

**Approved**

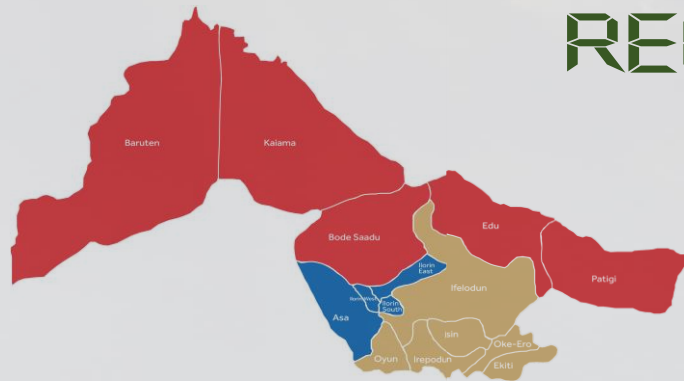


# **KWARA STATE GOVERNMENT**

## **RECURRENT & CAPITAL**

## **ESTIMATES**

**2022**



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**Kwara State Government 2022 Approved Budget Summary**

<b>Item</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
<b>Opening Balance</b>	<b>7,409,098,035.00</b>	<b>19,000,000,000.00</b>		<b>30,000,000,000.00</b>	
<b>Recurrent Revenue</b>	<b>63,014,761,389.94</b>	<b>88,188,003,179.36</b>	<b>61,009,631,716.96</b>	<b>87,847,167,508.00</b>	-
11 - GOVERNMENT SHARE OF FAAC	47,167,011,909.00	59,794,770,333.36	39,248,625,949.00	57,009,117,992.00	-
12 - INDEPENDENT REVENUE	15,847,749,480.94	28,393,232,846.00	21,761,005,767.96	30,838,049,516.00	-
<b>Recurrent Expenditure</b>	<b>56,155,073,541.89</b>	<b>77,950,055,258.60</b>	<b>47,937,775,591.00</b>	<b>84,168,114,390.00</b>	<b>835,906,701.00</b>
21 - PERSONNEL COST	30,826,213,207.71	32,907,608,543.60	23,845,781,648.68	33,890,386,811.00	-
22 - OTHER RECURRENT COSTS	25,328,860,334.18	45,042,446,715.00	24,091,993,942.32	50,277,727,579.00	835,906,701.00
<b>Transfer to Capital Account</b>	<b>14,268,785,883.05</b>	<b>29,237,947,920.76</b>	<b>13,071,856,125.96</b>	<b>33,679,053,118.00</b>	<b>-835,906,701.00</b>
<b>Capital Receipts</b>	<b>22,610,473,050.61</b>	<b>61,774,329,907.00</b>	<b>30,897,745,777.04</b>	<b>71,770,320,116.00</b>	-
13 - AID AND GRANTS	20,794,162,050.61	20,380,402,208.00	3,637,745,777.04	27,879,920,081.00	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,816,311,000.00	41,393,927,699.00	27,260,000,000.00	43,890,400,035.00	-
<b>23 - CAPITAL EXPENDITURE</b>	<b>29,146,076,472.09</b>	<b>91,012,277,827.76</b>	<b>15,142,881,243.44</b>	<b>105,449,373,234.00</b>	<b>8,649,240,125.00</b>
<b>Total Revenue (including OB)</b>	<b>93,034,332,475.55</b>	<b>168,962,333,086.36</b>	<b>91,907,377,494.00</b>	<b>189,617,487,624.00</b>	-
<b>Total Expenditure</b>	<b>85,301,150,013.98</b>	<b>168,962,333,086.36</b>	<b>63,080,656,834.44</b>	<b>189,617,487,624.00</b>	<b>9,485,146,826.00</b>
<b>Closing Balance</b>	<b>7,733,182,461.57</b>	-	<b>28,826,720,659.56</b>	-	<b>-9,485,146,826.00</b>

**Kwara State Government 2022 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<b>Total Expenditure</b>	<b>33,890,386,811.00</b>	<b>50,277,727,579.00</b>	<b>84,168,114,390.00</b>	<b>105,449,373,234.00</b>	<b>189,617,487,624.00</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>12,161,656,182.00</b>	<b>12,131,151,786.00</b>	<b>24,292,807,968.00</b>	<b>14,316,940,655.00</b>	<b>38,609,748,623.00</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>3,796,638.00</b>	<b>3,973,002,417.00</b>	<b>3,976,799,055.00</b>	-	<b>3,976,799,055.00</b>
011100100100	GOVERNMENT HOUSE	724,415.00	3,708,061,466.00	3,708,785,881.00	-	3,708,785,881.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	-	240,515,660.00	240,515,660.00	-	240,515,660.00
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	-	15,950,000.00	15,950,000.00	-	15,950,000.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	3,072,223.00	4,140,303.00	7,212,526.00	-	7,212,526.00
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	-	4,334,988.00	4,334,988.00	-	4,334,988.00
<b>01610000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>512,273,909.00</b>	<b>5,212,263,552.00</b>	<b>5,724,537,461.00</b>	<b>8,785,528,548.00</b>	<b>14,510,066,009.00</b>
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	512,273,909.00	5,212,263,552.00	5,724,537,461.00	8,785,528,548.00	14,510,066,009.00
<b>01630000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	-	<b>15,912,500.00</b>	<b>15,912,500.00</b>	-	<b>15,912,500.00</b>
016300100100	MINISTRY OF SPECIAL DUTIES	-	15,912,500.00	15,912,500.00	-	15,912,500.00
<b>01120000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	<b>128,000,000.00</b>	<b>2,106,161,674.00</b>	<b>2,234,161,674.00</b>	<b>1,478,050,000.00</b>	<b>3,712,211,674.00</b>
011200100100	KWARA STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	-	2,044,564,674.00	2,044,564,674.00	-	2,044,564,674.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	128,000,000.00	53,300,000.00	181,300,000.00	1,478,050,000.00	1,659,350,000.00
011200400100	KWARA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	-	8,297,000.00	8,297,000.00	-	8,297,000.00
<b>01230000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>390,475,648.00</b>	<b>182,875,427.00</b>	<b>573,351,075.00</b>	<b>2,658,047,858.00</b>	<b>3,231,398,933.00</b>
012300100100	MINISTRY OF COMMUNICATIONS	141,396,664.00	34,427,556.00	175,824,220.00	2,658,047,858.00	2,833,872,078.00
012300300100	KWARA STATE TELEVISION SERVICE	57,996,992.00	33,219,090.00	91,216,082.00	-	91,216,082.00
012300400100	KWARA STATE BROADCASTING CORPORATION	147,159,573.00	67,219,825.00	214,379,398.00	-	214,379,398.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	-	14,299,400.00	14,299,400.00	-	14,299,400.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	43,922,419.00	33,709,556.00	77,631,975.00	-	77,631,975.00
<b>01250000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>10,950,000,000.00</b>	<b>423,616,657.00</b>	<b>11,373,616,657.00</b>	<b>1,326,514,249.00</b>	<b>12,700,130,906.00</b>
012500100100	OFFICE OF HEAD OF SERVICE	10,950,000,000.00	423,616,657.00	11,373,616,657.00	1,326,514,249.00	12,700,130,906.00
<b>01400000000</b>	<b>STATE AUDITOR-GENERAL</b>	<b>167,982,230.00</b>	<b>140,017,054.00</b>	<b>307,999,284.00</b>	<b>68,800,000.00</b>	<b>376,799,284.00</b>
014000100100	AUDITOR-GENERAL STATE	92,230,645.00	111,137,390.00	203,368,035.00	37,800,000.00	241,168,035.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	75,751,585.00	28,879,664.00	104,631,249.00	31,000,000.00	135,631,249.00
<b>01490000000</b>	<b>KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>	-	<b>8,407,192.00</b>	<b>8,407,192.00</b>	-	<b>8,407,192.00</b>
014900100100	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	-	8,407,192.00	8,407,192.00	-	8,407,192.00
<b>01470000000</b>	<b>KWARA STATE CIVIL SERVICE COMMISSION</b>	<b>9,127,757.00</b>	<b>52,249,949.00</b>	<b>61,377,706.00</b>	-	<b>61,377,706.00</b>
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	9,127,757.00	52,249,949.00	61,377,706.00	-	61,377,706.00
<b>01480000000</b>	<b>KWARA STATE INDEPENDENT ELECTORAL COMMISSION</b>	-	<b>16,645,364.00</b>	<b>16,645,364.00</b>	-	<b>16,645,364.00</b>
014800100100	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	-	16,645,364.00	16,645,364.00	-	16,645,364.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>3,504,741,655.00</b>	<b>28,897,318,881.00</b>	<b>32,402,060,536.00</b>	<b>58,129,982,738.00</b>	<b>90,532,043,274.00</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>320,645,145.00</b>	<b>76,624,938.00</b>	<b>397,270,083.00</b>	<b>6,444,175,000.00</b>	<b>6,841,445,083.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	318,852,356.00	55,607,680.00	374,460,036.00	6,444,175,000.00	6,818,635,036.00

**Kwara State Government 2022 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
021510200100	KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT	-	19,410,047.00	19,410,047.00	-	19,410,047.00
021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT	1,792,789.00	1,607,211.00	3,400,000.00	-	3,400,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>1,801,572,110.00</b>	<b>27,686,664,127.00</b>	<b>29,488,236,237.00</b>	<b>3,714,000,000.00</b>	<b>33,202,236,237.00</b>
022000100100	MINISTRY OF FINANCE	365,081,819.00	24,498,323,428.00	24,863,405,247.00	1,311,500,000.00	26,174,905,247.00
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	1,436,490,291.00	3,188,340,699.00	4,624,830,990.00	2,402,500,000.00	7,027,330,990.00
<b>022200000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>225,439,041.00</b>	<b>40,854,787.00</b>	<b>266,293,828.00</b>	<b>18,550,169,995.00</b>	<b>18,816,463,823.00</b>
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	213,159,041.00	13,008,164.00	226,167,205.00	18,550,169,995.00	18,776,337,200.00
022201800100	KWARA INVESTMENT PROMOTION AGENCY	12,280,000.00	27,846,623.00	40,126,623.00	-	40,126,623.00
<b>023100000000</b>	<b>MINISTRY OF ENERGY</b>	<b>125,241,353.00</b>	<b>355,497,235.00</b>	<b>480,738,588.00</b>	<b>2,333,659,486.00</b>	<b>2,814,398,074.00</b>
023100100100	MINISTRY OF ENERGY	78,696,393.00	346,868,873.00	425,565,266.00	2,333,659,486.00	2,759,224,752.00
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	46,544,960.00	8,628,362.00	55,173,322.00	-	55,173,322.00
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>36,257,655.00</b>	<b>7,763,916.00</b>	<b>44,021,571.00</b>	<b>205,000,000.00</b>	<b>249,021,571.00</b>
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	36,257,655.00	7,763,916.00	44,021,571.00	205,000,000.00	249,021,571.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>337,434,856.00</b>	<b>51,258,078.00</b>	<b>388,692,934.00</b>	<b>16,661,158,661.00</b>	<b>17,049,851,595.00</b>
023400100100	MINISTRY OF WORKS	212,504,989.00	40,496,468.00	253,001,457.00	16,661,158,661.00	16,914,160,118.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	124,929,867.00	10,761,610.00	135,691,477.00	-	135,691,477.00
<b>023600000000</b>	<b>MIN. OF CULTURE AND TOURISM</b>	<b>43,234,099.00</b>	<b>8,927,217.00</b>	<b>52,161,316.00</b>	<b>-</b>	<b>52,161,316.00</b>
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	43,234,099.00	8,927,217.00	52,161,316.00	-	52,161,316.00
<b>023800000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>228,351,613.00</b>	<b>274,720,078.00</b>	<b>503,071,691.00</b>	<b>7,505,880,100.00</b>	<b>8,008,951,791.00</b>
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	103,104,312.00	256,061,658.00	359,165,970.00	7,255,707,540.00	7,614,873,510.00
023800400100	BUREAU OF STATISTICS	125,247,301.00	18,658,420.00	143,905,721.00	250,172,560.00	394,078,281.00
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>1,983,927.00</b>	<b>7,567,972.00</b>	<b>9,551,899.00</b>	<b>1,000,000.00</b>	<b>10,551,899.00</b>
025000100100	FISCAL RESPONSIBILITY COMMISSION	1,983,927.00	7,567,972.00	9,551,899.00	1,000,000.00	10,551,899.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>248,116,542.00</b>	<b>272,326,734.00</b>	<b>520,443,276.00</b>	<b>1,262,749,496.00</b>	<b>1,783,192,772.00</b>
025200100100	MINISTRY OF WATER RESOURCES	59,828,087.00	11,798,948.00	71,627,035.00	1,262,749,496.00	1,334,376,531.00
025210200100	KWARA STATE WATER CORPORATION	188,288,455.00	253,303,052.00	441,591,507.00	-	441,591,507.00
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	-	7,224,734.00	7,224,734.00	-	7,224,734.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>36,257,655.00</b>	<b>12,763,142.00</b>	<b>49,020,797.00</b>	<b>70,190,000.00</b>	<b>119,210,797.00</b>
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	36,257,655.00	7,820,466.00	44,078,121.00	70,190,000.00	114,268,121.00
025301000100	KWARA STATE HOUSING CORPORATION	-	4,942,676.00	4,942,676.00	-	4,942,676.00
<b>026000000000</b>	<b>KWARA GEOGRAPHICAL INFORMATION SERVICE</b>	<b>100,207,659.00</b>	<b>102,350,657.00</b>	<b>202,558,316.00</b>	<b>1,382,000,000.00</b>	<b>1,584,558,316.00</b>
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	100,207,659.00	102,350,657.00	202,558,316.00	1,382,000,000.00	1,584,558,316.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,228,070,849.00</b>	<b>817,768,870.00</b>	<b>2,045,839,719.00</b>	<b>593,117,663.00</b>	<b>2,638,957,382.00</b>
<b>031800000000</b>	<b>STATE JUDICIARY</b>	<b>871,343,318.00</b>	<b>481,789,281.00</b>	<b>1,353,132,599.00</b>	<b>578,117,663.00</b>	<b>1,931,250,262.00</b>
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	681,102,367.00	254,567,958.00	935,670,325.00	400,534,720.00	1,336,205,045.00
031800600100	JUDICIARY (SHARIA COURT OF APPEAL)	158,700,000.00	209,434,723.00	368,134,723.00	143,432,943.00	511,567,666.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	31,540,951.00	17,786,600.00	49,327,551.00	34,150,000.00	83,477,551.00

**Kwara State Government 2022 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>356,727,531.00</b>	<b>335,979,589.00</b>	<b>692,707,120.00</b>	<b>15,000,000.00</b>	<b>707,707,120.00</b>
032600100100	MINISTRY OF JUSTICE	124,689,709.00	297,951,102.00	422,640,811.00	15,000,000.00	437,640,811.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	232,037,822.00	38,028,487.00	270,066,309.00	-	270,066,309.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>16,995,918,125.00</b>	<b>8,431,488,042.00</b>	<b>25,427,406,167.00</b>	<b>32,409,332,178.00</b>	<b>57,836,738,345.00</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>19,335,463.00</b>	<b>61,591,080.00</b>	<b>80,926,543.00</b>	<b>175,000,000.00</b>	<b>255,926,543.00</b>
051300100100	MINISTRY OF YOUTH DEVELOPMENT	19,335,463.00	61,591,080.00	80,926,543.00	175,000,000.00	255,926,543.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>37,775,916.00</b>	<b>44,073,831.00</b>	<b>81,849,747.00</b>	<b>131,000,000.00</b>	<b>212,849,747.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS	37,775,916.00	44,073,831.00	81,849,747.00	131,000,000.00	212,849,747.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>13,094,139,437.00</b>	<b>5,983,948,536.00</b>	<b>19,078,087,973.00</b>	<b>9,430,071,341.00</b>	<b>28,508,159,314.00</b>
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	214,575,863.00	516,474,002.00	731,049,865.00	9,430,071,341.00	10,161,121,206.00
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	88,500,613.00	201,506,487.00	290,007,100.00	-	290,007,100.00
051701000100	AGENCY FOR MASS EDUCATION	17,464,688.00	16,173,084.00	33,637,772.00	-	33,637,772.00
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	29,715,199.00	418,841,540.00	448,556,739.00	-	448,556,739.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	1,959,497,608.00	836,072,292.00	2,795,569,900.00	-	2,795,569,900.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	586,570,573.00	126,225,600.00	712,796,173.00	-	712,796,173.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	750,985,241.00	127,259,448.00	878,244,689.00	-	878,244,689.00
051701900300	KWARA STATE COLLEGE OF EDUCATION, LAFIAGI	327,066,054.00	111,775,388.00	438,841,442.00	-	438,841,442.00
051702100100	KWARA STATE UNIVERSITY, MALETE (Kwasu)	2,718,000,000.00	3,136,229,743.00	5,854,229,743.00	-	5,854,229,743.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	153,203,000.00	283,832,448.00	437,035,448.00	-	437,035,448.00
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	6,116,982,910.00	21,250,936.00	6,138,233,846.00	-	6,138,233,846.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	131,577,688.00	184,706,590.00	316,284,278.00	-	316,284,278.00
051705600100	KWARA STATE SCHOLARSHIP BOARD	-	3,600,978.00	3,600,978.00	-	3,600,978.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>3,013,032,432.00</b>	<b>1,320,321,746.00</b>	<b>4,333,354,178.00</b>	<b>12,408,174,518.00</b>	<b>16,741,528,696.00</b>
052100100100	MINISTRY OF HEALTH	2,925,646,403.00	251,850,137.00	3,177,496,540.00	12,171,474,518.00	15,348,971,058.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY	16,288,116.00	30,675,244.00	46,963,360.00	236,700,000.00	283,663,360.00
052100300100	KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	135,981,525.00	135,981,525.00	-	135,981,525.00
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	-	733,565,600.00	733,565,600.00	-	733,565,600.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	35,125,838.00	106,987,190.00	142,113,028.00	-	142,113,028.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	35,972,075.00	61,262,050.00	97,234,125.00	-	97,234,125.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>134,377,718.00</b>	<b>449,596,128.00</b>	<b>583,973,846.00</b>	<b>1,637,926,609.00</b>	<b>2,221,900,455.00</b>
053500100100	MINISTRY OF ENVIRONMENT	127,959,588.00	431,632,904.00	559,592,492.00	1,637,926,609.00	2,197,519,101.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	6,418,130.00	17,963,224.00	24,381,354.00	-	24,381,354.00
<b>05390000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>308,515,052.00</b>	<b>450,678,132.00</b>	<b>759,193,184.00</b>	<b>2,911,203,769.00</b>	<b>3,670,396,953.00</b>
053900100100	KWARA STATE SPORTS COMMISSION	68,095,052.00	235,001,866.00	303,096,918.00	2,911,203,769.00	3,214,300,687.00
053905200100	KWARA UNITED FOOTBALL CLUB	240,420,000.00	215,676,266.00	456,096,266.00	-	456,096,266.00



**Kwara State Government 2022 Approved Budget - Expenditure by MDA**

<b>Code</b>	<b>Adminstrative Unit</b>	<b>Personnel</b>	<b>Overhead</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>168,731,953.00</b>	<b>46,521,272.00</b>	<b>215,253,225.00</b>	<b>650,000,000.00</b>	<b>865,253,225.00</b>
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	168,731,953.00	46,521,272.00	215,253,225.00	650,000,000.00	865,253,225.00
<b>055700000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>138,850,074.00</b>	<b>36,708,000.00</b>	<b>175,558,074.00</b>	<b>5,001,786,941.00</b>	<b>5,177,345,015.00</b>
055700100100	MINISTRY OF TERTIARY EDUCATION	138,850,074.00	36,708,000.00	175,558,074.00	5,001,786,941.00	5,177,345,015.00
<b>056700000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	<b>81,160,080.00</b>	<b>38,049,317.00</b>	<b>119,209,397.00</b>	<b>64,169,000.00</b>	<b>183,378,397.00</b>
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	81,160,080.00	38,049,317.00	119,209,397.00	64,169,000.00	183,378,397.00

**Kwara State Government 2022 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Revenue</b>	<b>85,625,234,440.55</b>	<b>149,962,333,086.36</b>	<b>91,907,377,494.00</b>	<b>159,617,487,624.00</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>363,924,216.91</b>	<b>1,577,981,401.00</b>	<b>1,209,660,539.52</b>	<b>3,124,121,603.00</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>11,682,000.00</b>	<b>250,577,879.00</b>	<b>235,878,704.00</b>	<b>300,500,000.00</b>
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	-	241,777,879.00	235,350,636.00	295,000,000.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	11,682,000.00	8,250,000.00	528,068.00	4,950,000.00
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	-	550,000.00	-	550,000.00
<b>01610000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>-</b>	<b>710,125,000.00</b>	<b>679,284,843.00</b>	<b>2,075,181,429.00</b>
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	-	710,125,000.00	679,284,843.00	2,075,181,429.00
<b>01120000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	<b>3,693,000.00</b>	<b>4,778,000.00</b>	<b>-</b>	<b>4,778,000.00</b>
011200300100	KWARA STATE HOUSE OF ASSEMBLY	3,693,000.00	4,778,000.00	-	4,778,000.00
<b>01230000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>147,667,448.01</b>	<b>404,267,189.00</b>	<b>150,660,185.52</b>	<b>489,515,924.00</b>
012300100100	MINISTRY OF COMMUNICATIONS	4,727,500.00	61,344,162.00	31,924,355.00	26,770,000.00
012300300100	KWARA STATE TELEVISION SERVICE	7,919,456.33	4,100,000.00	6,870,320.00	147,220,000.00
012300400100	KWARA STATE BROADCASTING CORPORATION	111,669,541.53	170,000,000.00	92,905,161.00	170,000,000.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	-	74,831,777.00	2,085,049.52	94,371,230.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	23,350,950.15	93,991,250.00	16,875,300.00	51,154,694.00
<b>01250000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>94,378,434.35</b>	<b>115,880,000.00</b>	<b>90,785,742.00</b>	<b>219,916,250.00</b>
012500100100	OFFICE OF HEAD OF SERVICE	94,378,434.35	115,880,000.00	90,785,742.00	219,916,250.00
<b>01400000000</b>	<b>STATE AUDITOR-GENERAL</b>	<b>106,503,334.55</b>	<b>92,353,333.00</b>	<b>53,051,065.00</b>	<b>34,230,000.00</b>
014000100100	AUDITOR-GENERAL STATE	670,000.00	1,270,000.00	634,400.00	1,270,000.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	105,833,334.55	91,083,333.00	52,416,665.00	32,960,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>63,042,919,849.64</b>	<b>121,230,159,143.36</b>	<b>79,012,622,936.25</b>	<b>126,427,388,011.00</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>63,410,358.00</b>	<b>778,849,843.00</b>	<b>183,075,299.00</b>	<b>8,060,259,000.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	63,410,358.00	778,849,843.00	183,075,299.00	8,060,259,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>62,102,004,577.92</b>	<b>114,940,377,618.36</b>	<b>77,915,647,503.25</b>	<b>106,994,846,963.00</b>
022000100100	MINISTRY OF FINANCE	52,865,827,435.00	103,164,168,238.36	67,650,946,152.25	94,097,839,792.00
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	9,236,177,142.92	11,776,209,380.00	10,264,701,351.00	12,897,007,171.00
<b>02220000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>34,845,730.00</b>	<b>389,125,013.00</b>	<b>39,686,923.00</b>	<b>316,625,013.00</b>
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	34,845,730.00	73,625,013.00	39,686,923.00	76,125,013.00
022201800100	KWARA INVESTMENT PROMOTION AGENCY	-	315,500,000.00	-	240,500,000.00
<b>02310000000</b>	<b>MINISTRY OF ENERGY</b>	<b>6,359,200.00</b>	<b>9,490,000.00</b>	<b>1,140,000.00</b>	<b>2,040,000.00</b>
023100100100	MINISTRY OF ENERGY	6,359,200.00	700,000.00	1,140,000.00	2,040,000.00
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	-	8,790,000.00	-	-
<b>02330000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,050,000.00</b>
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	-	-	-	23,050,000.00

**Kwara State Government 2022 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>108,644,456.46</b>	<b>3,709,037,556.00</b>	<b>250,887,522.00</b>	<b>4,733,070,000.00</b>
023400100100	MINISTRY OF WORKS	96,050,981.46	3,687,404,756.00	238,445,572.00	4,712,370,000.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	12,593,475.00	21,632,800.00	12,441,950.00	20,700,000.00
<b>023600000000</b>	<b>MIN. OF CULTURE AND TOURISM</b>	<b>1,063,400.00</b>	<b>9,726,000.00</b>	<b>1,109,000.00</b>	<b>10,800,000.00</b>
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	1,063,400.00	9,726,000.00	1,109,000.00	10,800,000.00
<b>023800000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>-</b>	<b>1,000,000.00</b>	<b>-</b>	<b>4,358,800,000.00</b>
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	-	-	4,357,800,000.00
023800400100	BUREAU OF STATISTICS	-	1,000,000.00	-	1,000,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>131,201,880.93</b>	<b>183,205,008.00</b>	<b>117,732,955.00</b>	<b>178,823,008.00</b>
025200100100	MINISTRY OF WATER RESOURCES	3,530,000.00	-	-	2,000,000.00
025210200100	KWARA STATE WATER CORPORATION	124,551,880.93	178,095,008.00	115,974,255.00	172,213,008.00
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	3,120,000.00	5,110,000.00	1,758,700.00	4,610,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>266,000.00</b>	<b>-</b>	<b>-</b>	<b>1,050,000.00</b>
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	266,000.00	-	-	1,050,000.00
<b>026000000000</b>	<b>KWARA GEOGRAPHIC INFORMATION SERVICE</b>	<b>595,124,246.33</b>	<b>1,209,348,105.00</b>	<b>503,343,734.00</b>	<b>1,748,024,027.00</b>
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	595,124,246.33	1,209,348,105.00	503,343,734.00	1,748,024,027.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>219,417,038.91</b>	<b>212,182,685.00</b>	<b>155,956,097.19</b>	<b>329,563,250.00</b>
<b>031800000000</b>	<b>STATE JUDICIARY</b>	<b>21,628,846.00</b>	<b>33,700,000.00</b>	<b>37,169,082.19</b>	<b>102,500,000.00</b>
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	20,611,071.00	31,800,000.00	36,083,732.19	100,000,000.00
031800600100	JUDICIARY (SHARIA COURT OF APPEAL)	1,017,775.00	1,900,000.00	1,085,350.00	2,500,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>197,788,192.91</b>	<b>178,482,685.00</b>	<b>118,787,015.00</b>	<b>227,063,250.00</b>
032600100100	MINISTRY OF JUSTICE	147,065,182.91	133,050,000.00	87,707,335.00	152,000,000.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	50,723,010.00	45,432,685.00	31,079,680.00	75,063,250.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>21,998,973,335.09</b>	<b>26,942,009,857.00</b>	<b>11,529,137,921.04</b>	<b>29,736,414,760.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>2,328,500.00</b>	<b>471,000.00</b>	<b>150,200.00</b>	<b>226,000.00</b>
051300100100	MINISTRY OF YOUTH DEVELOPMENT	2,328,500.00	471,000.00	150,200.00	226,000.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>20,648,500.00</b>	<b>25,292,000.00</b>	<b>19,020,000.00</b>	<b>1,945,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS	20,648,500.00	25,292,000.00	19,020,000.00	1,945,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>4,166,730,976.48</b>	<b>12,746,717,548.00</b>	<b>8,170,526,023.00</b>	<b>13,249,425,979.00</b>
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	157,967,890.00	218,960,000.00	179,298,112.00	1,940,700,800.00
051701000100	AGENCY FOR MASS EDUCATION	204,000.00	3,340,000.00	1,051,500.00	2,900,000.00
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	383,974,009.00	442,886,900.00	481,587,500.00	470,307,550.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	1,662,092,503.41	3,483,446,458.00	2,821,153,509.00	3,333,156,900.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	136,051,374.35	347,405,560.00	199,388,600.00	320,004,660.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	372,590,173.00	484,958,400.00	408,503,230.00	527,626,252.00
051701900300	KWARA STATE COLLEGE OF EDUCATION, LAFIAGI	133,159,685.00	210,913,570.00	151,129,480.00	140,479,900.00
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	1,135,250,053.75	7,107,537,048.00	3,809,014,050.00	6,034,712,750.00

**Kwara State Government 2022 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	141,805,248.80	420,410,374.00	116,457,343.00	423,394,500.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	43,636,039.17	26,859,238.00	2,942,699.00	56,142,667.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>17,447,998,732.11</b>	<b>11,630,268,299.00</b>	<b>2,272,891,076.04</b>	<b>14,380,095,781.00</b>
052100100100	MINISTRY OF HEALTH	16,837,133,214.11	10,733,605,854.00	1,666,041,465.04	13,103,642,281.00
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	448,983,318.00	670,898,945.00	519,230,013.00	1,078,500,000.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	83,996,400.00	163,221,500.00	57,728,398.00	128,911,500.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	77,885,800.00	62,542,000.00	29,891,200.00	69,042,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>62,988,140.00</b>	<b>576,065,333.00</b>	<b>55,635,515.00</b>	<b>1,347,641,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	50,938,340.00	560,047,000.00	43,104,700.00	1,317,430,000.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	12,049,800.00	16,018,333.00	12,530,815.00	30,211,000.00
<b>053900000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>2,462,480.00</b>	<b>55,362,000.00</b>	<b>1,725,712.00</b>	<b>37,379,000.00</b>
053900100100	KWARA STATE SPORTS COMMISSION	1,693,400.00	44,362,000.00	1,152,500.00	5,099,000.00
053905200100	KWARA UNITED FOOTBALL CLUB	769,080.00	11,000,000.00	573,212.00	32,280,000.00
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>12,251,500.00</b>	<b>1,040,000.00</b>	<b>482,000.00</b>	<b>1,200,000.00</b>
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	12,251,500.00	1,040,000.00	482,000.00	1,200,000.00
<b>055700000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>283,564,506.50</b>	<b>1,906,793,677.00</b>	<b>1,008,707,395.00</b>	<b>688,632,000.00</b>
055700100100	MINISTRY OF TERTIARY EDUCATION	283,564,506.50	1,906,793,677.00	1,008,707,395.00	688,632,000.00
<b>056700000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	-	-	-	<b>29,870,000.00</b>
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	-	-	-	29,870,000.00

**Kwara State Government 2022 Approved Budget - Recurrent Revenue by Administrative Classification**

Code	Administrative Unit	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Recurrent Revenue</b>	<b>63,014,761,389.94</b>	<b>88,188,003,179.36</b>	<b>61,009,631,716.96</b>	<b>87,847,167,508.00</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>363,924,216.91</b>	<b>1,577,981,401.00</b>	<b>1,209,660,539.52</b>	<b>3,124,121,603.00</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>11,682,000.00</b>	<b>250,577,879.00</b>	<b>235,878,704.00</b>	<b>300,500,000.00</b>
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	-	241,777,879.00	235,350,636.00	295,000,000.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	11,682,000.00	8,250,000.00	528,068.00	4,950,000.00
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	-	550,000.00	-	550,000.00
<b>01610000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>-</b>	<b>710,125,000.00</b>	<b>679,284,843.00</b>	<b>2,075,181,429.00</b>
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	-	710,125,000.00	679,284,843.00	2,075,181,429.00
<b>01120000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	<b>3,693,000.00</b>	<b>4,778,000.00</b>	<b>-</b>	<b>4,778,000.00</b>
011200300100	KWARA STATE HOUSE OF ASSEMBLY	3,693,000.00	4,778,000.00	-	4,778,000.00
<b>01230000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>147,667,448.01</b>	<b>404,267,189.00</b>	<b>150,660,185.52</b>	<b>489,515,924.00</b>
012300100100	MINISTRY OF COMMUNICATIONS	4,727,500.00	61,344,162.00	31,924,355.00	26,770,000.00
012300300100	KWARA STATE TELEVISION SERVICE	7,919,456.33	4,100,000.00	6,870,320.00	147,220,000.00
012300400100	KWARA STATE BROADCASTING CORPORATION	111,669,541.53	170,000,000.00	92,905,161.00	170,000,000.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	-	74,831,777.00	2,085,049.52	94,371,230.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	23,350,950.15	93,991,250.00	16,875,300.00	51,154,694.00
<b>01250000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>94,378,434.35</b>	<b>115,880,000.00</b>	<b>90,785,742.00</b>	<b>219,916,250.00</b>
012500100100	OFFICE OF HEAD OF SERVICE	94,378,434.35	115,880,000.00	90,785,742.00	219,916,250.00
<b>01400000000</b>	<b>STATE AUDITOR-GENERAL</b>	<b>106,503,334.55</b>	<b>92,353,333.00</b>	<b>53,051,065.00</b>	<b>34,230,000.00</b>
014000100100	AUDITOR-GENERAL STATE	670,000.00	1,270,000.00	634,400.00	1,270,000.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	105,833,334.55	91,083,333.00	52,416,665.00	32,960,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>57,534,168,849.64</b>	<b>72,606,363,884.36</b>	<b>50,757,922,936.25</b>	<b>71,327,547,976.00</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>54,659,358.00</b>	<b>273,849,843.00</b>	<b>183,075,299.00</b>	<b>753,259,000.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	54,659,358.00	273,849,843.00	183,075,299.00	753,259,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>56,602,004,577.92</b>	<b>70,289,102,359.36</b>	<b>49,660,947,503.25</b>	<b>68,057,006,928.00</b>
022000100100	MINISTRY OF FINANCE	47,365,827,435.00	60,012,892,979.36	39,396,246,152.25	57,159,999,757.00
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	9,236,177,142.92	10,276,209,380.00	10,264,701,351.00	10,897,007,171.00
<b>02220000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>34,845,730.00</b>	<b>389,125,013.00</b>	<b>39,686,923.00</b>	<b>316,625,013.00</b>
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	34,845,730.00	73,625,013.00	39,686,923.00	76,125,013.00
022201800100	KWARA INVESTMENT PROMOTION AGENCY	-	315,500,000.00	-	240,500,000.00
<b>02310000000</b>	<b>MINISTRY OF ENERGY</b>	<b>6,359,200.00</b>	<b>9,490,000.00</b>	<b>1,140,000.00</b>	<b>2,040,000.00</b>
023100100100	MINISTRY OF ENERGY	6,359,200.00	700,000.00	1,140,000.00	2,040,000.00
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	-	8,790,000.00	-	-
<b>02330000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,050,000.00</b>
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	-	-	-	23,050,000.00

**Kwara State Government 2022 Approved Budget - Recurrent Revenue by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>108,644,456.46</b>	<b>241,517,556.00</b>	<b>250,887,522.00</b>	<b>233,070,000.00</b>
023400100100	MINISTRY OF WORKS	96,050,981.46	219,884,756.00	238,445,572.00	212,370,000.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	12,593,475.00	21,632,800.00	12,441,950.00	20,700,000.00
<b>02360000000</b>	<b>MIN. OF CULTURE AND TOURISM</b>	<b>1,063,400.00</b>	<b>9,726,000.00</b>	<b>1,109,000.00</b>	<b>10,800,000.00</b>
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	1,063,400.00	9,726,000.00	1,109,000.00	10,800,000.00
<b>02380000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>-</b>	<b>1,000,000.00</b>	<b>-</b>	<b>3,800,000.00</b>
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	-	-	2,800,000.00
023800400100	BUREAU OF STATISTICS	-	1,000,000.00	-	1,000,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>131,201,880.93</b>	<b>183,205,008.00</b>	<b>117,732,955.00</b>	<b>178,823,008.00</b>
025200100100	MINISTRY OF WATER RESOURCES	3,530,000.00	-	-	2,000,000.00
025210200100	KWARA STATE WATER CORPORATION	124,551,880.93	178,095,008.00	115,974,255.00	172,213,008.00
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	3,120,000.00	5,110,000.00	1,758,700.00	4,610,000.00
<b>02530000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>266,000.00</b>	<b>-</b>	<b>-</b>	<b>1,050,000.00</b>
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	266,000.00	-	-	1,050,000.00
<b>02600000000</b>	<b>KWARA GEOGRAPHICAL INFORMATION SERVICE</b>	<b>595,124,246.33</b>	<b>1,209,348,105.00</b>	<b>503,343,734.00</b>	<b>1,748,024,027.00</b>
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	595,124,246.33	1,209,348,105.00	503,343,734.00	1,748,024,027.00
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>219,417,038.91</b>	<b>212,182,685.00</b>	<b>155,956,097.19</b>	<b>329,563,250.00</b>
<b>03180000000</b>	<b>STATE JUDICIARY</b>	<b>21,628,846.00</b>	<b>33,700,000.00</b>	<b>37,169,082.19</b>	<b>102,500,000.00</b>
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	20,611,071.00	31,800,000.00	36,083,732.19	100,000,000.00
031800600100	JUDICIARY (SHARIA COURT OF APPEAL)	1,017,775.00	1,900,000.00	1,085,350.00	2,500,000.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>197,788,192.91</b>	<b>178,482,685.00</b>	<b>118,787,015.00</b>	<b>227,063,250.00</b>
032600100100	MINISTRY OF JUSTICE	147,065,182.91	133,050,000.00	87,707,335.00	152,000,000.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	50,723,010.00	45,432,685.00	31,079,680.00	75,063,250.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>4,897,251,284.48</b>	<b>13,791,475,209.00</b>	<b>8,886,092,144.00</b>	<b>13,065,934,679.00</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>2,328,500.00</b>	<b>471,000.00</b>	<b>150,200.00</b>	<b>226,000.00</b>
051300100100	MINISTRY OF YOUTH DEVELOPMENT	2,328,500.00	471,000.00	150,200.00	226,000.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>20,648,500.00</b>	<b>25,292,000.00</b>	<b>19,020,000.00</b>	<b>1,945,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS	20,648,500.00	25,292,000.00	19,020,000.00	1,945,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>4,166,730,976.48</b>	<b>12,746,717,548.00</b>	<b>8,170,526,023.00</b>	<b>11,565,455,179.00</b>
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	157,967,890.00	218,960,000.00	179,298,112.00	256,730,000.00
051701000100	AGENCY FOR MASS EDUCATION	204,000.00	3,340,000.00	1,051,500.00	2,900,000.00
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	383,974,009.00	442,886,900.00	481,587,500.00	470,307,550.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	1,662,092,503.41	3,483,446,458.00	2,821,153,509.00	3,333,156,900.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	136,051,374.35	347,405,560.00	199,388,600.00	320,004,660.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	372,590,173.00	484,958,400.00	408,503,230.00	527,626,252.00
051701900300	KWARA STATE COLLEGE OF EDUCATION, LAFIAGI	133,159,685.00	210,913,570.00	151,129,480.00	140,479,900.00

**Kwara State Government 2022 Approved Budget - Recurrent Revenue by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
051702100100	KWARA STATE UNIVERSITY, MALETE (Kwasu)	1,135,250,053.75	7,107,537,048.00	3,809,014,050.00	6,034,712,750.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	141,805,248.80	420,410,374.00	116,457,343.00	423,394,500.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	43,636,039.17	26,859,238.00	2,942,699.00	56,142,667.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>628,251,188.00</b>	<b>919,818,578.00</b>	<b>631,082,244.00</b>	<b>1,305,218,500.00</b>
052100100100	MINISTRY OF HEALTH	17,385,670.00	23,156,133.00	24,232,633.00	28,765,000.00
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	448,983,318.00	670,898,945.00	519,230,013.00	1,078,500,000.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	83,996,400.00	163,221,500.00	57,728,398.00	128,911,500.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE- ODE	77,885,800.00	62,542,000.00	29,891,200.00	69,042,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>62,988,140.00</b>	<b>76,065,333.00</b>	<b>55,635,515.00</b>	<b>111,641,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	50,938,340.00	60,047,000.00	43,104,700.00	81,430,000.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	12,049,800.00	16,018,333.00	12,530,815.00	30,211,000.00
<b>053900000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>2,462,480.00</b>	<b>15,362,000.00</b>	<b>1,725,712.00</b>	<b>37,379,000.00</b>
053900100100	KWARA STATE SPORTS COMMISSION	1,693,400.00	4,362,000.00	1,152,500.00	5,099,000.00
053905200100	KWARA UNITED FOOTBALL CLUB	769,080.00	11,000,000.00	573,212.00	32,280,000.00
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>12,251,500.00</b>	<b>1,040,000.00</b>	<b>482,000.00</b>	<b>1,200,000.00</b>
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	12,251,500.00	1,040,000.00	482,000.00	1,200,000.00
<b>055700000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>1,590,000.00</b>	<b>6,708,750.00</b>	<b>7,470,450.00</b>	<b>13,000,000.00</b>
055700100100	MINISTRY OF TERTIARY EDUCATION	1,590,000.00	6,708,750.00	7,470,450.00	13,000,000.00
<b>056700000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	-	-	-	<b>29,870,000.00</b>
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	-	-	-	29,870,000.00

**Kwara State Government 2022 Approved Budget - Capital Receipts by Administrative Classification**

Code	Administrative Unit	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Capital Receipts</b>	<b>22,610,473,050.61</b>	<b>61,774,329,907.00</b>	<b>30,897,745,777.04</b>	<b>71,770,320,116.00</b>
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>5,508,751,000.00</b>	<b>48,623,795,259.00</b>	<b>28,254,700,000.00</b>	<b>55,099,840,035.00</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>8,751,000.00</b>	<b>505,000,000.00</b>	-	<b>7,307,000,000.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	8,751,000.00	505,000,000.00	-	7,307,000,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>5,500,000,000.00</b>	<b>44,651,275,259.00</b>	<b>28,254,700,000.00</b>	<b>38,937,840,035.00</b>
022000100100	MINISTRY OF FINANCE	5,500,000,000.00	43,151,275,259.00	28,254,700,000.00	36,937,840,035.00
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	-	1,500,000,000.00	-	2,000,000,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	-	<b>3,467,520,000.00</b>	-	<b>4,500,000,000.00</b>
023400100100	MINISTRY OF WORKS	-	3,467,520,000.00	-	4,500,000,000.00
<b>023800000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	-	-	-	<b>4,355,000,000.00</b>
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	-	-	4,355,000,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>17,101,722,050.61</b>	<b>13,150,534,648.00</b>	<b>2,643,045,777.04</b>	<b>16,670,480,081.00</b>
<b>051700000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	-	-	-	<b>1,683,970,800.00</b>
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	-	-	-	1,683,970,800.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>16,819,747,544.11</b>	<b>10,710,449,721.00</b>	<b>1,641,808,832.04</b>	<b>13,074,877,281.00</b>
052100100100	MINISTRY OF HEALTH	16,819,747,544.11	10,710,449,721.00	1,641,808,832.04	13,074,877,281.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	-	<b>500,000,000.00</b>	-	<b>1,236,000,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	-	500,000,000.00	-	1,236,000,000.00
<b>053900000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	-	<b>40,000,000.00</b>	-	-
053900100100	KWARA STATE SPORTS COMMISSION	-	40,000,000.00	-	-
<b>055700000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>281,974,506.50</b>	<b>1,900,084,927.00</b>	<b>1,001,236,945.00</b>	<b>675,632,000.00</b>
055700100100	MINISTRY OF TERTIARY EDUCATION	281,974,506.50	1,900,084,927.00	1,001,236,945.00	675,632,000.00



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Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b><u>85,625,234,440.55</u></b>	<b><u>149,962,333,086.36</u></b>	<b><u>91,907,377,494.00</u></b>	<b><u>159,617,487,624.00</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>47,167,011,909.00</u></b>	<b><u>59,794,770,333.36</u></b>	<b><u>39,248,625,949.00</u></b>	<b><u>57,009,117,992.00</u></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>47,167,011,909.00</u></b>	<b><u>59,794,770,333.36</u></b>	<b><u>39,248,625,949.00</u></b>	<b><u>57,009,117,992.00</u></b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b><u>30,172,451,706.00</u></b>	<b><u>36,097,306,158.36</u></b>	<b><u>23,323,657,532.00</u></b>	<b><u>34,048,140,000.00</u></b>
11010101	SHARE FROM FEDERATION ACCOUNT	30,172,451,706.00	36,097,306,158.36	23,323,657,532.00	34,048,140,000.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b><u>13,341,502,677.00</u></b>	<b><u>18,905,344,624.00</u></b>	<b><u>13,963,029,923.00</u></b>	<b><u>20,341,860,000.00</u></b>
11010201	SHARE FROM VAT ALLOCATION	13,341,502,677.00	18,905,344,624.00	13,963,029,923.00	20,341,860,000.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b><u>3,653,057,526.00</u></b>	<b><u>4,792,119,551.00</u></b>	<b><u>1,961,938,494.00</u></b>	<b><u>2,619,117,992.00</u></b>
11010303	OTHER SUNDRY REVENUE FROM FAAC	3,653,057,526.00	4,792,119,551.00	1,961,938,494.00	2,619,117,992.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>15,847,749,480.94</u></b>	<b><u>28,393,232,846.00</u></b>	<b><u>21,761,005,767.96</u></b>	<b><u>30,838,049,516.00</u></b>
<b>1201</b>	<b>TAX REVENUE</b>	<b><u>8,385,246,527.87</u></b>	<b><u>9,052,804,517.00</u></b>	<b><u>7,816,157,572.10</u></b>	<b><u>9,470,406,562.00</u></b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b><u>8,345,680,583.76</u></b>	<b><u>8,982,804,517.00</u></b>	<b><u>7,773,100,081.24</u></b>	<b><u>9,380,406,562.00</u></b>
12010101	PAY-AS-YOU-EARN	6,137,255,912.24	6,118,479,517.00	5,096,577,927.17	7,857,660,850.00
12010102	DIRECT ASSESSMENT	672,770,227.09	1,164,325,000.00	1,084,336,017.75	1,522,745,712.00
12010106	PAYE RECOVERABLES	1,535,654,444.43	1,700,000,000.00	1,592,186,136.31	-
<b>120103</b>	<b>OTHER TAXES</b>	<b><u>39,565,944.11</u></b>	<b><u>70,000,000.00</u></b>	<b><u>43,057,490.86</u></b>	<b><u>90,000,000.00</u></b>
12010301	CAPITAL GAINS TAX	21,221,258.95	30,000,000.00	18,766,596.82	30,000,000.00
12010303	STAMP DUTIES AND PENALTIES	18,344,685.16	40,000,000.00	24,290,894.04	60,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>7,462,502,953.07</u></b>	<b><u>19,340,428,329.00</u></b>	<b><u>13,944,848,195.86</u></b>	<b><u>21,367,642,954.00</u></b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b><u>282,720,849.51</u></b>	<b><u>407,971,250.00</u></b>	<b><u>344,356,598.81</u></b>	<b><u>420,197,250.00</u></b>
12020101	REGISTRATION OF ARTISANS	10,883,840.00	5,715,000.00	2,995,000.00	7,420,000.00
12020102	REGISTRATION OF DEVELOPERS	200,000.00	400,000.00	-	500,000.00
12020103	TRADE ANIMAL LICENCES	18,651,229.00	45,000,000.00	13,364,788.00	23,400,000.00
12020104	REGISTRATION OF AGRO DEALERS	10,000.00	200,000.00	200,500.00	240,000.00
12020105	REGISTRATION OF BUSINESS/COMPUTER/CYBERCAFE PREMISES	7,166,583.00	4,340,000.00	661,500.00	5,000,000.00
12020106	REGISTRATION OF EATERIES, RESTAURANTS, BUKATERIAS & CLUB HOUSES	235,000.00	1,000,000.00	874,000.00	1,105,000.00
12020107	REGISTRATION OF CRÈCHES/DAY CARE CENTRES	209,000.00	352,000.00	258,000.00	750,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	13,375,500.00	2,576,000.00	723,200.00	2,276,000.00
12020111	REGISTRATION OF FEED MILL CENTRES	10,000.00	100,000.00	14,000.00	100,000.00
12020112	REGISTRATION OF LIVESTOCK FARMS	267,500.00	904,000.00	415,000.00	990,000.00
12020113	REGISTRATION OF COOPERATIVE SOCIETY	775,000.00	1,500,000.00	1,120,000.00	3,000,000.00
12020114	REGISTRSTION OF EVENT CENTRES	75,000.00	1,450,000.00	-	1,750,000.00
12020115	REGISTRATION OF VETERINARY DRUG STORES	25,000.00	235,000.00	174,000.00	235,000.00
12020116	REGISTRATION OF PRIVATE REFUSE COLLECTION AGENCIES	495,000.00	800,000.00	850,000.00	1,200,000.00
12020117	REGISTRATION OF AUCTIONERS	10,000.00	100,000.00	20,000.00	250,000.00
12020118	REGISTRATION OF HOSPITALITY AND TOURISM ENTERPRISES	492,000.00	2,000,000.00	1,475,500.00	1,500,000.00
12020119	FISHING PERMITS	360,000.00	500,000.00	177,000.00	500,000.00
12020120	ACCOUNTING FIRMS & STATUTORY CORP. REGISTRATION	250,000.00	350,000.00	100,000.00	350,000.00
12020122	PRODUCE BUYING LICENCES	390,000.00	3,900,000.00	3,205,100.00	4,500,000.00
12020123	REGISTRATION OF COACHING CENTRES	90,000.00	500,000.00	198,000.00	440,000.00

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12020124	SLAUGHTER HOUSE /MEAT SHOP LICENCES	160,000.00	200,000.00	20,000.00	200,000.00
12020125	FISHER LICENCES/FISH COLD ROOMS	10,000.00	120,000.00	65,000.00	120,000.00
12020127	REGISTRATION OF PRIVATE TERTIARY INSTITUTIONS	1,210,000.00	4,700,000.00	5,983,750.00	10,000,000.00
12020128	DRILLING PERMIT	1,290,000.00	1,380,000.00	1,240,000.00	2,500,000.00
12020129	GAMING/POOL BETTING & CASINO LICENCES	11,640,000.00	70,000,000.00	73,582,484.31	33,240,000.00
12020130	REGISTRATION OF TOURISM TRAVELLING AGENCIES	10,000.00	150,000.00	10,000.00	200,000.00
12020132	MOTOR VEHICLE LICENCES/REGISTRATION	136,848,575.00	135,444,750.00	123,443,477.00	147,041,250.00
12020133	DRIVERS LICENCES & DRIVERS PERMIT	27,644,500.00	39,188,500.00	46,844,100.00	70,050,000.00
12020134	PRIVATE SCHOOLS LICENCES	11,845,000.00	16,750,000.00	13,805,000.00	21,500,000.00
12020135	REGISTRATION OF PATIENT MEDICINE & DRUG STORES LICENCES	4,181,000.00	3,100,000.00	3,213,500.00	4,000,000.00
12020136	TRADE PERMIT LICENCES	-	-	-	75,000.00
12020137	REGISTRATION OF DOCUMENT	20,220,362.51	33,200,000.00	20,948,504.50	35,200,000.00
12020140	HACKNEY PERMIT LICENCES	4,318,360.00	22,066,000.00	21,797,020.00	30,940,000.00
12020141	MOTOR DEALERSHIP LICENCES	2,481,500.00	3,100,000.00	3,343,475.00	3,775,000.00
12020146	REGISTRATION RENEWAL - LICENSE	2,865,400.00	1,075,000.00	325,000.00	850,000.00
12020147	REGISTRATION OF YOUTH SPORT ASSOCIATION	95,000.00	75,000.00	35,000.00	100,000.00
12020149	REGISTRATION OF PRIVATE BOREHOLE DRILLING COMPANIES	1,700,000.00	900,000.00	518,700.00	500,000.00
12020150	REGISTRATION OF CONSULTANTS	-	1,000,000.00	-	500,000.00
12020151	REGISTRATION OF PRIVATE HOSPITALS/CLINICS	1,888,000.00	3,200,000.00	2,083,500.00	3,500,000.00
12020152	REGISTRATION OF TRADITIONAL MEDICINE CENTRES	342,500.00	400,000.00	272,500.00	400,000.00
<b>120202</b>	<b>MINING RENTS</b>	-	<b>12,000,000.00</b>	<b>2,888,819.76</b>	<b>19,200,000.00</b>
12020210	HAULAGE FEES FROM MINING OPERATORS (TIPPER LOADERS)	-	10,000,000.00	2,888,819.76	18,000,000.00
12020211	SURFACE RENT ON MINING SITE	-	2,000,000.00	-	1,200,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,701,208,058.25</b>	<b>9,341,763,571.00</b>	<b>5,827,867,505.85</b>	<b>11,755,367,005.00</b>
12020401	COURT FEES	18,133,953.00	22,600,000.00	33,415,252.19	81,000,000.00
12020404	STUDENTS UNION FEES - REG./RENEWAL	15,000.00	100,000.00	6,000.00	190,250.00
12020405	CHANGE OF CATEGORY	415,850.00	400,838.00	332,300.00	443,750.00
12020406	ADMINISTRATIVE CHARGES	197,243,974.74	281,875,884.00	287,456,391.54	305,927,300.00
12020407	RELIGIOUS PILGRIMAGE FEES	-	700,000,000.00	-	2,046,956,429.00
12020408	LABORATORY CERTIFICATE & TEST FEES	405,000.00	-	24,000.00	2,235,000.00
12020409	FEES FROM CONSUMERS	1,082,000.00	1,782,000.00	1,380,000.00	1,782,000.00
12020410	LAND DEVELOPMENT/COMPENSATION FEE	6,971,119.00	106,660,757.00	72,844,797.00	377,019,526.00
12020411	INSURANCE FEES	21,397,825.00	25,422,200.00	27,010,100.00	24,967,100.00
12020412	DOCUMENT SEARCH AND VERIFICATION FEES	2,111,000.00	3,000,000.00	2,452,000.00	3,500,000.00
12020413	DEPARTMENTAL FEES	28,857,004.00	398,755,000.00	269,911,937.00	440,872,000.00
12020414	BED OCCUPANCY FEES	20,447,479.00	28,340,829.00	19,595,792.00	50,000,000.00
12020415	TRADE TESTING FEES	20,000.00	150,000.00	77,000.00	160,000.00
12020416	MATERIAL TESTING FEES	815,000.00	4,000,000.00	-	-
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	345,500.00	113,730,379.00	116,762,379.03	153,052,500.00
12020418	MARRIAGE/DIVORCE FEES	15,777,900.00	20,950,000.00	18,412,000.00	25,500,000.00

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12020419	ACCEPTANCE FEES	172,375,500.00	181,590,000.00	86,573,500.00	276,820,000.00
12020420	WELFARE FEES	4,617,762.55	97,985,000.00	57,049,461.00	107,500,000.00
12020421	CONTRACT DEVELOPMENT FEES (NON-REFUNDABLE)	8,159,000.00	4,990,000.00	70,000.00	4,760,000.00
12020422	COMPUTER TRAINING FEES	1,598,872.00	5,423,000.00	1,490,000.00	5,436,000.00
12020424	ACCREDITATION FEES	-	-	-	1,000,000.00
12020427	TENDER FEES (NON-REFUNDABLE)	7,938,000.00	84,830,000.00	66,347,500.00	83,350,000.00
12020428	FIRE OCCURRENCE REPORT/FIRE SAFETY CERTIFICATE FEES	97,500.00	1,000,000.00	1,270,000.00	1,500,000.00
12020429	REGISTRATION RENEWAL - FEES	50,195,010.00	125,173,750.00	100,416,840.22	133,337,500.00
12020430	REGISTRATION FEES	58,516,360.00	227,504,000.00	72,717,634.00	247,651,000.00
12020431	EVIRONMENTAL IMPACT ASSESMENT FEES/ASSESMENT FEE	158,616,650.00	109,106,500.00	105,285,365.00	210,919,500.00
12020432	ESTATE DISTRIBUTION FEES	-	800,000.00	420,000.00	1,000,000.00
12020433	ALUMNI FEES	26,527,244.12	42,358,000.00	37,116,597.80	44,445,500.00
12020434	CAUTION FEES	69,272,180.36	118,617,270.00	113,141,264.20	65,616,000.00
12020435	OTHER SUNDRIES FEES	341,810,312.42	543,223,875.00	489,020,408.44	558,225,252.00
12020436	GEO SPATIAL INFORMATION REQUEST FEES	-	60,000.00	30,000.00	80,000.00
12020437	DEEDS REGISTRATION FEES (DEEDS OF RELEASE)	210,000.00	300,000.00	363,191.00	400,000.00
12020438	SURVEY FEES	7,669,144.00	20,000,000.00	10,284,100.00	45,500,000.00
12020440	HOSPITAL SERVICE FEES	89,913,952.00	104,000,000.00	103,483,667.20	150,000,000.00
12020441	LABORATORY FEES	60,626,850.00	73,964,000.00	60,505,170.00	103,144,000.00
12020443	STREET NAMING/HOUSE NUMBERING FEES	1,882,000.00	4,920,000.00	1,770,000.00	2,500,000.00
12020444	ROAD SET BACKS FEES	-	10,000,000.00	-	30,900,000.00
12020445	CHANGE OF OWNERSHIP FEES	7,920,575.00	13,279,375.00	6,343,390.00	13,279,375.00
12020447	LAND USE CHARGE	110,661,693.12	176,056,125.00	74,865,553.65	176,360,000.00
12020448	DEVELOPMENT LEVIES/FEES	500,943,760.03	694,184,284.00	526,666,263.96	705,729,734.00
12020449	BUSINESS/TRADE OPERATING FEES	296,400.00	1,300,000.00	1,050,000.00	1,300,000.00
12020450	INSPECTION FEES	26,025,596.00	46,260,000.00	17,499,487.00	47,520,000.00
12020451	FOREST RE-GENERATION - TIMBER/FOREST FEES	4,181,000.00	5,500,000.00	2,841,500.00	5,160,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	1,037,886,460.17	3,696,537,046.00	2,271,215,731.86	3,682,998,967.00
12020453	APPLICATION FEES	179,823,268.00	359,670,000.00	131,542,801.00	385,973,000.00
12020454	PARKING & GATE FEES	4,369,230.00	9,100,000.00	4,344,500.00	13,080,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	61,969,000.00	170,750,000.00	177,104,000.00	180,000,000.00
12020457	CERTIFICATE OF ROAD WORTHINESS	45,939,282.85	80,000,000.00	79,780,978.55	80,000,000.00
12020458	PROOF OF OWNERSHIP	13,461,600.00	17,798,500.00	12,299,375.00	15,682,500.00
12020460	SHORT TERM SEMINAR AND WORKSHOP (MDU)	350,000.00	250,000.00	-	90,000.00
12020461	GRAZING RESERVE FEES	30,000.00	50,000.00	20,000.00	125,000.00
12020462	VALUATION VETTING FEES	785,000.00	2,500,000.00	579,400.00	2,500,000.00
12020463	SUBSEQUENT TRANSACTION APPROVAL FEES	36,108,356.75	47,820,427.00	36,431,666.10	50,000,000.00
12020464	C. OF O. PROCESSING FEES (SURVEY)	11,584,805.00	30,000,000.00	5,727,369.54	37,500,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	89,856,901.91	251,659,670.00	184,548,803.27	264,351,500.00
12020466	C. OF O. CERTIFIED TRUE COPY FEE	906,000.00	1,500,000.00	660,560.00	1,500,000.00
12020467	REGULARIZATION FEES	1,481,758.52	2,000,000.00	1,832,091.00	2,500,000.00

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12020468	CAVEAT EMPTOR FEES	80,000.00	150,000.00	80,000.00	150,000.00
12020469	FUNMIGATION / PEST CONTROL CERTIFICATE	1,361,500.00	2,050,000.00	1,813,250.00	5,000,000.00
12020470	ACQUISITION LOGISTIC FEES	1,048,300.00	31,915,521.00	50,000.00	115,282,322.00
12020471	LAND INFRASTRUCTURAL CHARGES (SPECIAL SCHEME)	13,045,890.00	43,800,000.00	7,005,493.30	62,115,000.00
12020472	CHANGE OF PURPOSE CLAUSE	250,000.00	1,000,000.00	1,325,000.00	11,250,000.00
12020473	RE-CERTIFICATION OF CERTIFICATE OF OCCUPANCY	122,200.00	510,000.00	280,000.00	510,000.00
12020474	HOSPITAL CARD FEES	30,081,707.00	32,074,935.00	31,741,684.00	50,000,000.00
12020475	COMPLIANT FEES	566,000.00	700,000.00	494,000.00	750,000.00
12020476	HAULAGE FEES ON INDUSTRIAL GOODS/INDUSTRIAL MINING	-	5,000,000.00	-	3,600,000.00
12020477	CONTRACT AGREEMENT FEES	142,534,542.71	131,369,000.00	87,483,835.00	150,369,000.00
12020478	URBAN & REGIONAL PLANNING CHARGES	-	15,000,000.00	-	21,650,000.00
12020479	PLANTS/TOOLS HIRING CHARGES	132,000.00	150,000.00	-	250,000.00
12020480	SITE ANALYSIS AND REPORT FEES	1,210,900.00	700,000.00	401,500.00	600,000.00
12020481	STATE INDUSTRIAL FUNCTIONING FEES	-	100,000.00	-	-
12020482	FEE FROM PUBLIC TOILET	210,000.00	360,000.00	172,700.00	1,700,000.00
12020483	OTHER SERVICES FEES (MISCELLANEOUS)	1,681,389.00	2,915,406.00	3,555,725.00	75,000,000.00
12020484	DISEASE SURVEILLANCE FEE	-	2,340,000.00	-	-
12020485	EFFLUENT DISCHARGE PERMIT FEES	185,000.00	800,000.00	554,500.00	800,000.00
12020486	SHCHOOL HEALTH SAFETY PERMIT	53,000.00	1,000,000.00	521,700.00	3,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>24,425,018.00</b>	<b>49,602,800.00</b>	<b>20,343,280.00</b>	<b>70,690,000.00</b>
12020501	PENALTIES (SANCTION)	-	6,750,000.00	-	-
12020502	COURTS FINES	3,385,493.00	10,000,000.00	3,006,830.00	20,000,000.00
12020503	FINE FOR ILEGAL REMOVAL OF FOREST PRODUCT	2,655,100.00	342,000.00	142,000.00	15,000,000.00
12020504	FOOD OUTLET FINES (FOOD VENDOR)	355,000.00	1,000,000.00	320,500.00	1,000,000.00
12020506	UNCOVERED TIPPER LOADS FINES	8,000.00	-	-	200,000.00
12020507	CONTRAVENTION/FINE	11,356,275.00	17,060,000.00	10,768,550.00	15,500,000.00
12020508	TOWING FINE	938,700.00	5,000,000.00	1,329,000.00	5,000,000.00
12020509	DEMURRAGE	298,500.00	772,800.00	344,400.00	500,000.00
12020511	VIO FINES	4,737,450.00	8,000,000.00	4,177,000.00	8,000,000.00
12020513	FINES FROM ENCROACHMENT ON PUBLIC UTILITIES	26,500.00	118,000.00	153,000.00	180,000.00
12020514	ENVIRONMENTAL POLLUTION CONTROL FINES	-	300,000.00	-	400,000.00
12020515	ENVIRONMENTAL HAZARD INSPECTION CONTROL FINES	-	120,000.00	-	360,000.00
12020516	ENVIRONMENTAL SANITATION AFFAIRS CHARGES	-	-	-	4,000,000.00
12020517	FINES FROM WASTE BINS & BAGS (MODEL) VIOLATION	654,000.00	100,000.00	102,000.00	500,000.00
12020518	FINES ON WASTE MANAGEMENT AGENTS (DEFAULT/VIOLATION)	10,000.00	40,000.00	-	50,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>727,957,965.90</b>	<b>1,418,927,283.00</b>	<b>972,446,182.14</b>	<b>1,753,488,810.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	11,831,030.00	63,641,000.00	16,445,344.84	49,983,250.00
12020602	SALES OF HANDBOOK	1,776,000.00	2,744,500.00	1,556,500.00	3,051,500.00
12020603	SALES OF I D CARDS	70,365,453.90	174,977,985.00	160,948,792.93	98,865,000.00
12020604	SALES OF STORES / SCRAPS / UNSERVICEABLE ITEMS	357,000.00	2,800,000.00	4,346,218.75	5,500,000.00
12020606	SALES OF APPLICATION FORMS	139,006,159.00	249,857,734.00	106,872,716.36	286,982,560.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	-	-	-	200,000.00

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12020611	PROCEEDS FROM SALES OF GOVERNMENT VEHICLES	-	790,000.00	-	-
12020612	PROCEED FROM THE SALES OF DRUGS & MEDICATIONS	231,258,841.00	400,440,000.00	272,371,841.80	450,120,000.00
12020613	PROCEED FROM HOSTEL	10,908,000.00	11,746,000.00	8,746,000.00	11,746,000.00
12020614	SALES OF GOVERNMENT BUILDINGS	79,955,000.00	111,166,471.00	84,922,826.46	200,000,000.00
12020615	SALES OF UNIFORMS & OTHERS	15,424,150.00	17,026,500.00	14,444,000.00	17,003,000.00
12020616	SALES OF REGISTRATION BOOKLET/FORMS	12,457,750.00	16,640,000.00	10,242,500.00	16,640,000.00
12020617	SALES OF NEW STANDARDIZED PLATE NUMBER	145,191,549.00	189,555,000.00	139,685,805.00	254,240,000.00
12020621	PROCEED FROM UNIVERSITY PROCESSED GRANTS	-	1,500,000.00	1,200,000.00	-
12020622	PROCEED FROM THE SALES OF HOME ECONOMIC EXTENTION PRODUCTS	13,200.00	97,500.00	5,000.00	104,000.00
12020623	SALES OF FERTILIZER	-	150,000,000.00	148,012,669.00	245,914,500.00
12020624	SALES OF TRACTORS UNDER LOAN SUBSIDY SCHEME	2,564,483.00	2,134,593.00	1,249,058.00	2,000,000.00
12020625	PROCEED FROM THE SALES OF IMPROVED SEEDLING	374,850.00	-	98,697.00	10,800,000.00
12020626	SALES OF COCOA SEEDLINGS	75,000.00	-	-	10,000,000.00
12020627	SALES OF LIVESTOCK INPUTS	-	10,000.00	-	52,365,000.00
12020629	SALES OF GRAPHIC ART PRODUCTS	5,000.00	-	3,000.00	10,000.00
12020630	SALES OF MARRIAGE CERTIF. BOOKLET TO PLACES OF WORSHIP	406,000.00	400,000.00	185,000.00	300,000.00
12020631	SALES OF SPORTS PLAYERS (LOCAL & ABROAD)	-	10,000,000.00	573,212.00	30,000,000.00
12020632	SALES OF TEXTILE, TIE & DYE	50,000.00	6,500,000.00	5,000.00	2,050,000.00
12020633	SALES OF SCULPTURE CERAMICS & CRAFT	-	1,126,000.00	-	2,500,000.00
12020635	PROCEED FROM CONFERENCE/SEMINAR	460,000.00	200,000.00	120,000.00	1,000,000.00
12020636	SALES OF LOG BOOK (INDUSTRIAL ATTACHMENT)	296,000.00	374,000.00	362,000.00	464,000.00
12020638	BUILDING SERVICES CHARGES	-	250,000.00	-	300,000.00
12020640	SALES OF FLAGS TO PUBLIC AND PRIVATE SCHOOLS	132,500.00	2,000,000.00	50,000.00	300,000.00
12020642	SALES OF SHOPS	5,050,000.00	950,000.00	-	950,000.00
12020644	SALES OF CUSTOMISED ITEMS	-	2,000,000.00	-	100,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,252,392,402.35</b>	<b>7,459,630,833.00</b>	<b>5,770,460,566.52</b>	<b>6,718,069,306.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	550,000.00	5,300,000.00	5,003,830.00	15,350,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	69,318,214.42	119,251,149.00	121,193,508.72	63,000,000.00
12020703	EARNINGS FROM THE HIRE OF PLANTS & EQUIPMENT	175,000.00	2,520,000.00	12,000.00	1,008,000.00
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALL / OFFICES	2,487,500.00	2,400,000.00	350,000.00	4,600,000.00
12020706	EARNINGS FROM NHIS	29,940,289.00	33,928,000.00	30,145,858.00	45,138,500.00
12020707	EARNINGS FROM MEDICAL SERVICES	38,711,702.55	137,814,350.00	86,780,638.20	146,600,400.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE (MECHANIZATION)	10,641,500.00	25,913,750.00	350,000.00	298,700,000.00
12020709	EARNINGS FROM PERFORMING ACTIVITIES/TOURISM/ARTS CENTRES	395,000.00	2,200,000.00	500,000.00	2,000,000.00
12020710	HEALTH RESEARCH ETHICS CLEARANCE	329,500.00	300,000.00	217,000.00	405,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	116,956,991.53	200,906,000.00	96,871,661.00	227,499,000.00
12020712	EARNINGS FROM MOFI	5,492,880.00	-	-	-
12020713	EARNINGS FROM LIBRARY SERVICES	102,583,049.41	253,669,799.00	202,128,354.87	212,886,750.00
12020714	EARNINGS FROM ICT SERVICES	108,168,361.55	374,120,270.00	228,160,775.57	337,774,000.00

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12020715	EARNINGS FROM INFORMAL SECTOR	114,815,151.57	215,000,000.00	153,330,858.12	250,000,000.00
12020716	EARNINGS FROM CATERING SERVICE	18,000.00	18,000.00	-	18,000.00
12020717	EARNINGS FROM ALLOCATION OF PLOTS FROM THE NEW GRA	20,378,636.00	319,354,374.00	41,006,870.00	80,354,374.00
12020718	EARNINGS FROM CLINICAL TREATMENT OF ANIMALS	199,500.00	300,000.00	133,500.00	480,000.00
12020719	EARNINGS FROM BUFFER STOCK (STRATEGIC INTERVENTION)	-	-	-	45,000,000.00
12020720	EARNINGS FROM INTEGRATED YOUTH FARM CENTRE, MALETE	94,000.00	3,490,000.00	133,500.00	3,490,000.00
12020722	EARNINGS FROM KWARA COOPERATIVE TRAINING INSTITUTES	60,000.00	300,000.00	180,000.00	300,000.00
12020724	EARNINGS FROM CONTROL POST (FOREST PRODUCTS)	36,865,200.00	46,440,000.00	32,818,500.00	46,440,000.00
12020725	EARNINGS FROM MISCELLANEOUS INSURANCE POLICIES	18,060,250.00	36,758,400.00	1,540,588,975.00	60,000,000.00
12020727	EARNING FROM RETRIVAL OF VITAL INFORMATION ABOUT THE STATE (ARCHIVES)	-	-	-	240,000.00
12020728	EARNINGS FROM RENAL AND DENTAL SERVICES	-	6,000,000.00	10,836,133.00	30,000,000.00
12020729	EARNINGS FROM GASEOUS EMISSION	3,641,000.00	6,363,333.00	1,755,000.00	3,000,000.00
12020730	EARNINGS FROM PRINTING	54,000.00	100,000.00	30,000.00	2,000,000.00
12020731	EARNINGS FROM VIDEO SERVICES AND PUBLIC ADDRESS SYSTEM	30,000.00	30,000.00	40,000.00	150,000.00
12020732	EARNINGS FROM KWASAA	-	35,785,162.00	25,124,855.00	-
12020733	EARNINGS FROM PHOTOGRAPHIC/VIDEOGRAPHIC TRAINING SERVICE	13,000.00	600,000.00	-	200,000.00
12020734	EARNINGS FROM POST GRADUATE SCHOOL	158,006,000.00	136,000,000.00	136,754,516.00	144,500,000.00
12020735	EARNINGS FROM OTHER REVENUE	79,373,282.00	697,644,018.00	312,260,676.52	813,976,230.00
12020737	EARNINGS FROM SIWES	1,507,000.00	21,200,000.00	14,092,000.00	31,880,000.00
12020738	EARNINGS FROM ROAD CUTTING	402,000.00	500,000.00	80,000.00	100,000.00
12020739	EARNINGS FROM MECHANICAL WORKSHOP	213,000.00	500,000.00	351,000.00	510,000.00
12020740	EARNINGS FROM SALES OF HIGHWAY CODE	89,400.00	1,000,000.00	628,000.00	1,000,000.00
12020741	EARNINGS FROM DRIVING SCHOOL	505,000.00	3,000,000.00	464,175.00	1,500,000.00
12020742	EARNING FROM VALUATION FEES	107,470.00	1,200,000.00	361,935.00	1,200,000.00
12020743	EARNINGS FROM TRANSPORT MANAGEMENT	3,350,000.00	47,000,000.00	47,000,000.00	50,000,000.00
12020744	EARNINGS FROM FIRE PREVENTION / INSPECTION OF INDUSTRIAL ESTABLISHMENTS/TRAINING	3,510,500.00	10,000,000.00	3,769,500.00	10,000,000.00
12020745	EARNINGS FROM DRIVER'S BADGE	470,000.00	1,200,000.00	982,000.00	2,000,000.00
12020746	EARNING FROM VEHICLE INSPECTION UNIT	5,879,900.00	12,660,000.00	53,955,698.45	9,200,000.00
12020750	EARNINGS FROM TOP-UP DEGREE	275,833,000.00	1,176,225,000.00	290,344,350.00	599,000,000.00
12020751	EARNINGS FROM S.S.C.E. (SENIOR SECONDARY CERTIFICATE EXAMINATION)	-	31,000,000.00	32,794,000.00	53,400,000.00
12020752	EARNINGS FROM SALES OF LEARNER'S PERMIT & PLATE	6,497,500.00	7,000,000.00	7,000,000.00	7,000,000.00
12020753	EARNINGS FROM EDUCATION RESOURCE CENTRE	-	1,500,000.00	144,000.00	2,000,000.00
12020757	EARNINGS FROM PAY AS YOU DRINK	92,107,186.93	110,066,808.00	80,501,282.21	115,066,808.00
12020759	EARNINGS FROM TANKER SERVICES	2,041,850.00	4,061,200.00	1,946,700.00	4,061,200.00
12020760	EARNINGS FROM CONNECTION	1,537,500.00	2,595,000.00	2,134,000.00	2,595,000.00
12020761	EARNINGS FROM THE USE OF OPEN SPACE	538,000.00	3,040,000.00	977,000.00	3,340,000.00

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12020762	EARNINGS FROM THE USE OF STADIUM FACILITIES	740,000.00	1,446,000.00	413,000.00	1,200,000.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	73,520,013.00	382,043,499.00	324,561,880.00	500,117,500.00
12020765	EARNINGS FROM TESTING OF WATER SAMPLE	130,000.00	600,000.00	-	480,000.00
12020766	EARNINGS FROM ENTREPRENEURSHIP DEVELOPMENT	85,430,540.48	349,576,027.00	265,460,040.25	340,936,000.00
12020767	EARNING FROM DIPLOMA COURSES	-	5,040,000.00	1,670,500.00	-
12020768	PROFESSIONAL POSTGRADUATE PROGRAM (PPP)	3,150,000.00	128,300,000.00	52,342,150.00	55,010,000.00
12020769	PROFESSIONAL DEGREE PROGRAMME	12,538,300.00	419,800,000.00	159,336,500.00	453,141,750.00
12020770	EARNING FROM JINGLES & DOCUMENTARIES PRODUCTION	-	1,224,000.00	-	900,000.00
12020771	EARNINGS FROM BASIC & REMEDIAL STUDIES	1,131,800.00	3,000,000.00	1,224,300.00	3,080,000.00
12020772	EARNINGS FROM POST UTME/PRE-ADMISSION SCREENING	54,866,200.00	84,450,000.00	30,390,400.00	74,450,000.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	153,530,467.62	629,173,000.00	347,513,927.37	547,956,400.00
12020774	EARNINGS FROM TEACHING PRACTICE/KITS AND REGISTRATION	13,293,200.00	25,459,000.00	20,901,800.00	21,240,000.00
12020775	EARNING FROM AUTOMATED VEHICLE INSPECTION AND ROAD WORTHINESS CERTIFICATE	23,235,978.61	35,004,000.00	35,004,000.00	40,000,000.00
12020776	EARNINGS FROM UTILITY FEES	6,656,900.00	26,356,374.00	23,328,974.46	20,743,000.00
12020777	EARNINGS FROM TELEVISION SERVICES	1,612,000.00	1,500,000.00	1,893,934.53	80,820,000.00
12020778	EARNINGS FROM TEACHER REGISTRATION COUNCIL OF NIGERIA	4,437,000.00	10,808,000.00	7,421,000.00	13,139,000.00
12020779	EARNINGS FROM SANDWICH PROGRAMMES (DEGREE & NCE)	57,083,900.00	32,611,800.00	40,521,770.00	24,184,500.00
12020780	EARNINGS FROM CCE	143,443,020.84	268,000,000.00	251,996,282.40	208,129,200.00
12020781	EARNINGS FROM ADVERTISEMENT	27,882,736.48	62,401,250.00	20,185,510.47	100,732,694.00
12020783	EARNING FROM OTHER SCHOOL PROGRAMMES	51,774,500.00	597,133,000.00	285,574,873.00	212,000,000.00
12020784	EARNINGS FROM AMBULANCES HEARSE SERVICES	5,000.00	50,000.00	15,000.00	20,000.00
12020785	EARNINGS FROM PUBLIC CLINIC CARD/FOLDER	2,313,000.00	3,426,000.00	2,350,500.00	3,142,500.00
12020786	EARNINGS FROM BASIC EDUCATION CERTIFICATE EXAMINATION (BECE)	113,765,950.00	115,000,000.00	96,340,872.00	131,120,000.00
12020787	EARNING FROM MASS TITLING SCHEME	401,000.00	10,000.00	10,000.00	10,000.00
12020788	EARNINGS FROM KWARA STATE FISHERIES DEVELOPMENT PROGRAMME	-	-	-	14,658,000.00
12020789	EARNINGS FROM EDUCATIONAL PORTAL	31,711,000.00	42,099,000.00	34,011,150.00	43,332,000.00
12020790	EARNINGS FROM BASEBALL STADIUM SHOPS	40,000.00	200,000.00	-	200,000.00
12020791	EARNINGS FROM PRODUCTIVITY ENHANCEMENT TRAINING	2,870,500.00	4,000,000.00	273,880.00	3,050,000.00
12020792	EARNINGS MEDICAL / HEALTH INSURANCE	61,475,580.36	102,215,270.00	192,891,273.38	70,000,000.00
12020794	EARNING FROM ACCIDENT INSPECTION	15,000.00	250,000.00	250,000.00	200,000.00
12020795	EARNING FROM CALL DEPOSIT	-	350,000.00	-	-
12020796	EARNINGS FROM CULTURAL EDUCATION	221,000.00	600,000.00	20,000.00	600,000.00
12020798	EARNINGS FROM OTHER SUNDRIES	13,009,500.00	30,710,000.00	10,210,398.00	23,013,500.00
12020799	EARNINGS FROM EVENTS/BUSINESS/CRECHE/DAY CARE/KIDDIES CENTRE	161,000.00	540,000.00	114,000.00	1,500,000.00

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<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>8,972,835.40</b>	<b>21,250,000.00</b>	<b>686,697,879.89</b>	<b>38,170,000.00</b>
12020801	RENT ON GOVERNMENT QUARTERS	6,905,734.35	8,600,000.00	5,804,576.29	8,820,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	-	10,900,000.00	679,619,843.00	27,600,000.00
12020804	RENT ON COLLEGE HALL/CONFERENCE CENTRES	-	150,000.00	-	150,000.00
12020805	GROUND RENT ON CERTIFICATE OF OCCUPANCY	721,101.05	400,000.00	302,460.60	400,000.00
12020806	GRAND RENT ON ULTRAL MODERN MARKET	1,346,000.00	1,200,000.00	971,000.00	1,200,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>149,493,282.49</b>	<b>254,469,780.00</b>	<b>102,156,955.16</b>	<b>380,403,805.00</b>
12020901	RENT ON GOVERNMENT LAND	27,020,844.00	56,000,000.00	29,112,272.79	46,600,000.00
12020902	RENT ON COSTUMES & SEWING	14,400.00	100,000.00	27,000.00	200,000.00
12020903	PREMIUM ON THE ALLOCATION OF LAND	113,149,413.49	176,700,000.00	58,636,212.37	313,250,000.00
12020905	LEASE RENTAL	1,444,000.00	1,600,000.00	1,462,500.00	1,350,000.00
12020906	RENT ON GOVERNMENT PROPERTIES	7,864,625.00	19,969,780.00	12,918,970.00	18,503,805.00
12020907	RENT ON ACADEMIC/MATRIC GOWN	-	100,000.00	-	500,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>195,222,646.00</b>	<b>215,666,396.00</b>	<b>146,091,984.50</b>	<b>151,325,515.00</b>
12021006	REFUND TO KWSG ON STRUCTURES AT ULTRAL MODERN MAR (RINCON)	1,900,000.00	1,443,750.00	800,000.00	643,750.00
12021008	REVENUE ON MASS TRANSIT	-	900,000.00	300,000.00	1,800,000.00
12021011	LGAS SALARY BAILOUT (REFUND)	193,322,646.00	193,322,646.00	144,991,984.50	128,881,765.00
12021012	LOAN REPAYMENT	-	20,000,000.00	-	20,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>-</b>	<b>48,581,820.00</b>	<b>-</b>	<b>-</b>
12021101	OPERATING SURPLUS (EXCESS REVENUE TRANSFERRED)	-	48,581,820.00	-	-
<b>120212</b>	<b>INTEREST EARNED</b>	<b>1,759,563.62</b>	<b>6,500,000.00</b>	<b>1,998,154.99</b>	<b>6,500,000.00</b>
12021210	BANK INTEREST (INTEREST RECEIVABLE FROM BANK)	842,863.62	5,000,000.00	1,466,455.00	5,000,000.00
12021212	INTEREST ON SPECIAL LOAN / ADVANCES	916,700.00	1,500,000.00	531,699.99	1,500,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>118,350,331.55</b>	<b>104,064,596.00</b>	<b>69,540,268.24</b>	<b>54,231,263.00</b>
12021301	REIMBURSEMENT OF COOPERATIVE AUDIT AND SUPERVISION FEES	12,366,997.00	17,500,000.00	16,973,603.24	20,000,000.00
12021302	REIMBURSEMENT OF AUDIT FEES	105,983,334.55	84,833,333.00	52,566,665.00	32,500,000.00
12021303	REFUND OF 11% NET PROFIT KWSG BY DEVELOPER	-	1,731,263.00	-	1,731,263.00



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Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>13</b>	<b>AID AND GRANTS</b>	<b>20,794,162,050.61</b>	<b>20,380,402,208.00</b>	<b>3,637,745,777.04</b>	<b>27,879,920,081.00</b>
<b>1301</b>	<b>AID</b>	<b>9,591,364,668.11</b>	<b>8,859,740,000.00</b>	<b>1,623,772,452.04</b>	<b>12,595,740,000.00</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>3,645,803,515.00</b>	<b>4,000,000,000.00</b>	<b>1,474,870,651.20</b>	<b>4,000,000,000.00</b>
13010102	FEDERAL MINISTRY OF HEALTH (NPI ACTIVITIES)	3,645,803,515.00	4,000,000,000.00	1,474,870,651.20	4,000,000,000.00
<b>130102</b>	<b>FOREIGN AIDS</b>	<b>5,945,561,153.11</b>	<b>4,859,740,000.00</b>	<b>148,901,800.84</b>	<b>8,595,740,000.00</b>
13010201	NEGLETED TROPICAL DISEASES	5,861,331,663.11	4,259,740,000.00	41,398,936.52	7,259,740,000.00
13010202	UNICEF SUPPORT CHILD SURVIVAL PROGRAMME	84,229,490.00	100,000,000.00	107,502,864.32	100,000,000.00
13010211	AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPE (ACResal Project) FG CONTRIBUTION	-	500,000,000.00	-	1,236,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>11,202,797,382.50</b>	<b>11,520,662,208.00</b>	<b>2,013,973,325.00</b>	<b>15,284,180,081.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>10,958,357,382.50</b>	<b>11,464,612,976.00</b>	<b>2,013,973,325.00</b>	<b>15,245,880,849.00</b>
13020101	UNIVERSAL BASIC EDUCATION (FG CONTRIBUTION)	-	-	-	1,661,720,800.00
13020105	KWARA STATE COLLEGE OF EDUCATION (TECHNICAL) LAFIAGI (TET FUND)	-	-	54,921,204.92	93,750,000.00
13020106	KWARA STATE POLYTECHNIC, ILORIN (TETFUND)	18,049,582.00	965,000,000.00	666,122,596.08	-
13020107	KWARA STATE UNIVERSITY MALETE (TETFUND)	-	690,600,000.00	175,295,144.00	500,000,000.00
13020108	KWARA STATE COLLEGE OF EDUCATION, ILORIN (TET FUND)	-	244,484,927.00	104,898,000.00	81,882,000.00
13020109	KWARA STATE COLLEGE OF EDUCATION, ORO (TET FUND)	263,924,924.50	-	-	-
13020110	STATE FISCAL TRANSPARENCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS - FUND	3,700,000,000.00	6,118,000,000.00	994,700,000.00	3,500,000,000.00
13020112	PEPFAR CONTRIBUTION FOR THE CONTROL OF HIV/AIDS	-	385,310,547.00	-	385,310,547.00
13020113	SDGS (FEDERAL CONTRIBUTIONS)	-	250,000,000.00	-	250,000,000.00
13020115	GLOBAL FUND SUPPORT ON MALARIA AND HIV/AIDS	5,976,382,876.00	306,217,502.00	18,036,380.00	306,217,502.00
13020117	FGN COVID-19 INTERVENTION FACILITY TO STATE GOVERNMENT	1,000,000,000.00	1,000,000,000.00	-	1,500,000,000.00
13020118	RURAL POULTRY BIOSECURITY IMPROVEMENT SCHEME (RUPBIS) FG CONTRIBUTION	-	5,000,000.00	-	7,000,000.00
13020119	FG CONTRIBUTION ON LIVESTOCK TRANSFORMATION PLAN	-	-	-	400,000,000.00
13020120	NATIONAL PROGRAMME FOR FOOD SECURITY (FG CONTRIBUTION)	-	-	-	4,560,000,000.00
13020121	SPECIAL GRANT AS DONATION FROM PRIVATE SECTOR	-	1,500,000,000.00	-	2,000,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>244,440,000.00</b>	<b>56,049,232.00</b>	<b>-</b>	<b>38,299,232.00</b>
13020204	UNICEF GRANT TO UBE	-	-	-	22,250,000.00
13020207	ACCELERATING NUTRITION RESULTS IN NIGERIA PROJECTS (ANRIN) -GLOBAL FINANCING FACILITY GRANT. (WORLD BANK IDA) FOOD AND NUTRITION	244,440,000.00	16,049,232.00	-	16,049,232.00
13020210	GRANT TO KFA ON SOLIDARITY COMPENSATION	-	40,000,000.00	-	-
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>1,816,311,000.00</b>	<b>41,393,927,699.00</b>	<b>27,260,000,000.00</b>	<b>43,890,400,035.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>-</b>	<b>2,000,000,000.00</b>	<b>-</b>	<b>9,872,503,931.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>-</b>	<b>2,000,000,000.00</b>	<b>-</b>	<b>9,872,503,931.00</b>
14020108	RECEIPT FROM MISCELLANEOUS SOURCES	-	2,000,000,000.00	-	9,872,503,931.00

**Kwara State Government 2022 Approved Budget - Revenue by Economic Classification**

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>1,816,311,000.00</b>	<b>39,393,927,699.00</b>	<b>27,260,000,000.00</b>	<b>34,017,896,104.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>1,800,000,000.00</b>	<b>32,768,625,259.00</b>	<b>27,260,000,000.00</b>	<b>23,565,336,104.00</b>
14030101	PROVISION OF INFRASTRUCTURAL DEVELOPMENT PROJECT (INTERNAL LOAN) TERM LOAN	-	5,508,625,259.00	-	15,225,336,104.00
14030103	DOMESTIC BONDS	-	27,260,000,000.00	27,260,000,000.00	7,740,000,000.00
14030105	DOMESTIC LOANS	1,800,000,000.00	-	-	600,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>16,311,000.00</b>	<b>6,625,302,440.00</b>	<b>-</b>	<b>10,452,560,000.00</b>
14030201	EXTERNAL LOANS/BORROWINGS - MULTILATERAL	-	3,467,520,000.00	-	4,500,000,000.00
14030205	ACCELERATING NUTRITION RESULTS IN NIGERIA PROJECTS (ANRIN) (WORLD BANK IDA-INTERNATIONAL DEVELOPMENT ASSOCIATION) FOOD AND NUTRITION	7,560,000.00	643,132,440.00	-	7,560,000.00
14030213	COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS (CARES) WB	-	1,909,650,000.00	-	3,500,000,000.00
14030214	NATIONAL SOCIAL SAFETY COORDINATING OFFICE (NASSCO)	-	105,000,000.00	-	105,000,000.00
14030215	AGRO-PROCESSING, PRODUCTIVITY ENHANCEMENT AND LIVELIHOOD IMPROVEMENT SUPPORT PROJECT (WORLD BANK ASSISTED) APPEALS	-	500,000,000.00	-	1,000,000,000.00
14030216	IDA CONTRIBUTION FOR FADAMA NG-CARES PROGRAM	8,751,000.00	-	-	1,340,000,000.00

**Kwara State Government 2022 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>Total Capital Receipts</b>				<b>22,610,473,050.61</b>	<b>61,774,329,907.00</b>	<b>30,897,745,777.04</b>	<b>71,770,320,116.00</b>
Rural Poultry Biosecurity Improvement Scheme (RUPBIS) (FG Contribution)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	13020118 - RURAL POULTRY BIOSECURITY IMPROVEMENT SCHEME (RUPBIS) FG CONTRIBUTION	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	5,000,000.00	-	7,000,000.00
FG Contribution on Livestock Transformation Plan	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	13020119 - FG CONTRIBUTION ON LIVESTOCK TRANSFORMATION PLAN	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	-	-	400,000,000.00
National Programme for Food Security (FG Contribution)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	13020120 - NATIONAL PROGRAMME FOR FOOD SECURITY (FG CONTRIBUTION)	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	-	-	4,560,000,000.00
Agro-Processing, Productivity Enhancement and Livelihood Improvement Support Project (World Bank Assisted) APPEALS	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	14030215 - AGRO-PROCESSING, PRODUCTIVITY ENHANCEMENT AND LIVELIHOOD IMPROVEMENT SUPPORT PROJECT (WORLD BANK ASSISTED) APPEALS	09221 - WORLD BANK TRUST FUND	-	500,000,000.00	-	1,000,000,000.00
IDA contribution for FADAMA NG-CARES Program	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	14030216 - IDA CONTRIBUTION FOR FADAMA NG-CARES PROGRAM	09209 - IDA - AFRICAN FACILITY	8,751,000.00	-	-	1,340,000,000.00
State Fiscal Transparency, Accountability and Sustainability (SFTAS) Programme for Results Fund	022000100100 - MINISTRY OF FINANCE	13020110 - STATE FISCAL TRANSPARENCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS - FUND	08304 - DONATIONS BY FEDERAL GOVERNMENT	3,700,000,000.00	6,118,000,000.00	994,700,000.00	3,500,000,000.00
SDGs (Federal Contributions)	022000100100 - MINISTRY OF FINANCE	13020113 - SDGS (FEDERAL CONTRIBUTIONS)	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	250,000,000.00	-	-
Recoveries from Forensic Audit, Excess Bank Charges, Economic and Financial Crime Commission (EFCC)	022000100100 - MINISTRY OF FINANCE	14020108 - RECEIPT FROM MISCELLANEOUS SOURCES	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	-	2,000,000,000.00	-	9,872,503,931.00
Provision of Infrastructural Development Project (Internal loan) Term Loan	022000100100 - MINISTRY OF FINANCE	14030101 - PROVISION OF INFRASTRUCTURAL DEVELOPMENT PROJECT (INTERNAL LOAN) TERM LOAN	09310 - DOMESTIC LOANS FROM OTHER FUNDS	-	5,508,625,259.00	-	15,225,336,104.00
Domestic Bonds	022000100100 - MINISTRY OF FINANCE	14030103 - DOMESTIC BONDS	09126 - MULTI-DONOR BUDGET SUPPORT	-	27,260,000,000.00	27,260,000,000.00	7,740,000,000.00
Domestic Loans	022000100100 - MINISTRY OF FINANCE	14030105 - DOMESTIC LOANS	09310 - DOMESTIC LOANS FROM OTHER FUNDS	1,800,000,000.00	-	-	600,000,000.00

**Kwara State Government 2022 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
COVID-19 Action Recovery and Economic Stimulus (CARES) WB	022000100100 - MINISTRY OF FINANCE	14030213 - COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS (CARES) WB	09126 - MULTI-DONOR BUDGET SUPPORT	-	1,909,650,000.00	-	-
National Social Safety Coordinating Office (NASSCO)/SCCU	022000100100 - MINISTRY OF FINANCE	14030214 - NATIONAL SOCIAL SAFETY COORDINATING OFFICE (NASSCO)	09121 - WORLD BANK TRUST FUND	-	105,000,000.00	-	-
Donation to Kwara State Internal Revenue Service (KWIRS)	022000800100 - KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	13020121 - SPECIAL GRANT AS DONATION FROM PRIVATE SECTOR	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	-	1,500,000,000.00	-	2,000,000,000.00
Rural Access and Agricultural Marketing Projects (RAAMP)	023400100100 - MINISTRY OF WORKS	14030201 - EXTERNAL LOANS/BORROWINGS - MULTILATERAL	09121 - WORLD BANK TRUST FUND	-	3,467,520,000.00	-	4,500,000,000.00
FGN COVID-19 Intervention Facility to State Government	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	13020117 - FGN COVID-19 INTERVENTION FACILITY TO STATE GOVERNMENT	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	-	-	500,000,000.00
SDGs (Federal Contributions)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	13020113 - SDGS (FEDERAL CONTRIBUTIONS)	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	-	-	250,000,000.00
COVID-19 Action Recovery and Economic Stimulus (CARES) WB	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	14030213 - COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS (CARES) WB	09121 - WORLD BANK TRUST FUND	-	-	-	3,500,000,000.00
National Social Safety Coordinating Office (NASSCO)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	14030214 - NATIONAL SOCIAL SAFETY COORDINATING OFFICE (NASSCO)	09121 - WORLD BANK TRUST FUND	-	-	-	105,000,000.00
Universal Basic Education (FG Contribution)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	13020101 - UNIVERSAL BASIC EDUCATION (FG CONTRIBUTION)	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	-	-	1,661,720,800.00
UNICEF grant to UBE	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	13020204 - UNICEF GRANT TO UBE	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-	-	22,250,000.00
Federal Ministry of Health (NPI Activities)	052100100100 - MINISTRY OF HEALTH	13010102 - FEDERAL MINISTRY OF HEALTH (NPI ACTIVITIES)	08304 - DONATIONS BY FEDERAL GOVERNMENT	3,645,803,515.00	4,000,000,000.00	1,474,870,651.20	4,000,000,000.00
Neglected Tropical Diseases	052100100100 - MINISTRY OF HEALTH	13010201 - NEGLECTED TROPICAL DISEASES	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,861,331,663.11	4,259,740,000.00	41,398,936.52	7,259,740,000.00
UNICEF Support Child Survival Programme	052100100100 - MINISTRY OF HEALTH	13010202 - UNICEF SUPPORT CHILD SURVIVAL PROGRAMME	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	84,229,490.00	100,000,000.00	107,502,864.32	100,000,000.00
PEPFAR Contribution for the control of HIV/AIDS	052100100100 - MINISTRY OF HEALTH	13020112 - PEPFAR CONTRIBUTION FOR THE CONTROL OF HIV/AIDS	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	385,310,547.00	-	385,310,547.00

**Kwara State Government 2022 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
Global Fund Support on Malaria and HIV/AIDS	052100100100 - MINISTRY OF HEALTH	13020115 - GLOBAL FUND SUPPORT ON MALARIA AND HIV/AIDS	08304 - DONATIONS BY FEDERAL GOVERNMENT	5,976,382,876.00	306,217,502.00	18,036,380.00	306,217,502.00
FGN COVID-19 Intervention Facility to State Government	052100100100 - MINISTRY OF HEALTH	13020117 - FGN COVID-19 INTERVENTION FACILITY TO STATE GOVERNMENT	08304 - DONATIONS BY FEDERAL GOVERNMENT	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00
Accelerating Nutrition Results in Nigeria Projects (ANRIN) -Global Financing Facility Grant. (World Bank IDA) Food and Nutrition	052100100100 - MINISTRY OF HEALTH	13020207 - ACCELERATING NUTRITION RESULTS IN NIGERIA PROJECTS (ANRIN) - GLOBAL FINANCING FACILITY GRANT. (WORLD BANK IDA) FOOD AND NUTRITION	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	244,440,000.00	16,049,232.00	-	16,049,232.00
Accelerating Nutrition Results in Nigeria Projects (ANRIN) (World Bank IDA-International Development Association) Food and Nutrition	052100100100 - MINISTRY OF HEALTH	14030205 - ACCELERATING NUTRITION RESULTS IN NIGERIA PROJECTS (ANRIN) (WORLD BANK IDA-INTERNATIONAL DEVELOPMENT ASSOCIATION) FOOD AND NUTRITION	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	7,560,000.00	643,132,440.00	-	7,560,000.00
Agro-Climatic Resilience in Semi-Arid Landscape (ACResal Project) FG Contribution	053500100100 - MINISTRY OF ENVIRONMENT	13010211 - AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPE (ACResal Project) FG CONTRIBUTION	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	500,000,000.00	-	1,236,000,000.00
Grant to KFA on Solidarity Compensation	053900100100 - KWARA STATE SPORTS COMMISSION	13020210 - GRANT TO KFA ON SOLIDARITY COMPENSATION	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	40,000,000.00	-	-
Kwara State College of Education (Technical) Lafiagi (TETFUND)	055700100100 - MINISTRY OF TERTIARY EDUCATION	13020105 - KWARA STATE COLLEGE OF EDUCATION (TECHNICAL) LAFIAGI (TETFUND)	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	-	54,921,204.92	93,750,000.00
Kwara State Polytechnic, Ilorin (TETFUND)	055700100100 - MINISTRY OF TERTIARY EDUCATION	13020106 - KWARA STATE POLYTECHNIC, ILORIN (TETFUND)	08304 - DONATIONS BY FEDERAL GOVERNMENT	18,049,582.00	965,000,000.00	666,122,596.08	-
Kwara State University Malete (TETFUND)	055700100100 - MINISTRY OF TERTIARY EDUCATION	13020107 - KWARA STATE UNIVERSITY MALETE (TETFUND)	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	690,600,000.00	175,295,144.00	500,000,000.00
Kwara State College of Education, Ilorin (TETFUND)	055700100100 - MINISTRY OF TERTIARY EDUCATION	13020108 - KWARA STATE COLLEGE OF EDUCATION, ILORIN (TETFUND)	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	244,484,927.00	104,898,000.00	81,882,000.00
Kwara State College of Education, Oro (TETFUND)	055700100100 - MINISTRY OF TERTIARY EDUCATION	13020109 - KWARA STATE COLLEGE OF EDUCATION, ORO (TETFUND)	08304 - DONATIONS BY FEDERAL GOVERNMENT	263,924,924.50	-	-	-

**Kwara State Government 2022 Approved Budget - Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<b><i>Total Revenue (including Capital Receipts, excluding Open Balance)</i></b>	<b><i>159,617,487,624.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>57,009,117,992.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>57,009,117,992.00</b>
01101	FAAC DIRECT ALLOCATION	57,009,117,992.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>19,259,207,587.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>19,259,207,587.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	19,259,207,587.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>37,752,424,012.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>8,634,039,232.00</b>
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	8,511,789,232.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	122,250,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>29,118,384,780.00</b>
08304	DONATIONS BY FEDERAL GOVERNMENT	17,245,880,849.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	11,872,503,931.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>34,017,896,104.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>15,852,560,000.00</b>
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	7,560,000.00
09121	WORLD BANK TRUST FUND	8,105,000,000.00
09126	MULTI-DONOR BUDGET SUPPORT	7,740,000,000.00
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>2,340,000,000.00</b>
09209	IDA - AFRICAN FACILITY	1,340,000,000.00
09221	WORLD BANK TRUST FUND	1,000,000,000.00
<b>093</b>	<b>DOMESTIC LOANS</b>	<b>15,825,336,104.00</b>
09310	DOMESTIC LOANS FROM OTHER FUNDS	15,825,336,104.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>11,578,841,929.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>11,578,841,929.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	11,578,841,929.00

**Kwara State Government 2022 Approved Budget - Recurrent Revenue by Fund**

Code	Fund	2022 Approved Budget
	<b>Total Recurrent Revenue (excluding Opening Balance)</b>	<b>87,847,167,508.00</b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>57,009,117,992.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>57,009,117,992.00</b>
01101	FAAC DIRECT ALLOCATION	57,009,117,992.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>19,259,207,587.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>19,259,207,587.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	19,259,207,587.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>11,578,841,929.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>11,578,841,929.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	11,578,841,929.00

**Kwara State Government 2022 Approved Budget - Capital Receipts by Fund**

Code	Fund	2022 Approved Budget
	<b>Total Capital Receipts</b>	<b>71,770,320,116.00</b>
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>37,752,424,012.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>8,634,039,232.00</b>
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	8,511,789,232.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	122,250,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>29,118,384,780.00</b>
08304	DONATIONS BY FEDERAL GOVERNMENT	17,245,880,849.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	11,872,503,931.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>34,017,896,104.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>15,852,560,000.00</b>
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	7,560,000.00
09121	WORLD BANK TRUST FUND	8,105,000,000.00
09126	MULTI-DONOR BUDGET SUPPORT	7,740,000,000.00
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>2,340,000,000.00</b>
09209	IDA - AFRICAN FACILITY	1,340,000,000.00
09221	WORLD BANK TRUST FUND	1,000,000,000.00
<b>093</b>	<b>DOMESTIC LOANS</b>	<b>15,825,336,104.00</b>
09310	DOMESTIC LOANS FROM OTHER FUNDS	15,825,336,104.00

**Kwara State Government 2022 Approved Budget - Fund Source for All Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<b><i>Total Expenditure</i></b>	<b><i>189,617,487,624.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>14,980,619,136.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>14,980,619,136.00</b>
01101	FAAC DIRECT ALLOCATION	14,980,619,136.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>58,349,061,671.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>41,749,061,671.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	41,749,061,671.00
<b>022</b>	<b>CRF CHARGES</b>	<b>16,600,000,000.00</b>
02201	PENSION AND GRATUITIES	10,200,000,000.00
02202	SERVICE WIDE VOTE	6,000,000,000.00
02204	OTHER CRF CHARGES	400,000,000.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>45,698,961,132.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>45,698,961,132.00</b>
03101	CAPITAL DEVELOPMENT FUND	45,698,961,132.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>17,990,244,269.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>5,095,879,870.00</b>
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	2,973,629,870.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	122,250,000.00
08126	MULTI-DONOR BUDGET SUPPORT	2,000,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>12,894,364,399.00</b>
08304	DONATIONS BY FEDERAL GOVERNMENT	12,894,364,399.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>41,760,167,833.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>1,732,560,000.00</b>
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	7,560,000.00
09121	WORLD BANK TRUST FUND	1,725,000,000.00
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>1,100,000,000.00</b>
09209	IDA - AFRICAN FACILITY	1,000,000,000.00
09221	WORLD BANK TRUST FUND	100,000,000.00
<b>093</b>	<b>DOMESTIC LOANS</b>	<b>38,927,607,833.00</b>
09307	STATE BONDS & TREASURY BONDS	20,927,607,833.00
09310	DOMESTIC LOANS FROM OTHER FUNDS	18,000,000,000.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>10,838,433,583.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>10,838,433,583.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	10,838,433,583.00



**Kwara State Government 2022 Approved Budget - Fund Source for Personnel Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<i><b>Total Personnel Expenditure</b></i>	<i><b>33,890,386,811.00</b></i>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>29,183,174,004.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>18,583,174,004.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	18,583,174,004.00
<b>022</b>	<b>CRF CHARGES</b>	<b>10,600,000,000.00</b>
02201	PENSION AND GRATUITIES	10,200,000,000.00
02204	OTHER CRF CHARGES	400,000,000.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>4,707,212,807.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>4,707,212,807.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	4,707,212,807.00

**Kwara State Government 2022 Approved Budget - Fund Source for Overhead Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<i><b>Total Overhead Expenditure</b></i>	<i><b>50,277,727,579.00</b></i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>14,980,619,136.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>14,980,619,136.00</b>
01101	FAAC DIRECT ALLOCATION	14,980,619,136.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>29,165,887,667.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>23,165,887,667.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	23,165,887,667.00
<b>022</b>	<b>CRF CHARGES</b>	<b>6,000,000,000.00</b>
02202	SERVICE WIDE VOTE	6,000,000,000.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>6,131,220,776.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>6,131,220,776.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	6,131,220,776.00

**Kwara State Government 2022 Approved Budget - Fund Source for Capital Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<b><i>Total Capital Expenditure</i></b>	<b><i>105,449,373,234.00</i></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>45,698,961,132.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>45,698,961,132.00</b>
03101	CAPITAL DEVELOPMENT FUND	45,698,961,132.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>17,990,244,269.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>5,095,879,870.00</b>
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	2,973,629,870.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	122,250,000.00
08126	MULTI-DONOR BUDGET SUPPORT	2,000,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>12,894,364,399.00</b>
08304	DONATIONS BY FEDERAL GOVERNMENT	12,894,364,399.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>41,760,167,833.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>1,732,560,000.00</b>
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	7,560,000.00
09121	WORLD BANK TRUST FUND	1,725,000,000.00
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>1,100,000,000.00</b>
09209	IDA - AFRICAN FACILITY	1,000,000,000.00
09221	WORLD BANK TRUST FUND	100,000,000.00
<b>093</b>	<b>DOMESTIC LOANS</b>	<b>38,927,607,833.00</b>
09307	STATE BONDS & TREASURY BONDS	20,927,607,833.00
09310	DOMESTIC LOANS FROM OTHER FUNDS	18,000,000,000.00

**Kwara State Government 2022 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
	<b>Total Expenditure</b>	<b>85,301,150,013.98</b>	<b>168,962,333,086.36</b>	<b>63,080,656,834.44</b>	<b>189,617,487,624.00</b>	<b>9,485,146,826.00</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>20,801,680,012.86</b>	<b>30,396,803,739.00</b>	<b>15,612,158,930.33</b>	<b>38,609,748,623.00</b>	<b>291,000,000.00</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>3,402,829,172.33</b>	<b>3,842,251,854.00</b>	<b>2,756,460,897.52</b>	<b>3,976,799,055.00</b>	-
011100100100	GOVERNMENT HOUSE	3,152,773,108.33	3,627,373,703.00	2,640,768,671.52	3,708,785,881.00	-
011100100200	OFFICE OF THE DEPUTY GOVERNOR	245,443,573.00	184,925,660.00	103,123,054.00	240,515,660.00	-
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	-	25,340,000.00	9,150,000.00	15,950,000.00	-
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	2,450,103.00	2,450,103.00	1,800,081.00	7,212,526.00	-
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	2,162,388.00	2,162,388.00	1,619,091.00	4,334,988.00	-
<b>01610000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>2,996,509,582.00</b>	<b>7,625,545,078.00</b>	<b>2,381,559,655.00</b>	<b>14,510,066,009.00</b>	-
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	2,996,509,582.00	7,625,545,078.00	2,381,559,655.00	14,510,066,009.00	-
<b>01630000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	<b>3,749,000.00</b>	<b>22,100,000.00</b>	<b>6,000,000.00</b>	<b>15,912,500.00</b>	-
016300100100	MINISTRY OF SPECIAL DUTIES	3,749,000.00	22,100,000.00	6,000,000.00	15,912,500.00	-
<b>01120000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	<b>2,297,147,631.00</b>	<b>3,628,511,674.00</b>	<b>1,247,249,173.00</b>	<b>3,712,211,674.00</b>	-
011200100100	KWARA STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	1,365,459,557.00	2,002,352,433.00	874,807,613.00	2,044,564,674.00	-
011200300100	KWARA STATE HOUSE OF ASSEMBLY	851,663,748.00	1,587,650,000.00	334,831,298.00	1,659,350,000.00	-
011200400100	KWARA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	80,024,326.00	38,509,241.00	37,610,262.00	8,297,000.00	-
<b>01230000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>975,697,624.10</b>	<b>2,805,059,790.00</b>	<b>718,520,167.75</b>	<b>3,231,398,933.00</b>	-
012300100100	MINISTRY OF COMMUNICATIONS	620,228,264.15	2,394,811,735.00	449,166,923.00	2,833,872,078.00	-
012300300100	KWARA STATE TELEVISION SERVICE	89,590,215.94	101,608,082.00	68,381,369.82	91,216,082.00	-
012300400100	KWARA STATE BROADCASTING CORPORATION	199,960,942.43	219,179,398.00	149,725,175.07	214,379,398.00	-
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	-	6,198,600.00	-	14,299,400.00	-
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	65,918,201.58	83,261,975.00	51,246,699.86	77,631,975.00	-
<b>01250000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>10,870,429,354.18</b>	<b>12,029,107,539.00</b>	<b>8,282,831,570.96</b>	<b>12,700,130,906.00</b>	<b>291,000,000.00</b>
012500100100	OFFICE OF HEAD OF SERVICE	10,870,429,354.18	12,029,107,539.00	8,282,831,570.96	12,700,130,906.00	291,000,000.00
<b>01400000000</b>	<b>STATE AUDITOR-GENERAL</b>	<b>215,253,926.08</b>	<b>342,857,020.00</b>	<b>159,589,174.00</b>	<b>376,799,284.00</b>	-
014000100100	AUDITOR-GENERAL STATE	123,963,434.50	198,473,443.00	96,097,430.00	241,168,035.00	-
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	91,290,491.58	144,383,577.00	63,491,744.00	135,631,249.00	-
<b>01490000000</b>	<b>KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>6,769,568.00</b>	<b>7,254,814.00</b>	<b>5,291,111.00</b>	<b>8,407,192.00</b>	-
014900100100	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	6,769,568.00	7,254,814.00	5,291,111.00	8,407,192.00	-
<b>01470000000</b>	<b>KWARA STATE CIVIL SERVICE COMMISSION</b>	<b>23,614,485.73</b>	<b>80,907,606.00</b>	<b>47,508,607.10</b>	<b>61,377,706.00</b>	-
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	23,614,485.73	80,907,606.00	47,508,607.10	61,377,706.00	-

**Kwara State Government 2022 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>014800000000</b>	<b>KWARA STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>9,679,669.44</b>	<b>13,208,364.00</b>	<b>7,148,574.00</b>	<b>16,645,364.00</b>	-
014800100100	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	9,679,669.44	13,208,364.00	7,148,574.00	16,645,364.00	-
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>22,488,908,503.15</b>	<b>79,033,555,643.00</b>	<b>22,259,996,380.61</b>	<b>90,532,043,274.00</b>	<b>6,886,368,496.00</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>823,959,974.78</b>	<b>3,349,687,360.00</b>	<b>986,575,389.00</b>	<b>6,841,445,083.00</b>	<b>1,151,175,000.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	813,450,592.00	3,330,936,240.00	976,000,485.00	6,818,635,036.00	1,151,175,000.00
021510200100	KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT	7,509,382.78	16,351,120.00	8,774,904.00	19,410,047.00	-
021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT	3,000,000.00	2,400,000.00	1,800,000.00	3,400,000.00	-
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>14,020,159,297.10</b>	<b>36,736,308,342.00</b>	<b>14,496,924,161.14</b>	<b>33,202,236,237.00</b>	-
022000100100	MINISTRY OF FINANCE	11,215,446,881.44	28,726,529,718.00	11,408,407,372.00	26,174,905,247.00	-
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	2,804,712,415.66	8,009,778,624.00	3,088,516,789.14	7,027,330,990.00	-
<b>022200000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>675,552,755.50</b>	<b>16,644,292,348.50</b>	<b>1,572,771,005.00</b>	<b>18,816,463,823.00</b>	<b>4,450,000,000.00</b>
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	675,552,755.50	16,617,094,473.50	1,572,771,005.00	18,776,337,200.00	4,450,000,000.00
022201800100	KWARA INVESTMENT PROMOTION AGENCY	-	27,197,875.00	-	40,126,623.00	-
<b>023100000000</b>	<b>MINISTRY OF ENERGY</b>	<b>858,486,292.48</b>	<b>1,997,518,707.00</b>	<b>634,020,324.00</b>	<b>2,814,398,074.00</b>	-
023100100100	MINISTRY OF ENERGY	804,901,892.48	1,939,014,977.00	593,365,750.00	2,759,224,752.00	-
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	53,584,400.00	58,503,730.00	40,654,574.00	55,173,322.00	-
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	-	<b>3,247,972.00</b>	-	<b>249,021,571.00</b>	-
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	-	3,247,972.00	-	249,021,571.00	-
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>4,670,491,472.25</b>	<b>15,343,377,979.50</b>	<b>2,881,032,014.83</b>	<b>17,049,851,595.00</b>	-
023400100100	MINISTRY OF WORKS	4,570,165,930.97	15,207,386,502.50	2,782,097,740.71	16,914,160,118.00	-
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	100,325,541.28	135,991,477.00	98,934,274.12	135,691,477.00	-
<b>023600000000</b>	<b>MIN. OF CULTURE AND TOURISM</b>	<b>46,212,131.12</b>	<b>54,155,871.00</b>	<b>32,606,806.00</b>	<b>52,161,316.00</b>	-
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	46,212,131.12	54,155,871.00	32,606,806.00	52,161,316.00	-
<b>023800000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>140,165,124.80</b>	<b>472,999,230.00</b>	<b>120,008,177.01</b>	<b>8,008,951,791.00</b>	-
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	137,119,975.00	-	7,614,873,510.00	-
023800400100	BUREAU OF STATISTICS	140,165,124.80	335,879,255.00	120,008,177.01	394,078,281.00	-
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>7,610,784.72</b>	<b>9,233,899.00</b>	<b>4,849,734.00</b>	<b>10,551,899.00</b>	-
025000100100	FISCAL RESPONSIBILITY COMMISSION	7,610,784.72	9,233,899.00	4,849,734.00	10,551,899.00	-

**Kwara State Government 2022 Approved Budget - Total Expenditure by Administrative Classification**

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<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>1,106,524,578.02</b>	<b>1,742,446,096.00</b>	<b>1,092,438,265.30</b>	<b>1,783,192,772.00</b>	<b>1,285,193,496.00</b>
025200100100	MINISTRY OF WATER RESOURCES	712,122,101.86	1,287,482,486.00	742,549,181.16	1,334,376,531.00	1,285,193,496.00
025210200100	KWARA STATE WATER CORPORATION	391,697,281.16	447,788,876.00	347,698,035.14	441,591,507.00	-
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	2,705,195.00	7,174,734.00	2,191,049.00	7,224,734.00	-
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>2,305,931.00</b>	<b>9,542,831.00</b>	<b>2,190,132.28</b>	<b>119,210,797.00</b>	<b>-</b>
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	4,100,155.00	-	114,268,121.00	-
025301000100	KWARA STATE HOUSING CORPORATION	2,305,931.00	5,442,676.00	2,190,132.28	4,942,676.00	-
<b>026000000000</b>	<b>KWARA GEOGRAPHIC INFORMATION SERVICE</b>	<b>137,440,161.38</b>	<b>2,670,745,007.00</b>	<b>436,580,372.05</b>	<b>1,584,558,316.00</b>	<b>-</b>
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	137,440,161.38	2,670,745,007.00	436,580,372.05	1,584,558,316.00	-
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,639,169,723.35</b>	<b>2,911,862,943.60</b>	<b>1,377,972,090.29</b>	<b>2,638,957,382.00</b>	<b>-</b>
<b>031800000000</b>	<b>STATE JUDICIARY</b>	<b>1,139,362,998.74</b>	<b>2,153,531,649.60</b>	<b>981,598,633.66</b>	<b>1,931,250,262.00</b>	<b>-</b>
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	850,745,739.96	1,439,759,375.60	704,197,990.04	1,336,205,045.00	-
031800600100	JUDICIARY (SHARIA COURT OF APPEAL)	241,614,840.56	628,144,723.00	246,014,062.00	511,567,666.00	-
031801100100	STATE JUDICIAL SERVICE COMMISSION	47,002,418.22	85,627,551.00	31,386,581.62	83,477,551.00	-
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>499,806,724.61</b>	<b>758,331,294.00</b>	<b>396,373,456.63</b>	<b>707,707,120.00</b>	<b>-</b>
032600100100	MINISTRY OF JUSTICE	226,217,334.61	497,301,473.00	206,158,759.63	437,640,811.00	-
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	273,589,390.00	261,029,821.00	190,214,697.00	270,066,309.00	-
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>40,371,391,774.62</b>	<b>56,620,110,760.76</b>	<b>23,830,529,433.21</b>	<b>57,836,738,345.00</b>	<b>2,307,778,330.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>296,474,804.24</b>	<b>595,188,233.00</b>	<b>265,142,668.46</b>	<b>255,926,543.00</b>	<b>-</b>
051300100100	MINISTRY OF YOUTH DEVELOPMENT	296,474,804.24	595,188,233.00	265,142,668.46	255,926,543.00	-
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>180,479,613.30</b>	<b>315,752,669.00</b>	<b>115,567,635.00</b>	<b>212,849,747.00</b>	<b>-</b>
051400100100	MINISTRY OF WOMEN AFFAIRS	180,479,613.30	315,752,669.00	115,567,635.00	212,849,747.00	-
<b>051700000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>16,482,697,341.05</b>	<b>28,301,616,212.00</b>	<b>15,007,640,246.84</b>	<b>28,508,159,314.00</b>	<b>344,906,701.00</b>
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	1,811,902,941.16	9,801,493,893.00	2,446,475,771.41	10,161,121,206.00	-
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	172,950,317.71	553,452,015.00	121,555,912.00	290,007,100.00	-
051701000100	AGENCY FOR MASS EDUCATION	21,514,003.55	50,787,772.00	12,254,673.00	33,637,772.00	-
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	382,878,718.52	376,221,155.00	477,270,876.16	448,556,739.00	-
051701800100	KWARA STATE POLYTECHNIC, ILORIN	2,077,064,866.78	2,349,225,406.00	1,615,838,406.89	2,795,569,900.00	-
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	660,234,718.50	766,418,872.00	464,436,681.00	712,796,173.00	344,906,701.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	1,025,648,391.00	773,444,568.00	688,310,237.00	878,244,689.00	-
051701900300	KWARA STATE COLLEGE OF EDUCATION, LAFIAGI	437,075,034.00	456,656,638.00	287,950,342.00	438,841,442.00	-
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	4,039,608,222.23	5,843,659,310.00	4,185,738,630.33	5,854,229,743.00	-
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	277,913,112.70	477,095,480.00	272,353,732.00	437,035,448.00	-

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Code	Administrative Unit	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	5,478,126,128.74	6,642,533,846.00	4,362,474,912.15	6,138,233,846.00	-
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	96,529,905.16	206,859,238.00	72,046,950.90	316,284,278.00	-
051705600100	KWARA STATE SCHOLARSHIP BOARD	1,250,981.00	3,768,019.00	933,122.00	3,600,978.00	-
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>21,604,434,558.37</b>	<b>17,445,355,094.76</b>	<b>6,186,200,632.16</b>	<b>16,741,528,696.00</b>	<b>1,235,000,000.00</b>
052100100100	MINISTRY OF HEALTH	20,773,697,403.71	16,092,431,165.76	5,477,536,691.47	15,348,971,058.00	1,235,000,000.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY	110,260,835.00	309,474,626.00	35,453,683.00	283,663,360.00	-
052100300100	KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	35,467,269.96	140,325,831.00	70,224,120.98	135,981,525.00	-
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	504,778,997.62	622,886,850.00	458,140,117.00	733,565,600.00	-
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	80,244,927.00	180,686,028.00	81,786,556.00	142,113,028.00	-
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	99,985,125.08	99,550,594.00	63,059,463.71	97,234,125.00	-
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>524,377,143.70</b>	<b>2,029,711,012.00</b>	<b>509,169,510.68</b>	<b>2,221,900,455.00</b>	<b>727,871,629.00</b>
053500100100	MINISTRY OF ENVIRONMENT	510,351,407.84	2,007,561,179.00	499,295,999.15	2,197,519,101.00	727,871,629.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	14,025,735.86	22,149,833.00	9,873,511.53	24,381,354.00	-
<b>053900000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>644,240,660.00</b>	<b>1,498,045,119.00</b>	<b>362,403,055.36</b>	<b>3,670,396,953.00</b>	-
053900100100	KWARA STATE SPORTS COMMISSION	108,605,660.00	947,540,287.00	27,665,469.00	3,214,300,687.00	-
053905200100	KWARA UNITED FOOTBALL CLUB	535,635,000.00	550,504,832.00	334,737,586.36	456,096,266.00	-
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>362,728,358.07</b>	<b>1,114,539,768.00</b>	<b>152,054,878.01</b>	<b>865,253,225.00</b>	-
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	362,728,358.07	1,114,539,768.00	152,054,878.01	865,253,225.00	-
<b>055700000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>275,959,295.89</b>	<b>5,311,252,654.00</b>	<b>1,232,350,806.70</b>	<b>5,177,345,015.00</b>	-
055700100100	MINISTRY OF TERTIARY EDUCATION	275,959,295.89	5,311,252,654.00	1,232,350,806.70	5,177,345,015.00	-
<b>056700000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	-	<b>8,649,999.00</b>	-	<b>183,378,397.00</b>	-
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	-	8,649,999.00	-	183,378,397.00	-

Kwara State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
	<b>Total Personnel Expenditure</b>	<b>30,826,213,207.71</b>	<b>32,907,608,543.60</b>	<b>23,845,781,648.68</b>	<b>33,890,386,811.00</b>	-
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>11,040,568,317.78</b>	<b>11,372,706,590.00</b>	<b>8,586,821,218.49</b>	<b>12,161,656,182.00</b>	-
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>1,744,539.24</b>	<b>724,415.00</b>	<b>841,846.00</b>	<b>3,796,638.00</b>	-
011100100100	GOVERNMENT HOUSE	1,744,539.24	724,415.00	841,846.00	724,415.00	-
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	-	-	-	3,072,223.00	-
<b>01610000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>356,137,323.00</b>	<b>415,273,909.00</b>	<b>271,551,844.00</b>	<b>512,273,909.00</b>	-
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	356,137,323.00	415,273,909.00	271,551,844.00	512,273,909.00	-
<b>01120000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	<b>99,773,556.00</b>	<b>128,000,000.00</b>	<b>79,790,817.00</b>	<b>128,000,000.00</b>	-
011200300100	KWARA STATE HOUSE OF ASSEMBLY	99,773,556.00	128,000,000.00	79,790,817.00	128,000,000.00	-
<b>01230000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>377,351,152.99</b>	<b>408,475,648.00</b>	<b>285,085,166.14</b>	<b>390,475,648.00</b>	-
012300100100	MINISTRY OF COMMUNICATIONS	143,034,817.11	145,396,664.00	101,657,916.00	141,396,664.00	-
012300300100	KWARA STATE TELEVISION SERVICE	53,100,804.54	66,996,992.00	42,459,184.82	57,996,992.00	-
012300400100	KWARA STATE BROADCASTING CORPORATION	140,300,023.10	147,159,573.00	110,209,663.05	147,159,573.00	-
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	40,915,508.24	48,922,419.00	30,758,402.27	43,922,419.00	-
<b>01250000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>10,039,967,101.02</b>	<b>10,251,815,833.00</b>	<b>7,836,191,110.00</b>	<b>10,950,000,000.00</b>	-
012500100100	OFFICE OF HEAD OF SERVICE	10,039,967,101.02	10,251,815,833.00	7,836,191,110.00	10,950,000,000.00	-
<b>01400000000</b>	<b>STATE AUDITOR-GENERAL</b>	<b>158,354,092.75</b>	<b>158,289,028.00</b>	<b>107,223,971.00</b>	<b>167,982,230.00</b>	-
014000100100	AUDITOR-GENERAL STATE	77,650,501.17	78,537,443.00	52,706,447.00	92,230,645.00	-
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	80,703,591.58	79,751,585.00	54,517,524.00	75,751,585.00	-
<b>01470000000</b>	<b>KWARA STATE CIVIL SERVICE COMMISSION</b>	<b>7,240,552.78</b>	<b>10,127,757.00</b>	<b>6,136,464.35</b>	<b>9,127,757.00</b>	-
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	7,240,552.78	10,127,757.00	6,136,464.35	9,127,757.00	-
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>3,389,218,768.12</b>	<b>3,624,234,939.00</b>	<b>2,614,454,774.78</b>	<b>3,504,741,655.00</b>	-
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>356,993,913.50</b>	<b>317,878,378.00</b>	<b>238,040,736.00</b>	<b>320,645,145.00</b>	-
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	354,624,724.00	316,085,589.00	236,707,947.00	318,852,356.00	-
021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT	2,369,189.50	1,792,789.00	1,332,789.00	1,792,789.00	-
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>1,785,505,482.05</b>	<b>1,906,327,402.00</b>	<b>1,395,300,679.14</b>	<b>1,801,572,110.00</b>	-
022000100100	MINISTRY OF FINANCE	579,137,590.11	529,837,111.00	388,297,090.00	365,081,819.00	-
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	1,206,367,891.94	1,376,490,291.00	1,007,003,589.14	1,436,490,291.00	-
<b>02220000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>213,298,641.58</b>	<b>234,930,576.50</b>	<b>163,087,382.00</b>	<b>225,439,041.00</b>	-
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	213,298,641.58	227,638,909.50	163,087,382.00	213,159,041.00	-
022201800100	KWARA INVESTMENT PROMOTION AGENCY	-	7,291,667.00	-	12,280,000.00	-

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Code	Administrative Unit	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>023100000000</b>	<b>MINISTRY OF ENERGY</b>	<b>125,604,137.32</b>	<b>128,571,761.00</b>	<b>91,390,393.00</b>	<b>125,241,353.00</b>	-
023100100100	MINISTRY OF ENERGY	80,071,110.32	78,696,393.00	56,720,365.00	78,696,393.00	-
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	45,533,027.00	49,875,368.00	34,670,028.00	46,544,960.00	-
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	-	-	-	<b>36,257,655.00</b>	-
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	-	-	-	36,257,655.00	-
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>467,064,698.84</b>	<b>482,876,569.50</b>	<b>350,246,137.07</b>	<b>337,434,856.00</b>	-
023400100100	MINISTRY OF WORKS	378,643,128.56	357,946,702.50	259,608,063.00	212,504,989.00	-
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	88,421,570.28	124,929,867.00	90,638,074.07	124,929,867.00	-
<b>023600000000</b>	<b>MIN. OF CULTURE AND TOURISM</b>	<b>35,031,250.12</b>	<b>40,678,654.00</b>	<b>29,159,967.00</b>	<b>43,234,099.00</b>	-
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	35,031,250.12	40,678,654.00	29,159,967.00	43,234,099.00	-
<b>023800000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>130,820,323.80</b>	<b>134,247,301.00</b>	<b>90,260,352.10</b>	<b>228,351,613.00</b>	-
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	-	-	103,104,312.00	-
023800400100	BUREAU OF STATISTICS	130,820,323.80	134,247,301.00	90,260,352.10	125,247,301.00	-
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>1,801,377.70</b>	<b>2,083,927.00</b>	<b>1,228,920.00</b>	<b>1,983,927.00</b>	-
025000100100	FISCAL RESPONSIBILITY COMMISSION	1,801,377.70	2,083,927.00	1,228,920.00	1,983,927.00	-
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>250,148,286.05</b>	<b>257,432,711.00</b>	<b>184,086,278.47</b>	<b>248,116,542.00</b>	-
025200100100	MINISTRY OF WATER RESOURCES	62,693,176.17	63,828,087.00	42,869,938.20	59,828,087.00	-
025210200100	KWARA STATE WATER CORPORATION	187,455,109.88	193,604,624.00	141,216,340.27	188,288,455.00	-
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	-	-	-	<b>36,257,655.00</b>	-
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	-	-	36,257,655.00	-
<b>026000000000</b>	<b>KWARA GEOGRAPHIC INFORMATION SERVICE</b>	<b>22,950,657.16</b>	<b>119,207,659.00</b>	<b>71,653,930.00</b>	<b>100,207,659.00</b>	-
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	22,950,657.16	119,207,659.00	71,653,930.00	100,207,659.00	-
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,160,080,751.86</b>	<b>1,228,070,849.60</b>	<b>894,267,812.78</b>	<b>1,228,070,849.00</b>	-
<b>031800000000</b>	<b>STATE JUDICIARY</b>	<b>796,831,745.90</b>	<b>871,343,318.60</b>	<b>637,780,529.13</b>	<b>871,343,318.00</b>	-
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	621,400,683.17	681,102,367.60	499,739,950.08	681,102,367.00	-
031800600100	JUDICIARY (SHARIA COURT OF APPEAL)	149,292,907.27	158,700,000.00	119,168,655.00	158,700,000.00	-
031801100100	STATE JUDICIAL SERVICE COMMISSION	26,138,155.46	31,540,951.00	18,871,924.05	31,540,951.00	-
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>363,249,005.96</b>	<b>356,727,531.00</b>	<b>256,487,283.65</b>	<b>356,727,531.00</b>	-
032600100100	MINISTRY OF JUSTICE	131,990,769.96	124,689,709.00	85,685,772.65	124,689,709.00	-
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	231,258,236.00	232,037,822.00	170,801,511.00	232,037,822.00	-
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>15,236,345,369.95</b>	<b>16,682,596,165.00</b>	<b>11,750,237,842.63</b>	<b>16,995,918,125.00</b>	-
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>46,570,418.07</b>	<b>45,210,884.00</b>	<b>32,473,839.46</b>	<b>19,335,463.00</b>	-
051300100100	MINISTRY OF YOUTH DEVELOPMENT	46,570,418.07	45,210,884.00	32,473,839.46	19,335,463.00	-



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<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>99,656,626.80</b>	<b>106,910,125.00</b>	<b>68,831,891.00</b>	<b>37,775,916.00</b>	-
051400100100	MINISTRY OF WOMEN AFFAIRS	99,656,626.80	106,910,125.00	68,831,891.00	37,775,916.00	-
<b>05170000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>11,548,880,580.75</b>	<b>13,274,964,477.00</b>	<b>8,622,498,784.02</b>	<b>13,094,139,437.00</b>	-
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	242,318,861.31	219,529,928.00	157,902,121.41	214,575,863.00	-
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	100,500,612.71	107,663,028.00	63,512,129.00	88,500,613.00	-
051701000100	AGENCY FOR MASS EDUCATION	19,464,688.00	19,464,688.00	10,632,360.00	17,464,688.00	-
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	30,749,145.10	29,335,199.00	32,001,399.16	29,715,199.00	-
051701800100	KWARA STATE POLYTECHNIC, ILORIN	1,651,771,857.00	1,759,497,000.00	1,143,534,950.00	1,959,497,608.00	-
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	530,702,419.10	586,570,573.00	365,515,722.00	586,570,573.00	-
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	807,698,965.00	624,935,120.00	535,556,867.00	750,985,241.00	-
051701900300	KWARA STATE COLLEGE OF EDUCATION, LAFIAGI	377,139,341.00	329,000,000.00	206,412,090.00	327,066,054.00	-
051702100100	KWARA STATE UNIVERSITY, MALETE (Kwasu)	2,095,652,107.00	2,718,000,000.00	1,599,057,181.33	2,718,000,000.00	-
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	154,226,450.93	163,881,772.00	108,217,690.00	153,203,000.00	-
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	5,472,325,633.17	6,616,982,910.00	4,350,067,385.22	6,116,982,910.00	-
051705500100	INTERNATIONAL VOCATIONAL TECHNICAL ENTREPRENEURSHIP COLLEGE (IVTEC)	66,330,500.43	100,104,259.00	50,088,888.90	131,577,688.00	-
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>2,955,384,694.66</b>	<b>2,598,379,160.00</b>	<b>2,559,927,391.55</b>	<b>3,013,032,432.00</b>	-
052100100100	MINISTRY OF HEALTH	2,879,639,976.58	2,495,365,252.00	2,502,546,309.00	2,925,646,403.00	-
052100200100	KWARA STATE HEALTH INSURANCE AGENCY	16,168,116.00	23,146,907.00	12,126,087.00	16,288,116.00	-
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	23,017,736.00	39,894,926.00	22,792,957.00	35,125,838.00	-
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	36,558,866.08	39,972,075.00	22,462,038.55	35,972,075.00	-
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>164,800,281.99</b>	<b>147,328,197.00</b>	<b>109,848,949.53</b>	<b>134,377,718.00</b>	-
053500100100	MINISTRY OF ENVIRONMENT	158,484,007.30	139,959,588.00	105,035,353.00	127,959,588.00	-
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	6,316,274.69	7,368,609.00	4,813,596.53	6,418,130.00	-
<b>05390000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>194,548,796.36</b>	<b>279,016,056.00</b>	<b>202,642,169.00</b>	<b>308,515,052.00</b>	-
053900100100	KWARA STATE SPORTS COMMISSION	34,547,297.00	38,596,056.00	25,955,469.00	68,095,052.00	-
053905200100	KWARA UNITED FOOTBALL CLUB	160,001,499.36	240,420,000.00	176,686,700.00	240,420,000.00	-
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>78,101,269.41</b>	<b>86,937,192.00</b>	<b>54,081,421.01</b>	<b>168,731,953.00</b>	-
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	78,101,269.41	86,937,192.00	54,081,421.01	168,731,953.00	-
<b>05570000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>148,402,701.91</b>	<b>143,850,074.00</b>	<b>99,933,397.06</b>	<b>138,850,074.00</b>	-
055700100100	MINISTRY OF TERTIARY EDUCATION	148,402,701.91	143,850,074.00	99,933,397.06	138,850,074.00	-
<b>05670000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	-	-	-	<b>81,160,080.00</b>	-
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	-	-	-	81,160,080.00	-

**Kwara State Government 2022 Approved Budget - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
	<b>Total Overhead Expenditure</b>	<b>25,328,860,334.18</b>	<b>45,042,446,715.00</b>	<b>24,091,993,942.32</b>	<b>50,277,727,579.00</b>	<b>835,906,701.00</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>7,410,168,191.91</b>	<b>10,206,296,403.00</b>	<b>4,789,699,129.84</b>	<b>12,131,151,786.00</b>	<b>291,000,000.00</b>
<b>011100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>3,401,084,633.09</b>	<b>3,841,527,439.00</b>	<b>2,755,619,051.52</b>	<b>3,973,002,417.00</b>	-
011100100100	GOVERNMENT HOUSE	3,151,028,569.09	3,626,649,288.00	2,639,926,825.52	3,708,061,466.00	-
011100100200	OFFICE OF THE DEPUTY GOVERNOR	245,443,573.00	184,925,660.00	103,123,054.00	240,515,660.00	-
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	-	25,340,000.00	9,150,000.00	15,950,000.00	-
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	2,450,103.00	2,450,103.00	1,800,081.00	4,140,303.00	-
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	2,162,388.00	2,162,388.00	1,619,091.00	4,334,988.00	-
<b>016100000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>1,998,797,150.00</b>	<b>3,434,521,024.00</b>	<b>597,779,084.00</b>	<b>5,212,263,552.00</b>	-
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	1,998,797,150.00	3,434,521,024.00	597,779,084.00	5,212,263,552.00	-
<b>016300000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	<b>3,749,000.00</b>	<b>22,100,000.00</b>	<b>6,000,000.00</b>	<b>15,912,500.00</b>	-
016300100100	MINISTRY OF SPECIAL DUTIES	3,749,000.00	22,100,000.00	6,000,000.00	15,912,500.00	-
<b>011200000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	<b>1,452,469,434.00</b>	<b>2,077,461,674.00</b>	<b>918,458,356.00</b>	<b>2,106,161,674.00</b>	-
011200100100	KWARA STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	1,365,459,557.00	2,002,352,433.00	874,807,613.00	2,044,564,674.00	-
011200300100	KWARA STATE HOUSE OF ASSEMBLY	6,985,551.00	36,600,000.00	6,040,481.00	53,300,000.00	-
011200400100	KWARA STATE HOUSE OF ASSEMBLY COMMISSION	80,024,326.00	38,509,241.00	37,610,262.00	8,297,000.00	-
<b>012300000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>144,722,475.11</b>	<b>179,984,627.00</b>	<b>101,421,146.61</b>	<b>182,875,427.00</b>	-
012300100100	MINISTRY OF COMMUNICATIONS	23,569,451.04	32,815,556.00	15,495,152.00	34,427,556.00	-
012300300100	KWARA STATE TELEVISION SERVICE	36,489,411.40	34,611,090.00	25,922,185.00	33,219,090.00	-
012300400100	KWARA STATE BROADCASTING CORPORATION	59,660,919.33	72,019,825.00	39,515,512.02	67,219,825.00	-
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	-	6,198,600.00	-	14,299,400.00	-
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	25,002,693.34	34,339,556.00	20,488,297.59	33,709,556.00	-
<b>012500000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>319,622,495.99</b>	<b>446,890,620.00</b>	<b>304,244,460.96</b>	<b>423,616,657.00</b>	<b>291,000,000.00</b>
012500100100	OFFICE OF HEAD OF SERVICE	319,622,495.99	446,890,620.00	304,244,460.96	423,616,657.00	291,000,000.00
<b>014000000000</b>	<b>STATE AUDITOR-GENERAL</b>	<b>56,899,833.33</b>	<b>112,567,992.00</b>	<b>52,365,203.00</b>	<b>140,017,054.00</b>	-
014000100100	AUDITOR-GENERAL STATE	46,312,933.33	80,936,000.00	43,390,983.00	111,137,390.00	-
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	10,586,900.00	31,631,992.00	8,974,220.00	28,879,664.00	-
<b>014900000000</b>	<b>KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>6,769,568.00</b>	<b>7,254,814.00</b>	<b>5,291,111.00</b>	<b>8,407,192.00</b>	-
014900100100	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	6,769,568.00	7,254,814.00	5,291,111.00	8,407,192.00	-
<b>014700000000</b>	<b>KWARA STATE CIVIL SERVICE COMMISSION</b>	<b>16,373,932.95</b>	<b>70,779,849.00</b>	<b>41,372,142.75</b>	<b>52,249,949.00</b>	-
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	16,373,932.95	70,779,849.00	41,372,142.75	52,249,949.00	-

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<b>014800000000</b>	<b>KWARA STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>9,679,669.44</b>	<b>13,208,364.00</b>	<b>7,148,574.00</b>	<b>16,645,364.00</b>	-
014800100100	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	9,679,669.44	13,208,364.00	7,148,574.00	16,645,364.00	-
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>12,088,685,697.53</b>	<b>25,278,293,205.00</b>	<b>12,763,482,709.39</b>	<b>28,897,318,881.00</b>	-
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>17,347,260.28</b>	<b>67,145,863.00</b>	<b>22,904,208.00</b>	<b>76,624,938.00</b>	-
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	9,207,067.00	50,187,532.00	13,662,093.00	55,607,680.00	-
021510200100	KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT	7,509,382.78	16,351,120.00	8,774,904.00	19,410,047.00	-
021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT	630,810.50	607,211.00	467,211.00	1,607,211.00	-
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>11,422,575,341.14</b>	<b>24,202,305,370.00</b>	<b>12,202,614,129.00</b>	<b>27,686,664,127.00</b>	-
022000100100	MINISTRY OF FINANCE	9,938,338,921.33	19,603,964,671.00	10,249,525,022.00	24,498,323,428.00	-
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	1,484,236,419.81	4,598,340,699.00	1,953,089,107.00	3,188,340,699.00	-
<b>022200000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>10,500,947.67</b>	<b>69,721,772.00</b>	<b>8,613,623.00</b>	<b>40,854,787.00</b>	-
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	10,500,947.67	49,815,564.00	8,613,623.00	13,008,164.00	-
022201800100	KWARA INVESTMENT PROMOTION AGENCY	-	19,906,208.00	-	27,846,623.00	-
<b>023100000000</b>	<b>MINISTRY OF ENERGY</b>	<b>304,662,084.34</b>	<b>336,946,946.00</b>	<b>229,641,094.00</b>	<b>355,497,235.00</b>	-
023100100100	MINISTRY OF ENERGY	296,610,711.34	328,318,584.00	223,656,548.00	346,868,873.00	-
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	8,051,373.00	8,628,362.00	5,984,546.00	8,628,362.00	-
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>-</b>	<b>3,247,972.00</b>	<b>-</b>	<b>7,763,916.00</b>	-
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	-	3,247,972.00	-	7,763,916.00	-
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>59,813,373.56</b>	<b>78,522,225.00</b>	<b>43,800,189.46</b>	<b>51,258,078.00</b>	-
023400100100	MINISTRY OF WORKS	47,909,402.56	67,460,615.00	35,503,989.41	40,496,468.00	-
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	11,903,971.00	11,061,610.00	8,296,200.05	10,761,610.00	-
<b>023600000000</b>	<b>MIN. OF CULTURE AND TOURISM</b>	<b>11,180,881.00</b>	<b>13,477,217.00</b>	<b>3,446,839.00</b>	<b>8,927,217.00</b>	-
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	11,180,881.00	13,477,217.00	3,446,839.00	8,927,217.00	-
<b>023800000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>8,365,801.00</b>	<b>155,928,395.00</b>	<b>9,134,386.91</b>	<b>274,720,078.00</b>	-
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	137,119,975.00	-	256,061,658.00	-
023800400100	BUREAU OF STATISTICS	8,365,801.00	18,808,420.00	9,134,386.91	18,658,420.00	-
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>5,509,407.02</b>	<b>6,149,972.00</b>	<b>3,620,814.00</b>	<b>7,567,972.00</b>	-
025000100100	FISCAL RESPONSIBILITY COMMISSION	5,509,407.02	6,149,972.00	3,620,814.00	7,567,972.00	-

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<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>214,033,166.30</b>	<b>272,257,934.00</b>	<b>215,746,954.74</b>	<b>272,326,734.00</b>	-
025200100100	MINISTRY OF WATER RESOURCES	7,085,800.02	10,898,948.00	7,074,210.87	11,798,948.00	-
025210200100	KWARA STATE WATER CORPORATION	204,242,171.28	254,184,252.00	206,481,694.87	253,303,052.00	-
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	2,705,195.00	7,174,734.00	2,191,049.00	7,224,734.00	-
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>2,305,931.00</b>	<b>9,542,831.00</b>	<b>2,190,132.28</b>	<b>12,763,142.00</b>	-
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	4,100,155.00	-	7,820,466.00	-
025301000100	KWARA STATE HOUSING CORPORATION	2,305,931.00	5,442,676.00	2,190,132.28	4,942,676.00	-
<b>026000000000</b>	<b>KWARA GEOGRAPHIC INFORMATION SERVICE</b>	<b>32,391,504.22</b>	<b>63,046,708.00</b>	<b>21,770,339.00</b>	<b>102,350,657.00</b>	-
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	32,391,504.22	63,046,708.00	21,770,339.00	102,350,657.00	-
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>355,468,371.49</b>	<b>861,839,444.00</b>	<b>431,775,627.51</b>	<b>817,768,870.00</b>	-
<b>031800000000</b>	<b>STATE JUDICIARY</b>	<b>242,885,652.84</b>	<b>475,235,681.00</b>	<b>298,875,454.53</b>	<b>481,789,281.00</b>	-
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	167,845,056.79	249,514,358.00	178,515,389.96	254,567,958.00	-
031800600100	JUDICIARY (SHARIA COURT OF APPEAL)	61,676,333.29	209,434,723.00	107,845,407.00	209,434,723.00	-
031801100100	STATE JUDICIAL SERVICE COMMISSION	13,364,262.76	16,286,600.00	12,514,657.57	17,786,600.00	-
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>112,582,718.65</b>	<b>386,603,763.00</b>	<b>132,900,172.98</b>	<b>335,979,589.00</b>	-
032600100100	MINISTRY OF JUSTICE	70,251,564.65	357,611,764.00	113,486,986.98	297,951,102.00	-
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	42,331,154.00	28,991,999.00	19,413,186.00	38,028,487.00	-
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>5,474,538,073.25</b>	<b>8,696,017,663.00</b>	<b>6,107,036,475.58</b>	<b>8,431,488,042.00</b>	<b>544,906,701.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>173,917,759.03</b>	<b>218,741,580.00</b>	<b>103,260,384.00</b>	<b>61,591,080.00</b>	-
051300100100	MINISTRY OF YOUTH DEVELOPMENT	173,917,759.03	218,741,580.00	103,260,384.00	61,591,080.00	-
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>31,880,418.50</b>	<b>78,506,648.00</b>	<b>16,331,611.00</b>	<b>44,073,831.00</b>	-
051400100100	MINISTRY OF WOMEN AFFAIRS	31,880,418.50	78,506,648.00	16,331,611.00	44,073,831.00	-
<b>051700000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>3,721,895,352.46</b>	<b>6,034,282,529.00</b>	<b>4,486,392,143.82</b>	<b>5,983,948,536.00</b>	<b>344,906,701.00</b>
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	357,662,672.01	589,594,759.00	389,824,331.00	516,474,002.00	-
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	72,449,705.00	445,788,987.00	58,043,783.00	201,506,487.00	-
051701000100	AGENCY FOR MASS EDUCATION	2,049,315.55	31,323,084.00	1,622,313.00	16,173,084.00	-
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	352,129,573.42	346,885,956.00	445,269,477.00	418,841,540.00	-
051701800100	KWARA STATE POLYTECHNIC, ILORIN	425,293,009.78	589,728,406.00	472,303,456.89	836,072,292.00	-
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	129,532,299.40	179,848,299.00	98,920,959.00	126,225,600.00	344,906,701.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	217,949,426.00	148,509,448.00	152,753,370.00	127,259,448.00	-
051701900300	KWARA STATE COLLEGE OF EDUCATION, LAFIAGI	59,935,693.00	127,656,638.00	81,538,252.00	111,775,388.00	-
051702100100	KWARA STATE UNIVERSITY, MALETE (Kwasu)	1,943,956,115.23	3,125,659,310.00	2,586,681,449.00	3,136,229,743.00	-

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Code	Administrative Unit	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	123,686,661.77	313,213,708.00	164,136,042.00	283,832,448.00	-
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	5,800,495.57	25,550,936.00	12,407,526.93	21,250,936.00	-
051705500100	INTERNATIONAL VOCATIONAL TECHNICAL ENTREPRENEURSHIP COLLEGE (IVTEC)	30,199,404.73	106,754,979.00	21,958,062.00	184,706,590.00	-
051705600100	KWARA STATE SCHOLARSHIP BOARD	1,250,981.00	3,768,019.00	933,122.00	3,600,978.00	-
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>699,865,449.32</b>	<b>1,487,547,909.00</b>	<b>983,476,479.61</b>	<b>1,320,321,746.00</b>	<b>200,000,000.00</b>
052100100100	MINISTRY OF HEALTH	24,560,924.74	466,725,388.00	342,824,796.47	251,850,137.00	200,000,000.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY	14,404,807.00	57,240,219.00	12,696,421.00	30,675,244.00	-
052100300100	KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	35,467,269.96	140,325,831.00	70,224,120.98	135,981,525.00	-
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	504,778,997.62	622,886,850.00	458,140,117.00	733,565,600.00	-
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	57,227,191.00	140,791,102.00	58,993,599.00	106,987,190.00	-
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	63,426,259.00	59,578,519.00	40,597,425.16	61,262,050.00	-
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>312,783,492.66</b>	<b>353,590,835.00</b>	<b>241,054,849.15</b>	<b>449,596,128.00</b>	-
053500100100	MINISTRY OF ENVIRONMENT	305,074,031.49	338,809,611.00	235,994,934.15	431,632,904.00	-
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	7,709,461.17	14,781,224.00	5,059,915.00	17,963,224.00	-
<b>053900000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>377,673,500.64</b>	<b>314,264,832.00</b>	<b>159,760,886.36</b>	<b>450,678,132.00</b>	-
053900100100	KWARA STATE SPORTS COMMISSION	2,040,000.00	4,180,000.00	1,710,000.00	235,001,866.00	-
053905200100	KWARA UNITED FOOTBALL CLUB	375,633,500.64	310,084,832.00	158,050,886.36	215,676,266.00	-
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>143,877,088.66</b>	<b>155,576,331.00</b>	<b>97,973,457.00</b>	<b>46,521,272.00</b>	-
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	143,877,088.66	155,576,331.00	97,973,457.00	46,521,272.00	-
<b>055700000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>12,645,011.98</b>	<b>44,857,000.00</b>	<b>18,786,664.64</b>	<b>36,708,000.00</b>	-
055700100100	MINISTRY OF TERTIARY EDUCATION	12,645,011.98	44,857,000.00	18,786,664.64	36,708,000.00	-
<b>056700000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	-	<b>8,649,999.00</b>	-	<b>38,049,317.00</b>	-
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	-	8,649,999.00	-	38,049,317.00	-

**Kwara State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
	<b>Total Capital Expenditure</b>	<b>29,146,076,472.09</b>	<b>91,012,277,827.76</b>	<b>15,142,881,243.44</b>	<b>105,449,373,234.00</b>	<b>8,649,240,125.00</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>2,350,943,503.17</b>	<b>8,817,800,746.00</b>	<b>2,235,638,582.00</b>	<b>14,316,940,655.00</b>	-
<b>016100000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>641,575,109.00</b>	<b>3,775,750,145.00</b>	<b>1,512,228,727.00</b>	<b>8,785,528,548.00</b>	-
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	641,575,109.00	3,775,750,145.00	1,512,228,727.00	8,785,528,548.00	-
<b>011200000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	<b>744,904,641.00</b>	<b>1,423,050,000.00</b>	<b>249,000,000.00</b>	<b>1,478,050,000.00</b>	-
011200300100	KWARA STATE HOUSE OF ASSEMBLY	744,904,641.00	1,423,050,000.00	249,000,000.00	1,478,050,000.00	-
<b>012300000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>453,623,996.00</b>	<b>2,216,599,515.00</b>	<b>332,013,855.00</b>	<b>2,658,047,858.00</b>	-
012300100100	MINISTRY OF COMMUNICATIONS	453,623,996.00	2,216,599,515.00	332,013,855.00	2,658,047,858.00	-
<b>012500000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>510,839,757.17</b>	<b>1,330,401,086.00</b>	<b>142,396,000.00</b>	<b>1,326,514,249.00</b>	-
012500100100	OFFICE OF HEAD OF SERVICE	510,839,757.17	1,330,401,086.00	142,396,000.00	1,326,514,249.00	-
<b>014000000000</b>	<b>STATE AUDITOR-GENERAL</b>	-	<b>72,000,000.00</b>	-	<b>68,800,000.00</b>	-
014000100100	AUDITOR-GENERAL STATE	-	39,000,000.00	-	37,800,000.00	-
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	-	33,000,000.00	-	31,000,000.00	-
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>7,011,004,037.50</b>	<b>50,131,027,499.00</b>	<b>6,882,058,896.44</b>	<b>58,129,982,738.00</b>	<b>6,886,368,496.00</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>449,618,801.00</b>	<b>2,964,663,119.00</b>	<b>725,630,445.00</b>	<b>6,444,175,000.00</b>	<b>1,151,175,000.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	449,618,801.00	2,964,663,119.00	725,630,445.00	6,444,175,000.00	1,151,175,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>812,078,473.91</b>	<b>10,627,675,570.00</b>	<b>899,009,353.00</b>	<b>3,714,000,000.00</b>	-
022000100100	MINISTRY OF FINANCE	697,970,370.00	8,592,727,936.00	770,585,260.00	1,311,500,000.00	-
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	114,108,103.91	2,034,947,634.00	128,424,093.00	2,402,500,000.00	-
<b>022200000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>451,753,166.25</b>	<b>16,339,640,000.00</b>	<b>1,401,070,000.00</b>	<b>18,550,169,995.00</b>	<b>4,450,000,000.00</b>
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	451,753,166.25	16,339,640,000.00	1,401,070,000.00	18,550,169,995.00	4,450,000,000.00
<b>023100000000</b>	<b>MINISTRY OF ENERGY</b>	<b>428,220,070.82</b>	<b>1,532,000,000.00</b>	<b>312,988,837.00</b>	<b>2,333,659,486.00</b>	-
023100100100	MINISTRY OF ENERGY	428,220,070.82	1,532,000,000.00	312,988,837.00	2,333,659,486.00	-
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	-	-	-	<b>205,000,000.00</b>	-
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	-	-	-	205,000,000.00	-
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>4,143,613,399.85</b>	<b>14,781,979,185.00</b>	<b>2,486,985,688.30</b>	<b>16,661,158,661.00</b>	-
023400100100	MINISTRY OF WORKS	4,143,613,399.85	14,781,979,185.00	2,486,985,688.30	16,661,158,661.00	-
<b>023800000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>979,000.00</b>	<b>182,823,534.00</b>	<b>20,613,438.00</b>	<b>7,505,880,100.00</b>	-
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	-	-	7,255,707,540.00	-
023800400100	BUREAU OF STATISTICS	979,000.00	182,823,534.00	20,613,438.00	250,172,560.00	-
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>300,000.00</b>	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>	-
025000100100	FISCAL RESPONSIBILITY COMMISSION	300,000.00	1,000,000.00	-	1,000,000.00	-
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>642,343,125.67</b>	<b>1,212,755,451.00</b>	<b>692,605,032.09</b>	<b>1,262,749,496.00</b>	<b>1,285,193,496.00</b>
025200100100	MINISTRY OF WATER RESOURCES	642,343,125.67	1,212,755,451.00	692,605,032.09	1,262,749,496.00	1,285,193,496.00

**Kwara State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	-	-	-	<b>70,190,000.00</b>	-
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	-	-	70,190,000.00	-
<b>026000000000</b>	<b>KWARA GEOGRAPHIC INFORMATION SERVICE</b>	<b>82,098,000.00</b>	<b>2,488,490,640.00</b>	<b>343,156,103.05</b>	<b>1,382,000,000.00</b>	-
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	82,098,000.00	2,488,490,640.00	343,156,103.05	1,382,000,000.00	-
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>123,620,600.00</b>	<b>821,952,650.00</b>	<b>51,928,650.00</b>	<b>593,117,663.00</b>	-
<b>031800000000</b>	<b>STATE JUDICIARY</b>	<b>99,645,600.00</b>	<b>806,952,650.00</b>	<b>44,942,650.00</b>	<b>578,117,663.00</b>	-
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	61,500,000.00	509,142,650.00	25,942,650.00	400,534,720.00	-
031800600100	JUDICIARY (SHARIA COURT OF APPEAL)	30,645,600.00	260,010,000.00	19,000,000.00	143,432,943.00	-
031801100100	STATE JUDICIAL SERVICE COMMISSION	7,500,000.00	37,800,000.00	-	34,150,000.00	-
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>23,975,000.00</b>	<b>15,000,000.00</b>	<b>6,986,000.00</b>	<b>15,000,000.00</b>	-
032600100100	MINISTRY OF JUSTICE	23,975,000.00	15,000,000.00	6,986,000.00	15,000,000.00	-
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>19,660,508,331.42</b>	<b>31,241,496,932.76</b>	<b>5,973,255,115.00</b>	<b>32,409,332,178.00</b>	<b>1,762,871,629.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>75,986,627.14</b>	<b>331,235,769.00</b>	<b>129,408,445.00</b>	<b>175,000,000.00</b>	-
051300100100	MINISTRY OF YOUTH DEVELOPMENT	75,986,627.14	331,235,769.00	129,408,445.00	175,000,000.00	-
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>48,942,568.00</b>	<b>130,335,896.00</b>	<b>30,404,133.00</b>	<b>131,000,000.00</b>	-
051400100100	MINISTRY OF WOMEN AFFAIRS	48,942,568.00	130,335,896.00	30,404,133.00	131,000,000.00	-
<b>051700000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>1,211,921,407.84</b>	<b>8,992,369,206.00</b>	<b>1,898,749,319.00</b>	<b>9,430,071,341.00</b>	-
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	1,211,921,407.84	8,992,369,206.00	1,898,749,319.00	9,430,071,341.00	-
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>17,949,184,414.39</b>	<b>13,359,428,025.76</b>	<b>2,642,796,761.00</b>	<b>12,408,174,518.00</b>	<b>1,035,000,000.00</b>
052100100100	MINISTRY OF HEALTH	17,869,496,502.39	13,130,340,525.76	2,632,165,586.00	12,171,474,518.00	1,035,000,000.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY	79,687,912.00	229,087,500.00	10,631,175.00	236,700,000.00	-
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>46,793,369.05</b>	<b>1,528,791,980.00</b>	<b>158,265,712.00</b>	<b>1,637,926,609.00</b>	<b>727,871,629.00</b>
053500100100	MINISTRY OF ENVIRONMENT	46,793,369.05	1,528,791,980.00	158,265,712.00	1,637,926,609.00	727,871,629.00
<b>053900000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>72,018,363.00</b>	<b>904,764,231.00</b>	-	<b>2,911,203,769.00</b>	-
053900100100	KWARA STATE SPORTS COMMISSION	72,018,363.00	904,764,231.00	-	2,911,203,769.00	-
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>140,750,000.00</b>	<b>872,026,245.00</b>	-	<b>650,000,000.00</b>	-
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	140,750,000.00	872,026,245.00	-	650,000,000.00	-
<b>055700000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>114,911,582.00</b>	<b>5,122,545,580.00</b>	<b>1,113,630,745.00</b>	<b>5,001,786,941.00</b>	-
055700100100	MINISTRY OF TERTIARY EDUCATION	114,911,582.00	5,122,545,580.00	1,113,630,745.00	5,001,786,941.00	-
<b>056700000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	-	-	-	<b>64,169,000.00</b>	-
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	-	-	-	64,169,000.00	-



**Kwara State Government 2022 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>85,301,150,013.98</b>	<b>168,962,333,086.36</b>	<b>63,080,656,834.44</b>	<b>189,617,487,624.00</b>	<b>9,485,146,826.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>30,826,213,207.71</b>	<b>32,907,608,543.60</b>	<b>23,845,781,648.68</b>	<b>33,890,386,811.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>21,592,706,688.71</b>	<b>23,192,905,822.60</b>	<b>16,547,682,576.92</b>	<b>23,484,114,271.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>21,592,706,688.71</b>	<b>23,192,905,822.60</b>	<b>16,547,682,576.92</b>	<b>23,484,114,271.00</b>	-
21010101	SALARY	13,218,128,391.80	13,807,627,120.60	10,336,873,551.59	13,641,695,478.00	
21010103	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	328,131,606.00	350,000,000.00	237,402,785.00	400,000,000.00	
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	8,030,905,016.91	8,985,278,702.00	5,947,676,240.33	9,342,418,793.00	
21010105	SALARIES FOR PARASTATALS BOARD MEMBERS	15,541,674.00	50,000,000.00	25,730,000.00	100,000,000.00	
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>91,228,781.09</b>	<b>112,886,888.00</b>	<b>79,307,073.76</b>	<b>206,272,540.00</b>	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	<b>93,005,652.00</b>	-
21020103	REGULAR ALLOWANCES/EMOLUMENT	-	-	-	93,005,652.00	
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>91,228,781.09</b>	<b>112,886,888.00</b>	<b>79,307,073.76</b>	<b>113,266,888.00</b>	-
21020201	NHIS CONTRIBUTION	8,000,000.00	8,000,000.00	16,000,000.00	8,380,000.00	
21020202	CONTRIBUTORY PENSION	83,228,781.09	104,886,888.00	63,307,073.76	104,886,888.00	
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>9,142,277,737.91</b>	<b>9,601,815,833.00</b>	<b>7,218,791,998.00</b>	<b>10,200,000,000.00</b>	-
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>9,142,277,737.91</b>	<b>9,601,815,833.00</b>	<b>7,218,791,998.00</b>	<b>10,200,000,000.00</b>	-
21030101	GRATUITY	1,200,000,000.00	1,200,000,000.00	900,000,000.00	1,200,000,000.00	
21030102	PENSION	7,942,277,737.91	8,401,815,833.00	6,318,791,998.00	9,000,000,000.00	
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,328,860,334.18</b>	<b>45,042,446,715.00</b>	<b>24,091,993,942.32</b>	<b>50,277,727,579.00</b>	<b>835,906,701.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,875,771,388.34</b>	<b>25,188,583,771.00</b>	<b>14,953,999,450.43</b>	<b>23,936,130,473.00</b>	<b>835,906,701.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>490,085,144.47</b>	<b>1,114,317,205.00</b>	<b>673,785,893.31</b>	<b>1,384,500,875.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	381,585,130.47	535,106,057.00	332,923,462.99	530,429,727.00	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,569,917.00	75,996,949.00	38,588,465.90	69,856,949.00	
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	35,000,000.00	-	10,000,000.00	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	86,930,097.00	468,214,199.00	302,273,964.42	774,214,199.00	
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>711,898,806.54</b>	<b>981,804,172.00</b>	<b>693,984,713.29</b>	<b>1,007,063,435.00</b>	-
22020201	ELECTRICITY CHARGES	545,286,436.73	681,693,127.00	493,793,571.39	701,493,127.00	
22020202	TELEPHONE CHARGES	7,825,868.27	10,625,968.00	8,344,726.00	11,230,400.00	
22020203	INTERNET ACCESS CHARGES	136,639,478.96	235,807,005.00	162,052,879.31	231,588,096.00	
22020204	SATELLITE BROADCASTING ACCESS CHARGES	16,416,099.40	29,753,125.00	13,273,576.96	34,450,716.00	
22020205	WATER RATES	2,230,923.18	3,376,000.00	1,606,375.00	2,752,150.00	
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,500,000.00	20,548,947.00	14,913,584.63	25,548,946.00	
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,068,068,669.34</b>	<b>1,491,389,602.00</b>	<b>1,080,104,396.94</b>	<b>1,680,707,899.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	117,604,182.89	151,254,270.00	109,871,599.58	178,470,946.00	
22020302	BOOKS	12,054,529.77	24,123,190.00	10,057,439.01	44,170,927.00	
22020303	NEWSPAPERS	23,962,950.29	26,663,089.00	17,691,197.31	28,378,822.00	



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22020304	MAGAZINES & PERIODICALS	11,410,981.18	20,991,141.00	10,226,592.68	27,327,376.00	
22020305	PRINTING OF NON SECURITY DOCUMENTS	137,754,456.35	172,570,415.00	108,346,603.32	200,665,927.00	
22020306	PRINTING OF SECURITY DOCUMENTS	87,699,189.25	134,641,679.00	115,128,958.53	158,158,271.00	
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	417,166,931.61	503,694,909.00	389,518,442.00	585,995,400.00	
22020309	UNIFORMS & OTHER CLOTHING	13,029,688.00	42,770,429.00	16,288,000.00	41,290,250.00	
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	66,334,360.00	107,080,480.00	96,595,051.00	114,080,480.00	
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	177,085,400.00	248,600,000.00	184,090,500.00	249,600,000.00	
22020312	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS/ANNUAL REPORT/BUDGET ESTIMATES	3,966,000.00	59,000,000.00	22,290,013.51	52,569,500.00	
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>858,070,039.70</b>	<b>902,257,789.00</b>	<b>568,888,954.09</b>	<b>1,032,007,546.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	148,910,659.73	204,256,453.00	113,102,346.27	201,017,010.39	
22020402	MAINTENANCE OF OFFICE FURNITURE	21,865,168.00	24,869,100.00	21,199,785.00	30,629,370.61	
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	388,393,101.63	219,423,346.00	163,575,214.92	197,012,122.00	
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	56,807,181.51	64,531,404.00	45,929,834.74	70,715,837.00	
22020405	MAINTENANCE OF PLANTS/GENERATORS	102,634,866.07	154,351,408.00	94,469,276.57	160,084,424.00	
22020406	OTHER MAINTENANCE SERVICES	98,502,769.25	138,530,680.00	92,903,527.73	203,359,784.00	
22020407	MAINTENANCE OF AIRCRAFTS	32,203,893.51	84,116,400.00	28,132,790.86	120,000,000.00	
22020410	MAINTENANCE OF STREET LIGHTINGS	-	-	-	21,000,000.00	
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,223,400.00	3,706,250.00	2,044,200.00	3,756,250.00	
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	432,748.00	401,978.00	14,432,748.00	
22020413	MINOR ROAD MAINTENANCE	7,529,000.00	8,040,000.00	7,130,000.00	10,000,000.00	
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>178,685,911.17</b>	<b>664,321,652.00</b>	<b>308,956,183.25</b>	<b>598,360,167.00</b>	<b>344,906,701.00</b>
22020501	LOCAL TRAINING	168,808,111.17	460,634,980.00	179,318,214.50	451,960,167.00	344,906,701.00
22020502	INTERNATIONAL TRAINING	9,877,800.00	203,686,672.00	129,637,968.75	146,400,000.00	
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,189,647,803.80</b>	<b>2,505,612,858.00</b>	<b>1,939,508,199.70</b>	<b>2,858,006,014.00</b>	<b>291,000,000.00</b>
22020601	SECURITY SERVICES/EXPENSES	2,097,566,802.94	2,403,492,100.00	1,867,131,698.01	2,547,056,332.00	
22020602	OFFICE RENT	512,000.00	758,000.00	758,000.00	758,000.00	
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	200,000,000.00	
22020605	CLEANING & FUMIGATION SERVICES	91,569,000.86	101,362,758.00	71,618,501.69	110,191,682.00	291,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,894,798,015.49</b>	<b>7,450,340,440.00</b>	<b>4,197,657,437.88</b>	<b>4,024,914,498.00</b>	-
22020701	FINANCIAL CONSULTING	1,357,748,042.20	6,641,602,244.00	3,695,835,141.83	3,165,735,994.00	
22020702	INFORMATION TECHNOLOGY CONSULTING	13,522,597.51	19,425,000.00	13,553,510.00	18,478,000.00	
22020703	LEGAL SERVICES	17,579,430.26	176,707,406.00	61,250,571.38	143,945,000.00	
22020704	ENGINEERING SERVICES	2,699,512.01	4,376,440.00	3,225,189.22	13,876,440.00	
22020706	SURVEYING SERVICES	300,000.00	8,322,650.00	-	12,000,000.00	
22020707	AGRICULTURAL CONSULTING	-	1,000,000.00	800,000.00	1,079,064.00	
22020709	WASTE MANAGEMENT CONSULTING	501,084,133.51	562,406,700.00	418,430,025.45	653,300,000.00	
22020710	IPSAS CONSULTING	-	28,000,000.00	-	11,000,000.00	

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22020711	OTHER CONSULTING SERVICES	1,864,300.00	8,500,000.00	4,563,000.00	5,500,000.00	
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>528,361,610.79</b>	<b>592,340,771.00</b>	<b>372,286,692.73</b>	<b>652,667,185.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	215,745,656.70	270,275,607.00	156,254,101.69	263,076,379.00	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	27,881,950.00	3,050,000.00	1,937,499.94	26,410,000.00	
22020803	PLANT/GENERATOR FUEL COST	279,319,004.09	304,115,164.00	207,173,516.10	349,980,806.00	
22020804	AIRCRAFT FUEL COST	5,415,000.00	14,900,000.00	6,921,575.00	13,200,000.00	
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>234,098,321.17</b>	<b>338,693,497.00</b>	<b>212,867,022.10</b>	<b>258,765,089.00</b>	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	163,673,787.31	191,086,595.00	91,120,829.11	98,085,658.00	
22020902	INSURANCE PREMIUM	56,348,955.48	129,466,040.00	101,414,820.84	135,563,569.00	
22020904	OTHER CRF BANK CHARGES	1,819,328.38	1,915,862.00	8,475,272.15	7,915,862.00	
22020905	AUDIT FEES/AUDITING OF ACCOUNT	12,256,250.00	16,225,000.00	11,856,100.00	17,200,000.00	
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,722,057,065.87</b>	<b>9,147,505,785.00</b>	<b>4,905,959,957.14</b>	<b>10,439,137,765.00</b>	<b>200,000,000.00</b>
22021001	REFRESHMENT & MEALS	119,992,277.91	97,610,463.00	56,024,880.28	109,581,163.00	
22021002	HONORARIUM & SITTING ALLOWANCE	276,257,715.53	516,417,775.00	247,145,388.61	546,330,778.00	
22021003	PUBLICITY & ADVERTISEMENTS	272,048,337.08	494,322,714.00	263,355,715.14	418,519,992.00	
22021004	MEDICAL EXPENSES - LOCAL	27,254,258.00	105,677,660.00	39,999,853.00	88,202,660.00	
22021005	SCHOOL SERVICES	191,555,230.92	278,230,757.00	204,883,309.54	247,535,000.00	
22021006	POSTAGES & COURIER SERVICES	10,882,244.33	24,425,626.00	9,567,192.81	18,840,077.00	
22021007	WELFARE PACKAGES	527,271,244.97	614,775,770.00	244,816,511.89	745,701,204.00	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,764,010.54	36,235,000.00	8,200,380.00	59,935,000.00	
22021009	SPORTING ACTIVITIES	162,440,185.80	118,940,250.00	68,319,660.00	207,303,000.00	
22021010	DIRECT TEACHING & LABORATORY COST	1,175,340.00	2,660,000.00	585,000.00	5,660,000.00	
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,445,045.75	3,500,000.00	1,946,800.00	3,000,000.00	
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	195,000.00	1,034,900.00	191,000.00	1,100,000.00	
22021013	PROMOTION (SERVICE WIDE)	4,740,000.00	25,200,000.00	19,500,000.00	12,000,000.00	
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	11,445,760.00	44,379,666.00	16,144,818.00	47,743,269.00	
22021015	CRECHE (MAINTENANCE)	570,000.00	1,320,000.00	-	250,000.00	
22021016	OPERATIONAL EXPENSES	3,150,645,118.95	4,265,278,481.00	2,621,979,334.08	5,741,859,547.00	
22021017	MONITORING & EVALUATION	67,361,906.16	177,709,880.00	74,249,538.69	142,910,000.00	
22021019	INCIDENTAL EXPENSES	352,304,495.57	562,360,905.00	249,324,376.97	420,307,608.00	
22021020	SCHOLARSHIP/EMPOWERMENT SCHEME	4,319,733.00	4,348,800.00	3,261,600.00	4,348,800.00	
22021021	SPECIAL DAY/CELEBRATIONS	30,797,300.00	52,600,000.00	17,231,750.00	62,300,000.00	
22021022	MEETING/VISITATION	63,129,938.00	101,811,500.00	64,619,679.44	102,613,500.00	
22021023	EXIGENCY PROGRAMME PROJECT EXPENSES	-	50,000,000.00	37,772,468.36	50,000,000.00	
22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	1,625,221.89	4,666,704.00	-	1,800,000.00	
22021025	RESEARCH ACTIVITIES	839,141.98	91,597,400.00	11,340,570.50	43,700,000.00	
22021026	LEGAL EXPENSES	800,000.00	50,400,000.00	15,929,825.20	34,000,000.00	
22021027	PROGRAMMES/ACTIVITIES	32,079,213.00	222,462,000.00	20,322,700.00	313,490,350.00	
22021029	GOVERNORS' FORUM EXPENSES	19,572,000.00	20,000,000.00	2,500,000.00	30,000,000.00	
22021030	STATISTICAL MANAGEMENT FUND	999,320.79	3,000,000.00	2,468,003.00	5,000,000.00	

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22021031	STATE EMERGENCY ROUTINE IMMUNIZATION COORDINATION CENTRE (SERICC)	18,241,000.00	31,000,000.00	15,000,000.00	30,670,000.00	
22021032	FGN SOCIAL INTERVENTION PROGRAMME	-	57,209,960.00	1,450,000.00	1,000,000.00	
22021033	AMBULANCE POINTS	1,592,132.72	1,000,000.00	900,000.00	1,000,000.00	
22021034	STATE FISCAL TRANSPARENCY, ACCOUNTABILITY & SUSTANABILITY (SFTAS) PROGRAMME EXPENSES	231,948,000.00	231,948,000.00	-	25,000,000.00	
22021035	BOARD OF SURVEY	494,900.00	500,000.00	-	1,000,000.00	
22021036	HEALTH CARE SERVICES	1,575,000.00	2,200,000.00	900,000.00	11,947,500.00	200,000,000.00
22021037	MATRICULATION. CONVOCATION & ACCREDITATION EXPENSES	9,245,440.00	15,590,000.00	9,694,470.00	28,965,840.00	
22021038	VERIFICATION FOR SERVING CIVIL SERVANTS & SCREENING EXERCISE FOR PENSIONERS	-	4,000,000.00	-	-	
22021039	FOOD AND NUTRITION PROGRAMMES	-	11,000,000.00	-	17,000,000.00	
22021040	GENERAL OFFICE EXPENSES	98,300,652.98	267,968,443.00	171,477,353.16	197,178,352.00	
22021041	COMMUNITY HEALTH INFLUENCERS, PROMOTERS AND SERVICES (CHIPS) PROGRAMME	-	80,995,631.00	40,000,000.00	67,904,925.00	
22021042	COMMERCIAL ACTIVITIES (MATERIALS FOR COMMERCIAL JOB)	-	3,000,000.00	-	3,000,000.00	
22021043	CHEMICAL FOAM COMPOUND	1,800,000.00	10,000,000.00	3,500,000.00	7,000,000.00	
22021044	COVID-19 RESPONSE ACTIVITIES	-	400,000,000.00	325,936,384.47	200,000,000.00	
22021045	CHILDREN PARLIAMENT	-	127,500.00	-	300,000.00	
22021046	ENTERPRENEURSHIP CONSUMABLES	20,349,900.00	50,000,000.00	35,421,394.00	53,500,000.00	
22021047	ALUMNA (GRADUATE SUPPORT)	-	10,000,000.00	-	96,400,000.00	
22021049	MUSLIM & CHRISTIAN PILGRIM WELFARE BOARDS	-	-	-	233,239,200.00	
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,213,326,293.01</b>	<b>1,916,500,000.00</b>	<b>55,427,167.76</b>	<b>3,412,558,246.00</b>	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,213,326,293.01</b>	<b>1,916,500,000.00</b>	<b>55,427,167.76</b>	<b>3,412,558,246.00</b>	-
22040110	GRANTS TO GOVERNMENT OWNED SPORT TEAMS	65,322,043.01	110,000,000.00	47,415,930.26	66,003,996.00	
22040111	RELIGIOUS PILGRIMAGE CONTRIBUTIONS	1,140,550,000.00	1,800,000,000.00	2,558,750.00	3,340,000,000.00	
22040113	GRANT TO UNADOPTABLE KWARANS IN HOMES OUTSIDE THE STATE	500,000.00	1,000,000.00	-	800,000.00	
22040114	STUDENT/STAFF REGISTRATION	6,954,250.00	5,500,000.00	5,452,487.50	5,754,250.00	
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>5,347,178,975.48</b>	<b>10,878,943,220.00</b>	<b>6,043,254,939.83</b>	<b>15,680,619,136.00</b>	-
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>2,816,310,825.02</b>	<b>5,522,262,740.00</b>	<b>2,690,736,973.49</b>	<b>8,465,609,061.00</b>	-
22060205	BOND INTEREST REPAYMENT	-	2,010,408,402.00	335,068,067.00	3,560,195,682.00	
22060206	FGN BAILOUT BOND INTEREST REPAYMENT (SALARY BAILOUT CREDIT FACILITY)	83,638,436.00	160,949,575.00	83,638,436.00	323,738,324.00	
22060207	FGN BAILOUT BOND INTEREST REPAYMENT (RESTRUCTURING OF COMMERCIAL BANK LOAN)	2,106,187,965.19	2,106,187,965.00	1,629,727,285.00	2,107,040,861.00	
22060208	CBN EXCESS CRUDE ACCOUNT (ECA) LOAN FACILITIES INTEREST REPAYMENT	188,942,450.90	377,884,902.00	195,257,413.00	756,554,304.00	

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22060209	CBN SMALL AND MEDIUM ENTERPRISES DEVELOPMENT INTEREST REPAYMENT	21,033,573.35	21,033,573.00	15,503,600.00	20,671,468.00	
22060211	CBN BUDGET SUPPORT INTEREST REPAYMENT	416,508,399.58	845,798,323.00	431,542,172.49	1,697,408,422.00	
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>568,682,195.72</b>	<b>562,965,218.00</b>	<b>461,920,276.28</b>	<b>964,169,834.00</b>	-
22060305	FOREIGN LOANS REPAYMENT (DONOR)	568,682,195.72	562,965,218.00	461,920,276.28	964,169,834.00	
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>1,962,185,954.74</b>	<b>4,793,715,262.00</b>	<b>2,890,597,690.06</b>	<b>6,250,840,241.00</b>	-
22060402	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS	976,000,000.00	1,432,641,143.00	1,427,688,715.19	700,000,000.00	
22060405	BOND REPAYMENT	-	1,782,814,998.00	297,135,833.00	3,159,804,318.00	
22060406	FGN BAILOUT BOND REPAYMENT (SALARY BAILOUT CREDIT FACILITY)	32,991,690.00	72,310,679.00	32,991,690.00	142,782,181.00	
22060407	FGN BAILOUT BOND REPAYMENT (RESTRUCTURING OF COMMERCIAL BANK LOAN)	431,387,896.49	431,387,897.00	273,454,611.00	430,535,001.00	
22060408	CBN EXCESS CRUDE ACCOUNT LOAN (ECA) FACILITIES REPAYMENT	80,975,336.10	161,950,672.00	74,660,373.80	323,116,843.00	
22060409	CBN SMALL AND MEDIUM ENTERPRISES DEVELOPMENT	399,637,893.73	399,637,894.00	300,000,000.31	400,000,000.00	
22060411	CBN BUDGET SUPPORT	41,193,138.42	83,650,384.00	33,182,180.76	161,488,991.00	
22060414	ECOLOGICAL REFUND DIST. STATES	-	420,000,000.00	444,493,090.00	913,791,311.00	
22060415	SOFTWARE DATA BOOKS	-	9,321,595.00	6,991,196.00	9,321,596.00	
22060416	REPAYMENT FROM OTHER SOURCE	-	-	-	10,000,000.00	
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>4,892,583,677.35</b>	<b>7,058,419,724.00</b>	<b>3,039,312,384.30</b>	<b>7,248,419,724.00</b>	-
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>4,892,583,677.35</b>	<b>7,058,419,724.00</b>	<b>3,039,312,384.30</b>	<b>7,248,419,724.00</b>	-
22070101	TRANSFER TO CDF (SWV)	3,940,950,521.62	5,760,000,000.00	2,005,052,166.94	6,000,000,000.00	
22070104	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENT	951,633,155.73	1,248,419,724.00	1,034,260,217.36	1,248,419,724.00	
22070105	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	-	50,000,000.00	-	-	
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>29,146,076,472.09</b>	<b>91,012,277,827.76</b>	<b>15,142,881,243.44</b>	<b>105,449,373,234.00</b>	<b>8,649,240,125.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,566,677,181.49</b>	<b>8,204,259,202.00</b>	<b>2,106,312,415.01</b>	<b>9,693,983,595.00</b>	<b>336,943,496.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,566,677,181.49</b>	<b>8,204,259,202.00</b>	<b>2,106,312,415.01</b>	<b>9,693,983,595.00</b>	<b>336,943,496.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	80,098,000.00	1,700,000,000.00	260,151,047.00	900,000,000.00	
23010104	PURCHASE OF MOTOR CYCLES	1,795,500.00	27,414,315.00	8,100,000.00	18,825,000.00	1,750,000.00
23010105	PURCHASE OF MOTOR VEHICLES	920,360,966.70	2,404,450,000.00	858,477,106.35	2,291,944,000.00	
23010106	PURCHASE OF VANS	137,824,000.00	141,582,458.00	-	643,000,000.00	
23010107	PURCHASE OF TRUCKS	921,257.00	250,000,000.00	-	397,413,000.00	
23010108	PURCHASE OF BUSES	130,817,500.00	289,150,000.00	-	461,000,000.00	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,070,000.00	102,842,650.00	11,292,650.00	131,000,000.00	
23010113	PURCHASE OF COMPUTERS	8,961,600.00	28,555,000.00	6,671,850.00	36,534,240.00	
23010115	PURCHASE OF PHOTOCOPYING MACHINES	7,500,000.00	5,500,000.00	1,904,800.00	2,915,000.00	
23010119	PURCHASE OF POWER GENERATING SET	1,075,000.00	43,267,950.00	-	104,300,000.00	

**Kwara State Government 2022 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	-	-	-	10,000,000.00	
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	5,000,000.00	-	5,000,000.00	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	421,521,477.09	500,500,000.00	251,906,586.73	870,500,000.00	
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	12,000,000.00	4,500,000.00	5,000,000.00	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,000,000.00	5,500,000.00	-	34,582,000.00	
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	966,500.00	1,000,000.00	900,000.00	1,000,000.00	
23010128	PURCHASE OF SECURITY EQUIPMENT	9,912,000.00	23,000,000.00	9,391,200.00	53,000,000.00	
23010136	PURCHASE OF LAW REPORT	19,975,000.00	20,000,000.00	16,986,000.00	14,729,720.00	
23010140	PURCHASE OF COMMUNICATION EQUIPMENT	5,712,641.00	13,013,667.00	-	10,000,000.00	
23010141	PURCHASE OF OFFICE EQUIPMENT	63,980,264.30	231,548,000.00	65,649,411.65	194,170,000.00	
23010142	PURCHASE OF SLASHERS, MOWERS & TRACTOR	-	-	-	2,000,000.00	
23010143	PURCHASE OF CLIMATE CHANGE MITIGATION / ADAPTATION AND ENVIRONMENTAL EQUIPMENT	-	50,000,000.00	-	100,000,000.00	100,000,000.00
23010144	PURCHASE OF PRINTING MACHINE	43,000,000.00	169,287,875.00	-	107,000,000.00	
23010145	PURCHASE OF MATERIALS	4,150,000.00	22,101,505.00	6,500,000.00	21,725,000.00	
23010146	PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	73,105,560.00	390,200,095.00	10,227,760.00	724,980,000.00	
23010147	PURCHASE OF SPARE PARTS	-	5,400,000.00	-	3,500,000.00	
23010149	PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT	262,736,446.40	700,000,000.00	304,098,197.23	888,659,486.00	
23010150	PURCHASE OF DIGITAL STILL VIDEO GRAPHIC AND PHOTOGRAPHIC EQUIPMENT	-	2,300,000.00	-	4,353,750.00	
23010151	PURCHASE OF AIRCRAFT BASIC EQUIPMENT	-	100,000,000.00	-	245,140,362.00	
23010152	PURCHASE OF TOWING VEHICLES	-	9,367,636.00	-	-	
23010153	PURCHASE OF TOOLS AND EQUIPMENT	-	62,849,547.00	24,112,926.05	153,141,980.00	
23010154	PURCHASE OF WATER TREATMENT CHEMICAL	167,310,300.00	235,193,504.00	145,390,130.00	235,193,496.00	235,193,496.00
23010155	PURCHASE OF DRILLING EQUIPMENT & GEOPHYSICAL SURVEY EQUIPMENT	28,595,000.00	143,235,000.00	119,052,750.00	-	
23010157	PURCHASE OF BOOKS-AIDS PROGRAMME	-	75,000,000.00	-	5,000,000.00	
23010159	PURCHASE OF DRUGS	-	15,000,000.00	-	300,000,000.00	
23010160	PURCHASE OF COMMODITIES	-	-	-	45,000,000.00	
23010162	PURCHASE OF BIOMETRIC FINGER PRINTER AND READER MACHINES FOR E-AUDITING	164,288,169.00	300,000,000.00	-	383,339,061.00	
23010163	PURCHASE OF LABORATORY EQUIPMENT	-	50,000,000.00	-	75,000,000.00	
23010165	PURCHASE OF TRAFFIC CONES	-	5,000,000.00	-	2,000,000.00	
23010170	PURCHASE OF POSTAL REMOVAL MACHINE	-	-	-	2,500,000.00	
23010172	PURCHASE OF HOSPITAL FURNITURE	-	15,000,000.00	-	210,000,000.00	
23010173	PURCHASE OF SCHOOL FACILITIES	7,000,000.00	50,000,000.00	1,000,000.00	-	
23010175	PURCHASE OF ARCHIVES MATERIALS	-	-	-	537,500.00	

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Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,365,643,600.61</b>	<b>35,862,446,959.00</b>	<b>4,448,956,417.37</b>	<b>45,477,778,811.00</b>	<b>5,150,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,365,643,600.61</b>	<b>35,862,446,959.00</b>	<b>4,448,956,417.37</b>	<b>45,477,778,811.00</b>	<b>5,150,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	425,000,000.00	-	200,000,000.00	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	10,000,000.00	-	200,000,000.00	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	88,883,942.61	689,500,000.00	8,890,639.77	807,500,000.00	
23020104	CONSTRUCTION / PROVISION OF HOUSING	80,000,000.00	92,820,645.00	-	220,000,000.00	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	116,691,295.32	205,332,696.00	159,443,050.50	59,500,000.00	50,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	739,600,000.00	308,745,279.68	1,000,000,000.00	
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS/POSTS	-	25,000,000.00	-	200,000,000.00	
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	25,640,000.00	-	-	
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	120,063,469.93	500,000,000.00	58,325,786.20	1,000,000,000.00	
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	7,000,000,000.00	-	7,000,000,000.00	
23020114	CONSTRUCTION / PROVISION OF ROADS	721,734,759.90	8,000,000,000.00	884,716,941.58	12,707,833,511.00	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	937,291,649.25	5,007,840,253.00	272,014,000.00	7,500,106,608.00	1,100,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	2,000,000.00	-	310,000,000.00	
23020120	CONSTRUCTION / PROVISION OF PUBLIC TOILET	15,474,522.50	87,265,621.00	-	30,000,000.00	
23020121	CONSTRUCTION OF STATE RURAL ROADS	118,675,926.10	1,000,000,000.00	764,026,492.96	300,000,000.00	
23020124	CONSTRUCTION OF MARKETS/PARKS	-	1,918,000,000.00	20,059,460.95	1,850,000,000.00	500,000,000.00
23020128	CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	-	172,017,880.00	-	1,230,500,533.00	
23020130	CONSTRUCTION / PROVISION OF SATELITE CAMPUSES	-	2,000,000,000.00	-	2,878,514,046.00	
23020133	CONSTRUCTION / PROVISION OF DATA PROCESSING CENTER	-	33,053,990.00	-	20,000,000.00	
23020134	CONSTRUCTION / PROVISION OF COURT FACILITIES	3,500,000.00	-	-	-	
23020135	CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	3,045,507,104.32	1,460,188,401.00	558,175,108.73	2,368,824,113.00	
23020136	CONTRACTUAL OBLIGATION ON COMPLETED PROJECTS	45,719,314.00	424,187,473.00	116,139,657.00	500,000,000.00	
23020137	CONSTRUCTION / PROVISION OF SHEA-NUTS BUTTER PROCESSING CENTRES/CLUSTERS	4,057,812.00	60,000,000.00	40,000,000.00	45,000,000.00	
23020141	CONSTRUCTION / PROVISION OF INJECTION SUB-STATIONS & POWER EVACUATION LINES/FEEDERS	68,043,804.68	40,000,000.00	-	200,000,000.00	
23020142	CONSTRUCTION / PROVISION OF KWARA GARMENT PRODUCTION VILLAGE	-	4,695,000,000.00	1,258,420,000.00	3,500,000,000.00	3,500,000,000.00

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23020143	CONSTRUCTION / PROVISION OF FACTORIES/INDUSTRIES	-	1,250,000,000.00	-	1,350,000,000.00	
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,298,237,211.88</b>	<b>3,727,583,376.76</b>	<b>1,514,460,905.43</b>	<b>6,070,963,375.00</b>	<b>1,000,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2,298,237,211.88</b>	<b>3,727,583,376.76</b>	<b>1,514,460,905.43</b>	<b>6,070,963,375.00</b>	<b>1,000,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	163,016,471.46	858,000,000.00	321,288,454.80	700,256,312.00	
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	8,700,000.00	2,000,000.00	3,200,000.00	
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	407,130,256.19	655,191,029.76	249,883,316.67	500,000,000.00	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	248,876,804.42	582,000,000.00	197,721,372.37	500,000,000.00	
23030107	REHABILITATION/REPAIRS OF POLICE STATIONS/POSTS	-	5,000,000.00	-	10,000,000.00	
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	-	15,000,000.00	-	-	
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	3,968,263.75	300,000,000.00	41,909,983.00	1,500,000,000.00	
23030113	REHABILITATION / REPAIRS - ROADS	994,286,090.08	350,000,000.00	281,528,608.00	400,000,000.00	
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	16,869,391.00	233,646,393.00	179,894,855.00	1,095,194,000.00	
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	-	156,169,995.00	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	69,922,815.08	304,818,695.00	62,333,350.00	274,710,125.00	
23030128	REHABILITATION / REPAIRS OF HOSPITAL/HEALTH EQUIPMENT	4,000,000.00	5,000,000.00	-	5,000,000.00	
23030132	REHABILITATION / REPAIRS - MARRIAGE REGISTRY	-	2,000,000.00	-	25,000,000.00	
23030138	REHABILITATION AND EXPANSION OF SEMI-URBAN & URBAN WATER SCHEME	310,000,007.85	258,227,259.00	108,400,965.59	700,000,000.00	1,000,000,000.00
23030144	REHABILITATION / REPAIRS OF COURT FACILITIES	50,000,000.00	50,000,000.00	-	123,432,943.00	
23030145	REHABILITATION / FABRICATION OF RORO-BINS	30,167,112.05	100,000,000.00	69,500,000.00	78,000,000.00	
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>15,705,000.00</b>	<b>728,230,000.00</b>	<b>89,868,825.00</b>	<b>4,246,526,629.00</b>	<b>725,526,629.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>15,705,000.00</b>	<b>728,230,000.00</b>	<b>89,868,825.00</b>	<b>4,246,526,629.00</b>	<b>725,526,629.00</b>
23040101	TREE PLANTING:- HIGH FOREST REGENERATION	-	5,520,000.00	-	5,175,000.00	5,175,000.00
23040102	EROSION & FLOOD CONTROL:- CHANNELIZATION AND DREGGING OF ECOLOGICAL PROBLEM SITE	-	-	-	20,351,629.00	20,351,629.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	15,705,000.00	200,000,000.00	50,018,325.00	100,000,000.00	100,000,000.00
23040107	COCOA PRODUCTION PROGRAMME	-	5,000,000.00	-	-	
23040108	KWARA STATE FISHERIES DEVELOPMENT PROGRAMME	-	7,710,000.00	-	15,000,000.00	

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Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
23040109	LIVESTOCK DISEASES CONTROL	-	5,000,000.00	-	3,000,000.00	
23040110	RABIES CONTROL	-	5,000,000.00	-	3,000,000.00	
23040114	FG CONTRIBUTION ON LIVESTOCK DEVELOPMENT (STATE CONTRIBUTIONS)	-	500,000,000.00	39,850,500.00	4,100,000,000.00	600,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>18,899,813,478.11</b>	<b>42,489,758,290.00</b>	<b>6,983,282,680.63</b>	<b>39,960,120,824.00</b>	<b>1,436,770,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>18,899,813,478.11</b>	<b>42,489,758,290.00</b>	<b>6,983,282,680.63</b>	<b>39,960,120,824.00</b>	<b>1,436,770,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	129,372,000.00	1,136,971,835.00	153,286,598.97	734,972,560.00	
23050102	COMPUTER SOFTWARE ACQUISITION	83,497,000.00	572,900,634.00	20,800,000.00	550,489,063.00	
23050104	ANNIVERSARIES/CELEBRATIONS	51,092,568.00	46,250,000.00	20,000,000.00	65,675,000.00	
23050105	GRASSROOT DEVELOPMENT PROJECTS	240,000,000.00	480,000,000.00	229,000,000.00	480,000,000.00	
23050106	PROGRAMMES AND ACTIVITIES	1,212,046,082.00	5,969,615,838.00	1,557,112,374.83	10,000,138,164.00	435,000,000.00
23050107	TAKE-OFF GRANT	21,570,790.00	686,805,600.00	-	681,201,768.00	1,770,000.00
23050108	STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	20,000,000.00	4,699,294,200.00	36,900,000.00	4,949,256,000.00	
23050109	EMPOWERMENT PROGRAMMES	-	406,500,000.00	51,611,533.00	480,000,000.00	
23050110	EXIGENCY PROGRAMME PROJECT FUND	-	650,000,000.00	452,155,631.00	230,000,000.00	
23050111	STATE MASTER PLANS	-	377,500,000.00	120,400,000.00	316,394,000.00	
23050112	DONOR ASSISTED PROJECTS /PROGRAMMES	17,002,797,126.11	26,913,920,183.00	4,216,573,657.55	20,822,804,269.00	1,000,000,000.00
23050113	OTHER PROJECTS FUND	136,037,912.00	350,000,000.00	98,025,885.28	319,190,000.00	
23050114	EMERGENCY INTERVENTION FUND	3,400,000.00	200,000,000.00	27,417,000.00	330,000,000.00	



**Kwara State Government 2022 Approved Budget - Total Expenditure by Functional Classification**

Code	Function	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
	<b>Total Expenditure</b>	<b>85,301,150,013.98</b>	<b>168,962,333,086.36</b>	<b>63,080,656,834.44</b>	<b>189,617,487,624.00</b>	<b>9,485,146,826.00</b>
<b>701</b>	<b>General Public Service</b>	<b>24,599,248,585.38</b>	<b>54,731,611,351.00</b>	<b>23,655,032,556.16</b>	<b>62,943,655,215.00</b>	<b>291,000,000.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>14,532,347,407.93</b>	<b>33,729,601,609.00</b>	<b>12,939,370,451.90</b>	<b>24,217,174,887.00</b>	-
70111	Executive Organ and Legislative Organs	5,695,364,312.33	7,440,811,037.00	3,991,140,898.52	7,661,513,215.00	-
70112	Financial and Fiscal Affairs	8,836,983,095.60	26,288,790,572.00	8,948,229,553.38	16,555,661,672.00	-
<b>7013</b>	<b>General Services</b>	<b>3,758,409,376.80</b>	<b>8,836,098,434.00</b>	<b>3,621,848,373.07</b>	<b>21,764,846,104.00</b>	<b>291,000,000.00</b>
70131	General Personnel Services	1,758,535,670.00	2,515,454,126.00	1,116,839,291.06	2,569,915,804.00	291,000,000.00
70132	Overall Planning and Statistical Services	140,165,124.80	472,999,230.00	120,008,177.01	8,008,951,791.00	-
70133	Other General Services	1,859,708,582.00	5,847,645,078.00	2,385,000,905.00	11,185,978,509.00	-
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>9,679,669.44</b>	<b>38,548,364.00</b>	<b>16,298,574.00</b>	<b>32,595,364.00</b>	-
70161	General Public Services N.E.C	9,679,669.44	38,548,364.00	16,298,574.00	32,595,364.00	-
<b>7017</b>	<b>Public Debt Transactions</b>	<b>5,347,178,975.48</b>	<b>10,878,943,220.00</b>	<b>6,043,254,939.83</b>	<b>15,680,619,136.00</b>	-
70171	Public Debt Transactions	5,347,178,975.48	10,878,943,220.00	6,043,254,939.83	15,680,619,136.00	-
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>951,633,155.73</b>	<b>1,248,419,724.00</b>	<b>1,034,260,217.36</b>	<b>1,248,419,724.00</b>	-
70181	Transfer of a General Character between Different Levels of Government	951,633,155.73	1,248,419,724.00	1,034,260,217.36	1,248,419,724.00	-
<b>703</b>	<b>Public Order and Safety</b>	<b>1,365,580,333.35</b>	<b>2,650,833,122.60</b>	<b>1,187,757,393.29</b>	<b>2,368,891,073.00</b>	-
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,365,580,333.35</b>	<b>2,650,833,122.60</b>	<b>1,187,757,393.29</b>	<b>2,368,891,073.00</b>	-
70331	Justice & Law Courts	1,365,580,333.35	2,650,833,122.60	1,187,757,393.29	2,368,891,073.00	-
<b>704</b>	<b>Economic Affairs</b>	<b>7,648,718,759.16</b>	<b>39,739,134,702.00</b>	<b>6,523,565,655.83</b>	<b>48,619,351,624.00</b>	<b>5,601,175,000.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>675,552,755.50</b>	<b>16,644,292,348.50</b>	<b>1,572,771,005.00</b>	<b>18,816,463,823.00</b>	<b>4,450,000,000.00</b>
70411	General Economic and Commercial Affairs	675,552,755.50	16,644,292,348.50	1,572,771,005.00	18,816,463,823.00	4,450,000,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>823,959,974.78</b>	<b>3,349,687,360.00</b>	<b>986,575,389.00</b>	<b>6,841,445,083.00</b>	<b>1,151,175,000.00</b>
70421	Agriculture	823,959,974.78	3,349,687,360.00	986,575,389.00	6,841,445,083.00	1,151,175,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>858,486,292.48</b>	<b>1,997,518,707.00</b>	<b>634,020,324.00</b>	<b>2,814,398,074.00</b>	-
70435	Electricity	858,486,292.48	1,997,518,707.00	634,020,324.00	2,814,398,074.00	-
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>4,570,165,930.97</b>	<b>15,210,634,474.50</b>	<b>2,782,097,740.71</b>	<b>17,163,181,689.00</b>	-
70441	State Support to Mining Resources other than mineral fuels	-	3,247,972.00	-	249,021,571.00	-
70443	Construction	4,570,165,930.97	15,207,386,502.50	2,782,097,740.71	16,914,160,118.00	-
<b>7045</b>	<b>Transport</b>	<b>100,325,541.28</b>	<b>135,991,477.00</b>	<b>98,934,274.12</b>	<b>135,691,477.00</b>	-
70451	Road Transport	100,325,541.28	135,991,477.00	98,934,274.12	135,691,477.00	-
<b>7046</b>	<b>Communication</b>	<b>620,228,264.15</b>	<b>2,401,010,335.00</b>	<b>449,166,923.00</b>	<b>2,848,171,478.00</b>	-
70461	Communication	620,228,264.15	2,401,010,335.00	449,166,923.00	2,848,171,478.00	-
<b>705</b>	<b>Environmental Protection</b>	<b>524,377,143.70</b>	<b>2,029,711,012.00</b>	<b>509,169,510.68</b>	<b>2,221,900,455.00</b>	<b>727,871,629.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>14,025,735.86</b>	<b>22,149,833.00</b>	<b>9,873,511.53</b>	<b>24,381,354.00</b>	-
70511	Waste Management	14,025,735.86	22,149,833.00	9,873,511.53	24,381,354.00	-
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>510,351,407.84</b>	<b>2,007,561,179.00</b>	<b>499,295,999.15</b>	<b>2,197,519,101.00</b>	<b>727,871,629.00</b>
70561	Environmental Protection N.E.C.	510,351,407.84	2,007,561,179.00	499,295,999.15	2,197,519,101.00	727,871,629.00

**Kwara State Government 2022 Approved Budget - Total Expenditure by Functional Classification**

Code	Function	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>706</b>	<b>Housing and Community Amenities</b>	<b>1,246,270,670.40</b>	<b>4,422,733,934.00</b>	<b>1,531,208,769.63</b>	<b>3,486,961,885.00</b>	<b>1,285,193,496.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>139,746,092.38</b>	<b>2,680,287,838.00</b>	<b>438,770,504.33</b>	<b>1,703,769,113.00</b>	-
70611	Housing Development	139,746,092.38	2,680,287,838.00	438,770,504.33	1,703,769,113.00	-
<b>7063</b>	<b>Water Supply</b>	<b>1,106,524,578.02</b>	<b>1,742,446,096.00</b>	<b>1,092,438,265.30</b>	<b>1,783,192,772.00</b>	<b>1,285,193,496.00</b>
70631	Water Supply	1,106,524,578.02	1,742,446,096.00	1,092,438,265.30	1,783,192,772.00	1,285,193,496.00
<b>707</b>	<b>Health</b>	<b>21,424,204,506.29</b>	<b>17,165,118,472.76</b>	<b>6,041,354,612.45</b>	<b>16,502,181,543.00</b>	<b>1,235,000,000.00</b>
<b>7073</b>	<b>Hospital Services</b>	<b>504,778,997.62</b>	<b>622,886,850.00</b>	<b>458,140,117.00</b>	<b>733,565,600.00</b>	-
70731	General Hospital Services	504,778,997.62	622,886,850.00	458,140,117.00	733,565,600.00	-
<b>7074</b>	<b>Public Health Services</b>	<b>145,728,104.96</b>	<b>449,800,457.00</b>	<b>105,677,803.98</b>	<b>419,644,885.00</b>	-
70741	Public Health Services	145,728,104.96	449,800,457.00	105,677,803.98	419,644,885.00	-
<b>7076</b>	<b>Health N. E. C</b>	<b>20,773,697,403.71</b>	<b>16,092,431,165.76</b>	<b>5,477,536,691.47</b>	<b>15,348,971,058.00</b>	<b>1,235,000,000.00</b>
70761	Health N. E. C	20,773,697,403.71	16,092,431,165.76	5,477,536,691.47	15,348,971,058.00	1,235,000,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>2,553,813,000.14</b>	<b>4,875,402,704.00</b>	<b>822,395,906.12</b>	<b>8,322,586,463.00</b>	-
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>644,240,660.00</b>	<b>1,498,045,119.00</b>	<b>362,403,055.36</b>	<b>3,670,396,953.00</b>	-
70811	Recreational and Sporting Services	644,240,660.00	1,498,045,119.00	362,403,055.36	3,670,396,953.00	-
<b>7082</b>	<b>Cultural Services</b>	<b>408,940,489.19</b>	<b>1,168,695,639.00</b>	<b>184,661,684.01</b>	<b>917,414,541.00</b>	-
70821	Cultural Services	408,940,489.19	1,168,695,639.00	184,661,684.01	917,414,541.00	-
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>355,469,359.95</b>	<b>404,049,455.00</b>	<b>269,353,244.75</b>	<b>383,227,455.00</b>	-
70831	Broadcasting and Publishing Services	355,469,359.95	404,049,455.00	269,353,244.75	383,227,455.00	-
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>1,145,162,491.00</b>	<b>1,804,612,491.00</b>	<b>5,977,922.00</b>	<b>3,351,547,514.00</b>	-
70841	Religious and Other Community Services	1,145,162,491.00	1,804,612,491.00	5,977,922.00	3,351,547,514.00	-
<b>709</b>	<b>Education</b>	<b>16,236,476,079.02</b>	<b>32,721,494,166.00</b>	<b>15,147,363,055.06</b>	<b>34,194,917,791.00</b>	<b>344,906,701.00</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>172,950,317.71</b>	<b>553,452,015.00</b>	<b>121,555,912.00</b>	<b>290,007,100.00</b>	-
70912	Primary Education	172,950,317.71	553,452,015.00	121,555,912.00	290,007,100.00	-
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>374,443,017.86</b>	<b>683,954,718.00</b>	<b>344,400,682.90</b>	<b>753,319,726.00</b>	-
70931	Post-Secondary and Non Tertiary Education	374,443,017.86	683,954,718.00	344,400,682.90	753,319,726.00	-
<b>7094</b>	<b>Tertiary Education</b>	<b>8,376,288,689.00</b>	<b>14,985,503,903.00</b>	<b>7,859,267,981.60</b>	<b>16,814,997,163.00</b>	<b>344,906,701.00</b>
70941	First Stage of Tertiary Education	5,312,680,466.77	10,574,485,736.00	5,101,218,066.46	10,960,767,420.00	344,906,701.00
70942	Second Stage of Tertiary Education	3,063,608,222.23	4,411,018,167.00	2,758,049,915.14	5,854,229,743.00	-
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>21,514,003.55</b>	<b>50,787,772.00</b>	<b>12,254,673.00</b>	<b>33,637,772.00</b>	-
70951	Education Not Definable by Level	21,514,003.55	50,787,772.00	12,254,673.00	33,637,772.00	-
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>5,479,377,109.74</b>	<b>6,646,301,865.00</b>	<b>4,363,408,034.15</b>	<b>6,141,834,824.00</b>	-
70961	Subsidiary Services to Education	5,479,377,109.74	6,646,301,865.00	4,363,408,034.15	6,141,834,824.00	-
<b>7098</b>	<b>Education N. E. C</b>	<b>1,811,902,941.16</b>	<b>9,801,493,893.00</b>	<b>2,446,475,771.41</b>	<b>10,161,121,206.00</b>	-
70981	Education N. E. C	1,811,902,941.16	9,801,493,893.00	2,446,475,771.41	10,161,121,206.00	-
<b>710</b>	<b>Social Protection</b>	<b>9,702,460,936.54</b>	<b>10,626,293,622.00</b>	<b>7,662,809,375.22</b>	<b>10,957,041,575.00</b>	-
<b>7102</b>	<b>Old Age</b>	<b>9,225,506,519.00</b>	<b>9,706,702,721.00</b>	<b>7,282,099,071.76</b>	<b>10,304,886,888.00</b>	-
71021	Old Age	9,225,506,519.00	9,706,702,721.00	7,282,099,071.76	10,304,886,888.00	-
<b>7104</b>	<b>Family and Children</b>	<b>180,479,613.30</b>	<b>315,752,669.00</b>	<b>115,567,635.00</b>	<b>122,849,747.00</b>	-
71041	Family and Children	180,479,613.30	315,752,669.00	115,567,635.00	122,849,747.00	-

**Kwara State Government 2022 Approved Budget - Total Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
<b>7105</b>	<b>Unemployment</b>	<b>296,474,804.24</b>	<b>595,188,233.00</b>	<b>265,142,668.46</b>	<b>255,926,543.00</b>	-
71051	Unemployment	296,474,804.24	595,188,233.00	265,142,668.46	255,926,543.00	-
<b>7109</b>	<b>Social Protection N. E. C</b>	-	<b>8,649,999.00</b>	-	<b>273,378,397.00</b>	-
71091	Social Protection N. E. C	-	8,649,999.00	-	273,378,397.00	-

**Kwara State Government 2022 Approved Budget - Personnel Expenditure by Functional Classification**

Code	Function	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
	<b>Total Personnel Expenditure</b>	<b>30,826,213,207.71</b>	<b>32,907,608,543.60</b>	<b>23,845,781,648.68</b>	<b>33,890,386,811.00</b>	
<b>701</b>	<b>General Public Service</b>	<b>3,355,837,829.34</b>	<b>3,300,186,851.00</b>	<b>2,506,426,931.83</b>	<b>3,495,129,073.00</b>	
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>1,963,950,266.65</b>	<b>2,090,537,884.00</b>	<b>1,521,079,159.38</b>	<b>1,995,375,794.00</b>	
70111	Executive Organ and Legislative Organs	101,518,095.24	128,724,415.00	80,632,663.00	128,724,415.00	
70112	Financial and Fiscal Affairs	1,862,432,171.41	1,961,813,469.00	1,440,446,496.38	1,866,651,379.00	
<b>7013</b>	<b>General Services</b>	<b>1,391,887,562.69</b>	<b>1,209,648,967.00</b>	<b>985,347,772.45</b>	<b>1,499,753,279.00</b>	
70131	General Personnel Services	904,929,915.89	660,127,757.00	623,535,576.35	759,127,757.00	
70132	Overall Planning and Statistical Services	130,820,323.80	134,247,301.00	90,260,352.10	228,351,613.00	
70133	Other General Services	356,137,323.00	415,273,909.00	271,551,844.00	512,273,909.00	
<b>703</b>	<b>Public Order and Safety</b>	<b>928,822,515.86</b>	<b>996,033,027.60</b>	<b>723,466,301.78</b>	<b>996,033,027.00</b>	
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>928,822,515.86</b>	<b>996,033,027.60</b>	<b>723,466,301.78</b>	<b>996,033,027.00</b>	
70331	Justice & Law Courts	928,822,515.86	996,033,027.60	723,466,301.78	996,033,027.00	
<b>704</b>	<b>Economic Affairs</b>	<b>1,305,996,208.35</b>	<b>1,309,653,949.00</b>	<b>944,422,564.07</b>	<b>1,186,414,714.00</b>	
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>213,298,641.58</b>	<b>234,930,576.50</b>	<b>163,087,382.00</b>	<b>225,439,041.00</b>	
70411	General Economic and Commercial Affairs	213,298,641.58	234,930,576.50	163,087,382.00	225,439,041.00	
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>356,993,913.50</b>	<b>317,878,378.00</b>	<b>238,040,736.00</b>	<b>320,645,145.00</b>	
70421	Agriculture	356,993,913.50	317,878,378.00	238,040,736.00	320,645,145.00	
<b>7043</b>	<b>Fuel and Energy</b>	<b>125,604,137.32</b>	<b>128,571,761.00</b>	<b>91,390,393.00</b>	<b>125,241,353.00</b>	
70435	Electricity	125,604,137.32	128,571,761.00	91,390,393.00	125,241,353.00	
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>378,643,128.56</b>	<b>357,946,702.50</b>	<b>259,608,063.00</b>	<b>248,762,644.00</b>	
70441	State Support to Mining Resources other than mineral fuels	-	-	-	36,257,655.00	
70443	Construction	378,643,128.56	357,946,702.50	259,608,063.00	212,504,989.00	
<b>7045</b>	<b>Transport</b>	<b>88,421,570.28</b>	<b>124,929,867.00</b>	<b>90,638,074.07</b>	<b>124,929,867.00</b>	
70451	Road Transport	88,421,570.28	124,929,867.00	90,638,074.07	124,929,867.00	
<b>7046</b>	<b>Communication</b>	<b>143,034,817.11</b>	<b>145,396,664.00</b>	<b>101,657,916.00</b>	<b>141,396,664.00</b>	
70461	Communication	143,034,817.11	145,396,664.00	101,657,916.00	141,396,664.00	
<b>705</b>	<b>Environmental Protection</b>	<b>164,800,281.99</b>	<b>147,328,197.00</b>	<b>109,848,949.53</b>	<b>134,377,718.00</b>	
<b>7051</b>	<b>Waste Management</b>	<b>6,316,274.69</b>	<b>7,368,609.00</b>	<b>4,813,596.53</b>	<b>6,418,130.00</b>	
70511	Waste Management	6,316,274.69	7,368,609.00	4,813,596.53	6,418,130.00	
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>158,484,007.30</b>	<b>139,959,588.00</b>	<b>105,035,353.00</b>	<b>127,959,588.00</b>	
70561	Environmental Protection N.E.C.	158,484,007.30	139,959,588.00	105,035,353.00	127,959,588.00	
<b>706</b>	<b>Housing and Community Amenities</b>	<b>273,098,943.21</b>	<b>376,640,370.00</b>	<b>255,740,208.47</b>	<b>384,581,856.00</b>	
<b>7061</b>	<b>Housing Development</b>	<b>22,950,657.16</b>	<b>119,207,659.00</b>	<b>71,653,930.00</b>	<b>136,465,314.00</b>	
70611	Housing Development	22,950,657.16	119,207,659.00	71,653,930.00	136,465,314.00	

**Kwara State Government 2022 Approved Budget - Personnel Expenditure by Functional Classification**

Code	Function	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>7063</b>	<b>Water Supply</b>	<b>250,148,286.05</b>	<b>257,432,711.00</b>	<b>184,086,278.47</b>	<b>248,116,542.00</b>	
70631	Water Supply	250,148,286.05	257,432,711.00	184,086,278.47	248,116,542.00	
<b>707</b>	<b>Health</b>	<b>2,895,808,092.58</b>	<b>2,518,512,159.00</b>	<b>2,514,672,396.00</b>	<b>2,941,934,519.00</b>	
<b>7074</b>	<b>Public Health Services</b>	<b>16,168,116.00</b>	<b>23,146,907.00</b>	<b>12,126,087.00</b>	<b>16,288,116.00</b>	
70741	Public Health Services	16,168,116.00	23,146,907.00	12,126,087.00	16,288,116.00	
<b>7076</b>	<b>Health N. E. C</b>	<b>2,879,639,976.58</b>	<b>2,495,365,252.00</b>	<b>2,502,546,309.00</b>	<b>2,925,646,403.00</b>	
70761	Health N. E. C	2,879,639,976.58	2,495,365,252.00	2,502,546,309.00	2,925,646,403.00	
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>541,997,651.77</b>	<b>669,710,886.00</b>	<b>469,310,807.15</b>	<b>772,632,311.00</b>	
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>194,548,796.36</b>	<b>279,016,056.00</b>	<b>202,642,169.00</b>	<b>308,515,052.00</b>	
70811	Recreational and Sporting Services	194,548,796.36	279,016,056.00	202,642,169.00	308,515,052.00	
<b>7082</b>	<b>Cultural Services</b>	<b>113,132,519.53</b>	<b>127,615,846.00</b>	<b>83,241,388.01</b>	<b>211,966,052.00</b>	
70821	Cultural Services	113,132,519.53	127,615,846.00	83,241,388.01	211,966,052.00	
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>234,316,335.88</b>	<b>263,078,984.00</b>	<b>183,427,250.14</b>	<b>249,078,984.00</b>	
70831	Broadcasting and Publishing Services	234,316,335.88	263,078,984.00	183,427,250.14	249,078,984.00	
<b>7084</b>	<b>Religious and Other Community Services</b>	-	-	-	<b>3,072,223.00</b>	
70841	Religious and Other Community Services	-	-	-	3,072,223.00	
<b>709</b>	<b>Education</b>	<b>11,988,118,120.74</b>	<b>13,730,719,374.00</b>	<b>8,938,488,687.63</b>	<b>13,536,125,246.00</b>	
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>100,500,612.71</b>	<b>107,663,028.00</b>	<b>63,512,129.00</b>	<b>88,500,613.00</b>	
70912	Primary Education	100,500,612.71	107,663,028.00	63,512,129.00	88,500,613.00	
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>220,556,951.36</b>	<b>263,986,031.00</b>	<b>158,306,578.90</b>	<b>284,780,688.00</b>	
70931	Post-Secondary and Non Tertiary Education	220,556,951.36	263,986,031.00	158,306,578.90	284,780,688.00	
<b>7094</b>	<b>Tertiary Education</b>	<b>5,932,951,374.19</b>	<b>6,503,092,789.00</b>	<b>4,198,068,113.10</b>	<b>6,813,820,484.00</b>	
70941	First Stage of Tertiary Education	3,837,299,267.19	3,785,092,789.00	2,599,010,931.77	4,095,820,484.00	
70942	Second Stage of Tertiary Education	2,095,652,107.00	2,718,000,000.00	1,599,057,181.33	2,718,000,000.00	
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>19,464,688.00</b>	<b>19,464,688.00</b>	<b>10,632,360.00</b>	<b>17,464,688.00</b>	
70951	Education Not Definable by Level	19,464,688.00	19,464,688.00	10,632,360.00	17,464,688.00	
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>5,472,325,633.17</b>	<b>6,616,982,910.00</b>	<b>4,350,067,385.22</b>	<b>6,116,982,910.00</b>	
70961	Subsidiary Services to Education	5,472,325,633.17	6,616,982,910.00	4,350,067,385.22	6,116,982,910.00	
<b>7098</b>	<b>Education N. E. C</b>	<b>242,318,861.31</b>	<b>219,529,928.00</b>	<b>157,902,121.41</b>	<b>214,575,863.00</b>	
70981	Education N. E. C	242,318,861.31	219,529,928.00	157,902,121.41	214,575,863.00	
<b>710</b>	<b>Social Protection</b>	<b>9,371,733,563.87</b>	<b>9,858,823,730.00</b>	<b>7,383,404,802.22</b>	<b>10,443,158,347.00</b>	
<b>7102</b>	<b>Old Age</b>	<b>9,225,506,519.00</b>	<b>9,706,702,721.00</b>	<b>7,282,099,071.76</b>	<b>10,304,886,888.00</b>	
71021	Old Age	9,225,506,519.00	9,706,702,721.00	7,282,099,071.76	10,304,886,888.00	
<b>7104</b>	<b>Family and Children</b>	<b>99,656,626.80</b>	<b>106,910,125.00</b>	<b>68,831,891.00</b>	<b>37,775,916.00</b>	
71041	Family and Children	99,656,626.80	106,910,125.00	68,831,891.00	37,775,916.00	

**Kwara State Government 2022 Approved Budget - Personnel Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
<b>7105</b>	<b>Unemployment</b>	<b>46,570,418.07</b>	<b>45,210,884.00</b>	<b>32,473,839.46</b>	<b>19,335,463.00</b>	
71051	Unemployment	46,570,418.07	45,210,884.00	32,473,839.46	19,335,463.00	
<b>7109</b>	<b>Social Protection N. E. C</b>	-	-	-	<b>81,160,080.00</b>	
71091	Social Protection N. E. C	-	-	-	81,160,080.00	

Kwara State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
	<b>Total Overhead Expenditure</b>	<b>25,328,860,334.18</b>	<b>45,042,446,715.00</b>	<b>24,091,993,942.32</b>	<b>50,277,727,579.00</b>	<b>835,906,701.00</b>
<b>701</b>	<b>General Public Service</b>	<b>18,532,733,774.96</b>	<b>34,018,724,165.00</b>	<b>18,325,358,106.33</b>	<b>36,568,753,245.00</b>	<b>291,000,000.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>11,011,114,026.37</b>	<b>19,515,338,155.00</b>	<b>10,270,281,939.52</b>	<b>16,959,949,093.00</b>	
70111	Executive Organ and Legislative Organs	4,848,941,576.09	5,889,036,622.00	3,661,508,235.52	6,054,738,800.00	
70112	Financial and Fiscal Affairs	6,162,172,450.28	13,626,301,533.00	6,608,773,704.00	10,905,210,293.00	
<b>7013</b>	<b>General Services</b>	<b>1,213,127,947.94</b>	<b>2,337,474,702.00</b>	<b>961,262,435.62</b>	<b>2,647,169,928.00</b>	<b>291,000,000.00</b>
70131	General Personnel Services	342,765,996.94	524,925,283.00	350,907,714.71	484,273,798.00	291,000,000.00
70132	Overall Planning and Statistical Services	8,365,801.00	155,928,395.00	9,134,386.91	274,720,078.00	
70133	Other General Services	861,996,150.00	1,656,621,024.00	601,220,334.00	1,888,176,052.00	
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>9,679,669.44</b>	<b>38,548,364.00</b>	<b>16,298,574.00</b>	<b>32,595,364.00</b>	
70161	General Public Services N.E.C	9,679,669.44	38,548,364.00	16,298,574.00	32,595,364.00	
<b>7017</b>	<b>Public Debt Transactions</b>	<b>5,347,178,975.48</b>	<b>10,878,943,220.00</b>	<b>6,043,254,939.83</b>	<b>15,680,619,136.00</b>	
70171	Public Debt Transactions	5,347,178,975.48	10,878,943,220.00	6,043,254,939.83	15,680,619,136.00	
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>951,633,155.73</b>	<b>1,248,419,724.00</b>	<b>1,034,260,217.36</b>	<b>1,248,419,724.00</b>	
70181	Transfer of a General Character between Different Levels of Government	951,633,155.73	1,248,419,724.00	1,034,260,217.36	1,248,419,724.00	
<b>703</b>	<b>Public Order and Safety</b>	<b>313,137,217.49</b>	<b>832,847,445.00</b>	<b>412,362,441.51</b>	<b>779,740,383.00</b>	
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>313,137,217.49</b>	<b>832,847,445.00</b>	<b>412,362,441.51</b>	<b>779,740,383.00</b>	
70331	Justice & Law Courts	313,137,217.49	832,847,445.00	412,362,441.51	779,740,383.00	
<b>704</b>	<b>Economic Affairs</b>	<b>415,893,116.89</b>	<b>594,598,934.00</b>	<b>320,454,266.46</b>	<b>580,725,910.00</b>	
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>10,500,947.67</b>	<b>69,721,772.00</b>	<b>8,613,623.00</b>	<b>40,854,787.00</b>	
70411	General Economic and Commercial Affairs	10,500,947.67	69,721,772.00	8,613,623.00	40,854,787.00	
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>17,347,260.28</b>	<b>67,145,863.00</b>	<b>22,904,208.00</b>	<b>76,624,938.00</b>	
70421	Agriculture	17,347,260.28	67,145,863.00	22,904,208.00	76,624,938.00	
<b>7043</b>	<b>Fuel and Energy</b>	<b>304,662,084.34</b>	<b>336,946,946.00</b>	<b>229,641,094.00</b>	<b>355,497,235.00</b>	
70435	Electricity	304,662,084.34	336,946,946.00	229,641,094.00	355,497,235.00	
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>47,909,402.56</b>	<b>70,708,587.00</b>	<b>35,503,989.41</b>	<b>48,260,384.00</b>	
70441	State Support to Mining Resources other than mineral fuels	-	3,247,972.00	-	7,763,916.00	
70443	Construction	47,909,402.56	67,460,615.00	35,503,989.41	40,496,468.00	
<b>7045</b>	<b>Transport</b>	<b>11,903,971.00</b>	<b>11,061,610.00</b>	<b>8,296,200.05</b>	<b>10,761,610.00</b>	
70451	Road Transport	11,903,971.00	11,061,610.00	8,296,200.05	10,761,610.00	
<b>7046</b>	<b>Communication</b>	<b>23,569,451.04</b>	<b>39,014,156.00</b>	<b>15,495,152.00</b>	<b>48,726,956.00</b>	
70461	Communication	23,569,451.04	39,014,156.00	15,495,152.00	48,726,956.00	
<b>705</b>	<b>Environmental Protection</b>	<b>312,783,492.66</b>	<b>353,590,835.00</b>	<b>241,054,849.15</b>	<b>449,596,128.00</b>	
<b>7051</b>	<b>Waste Management</b>	<b>7,709,461.17</b>	<b>14,781,224.00</b>	<b>5,059,915.00</b>	<b>17,963,224.00</b>	
70511	Waste Management	7,709,461.17	14,781,224.00	5,059,915.00	17,963,224.00	

**Kwara State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>305,074,031.49</b>	<b>338,809,611.00</b>	<b>235,994,934.15</b>	<b>431,632,904.00</b>	
70561	Environmental Protection N.E.C.	305,074,031.49	338,809,611.00	235,994,934.15	431,632,904.00	
<b>706</b>	<b>Housing and Community Amenities</b>	<b>248,730,601.52</b>	<b>344,847,473.00</b>	<b>239,707,426.02</b>	<b>387,440,533.00</b>	
<b>7061</b>	<b>Housing Development</b>	<b>34,697,435.22</b>	<b>72,589,539.00</b>	<b>23,960,471.28</b>	<b>115,113,799.00</b>	
70611	Housing Development	34,697,435.22	72,589,539.00	23,960,471.28	115,113,799.00	
<b>7063</b>	<b>Water Supply</b>	<b>214,033,166.30</b>	<b>272,257,934.00</b>	<b>215,746,954.74</b>	<b>272,326,734.00</b>	
70631	Water Supply	214,033,166.30	272,257,934.00	215,746,954.74	272,326,734.00	
<b>707</b>	<b>Health</b>	<b>579,211,999.32</b>	<b>1,287,178,288.00</b>	<b>883,885,455.45</b>	<b>1,152,072,506.00</b>	<b>200,000,000.00</b>
<b>7073</b>	<b>Hospital Services</b>	<b>504,778,997.62</b>	<b>622,886,850.00</b>	<b>458,140,117.00</b>	<b>733,565,600.00</b>	
70731	General Hospital Services	504,778,997.62	622,886,850.00	458,140,117.00	733,565,600.00	
<b>7074</b>	<b>Public Health Services</b>	<b>49,872,076.96</b>	<b>197,566,050.00</b>	<b>82,920,541.98</b>	<b>166,656,769.00</b>	
70741	Public Health Services	49,872,076.96	197,566,050.00	82,920,541.98	166,656,769.00	
<b>7076</b>	<b>Health N. E. C</b>	<b>24,560,924.74</b>	<b>466,725,388.00</b>	<b>342,824,796.47</b>	<b>251,850,137.00</b>	<b>200,000,000.00</b>
70761	Health N. E. C	24,560,924.74	466,725,388.00	342,824,796.47	251,850,137.00	200,000,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,799,046,985.37</b>	<b>2,428,901,342.00</b>	<b>353,085,098.97</b>	<b>3,988,750,383.00</b>	
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>377,673,500.64</b>	<b>314,264,832.00</b>	<b>159,760,886.36</b>	<b>450,678,132.00</b>	
70811	Recreational and Sporting Services	377,673,500.64	314,264,832.00	159,760,886.36	450,678,132.00	
<b>7082</b>	<b>Cultural Services</b>	<b>155,057,969.66</b>	<b>169,053,548.00</b>	<b>101,420,296.00</b>	<b>55,448,489.00</b>	
70821	Cultural Services	155,057,969.66	169,053,548.00	101,420,296.00	55,448,489.00	
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>121,153,024.07</b>	<b>140,970,471.00</b>	<b>85,925,994.61</b>	<b>134,148,471.00</b>	
70831	Broadcasting and Publishing Services	121,153,024.07	140,970,471.00	85,925,994.61	134,148,471.00	
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>1,145,162,491.00</b>	<b>1,804,612,491.00</b>	<b>5,977,922.00</b>	<b>3,348,475,291.00</b>	
70841	Religious and Other Community Services	1,145,162,491.00	1,804,612,491.00	5,977,922.00	3,348,475,291.00	
<b>709</b>	<b>Education</b>	<b>2,921,524,968.44</b>	<b>4,875,860,006.00</b>	<b>3,196,494,303.43</b>	<b>6,226,934,263.00</b>	<b>344,906,701.00</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>72,449,705.00</b>	<b>445,788,987.00</b>	<b>58,043,783.00</b>	<b>201,506,487.00</b>	
70912	Primary Education	72,449,705.00	445,788,987.00	58,043,783.00	201,506,487.00	
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>153,886,066.50</b>	<b>419,968,687.00</b>	<b>186,094,104.00</b>	<b>468,539,038.00</b>	
70931	Post-Secondary and Non Tertiary Education	153,886,066.50	419,968,687.00	186,094,104.00	468,539,038.00	
<b>7094</b>	<b>Tertiary Education</b>	<b>2,328,425,732.81</b>	<b>3,359,865,534.00</b>	<b>2,547,569,123.50</b>	<b>4,999,389,738.00</b>	<b>344,906,701.00</b>
70941	First Stage of Tertiary Education	1,360,469,617.58	1,666,847,367.00	1,388,576,389.69	1,863,159,995.00	344,906,701.00
70942	Second Stage of Tertiary Education	967,956,115.23	1,693,018,167.00	1,158,992,733.81	3,136,229,743.00	
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>2,049,315.55</b>	<b>31,323,084.00</b>	<b>1,622,313.00</b>	<b>16,173,084.00</b>	
70951	Education Not Definable by Level	2,049,315.55	31,323,084.00	1,622,313.00	16,173,084.00	
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>7,051,476.57</b>	<b>29,318,955.00</b>	<b>13,340,648.93</b>	<b>24,851,914.00</b>	
70961	Subsidiary Services to Education	7,051,476.57	29,318,955.00	13,340,648.93	24,851,914.00	



**Kwara State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
<b>7098</b>	<b>Education N. E. C</b>	<b>357,662,672.01</b>	<b>589,594,759.00</b>	<b>389,824,331.00</b>	<b>516,474,002.00</b>	
70981	Education N. E. C	357,662,672.01	589,594,759.00	389,824,331.00	516,474,002.00	
<b>710</b>	<b>Social Protection</b>	<b>205,798,177.53</b>	<b>305,898,227.00</b>	<b>119,591,995.00</b>	<b>143,714,228.00</b>	
<b>7104</b>	<b>Family and Children</b>	<b>31,880,418.50</b>	<b>78,506,648.00</b>	<b>16,331,611.00</b>	<b>44,073,831.00</b>	
71041	Family and Children	31,880,418.50	78,506,648.00	16,331,611.00	44,073,831.00	
<b>7105</b>	<b>Unemployment</b>	<b>173,917,759.03</b>	<b>218,741,580.00</b>	<b>103,260,384.00</b>	<b>61,591,080.00</b>	
71051	Unemployment	173,917,759.03	218,741,580.00	103,260,384.00	61,591,080.00	
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>-</b>	<b>8,649,999.00</b>	<b>-</b>	<b>38,049,317.00</b>	
71091	Social Protection N. E. C	-	8,649,999.00	-	38,049,317.00	

**Kwara State Government 2022 Approved Budget - Capital Expenditure by Functional Classification**

Code	Function	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
	<b>Total Capital Expenditure</b>	<b>29,146,076,472.09</b>	<b>91,012,277,827.76</b>	<b>15,142,881,243.44</b>	<b>105,449,373,234.00</b>	<b>8,649,240,125.00</b>
<b>701</b>	<b>General Public Service</b>	<b>2,710,676,981.08</b>	<b>17,412,700,335.00</b>	<b>2,823,247,518.00</b>	<b>22,879,772,897.00</b>	
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>1,557,283,114.91</b>	<b>12,123,725,570.00</b>	<b>1,148,009,353.00</b>	<b>5,261,850,000.00</b>	
70111	Executive Organ and Legislative Organs	744,904,641.00	1,423,050,000.00	249,000,000.00	1,478,050,000.00	
70112	Financial and Fiscal Affairs	812,378,473.91	10,700,675,570.00	899,009,353.00	3,783,800,000.00	
<b>7013</b>	<b>General Services</b>	<b>1,153,393,866.17</b>	<b>5,288,974,765.00</b>	<b>1,675,238,165.00</b>	<b>17,617,922,897.00</b>	
70131	General Personnel Services	510,839,757.17	1,330,401,086.00	142,396,000.00	1,326,514,249.00	
70132	Overall Planning and Statistical Services	979,000.00	182,823,534.00	20,613,438.00	7,505,880,100.00	
70133	Other General Services	641,575,109.00	3,775,750,145.00	1,512,228,727.00	8,785,528,548.00	
<b>703</b>	<b>Public Order and Safety</b>	<b>123,620,600.00</b>	<b>821,952,650.00</b>	<b>51,928,650.00</b>	<b>593,117,663.00</b>	
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>123,620,600.00</b>	<b>821,952,650.00</b>	<b>51,928,650.00</b>	<b>593,117,663.00</b>	
70331	Justice & Law Courts	123,620,600.00	821,952,650.00	51,928,650.00	593,117,663.00	
<b>704</b>	<b>Economic Affairs</b>	<b>5,926,829,433.92</b>	<b>37,834,881,819.00</b>	<b>5,258,688,825.30</b>	<b>46,852,211,000.00</b>	<b>5,601,175,000.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>451,753,166.25</b>	<b>16,339,640,000.00</b>	<b>1,401,070,000.00</b>	<b>18,550,169,995.00</b>	<b>4,450,000,000.00</b>
70411	General Economic and Commercial Affairs	451,753,166.25	16,339,640,000.00	1,401,070,000.00	18,550,169,995.00	4,450,000,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>449,618,801.00</b>	<b>2,964,663,119.00</b>	<b>725,630,445.00</b>	<b>6,444,175,000.00</b>	<b>1,151,175,000.00</b>
70421	Agriculture	449,618,801.00	2,964,663,119.00	725,630,445.00	6,444,175,000.00	1,151,175,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>428,220,070.82</b>	<b>1,532,000,000.00</b>	<b>312,988,837.00</b>	<b>2,333,659,486.00</b>	
70435	Electricity	428,220,070.82	1,532,000,000.00	312,988,837.00	2,333,659,486.00	
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>4,143,613,399.85</b>	<b>14,781,979,185.00</b>	<b>2,486,985,688.30</b>	<b>16,866,158,661.00</b>	
70441	State Support to Mining Resources other than mineral fuels	-	-	-	205,000,000.00	-
70443	Construction	4,143,613,399.85	14,781,979,185.00	2,486,985,688.30	16,661,158,661.00	
<b>7046</b>	<b>Communication</b>	<b>453,623,996.00</b>	<b>2,216,599,515.00</b>	<b>332,013,855.00</b>	<b>2,658,047,858.00</b>	
70461	Communication	453,623,996.00	2,216,599,515.00	332,013,855.00	2,658,047,858.00	
<b>705</b>	<b>Environmental Protection</b>	<b>46,793,369.05</b>	<b>1,528,791,980.00</b>	<b>158,265,712.00</b>	<b>1,637,926,609.00</b>	<b>727,871,629.00</b>
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>46,793,369.05</b>	<b>1,528,791,980.00</b>	<b>158,265,712.00</b>	<b>1,637,926,609.00</b>	<b>727,871,629.00</b>
70561	Environmental Protection N.E.C.	46,793,369.05	1,528,791,980.00	158,265,712.00	1,637,926,609.00	727,871,629.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>724,441,125.67</b>	<b>3,701,246,091.00</b>	<b>1,035,761,135.14</b>	<b>2,714,939,496.00</b>	<b>1,285,193,496.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>82,098,000.00</b>	<b>2,488,490,640.00</b>	<b>343,156,103.05</b>	<b>1,452,190,000.00</b>	
70611	Housing Development	82,098,000.00	2,488,490,640.00	343,156,103.05	1,452,190,000.00	
<b>7063</b>	<b>Water Supply</b>	<b>642,343,125.67</b>	<b>1,212,755,451.00</b>	<b>692,605,032.09</b>	<b>1,262,749,496.00</b>	<b>1,285,193,496.00</b>
70631	Water Supply	642,343,125.67	1,212,755,451.00	692,605,032.09	1,262,749,496.00	1,285,193,496.00
<b>707</b>	<b>Health</b>	<b>17,949,184,414.39</b>	<b>13,359,428,025.76</b>	<b>2,642,796,761.00</b>	<b>12,408,174,518.00</b>	<b>1,035,000,000.00</b>
<b>7074</b>	<b>Public Health Services</b>	<b>79,687,912.00</b>	<b>229,087,500.00</b>	<b>10,631,175.00</b>	<b>236,700,000.00</b>	
70741	Public Health Services	79,687,912.00	229,087,500.00	10,631,175.00	236,700,000.00	

**Kwara State Government 2022 Approved Budget - Capital Expenditure by Functional Classification**

Code	Function	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>7076</b>	<b>Health N. E. C</b>	<b>17,869,496,502.39</b>	<b>13,130,340,525.76</b>	<b>2,632,165,586.00</b>	<b>12,171,474,518.00</b>	<b>1,035,000,000.00</b>
70761	Health N. E. C	17,869,496,502.39	13,130,340,525.76	2,632,165,586.00	12,171,474,518.00	1,035,000,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>212,768,363.00</b>	<b>1,776,790,476.00</b>	-	<b>3,561,203,769.00</b>	
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>72,018,363.00</b>	<b>904,764,231.00</b>	-	<b>2,911,203,769.00</b>	
70811	Recreational and Sporting Services	72,018,363.00	904,764,231.00	-	2,911,203,769.00	
<b>7082</b>	<b>Cultural Services</b>	<b>140,750,000.00</b>	<b>872,026,245.00</b>	-	<b>650,000,000.00</b>	
70821	Cultural Services	140,750,000.00	872,026,245.00	-	650,000,000.00	
<b>709</b>	<b>Education</b>	<b>1,326,832,989.84</b>	<b>14,114,914,786.00</b>	<b>3,012,380,064.00</b>	<b>14,431,858,282.00</b>	
<b>7094</b>	<b>Tertiary Education</b>	<b>114,911,582.00</b>	<b>5,122,545,580.00</b>	<b>1,113,630,745.00</b>	<b>5,001,786,941.00</b>	
70941	First Stage of Tertiary Education	114,911,582.00	5,122,545,580.00	1,113,630,745.00	5,001,786,941.00	
<b>7098</b>	<b>Education N. E. C</b>	<b>1,211,921,407.84</b>	<b>8,992,369,206.00</b>	<b>1,898,749,319.00</b>	<b>9,430,071,341.00</b>	
70981	Education N. E. C	1,211,921,407.84	8,992,369,206.00	1,898,749,319.00	9,430,071,341.00	
<b>710</b>	<b>Social Protection</b>	<b>124,929,195.14</b>	<b>461,571,665.00</b>	<b>159,812,578.00</b>	<b>370,169,000.00</b>	
<b>7104</b>	<b>Family and Children</b>	<b>48,942,568.00</b>	<b>130,335,896.00</b>	<b>30,404,133.00</b>	<b>41,000,000.00</b>	
71041	Family and Children	48,942,568.00	130,335,896.00	30,404,133.00	41,000,000.00	
<b>7105</b>	<b>Unemployment</b>	<b>75,986,627.14</b>	<b>331,235,769.00</b>	<b>129,408,445.00</b>	<b>175,000,000.00</b>	
71051	Unemployment	75,986,627.14	331,235,769.00	129,408,445.00	175,000,000.00	
<b>7109</b>	<b>Social Protection N. E. C</b>	-	-	-	<b>154,169,000.00</b>	
71091	Social Protection N. E. C	-	-	-	154,169,000.00	

**Kwara State Government 2022 Approved Budget - Total Expenditure by Location**

Code	Location	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>123</b>	<b>KWARA STATE</b>	<b>85,301,150,013.98</b>	<b>168,962,333,086.36</b>	<b>63,080,656,834.44</b>	<b>189,617,487,624.00</b>	<b>9,485,146,826.00</b>
<b>1231</b>	<b>KWARA CENTRAL</b>	<b>720,149,577.25</b>	<b>15,443,984,927.00</b>	<b>2,381,150,057.03</b>	<b>18,021,302,892.00</b>	<b>4,950,000,000.00</b>
12310100	ASA	-	1,000,000,000.00	-	1,000,000,000.00	-
12310600	ILORIN EAST	18,049,582.00	1,090,000,000.00	666,122,596.08	125,000,000.00	-
12310700	ILORIN SOUTH	447,695,354.25	6,900,000,000.00	102,650,000.00	10,650,000,000.00	950,000,000.00
12310800	ILORIN WEST	254,404,641.00	6,453,984,927.00	1,612,377,460.95	6,246,302,892.00	4,000,000,000.00
<b>1232</b>	<b>KWARA NORTH</b>	<b>46,970,000.00</b>	<b>1,243,997,082.00</b>	<b>253,067,394.00</b>	<b>1,244,919,995.00</b>	<b>-</b>
12320200	BARUTEN	46,970,000.00	48,397,082.00	27,000,000.00	90,000,000.00	-
12320300	EDU	-	505,000,000.00	50,772,250.00	498,750,000.00	-
12321100	MORO	-	690,600,000.00	175,295,144.00	500,000,000.00	-
12321600	PATEGI	-	-	-	156,169,995.00	-
<b>1233</b>	<b>KWARA SOUTH</b>	<b>9,500,000.00</b>	<b>186,633,268.00</b>	<b>4,087,600.00</b>	<b>120,000,000.00</b>	<b>-</b>
12330500	IFELODUN	9,500,000.00	186,633,268.00	4,087,600.00	120,000,000.00	-
<b>1234</b>	<b>OTHER</b>	<b>84,524,530,436.73</b>	<b>152,087,717,809.36</b>	<b>60,442,351,783.41</b>	<b>170,231,264,737.00</b>	<b>4,535,146,826.00</b>
12341700	STATE WIDE	84,524,530,436.73	152,087,717,809.36	60,442,351,783.41	170,231,264,737.00	4,535,146,826.00

**Kwara State Government 2022 Approved Budget - Personnel Expenditure by Location**

Code	Location	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>123</b>	<b>KWARA STATE</b>	<b>30,826,213,207.71</b>	<b>32,907,608,543.60</b>	<b>23,845,781,648.68</b>	<b>33,890,386,811.00</b>	<b>-</b>
<b>1234</b>	<b>OTHER</b>	<b>30,826,213,207.71</b>	<b>32,907,608,543.60</b>	<b>23,845,781,648.68</b>	<b>33,890,386,811.00</b>	<b>-</b>
12341700	STATE WIDE	30,826,213,207.71	32,907,608,543.60	23,845,781,648.68	33,890,386,811.00	-

**Kwara State Government 2022 Approved Budget - Overhead Expenditure by Location**

Code	Location	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>123</b>	<b>KWARA STATE</b>	<b>25,328,860,334.18</b>	<b>45,042,446,715.00</b>	<b>24,091,993,942.32</b>	<b>50,277,727,579.00</b>	<b>835,906,701.00</b>
<b>1234</b>	<b>OTHER</b>	<b>25,328,860,334.18</b>	<b>45,042,446,715.00</b>	<b>24,091,993,942.32</b>	<b>50,277,727,579.00</b>	<b>835,906,701.00</b>
12341700	STATE WIDE	25,328,860,334.18	45,042,446,715.00	24,091,993,942.32	50,277,727,579.00	835,906,701.00

**Kwara State Government 2022 Approved Budget - Capital Expenditure by Location**

Code	Location	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>123</b>	<b>KWARA STATE</b>	<b>29,146,076,472.09</b>	<b>91,012,277,827.76</b>	<b>15,142,881,243.44</b>	<b>105,449,373,234.00</b>	<b>8,649,240,125.00</b>
<b>1231</b>	<b>KWARA CENTRAL</b>	<b>720,149,577.25</b>	<b>15,443,984,927.00</b>	<b>2,381,150,057.03</b>	<b>18,021,302,892.00</b>	<b>4,950,000,000.00</b>
12310100	ASA	-	1,000,000,000.00	-	1,000,000,000.00	-
12310600	ILORIN EAST	18,049,582.00	1,090,000,000.00	666,122,596.08	125,000,000.00	-
12310700	ILORIN SOUTH	447,695,354.25	6,900,000,000.00	102,650,000.00	10,650,000,000.00	950,000,000.00
12310800	ILORIN WEST	254,404,641.00	6,453,984,927.00	1,612,377,460.95	6,246,302,892.00	4,000,000,000.00
<b>1232</b>	<b>KWARA NORTH</b>	<b>46,970,000.00</b>	<b>1,243,997,082.00</b>	<b>253,067,394.00</b>	<b>1,244,919,995.00</b>	<b>-</b>
12320200	BARUTEN	46,970,000.00	48,397,082.00	27,000,000.00	90,000,000.00	-
12320300	EDU	-	505,000,000.00	50,772,250.00	498,750,000.00	-
12321100	MORO	-	690,600,000.00	175,295,144.00	500,000,000.00	-
12321600	PATEGI	-	-	-	156,169,995.00	-
<b>1233</b>	<b>KWARA SOUTH</b>	<b>9,500,000.00</b>	<b>186,633,268.00</b>	<b>4,087,600.00</b>	<b>120,000,000.00</b>	<b>-</b>
12330500	IFELODUN	9,500,000.00	186,633,268.00	4,087,600.00	120,000,000.00	-
<b>1234</b>	<b>OTHER</b>	<b>28,369,456,894.84</b>	<b>74,137,662,550.76</b>	<b>12,504,576,192.41</b>	<b>86,063,150,347.00</b>	<b>3,699,240,125.00</b>
12341700	STATE WIDE	28,369,456,894.84	74,137,662,550.76	12,504,576,192.41	86,063,150,347.00	3,699,240,125.00

**Kwara State Government 2022 Approved Budget - Total Expenditure by Programme**

Code	Policy	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
	<b>Total Expenditure with Programme Coding</b>	<b>85,301,150,013.98</b>	<b>168,962,333,086.36</b>	<b>63,080,656,834.44</b>	<b>189,617,487,624.00</b>	<b>9,485,146,826.00</b>
01	Economic Empowerment Through Agriculture (General)	695,891,173.78	11,215,723,504.00	271,712,839.00	10,605,900,886.00	-
02	Societal Re-orientation (General)	1,877,979,507.35	4,262,780,043.60	1,475,333,598.29	5,151,283,768.00	-
03	Poverty Alleviation	225,449,589.25	2,408,655,473.50	677,935,810.00	3,801,336,205.00	-
04	Improvement to Human Health (General)	20,119,578,506.29	15,734,875,001.76	5,765,591,763.98	16,155,049,342.00	200,000,000.00
05	Enhancing Skills and Knowledge (General)	16,421,831,475.60	36,456,138,731.00	16,334,329,383.08	37,585,435,084.00	344,906,701.00
06	Housing and Urban Development (General)	217,746,092.38	3,083,447,546.00	557,870,504.33	2,442,890,736.00	-
07	Gender (General)	131,537,045.30	344,266,772.00	105,163,502.00	326,059,144.00	-
08	Youth (General)	916,742,207.78	2,092,233,352.00	600,168,048.02	3,961,289,722.00	-
09	Environmental Improvement (General)	258,889,510.19	735,089,312.00	345,364,449.28	537,028,826.00	-
10	Water Resources and Rural Development	483,927,974.85	679,639,501.00	409,333,233.21	620,193,276.00	-
11	Information Communication and Technology (General)	974,978,653.02	1,324,063,933.00	556,926,222.68	1,386,393,913.00	-
12	Growing the Private Sector	4,057,812.00	3,004,737,875.00	40,000,000.00	2,950,126,623.00	-
13	Reform of Government and Governance (General)	36,731,219,810.43	60,811,646,431.00	29,538,611,010.26	72,997,195,093.00	291,000,000.00
14	Power (General)	851,005,415.35	1,946,986,657.00	636,020,324.00	2,684,398,074.00	-
15	Rail (General)	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-
17	Road (General)	2,417,924,848.48	13,533,918,794.50	2,415,777,254.35	15,468,526,445.00	-
18	Airways (General)	-	100,000,000.00	-	245,140,362.00	-
19	COVID-19	2,593,288,090.93	9,781,610,159.00	2,616,496,881.01	7,420,193,496.00	6,870,193,496.00
20	Climate Change	379,102,301.00	1,446,520,000.00	734,022,010.95	5,279,046,629.00	1,779,046,629.00
21	Oil and Gas Infrastructure (General)	-	-	-	-	-

**Kwara State Government 2022 Approved Budget - Personnel Expenditure by Programme**

Code	Policy	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
	<b>Total Personnel Expenditure with Programme Coding</b>	<b>30,826,213,207.71</b>	<b>32,907,608,543.60</b>	<b>23,845,781,648.68</b>	<b>33,890,386,811.00</b>	
01	Economic Empowerment Through Agriculture (General)	356,993,913.50	317,878,378.00	238,040,736.00	356,902,800.00	-
02	Societal Re-orientation (General)	928,822,515.86	996,033,027.60	723,466,301.78	996,033,027.00	-
03	Poverty Alleviation	213,298,641.58	227,638,909.50	163,087,382.00	213,159,041.00	-
04	Improvement to Human Health (General)	2,895,808,092.58	2,518,512,159.00	2,514,672,396.00	2,941,934,519.00	-
05	Enhancing Skills and Knowledge (General)	11,988,118,120.74	13,730,719,374.00	8,938,488,687.63	13,536,125,246.00	-
06	Housing and Urban Development (General)	22,950,657.16	119,207,659.00	71,653,930.00	136,465,314.00	-
07	Gender (General)	99,656,626.80	106,910,125.00	68,831,891.00	118,935,996.00	-
08	Youth (General)	241,119,214.43	324,226,940.00	235,116,008.46	327,850,515.00	-
09	Environmental Improvement (General)	164,800,281.99	147,328,197.00	109,848,949.53	134,377,718.00	-
10	Water Resources and Rural Development	250,148,286.05	257,432,711.00	184,086,278.47	248,116,542.00	-
11	Information Communication and Technology (General)	543,202,726.91	583,401,603.00	404,505,485.24	558,957,048.00	-
12	Growing the Private Sector	-	7,291,667.00	-	12,280,000.00	-
13	Reform of Government and Governance (General)	12,528,625,293.95	12,959,579,463.00	9,752,347,072.50	13,846,572,836.00	-
14	Power (General)	125,604,137.32	128,571,761.00	91,390,393.00	125,241,353.00	-
15	Rail (General)	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-
17	Road (General)	467,064,698.84	482,876,569.50	350,246,137.07	337,434,856.00	-
18	Airways (General)	-	-	-	-	-
19	COVID-19	-	-	-	-	-
20	Climate Change	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-

**Kwara State Government 2022 Approved Budget - Overhead Expenditure by Programme**

Code	Policy	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
	<b>Total Overhead Expenditure with Programme Coding</b>	<b>25,328,860,334.18</b>	<b>45,042,446,715.00</b>	<b>24,091,993,942.32</b>	<b>50,277,727,579.00</b>	<b>835,906,701.00</b>
01	Economic Empowerment Through Agriculture (General)	17,347,260.28	70,393,835.00	22,904,208.00	84,388,854.00	-
02	Societal Re-orientation (General)	313,137,217.49	832,847,445.00	412,362,441.51	779,740,383.00	-
03	Poverty Alleviation	10,500,947.67	49,815,564.00	8,613,623.00	13,008,164.00	-
04	Improvement to Human Health (General)	579,211,999.32	887,178,288.00	557,949,070.98	952,072,506.00	200,000,000.00
05	Enhancing Skills and Knowledge (General)	3,897,524,968.44	6,308,501,149.00	4,624,183,018.62	6,926,934,263.00	344,906,701.00
06	Housing and Urban Development (General)	34,697,435.22	72,589,539.00	23,960,471.28	115,113,799.00	-
07	Gender (General)	31,880,418.50	87,156,647.00	16,331,611.00	82,123,148.00	-
08	Youth (General)	551,591,259.67	533,006,412.00	263,021,270.36	512,269,212.00	-
09	Environmental Improvement (General)	33,439,359.15	68,684,135.00	27,374,823.70	49,596,128.00	-
10	Water Resources and Rural Development	214,033,166.30	272,257,934.00	215,746,954.74	272,326,734.00	-
11	Information Communication and Technology (General)	164,269,157.11	212,270,264.00	114,002,372.52	210,461,064.00	-
12	Growing the Private Sector	-	19,906,208.00	-	27,846,623.00	-
13	Reform of Government and Governance (General)	18,615,667,553.62	34,249,963,424.00	16,787,736,383.23	38,995,091,388.00	291,000,000.00
14	Power (General)	304,662,084.34	336,946,946.00	229,641,094.00	355,497,235.00	-
15	Rail (General)	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-
17	Road (General)	59,813,373.56	78,522,225.00	43,800,189.46	51,258,078.00	-
18	Airways (General)	-	-	-	-	-
19	COVID-19	501,084,133.51	962,406,700.00	744,366,409.92	850,000,000.00	-
20	Climate Change	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-



**Kwara State Government 2022 Approved Budget - Capital Expenditure by Programme**

Code	Policy	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
	<b>Total Capital Expenditure with Programme Coding</b>	<b>29,146,076,472.09</b>	<b>91,012,277,827.76</b>	<b>15,142,881,243.44</b>	<b>105,449,373,234.00</b>	<b>8,649,240,125.00</b>
01	Economic Empowerment Through Agriculture (General)	321,550,000.00	10,827,451,291.00	10,767,895.00	10,164,609,232.00	-
02	Societal Re-orientation (General)	636,019,774.00	2,433,899,571.00	339,504,855.00	3,375,510,358.00	-
03	Poverty Alleviation	1,650,000.00	2,131,201,000.00	506,234,805.00	3,575,169,000.00	-
04	Improvement to Human Health (General)	16,644,558,414.39	12,329,184,554.76	2,692,970,297.00	12,261,042,317.00	-
05	Enhancing Skills and Knowledge (General)	536,188,386.42	16,416,918,208.00	2,771,657,676.83	17,122,375,575.00	-
06	Housing and Urban Development (General)	160,098,000.00	2,891,650,348.00	462,256,103.05	2,191,311,623.00	-
07	Gender (General)	-	150,200,000.00	20,000,000.00	125,000,000.00	-
08	Youth (General)	124,031,733.68	1,235,000,000.00	102,030,769.20	3,121,169,995.00	-
09	Environmental Improvement (General)	60,649,869.05	519,076,980.00	208,140,676.05	353,054,980.00	-
10	Water Resources and Rural Development	19,746,522.50	149,948,856.00	9,500,000.00	99,750,000.00	-
11	Information Communication and Technology (General)	267,506,769.00	528,392,066.00	38,418,364.92	616,975,801.00	-
12	Growing the Private Sector	4,057,812.00	2,977,540,000.00	40,000,000.00	2,910,000,000.00	-
13	Reform of Government and Governance (General)	5,586,926,962.86	13,602,103,544.00	2,998,527,554.53	20,155,530,869.00	-
14	Power (General)	420,739,193.69	1,481,467,950.00	314,988,837.00	2,203,659,486.00	-
15	Rail (General)	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-
17	Road (General)	1,891,046,776.08	12,972,520,000.00	2,021,730,927.82	15,079,833,511.00	-
18	Airways (General)	-	100,000,000.00	-	245,140,362.00	-
19	COVID-19	2,092,203,957.42	8,819,203,459.00	1,872,130,471.09	6,570,193,496.00	6,870,193,496.00
20	Climate Change	379,102,301.00	1,446,520,000.00	734,022,010.95	5,279,046,629.00	1,779,046,629.00
21	Oil and Gas Infrastructure (General)	-	-	-	-	-

**Kwara State Government 2022 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>Total Capital Expenditure</b>						<b>29,146,076,472.09</b>	<b>91,012,277,827.76</b>	<b>15,142,881,243.44</b>	<b>105,449,373,234.00</b>	<b>8,649,240,125.00</b>
1 motorcycle including insurance for Assembly Service commission	130000070103 - Reform of Government and Governance (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23010104 - PURCHASE OF MOTOR CYCLES	70111 - Executive Organ and Legislative Organs	12341700 - STATE WIDE		350,000.00	-	450,000.00	
Clerk of the House Vehicles @ 20m	130000070102 - Reform of Government and Governance (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12341700 - STATE WIDE	502,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	
2 parado Jeep for presiding officer, 2nos 16 seater Bus	130000070105 - Reform of Government and Governance (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23010108 - PURCHASE OF BUSES	70111 - Executive Organ and Legislative Organs	12341700 - STATE WIDE		231,000,000.00	-	261,000,000.00	
For the 500 seater Hall & Administrative Offices	130000100102 - Reform of Government and Governance (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST		85,000,000.00	-	85,000,000.00	
Medical Equipment for the clinic	040000070101 - Improvement to Human Health (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST		500,000.00	-	500,000.00	
Assembly Library	050000020101 - Enhancing Skills and Knowledge (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST		500,000.00	-	400,000.00	
Security Equipment for House of Assembly	130000140101 - Reform of Government and Governance (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST		3,000,000.00	-	3,000,000.00	
Communication Equipment for the Assembly Service Commission	130000140103 - Reform of Government and Governance (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST	2,904,641.00	3,000,000.00	-	3,000,000.00	
For the House of Assembly & Assembly service Commission	130000040107 - Reform of Government and Governance (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23010141 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST		4,000,000.00	-	4,000,000.00	
To complete the on-going construction of the 500 seater Hall	130000170101 - Reform of Government and Governance (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST		175,000,000.00	-	200,000,000.00	
Provision of Electricity (Solar Light)	140000010108 - Power (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST		7,500,000.00	-	7,500,000.00	

**Kwara State Government 2022 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
Provision of Hospitals/ Health Centres	040000130103 - Improvement to Human Health (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST		100,000,000.00	-	100,000,000.00	
Construction of Guardroom for Watchnight	130000170104 - Reform of Government and Governance (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST		10,000,000.00	-	10,000,000.00	
Repair of Residential Buildings	130000080113 - Reform of Government and Governance (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST		2,000,000.00	-	2,000,000.00	
Repairs of Electricity	140000010109 - Power (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST		1,200,000.00	-	1,200,000.00	
Repairs of Office Buildings	130000080101 - Reform of Government and Governance (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST		4,000,000.00	-	4,000,000.00	
Assembly Service Commission	110000050101 - Information Communication and Technology (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST		2,000,000.00	-	2,000,000.00	
Design, Setting up and Subscription of e-legislature (website and internet)	110000060101 - Information Communication and Technology (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST		4,000,000.00	-	4,000,000.00	
Grassroot Development Projects	130000190101 - Reform of Government and Governance (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23050105 - GRASSROOT DEVELOPMENT PROJECTS	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST	240,000,000.00	480,000,000.00	229,000,000.00	480,000,000.00	
Empowerment for 24 Constituency Crossed 16LGAs in Kwara State	080000010103 - Youth (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23050109 - EMPOWERMENT PROGRAMMES	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST		240,000,000.00	-	240,000,000.00	
Exigency Programme Project Fund (General)	130000240101 - Reform of Government and Governance (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23050110 - EXIGENCY PROGRAMME PROJECT FUND	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST		50,000,000.00	-	50,000,000.00	
Purchase of Bajaj Motor Cycles	130000070103 - Reform of Government and Governance (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23010104 - PURCHASE OF MOTOR CYCLES	70461 - Communication	12341700 - STATE WIDE	500,000.00	350,000.00	350,000.00	-	

**Kwara State Government 2022 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
Purchase of Communication Van	020000010101 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23010106 - PURCHASE OF VANS	70461 - Communication	12341700 - STATE WIDE		16,582,458.00	-	30,000,000.00	
Procurement of Printing Machine and Material for Government Printing Press	020000020101 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23010144 - PURCHASE OF PRINTING MACHINE	70461 - Communication	12341700 - STATE WIDE	43,000,000.00	169,287,875.00	-	100,000,000.00	
Procurement of Flex Printing Machine for graphic	020000020103 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23010144 - PURCHASE OF PRINTING MACHINE	70461 - Communication	12341700 - STATE WIDE		-	-	7,000,000.00	
Purchase of Archives Materials for Information Division	110000010101 - Information Communication and Technology (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23010145 - PURCHASE OF MATERIALS	70461 - Communication	12341700 - STATE WIDE		3,721,505.00	-	4,000,000.00	
The Herald Newspaper Repositioning Project	020000020102 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23010146 - PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	70461 - Communication	12341700 - STATE WIDE	1,998,060.00	102,000,000.00	980,000.00	100,000,000.00	
Kwara State Broadcasting Corporation Project	020000070101 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23010146 - PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	70461 - Communication	12341700 - STATE WIDE	71,107,500.00	83,630,000.00	4,000,000.00	62,980,000.00	
Kwara State Television Projects	020000080101 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23010146 - PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	70461 - Communication	12341700 - STATE WIDE		184,570,095.00	355,000.00	480,000,000.00	
Procurement of Digital Still Video Graphic and Photographic Equipment	020000060102 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23010150 - PURCHASE OF DIGITAL STILL VIDEO GRAPHIC AND PHOTOGRAPHIC EQUIPMENT	70461 - Communication	12341700 - STATE WIDE		2,300,000.00	-	4,353,750.00	
Procurement of equipment for Kwara state signage and advertisement agency	020000010102 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70461 - Communication	12341700 - STATE WIDE		10,510,500.00	-	19,000,000.00	
Performing Tools for Arts and Culture	020000050104 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70461 - Communication	12341700 - STATE WIDE		3,000,000.00	-	2,000,000.00	

**Kwara State Government 2022 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
Postal Removal Machine for Kwara state signage and advertisement agency	110000010102 - Information Communication and Technology (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23010170 - PURCHASE OF POSTAL REMOVAL MACHINE	70461 - Communication	12341700 - STATE WIDE		-	-	2,500,000.00	
Purchase of Archives Materials including HP Desktop Computer 250 GB intell Ci5 (1TB 8gb Ram) No optical drive, free Dos	110000010101 - Information Communication and Technology (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23010175 - PURCHASE OF ARCHIVES MATERIALS	70461 - Communication	12341700 - STATE WIDE		-	-	537,500.00	
Construction of Visual Art Centre	020000030101 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70461 - Communication	12341700 - STATE WIDE	268,608,255.00	1,450,000,000.00	100,000,000.00	654,806,608.00	
Construction/Provision of Radio Station at Okuta-Baruten	020000010104 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70461 - Communication	12320200 - BARUTEN	46,970,000.00	30,397,082.00	27,000,000.00	90,000,000.00	
Provision of menial recreational facilities at OWU water falls site to attract both investors and tourists to improve on the IGR	040000120103 - Improvement to Human Health (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70461 - Communication	12341700 - STATE WIDE		-	-	10,000,000.00	
Rehabilitation Upgrading of State Cultural Centre (Renovation of the main theater)	020000050103 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70461 - Communication	12341700 - STATE WIDE	6,569,391.00	10,000,000.00	1,825,000.00	10,000,000.00	
Ilorin Museum	020000050105 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70461 - Communication	12341700 - STATE WIDE		100,000,000.00	177,503,855.00	1,000,000,000.00	
Production of Calendar and Diaries	020000040101 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70461 - Communication	12341700 - STATE WIDE	13,300,000.00	15,250,000.00	10,000,000.00	20,675,000.00	
DURBAR Celebration. Other festivals include Patigi Regatta	020000040104 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70461 - Communication	12341700 - STATE WIDE		30,000,000.00	10,000,000.00	45,000,000.00	
Public Orientation Activities	020000040102 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23050106 - PROGRAMMES AND ACTIVITIES	70461 - Communication	12341700 - STATE WIDE		3,000,000.00	-	10,195,000.00	

**Kwara State Government 2022 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
Production of Customised Items: T-Shirts & Caps	020000040105 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23050106 - PROGRAMMES AND ACTIVITIES	70461 - Communication	12341700 - STATE WIDE		-	-	2,000,000.00	
Tourism Board	130000220102 - Reform of Government and Governance (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23050107 - TAKE-OFF GRANT	70461 - Communication	12341700 - STATE WIDE	1,570,790.00	2,000,000.00	-	3,000,000.00	
5 Nos Hummer Hi- Roof Bus	130000070102 - Reform of Government and Governance (General)	012500100100 - OFFICE OF HEAD OF SERVICE	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	12341700 - STATE WIDE	298,610,966.70	100,000,000.00	87,500,000.00	178,944,000.00	
Office Tables & Chairs across MDAs	130000100102 - Reform of Government and Governance (General)	012500100100 - OFFICE OF HEAD OF SERVICE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	12341700 - STATE WIDE		3,150,000.00	1,500,000.00	40,000,000.00	
Procurement of Computer set for C.S.C.	110000010106 - Information Communication and Technology (General)	012500100100 - OFFICE OF HEAD OF SERVICE	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	12341700 - STATE WIDE		5,555,000.00	380,000.00	4,000,000.00	
Two generators @ 5M each for SDC & State Library	140000010102 - Power (General)	012500100100 - OFFICE OF HEAD OF SERVICE	23010119 - PURCHASE OF POWER GENERATING SET	70131 - General Personnel Services	12341700 - STATE WIDE		-	-	10,000,000.00	
Replacement of 80% obsolete books in the State library	050000020101 - Enhancing Skills and Knowledge (General)	012500100100 - OFFICE OF HEAD OF SERVICE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70131 - General Personnel Services	12341700 - STATE WIDE		-	-	29,182,000.00	
Office Equipment across MDAs	020000010102 - Societal Re-orientation (General)	012500100100 - OFFICE OF HEAD OF SERVICE	23010141 - PURCHASE OF OFFICE EQUIPMENT	70131 - General Personnel Services	12341700 - STATE WIDE	8,850,000.00	10,112,500.00	1,850,000.00	3,000,000.00	
Biometric Finger printer and Reader Machines for Staff Verification and e-auditing	110000010103 - Information Communication and Technology (General)	012500100100 - OFFICE OF HEAD OF SERVICE	23010162 - PURCHASE OF BIOMETRIC FINGER PRINTER AND READER MACHINES FOR E-AUDITING	70131 - General Personnel Services	12341700 - STATE WIDE	164,288,169.00	300,000,000.00	-	383,339,061.00	
Kwara State Library	130000130105 - Reform of Government and Governance (General)	012500100100 - OFFICE OF HEAD OF SERVICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12341700 - STATE WIDE		250,000,000.00	-	-	

**Kwara State Government 2022 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
Former Premises of Min. of Communication, New Secretariat Complex Communication Wing, Pension Board, Former Water Resources and Staff Development College f)KWEPA Office	130000080101 - Reform of Government and Governance (General)	012500100100 - OFFICE OF HEAD OF SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	12341700 - STATE WIDE	39,090,621.47	183,250,165.00	50,600,000.00	207,210,125.00	
Renovation of Government Staff Quarters: a) Govt. Secondary School, Ilorin b) Queen Elizabeth School c) Sheik Abdilkadir School	020000050102 - Societal Re-orientation (General)	012500100100 - OFFICE OF HEAD OF SERVICE	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70131 - General Personnel Services	12341700 - STATE WIDE		12,994,358.00	566,000.00	5,500,000.00	
Electronic Documents and Human Resource Management System (Archiving of all documents in all MDAs)	060000020102 - Housing and Urban Development (General)	012500100100 - OFFICE OF HEAD OF SERVICE	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	12341700 - STATE WIDE		465,339,063.00	-	465,339,063.00	
1 no Hilux for periodic Monitoring	130000070102 - Reform of Government and Governance (General)	014000100100 - AUDITOR-GENERAL STATE	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE		29,000,000.00	-	30,000,000.00	
70 Sets of Executive Tables & Chairs and 95 Sets of Small Tables and Chairs for both old and new staff	130000100102 - Reform of Government and Governance (General)	014000100100 - AUDITOR-GENERAL STATE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE		2,000,000.00	-	-	
Purchase of Sixty (60) HP 4 GB Lap Top Computer System	110000010106 - Information Communication and Technology (General)	014000100100 - AUDITOR-GENERAL STATE	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE		-	-	2,500,000.00	
Mikano Generating Set KVA 100	140000010102 - Power (General)	014000100100 - AUDITOR-GENERAL STATE	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE		3,000,000.00	-	300,000.00	
Installation of highly specialized IPSAS compliance software for auditing purpose	110000050101 - Information Communication and Technology (General)	014000100100 - AUDITOR-GENERAL STATE	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE		5,000,000.00	-	5,000,000.00	
1 no Hilux for periodic Monitoring	130000070102 - Reform of Government and Governance (General)	014000200100 - AUDITOR-GENERAL LOCAL GOVERNMENT	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE		30,000,000.00	-	30,000,000.00	

**Kwara State Government 2022 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
2 nos Photocopying machines	110000010108 - Information Communication and Technology (General)	014000200100 - AUDITOR-GENERAL LOCAL GOVERNMENT	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE		3,000,000.00	-	1,000,000.00	
2-Nos. Operational Motorcycles (BAJAJ) for mail dispatching	130000070103 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010104 - PURCHASE OF MOTOR CYCLES	70133 - Other General Services	12341700 - STATE WIDE	295,500.00	1,200,000.00	-	800,000.00	
5-Operational Vehicles for Security Agencies (Toyota Hilux Pick Up)	130000070102 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	12341700 - STATE WIDE		1,145,000,000.00	677,317,000.00	1,129,000,000.00	
7-No Toyota Prado Jeep (2022 model) for the H.E & Deputy Convoy & Office of the First-Lady	020000010101 - Societal Re-orientation (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010106 - PURCHASE OF VANS	70133 - Other General Services	12341700 - STATE WIDE	137,824,000.00	60,000,000.00	-	533,000,000.00	
2-No. Toyota Coaster Buses (Srandard LWB 2021-Model) being Operational vehicles for SSG Office	130000070105 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010108 - PURCHASE OF BUSES	70133 - Other General Services	12341700 - STATE WIDE	92,993,500.00	-	-	100,000,000.00	
Chairs, Tables, Curtain & others for 7-No. Political Office Holders (SA & SSA)	130000100102 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	12341700 - STATE WIDE	1,070,000.00	-	-	-	
8-Nos Computers Sets for Office of the SSG-2, Deputy Gov-2 Political Office Holders-4	110000010106 - Information Communication and Technology (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	12341700 - STATE WIDE	842,000.00	-	-	1,000,000.00	
Photocopying Machine	110000010108 - Information Communication and Technology (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70133 - Other General Services	12341700 - STATE WIDE		1,500,000.00	904,800.00	-	
Sandproof 500KVA (Perkins-UK) Engine Generating Set as a back-up	140000010102 - Power (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	12341700 - STATE WIDE		2,017,950.00	-	32,000,000.00	



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Supply of Kitchen item/ equipment for His Excellency's Lodge at Govt. House (a) Ceiling Mounted Heat Extractor, Deep Freezers, Wall Mounted Heat Extractor, Electric Gas Cooker, Macro-wave, Servicing Plates, Plate Racks, Gas Cooker-Burners, Wind Glass Cup, Cutlery, Samsung Side-By-Side	130000060101 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70133 - Other General Services	12341700 - STATE WIDE				10,000,000.00	
Furniture Item & Interior Decoration to Deputy Governor Residential Lodge	130000100101 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - Other General Services	12341700 - STATE WIDE		5,000,000.00		5,000,000.00	
Bullet-Proof Vest for Security Agencies, Helmets, Security Lights, Push-Over Cellular, Sim-Based Walkie-Talki and Tracking Devices	130000140101 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - Other General Services	12341700 - STATE WIDE	9,912,000.00	20,000,000.00	9,391,200.00	50,000,000.00	
Replacement of obsolete 4-Nos Walkie-Talkie and Accessories for Security Escorts/Convoy in Govt. House, Radio Repeater/Control Radio, Control Radio Antennae	130000140103 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	70133 - Other General Services	12341700 - STATE WIDE	2,808,000.00	5,000,000.00		2,000,000.00	
5 Hisense Refrigerator, Hisense 1.5hp-Air-Conditioner, Sucket & Extention wire, Plasma-TV	130000040107 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010141 - PURCHASE OF OFFICE EQUIPMENT	70133 - Other General Services	12341700 - STATE WIDE	5,068,854.00	6,000,000.00	3,505,000.00	1,000,000.00	
Cloud Subscriptions for Kwara State Government Internet facilities (Website, E-mail & Google)	110000010201 - Information Communication and Technology (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010146 - PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	70133 - Other General Services	12341700 - STATE WIDE		20,000,000.00	4,892,760.00	82,000,000.00	

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14-Pairs of Brand New-Tyres and Generating Set Spare-Part	020000010102 - Societal Re-orientation (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010147 - PURCHASE OF SPARE PARTS	70133 - Other General Services	12341700 - STATE WIDE		3,400,000.00	-	1,500,000.00	
For garder/Lawas maintenance in Government House & its Annexes: Supply of 2-Nos MTD 22hp-Ride on Mower (2) 6-Nos Global Power of 7.5hp Lawn Mowers (3) 4-Nos Rally 6.5hp Trimming Flower Machines	020000010102 - Societal Re-orientation (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70133 - Other General Services	12341700 - STATE WIDE		3,800,000.00	-	2,500,000.00	
Provision and Digging of 180m-Boreholes to Presidential Lodge and Ministerial Chalets (2) 1-No 2-Horse Power Pumping Machine (3) Reticulation (4) Geo-Physical Survey (5) Contingency (6) VAT of 7.5%	100000050101 - Water Resources and Rural Development	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - Other General Services	12341700 - STATE WIDE		-	-	1,000,000.00	
8-Nos. Police posts	130000150101 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23020108 - CONSTRUCTION / PROVISION OF POLICE STATIONS/POSTS	70133 - Other General Services	12341700 - STATE WIDE		25,000,000.00	-	200,000,000.00	
ITC Centren and interlucking of MPWB premises for NAHCO Accreditation	130000170104 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	12341700 - STATE WIDE	171,718,040.00	-	-	5,000,000.00	
Reconstruction of Metropolitan Square: including Car-Parks, Roofing, Construction of Perimeter Fence, Construction of Resturant, Replacement of damaged chairs, Fixing of Public address System, Installation of CCTV Camera at the premises	040000120103 - Improvement to Human Health (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70133 - Other General Services	12341700 - STATE WIDE		2,000,000.00	-	300,000,000.00	

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Retention, Outstanding balance for all On-going Projects	130000050101 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23020135 - CONTRACTUAL OBLIGATION FOR ONGOING PROJECTS	70133 - Other General Services	12341700 - STATE WIDE		75,832,195.00	26,113,916.00	445,718,000.00	
Renovation of Christian Pilgrim Welfare Board, Renovation of Account Department of Gov's Office Account and Other Offices, Renovation of Deputy Governor's Residence	130000080113 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	12341700 - STATE WIDE	128,839,215.00	100,000,000.00	58,438,310.00	198,256,312.00	
Repairs of Government House and Deputy Governor's Lodge, Deputy Governor's office and Office of the First Lady	130000080111 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	12341700 - STATE WIDE	10,204,000.00	550,000,000.00	235,247,469.00	300,000,000.00	
Perimeter fence of 8-police posts	130000150102 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23030107 - REHABILITATION/REPAIRS OF POLICE STATIONS/POSTS	70133 - Other General Services	12341700 - STATE WIDE		5,000,000.00	-	10,000,000.00	
Rehabilitation of Press Centre at GH, Fuel Dump at GH, VIP Main Car Park at GH	020000050102 - Societal Re-orientation (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70133 - Other General Services	12341700 - STATE WIDE		35,000,000.00	-	5,000,000.00	
Research and Development	130000270101 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	12341700 - STATE WIDE		30,000,000.00	-	-	
Continuation of E-Government Programme activities	110000050101 - Information Communication and Technology (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - Other General Services	12341700 - STATE WIDE	80,000,000.00	-	-	5,000,000.00	
Owo-Isowo and Owo-Arugbo Programmes and activities from the KWASSIP Office	030000020102 - Poverty Alleviation	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23050106 - PROGRAMMES AND ACTIVITIES	70133 - Other General Services	12341700 - STATE WIDE		1,500,000,000.00	476,418,272.00	3,500,000,000.00	

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State Government Intervention during Natural disasters (Natural Occurrence and Unforeseen circumstances) i.e Fire-disaster (KWSEMA)	130000240102 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23050106 - PROGRAMMES AND ACTIVITIES	70133 - Other General Services	12341700 - STATE WIDE		100,000,000.00	-	200,000,000.00	
Conduct of Local Government Election in year 2022 (KWSIEC)	130000310101 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23050106 - PROGRAMMES AND ACTIVITIES	70133 - Other General Services	12341700 - STATE WIDE		-	-	1,595,754,236.00	
Enrollment of PLHIVs on State Health Insurance Scheme, Procurement of HIV Test-Kit, Youth Friendly Centres, Skill acquisition, Education support, M&E ISS-DQA (KWSSACA)	040000020105 - Improvement to Human Health (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23050106 - PROGRAMMES AND ACTIVITIES	70133 - Other General Services	12341700 - STATE WIDE		-	-	20,000,000.00	
Non-Governmental Organisation	120000070101 - Growing the Private Sector	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23050106 - PROGRAMMES AND ACTIVITIES	70133 - Other General Services	12341700 - STATE WIDE		-	-	50,000,000.00	
Women Empowerment Programme	070000010108 - Gender (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23050109 - EMPOWERMENT PROGRAMMES	70133 - Other General Services	12341700 - STATE WIDE		80,000,000.00	20,000,000.00	-	
Bajaj Motor Cycles	130000070103 - Reform of Government and Governance (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23010104 - PURCHASE OF MOTOR CYCLES	70421 - Agriculture	12341700 - STATE WIDE		6,873,500.00	-	-	
Tools and Equipment to assist farmers (Agricultural Development Project)	090000010102 - Environmental Improvement (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12341700 - STATE WIDE	966,500.00	1,000,000.00	900,000.00	1,000,000.00	
50 Sets of Tables and Chairs	130000040107 - Reform of Government and Governance (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23010141 - PURCHASE OF OFFICE EQUIPMENT	70421 - Agriculture	12341700 - STATE WIDE		-	-	1,000,000.00	
Buffer Stock	010000040102 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23010160 - PURCHASE OF COMMODITIES	70421 - Agriculture	12341700 - STATE WIDE		-	-	45,000,000.00	

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Provision of Fish Hatchery Complex, Fish Farm Estate & Fencing	010000070102 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	12341700 - STATE WIDE		10,115,799.00	-	5,000,000.00	
Provision of State Wide Irrigation Scheme. Dry Season Farming (Procurement of 160 Nos Rain gun sprinkler and accessories)	200000110101 - Climate Change	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	12341700 - STATE WIDE	300,000.00	38,000,000.00	38,000,000.00	150,000,000.00	150,000,000.00
Rehabilitation of 3 nos Warehouses	010000100101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70421 - Agriculture	12341700 - STATE WIDE	10,300,000.00	15,652,035.00	-	2,000,000.00	
Rehabilitation & Development of Tree Crop, Raising of 500 sprouted coconut and Raising of 10,000 oil pam sprouted nut	200000220104 - Climate Change	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23040101 - TREE PLANTING:- HIGH FOREST REGENERATION	70421 - Agriculture	12341700 - STATE WIDE		520,000.00	-	1,175,000.00	1,175,000.00
Cocoa Production Programme. Establishment of 100HA Cocoa estate in 3 location (land clearing and preparation), Raising of 50,000 Hybrid cocoa seedling for sale	010000220101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23040107 - COCOA PRODUCTION PROGRAMME	70421 - Agriculture	12341700 - STATE WIDE		5,000,000.00	-	-	
Kwara State Fisheries Development Programme. A) Artisanal Fisheries B) Aquaculture Fisheries Subsidy C) Fish Processing and Value Addition	010000070101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23040108 - KWARA STATE FISHERIES DEVELOPMENT PROGRAMME	70421 - Agriculture	12341700 - STATE WIDE		7,710,000.00	-	15,000,000.00	
Livestock Diseases Control. NLTP to protect all animals within and outside the Grazing Reserve against Vaccine preventable diseases	010000090101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23040109 - LIVESTOCK DISEASES CONTROL	70421 - Agriculture	12341700 - STATE WIDE		5,000,000.00	-	3,000,000.00	

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Rabies Control. The State wide Mass vaceination against Rabies in dogs/cats in order to prevent bites from rabid pets in human populace and reduce its incidence in pets. 5,000 Doses of ARV	010000140101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23040110 - RABIES CONTROL	70421 - Agriculture	12341700 - STATE WIDE		5,000,000.00	-	3,000,000.00	
Livestock Development (State Contribution). Ranching Project.	200000060102 - Climate Change	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23040114 - FG CONTRIBUTION ON LIVESTOCK DEVELOPMENT (STATE CONTRIBUTIONS)	70421 - Agriculture	12341700 - STATE WIDE		500,000,000.00	39,850,500.00	4,100,000,000.00	600,000,000.00
Integrated Youth Farm Settlement	010000170101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12341700 - STATE WIDE		20,000,000.00	-	-	
Extension Services on Production Techniques of Management Training Plots (MTPs)/ Demonstration	010000010103 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12341700 - STATE WIDE	27,250,000.00	2,426,250.00	-	3,000,000.00	
Agricultural Mall	010000180102 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12341700 - STATE WIDE	2,000,000.00	-	-	5,000,000.00	
Veterinary Drug Revolving Scheme	010000140102 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	70421 - Agriculture	12341700 - STATE WIDE		4,000,000.00	-	-	
Fertilizer Procurement	200000040101 - Climate Change	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	70421 - Agriculture	12341700 - STATE WIDE	105,000,000.00	300,000,000.00	299,849,050.00	300,000,000.00	300,000,000.00
Livestock Disease Control (Vaccination against NCD and PPR)	010000060104 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	70421 - Agriculture	12341700 - STATE WIDE		3,500,000.00	-	3,000,000.00	

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Agricultural Mechanization (Farm Asset)	200000030101 - Climate Change	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	70421 - Agriculture	12341700 - STATE WIDE	273,802,301.00	250,000,000.00	336,263,000.00	100,000,000.00	100,000,000.00
Digitization of Kwara State Agricultural Value Chain (Farmers' Census)	010000170103 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	70421 - Agriculture	12341700 - STATE WIDE	30,000,000.00	350,000,000.00	372,000.00	100,000,000.00	
Agro Processing, Productivity, Enhancement and Livelihood Improvement Support Project (World Bank Assisted) APPEALS	010000020101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	70421 - Agriculture	12341700 - STATE WIDE		150,000,000.00	-	-	
FADAMA Related Activities (CARES Driven)	010000201001 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70421 - Agriculture	12341700 - STATE WIDE		784,865,535.00	10,395,895.00	1,000,000,000.00	
Rural Poultry Biosecurity Improvement Scheme (RUPBIS) (FG Contribution)	010000100102 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70421 - Agriculture	12341700 - STATE WIDE		5,000,000.00	-	7,000,000.00	
FG Contribution on Livestock Development	010000060102 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70421 - Agriculture	12341700 - STATE WIDE		-	-	200,000,000.00	
National Program for Food Security - NPFS	010000130101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70421 - Agriculture	12341700 - STATE WIDE		-	-	300,000,000.00	
Agro-Processing, Productivity Enhancement and Livelihood Improvement Support Project (World Bank Assisted) APPEALS	010000020101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70421 - Agriculture	12341700 - STATE WIDE		500,000,000.00	-	100,000,000.00	

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3 nos of Hilux vehicle @ N31m	130000070102 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE		-	-	93,000,000.00	
20 units complete sets of computer Including Confiquration	110000010106 - Information Communication and Technology (General)	022000100100 - MINISTRY OF FINANCE	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE		15,000,000.00	900,000.00	5,000,000.00	
Purchase and installation of 50 kv Generator to supplement the old one being used for the MOF Hqtrs.	140000010102 - Power (General)	022000100100 - MINISTRY OF FINANCE	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	550,000.00	32,000,000.00	-	62,000,000.00	
2 Large shelves for the two registries, 10 cabinet shelves, window blind and Cotton for Ministry & AG's office	130000040107 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23010141 - PURCHASE OF OFFICE EQUIPMENT	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	4,990,500.00	5,000,000.00	287,000.00	5,000,000.00	
Payment of Contractual Obligation on Completed Projects across the state	130000050102 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23020136 - CONTRACTUAL OBLIGATION ON COMPLETED PROJECTS	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	45,719,314.00	424,187,473.00	116,139,657.00	500,000,000.00	
Repairs of Office Buildings	130000080101 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	1,995,000.00	2,000,000.00	-	3,500,000.00	
Harmony Holdings Company (Recapitalization)	130000260101 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23050106 - PROGRAMMES AND ACTIVITIES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	622,198,556.00	200,000,000.00	-	-	
Upgrading of payroll software, laserjet kits and Network activities. Mother board. Computer server. Upgrading of operating system soft ware.	110000050101 - Information Communication and Technology (General)	022000100100 - MINISTRY OF FINANCE	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	2,517,000.00	32,401,571.00	12,800,000.00	10,000,000.00	
World Bank Community Social Development Project -CSDP (CARES Programme)	130000220101 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23050106 - PROGRAMMES AND ACTIVITIES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE		485,442,191.00	83,207,261.00	-	



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Government Enterprise & Empowerment Programme (GEEP) CARES Support	030000050101 - Poverty Alleviation	022000100100 - MINISTRY OF FINANCE	23050106 - PROGRAMMES AND ACTIVITIES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE		326,571,000.00	-	-	
COVID - 19 Social Cash Disbursement to the Less Privilege (Palliative)	040000110105 - Improvement to Human Health (General)	022000100100 - MINISTRY OF FINANCE	23050106 - PROGRAMMES AND ACTIVITIES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE		269,009,503.00	14,425,763.00	-	
Payment of Stipend to Labour Intensive Public Work Force (CARES Programme)	040000110104 - Improvement to Human Health (General)	022000100100 - MINISTRY OF FINANCE	23050106 - PROGRAMMES AND ACTIVITIES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE		226,321,998.00	15,911,948.00	-	
COVID-19 Response Activities	190000110107 - COVID-19	022000100100 - MINISTRY OF FINANCE	23050106 - PROGRAMMES AND ACTIVITIES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE		300,000,000.00	37,458,000.00	-	
Food and Nutrition	040000140103 - Improvement to Human Health (General)	022000100100 - MINISTRY OF FINANCE	23050106 - PROGRAMMES AND ACTIVITIES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE		15,000,000.00	-	-	
Kwara State Public Procurement Agency (PPA), 23m, Non-CGS SDGs activities = 50m , Investment Promotion Agency 160m, KWASIRRA 200m	130000220102 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23050107 - TAKE-OFF GRANT	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE		433,000,000.00	-	433,000,000.00	
Sustainable Development Goals (SDGs)	130000110101 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE		50,000,000.00	-	-	
Purchase of Commodities for MNCH. UNICEF Child Survival Programme	040000140102 - Improvement to Human Health (General)	022000100100 - MINISTRY OF FINANCE	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	20,000,000.00	39,494,200.00	-	-	
National Programme on Immunisation	040000230101 - Improvement to Human Health (General)	022000100100 - MINISTRY OF FINANCE	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE		126,300,000.00	36,900,000.00	-	
Global Fund Support on Malaria & HIV/AIDS	040000020104 - Improvement to Human Health (General)	022000100100 - MINISTRY OF FINANCE	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE		41,000,000.00	-	-	

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Agro-Climatic Resilience in Semi-Arid Landscape (ACResal Project)	010000230101 - Economic Empowerment Through Agriculture (General)	022000100100 - MINISTRY OF FINANCE	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE		500,000,000.00	-	-	
Neglected Tropical Diseases/Snake bite	040000220102 - Improvement to Human Health (General)	022000100100 - MINISTRY OF FINANCE	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE		67,000,000.00	-	-	
Universal Basic Education	050000010101 - Enhancing Skills and Knowledge (General)	022000100100 - MINISTRY OF FINANCE	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE		3,575,500,000.00	-	-	
Rural Access Agricultural and Marketing Project (RAAMP)	010000180103 - Economic Empowerment Through Agriculture (General)	022000100100 - MINISTRY OF FINANCE	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE		200,000,000.00	-	-	
Accelerating Nutrition Results in Nigeria Projects (ANRIN) Food and Nutrition - World Bank / FGN	010000120101 - Economic Empowerment Through Agriculture (General)	022000100100 - MINISTRY OF FINANCE	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE		100,000,000.00	-	-	
Exigency Programme Project Fund (General)	130000240101 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23050110 - EXIGENCY PROGRAMME PROJECT FUND	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE		600,000,000.00	452,155,631.00	-	
State Economic Master Plan (Development Plan)	130000230101 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23050111 - STATE MASTER PLANS	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE		57,500,000.00	400,000.00	-	
SDGs (Federal Contributions)	130000110101 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE		250,000,000.00	-	-	
National Social Safety Coordinating Office (NASSCO)/SCCU	080000010104 - Youth (General)	022000100100 - MINISTRY OF FINANCE	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE		105,000,000.00	-	-	
Emergency Intervention Fund	130000240102 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23050114 - EMERGENCY INTERVENTION FUND	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE		115,000,000.00	-	200,000,000.00	

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Procurement of 5 new Motor-cycle across the Area offices in order to improve accessibility to Taxpayers.	130000070103 - Reform of Government and Governance (General)	022000800100 - KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	23010104 - PURCHASE OF MOTOR CYCLES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE		2,500,000.00	-	2,500,000.00	
Procurement of 10 vehicle in order to replace the ageing and unserviceable vehicles for the mobilization of revenue by the Service.	130000070102 - Reform of Government and Governance (General)	022000800100 - KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	50,000,000.00	300,000,000.00	67,160,106.35	200,000,000.00	
Industrial Printers & Photocopiers. Chairs, Table and Cabinet & others. Electronic Document Management System, IVR call center & ID card production software. Power Inverter /Solar System for Phase 1, 2, 3 and UPS. Phase AVR circuit protection at Phase 1, 2 & 3 and Enterprise e-mail	130000040107 - Reform of Government and Governance (General)	022000800100 - KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	23010141 - PURCHASE OF OFFICE EQUIPMENT	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	44,770,910.30	171,385,000.00	55,118,236.65	150,000,000.00	
Reconstruction of Phase 2. Intervention of MLA Stations. Renovation of Edu, Oke-ero, Patigi, Isin and Ekiti area office. Rehabilitation of phase 3 access road (ASPHAT LAYING)	130000080101 - Reform of Government and Governance (General)	022000800100 - KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	19,337,193.61	61,062,634.00	6,145,750.00	50,000,000.00	
Construction of Kwara Conference Center	130000170105 - Reform of Government and Governance (General)	022000800100 - KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	12310700 - ILORIN SOUTH		1,500,000,000.00	-	2,000,000,000.00	
Purchase of 2 additional motor cycles for ten Area cooperative officers in ten LGAs	130000070103 - Reform of Government and Governance (General)	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23010104 - PURCHASE OF MOTOR CYCLES	70411 - General Economic and Commercial Affairs	12341700 - STATE WIDE		2,100,000.00	-	4,000,000.00	

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Agro-Processing Facilities	010000020102 - Economic Empowerment Through Agriculture (General)	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	12341700 - STATE WIDE		7,000,000,000.00	-	7,000,000,000.00	
Construction of Kwara Conference Center	130000170105 - Reform of Government and Governance (General)	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12310700 - ILORIN SOUTH		1,000,000,000.00	2,650,000.00	5,500,000,000.00	
Construction of Ilorin Innovation Hub (ICT Center)	190000030102 - COVID-19	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12310700 - ILORIN SOUTH	447,695,354.25	1,900,000,000.00	100,000,000.00	950,000,000.00	950,000,000.00
Provision of Markets/Parks	120000010103 - Growing the Private Sector	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	12341700 - STATE WIDE		100,000,000.00	-	-	
Proposed International Border Market-Chikada, Baruteen LGA	120000010104 - Growing the Private Sector	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	12320200 - BARUTEN		18,000,000.00	-	-	
Establishment of Sheau Nuts Butter Processing Plant	120000060101 - Growing the Private Sector	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020137 - CONSTRUCTION / PROVISION OF SHEA-NUTS BUTTER PROCESSING CENTRES/CLUSTERS	70411 - General Economic and Commercial Affairs	12341700 - STATE WIDE	4,057,812.00	60,000,000.00	40,000,000.00	45,000,000.00	
Establishment of Kwara Garment Production Village	190000030101 - COVID-19	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020142 - CONSTRUCTION / PROVISION OF KWARA GARMENT PRODUCTION VILLAGE	70411 - General Economic and Commercial Affairs	12310800 - ILORIN WEST		4,695,000,000.00	1,258,420,000.00	3,500,000,000.00	3,500,000,000.00
Provision of Film Factory	120000060103 - Growing the Private Sector	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020143 - CONSTRUCTION / PROVISION OF FACTORIES/INDUSTRIES	70411 - General Economic and Commercial Affairs	12341700 - STATE WIDE		1,250,000,000.00	-	1,350,000,000.00	
Rehabilitation of Patigi Motel is aimed at promoting tourism, hospitality, employment, empowrmnt and robust revenue generation.	080000020108 - Youth (General)	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	12321600 - PATEGI		-	-	156,169,995.00	

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Resuscitation of Industrial Development Center (Ogbodoroko)	120000060104 - Growing the Private Sector	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70411 - General Economic and Commercial Affairs	12341700 - STATE WIDE		45,000,000.00	-	40,000,000.00	
Staging of Trade Fair in the State	030000020103 - Poverty Alleviation	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	12341700 - STATE WIDE		15,000,000.00	-	5,000,000.00	
Preliminary Exploration of Solid Minerals/Rocks in the State and Mining related activities	120000050101 - Growing the Private Sector	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	12341700 - STATE WIDE		4,540,000.00	-	-	
Micro-Credit Scheme (Small and Medium Enterprises)	030000010101 - Poverty Alleviation	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23050106 - PROGRAMMES AND ACTIVITIES	70411 - General Economic and Commercial Affairs	12341700 - STATE WIDE		250,000,000.00	-	-	
Purchase of HIAB (Tokunbo)	130000070102 - Reform of Government and Governance (General)	023100100100 - MINISTRY OF ENERGY	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - Electricity	12341700 - STATE WIDE		10,000,000.00	-	45,000,000.00	
Purchases of 60 nos of transformer of various capacity across the 3 senatorial district in the state	140000010103 - Power (General)	023100100100 - MINISTRY OF ENERGY	23010149 - PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT	70435 - Electricity	12341700 - STATE WIDE	262,736,446.40	700,000,000.00	304,098,197.23	888,659,486.00	
Provision/Connection of Towns/ Villages to National Grid	140000010105 - Power (General)	023100100100 - MINISTRY OF ENERGY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12341700 - STATE WIDE	1,896,965.03	400,000,000.00	-	300,000,000.00	
Installation of Solar Power as alternative light source	140000010101 - Power (General)	023100100100 - MINISTRY OF ENERGY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12341700 - STATE WIDE	66,986,977.58	82,000,000.00	8,890,639.77	500,000,000.00	
Provision of Electricity	140000010108 - Power (General)	023100100100 - MINISTRY OF ENERGY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12341700 - STATE WIDE	20,000,000.00	200,000,000.00	-	-	
Rural Electrification Board	140000010110 - Power (General)	023100100100 - MINISTRY OF ENERGY	23020135 - CONTRACTUAL OBLIGATION FOR ON GOING PROJECTS	70435 - Electricity	12341700 - STATE WIDE		-	-	200,000,000.00	
Payment of Contractual Obligation for on-going projects	130000050101 - Reform of Government and Governance (General)	023100100100 - MINISTRY OF ENERGY	23020135 - CONTRACTUAL OBLIGATION FOR ON GOING PROJECTS	70435 - Electricity	12341700 - STATE WIDE	8,555,877.13	100,000,000.00	-	200,000,000.00	

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Injection Sub-Stations & Power Evacuation Lines/Feeders	140000010107 - Power (General)	023100100100 - MINISTRY OF ENERGY	23020141 - CONSTRUCTION / PROVISION OF INJECTION SUB-STATIONS & POWER EVACUATION LINES/FEEDERS	70435 - Electricity	12341700 - STATE WIDE	68,043,804.68	40,000,000.00	-	200,000,000.00	
Purchase of Mining equipment to be leased to miners: 1 no Excavator, 1 no Wagon Drill, 1 no Jack Hammar and 1 no Bulldozer	020000010102 - Societal Re-orientation (General)	023300100100 - MINISTRY OF SOLID MINERAL DEVELOPMENT	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70441 - State Support to Mining Resources other than mineral fuels	12341700 - STATE WIDE		-	-	100,000,000.00	
Purchase of IR (Infra-Red) Spectrophotometer, an analyzing machine for mineral and soil samples which will inevitably generate revenue	040000070102 - Improvement to Human Health (General)	023300100100 - MINISTRY OF SOLID MINERAL DEVELOPMENT	23010163 - PURCHASE OF LABORATORY EQUIPMENT	70441 - State Support to Mining Resources other than mineral fuels	12341700 - STATE WIDE		-	-	50,000,000.00	
Preliminary Exploration of Solid Minerals/Rocks in the State and Mining related activities	120000050101 - Growing the Private Sector	023300100100 - MINISTRY OF SOLID MINERAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	12341700 - STATE WIDE		-	-	55,000,000.00	
5No Yamah Crux Rev with spoke and Branding for KWARTMA, 15No Bajaj Bike, 5No for Fire service, 5No for KWARMA and 5No for VIU	130000070103 - Reform of Government and Governance (General)	023400100100 - MINISTRY OF WORKS	23010104 - PURCHASE OF MOTOR CYCLES	70443 - Construction	12341700 - STATE WIDE		8,740,815.00	4,500,000.00	2,100,000.00	

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FIRE SERVICE: 1No Toyota Hilux double cabin van 2020 model and Vehicle Inspection Unit: 2No Toyota Hilux double cabin van 2020 model, Kwara Road Management Authority: 1No Toyota Hilux double cabin van 2020 model and KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY: 2No Patrol Van	130000070102 - Reform of Government and Governance (General)	023400100100 - MINISTRY OF WORKS	23010105 - PURCHASE OF MOTOR VEHICLES	70443 - Construction	12341700 - STATE WIDE		32,000,000.00	-	50,000,000.00	
FIRE SERVICE: 3No Fire Trucks, MECHANICAL ENGR.: 4No (10 tyres) Tipper and KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	130000070106 - Reform of Government and Governance (General)	023400100100 - MINISTRY OF WORKS	23010107 - PURCHASE OF TRUCKS	70443 - Construction	12341700 - STATE WIDE		-	-	50,000,000.00	
Procurement of Fire Fighting Equipment	130000060102 - Reform of Government and Governance (General)	023400100100 - MINISTRY OF WORKS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70443 - Construction	12341700 - STATE WIDE		12,000,000.00	4,500,000.00	5,000,000.00	
Procurement of equipment for KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY, VIU & FIRE SERVICE	130000140103 - Reform of Government and Governance (General)	023400100100 - MINISTRY OF WORKS	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	70443 - Construction	12341700 - STATE WIDE		5,013,667.00	-	5,000,000.00	
Procurement of Office Equipment for KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY, Planning Research and Statistics and Kwara Road Management Authority	130000040107 - Reform of Government and Governance (General)	023400100100 - MINISTRY OF WORKS	23010141 - PURCHASE OF OFFICE EQUIPMENT	70443 - Construction	12341700 - STATE WIDE		-	-	5,000,000.00	

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HEAVY TOWING VEHICLE AND MAINTENANCE	020000010102 - Societal Re-orientation (General)	023400100100 - MINISTRY OF WORKS	23010147 - PURCHASE OF SPARE PARTS	70443 - Construction	12341700 - STATE WIDE		2,000,000.00	-	2,000,000.00	
Purchase of Vans	020000010101 - Societal Re-orientation (General)	023400100100 - MINISTRY OF WORKS	23010152 - PURCHASE OF TOWING VEHICLES	70443 - Construction	12341700 - STATE WIDE		9,367,636.00	-	-	
CIVIL: Procurement of Laboratory Equipment, CAT Perkin and CAT Payloader Truck	020000010102 - Societal Re-orientation (General)	023400100100 - MINISTRY OF WORKS	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70443 - Construction	12341700 - STATE WIDE		19,697,067.00	4,925,000.00	5,000,000.00	
Procurement of Traffic Cones	170000010102 - Road (General)	023400100100 - MINISTRY OF WORKS	23010165 - PURCHASE OF TRAFFIC CONES	70443 - Construction	12341700 - STATE WIDE		5,000,000.00	-	2,000,000.00	
Provision of Fire Fighting Stations	130000080115 - Reform of Government and Governance (General)	023400100100 - MINISTRY OF WORKS	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70443 - Construction	12341700 - STATE WIDE		25,640,000.00	-	-	
Construction of Roads across the State	170000010103 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	12341700 - STATE WIDE	721,734,759.90	5,500,000,000.00	884,716,941.58	10,507,833,511.00	
Construction of Flyover at Tanke	170000010114 - Road (General)	023400100100 - MINISTRY OF WORKS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	12310700 - ILORIN SOUTH		2,500,000,000.00	-	2,200,000,000.00	
Grading of State Rural Roads	170000010104 - Road (General)	023400100100 - MINISTRY OF WORKS	23020121 - CONSTRUCTION OF STATE RURAL ROADS	70443 - Construction	12341700 - STATE WIDE	118,675,926.10	1,000,000,000.00	764,026,492.96	300,000,000.00	
Construction of Industrial Park at Eyenkorin	120000010103 - Growing the Private Sector	023400100100 - MINISTRY OF WORKS	23020124 - CONSTRUCTION OF MARKETS/PARKS	70443 - Construction	12310100 - ASA		1,000,000,000.00	-	1,000,000,000.00	
Payment of Contractual Obligation for on-going projects	130000050101 - Reform of Government and Governance (General)	023400100100 - MINISTRY OF WORKS	23020135 - CONTRACTUAL OBLIGATION FOR ON GOING PROJECTS	70443 - Construction	12341700 - STATE WIDE	2,252,566,623.77	500,000,000.00	303,912,760.48	377,225,150.00	
Rehabilitation of Ahmadu Bello Fire Station and Furnishing, Rehabilitation of Omu Aran and Offa Fire Stations.	130000080103 - Reform of Government and Governance (General)	023400100100 - MINISTRY OF WORKS	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70443 - Construction	12341700 - STATE WIDE		15,000,000.00	-	-	
Repairs of Roads in the three senatorial district,	170000010110 - Road (General)	023400100100 - MINISTRY OF WORKS	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	12341700 - STATE WIDE	994,286,090.08	350,000,000.00	281,528,608.00	400,000,000.00	



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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
Kwara State Master Plans	060000010103 - Housing and Urban Development (General)	023400100100 - MINISTRY OF WORKS	23050111 - STATE MASTER PLANS	70443 - Construction	12341700 - STATE WIDE		120,000,000.00	120,000,000.00	-	
Rural Access and Agricultural Marketing Projects (RAAMP)	170000010113 - Road (General)	023400100100 - MINISTRY OF WORKS	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70443 - Construction	12341700 - STATE WIDE		3,467,520,000.00	-	1,620,000,000.00	
Public Works Unit	170000010112 - Road (General)	023400100100 - MINISTRY OF WORKS	23050113 - OTHER PROJECTS FUND	70443 - Construction	12341700 - STATE WIDE	56,350,000.00	150,000,000.00	91,458,885.28	50,000,000.00	
Emergency Intervention Fund	130000240102 - Reform of Government and Governance (General)	023400100100 - MINISTRY OF WORKS	23050114 - EMERGENCY INTERVENTION FUND	70443 - Construction	12341700 - STATE WIDE		60,000,000.00	27,417,000.00	80,000,000.00	
1 no Hilux vehicle	130000070102 - Reform of Government and Governance (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	12310800 - ILORIN WEST		-	-	31,000,000.00	
40 units complete sets of computer Including Configuration	110000010106 - Information Communication and Technology (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23010113 - PURCHASE OF COMPUTERS	70132 - Overall Planning and Statistical Services	12310800 - ILORIN WEST		-	-	10,714,240.00	
20 nos Large shelves and 20 cabinet shelves	130000040107 - Reform of Government and Governance (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23010141 - PURCHASE OF OFFICE EQUIPMENT	70132 - Overall Planning and Statistical Services	12310800 - ILORIN WEST		-	-	10,000,000.00	
Purchase of SPSS, E-View for Macro-economic forecast; Router (2 units)	110000050101 - Information Communication and Technology (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - Overall Planning and Statistical Services	12310800 - ILORIN WEST		-	-	1,000,000.00	
World Bank Community Social Development Project -CSDP (CARES Programme)	130000220101 - Reform of Government and Governance (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	70132 - Overall Planning and Statistical Services	12310800 - ILORIN WEST		-	-	875,956,652.00	
COVID - 19 Social Cash Disbursement to the Less Privilege (Palliative)	040000110105 - Improvement to Human Health (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE		-	-	422,677,340.00	
Payment of Stipend to Labour Intensive Public Work Force (CARES Programme)	040000110104 - Improvement to Human Health (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE		-	-	405,277,540.00	

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Food and Nutrition	040000140103 - Improvement to Human Health (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE		-	-	5,000,000.00	
State CARES Coordinating Unit Operations (SCCU)	130000220102 - Reform of Government and Governance (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050107 - TAKE-OFF GRANT	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE		-	-	143,431,768.00	
Sustainable Development Goals (SDGs)	130000110101 - Reform of Government and Governance (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE		-	-	100,000,000.00	
Agro-Climatic Resilience in Semi-Arid Landscape (ACResal Project)	010000230101 - Economic Empowerment Through Agriculture (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE		-	-	500,000,000.00	
National Programme on Immunisation	040000230101 - Improvement to Human Health (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE		-	-	91,756,000.00	
Global Fund Support on Malaria & HIV/AIDS	040000020104 - Improvement to Human Health (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE		-	-	182,000,000.00	
Universal Basic Education (UBE)	050000010101 - Enhancing Skills and Knowledge (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE		-	-	3,575,500,000.00	
Rural Access Agricultural and Marketing Project (RAAMP)	010000180103 - Economic Empowerment Through Agriculture (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE		-	-	150,000,000.00	
Accelerating Nutrition Results in Nigeria Projects (ANRIN) Food and Nutrition - World Bank / FGN	010000120101 - Economic Empowerment Through Agriculture (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE		-	-	100,000,000.00	

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National Program for Food Security - NPFS (State Counterpart Fund)	010000130101 - Economic Empowerment Through Agriculture (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE		-	-	100,000,000.00	
Basic Health Care Provision Fund (BHCPF)	040000200101 - Improvement to Human Health (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE		-	-	150,000,000.00	
Exigency Programme Project Fund (General)	130000240101 - Reform of Government and Governance (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050110 - EXIGENCY PROGRAMME PROJECT FUND	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE		-	-	180,000,000.00	
State Economic Master Plan (Development Plan)	130000230101 - Reform of Government and Governance (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050111 - STATE MASTER PLANS	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE		-	-	16,394,000.00	
SDGs (Federal Contributions)	130000110101 - Reform of Government and Governance (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE		-	-	100,000,000.00	
National Social Safety Coordinating Office (NASSCO)	080000010104 - Youth (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE		-	-	105,000,000.00	
Purchase of 16 No motor cycles for each LGA (Including Registration number and papers)	130000070103 - Reform of Government and Governance (General)	023800400100 - BUREAU OF STATISTICS	23010104 - PURCHASE OF MOTOR CYCLES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE		-	-	4,200,000.00	
15 Nos of Laptops for Statisticians and 5 Nos for Data Programmers/Analysts	110000010106 - Information Communication and Technology (General)	023800400100 - BUREAU OF STATISTICS	23010113 - PURCHASE OF COMPUTERS	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE	979,000.00	2,500,000.00	2,491,850.00	5,000,000.00	
Statistical Laboratory and Library and dissemination center.	110000030103 - Information Communication and Technology (General)	023800400100 - BUREAU OF STATISTICS	23020133 - CONSTRUCTION / PROVISION OF DATA PROCESSING CENTER	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE		33,053,990.00	-	20,000,000.00	
Repair of Residential Buildings	130000080113 - Reform of Government and Governance (General)	023800400100 - BUREAU OF STATISTICS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE		25,000,000.00	225,000.00	50,000,000.00	

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Household Survey to conduct State Gross Domestic Products (GDP) in Year 2022	060000020103 - Housing and Urban Development (General)	023800400100 - BUREAU OF STATISTICS	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE		16,000,000.00	-	35,972,560.00	
Socio- Economic Data Generation	130000160101 - Reform of Government and Governance (General)	023800400100 - BUREAU OF STATISTICS	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE		-	-	5,000,000.00	
Statistical Reform /Statistical Development	130000270102 - Reform of Government and Governance (General)	023800400100 - BUREAU OF STATISTICS	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE		106,269,544.00	17,896,588.00	30,000,000.00	
Conduct of National Census	130000230103 - Reform of Government and Governance (General)	023800400100 - BUREAU OF STATISTICS	23050106 - PROGRAMMES AND ACTIVITIES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE		-	-	100,000,000.00	
Procurement of Cabinets and Air conditioner	130000040107 - Reform of Government and Governance (General)	025000100100 - FISCAL RESPONSIBILITY COMMISSION	23010141 - PURCHASE OF OFFICE EQUIPMENT	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	300,000.00	1,000,000.00	-	1,000,000.00	
Purchase of Materials for Water Facilities and Spares of sundry parts for the sustenance of routine operations of waterworks as well as water distribution pipe networks	100000050102 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23010145 - PURCHASE OF MATERIALS	70631 - Water Supply	12341700 - STATE WIDE	2,500,000.00	15,250,000.00	6,500,000.00	10,250,000.00	
Procurement of Water Treatment Chemical: Aluminium Sulphate, HTH Chlorine and Chlorine Gas	190000010101 - COVID-19	025200100100 - MINISTRY OF WATER RESOURCES	23010154 - PURCHASE OF WATER TREATMENT CHEMICAL	70631 - Water Supply	12341700 - STATE WIDE	167,310,300.00	235,193,504.00	145,390,130.00	235,193,496.00	235,193,496.00
1 no. New Supporting Multifunctional Truck	090000020101 - Environmental Improvement (General)	025200100100 - MINISTRY OF WATER RESOURCES	23010155 - PURCHASE OF DRILLING EQUIPMENT & GEOPHYSICAL SURVEY EQUIPMENT	70631 - Water Supply	12341700 - STATE WIDE	28,595,000.00	143,235,000.00	119,052,750.00	-	
64 nos. Handpump boreholes to be drilled at various locations	190000050101 - COVID-19	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12341700 - STATE WIDE	116,691,295.32	200,332,696.00	159,443,050.50	50,000,000.00	50,000,000.00

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10 nos 4-Compartment VIP Toilets (2 each for boys & girls) with 4 nos buckets each and N1000/unit of bucket at selected schools across 3 Senatorial districts; (RUWASSA)	100000020103 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23020120 - CONSTRUCTION / PROVISION OF PUBLIC TOILET	70631 - Water Supply	12341700 - STATE WIDE	15,474,522.50	12,265,621.00	-	-	
Renovation of Kwara State Rural Water Supply and Sanitation Agency (RUWASSA) Headquarters	130000080101 - Reform of Government and Governance (General)	025200100100 - MINISTRY OF WATER RESOURCES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70631 - Water Supply	12341700 - STATE WIDE		30,000,000.00	-	-	
Total Overhaul of Asa Dam Waterworks Phase 1	190000040102 - COVID-19	025200100100 - MINISTRY OF WATER RESOURCES	23030138 - REHABILITATION AND EXPANSION OF SEMI-URBAN & URBAN WATER SCHEME	70631 - Water Supply	12341700 - STATE WIDE	310,000,007.85	258,227,259.00	108,400,965.59	700,000,000.00	1,000,000,000.00
Water, Sanitation and Hygiene (WASH) Programmes	100000020107 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23050106 - PROGRAMMES AND ACTIVITIES	70631 - Water Supply	12341700 - STATE WIDE	1,772,000.00	42,433,235.00	3,000,000.00	50,000,000.00	
Partnership for Expanded Water, Sanitation and Hygiene (PEWASH) Project (World bank/FMWR)	130000300101 - Reform of Government and Governance (General)	025200100100 - MINISTRY OF WATER RESOURCES	23050106 - PROGRAMMES AND ACTIVITIES	70631 - Water Supply	12341700 - STATE WIDE		250,818,136.00	150,818,136.00	200,000,000.00	
Clean Kwara Programme (Ongoing SDG non-CGS initiatives)	130000110104 - Reform of Government and Governance (General)	025200100100 - MINISTRY OF WATER RESOURCES	23050106 - PROGRAMMES AND ACTIVITIES	70631 - Water Supply	12341700 - STATE WIDE		25,000,000.00	-	17,306,000.00	
1 no Hilux vehicle	130000070102 - Reform of Government and Governance (General)	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - Housing Development	12341700 - STATE WIDE		-	-	25,000,000.00	
5 nos Large shelves and 2 cabinet shelves	130000040107 - Reform of Government and Governance (General)	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23010141 - PURCHASE OF OFFICE EQUIPMENT	70611 - Housing Development	12341700 - STATE WIDE		-	-	390,000.00	
Purchase of IR (Infra-Red) Spectrophotometer.	040000070102 - Improvement to Human Health (General)	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23010163 - PURCHASE OF LABORATORY EQUIPMENT	70611 - Housing Development	12341700 - STATE WIDE		-	-	15,000,000.00	

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Provision of Infrastructure	130000170104 - Reform of Government and Governance (General)	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	12341700 - STATE WIDE		-	-	5,300,000.00	
Facilitation of 5 nos Borehole at mining sites	100000050101 - Water Resources and Rural Development	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70611 - Housing Development	12341700 - STATE WIDE		-	-	3,500,000.00	
Sites enumeration and minerals data bank creation	130000270101 - Reform of Government and Governance (General)	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	12341700 - STATE WIDE		-	-	1,000,000.00	
Preliminary Exploration of Solid Minerals/Rocks in the State and Mining related activities	120000050101 - Growing the Private Sector	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	12341700 - STATE WIDE		-	-	20,000,000.00	
Payment of Land Compensation	060000030102 - Housing and Urban Development (General)	026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	12341700 - STATE WIDE	80,098,000.00	1,700,000,000.00	260,151,047.00	900,000,000.00	
I no Truck	130000070106 - Reform of Government and Governance (General)	026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE	23010107 - PURCHASE OF TRUCKS	70611 - Housing Development	12341700 - STATE WIDE		-	-	100,000,000.00	
Purchase of set of laptops	110000010106 - Information Communication and Technology (General)	026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE	23010113 - PURCHASE OF COMPUTERS	70611 - Housing Development	12341700 - STATE WIDE		1,000,000.00	900,000.00	2,000,000.00	
Renovation Of Area Offices	130000170104 - Reform of Government and Governance (General)	026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	12341700 - STATE WIDE	2,000,000.00	300,000,000.00	-	10,000,000.00	
Provision of Land Infrastructural Schemes	060000030103 - Housing and Urban Development (General)	026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	12341700 - STATE WIDE		37,200,000.00	864,000.00	-	
Enumeration & Documentation of Properties in Urban Areas	060000020101 - Housing and Urban Development (General)	026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	12341700 - STATE WIDE		240,290,640.00	81,241,056.05	65,000,000.00	

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Demarcation/Survey Boundaries	060000030101 - Housing and Urban Development (General)	026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	12341700 - STATE WIDE		10,000,000.00	-	5,000,000.00	
City Master Plan	060000010103 - Housing and Urban Development (General)	026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE	23050111 - STATE MASTER PLANS	70611 - Housing Development	12341700 - STATE WIDE		200,000,000.00	-	300,000,000.00	
Motorcycle for Ballif at High court Outstation, Magistrate court and Area court	130000070103 - Reform of Government and Governance (General)	031800500100 - JUDICIARY (HIGH COURT OF JUSTICE)	23010104 - PURCHASE OF MOTOR CYCLES	70331 - Justice & Law Courts	12341700 - STATE WIDE		1,750,000.00	1,750,000.00	1,525,000.00	
Toyota Land Cruiser Prado V6 for Hon. CJ, Peugeot 508 for 16 High Court judges, Hyundai Jeep Evolution 2019 model for Chief Registrar, Toyota Hillux	130000070102 - Reform of Government and Governance (General)	031800500100 - JUDICIARY (HIGH COURT OF JUSTICE)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12341700 - STATE WIDE	3,000,000.00	429,200,000.00	-	300,000,000.00	
Chairs, Tables, Curtain & others	130000100102 - Reform of Government and Governance (General)	031800500100 - JUDICIARY (HIGH COURT OF JUSTICE)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	12341700 - STATE WIDE		4,192,650.00	4,192,650.00	-	
Laptops and other Accessories	110000010106 - Information Communication and Technology (General)	031800500100 - JUDICIARY (HIGH COURT OF JUSTICE)	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12341700 - STATE WIDE	5,000,000.00	2,500,000.00	-	5,000,000.00	
Law Report for E-Library	130000120102 - Reform of Government and Governance (General)	031800500100 - JUDICIARY (HIGH COURT OF JUSTICE)	23010136 - PURCHASE OF LAW REPORT	70331 - Justice & Law Courts	12341700 - STATE WIDE		10,000,000.00	10,000,000.00	4,729,720.00	
Law pavilion 7th Generation IPAD (128GB) 21 Judges and 9 Management	130000040107 - Reform of Government and Governance (General)	031800500100 - JUDICIARY (HIGH COURT OF JUSTICE)	23010141 - PURCHASE OF OFFICE EQUIPMENT	70331 - Justice & Law Courts	12341700 - STATE WIDE		1,500,000.00	-	4,280,000.00	
Construction of Exhibit Rooms	130000130104 - Reform of Government and Governance (General)	031800500100 - JUDICIARY (HIGH COURT OF JUSTICE)	23020134 - CONSTRUCTION / PROVISION OF COURT FACILITIES	70331 - Justice & Law Courts	12341700 - STATE WIDE	3,500,000.00	-	-	-	

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Repairs of Offices	130000080101 - Reform of Government and Governance (General)	031800500100 - JUDICIARY (HIGH COURT OF JUSTICE)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12341700 - STATE WIDE		5,000,000.00	5,000,000.00	-	
Repairs of Court Rooms	130000130107 - Reform of Government and Governance (General)	031800500100 - JUDICIARY (HIGH COURT OF JUSTICE)	23030144 - REHABILITATION / REPAIRS OF COURT FACILITIES	70331 - Justice & Law Courts	12341700 - STATE WIDE	50,000,000.00	50,000,000.00	-	80,000,000.00	
Provision of E-Library in Courts, for Judges and Lawyers reference to any published Law Books	110000050101 - Information Communication and Technology (General)	031800500100 - JUDICIARY (HIGH COURT OF JUSTICE)	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - Justice & Law Courts	12341700 - STATE WIDE		5,000,000.00	5,000,000.00	5,000,000.00	
Motorcycle for Ballif	130000070103 - Reform of Government and Governance (General)	031800600100 - JUDICIARY (SHARIA COURT OF APPEAL)	23010104 - PURCHASE OF MOTOR CYCLES	70331 - Justice & Law Courts	12341700 - STATE WIDE	1,000,000.00	1,500,000.00	1,500,000.00	-	
Toyota Land Cruiser Prado jeep, Hyundai Jeep, Toyota Hillux for Grand Kadis	130000070102 - Reform of Government and Governance (General)	031800600100 - JUDICIARY (SHARIA COURT OF APPEAL)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12341700 - STATE WIDE	26,000,000.00	235,000,000.00	6,500,000.00	100,000,000.00	
Cabinet, Chairs and Tables for office use	130000100102 - Reform of Government and Governance (General)	031800600100 - JUDICIARY (SHARIA COURT OF APPEAL)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	12341700 - STATE WIDE		5,000,000.00	5,000,000.00	-	
Computers Sets for Office use	110000010106 - Information Communication and Technology (General)	031800600100 - JUDICIARY (SHARIA COURT OF APPEAL)	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12341700 - STATE WIDE	2,140,600.00	2,000,000.00	2,000,000.00	-	
Procurement of Photocopying Machines	110000010108 - Information Communication and Technology (General)	031800600100 - JUDICIARY (SHARIA COURT OF APPEAL)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	12341700 - STATE WIDE		1,000,000.00	1,000,000.00	-	
Purchase of Mikano gen set	140000010102 - Power (General)	031800600100 - JUDICIARY (SHARIA COURT OF APPEAL)	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12341700 - STATE WIDE	525,000.00	2,500,000.00	-	-	
Provision of Residential Buildings	060000010102 - Housing and Urban Development (General)	031800600100 - JUDICIARY (SHARIA COURT OF APPEAL)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	12341700 - STATE WIDE		10,000,000.00	-	-	



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Repairs of Court Rooms	130000130107 - Reform of Government and Governance (General)	031800600100 - JUDICIARY (SHARIA COURT OF APPEAL)	23030144 - REHABILITATION / REPAIRS OF COURT FACILITIES	70331 - Justice & Law Courts	12341700 - STATE WIDE		-	-	43,432,943.00	
Electronic Documentation	110000040101 - Information Communication and Technology (General)	031800600100 - JUDICIARY (SHARIA COURT OF APPEAL)	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - Justice & Law Courts	12341700 - STATE WIDE	980,000.00	3,010,000.00	3,000,000.00	-	
1 no Toyota Hilux Van	020000010101 - Societal Re-orientation (General)	031801100100 - STATE JUDICIAL SERVICE COMMISSION	23010106 - PURCHASE OF VANS	70331 - Justice & Law Courts	12310800 - ILORIN WEST		30,000,000.00	-	30,000,000.00	
Executive office chairs, tables and curtains	130000100102 - Reform of Government and Governance (General)	031801100100 - STATE JUDICIAL SERVICE COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	12310800 - ILORIN WEST		1,500,000.00	-	1,000,000.00	
2 Nos Photocopying machines for Secretary office and Account department	110000010108 - Information Communication and Technology (General)	031801100100 - STATE JUDICIAL SERVICE COMMISSION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	12310800 - ILORIN WEST	7,500,000.00	-	-	1,000,000.00	
Mikano Generating Set KVA 100	140000010102 - Power (General)	031801100100 - STATE JUDICIAL SERVICE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12310800 - ILORIN WEST		3,750,000.00	-	-	
5 nos Air Conditioner splif of 2horse power and 5 nos of office cabinet	130000040107 - Reform of Government and Governance (General)	031801100100 - STATE JUDICIAL SERVICE COMMISSION	23010141 - PURCHASE OF OFFICE EQUIPMENT	70331 - Justice & Law Courts	12310800 - ILORIN WEST		1,400,000.00	-	1,000,000.00	
Data base networking system	110000050101 - Information Communication and Technology (General)	031801100100 - STATE JUDICIAL SERVICE COMMISSION	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - Justice & Law Courts	12310800 - ILORIN WEST		1,150,000.00	-	1,150,000.00	
Purchase of published Law books and law reports	050000020101 - Enhancing Skills and Knowledge (General)	032600100100 - MINISTRY OF JUSTICE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	12310800 - ILORIN WEST	4,000,000.00	5,000,000.00	-	5,000,000.00	
Update of Kwara Law	130000120101 - Reform of Government and Governance (General)	032600100100 - MINISTRY OF JUSTICE	23010136 - PURCHASE OF LAW REPORT	70331 - Justice & Law Courts	12341700 - STATE WIDE	19,975,000.00	10,000,000.00	6,986,000.00	10,000,000.00	
Construction of Perimeter Fence at NYSC Camp, Yikpata.	060000010102 - Housing and Urban Development (General)	051300100100 - MINISTRY OF YOUTH DEVELOPMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71051 - Unemployment	12320300 - EDU		-	-	50,000,000.00	

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Provision of water rectification to the Ministry of Youth and NYSC Camp.	100000050101 - Water Resources and Rural Development	051300100100 - MINISTRY OF YOUTH DEVELOPMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71051 - Unemployment	12320300 - EDU		5,000,000.00	-	5,000,000.00	
Provision of Sporting Equipment	080000030101 - Youth (General)	051300100100 - MINISTRY OF YOUTH DEVELOPMENT	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	71051 - Unemployment	12341700 - STATE WIDE	60,031,734.93	58,325,786.00	58,325,786.20	-	
Provision of Infrastructure	130000170104 - Reform of Government and Governance (General)	051300100100 - MINISTRY OF YOUTH DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	12341700 - STATE WIDE		65,000,000.00	-	-	
Repairs of Residential Buildings	130000080113 - Reform of Government and Governance (General)	051300100100 - MINISTRY OF YOUTH DEVELOPMENT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71051 - Unemployment	12341700 - STATE WIDE	11,986,628.46	66,000,000.00	27,377,675.80	-	
Repairs of Sporting Facilities	080000020102 - Youth (General)	051300100100 - MINISTRY OF YOUTH DEVELOPMENT	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	71051 - Unemployment	12341700 - STATE WIDE	3,968,263.75	41,909,983.00	41,909,983.00	-	
Rehabilitation of Administrative Block	130000080102 - Reform of Government and Governance (General)	051300100100 - MINISTRY OF YOUTH DEVELOPMENT	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	71051 - Unemployment	12341700 - STATE WIDE		15,000,000.00	-	-	
Youth Resource Centers	130000270101 - Reform of Government and Governance (General)	051300100100 - MINISTRY OF YOUTH DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	71051 - Unemployment	12341700 - STATE WIDE		30,000,000.00	-	-	
Youth Empowerment Programmes	080000010103 - Youth (General)	051300100100 - MINISTRY OF YOUTH DEVELOPMENT	23050109 - EMPOWERMENT PROGRAMMES	71051 - Unemployment	12341700 - STATE WIDE		50,000,000.00	1,795,000.00	120,000,000.00	
Purchase of Materials (Handicapped Aids/Material supplies) for some selected Vocational Centres	030000040101 - Poverty Alleviation	051400100100 - MINISTRY OF WOMEN AFFAIRS	23010145 - PURCHASE OF MATERIALS	71041 - Family and Children	12341700 - STATE WIDE	1,650,000.00	3,130,000.00	-	1,000,000.00	
Repairs of Offices	130000080101 - Reform of Government and Governance (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	12330500 - IFELODUN	9,500,000.00	19,505,896.00	587,600.00	-	
Repairs of Marriage Registry	070000030101 - Gender (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS	23030132 - REHABILITATION / REPAIRS - MARRIAGE REGISTRY	71041 - Family and Children	12341700 - STATE WIDE		2,000,000.00	-	-	

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Anniversaries and Celebrations (General)	020000040104 - Societal Re-orientation (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS	23050104 - ANNIVERSARIES/CELEBRATIONS	71041 - Family and Children	12341700 - STATE WIDE	37,792,568.00	1,000,000.00	-	-	
Sexual and Gender Base Violence Programme	070000040101 - Gender (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS	23050106 - PROGRAMMES AND ACTIVITIES	71041 - Family and Children	12341700 - STATE WIDE		68,200,000.00	-	10,000,000.00	
Training, Empowerment and Distribution of Equipment to Orphans and Vulnerable Children (OVCs) in the 16 LGAs in the State	030000010102 - Poverty Alleviation	051400100100 - MINISTRY OF WOMEN AFFAIRS	23050109 - EMPOWERMENT PROGRAMMES	71041 - Family and Children	12341700 - STATE WIDE		36,500,000.00	29,816,533.00	30,000,000.00	
Women Empowerment Programme	070000010108 - Gender (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS	23050109 - EMPOWERMENT PROGRAMMES	71091 - Social Protection N. E. C	12341700 - STATE WIDE		-	-	90,000,000.00	
Purchase of 1 no Hilux for Teaching Service Commission	130000100102 - Reform of Government and Governance (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C	12341700 - STATE WIDE		-	-	35,000,000.00	
Purchase of 20 Executive Chairs for Conference room, Purchase of 1 Table for Conference room, Purchase of 50 Chairs and 50 Table	130000100102 - Reform of Government and Governance (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	12341700 - STATE WIDE		2,000,000.00	600,000.00	5,000,000.00	
Procurement of Examination processing machine, 15 numbers of standing fan, 2 Automatic Voltage Regular – 2000VA, 7 Digital Camera and 2 Spiral Binding Machine	130000040107 - Reform of Government and Governance (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23010141 - PURCHASE OF OFFICE EQUIPMENT	70981 - Education N. E. C	12341700 - STATE WIDE		2,013,000.00	825,000.00	3,500,000.00	
Procurement of Tools and Equipment	020000010102 - Societal Re-orientation (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70981 - Education N. E. C	12341700 - STATE WIDE		1,000,000.00	500,000.00	-	
Purchase of 3 core subject Text books Eng, Maths & Civic Education	050000060101 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23010157 - PURCHASE OF BOOKS-AIDS PROGRAMME	70981 - Education N. E. C	12341700 - STATE WIDE		75,000,000.00	-	5,000,000.00	

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Provision of Standard Student Lockers and Chairs	130000100103 - Reform of Government and Governance (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23010173 - PURCHASE OF SCHOOL FACILITIES	70981 - Education N. E. C	12341700 - STATE WIDE	7,000,000.00	50,000,000.00	1,000,000.00	-	
Construction of Classrooms	050000040103 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23020128 - CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	70981 - Education N. E. C	12341700 - STATE WIDE		-	-	1,000,000,000.00	
Payment of Contractual Obligation for on-going projects	130000050101 - Reform of Government and Governance (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23020135 - CONTRACTUAL OBLIGATION FOR ONGOING PROJECTS	70981 - Education N. E. C	12341700 - STATE WIDE	784,384,603.42	784,356,206.00	228,148,432.25	268,734,345.00	
Comprehensive Renovation of 3 Technical and Vocational Colleges, Rehabilitation of agency for Mass Education Centre (Shao, Ilorin, Kaima, Lafagi & Bode-Saadu), Rehabilitation of Unity Schools. SUBEB: Rehabilitation and repair of 16 ILGEA ICT resource centre	050000050102 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12341700 - STATE WIDE	248,876,804.42	582,000,000.00	197,721,372.37	500,000,000.00	
Human Capital Support Fund	130000110105 - Reform of Government and Governance (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12341700 - STATE WIDE		50,000,000.00	-	-	
Revitalization of EMIS/ESSPIN Programmes	110000060105 - Information Communication and Technology (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12341700 - STATE WIDE	3,260,000.00	20,000,000.00	-	-	
Curriculum Revitalization and Training (Kwaralearn Project)	050000060107 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	70981 - Education N. E. C	12341700 - STATE WIDE		200,000,000.00	-	1,580,192,646.00	
Universal Basic Education (FG Contribution)	050000010101 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70981 - Education N. E. C	12341700 - STATE WIDE		7,151,000,000.00	1,230,795,650.01	5,920,204,350.00	

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FGN Training Fund for Universal Basic Education (UBE)	050000010103 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70981 - Education N. E. C	12341700 - STATE WIDE	165,000,000.00	-	239,158,864.37	-	
UNICEF grant to UBE	050000010106 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70981 - Education N. E. C	12341700 - STATE WIDE		-	-	22,250,000.00	
Procurement of learning materials for Agency for Mass Education	130000220102 - Reform of Government and Governance (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23050113 - OTHER PROJECTS FUND	70981 - Education N. E. C	12341700 - STATE WIDE		50,000,000.00	-	40,190,000.00	
Emergency School Intervention Fund to cater for unforeseen accidental events and Fire hazard provision	050000010102 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23050114 - EMERGENCY INTERVENTION FUND	70981 - Education N. E. C	12341700 - STATE WIDE	3,400,000.00	25,000,000.00	-	50,000,000.00	
1 no Bajaj motor cycle for dispatching of mails/correspondence for Hospital Management Bureau	130000070103 - Reform of Government and Governance (General)	052100100100 - MINISTRY OF HEALTH	23010104 - PURCHASE OF MOTOR CYCLES	70761 - Health N. E. C	12341700 - STATE WIDE		-	-	800,000.00	
5 New Vans for General Hospitals across the State, Purchase of 1 distribution van for EDP and Kitting of 10 Ambulances	020000010101 - Societal Re-orientation (General)	052100100100 - MINISTRY OF HEALTH	23010106 - PURCHASE OF VANS	70761 - Health N. E. C	12341700 - STATE WIDE		35,000,000.00	-	50,000,000.00	
Purchase of Hilux	130000070105 - Reform of Government and Governance (General)	052100100100 - MINISTRY OF HEALTH	23010108 - PURCHASE OF BUSES	70761 - Health N. E. C	12341700 - STATE WIDE	37,824,000.00	58,150,000.00	-	-	

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Essential Medical Equipment for General Hospital, Essential Medical Equipment for Laboratory and Radiology for Other General Hospitals, Cottage Hospitals and Primary Health Centres (including Mobile digital Xray, Ultrasound and Diagnostic lab equipment).	040000070101 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	12341700 - STATE WIDE	421,521,477.09	500,000,000.00	251,906,586.73	870,000,000.00	
Procurement of Anti-Snake Venom to provide FREE STATE SUPPORTED CARE for OUR FARMERS/SNAKE BITE VICTIMS and Procurement of medical consumables and drugs to 23 Primary Health Care Centres	040000040101 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23010159 - PURCHASE OF DRUGS	70761 - Health N. E. C	12341700 - STATE WIDE		15,000,000.00	-	300,000,000.00	
Procurement of Laboratory consumables for Public Health Lab., 23 Primary Health Care Centre Laboratories,	040000070102 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23010163 - PURCHASE OF LABORATORY EQUIPMENT	70761 - Health N. E. C	12341700 - STATE WIDE		50,000,000.00	-	10,000,000.00	
Modern furniture for each of the renovated 30 Primary Health Care Centre/Hospitals	040000050101 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23010172 - PURCHASE OF HOSPITAL FURNITURE	70761 - Health N. E. C	12341700 - STATE WIDE		15,000,000.00	-	210,000,000.00	

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Construction of New wards at General Hospital, Ilorin, Provision for Construction of an Accident and Emergency unit at General Hospital, Ilorin, Provision for Expansion of Maternity unit at Civil Service Hospital Ilorin, Provision for the Establishment/Construction of a General Hospital at Osi, Provision for the Construction of a health clinic within Ministry of Health	040000130103 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	12341700 - STATE WIDE		639,600,000.00	308,745,279.68	900,000,000.00	
Payment of Contractual Obligation for on-going projects	130000050101 - Reform of Government and Governance (General)	052100100100 - MINISTRY OF HEALTH	23020135 - CONTRACTUAL OBLIGATION FOR ONGOING PROJECTS	70761 - Health N. E. C	12341700 - STATE WIDE		-	-	727,233,849.00	
Renovation of two (2) secondary health facilities at least two (2) in each senatorial district Cottage Hospital, General Hospital. Rehabilitation of additional Primary Health Care Centres across the State	040000060101 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - Health N. E. C	12341700 - STATE WIDE	407,130,256.19	655,191,029.76	249,883,316.67	500,000,000.00	
Repair/Routine supportive maintenance of hospital equipment in the Secondary Health Centres.	040000060102 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23030128 - REHABILITATION / REPAIRS OF HOSPITAL/HEALTH EQUIPMENT	70761 - Health N. E. C	12341700 - STATE WIDE	4,000,000.00	5,000,000.00	-	5,000,000.00	
Provision for operational research and service oriented studies to promote achievement and attainment in health care services intervention in the state,	130000270101 - Reform of Government and Governance (General)	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	12341700 - STATE WIDE		10,000,000.00	-	5,000,000.00	

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Electronic Documentation	11000040101 - Information Communication and Technology (General)	052100100100 - MINISTRY OF HEALTH	23050102 - COMPUTER SOFTWARE ACQUISITION	70761 - Health N. E. C	12341700 - STATE WIDE		45,000,000.00	-	50,000,000.00	
Logistic Management Coordinating Unit (LMCU) Programme	040000050104 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE		10,000,000.00	-	-	
Provision of Nutritional Units and Nutrition Activities	040000100101 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE		5,000,000.00	-	28,632,000.00	
Vescico Vaginal Fistula (Obstetric Activities)	040000010102 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE		2,500,000.00	-	5,000,000.00	
State Emergency Routine Immunization Coordination Center (SERICC)	040000180101 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	69,500,000.00	7,663,000.00	5,000,000.00	5,000,000.00	
Basic Health Care Provision Fund (BHCPF)	040000200101 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE		100,000,000.00	-	-	
Viral Hemorrhagic Fever	040000030101 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	5,000,000.00	23,328,500.00	-	10,000,000.00	
Respectful Maternity Care	040000010107 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE		-	-	50,000,000.00	
Disease Control & Health Emergency Response	040000030102 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	9,461,725.00	20,000,000.00	9,000,000.00	10,000,000.00	
Food and Nutrition	040000140103 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	600,000.00	1,000,000.00	-	5,000,000.00	
Maternal, Neonatal and Child Health Week	040000010101 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE		20,000,000.00	-	-	
Health Management Information System (HMIS)	040000160106 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE		5,920,000.00	-	-	
Maternal Perinatal Death Surveillance & Response (MPDSR)	040000010106 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE		2,000,000.00	450,000.00	10,000,000.00	



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Traditional and Alternative Medicine Unit	04000040102 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE		2,000,000.00	-	2,000,000.00	
Kwara Eye Care Programme	040000150103 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	3,800,000.00	10,000,000.00	4,245,000.00	10,000,000.00	
State Emergency Maternal and Child Health Intervention Center (SEMCHIC)	040000010108 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	8,249,500.00	10,000,000.00	-	10,000,000.00	
Control of River Blindness / Schistosomiasis control programme	040000220101 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	2,500,000.00	6,000,000.00	-	5,000,000.00	
Malaria Free Kwara	040000170105 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	41,000,000.00	50,000,000.00	34,559,144.83	50,000,000.00	
Support for Healthcare Outreach Programme	190000030105 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	34,802,000.00	30,450,000.00	13,000,000.00	35,000,000.00	35,000,000.00
Family Planning	040000010105 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE		7,539,200.00	400,000.00	5,000,000.00	
Programme on Cancer	040000030103 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	860,000.00	43,503,700.00	-	10,000,000.00	
Drug Control Programme (NACOTICS)	040000260101 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE		5,045,375.00	2,000,000.00	5,090,750.00	
Tuberculosis Control Programme	040000030104 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	3,500,000.00	30,000,000.00	13,841,000.00	15,000,000.00	
Federal Ministry of Health (NPI Activities)	040000230102 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	12341700 - STATE WIDE	3,645,803,515.00	4,000,000,000.00	1,474,870,651.20	4,000,000,000.00	
Neglected Tropical Diseases	040000220102 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	12341700 - STATE WIDE	5,861,331,663.11	4,259,740,000.00	138,725,362.57	2,457,580,638.00	
UNICEF Support Child Survival Programme	040000140102 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	12341700 - STATE WIDE	84,229,490.00	100,000,000.00	107,502,864.32	100,000,000.00	

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PEPFAR Contribution for the control of HIV/AIDS	040000020103 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	12341700 - STATE WIDE		385,310,547.00	-	385,310,547.00	
Global Fund Support on Malaria and HIV/AIDS	040000020104 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	12341700 - STATE WIDE	5,976,382,876.00	306,217,502.00	18,036,380.00	306,217,502.00	
FGN COVID-19 Intervention Facility to State Government	190000110106 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	12341700 - STATE WIDE	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Accelerating Nutrition Results in Nigeria Projects (ANRIN) - Global Financing Facility Grant. (World Bank IDA) Food and Nutrition	010000120101 - Economic Empowerment Through Agriculture (General)	052100100100 - MINISTRY OF HEALTH	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	12341700 - STATE WIDE	244,440,000.00	16,049,232.00	-	16,049,232.00	
Accelerating Nutrition Results in Nigeria Projects (ANRIN) (World Bank IDA- International Development Association) Food and Nutrition	010000120101 - Economic Empowerment Through Agriculture (General)	052100100100 - MINISTRY OF HEALTH	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	12341700 - STATE WIDE	7,560,000.00	643,132,440.00	-	7,560,000.00	
2 nos motorcycles for dispatch of letters	130000070103 - Reform of Government and Governance (General)	052100200100 - KWARA STATE HEALTH INSURANCE AGENCY	23010104 - PURCHASE OF MOTOR CYCLES	70741 - Public Health Services	12341700 - STATE WIDE		700,000.00	-	700,000.00	
Purchase of Hilux	130000070102 - Reform of Government and Governance (General)	052100200100 - KWARA STATE HEALTH INSURANCE AGENCY	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - Public Health Services	12341700 - STATE WIDE		39,250,000.00	-	-	
Purchase of HDP8500 Card Printing Equipment, Purchase of Card Printing Supplies: Ribbon, film, Ultra card, Kit	130000040107 - Reform of Government and Governance (General)	052100200100 - KWARA STATE HEALTH INSURANCE AGENCY	23010141 - PURCHASE OF OFFICE EQUIPMENT	70741 - Public Health Services	12341700 - STATE WIDE		29,137,500.00	4,064,175.00	5,000,000.00	
To acquire NIN Identification Software under BHC PF for Five(5) Regional centres (Baruten, Kaiama, Edu+Patigi, Kwara South and Kwara Central)	110000050101 - Information Communication and Technology (General)	052100200100 - KWARA STATE HEALTH INSURANCE AGENCY	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - Public Health Services	12341700 - STATE WIDE		10,000,000.00	-	2,000,000.00	

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Take Off Grant	040000210101 - Improvement to Human Health (General)	052100200100 - KWARA STATE HEALTH INSURANCE AGENCY	23050113 - OTHER PROJECTS FUND	70741 - Public Health Services	12341700 - STATE WIDE	79,687,912.00	150,000,000.00	6,567,000.00	229,000,000.00	
Purchase of 16 Nos Motorcycle for monitoring by the Forestry and Environment Depts 2 Per LGAs offices.	200000070103 - Climate Change	053500100100 - MINISTRY OF ENVIRONMENT	23010104 - PURCHASE OF MOTOR CYCLES	70561 - Environmental Protection N.E.C.	12341700 - STATE WIDE		1,350,000.00	-	1,750,000.00	1,750,000.00
Waste Management Trucks: 1 no Buldozer, 1 no Excavator, 1 no Low Loader, 1 no Payloader, and 2 Tipppers	090000010101 - Environmental Improvement (General)	053500100100 - MINISTRY OF ENVIRONMENT	23010107 - PURCHASE OF TRUCKS	70561 - Environmental Protection N.E.C.	12341700 - STATE WIDE	921,257.00	250,000,000.00	-	247,413,000.00	
Equipment for Climate Change Mitigation / Adaptation: 50 pieces rainguages, 50 pieces Temperature guages, 30 pieces Windvanes, 60 pieces of Air Samplers	200000010103 - Climate Change	053500100100 - MINISTRY OF ENVIRONMENT	23010143 - PURCHASE OF CLIMATE CHANGE MITIGATION / ADAPTATION AND ENVIRONMENTAL EQUIPMENT	70561 - Environmental Protection N.E.C.	12341700 - STATE WIDE		50,000,000.00	-	100,000,000.00	100,000,000.00
2 nos Lawn mowers, 25 Nos Rake, 25 Nos Cutlass, 2 nos GPS receiver, 3 nos Hoedad, 3 nos Planting shovel, 2 nos Range poles, Weigh Scale , 50 Nos Brooms	090000010102 - Environmental Improvement (General)	053500100100 - MINISTRY OF ENVIRONMENT	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70561 - Environmental Protection N.E.C.	12341700 - STATE WIDE		2,000,000.00	1,800,000.00	1,800,000.00	
Construction of fence, weighing facilities, security house and Administrative office	060000010102 - Housing and Urban Development (General)	053500100100 - MINISTRY OF ENVIRONMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70561 - Environmental Protection N.E.C.	12341700 - STATE WIDE		20,950,000.00	-	20,000,000.00	
2 Public Toilets in each of the 3 senatorial districts	100000020103 - Water Resources and Rural Development	053500100100 - MINISTRY OF ENVIRONMENT	23020120 - CONSTRUCTION / PROVISION OF PUBLIC TOILET	70561 - Environmental Protection N.E.C.	12341700 - STATE WIDE		75,000,000.00	-	30,000,000.00	
Flower Garden Re-modeling @ N200m and Amusement Park N300m	200000010103 - Climate Change	053500100100 - MINISTRY OF ENVIRONMENT	23020124 - CONSTRUCTION OF MARKETS/PARKS	70561 - Environmental Protection N.E.C.	12310800 - ILORIN WEST		300,000,000.00	20,059,460.95	500,000,000.00	500,000,000.00

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Rehabilitation of Laboratory and Installation of Equipment at KWEPA	090000010106 - Environmental Improvement (General)	053500100100 - MINISTRY OF ENVIRONMENT	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70561 - Environmental Protection N.E.C.	12341700 - STATE WIDE		22,841,980.00	16,887,926.05	22,841,980.00	
Renovation of Office at Kwara Environmental Protection Agency	130000080101 - Reform of Government and Governance (General)	053500100100 - MINISTRY OF ENVIRONMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	12341700 - STATE WIDE		-	-	10,000,000.00	
Fabrication of 60 Nos Roll-on Roll-off Waste bins. General repair and maintenance of 25 Roll-on Roll-off Waste bins.	090000010107 - Environmental Improvement (General)	053500100100 - MINISTRY OF ENVIRONMENT	23030145 - REHABILITATION / FABRICATION OF RORO-BINS	70561 - Environmental Protection N.E.C.	12341700 - STATE WIDE	30,167,112.05	100,000,000.00	69,500,000.00	78,000,000.00	
Afforestation project in (i) Moshe Gada Forest Reserve, Kaima Local Government Area (ii) Joroma-Osin Forest Plantation, Ilorin-South Local Government Area (iii) Isanlu Forest Reserve, Isin Local Government Area	200000010105 - Climate Change	053500100100 - MINISTRY OF ENVIRONMENT	23040101 - TREE PLANTING:- HIGH FOREST REGENERATION	70561 - Environmental Protection N.E.C.	12341700 - STATE WIDE		5,000,000.00	-	4,000,000.00	4,000,000.00
Construction of Draining channel at Odo Yalu Community, Offa Garage, Dredging and compacting of Osin River, Ilala Community, Irepodun LGA, and other Ecological prone Areas, challelisation and dredging of river at Stadium.	200000050101 - Climate Change	053500100100 - MINISTRY OF ENVIRONMENT	23040102 - EROSION & FLOOD CONTROL:- CHANNELIZATION AND DREGGING OF ECOLOGICAL PROBLEM SITE	70561 - Environmental Protection N.E.C.	12341700 - STATE WIDE		-	-	20,351,629.00	20,351,629.00

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Disilting of Drainages, Clearing of illegal Dumpsites, Boundry Retracing, Fire Tracing, Acquisition of 4Nos additional dumpsite, 4 area of the metropolis integrated waste management scheme consisting of sections for composting, Incineration, Recycling and Sanitary, Landfill and each is to be fenced, Mop-up of waste along major rivers	190000010104 - COVID-19	053500100100 - MINISTRY OF ENVIRONMENT	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	12341700 - STATE WIDE	15,705,000.00	200,000,000.00	50,018,325.00	100,000,000.00	100,000,000.00
Climate Change projects	200000220102 - Climate Change	053500100100 - MINISTRY OF ENVIRONMENT	23050107 - TAKE-OFF GRANT	70561 - Environmental Protection N.E.C.	12341700 - STATE WIDE		1,650,000.00	-	1,770,000.00	1,770,000.00
Agro-Climatic Resilience in Semi-Arid Landscape (ACResal Project)	010000230101 - Economic Empowerment Through Agriculture (General)	053500100100 - MINISTRY OF ENVIRONMENT	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70561 - Environmental Protection N.E.C.	12341700 - STATE WIDE		500,000,000.00	-	500,000,000.00	
Purchase of 1 no Toyota Hilux	130000070102 - Reform of Government and Governance (General)	053900100100 - KWARA STATE SPORTS COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - Recreational and Sporting Services	12341700 - STATE WIDE			-	25,000,000.00	
Purchase of 1 no 32 seater bus for Kwara United Football Club	130000070105 - Reform of Government and Governance (General)	053900100100 - KWARA STATE SPORTS COMMISSION	23010108 - PURCHASE OF BUSES	70811 - Recreational and Sporting Services	12341700 - STATE WIDE			-	100,000,000.00	
Purchase of set of laptops	110000010106 - Information Communication and Technology (General)	053900100100 - KWARA STATE SPORTS COMMISSION	23010113 - PURCHASE OF COMPUTERS	70811 - Recreational and Sporting Services	12341700 - STATE WIDE			-	1,320,000.00	
2 Nos Photocopying machines	110000010108 - Information Communication and Technology (General)	053900100100 - KWARA STATE SPORTS COMMISSION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70811 - Recreational and Sporting Services	12341700 - STATE WIDE			-	915,000.00	
Slashers, Mowers & Tractor	090000020102 - Environmental Improvement (General)	053900100100 - KWARA STATE SPORTS COMMISSION	23010142 - PURCHASE OF SLASHERS, MOWERS & TRACTOR	70811 - Recreational and Sporting Services	12341700 - STATE WIDE			-	2,000,000.00	

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Construction of a new Table Tennis Complex and Handball Courts Arena at Kwara State Stadium Complex	080000030101 - Youth (General)	053900100100 - KWARA STATE SPORTS COMMISSION	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	12341700 - STATE WIDE	60,031,735.00	441,674,214.00	-	1,000,000,000.00	
Payment of Contractual Obligation for on-going projects	130000050101 - Reform of Government and Governance (General)	053900100100 - KWARA STATE SPORTS COMMISSION	23020135 - CONTRACTUAL OBLIGATION FOR ON GOING PROJECTS	70811 - Recreational and Sporting Services	12341700 - STATE WIDE		-	-	149,912,769.00	
Renovation of hostel blocks in Kwara Football Academy	130000080113 - Reform of Government and Governance (General)	053900100100 - KWARA STATE SPORTS COMMISSION	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70811 - Recreational and Sporting Services	12341700 - STATE WIDE	11,986,628.00	65,000,000.00	-	100,000,000.00	
Renovation of Indoor Sport Hall at Kwara State Stadium	080000020102 - Youth (General)	053900100100 - KWARA STATE SPORTS COMMISSION	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	12341700 - STATE WIDE		258,090,017.00	-	1,500,000,000.00	
National Sports Programme	130000220102 - Reform of Government and Governance (General)	053900100100 - KWARA STATE SPORTS COMMISSION	23050106 - PROGRAMMES AND ACTIVITIES	70811 - Recreational and Sporting Services	12341700 - STATE WIDE		100,000,000.00	-	32,056,000.00	
Grant to KFA on Solidarity Compensation	080000010105 - Youth (General)	053900100100 - KWARA STATE SPORTS COMMISSION	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70811 - Recreational and Sporting Services	12341700 - STATE WIDE		40,000,000.00	-	-	
Purchase of Toyotal Hilux	130000070102 - Reform of Government and Governance (General)	055100100100 - MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	23010105 - PURCHASE OF MOTOR VEHICLES	70821 - Cultural Services	12341700 - STATE WIDE	40,750,000.00	-	-	-	
Construction of palaces at Oke-Ode, yashikira, Gwanara and Kaiama	060000010102 - Housing and Urban Development (General)	055100100100 - MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70821 - Cultural Services	12341700 - STATE WIDE	80,000,000.00	71,870,645.00	-	150,000,000.00	
International Market at Gbugbu	120000010103 - Growing the Private Sector	055100100100 - MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	23020124 - CONSTRUCTION OF MARKETS/PARKS	70821 - Cultural Services	12320300 - EDU		500,000,000.00	-	350,000,000.00	

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Repairs of Emir's Palace: Omu-Aran, Lafiagi and Emir of Ilorin Royal chalet	130000080113 - Reform of Government and Governance (General)	055100100100 - MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70821 - Cultural Services	12341700 - STATE WIDE		50,000,000.00	-	50,000,000.00	
Provision for support to Community Development Association engaging in developmental projects and Cottage industry development across the 16 LGAs	130000220102 - Reform of Government and Governance (General)	055100100100 - MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	23050107 - TAKE-OFF GRANT	70821 - Cultural Services	12341700 - STATE WIDE	20,000,000.00	250,155,600.00	-	100,000,000.00	
Purchase of Hilux	130000070102 - Reform of Government and Governance (General)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	12341700 - STATE WIDE		35,000,000.00	-	-	
Aircraft Equipment (i) 5N-BRC (Grounded) (ii) 5N-BSA (Grounded) (iii) 5N-BNH (Grounded)	180000010101 - Airways (General)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23010151 - PURCHASE OF AIRCRAFT BASIC EQUIPMENT	70941 - First Stage of Tertiary Education	12341700 - STATE WIDE		100,000,000.00	-	245,140,362.00	
Construction of Main Administrative Block at College of Health Tech Offa, Renovation of 6 Hostels for Male and Female Students at College of Education Technical Lafiagi, Renovation of Undergraduate Studies at College of Education Ilorin	060000010102 - Housing and Urban Development (General)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - First Stage of Tertiary Education	12341700 - STATE WIDE		-	-	200,000,000.00	

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Construction of Female Hostel at Oke-Ode, Establishment of School of Mid-wifery Oke-ode, Repair of Multi-Purpose Hall Oro and Estimate of Perimeter Fencing (4000m) from Gate 1 to 2, Construction of ICT Building , Construction of Library Building (c) Construction of Hospitality, Tourism Building and Tourism Village (d) Sport Facilities @ International Vocational Technical Enter. College.	130000170104 - Reform of Government and Governance (General)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12330500 - IFELODUN		167,127,372.00	3,500,000.00	120,000,000.00	
Construction of Lecture Theatre/ Landscaping KWARA POLYTECHNIC	050000040105 - Enhancing Skills and Knowledge (General)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23020128 - CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	70941 - First Stage of Tertiary Education	12310600 - ILORIN EAST		125,000,000.00	-	125,000,000.00	
Construction of a Block of Seven (7) Classrooms at College of Education and College of Arabic and Islamic Legal Studies	050000040103 - Enhancing Skills and Knowledge (General)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23020128 - CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	70941 - First Stage of Tertiary Education	12341700 - STATE WIDE		47,017,880.00	-	105,500,533.00	
Completion of Kwara State University Project at Osi Campus and Ilesha Baruba	050000040102 - Enhancing Skills and Knowledge (General)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23020130 - CONSTRUCTION / PROVISION OF SATELITE CAMPUSES	70941 - First Stage of Tertiary Education	12341700 - STATE WIDE		2,000,000,000.00	-	2,878,514,046.00	
Installation of Solar Power as alternative light source	140000010101 - Power (General)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70941 - First Stage of Tertiary Education	12341700 - STATE WIDE		7,500,000.00	2,000,000.00	2,000,000.00	
Accreditation Support Fund for Tertiary Institutions	050000060104 - Enhancing Skills and Knowledge (General)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	12341700 - STATE WIDE	96,862,000.00	572,445,401.00	50,000,000.00	500,000,000.00	
Establishment of Centralised EMIS in MOTEST/ERP Unified Education Resource Platform	110000060104 - Information Communication and Technology (General)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	12341700 - STATE WIDE		10,000,000.00	4,148,954.92	-	



**Kwara State Government 2022 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
Scholarship/Bursary Programme	050000060105 - Enhancing Skills and Knowledge (General)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23050106 - PROGRAMMES AND ACTIVITIES	70941 - First Stage of Tertiary Education	12341700 - STATE WIDE		158,370,000.00	56,893,800.00	150,000,000.00	
Kwara State College of Education (Technical) Lafiagi (TETFUND)	050000060111 - Enhancing Skills and Knowledge (General)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70941 - First Stage of Tertiary Education	12320300 - EDU		-	50,772,250.00	93,750,000.00	
Kwara State Polytechnic, Ilorin (TETFUND)	050000060108 - Enhancing Skills and Knowledge (General)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70941 - First Stage of Tertiary Education	12310600 - ILORIN EAST	18,049,582.00	965,000,000.00	666,122,596.08	-	
Kwara State University Malete (TETFUND)	050000060109 - Enhancing Skills and Knowledge (General)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70941 - First Stage of Tertiary Education	12321100 - MORO		690,600,000.00	175,295,144.00	500,000,000.00	
Kwara State College of Education, Ilorin (TETFUND)	050000060110 - Enhancing Skills and Knowledge (General)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70941 - First Stage of Tertiary Education	12310800 - ILORIN WEST		244,484,927.00	104,898,000.00	81,882,000.00	
Purchase of mobility Aids: wheel chairs, crutches, tricycles walking support wheel, hearing aids, artificial limbs, guilde cane and walking support stick	030000040101 - Poverty Alleviation	056700100100 - MINISTRY OF SOCIAL DEVELOPMENT	23010145 - PURCHASE OF MATERIALS	71091 - Social Protection N. E. C	12341700 - STATE WIDE		-	-	6,475,000.00	
Renovation of Amoyo Rehabilitation Centre	030000040102 - Poverty Alleviation	056700100100 - MINISTRY OF SOCIAL DEVELOPMENT	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	71091 - Social Protection N. E. C	12341700 - STATE WIDE		-	-	32,694,000.00	

Kwara State Government 2022 Approved Budget

Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>011100100100</b>	<b>GOVERNMENT HOUSE</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>3,152,773,108.33</b>	<b>3,627,373,703.00</b>	<b>2,640,768,671.52</b>	<b>3,708,785,881.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,744,539.24</b>	<b>724,415.00</b>	<b>841,846.00</b>	<b>724,415.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,744,539.24</b>	<b>724,415.00</b>	<b>841,846.00</b>	<b>724,415.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,744,539.24</b>	<b>724,415.00</b>	<b>841,846.00</b>	<b>724,415.00</b>	<b>0.00</b>
21010101	SALARY	1,744,539.24	724,415.00	841,846.00	724,415.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,151,028,569.09</b>	<b>3,626,649,288.00</b>	<b>2,639,926,825.52</b>	<b>3,708,061,466.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,151,028,569.09</b>	<b>3,626,649,288.00</b>	<b>2,639,926,825.52</b>	<b>3,708,061,466.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>145,478,874.19</b>	<b>220,000,000.00</b>	<b>166,649,676.42</b>	<b>265,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	116,037,367.19	150,000,000.00	123,900,000.00	150,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	605,000.00	20,000,000.00	7,881,000.00	15,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	28,836,507.00	50,000,000.00	34,868,676.42	100,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>82,748,770.00</b>	<b>108,640,000.00</b>	<b>80,072,516.00</b>	<b>108,640,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	44,598,770.00	60,000,000.00	37,730,000.00	60,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	29,510,000.00	40,000,000.00	35,862,516.00	40,000,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	8,640,000.00	8,640,000.00	6,480,000.00	8,640,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>48,660,000.00</b>	<b>59,310,000.00</b>	<b>43,357,500.00</b>	<b>59,310,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,400,000.00	2,400,000.00	1,800,000.00	2,400,000.00	0.00
22020303	NEWSPAPERS	2,460,000.00	2,460,000.00	1,845,000.00	2,460,000.00	0.00
22020304	MAGAZINES & PERIODICALS	450,000.00	450,000.00	337,500.00	450,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	1,200,000.00	900,000.00	1,200,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,200,000.00	1,200,000.00	900,000.00	1,200,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	3,000,000.00	1,125,000.00	3,000,000.00	0.00
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	39,450,000.00	48,600,000.00	36,450,000.00	48,600,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>377,249,614.38</b>	<b>308,000,000.00</b>	<b>200,243,126.05</b>	<b>281,800,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	17,747,552.00	48,000,000.00	22,836,000.00	48,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	299,997,062.38	120,000,000.00	91,782,350.00	80,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	59,505,000.00	80,000,000.00	49,575,500.00	80,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	60,000,000.00	36,049,276.05	60,000,000.00	0.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	0.00	0.00	0.00	13,800,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	2,400,000.00	0.00	3,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,814,999,989.57</b>	<b>2,034,819,358.00</b>	<b>1,616,607,268.71</b>	<b>2,155,476,358.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	1,799,999,989.57	2,024,819,358.00	1,609,107,268.71	2,145,476,358.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	15,000,000.00	10,000,000.00	7,500,000.00	10,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>177,308,943.19</b>	<b>160,000,000.00</b>	<b>89,993,500.00</b>	<b>140,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	77,458,943.19	80,000,000.00	33,673,500.00	60,000,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	99,850,000.00	80,000,000.00	56,320,000.00	80,000,000.00	0.00

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<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>504,582,377.76</b>	<b>733,479,930.00</b>	<b>443,003,238.34</b>	<b>694,835,108.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	55,324,000.00	24,000,000.00	4,356,000.00	24,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	199,999,375.00	372,159,822.00	210,991,911.09	300,000,000.00	0.00
22021004	MEDICAL EXPENSES - LOCAL	0.00	20,000,000.00	0.00	20,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	350,900.00	150,000.00	25,000.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	97,000,000.00	180,000,000.00	126,005,220.00	160,000,000.00	0.00
22021019	INCIDENTIAL EXPENSES	135,154,977.76	94,360,108.00	67,860,107.25	94,360,108.00	0.00
22021027	PROGRAMMES/ACTIVITIES	0.00	0.00	0.00	43,925,000.00	0.00
22021040	GENERAL OFFICE EXPENSES	16,753,125.00	42,810,000.00	33,765,000.00	52,400,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>011100100200</b>	<b>OFFICE OF THE DEPUTY GOVERNOR</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>245,443,573.00</b>	<b>184,925,660.00</b>	<b>103,123,054.00</b>	<b>240,515,660.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>245,443,573.00</b>	<b>184,925,660.00</b>	<b>103,123,054.00</b>	<b>240,515,660.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>245,443,573.00</b>	<b>184,925,660.00</b>	<b>103,123,054.00</b>	<b>240,515,660.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>66,361,000.00</b>	<b>44,790,000.00</b>	<b>27,543,000.00</b>	<b>40,790,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	66,361,000.00	44,790,000.00	27,543,000.00	40,790,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,512,000.00</b>	<b>1,162,000.00</b>	<b>691,331.00</b>	<b>1,162,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	1,350,000.00	1,000,000.00	583,331.00	1,000,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	162,000.00	162,000.00	108,000.00	162,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,386,000.00</b>	<b>1,486,000.00</b>	<b>982,331.00</b>	<b>2,486,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	300,000.00	400,000.00	258,331.00	400,000.00	0.00
22020303	NEWSPAPERS	768,000.00	768,000.00	512,000.00	768,000.00	0.00
22020304	MAGAZINES & PERIODICALS	72,000.00	72,000.00	48,000.00	72,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	100,000.00	150,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	96,000.00	96,000.00	64,000.00	96,000.00	0.00
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	1,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,202,000.00</b>	<b>7,654,000.00</b>	<b>4,961,831.00</b>	<b>9,954,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,680,000.00	1,680,000.00	1,120,000.00	1,680,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	576,000.00	0.00	0.00	1,200,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	624,000.00	624,000.00	416,000.00	624,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	660,000.00	660,000.00	440,000.00	660,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	23,662,000.00	2,440,000.00	1,673,331.00	3,540,000.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	2,250,000.00	1,312,500.00	2,250,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,688,000.00</b>	<b>3,000,000.00</b>	<b>2,670,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	7,688,000.00	3,000,000.00	2,670,000.00	3,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,650,000.00</b>	<b>11,000,000.00</b>	<b>6,416,669.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	0.00	6,000,000.00	3,500,000.00	10,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	3,650,000.00	5,000,000.00	2,916,669.00	5,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>31,740,000.00</b>	<b>7,380,000.00</b>	<b>4,745,000.00</b>	<b>25,740,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,880,000.00	2,880,000.00	1,920,000.00	2,880,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	26,460,000.00	2,100,000.00	1,225,000.00	20,460,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	2,400,000.00	2,400,000.00	1,600,000.00	2,400,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>105,904,573.00</b>	<b>108,453,660.00</b>	<b>55,112,892.00</b>	<b>142,383,660.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	7,560,000.00	5,000,000.00	3,346,669.00	5,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	5,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	5,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	48,000.00	48,000.00	50,000.00	48,000.00	0.00
22021007	WELFARE PACKAGES	3,640,000.00	5,000,000.00	1,650,000.00	3,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	174,000.00	200,000.00	100,000.00	150,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
22021016	OPERATIONAL EXPENSES	30,000,000.00	26,165,660.00	17,763,304.00	28,505,660.00	0.00
22021019	INCIDENTIAL EXPENSES	31,320,000.00	25,000,000.00	10,970,719.00	20,000,000.00	0.00
22021022	MEETING/VISITATION	7,320,000.00	12,000,000.00	854,500.00	15,000,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	20,802,573.00	30,000,000.00	17,017,700.00	55,640,000.00	0.00
22021040	GENERAL OFFICE EXPENSES	5,040,000.00	5,040,000.00	3,360,000.00	5,040,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>011101000100</b>	<b>KWARA STATE PUBLIC PROCUREMENT AGENCY</b>					
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>241,777,879.00</b>	<b>235,350,636.00</b>	<b>295,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>241,777,879.00</b>	<b>235,350,636.00</b>	<b>295,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>241,777,879.00</b>	<b>235,350,636.00</b>	<b>295,000,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>237,177,879.00</b>	<b>230,770,636.00</b>	<b>290,000,000.00</b>	<b>0.00</b>
12020406	ADMINISTRATIVE CHARGES	0.00	21,000,000.00	21,548,256.75	30,000,000.00	0.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDA	0.00	110,677,879.00	115,829,879.03	150,000,000.00	0.00
12020427	TENDER FEES (NON-REFUNDABLE)	0.00	82,000,000.00	65,367,500.00	80,000,000.00	0.00
12020429	REGISTRATION RENEWAL - FEES	0.00	23,500,000.00	28,025,000.22	30,000,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>4,600,000.00</b>	<b>4,580,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
12020603	SALES OF I D CARDS	0.00	4,600,000.00	4,580,000.00	5,000,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>25,340,000.00</b>	<b>9,150,000.00</b>	<b>15,950,000.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>25,340,000.00</b>	<b>9,150,000.00</b>	<b>15,950,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>25,340,000.00</b>	<b>9,150,000.00</b>	<b>15,950,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>1,500,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,500,000.00	1,500,000.00	3,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,508,000.00</b>	<b>838,500.00</b>	<b>1,508,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	457,500.00	1,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	340,000.00	255,000.00	340,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	168,000.00	126,000.00	168,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>714,000.00</b>	<b>535,500.00</b>	<b>714,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	380,000.00	285,000.00	380,000.00	0.00
22020302	BOOKS	0.00	50,000.00	37,500.00	50,000.00	0.00
22020303	NEWSPAPERS	0.00	70,000.00	52,500.00	70,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	24,000.00	18,000.00	24,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	190,000.00	142,500.00	190,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>525,000.00</b>	<b>700,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	330,000.00	247,500.00	330,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	0.00	220,000.00	165,000.00	220,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	150,000.00	112,500.00	150,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>8,250,000.00</b>	<b>2,225,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	8,250,000.00	2,225,000.00	5,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>160,000.00</b>	<b>106,666.67</b>	<b>160,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	160,000.00	106,666.67	160,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>2,500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	6,500,000.00	2,500,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	1,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>472,000.00</b>	<b>354,000.00</b>	<b>472,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	264,000.00	198,000.00	264,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	0.00	208,000.00	156,000.00	208,000.00	0.00

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<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,536,000.00</b>	<b>565,333.33</b>	<b>3,396,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	150,000.00	112,500.00	150,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	0.00	200,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	86,000.00	64,500.00	86,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	0.00	500,000.00	388,333.33	310,000.00	0.00
22021017	MONITORING & EVALUATION	0.00	1,000,000.00	0.00	1,000,000.00	0.00
22021019	INCIDENTAL EXPENSES	0.00	0.00	0.00	1,000,000.00	0.00
22021022	MEETING/VISITATION	0.00	500,000.00	0.00	500,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>011103700100</b>	<b>KWARA STATE MUSLIM PILGRIMS WELFARE BOARD</b>					
<b>1</b>	<b>REVENUE</b>	<b>11,682,000.00</b>	<b>8,250,000.00</b>	<b>528,068.00</b>	<b>4,950,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>11,682,000.00</b>	<b>8,250,000.00</b>	<b>528,068.00</b>	<b>4,950,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>11,682,000.00</b>	<b>8,250,000.00</b>	<b>528,068.00</b>	<b>4,950,000.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>11,682,000.00</b>	<b>8,250,000.00</b>	<b>528,068.00</b>	<b>4,950,000.00</b>	<b>0.00</b>
12020606	SALES OF APPLICATION FORMS	11,682,000.00	8,250,000.00	528,068.00	4,950,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>2,450,103.00</b>	<b>2,450,103.00</b>	<b>1,800,081.00</b>	<b>7,212,526.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,072,223.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,072,223.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,072,223.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	0.00	0.00	0.00	3,072,223.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,450,103.00</b>	<b>2,450,103.00</b>	<b>1,800,081.00</b>	<b>4,140,303.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,450,103.00</b>	<b>2,450,103.00</b>	<b>1,800,081.00</b>	<b>4,140,303.00</b>	<b>0.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>569,000.00</b>	<b>720,800.00</b>	<b>532,600.00</b>	<b>780,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	244,000.00	238,000.00	180,000.00	240,000.00	0.00
22020303	NEWSPAPERS	82,000.00	82,800.00	64,600.00	120,000.00	0.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	72,000.00	120,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	143,000.00	150,000.00	111,000.00	150,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	150,000.00	105,000.00	150,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>493,800.00</b>	<b>450,000.00</b>	<b>319,200.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	343,800.00	300,000.00	210,000.00	300,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	100,000.00	100,000.00	72,000.00	100,000.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	50,000.00	50,000.00	37,200.00	100,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>837,303.00</b>	<b>737,303.00</b>	<b>558,000.00</b>	<b>957,303.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	777,303.00	677,303.00	523,000.00	877,303.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	60,000.00	35,000.00	80,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>400,000.00</b>	<b>392,000.00</b>	<b>288,077.00</b>	<b>398,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	200,000.00	192,000.00	144,017.00	198,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	200,000.00	200,000.00	144,060.00	200,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>102,204.00</b>	<b>1,505,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	72,000.00	100,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	1,020,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	50,000.00	30,204.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	0.00	0.00	0.00	235,000.00	0.00



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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>011103800100</b>	<b>KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD</b>					
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>
12020606	SALES OF APPLICATION FORMS	0.00	550,000.00	0.00	550,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>2,162,388.00</b>	<b>2,162,388.00</b>	<b>1,619,091.00</b>	<b>4,334,988.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,162,388.00</b>	<b>2,162,388.00</b>	<b>1,619,091.00</b>	<b>4,334,988.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,162,388.00</b>	<b>2,162,388.00</b>	<b>1,619,091.00</b>	<b>4,334,988.00</b>	<b>0.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>132,000.00</b>	<b>132,000.00</b>	<b>99,000.00</b>	<b>132,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	132,000.00	132,000.00	99,000.00	132,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>532,670.00</b>	<b>532,670.00</b>	<b>399,502.00</b>	<b>847,670.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	416,670.00	416,670.00	312,502.00	416,670.00	0.00
22020303	NEWSPAPERS	116,000.00	116,000.00	87,000.00	116,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	115,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	200,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>508,000.00</b>	<b>508,000.00</b>	<b>381,000.00</b>	<b>708,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	220,000.00	220,000.00	165,000.00	220,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	258,000.00	258,000.00	193,500.00	258,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000.00	30,000.00	22,500.00	230,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>45,000.00</b>	<b>60,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	60,000.00	45,000.00	60,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>897,318.00</b>	<b>897,318.00</b>	<b>670,289.00</b>	<b>897,318.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	497,318.00	497,318.00	370,289.00	497,318.00	0.00
22020803	PLANT/GENERATOR FUEL COST	400,000.00	400,000.00	300,000.00	400,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>32,400.00</b>	<b>32,400.00</b>	<b>24,300.00</b>	<b>1,690,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	32,400.00	32,400.00	24,300.00	240,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	1,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	0.00	0.00	0.00	300,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>016100100100</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>					
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>710,125,000.00</b>	<b>679,284,843.00</b>	<b>2,075,181,429.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>710,125,000.00</b>	<b>679,284,843.00</b>	<b>2,075,181,429.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>710,125,000.00</b>	<b>679,284,843.00</b>	<b>2,075,181,429.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>700,625,000.00</b>	<b>0.00</b>	<b>2,047,581,429.00</b>	<b>0.00</b>
12020407	RELIGIOUS PILGRIMAGE FEES	0.00	700,000,000.00	0.00	2,046,956,429.00	0.00
12020429	REGISTRATION RENEWAL - FEES	0.00	625,000.00	0.00	625,000.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>679,284,843.00</b>	<b>27,600,000.00</b>	<b>0.00</b>
12020803	RENT ON GOVERNMENT BUILDINGS	0.00	9,500,000.00	679,284,843.00	27,600,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>2,996,509,582.00</b>	<b>7,625,545,078.00</b>	<b>2,381,559,655.00</b>	<b>14,510,066,009.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>356,137,323.00</b>	<b>415,273,909.00</b>	<b>271,551,844.00</b>	<b>512,273,909.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>356,137,323.00</b>	<b>415,273,909.00</b>	<b>271,551,844.00</b>	<b>512,273,909.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>356,137,323.00</b>	<b>415,273,909.00</b>	<b>271,551,844.00</b>	<b>512,273,909.00</b>	<b>0.00</b>
21010101	SALARY	12,464,043.00	15,273,909.00	8,419,059.00	12,273,909.00	0.00
21010103	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	328,131,606.00	350,000,000.00	237,402,785.00	400,000,000.00	0.00
21010105	SALARIES FOR PARASTATALS BOARD MEMBERS	15,541,674.00	50,000,000.00	25,730,000.00	100,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,998,797,150.00</b>	<b>3,434,521,024.00</b>	<b>597,779,084.00</b>	<b>5,212,263,552.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>858,247,150.00</b>	<b>1,634,521,024.00</b>	<b>595,220,334.00</b>	<b>1,872,263,552.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>28,204,500.00</b>	<b>60,000,000.00</b>	<b>31,830,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,204,500.00	60,000,000.00	31,830,000.00	60,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>900,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	1,200,000.00	1,200,000.00	900,000.00	1,200,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,509,996.00</b>	<b>5,510,000.00</b>	<b>4,132,503.00</b>	<b>5,510,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,200,000.00	3,200,000.00	2,400,003.00	3,200,000.00	0.00
22020303	NEWSPAPERS	810,000.00	810,000.00	607,500.00	810,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	999,996.00	1,000,000.00	749,997.00	1,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	375,003.00	500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,973,130.00</b>	<b>5,300,000.00</b>	<b>3,974,994.00</b>	<b>5,300,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	2,999,997.00	4,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	300,000.00	300,000.00	225,000.00	300,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	4,673,130.00	1,000,000.00	749,997.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>43,000,000.00</b>	<b>25,000,000.00</b>	<b>10,700,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	43,000,000.00	25,000,000.00	10,700,000.00	20,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>124,399,996.00</b>	<b>180,400,000.00</b>	<b>105,274,202.00</b>	<b>380,400,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	124,000,000.00	180,000,000.00	104,974,205.00	180,000,000.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	0.00	200,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	399,996.00	400,000.00	299,997.00	400,000.00	0.00

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<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>50,000,000.00</b>	<b>326,000,000.00</b>	<b>33,251,200.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	50,000,000.00	326,000,000.00	33,251,200.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,130,492.00</b>	<b>9,320,000.00</b>	<b>6,990,003.00</b>	<b>14,320,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	3,750,003.00	5,000,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	5,000,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	4,130,492.00	4,320,000.00	3,240,000.00	4,320,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>587,829,036.00</b>	<b>1,021,791,024.00</b>	<b>398,167,432.00</b>	<b>1,385,533,552.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	1,460,000.00	1,460,000.00	1,095,003.00	1,460,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	121,065,400.00	202,410,540.00	47,849,944.00	162,410,540.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	244,600.00	2,000,000.00	800,000.00	2,000,000.00	0.00
22021007	WELFARE PACKAGES	98,859,003.00	280,000,000.00	79,917,333.00	500,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	2,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	400,000.00	400,000.00	0.00	250,000.00	0.00
22021016	OPERATIONAL EXPENSES	219,999,996.00	244,520,484.00	142,297,849.00	218,173,812.00	0.00
22021017	MONITORING & EVALUATION	999,996.00	1,000,000.00	0.00	1,000,000.00	0.00
22021019	INCIDENTIAL EXPENSES	105,206,145.00	235,000,000.00	98,384,306.00	160,000,000.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	12,924,000.00	10,000,000.00	8,825,000.00	25,000,000.00	0.00
22021022	MEETING/VISITATION	3,677,900.00	15,000,000.00	8,998,000.00	15,000,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	0.00	0.00	0.00	25,000,000.00	0.00
22021029	GOVERNORS' FORUM EXPENSES	19,572,000.00	20,000,000.00	2,500,000.00	30,000,000.00	0.00
22021040	GENERAL OFFICE EXPENSES	3,419,996.00	10,000,000.00	7,499,997.00	10,000,000.00	0.00
22021049	MUSLIM & CHRISTIAN PILGRIM WELFARE BOARDS	0.00	0.00	0.00	233,239,200.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,140,550,000.00</b>	<b>1,800,000,000.00</b>	<b>2,558,750.00</b>	<b>3,340,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,140,550,000.00</b>	<b>1,800,000,000.00</b>	<b>2,558,750.00</b>	<b>3,340,000,000.00</b>	<b>0.00</b>
22040111	RELIGIOUS PILGRIMAGE CONTRIBUTIONS	1,140,550,000.00	1,800,000,000.00	2,558,750.00	3,340,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>641,575,109.00</b>	<b>3,775,750,145.00</b>	<b>1,512,228,727.00</b>	<b>8,785,528,548.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>250,813,854.00</b>	<b>1,272,917,950.00</b>	<b>696,010,760.00</b>	<b>1,949,800,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>250,813,854.00</b>	<b>1,272,917,950.00</b>	<b>696,010,760.00</b>	<b>1,949,800,000.00</b>	<b>0.00</b>
23010104	PURCHASE OF MOTOR CYCLES	295,500.00	1,200,000.00	0.00	800,000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	1,145,000,000.00	677,317,000.00	1,129,000,000.00	0.00
23010106	PURCHASE OF VANS	137,824,000.00	60,000,000.00	0.00	533,000,000.00	0.00
23010108	PURCHASE OF BUSES	92,993,500.00	0.00	0.00	100,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,070,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	842,000.00	0.00	0.00	1,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,500,000.00	904,800.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,017,950.00	0.00	32,000,000.00	0.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	0.00	0.00	10,000,000.00	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	5,000,000.00	0.00	5,000,000.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	9,912,000.00	20,000,000.00	9,391,200.00	50,000,000.00	0.00

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23010140	PURCHASE OF COMMUNICATION EQUIPMENT	2,808,000.00	5,000,000.00	0.00	2,000,000.00	0.00
23010141	PURCHASE OF OFFICE EQUIPMENT	5,068,854.00	6,000,000.00	3,505,000.00	1,000,000.00	0.00
23010146	PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	0.00	20,000,000.00	4,892,760.00	82,000,000.00	0.00
23010147	PURCHASE OF SPARE PARTS	0.00	3,400,000.00	0.00	1,500,000.00	0.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	3,800,000.00	0.00	2,500,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>171,718,040.00</b>	<b>102,832,195.00</b>	<b>26,113,916.00</b>	<b>951,718,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>171,718,040.00</b>	<b>102,832,195.00</b>	<b>26,113,916.00</b>	<b>951,718,000.00</b>	<b>0.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	1,000,000.00	0.00
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS/POSTS	0.00	25,000,000.00	0.00	200,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	171,718,040.00	0.00	0.00	5,000,000.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	2,000,000.00	0.00	300,000,000.00	0.00
23020135	CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	0.00	75,832,195.00	26,113,916.00	445,718,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>139,043,215.00</b>	<b>690,000,000.00</b>	<b>293,685,779.00</b>	<b>513,256,312.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>139,043,215.00</b>	<b>690,000,000.00</b>	<b>293,685,779.00</b>	<b>513,256,312.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	139,043,215.00	650,000,000.00	293,685,779.00	498,256,312.00	0.00
23030107	REHABILITATION/REPAIRS OF POLICE STATIONS/POSTS	0.00	5,000,000.00	0.00	10,000,000.00	0.00
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	0.00	35,000,000.00	0.00	5,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>80,000,000.00</b>	<b>1,710,000,000.00</b>	<b>496,418,272.00</b>	<b>5,370,754,236.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>80,000,000.00</b>	<b>1,710,000,000.00</b>	<b>496,418,272.00</b>	<b>5,370,754,236.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	30,000,000.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	80,000,000.00	0.00	0.00	5,000,000.00	0.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	1,600,000,000.00	476,418,272.00	5,365,754,236.00	0.00
23050109	EMPOWERMENT PROGRAMMES	0.00	80,000,000.00	20,000,000.00	0.00	0.00

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<b>016300100100</b>	<b>MINISTRY OF SPECIAL DUTIES</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>3,749,000.00</b>	<b>22,100,000.00</b>	<b>6,000,000.00</b>	<b>15,912,500.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,749,000.00</b>	<b>22,100,000.00</b>	<b>6,000,000.00</b>	<b>15,912,500.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,749,000.00</b>	<b>22,100,000.00</b>	<b>6,000,000.00</b>	<b>15,912,500.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>649,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	649,000.00	1,500,000.00	0.00	1,500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>240,000.00</b>	<b>180,000.00</b>	<b>240,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	50,000.00	120,000.00	90,000.00	120,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	120,000.00	90,000.00	120,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>675,000.00</b>	<b>1,189,000.00</b>	<b>882,500.00</b>	<b>1,189,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	450,000.00	788,000.00	592,000.00	788,000.00	0.00
22020302	BOOKS	75,000.00	75,000.00	50,500.00	75,000.00	0.00
22020303	NEWSPAPERS	50,000.00	182,000.00	136,000.00	182,000.00	0.00
22020304	MAGAZINES & PERIODICALS	10,000.00	24,000.00	14,000.00	24,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	90,000.00	120,000.00	90,000.00	120,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>707,500.00</b>	<b>1,197,500.00</b>	<b>914,500.00</b>	<b>1,197,500.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	372,500.00	630,000.00	482,500.00	630,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	210,000.00	120,000.00	90,000.00	120,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,000.00	260,000.00	194,000.00	260,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	187,500.00	148,000.00	187,500.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	2,500,000.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>112,500.00</b>	<b>150,000.00</b>	<b>112,500.00</b>	<b>150,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	112,500.00	150,000.00	112,500.00	150,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>760,000.00</b>	<b>1,538,500.00</b>	<b>1,149,500.00</b>	<b>1,538,500.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	650,000.00	1,372,100.00	1,027,500.00	1,372,100.00	0.00
22020803	PLANT/GENERATOR FUEL COST	110,000.00	166,400.00	122,000.00	166,400.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>745,000.00</b>	<b>13,785,000.00</b>	<b>2,761,000.00</b>	<b>9,097,500.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	150,000.00	113,500.00	150,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	45,000.00	60,000.00	48,000.00	60,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	500,000.00	1,475,000.00	1,099,500.00	1,737,500.00	0.00
22021017	MONITORING & EVALUATION	0.00	2,500,000.00	0.00	500,000.00	0.00
22021019	INCIDENTIAL EXPENSES	0.00	5,000,000.00	0.00	3,000,000.00	0.00
22021022	MEETING/VISITATION	0.00	4,000,000.00	1,500,000.00	3,000,000.00	0.00

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011200100100	KWARA STATE ASSEMBLY MANAGEMENT / ADMINISTRATION					
<u>2</u>	<u>EXPENDITURES</u>	<u>1,365,459,557.00</u>	<u>2,002,352,433.00</u>	<u>874,807,613.00</u>	<u>2,044,564,674.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	1,365,459,557.00	2,002,352,433.00	874,807,613.00	2,044,564,674.00	0.00
2202	OVERHEAD COST	1,365,459,557.00	2,002,352,433.00	874,807,613.00	2,044,564,674.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,365,459,557.00	2,002,352,433.00	874,807,613.00	2,044,564,674.00	0.00
22021016	OPERATIONAL EXPENSES	1,365,459,557.00	2,002,352,433.00	874,807,613.00	2,044,564,674.00	0.00

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<b>011200300100</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>					
<b>1</b>	<b>REVENUE</b>	<b>3,693,000.00</b>	<b>4,778,000.00</b>	<b>0.00</b>	<b>4,778,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,693,000.00</b>	<b>4,778,000.00</b>	<b>0.00</b>	<b>4,778,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,693,000.00</b>	<b>4,778,000.00</b>	<b>0.00</b>	<b>4,778,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,675,000.00</b>	<b>4,760,000.00</b>	<b>0.00</b>	<b>4,760,000.00</b>	<b>0.00</b>
12020421	CONTRACT DEVELOPMENT FEES (NON-REFUNDABL	3,675,000.00	4,760,000.00	0.00	4,760,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>0.00</b>	<b>18,000.00</b>	<b>0.00</b>
12020716	EARNINGS FROM CATERING SERVICE	18,000.00	18,000.00	0.00	18,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>851,663,748.00</b>	<b>1,587,650,000.00</b>	<b>334,831,298.00</b>	<b>1,659,350,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>99,773,556.00</b>	<b>128,000,000.00</b>	<b>79,790,817.00</b>	<b>128,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>99,773,556.00</b>	<b>128,000,000.00</b>	<b>79,790,817.00</b>	<b>128,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>99,773,556.00</b>	<b>128,000,000.00</b>	<b>79,790,817.00</b>	<b>128,000,000.00</b>	<b>0.00</b>
21010101	SALARY	99,773,556.00	128,000,000.00	79,790,817.00	128,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,985,551.00</b>	<b>36,600,000.00</b>	<b>6,040,481.00</b>	<b>53,300,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,985,551.00</b>	<b>36,600,000.00</b>	<b>6,040,481.00</b>	<b>53,300,000.00</b>	<b>0.00</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,985,551.00</b>	<b>36,600,000.00</b>	<b>6,040,481.00</b>	<b>53,300,000.00</b>	<b>0.00</b>
22021007	WELFARE PACKAGES	6,485,551.00	3,300,000.00	3,250,481.00	3,300,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	25,000,000.00	2,790,000.00	45,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	8,300,000.00	0.00	5,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>744,904,641.00</b>	<b>1,423,050,000.00</b>	<b>249,000,000.00</b>	<b>1,478,050,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>504,904,641.00</b>	<b>347,350,000.00</b>	<b>20,000,000.00</b>	<b>377,350,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>504,904,641.00</b>	<b>347,350,000.00</b>	<b>20,000,000.00</b>	<b>377,350,000.00</b>	<b>0.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	350,000.00	0.00	450,000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	502,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
23010108	PURCHASE OF BUSES	0.00	231,000,000.00	0.00	261,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	85,000,000.00	0.00	85,000,000.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	500,000.00	0.00	500,000.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	500,000.00	0.00	400,000.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	3,000,000.00	0.00	3,000,000.00	0.00
23010140	PURCHASE OF COMMUNICATION EQUIPMENT	2,904,641.00	3,000,000.00	0.00	3,000,000.00	0.00
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	4,000,000.00	0.00	4,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>292,500,000.00</b>	<b>0.00</b>	<b>317,500,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>292,500,000.00</b>	<b>0.00</b>	<b>317,500,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	175,000,000.00	0.00	200,000,000.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	7,500,000.00	0.00	7,500,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	100,000,000.00	0.00	100,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	2,000,000.00	0.00	2,000,000.00	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	1,200,000.00	0.00	1,200,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	4,000,000.00	0.00	4,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>240,000,000.00</b>	<b>776,000,000.00</b>	<b>229,000,000.00</b>	<b>776,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>240,000,000.00</b>	<b>776,000,000.00</b>	<b>229,000,000.00</b>	<b>776,000,000.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	6,000,000.00	0.00	6,000,000.00	0.00
23050105	GRASSROOT DEVELOPMENT PROJECTS	240,000,000.00	480,000,000.00	229,000,000.00	480,000,000.00	0.00
23050109	EMPOWERMENT PROGRAMMES	0.00	240,000,000.00	0.00	240,000,000.00	0.00
23050110	EXIGENCY PROGRAMME PROJECT FUND	0.00	50,000,000.00	0.00	50,000,000.00	0.00



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011200400100	KWARA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION					
<u>2</u>	<u>EXPENDITURES</u>	<u>80,024,326.00</u>	<u>38,509,241.00</u>	<u>37,610,262.00</u>	<u>8,297,000.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	80,024,326.00	38,509,241.00	37,610,262.00	8,297,000.00	0.00
2202	OVERHEAD COST	80,024,326.00	38,509,241.00	37,610,262.00	8,297,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	80,024,326.00	38,509,241.00	37,610,262.00	8,297,000.00	0.00
22021016	OPERATIONAL EXPENSES	80,024,326.00	38,509,241.00	37,610,262.00	8,297,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>012300100100</b>	<b>MINISTRY OF COMMUNICATIONS</b>					
<b>I</b>	<b>REVENUE</b>	<b>4,727,500.00</b>	<b>61,344,162.00</b>	<b>31,924,355.00</b>	<b>26,770,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>4,727,500.00</b>	<b>61,344,162.00</b>	<b>31,924,355.00</b>	<b>26,770,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,727,500.00</b>	<b>61,344,162.00</b>	<b>31,924,355.00</b>	<b>26,770,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>897,000.00</b>	<b>5,050,000.00</b>	<b>2,469,500.00</b>	<b>5,155,000.00</b>	<b>0.00</b>
12020101	REGISTRATION OF ARTISANS	0.00	200,000.00	0.00	200,000.00	0.00
12020106	REGISTRATION OF EATERIES, RESTAURANTS, BUKATERIAS & CLUB HOUSES	235,000.00	1,000,000.00	874,000.00	1,105,000.00	0.00
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	75,000.00	150,000.00	90,000.00	150,000.00	0.00
12020114	REGISTRSTION OF EVENT CENTRES	75,000.00	1,450,000.00	0.00	1,750,000.00	0.00
12020117	REGISTRATION OF AUCTIONERS	10,000.00	100,000.00	20,000.00	250,000.00	0.00
12020118	REGISTRATION OF HOSPITALITY AND TOURISM ENTERPRISES	492,000.00	2,000,000.00	1,475,500.00	1,500,000.00	0.00
12020130	REGISTRATION OF TOURISM TRAVELLING AGENCIES	10,000.00	150,000.00	10,000.00	200,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,596,000.00</b>	<b>10,515,000.00</b>	<b>4,096,000.00</b>	<b>10,815,000.00</b>	<b>0.00</b>
12020421	CONTRACT DEVELOPMENT FEES (NON-REFUNDABLE)	1,150,000.00	0.00	0.00	0.00	0.00
12020429	REGISTRATION RENEWAL - FEES	2,446,000.00	10,215,000.00	4,042,000.00	7,815,000.00	0.00
12020454	PARKING & GATE FEES	0.00	300,000.00	54,000.00	3,000,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>137,500.00</b>	<b>7,700,000.00</b>	<b>130,000.00</b>	<b>660,000.00</b>	<b>0.00</b>
12020616	SALES OF REGISTRATION BOOKLET/FORMS	0.00	200,000.00	72,000.00	200,000.00	0.00
12020629	SALES OF GRAPHIC ART PRODUCTS	5,000.00	0.00	3,000.00	10,000.00	0.00
12020632	SALES OF TEXTILE, TIE & DYE	0.00	3,500,000.00	5,000.00	50,000.00	0.00
12020640	SALES OF FLAGS TO PUBLIC AND PRIVATE SCHOOLS	132,500.00	2,000,000.00	50,000.00	300,000.00	0.00
12020644	SALES OF CUSTOMISED ITEMS	0.00	2,000,000.00	0.00	100,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>97,000.00</b>	<b>38,079,162.00</b>	<b>25,228,855.00</b>	<b>10,140,000.00</b>	<b>0.00</b>
12020727	EARNING FROM RETRIVAL OF VITAL INFORMATION ABOUT THE STATE (ARCHIVES)	0.00	0.00	0.00	240,000.00	0.00
12020730	EARNINGS FROM PRINTING	54,000.00	100,000.00	30,000.00	2,000,000.00	0.00
12020731	EARNINGS FROM VIDEO SERVICES AND PUBLIC ADDRESS SYSTEM	30,000.00	30,000.00	40,000.00	150,000.00	0.00
12020732	EARNINGS FROM KWASAA	0.00	35,785,162.00	25,124,855.00	0.00	0.00
12020733	EARNINGS FROM PHOTOGRAPHIC/VIDEOGRAPHIC TRAINING SERVICE	13,000.00	600,000.00	0.00	200,000.00	0.00
12020735	EARNINGS FROM OTHER REVENUE	0.00	340,000.00	34,000.00	6,650,000.00	0.00
12020770	EARNING FROM JINGLES & DOCUMENTARIES PRODUCTION	0.00	1,224,000.00	0.00	900,000.00	0.00

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<b>2</b>	<b>EXPENDITURES</b>	<b>620,228,264.15</b>	<b>2,394,811,735.00</b>	<b>449,166,923.00</b>	<b>2,833,872,078.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>143,034,817.11</b>	<b>145,396,664.00</b>	<b>101,657,916.00</b>	<b>141,396,664.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>143,034,817.11</b>	<b>145,396,664.00</b>	<b>101,657,916.00</b>	<b>141,396,664.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>143,034,817.11</b>	<b>145,396,664.00</b>	<b>101,657,916.00</b>	<b>141,396,664.00</b>	<b>0.00</b>
21010101	SALARY	143,034,817.11	145,396,664.00	101,657,916.00	141,396,664.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>23,569,451.04</b>	<b>32,815,556.00</b>	<b>15,495,152.00</b>	<b>34,427,556.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,569,451.04</b>	<b>32,815,556.00</b>	<b>15,495,152.00</b>	<b>34,427,556.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>924,000.00</b>	<b>2,637,800.00</b>	<b>1,162,000.00</b>	<b>2,173,800.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	924,000.00	2,637,800.00	1,162,000.00	2,173,800.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>310,499.97</b>	<b>1,244,000.00</b>	<b>837,407.01</b>	<b>1,244,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	191,999.97	920,000.00	620,107.01	920,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	118,500.00	324,000.00	217,300.00	324,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,042,392.67</b>	<b>2,786,860.00</b>	<b>1,992,352.24</b>	<b>2,686,860.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	634,792.69	558,860.00	372,573.36	558,860.00	0.00
22020302	BOOKS	30,000.00	300,000.00	202,500.00	200,000.00	0.00
22020303	NEWSPAPERS	523,599.98	572,000.00	405,727.53	572,000.00	0.00
22020304	MAGAZINES & PERIODICALS	1,364,000.00	996,000.00	771,551.35	996,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	490,000.00	360,000.00	240,000.00	360,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,571,013.70</b>	<b>2,239,896.00</b>	<b>1,573,436.64</b>	<b>2,239,896.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,130,847.69	905,896.00	603,930.64	905,896.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	325,000.01	564,000.00	403,083.34	564,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	526,666.01	360,000.00	251,222.64	360,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	588,499.99	410,000.00	315,200.02	410,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,500,000.00	0.00	4,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>320,000.00</b>	<b>240,000.00</b>	<b>171,500.00</b>	<b>240,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	320,000.00	240,000.00	171,500.00	240,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,314,099.67</b>	<b>2,757,000.00</b>	<b>1,951,230.94</b>	<b>2,757,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,082,560.69	1,600,000.00	1,066,666.64	1,600,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	1,231,538.98	1,157,000.00	884,564.30	1,157,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,087,445.03</b>	<b>19,410,000.00</b>	<b>7,807,225.17</b>	<b>19,086,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	430,000.06	500,000.00	345,833.28	500,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	3,000,000.00	0.00	1,500,000.00	0.00
22021005	SCHOOL SERVICES	0.00	1,000,000.00	0.00	1,500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	61,384.12	60,000.00	40,000.00	60,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	10,204,060.85	10,000,000.00	7,421,391.89	10,876,000.00	0.00
22021017	MONITORING & EVALUATION	0.00	200,000.00	0.00	500,000.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	517,000.00	1,500,000.00	0.00	3,000,000.00	0.00

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22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	1,375,000.00	2,000,000.00	0.00	0.00	0.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>453,623,996.00</b>	<b>2,216,599,515.00</b>	<b>332,013,855.00</b>	<b>2,658,047,858.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>116,605,560.00</b>	<b>575,952,433.00</b>	<b>5,685,000.00</b>	<b>812,371,250.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>116,605,560.00</b>	<b>575,952,433.00</b>	<b>5,685,000.00</b>	<b>812,371,250.00</b>	<b>0.00</b>
23010104	PURCHASE OF MOTOR CYCLES	500,000.00	350,000.00	350,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	16,582,458.00	0.00	30,000,000.00	0.00
23010144	PURCHASE OF PRINTING MACHINE	43,000,000.00	169,287,875.00	0.00	107,000,000.00	0.00
23010145	PURCHASE OF MATERIALS	0.00	3,721,505.00	0.00	4,000,000.00	0.00
23010146	PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	73,105,560.00	370,200,095.00	5,335,000.00	642,980,000.00	0.00
23010150	PURCHASE OF DIGITAL STILL VIDEO GRAPHIC AND PHOTOGRAPHIC EQUIPMENT	0.00	2,300,000.00	0.00	4,353,750.00	0.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	13,510,500.00	0.00	21,000,000.00	0.00
23010170	PURCHASE OF POSTAL REMOVAL MACHINE	0.00	0.00	0.00	2,500,000.00	0.00
23010175	PURCHASE OF ARCHIVES MATERIALS	0.00	0.00	0.00	537,500.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>315,578,255.00</b>	<b>1,480,397,082.00</b>	<b>127,000,000.00</b>	<b>754,806,608.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>315,578,255.00</b>	<b>1,480,397,082.00</b>	<b>127,000,000.00</b>	<b>754,806,608.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	315,578,255.00	1,480,397,082.00	127,000,000.00	744,806,608.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	0.00	10,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>6,569,391.00</b>	<b>110,000,000.00</b>	<b>179,328,855.00</b>	<b>1,010,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>6,569,391.00</b>	<b>110,000,000.00</b>	<b>179,328,855.00</b>	<b>1,010,000,000.00</b>	<b>0.00</b>
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	6,569,391.00	110,000,000.00	179,328,855.00	1,010,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>14,870,790.00</b>	<b>50,250,000.00</b>	<b>20,000,000.00</b>	<b>80,870,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>14,870,790.00</b>	<b>50,250,000.00</b>	<b>20,000,000.00</b>	<b>80,870,000.00</b>	<b>0.00</b>
23050104	ANNIVERSARIES/CELEBRATIONS	13,300,000.00	45,250,000.00	20,000,000.00	65,675,000.00	0.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	3,000,000.00	0.00	12,195,000.00	0.00
23050107	TAKE-OFF GRANT	1,570,790.00	2,000,000.00	0.00	3,000,000.00	0.00

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<b>012300300100</b>	<b>KWARA STATE TELEVISION SERVICE</b>					
<b>1</b>	<b>REVENUE</b>	<b>7,919,456.33</b>	<b>4,100,000.00</b>	<b>6,870,320.00</b>	<b>147,220,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>7,919,456.33</b>	<b>4,100,000.00</b>	<b>6,870,320.00</b>	<b>147,220,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>7,919,456.33</b>	<b>4,100,000.00</b>	<b>6,870,320.00</b>	<b>147,220,000.00</b>	<b>0.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>7,919,456.33</b>	<b>4,100,000.00</b>	<b>6,870,320.00</b>	<b>147,220,000.00</b>	<b>0.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	100,000.00	50,000.00	700,000.00	0.00
12020777	EARNINGS FROM TELEVISION SERVICES	1,612,000.00	1,500,000.00	1,893,934.53	80,820,000.00	0.00
12020781	EARNINGS FROM ADVERTISEMENT	6,307,456.33	2,500,000.00	4,926,385.47	65,700,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>89,590,215.94</b>	<b>101,608,082.00</b>	<b>68,381,369.82</b>	<b>91,216,082.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>53,100,804.54</b>	<b>66,996,992.00</b>	<b>42,459,184.82</b>	<b>57,996,992.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>53,100,804.54</b>	<b>66,996,992.00</b>	<b>42,459,184.82</b>	<b>57,996,992.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>53,100,804.54</b>	<b>66,996,992.00</b>	<b>42,459,184.82</b>	<b>57,996,992.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	53,100,804.54	66,996,992.00	42,459,184.82	57,996,992.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>36,489,411.40</b>	<b>34,611,090.00</b>	<b>25,922,185.00</b>	<b>33,219,090.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,489,411.40</b>	<b>34,611,090.00</b>	<b>25,922,185.00</b>	<b>33,219,090.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>497,750.00</b>	<b>1,500,000.00</b>	<b>642,580.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	497,750.00	1,500,000.00	642,580.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>828,000.00</b>	<b>828,000.00</b>	<b>727,768.26</b>	<b>936,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	720,000.00	720,000.00	677,768.26	720,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	108,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	108,000.00	108,000.00	50,000.00	108,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,636,658.46</b>	<b>2,695,630.00</b>	<b>1,977,666.82</b>	<b>2,695,630.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,881,985.95	1,906,880.00	1,292,879.93	1,906,880.00	0.00
22020302	BOOKS	0.00	32,000.00	0.00	32,000.00	0.00
22020303	NEWSPAPERS	527,372.51	529,250.00	509,786.89	529,250.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	227,300.00	227,500.00	175,000.00	227,500.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,379,923.93</b>	<b>4,191,260.00</b>	<b>3,248,628.24</b>	<b>4,191,260.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,170,630.00	1,090,920.00	872,349.39	872,349.39	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	218,570.61	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	500,579.93	560,340.00	355,000.00	560,340.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	689,555.00	500,000.00	429,500.00	500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,019,159.00	1,500,000.00	1,167,778.85	1,500,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	540,000.00	424,000.00	540,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,531,500.00</b>	<b>1,569,600.00</b>	<b>1,195,000.00</b>	<b>1,569,600.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	1,195,500.00	1,200,000.00	900,500.00	1,200,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	336,000.00	369,600.00	294,500.00	369,600.00	0.00

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<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,645,812.01</b>	<b>3,231,600.00</b>	<b>2,694,189.22</b>	<b>3,231,600.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	550,000.00	750,000.00	564,000.00	750,000.00	0.00
22020704	ENGINEERING SERVICES	2,095,812.01	2,481,600.00	2,130,189.22	2,481,600.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,456,348.22</b>	<b>14,000,000.00</b>	<b>12,305,006.56</b>	<b>14,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,862,958.46	2,000,000.00	1,950,597.56	2,000,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	14,593,389.76	12,000,000.00	10,354,409.00	12,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,025,533.51</b>	<b>1,200,000.00</b>	<b>1,057,402.59</b>	<b>1,200,000.00</b>	<b>0.00</b>
22020904	OTHER CRF BANK CHARGES	1,025,533.51	1,200,000.00	1,057,402.59	1,200,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,487,885.27</b>	<b>3,395,000.00</b>	<b>2,073,943.31</b>	<b>3,395,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	345,000.00	345,000.00	217,000.00	345,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	679,800.00	300,000.00	97,700.00	300,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	150,000.00	150,000.00	0.00	150,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	93,920.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	3,313,085.27	2,500,000.00	1,665,323.31	2,450,000.00	0.00

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<b>012300400100</b>	<b>KWARA STATE BROADCASTING CORPORATION</b>					
<b>1</b>	<b>REVENUE</b>	<b>111,669,541.53</b>	<b>170,000,000.00</b>	<b>92,905,161.00</b>	<b>170,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>111,669,541.53</b>	<b>170,000,000.00</b>	<b>92,905,161.00</b>	<b>170,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>111,669,541.53</b>	<b>170,000,000.00</b>	<b>92,905,161.00</b>	<b>170,000,000.00</b>	<b>0.00</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>111,609,541.53</b>	<b>169,800,000.00</b>	<b>92,845,161.00</b>	<b>169,800,000.00</b>	<b>0.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	111,609,541.53	168,400,000.00	92,845,161.00	168,400,000.00	0.00
12020714	EARNINGS FROM ICT SERVICES	0.00	400,000.00	0.00	400,000.00	0.00
12020735	EARNINGS FROM OTHER REVENUE	0.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>60,000.00</b>	<b>200,000.00</b>	<b>60,000.00</b>	<b>200,000.00</b>	<b>0.00</b>
12020906	RENT ON GOVERNMENT PROPERTIES	60,000.00	200,000.00	60,000.00	200,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>199,960,942.43</b>	<b>219,179,398.00</b>	<b>149,725,175.07</b>	<b>214,379,398.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>140,300,023.10</b>	<b>147,159,573.00</b>	<b>110,209,663.05</b>	<b>147,159,573.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>140,300,023.10</b>	<b>147,159,573.00</b>	<b>110,209,663.05</b>	<b>147,159,573.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>140,300,023.10</b>	<b>147,159,573.00</b>	<b>110,209,663.05</b>	<b>147,159,573.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	140,300,023.10	147,159,573.00	110,209,663.05	147,159,573.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>59,660,919.33</b>	<b>72,019,825.00</b>	<b>39,515,512.02</b>	<b>67,219,825.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>59,660,919.33</b>	<b>72,019,825.00</b>	<b>39,515,512.02</b>	<b>67,219,825.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>201,000.00</b>	<b>1,000,000.00</b>	<b>376,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	201,000.00	1,000,000.00	376,000.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,874,148.99</b>	<b>8,249,185.00</b>	<b>2,869,671.38</b>	<b>7,699,185.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	5,037,961.99	6,209,185.00	2,280,971.38	5,659,185.00	0.00
22020203	INTERNET ACCESS CHARGES	836,187.00	1,800,000.00	547,200.00	1,800,000.00	0.00
22020205	WATER RATES	0.00	240,000.00	41,500.00	240,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,260,250.00</b>	<b>2,379,000.00</b>	<b>1,305,050.00</b>	<b>2,379,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,900,950.00	1,909,000.00	1,059,050.00	1,909,000.00	0.00
22020302	BOOKS	0.00	50,000.00	0.00	50,000.00	0.00
22020303	NEWSPAPERS	359,300.00	120,000.00	100,000.00	120,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	36,000.00	100,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	200,000.00	110,000.00	200,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,955,815.00</b>	<b>5,232,186.00</b>	<b>2,428,635.00</b>	<b>5,232,186.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,330,700.00	1,331,611.00	368,300.00	1,331,611.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	960,100.00	1,000,000.00	758,050.00	1,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,200,600.00	503,955.00	1,200,600.00	0.00
22020406	OTHER MAINTENANCE SERVICES	491,615.00	393,725.00	103,830.00	393,725.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,173,400.00	1,306,250.00	694,500.00	1,306,250.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>551,500.00</b>	<b>2,000,000.00</b>	<b>95,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	551,500.00	2,000,000.00	95,000.00	1,000,000.00	0.00

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<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,436,850.00</b>	<b>3,540,000.00</b>	<b>2,480,000.00</b>	<b>3,540,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	1,895,000.00	2,040,000.00	1,410,000.00	2,040,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,541,850.00	1,500,000.00	1,070,000.00	1,500,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,446,513.27</b>	<b>6,194,746.00</b>	<b>2,599,071.38</b>	<b>2,394,840.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	325,000.00	450,000.00	375,000.00	0.00	0.00
22020703	LEGAL SERVICES	6,517,813.27	4,849,906.00	1,997,871.38	1,500,000.00	0.00
22020704	ENGINEERING SERVICES	603,700.00	894,840.00	226,200.00	894,840.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>32,732,292.07</b>	<b>28,774,708.00</b>	<b>24,754,134.26</b>	<b>28,274,708.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	498,000.00	1,800,000.00	1,319,371.38	1,800,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	32,234,292.07	26,974,708.00	23,434,762.88	26,474,708.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,202,550.00</b>	<b>14,650,000.00</b>	<b>2,607,950.00</b>	<b>15,699,906.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	494,700.00	500,000.00	263,800.00	500,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,437,450.00	9,500,000.00	558,000.00	9,500,000.00	0.00
22021007	WELFARE PACKAGES	0.00	1,500,000.00	596,650.00	1,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	0.00	1,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	77,500.00	100,000.00	10,000.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	1,192,900.00	1,200,000.00	1,011,500.00	2,549,906.00	0.00
22021019	INCIDENTIAL EXPENSES	0.00	850,000.00	168,000.00	1,000,000.00	0.00



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<b>012301100100</b>	<b>KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)</b>					
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>74,831,777.00</b>	<b>2,085,049.52</b>	<b>94,371,230.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>74,831,777.00</b>	<b>2,085,049.52</b>	<b>94,371,230.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>74,831,777.00</b>	<b>2,085,049.52</b>	<b>94,371,230.00</b>	<b>0.00</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>0.00</b>	<b>74,831,777.00</b>	<b>2,085,049.52</b>	<b>94,371,230.00</b>	<b>0.00</b>
12020735	EARNINGS FROM OTHER REVENUE	0.00	74,831,777.00	2,085,049.52	94,371,230.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>6,198,600.00</b>	<b>0.00</b>	<b>14,299,400.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>6,198,600.00</b>	<b>0.00</b>	<b>14,299,400.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>6,198,600.00</b>	<b>0.00</b>	<b>14,299,400.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>968,800.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	968,800.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>227,200.00</b>	<b>0.00</b>	<b>1,063,200.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	546,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	80,000.00	0.00	420,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	97,200.00	0.00	97,200.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>888,000.00</b>	<b>0.00</b>	<b>2,100,628.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	340,000.00	0.00	800,000.00	0.00
22020302	BOOKS	0.00	60,000.00	0.00	60,000.00	0.00
22020303	NEWSPAPERS	0.00	160,000.00	0.00	260,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	78,000.00	0.00	85,800.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	250,000.00	0.00	894,828.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>601,200.00</b>	<b>0.00</b>	<b>1,083,280.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	287,200.00	0.00	539,200.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	0.00	120,000.00	0.00	190,080.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	0.00	150,000.00	0.00	300,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	44,000.00	0.00	54,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	120,000.00	0.00	180,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,133,400.00</b>	<b>0.00</b>	<b>1,757,400.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	876,000.00	0.00	1,500,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	0.00	257,400.00	0.00	257,400.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>
22020905	AUDIT FEES/AUDITING OF ACCOUNT	0.00	0.00	0.00	600,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,760,000.00</b>	<b>0.00</b>	<b>5,514,892.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	80,000.00	0.00	225,900.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	0.00	300,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
22021006	POSTAGES & COURIER SERVICES	0.00	60,000.00	0.00	90,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	0.00	600,000.00	0.00	4,448,992.00	0.00
22021017	MONITORING & EVALUATION	0.00	420,000.00	0.00	300,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>012301300100</b>	<b>KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)</b>					
<b>1</b>	<b>REVENUE</b>	<b>23,350,950.15</b>	<b>93,991,250.00</b>	<b>16,875,300.00</b>	<b>51,154,694.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>23,350,950.15</b>	<b>93,991,250.00</b>	<b>16,875,300.00</b>	<b>51,154,694.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>23,350,950.15</b>	<b>93,991,250.00</b>	<b>16,875,300.00</b>	<b>51,154,694.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,722,470.00</b>	<b>27,040,000.00</b>	<b>1,567,975.00</b>	<b>8,112,000.00</b>	<b>0.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	1,722,470.00	27,040,000.00	1,567,975.00	8,112,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>21,628,480.15</b>	<b>66,951,250.00</b>	<b>15,307,325.00</b>	<b>43,042,694.00</b>	<b>0.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	53,200.00	6,250,000.00	48,200.00	6,250,000.00	0.00
12020735	EARNINGS FROM OTHER REVENUE	0.00	800,000.00	0.00	800,000.00	0.00
12020781	EARNINGS FROM ADVERTISEMENT	21,575,280.15	59,901,250.00	15,259,125.00	35,032,694.00	0.00
12020799	EARNINGS FROM EVENTS/BUSINESS/CRECHE/DAY C	0.00	0.00	0.00	960,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>65,918,201.58</b>	<b>83,261,975.00</b>	<b>51,246,699.86</b>	<b>77,631,975.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>40,915,508.24</b>	<b>48,922,419.00</b>	<b>30,758,402.27</b>	<b>43,922,419.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>40,915,508.24</b>	<b>48,922,419.00</b>	<b>30,758,402.27</b>	<b>43,922,419.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>40,915,508.24</b>	<b>48,922,419.00</b>	<b>30,758,402.27</b>	<b>43,922,419.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	40,915,508.24	48,922,419.00	30,758,402.27	43,922,419.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,002,693.34</b>	<b>34,339,556.00</b>	<b>20,488,297.59</b>	<b>33,709,556.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,002,693.34</b>	<b>34,339,556.00</b>	<b>20,488,297.59</b>	<b>33,709,556.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>444,500.00</b>	<b>740,000.00</b>	<b>530,669.33</b>	<b>740,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	444,500.00	740,000.00	530,669.33	740,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,000.00</b>	<b>260,000.00</b>	<b>220,691.60</b>	<b>642,400.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	150,000.00	180,000.00	167,355.60	180,000.00	0.00
22020202	TELEPHONE CHARGES	0.00	80,000.00	53,336.00	80,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	200,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	182,400.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,024,615.19</b>	<b>13,711,074.00</b>	<b>9,832,495.58</b>	<b>13,711,074.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,607,995.94	1,508,500.00	1,141,886.11	1,508,500.00	0.00
22020303	NEWSPAPERS	384,000.00	280,000.00	166,666.57	280,000.00	0.00
22020304	MAGAZINES & PERIODICALS	135,550.00	136,000.00	101,999.97	136,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,897,069.25	11,786,574.00	8,421,942.93	11,786,574.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>275,943.63</b>	<b>450,300.00</b>	<b>305,179.14</b>	<b>450,300.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	275,943.63	310,300.00	229,879.14	310,300.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	0.00	140,000.00	75,300.00	140,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,500,000.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>561,700.00</b>	<b>808,000.00</b>	<b>791,333.29</b>	<b>808,000.00</b>	<b>0.00</b>
22020602	OFFICE RENT	512,000.00	758,000.00	758,000.00	758,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	49,700.00	50,000.00	33,333.29	50,000.00	0.00

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<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>597,597.51</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	597,597.51	0.00	0.00	600,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,693,850.00</b>	<b>4,484,320.00</b>	<b>3,309,640.00</b>	<b>4,651,920.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,683,800.00	1,684,320.00	1,263,240.00	1,851,920.00	0.00
22020803	PLANT/GENERATOR FUEL COST	3,010,050.00	2,800,000.00	2,046,400.00	2,800,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,169,849.01</b>	<b>1,215,862.00</b>	<b>917,869.56</b>	<b>1,215,862.00</b>	<b>0.00</b>
22020904	OTHER CRF BANK CHARGES	669,849.01	715,862.00	417,869.56	715,862.00	0.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	500,000.00	500,000.00	500,000.00	500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,084,638.00</b>	<b>11,170,000.00</b>	<b>4,580,419.09</b>	<b>9,890,000.00</b>	<b>0.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	350,000.00	350,000.00	233,333.28	500,000.00	0.00
22021007	WELFARE PACKAGES	150,000.00	320,000.00	213,333.28	320,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	4,184,938.00	5,000,000.00	3,682,084.53	4,520,000.00	0.00
22021019	INCIDENTIAL EXPENSES	299,700.00	400,000.00	266,668.00	400,000.00	0.00
22021022	MEETING/VISITATION	0.00	2,000,000.00	185,000.00	1,000,000.00	0.00
22021042	COMMERCIAL ACTIVITIES (MATERIALS FOR COMMERCIAL JOB)	0.00	3,000,000.00	0.00	3,000,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>012500100100</b>	<b>OFFICE OF HEAD OF SERVICE</b>					
<b>1</b>	<b>REVENUE</b>	<b>94,378,434.35</b>	<b>115,880,000.00</b>	<b>90,785,742.00</b>	<b>219,916,250.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>94,378,434.35</b>	<b>115,880,000.00</b>	<b>90,785,742.00</b>	<b>219,916,250.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>94,378,434.35</b>	<b>115,880,000.00</b>	<b>90,785,742.00</b>	<b>219,916,250.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,767,400.00</b>	<b>5,750,000.00</b>	<b>0.00</b>	<b>6,090,000.00</b>	<b>0.00</b>
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FE	2,417,400.00	5,500,000.00	0.00	6,000,000.00	0.00
12020460	SHORT TERM SEMINAR AND WORKSHOP (MDU)	350,000.00	250,000.00	0.00	90,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>82,720,500.00</b>	<b>100,480,000.00</b>	<b>86,837,835.71</b>	<b>203,980,000.00</b>	<b>0.00</b>
12020603	SALES OF I D CARDS	2,533,500.00	200,000.00	115,953.89	3,500,000.00	0.00
12020606	SALES OF APPLICATION FORMS	332,000.00	280,000.00	1,799,055.36	480,000.00	0.00
12020614	SALES OF GOVERNMENT BUILDINGS	79,855,000.00	100,000,000.00	84,922,826.46	200,000,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,173,000.00</b>	<b>4,450,000.00</b>	<b>428,880.00</b>	<b>5,526,250.00</b>	<b>0.00</b>
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALL	2,302,500.00	400,000.00	90,000.00	2,100,000.00	0.00
12020713	EARNINGS FROM LIBRARY SERVICES	0.00	50,000.00	65,000.00	376,250.00	0.00
12020791	EARNINGS FROM PRODUCTIVITY ENHANCEMENT T	2,870,500.00	4,000,000.00	273,880.00	3,050,000.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>3,717,534.35</b>	<b>5,200,000.00</b>	<b>3,519,026.29</b>	<b>4,320,000.00</b>	<b>0.00</b>
12020801	RENT ON GOVERNMENT QUARTERS	3,717,534.35	3,800,000.00	3,184,026.29	4,320,000.00	0.00
12020803	RENT ON GOVERNMENT BUILDINGS	0.00	1,400,000.00	335,000.00	0.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>10,870,429,354.18</b>	<b>12,029,107,539.00</b>	<b>8,282,831,570.96</b>	<b>12,700,130,906.00</b>	<b>291,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,039,967,101.02</b>	<b>10,251,815,833.00</b>	<b>7,836,191,110.00</b>	<b>10,950,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>897,689,363.11</b>	<b>650,000,000.00</b>	<b>617,399,112.00</b>	<b>750,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>897,689,363.11</b>	<b>650,000,000.00</b>	<b>617,399,112.00</b>	<b>750,000,000.00</b>	<b>0.00</b>
21010101	SALARY	897,689,363.11	650,000,000.00	617,399,112.00	750,000,000.00	0.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>9,142,277,737.91</b>	<b>9,601,815,833.00</b>	<b>7,218,791,998.00</b>	<b>10,200,000,000.00</b>	<b>0.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>9,142,277,737.91</b>	<b>9,601,815,833.00</b>	<b>7,218,791,998.00</b>	<b>10,200,000,000.00</b>	<b>0.00</b>
21030101	GRATUITY	1,200,000,000.00	1,200,000,000.00	900,000,000.00	1,200,000,000.00	0.00
21030102	PENSION	7,942,277,737.91	8,401,815,833.00	6,318,791,998.00	9,000,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>319,622,495.99</b>	<b>446,890,620.00</b>	<b>304,244,460.96</b>	<b>423,616,657.00</b>	<b>291,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>319,622,495.99</b>	<b>446,890,620.00</b>	<b>304,244,460.96</b>	<b>423,616,657.00</b>	<b>291,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>960,000.00</b>	<b>2,000,000.00</b>	<b>550,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	960,000.00	2,000,000.00	550,000.00	1,500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,597,917.49</b>	<b>4,930,000.00</b>	<b>2,896,305.33</b>	<b>9,850,387.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,080,000.00	2,080,000.00	1,564,544.00	2,080,000.00	0.00
22020302	BOOKS	1,639,945.00	750,000.00	0.00	5,670,387.00	0.00
22020303	NEWSPAPERS	999,999.99	800,000.00	604,561.33	800,000.00	0.00
22020304	MAGAZINES & PERIODICALS	777,972.50	500,000.00	363,600.00	500,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	363,600.00	500,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	300,000.00	0.00	300,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,864,480.00</b>	<b>9,200,000.00</b>	<b>7,159,520.00</b>	<b>9,200,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,064,480.00	6,000,000.00	4,471,920.00	6,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	2,300,000.00	1,900,000.00	1,781,000.00	1,900,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,200,000.00	906,600.00	1,200,000.00	0.00

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22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	100,000.00	0.00	100,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,482,000.00</b>	<b>35,555,600.00</b>	<b>19,816,000.00</b>	<b>43,421,250.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	8,482,000.00	35,555,600.00	19,816,000.00	39,421,250.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	4,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>37,800,000.00</b>	<b>31,800,000.00</b>	<b>23,625,000.00</b>	<b>31,800,000.00</b>	<b>291,000,000.00</b>
22020601	SECURITY SERVICES/EXPENSES	37,500,000.00	31,500,000.00	23,625,000.00	31,500,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	0.00	300,000.00	291,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>221,740,000.00</b>	<b>278,500,000.00</b>	<b>204,750,000.00</b>	<b>250,000,000.00</b>	<b>0.00</b>
22020709	WASTE MANAGEMENT CONSULTING	221,740,000.00	277,500,000.00	204,750,000.00	250,000,000.00	0.00
22020711	OTHER CONSULTING SERVICES	0.00	1,000,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,397,110.00</b>	<b>3,500,000.00</b>	<b>2,645,450.67</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,397,110.00	2,000,000.00	1,509,088.00	2,000,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	2,000,000.00	1,500,000.00	1,136,362.67	1,500,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>36,109,500.00</b>	<b>26,137,569.60</b>	<b>36,109,500.00</b>	<b>0.00</b>
22020902	INSURANCE PREMIUM	0.00	36,109,500.00	26,137,569.60	36,109,500.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>32,780,988.50</b>	<b>45,295,520.00</b>	<b>16,664,615.36</b>	<b>38,235,520.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	1,125,000.00	1,500,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	547,800.00	500,000.00	0.00	500,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000.00	1,000,000.00	754,400.00	1,000,000.00	0.00
22021007	WELFARE PACKAGES	1,000,000.00	5,000,000.00	2,000,000.00	3,000,000.00	0.00
22021009	SPORTING ACTIVITIES	900,000.00	1,000,000.00	500,000.00	1,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	11,755,192.50	6,055,520.00	4,094,587.00	7,805,520.00	0.00
22021017	MONITORING & EVALUATION	300,000.00	1,000,000.00	636,363.00	500,000.00	0.00
22021019	INCIDENTAL EXPENSES	6,977,996.00	10,000,000.00	5,195,000.00	5,800,000.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	3,000,000.00	11,200,000.00	2,000,000.00	5,600,000.00	0.00
22021022	MEETING/VISITATION	1,000,000.00	1,000,000.00	359,265.36	1,000,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	4,000,000.00	0.00	0.00	7,440,000.00	0.00
22021037	MATRICULATION. CONVOCATION & ACCREDITATION EXPENSES	500,000.00	2,940,000.00	0.00	2,940,000.00	0.00
22021038	VERIFICATION FOR SERVING CIVIL SERVANTS & SCREENING EXERCISE FOR PENSIONERS	0.00	4,000,000.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>510,839,757.17</b>	<b>1,330,401,086.00</b>	<b>142,396,000.00</b>	<b>1,326,514,249.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>471,749,135.70</b>	<b>418,817,500.00</b>	<b>91,230,000.00</b>	<b>648,465,061.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>471,749,135.70</b>	<b>418,817,500.00</b>	<b>91,230,000.00</b>	<b>648,465,061.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	298,610,966.70	100,000,000.00	87,500,000.00	178,944,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,150,000.00	1,500,000.00	40,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,555,000.00	380,000.00	4,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	10,000,000.00	0.00

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23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	29,182,000.00	0.00
23010141	PURCHASE OF OFFICE EQUIPMENT	8,850,000.00	10,112,500.00	1,850,000.00	3,000,000.00	0.00
23010162	PURCHASE OF BIOMETRIC FINGER PRINTER AND READER MACHINES FOR E-AUDITING	164,288,169.00	300,000,000.00	0.00	383,339,061.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	250,000,000.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>39,090,621.47</b>	<b>196,244,523.00</b>	<b>51,166,000.00</b>	<b>212,710,125.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>39,090,621.47</b>	<b>196,244,523.00</b>	<b>51,166,000.00</b>	<b>212,710,125.00</b>	<b>0.00</b>
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	0.00	12,994,358.00	566,000.00	5,500,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	39,090,621.47	183,250,165.00	50,600,000.00	207,210,125.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>465,339,063.00</b>	<b>0.00</b>	<b>465,339,063.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>465,339,063.00</b>	<b>0.00</b>	<b>465,339,063.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	465,339,063.00	0.00	465,339,063.00	0.00

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<b>014000100100</b>	<b>AUDITOR-GENERAL STATE</b>					
<b>1</b>	<b>REVENUE</b>	<b>670,000.00</b>	<b>1,270,000.00</b>	<b>634,400.00</b>	<b>1,270,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>670,000.00</b>	<b>1,270,000.00</b>	<b>634,400.00</b>	<b>1,270,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>670,000.00</b>	<b>1,270,000.00</b>	<b>634,400.00</b>	<b>1,270,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>250,000.00</b>	<b>350,000.00</b>	<b>100,000.00</b>	<b>350,000.00</b>	<b>0.00</b>
12020120	ACCOUNTING FIRMS & STATUTORY CORP. REGISTR	250,000.00	350,000.00	100,000.00	350,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>270,000.00</b>	<b>420,000.00</b>	<b>384,400.00</b>	<b>420,000.00</b>	<b>0.00</b>
12020429	REGISTRATION RENEWAL - FEES	270,000.00	420,000.00	384,400.00	420,000.00	0.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>150,000.00</b>	<b>500,000.00</b>	<b>150,000.00</b>	<b>500,000.00</b>	<b>0.00</b>
12021302	REIMBURSEMENT OF AUDIT FEES	150,000.00	500,000.00	150,000.00	500,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>123,963,434.50</b>	<b>198,473,443.00</b>	<b>96,097,430.00</b>	<b>241,168,035.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>77,650,501.17</b>	<b>78,537,443.00</b>	<b>52,706,447.00</b>	<b>92,230,645.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>77,650,501.17</b>	<b>78,537,443.00</b>	<b>52,706,447.00</b>	<b>92,230,645.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>77,650,501.17</b>	<b>78,537,443.00</b>	<b>52,706,447.00</b>	<b>92,230,645.00</b>	<b>0.00</b>
21010101	SALARY	77,650,501.17	78,537,443.00	52,706,447.00	92,230,645.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>46,312,933.33</b>	<b>80,936,000.00</b>	<b>43,390,983.00</b>	<b>111,137,390.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>46,312,933.33</b>	<b>80,936,000.00</b>	<b>43,390,983.00</b>	<b>111,137,390.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,817,000.00</b>	<b>10,000,000.00</b>	<b>9,286,900.00</b>	<b>32,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,817,000.00	10,000,000.00	9,286,900.00	12,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	20,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>950,000.00</b>	<b>8,960,000.00</b>	<b>12,424,750.00</b>	<b>12,960,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	950,000.00	960,000.00	600,000.00	960,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	8,000,000.00	11,824,750.00	12,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,558,000.00</b>	<b>25,775,396.00</b>	<b>6,800,000.00</b>	<b>29,373,628.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,550,000.00	4,435,396.00	2,700,000.00	5,000,000.00	0.00
22020303	NEWSPAPERS	300,000.00	480,000.00	250,000.00	213,502.00	0.00
22020304	MAGAZINES & PERIODICALS	340,000.00	360,000.00	250,000.00	160,126.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,368,000.00	8,500,000.00	3,600,000.00	10,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	2,000,000.00	0.00
22020312	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS/ANNUAL REPORT/BUDGET ESTIMATES	0.00	12,000,000.00	0.00	12,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,533,333.33</b>	<b>6,948,000.00</b>	<b>5,230,000.00</b>	<b>4,734,388.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,863,333.33	3,228,000.00	2,200,000.00	2,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	400,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	720,000.00	720,000.00	530,000.00	1,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,150,000.00	1,200,000.00	1,100,000.00	533,755.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000.00	1,800,000.00	1,400,000.00	800,633.00	0.00



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<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,004,600.00</b>	<b>10,000,000.00</b>	<b>4,517,999.67</b>	<b>15,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	8,004,600.00	10,000,000.00	4,517,999.67	15,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>540,000.00</b>	<b>681,200.00</b>	<b>183,000.00</b>	<b>542,335.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	360,000.00	361,200.00	83,000.00	400,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	180,000.00	320,000.00	100,000.00	142,335.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	1,000,000.00	0.00
22020710	IPSAS CONSULTING	0.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,380,000.00</b>	<b>5,458,484.00</b>	<b>3,593,000.00</b>	<b>2,556,786.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,560,000.00	1,958,484.00	1,510,000.00	1,000,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	3,820,000.00	3,500,000.00	2,083,000.00	1,556,786.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,530,000.00</b>	<b>3,112,920.00</b>	<b>1,355,333.33</b>	<b>2,970,253.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	920,000.00	720,000.00	433,333.33	320,253.00	0.00
22021006	POSTAGES & COURIER SERVICES	290,000.00	350,000.00	0.00	500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	48,000.00	100,000.00	20,000.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	1,272,000.00	1,942,920.00	902,000.00	2,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>39,000,000.00</b>	<b>0.00</b>	<b>37,800,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>0.00</b>	<b>32,800,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>0.00</b>	<b>32,800,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	29,000,000.00	0.00	30,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	2,500,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	3,000,000.00	0.00	300,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	5,000,000.00	0.00

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<b>014000200100</b>	<b>AUDITOR-GENERAL LOCAL GOVERNMENT</b>					
<b>1</b>	<b>REVENUE</b>	<b>105,833,334.55</b>	<b>91,083,333.00</b>	<b>52,416,665.00</b>	<b>32,960,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>105,833,334.55</b>	<b>91,083,333.00</b>	<b>52,416,665.00</b>	<b>32,960,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>105,833,334.55</b>	<b>91,083,333.00</b>	<b>52,416,665.00</b>	<b>32,960,000.00</b>	<b>0.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>6,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020501	PENALTIES (SANCTION)	0.00	6,750,000.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	0.00	0.00	960,000.00	0.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>105,833,334.55</b>	<b>84,333,333.00</b>	<b>52,416,665.00</b>	<b>32,000,000.00</b>	<b>0.00</b>
12021302	REIMBURSEMENT OF AUDIT FEES	105,833,334.55	84,333,333.00	52,416,665.00	32,000,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>91,290,491.58</b>	<b>144,383,577.00</b>	<b>63,491,744.00</b>	<b>135,631,249.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>80,703,591.58</b>	<b>79,751,585.00</b>	<b>54,517,524.00</b>	<b>75,751,585.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>80,703,591.58</b>	<b>79,751,585.00</b>	<b>54,517,524.00</b>	<b>75,751,585.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>80,703,591.58</b>	<b>79,751,585.00</b>	<b>54,517,524.00</b>	<b>75,751,585.00</b>	<b>0.00</b>
21010101	SALARY	80,703,591.58	79,751,585.00	54,517,524.00	75,751,585.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,586,900.00</b>	<b>31,631,992.00</b>	<b>8,974,220.00</b>	<b>28,879,664.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,586,900.00</b>	<b>31,631,992.00</b>	<b>8,974,220.00</b>	<b>28,879,664.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,200,000.00</b>	<b>5,000,000.00</b>	<b>1,800,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000.00	5,000,000.00	1,800,000.00	6,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>434,400.00</b>	<b>420,000.00</b>	<b>315,000.00</b>	<b>159,333.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	300,000.00	120,000.00	90,000.00	45,524.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	134,400.00	300,000.00	225,000.00	113,809.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,875,500.00</b>	<b>10,359,500.00</b>	<b>1,883,288.93</b>	<b>5,895,107.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	600,000.00	1,000,000.00	715,151.05	379,364.00	0.00
22020303	NEWSPAPERS	109,500.00	109,500.00	136,800.00	41,540.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	50,000.00	63,610.67	18,968.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	1,200,000.00	967,727.21	455,235.00	0.00
22020312	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS/ANNUAL REPORT/BUDGET ESTIMATES	3,966,000.00	8,000,000.00	0.00	5,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,002,000.00</b>	<b>1,537,492.00</b>	<b>1,078,452.80</b>	<b>783,267.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000.00	500,000.00	387,606.18	189,681.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	200,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	102,000.00	102,000.00	73,670.00	38,695.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	935,492.00	617,176.62	354,891.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>2,988,037.08</b>	<b>15,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	13,000,000.00	2,988,037.08	15,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>173,743.33</b>	<b>637,936.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	0.00	150,000.00	104,300.00	600,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	69,443.33	37,936.00	0.00

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<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>660,000.00</b>	<b>700,000.00</b>	<b>525,223.20</b>	<b>265,554.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	376,179.85	189,681.00	0.00
22020803	PLANT/GENERATOR FUEL COST	160,000.00	200,000.00	149,043.35	75,873.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>415,000.00</b>	<b>365,000.00</b>	<b>210,474.66</b>	<b>138,467.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	280,000.00	230,000.00	173,609.21	87,253.00	0.00
22021006	POSTAGES & COURIER SERVICES	35,000.00	35,000.00	16,865.45	13,278.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	20,000.00	37,936.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>31,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>31,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>31,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	0.00	30,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	3,000,000.00	0.00	1,000,000.00	0.00

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<b>014900100100</b>	<b>KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>6,769,568.00</b>	<b>7,254,814.00</b>	<b>5,291,111.00</b>	<b>8,407,192.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,769,568.00</b>	<b>7,254,814.00</b>	<b>5,291,111.00</b>	<b>8,407,192.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,769,568.00</b>	<b>7,254,814.00</b>	<b>5,291,111.00</b>	<b>8,407,192.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>378,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	378,000.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>144,000.00</b>	<b>200,000.00</b>	<b>0.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	144,000.00	200,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,869,396.00</b>	<b>1,740,646.00</b>	<b>1,289,500.00</b>	<b>1,800,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	869,399.00	840,646.00	638,000.00	900,000.00	0.00
22020303	NEWSPAPERS	299,999.00	200,000.00	144,000.00	200,000.00	0.00
22020304	MAGAZINES & PERIODICALS	249,999.00	250,000.00	180,000.00	250,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	449,999.00	450,000.00	327,500.00	450,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,829,496.00</b>	<b>1,871,000.00</b>	<b>1,389,252.00</b>	<b>2,050,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	750,000.00	750,000.00	562,500.00	750,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	22,500.00	150,000.00	112,500.00	150,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	199,999.00	200,000.00	144,000.00	250,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	499,999.00	414,000.00	310,500.00	450,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	356,998.00	357,000.00	259,752.00	450,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>899,997.00</b>	<b>900,000.00</b>	<b>666,000.00</b>	<b>1,046,424.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	699,998.00	700,000.00	522,000.00	796,424.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	199,999.00	200,000.00	144,000.00	250,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,662,681.00</b>	<b>1,683,168.00</b>	<b>1,215,359.00</b>	<b>1,776,768.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,283.00	1,020,768.00	725,359.00	1,020,768.00	0.00
22020803	PLANT/GENERATOR FUEL COST	662,398.00	662,400.00	490,000.00	756,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>307,998.00</b>	<b>360,000.00</b>	<b>209,000.00</b>	<b>534,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	144,000.00	200,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	150,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	59,998.00	60,000.00	45,000.00	84,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	48,000.00	100,000.00	20,000.00	100,000.00	0.00

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<b>014700100100</b>	<b>KWARA STATE CIVIL SERVICE COMMISSION</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>23,614,485.73</b>	<b>80,907,606.00</b>	<b>47,508,607.10</b>	<b>61,377,706.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,240,552.78</b>	<b>10,127,757.00</b>	<b>6,136,464.35</b>	<b>9,127,757.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>7,240,552.78</b>	<b>10,127,757.00</b>	<b>6,136,464.35</b>	<b>9,127,757.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,240,552.78</b>	<b>10,127,757.00</b>	<b>6,136,464.35</b>	<b>9,127,757.00</b>	<b>0.00</b>
21010101	SALARY	7,240,552.78	10,127,757.00	6,136,464.35	9,127,757.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,373,932.95</b>	<b>70,779,849.00</b>	<b>41,372,142.75</b>	<b>52,249,949.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,373,932.95</b>	<b>70,779,849.00</b>	<b>41,372,142.75</b>	<b>52,249,949.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,285,000.00</b>	<b>5,340,949.00</b>	<b>0.00</b>	<b>3,340,949.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,285,000.00	5,340,949.00	0.00	3,340,949.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>457,000.00</b>	<b>940,000.00</b>	<b>664,749.98</b>	<b>940,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	257,000.00	540,000.00	381,416.67	540,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	400,000.00	283,333.31	400,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,877,000.00</b>	<b>3,970,000.00</b>	<b>2,799,750.06</b>	<b>4,870,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	900,000.00	2,000,000.00	1,405,000.03	2,500,000.00	0.00
22020302	BOOKS	60,000.00	60,000.00	45,000.00	60,000.00	0.00
22020303	NEWSPAPERS	257,000.00	450,000.00	321,416.67	450,000.00	0.00
22020304	MAGAZINES & PERIODICALS	60,000.00	60,000.00	45,000.00	260,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	1,400,000.00	983,333.36	1,600,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,538,780.00</b>	<b>5,500,500.00</b>	<b>3,830,055.01</b>	<b>6,200,500.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	585,780.00	700,000.00	515,481.64	900,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	440,000.00	500,000.00	369,990.03	700,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	440,000.00	1,200,000.00	836,666.67	1,400,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	491,000.00	1,400,500.00	974,583.31	1,500,500.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,582,000.00	1,700,000.00	1,133,333.36	1,700,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>645,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	3,000,000.00	645,000.00	2,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>120,000.00</b>	<b>300,000.00</b>	<b>210,000.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	120,000.00	300,000.00	210,000.00	500,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>6,300,000.00</b>	<b>5,280,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	2,300,000.00	1,500,000.00	1,500,000.00	0.00
22020711	OTHER CONSULTING SERVICES	1,000,000.00	4,000,000.00	3,780,000.00	2,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,245,200.00</b>	<b>4,589,500.00</b>	<b>3,159,666.64</b>	<b>4,589,500.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	479,900.00	1,940,400.00	1,333,600.00	1,940,400.00	0.00
22020803	PLANT/GENERATOR FUEL COST	765,300.00	2,649,100.00	1,826,066.64	2,649,100.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,850,952.95</b>	<b>40,838,900.00</b>	<b>24,782,921.06</b>	<b>26,309,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	320,000.00	1,000,000.00	693,333.31	1,060,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	853,000.00	3,084,000.00	2,951,000.00	2,979,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	60,000.00	60,000.00	45,000.00	160,000.00	0.00

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22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	450,000.00	2,500,000.00	1,500,000.00	1,500,000.00	0.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	0.00	834,900.00	0.00	900,000.00	0.00
22021013	PROMOTION (SERVICE WIDE)	3,990,000.00	23,700,000.00	18,500,000.00	10,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	99,900.00	100,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	723,052.95	800,000.00	593,587.75	800,000.00	0.00
22021017	MONITORING & EVALUATION	125,000.00	7,760,000.00	0.00	7,760,000.00	0.00
22021019	INCIDENTIAL EXPENSES	230,000.00	1,000,000.00	500,000.00	1,000,000.00	0.00

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<b>014800100100</b>	<b>KWARA STATE INDEPENDENT ELECTORAL COMMISSION</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>9,679,669.44</b>	<b>13,208,364.00</b>	<b>7,148,574.00</b>	<b>16,645,364.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,679,669.44</b>	<b>13,208,364.00</b>	<b>7,148,574.00</b>	<b>16,645,364.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,679,669.44</b>	<b>13,208,364.00</b>	<b>7,148,574.00</b>	<b>16,645,364.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>444,333.33</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>5,687,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	444,333.33	1,000,000.00	0.00	5,687,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>104,000.00</b>	<b>204,000.00</b>	<b>128,000.00</b>	<b>204,000.00</b>	<b>0.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	72,000.00	144,000.00	96,000.00	144,000.00	0.00
22020205	WATER RATES	32,000.00	60,000.00	32,000.00	60,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>436,945.00</b>	<b>692,326.00</b>	<b>434,400.56</b>	<b>692,326.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	255,945.00	457,326.00	297,900.40	457,326.00	0.00
22020303	NEWSPAPERS	91,000.00	145,000.00	85,000.00	145,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	90,000.00	90,000.00	51,500.16	90,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>825,697.11</b>	<b>1,291,622.00</b>	<b>693,499.00</b>	<b>1,291,622.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	596,297.11	749,272.00	355,851.16	749,272.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	197,000.00	108,550.00	197,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	188,000.00	220,000.00	135,400.00	220,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	41,400.00	125,350.00	93,697.84	125,350.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,060,000.00</b>	<b>860,000.00</b>	<b>566,000.00</b>	<b>860,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	1,000,000.00	800,000.00	536,000.00	800,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	60,000.00	30,000.00	60,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>249,774.00</b>	<b>319,424.00</b>	<b>212,624.64</b>	<b>319,424.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	159,550.00	183,200.00	130,000.64	183,200.00	0.00
22020803	PLANT/GENERATOR FUEL COST	90,224.00	136,224.00	82,624.00	136,224.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,558,920.00</b>	<b>6,840,992.00</b>	<b>5,114,049.80</b>	<b>6,590,992.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	212,920.00	88,000.00	57,662.32	88,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	60,000.00	60,000.00	41,062.00	60,000.00	0.00
22021007	WELFARE PACKAGES	1,000,000.00	750,000.00	545,000.00	500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	40,000.00	150,000.00	72,500.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	4,996,000.00	98,000.00	43,000.00	98,000.00	0.00
22021019	INCIDENTIAL EXPENSES	250,000.00	180,000.00	181,996.82	180,000.00	0.00
22021040	GENERAL OFFICE EXPENSES	0.00	5,514,992.00	4,172,828.66	5,514,992.00	0.00

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<b>021500100100</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>					
<b>1</b>	<b>REVENUE</b>	<b>63,410,358.00</b>	<b>778,849,843.00</b>	<b>183,075,299.00</b>	<b>8,060,259,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>54,659,358.00</b>	<b>273,849,843.00</b>	<b>183,075,299.00</b>	<b>753,259,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>54,659,358.00</b>	<b>273,849,843.00</b>	<b>183,075,299.00</b>	<b>753,259,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>19,883,729.00</b>	<b>51,159,000.00</b>	<b>17,635,388.00</b>	<b>30,360,000.00</b>	<b>0.00</b>
12020103	TRADE ANIMAL LICENCES	18,651,229.00	45,000,000.00	13,364,788.00	23,400,000.00	0.00
12020104	REGISTRATION OF AGRO DEALERS	10,000.00	200,000.00	200,500.00	240,000.00	0.00
12020111	REGISTRATION OF FEED MILL CENTRES	10,000.00	100,000.00	14,000.00	100,000.00	0.00
12020112	REGISTRATION OF LIVESTOCK FARMS	267,500.00	904,000.00	415,000.00	990,000.00	0.00
12020115	REGISTRATION OF VETERINARY DRUG STORES	25,000.00	235,000.00	174,000.00	235,000.00	0.00
12020119	FISHING PERMITS	360,000.00	500,000.00	177,000.00	500,000.00	0.00
12020122	PRODUCE BUYING LICENCES	390,000.00	3,900,000.00	3,205,100.00	4,500,000.00	0.00
12020124	SLAUGHTER HOUSE /MEAT SHOP LICENCES	160,000.00	200,000.00	20,000.00	200,000.00	0.00
12020125	FISHER LICENCES/FISH COLD ROOMS	10,000.00	120,000.00	65,000.00	120,000.00	0.00
12020136	TRADE PERMIT LICENSES	0.00	0.00	0.00	75,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>19,346,596.00</b>	<b>35,555,000.00</b>	<b>10,861,487.00</b>	<b>34,837,500.00</b>	<b>0.00</b>
12020421	CONTRACT DEVELOPMENT FEES (NON-REFUNDABLE)	3,094,000.00	70,000.00	70,000.00	0.00	0.00
12020429	REGISTRATION RENEWAL - FEES	962,500.00	1,785,000.00	1,020,500.00	2,192,500.00	0.00
12020450	INSPECTION FEES	15,260,096.00	31,260,000.00	9,745,987.00	32,520,000.00	0.00
12020461	GRAZING RESERVE FEES	30,000.00	50,000.00	20,000.00	125,000.00	0.00
12020469	FUNMIGATION / PEST CONTROL CERTIFICATE	0.00	50,000.00	5,000.00	0.00	0.00
12020484	DISEASE SURVEILLANCE FEE	0.00	2,340,000.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,112,533.00</b>	<b>152,682,093.00</b>	<b>149,456,924.00</b>	<b>321,303,500.00</b>	<b>0.00</b>
12020612	PROCEED FROM THE SALES OF DRUGS & MEDICATIONS	85,000.00	440,000.00	91,500.00	120,000.00	0.00
12020622	PROCEED FROM THE SALES OF HOME ECONOMIC EXTENTION PRODUCTS	13,200.00	97,500.00	5,000.00	104,000.00	0.00
12020623	SALES OF FERTILIZER	0.00	150,000,000.00	148,012,669.00	245,914,500.00	0.00
12020624	SALES OF TRACTORS UNDER LOAN SUBSIDY SCHEME	2,564,483.00	2,134,593.00	1,249,058.00	2,000,000.00	0.00
12020625	PROCEED FROM THE SALES OF IMPROVED SEEDLING	374,850.00	0.00	98,697.00	10,800,000.00	0.00
12020626	SALES OF COCOA SEEDLINGS	75,000.00	0.00	0.00	10,000,000.00	0.00
12020627	SALES OF LIVESTOCK INPUTS	0.00	10,000.00	0.00	52,365,000.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>10,935,000.00</b>	<b>29,703,750.00</b>	<b>617,000.00</b>	<b>364,008,000.00</b>	<b>0.00</b>
12020708	EARNINGS FROM AGRICULTURAL PRODUCE (MECHANIZATION)	10,641,500.00	25,913,750.00	350,000.00	298,700,000.00	0.00
12020718	EARNINGS FROM CLINICAL TREATMENT OF ANIMALS	199,500.00	300,000.00	133,500.00	480,000.00	0.00



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12020719	EARNINGS FROM BUFFER STOCK (STRATEGIC INTERVENTION)	0.00	0.00	0.00	45,000,000.00	0.00
12020720	EARNINGS FROM INTEGRATED YOUTH FARM CENTRE, MALETE	94,000.00	3,490,000.00	133,500.00	3,490,000.00	0.00
12020735	EARNINGS FROM OTHER REVENUE	0.00	0.00	0.00	1,680,000.00	0.00
12020788	EARNINGS FROM KWARA STATE FISHERIES DEVELOPMENT PROGRAMME	0.00	0.00	0.00	14,658,000.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>1,381,500.00</b>	<b>4,750,000.00</b>	<b>4,504,500.00</b>	<b>2,750,000.00</b>	<b>0.00</b>
12020905	LEASE RENTAL	861,500.00	850,000.00	604,500.00	350,000.00	0.00
12020906	RENT ON GOVERNMENT PROPERTIES	520,000.00	3,900,000.00	3,900,000.00	2,400,000.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>4,967,000,000.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>4,967,000,000.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>4,967,000,000.00</b>	<b>0.00</b>
13020118	RURAL POULTRY BIOSECURITY IMPROVEMENT SCHEME (RUPBIS) FG CONTRIBUTION	0.00	5,000,000.00	0.00	7,000,000.00	0.00
13020119	FG CONTRIBUTION ON LIVESTOCK TRANSFORMATION PLAN	0.00	0.00	0.00	400,000,000.00	0.00
13020120	NATIONAL PROGRAMME FOR FOOD SECURITY (FG CONTRIBUTION)	0.00	0.00	0.00	4,560,000,000.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>8,751,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>2,340,000,000.00</b>	<b>0.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>8,751,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>2,340,000,000.00</b>	<b>0.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>8,751,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>2,340,000,000.00</b>	<b>0.00</b>
14030215	AGRO-PROCESSING, PRODUCTIVITY ENHANCEMENT AND LIVELIHOOD IMPROVEMENT SUPPORT PROJECT (WORLD BANK ASSISTED) APPEALS	0.00	500,000,000.00	0.00	1,000,000,000.00	0.00
14030216	IDA CONTRIBUTION FOR FADAMA NG-CARES PROGRAM	8,751,000.00	0.00	0.00	1,340,000,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>813,450,592.00</b>	<b>3,330,936,240.00</b>	<b>976,000,485.00</b>	<b>6,818,635,036.00</b>	<b>1,151,175,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>354,624,724.00</b>	<b>316,085,589.00</b>	<b>236,707,947.00</b>	<b>318,852,356.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>354,624,724.00</b>	<b>316,085,589.00</b>	<b>236,707,947.00</b>	<b>318,852,356.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>354,624,724.00</b>	<b>316,085,589.00</b>	<b>236,707,947.00</b>	<b>318,852,356.00</b>	<b>0.00</b>
21010101	SALARY	354,624,724.00	316,085,589.00	236,707,947.00	318,852,356.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,207,067.00</b>	<b>50,187,532.00</b>	<b>13,662,093.00</b>	<b>55,607,680.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,207,067.00</b>	<b>50,187,532.00</b>	<b>13,662,093.00</b>	<b>55,607,680.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,476,000.00</b>	<b>1,500,000.00</b>	<b>104,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,476,000.00	1,500,000.00	104,000.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>66,280.00</b>	<b>720,000.00</b>	<b>53,484.00</b>	<b>720,000.00</b>	<b>0.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	66,280.00	720,000.00	53,484.00	720,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,167,321.00</b>	<b>4,572,000.00</b>	<b>849,696.00</b>	<b>4,572,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	767,601.00	2,400,000.00	565,148.00	2,400,000.00	0.00

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22020303	NEWSPAPERS	174,720.00	1,152,000.00	127,944.00	1,152,000.00	0.00
22020304	MAGAZINES & PERIODICALS	48,000.00	180,000.00	36,000.00	180,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	177,000.00	840,000.00	120,604.00	840,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,890,132.00</b>	<b>12,032,000.00</b>	<b>1,173,437.00</b>	<b>17,032,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,025,000.00	4,992,000.00	648,184.00	4,992,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	319,875.00	3,000,000.00	178,489.00	3,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	95,780.00	1,800,000.00	69,720.00	1,800,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	258,000.00	2,040,000.00	143,708.00	2,040,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	191,477.00	200,000.00	133,336.00	5,200,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,984,850.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	2,984,850.00	0.00	1,500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,518,084.00</b>	<b>6,000,000.00</b>	<b>1,187,742.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,008,000.00	3,600,000.00	601,314.00	3,600,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	1,510,084.00	2,400,000.00	586,428.00	2,400,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,089,250.00</b>	<b>22,378,682.00</b>	<b>10,293,734.00</b>	<b>24,783,680.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	242,250.00	2,294,214.00	160,789.00	1,094,212.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	747,000.00	500,000.00	0.00	500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	0.00	200,000.00	133,343.00	1,400,000.00	0.00
22021017	MONITORING & EVALUATION	0.00	0.00	0.00	500,000.00	0.00
22021022	MEETING/VISITATION	0.00	500,000.00	0.00	500,000.00	0.00
22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	0.00	1,545,000.00	0.00	1,000,000.00	0.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	1,000,000.00	0.00	1,000,000.00	0.00
22021040	GENERAL OFFICE EXPENSES	0.00	16,239,468.00	9,999,602.00	18,639,468.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>449,618,801.00</b>	<b>2,964,663,119.00</b>	<b>725,630,445.00</b>	<b>6,444,175,000.00</b>	<b>1,151,175,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>966,500.00</b>	<b>7,873,500.00</b>	<b>900,000.00</b>	<b>47,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>966,500.00</b>	<b>7,873,500.00</b>	<b>900,000.00</b>	<b>47,000,000.00</b>	<b>0.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	6,873,500.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	966,500.00	1,000,000.00	900,000.00	1,000,000.00	0.00
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	0.00	0.00	1,000,000.00	0.00
23010160	PURCHASE OF COMMODITIES	0.00	0.00	0.00	45,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>300,000.00</b>	<b>48,115,799.00</b>	<b>38,000,000.00</b>	<b>155,000,000.00</b>	<b>150,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>300,000.00</b>	<b>48,115,799.00</b>	<b>38,000,000.00</b>	<b>155,000,000.00</b>	<b>150,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000.00	48,115,799.00	38,000,000.00	155,000,000.00	150,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,300,000.00</b>	<b>15,652,035.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,300,000.00</b>	<b>15,652,035.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	10,300,000.00	15,652,035.00	0.00	2,000,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>523,230,000.00</b>	<b>39,850,500.00</b>	<b>4,122,175,000.00</b>	<b>601,175,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>523,230,000.00</b>	<b>39,850,500.00</b>	<b>4,122,175,000.00</b>	<b>601,175,000.00</b>
23040101	TREE PLANTING:- HIGH FOREST REGENERATION	0.00	520,000.00	0.00	1,175,000.00	1,175,000.00
23040107	COCOA PRODUCTION PROGRAMME	0.00	5,000,000.00	0.00	0.00	0.00
23040108	KWARA STATE FISHERIES DEVELOPMENT PROGRAMME	0.00	7,710,000.00	0.00	15,000,000.00	0.00
23040109	LIVESTOCK DISEASES CONTROL	0.00	5,000,000.00	0.00	3,000,000.00	0.00
23040110	RABIES CONTROL	0.00	5,000,000.00	0.00	3,000,000.00	0.00
23040114	FG CONTRIBUTION ON LIVESTOCK DEVELOPMENT (STATE CONTRIBUTIONS)	0.00	500,000,000.00	39,850,500.00	4,100,000,000.00	600,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>438,052,301.00</b>	<b>2,369,791,785.00</b>	<b>646,879,945.00</b>	<b>2,118,000,000.00</b>	<b>400,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>438,052,301.00</b>	<b>2,369,791,785.00</b>	<b>646,879,945.00</b>	<b>2,118,000,000.00</b>	<b>400,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	29,250,000.00	22,426,250.00	0.00	8,000,000.00	0.00
23050106	PROGRAMMES AND ACTIVITIES	408,802,301.00	1,057,500,000.00	636,484,050.00	503,000,000.00	400,000,000.00
23050112	DONOR ASSISTED PROJECTS /PROGRAMMES	0.00	1,289,865,535.00	10,395,895.00	1,607,000,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>021510200100</b>	<b>KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>7,509,382.78</b>	<b>16,351,120.00</b>	<b>8,774,904.00</b>	<b>19,410,047.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,509,382.78</b>	<b>16,351,120.00</b>	<b>8,774,904.00</b>	<b>19,410,047.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,509,382.78</b>	<b>16,351,120.00</b>	<b>8,774,904.00</b>	<b>19,410,047.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,311,320.00</b>	<b>0.00</b>	<b>2,311,320.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,311,320.00	0.00	2,311,320.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>99,333.40</b>	<b>160,000.00</b>	<b>115,006.00</b>	<b>324,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	49,666.70	80,000.00	57,503.00	180,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	49,666.70	80,000.00	57,503.00	144,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>353,249.39</b>	<b>610,000.00</b>	<b>436,543.00</b>	<b>1,656,650.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	196,166.03	350,000.00	250,003.00	974,150.00	0.00
22020303	NEWSPAPERS	49,833.37	80,000.00	57,503.00	182,000.00	0.00
22020304	MAGAZINES & PERIODICALS	8,583.36	10,000.00	7,368.00	24,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	98,666.63	170,000.00	121,669.00	476,500.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>565,600.75</b>	<b>922,600.00</b>	<b>663,681.00</b>	<b>1,135,800.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	423,200.75	597,600.00	434,867.00	727,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	47,000.00	130,000.00	90,664.00	150,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	95,400.00	195,000.00	138,150.00	258,800.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>988,666.65</b>	<b>2,771,448.00</b>	<b>1,972,632.00</b>	<b>2,771,448.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	988,666.65	2,771,448.00	1,972,632.00	2,771,448.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,194,413.07</b>	<b>2,484,000.00</b>	<b>1,846,333.00</b>	<b>2,899,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	2,070,413.07	2,160,000.00	1,620,000.00	2,560,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	124,000.00	324,000.00	226,333.00	339,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>800,000.00</b>	<b>1,079,064.00</b>	<b>0.00</b>
22020707	AGRICULTURAL CONSULTING	0.00	1,000,000.00	800,000.00	1,079,064.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,249,006.33</b>	<b>1,726,000.00</b>	<b>1,296,431.00</b>	<b>2,326,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	835,006.33	1,212,000.00	919,267.00	1,512,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	414,000.00	514,000.00	377,164.00	814,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,059,113.19</b>	<b>4,365,752.00</b>	<b>1,644,278.00</b>	<b>4,906,765.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	115,000.00	155,000.00	113,336.00	200,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	250,000.00	0.00	250,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	395,891.30	1,519,168.00	1,056,109.00	1,806,765.00	0.00
22021017	MONITORING & EVALUATION	500,000.00	519,880.00	0.00	500,000.00	0.00
22021022	MEETING/VISITATION	298,000.00	500,000.00	474,833.00	1,000,000.00	0.00
22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	250,221.89	821,704.00	0.00	500,000.00	0.00

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<b>021510600100</b>	<b>KWARA STATE FADAMA DEVELOPMENT PROJECT</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>3,000,000.00</b>	<b>2,400,000.00</b>	<b>1,800,000.00</b>	<b>3,400,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,369,189.50</b>	<b>1,792,789.00</b>	<b>1,332,789.00</b>	<b>1,792,789.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,369,189.50</b>	<b>1,792,789.00</b>	<b>1,332,789.00</b>	<b>1,792,789.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,369,189.50</b>	<b>1,792,789.00</b>	<b>1,332,789.00</b>	<b>1,792,789.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	2,369,189.50	1,792,789.00	1,332,789.00	1,792,789.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>630,810.50</b>	<b>607,211.00</b>	<b>467,211.00</b>	<b>1,607,211.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>630,810.50</b>	<b>607,211.00</b>	<b>467,211.00</b>	<b>1,607,211.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>33,000.00</b>	<b>48,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	48,000.00	48,000.00	33,000.00	48,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>51,000.00</b>	<b>51,000.00</b>	<b>36,750.00</b>	<b>51,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	51,000.00	51,000.00	36,750.00	51,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>180,000.00</b>	<b>156,400.00</b>	<b>125,400.00</b>	<b>205,400.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	180,000.00	156,400.00	125,400.00	155,400.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	50,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>347,810.50</b>	<b>347,811.00</b>	<b>272,061.00</b>	<b>247,811.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	317,810.50	317,811.00	242,061.00	217,811.00	0.00
22020803	PLANT/GENERATOR FUEL COST	30,000.00	30,000.00	30,000.00	30,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>0.00</b>	<b>55,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	5,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	4,000.00	4,000.00	0.00	50,000.00	0.00

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<b>022000100100</b>	<b>MINISTRY OF FINANCE</b>					
<b>I</b>	<b>REVENUE</b>	<b>52,865,827,435.00</b>	<b>103,164,168,238.36</b>	<b>67,650,946,152.25</b>	<b>94,097,839,792.00</b>	<b>0.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>47,167,011,909.00</b>	<b>59,794,770,333.36</b>	<b>39,248,625,949.00</b>	<b>57,009,117,992.00</b>	<b>0.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>47,167,011,909.00</b>	<b>59,794,770,333.36</b>	<b>39,248,625,949.00</b>	<b>57,009,117,992.00</b>	<b>0.00</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>30,172,451,706.00</b>	<b>36,097,306,158.36</b>	<b>23,323,657,532.00</b>	<b>34,048,140,000.00</b>	<b>0.00</b>
11010101	SHARE FROM FEDERATION ACCOUNT	30,172,451,706.00	36,097,306,158.36	23,323,657,532.00	34,048,140,000.00	0.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>13,341,502,677.00</b>	<b>18,905,344,624.00</b>	<b>13,963,029,923.00</b>	<b>20,341,860,000.00</b>	<b>0.00</b>
11010201	SHARE FROM VAT ALLOCATION	13,341,502,677.00	18,905,344,624.00	13,963,029,923.00	20,341,860,000.00	0.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>3,653,057,526.00</b>	<b>4,792,119,551.00</b>	<b>1,961,938,494.00</b>	<b>2,619,117,992.00</b>	<b>0.00</b>
11010303	OTHER SUNDRY REVENUE FROM FAAC	3,653,057,526.00	4,792,119,551.00	1,961,938,494.00	2,619,117,992.00	0.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>198,815,526.00</b>	<b>218,122,646.00</b>	<b>147,620,203.25</b>	<b>150,881,765.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>198,815,526.00</b>	<b>218,122,646.00</b>	<b>147,620,203.25</b>	<b>150,881,765.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>2,628,218.75</b>	<b>2,000,000.00</b>	<b>0.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	2,800,000.00	1,747,000.00	0.00	0.00
12020604	SALES OF STORES / SCRAPS / UNSERVICEABLE ITEMS	0.00	2,000,000.00	881,218.75	2,000,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,492,880.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020712	EARNINGS FROM MOFI	5,492,880.00	0.00	0.00	0.00	0.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>193,322,646.00</b>	<b>213,322,646.00</b>	<b>144,991,984.50</b>	<b>148,881,765.00</b>	<b>0.00</b>
12021011	LGAS SALARY BAILOUT (REFUND)	193,322,646.00	193,322,646.00	144,991,984.50	128,881,765.00	0.00
12021012	LOAN REPAYMENT	0.00	20,000,000.00	0.00	20,000,000.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>3,700,000,000.00</b>	<b>6,368,000,000.00</b>	<b>994,700,000.00</b>	<b>3,500,000,000.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>3,700,000,000.00</b>	<b>6,368,000,000.00</b>	<b>994,700,000.00</b>	<b>3,500,000,000.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>3,700,000,000.00</b>	<b>6,368,000,000.00</b>	<b>994,700,000.00</b>	<b>3,500,000,000.00</b>	<b>0.00</b>
13020110	STATE FISCAL TRANSPARENCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS - FUND	3,700,000,000.00	6,118,000,000.00	994,700,000.00	3,500,000,000.00	0.00
13020113	SDGS (FEDERAL CONTRIBUTIONS)	0.00	250,000,000.00	0.00	0.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>1,800,000,000.00</b>	<b>36,783,275,259.00</b>	<b>27,260,000,000.00</b>	<b>33,437,840,035.00</b>	<b>0.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>9,872,503,931.00</b>	<b>0.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>9,872,503,931.00</b>	<b>0.00</b>
14020108	RECEIPT FROM MISCELLANEOUS SOURCES	0.00	2,000,000,000.00	0.00	9,872,503,931.00	0.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>1,800,000,000.00</b>	<b>34,783,275,259.00</b>	<b>27,260,000,000.00</b>	<b>23,565,336,104.00</b>	<b>0.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>1,800,000,000.00</b>	<b>32,768,625,259.00</b>	<b>27,260,000,000.00</b>	<b>23,565,336,104.00</b>	<b>0.00</b>
14030101	PROVISION OF INFRASTRUCTURAL DEVELOPMENT PROJECT (INTERNAL LOAN) TERM LOAN	0.00	5,508,625,259.00	0.00	15,225,336,104.00	0.00
14030103	DOMESTIC BONDS	0.00	27,260,000,000.00	27,260,000,000.00	7,740,000,000.00	0.00
14030105	DOMESTIC LOANS	1,800,000,000.00	0.00	0.00	600,000,000.00	0.00

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140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	2,014,650,000.00	0.00	0.00	0.00
14030213	COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS (CARES) WB	0.00	1,909,650,000.00	0.00	0.00	0.00
14030214	NATIONAL SOCIAL SAFETY COORDINATING OFFICE (NASSCO)	0.00	105,000,000.00	0.00	0.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>11,215,446,881.44</b>	<b>28,726,529,718.00</b>	<b>11,408,407,372.00</b>	<b>26,174,905,247.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>579,137,590.11</b>	<b>529,837,111.00</b>	<b>388,297,090.00</b>	<b>365,081,819.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>579,137,590.11</b>	<b>529,837,111.00</b>	<b>388,297,090.00</b>	<b>365,081,819.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>579,137,590.11</b>	<b>529,837,111.00</b>	<b>388,297,090.00</b>	<b>365,081,819.00</b>	<b>0.00</b>
21010101	SALARY	579,137,590.11	529,837,111.00	388,297,090.00	365,081,819.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,938,338,921.33</b>	<b>19,603,964,671.00</b>	<b>10,249,525,022.00</b>	<b>24,498,323,428.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>674,576,268.50</b>	<b>3,099,242,870.00</b>	<b>2,594,646,413.06</b>	<b>1,569,284,568.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>73,254,800.00</b>	<b>370,000,000.00</b>	<b>257,562,979.00</b>	<b>610,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,220,600.00	20,000,000.00	9,865,000.00	10,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	49,034,200.00	350,000,000.00	247,697,979.00	600,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,823,430.00</b>	<b>7,824,000.00</b>	<b>5,825,333.33</b>	<b>7,913,600.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	3,923,430.00	3,924,000.00	2,916,000.00	3,924,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	400,000.00	400,000.00	242,664.00	489,600.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,500,000.00	3,500,000.00	2,666,669.33	3,500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,825,183.29</b>	<b>66,003,422.00</b>	<b>43,147,630.51</b>	<b>74,521,409.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,469,658.29	9,520,000.00	7,038,664.00	9,520,000.00	0.00
22020302	BOOKS	115,500.00	115,500.00	86,625.00	115,500.00	0.00
22020303	NEWSPAPERS	1,200,000.00	1,300,000.00	1,000,000.00	1,804,500.00	0.00
22020304	MAGAZINES & PERIODICALS	1,088,200.00	1,139,663.00	865,664.00	1,867,200.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	21,416,450.00	7,700,000.00	5,200,000.00	21,416,450.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,535,375.00	9,728,259.00	6,666,664.00	9,728,259.00	0.00
22020312	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS/ANNUAL REPORT/BUDGET ESTIMATES	0.00	36,500,000.00	22,290,013.51	30,069,500.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,568,718.27</b>	<b>34,990,857.00</b>	<b>25,346,743.09</b>	<b>38,843,413.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,971,510.02	7,900,000.00	6,196,742.00	7,900,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	9,992,202.41	8,830,587.00	5,644,729.09	15,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	5,966,039.17	7,045,874.00	5,313,272.00	8,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,541,550.00	6,558,413.00	4,858,664.00	6,558,413.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,097,416.67	4,655,983.00	3,333,336.00	1,385,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,120,000.00</b>	<b>80,000,000.00</b>	<b>35,301,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	9,120,000.00	80,000,000.00	35,301,000.00	70,000,000.00	0.00

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<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,600,000.00</b>	<b>12,754,017.00</b>	<b>9,644,721.06</b>	<b>15,832,317.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	10,500,000.00	10,844,017.00	8,210,012.06	12,844,017.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,100,000.00	1,910,000.00	1,434,709.00	2,988,300.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>228,000,000.00</b>	<b>2,037,000,000.00</b>	<b>2,081,846,861.97</b>	<b>610,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	228,000,000.00	2,022,000,000.00	2,081,846,861.97	610,000,000.00	0.00
22020710	IPSAS CONSULTING	0.00	15,000,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,833,448.44</b>	<b>18,839,529.00</b>	<b>14,115,283.74</b>	<b>23,327,860.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,859,542.78	3,899,529.00	2,876,337.16	8,868,020.00	0.00
22020803	PLANT/GENERATOR FUEL COST	13,973,905.66	14,940,000.00	11,238,946.58	14,459,840.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>261,550,688.50</b>	<b>471,831,045.00</b>	<b>121,855,860.36</b>	<b>118,845,969.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	3,468,250.02	3,351,344.00	2,433,836.00	5,382,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,500,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,500,000.00	0.00	1,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	1,200,000.00	1,200,000.00	900,000.00	3,200,000.00	0.00
22021007	WELFARE PACKAGES	0.00	45,000,000.00	28,727,850.00	25,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	4,774,500.00	20,000,000.00	12,000,000.00	200,000.00	0.00
22021016	OPERATIONAL EXPENSES	11,915,570.48	35,771,741.00	25,905,046.00	45,771,741.00	0.00
22021017	MONITORING & EVALUATION	0.00	10,000,000.00	6,000,000.00	0.00	0.00
22021019	INCIDENTAL EXPENSES	212,500.00	1,350,000.00	0.00	1,500,000.00	0.00
22021023	EXIGENCY PROGRAMME PROJECT EXPENSES	0.00	50,000,000.00	37,772,468.36	0.00	0.00
22021032	FGN SOCIAL INTERVENTION PROGRAMME	0.00	57,209,960.00	1,450,000.00	0.00	0.00
22021034	STATE FISCAL TRANSPARENCY, ACCOUNTABILITY & SUSTANABILITY (SFTAS) PROGRAMME EXPENSES	231,948,000.00	231,948,000.00	0.00	25,000,000.00	0.00
22021035	BOARD OF SURVEY	494,900.00	500,000.00	0.00	1,000,000.00	0.00
22021040	GENERAL OFFICE EXPENSES	7,536,968.00	10,500,000.00	6,666,660.00	10,792,228.00	0.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>4,371,178,975.48</b>	<b>9,446,302,077.00</b>	<b>4,615,566,224.64</b>	<b>15,680,619,136.00</b>	<b>0.00</b>
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>2,816,310,825.02</b>	<b>5,522,262,740.00</b>	<b>2,690,736,973.49</b>	<b>8,465,609,061.00</b>	<b>0.00</b>
22060205	BOND INTEREST REPAYMENT	0.00	2,010,408,402.00	335,068,067.00	3,560,195,682.00	0.00
22060206	FGN BAILOUT BOND INTEREST REPAYMENT (SALARY BAILOUT CREDIT FACILITY)	83,638,436.00	160,949,575.00	83,638,436.00	323,738,324.00	0.00
22060207	FGN BAILOUT BOND INTEREST REPAYMENT (RESTRUCTURING OF COMMERCIAL BANK LOAN)	2,106,187,965.19	2,106,187,965.00	1,629,727,285.00	2,107,040,861.00	0.00
22060208	CBN EXCESS CRUDE ACCOUNT (ECA) LOAN FACILITIES INTEREST REPAYMENT	188,942,450.90	377,884,902.00	195,257,413.00	756,554,304.00	0.00
22060209	CBN SMALL AND MEDIUM ENTERPRISES DEVELOPMENT INTEREST REPAYMENT	21,033,573.35	21,033,573.00	15,503,600.00	20,671,468.00	0.00
22060211	CBN BUDGET SUPPORT INTEREST REPAYMENT	416,508,399.58	845,798,323.00	431,542,172.49	1,697,408,422.00	0.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>568,682,195.72</b>	<b>562,965,218.00</b>	<b>461,920,276.28</b>	<b>964,169,834.00</b>	<b>0.00</b>
22060305	FOREIGN LOANS REPAYMENT (DONOR)	568,682,195.72	562,965,218.00	461,920,276.28	964,169,834.00	0.00



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<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>986,185,954.74</b>	<b>3,361,074,119.00</b>	<b>1,462,908,974.87</b>	<b>6,250,840,241.00</b>	<b>0.00</b>
22060402	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS	0.00	0.00	0.00	700,000,000.00	0.00
22060405	BOND REPAYMENT	0.00	1,782,814,998.00	297,135,833.00	3,159,804,318.00	0.00
22060406	FGN BAILOUT BOND REPAYMENT (SALARY BAILOUT CREDIT FACILITY)	32,991,690.00	72,310,679.00	32,991,690.00	142,782,181.00	0.00
22060407	FGN BAILOUT BOND REPAYMENT (RESTRUCTURING OF COMMERCIAL BANK LOAN)	431,387,896.49	431,387,897.00	273,454,611.00	430,535,001.00	0.00
22060408	CBN EXCESS CRUDE ACCOUNT LOAN (ECA) FACILITIES REPAYMENT	80,975,336.10	161,950,672.00	74,660,373.80	323,116,843.00	0.00
22060409	CBN SMALL AND MEDIUM ENTERPRISES DEVELOPMENT	399,637,893.73	399,637,894.00	300,000,000.31	400,000,000.00	0.00
22060411	CBN BUDGET SUPPORT	41,193,138.42	83,650,384.00	33,182,180.76	161,488,991.00	0.00
22060414	ECOLOGICAL REFUND DIST. STATES	0.00	420,000,000.00	444,493,090.00	913,791,311.00	0.00
22060415	SOFTWARE DATA BOOKS	0.00	9,321,595.00	6,991,196.00	9,321,596.00	0.00
22060416	REPAYMENT FROM OTHER SOURCE	0.00	0.00	0.00	10,000,000.00	0.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>4,892,583,677.35</b>	<b>7,058,419,724.00</b>	<b>3,039,312,384.30</b>	<b>7,248,419,724.00</b>	<b>0.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>4,892,583,677.35</b>	<b>7,058,419,724.00</b>	<b>3,039,312,384.30</b>	<b>7,248,419,724.00</b>	<b>0.00</b>
22070101	TRANSFER TO CDF (SWV)	3,940,950,521.62	5,760,000,000.00	2,005,052,166.94	6,000,000,000.00	0.00
22070104	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENT	951,633,155.73	1,248,419,724.00	1,034,260,217.36	1,248,419,724.00	0.00
22070105	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	0.00	50,000,000.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>697,970,370.00</b>	<b>8,592,727,936.00</b>	<b>770,585,260.00</b>	<b>1,311,500,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,540,500.00</b>	<b>52,000,000.00</b>	<b>1,187,000.00</b>	<b>165,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,540,500.00</b>	<b>52,000,000.00</b>	<b>1,187,000.00</b>	<b>165,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	93,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	15,000,000.00	900,000.00	5,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	550,000.00	32,000,000.00	0.00	62,000,000.00	0.00
23010141	PURCHASE OF OFFICE EQUIPMENT	4,990,500.00	5,000,000.00	287,000.00	5,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>45,719,314.00</b>	<b>424,187,473.00</b>	<b>116,139,657.00</b>	<b>500,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>45,719,314.00</b>	<b>424,187,473.00</b>	<b>116,139,657.00</b>	<b>500,000,000.00</b>	<b>0.00</b>
23020136	CONTRACTUAL OBLIGATION ON COMPLETED PROJECTS	45,719,314.00	424,187,473.00	116,139,657.00	500,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,995,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,995,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,995,000.00	2,000,000.00	0.00	3,500,000.00	0.00

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<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>644,715,556.00</b>	<b>8,114,540,463.00</b>	<b>653,258,603.00</b>	<b>643,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>644,715,556.00</b>	<b>8,114,540,463.00</b>	<b>653,258,603.00</b>	<b>643,000,000.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	2,517,000.00	32,401,571.00	12,800,000.00	10,000,000.00	0.00
23050106	PROGRAMMES AND ACTIVITIES	622,198,556.00	1,822,344,692.00	151,002,972.00	0.00	0.00
23050107	TAKE-OFF GRANT	0.00	433,000,000.00	0.00	433,000,000.00	0.00
23050108	STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	20,000,000.00	4,699,294,200.00	36,900,000.00	0.00	0.00
23050110	EXIGENCY PROGRAMME PROJECT FUND	0.00	600,000,000.00	452,155,631.00	0.00	0.00
23050111	STATE MASTER PLANS	0.00	57,500,000.00	400,000.00	0.00	0.00
23050112	DONOR ASSISTED PROJECTS /PROGRAMMES	0.00	355,000,000.00	0.00	0.00	0.00
23050114	EMERGENCY INTERVENTION FUND	0.00	115,000,000.00	0.00	200,000,000.00	0.00

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<b>022000800100</b>	<b>KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)</b>					
<b>1</b>	<b>REVENUE</b>	<b>9,236,177,142.92</b>	<b>11,776,209,380.00</b>	<b>10,264,701,351.00</b>	<b>12,897,007,171.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>9,236,177,142.92</b>	<b>10,276,209,380.00</b>	<b>10,264,701,351.00</b>	<b>10,897,007,171.00</b>	<b>0.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>8,364,025,268.92</b>	<b>9,022,804,517.00</b>	<b>7,797,390,975.28</b>	<b>9,440,406,562.00</b>	<b>0.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>8,345,680,583.76</b>	<b>8,982,804,517.00</b>	<b>7,773,100,081.24</b>	<b>9,380,406,562.00</b>	<b>0.00</b>
12010101	PAY-AS-YOU-EARN	6,137,255,912.24	6,118,479,517.00	5,096,577,927.17	7,857,660,850.00	0.00
12010102	DIRECT ASSESSMENT	672,770,227.09	1,164,325,000.00	1,084,336,017.75	1,522,745,712.00	0.00
12010106	PAYE RECOVERABLES	1,535,654,444.43	1,700,000,000.00	1,592,186,136.31	0.00	0.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>18,344,685.16</b>	<b>40,000,000.00</b>	<b>24,290,894.04</b>	<b>60,000,000.00</b>	<b>0.00</b>
12010303	STAMP DUTIES AND PENALTIES	18,344,685.16	40,000,000.00	24,290,894.04	60,000,000.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>872,151,874.00</b>	<b>1,253,404,863.00</b>	<b>2,467,310,375.72</b>	<b>1,456,600,609.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>185,798,335.00</b>	<b>271,874,250.00</b>	<b>269,335,556.31</b>	<b>286,396,250.00</b>	<b>0.00</b>
12020129	GAMING/POOL BETTING & CASINO LICENCES	11,640,000.00	70,000,000.00	73,582,484.31	33,240,000.00	0.00
12020132	MOTOR VEHICLE LICENCES/REGISTRATION	136,848,575.00	135,444,750.00	123,443,477.00	147,041,250.00	0.00
12020133	DRIVERS LICENCES & DRIVERS PERMIT	27,644,500.00	39,188,500.00	46,844,100.00	70,050,000.00	0.00
12020140	HACKNEY PERMIT LICENCES	4,318,360.00	22,066,000.00	21,797,020.00	30,940,000.00	0.00
12020141	MOTOR DEALERSHIP LICENCES	2,481,500.00	3,100,000.00	3,343,475.00	3,775,000.00	0.00
12020146	REGISTRATION RENEWAL - LICENSE	2,865,400.00	1,075,000.00	325,000.00	850,000.00	0.00
12020150	REGISTRATION OF CONSULTANTS	0.00	1,000,000.00	0.00	500,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>394,091,338.43</b>	<b>521,629,213.00</b>	<b>352,558,851.29</b>	<b>587,376,359.00</b>	<b>0.00</b>
12020405	CHANGE OF CATEGORY	415,850.00	400,838.00	332,300.00	443,750.00	0.00
12020406	ADMINISTRATIVE CHARGES	26,346,200.00	40,150,500.00	26,761,250.00	35,718,500.00	0.00
12020445	CHANGE OF OWNERSHIP FEES	7,920,575.00	13,279,375.00	6,343,390.00	13,279,375.00	0.00
12020448	DEVELOPMENT LEVIES/FEES	345,947,113.43	450,000,000.00	306,822,536.29	522,252,234.00	0.00
12020458	PROOF OF OWNERSHIP	13,461,600.00	17,798,500.00	12,299,375.00	15,682,500.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>159,386,799.00</b>	<b>208,143,000.00</b>	<b>151,496,135.00</b>	<b>272,828,000.00</b>	<b>0.00</b>
12020606	SALES OF APPLICATION FORMS	1,737,500.00	2,148,000.00	1,639,830.00	2,148,000.00	0.00
12020616	SALES OF REGISTRATION BOOKLET/FORMS	12,457,750.00	16,440,000.00	10,170,500.00	16,440,000.00	0.00
12020617	SALES OF NEW STANDARDIZED PLATE NUMBER	145,191,549.00	189,555,000.00	139,685,805.00	254,240,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>132,875,401.57</b>	<b>251,758,400.00</b>	<b>1,693,919,833.12</b>	<b>310,000,000.00</b>	<b>0.00</b>
12020715	EARNINGS FROM INFORMAL SECTOR	114,815,151.57	215,000,000.00	153,330,858.12	250,000,000.00	0.00
12020725	EARNINGS FROM MISCELLANEOUS INSURANCE POLICIES	18,060,250.00	36,758,400.00	1,540,588,975.00	60,000,000.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>
13020121	SPECIAL GRANT AS DONATION FROM PRIVATE SECTOR	0.00	1,500,000,000.00	0.00	2,000,000,000.00	0.00

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<b>2</b>	<b>EXPENDITURES</b>	<b>2,804,712,415.66</b>	<b>8,009,778,624.00</b>	<b>3,088,516,789.14</b>	<b>7,027,330,990.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,206,367,891.94</b>	<b>1,376,490,291.00</b>	<b>1,007,003,589.14</b>	<b>1,436,490,291.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,123,139,110.85</b>	<b>1,271,603,403.00</b>	<b>943,696,515.38</b>	<b>1,331,603,403.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,123,139,110.85</b>	<b>1,271,603,403.00</b>	<b>943,696,515.38</b>	<b>1,331,603,403.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	1,123,139,110.85	1,271,603,403.00	943,696,515.38	1,331,603,403.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>83,228,781.09</b>	<b>104,886,888.00</b>	<b>63,307,073.76</b>	<b>104,886,888.00</b>	<b>0.00</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>83,228,781.09</b>	<b>104,886,888.00</b>	<b>63,307,073.76</b>	<b>104,886,888.00</b>	<b>0.00</b>
21020202	CONTRIBUTORY PENSION	83,228,781.09	104,886,888.00	63,307,073.76	104,886,888.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,484,236,419.81</b>	<b>4,598,340,699.00</b>	<b>1,953,089,107.00</b>	<b>3,188,340,699.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,484,236,419.81</b>	<b>4,598,340,699.00</b>	<b>1,953,089,107.00</b>	<b>3,188,340,699.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>22,874,162.90</b>	<b>56,810,019.00</b>	<b>22,960,907.66</b>	<b>46,810,019.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,874,162.90	27,095,820.00	22,960,907.66	27,095,820.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	29,714,199.00	0.00	19,714,199.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,272,835.47</b>	<b>47,842,414.00</b>	<b>25,261,704.07</b>	<b>47,842,414.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	8,771,526.26	20,526,800.00	11,965,941.11	20,526,800.00	0.00
22020203	INTERNET ACCESS CHARGES	11,501,309.21	18,600,000.00	12,873,597.66	18,600,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	8,715,614.00	422,165.30	8,715,614.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>77,818,266.50</b>	<b>157,584,250.00</b>	<b>102,636,055.47</b>	<b>187,584,250.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	13,783,642.75	13,266,500.00	12,277,811.65	28,266,500.00	0.00
22020302	BOOKS	0.00	1,500,000.00	317,500.00	1,500,000.00	0.00
22020304	MAGAZINES & PERIODICALS	593,800.00	2,691,750.00	62,800.00	2,691,750.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,977,859.50	47,948,000.00	16,385,358.32	47,948,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	49,462,964.25	92,178,000.00	73,592,585.50	107,178,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>50,981,084.22</b>	<b>43,520,000.00</b>	<b>18,231,290.97</b>	<b>43,520,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	34,981,546.72	26,506,000.00	8,450,445.97	26,506,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	8,089,167.50	10,014,000.00	5,813,295.00	10,014,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	5,785,890.00	4,000,000.00	2,520,250.00	4,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,124,480.00	3,000,000.00	1,447,300.00	3,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>29,291,166.98</b>	<b>51,930,000.00</b>	<b>19,426,101.00</b>	<b>51,930,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	19,413,366.98	34,930,000.00	19,426,101.00	34,930,000.00	0.00
22020502	INTERNATIONAL TRAINING	9,877,800.00	17,000,000.00	0.00	17,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>27,927,547.07</b>	<b>36,000,000.00</b>	<b>28,426,575.00</b>	<b>36,000,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	14,937,380.89	16,000,000.00	12,477,250.00	16,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	12,990,166.18	20,000,000.00	15,949,325.00	20,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,064,285,371.20</b>	<b>3,899,635,994.00</b>	<b>1,565,437,746.86</b>	<b>2,499,635,994.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	1,064,285,371.20	3,899,635,994.00	1,565,437,746.86	2,499,635,994.00	0.00

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<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>43,035,833.09</b>	<b>60,000,000.00</b>	<b>43,071,104.03</b>	<b>60,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	17,942,106.87	30,000,000.00	21,083,850.78	30,000,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	25,093,726.22	30,000,000.00	21,987,253.25	30,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>24,110,682.90</b>	<b>30,633,953.00</b>	<b>14,623,667.70</b>	<b>30,633,953.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,254,282.15	6,452,953.00	2,115,220.87	6,452,953.00	0.00
22020902	INSURANCE PREMIUM	15,956,400.75	17,681,000.00	7,633,596.83	17,681,000.00	0.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	4,900,000.00	6,500,000.00	4,874,850.00	6,500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>123,639,469.48</b>	<b>214,384,069.00</b>	<b>113,013,954.24</b>	<b>184,384,069.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	1,919,900.00	2,000,000.00	1,200,391.60	2,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	34,699,554.76	40,000,000.00	19,451,619.25	30,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	1,230,309.00	3,215,736.00	901,117.00	3,215,736.00	0.00
22021007	WELFARE PACKAGES	9,879,591.00	10,000,000.00	7,641,264.97	10,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,815,502.54	2,835,000.00	1,211,500.00	2,835,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	333,333.00	0.00	333,333.00	0.00
22021016	OPERATIONAL EXPENSES	9,993,707.50	28,000,000.00	16,696,530.00	28,000,000.00	0.00
22021017	MONITORING & EVALUATION	59,928,440.18	120,000,000.00	62,701,175.73	100,000,000.00	0.00
22021022	MEETING/VISITATION	3,072,464.50	8,000,000.00	3,210,355.69	8,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>114,108,103.91</b>	<b>2,034,947,634.00</b>	<b>128,424,093.00</b>	<b>2,402,500,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>94,770,910.30</b>	<b>473,885,000.00</b>	<b>122,278,343.00</b>	<b>352,500,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>94,770,910.30</b>	<b>473,885,000.00</b>	<b>122,278,343.00</b>	<b>352,500,000.00</b>	<b>0.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	2,500,000.00	0.00	2,500,000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	300,000,000.00	67,160,106.35	200,000,000.00	0.00
23010141	PURCHASE OF OFFICE EQUIPMENT	44,770,910.30	171,385,000.00	55,118,236.65	150,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>19,337,193.61</b>	<b>61,062,634.00</b>	<b>6,145,750.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>19,337,193.61</b>	<b>61,062,634.00</b>	<b>6,145,750.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	19,337,193.61	61,062,634.00	6,145,750.00	50,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>
23050112	DONOR ASSISTED PROJECTS /PROGRAMMES	0.00	1,500,000,000.00	0.00	2,000,000,000.00	0.00

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<b>022200100100</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>					
<b>1</b>	<b>REVENUE</b>	<b>34,845,730.00</b>	<b>73,625,013.00</b>	<b>39,686,923.00</b>	<b>76,125,013.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>34,845,730.00</b>	<b>73,625,013.00</b>	<b>39,686,923.00</b>	<b>76,125,013.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>34,845,730.00</b>	<b>73,625,013.00</b>	<b>39,686,923.00</b>	<b>76,125,013.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>7,887,583.00</b>	<b>6,000,000.00</b>	<b>1,120,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
12020101	REGISTRATION OF ARTISANS	0.00	2,500,000.00	0.00	0.00	0.00
12020105	REGISTRATION OF BUSINESS/COMPUTER/CYBERCAFE PREMISES	7,112,583.00	2,000,000.00	0.00	3,000,000.00	0.00
12020113	REGISTRATION OF COOPERATIVE SOCIETY	775,000.00	1,500,000.00	1,120,000.00	3,000,000.00	0.00
<b>120202</b>	<b>MINING RENTS</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>2,888,819.76</b>	<b>0.00</b>	<b>0.00</b>
12020210	HAULAGE FEES FROM MINING OPERATORS (TIPPER LOADERS)	0.00	10,000,000.00	2,888,819.76	0.00	0.00
12020211	SURFACE RENT ON MINING SITE	0.00	2,000,000.00	0.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>4,975,150.00</b>	<b>27,900,000.00</b>	<b>14,843,500.00</b>	<b>24,800,000.00</b>	<b>0.00</b>
12020429	REGISTRATION RENEWAL - FEES	1,375,000.00	15,000,000.00	10,553,000.00	17,000,000.00	0.00
12020454	PARKING & GATE FEES	3,600,150.00	7,800,000.00	4,290,500.00	7,800,000.00	0.00
12020476	HAULAGE FEES ON INDUSTRIAL GOODS/INDUSTRIAL MINING	0.00	5,000,000.00	0.00	0.00	0.00
12020481	STATE INDUSTRIAL FUNCTIONING FEES	0.00	100,000.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>5,050,000.00</b>	<b>950,000.00</b>	<b>0.00</b>	<b>950,000.00</b>	<b>0.00</b>
12020642	SALES OF SHOPS	5,050,000.00	950,000.00	0.00	950,000.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>60,000.00</b>	<b>300,000.00</b>	<b>180,000.00</b>	<b>15,300,000.00</b>	<b>0.00</b>
12020714	EARNINGS FROM ICT SERVICES	0.00	0.00	0.00	5,000,000.00	0.00
12020722	EARNINGS FROM KWARA COOPERATIVE TRAINING INSTITUTES	60,000.00	300,000.00	180,000.00	300,000.00	0.00
12020735	EARNINGS FROM OTHER REVENUE	0.00	0.00	0.00	10,000,000.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>1,346,000.00</b>	<b>1,200,000.00</b>	<b>971,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>
12020806	GRAND RENT ON ULTRAL MODERN MARKET	1,346,000.00	1,200,000.00	971,000.00	1,200,000.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>1,260,000.00</b>	<b>3,700,000.00</b>	<b>1,610,000.00</b>	<b>3,700,000.00</b>	<b>0.00</b>
12020906	RENT ON GOVERNMENT PROPERTIES	1,260,000.00	3,700,000.00	1,610,000.00	3,700,000.00	0.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>1,900,000.00</b>	<b>2,343,750.00</b>	<b>1,100,000.00</b>	<b>2,443,750.00</b>	<b>0.00</b>
12021006	REFUND TO KWSG ON STRUCTURES AT ULTRAL MODERN MAR (RINCON)	1,900,000.00	1,443,750.00	800,000.00	643,750.00	0.00
12021008	REVENUE ON MASS TRANSIT	0.00	900,000.00	300,000.00	1,800,000.00	0.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>12,366,997.00</b>	<b>19,231,263.00</b>	<b>16,973,603.24</b>	<b>21,731,263.00</b>	<b>0.00</b>
12021301	REIMBURSEMENT OF COOPERATIVE AUDIT AND SUPERVISION FEES	12,366,997.00	17,500,000.00	16,973,603.24	20,000,000.00	0.00
12021303	REFUND OF 11% NET PROFIT KWSG BY DEVELOPER	0.00	1,731,263.00	0.00	1,731,263.00	0.00

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<b>2</b>	<b>EXPENDITURES</b>	<b>675,552,755.50</b>	<b>16,617,094,473.50</b>	<b>1,572,771,005.00</b>	<b>18,776,337,200.00</b>	<b>4,450,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>213,298,641.58</b>	<b>227,638,909.50</b>	<b>163,087,382.00</b>	<b>213,159,041.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>213,298,641.58</b>	<b>227,638,909.50</b>	<b>163,087,382.00</b>	<b>213,159,041.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>213,298,641.58</b>	<b>227,638,909.50</b>	<b>163,087,382.00</b>	<b>213,159,041.00</b>	<b>0.00</b>
21010101	SALARY	213,298,641.58	227,638,909.50	163,087,382.00	213,159,041.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,500,947.67</b>	<b>49,815,564.00</b>	<b>8,613,623.00</b>	<b>13,008,164.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,500,947.67</b>	<b>49,815,564.00</b>	<b>8,613,623.00</b>	<b>13,008,164.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>650,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	650,000.00	2,000,000.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>672,293.00</b>	<b>757,800.00</b>	<b>707,012.00</b>	<b>757,800.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	372,093.00	407,800.00	379,516.00	407,800.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,200.00	350,000.00	327,496.00	350,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,448,366.00</b>	<b>1,713,700.00</b>	<b>1,439,314.00</b>	<b>1,713,700.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	748,466.00	808,800.00	740,416.00	808,800.00	0.00
22020302	BOOKS	20,000.00	40,000.00	30,496.00	40,000.00	0.00
22020303	NEWSPAPERS	214,900.00	214,900.00	205,906.00	214,900.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	465,000.00	500,000.00	462,496.00	500,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	150,000.00	0.00	150,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,062,435.67</b>	<b>2,047,395.00</b>	<b>2,511,663.90</b>	<b>2,247,395.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,348,474.00	649,504.00	597,049.60	649,504.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	464,677.00	306,417.00	288,271.30	306,417.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	851,861.00	258,726.00	851,861.00	258,726.00	0.00
22020406	OTHER MAINTENANCE SERVICES	397,423.67	400,000.00	372,504.00	400,000.00	0.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	0.00	432,748.00	401,978.00	632,748.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	4,500,000.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>300,000.00</b>	<b>282,504.00</b>	<b>300,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	300,000.00	282,504.00	300,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>768,754.00</b>	<b>1,528,754.00</b>	<b>759,382.40</b>	<b>1,528,754.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	768,754.00	868,754.00	759,382.40	868,754.00	0.00
22020803	PLANT/GENERATOR FUEL COST	0.00	660,000.00	0.00	660,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,649,099.00</b>	<b>36,967,915.00</b>	<b>2,913,746.70</b>	<b>4,460,515.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	180,515.00	180,515.00	31,251.20	180,515.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	200,000.00	0.00	200,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	200,000.00	300,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	62,164.00	90,000.00	0.00	90,000.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	84,000.00	100,000.00	35,000.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	3,000,000.00	1,300,000.00	0.00	1,540,000.00	0.00
22021017	MONITORING & EVALUATION	0.00	500,000.00	0.00	500,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
22021019	INCIDENTIAL EXPENSES	322,420.00	1,000,000.00	0.00	1,000,000.00	0.00
22021025	RESEARCH ACTIVITIES	0.00	32,797,400.00	2,647,495.50	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>451,753,166.25</b>	<b>16,339,640,000.00</b>	<b>1,401,070,000.00</b>	<b>18,550,169,995.00</b>	<b>4,450,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	2,100,000.00	0.00	4,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>451,753,166.25</b>	<b>16,023,000,000.00</b>	<b>1,401,070,000.00</b>	<b>18,345,000,000.00</b>	<b>4,450,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>451,753,166.25</b>	<b>16,023,000,000.00</b>	<b>1,401,070,000.00</b>	<b>18,345,000,000.00</b>	<b>4,450,000,000.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	7,000,000,000.00	0.00	7,000,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	447,695,354.25	2,900,000,000.00	102,650,000.00	6,450,000,000.00	950,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	118,000,000.00	0.00	0.00	0.00
23020137	CONSTRUCTION / PROVISION OF SHEA-NUTS BUTTER PROCESSING CENTRES/CLUSTERS	4,057,812.00	60,000,000.00	40,000,000.00	45,000,000.00	0.00
23020142	CONSTRUCTION / PROVISION OF KWARA GARMENT PRODUCTION VILLAGE	0.00	4,695,000,000.00	1,258,420,000.00	3,500,000,000.00	3,500,000,000.00
23020143	CONSTRUCTION / PROVISION OF FACTORIES/INDUSTRIES	0.00	1,250,000,000.00	0.00	1,350,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>196,169,995.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>196,169,995.00</b>	<b>0.00</b>
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	0.00	45,000,000.00	0.00	40,000,000.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	0.00	0.00	156,169,995.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>269,540,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>269,540,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	19,540,000.00	0.00	5,000,000.00	0.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	250,000,000.00	0.00	0.00	0.00



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<b>022201800100</b>	<b>KWARA INVESTMENT PROMOTION AGENCY</b>					
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>315,500,000.00</b>	<b>0.00</b>	<b>240,500,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>315,500,000.00</b>	<b>0.00</b>	<b>240,500,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>315,500,000.00</b>	<b>0.00</b>	<b>240,500,000.00</b>	<b>0.00</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>0.00</b>	<b>315,500,000.00</b>	<b>0.00</b>	<b>240,500,000.00</b>	<b>0.00</b>
12020735	EARNINGS FROM OTHER REVENUE	0.00	315,500,000.00	0.00	240,500,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>27,197,875.00</b>	<b>0.00</b>	<b>40,126,623.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>7,291,667.00</b>	<b>0.00</b>	<b>12,280,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>7,291,667.00</b>	<b>0.00</b>	<b>12,280,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>7,291,667.00</b>	<b>0.00</b>	<b>12,280,000.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	0.00	7,291,667.00	0.00	12,280,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>19,906,208.00</b>	<b>0.00</b>	<b>27,846,623.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>19,906,208.00</b>	<b>0.00</b>	<b>27,846,623.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>3,535,000.00</b>	<b>0.00</b>	<b>3,535,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,535,000.00	0.00	3,535,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>608,667.00</b>	<b>0.00</b>	<b>1,180,800.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	240,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	416,667.00	0.00	720,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	92,000.00	0.00	220,800.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,641,667.00</b>	<b>0.00</b>	<b>3,599,260.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	250,000.00	0.00	659,260.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	987,500.00	0.00	1,970,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	404,167.00	0.00	970,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,782,708.00</b>	<b>0.00</b>	<b>2,676,500.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	83,333.00	0.00	200,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	0.00	1,917,500.00	0.00	600,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	0.00	781,875.00	0.00	1,676,500.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	200,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,579,167.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	3,579,167.00	0.00	2,500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>96,250.00</b>	<b>0.00</b>	<b>1,631,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	0.00	0.00	0.00	1,200,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	96,250.00	0.00	431,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	0.00	2,000,000.00	0.00	2,700,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>148,500.00</b>	<b>0.00</b>	<b>3,356,400.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	148,500.00	0.00	356,400.00	0.00
22020803	PLANT/GENERATOR FUEL COST	0.00	0.00	0.00	3,000,000.00	0.00

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<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>1,125,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020905	AUDIT FEES/AUDITING OF ACCOUNT	0.00	1,125,000.00	0.00	1,500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>4,389,249.00</b>	<b>0.00</b>	<b>5,167,663.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	326,750.00	0.00	784,200.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,916,667.00	0.00	3,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	1,041,666.00	0.00	250,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	20,833.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	0.00	83,333.00	0.00	983,463.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>023100100100</b>	<b>MINISTRY OF ENERGY</b>					
<b>1</b>	<b>REVENUE</b>	<b>6,359,200.00</b>	<b>700,000.00</b>	<b>1,140,000.00</b>	<b>2,040,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>6,359,200.00</b>	<b>700,000.00</b>	<b>1,140,000.00</b>	<b>2,040,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>6,359,200.00</b>	<b>700,000.00</b>	<b>1,140,000.00</b>	<b>2,040,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>6,359,200.00</b>	<b>700,000.00</b>	<b>1,140,000.00</b>	<b>2,040,000.00</b>	<b>0.00</b>
12020101	REGISTRATION OF ARTISANS	6,359,200.00	700,000.00	1,140,000.00	2,040,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>804,901,892.48</b>	<b>1,939,014,977.00</b>	<b>593,365,750.00</b>	<b>2,759,224,752.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>80,071,110.32</b>	<b>78,696,393.00</b>	<b>56,720,365.00</b>	<b>78,696,393.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>80,071,110.32</b>	<b>78,696,393.00</b>	<b>56,720,365.00</b>	<b>78,696,393.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>80,071,110.32</b>	<b>78,696,393.00</b>	<b>56,720,365.00</b>	<b>78,696,393.00</b>	<b>0.00</b>
21010101	SALARY	80,071,110.32	78,696,393.00	56,720,365.00	78,696,393.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>296,610,711.34</b>	<b>328,318,584.00</b>	<b>223,656,548.00</b>	<b>346,868,873.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>296,610,711.34</b>	<b>328,318,584.00</b>	<b>223,656,548.00</b>	<b>346,868,873.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>350,000.00</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	350,000.00	3,000,000.00	1,000,000.00	2,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>290,516,111.85</b>	<b>316,625,244.00</b>	<b>218,835,568.00</b>	<b>316,625,244.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	290,353,661.85	316,462,794.00	218,713,726.00	316,462,794.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	162,450.00	162,450.00	121,842.00	162,450.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,051,633.00</b>	<b>1,297,943.00</b>	<b>1,086,177.00</b>	<b>1,051,633.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	754,633.00	754,663.00	566,010.00	754,633.00	0.00
22020303	NEWSPAPERS	104,000.00	350,280.00	375,420.00	104,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	193,000.00	193,000.00	144,747.00	193,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,270,980.49</b>	<b>1,274,427.00</b>	<b>955,809.00</b>	<b>22,270,980.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	884,296.16	887,742.00	665,802.00	884,296.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	210,906.33	210,907.00	158,175.00	210,906.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	175,778.00	175,778.00	131,832.00	175,778.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	0.00	0.00	21,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	2,500,000.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>98,984.00</b>	<b>0.00</b>	<b>98,984.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	98,984.00	0.00	98,984.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,571,986.00</b>	<b>1,571,986.00</b>	<b>1,179,000.00</b>	<b>1,572,032.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	993,200.00	993,200.00	744,903.00	993,246.00	0.00
22020803	PLANT/GENERATOR FUEL COST	578,786.00	578,786.00	434,097.00	578,786.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,650,000.00</b>	<b>1,950,000.00</b>	<b>599,994.00</b>	<b>2,250,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	450,000.00	400,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	950,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	149,994.00	200,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0.00	150,000.00	0.00
22021017	MONITORING & EVALUATION	0.00	250,000.00	0.00	500,000.00	0.00

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<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>428,220,070.82</b>	<b>1,532,000,000.00</b>	<b>312,988,837.00</b>	<b>2,333,659,486.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>262,736,446.40</b>	<b>710,000,000.00</b>	<b>304,098,197.23</b>	<b>933,659,486.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>262,736,446.40</b>	<b>710,000,000.00</b>	<b>304,098,197.23</b>	<b>933,659,486.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	45,000,000.00	0.00
23010149	PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT	262,736,446.40	700,000,000.00	304,098,197.23	888,659,486.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>165,483,624.42</b>	<b>822,000,000.00</b>	<b>8,890,639.77</b>	<b>1,400,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>165,483,624.42</b>	<b>822,000,000.00</b>	<b>8,890,639.77</b>	<b>1,400,000,000.00</b>	<b>0.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	88,883,942.61	682,000,000.00	8,890,639.77	800,000,000.00	0.00
23020135	CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	8,555,877.13	100,000,000.00	0.00	400,000,000.00	0.00
23020141	CONSTRUCTION / PROVISION OF INJECTION SUB-STATIONS & POWER EVACUATION LINES/FEEDERS	68,043,804.68	40,000,000.00	0.00	200,000,000.00	0.00

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<b>023100300100</b>	<b>KWARA STATE RURAL ELECTRIFICATION BOARD (REB)</b>					
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>8,790,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>8,790,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>8,790,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>8,790,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020611	PROCEEDS FROM SALES OF GOVERNMENT VEHICLES	0.00	790,000.00	0.00	0.00	0.00
12020614	SALES OF GOVERNMENT BUILDINGS	0.00	8,000,000.00	0.00	0.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>53,584,400.00</b>	<b>58,503,730.00</b>	<b>40,654,574.00</b>	<b>55,173,322.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>45,533,027.00</b>	<b>49,875,368.00</b>	<b>34,670,028.00</b>	<b>46,544,960.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>45,533,027.00</b>	<b>49,875,368.00</b>	<b>34,670,028.00</b>	<b>46,544,960.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>45,533,027.00</b>	<b>49,875,368.00</b>	<b>34,670,028.00</b>	<b>46,544,960.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	45,533,027.00	49,875,368.00	34,670,028.00	46,544,960.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,051,373.00</b>	<b>8,628,362.00</b>	<b>5,984,546.00</b>	<b>8,628,362.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,051,373.00</b>	<b>8,628,362.00</b>	<b>5,984,546.00</b>	<b>8,628,362.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>600,003.00</b>	<b>800,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	800,000.00	600,003.00	800,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>86,400.00</b>	<b>86,400.00</b>	<b>64,800.00</b>	<b>86,400.00</b>	<b>0.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	86,400.00	86,400.00	64,800.00	86,400.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>529,540.00</b>	<b>429,540.00</b>	<b>322,847.00</b>	<b>429,540.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	181,832.00	181,832.00	136,878.00	181,832.00	0.00
22020303	NEWSPAPERS	200,000.00	100,000.00	74,997.00	100,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	147,708.00	147,708.00	110,972.00	147,708.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,087,020.00</b>	<b>1,087,020.00</b>	<b>815,710.00</b>	<b>1,087,020.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	655,350.00	655,350.00	491,517.00	655,350.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	208,336.00	208,336.00	155,555.00	208,336.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	223,334.00	223,334.00	168,638.00	223,334.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,112,086.00</b>	<b>3,112,086.00</b>	<b>2,356,041.00</b>	<b>3,112,086.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	3,112,086.00	3,112,086.00	2,356,041.00	3,112,086.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>434,750.00</b>	<b>334,500.00</b>	<b>251,695.00</b>	<b>334,500.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	228,750.00	228,750.00	172,504.00	228,750.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	206,000.00	105,750.00	79,191.00	105,750.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>335,421.00</b>	<b>450,000.00</b>	<b>358,333.00</b>	<b>450,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	335,421.00	450,000.00	358,333.00	450,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>818,500.00</b>	<b>761,160.00</b>	<b>579,190.00</b>	<b>761,160.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	818,500.00	761,160.00	579,190.00	761,160.00	0.00

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<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>847,656.00</b>	<b>1,567,656.00</b>	<b>635,927.00</b>	<b>1,567,656.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	299,997.00	400,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	720,000.00	0.00	720,000.00	0.00
22021004	MEDICAL EXPENSES - LOCAL	107,660.00	107,660.00	80,942.00	107,660.00	0.00
22021006	POSTAGES & COURIER SERVICES	39,996.00	39,996.00	29,997.00	39,996.00	0.00
22021007	WELFARE PACKAGES	250,000.00	250,000.00	187,497.00	250,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	50,000.00	37,494.00	50,000.00	0.00

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<b>023300100100</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>					
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,050,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,050,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,050,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>
12020101	REGISTRATION OF ARTISANS	0.00	0.00	0.00	250,000.00	0.00
<b>120202</b>	<b>MINING RENTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,200,000.00</b>	<b>0.00</b>
12020210	HAULAGE FEES FROM MINING OPERATORS (TIPPER LOADERS)	0.00	0.00	0.00	18,000,000.00	0.00
12020211	SURFACE RENT ON MINING SITE	0.00	0.00	0.00	1,200,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>
12020476	HAULAGE FEES ON INDUSTRIAL GOODS/INDUSTRIAL MINING	0.00	0.00	0.00	3,600,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>3,247,972.00</b>	<b>0.00</b>	<b>249,021,571.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,257,655.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,257,655.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,257,655.00</b>	<b>0.00</b>
21010101	SALARY	0.00	0.00	0.00	36,257,655.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>3,247,972.00</b>	<b>0.00</b>	<b>7,763,916.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>3,247,972.00</b>	<b>0.00</b>	<b>7,763,916.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>54,150.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	250,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	54,150.00	0.00	150,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>299,314.00</b>	<b>0.00</b>	<b>1,325,700.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	151,554.00	0.00	278,800.00	0.00
22020302	BOOKS	0.00	0.00	0.00	20,000.00	0.00
22020303	NEWSPAPERS	0.00	50,093.00	0.00	214,900.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	97,667.00	0.00	500,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	312,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>291,476.00</b>	<b>0.00</b>	<b>1,252,648.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	162,581.00	0.00	349,504.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	0.00	70,302.00	0.00	206,417.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	58,593.00	0.00	246,727.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	450,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>32,995.00</b>	<b>0.00</b>	<b>274,400.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	0.00	0.00	0.00	100,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	32,995.00	0.00	174,400.00	0.00

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<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>536,703.00</b>	<b>0.00</b>	<b>569,055.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	331,066.00	0.00	363,418.00	0.00
22020803	PLANT/GENERATOR FUEL COST	0.00	205,637.00	0.00	205,637.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>533,334.00</b>	<b>0.00</b>	<b>1,942,113.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	66,667.00	0.00	180,515.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	100,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	66,667.00	0.00	66,667.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	0.00	0.00	0.00	444,931.00	0.00
22021017	MONITORING & EVALUATION	0.00	200,000.00	0.00	500,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	0.00	0.00	0.00	500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>205,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	0.00	0.00	100,000,000.00	0.00
23010163	PURCHASE OF LABORATORY EQUIPMENT	0.00	0.00	0.00	50,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	55,000,000.00	0.00



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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>023400100100</b>	<b>MINISTRY OF WORKS</b>					
<b>I</b>	<b>REVENUE</b>	<b>96,050,981.46</b>	<b>3,687,404,756.00</b>	<b>238,445,572.00</b>	<b>4,712,370,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>96,050,981.46</b>	<b>219,884,756.00</b>	<b>238,445,572.00</b>	<b>212,370,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>96,050,981.46</b>	<b>219,884,756.00</b>	<b>238,445,572.00</b>	<b>212,370,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020102	REGISTRATION OF DEVELOPERS	0.00	400,000.00	0.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>46,937,782.85</b>	<b>85,460,000.00</b>	<b>81,127,978.55</b>	<b>81,660,000.00</b>	<b>0.00</b>
12020415	TRADE TESTING FEES	20,000.00	150,000.00	77,000.00	160,000.00	0.00
12020416	MATERIAL TESTING FEES	815,000.00	4,000,000.00	0.00	0.00	0.00
12020421	CONTRACT DEVELOPMENT FEES (NON-REFUNDABLE)	0.00	160,000.00	0.00	0.00	0.00
12020428	FIRE OCCURRENCE REPORT/FIRE SAFETY CERTIFICATE FEES	97,500.00	1,000,000.00	1,270,000.00	1,500,000.00	0.00
12020457	CERTIFICATE OF ROAD WORTHINESS	45,939,282.85	80,000,000.00	79,780,978.55	80,000,000.00	0.00
12020479	PLANTS/TOOLS HIRING CHARGES	66,000.00	150,000.00	0.00	0.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>4,737,450.00</b>	<b>8,000,000.00</b>	<b>4,177,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
12020511	VIO FINES	4,737,450.00	8,000,000.00	4,177,000.00	8,000,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>100,000.00</b>	<b>3,416,471.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020614	SALES OF GOVERNMENT BUILDINGS	100,000.00	3,166,471.00	0.00	0.00	0.00
12020638	BUILDING SERVICES CHARGES	0.00	250,000.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>44,275,748.61</b>	<b>119,314,000.00</b>	<b>149,846,308.45</b>	<b>122,710,000.00</b>	<b>0.00</b>
12020738	EARNINGS FROM ROAD CUTTING	402,000.00	500,000.00	80,000.00	100,000.00	0.00
12020739	EARNINGS FROM MECHANICAL WORKSHOP	213,000.00	500,000.00	351,000.00	510,000.00	0.00
12020740	EARNINGS FROM SALES OF HIGHWAY CODE	89,400.00	1,000,000.00	628,000.00	1,000,000.00	0.00
12020741	EARNINGS FROM DRIVING SCHOOL	505,000.00	3,000,000.00	464,175.00	1,500,000.00	0.00
12020742	EARNING FROM VALUATION FEES	107,470.00	1,200,000.00	361,935.00	1,200,000.00	0.00
12020743	EARNINGS FROM TRANSPORT MANAGEMENT	3,350,000.00	47,000,000.00	47,000,000.00	50,000,000.00	0.00
12020744	EARNINGS FROM FIRE PREVENTION / INSPECTION OF INDUSTRIAL ESTABLISHMENTS/TRAINING	3,510,500.00	10,000,000.00	3,769,500.00	10,000,000.00	0.00
12020745	EARNINGS FROM DRIVER'S BADGE	470,000.00	1,200,000.00	982,000.00	2,000,000.00	0.00
12020746	EARNING FROM VEHICLE INSPECTION UNIT	5,879,900.00	12,660,000.00	53,955,698.45	9,200,000.00	0.00
12020752	EARNINGS FROM SALES OF LEARNER'S PERMIT & PLATE	6,497,500.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
12020775	EARNING FROM AUTOMATED VEHICLE INSPECTION AND ROAD WORTHINESS CERTIFICATE	23,235,978.61	35,004,000.00	35,004,000.00	40,000,000.00	0.00
12020794	EARNING FROM ACCIDENT INSPECTION	15,000.00	250,000.00	250,000.00	200,000.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>0.00</b>	<b>3,294,285.00</b>	<b>3,294,285.00</b>	<b>0.00</b>	<b>0.00</b>
12020906	RENT ON GOVERNMENT PROPERTIES	0.00	3,294,285.00	3,294,285.00	0.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>3,467,520,000.00</b>	<b>0.00</b>	<b>4,500,000,000.00</b>	<b>0.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>3,467,520,000.00</b>	<b>0.00</b>	<b>4,500,000,000.00</b>	<b>0.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>3,467,520,000.00</b>	<b>0.00</b>	<b>4,500,000,000.00</b>	<b>0.00</b>
14030201	EXTERNAL LOANS/BORROWINGS - MULTILATERAL	0.00	3,467,520,000.00	0.00	4,500,000,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>4,570,165,930.97</b>	<b>15,207,386,502.50</b>	<b>2,782,097,740.71</b>	<b>16,914,160,118.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>378,643,128.56</b>	<b>357,946,702.50</b>	<b>259,608,063.00</b>	<b>212,504,989.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>378,643,128.56</b>	<b>357,946,702.50</b>	<b>259,608,063.00</b>	<b>212,504,989.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>378,643,128.56</b>	<b>357,946,702.50</b>	<b>259,608,063.00</b>	<b>212,504,989.00</b>	<b>0.00</b>
21010101	SALARY	378,643,128.56	357,946,702.50	259,608,063.00	212,504,989.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>47,909,402.56</b>	<b>67,460,615.00</b>	<b>35,503,989.41</b>	<b>40,496,468.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>47,909,402.56</b>	<b>67,460,615.00</b>	<b>35,503,989.41</b>	<b>40,496,468.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>250,000.00</b>	<b>1,527,200.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00	1,527,200.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>450,000.00</b>	<b>350,000.00</b>	<b>262,499.94</b>	<b>350,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	74,999.97	100,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	450,000.00	250,000.00	187,499.97	250,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,412,506.64</b>	<b>17,340,000.00</b>	<b>1,859,934.24</b>	<b>7,340,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,300,000.00	1,300,000.00	1,053,534.97	1,300,000.00	0.00
22020303	NEWSPAPERS	412,506.64	200,000.00	149,999.94	200,000.00	0.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	75,000.05	100,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	240,000.00	206,399.25	240,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	375,000.03	500,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	15,000,000.00	0.00	5,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,813,366.00</b>	<b>2,953,451.00</b>	<b>2,438,471.82</b>	<b>2,953,451.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,800,000.00	1,500,000.00	1,125,000.00	1,500,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	360,000.00	260,000.00	194,999.88	260,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	414,916.00	314,916.00	239,936.94	314,916.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,238,450.00	878,535.00	878,535.00	878,535.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>260,000.00</b>	<b>2,420,280.00</b>	<b>425,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	260,000.00	2,420,280.00	425,000.00	2,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,260,000.00</b>	<b>2,041,463.00</b>	<b>1,531,097.19</b>	<b>2,041,463.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	2,000,000.00	2,000,000.00	1,499,999.94	2,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	260,000.00	41,463.00	31,097.25	41,463.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,894,640.00</b>	<b>3,194,640.00</b>	<b>2,427,128.78</b>	<b>3,194,640.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,340,160.00	1,140,160.00	855,119.83	1,140,160.00	0.00
22020803	PLANT/GENERATOR FUEL COST	2,554,480.00	2,054,480.00	1,572,008.95	2,054,480.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>34,568,889.92</b>	<b>37,633,581.00</b>	<b>26,559,857.44</b>	<b>21,616,914.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	406,914.00	406,914.00	305,185.50	406,914.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,968,642.92	2,800,000.00	500,000.00	1,500,000.00	0.00

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22021006	POSTAGES & COURIER SERVICES	0.00	20,000.00	14,999.94	20,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	140,000.00	200,000.00	50,000.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	10,040,000.00	10,040,000.00	7,530,003.00	10,040,000.00	0.00
22021017	MONITORING & EVALUATION	0.00	1,000,000.00	0.00	1,000,000.00	0.00
22021019	INCIDENTIAL EXPENSES	49,999.67	1,500,000.00	993,000.00	1,500,000.00	0.00
22021040	GENERAL OFFICE EXPENSES	20,163,333.33	11,666,667.00	13,666,669.00	0.00	0.00
22021043	CHEMICAL FOAM COMPOUND	1,800,000.00	10,000,000.00	3,500,000.00	7,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,143,613,399.85</b>	<b>14,781,979,185.00</b>	<b>2,486,985,688.30</b>	<b>16,661,158,661.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>93,819,185.00</b>	<b>13,925,000.00</b>	<b>126,100,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>93,819,185.00</b>	<b>13,925,000.00</b>	<b>126,100,000.00</b>	<b>0.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	8,740,815.00	4,500,000.00	2,100,000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	32,000,000.00	0.00	50,000,000.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	50,000,000.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	12,000,000.00	4,500,000.00	5,000,000.00	0.00
23010140	PURCHASE OF COMMUNICATION EQUIPMENT	0.00	5,013,667.00	0.00	5,000,000.00	0.00
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	0.00	0.00	5,000,000.00	0.00
23010147	PURCHASE OF SPARE PARTS	0.00	2,000,000.00	0.00	2,000,000.00	0.00
23010152	PURCHASE OF TOWING VEHICLES	0.00	9,367,636.00	0.00	0.00	0.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	19,697,067.00	4,925,000.00	5,000,000.00	0.00
23010165	PURCHASE OF TRAFFIC CONES	0.00	5,000,000.00	0.00	2,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,092,977,309.77</b>	<b>10,525,640,000.00</b>	<b>1,952,656,195.02</b>	<b>14,385,058,661.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,092,977,309.77</b>	<b>10,525,640,000.00</b>	<b>1,952,656,195.02</b>	<b>14,385,058,661.00</b>	<b>0.00</b>
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	0.00	25,640,000.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	721,734,759.90	8,000,000,000.00	884,716,941.58	12,707,833,511.00	0.00
23020121	CONSTRUCTION OF STATE RURAL ROADS	118,675,926.10	1,000,000,000.00	764,026,492.96	300,000,000.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00
23020135	CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	2,252,566,623.77	500,000,000.00	303,912,760.48	377,225,150.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>994,286,090.08</b>	<b>365,000,000.00</b>	<b>281,528,608.00</b>	<b>400,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>994,286,090.08</b>	<b>365,000,000.00</b>	<b>281,528,608.00</b>	<b>400,000,000.00</b>	<b>0.00</b>
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	0.00	15,000,000.00	0.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	994,286,090.08	350,000,000.00	281,528,608.00	400,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>56,350,000.00</b>	<b>3,797,520,000.00</b>	<b>238,875,885.28</b>	<b>1,750,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>56,350,000.00</b>	<b>3,797,520,000.00</b>	<b>238,875,885.28</b>	<b>1,750,000,000.00</b>	<b>0.00</b>
23050111	STATE MASTER PLANS	0.00	120,000,000.00	120,000,000.00	0.00	0.00
23050112	DONOR ASSISTED PROJECTS /PROGRAMMES	0.00	3,467,520,000.00	0.00	1,620,000,000.00	0.00
23050113	OTHER PROJECTS FUND	56,350,000.00	150,000,000.00	91,458,885.28	50,000,000.00	0.00
23050114	EMERGENCY INTERVENTION FUND	0.00	60,000,000.00	27,417,000.00	80,000,000.00	0.00

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<b>023401100100</b>	<b>KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY</b>					
<b>1</b>	<b>REVENUE</b>	<b>12,593,475.00</b>	<b>21,632,800.00</b>	<b>12,441,950.00</b>	<b>20,700,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>12,593,475.00</b>	<b>21,632,800.00</b>	<b>12,441,950.00</b>	<b>20,700,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>12,593,475.00</b>	<b>21,632,800.00</b>	<b>12,441,950.00</b>	<b>20,700,000.00</b>	<b>0.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>	<b>12,593,475.00</b>	<b>21,632,800.00</b>	<b>12,441,950.00</b>	<b>20,500,000.00</b>	<b>0.00</b>
12020507	CONTRAVENTION/FINE	11,356,275.00	15,860,000.00	10,768,550.00	15,000,000.00	0.00
12020508	TOWING FINE	938,700.00	5,000,000.00	1,329,000.00	5,000,000.00	0.00
12020509	DEMURRAGE	298,500.00	772,800.00	344,400.00	500,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	0.00	0.00	200,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>100,325,541.28</b>	<b>135,991,477.00</b>	<b>98,934,274.12</b>	<b>135,691,477.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>88,421,570.28</b>	<b>124,929,867.00</b>	<b>90,638,074.07</b>	<b>124,929,867.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>88,421,570.28</b>	<b>124,929,867.00</b>	<b>90,638,074.07</b>	<b>124,929,867.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>88,421,570.28</b>	<b>124,929,867.00</b>	<b>90,638,074.07</b>	<b>124,929,867.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	88,421,570.28	124,929,867.00	90,638,074.07	124,929,867.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,903,971.00</b>	<b>11,061,610.00</b>	<b>8,296,200.05</b>	<b>10,761,610.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,903,971.00</b>	<b>11,061,610.00</b>	<b>8,296,200.05</b>	<b>10,761,610.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>337,500.00</b>	<b>450,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	450,000.00	450,000.00	337,500.00	450,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>167,760.00</b>	<b>167,760.00</b>	<b>125,820.00</b>	<b>167,760.00</b>	<b>0.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	167,760.00	167,760.00	125,820.00	167,760.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,333,150.00</b>	<b>1,319,000.00</b>	<b>989,249.94</b>	<b>1,269,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	764,150.00	750,000.00	562,500.00	700,000.00	0.00
22020303	NEWSPAPERS	219,000.00	219,000.00	164,250.00	219,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	100,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	300,000.00	225,000.00	200,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	50,000.00	50,000.00	37,499.94	50,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,595,425.00</b>	<b>1,510,240.00</b>	<b>1,132,679.88</b>	<b>1,510,240.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,370,787.00	1,294,240.00	970,679.97	1,294,240.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	100,008.00	100,000.00	74,999.97	100,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	124,630.00	116,000.00	86,999.94	116,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,125,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	1,125,000.00	1,500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,300,008.00</b>	<b>1,100,000.00</b>	<b>824,999.94</b>	<b>1,100,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	1,200,000.00	1,000,000.00	749,999.97	1,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	100,008.00	100,000.00	74,999.97	100,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,989,608.00</b>	<b>3,100,000.00</b>	<b>2,324,999.94</b>	<b>2,900,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,106,320.00	1,700,000.00	1,275,000.00	1,500,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,421,950.00	950,000.00	712,499.94	950,000.00	0.00

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22020803	PLANT/GENERATOR FUEL COST	461,338.00	450,000.00	337,500.00	450,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>400,008.00</b>	<b>400,000.00</b>	<b>299,999.97</b>	<b>400,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,008.00	100,000.00	74,999.97	100,000.00	0.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	300,000.00	300,000.00	225,000.00	300,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,168,012.00</b>	<b>1,514,610.00</b>	<b>1,135,950.38</b>	<b>1,464,610.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	225,000.00	250,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	300,000.00	225,000.00	300,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	225,000.00	250,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	8,004.00	8,000.00	5,999.94	8,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,008.00	100,000.00	75,000.00	100,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	100,000.00	75,000.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	360,000.00	306,610.00	229,950.47	306,610.00	0.00
22021017	MONITORING & EVALUATION	0.00	100,000.00	74,999.97	100,000.00	0.00

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<b>023600400100</b>	<b>KWARA STATE COUNCIL FOR ARTS AND CULTURE</b>					
<b>1</b>	<b>REVENUE</b>	<b>1,063,400.00</b>	<b>9,726,000.00</b>	<b>1,109,000.00</b>	<b>10,800,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,063,400.00</b>	<b>9,726,000.00</b>	<b>1,109,000.00</b>	<b>10,800,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,063,400.00</b>	<b>9,726,000.00</b>	<b>1,109,000.00</b>	<b>10,800,000.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>50,000.00</b>	<b>4,126,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>
12020632	SALES OF TEXTILE, TIE & DYE	50,000.00	3,000,000.00	0.00	2,000,000.00	0.00
12020633	SALES OF SCULPTURE CERAMICS & CRAFT	0.00	1,126,000.00	0.00	2,500,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>999,000.00</b>	<b>5,500,000.00</b>	<b>1,082,000.00</b>	<b>6,100,000.00</b>	<b>0.00</b>
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALL / OFFICES	185,000.00	2,000,000.00	260,000.00	2,500,000.00	0.00
12020709	EARNINGS FROM PERFORMING ACTIVITIES/TOURISM/ARTS CENTRES	395,000.00	2,200,000.00	500,000.00	2,000,000.00	0.00
12020761	EARNINGS FROM THE USE OF OPEN SPACE	198,000.00	700,000.00	302,000.00	1,000,000.00	0.00
12020796	EARNINGS FROM CULTURAL EDUCATION	221,000.00	600,000.00	20,000.00	600,000.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>14,400.00</b>	<b>100,000.00</b>	<b>27,000.00</b>	<b>200,000.00</b>	<b>0.00</b>
12020902	RENT ON COSTUMES & SEWING	14,400.00	100,000.00	27,000.00	200,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>46,212,131.12</b>	<b>54,155,871.00</b>	<b>32,606,806.00</b>	<b>52,161,316.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>35,031,250.12</b>	<b>40,678,654.00</b>	<b>29,159,967.00</b>	<b>43,234,099.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>35,031,250.12</b>	<b>40,678,654.00</b>	<b>29,159,967.00</b>	<b>43,234,099.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,031,250.12</b>	<b>40,678,654.00</b>	<b>29,159,967.00</b>	<b>43,234,099.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	35,031,250.12	40,678,654.00	29,159,967.00	43,234,099.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,180,881.00</b>	<b>13,477,217.00</b>	<b>3,446,839.00</b>	<b>8,927,217.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,180,881.00</b>	<b>13,477,217.00</b>	<b>3,446,839.00</b>	<b>8,927,217.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>432,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	432,400.00	0.00	0.00	500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,500.00</b>	<b>100,000.00</b>	<b>80,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	7,500.00	100,000.00	80,000.00	100,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>432,250.00</b>	<b>471,250.00</b>	<b>299,150.00</b>	<b>571,250.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	169,250.00	200,000.00	93,150.00	300,000.00	0.00
22020303	NEWSPAPERS	200,000.00	165,000.00	175,000.00	165,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000.00	85,250.00	16,000.00	85,250.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,000.00	21,000.00	15,000.00	21,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,067,080.00</b>	<b>1,860,967.00</b>	<b>1,459,350.00</b>	<b>1,860,967.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,215,250.00	1,031,200.00	959,000.00	1,031,200.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	334,930.00	291,500.00	119,500.00	291,500.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	117,200.00	128,267.00	86,450.00	128,267.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	399,700.00	410,000.00	294,400.00	410,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	500,000.00	0.00

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<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,241,651.00</b>	<b>10,545,000.00</b>	<b>1,608,339.00</b>	<b>4,895,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	199,700.00	220,000.00	187,000.00	220,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	500,000.00	0.00	500,000.00	0.00
22021005	SCHOOL SERVICES	0.00	500,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	375,000.00	500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	146,500.00	100,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	1,411,881.00	1,325,000.00	1,046,339.00	1,525,000.00	0.00
22021019	INCIDENTIAL EXPENSES	898,470.00	500,000.00	0.00	500,000.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	5,285,100.00	6,900,000.00	0.00	1,500,000.00	0.00

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<b>023800100100</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>					
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,357,800,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	0.00	0.00	2,800,000.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>750,000,000.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>750,000,000.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>750,000,000.00</b>	<b>0.00</b>
13020113	SDGS (FEDERAL CONTRIBUTIONS)	0.00	0.00	0.00	250,000,000.00	0.00
13020117	FGN COVID-19 INTERVENTION FACILITY TO STATE GOVERNMENT	0.00	0.00	0.00	500,000,000.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,605,000,000.00</b>	<b>0.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,605,000,000.00</b>	<b>0.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,605,000,000.00</b>	<b>0.00</b>
14030213	COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS (CARES) WB	0.00	0.00	0.00	3,500,000,000.00	0.00
14030214	NATIONAL SOCIAL SAFETY COORDINATING OFFICE (NASSCO)	0.00	0.00	0.00	105,000,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>137,119,975.00</b>	<b>0.00</b>	<b>7,614,873,510.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>103,104,312.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>103,104,312.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>103,104,312.00</b>	<b>0.00</b>
21010101	SALARY	0.00	0.00	0.00	103,104,312.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>137,119,975.00</b>	<b>0.00</b>	<b>256,061,658.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>137,119,975.00</b>	<b>0.00</b>	<b>256,061,658.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	5,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,107,999.00</b>	<b>0.00</b>	<b>4,431,996.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	641,333.00	0.00	1,565,332.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	133,333.00	0.00	1,533,332.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	333,333.00	0.00	1,333,332.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>4,078,141.00</b>	<b>0.00</b>	<b>13,766,064.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	506,667.00	0.00	2,926,668.00	0.00
22020302	BOOKS	0.00	115,500.00	0.00	115,500.00	0.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	600,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	379,888.00	0.00	819,552.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	233,333.00	0.00	1,933,332.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	242,753.00	0.00	1,871,012.00	0.00



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22020312	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS/ANNUAL REPORT/BUDGET ESTIMATES	0.00	2,500,000.00	0.00	5,500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,611,625.00</b>	<b>0.00</b>	<b>13,146,500.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	633,333.00	0.00	2,533,332.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	0.00	610,196.00	0.00	2,440,784.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	0.00	348,625.00	0.00	2,694,500.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	519,471.00	0.00	2,977,884.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	2,500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	3,000,000.00	0.00	3,500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,251,338.00</b>	<b>0.00</b>	<b>4,005,352.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	0.00	614,672.00	0.00	2,458,688.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	636,666.00	0.00	1,546,664.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020710	IPSAS CONSULTING	0.00	3,000,000.00	0.00	1,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,279,843.00</b>	<b>0.00</b>	<b>5,119,372.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	633,176.00	0.00	2,532,704.00	0.00
22020803	PLANT/GENERATOR FUEL COST	0.00	646,667.00	0.00	2,586,668.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>118,791,029.00</b>	<b>0.00</b>	<b>206,092,374.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	317,115.00	0.00	1,568,460.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,500,000.00	0.00	1,500,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	1,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	200,000.00	0.00	800,000.00	0.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	0.00	5,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	5,000,000.00	0.00	30,000,000.00	0.00
22021016	OPERATIONAL EXPENSES	0.00	2,923,914.00	0.00	7,523,914.00	0.00
22021017	MONITORING & EVALUATION	0.00	5,000,000.00	0.00	3,000,000.00	0.00
22021019	INCIDENTIAL EXPENSES	0.00	1,350,000.00	0.00	2,000,000.00	0.00
22021023	EXIGENCY PROGRAMME PROJECT EXPENSES	0.00	0.00	0.00	50,000,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	0.00	93,000,000.00	0.00	86,500,000.00	0.00
22021032	FGN SOCIAL INTERVENTION PROGRAMME	0.00	0.00	0.00	1,000,000.00	0.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	3,000,000.00	0.00	5,000,000.00	0.00
22021040	GENERAL OFFICE EXPENSES	0.00	0.00	0.00	11,200,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,255,707,540.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>51,714,240.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>51,714,240.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	31,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	10,714,240.00	0.00

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23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	0.00	0.00	10,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,203,993,300.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,203,993,300.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	1,000,000.00	0.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	0.00	0.00	1,708,911,532.00	0.00
23050107	TAKE-OFF GRANT	0.00	0.00	0.00	143,431,768.00	0.00
23050108	STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	0.00	0.00	0.00	4,949,256,000.00	0.00
23050110	EXIGENCY PROGRAMME PROJECT FUND	0.00	0.00	0.00	180,000,000.00	0.00
23050111	STATE MASTER PLANS	0.00	0.00	0.00	16,394,000.00	0.00
23050112	DONOR ASSISTED PROJECTS /PROGRAMMES	0.00	0.00	0.00	205,000,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>023800400100</b>	<b>BUREAU OF STATISTICS</b>					
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>140,165,124.80</b>	<b>335,879,255.00</b>	<b>120,008,177.01</b>	<b>394,078,281.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>130,820,323.80</b>	<b>134,247,301.00</b>	<b>90,260,352.10</b>	<b>125,247,301.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>130,820,323.80</b>	<b>134,247,301.00</b>	<b>90,260,352.10</b>	<b>125,247,301.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>130,820,323.80</b>	<b>134,247,301.00</b>	<b>90,260,352.10</b>	<b>125,247,301.00</b>	<b>0.00</b>
21010101	SALARY	130,820,323.80	134,247,301.00	90,260,352.10	125,247,301.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,365,801.00</b>	<b>18,808,420.00</b>	<b>9,134,386.91</b>	<b>18,658,420.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,365,801.00</b>	<b>18,808,420.00</b>	<b>9,134,386.91</b>	<b>18,658,420.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>451,000.00</b>	<b>3,600,000.00</b>	<b>952,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	451,000.00	3,600,000.00	952,000.00	3,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>547,000.00</b>	<b>950,000.00</b>	<b>550,000.00</b>	<b>950,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	450,000.00	750,000.00	450,000.00	750,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	97,000.00	200,000.00	100,000.00	200,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,179,100.00</b>	<b>1,190,000.00</b>	<b>760,000.00</b>	<b>1,190,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	395,000.00	600,000.00	450,000.00	600,000.00	0.00
22020302	BOOKS	0.00	100,000.00	0.00	100,000.00	0.00
22020303	NEWSPAPERS	200,000.00	150,000.00	150,000.00	150,000.00	0.00
22020304	MAGAZINES & PERIODICALS	85,000.00	90,000.00	60,000.00	90,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	499,100.00	250,000.00	100,000.00	250,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,933,041.10</b>	<b>2,399,578.00</b>	<b>1,536,051.67</b>	<b>2,399,578.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	541,770.55	1,000,000.00	550,000.00	1,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	480,000.00	815,000.00	518,701.67	815,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	381,770.55	300,000.00	227,950.00	300,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	529,500.00	284,578.00	239,400.00	284,578.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>275,770.55</b>	<b>645,550.00</b>	<b>471,150.00</b>	<b>645,550.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	0.00	480,000.00	360,000.00	480,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	275,770.55	165,550.00	111,150.00	165,550.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,000,000.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,216,568.56</b>	<b>1,277,677.00</b>	<b>1,139,682.24</b>	<b>1,277,677.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	554,798.01	581,910.00	505,682.24	581,910.00	0.00
22020803	PLANT/GENERATOR FUEL COST	661,770.55	695,767.00	634,000.00	695,767.00	0.00

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<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,763,320.79</b>	<b>5,745,615.00</b>	<b>3,725,503.00</b>	<b>7,695,615.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	385,000.00	150,000.00	114,000.00	150,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	200,000.00	25,000.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	1,179,000.00	1,195,615.00	1,118,500.00	1,195,615.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	200,000.00	0.00	200,000.00	0.00
22021030	STATISTICAL MANAGEMENT FUND	999,320.79	3,000,000.00	2,468,003.00	5,000,000.00	0.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>979,000.00</b>	<b>182,823,534.00</b>	<b>20,613,438.00</b>	<b>250,172,560.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>979,000.00</b>	<b>2,500,000.00</b>	<b>2,491,850.00</b>	<b>9,200,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>979,000.00</b>	<b>2,500,000.00</b>	<b>2,491,850.00</b>	<b>9,200,000.00</b>	<b>0.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	0.00	0.00	4,200,000.00	0.00
23010113	PURCHASE OF COMPUTERS	979,000.00	2,500,000.00	2,491,850.00	5,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>33,053,990.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>33,053,990.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
23020133	CONSTRUCTION / PROVISION OF DATA PROCESSING CENTER	0.00	33,053,990.00	0.00	20,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>225,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>225,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	25,000,000.00	225,000.00	50,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>122,269,544.00</b>	<b>17,896,588.00</b>	<b>170,972,560.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>122,269,544.00</b>	<b>17,896,588.00</b>	<b>170,972,560.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	122,269,544.00	17,896,588.00	70,972,560.00	0.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	0.00	0.00	100,000,000.00	0.00

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<b>025000100100</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>7,610,784.72</b>	<b>9,233,899.00</b>	<b>4,849,734.00</b>	<b>10,551,899.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,801,377.70</b>	<b>2,083,927.00</b>	<b>1,228,920.00</b>	<b>1,983,927.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,801,377.70</b>	<b>2,083,927.00</b>	<b>1,228,920.00</b>	<b>1,983,927.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,801,377.70</b>	<b>2,083,927.00</b>	<b>1,228,920.00</b>	<b>1,983,927.00</b>	<b>0.00</b>
21010101	SALARY	1,801,377.70	2,083,927.00	1,228,920.00	1,983,927.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,509,407.02</b>	<b>6,149,972.00</b>	<b>3,620,814.00</b>	<b>7,567,972.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,509,407.02</b>	<b>6,149,972.00</b>	<b>3,620,814.00</b>	<b>7,567,972.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	250,000.00	0.00	250,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>879,938.77</b>	<b>900,000.00</b>	<b>628,750.00</b>	<b>1,255,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	500,000.00	380,000.00	650,000.00	0.00
22020302	BOOKS	29,938.77	50,000.00	0.00	50,000.00	0.00
22020303	NEWSPAPERS	150,000.00	150,000.00	123,750.00	150,000.00	0.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	70,000.00	155,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	55,000.00	250,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>984,700.00</b>	<b>1,187,700.00</b>	<b>1,026,500.00</b>	<b>1,387,700.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	427,700.00	427,700.00	427,000.00	427,700.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	247,000.00	247,000.00	247,000.00	247,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000.00	63,000.00	60,000.00	263,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00	450,000.00	292,500.00	450,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>35,000.00</b>	<b>80,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	35,000.00	80,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,364,349.25</b>	<b>1,115,288.00</b>	<b>911,816.00</b>	<b>1,545,288.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	865,288.00	865,288.00	718,823.00	995,288.00	0.00
22020803	PLANT/GENERATOR FUEL COST	499,061.25	250,000.00	192,993.00	550,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,230,419.00</b>	<b>1,646,984.00</b>	<b>1,018,748.00</b>	<b>2,049,984.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	50,000.00	0.00	90,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	99,460.00	100,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	2,130,959.00	1,496,984.00	1,018,748.00	1,859,984.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>300,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>300,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
23010141	PURCHASE OF OFFICE EQUIPMENT	300,000.00	1,000,000.00	0.00	1,000,000.00	0.00

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<b>025200100100</b>	<b>MINISTRY OF WATER RESOURCES</b>					
<b>1</b>	<b>REVENUE</b>	<b>3,530,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,530,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,530,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>3,530,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
12020101	REGISTRATION OF ARTISANS	3,530,000.00	0.00	0.00	2,000,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>712,122,101.86</b>	<b>1,287,482,486.00</b>	<b>742,549,181.16</b>	<b>1,334,376,531.00</b>	<b>1,285,193,496.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>62,693,176.17</b>	<b>63,828,087.00</b>	<b>42,869,938.20</b>	<b>59,828,087.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>62,693,176.17</b>	<b>63,828,087.00</b>	<b>42,869,938.20</b>	<b>59,828,087.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>62,693,176.17</b>	<b>63,828,087.00</b>	<b>42,869,938.20</b>	<b>59,828,087.00</b>	<b>0.00</b>
21010101	SALARY	62,693,176.17	63,828,087.00	42,869,938.20	59,828,087.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,085,800.02</b>	<b>10,898,948.00</b>	<b>7,074,210.87</b>	<b>11,798,948.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,085,800.02</b>	<b>10,898,948.00</b>	<b>7,074,210.87</b>	<b>11,798,948.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,806,000.00</b>	<b>1,905,000.00</b>	<b>2,506,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,806,000.00	1,905,000.00	2,506,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>162,000.00</b>	<b>162,000.00</b>	<b>121,500.00</b>	<b>162,000.00</b>	<b>0.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	162,000.00	162,000.00	121,500.00	162,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,384,500.00</b>	<b>1,277,700.00</b>	<b>957,975.03</b>	<b>1,277,700.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	712,500.00	712,500.00	534,375.00	712,500.00	0.00
22020303	NEWSPAPERS	374,400.00	291,200.00	218,400.03	291,200.00	0.00
22020304	MAGAZINES & PERIODICALS	48,000.00	24,000.00	18,000.00	24,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	249,600.00	250,000.00	187,200.00	250,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,928,480.67</b>	<b>1,736,500.00</b>	<b>1,302,363.00</b>	<b>1,886,500.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,311,300.00	1,305,000.00	978,750.00	1,305,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	150,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	360,000.00	120,000.00	90,000.00	120,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	126,000.00	126,500.00	94,869.00	126,500.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	24,000.00	35,000.00	26,244.00	35,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	107,180.67	150,000.00	112,500.00	150,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>225,000.00</b>	<b>1,000,000.00</b>	<b>420,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	225,000.00	1,000,000.00	420,000.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>191,660.00</b>	<b>200,000.00</b>	<b>149,994.00</b>	<b>200,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	191,660.00	200,000.00	149,994.00	200,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,887,300.00</b>	<b>1,613,548.00</b>	<b>1,210,149.00</b>	<b>1,613,548.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,800,300.00	1,518,548.00	1,138,905.00	1,518,548.00	0.00
22020803	PLANT/GENERATOR FUEL COST	87,000.00	95,000.00	71,244.00	95,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,306,859.35</b>	<b>2,103,200.00</b>	<b>1,007,229.84</b>	<b>3,153,200.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	299,997.00	400,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	450,000.00	1,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	48,000.00	100,000.00	0.00	150,000.00	0.00

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22021016	OPERATIONAL EXPENSES	454,059.35	359,200.00	257,232.84	359,200.00	0.00
22021017	MONITORING & EVALUATION	404,800.00	500,000.00	0.00	1,000,000.00	0.00
22021019	INCIDENTIAL EXPENSES	0.00	244,000.00	0.00	244,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>642,343,125.67</b>	<b>1,212,755,451.00</b>	<b>692,605,032.09</b>	<b>1,262,749,496.00</b>	<b>1,285,193,496.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>198,405,300.00</b>	<b>393,678,504.00</b>	<b>270,942,880.00</b>	<b>245,443,496.00</b>	<b>235,193,496.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>198,405,300.00</b>	<b>393,678,504.00</b>	<b>270,942,880.00</b>	<b>245,443,496.00</b>	<b>235,193,496.00</b>
23010145	PURCHASE OF MATERIALS	2,500,000.00	15,250,000.00	6,500,000.00	10,250,000.00	0.00
23010154	PURCHASE OF WATER TREATMENT CHEMICAL	167,310,300.00	235,193,504.00	145,390,130.00	235,193,496.00	235,193,496.00
23010155	PURCHASE OF DRILLING EQUIPMENT & GEOPHYSICAL SURVEY EQUIPMENT	28,595,000.00	143,235,000.00	119,052,750.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>132,165,817.82</b>	<b>212,598,317.00</b>	<b>159,443,050.50</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>132,165,817.82</b>	<b>212,598,317.00</b>	<b>159,443,050.50</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	116,691,295.32	200,332,696.00	159,443,050.50	50,000,000.00	50,000,000.00
23020120	CONSTRUCTION / PROVISION OF PUBLIC TOILET	15,474,522.50	12,265,621.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>310,000,007.85</b>	<b>288,227,259.00</b>	<b>108,400,965.59</b>	<b>700,000,000.00</b>	<b>1,000,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>310,000,007.85</b>	<b>288,227,259.00</b>	<b>108,400,965.59</b>	<b>700,000,000.00</b>	<b>1,000,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	0.00	0.00
23030138	REHABILITATION AND EXPANSION OF SEMI-URBAN & URBAN WATER SCHEME	310,000,007.85	258,227,259.00	108,400,965.59	700,000,000.00	1,000,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,772,000.00</b>	<b>318,251,371.00</b>	<b>153,818,136.00</b>	<b>267,306,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,772,000.00</b>	<b>318,251,371.00</b>	<b>153,818,136.00</b>	<b>267,306,000.00</b>	<b>0.00</b>
23050106	PROGRAMMES AND ACTIVITIES	1,772,000.00	318,251,371.00	153,818,136.00	267,306,000.00	0.00

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<b>025210200100</b>	<b>KWARA STATE WATER CORPORATION</b>					
<b>1</b>	<b>REVENUE</b>	<b>124,551,880.93</b>	<b>178,095,008.00</b>	<b>115,974,255.00</b>	<b>172,213,008.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>124,551,880.93</b>	<b>178,095,008.00</b>	<b>115,974,255.00</b>	<b>172,213,008.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>124,551,880.93</b>	<b>178,095,008.00</b>	<b>115,974,255.00</b>	<b>172,213,008.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,087,000.00</b>	<b>2,102,000.00</b>	<b>1,410,000.00</b>	<b>1,882,000.00</b>	<b>0.00</b>
12020409	FEES FROM CONSUMERS	1,082,000.00	1,782,000.00	1,380,000.00	1,782,000.00	0.00
12020435	OTHER SUNDRIES FEES	5,000.00	320,000.00	30,000.00	100,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>95,861,536.93</b>	<b>119,243,008.00</b>	<b>84,593,982.21</b>	<b>122,731,008.00</b>	<b>0.00</b>
12020703	EARNINGS FROM THE HIRE OF PLANTS & EQUIPMENT	175,000.00	2,520,000.00	12,000.00	1,008,000.00	0.00
12020757	EARNINGS FROM PAY AS YOU DRINK	92,107,186.93	110,066,808.00	80,501,282.21	115,066,808.00	0.00
12020759	EARNINGS FROM TANKER SERVICES	2,041,850.00	4,061,200.00	1,946,700.00	4,061,200.00	0.00
12020760	EARNINGS FROM CONNECTION	1,537,500.00	2,595,000.00	2,134,000.00	2,595,000.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>27,603,344.00</b>	<b>56,750,000.00</b>	<b>29,970,272.79</b>	<b>47,600,000.00</b>	<b>0.00</b>
12020901	RENT ON GOVERNMENT LAND	27,020,844.00	56,000,000.00	29,112,272.79	46,600,000.00	0.00
12020905	LEASE RENTAL	582,500.00	750,000.00	858,000.00	1,000,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>391,697,281.16</b>	<b>447,788,876.00</b>	<b>347,698,035.14</b>	<b>441,591,507.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>187,455,109.88</b>	<b>193,604,624.00</b>	<b>141,216,340.27</b>	<b>188,288,455.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>187,455,109.88</b>	<b>193,604,624.00</b>	<b>141,216,340.27</b>	<b>188,288,455.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>187,455,109.88</b>	<b>193,604,624.00</b>	<b>141,216,340.27</b>	<b>188,288,455.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	187,455,109.88	193,604,624.00	141,216,340.27	188,288,455.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>204,242,171.28</b>	<b>254,184,252.00</b>	<b>206,481,694.87</b>	<b>253,303,052.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>204,242,171.28</b>	<b>254,184,252.00</b>	<b>206,481,694.87</b>	<b>253,303,052.00</b>	<b>0.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>149,944,260.32</b>	<b>200,000,000.00</b>	<b>170,616,619.22</b>	<b>200,000,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	149,944,260.32	200,000,000.00	170,616,619.22	200,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>548,799.99</b>	<b>758,600.00</b>	<b>328,918.65</b>	<b>758,600.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	548,799.99	548,800.00	274,400.00	548,800.00	0.00
22020302	BOOKS	0.00	39,000.00	0.00	39,000.00	0.00
22020303	NEWSPAPERS	0.00	20,800.00	10,400.00	20,800.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	150,000.00	44,118.65	150,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>31,036,367.86</b>	<b>28,826,652.00</b>	<b>22,187,742.72</b>	<b>29,415,452.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,132,242.45	332,600.00	232,820.00	532,600.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	388,800.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	246,810.00	246,810.00	131,567.46	246,810.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	0.00	500,000.00	350,000.00	500,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	29,657,315.41	27,747,242.00	21,473,355.26	27,747,242.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	200,000.00	1,000,000.00	0.00



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<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	3,500,000.00	0.00	1,680,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,146,000.00</b>	<b>3,146,000.00</b>	<b>2,063,580.00</b>	<b>3,446,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,264,600.00	2,264,600.00	1,446,600.00	2,264,600.00	0.00
22020803	PLANT/GENERATOR FUEL COST	881,400.00	881,400.00	616,980.00	1,181,400.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>19,566,743.11</b>	<b>16,953,000.00</b>	<b>11,084,834.28</b>	<b>17,003,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	250,000.00	500,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	250,000.00	500,000.00	0.00
22021007	WELFARE PACKAGES	101,576.45	100,000.00	0.00	100,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	36,000.00	100,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	10,530,000.00	8,530,000.00	6,245,034.28	8,530,000.00	0.00
22021019	INCIDENTIAL EXPENSES	7,899,166.66	7,223,000.00	4,339,800.00	7,223,000.00	0.00

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<b>025210300100</b>	<b>KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)</b>					
<b>1</b>	<b>REVENUE</b>	<b>3,120,000.00</b>	<b>5,110,000.00</b>	<b>1,758,700.00</b>	<b>4,610,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,120,000.00</b>	<b>5,110,000.00</b>	<b>1,758,700.00</b>	<b>4,610,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,120,000.00</b>	<b>5,110,000.00</b>	<b>1,758,700.00</b>	<b>4,610,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>2,990,000.00</b>	<b>2,280,000.00</b>	<b>1,758,700.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
12020128	DRILLING PERMIT	1,290,000.00	1,380,000.00	1,240,000.00	2,500,000.00	0.00
12020149	REGISTRATION OF PRIVATE BOREHOLE DRILLING COMPANIES	1,700,000.00	900,000.00	518,700.00	500,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>1,030,000.00</b>	<b>0.00</b>	<b>630,000.00</b>	<b>0.00</b>
12020429	REGISTRATION RENEWAL - FEES	0.00	1,030,000.00	0.00	630,000.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
12020507	CONTRAVENTION/FINE	0.00	1,200,000.00	0.00	500,000.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>130,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>
12020765	EARNINGS FROM TESTING OF WATER SAMPLE	130,000.00	600,000.00	0.00	480,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>2,705,195.00</b>	<b>7,174,734.00</b>	<b>2,191,049.00</b>	<b>7,224,734.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,705,195.00</b>	<b>7,174,734.00</b>	<b>2,191,049.00</b>	<b>7,224,734.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,705,195.00</b>	<b>7,174,734.00</b>	<b>2,191,049.00</b>	<b>7,224,734.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,000.00</b>	<b>90,000.00</b>	<b>67,000.00</b>	<b>90,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	8,000.00	90,000.00	67,000.00	90,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>396,500.00</b>	<b>420,000.00</b>	<b>321,520.00</b>	<b>420,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00	200,000.00	158,800.00	200,000.00	0.00
22020303	NEWSPAPERS	155,000.00	120,000.00	90,000.00	120,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	41,500.00	100,000.00	72,720.00	100,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>527,800.00</b>	<b>397,600.00</b>	<b>302,100.00</b>	<b>397,600.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	256,400.00	127,600.00	95,600.00	127,600.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	233,200.00	240,000.00	184,000.00	240,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	38,200.00	30,000.00	22,500.00	30,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	100,000.00	500,000.00	0.00	500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>171,600.00</b>	<b>163,200.00</b>	<b>116,728.00</b>	<b>163,200.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	171,600.00	163,200.00	116,728.00	163,200.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020711	OTHER CONSULTING SERVICES	0.00	500,000.00	0.00	500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>565,000.00</b>	<b>568,000.00</b>	<b>426,180.00</b>	<b>568,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	312,000.00	312,000.00	234,020.00	312,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	253,000.00	256,000.00	192,160.00	256,000.00	0.00

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<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>936,295.00</b>	<b>3,535,934.00</b>	<b>957,521.00</b>	<b>3,585,934.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	329,295.00	279,934.00	214,921.00	279,934.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	280,000.00	500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	52,000.00	96,000.00	61,600.00	96,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	555,000.00	560,000.00	401,000.00	560,000.00	0.00
22021017	MONITORING & EVALUATION	0.00	500,000.00	0.00	500,000.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	500,000.00	0.00	500,000.00	0.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	1,000,000.00	0.00	1,000,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>025300100100</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>					
<b>1</b>	<b>REVENUE</b>	<b>266,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>266,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>266,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
12020102	REGISTRATION OF DEVELOPERS	200,000.00	0.00	0.00	500,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>66,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>
12020479	PLANTS/TOOLS HIRING CHARGES	66,000.00	0.00	0.00	250,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>
12020638	BUILDING SERVICES CHARGES	0.00	0.00	0.00	300,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>4,100,155.00</b>	<b>0.00</b>	<b>114,268,121.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,257,655.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,257,655.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,257,655.00</b>	<b>0.00</b>
21010101	SALARY	0.00	0.00	0.00	36,257,655.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>4,100,155.00</b>	<b>0.00</b>	<b>7,820,466.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>4,100,155.00</b>	<b>0.00</b>	<b>7,820,466.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>54,000.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	450,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	54,000.00	0.00	300,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>425,899.00</b>	<b>0.00</b>	<b>1,605,700.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	237,500.00	0.00	478,800.00	0.00
22020302	BOOKS	0.00	0.00	0.00	20,000.00	0.00
22020303	NEWSPAPERS	0.00	97,066.00	0.00	114,900.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	8,000.00	0.00	180,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	83,333.00	0.00	500,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	312,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>578,833.00</b>	<b>0.00</b>	<b>1,778,367.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	435,000.00	0.00	649,504.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	0.00	40,000.00	0.00	140,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	0.00	42,167.00	0.00	292,136.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	11,666.00	0.00	246,727.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	50,000.00	0.00	450,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>66,667.00</b>	<b>0.00</b>	<b>174,400.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	66,667.00	0.00	174,400.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>288,356.00</b>	<b>0.00</b>	<b>661,751.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	190,023.00	0.00	363,418.00	0.00
22020803	PLANT/GENERATOR FUEL COST	0.00	98,333.00	0.00	298,333.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,186,400.00</b>	<b>0.00</b>	<b>1,350,248.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	66,667.00	0.00	180,515.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	0.00	119,733.00	0.00	119,733.00	0.00
22021017	MONITORING & EVALUATION	0.00	200,000.00	0.00	200,000.00	0.00
22021019	INCIDENTIAL EXPENSES	0.00	200,000.00	0.00	200,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,190,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,390,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,390,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	25,000,000.00	0.00
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	0.00	0.00	390,000.00	0.00
23010163	PURCHASE OF LABORATORY EQUIPMENT	0.00	0.00	0.00	15,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,800,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,800,000.00</b>	<b>0.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	3,500,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	5,300,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	21,000,000.00	0.00

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<b>025301000100</b>	<b>KWARA STATE HOUSING CORPORATION</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>2,305,931.00</b>	<b>5,442,676.00</b>	<b>2,190,132.28</b>	<b>4,942,676.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,305,931.00</b>	<b>5,442,676.00</b>	<b>2,190,132.28</b>	<b>4,942,676.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,305,931.00</b>	<b>5,442,676.00</b>	<b>2,190,132.28</b>	<b>4,942,676.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>862,500.00</b>	<b>0.00</b>	<b>862,500.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	862,500.00	0.00	862,500.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>45,000.00</b>	<b>60,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	36,000.00	36,000.00	27,000.00	36,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	24,000.00	24,000.00	18,000.00	24,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>297,700.00</b>	<b>308,000.00</b>	<b>245,900.00</b>	<b>308,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	168,200.00	168,000.00	126,000.00	168,000.00	0.00
22020303	NEWSPAPERS	72,000.00	80,000.00	59,900.00	80,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	57,500.00	60,000.00	60,000.00	60,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>802,950.00</b>	<b>816,000.00</b>	<b>606,186.00</b>	<b>816,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	639,950.00	640,000.00	459,368.00	640,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	59,000.00	60,000.00	60,000.00	60,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	80,000.00	80,000.00	59,818.00	80,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	24,000.00	36,000.00	27,000.00	36,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,500,000.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>114,200.00</b>	<b>764,400.00</b>	<b>573,280.00</b>	<b>764,400.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	70,000.00	720,000.00	540,000.00	720,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	44,200.00	44,400.00	33,280.00	44,400.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>675,099.00</b>	<b>653,700.00</b>	<b>480,396.28</b>	<b>653,700.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	548,849.00	593,700.00	435,396.28	593,700.00	0.00
22020803	PLANT/GENERATOR FUEL COST	126,250.00	60,000.00	45,000.00	60,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>355,982.00</b>	<b>478,076.00</b>	<b>239,370.00</b>	<b>478,076.00</b>	<b>0.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	120,000.00	120,000.00	90,000.00	120,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	16,000.00	16,000.00	11,970.00	16,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	16,000.00	60,000.00	10,000.00	60,000.00	0.00
22021016	OPERATIONAL EXPENSES	171,662.00	182,076.00	127,400.00	182,076.00	0.00
22021017	MONITORING & EVALUATION	32,320.00	100,000.00	0.00	100,000.00	0.00

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<b>026000100100</b>	<b>KWARA GEOGRAPHIC INFORMATION SERVICE</b>					
<b>1</b>	<b>REVENUE</b>	<b>595,124,246.33</b>	<b>1,209,348,105.00</b>	<b>503,343,734.00</b>	<b>1,748,024,027.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>595,124,246.33</b>	<b>1,209,348,105.00</b>	<b>503,343,734.00</b>	<b>1,748,024,027.00</b>	<b>0.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>21,221,258.95</b>	<b>30,000,000.00</b>	<b>18,766,596.82</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>21,221,258.95</b>	<b>30,000,000.00</b>	<b>18,766,596.82</b>	<b>30,000,000.00</b>	<b>0.00</b>
12010301	CAPITAL GAINS TAX	21,221,258.95	30,000,000.00	18,766,596.82	30,000,000.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>573,902,987.38</b>	<b>1,179,348,105.00</b>	<b>484,577,137.18</b>	<b>1,718,024,027.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>20,220,362.51</b>	<b>33,200,000.00</b>	<b>20,948,504.50</b>	<b>35,200,000.00</b>	<b>0.00</b>
12020137	REGISTRATION OF DOCUMENT	20,220,362.51	33,200,000.00	20,948,504.50	35,200,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>387,776,849.33</b>	<b>631,508,236.00</b>	<b>346,209,104.71</b>	<b>1,246,560,848.00</b>	<b>0.00</b>
12020406	ADMINISTRATIVE CHARGES	15,667,193.94	0.00	15,438,657.12	68,994,000.00	0.00
12020410	LAND DEVELOPMENT/COMPENSATION FEE	6,971,119.00	106,660,757.00	72,844,797.00	377,019,526.00	0.00
12020412	DOCUMENT SEARCH AND VERIFICATION FEES	2,111,000.00	3,000,000.00	2,452,000.00	3,500,000.00	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES/ASSESSMENT FEE	152,203,100.00	100,000,000.00	96,156,000.00	200,000,000.00	0.00
12020436	GEO SPATIAL INFORMATION REQUEST FEES	0.00	60,000.00	30,000.00	80,000.00	0.00
12020437	DEEDS REGISTRATION FEES (DEEDS OF RELEASE)	210,000.00	300,000.00	363,191.00	400,000.00	0.00
12020438	SURVEY FEES	7,669,144.00	20,000,000.00	10,284,100.00	45,500,000.00	0.00
12020443	STREET NAMING/HOUSE NUMBERING FEES	1,882,000.00	4,920,000.00	1,770,000.00	2,500,000.00	0.00
12020444	ROAD SET BACKS FEES	0.00	10,000,000.00	0.00	30,900,000.00	0.00
12020447	LAND USE CHARGE	110,661,693.12	176,056,125.00	74,865,553.65	176,360,000.00	0.00
12020450	INSPECTION FEES	10,765,500.00	15,000,000.00	7,753,500.00	15,000,000.00	0.00
12020453	APPLICATION FEES	10,765,500.00	15,000,000.00	5,828,501.00	15,000,000.00	0.00
12020462	VALUATION VETTING FEES	785,000.00	2,500,000.00	579,400.00	2,500,000.00	0.00
12020463	SUBSEQUENT TRANSACTION APPROVAL FEES	36,108,356.75	47,820,427.00	36,431,666.10	50,000,000.00	0.00
12020464	C. OF O. PROCESSING FEES (SURVEY)	11,584,805.00	30,000,000.00	5,727,369.54	37,500,000.00	0.00
12020466	C. OF O. CERTIFIED TRUE COPY FEE	906,000.00	1,500,000.00	660,560.00	1,500,000.00	0.00
12020467	REGULARIZATION FEES	1,481,758.52	2,000,000.00	1,832,091.00	2,500,000.00	0.00
12020468	CAVEAT EMPTOR FEES	80,000.00	150,000.00	80,000.00	150,000.00	0.00
12020470	ACQUISITION LOGISTIC FEES	1,048,300.00	31,915,521.00	50,000.00	115,282,322.00	0.00
12020471	LAND INFRASTRUCTURAL CHARGES (SPECIAL SCHEME)	13,045,890.00	43,800,000.00	7,005,493.30	62,115,000.00	0.00
12020472	CHANGE OF PURPOSE CLAUSE	250,000.00	1,000,000.00	1,325,000.00	11,250,000.00	0.00
12020473	RE-CERTIFICATION OF CERTIFICATE OF OCCUPANCY	122,200.00	510,000.00	280,000.00	510,000.00	0.00
12020475	COMPLIANT FEES	566,000.00	700,000.00	494,000.00	750,000.00	0.00
12020478	URBAN & REGIONAL PLANNING CHARGES	0.00	15,000,000.00	0.00	21,650,000.00	0.00
12020480	SITE ANALYSIS AND REPORT FEES	1,210,900.00	700,000.00	401,500.00	600,000.00	0.00
12020483	OTHER SERVICES FEES (MISCELLANEOUS)	1,681,389.00	2,915,406.00	3,555,725.00	5,000,000.00	0.00

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<b>120206</b>	<b>SALES - GENERAL</b>	<b>26,819,000.00</b>	<b>10,000,000.00</b>	<b>13,516,800.00</b>	<b>30,845,000.00</b>	<b>0.00</b>
12020606	SALES OF APPLICATION FORMS	26,819,000.00	10,000,000.00	13,516,800.00	30,845,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>20,779,636.00</b>	<b>319,364,374.00</b>	<b>41,016,870.00</b>	<b>80,364,374.00</b>	<b>0.00</b>
12020717	EARNINGS FROM ALLOCATION OF PLOTS FROM THE NEW GRA	20,378,636.00	319,354,374.00	41,006,870.00	80,354,374.00	0.00
12020787	EARNING FROM MASS TITLING SCHEME	401,000.00	10,000.00	10,000.00	10,000.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>721,101.05</b>	<b>400,000.00</b>	<b>302,460.60</b>	<b>400,000.00</b>	<b>0.00</b>
12020805	GROUND RENT ON CERTIFICATE OF OCCUPANCY	721,101.05	400,000.00	302,460.60	400,000.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>117,586,038.49</b>	<b>184,875,495.00</b>	<b>62,583,397.37</b>	<b>324,653,805.00</b>	<b>0.00</b>
12020903	PREMIUM ON THE ALLOCATION OF LAND	113,149,413.49	176,700,000.00	58,636,212.37	313,250,000.00	0.00
12020906	RENT ON GOVERNMENT PROPERTIES	4,436,625.00	8,175,495.00	3,947,185.00	11,403,805.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>137,440,161.38</b>	<b>2,670,745,007.00</b>	<b>436,580,372.05</b>	<b>1,584,558,316.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,950,657.16</b>	<b>119,207,659.00</b>	<b>71,653,930.00</b>	<b>100,207,659.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>22,950,657.16</b>	<b>119,207,659.00</b>	<b>71,653,930.00</b>	<b>100,207,659.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,950,657.16</b>	<b>119,207,659.00</b>	<b>71,653,930.00</b>	<b>100,207,659.00</b>	<b>0.00</b>
21010101	SALARY	22,950,657.16	119,207,659.00	71,653,930.00	100,207,659.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>32,391,504.22</b>	<b>63,046,708.00</b>	<b>21,770,339.00</b>	<b>102,350,657.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>32,391,504.22</b>	<b>63,046,708.00</b>	<b>21,770,339.00</b>	<b>102,350,657.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>200,000.00</b>	<b>2,500,000.00</b>	<b>689,200.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	2,500,000.00	689,200.00	3,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>54,000.00</b>	<b>60,000.00</b>	<b>7,494,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	7,200,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	140,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	54,000.00	60,000.00	154,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,517,979.00</b>	<b>2,219,210.00</b>	<b>1,145,562.00</b>	<b>3,269,210.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,313,161.00	1,469,210.00	950,562.00	1,469,210.00	0.00
22020302	BOOKS	0.00	0.00	0.00	800,000.00	0.00
22020303	NEWSPAPERS	404,818.00	250,000.00	195,000.00	250,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	250,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	500,000.00	0.00	500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,847,146.02</b>	<b>4,094,513.00</b>	<b>2,777,998.34</b>	<b>7,594,513.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,201,158.00	1,830,799.00	1,303,054.34	5,330,799.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	277,918.00	290,020.00	219,233.00	290,020.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	868,668.00	632,927.00	543,555.00	632,927.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	999,402.02	840,767.00	644,156.00	840,767.00	0.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	68,000.00	500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	1,500,000.00	0.00



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<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>614,458.00</b>	<b>781,099.00</b>	<b>632,978.00</b>	<b>781,099.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	180,000.00	340,699.00	287,898.00	340,699.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	434,458.00	440,400.00	345,080.00	440,400.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>9,322,650.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	0.00
22020706	SURVEYING SERVICES	300,000.00	8,322,650.00	0.00	12,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,660,936.88</b>	<b>4,681,835.00</b>	<b>3,896,074.86</b>	<b>9,361,835.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,148,878.50	2,560,862.00	2,104,551.02	7,240,862.00	0.00
22020803	PLANT/GENERATOR FUEL COST	2,512,058.38	2,120,973.00	1,791,523.84	2,120,973.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>18,250,984.32</b>	<b>39,393,401.00</b>	<b>12,568,525.80</b>	<b>56,350,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	737,502.00	650,000.00	519,500.00	650,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	60,000.00	550,000.00	0.00	5,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	24,000.00	50,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	3,846,250.32	3,543,401.00	6,076,361.00	10,000,000.00	0.00
22021019	INCIDENTIAL EXPENSES	0.00	10,500,000.00	2,288,914.80	10,500,000.00	0.00
22021022	MEETING/VISITATION	0.00	0.00	0.00	1,000,000.00	0.00
22021040	GENERAL OFFICE EXPENSES	13,507,232.00	24,000,000.00	3,659,750.00	29,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>82,098,000.00</b>	<b>2,488,490,640.00</b>	<b>343,156,103.05</b>	<b>1,382,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>80,098,000.00</b>	<b>1,701,000,000.00</b>	<b>261,051,047.00</b>	<b>1,002,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>80,098,000.00</b>	<b>1,701,000,000.00</b>	<b>261,051,047.00</b>	<b>1,002,000,000.00</b>	<b>0.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	80,098,000.00	1,700,000,000.00	260,151,047.00	900,000,000.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	100,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	900,000.00	2,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,000,000.00</b>	<b>337,200,000.00</b>	<b>864,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,000,000.00</b>	<b>337,200,000.00</b>	<b>864,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000.00	337,200,000.00	864,000.00	10,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>450,290,640.00</b>	<b>81,241,056.05</b>	<b>370,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>450,290,640.00</b>	<b>81,241,056.05</b>	<b>370,000,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	250,290,640.00	81,241,056.05	70,000,000.00	0.00
23050111	STATE MASTER PLANS	0.00	200,000,000.00	0.00	300,000,000.00	0.00

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<b>031800500100</b>	<b>JUDICIARY (HIGH COURT OF JUSTICE)</b>					
<b>1</b>	<b>REVENUE</b>	<b>20,611,071.00</b>	<b>31,800,000.00</b>	<b>36,083,732.19</b>	<b>100,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>20,611,071.00</b>	<b>31,800,000.00</b>	<b>36,083,732.19</b>	<b>100,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>20,611,071.00</b>	<b>31,800,000.00</b>	<b>36,083,732.19</b>	<b>100,000,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>17,225,578.00</b>	<b>21,800,000.00</b>	<b>33,076,902.19</b>	<b>80,000,000.00</b>	<b>0.00</b>
12020401	COURT FEES	17,225,578.00	21,800,000.00	33,076,902.19	80,000,000.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>3,385,493.00</b>	<b>10,000,000.00</b>	<b>3,006,830.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
12020502	COURTS FINES	3,385,493.00	10,000,000.00	3,006,830.00	20,000,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>850,745,739.96</b>	<b>1,439,759,375.60</b>	<b>704,197,990.04</b>	<b>1,336,205,045.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>621,400,683.17</b>	<b>681,102,367.60</b>	<b>499,739,950.08</b>	<b>681,102,367.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>621,400,683.17</b>	<b>681,102,367.60</b>	<b>499,739,950.08</b>	<b>681,102,367.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>621,400,683.17</b>	<b>681,102,367.60</b>	<b>499,739,950.08</b>	<b>681,102,367.00</b>	<b>0.00</b>
21010101	SALARY	621,400,683.17	681,102,367.60	499,739,950.08	681,102,367.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>167,845,056.79</b>	<b>249,514,358.00</b>	<b>178,515,389.96</b>	<b>254,567,958.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>167,845,056.79</b>	<b>249,514,358.00</b>	<b>178,515,389.96</b>	<b>254,567,958.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,566,700.00</b>	<b>6,975,787.00</b>	<b>5,088,800.00</b>	<b>6,975,787.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,566,700.00	6,975,787.00	5,088,800.00	6,975,787.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,907,383.63</b>	<b>17,600,788.00</b>	<b>10,831,727.63</b>	<b>17,600,788.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	12,331,170.63	14,024,348.00	8,369,677.63	14,024,348.00	0.00
22020203	INTERNET ACCESS CHARGES	2,576,213.00	3,576,440.00	2,462,050.00	3,576,440.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,286,181.00</b>	<b>23,750,000.00</b>	<b>10,223,624.00</b>	<b>24,250,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	9,886,182.00	10,000,000.00	3,428,800.00	10,000,000.00	0.00
22020302	BOOKS	1,015,250.00	3,000,000.00	600,000.00	3,000,000.00	0.00
22020303	NEWSPAPERS	2,953,850.00	3,000,000.00	2,236,500.00	3,000,000.00	0.00
22020304	MAGAZINES & PERIODICALS	1,256,150.00	2,000,000.00	1,031,000.00	2,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,978,061.00	5,000,000.00	2,557,324.00	4,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	500,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	750,000.00	750,000.00	370,000.00	750,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	446,688.00	0.00	0.00	1,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,671,880.03</b>	<b>14,500,000.00</b>	<b>3,793,780.00</b>	<b>14,500,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,340,909.03	3,000,000.00	609,700.00	3,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	2,828,837.00	3,000,000.00	209,800.00	3,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,998,075.00	2,500,000.00	1,142,600.00	2,500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,282,614.00	2,000,000.00	516,900.00	2,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	4,221,445.00	4,000,000.00	1,314,780.00	4,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,628,000.00</b>	<b>73,047,983.00</b>	<b>57,356,000.00</b>	<b>75,601,583.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	6,628,000.00	15,601,583.00	11,356,000.00	15,601,583.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	57,446,400.00	46,000,000.00	60,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,989,117.00</b>	<b>12,823,200.00</b>	<b>8,928,700.00</b>	<b>12,823,200.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	8,067,000.00	9,823,200.00	7,326,600.00	9,823,200.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	2,922,117.00	3,000,000.00	1,602,100.00	3,000,000.00	0.00

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<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,556,400.00</b>	<b>13,209,600.00</b>	<b>7,115,000.00</b>	<b>13,209,600.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,556,400.00	4,369,600.00	1,115,000.00	4,369,600.00	0.00
22020803	PLANT/GENERATOR FUEL COST	8,000,000.00	8,840,000.00	6,000,000.00	8,840,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>86,239,395.13</b>	<b>87,607,000.00</b>	<b>75,177,758.33</b>	<b>89,607,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	7,496,250.00	12,007,000.00	8,576,500.00	12,007,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	74,326,744.53	60,000,000.00	57,907,333.33	60,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	155,000.00	500,000.00	0.00	500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	68,400.60	2,000,000.00	21,925.00	1,000,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	500,000.00	500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	100,000.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	3,093,000.00	4,000,000.00	2,572,000.00	4,000,000.00	0.00
22021017	MONITORING & EVALUATION	500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	4,000,000.00	4,000,000.00	6,000,000.00	0.00
22021026	LEGAL EXPENSES	500,000.00	3,000,000.00	0.00	3,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>61,500,000.00</b>	<b>509,142,650.00</b>	<b>25,942,650.00</b>	<b>400,534,720.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,000,000.00</b>	<b>449,142,650.00</b>	<b>15,942,650.00</b>	<b>315,534,720.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,000,000.00</b>	<b>449,142,650.00</b>	<b>15,942,650.00</b>	<b>315,534,720.00</b>	<b>0.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	1,750,000.00	1,750,000.00	1,525,000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	3,000,000.00	429,200,000.00	0.00	300,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,192,650.00	4,192,650.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	2,500,000.00	0.00	5,000,000.00	0.00
23010136	PURCHASE OF LAW REPORT	0.00	10,000,000.00	10,000,000.00	4,729,720.00	0.00
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	1,500,000.00	0.00	4,280,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020134	CONSTRUCTION / PROVISION OF COURT FACILITIES	3,500,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>5,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>5,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	5,000,000.00	0.00	0.00
23030144	REHABILITATION / REPAIRS OF COURT FACILITIES	50,000,000.00	50,000,000.00	0.00	80,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00

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<b>031800600100</b>	<b>JUDICIARY (SHARIA COURT OF APPEAL)</b>					
<b>1</b>	<b>REVENUE</b>	<b>1,017,775.00</b>	<b>1,900,000.00</b>	<b>1,085,350.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,017,775.00</b>	<b>1,900,000.00</b>	<b>1,085,350.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,017,775.00</b>	<b>1,900,000.00</b>	<b>1,085,350.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,017,775.00</b>	<b>1,900,000.00</b>	<b>1,085,350.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
12020401	COURT FEES	908,375.00	800,000.00	338,350.00	1,000,000.00	0.00
12020418	MARRIAGE/DIVORCE FEES	109,400.00	300,000.00	327,000.00	500,000.00	0.00
12020432	ESTATE DISTRIBUTION FEES	0.00	800,000.00	420,000.00	1,000,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>241,614,840.56</b>	<b>628,144,723.00</b>	<b>246,014,062.00</b>	<b>511,567,666.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>149,292,907.27</b>	<b>158,700,000.00</b>	<b>119,168,655.00</b>	<b>158,700,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>149,292,907.27</b>	<b>158,700,000.00</b>	<b>119,168,655.00</b>	<b>158,700,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>149,292,907.27</b>	<b>158,700,000.00</b>	<b>119,168,655.00</b>	<b>158,700,000.00</b>	<b>0.00</b>
21010101	SALARY	149,292,907.27	158,700,000.00	119,168,655.00	158,700,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>61,676,333.29</b>	<b>209,434,723.00</b>	<b>107,845,407.00</b>	<b>209,434,723.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>61,676,333.29</b>	<b>209,434,723.00</b>	<b>107,845,407.00</b>	<b>209,434,723.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,542,000.00</b>	<b>10,556,000.00</b>	<b>640,000.00</b>	<b>10,556,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,542,000.00	10,556,000.00	640,000.00	10,556,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,302,901.00</b>	<b>4,000,000.00</b>	<b>3,002,518.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	1,963,001.00	2,000,000.00	1,500,341.00	2,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	1,540,000.00	1,200,000.00	900,000.00	1,200,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	799,900.00	800,000.00	602,177.00	800,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,932,480.20</b>	<b>15,575,000.00</b>	<b>6,351,074.00</b>	<b>13,575,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,565,500.00	1,575,000.00	1,178,561.00	1,575,000.00	0.00
22020302	BOOKS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22020303	NEWSPAPERS	989,700.20	1,000,000.00	748,401.00	1,000,000.00	0.00
22020304	MAGAZINES & PERIODICALS	984,000.00	1,000,000.00	744,000.00	1,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,993,280.00	2,000,000.00	1,480,112.00	2,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	1,400,000.00	8,000,000.00	2,200,000.00	6,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,324,151.10</b>	<b>14,366,650.00</b>	<b>10,322,977.00</b>	<b>14,366,650.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,970,050.00	3,000,000.00	2,247,083.00	3,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	4,995,800.40	5,000,000.00	3,617,707.00	5,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	3,919,000.10	3,925,450.00	2,774,002.00	3,925,450.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,439,300.60	2,441,200.00	1,684,185.00	2,441,200.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,915,000.00</b>	<b>80,000,000.00</b>	<b>54,912,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	1,915,000.00	25,000,000.00	7,912,000.00	25,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	55,000,000.00	47,000,000.00	55,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,941,733.90</b>	<b>5,986,501.00</b>	<b>4,241,607.00</b>	<b>5,986,501.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	5,180,910.00	4,486,501.00	3,177,589.00	4,486,501.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,760,823.90	1,500,000.00	1,064,018.00	1,500,000.00	0.00

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<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,966,686.00</b>	<b>6,000,000.00</b>	<b>4,385,874.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,986,635.00	3,000,000.00	2,179,951.00	3,000,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	2,980,051.00	3,000,000.00	2,205,923.00	3,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020902	INSURANCE PREMIUM	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,751,381.09</b>	<b>67,950,572.00</b>	<b>18,989,357.00</b>	<b>69,950,572.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	1,990,810.70	2,000,000.00	1,482,755.00	2,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	20,000,000.00	2,500,000.00	20,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	495,591.68	500,000.00	336,001.00	500,000.00	0.00
22021007	WELFARE PACKAGES	0.00	30,000,000.00	7,700,000.00	30,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	200,000.00	0.00	200,000.00	0.00
22021016	OPERATIONAL EXPENSES	8,214,978.71	11,750,572.00	6,970,601.00	11,750,572.00	0.00
22021019	INCIDENTIAL EXPENSES	0.00	500,000.00	0.00	500,000.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	3,000,000.00	0.00	5,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,645,600.00</b>	<b>260,010,000.00</b>	<b>19,000,000.00</b>	<b>143,432,943.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>29,665,600.00</b>	<b>247,000,000.00</b>	<b>16,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>29,665,600.00</b>	<b>247,000,000.00</b>	<b>16,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
23010104	PURCHASE OF MOTOR CYCLES	1,000,000.00	1,500,000.00	1,500,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	26,000,000.00	235,000,000.00	6,500,000.00	100,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	5,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	2,140,600.00	2,000,000.00	2,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	1,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	525,000.00	2,500,000.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	10,000,000.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43,432,943.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43,432,943.00</b>	<b>0.00</b>
23030144	REHABILITATION / REPAIRS OF COURT FACILITIES	0.00	0.00	0.00	43,432,943.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>980,000.00</b>	<b>3,010,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>980,000.00</b>	<b>3,010,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	980,000.00	3,010,000.00	3,000,000.00	0.00	0.00

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<b>031801100100</b>	<b>STATE JUDICIAL SERVICE COMMISSION</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>47,002,418.22</b>	<b>85,627,551.00</b>	<b>31,386,581.62</b>	<b>83,477,551.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>26,138,155.46</b>	<b>31,540,951.00</b>	<b>18,871,924.05</b>	<b>31,540,951.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>26,138,155.46</b>	<b>31,540,951.00</b>	<b>18,871,924.05</b>	<b>31,540,951.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>26,138,155.46</b>	<b>31,540,951.00</b>	<b>18,871,924.05</b>	<b>31,540,951.00</b>	<b>0.00</b>
21010101	SALARY	26,138,155.46	31,540,951.00	18,871,924.05	31,540,951.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,364,262.76</b>	<b>16,286,600.00</b>	<b>12,514,657.57</b>	<b>17,786,600.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,364,262.76</b>	<b>16,286,600.00</b>	<b>12,514,657.57</b>	<b>17,786,600.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,495,188.05</b>	<b>1,500,000.00</b>	<b>1,381,800.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,495,188.05	1,500,000.00	1,381,800.00	1,500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>479,102.00</b>	<b>500,000.00</b>	<b>418,400.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	250,000.00	200,000.00	166,900.00	200,000.00	0.00
22020202	TELEPHONE CHARGES	0.00	150,000.00	130,000.00	150,000.00	0.00
22020203	INTERNET ACCESS CHARGES	229,102.00	150,000.00	121,500.00	150,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,838,922.36</b>	<b>1,580,000.00</b>	<b>1,430,340.00</b>	<b>1,580,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	999,952.36	1,000,000.00	889,800.00	1,000,000.00	0.00
22020303	NEWSPAPERS	199,970.00	150,000.00	128,540.00	150,000.00	0.00
22020304	MAGAZINES & PERIODICALS	140,000.00	130,000.00	117,000.00	130,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	499,000.00	300,000.00	295,000.00	300,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,915,857.66</b>	<b>1,600,000.00</b>	<b>1,490,300.00</b>	<b>1,900,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	598,500.00	400,000.00	362,700.00	400,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	100,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	998,900.00	500,000.00	476,400.00	700,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	483,650.00	250,000.00	250,000.00	250,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	492,718.83	300,000.00	260,500.00	300,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	342,088.83	150,000.00	140,700.00	150,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>946,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	3,500,000.00	946,000.00	2,500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>485,400.00</b>	<b>300,000.00</b>	<b>281,000.00</b>	<b>300,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	355,000.00	200,000.00	181,000.00	200,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	130,400.00	100,000.00	100,000.00	100,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	500,000.00	0.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,286,100.00</b>	<b>950,000.00</b>	<b>855,300.00</b>	<b>950,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	998,600.00	700,000.00	643,300.00	700,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	287,500.00	250,000.00	212,000.00	250,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,863,692.69</b>	<b>6,356,600.00</b>	<b>5,711,517.57</b>	<b>7,556,600.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	1,497,033.30	1,000,000.00	880,908.16	1,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	500,000.00	0.00

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22021003	PUBLICITY & ADVERTISEMENTS	319,000.00	500,000.00	487,421.42	500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	436,898.83	438,900.00	381,391.97	438,900.00	0.00
22021007	WELFARE PACKAGES	431,819.36	0.00	0.00	200,000.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	495,045.75	500,000.00	446,800.00	1,000,000.00	0.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	195,000.00	200,000.00	191,000.00	200,000.00	0.00
22021013	PROMOTION (SERVICE WIDE)	750,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	338,895.45	197,200.00	140,500.00	197,200.00	0.00
22021019	INCIDENTIAL EXPENSES	300,000.00	1,420,500.00	1,303,670.82	1,420,500.00	0.00
22021026	LEGAL EXPENSES	0.00	1,000,000.00	879,825.20	1,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>7,500,000.00</b>	<b>37,800,000.00</b>	<b>0.00</b>	<b>34,150,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,500,000.00</b>	<b>36,650,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,500,000.00</b>	<b>36,650,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>
23010106	PURCHASE OF VANS	0.00	30,000,000.00	0.00	30,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,500,000.00	0.00	1,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	7,500,000.00	0.00	0.00	1,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	3,750,000.00	0.00	0.00	0.00
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	1,400,000.00	0.00	1,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>1,150,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>1,150,000.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,150,000.00	0.00	1,150,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>032600100100</b>	<b>MINISTRY OF JUSTICE</b>					
<b>1</b>	<b>REVENUE</b>	<b>147,065,182.91</b>	<b>133,050,000.00</b>	<b>87,707,335.00</b>	<b>152,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>147,065,182.91</b>	<b>133,050,000.00</b>	<b>87,707,335.00</b>	<b>152,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>147,065,182.91</b>	<b>133,050,000.00</b>	<b>87,707,335.00</b>	<b>152,000,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>146,510,222.91</b>	<b>131,000,000.00</b>	<b>87,483,835.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
12020406	ADMINISTRATIVE CHARGES	3,468,080.20	0.00	0.00	0.00	0.00
12020427	TENDER FEES (NON-REFUNDABLE)	630,000.00	0.00	0.00	0.00	0.00
12020477	CONTRACT AGREEMENT FEES	142,412,142.71	131,000,000.00	87,483,835.00	150,000,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>554,960.00</b>	<b>2,050,000.00</b>	<b>223,500.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	554,960.00	2,050,000.00	223,500.00	2,000,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>226,217,334.61</b>	<b>497,301,473.00</b>	<b>206,158,759.63</b>	<b>437,640,811.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>131,990,769.96</b>	<b>124,689,709.00</b>	<b>85,685,772.65</b>	<b>124,689,709.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>131,990,769.96</b>	<b>124,689,709.00</b>	<b>85,685,772.65</b>	<b>124,689,709.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>131,990,769.96</b>	<b>124,689,709.00</b>	<b>85,685,772.65</b>	<b>124,689,709.00</b>	<b>0.00</b>
21010101	SALARY	131,990,769.96	124,689,709.00	85,685,772.65	124,689,709.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>70,251,564.65</b>	<b>357,611,764.00</b>	<b>113,486,986.98</b>	<b>297,951,102.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>70,251,564.65</b>	<b>357,611,764.00</b>	<b>113,486,986.98</b>	<b>297,951,102.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,500,000.00</b>	<b>15,000,000.00</b>	<b>3,594,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000.00	15,000,000.00	3,594,000.00	8,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,140,000.00</b>	<b>1,140,000.00</b>	<b>855,000.00</b>	<b>1,140,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	360,000.00	360,000.00	270,000.00	360,000.00	0.00
22020303	NEWSPAPERS	600,000.00	600,000.00	450,000.00	600,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	180,000.00	180,000.00	135,000.00	180,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>960,000.00</b>	<b>960,000.00</b>	<b>720,000.00</b>	<b>840,800.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	360,000.00	360,000.00	270,000.00	345,200.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	396,000.00	396,000.00	297,000.00	308,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	84,000.00	84,000.00	63,000.00	84,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	120,000.00	120,000.00	90,000.00	103,600.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>215,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	20,000,000.00	215,000.00	15,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,500,000.00</b>	<b>150,000,000.00</b>	<b>49,250,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	5,500,000.00	150,000,000.00	49,250,000.00	120,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>769,816.00</b>	<b>769,816.00</b>	<b>577,368.00</b>	<b>872,616.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	489,816.00	489,816.00	367,362.00	489,816.00	0.00
22020803	PLANT/GENERATOR FUEL COST	280,000.00	280,000.00	210,006.00	382,800.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>56,381,748.65</b>	<b>169,741,948.00</b>	<b>58,275,618.98</b>	<b>152,097,686.00</b>	<b>0.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	9,700,000.00	48,000,000.00	9,500,000.00	39,955,738.00	0.00
22021007	WELFARE PACKAGES	6,000,000.00	30,000,000.00	1,600,000.00	20,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	2,000,000.00	0.00	3,150,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	100,000.00	0.00	150,000.00	0.00



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22021016	OPERATIONAL EXPENSES	7,000,000.00	5,741,948.00	4,193,787.98	5,741,948.00	0.00
22021019	INCIDENTIAL EXPENSES	2,851,750.00	3,000,000.00	2,742,500.00	3,000,000.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	500,000.00	0.00	500,000.00	0.00
22021026	LEGAL EXPENSES	300,000.00	46,400,000.00	15,050,000.00	30,000,000.00	0.00
22021040	GENERAL OFFICE EXPENSES	29,879,998.65	34,000,000.00	25,189,331.00	49,600,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>23,975,000.00</b>	<b>15,000,000.00</b>	<b>6,986,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>23,975,000.00</b>	<b>15,000,000.00</b>	<b>6,986,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>23,975,000.00</b>	<b>15,000,000.00</b>	<b>6,986,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
23010136	PURCHASE OF LAW REPORT	19,975,000.00	10,000,000.00	6,986,000.00	10,000,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>032600600100</b>	<b>KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES</b>					
<b>1</b>	<b>REVENUE</b>	<b>50,723,010.00</b>	<b>45,432,685.00</b>	<b>31,079,680.00</b>	<b>75,063,250.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>50,723,010.00</b>	<b>45,432,685.00</b>	<b>31,079,680.00</b>	<b>75,063,250.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>50,723,010.00</b>	<b>45,432,685.00</b>	<b>31,079,680.00</b>	<b>75,063,250.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>42,100,260.00</b>	<b>30,060,935.00</b>	<b>23,446,920.00</b>	<b>56,592,100.00</b>	<b>0.00</b>
12020404	STUDENTS UNION FEES - REG./RENEWAL	15,000.00	100,000.00	6,000.00	190,250.00	0.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	0.00	100,000.00	0.00	100,000.00	0.00
12020419	ACCEPTANCE FEES	3,309,000.00	2,000,000.00	1,222,000.00	3,520,000.00	0.00
12020427	TENDER FEES (NON-REFUNDABLE)	0.00	100,000.00	0.00	250,000.00	0.00
12020435	OTHER SUNDRIES FEES	13,894,995.00	6,290,925.00	10,735,756.00	4,940,500.00	0.00
12020448	DEVELOPMENT LEVIES/FEES	3,187,446.00	3,475,000.00	3,541,000.00	7,568,000.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	21,235,560.00	17,671,010.00	7,368,914.00	38,795,350.00	0.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	458,259.00	324,000.00	573,250.00	1,228,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,686,500.00</b>	<b>4,244,500.00</b>	<b>2,735,100.00</b>	<b>5,144,750.00</b>	<b>0.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	485,000.00	390,000.00	511,600.00	522,750.00	0.00
12020603	SALES OF I D CARDS	332,000.00	324,000.00	171,500.00	1,228,000.00	0.00
12020606	SALES OF APPLICATION FORMS	1,573,500.00	3,156,500.00	1,690,000.00	2,930,000.00	0.00
12020636	SALES OF LOG BOOK (INDUSTRIAL ATTACHMENT)	296,000.00	374,000.00	362,000.00	464,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,936,250.00</b>	<b>10,977,250.00</b>	<b>4,897,660.00</b>	<b>13,176,400.00</b>	<b>0.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	550,000.00	300,000.00	73,500.00	350,000.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,095,460.00	1,080,000.00	1,127,500.00	1,934,500.00	0.00
12020713	EARNINGS FROM LIBRARY SERVICES	475,840.00	301,250.00	418,660.00	1,598,900.00	0.00
12020714	EARNINGS FROM ICT SERVICES	849,950.00	1,296,000.00	1,338,000.00	2,283,000.00	0.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	2,690,000.00	8,000,000.00	1,940,000.00	7,010,000.00	0.00
12020774	EARNINGS FROM TEACHING PRACTICE/KITS AND REGISTRATION	275,000.00	0.00	0.00	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>
12020804	RENT ON COLLEGE HALL/CONFERENCE CENTRES	0.00	150,000.00	0.00	150,000.00	0.00

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<b>2</b>	<b>EXPENDITURES</b>	<b>273,589,390.00</b>	<b>261,029,821.00</b>	<b>190,214,697.00</b>	<b>270,066,309.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>231,258,236.00</b>	<b>232,037,822.00</b>	<b>170,801,511.00</b>	<b>232,037,822.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>231,258,236.00</b>	<b>232,037,822.00</b>	<b>170,801,511.00</b>	<b>232,037,822.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>231,258,236.00</b>	<b>232,037,822.00</b>	<b>170,801,511.00</b>	<b>232,037,822.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	231,258,236.00	232,037,822.00	170,801,511.00	232,037,822.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>42,331,154.00</b>	<b>28,991,999.00</b>	<b>19,413,186.00</b>	<b>38,028,487.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,331,154.00</b>	<b>28,991,999.00</b>	<b>19,413,186.00</b>	<b>38,028,487.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,187,800.00</b>	<b>1,050,000.00</b>	<b>902,365.00</b>	<b>1,125,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	85,000.00	150,000.00	100,000.00	125,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,102,800.00	900,000.00	802,365.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>700,000.00</b>	<b>1,950,000.00</b>	<b>1,648,325.00</b>	<b>2,150,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	700,000.00	1,750,000.00	1,498,325.00	1,800,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	150,000.00	350,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,630,226.00</b>	<b>3,143,250.00</b>	<b>2,186,732.00</b>	<b>5,257,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	347,500.00	350,000.00	300,000.00	500,000.00	0.00
22020302	BOOKS	0.00	759,250.00	314,832.00	750,000.00	0.00
22020303	NEWSPAPERS	148,226.00	224,000.00	98,800.00	224,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	80,000.00	0.00	200,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,103,000.00	1,500,000.00	1,350,000.00	3,183,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	31,500.00	230,000.00	123,100.00	400,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,616,157.00</b>	<b>3,645,000.00</b>	<b>2,776,450.00</b>	<b>3,710,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	718,403.00	800,000.00	741,900.00	800,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	845,900.00	650,000.00	544,050.00	650,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	7,015,854.00	2,000,000.00	1,390,500.00	2,110,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	36,000.00	195,000.00	100,000.00	150,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>192,000.00</b>	<b>850,000.00</b>	<b>623,500.00</b>	<b>960,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	192,000.00	850,000.00	623,500.00	960,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>384,000.00</b>	<b>1,250,000.00</b>	<b>606,000.00</b>	<b>1,575,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	384,000.00	1,050,000.00	606,000.00	1,250,000.00	0.00
22020703	LEGAL SERVICES	0.00	200,000.00	0.00	325,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>343,500.00</b>	<b>723,060.00</b>	<b>402,520.00</b>	<b>1,010,200.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	317,500.00	380,000.00	256,000.00	420,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	26,000.00	343,060.00	146,520.00	590,200.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>442,068.00</b>	<b>750,000.00</b>	<b>267,811.66</b>	<b>750,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	442,068.00	750,000.00	267,811.66	750,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>27,835,403.00</b>	<b>15,630,689.00</b>	<b>9,999,482.34</b>	<b>21,491,287.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	367,000.00	450,000.00	400,000.00	500,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,835,269.00	1,000,000.00	867,000.00	2,923,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,571,000.00	850,000.00	1,073,837.00	1,622,992.00	0.00

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22021006	POSTAGES & COURIER SERVICES	0.00	70,000.00	23,250.00	100,000.00	0.00
22021009	SPORTING ACTIVITIES	330,500.00	200,000.00	115,000.00	300,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	16,364,194.00	9,583,689.00	5,816,395.34	12,799,955.00	0.00
22021022	MEETING/VISITATION	0.00	2,827,000.00	1,664,000.00	2,069,500.00	0.00
22021037	MATRICULATION. CONVOCATION & ACCREDITATION EXPENSES	7,367,440.00	650,000.00	40,000.00	1,025,840.00	0.00

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<b>051300100100</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>					
<b>1</b>	<b>REVENUE</b>	<b>2,328,500.00</b>	<b>471,000.00</b>	<b>150,200.00</b>	<b>226,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,328,500.00</b>	<b>471,000.00</b>	<b>150,200.00</b>	<b>226,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,328,500.00</b>	<b>471,000.00</b>	<b>150,200.00</b>	<b>226,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>165,000.00</b>	<b>201,000.00</b>	<b>102,200.00</b>	<b>126,000.00</b>	<b>0.00</b>
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	70,000.00	126,000.00	67,200.00	126,000.00	0.00
12020147	REGISTRATION OF YOUTH SPORT ASSOCIATION	95,000.00	75,000.00	35,000.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,123,500.00</b>	<b>70,000.00</b>	<b>48,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
12020406	ADMINISTRATIVE CHARGES	285,000.00	0.00	0.00	0.00	0.00
12020427	TENDER FEES (NON-REFUNDABLE)	1,660,000.00	0.00	0.00	0.00	0.00
12020429	REGISTRATION RENEWAL - FEES	18,500.00	70,000.00	48,000.00	100,000.00	0.00
12020448	DEVELOPMENT LEVIES/FEES	160,000.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>40,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020790	EARNINGS FROM BASEBALL STADIUM SHOPS	40,000.00	200,000.00	0.00	0.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>296,474,804.24</b>	<b>595,188,233.00</b>	<b>265,142,668.46</b>	<b>255,926,543.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>46,570,418.07</b>	<b>45,210,884.00</b>	<b>32,473,839.46</b>	<b>19,335,463.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>46,570,418.07</b>	<b>45,210,884.00</b>	<b>32,473,839.46</b>	<b>19,335,463.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>46,570,418.07</b>	<b>45,210,884.00</b>	<b>32,473,839.46</b>	<b>19,335,463.00</b>	<b>0.00</b>
21010101	SALARY	46,570,418.07	45,210,884.00	32,473,839.46	19,335,463.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>173,917,759.03</b>	<b>218,741,580.00</b>	<b>103,260,384.00</b>	<b>61,591,080.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>108,595,716.02</b>	<b>108,741,580.00</b>	<b>55,844,453.74</b>	<b>61,591,080.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,112,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,112,000.00	1,500,000.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>296,896.97</b>	<b>214,000.00</b>	<b>172,000.00</b>	<b>214,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	116,655.97	60,000.00	67,500.00	60,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180,241.00	154,000.00	104,500.00	154,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,335,867.67</b>	<b>1,433,720.00</b>	<b>888,143.06</b>	<b>1,383,720.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	839,867.67	900,000.00	586,700.00	850,000.00	0.00
22020302	BOOKS	0.00	40,540.00	23,603.01	40,540.00	0.00
22020303	NEWSPAPERS	191,000.00	193,180.00	124,507.05	193,180.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	3,333.00	100,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	305,000.00	300,000.00	150,000.00	200,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>508,094.00</b>	<b>1,024,901.00</b>	<b>652,098.51</b>	<b>1,024,901.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	233,694.00	367,388.00	233,168.50	367,388.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	125,000.00	190,000.00	105,416.67	190,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	149,400.00	240,000.00	165,416.67	240,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	227,513.00	148,096.67	227,513.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,813,500.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	2,813,500.00	0.00	1,500,000.00	0.00

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<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,780,590.38</b>	<b>1,040,000.00</b>	<b>603,333.33</b>	<b>1,040,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	1,630,590.38	680,000.00	423,333.33	680,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	360,000.00	180,000.00	360,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>722,126.00</b>	<b>629,396.01</b>	<b>722,126.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	347,000.00	300,166.67	347,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	500,000.00	375,126.00	329,229.34	375,126.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>101,562,267.00</b>	<b>99,993,333.00</b>	<b>52,899,482.83</b>	<b>54,706,333.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	28,333.00	31,666.67	28,333.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	200,000.00	0.00	1,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	2,500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	200,000.00	22,416.16	200,000.00	0.00
22021007	WELFARE PACKAGES	14,821,100.00	27,738,000.00	15,205,400.00	27,738,000.00	0.00
22021009	SPORTING ACTIVITIES	82,543,167.00	60,000,000.00	35,872,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	598,000.00	490,000.00	268,000.00	490,000.00	0.00
22021017	MONITORING & EVALUATION	0.00	100,000.00	0.00	100,000.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	1,000,000.00	5,000,000.00	0.00	2,500,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	2,500,000.00	5,637,000.00	1,500,000.00	20,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>65,322,043.01</b>	<b>110,000,000.00</b>	<b>47,415,930.26</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>65,322,043.01</b>	<b>110,000,000.00</b>	<b>47,415,930.26</b>	<b>0.00</b>	<b>0.00</b>
22040110	GRANTS TO GOVERNMENT OWNED SPORT TEAMS	65,322,043.01	110,000,000.00	47,415,930.26	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>75,986,627.14</b>	<b>331,235,769.00</b>	<b>129,408,445.00</b>	<b>175,000,000.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>60,031,734.93</b>	<b>128,325,786.00</b>	<b>58,325,786.20</b>	<b>55,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>60,031,734.93</b>	<b>128,325,786.00</b>	<b>58,325,786.20</b>	<b>55,000,000.00</b>	<b>0.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	50,000,000.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	5,000,000.00	0.00	5,000,000.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	60,031,734.93	58,325,786.00	58,325,786.20	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	65,000,000.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,954,892.21</b>	<b>122,909,983.00</b>	<b>69,287,658.80</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>15,954,892.21</b>	<b>122,909,983.00</b>	<b>69,287,658.80</b>	<b>0.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	11,986,628.46	66,000,000.00	27,377,675.80	0.00	0.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	3,968,263.75	41,909,983.00	41,909,983.00	0.00	0.00
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	0.00	15,000,000.00	0.00	0.00	0.00

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<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>1,795,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>1,795,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	30,000,000.00	0.00	0.00	0.00
23050109	EMPOWERMENT PROGRAMMES	0.00	50,000,000.00	1,795,000.00	120,000,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>051400100100</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>					
<b>1</b>	<b>REVENUE</b>	<b>20,648,500.00</b>	<b>25,292,000.00</b>	<b>19,020,000.00</b>	<b>1,945,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>20,648,500.00</b>	<b>25,292,000.00</b>	<b>19,020,000.00</b>	<b>1,945,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>20,648,500.00</b>	<b>25,292,000.00</b>	<b>19,020,000.00</b>	<b>1,945,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,251,000.00</b>	<b>1,652,000.00</b>	<b>366,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>
12020107	REGISTRATION OF CRÈCHES/DAY CARE CENTRES	209,000.00	352,000.00	258,000.00	750,000.00	0.00
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	1,042,000.00	1,300,000.00	108,000.00	350,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>17,242,500.00</b>	<b>22,000,000.00</b>	<b>18,275,000.00</b>	<b>200,000.00</b>	<b>0.00</b>
12020418	MARRIAGE/DIVORCE FEES	15,668,500.00	20,650,000.00	18,085,000.00	0.00	0.00
12020427	TENDER FEES (NON-REFUNDABLE)	513,000.00	0.00	0.00	0.00	0.00
12020429	REGISTRATION RENEWAL - FEES	1,061,000.00	1,350,000.00	190,000.00	200,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>406,000.00</b>	<b>900,000.00</b>	<b>185,000.00</b>	<b>105,000.00</b>	<b>0.00</b>
12020606	SALES OF APPLICATION FORMS	0.00	500,000.00	0.00	105,000.00	0.00
12020630	SALES OF MARRIAGE CERTIF. BOOKLET TO PLACES OF WORSHIP	406,000.00	400,000.00	185,000.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>161,000.00</b>	<b>540,000.00</b>	<b>114,000.00</b>	<b>540,000.00</b>	<b>0.00</b>
12020799	EARNINGS FROM EVENTS/BUSINESS/CRECHE/DAY CARE/KIDDIES CENTRE	161,000.00	540,000.00	114,000.00	540,000.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>1,588,000.00</b>	<b>200,000.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020906	RENT ON GOVERNMENT PROPERTIES	1,588,000.00	200,000.00	80,000.00	0.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>180,479,613.30</b>	<b>315,752,669.00</b>	<b>115,567,635.00</b>	<b>212,849,747.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>99,656,626.80</b>	<b>106,910,125.00</b>	<b>68,831,891.00</b>	<b>37,775,916.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>99,656,626.80</b>	<b>106,910,125.00</b>	<b>68,831,891.00</b>	<b>37,775,916.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>99,656,626.80</b>	<b>106,910,125.00</b>	<b>68,831,891.00</b>	<b>37,775,916.00</b>	<b>0.00</b>
21010101	SALARY	99,656,626.80	106,910,125.00	68,831,891.00	37,775,916.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>31,880,418.50</b>	<b>78,506,648.00</b>	<b>16,331,611.00</b>	<b>44,073,831.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>31,380,418.50</b>	<b>77,506,648.00</b>	<b>16,331,611.00</b>	<b>44,073,831.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>991,000.00</b>	<b>2,000,000.00</b>	<b>1,354,999.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	991,000.00	2,000,000.00	1,354,999.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>296,000.00</b>	<b>296,000.00</b>	<b>222,003.00</b>	<b>183,520.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	96,000.00	96,000.00	72,000.00	59,520.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	150,003.00	124,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,146,315.00</b>	<b>1,141,580.00</b>	<b>831,188.00</b>	<b>707,780.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	500,000.00	375,003.00	310,000.00	0.00
22020303	NEWSPAPERS	300,000.00	300,000.00	225,000.00	186,000.00	0.00
22020304	MAGAZINES & PERIODICALS	41,581.00	41,580.00	31,185.00	25,780.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	304,734.00	300,000.00	200,000.00	186,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,191,000.00</b>	<b>1,224,070.00</b>	<b>918,054.00</b>	<b>758,923.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	523,733.00	556,800.00	417,600.00	345,216.00	0.00



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22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	199,999.00	200,000.00	150,003.00	124,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	251,748.00	251,750.00	188,811.00	156,085.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	215,520.00	215,520.00	161,640.00	133,622.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	2,500,000.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>99,996.00</b>	<b>100,000.00</b>	<b>74,997.00</b>	<b>62,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	99,996.00	100,000.00	74,997.00	62,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	0.00	1,000,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,329,996.00</b>	<b>1,330,000.00</b>	<b>997,497.00</b>	<b>824,600.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	729,996.00	730,000.00	547,497.00	452,600.00	0.00
22020803	PLANT/GENERATOR FUEL COST	600,000.00	600,000.00	450,000.00	372,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>26,326,111.50</b>	<b>67,914,998.00</b>	<b>11,932,873.00</b>	<b>39,537,008.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	225,000.00	318,060.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	250,000.00	0.00	250,000.00	0.00
22021005	SCHOOL SERVICES	0.00	2,500,000.00	0.00	875,000.00	0.00
22021007	WELFARE PACKAGES	41,666.00	1,000,000.00	800,000.00	1,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0.00	150,000.00	0.00
22021015	CRECHE (MAINTENANCE)	570,000.00	1,320,000.00	0.00	250,000.00	0.00
22021016	OPERATIONAL EXPENSES	7,351,292.50	7,173,698.00	5,380,273.00	4,447,692.00	0.00
22021017	MONITORING & EVALUATION	0.00	250,000.00	0.00	250,000.00	0.00
22021019	INCIDENTIAL EXPENSES	8,465,120.00	1,545,000.00	2,266,000.00	1,000,000.00	0.00
22021020	SCHOLARSHIP/EMPOWERMENT SCHEME	4,319,733.00	4,348,800.00	3,261,600.00	2,696,256.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	4,928,300.00	1,500,000.00	0.00	500,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	0.00	46,500,000.00	0.00	26,500,000.00	0.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	1,000,000.00	0.00	1,000,000.00	0.00
22021045	CHILDREN PARLIAMENT	0.00	127,500.00	0.00	300,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040113	GRANT TO UNADOPTABLE KWARANS IN HOMES OUTSIDE THE STATE	500,000.00	1,000,000.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>48,942,568.00</b>	<b>130,335,896.00</b>	<b>30,404,133.00</b>	<b>131,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,650,000.00</b>	<b>3,130,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,650,000.00</b>	<b>3,130,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
23010145	PURCHASE OF MATERIALS	1,650,000.00	3,130,000.00	0.00	1,000,000.00	0.00

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<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>9,500,000.00</b>	<b>21,505,896.00</b>	<b>587,600.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>9,500,000.00</b>	<b>21,505,896.00</b>	<b>587,600.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,500,000.00	19,505,896.00	587,600.00	0.00	0.00
23030132	REHABILITATION / REPAIRS - MARRIAGE REGISTRY	0.00	2,000,000.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>37,792,568.00</b>	<b>105,700,000.00</b>	<b>29,816,533.00</b>	<b>130,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>37,792,568.00</b>	<b>105,700,000.00</b>	<b>29,816,533.00</b>	<b>130,000,000.00</b>	<b>0.00</b>
23050104	ANNIVERSARIES/CELEBRATIONS	37,792,568.00	1,000,000.00	0.00	0.00	0.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	68,200,000.00	0.00	10,000,000.00	0.00
23050109	EMPOWERMENT PROGRAMMES	0.00	36,500,000.00	29,816,533.00	120,000,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>051700100100</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>					
<b>1</b>	<b>REVENUE</b>	<b>157,967,890.00</b>	<b>218,960,000.00</b>	<b>179,298,112.00</b>	<b>1,940,700,800.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>157,967,890.00</b>	<b>218,960,000.00</b>	<b>179,298,112.00</b>	<b>256,730,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>157,967,890.00</b>	<b>218,960,000.00</b>	<b>179,298,112.00</b>	<b>256,730,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>11,845,000.00</b>	<b>16,750,000.00</b>	<b>13,805,000.00</b>	<b>21,500,000.00</b>	<b>0.00</b>
12020134	PRIVATE SCHOOLS LICENCES	11,845,000.00	16,750,000.00	13,805,000.00	21,500,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>32,016,940.00</b>	<b>52,370,000.00</b>	<b>35,539,240.00</b>	<b>46,370,000.00</b>	<b>0.00</b>
12020421	CONTRACT DEVELOPMENT FEES (NON-REFUNDABLE)	240,000.00	0.00	0.00	0.00	0.00
12020424	ACCREDITATION FEES	0.00	0.00	0.00	1,000,000.00	0.00
12020427	TENDER FEES (NON-REFUNDABLE)	2,295,000.00	30,000.00	30,000.00	0.00	0.00
12020429	REGISTRATION RENEWAL - FEES	29,481,940.00	52,340,000.00	35,509,240.00	45,370,000.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>114,105,950.00</b>	<b>149,840,000.00</b>	<b>129,953,872.00</b>	<b>188,860,000.00</b>	<b>0.00</b>
12020751	EARNINGS FROM S.S.C.E. (SENIOR SECONDARY CERTIFICATE EXAMINATION)	0.00	31,000,000.00	32,794,000.00	53,400,000.00	0.00
12020753	EARNINGS FROM EDUCATION RESOURCE CENTRE	0.00	1,500,000.00	144,000.00	2,000,000.00	0.00
12020761	EARNINGS FROM THE USE OF OPEN SPACE	340,000.00	2,340,000.00	675,000.00	2,340,000.00	0.00
12020786	EARNINGS FROM BASIC EDUCATION CERTIFICATE EXAMINATION (BECE)	113,765,950.00	115,000,000.00	96,340,872.00	131,120,000.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,683,970,800.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,683,970,800.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,661,720,800.00</b>	<b>0.00</b>
13020101	UNIVERSAL BASIC EDUCATION (FG CONTRIBUTION)	0.00	0.00	0.00	1,661,720,800.00	0.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,250,000.00</b>	<b>0.00</b>
13020204	UNICEF GRANT TO UBE	0.00	0.00	0.00	22,250,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>1,811,902,941.16</b>	<b>9,801,493,893.00</b>	<b>2,446,475,771.41</b>	<b>10,161,121,206.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>242,318,861.31</b>	<b>219,529,928.00</b>	<b>157,902,121.41</b>	<b>214,575,863.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>242,318,861.31</b>	<b>219,529,928.00</b>	<b>157,902,121.41</b>	<b>214,575,863.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>242,318,861.31</b>	<b>219,529,928.00</b>	<b>157,902,121.41</b>	<b>214,575,863.00</b>	<b>0.00</b>
21010101	SALARY	242,318,861.31	219,529,928.00	157,902,121.41	214,575,863.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>357,662,672.01</b>	<b>589,594,759.00</b>	<b>389,824,331.00</b>	<b>516,474,002.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>357,662,672.01</b>	<b>589,594,759.00</b>	<b>389,824,331.00</b>	<b>516,474,002.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,739,000.00</b>	<b>41,500,000.00</b>	<b>28,079,200.00</b>	<b>41,500,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	690,000.00	1,500,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,739,000.00	40,000,000.00	27,389,200.00	40,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>285,650.00</b>	<b>286,000.00</b>	<b>273,250.00</b>	<b>286,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	99,750.00	100,000.00	87,250.00	100,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	185,900.00	186,000.00	186,000.00	186,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>139,370,350.00</b>	<b>202,716,000.00</b>	<b>148,732,400.00</b>	<b>202,916,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	615,900.00	816,000.00	646,900.00	816,000.00	0.00

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22020303	NEWSPAPERS	163,650.00	150,000.00	150,000.00	200,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	250,000.00	220,000.00	250,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	955,400.00	1,500,000.00	75,000.00	1,650,000.00	0.00
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	137,635,400.00	200,000,000.00	147,640,500.00	200,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>955,200.00</b>	<b>1,355,627.00</b>	<b>1,168,200.00</b>	<b>1,355,627.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	755,600.00	855,627.00	709,600.00	855,627.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	199,600.00	300,000.00	298,600.00	300,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	160,000.00	200,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	4,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,250,000.00</b>	<b>9,000,000.00</b>	<b>6,000,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	8,250,000.00	9,000,000.00	6,000,000.00	9,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,776,900.00</b>	<b>2,723,575.00</b>	<b>1,707,900.00</b>	<b>2,723,575.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,020,800.00	1,600,000.00	892,800.00	1,600,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	756,100.00	1,123,575.00	815,100.00	1,123,575.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>190,285,572.01</b>	<b>327,013,557.00</b>	<b>203,863,381.00</b>	<b>254,692,800.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	399,960.71	500,000.00	315,476.00	500,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	1,000,000.00	0.00
22021005	SCHOOL SERVICES	179,560,630.92	263,230,757.00	195,397,609.54	229,160,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	40,000.00	0.00	40,000.00	0.00
22021009	SPORTING ACTIVITIES	0.00	1,500,000.00	532,000.00	1,500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	100,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	4,906,940.38	6,642,800.00	5,609,245.46	4,842,800.00	0.00
22021017	MONITORING & EVALUATION	1,030,600.00	5,000,000.00	0.00	5,000,000.00	0.00
22021019	INCIDENTAL EXPENSES	0.00	1,500,000.00	1,039,050.00	1,000,000.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	500,000.00	0.00	500,000.00	0.00
22021022	MEETING/VISITATION	60,800.00	2,000,000.00	0.00	1,000,000.00	0.00
22021025	RESEARCH ACTIVITIES	0.00	15,000,000.00	0.00	1,000,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	4,276,640.00	29,500,000.00	970,000.00	8,000,000.00	0.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,211,921,407.84</b>	<b>8,992,369,206.00</b>	<b>1,898,749,319.00</b>	<b>9,430,071,341.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,000,000.00</b>	<b>130,013,000.00</b>	<b>2,925,000.00</b>	<b>48,500,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,000,000.00</b>	<b>130,013,000.00</b>	<b>2,925,000.00</b>	<b>48,500,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	35,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	600,000.00	5,000,000.00	0.00
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	2,013,000.00	825,000.00	3,500,000.00	0.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	1,000,000.00	500,000.00	0.00	0.00
23010157	PURCHASE OF BOOKS-AIDS PROGRAMME	0.00	75,000,000.00	0.00	5,000,000.00	0.00
23010173	PURCHASE OF SCHOOL FACILITIES	7,000,000.00	50,000,000.00	1,000,000.00	0.00	0.00

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<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>784,384,603.42</b>	<b>784,356,206.00</b>	<b>228,148,432.25</b>	<b>1,268,734,345.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>784,384,603.42</b>	<b>784,356,206.00</b>	<b>228,148,432.25</b>	<b>1,268,734,345.00</b>	<b>0.00</b>
23020128	CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	0.00	0.00	0.00	1,000,000,000.00	0.00
23020135	CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	784,384,603.42	784,356,206.00	228,148,432.25	268,734,345.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>248,876,804.42</b>	<b>582,000,000.00</b>	<b>197,721,372.37</b>	<b>500,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>248,876,804.42</b>	<b>582,000,000.00</b>	<b>197,721,372.37</b>	<b>500,000,000.00</b>	<b>0.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	248,876,804.42	582,000,000.00	197,721,372.37	500,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>171,660,000.00</b>	<b>7,496,000,000.00</b>	<b>1,469,954,514.38</b>	<b>7,612,836,996.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>171,660,000.00</b>	<b>7,496,000,000.00</b>	<b>1,469,954,514.38</b>	<b>7,612,836,996.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	3,260,000.00	70,000,000.00	0.00	0.00	0.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	200,000,000.00	0.00	1,580,192,646.00	0.00
23050112	DONOR ASSISTED PROJECTS /PROGRAMMES	165,000,000.00	7,151,000,000.00	1,469,954,514.38	5,942,454,350.00	0.00
23050113	OTHER PROJECTS FUND	0.00	50,000,000.00	0.00	40,190,000.00	0.00
23050114	EMERGENCY INTERVENTION FUND	3,400,000.00	25,000,000.00	0.00	50,000,000.00	0.00

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<b>051700300100</b>	<b>KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>172,950,317.71</b>	<b>553,452,015.00</b>	<b>121,555,912.00</b>	<b>290,007,100.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>100,500,612.71</b>	<b>107,663,028.00</b>	<b>63,512,129.00</b>	<b>88,500,613.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>100,500,612.71</b>	<b>107,663,028.00</b>	<b>63,512,129.00</b>	<b>88,500,613.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>100,500,612.71</b>	<b>107,663,028.00</b>	<b>63,512,129.00</b>	<b>88,500,613.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	100,500,612.71	107,663,028.00	63,512,129.00	88,500,613.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>72,449,705.00</b>	<b>445,788,987.00</b>	<b>58,043,783.00</b>	<b>201,506,487.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>72,449,705.00</b>	<b>445,788,987.00</b>	<b>58,043,783.00</b>	<b>201,506,487.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,479,500.00</b>	<b>10,515,500.00</b>	<b>5,116,018.00</b>	<b>25,515,500.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,479,500.00	10,515,500.00	5,116,018.00	25,515,500.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>683,400.00</b>	<b>350,000.00</b>	<b>100,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	633,400.00	300,000.00	100,000.00	3,000,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	500,000.00	0.00
22020205	WATER RATES	50,000.00	50,000.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,677,000.00</b>	<b>10,600,000.00</b>	<b>7,206,800.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,000,000.00	9,000,000.00	6,781,100.00	8,500,000.00	0.00
22020303	NEWSPAPERS	515,400.00	500,000.00	183,200.00	500,000.00	0.00
22020304	MAGAZINES & PERIODICALS	173,100.00	200,000.00	50,000.00	3,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	988,500.00	900,000.00	192,500.00	8,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,684,720.00</b>	<b>7,979,400.00</b>	<b>5,609,200.00</b>	<b>7,979,400.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,296,100.00	2,000,000.00	1,695,800.00	1,700,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	300,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	231,000.00	300,000.00	0.00	300,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	6,657,620.00	5,079,400.00	3,640,200.00	5,079,400.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	200,200.00	500,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	100,000.00	73,000.00	100,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,386,100.00</b>	<b>10,000,000.00</b>	<b>1,269,340.00</b>	<b>12,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	4,386,100.00	10,000,000.00	1,269,340.00	12,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>97,400.00</b>	<b>750,000.00</b>	<b>105,000.00</b>	<b>750,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	0.00	600,000.00	0.00	600,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	97,400.00	150,000.00	105,000.00	150,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,330,000.00</b>	<b>360,800,000.00</b>	<b>4,000,000.00</b>	<b>37,050,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	1,000,000.00	360,000,000.00	4,000,000.00	25,000,000.00	0.00
22020703	LEGAL SERVICES	330,000.00	300,000.00	0.00	2,050,000.00	0.00
22020704	ENGINEERING SERVICES	0.00	500,000.00	0.00	10,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,401,350.00</b>	<b>5,894,087.00</b>	<b>1,942,000.00</b>	<b>5,894,087.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,416,350.00	3,894,087.00	762,000.00	3,894,087.00	0.00
22020803	PLANT/GENERATOR FUEL COST	1,985,000.00	2,000,000.00	1,180,000.00	2,000,000.00	0.00

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<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>36,710,235.00</b>	<b>38,900,000.00</b>	<b>32,695,425.00</b>	<b>88,817,500.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	1,281,000.00	1,000,000.00	948,550.00	4,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,739,085.00	2,500,000.00	1,465,000.00	7,000,000.00	0.00
22021005	SCHOOL SERVICES	11,994,600.00	10,000,000.00	9,485,700.00	15,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	37,575.00	100,000.00	0.00
22021007	WELFARE PACKAGES	626,000.00	0.00	0.00	5,120,000.00	0.00
22021009	SPORTING ACTIVITIES	500,000.00	2,000,000.00	1,479,500.00	5,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	19,994,800.00	18,000,000.00	17,986,100.00	30,000,000.00	0.00
22021017	MONITORING & EVALUATION	474,750.00	1,200,000.00	600,000.00	5,000,000.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	1,000,000.00	0.00	1,000,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	0.00	3,000,000.00	693,000.00	3,000,000.00	0.00
22021036	HEALTH CARE SERVICES	0.00	0.00	0.00	9,447,500.00	0.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	0.00	0.00	4,000,000.00	0.00

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<b>051701000100</b>	<b>AGENCY FOR MASS EDUCATION</b>					
<b>1</b>	<b>REVENUE</b>	<b>204,000.00</b>	<b>3,340,000.00</b>	<b>1,051,500.00</b>	<b>2,900,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>204,000.00</b>	<b>3,340,000.00</b>	<b>1,051,500.00</b>	<b>2,900,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>204,000.00</b>	<b>3,340,000.00</b>	<b>1,051,500.00</b>	<b>2,900,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>144,000.00</b>	<b>2,840,000.00</b>	<b>859,500.00</b>	<b>2,440,000.00</b>	<b>0.00</b>
12020105	REGISTRATION OF BUSINESS/COMPUTER/CYBERCAFE PREMISES	54,000.00	2,340,000.00	661,500.00	2,000,000.00	0.00
12020123	REGISTRATION OF COACHING CENTRES	90,000.00	500,000.00	198,000.00	440,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>60,000.00</b>	<b>500,000.00</b>	<b>192,000.00</b>	<b>460,000.00</b>	<b>0.00</b>
12020429	REGISTRATION RENEWAL - FEES	60,000.00	500,000.00	192,000.00	460,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>21,514,003.55</b>	<b>50,787,772.00</b>	<b>12,254,673.00</b>	<b>33,637,772.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>19,464,688.00</b>	<b>19,464,688.00</b>	<b>10,632,360.00</b>	<b>17,464,688.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>19,464,688.00</b>	<b>19,464,688.00</b>	<b>10,632,360.00</b>	<b>17,464,688.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>19,464,688.00</b>	<b>19,464,688.00</b>	<b>10,632,360.00</b>	<b>17,464,688.00</b>	<b>0.00</b>
21010101	SALARY	19,464,688.00	19,464,688.00	10,632,360.00	17,464,688.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,049,315.55</b>	<b>31,323,084.00</b>	<b>1,622,313.00</b>	<b>16,173,084.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,049,315.55</b>	<b>31,323,084.00</b>	<b>1,622,313.00</b>	<b>16,173,084.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>558,800.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	558,800.00	1,500,000.00	0.00	1,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>430,000.00</b>	<b>407,584.00</b>	<b>285,000.00</b>	<b>657,584.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	330,000.00	307,584.00	240,000.00	507,584.00	0.00
22020303	NEWSPAPERS	100,000.00	100,000.00	45,000.00	150,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>395,515.55</b>	<b>660,000.00</b>	<b>470,000.00</b>	<b>810,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	320,000.00	350,000.00	240,000.00	350,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	75,515.55	100,000.00	85,000.00	250,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	210,000.00	145,000.00	210,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	3,000,000.00	0.00	1,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>665,000.00</b>	<b>507,500.00</b>	<b>361,314.00</b>	<b>757,500.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	390,000.00	300,000.00	210,000.00	450,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	275,000.00	207,500.00	151,314.00	307,500.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>25,248,000.00</b>	<b>505,999.00</b>	<b>11,948,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	100,000.00	80,000.00	250,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	800,000.00	0.00	800,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	160,000.00	60,000.00	160,000.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	660,000.00	0.00	660,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	0.00	328,000.00	270,000.00	628,000.00	0.00
22021017	MONITORING & EVALUATION	0.00	600,000.00	0.00	600,000.00	0.00
22021019	INCIDENTIAL EXPENSES	0.00	100,000.00	95,999.00	100,000.00	0.00



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<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
22021021	SPECIAL DAY/CELEBRATIONS	0.00	600,000.00	0.00	600,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	0.00	8,600,000.00	0.00	5,000,000.00	0.00
22021040	GENERAL OFFICE EXPENSES	0.00	13,200,000.00	0.00	3,000,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>051701700100</b>	<b>KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA</b>					
<b>1</b>	<b>REVENUE</b>	<b>383,974,009.00</b>	<b>442,886,900.00</b>	<b>481,587,500.00</b>	<b>470,307,550.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>383,974,009.00</b>	<b>442,886,900.00</b>	<b>481,587,500.00</b>	<b>470,307,550.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>383,974,009.00</b>	<b>442,886,900.00</b>	<b>481,587,500.00</b>	<b>470,307,550.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>258,982,725.00</b>	<b>295,031,100.00</b>	<b>306,108,500.00</b>	<b>293,486,950.00</b>	<b>0.00</b>
12020406	ADMINISTRATIVE CHARGES	23,974,900.00	20,710,600.00	25,774,000.00	21,304,800.00	0.00
12020411	INSURANCE FEES	20,828,825.00	23,475,000.00	26,098,200.00	22,013,100.00	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES/ASSESSMENT FEE	6,180,000.00	8,729,500.00	8,359,500.00	8,733,500.00	0.00
12020434	CAUTION FEES	2,172,000.00	3,786,000.00	3,134,000.00	4,190,000.00	0.00
12020435	OTHER SUNDRIES FEES	70,223,700.00	86,137,100.00	96,877,150.00	87,095,050.00	0.00
12020448	DEVELOPMENT LEVIES/FEES	28,567,500.00	31,228,500.00	26,559,000.00	30,589,000.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	92,998,100.00	100,465,500.00	104,250,650.00	100,007,500.00	0.00
12020453	APPLICATION FEES	6,825,000.00	10,970,000.00	6,696,500.00	10,820,500.00	0.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	7,212,700.00	9,528,900.00	8,359,500.00	8,733,500.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>37,796,209.00</b>	<b>46,163,000.00</b>	<b>61,938,700.00</b>	<b>62,482,500.00</b>	<b>0.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	5,177,500.00	5,912,000.00	7,935,100.00	7,332,500.00	0.00
12020603	SALES OF I D CARDS	5,164,600.00	4,544,500.00	5,839,600.00	5,447,000.00	0.00
12020606	SALES OF APPLICATION FORMS	19,284,959.00	25,370,000.00	35,090,000.00	37,500,000.00	0.00
12020615	SALES OF UNIFORMS & OTHERS	8,169,150.00	10,336,500.00	13,074,000.00	12,203,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>87,195,075.00</b>	<b>101,692,800.00</b>	<b>113,540,300.00</b>	<b>114,338,100.00</b>	<b>0.00</b>
12020707	EARNINGS FROM MEDICAL SERVICES	2,921,200.00	3,618,800.00	3,726,700.00	5,017,300.00	0.00
12020713	EARNINGS FROM LIBRARY SERVICES	10,531,900.00	10,729,000.00	9,692,100.00	9,782,300.00	0.00
12020714	EARNINGS FROM ICT SERVICES	26,427,000.00	33,121,500.00	24,952,000.00	27,248,000.00	0.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	24,619,975.00	23,662,500.00	44,920,000.00	41,900,000.00	0.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	3,368,000.00	5,679,000.00	6,738,000.00	6,285,000.00	0.00
12020785	EARNINGS FROM PUBLIC CLINIC CARD/FOLDER	2,313,000.00	3,426,000.00	2,350,500.00	3,142,500.00	0.00
12020789	EARNINGS FROM EDUCATIONAL PORTAL	17,014,000.00	21,456,000.00	21,161,000.00	20,963,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>382,878,718.52</b>	<b>376,221,155.00</b>	<b>477,270,876.16</b>	<b>448,556,739.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>30,749,145.10</b>	<b>29,335,199.00</b>	<b>32,001,399.16</b>	<b>29,715,199.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>22,749,145.10</b>	<b>21,335,199.00</b>	<b>16,001,399.16</b>	<b>21,335,199.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,749,145.10</b>	<b>21,335,199.00</b>	<b>16,001,399.16</b>	<b>21,335,199.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	22,749,145.10	21,335,199.00	16,001,399.16	21,335,199.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>16,000,000.00</b>	<b>8,380,000.00</b>	<b>0.00</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>16,000,000.00</b>	<b>8,380,000.00</b>	<b>0.00</b>
21020201	NHIS CONTRIBUTION	8,000,000.00	8,000,000.00	16,000,000.00	8,380,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>352,129,573.42</b>	<b>346,885,956.00</b>	<b>445,269,477.00</b>	<b>418,841,540.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>352,129,573.42</b>	<b>346,885,956.00</b>	<b>445,269,477.00</b>	<b>418,841,540.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,950,000.00</b>	<b>10,951,000.00</b>	<b>7,790,000.00</b>	<b>11,180,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,950,000.00	10,951,000.00	7,790,000.00	11,180,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,895,000.00</b>	<b>10,696,000.00</b>	<b>6,525,000.00</b>	<b>11,130,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	2,500,000.00	3,400,000.00	1,800,000.00	2,400,000.00	0.00
22020202	TELEPHONE CHARGES	1,380,000.00	1,080,000.00	900,000.00	2,400,000.00	0.00
22020203	INTERNET ACCESS CHARGES	3,050,000.00	4,250,000.00	2,250,000.00	3,000,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	915,000.00	916,000.00	675,000.00	2,730,000.00	0.00
22020205	WATER RATES	1,050,000.00	1,050,000.00	900,000.00	600,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>65,784,500.00</b>	<b>56,286,125.00</b>	<b>69,762,000.00</b>	<b>68,650,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,295,000.00	4,296,625.00	4,440,000.00	5,306,500.00	0.00
22020302	BOOKS	2,975,000.00	4,475,000.00	3,200,000.00	3,000,000.00	0.00
22020303	NEWSPAPERS	385,000.00	385,000.00	340,000.00	420,000.00	0.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	1,982,000.00	2,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,050,000.00	12,050,000.00	17,650,000.00	12,800,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	28,350,000.00	23,350,000.00	27,550,000.00	28,000,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,229,500.00	3,229,500.00	4,600,000.00	3,506,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	5,500,000.00	6,500,000.00	10,000,000.00	13,617,500.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>47,007,463.00</b>	<b>39,550,500.00</b>	<b>53,094,000.00</b>	<b>45,352,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,344,000.00	4,344,000.00	5,770,000.00	4,552,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	13,900,000.00	9,900,000.00	14,964,000.00	14,200,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	15,069,313.00	13,084,000.00	20,940,000.00	15,620,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	9,555,000.00	8,082,500.00	8,000,000.00	6,540,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,139,150.00	4,140,000.00	3,420,000.00	4,440,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>23,895,950.00</b>	<b>20,951,300.00</b>	<b>18,600,000.00</b>	<b>23,073,800.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	23,895,950.00	20,951,300.00	18,600,000.00	23,073,800.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,104,000.00</b>	<b>13,554,500.00</b>	<b>9,550,000.00</b>	<b>12,546,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	12,550,000.00	12,000,000.00	9,000,000.00	12,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	554,000.00	1,554,500.00	550,000.00	546,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,550,000.00</b>	<b>11,800,000.00</b>	<b>11,800,000.00</b>	<b>13,500,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	2,250,000.00	1,500,000.00	1,500,000.00	3,000,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00	0.00
22020703	LEGAL SERVICES	1,800,000.00	1,800,000.00	1,800,000.00	2,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,979,540.00</b>	<b>5,278,300.00</b>	<b>4,770,000.00</b>	<b>5,370,240.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,404,540.00	3,405,220.00	3,328,000.00	3,870,240.00	0.00
22020803	PLANT/GENERATOR FUEL COST	1,575,000.00	1,873,080.00	1,442,000.00	1,500,000.00	0.00

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<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,115,229.32</b>	<b>4,615,229.00</b>	<b>4,251,745.05</b>	<b>6,816,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	615,229.32	615,229.00	251,745.05	816,000.00	0.00
22020902	INSURANCE PREMIUM	3,500,000.00	4,000,000.00	4,000,000.00	6,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>164,847,891.10</b>	<b>173,203,002.00</b>	<b>259,126,731.95</b>	<b>221,223,500.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	3,425,000.00	2,925,000.00	2,290,000.00	3,300,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,965,000.00	2,970,000.00	2,397,000.00	1,920,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	3,150,000.00	2,168,750.00	3,040,000.00	4,025,000.00	0.00
22021004	MEDICAL EXPENSES - LOCAL	4,075,000.00	4,075,000.00	4,252,000.00	3,500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	375,500.00	376,625.00	210,000.00	361,500.00	0.00
22021007	WELFARE PACKAGES	2,000,000.00	1,000,000.00	2,700,000.00	3,720,000.00	0.00
22021009	SPORTING ACTIVITIES	0.00	5,762,250.00	5,500,000.00	4,083,000.00	0.00
22021016	OPERATIONAL EXPENSES	123,535,817.58	125,529,877.00	208,036,231.95	175,020,000.00	0.00
22021022	MEETING/VISITATION	26,321,573.52	28,395,500.00	30,701,500.00	25,294,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>051701800100</b>	<b>KWARA STATE POLYTECHNIC, ILORIN</b>					
<b>I</b>	<b>REVENUE</b>	<b>1,662,092,503.41</b>	<b>3,483,446,458.00</b>	<b>2,821,153,509.00</b>	<b>3,333,156,900.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,662,092,503.41</b>	<b>3,483,446,458.00</b>	<b>2,821,153,509.00</b>	<b>3,333,156,900.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,662,092,503.41</b>	<b>3,483,446,458.00</b>	<b>2,821,153,509.00</b>	<b>3,333,156,900.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>900,531,088.66</b>	<b>1,854,688,108.00</b>	<b>1,468,942,345.37</b>	<b>1,939,640,200.00</b>	<b>0.00</b>
12020406	ADMINISTRATIVE CHARGES	102,459,300.60	170,358,784.00	172,193,227.67	120,000,000.00	0.00
12020411	INSURANCE FEES	0.00	300,000.00	0.00	300,000.00	0.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	107,500.00	2,000,000.00	532,500.00	2,000,000.00	0.00
12020427	TENDER FEES (NON-REFUNDABLE)	0.00	1,500,000.00	200,000.00	1,500,000.00	0.00
12020433	ALUMNI FEES	24,313,244.12	38,587,500.00	35,302,597.80	38,587,500.00	0.00
12020434	CAUTION FEES	61,475,580.36	102,215,270.00	103,850,764.20	50,000,000.00	0.00
12020435	OTHER SUNDRIES FEES	23,494,800.42	138,352,500.00	123,728,802.44	150,181,500.00	0.00
12020448	DEVELOPMENT LEVIES/FEES	102,459,300.60	170,358,784.00	172,193,227.67	113,750,000.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	368,853,482.20	805,000,000.00	641,064,364.32	939,368,700.00	0.00
12020453	APPLICATION FEES	155,892,300.00	323,800,000.00	116,231,800.00	348,952,500.00	0.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	61,475,580.36	102,215,270.00	103,645,061.27	105,000,000.00	0.00
12020483	OTHER SERVICES FEES (MISCELLANEOUS)	0.00	0.00	0.00	70,000,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>111,602,903.90</b>	<b>306,138,485.00</b>	<b>152,260,102.88</b>	<b>222,626,000.00</b>	<b>0.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	13,200.00	16,915,000.00	439,069.84	17,626,000.00	0.00
12020603	SALES OF I D CARDS	55,093,203.90	119,223,485.00	120,343,033.04	35,000,000.00	0.00
12020606	SALES OF APPLICATION FORMS	56,496,500.00	170,000,000.00	31,478,000.00	170,000,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>646,702,747.23</b>	<b>1,313,119,865.00</b>	<b>1,196,465,605.76</b>	<b>1,161,390,700.00</b>	<b>0.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	5,000,000.00	4,930,330.00	5,000,000.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	69,318,214.42	119,251,149.00	121,193,508.72	63,000,000.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	150,000.00	187,396.20	500,000.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	20,250,000.00	0.00	40,250,000.00	0.00
12020713	EARNINGS FROM LIBRARY SERVICES	69,846,946.86	119,251,149.00	120,782,102.87	70,000,000.00	0.00
12020714	EARNINGS FROM ICT SERVICES	50,228,199.00	102,215,270.00	104,414,981.57	52,500,000.00	0.00
12020737	EARNINGS FROM SIWES	0.00	5,000,000.00	0.00	5,000,000.00	0.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	0.00	0.00	0.00	109,200,000.00	0.00
12020766	EARNINGS FROM ENTREPRENEURSHIP DEVELOPMENT	81,967,440.48	136,287,027.00	138,536,253.25	122,500,000.00	0.00
12020772	EARNINGS FROM POST UTME/PRE-ADMISSION SCREENING	53,587,200.00	80,000,000.00	29,126,400.00	70,000,000.00	0.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	116,836,145.27	355,500,000.00	232,407,077.37	345,311,500.00	0.00

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12020780	EARNINGS FROM CCE	143,443,020.84	268,000,000.00	251,996,282.40	208,129,200.00	0.00
12020792	EARNINGS MEDICAL / HEALTH INSURANCE	61,475,580.36	102,215,270.00	192,891,273.38	70,000,000.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>1,496,200.00</b>	<b>3,000,000.00</b>	<b>1,487,300.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
12020801	RENT ON GOVERNMENT QUARTERS	1,496,200.00	3,000,000.00	1,487,300.00	3,000,000.00	0.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>1,759,563.62</b>	<b>6,500,000.00</b>	<b>1,998,154.99</b>	<b>6,500,000.00</b>	<b>0.00</b>
12021210	BANK INTEREST (INTEREST RECEIVABLE FROM BANK)	842,863.62	5,000,000.00	1,466,455.00	5,000,000.00	0.00
12021212	INTEREST ON SPECIAL LOAN / ADVANCES	916,700.00	1,500,000.00	531,699.99	1,500,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>2,077,064,866.78</b>	<b>2,349,225,406.00</b>	<b>1,615,838,406.89</b>	<b>2,795,569,900.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,651,771,857.00</b>	<b>1,759,497,000.00</b>	<b>1,143,534,950.00</b>	<b>1,959,497,608.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,651,771,857.00</b>	<b>1,759,497,000.00</b>	<b>1,143,534,950.00</b>	<b>1,959,497,608.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,651,771,857.00</b>	<b>1,759,497,000.00</b>	<b>1,143,534,950.00</b>	<b>1,959,497,608.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	1,651,771,857.00	1,759,497,000.00	1,143,534,950.00	1,959,497,608.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>425,293,009.78</b>	<b>589,728,406.00</b>	<b>472,303,456.89</b>	<b>836,072,292.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>425,293,009.78</b>	<b>589,728,406.00</b>	<b>472,303,456.89</b>	<b>836,072,292.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,897,680.00</b>	<b>8,000,000.00</b>	<b>7,828,354.00</b>	<b>12,500,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,897,680.00	5,000,000.00	4,916,770.00	8,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	2,911,584.00	4,500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,027,079.00</b>	<b>56,700,000.00</b>	<b>30,000,951.84</b>	<b>59,564,800.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	6,446,554.00	12,000,000.00	11,678,526.84	14,400,000.00	0.00
22020202	TELEPHONE CHARGES	1,610,150.00	2,000,000.00	1,999,700.00	2,464,800.00	0.00
22020203	INTERNET ACCESS CHARGES	3,750,000.00	32,200,000.00	16,245,100.00	32,200,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	10,000,000.00	0.00	10,000,000.00	0.00
22020205	WATER RATES	220,375.00	500,000.00	77,625.00	500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>148,223,148.00</b>	<b>192,778,406.00</b>	<b>178,810,671.00</b>	<b>211,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,998,900.00	8,000,000.00	7,999,540.00	10,000,000.00	0.00
22020302	BOOKS	0.00	1,000,000.00	180,000.00	1,000,000.00	0.00
22020303	NEWSPAPERS	814,300.00	1,000,000.00	459,150.00	1,000,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	300,000.00	1,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,638,805.00	17,000,000.00	12,237,900.00	20,000,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	70,700,613.00	62,278,406.00	61,480,680.00	71,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	200,000.00	2,000,000.00	0.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	61,070,530.00	102,000,000.00	95,953,401.00	105,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,009,303.97</b>	<b>15,000,000.00</b>	<b>14,867,963.00</b>	<b>70,250,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,091,138.97	3,000,000.00	2,945,985.00	5,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	4,939,040.00	6,000,000.00	5,999,883.00	6,250,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	993,000.00	3,000,000.00	2,929,350.00	5,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	989,425.00	1,500,000.00	1,494,000.00	2,000,000.00	0.00

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22020406	OTHER MAINTENANCE SERVICES	996,700.00	1,500,000.00	1,498,745.00	52,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,260,700.00</b>	<b>20,000,000.00</b>	<b>11,244,400.00</b>	<b>33,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	4,260,700.00	20,000,000.00	11,244,400.00	33,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>73,932,428.35</b>	<b>80,000,000.00</b>	<b>71,000,419.80</b>	<b>90,897,992.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	42,424,459.86	50,000,000.00	47,378,710.00	52,897,992.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	31,507,968.49	30,000,000.00	23,621,709.80	38,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,014,300.00</b>	<b>16,000,000.00</b>	<b>6,153,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	5,000,000.00	5,000,000.00	300,000.00	5,000,000.00	0.00
22020703	LEGAL SERVICES	0.00	10,000,000.00	5,520,000.00	8,000,000.00	0.00
22020711	OTHER CONSULTING SERVICES	14,300.00	1,000,000.00	333,000.00	1,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,987,840.00</b>	<b>10,500,000.00</b>	<b>10,211,275.00</b>	<b>13,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	7,880,640.00	8,000,000.00	7,998,450.00	10,000,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	2,107,200.00	2,500,000.00	2,212,825.00	3,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>17,113,953.16</b>	<b>16,500,000.00</b>	<b>16,090,221.88</b>	<b>22,500,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,194,824.71	1,500,000.00	1,500,000.00	2,500,000.00	0.00
22020902	INSURANCE PREMIUM	15,919,128.45	15,000,000.00	14,590,221.88	20,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>139,826,577.30</b>	<b>174,250,000.00</b>	<b>126,096,200.37</b>	<b>309,359,500.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	5,915,610.00	8,000,000.00	4,314,433.37	8,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	11,430,019.00	25,000,000.00	21,099,278.00	91,359,500.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	4,728,510.00	8,000,000.00	7,410,297.13	9,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	203,275.00	250,000.00	231,500.00	1,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,198,500.00	4,000,000.00	3,461,880.00	5,000,000.00	0.00
22021009	SPORTING ACTIVITIES	73,421,205.80	25,000,000.00	14,474,480.00	15,000,000.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	1,175,340.00	2,000,000.00	585,000.00	5,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	350,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021016	OPERATIONAL EXPENSES	4,788,785.00	6,000,000.00	5,989,230.00	9,500,000.00	0.00
22021019	INCIDENTIAL EXPENSES	6,830,732.50	16,000,000.00	15,973,141.00	30,000,000.00	0.00
22021022	MEETING/VISITATION	6,451,700.00	9,000,000.00	8,997,316.87	12,000,000.00	0.00
22021037	MATRICULATION. CONVOCATION & ACCREDITATION EXPENSES	983,000.00	10,000,000.00	8,138,250.00	20,000,000.00	0.00
22021046	ENTERPRENEURSHIP CONSUMABLES	20,349,900.00	50,000,000.00	35,421,394.00	52,500,000.00	0.00
22021047	ALUMNA (GRADUATE SUPPORT)	0.00	10,000,000.00	0.00	50,000,000.00	0.00

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<b>051701900100</b>	<b>KWARA STATE COLLEGE OF EDUCATION, ORO</b>					
<b>1</b>	<b>REVENUE</b>	<b>136,051,374.35</b>	<b>347,405,560.00</b>	<b>199,388,600.00</b>	<b>320,004,660.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>136,051,374.35</b>	<b>347,405,560.00</b>	<b>199,388,600.00</b>	<b>320,004,660.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>136,051,374.35</b>	<b>347,405,560.00</b>	<b>199,388,600.00</b>	<b>320,004,660.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>87,651,400.00</b>	<b>204,933,500.00</b>	<b>114,172,690.00</b>	<b>188,294,100.00</b>	<b>0.00</b>
12020411	INSURANCE FEES	569,000.00	1,100,000.00	789,500.00	950,000.00	0.00
12020433	ALUMNI FEES	0.00	0.00	0.00	1,235,000.00	0.00
12020434	CAUTION FEES	1,926,500.00	6,650,000.00	3,433,000.00	6,550,000.00	0.00
12020435	OTHER SUNDRIES FEES	50,285,700.00	74,310,000.00	65,425,150.00	59,748,600.00	0.00
12020448	DEVELOPMENT LEVIES/FEES	4,640,200.00	11,530,000.00	6,363,600.00	10,330,000.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	26,299,200.00	101,946,500.00	32,208,440.00	100,986,500.00	0.00
12020453	APPLICATION FEES	1,853,900.00	4,150,000.00	2,786,000.00	3,850,000.00	0.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	1,954,500.00	4,878,000.00	3,167,000.00	4,275,000.00	0.00
12020477	CONTRACT AGREEMENT FEES	122,400.00	369,000.00	0.00	369,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>8,428,000.00</b>	<b>8,011,060.00</b>	<b>3,110,900.00</b>	<b>6,159,560.00</b>	<b>0.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	1,303,300.00	5,150,000.00	1,784,500.00	3,850,000.00	0.00
12020603	SALES OF I D CARDS	884,700.00	1,680,000.00	1,312,100.00	1,630,000.00	0.00
12020606	SALES OF APPLICATION FORMS	6,240,000.00	1,181,060.00	14,300.00	679,560.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>39,971,974.35</b>	<b>134,461,000.00</b>	<b>82,105,010.00</b>	<b>125,551,000.00</b>	<b>0.00</b>
12020707	EARNINGS FROM MEDICAL SERVICES	3,403,000.00	4,700,000.00	2,747,000.00	4,400,000.00	0.00
12020713	EARNINGS FROM LIBRARY SERVICES	1,179,900.00	3,145,000.00	1,992,700.00	2,885,000.00	0.00
12020714	EARNINGS FROM ICT SERVICES	9,622,000.00	17,550,000.00	12,085,160.00	14,600,000.00	0.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	6,108,000.00	23,400,000.00	8,662,000.00	19,400,000.00	0.00
12020772	EARNINGS FROM POST UTME/PRE-ADMISSION SCREENING	1,279,000.00	4,450,000.00	1,264,000.00	4,450,000.00	0.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	11,739,074.35	69,191,000.00	50,597,150.00	68,391,000.00	0.00
12020774	EARNINGS FROM TEACHING PRACTICE/KITS AND REGISTRATION	6,541,500.00	11,600,000.00	4,620,000.00	11,000,000.00	0.00
12020776	EARNINGS FROM UTILITY FEES	99,500.00	425,000.00	137,000.00	425,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>660,234,718.50</b>	<b>766,418,872.00</b>	<b>464,436,681.00</b>	<b>712,796,173.00</b>	<b>344,906,701.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>530,702,419.10</b>	<b>586,570,573.00</b>	<b>365,515,722.00</b>	<b>586,570,573.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>530,702,419.10</b>	<b>586,570,573.00</b>	<b>365,515,722.00</b>	<b>586,570,573.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>530,702,419.10</b>	<b>586,570,573.00</b>	<b>365,515,722.00</b>	<b>586,570,573.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	530,702,419.10	586,570,573.00	365,515,722.00	586,570,573.00	0.00



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<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>129,532,299.40</b>	<b>179,848,299.00</b>	<b>98,920,959.00</b>	<b>126,225,600.00</b>	<b>344,906,701.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>129,532,299.40</b>	<b>179,848,299.00</b>	<b>98,920,959.00</b>	<b>126,225,600.00</b>	<b>344,906,701.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,656,403.00</b>	<b>5,280,000.00</b>	<b>4,830,286.00</b>	<b>5,300,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,656,403.00	5,280,000.00	4,830,286.00	5,300,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,205,728.61</b>	<b>6,815,600.00</b>	<b>2,497,322.00</b>	<b>4,015,600.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	207,607.61	3,000,000.00	924,322.00	1,500,000.00	0.00
22020202	TELEPHONE CHARGES	0.00	15,600.00	0.00	15,600.00	0.00
22020203	INTERNET ACCESS CHARGES	2,998,121.00	3,800,000.00	1,573,000.00	2,500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,462,537.52</b>	<b>24,548,000.00</b>	<b>23,850,474.00</b>	<b>28,360,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	9,807,883.00	10,146,000.00	10,539,660.00	13,500,000.00	0.00
22020304	MAGAZINES & PERIODICALS	189,250.00	360,000.00	305,000.00	360,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,465,404.52	14,042,000.00	13,005,814.00	14,500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,144,015.00</b>	<b>21,496,087.00</b>	<b>12,814,960.00</b>	<b>15,300,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,017,600.00	12,000,000.00	2,080,570.00	3,500,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	674,150.00	3,000,000.00	642,700.00	800,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	1,196,500.00	2,400,000.00	2,427,350.00	2,500,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	2,873,000.00	1,548,275.00	2,151,275.00	2,500,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	3,382,765.00	2,547,812.00	5,513,065.00	6,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,645,904.54</b>	<b>2,510,000.00</b>	<b>1,706,200.00</b>	<b>2,000,000.00</b>	<b>344,906,701.00</b>
22020501	LOCAL TRAINING	1,645,904.54	2,510,000.00	1,706,200.00	2,000,000.00	344,906,701.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,302,348.17</b>	<b>1,300,000.00</b>	<b>915,500.00</b>	<b>950,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	1,302,348.17	1,300,000.00	915,500.00	950,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,742,000.00</b>	<b>3,000,000.00</b>	<b>2,226,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	2,742,000.00	3,000,000.00	2,226,000.00	2,500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,150,560.00</b>	<b>6,144,000.00</b>	<b>3,893,700.00</b>	<b>4,600,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,150,560.00	4,680,000.00	2,029,200.00	2,500,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	0.00	1,464,000.00	1,864,500.00	2,100,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,872,500.00</b>	<b>9,600,000.00</b>	<b>434,500.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	600,000.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	2,872,500.00	9,000,000.00	434,500.00	5,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>74,350,302.56</b>	<b>99,154,612.00</b>	<b>45,752,017.00</b>	<b>58,200,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	3,941,100.00	4,530,000.00	3,997,650.00	4,200,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,500,000.00	0.00	900,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,326,031.00	1,000,000.00	344,576.00	500,000.00	0.00
22021004	MEDICAL EXPENSES - LOCAL	1,274,100.00	6,300,000.00	3,752,300.00	4,500,000.00	0.00
22021007	WELFARE PACKAGES	12,999,999.29	4,500,000.00	4,020,000.00	4,500,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	650,000.00	162,000.00	200,000.00	0.00
22021009	SPORTING ACTIVITIES	500,000.00	2,200,000.00	1,094,200.00	1,500,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	300,000.00	600,000.00	1,725,000.00	900,000.00	0.00
22021016	OPERATIONAL EXPENSES	53,452,972.27	54,912,151.00	30,321,291.00	40,500,000.00	0.00
22021019	INCIDENTIAL EXPENSES	556,100.00	22,962,461.00	335,000.00	500,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>051701900200</b>	<b>KWARA STATE COLLEGE OF EDUCATION, ILORIN</b>					
<b>1</b>	<b>REVENUE</b>	<b>372,590,173.00</b>	<b>484,958,400.00</b>	<b>408,503,230.00</b>	<b>527,626,252.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>372,590,173.00</b>	<b>484,958,400.00</b>	<b>408,503,230.00</b>	<b>527,626,252.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>372,590,173.00</b>	<b>484,958,400.00</b>	<b>408,503,230.00</b>	<b>527,626,252.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>236,023,843.00</b>	<b>314,937,650.00</b>	<b>243,093,160.00</b>	<b>361,865,952.00</b>	<b>0.00</b>
12020406	ADMINISTRATIVE CHARGES	24,570,000.00	28,904,000.00	25,582,500.00	29,410,000.00	0.00
12020413	DEPARTMENTAL FEES	9,797,000.00	6,815,000.00	10,107,000.00	10,872,000.00	0.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	22,000.00	250,000.00	0.00	250,000.00	0.00
12020422	COMPUTER TRAINING FEES	1,598,872.00	5,423,000.00	1,490,000.00	5,436,000.00	0.00
12020430	REGISTRATION FEES	19,025,500.00	26,519,000.00	19,070,500.00	28,671,000.00	0.00
12020433	ALUMNI FEES	2,214,000.00	3,770,500.00	1,814,000.00	4,623,000.00	0.00
12020435	OTHER SUNDRIES FEES	97,070,293.00	137,816,100.00	100,586,630.00	164,734,702.00	0.00
12020448	DEVELOPMENT LEVIES/FEES	5,303,000.00	10,846,000.00	2,990,000.00	7,230,500.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	64,626,110.00	79,251,550.00	73,870,030.00	93,107,750.00	0.00
12020453	APPLICATION FEES	4,486,568.00	5,750,000.00	0.00	7,350,000.00	0.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	7,310,500.00	9,592,500.00	7,582,500.00	10,181,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>4,346,700.00</b>	<b>5,836,500.00</b>	<b>4,678,500.00</b>	<b>5,051,500.00</b>	<b>0.00</b>
12020602	SALES OF HANDBOOK	1,776,000.00	2,744,500.00	1,556,500.00	3,051,500.00	0.00
12020603	SALES OF I D CARDS	2,570,700.00	3,092,000.00	3,122,000.00	2,000,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>132,219,630.00</b>	<b>163,584,250.00</b>	<b>160,704,070.00</b>	<b>159,708,800.00</b>	<b>0.00</b>
12020706	EARNINGS FROM NHIS	9,958,000.00	13,928,000.00	10,014,800.00	15,138,500.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	14,346,480.00	15,455,550.00	14,419,050.00	15,492,600.00	0.00
12020713	EARNINGS FROM LIBRARY SERVICES	7,865,900.00	9,684,400.00	6,571,500.00	10,690,300.00	0.00
12020714	EARNINGS FROM ICT SERVICES	986,450.00	6,765,500.00	6,637,400.00	7,365,000.00	0.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	0.00	280,000.00	530,000.00	0.00	0.00
12020766	EARNINGS FROM ENTREPRENEURSHIP DEVELOPMENT	3,463,100.00	3,789,000.00	3,441,000.00	3,436,000.00	0.00
12020771	EARNINGS FROM BASIC & REMEDIAL STUDIES	1,131,800.00	3,000,000.00	1,224,300.00	3,080,000.00	0.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	14,392,800.00	36,215,000.00	43,484,200.00	37,253,900.00	0.00
12020774	EARNINGS FROM TEACHING PRACTICE/KITS AND REGISTRATION	3,857,200.00	10,404,000.00	13,588,900.00	7,560,000.00	0.00
12020778	EARNINGS FROM TEACHER REGISTRATION COUNCIL OF NIGERIA	4,437,000.00	10,808,000.00	7,421,000.00	13,139,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
12020779	EARNINGS FROM SANDWICH PROGRAMMES (DEGREE & NCE)	57,083,900.00	32,611,800.00	40,521,770.00	24,184,500.00	0.00
12020789	EARNINGS FROM EDUCATIONAL PORTAL	14,697,000.00	20,643,000.00	12,850,150.00	22,369,000.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>27,500.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
12020906	RENT ON GOVERNMENT PROPERTIES	0.00	500,000.00	27,500.00	500,000.00	0.00
12020907	RENT ON ACADEMIC/MATRIC GOWN	0.00	100,000.00	0.00	500,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>1,025,648,391.00</b>	<b>773,444,568.00</b>	<b>688,310,237.00</b>	<b>878,244,689.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>807,698,965.00</b>	<b>624,935,120.00</b>	<b>535,556,867.00</b>	<b>750,985,241.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>807,698,965.00</b>	<b>624,935,120.00</b>	<b>535,556,867.00</b>	<b>750,985,241.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>807,698,965.00</b>	<b>624,935,120.00</b>	<b>535,556,867.00</b>	<b>750,985,241.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	807,698,965.00	624,935,120.00	535,556,867.00	750,985,241.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>217,949,426.00</b>	<b>148,509,448.00</b>	<b>152,753,370.00</b>	<b>127,259,448.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>217,949,426.00</b>	<b>148,509,448.00</b>	<b>152,753,370.00</b>	<b>127,259,448.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,619,219.00</b>	<b>5,900,000.00</b>	<b>2,707,600.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,619,219.00	5,900,000.00	2,707,600.00	2,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,310,757.00</b>	<b>13,000,000.00</b>	<b>12,786,046.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	4,615,757.00	5,000,000.00	4,952,546.00	6,000,000.00	0.00
22020202	TELEPHONE CHARGES	2,950,000.00	3,000,000.00	2,986,000.00	1,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	2,745,000.00	5,000,000.00	4,847,500.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,994,479.00</b>	<b>14,300,000.00</b>	<b>13,654,254.00</b>	<b>12,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,836,331.00	4,500,000.00	4,400,060.00	4,000,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	300,000.00	0.00	500,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,059,798.00	5,000,000.00	4,772,688.00	3,500,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,098,350.00	4,500,000.00	4,481,506.00	4,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,478,189.00</b>	<b>7,550,000.00</b>	<b>6,680,107.00</b>	<b>4,050,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,542,300.00	2,200,000.00	2,126,150.00	1,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	34,500.00	750,000.00	693,000.00	750,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	5,953,989.00	2,800,000.00	2,390,807.00	1,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	219,000.00	800,000.00	582,000.00	800,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	182,500.00	400,000.00	351,450.00	200,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	545,900.00	600,000.00	536,700.00	300,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,100,000.00</b>	<b>3,500,000.00</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	3,100,000.00	3,500,000.00	3,000,000.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,507,860.00</b>	<b>10,540,000.00</b>	<b>9,177,134.00</b>	<b>10,540,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	6,989,660.00	7,540,000.00	6,530,500.00	8,540,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	2,518,200.00	3,000,000.00	2,646,634.00	2,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>120,000.00</b>	<b>40,000.00</b>	<b>120,000.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	0.00	120,000.00	40,000.00	120,000.00	0.00

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<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,602,177.00</b>	<b>2,550,000.00</b>	<b>2,439,650.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,602,177.00	1,800,000.00	1,771,300.00	1,000,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	0.00	750,000.00	668,350.00	500,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,274,870.00</b>	<b>10,000,000.00</b>	<b>23,395,146.00</b>	<b>9,500,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,870.00	1,500,000.00	1,400,010.00	1,000,000.00	0.00
22020902	INSURANCE PREMIUM	6,254,000.00	8,500,000.00	21,995,136.00	8,500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>162,061,875.00</b>	<b>81,049,448.00</b>	<b>78,873,433.00</b>	<b>79,549,448.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	988,000.00	2,000,000.00	1,967,550.00	4,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,436,400.00	6,500,000.00	6,029,000.00	6,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	218,400.00	1,500,000.00	1,134,416.00	1,000,000.00	0.00
22021004	MEDICAL EXPENSES - LOCAL	21,000.00	400,000.00	333,000.00	400,000.00	0.00
22021009	SPORTING ACTIVITIES	93,000.00	2,500,000.00	1,945,000.00	1,500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	315,000.00	300,000.00	300,000.00	500,000.00	0.00
22021016	OPERATIONAL EXPENSES	153,980,075.00	65,349,448.00	64,844,467.00	65,349,448.00	0.00
22021022	MEETING/VISITATION	1,010,000.00	1,000,000.00	900,000.00	800,000.00	0.00
22021025	RESEARCH ACTIVITIES	0.00	1,500,000.00	1,420,000.00	0.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>051701900300</b>	<b>KWARA STATE COLLEGE OF EDUCATION, LAFIAGI</b>					
<b>1</b>	<b>REVENUE</b>	<b>133,159,685.00</b>	<b>210,913,570.00</b>	<b>151,129,480.00</b>	<b>140,479,900.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>133,159,685.00</b>	<b>210,913,570.00</b>	<b>151,129,480.00</b>	<b>140,479,900.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>133,159,685.00</b>	<b>210,913,570.00</b>	<b>151,129,480.00</b>	<b>140,479,900.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>102,529,889.00</b>	<b>118,265,750.00</b>	<b>117,563,390.00</b>	<b>93,418,900.00</b>	<b>0.00</b>
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	200,000.00	200,000.00	0.00	200,000.00	0.00
12020427	TENDER FEES (NON-REFUNDABLE)	290,000.00	200,000.00	0.00	0.00	0.00
12020430	REGISTRATION FEES	4,110,860.00	5,015,000.00	3,574,400.00	3,980,000.00	0.00
12020434	CAUTION FEES	573,600.00	600,000.00	424,000.00	500,000.00	0.00
12020435	OTHER SUNDRIES FEES	65,222,224.00	72,055,250.00	84,494,245.00	57,682,900.00	0.00
12020441	LABORATORY FEES	3,242,800.00	3,964,000.00	2,942,400.00	3,144,000.00	0.00
12020448	DEVELOPMENT LEVIES/FEES	5,776,700.00	7,036,000.00	4,758,400.00	5,580,000.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	20,681,605.00	25,172,500.00	18,114,345.00	19,974,000.00	0.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	1,050,000.00	1,050,000.00	0.00	0.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	2,432,100.00	2,973,000.00	2,205,600.00	2,358,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,035,800.00</b>	<b>5,100,000.00</b>	<b>3,253,240.00</b>	<b>4,250,000.00</b>	<b>0.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	573,600.00	600,000.00	380,000.00	500,000.00	0.00
12020603	SALES OF I D CARDS	430,200.00	1,000,000.00	512,250.00	750,000.00	0.00
12020606	SALES OF APPLICATION FORMS	1,032,000.00	3,500,000.00	2,360,990.00	3,000,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>26,901,996.00</b>	<b>37,166,000.00</b>	<b>29,179,600.00</b>	<b>41,311,000.00</b>	<b>0.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	0.00	0.00	10,000,000.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	4,864,200.00	5,946,000.00	4,412,400.00	4,716,000.00	0.00
12020713	EARNINGS FROM LIBRARY SERVICES	3,242,800.00	3,964,000.00	2,942,400.00	3,144,000.00	0.00
12020714	EARNINGS FROM ICT SERVICES	8,107,000.00	9,910,000.00	973,000.00	7,860,000.00	0.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	1,118,398.00	1,000,000.00	7,353,500.00	1,400,000.00	0.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	2,085,898.00	6,945,000.00	6,393,000.00	6,795,000.00	0.00
12020774	EARNINGS FROM TEACHING PRACTICE/KITS AND REGISTRATION	2,619,500.00	3,455,000.00	2,692,900.00	2,680,000.00	0.00
12020776	EARNINGS FROM UTILITY FEES	4,864,200.00	5,946,000.00	4,412,400.00	4,716,000.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>1,692,000.00</b>	<b>1,800,000.00</b>	<b>1,133,250.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
12020801	RENT ON GOVERNMENT QUARTERS	1,692,000.00	1,800,000.00	1,133,250.00	1,500,000.00	0.00

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120211	INVESTMENT INCOME	0.00	48,581,820.00	0.00	0.00	0.00
12021101	OPERATING SURPLUS (EXCESS REVENUE TRANSFERRED)	0.00	48,581,820.00	0.00	0.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>437,075,034.00</b>	<b>456,656,638.00</b>	<b>287,950,342.00</b>	<b>438,841,442.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>377,139,341.00</b>	<b>329,000,000.00</b>	<b>206,412,090.00</b>	<b>327,066,054.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>377,139,341.00</b>	<b>329,000,000.00</b>	<b>206,412,090.00</b>	<b>327,066,054.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>377,139,341.00</b>	<b>329,000,000.00</b>	<b>206,412,090.00</b>	<b>327,066,054.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	377,139,341.00	329,000,000.00	206,412,090.00	327,066,054.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>59,935,693.00</b>	<b>127,656,638.00</b>	<b>81,538,252.00</b>	<b>111,775,388.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>59,935,693.00</b>	<b>127,656,638.00</b>	<b>81,538,252.00</b>	<b>111,775,388.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,833,690.00</b>	<b>3,720,000.00</b>	<b>2,022,420.00</b>	<b>3,020,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,833,690.00	3,720,000.00	2,022,420.00	3,020,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,367,493.00</b>	<b>12,674,765.00</b>	<b>10,422,739.00</b>	<b>8,190,150.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	526,521.00	4,700,000.00	3,503,974.00	2,700,000.00	0.00
22020202	TELEPHONE CHARGES	920,150.00	1,314,000.00	1,014,750.00	1,314,000.00	0.00
22020203	INTERNET ACCESS CHARGES	718,372.00	5,660,765.00	5,660,765.00	3,300,000.00	0.00
22020205	WATER RATES	202,450.00	1,000,000.00	243,250.00	876,150.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,074,200.00</b>	<b>19,300,000.00</b>	<b>13,112,711.00</b>	<b>13,300,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	153,250.00	9,000,000.00	6,125,850.00	5,000,000.00	0.00
22020303	NEWSPAPERS	149,400.00	100,000.00	22,900.00	100,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	200,000.00	137,200.00	200,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,771,550.00	10,000,000.00	6,826,761.00	8,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,762,948.00</b>	<b>9,000,000.00</b>	<b>4,735,260.00</b>	<b>9,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,127,150.00	2,000,000.00	1,826,900.00	2,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	276,448.00	1,000,000.00	163,500.00	1,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	1,777,650.00	2,000,000.00	1,149,660.00	2,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	271,700.00	2,000,000.00	1,282,780.00	2,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	310,000.00	1,500,000.00	188,350.00	1,500,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	124,070.00	500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>101,000.00</b>	<b>1,000,000.00</b>	<b>540,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	101,000.00	1,000,000.00	540,000.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>688,550.00</b>	<b>1,700,000.00</b>	<b>458,100.00</b>	<b>1,700,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	606,500.00	1,200,000.00	401,300.00	1,200,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	82,050.00	500,000.00	56,800.00	500,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,610,000.00</b>	<b>3,800,000.00</b>	<b>953,510.00</b>	<b>2,878,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	810,000.00	800,000.00	650,000.00	1,000,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,800,000.00	3,000,000.00	303,510.00	1,878,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,027,740.00</b>	<b>4,752,000.00</b>	<b>3,691,800.00</b>	<b>4,752,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,853,500.00	2,752,000.00	2,362,500.00	2,752,000.00	0.00

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22020803	PLANT/GENERATOR FUEL COST	2,174,240.00	2,000,000.00	1,329,300.00	2,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	1,000,000.00	0.00	500,000.00	0.00
22020902	INSURANCE PREMIUM	0.00	1,000,000.00	0.00	500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>40,470,072.00</b>	<b>69,709,873.00</b>	<b>45,601,712.00</b>	<b>66,935,238.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	961,200.00	1,500,000.00	974,890.00	1,500,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	12,098,000.00	20,839,235.00	16,081,780.00	30,500,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	934,919.00	500,000.00	270,085.00	500,000.00	0.00
22021004	MEDICAL EXPENSES - LOCAL	905,070.00	3,000,000.00	2,039,515.00	2,500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	1,956,520.00	500,000.00	81,400.00	500,000.00	0.00
22021007	WELFARE PACKAGES	15,907,563.00	8,470,638.00	4,357,092.00	5,470,638.00	0.00
22021009	SPORTING ACTIVITIES	0.00	500,000.00	331,000.00	500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	80,000.00	500,000.00	465,200.00	500,000.00	0.00
22021016	OPERATIONAL EXPENSES	7,626,800.00	30,900,000.00	19,869,750.00	20,964,600.00	0.00
22021017	MONITORING & EVALUATION	0.00	1,000,000.00	483,000.00	1,000,000.00	0.00
22021019	INCIDENTIAL EXPENSES	0.00	1,000,000.00	300,500.00	1,000,000.00	0.00
22021025	RESEARCH ACTIVITIES	0.00	1,000,000.00	347,500.00	1,000,000.00	0.00
22021046	ENTERPRENEURSHIP CONSUMABLES	0.00	0.00	0.00	1,000,000.00	0.00



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<b>051702100100</b>	<b>KWARA STATE UNIVERSITY, MALETE (KWASU)</b>					
<b>I</b>	<b>REVENUE</b>	<b>1,135,250,053.75</b>	<b>7,107,537,048.00</b>	<b>3,809,014,050.00</b>	<b>6,034,712,750.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,135,250,053.75</b>	<b>7,107,537,048.00</b>	<b>3,809,014,050.00</b>	<b>6,034,712,750.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,135,250,053.75</b>	<b>7,107,537,048.00</b>	<b>3,809,014,050.00</b>	<b>6,034,712,750.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>512,249,684.10</b>	<b>3,243,832,122.00</b>	<b>1,964,828,573.00</b>	<b>3,233,625,000.00</b>	<b>0.00</b>
12020413	DEPARTMENTAL FEES	19,060,004.00	391,940,000.00	259,804,937.00	430,000,000.00	0.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	16,000.00	450,000.00	380,000.00	450,000.00	0.00
12020419	ACCEPTANCE FEES	158,116,500.00	175,000,000.00	84,181,500.00	269,500,000.00	0.00
12020420	WELFARE FEES	4,617,762.55	97,985,000.00	57,049,461.00	107,500,000.00	0.00
12020427	TENDER FEES (NON-REFUNDABLE)	450,000.00	1,000,000.00	750,000.00	1,000,000.00	0.00
12020430	REGISTRATION FEES	35,380,000.00	195,970,000.00	50,072,734.00	215,000,000.00	0.00
12020435	OTHER SUNDRIES FEES	11,250,000.00	12,000,000.00	423,500.00	15,400,000.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	296,400.00	1,300,000.00	1,050,000.00	1,300,000.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	215,090,255.00	2,080,905,122.00	1,278,087,549.00	1,884,475,000.00	0.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	61,969,000.00	169,700,000.00	176,054,000.00	180,000,000.00	0.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	6,003,762.55	117,582,000.00	56,974,892.00	129,000,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>13,728,550.00</b>	<b>59,440,000.00</b>	<b>38,379,356.00</b>	<b>62,546,000.00</b>	<b>0.00</b>
12020603	SALES OF I D CARDS	2,360,550.00	39,194,000.00	24,563,356.00	43,000,000.00	0.00
12020606	SALES OF APPLICATION FORMS	0.00	6,800,000.00	3,750,000.00	6,800,000.00	0.00
12020613	PROCEED FROM HOSTEL	10,908,000.00	11,746,000.00	8,746,000.00	11,746,000.00	0.00
12020621	PROCEED FROM UNIVERSITY PROCESSED GRANTS	0.00	1,500,000.00	1,200,000.00	0.00	0.00
12020635	PROCEED FROM CONFERENCE/SEMINAR	460,000.00	200,000.00	120,000.00	1,000,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>609,271,819.65</b>	<b>3,804,264,926.00</b>	<b>1,805,806,121.00</b>	<b>2,738,541,750.00</b>	<b>0.00</b>
12020707	EARNINGS FROM MEDICAL SERVICES	4,623,662.55	97,985,000.00	56,968,892.00	107,500,000.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	200,000.00	115,000.00	1,500,000.00	0.00
12020713	EARNINGS FROM LIBRARY SERVICES	4,617,762.55	97,985,000.00	56,968,892.00	107,500,000.00	0.00
12020714	EARNINGS FROM ICT SERVICES	4,632,762.55	195,970,000.00	75,072,734.00	215,000,000.00	0.00
12020734	EARNINGS FROM POST GRADUATE SCHOOL	158,006,000.00	136,000,000.00	136,754,516.00	144,500,000.00	0.00
12020735	EARNINGS FROM OTHER REVENUE	79,373,282.00	291,022,927.00	302,876,927.00	240,475,000.00	0.00
12020737	EARNINGS FROM SIWES	1,507,000.00	16,200,000.00	14,092,000.00	26,880,000.00	0.00
12020750	EARNINGS FROM TOP-UP DEGREE	275,833,000.00	1,176,225,000.00	290,344,350.00	599,000,000.00	0.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	10,908,000.00	285,785,999.00	244,785,500.00	285,785,000.00	0.00
12020766	EARNINGS FROM ENTREPRENEURSHIP DEVELOPMENT	0.00	209,500,000.00	123,482,787.00	215,000,000.00	0.00
12020767	EARNING FROM DIPLOMA COURSES	0.00	5,040,000.00	1,670,500.00	0.00	0.00

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12020768	PROFESSIONAL POSTGRADUATE PROGRAM (PPP)	3,150,000.00	128,300,000.00	52,342,150.00	55,010,000.00	0.00
12020769	PROFESSIONAL DEGREE PROGRAMME	12,538,300.00	419,800,000.00	159,336,500.00	453,141,750.00	0.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	2,307,550.00	146,768,000.00	5,420,500.00	75,250,000.00	0.00
12020783	EARNING FROM OTHER SCHOOL PROGRAMMES	51,774,500.00	597,133,000.00	285,574,873.00	212,000,000.00	0.00
12020795	EARNING FROM CALL DEPOSIT	0.00	350,000.00	0.00	0.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>4,039,608,222.23</b>	<b>5,843,659,310.00</b>	<b>4,185,738,630.33</b>	<b>5,854,229,743.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,095,652,107.00</b>	<b>2,718,000,000.00</b>	<b>1,599,057,181.33</b>	<b>2,718,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,095,652,107.00</b>	<b>2,718,000,000.00</b>	<b>1,599,057,181.33</b>	<b>2,718,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,095,652,107.00</b>	<b>2,718,000,000.00</b>	<b>1,599,057,181.33</b>	<b>2,718,000,000.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	2,095,652,107.00	2,718,000,000.00	1,599,057,181.33	2,718,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,943,956,115.23</b>	<b>3,125,659,310.00</b>	<b>2,586,681,449.00</b>	<b>3,136,229,743.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>967,956,115.23</b>	<b>1,693,018,167.00</b>	<b>1,158,992,733.81</b>	<b>3,136,229,743.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,201,365.00</b>	<b>60,000,000.00</b>	<b>33,539,035.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,141,975.00	30,000,000.00	16,743,310.00	30,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,059,390.00	30,000,000.00	16,795,725.00	30,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>65,428,389.77</b>	<b>108,000,000.00</b>	<b>73,352,750.00</b>	<b>120,000,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	7,478,667.77	18,000,000.00	10,218,010.00	30,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	57,949,722.00	90,000,000.00	63,134,740.00	90,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,226,217.00</b>	<b>23,400,000.00</b>	<b>14,085,084.00</b>	<b>43,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,618,767.00	15,000,000.00	8,409,584.00	20,000,000.00	0.00
22020302	BOOKS	970,000.00	6,000,000.00	4,188,050.00	20,000,000.00	0.00
22020303	NEWSPAPERS	1,637,450.00	2,400,000.00	1,487,450.00	3,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>40,732,940.00</b>	<b>83,000,000.00</b>	<b>51,289,250.00</b>	<b>90,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	12,024,350.00	25,000,000.00	14,636,455.00	25,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000.00	5,000,000.00	2,887,685.00	5,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	14,662,887.00	18,000,000.00	11,757,005.00	25,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,212,826.00	25,000,000.00	14,631,095.00	25,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	3,332,877.00	10,000,000.00	7,377,010.00	10,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,082,252.00</b>	<b>8,500,000.00</b>	<b>6,251,935.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	6,082,252.00	8,500,000.00	6,251,935.00	15,000,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,227,600.00</b>	<b>17,000,000.00</b>	<b>10,001,470.00</b>	<b>27,000,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	3,727,600.00	10,000,000.00	6,201,380.00	20,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	4,500,000.00	7,000,000.00	3,800,090.00	7,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>34,256,841.77</b>	<b>97,000,000.00</b>	<b>44,584,955.00</b>	<b>136,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	12,187,111.77	40,000,000.00	19,853,510.00	40,000,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	22,069,730.00	57,000,000.00	24,731,445.00	96,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>160,386,504.50</b>	<b>186,140,379.00</b>	<b>101,302,222.53</b>	<b>99,587,372.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	156,762,558.64	176,553,007.00	84,802,222.53	84,000,000.00	0.00
22020902	INSURANCE PREMIUM	0.00	6,087,372.00	6,000,000.00	6,087,372.00	0.00
22020904	OTHER CRF BANK CHARGES	123,945.86	0.00	7,000,000.00	6,000,000.00	0.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>624,414,005.19</b>	<b>1,109,977,788.00</b>	<b>824,586,032.28</b>	<b>2,545,642,371.00</b>	<b>0.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	25,544,233.00	80,000,000.00	59,159,430.00	80,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,627,170.00	6,000,000.00	4,245,900.00	6,000,000.00	0.00
22021004	MEDICAL EXPENSES - LOCAL	10,812,528.00	40,000,000.00	24,612,550.00	40,000,000.00	0.00
22021009	SPORTING ACTIVITIES	3,654,313.00	15,000,000.00	5,654,480.00	15,000,000.00	0.00
22021016	OPERATIONAL EXPENSES	576,964,443.19	937,477,788.00	721,703,377.28	2,373,142,371.00	0.00
22021019	INCIDENTIAL EXPENSES	4,811,318.00	6,000,000.00	4,269,720.00	6,000,000.00	0.00
22021025	RESEARCH ACTIVITIES	0.00	25,500,000.00	4,940,575.00	25,500,000.00	0.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>976,000,000.00</b>	<b>1,432,641,143.00</b>	<b>1,427,688,715.19</b>	<b>0.00</b>	<b>0.00</b>
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>976,000,000.00</b>	<b>1,432,641,143.00</b>	<b>1,427,688,715.19</b>	<b>0.00</b>	<b>0.00</b>
22060402	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS	976,000,000.00	1,432,641,143.00	1,427,688,715.19	0.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>051702200100</b>	<b>INTERNATIONAL AVIATION COLLEGE, ILORIN</b>					
<b>1</b>	<b>REVENUE</b>	<b>141,805,248.80</b>	<b>420,410,374.00</b>	<b>116,457,343.00</b>	<b>423,394,500.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>141,805,248.80</b>	<b>420,410,374.00</b>	<b>116,457,343.00</b>	<b>423,394,500.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>141,805,248.80</b>	<b>420,410,374.00</b>	<b>116,457,343.00</b>	<b>423,394,500.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>138,376,408.80</b>	<b>394,500,000.00</b>	<b>94,657,088.54</b>	<b>400,125,000.00</b>	<b>0.00</b>
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	138,376,408.80	394,500,000.00	94,657,088.54	400,125,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>655,000.00</b>	<b>2,250,000.00</b>	<b>395,000.00</b>	<b>2,875,000.00</b>	<b>0.00</b>
12020606	SALES OF APPLICATION FORMS	655,000.00	2,250,000.00	395,000.00	2,875,000.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>2,773,840.00</b>	<b>23,660,374.00</b>	<b>21,405,254.46</b>	<b>20,394,500.00</b>	<b>0.00</b>
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	1,735,640.00	5,475,000.00	3,120,880.00	6,592,500.00	0.00
12020776	EARNINGS FROM UTILITY FEES	1,038,200.00	18,185,374.00	18,284,374.46	13,802,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>277,913,112.70</b>	<b>477,095,480.00</b>	<b>272,353,732.00</b>	<b>437,035,448.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>154,226,450.93</b>	<b>163,881,772.00</b>	<b>108,217,690.00</b>	<b>153,203,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>154,226,450.93</b>	<b>163,881,772.00</b>	<b>108,217,690.00</b>	<b>153,203,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>154,226,450.93</b>	<b>163,881,772.00</b>	<b>108,217,690.00</b>	<b>153,203,000.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	154,226,450.93	163,881,772.00	108,217,690.00	153,203,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>123,686,661.77</b>	<b>313,213,708.00</b>	<b>164,136,042.00</b>	<b>283,832,448.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>123,686,661.77</b>	<b>313,213,708.00</b>	<b>164,136,042.00</b>	<b>283,832,448.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,358,562.00</b>	<b>5,563,750.00</b>	<b>4,477,700.00</b>	<b>5,600,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,358,562.00	5,563,750.00	4,477,700.00	5,600,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,231,600.00</b>	<b>14,264,000.00</b>	<b>6,669,540.63</b>	<b>13,820,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	5,200,000.00	9,200,000.00	4,715,472.63	9,000,000.00	0.00
22020202	TELEPHONE CHARGES	449,000.00	2,004,000.00	640,000.00	2,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	1,204,000.00	2,520,000.00	952,740.00	2,100,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	378,600.00	540,000.00	361,328.00	720,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,185,065.00</b>	<b>7,088,000.00</b>	<b>3,693,622.50</b>	<b>6,440,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,623,750.00	5,000,000.00	2,775,600.00	5,000,000.00	0.00
22020303	NEWSPAPERS	184,800.00	438,000.00	28,000.00	240,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,376,515.00	1,650,000.00	890,022.50	1,200,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>39,096,023.51</b>	<b>99,196,400.00</b>	<b>33,564,601.86</b>	<b>138,259,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,102,740.00	1,580,000.00	716,550.00	1,512,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	951,170.00	1,500,000.00	21,900.00	2,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	1,082,060.00	4,000,000.00	1,304,166.00	4,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,148,090.00	1,250,000.00	540,400.00	1,600,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,171,740.00	1,750,000.00	2,023,100.00	3,147,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,436,330.00	5,000,000.00	825,695.00	6,000,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
22020407	MAINTENANCE OF AIRCRAFTS	32,203,893.51	84,116,400.00	28,132,790.86	120,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,175,000.00</b>	<b>78,655,272.00</b>	<b>40,728,597.50</b>	<b>16,800,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	2,175,000.00	4,415,000.00	4,090,628.75	6,400,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	74,240,272.00	36,637,968.75	10,400,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,118,410.00</b>	<b>4,953,400.00</b>	<b>3,167,390.00</b>	<b>4,718,400.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	3,278,400.00	3,278,400.00	2,201,850.00	3,278,400.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,840,010.00	1,675,000.00	965,540.00	1,440,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,244,116.99</b>	<b>5,750,000.00</b>	<b>2,642,700.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	5,000,000.00	0.00
22020703	LEGAL SERVICES	3,244,116.99	4,750,000.00	2,642,700.00	5,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,737,973.02</b>	<b>24,544,000.00</b>	<b>15,223,575.00</b>	<b>24,825,048.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,185,973.02	1,664,000.00	589,400.00	2,625,048.00	0.00
22020803	PLANT/GENERATOR FUEL COST	5,137,000.00	7,980,000.00	7,712,600.00	9,000,000.00	0.00
22020804	AIRCRAFT FUEL COST	5,415,000.00	14,900,000.00	6,921,575.00	13,200,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,082,315.75</b>	<b>16,735,000.00</b>	<b>10,121,280.35</b>	<b>19,720,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	442,747.47	500,000.00	380,181.71	1,000,000.00	0.00
22020902	INSURANCE PREMIUM	8,639,568.28	16,235,000.00	9,741,098.64	18,720,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>37,457,595.50</b>	<b>56,463,886.00</b>	<b>43,847,034.16</b>	<b>43,650,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	5,494,700.00	5,678,850.00	6,372,930.31	9,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	11,300,000.00	13,300,000.00	8,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	5,201,950.00	4,550,000.00	1,175,300.00	2,500,000.00	0.00
22021004	MEDICAL EXPENSES - LOCAL	746,400.00	2,100,000.00	1,019,293.00	2,500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	2,863,184.76	11,306,036.00	4,876,129.35	3,500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	500,000.00	98,000.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	22,151,360.74	21,029,000.00	17,005,381.50	18,000,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>051705400100</b>	<b>KWARA STATE TEACHING SERVICE COMMISSION</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>5,478,126,128.74</b>	<b>6,642,533,846.00</b>	<b>4,362,474,912.15</b>	<b>6,138,233,846.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,472,325,633.17</b>	<b>6,616,982,910.00</b>	<b>4,350,067,385.22</b>	<b>6,116,982,910.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,472,325,633.17</b>	<b>6,616,982,910.00</b>	<b>4,350,067,385.22</b>	<b>6,116,982,910.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,472,325,633.17</b>	<b>6,616,982,910.00</b>	<b>4,350,067,385.22</b>	<b>6,116,982,910.00</b>	<b>0.00</b>
21010101	SALARY	5,472,325,633.17	6,616,982,910.00	4,350,067,385.22	6,116,982,910.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,800,495.57</b>	<b>25,550,936.00</b>	<b>12,407,526.93</b>	<b>21,250,936.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,800,495.57</b>	<b>25,550,936.00</b>	<b>12,407,526.93</b>	<b>21,250,936.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>114,000.00</b>	<b>114,000.00</b>	<b>85,500.00</b>	<b>114,000.00</b>	<b>0.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	114,000.00	114,000.00	85,500.00	114,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,071,176.62</b>	<b>1,399,075.00</b>	<b>1,057,639.56</b>	<b>1,399,075.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	725,075.00	525,075.00	393,806.25	525,075.00	0.00
22020303	NEWSPAPERS	174,000.00	174,000.00	130,500.00	174,000.00	0.00
22020304	MAGAZINES & PERIODICALS	82,500.00	100,000.00	66,666.64	100,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,089,601.62	600,000.00	466,666.67	600,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>605,300.00</b>	<b>746,000.00</b>	<b>605,491.63</b>	<b>746,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	306,000.00	306,000.00	229,500.00	306,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	274,800.00	240,000.00	180,000.00	240,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	24,500.00	200,000.00	195,991.63	200,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>1,262,500.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	3,000,000.00	1,262,500.00	2,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>83,333.34</b>	<b>100,000.00</b>	<b>74,999.97</b>	<b>100,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	83,333.34	100,000.00	74,999.97	100,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,500,000.00	0.00	1,000,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,102,886.00</b>	<b>931,512.00</b>	<b>698,634.00</b>	<b>931,512.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	682,886.00	691,512.00	518,634.00	691,512.00	0.00
22020803	PLANT/GENERATOR FUEL COST	420,000.00	240,000.00	180,000.00	240,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,823,799.61</b>	<b>15,260,349.00</b>	<b>8,622,761.77</b>	<b>12,960,349.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	386,000.00	200,000.00	150,000.02	200,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	36,716.70	250,000.00	240,000.00	1,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	60,000.00	60,000.00	45,000.00	60,000.00	0.00
22021009	SPORTING ACTIVITIES	25,000.00	300,000.00	0.00	500,000.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	500,000.00	500,000.00	0.00	500,000.00	0.00
22021013	PROMOTION (SERVICE WIDE)	0.00	500,000.00	0.00	1,000,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	25,000.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	416,082.91	350,349.00	262,761.75	550,349.00	0.00
22021017	MONITORING & EVALUATION	0.00	7,000,000.00	2,000,000.00	3,000,000.00	0.00
22021019	INCIDENTIAL EXPENSES	300,000.00	6,000,000.00	5,900,000.00	6,000,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>051705500100</b>	<b>INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)</b>					
<b>1</b>	<b>REVENUE</b>	<b>43,636,039.17</b>	<b>26,859,238.00</b>	<b>2,942,699.00</b>	<b>56,142,667.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>43,636,039.17</b>	<b>26,859,238.00</b>	<b>2,942,699.00</b>	<b>56,142,667.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>43,636,039.17</b>	<b>26,859,238.00</b>	<b>2,942,699.00</b>	<b>56,142,667.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>43,622,339.17</b>	<b>25,561,064.00</b>	<b>2,589,026.00</b>	<b>52,752,667.00</b>	<b>0.00</b>
12020411	INSURANCE FEES	0.00	547,200.00	122,400.00	1,704,000.00	0.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	0.00	52,500.00	20,000.00	52,500.00	0.00
12020427	TENDER FEES (NON-REFUNDABLE)	0.00	0.00	0.00	600,000.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	43,622,339.17	24,961,364.00	2,446,626.00	50,396,167.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>13,700.00</b>	<b>698,174.00</b>	<b>207,673.00</b>	<b>2,130,000.00</b>	<b>0.00</b>
12020603	SALES OF I D CARDS	0.00	228,000.00	51,000.00	670,000.00	0.00
12020606	SALES OF APPLICATION FORMS	13,700.00	470,174.00	156,673.00	1,460,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>146,000.00</b>	<b>1,260,000.00</b>	<b>0.00</b>
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	0.00	600,000.00	146,000.00	1,260,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>96,529,905.16</b>	<b>206,859,238.00</b>	<b>72,046,950.90</b>	<b>316,284,278.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>66,330,500.43</b>	<b>100,104,259.00</b>	<b>50,088,888.90</b>	<b>131,577,688.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>66,330,500.43</b>	<b>100,104,259.00</b>	<b>50,088,888.90</b>	<b>131,577,688.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>66,330,500.43</b>	<b>100,104,259.00</b>	<b>50,088,888.90</b>	<b>131,577,688.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	66,330,500.43	100,104,259.00	50,088,888.90	131,577,688.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,199,404.73</b>	<b>106,754,979.00</b>	<b>21,958,062.00</b>	<b>184,706,590.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,199,404.73</b>	<b>106,754,979.00</b>	<b>21,958,062.00</b>	<b>184,706,590.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,088,117.00</b>	<b>8,240,000.00</b>	<b>325,900.90</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,088,117.00	2,740,000.00	325,900.90	5,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	5,500,000.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,801,768.27</b>	<b>4,928,853.00</b>	<b>2,166,890.00</b>	<b>7,516,485.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	2,400,000.00	0.00
22020202	TELEPHONE CHARGES	286,568.27	112,368.00	80,940.00	300,000.00	0.00
22020203	INTERNET ACCESS CHARGES	2,850,000.00	3,990,000.00	1,822,850.00	3,990,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	665,200.00	826,485.00	263,100.00	826,485.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,093,720.08</b>	<b>16,552,481.00</b>	<b>1,540,220.00</b>	<b>25,267,030.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	940,650.08	603,472.00	221,440.00	1,000,000.00	0.00
22020302	BOOKS	2,297,500.00	2,000,000.00	0.00	3,000,000.00	0.00



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22020303	NEWSPAPERS	8,450.00	53,100.00	28,000.00	268,800.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	365,000.00	48,200.00	365,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	566,800.00	2,730,000.00	241,105.00	2,730,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	16,490.00	350,000.00	270,825.00	1,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	5,370,429.00	89,000.00	7,822,750.00	0.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	5,263,830.00	5,080,480.00	641,650.00	9,080,480.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,657,425.00</b>	<b>12,657,760.00</b>	<b>1,596,104.00</b>	<b>14,657,760.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	449,155.00	2,575,000.00	783,155.00	2,575,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	965,000.00	0.00	965,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	609,570.00	1,594,760.00	241,400.00	3,594,760.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	24,000.00	3,293,000.00	420,549.00	3,293,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	574,700.00	3,680,000.00	151,000.00	3,680,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	550,000.00	0.00	550,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>40,185.00</b>	<b>5,900,000.00</b>	<b>0.00</b>	<b>10,900,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	40,185.00	5,900,000.00	0.00	10,900,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,472,120.00</b>	<b>3,830,000.00</b>	<b>1,151,300.00</b>	<b>3,830,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	23,000.00	960,000.00	0.00	960,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	2,449,120.00	2,870,000.00	1,151,300.00	2,870,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>850,000.00</b>	<b>2,500,000.00</b>	<b>1,318,800.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020704	ENGINEERING SERVICES	0.00	500,000.00	868,800.00	500,000.00	0.00
22020711	OTHER CONSULTING SERVICES	850,000.00	2,000,000.00	450,000.00	2,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,452,130.00</b>	<b>3,928,570.00</b>	<b>1,929,940.00</b>	<b>6,558,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	837,530.00	760,870.00	465,100.00	1,800,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	3,614,600.00	3,167,700.00	1,464,840.00	4,758,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,255,538.38</b>	<b>6,542,315.00</b>	<b>1,105,028.58</b>	<b>6,542,315.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	155,538.38	192,315.00	105,028.58	192,315.00	0.00
22020902	INSURANCE PREMIUM	0.00	3,850,000.00	0.00	3,850,000.00	0.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	2,100,000.00	2,500,000.00	1,000,000.00	2,500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,488,401.00</b>	<b>41,675,000.00</b>	<b>10,823,878.52</b>	<b>101,935,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	1,086,800.00	1,200,000.00	168,250.00	1,200,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	210,000.00	1,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,180,941.00	2,000,000.00	1,036,500.00	4,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	21,010.00	140,000.00	11,500.00	200,000.00	0.00
22021007	WELFARE PACKAGES	614,650.00	5,400,000.00	937,800.00	12,000,000.00	0.00
22021009	SPORTING ACTIVITIES	0.00	200,000.00	0.00	200,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	1,000,000.00	210,000.00	200,000.00	0.00
22021016	OPERATIONAL EXPENSES	0.00	7,160,000.00	1,519,000.00	8,160,000.00	0.00
22021022	MEETING/VISITATION	690,000.00	10,350,000.00	5,072,608.52	10,350,000.00	0.00
22021025	RESEARCH ACTIVITIES	0.00	5,000,000.00	0.00	5,000,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	500,000.00	6,225,000.00	142,000.00	8,225,000.00	0.00

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22021037	MATRICULATION. CONVOCATION & ACCREDITATION EXPENSES	395,000.00	2,000,000.00	1,516,220.00	5,000,000.00	0.00
22021047	ALUMNA (GRADUATE SUPPORT)	0.00	0.00	0.00	46,400,000.00	0.00

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<b>051705600100</b>	<b>KWARA STATE SCHOLARSHIP BOARD</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>1,250,981.00</b>	<b>3,768,019.00</b>	<b>933,122.00</b>	<b>3,600,978.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,250,981.00</b>	<b>3,768,019.00</b>	<b>933,122.00</b>	<b>3,600,978.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,250,981.00</b>	<b>3,768,019.00</b>	<b>933,122.00</b>	<b>3,600,978.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>345,000.00</b>	<b>1,000,000.00</b>	<b>295,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	345,000.00	1,000,000.00	295,000.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	48,000.00	0.00	48,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	72,000.00	0.00	72,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>194,678.00</b>	<b>215,800.00</b>	<b>151,679.00</b>	<b>215,800.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	174,678.00	105,200.00	96,021.00	105,200.00	0.00
22020303	NEWSPAPERS	0.00	72,000.00	27,953.00	72,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000.00	38,600.00	27,705.00	38,600.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>229,806.00</b>	<b>313,500.00</b>	<b>186,000.00</b>	<b>313,500.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	208,000.00	170,000.00	145,000.00	170,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	0.00	49,500.00	0.00	49,500.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	0.00	70,000.00	41,000.00	70,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	21,806.00	24,000.00	0.00	24,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,167,041.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,167,041.00	0.00	1,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>27,497.00</b>	<b>281,881.00</b>	<b>95,443.00</b>	<b>281,881.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	167,041.00	27,705.00	167,041.00	0.00
22020803	PLANT/GENERATOR FUEL COST	27,497.00	114,840.00	67,738.00	114,840.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>454,000.00</b>	<b>669,797.00</b>	<b>205,000.00</b>	<b>669,797.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	80,000.00	0.00	80,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	0.00	50,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	60,000.00	0.00	60,000.00	0.00
22021007	WELFARE PACKAGES	0.00	300,000.00	195,000.00	300,000.00	0.00
22021016	OPERATIONAL EXPENSES	454,000.00	179,797.00	10,000.00	179,797.00	0.00

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<b>052100100100</b>	<b>MINISTRY OF HEALTH</b>					
<b>1</b>	<b>REVENUE</b>	<b>16,837,133,214.11</b>	<b>10,733,605,854.00</b>	<b>1,666,041,465.04</b>	<b>13,103,642,281.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>17,385,670.00</b>	<b>23,156,133.00</b>	<b>24,232,633.00</b>	<b>28,765,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>17,385,670.00</b>	<b>23,156,133.00</b>	<b>24,232,633.00</b>	<b>28,765,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>6,411,500.00</b>	<b>6,700,000.00</b>	<b>5,569,500.00</b>	<b>7,900,000.00</b>	<b>0.00</b>
12020135	REGISTRATION OF PATIENT MEDICINE & DRUG STORES LICENCES	4,181,000.00	3,100,000.00	3,213,500.00	4,000,000.00	0.00
12020151	REGISTRATION OF PRIVATE HOSPITALS/CLINICS	1,888,000.00	3,200,000.00	2,083,500.00	3,500,000.00	0.00
12020152	REGISTRATION OF TRADITIONAL MEDICINE CENTRES	342,500.00	400,000.00	272,500.00	400,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>10,639,670.00</b>	<b>12,000,000.00</b>	<b>14,517,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
12020429	REGISTRATION RENEWAL - FEES	10,639,670.00	12,000,000.00	14,517,000.00	20,000,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>440,000.00</b>	<b>248,000.00</b>	<b>440,000.00</b>	<b>0.00</b>
12020606	SALES OF APPLICATION FORMS	0.00	440,000.00	248,000.00	440,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>334,500.00</b>	<b>4,016,133.00</b>	<b>3,898,133.00</b>	<b>425,000.00</b>	<b>0.00</b>
12020710	HEALTH RESEARCH ETHICS CLEARANCE	329,500.00	300,000.00	217,000.00	405,000.00	0.00
12020728	EARNINGS FROM RENAL AND DENTAL SERVICES	0.00	3,666,133.00	3,666,133.00	0.00	0.00
12020784	EARNINGS FROM AMBULANCES HEARSE SERVICES	5,000.00	50,000.00	15,000.00	20,000.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>16,812,187,544.11</b>	<b>10,067,317,281.00</b>	<b>1,641,808,832.04</b>	<b>13,067,317,281.00</b>	<b>0.00</b>
<b>1301</b>	<b>AID</b>	<b>9,591,364,668.11</b>	<b>8,359,740,000.00</b>	<b>1,623,772,452.04</b>	<b>11,359,740,000.00</b>	<b>0.00</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>3,645,803,515.00</b>	<b>4,000,000,000.00</b>	<b>1,474,870,651.20</b>	<b>4,000,000,000.00</b>	<b>0.00</b>
13010102	FEDERAL MINISTRY OF HEALTH (NPI ACTIVITIES)	3,645,803,515.00	4,000,000,000.00	1,474,870,651.20	4,000,000,000.00	0.00
<b>130102</b>	<b>FOREIGN AIDS</b>	<b>5,945,561,153.11</b>	<b>4,359,740,000.00</b>	<b>148,901,800.84</b>	<b>7,359,740,000.00</b>	<b>0.00</b>
13010201	NEGLETED TROPICAL DISEASES	5,861,331,663.11	4,259,740,000.00	41,398,936.52	7,259,740,000.00	0.00
13010202	UNICEF SUPPORT CHILD SURVIVAL PROGRAMME	84,229,490.00	100,000,000.00	107,502,864.32	100,000,000.00	0.00
<b>1302</b>	<b>GRANTS</b>	<b>7,220,822,876.00</b>	<b>1,707,577,281.00</b>	<b>18,036,380.00</b>	<b>1,707,577,281.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>6,976,382,876.00</b>	<b>1,691,528,049.00</b>	<b>18,036,380.00</b>	<b>1,691,528,049.00</b>	<b>0.00</b>
13020112	PEPFAR CONTRIBUTION FOR THE CONTROL OF HIV/AIDS	0.00	385,310,547.00	0.00	385,310,547.00	0.00
13020115	GLOBAL FUND SUPPORT ON MALARIA AND HIV/AIDS	5,976,382,876.00	306,217,502.00	18,036,380.00	306,217,502.00	0.00
13020117	FGN COVID-19 INTERVENTION FACILITY TO STATE GOVERNMENT	1,000,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>244,440,000.00</b>	<b>16,049,232.00</b>	<b>0.00</b>	<b>16,049,232.00</b>	<b>0.00</b>
13020207	ACCELERATING NUTRITION RESULTS IN NIGERIA PROJECTS (ANRIN) -GLOBAL FINANCING FACILITY GRANT. (WORLD BANK IDA) FOOD AND NUTRITION	244,440,000.00	16,049,232.00	0.00	16,049,232.00	0.00

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<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>7,560,000.00</b>	<b>643,132,440.00</b>	<b>0.00</b>	<b>7,560,000.00</b>	<b>0.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>7,560,000.00</b>	<b>643,132,440.00</b>	<b>0.00</b>	<b>7,560,000.00</b>	<b>0.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>7,560,000.00</b>	<b>643,132,440.00</b>	<b>0.00</b>	<b>7,560,000.00</b>	<b>0.00</b>
14030205	ACCELERATING NUTRITION RESULTS IN NIGERIA PROJECTS (ANRIN) (WORLD BANK IDA- INTERNATIONAL DEVELOPMENT ASSOCIATION) FOOD AND NUTRITION	7,560,000.00	643,132,440.00	0.00	7,560,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>20,773,697,403.71</b>	<b>16,092,431,165.76</b>	<b>5,477,536,691.47</b>	<b>15,348,971,058.00</b>	<b>1,235,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,879,639,976.58</b>	<b>2,495,365,252.00</b>	<b>2,502,546,309.00</b>	<b>2,925,646,403.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,879,639,976.58</b>	<b>2,495,365,252.00</b>	<b>2,502,546,309.00</b>	<b>2,925,646,403.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,879,639,976.58</b>	<b>2,495,365,252.00</b>	<b>2,502,546,309.00</b>	<b>2,925,646,403.00</b>	<b>0.00</b>
21010101	SALARY	2,879,639,976.58	2,495,365,252.00	2,502,546,309.00	2,925,646,403.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,560,924.74</b>	<b>466,725,388.00</b>	<b>342,824,796.47</b>	<b>251,850,137.00</b>	<b>200,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,560,924.74</b>	<b>466,725,388.00</b>	<b>342,824,796.47</b>	<b>251,850,137.00</b>	<b>200,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,715,000.00</b>	<b>3,000,000.00</b>	<b>915,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,715,000.00	3,000,000.00	915,000.00	2,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.09</b>	<b>360,000.00</b>	<b>256,666.68</b>	<b>360,000.00</b>	<b>0.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.09	360,000.00	256,666.68	360,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,784,679.92</b>	<b>3,692,480.00</b>	<b>2,664,547.99</b>	<b>4,092,480.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,019,879.96	1,319,880.00	953,245.33	1,519,880.00	0.00
22020302	BOOKS	0.00	35,000.00	23,336.00	35,000.00	0.00
22020303	NEWSPAPERS	350,000.00	622,800.00	438,533.33	622,800.00	0.00
22020304	MAGAZINES & PERIODICALS	414,800.00	514,800.00	366,100.00	514,800.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	999,999.96	1,200,000.00	883,333.33	1,400,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,065,432.00</b>	<b>2,473,392.00</b>	<b>1,783,714.00</b>	<b>2,847,392.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,088,040.00	1,200,000.00	855,670.00	1,350,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	406,992.00	406,992.00	305,244.00	606,992.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	400,000.00	420,000.00	311,000.00	420,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	170,400.00	170,400.00	127,800.00	370,400.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	276,000.00	184,000.00	100,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>250,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	250,000.00	6,000,000.00	0.00	3,500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.13</b>	<b>400,000.00</b>	<b>283,330.68</b>	<b>500,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	200,000.13	400,000.00	283,330.68	500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,065,719.92</b>	<b>2,812,551.00</b>	<b>1,965,508.66</b>	<b>3,112,551.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,408,723.96	1,755,555.00	1,229,428.33	1,755,555.00	0.00
22020803	PLANT/GENERATOR FUEL COST	656,995.96	1,056,996.00	736,080.33	1,356,996.00	0.00

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<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,280,092.68</b>	<b>447,986,965.00</b>	<b>334,956,028.46</b>	<b>235,437,714.00</b>	<b>200,000,000.00</b>
22021001	REFRESHMENT & MEALS	351,960.00	351,960.00	263,970.00	392,359.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	1,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	346,004.00	1,000,000.00	0.00
22021004	MEDICAL EXPENSES - LOCAL	5,000,000.00	25,000,000.00	389,000.00	10,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	120,000.00	120,000.00	90,000.00	220,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	0.00	3,565,005.00	2,376,670.00	3,965,005.00	0.00
22021017	MONITORING & EVALUATION	1,015,999.96	3,000,000.00	253,999.99	1,000,000.00	0.00
22021019	INCIDENTIAL EXPENSES	5,900,000.00	12,150,000.00	3,500,000.00	5,000,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	0.00	0.00	0.00	8,210,350.00	0.00
22021033	AMBULANCE POINTS	1,592,132.72	1,000,000.00	900,000.00	1,000,000.00	0.00
22021036	HEALTH CARE SERVICES	1,200,000.00	1,200,000.00	900,000.00	2,000,000.00	200,000,000.00
22021044	COVID-19 RESPONSE ACTIVITIES	0.00	400,000,000.00	325,936,384.47	200,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>17,869,496,502.39</b>	<b>13,130,340,525.76</b>	<b>2,632,165,586.00</b>	<b>12,171,474,518.00</b>	<b>1,035,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>459,345,477.09</b>	<b>673,150,000.00</b>	<b>251,906,586.73</b>	<b>1,440,800,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>459,345,477.09</b>	<b>673,150,000.00</b>	<b>251,906,586.73</b>	<b>1,440,800,000.00</b>	<b>0.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	0.00	0.00	800,000.00	0.00
23010106	PURCHASE OF VANS	0.00	35,000,000.00	0.00	50,000,000.00	0.00
23010108	PURCHASE OF BUSES	37,824,000.00	58,150,000.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	421,521,477.09	500,000,000.00	251,906,586.73	870,000,000.00	0.00
23010159	PURCHASE OF DRUGS	0.00	15,000,000.00	0.00	300,000,000.00	0.00
23010163	PURCHASE OF LABORATORY EQUIPMENT	0.00	50,000,000.00	0.00	10,000,000.00	0.00
23010172	PURCHASE OF HOSPITAL FURNITURE	0.00	15,000,000.00	0.00	210,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>639,600,000.00</b>	<b>308,745,279.68</b>	<b>1,627,233,849.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>639,600,000.00</b>	<b>308,745,279.68</b>	<b>1,627,233,849.00</b>	<b>0.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	639,600,000.00	308,745,279.68	900,000,000.00	0.00
23020135	CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	0.00	0.00	0.00	727,233,849.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>411,130,256.19</b>	<b>660,191,029.76</b>	<b>249,883,316.67</b>	<b>505,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>411,130,256.19</b>	<b>660,191,029.76</b>	<b>249,883,316.67</b>	<b>505,000,000.00</b>	<b>0.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	407,130,256.19	655,191,029.76	249,883,316.67	500,000,000.00	0.00
23030128	REHABILITATION / REPAIRS OF HOSPITAL/HEALTH EQUIPMENT	4,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00

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<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>16,999,020,769.11</b>	<b>11,157,399,496.00</b>	<b>1,821,630,402.92</b>	<b>8,598,440,669.00</b>	<b>1,035,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>16,999,020,769.11</b>	<b>11,157,399,496.00</b>	<b>1,821,630,402.92</b>	<b>8,598,440,669.00</b>	<b>1,035,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	5,000,000.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	45,000,000.00	0.00	50,000,000.00	0.00
23050106	PROGRAMMES AND ACTIVITIES	179,273,225.00	391,949,775.00	82,495,144.83	270,722,750.00	35,000,000.00
23050112	DONOR ASSISTED PROJECTS /PROGRAMMES	16,819,747,544.11	10,710,449,721.00	1,739,135,258.09	8,272,717,919.00	1,000,000,000.00

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<b>052100200100</b>	<b>KWARA STATE HEALTH INSURANCE AGENCY</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>110,260,835.00</b>	<b>309,474,626.00</b>	<b>35,453,683.00</b>	<b>283,663,360.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,168,116.00</b>	<b>23,146,907.00</b>	<b>12,126,087.00</b>	<b>16,288,116.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>16,168,116.00</b>	<b>23,146,907.00</b>	<b>12,126,087.00</b>	<b>16,288,116.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,168,116.00</b>	<b>23,146,907.00</b>	<b>12,126,087.00</b>	<b>16,288,116.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	16,168,116.00	23,146,907.00	12,126,087.00	16,288,116.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,404,807.00</b>	<b>57,240,219.00</b>	<b>12,696,421.00</b>	<b>30,675,244.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,404,807.00</b>	<b>57,240,219.00</b>	<b>12,696,421.00</b>	<b>30,675,244.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,600,000.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,187,809.20</b>	<b>3,920,000.00</b>	<b>3,439,200.00</b>	<b>4,120,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	595,977.30	600,000.00	480,000.00	600,000.00	0.00
22020203	INTERNET ACCESS CHARGES	3,304,532.11	3,000,000.00	2,800,000.00	3,200,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	151,201.61	180,000.00	99,200.00	180,000.00	0.00
22020205	WATER RATES	136,098.18	140,000.00	60,000.00	140,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,019,143.53</b>	<b>2,514,850.00</b>	<b>1,314,393.00</b>	<b>2,514,850.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,087,999.24	1,333,050.00	1,012,032.00	1,333,050.00	0.00
22020303	NEWSPAPERS	13,904.95	86,400.00	21,600.00	86,400.00	0.00
22020304	MAGAZINES & PERIODICALS	89,895.32	95,400.00	61,250.00	95,400.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	827,344.02	1,000,000.00	219,511.00	1,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,576,514.63</b>	<b>1,812,000.00</b>	<b>1,262,000.00</b>	<b>2,112,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	472,722.04	500,000.00	350,000.00	500,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	500,202.04	500,000.00	490,000.00	500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	603,590.55	612,000.00	422,000.00	612,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	0.00	500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>242,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	242,000.00	2,000,000.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>507,570.71</b>	<b>532,600.00</b>	<b>346,000.00</b>	<b>532,600.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	507,570.71	532,600.00	346,000.00	532,600.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,933,326.27</b>	<b>4,635,794.00</b>	<b>2,242,577.11</b>	<b>4,635,794.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,517,421.99	1,843,200.00	752,577.11	1,843,200.00	0.00
22020803	PLANT/GENERATOR FUEL COST	2,415,904.28	2,792,594.00	1,490,000.00	2,792,594.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>33,770.64</b>	<b>2,660,000.00</b>	<b>3,677,250.89</b>	<b>2,660,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	33,770.64	60,000.00	5,000.00	60,000.00	0.00
22020902	INSURANCE PREMIUM	0.00	1,800,000.00	2,872,250.89	1,800,000.00	0.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	0.00	800,000.00	800,000.00	800,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,904,672.02</b>	<b>37,564,975.00</b>	<b>415,000.00</b>	<b>12,100,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	474,672.02	450,000.00	415,000.00	450,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,500,000.00	0.00	1,500,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,430,000.00	15,514,975.00	0.00	5,000,000.00	0.00



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22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	0.00	20,000,000.00	0.00	5,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>79,687,912.00</b>	<b>229,087,500.00</b>	<b>10,631,175.00</b>	<b>236,700,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>69,087,500.00</b>	<b>4,064,175.00</b>	<b>5,700,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>69,087,500.00</b>	<b>4,064,175.00</b>	<b>5,700,000.00</b>	<b>0.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	700,000.00	0.00	700,000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	39,250,000.00	0.00	0.00	0.00
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	29,137,500.00	4,064,175.00	5,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>79,687,912.00</b>	<b>160,000,000.00</b>	<b>6,567,000.00</b>	<b>231,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>79,687,912.00</b>	<b>160,000,000.00</b>	<b>6,567,000.00</b>	<b>231,000,000.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	10,000,000.00	0.00	2,000,000.00	0.00
23050113	OTHER PROJECTS FUND	79,687,912.00	150,000,000.00	6,567,000.00	229,000,000.00	0.00

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<b>052100300100</b>	<b>KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>35,467,269.96</b>	<b>140,325,831.00</b>	<b>70,224,120.98</b>	<b>135,981,525.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>35,467,269.96</b>	<b>140,325,831.00</b>	<b>70,224,120.98</b>	<b>135,981,525.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>35,467,269.96</b>	<b>140,325,831.00</b>	<b>70,224,120.98</b>	<b>135,981,525.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>750,000.00</b>	<b>1,516,000.00</b>	<b>690,000.00</b>	<b>1,516,000.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	750,000.00	1,516,000.00	690,000.00	1,516,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>420,000.00</b>	<b>420,000.00</b>	<b>315,000.00</b>	<b>420,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	420,000.00	420,000.00	315,000.00	420,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,989,789.11</b>	<b>3,790,600.00</b>	<b>2,806,830.98</b>	<b>3,790,600.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,292,400.00	1,292,400.00	969,300.00	1,292,400.00	0.00
22020302	BOOKS	249,996.00	250,000.00	187,497.00	250,000.00	0.00
22020303	NEWSPAPERS	400,000.00	200,000.00	154,100.00	200,000.00	0.00
22020304	MAGAZINES & PERIODICALS	202,800.00	202,800.00	152,100.00	202,800.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,844,593.11	1,845,400.00	1,343,833.98	1,845,400.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,230,450.00</b>	<b>2,530,800.00</b>	<b>1,890,700.00</b>	<b>2,557,200.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,109,750.00	1,110,000.00	832,500.00	1,110,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	420,000.00	420,000.00	315,000.00	420,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	240,000.00	240,000.00	180,000.00	240,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	460,700.00	760,800.00	563,200.00	787,200.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	5,500,000.00	0.00	3,500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>149,400.00</b>	<b>200,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	149,400.00	200,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,504,760.85</b>	<b>3,800,000.00</b>	<b>2,866,340.00</b>	<b>3,800,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,531,560.85	2,000,000.00	1,512,000.00	2,000,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	1,973,200.00	1,800,000.00	1,354,340.00	1,800,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>956,250.00</b>	<b>1,000,000.00</b>	<b>956,250.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020905	AUDIT FEES/AUDITING OF ACCOUNT	956,250.00	1,000,000.00	956,250.00	1,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>22,416,020.00</b>	<b>121,568,431.00</b>	<b>60,549,600.00</b>	<b>119,197,725.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	244,800.00	244,800.00	183,600.00	244,800.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	800,000.00	1,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	228,000.00	228,000.00	171,000.00	228,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	24,000.00	100,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	3,678,220.00	6,000,000.00	4,395,000.00	6,000,000.00	0.00
22021017	MONITORING & EVALUATION	0.00	500,000.00	0.00	1,000,000.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	500,000.00	0.00	1,000,000.00	0.00
22021022	MEETING/VISITATION	0.00	500,000.00	0.00	500,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	0.00	0.00	0.00	10,000,000.00	0.00

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22021031	STATE EMERGENCY ROUTINE IMMUNIZATION COORDINATION CENTRE (SERICC)	18,241,000.00	31,000,000.00	15,000,000.00	30,670,000.00	0.00
22021036	HEALTH CARE SERVICES	0.00	500,000.00	0.00	500,000.00	0.00
22021041	COMMUNITY HEALTH INFLUENCERS, PROMOTERS AND SERVICES (CHIPS) PROGRAMME	0.00	80,995,631.00	40,000,000.00	67,904,925.00	0.00

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<b>052110200100</b>	<b>KWARA STATE HOSPITAL MANAGEMENT BUREAU</b>					
<b>1</b>	<b>REVENUE</b>	<b>448,983,318.00</b>	<b>670,898,945.00</b>	<b>519,230,013.00</b>	<b>1,078,500,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>448,983,318.00</b>	<b>670,898,945.00</b>	<b>519,230,013.00</b>	<b>1,078,500,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>448,983,318.00</b>	<b>670,898,945.00</b>	<b>519,230,013.00</b>	<b>1,078,500,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>197,827,188.00</b>	<b>234,415,764.00</b>	<b>212,383,913.20</b>	<b>350,000,000.00</b>	<b>0.00</b>
12020414	BED OCCUPANCY FEES	20,447,479.00	28,340,829.00	19,595,792.00	50,000,000.00	0.00
12020440	HOSPITAL SERVICE FEES	89,913,952.00	104,000,000.00	103,483,667.20	150,000,000.00	0.00
12020441	LABORATORY FEES	57,384,050.00	70,000,000.00	57,562,770.00	100,000,000.00	0.00
12020474	HOSPITAL CARD FEES	30,081,707.00	32,074,935.00	31,741,684.00	50,000,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>231,173,841.00</b>	<b>400,000,000.00</b>	<b>272,280,341.80</b>	<b>450,000,000.00</b>	<b>0.00</b>
12020612	PROCEED FROM THE SALES OF DRUGS & MEDICATIONS	231,173,841.00	400,000,000.00	272,280,341.80	450,000,000.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>19,982,289.00</b>	<b>36,483,181.00</b>	<b>34,565,758.00</b>	<b>278,500,000.00</b>	<b>0.00</b>
12020706	EARNINGS FROM NHIS	19,982,289.00	20,000,000.00	20,131,058.00	30,000,000.00	0.00
12020728	EARNINGS FROM RENAL AND DENTAL SERVICES	0.00	2,333,867.00	7,170,000.00	30,000,000.00	0.00
12020735	EARNINGS FROM OTHER REVENUE	0.00	14,149,314.00	7,264,700.00	218,500,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>504,778,997.62</b>	<b>622,886,850.00</b>	<b>458,140,117.00</b>	<b>733,565,600.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>504,778,997.62</b>	<b>622,886,850.00</b>	<b>458,140,117.00</b>	<b>733,565,600.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>504,778,997.62</b>	<b>622,886,850.00</b>	<b>458,140,117.00</b>	<b>733,565,600.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>517,200.00</b>	<b>517,200.00</b>	<b>387,900.00</b>	<b>517,200.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	420,000.00	420,000.00	315,000.00	420,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	97,200.00	97,200.00	72,900.00	97,200.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>340,301,494.50</b>	<b>431,788,000.00</b>	<b>322,203,106.08</b>	<b>505,788,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,288,996.00	1,288,000.00	966,003.00	1,288,000.00	0.00
22020303	NEWSPAPERS	300,000.00	200,000.00	158,336.00	200,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	1,300,000.00	866,664.00	1,300,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	2,000,000.00	3,000,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	335,712,498.50	426,000,000.00	318,212,103.08	500,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,849,993.00</b>	<b>2,850,000.00</b>	<b>2,137,506.00</b>	<b>2,850,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,299,996.00	1,300,000.00	975,003.00	1,300,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	949,997.00	950,000.00	712,503.00	950,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	600,000.00	600,000.00	450,000.00	600,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>3,175,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	5,000,000.00	3,175,000.00	0.00	10,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>500,000.00</b>	<b>333,336.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	500,000.00	333,336.00	500,000.00	0.00

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<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>1,196,250.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	300,000.00	1,196,250.00	500,000.00	1,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,930,382.00</b>	<b>4,430,400.00</b>	<b>3,281,131.00</b>	<b>4,430,400.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,130,391.00	3,130,400.00	2,347,801.00	3,130,400.00	0.00
22020803	PLANT/GENERATOR FUEL COST	799,991.00	1,300,000.00	933,330.00	1,300,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>151,629,928.12</b>	<b>177,430,000.00</b>	<b>129,297,137.92</b>	<b>207,480,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	999,999.00	1,000,000.00	743,553.00	1,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	320,000.00	500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	630,000.00	630,000.00	472,500.00	630,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	100,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	148,749,929.12	170,000,000.00	125,761,084.92	200,000,000.00	0.00
22021017	MONITORING & EVALUATION	1,200,000.00	1,200,000.00	0.00	1,200,000.00	0.00
22021019	INCIDENTIAL EXPENSES	0.00	4,000,000.00	2,000,000.00	4,000,000.00	0.00

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<b>052110400100</b>	<b>KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN</b>					
<b>1</b>	<b>REVENUE</b>	<b>83,996,400.00</b>	<b>163,221,500.00</b>	<b>57,728,398.00</b>	<b>128,911,500.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>83,996,400.00</b>	<b>163,221,500.00</b>	<b>57,728,398.00</b>	<b>128,911,500.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>83,996,400.00</b>	<b>163,221,500.00</b>	<b>57,728,398.00</b>	<b>128,911,500.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>35,460,800.00</b>	<b>67,347,500.00</b>	<b>19,596,500.00</b>	<b>51,145,000.00</b>	<b>0.00</b>
12020406	ADMINISTRATIVE CHARGES	473,300.00	752,000.00	158,500.00	500,000.00	0.00
12020419	ACCEPTANCE FEES	2,250,000.00	3,590,000.00	1,170,000.00	2,300,000.00	0.00
12020434	CAUTION FEES	2,169,000.00	4,416,000.00	1,899,000.00	3,426,000.00	0.00
12020448	DEVELOPMENT LEVIES/FEES	3,312,500.00	6,060,000.00	2,192,000.00	4,780,000.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	25,087,000.00	48,113,500.00	12,285,000.00	36,713,000.00	0.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	2,169,000.00	4,416,000.00	1,892,000.00	3,426,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>10,189,500.00</b>	<b>13,828,000.00</b>	<b>10,740,000.00</b>	<b>15,445,000.00</b>	<b>0.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	848,000.00	1,384,000.00	1,649,000.00	4,880,000.00	0.00
12020603	SALES OF I D CARDS	424,000.00	692,000.00	314,000.00	440,000.00	0.00
12020606	SALES OF APPLICATION FORMS	5,737,500.00	6,562,000.00	7,422,000.00	6,825,000.00	0.00
12020615	SALES OF UNIFORMS & OTHERS	3,180,000.00	5,190,000.00	1,355,000.00	3,300,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>38,346,100.00</b>	<b>82,046,000.00</b>	<b>27,391,898.00</b>	<b>62,321,500.00</b>	<b>0.00</b>
12020707	EARNINGS FROM MEDICAL SERVICES	3,943,000.00	7,879,000.00	2,400,500.00	6,040,000.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	235,600.00	1,590,000.00	512,000.00	900,000.00	0.00
12020713	EARNINGS FROM LIBRARY SERVICES	3,615,000.00	7,360,000.00	2,165,000.00	5,710,000.00	0.00
12020714	EARNINGS FROM ICT SERVICES	2,972,000.00	4,792,000.00	2,056,000.00	3,418,000.00	0.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	14,460,000.00	29,440,000.00	9,660,000.00	22,840,000.00	0.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	111,000.00	275,000.00	388,000.00	400,000.00	0.00
12020798	EARNINGS FROM OTHER SUNDRIES	13,009,500.00	30,710,000.00	10,210,398.00	23,013,500.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>80,244,927.00</b>	<b>180,686,028.00</b>	<b>81,786,556.00</b>	<b>142,113,028.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>23,017,736.00</b>	<b>39,894,926.00</b>	<b>22,792,957.00</b>	<b>35,125,838.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>23,017,736.00</b>	<b>39,894,926.00</b>	<b>22,792,957.00</b>	<b>35,125,838.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>23,017,736.00</b>	<b>39,894,926.00</b>	<b>22,792,957.00</b>	<b>35,125,838.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	23,017,736.00	39,894,926.00	22,792,957.00	35,125,838.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>57,227,191.00</b>	<b>140,791,102.00</b>	<b>58,993,599.00</b>	<b>106,987,190.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>57,227,191.00</b>	<b>140,791,102.00</b>	<b>58,993,599.00</b>	<b>106,987,190.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>681,800.00</b>	<b>1,601,580.00</b>	<b>798,000.00</b>	<b>1,646,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	681,800.00	1,601,580.00	798,000.00	1,646,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,241,000.00</b>	<b>6,725,200.00</b>	<b>1,364,050.00</b>	<b>6,776,800.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	1,088,300.00	6,427,000.00	1,195,050.00	6,580,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	152,700.00	298,200.00	169,000.00	196,800.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,489,787.00</b>	<b>16,889,733.00</b>	<b>7,661,500.00</b>	<b>15,558,700.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	986,450.00	1,755,010.00	978,900.00	1,650,700.00	0.00
22020302	BOOKS	576,400.00	1,226,400.00	570,000.00	2,098,000.00	0.00
22020303	NEWSPAPERS	317,600.00	512,720.00	301,200.00	546,000.00	0.00
22020304	MAGAZINES & PERIODICALS	192,000.00	3,400,000.00	238,000.00	4,160,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	416,600.00	700,000.00	592,000.00	530,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	417,000.00	1,035,000.00	720,000.00	730,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,580,737.00	2,860,603.00	1,576,400.00	2,394,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	3,003,000.00	5,400,000.00	2,685,000.00	3,450,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,576,440.00</b>	<b>12,764,378.00</b>	<b>9,044,700.00</b>	<b>19,181,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	753,700.00	1,236,000.00	850,000.00	1,446,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	589,500.00	1,097,100.00	795,900.00	1,150,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	1,446,980.00	2,258,138.00	1,451,900.00	2,250,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,174,640.00	1,740,640.00	1,146,300.00	1,765,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	964,000.00	1,338,000.00	775,100.00	2,070,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	3,647,620.00	5,094,500.00	4,025,500.00	10,500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,031,300.00</b>	<b>9,615,000.00</b>	<b>2,671,500.00</b>	<b>5,500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	2,031,300.00	9,615,000.00	2,671,500.00	5,500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,252,600.00</b>	<b>5,438,900.00</b>	<b>3,244,000.00</b>	<b>4,548,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	364,000.00	4,128,000.00	2,474,000.00	3,168,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	888,600.00	1,310,900.00	770,000.00	1,380,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>776,000.00</b>	<b>1,670,000.00</b>	<b>870,000.00</b>	<b>1,670,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	776,000.00	1,670,000.00	870,000.00	1,670,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,398,800.00</b>	<b>2,736,758.00</b>	<b>1,791,162.00</b>	<b>2,072,720.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	711,700.00	1,565,700.00	911,100.00	995,280.00	0.00
22020803	PLANT/GENERATOR FUEL COST	687,100.00	1,171,058.00	880,062.00	1,077,440.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,109,248.00</b>	<b>5,716,259.00</b>	<b>3,211,837.00</b>	<b>6,030,087.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	464,390.00	1,075,591.00	201,390.00	464,390.00	0.00
22020902	INSURANCE PREMIUM	2,644,858.00	4,640,668.00	3,010,447.00	5,565,697.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>30,670,216.00</b>	<b>77,633,294.00</b>	<b>28,336,850.00</b>	<b>44,003,883.00</b>	<b>0.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	3,091,600.00	7,298,000.00	3,430,590.00	6,992,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	305,600.00	599,000.00	385,000.00	900,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	209,100.00	350,000.00	235,000.00	450,000.00	0.00
22021007	WELFARE PACKAGES	245,000.00	400,000.00	290,000.00	300,000.00	0.00
22021009	SPORTING ACTIVITIES	473,000.00	783,000.00	596,000.00	520,000.00	0.00

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22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	263,000.00	411,500.00	410,000.00	412,000.00	0.00
22021016	OPERATIONAL EXPENSES	21,631,674.00	19,119,177.00	11,139,839.00	12,829,883.00	0.00
22021019	INCIDENTIAL EXPENSES	3,999,600.00	43,572,617.00	10,350,421.00	16,200,000.00	0.00
22021025	RESEARCH ACTIVITIES	451,642.00	5,100,000.00	1,500,000.00	5,400,000.00	0.00



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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>052110400200</b>	<b>KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE</b>					
<b>1</b>	<b>REVENUE</b>	<b>77,885,800.00</b>	<b>62,542,000.00</b>	<b>29,891,200.00</b>	<b>69,042,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>77,885,800.00</b>	<b>62,542,000.00</b>	<b>29,891,200.00</b>	<b>69,042,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>77,885,800.00</b>	<b>62,542,000.00</b>	<b>29,891,200.00</b>	<b>69,042,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>41,048,600.00</b>	<b>34,742,000.00</b>	<b>15,377,900.00</b>	<b>37,642,000.00</b>	<b>0.00</b>
12020419	ACCEPTANCE FEES	8,700,000.00	1,000,000.00	0.00	1,500,000.00	0.00
12020434	CAUTION FEES	955,500.00	950,000.00	400,500.00	950,000.00	0.00
12020435	OTHER SUNDRIES FEES	10,363,600.00	15,942,000.00	6,719,175.00	18,342,000.00	0.00
12020448	DEVELOPMENT LEVIES/FEES	1,590,000.00	3,650,000.00	1,246,500.00	3,650,000.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	18,599,000.00	13,050,000.00	6,862,725.00	13,050,000.00	0.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	840,500.00	150,000.00	149,000.00	150,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>13,202,500.00</b>	<b>10,500,000.00</b>	<b>7,030,600.00</b>	<b>14,100,000.00</b>	<b>0.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	1,153,000.00	400,000.00	207,600.00	400,000.00	0.00
12020603	SALES OF I D CARDS	572,000.00	200,000.00	24,000.00	200,000.00	0.00
12020606	SALES OF APPLICATION FORMS	7,402,500.00	8,400,000.00	6,784,000.00	12,000,000.00	0.00
12020615	SALES OF UNIFORMS & OTHERS	4,075,000.00	1,500,000.00	15,000.00	1,500,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>23,634,700.00</b>	<b>17,300,000.00</b>	<b>7,482,700.00</b>	<b>17,300,000.00</b>	<b>0.00</b>
12020707	EARNINGS FROM MEDICAL SERVICES	3,514,700.00	1,000,000.00	791,200.00	1,000,000.00	0.00
12020713	EARNINGS FROM LIBRARY SERVICES	1,207,000.00	1,200,000.00	530,000.00	1,200,000.00	0.00
12020714	EARNINGS FROM ICT SERVICES	4,343,000.00	2,100,000.00	631,500.00	2,100,000.00	0.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	14,570,000.00	13,000,000.00	5,530,000.00	13,000,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>99,985,125.08</b>	<b>99,550,594.00</b>	<b>63,059,463.71</b>	<b>97,234,125.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>36,558,866.08</b>	<b>39,972,075.00</b>	<b>22,462,038.55</b>	<b>35,972,075.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>36,558,866.08</b>	<b>39,972,075.00</b>	<b>22,462,038.55</b>	<b>35,972,075.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>36,558,866.08</b>	<b>39,972,075.00</b>	<b>22,462,038.55</b>	<b>35,972,075.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	36,558,866.08	39,972,075.00	22,462,038.55	35,972,075.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>63,426,259.00</b>	<b>59,578,519.00</b>	<b>40,597,425.16</b>	<b>61,262,050.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>56,472,009.00</b>	<b>54,078,519.00</b>	<b>35,144,937.66</b>	<b>55,507,800.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>495,000.00</b>	<b>715,000.00</b>	<b>677,000.00</b>	<b>660,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	495,000.00	715,000.00	677,000.00	660,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>945,000.00</b>	<b>1,260,000.00</b>	<b>349,243.72</b>	<b>1,260,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	675,000.00	900,000.00	172,263.72	900,000.00	0.00
22020203	INTERNET ACCESS CHARGES	270,000.00	360,000.00	176,980.00	360,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,655,000.00</b>	<b>4,037,500.00</b>	<b>1,887,600.00</b>	<b>5,140,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	480,000.00	480,000.00	328,400.00	480,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,607,500.00	1,170,000.00	117,000.00	1,170,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	232,500.00	232,500.00	123,200.00	310,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	655,000.00	655,000.00	205,000.00	780,000.00	0.00

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22020309	UNIFORMS & OTHER CLOTHING	2,680,000.00	1,500,000.00	1,114,000.00	2,400,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,472,550.00</b>	<b>5,798,500.00</b>	<b>3,059,450.00</b>	<b>4,483,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,258,300.00	1,450,000.00	960,300.00	950,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	495,000.00	660,000.00	266,000.00	660,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	544,250.00	1,050,000.00	543,250.00	635,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	557,500.00	557,500.00	489,500.00	618,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	996,500.00	960,000.00	151,500.00	960,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	621,000.00	1,121,000.00	648,900.00	660,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,544,500.00</b>	<b>1,750,000.00</b>	<b>1,429,900.00</b>	<b>1,750,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	2,544,500.00	1,750,000.00	1,429,900.00	1,750,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>818,500.00</b>	<b>1,112,500.00</b>	<b>625,500.00</b>	<b>920,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	206,000.00	500,000.00	110,000.00	200,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	612,500.00	612,500.00	515,500.00	720,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,802,750.00</b>	<b>4,762,500.00</b>	<b>3,800,000.00</b>	<b>4,700,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	990,250.00	950,000.00	550,000.00	950,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,625,000.00	3,625,000.00	3,250,000.00	3,500,000.00	0.00
22020703	LEGAL SERVICES	187,500.00	187,500.00	0.00	250,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,704,350.00</b>	<b>2,264,800.00</b>	<b>1,876,000.00</b>	<b>2,614,800.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,270,000.00	1,270,000.00	1,270,000.00	1,620,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	1,434,350.00	994,800.00	606,000.00	994,800.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>17,218.74</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	187,500.00	187,500.00	17,218.74	250,000.00	0.00
22020902	INSURANCE PREMIUM	562,500.00	562,500.00	0.00	750,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>34,284,359.00</b>	<b>31,627,719.00</b>	<b>21,423,025.20</b>	<b>32,980,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	1,527,000.00	1,227,000.00	628,100.00	1,700,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	562,500.00	1,062,500.00	472,406.25	750,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	75,000.00	75,000.00	8,000.00	100,000.00	0.00
22021007	WELFARE PACKAGES	7,367,000.00	3,680,000.00	2,788,000.00	3,680,000.00	0.00
22021009	SPORTING ACTIVITIES	0.00	495,000.00	226,000.00	200,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	350,000.00	200,000.00	57,500.00	250,000.00	0.00
22021016	OPERATIONAL EXPENSES	10,606,859.00	15,000,000.00	11,395,855.67	19,200,000.00	0.00
22021019	INCIDENTIAL EXPENSES	328,500.00	5,613,219.00	3,729,863.28	4,000,000.00	0.00
22021022	MEETING/VISITATION	12,755,000.00	3,275,000.00	1,632,300.00	2,500,000.00	0.00
22021025	RESEARCH ACTIVITIES	337,500.00	500,000.00	485,000.00	600,000.00	0.00
22021036	HEALTH CARE SERVICES	375,000.00	500,000.00	0.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>6,954,250.00</b>	<b>5,500,000.00</b>	<b>5,452,487.50</b>	<b>5,754,250.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>6,954,250.00</b>	<b>5,500,000.00</b>	<b>5,452,487.50</b>	<b>5,754,250.00</b>	<b>0.00</b>
22040114	STUDENT/STAFF REGISTRATION	6,954,250.00	5,500,000.00	5,452,487.50	5,754,250.00	0.00

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<b>053500100100</b>	<b>MINISTRY OF ENVIRONMENT</b>					
<b>1</b>	<b>REVENUE</b>	<b>50,938,340.00</b>	<b>560,047,000.00</b>	<b>43,104,700.00</b>	<b>1,317,430,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>50,938,340.00</b>	<b>60,047,000.00</b>	<b>43,104,700.00</b>	<b>81,430,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>50,938,340.00</b>	<b>60,047,000.00</b>	<b>43,104,700.00</b>	<b>81,430,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,489,640.00</b>	<b>3,115,000.00</b>	<b>2,705,000.00</b>	<b>4,130,000.00</b>	<b>0.00</b>
12020101	REGISTRATION OF ARTISANS	994,640.00	2,315,000.00	1,855,000.00	2,930,000.00	0.00
12020116	REGISTRATION OF PRIVATE REFUSE COLLECTION AGENCIES	495,000.00	800,000.00	850,000.00	1,200,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>9,928,400.00</b>	<b>10,150,000.00</b>	<b>7,439,200.00</b>	<b>11,860,000.00</b>	<b>0.00</b>
12020427	TENDER FEES (NON-REFUNDABLE)	2,100,000.00	0.00	0.00	0.00	0.00
12020429	REGISTRATION RENEWAL - FEES	3,437,400.00	4,290,000.00	4,425,000.00	5,000,000.00	0.00
12020451	FOREST RE-GENERATION - TIMBER/FOREST FEES	4,181,000.00	5,500,000.00	2,841,500.00	5,160,000.00	0.00
12020482	FEE FROM PUBLIC TOILET	210,000.00	360,000.00	172,700.00	1,700,000.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>2,655,100.00</b>	<b>342,000.00</b>	<b>142,000.00</b>	<b>19,000,000.00</b>	<b>0.00</b>
12020503	FINE FOR ILEGAL REMOVAL OF FOREST PRODUCT	2,655,100.00	342,000.00	142,000.00	15,000,000.00	0.00
12020516	ENVIRONMENTAL SANITATION AFFAIRS CHARGES	0.00	0.00	0.00	4,000,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>36,865,200.00</b>	<b>46,440,000.00</b>	<b>32,818,500.00</b>	<b>46,440,000.00</b>	<b>0.00</b>
12020724	EARNNGS FROM CONTROL POST (FOREST PRODUCTS)	36,865,200.00	46,440,000.00	32,818,500.00	46,440,000.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>1,236,000,000.00</b>	<b>0.00</b>
<b>1301</b>	<b>AID</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>1,236,000,000.00</b>	<b>0.00</b>
<b>130102</b>	<b>FOREIGN AIDS</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>1,236,000,000.00</b>	<b>0.00</b>
13010211	AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPE (ACResal Project) FG CONTRIBUTION	0.00	500,000,000.00	0.00	1,236,000,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>510,351,407.84</b>	<b>2,007,561,179.00</b>	<b>499,295,999.15</b>	<b>2,197,519,101.00</b>	<b>727,871,629.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>158,484,007.30</b>	<b>139,959,588.00</b>	<b>105,035,353.00</b>	<b>127,959,588.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>158,484,007.30</b>	<b>139,959,588.00</b>	<b>105,035,353.00</b>	<b>127,959,588.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>158,484,007.30</b>	<b>139,959,588.00</b>	<b>105,035,353.00</b>	<b>127,959,588.00</b>	<b>0.00</b>
21010101	SALARY	158,484,007.30	139,959,588.00	105,035,353.00	127,959,588.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>305,074,031.49</b>	<b>338,809,611.00</b>	<b>235,994,934.15</b>	<b>431,632,904.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>305,074,031.49</b>	<b>338,809,611.00</b>	<b>235,994,934.15</b>	<b>431,632,904.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>463,900.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	463,900.00	2,000,000.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>133,000.00</b>	<b>126,000.00</b>	<b>94,500.00</b>	<b>126,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	100,000.00	90,000.00	67,500.00	90,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	33,000.00	36,000.00	27,000.00	36,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>309,266.64</b>	<b>312,500.00</b>	<b>234,374.94</b>	<b>312,500.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	112,500.00	112,500.00	84,375.00	112,500.00	0.00
22020303	NEWSPAPERS	100,000.00	100,000.00	74,999.97	100,000.00	0.00

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22020305	PRINTING OF NON SECURITY DOCUMENTS	96,766.64	100,000.00	74,999.97	100,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,417,055.00</b>	<b>8,788,997.00</b>	<b>7,691,747.80</b>	<b>10,748,997.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	386,900.00	328,997.00	246,747.69	328,997.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	100,000.00	100,000.00	74,999.97	100,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	147,820.00	150,000.00	112,500.00	150,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	11,253,335.00	170,000.00	127,500.14	170,000.00	0.00
22020413	MINOR ROAD MAINTENANCE	7,529,000.00	8,040,000.00	7,130,000.00	10,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>370,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	370,000.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>93,749.94</b>	<b>125,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	125,000.00	125,000.00	93,749.94	125,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>279,344,133.51</b>	<b>284,906,700.00</b>	<b>213,680,025.45</b>	<b>400,000,000.00</b>	<b>0.00</b>
22020709	WASTE MANAGEMENT CONSULTING	279,344,133.51	284,906,700.00	213,680,025.45	400,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>588,750.00</b>	<b>468,750.00</b>	<b>351,562.41</b>	<b>468,750.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	468,750.00	368,750.00	276,562.44	368,750.00	0.00
22020803	PLANT/GENERATOR FUEL COST	120,000.00	100,000.00	74,999.97	100,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,692,926.34</b>	<b>40,081,664.00</b>	<b>13,478,973.61</b>	<b>17,851,657.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	196,506.70	150,000.00	112,500.00	150,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	722,791.00	1,500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	906,419.64	32,000,000.00	9,720,934.83	7,169,993.00	0.00
22021017	MONITORING & EVALUATION	0.00	500,000.00	0.00	500,000.00	0.00
22021019	INCIDENTIAL EXPENSES	0.00	340,000.00	0.00	340,000.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	1,490,000.00	3,000,000.00	1,429,000.00	2,000,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	0.00	0.00	0.00	4,050,000.00	0.00
22021040	GENERAL OFFICE EXPENSES	2,000,000.00	1,991,664.00	1,493,747.78	1,991,664.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>46,793,369.05</b>	<b>1,528,791,980.00</b>	<b>158,265,712.00</b>	<b>1,637,926,609.00</b>	<b>727,871,629.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>921,257.00</b>	<b>326,191,980.00</b>	<b>18,687,926.05</b>	<b>373,804,980.00</b>	<b>101,750,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>921,257.00</b>	<b>326,191,980.00</b>	<b>18,687,926.05</b>	<b>373,804,980.00</b>	<b>101,750,000.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	1,350,000.00	0.00	1,750,000.00	1,750,000.00
23010107	PURCHASE OF TRUCKS	921,257.00	250,000,000.00	0.00	247,413,000.00	0.00
23010143	PURCHASE OF CLIMATE CHANGE MITIGATION / ADAPTATION AND ENVIRONMENTAL EQUIPMENT	0.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	24,841,980.00	18,687,926.05	24,641,980.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>395,950,000.00</b>	<b>20,059,460.95</b>	<b>550,000,000.00</b>	<b>500,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>395,950,000.00</b>	<b>20,059,460.95</b>	<b>550,000,000.00</b>	<b>500,000,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	20,950,000.00	0.00	20,000,000.00	0.00

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23020120	CONSTRUCTION / PROVISION OF PUBLIC TOILET	0.00	75,000,000.00	0.00	30,000,000.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	300,000,000.00	20,059,460.95	500,000,000.00	500,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,167,112.05</b>	<b>100,000,000.00</b>	<b>69,500,000.00</b>	<b>88,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>30,167,112.05</b>	<b>100,000,000.00</b>	<b>69,500,000.00</b>	<b>88,000,000.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	10,000,000.00	0.00
23030145	REHABILITATION / FABRICATION OF RORO-BINS	30,167,112.05	100,000,000.00	69,500,000.00	78,000,000.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>15,705,000.00</b>	<b>205,000,000.00</b>	<b>50,018,325.00</b>	<b>124,351,629.00</b>	<b>124,351,629.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>15,705,000.00</b>	<b>205,000,000.00</b>	<b>50,018,325.00</b>	<b>124,351,629.00</b>	<b>124,351,629.00</b>
23040101	TREE PLANTING:- HIGH FOREST REGENERATION	0.00	5,000,000.00	0.00	4,000,000.00	4,000,000.00
23040102	EROSION & FLOOD CONTROL:- CHANNELIZATION AND DREGGING OF ECOLOGICAL PROBLEM SITE	0.00	0.00	0.00	20,351,629.00	20,351,629.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	15,705,000.00	200,000,000.00	50,018,325.00	100,000,000.00	100,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>501,650,000.00</b>	<b>0.00</b>	<b>501,770,000.00</b>	<b>1,770,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>501,650,000.00</b>	<b>0.00</b>	<b>501,770,000.00</b>	<b>1,770,000.00</b>
23050107	TAKE-OFF GRANT	0.00	1,650,000.00	0.00	1,770,000.00	1,770,000.00
23050112	DONOR ASSISTED PROJECTS /PROGRAMMES	0.00	500,000,000.00	0.00	500,000,000.00	0.00

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<b>053501600100</b>	<b>KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)</b>					
<b>1</b>	<b>REVENUE</b>	<b>12,049,800.00</b>	<b>16,018,333.00</b>	<b>12,530,815.00</b>	<b>30,211,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>12,049,800.00</b>	<b>16,018,333.00</b>	<b>12,530,815.00</b>	<b>30,211,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>12,049,800.00</b>	<b>16,018,333.00</b>	<b>12,530,815.00</b>	<b>30,211,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,238,050.00</b>	<b>4,177,000.00</b>	<b>3,678,315.00</b>	<b>13,221,000.00</b>	<b>0.00</b>
12020408	LABORATORY CERTIFICATE & TEST FEES	405,000.00	0.00	24,000.00	2,235,000.00	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES/ASSESSMENT FEE	233,550.00	377,000.00	769,865.00	2,186,000.00	0.00
12020469	FUNMIGATION / PEST CONTROL CERTIFICATE	1,361,500.00	2,000,000.00	1,808,250.00	5,000,000.00	0.00
12020485	EFFLUENT DISCHARGE PERMIT FEES	185,000.00	800,000.00	554,500.00	800,000.00	0.00
12020486	SCHOOL HEALTH SAFETY PERMIT	53,000.00	1,000,000.00	521,700.00	3,000,000.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>1,053,500.00</b>	<b>1,678,000.00</b>	<b>575,500.00</b>	<b>2,690,000.00</b>	<b>0.00</b>
12020504	FOOD OUTLET FINES (FOOD VENDOR)	355,000.00	1,000,000.00	320,500.00	1,000,000.00	0.00
12020506	UNCOVERED TIPPER LOADS FINES	8,000.00	0.00	0.00	200,000.00	0.00
12020513	FINES FROM ENCROACHMENT ON PUBLIC UTILITIES	26,500.00	118,000.00	153,000.00	180,000.00	0.00
12020514	ENVIRONMENTAL POLLUTION CONTROL FINES	0.00	300,000.00	0.00	400,000.00	0.00
12020515	ENVIRONMENTAL HAZARD INSPECTION CONTROL FINES	0.00	120,000.00	0.00	360,000.00	0.00
12020517	FINES FROM WASTE BINS & BAGS (MODEL) VIOLATION	654,000.00	100,000.00	102,000.00	500,000.00	0.00
12020518	FINES ON WASTE MANAGEMENT AGENTS (DEFAULT/VIOLATION)	10,000.00	40,000.00	0.00	50,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>357,000.00</b>	<b>800,000.00</b>	<b>3,465,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
12020604	SALES OF STORES / SCRAPS / UNSERVICEABLE ITEMS	357,000.00	800,000.00	3,465,000.00	3,500,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>8,401,250.00</b>	<b>9,363,333.00</b>	<b>4,812,000.00</b>	<b>10,800,000.00</b>	<b>0.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	4,760,250.00	3,000,000.00	3,057,000.00	7,800,000.00	0.00
12020729	EARNINGS FROM GASEOUS EMISSION	3,641,000.00	6,363,333.00	1,755,000.00	3,000,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>14,025,735.86</b>	<b>22,149,833.00</b>	<b>9,873,511.53</b>	<b>24,381,354.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,316,274.69</b>	<b>7,368,609.00</b>	<b>4,813,596.53</b>	<b>6,418,130.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>6,316,274.69</b>	<b>7,368,609.00</b>	<b>4,813,596.53</b>	<b>6,418,130.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,316,274.69</b>	<b>7,368,609.00</b>	<b>4,813,596.53</b>	<b>6,418,130.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	6,316,274.69	7,368,609.00	4,813,596.53	6,418,130.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,709,461.17</b>	<b>14,781,224.00</b>	<b>5,059,915.00</b>	<b>17,963,224.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,709,461.17</b>	<b>14,781,224.00</b>	<b>5,059,915.00</b>	<b>17,963,224.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>493,100.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	493,100.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000.00</b>	<b>108,000.00</b>	<b>62,000.00</b>	<b>108,000.00</b>	<b>0.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	108,000.00	62,000.00	108,000.00	0.00

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<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>520,304.13</b>	<b>2,659,500.00</b>	<b>449,706.47</b>	<b>859,500.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	119,704.17	120,000.00	83,006.50	120,000.00	0.00
22020303	NEWSPAPERS	162,000.00	165,000.00	121,500.00	165,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	238,599.96	374,500.00	245,199.97	374,500.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	2,000,000.00	0.00	200,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,370,046.89</b>	<b>1,385,000.00</b>	<b>1,065,257.02</b>	<b>1,385,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,235,282.78	1,250,000.00	974,819.05	1,250,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	134,764.11	135,000.00	90,437.97	135,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,558,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,558,000.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>284,499.93</b>	<b>285,000.00</b>	<b>212,997.79</b>	<b>325,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	240,000.00	240,000.00	180,000.00	240,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	44,499.93	45,000.00	32,997.79	85,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,850,000.00</b>	<b>0.00</b>	<b>5,650,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	2,850,000.00	0.00	2,350,000.00	0.00
22020709	WASTE MANAGEMENT CONSULTING	0.00	0.00	0.00	3,300,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,535,665.80</b>	<b>2,915,724.00</b>	<b>2,119,953.72</b>	<b>2,915,724.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,535,665.80	2,915,724.00	2,119,953.72	2,915,724.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,455,844.42</b>	<b>2,020,000.00</b>	<b>1,150,000.00</b>	<b>4,720,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	191,844.42	220,000.00	150,000.00	220,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	598,000.00	750,000.00	500,000.00	1,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	1,366,000.00	500,000.00	500,000.00	2,900,000.00	0.00
22021017	MONITORING & EVALUATION	300,000.00	300,000.00	0.00	300,000.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	150,000.00	0.00	150,000.00	0.00

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<b>053900100100</b>	<b>KWARA STATE SPORTS COMMISSION</b>					
<b>1</b>	<b>REVENUE</b>	<b>1,693,400.00</b>	<b>44,362,000.00</b>	<b>1,152,500.00</b>	<b>5,099,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,693,400.00</b>	<b>4,362,000.00</b>	<b>1,152,500.00</b>	<b>5,099,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,693,400.00</b>	<b>4,362,000.00</b>	<b>1,152,500.00</b>	<b>5,099,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>
12020147	REGISTRATION OF YOUTH SPORT ASSOCIATION	0.00	0.00	0.00	100,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>
12020429	REGISTRATION RENEWAL - FEES	0.00	0.00	0.00	100,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,693,400.00</b>	<b>4,362,000.00</b>	<b>1,152,500.00</b>	<b>4,899,000.00</b>	<b>0.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	298,400.00	1,116,000.00	244,300.00	1,699,000.00	0.00
12020762	EARNINGS FROM THE USE OF STADIUM FACILITIES	740,000.00	1,446,000.00	413,000.00	1,200,000.00	0.00
12020776	EARNINGS FROM UTILITY FEES	655,000.00	1,800,000.00	495,200.00	1,800,000.00	0.00
12020790	EARNINGS FROM BASEBALL STADIUM SHOPS	0.00	0.00	0.00	200,000.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13020210	GRANT TO KFA ON SOLIDARITY COMPENSATION	0.00	40,000,000.00	0.00	0.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>108,605,660.00</b>	<b>947,540,287.00</b>	<b>27,665,469.00</b>	<b>3,214,300,687.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>34,547,297.00</b>	<b>38,596,056.00</b>	<b>25,955,469.00</b>	<b>68,095,052.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>34,547,297.00</b>	<b>38,596,056.00</b>	<b>25,955,469.00</b>	<b>68,095,052.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>34,547,297.00</b>	<b>38,596,056.00</b>	<b>25,955,469.00</b>	<b>68,095,052.00</b>	<b>0.00</b>
21010101	SALARY	0.00	0.00	0.00	29,498,996.00	0.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	34,547,297.00	38,596,056.00	25,955,469.00	38,596,056.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,040,000.00</b>	<b>4,180,000.00</b>	<b>1,710,000.00</b>	<b>235,001,866.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,040,000.00</b>	<b>4,180,000.00</b>	<b>1,710,000.00</b>	<b>168,997,870.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>451,200.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	200,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	251,200.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>45,000.00</b>	<b>1,083,750.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	60,000.00	60,000.00	45,000.00	300,000.00	0.00
22020303	NEWSPAPERS	0.00	0.00	0.00	183,750.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	100,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>	<b>1,080,500.00</b>	<b>2,066,920.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	900,000.00	900,000.00	675,000.00	900,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	150,000.00	0.00



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22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	0.00	0.00	0.00	300,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	0.00	0.00	0.00	191,800.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	225,500.00	285,120.00	0.00
22020406	OTHER MAINTENANCE SERVICES	240,000.00	240,000.00	180,000.00	240,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>60,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	60,000.00	300,000.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>45,000.00</b>	<b>376,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	0.00	0.00	0.00	280,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	60,000.00	45,000.00	96,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	500,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>420,000.00</b>	<b>420,000.00</b>	<b>539,500.00</b>	<b>420,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	240,000.00	240,000.00	180,000.00	240,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	180,000.00	180,000.00	359,500.00	180,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>162,600,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	100,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	1,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	50,000.00	0.00
22021009	SPORTING ACTIVITIES	0.00	1,000,000.00	0.00	160,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	0.00	300,000.00	0.00	300,000.00	0.00
22021017	MONITORING & EVALUATION	0.00	0.00	0.00	500,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66,003,996.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66,003,996.00</b>	<b>0.00</b>
22040110	GRANTS TO GOVERNMENT OWNED SPORT TEAMS	0.00	0.00	0.00	66,003,996.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>72,018,363.00</b>	<b>904,764,231.00</b>	<b>0.00</b>	<b>2,911,203,769.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>129,235,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>129,235,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	25,000,000.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	100,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	1,320,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	915,000.00	0.00
23010142	PURCHASE OF SLASHERS, MOWERS & TRACTOR	0.00	0.00	0.00	2,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>60,031,735.00</b>	<b>441,674,214.00</b>	<b>0.00</b>	<b>1,149,912,769.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>60,031,735.00</b>	<b>441,674,214.00</b>	<b>0.00</b>	<b>1,149,912,769.00</b>	<b>0.00</b>
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	60,031,735.00	441,674,214.00	0.00	1,000,000,000.00	0.00

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23020135	CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	0.00	0.00	0.00	149,912,769.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>11,986,628.00</b>	<b>323,090,017.00</b>	<b>0.00</b>	<b>1,600,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>11,986,628.00</b>	<b>323,090,017.00</b>	<b>0.00</b>	<b>1,600,000,000.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	11,986,628.00	65,000,000.00	0.00	100,000,000.00	0.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	258,090,017.00	0.00	1,500,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>32,056,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>32,056,000.00</b>	<b>0.00</b>
23050106	PROGRAMMES AND ACTIVITIES	0.00	100,000,000.00	0.00	32,056,000.00	0.00
23050112	DONOR ASSISTED PROJECTS /PROGRAMMES	0.00	40,000,000.00	0.00	0.00	0.00

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<b>053905200100</b>	<b>KWARA UNITED FOOTBALL CLUB</b>					
<b>1</b>	<b>REVENUE</b>	<b>769,080.00</b>	<b>11,000,000.00</b>	<b>573,212.00</b>	<b>32,280,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>769,080.00</b>	<b>11,000,000.00</b>	<b>573,212.00</b>	<b>32,280,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>769,080.00</b>	<b>11,000,000.00</b>	<b>573,212.00</b>	<b>32,280,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>769,080.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,280,000.00</b>	<b>0.00</b>
12020454	PARKING & GATE FEES	769,080.00	1,000,000.00	0.00	2,280,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>573,212.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
12020631	SALES OF SPORTS PLAYERS (LOCAL & ABROAD)	0.00	10,000,000.00	573,212.00	30,000,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>535,635,000.00</b>	<b>550,504,832.00</b>	<b>334,737,586.36</b>	<b>456,096,266.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>160,001,499.36</b>	<b>240,420,000.00</b>	<b>176,686,700.00</b>	<b>240,420,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>160,001,499.36</b>	<b>240,420,000.00</b>	<b>176,686,700.00</b>	<b>240,420,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>160,001,499.36</b>	<b>240,420,000.00</b>	<b>176,686,700.00</b>	<b>240,420,000.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	160,001,499.36	240,420,000.00	176,686,700.00	240,420,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>375,633,500.64</b>	<b>310,084,832.00</b>	<b>158,050,886.36</b>	<b>215,676,266.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>375,633,500.64</b>	<b>310,084,832.00</b>	<b>158,050,886.36</b>	<b>215,676,266.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>38,709,000.00</b>	<b>75,392,000.00</b>	<b>30,294,000.00</b>	<b>50,392,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	38,709,000.00	40,392,000.00	30,294,000.00	40,392,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	35,000,000.00	0.00	10,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,357,000.00</b>	<b>2,776,800.00</b>	<b>2,082,600.00</b>	<b>2,776,800.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	862,500.00	720,000.00	540,000.00	720,000.00	0.00
22020202	TELEPHONE CHARGES	230,000.00	720,000.00	540,000.00	720,000.00	0.00
22020203	INTERNET ACCESS CHARGES	460,000.00	360,000.00	270,000.00	360,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	264,500.00	640,800.00	480,600.00	640,800.00	0.00
22020205	WATER RATES	540,000.00	336,000.00	252,000.00	336,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>895,313.00</b>	<b>904,700.00</b>	<b>678,536.00</b>	<b>904,700.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	424,963.00	490,300.00	367,936.00	490,300.00	0.00
22020303	NEWSPAPERS	197,800.00	120,000.00	90,000.00	120,000.00	0.00
22020304	MAGAZINES & PERIODICALS	13,800.00	14,400.00	10,800.00	14,400.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	258,750.00	280,000.00	209,800.00	280,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,096,750.00</b>	<b>7,900,000.00</b>	<b>4,800,200.00</b>	<b>7,900,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,745,500.00	3,500,000.00	2,625,200.00	3,500,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	402,500.00	3,500,000.00	1,500,000.00	3,500,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	431,250.00	420,000.00	315,000.00	420,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	517,500.00	480,000.00	360,000.00	480,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>660,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	660,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,197,500.00</b>	<b>3,706,000.00</b>	<b>2,780,500.00</b>	<b>3,706,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	3,565,000.00	3,070,000.00	2,303,500.00	3,070,000.00	0.00

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22020605	CLEANING & FUMIGATION SERVICES	632,500.00	636,000.00	477,000.00	636,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	300,000.00	300,000.00	2,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,570,750.00</b>	<b>10,165,200.00</b>	<b>7,623,900.00</b>	<b>10,165,200.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	9,328,750.00	8,730,000.00	6,547,500.00	8,730,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	1,242,000.00	1,435,200.00	1,076,400.00	1,435,200.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>314,147,187.64</b>	<b>207,940,132.00</b>	<b>108,491,150.36</b>	<b>136,831,566.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	1,054,185.00	1,075,000.00	806,350.00	1,075,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,178,750.00	603,000.00	452,250.00	603,000.00	0.00
22021004	MEDICAL EXPENSES - LOCAL	4,312,500.00	4,695,000.00	3,521,253.00	4,695,000.00	0.00
22021007	WELFARE PACKAGES	214,895,077.25	110,217,132.00	55,000,000.00	55,108,566.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	267,000.00	100,000.00	100,000.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	63,176,775.39	60,000,000.00	47,633,547.36	70,000,000.00	0.00
22021019	INCIDENTAL EXPENSES	28,000,000.00	30,000,000.00	0.00	4,000,000.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	1,262,900.00	1,250,000.00	977,750.00	1,250,000.00	0.00

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<b>055100100100</b>	<b>MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>					
<b>1</b>	<b>REVENUE</b>	<b>12,251,500.00</b>	<b>1,040,000.00</b>	<b>482,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>12,251,500.00</b>	<b>1,040,000.00</b>	<b>482,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>12,251,500.00</b>	<b>1,040,000.00</b>	<b>482,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>12,188,500.00</b>	<b>1,000,000.00</b>	<b>458,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	12,188,500.00	1,000,000.00	458,000.00	1,000,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>63,000.00</b>	<b>40,000.00</b>	<b>24,000.00</b>	<b>200,000.00</b>	<b>0.00</b>
12020429	REGISTRATION RENEWAL - FEES	63,000.00	40,000.00	24,000.00	200,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>362,728,358.07</b>	<b>1,114,539,768.00</b>	<b>152,054,878.01</b>	<b>865,253,225.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>78,101,269.41</b>	<b>86,937,192.00</b>	<b>54,081,421.01</b>	<b>168,731,953.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>78,101,269.41</b>	<b>86,937,192.00</b>	<b>54,081,421.01</b>	<b>75,726,301.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>78,101,269.41</b>	<b>86,937,192.00</b>	<b>54,081,421.01</b>	<b>75,726,301.00</b>	<b>0.00</b>
21010101	SALARY	78,101,269.41	86,937,192.00	54,081,421.01	75,726,301.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>93,005,652.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>93,005,652.00</b>	<b>0.00</b>
21020103	REGULAR ALLOWANCES/EMOLUMENT	0.00	0.00	0.00	93,005,652.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>143,877,088.66</b>	<b>155,576,331.00</b>	<b>97,973,457.00</b>	<b>46,521,272.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>143,877,088.66</b>	<b>155,576,331.00</b>	<b>97,973,457.00</b>	<b>46,521,272.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>700,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	1,500,000.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>204,625.00</b>	<b>241,000.00</b>	<b>142,498.00</b>	<b>241,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	204,625.00	241,000.00	142,498.00	241,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>515,782.09</b>	<b>646,250.00</b>	<b>412,624.00</b>	<b>646,250.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	273,125.84	285,000.00	190,000.00	285,000.00	0.00
22020303	NEWSPAPERS	92,500.00	100,000.00	65,998.00	100,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,156.25	261,250.00	156,626.00	261,250.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,857,273.75</b>	<b>2,774,990.00</b>	<b>1,536,494.00</b>	<b>2,648,190.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	552,500.00	676,800.00	434,400.00	700,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	1,000,000.00	1,780,000.00	889,998.00	1,580,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	161,023.75	168,190.00	112,096.00	168,190.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	143,750.00	150,000.00	100,000.00	200,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>260,000.00</b>	<b>2,039,125.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	260,000.00	2,039,125.00	0.00	1,500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>275,003.63</b>	<b>1,304,000.00</b>	<b>674,996.00</b>	<b>1,250,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	0.00	1,000,000.00	499,998.00	900,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	275,003.63	304,000.00	174,998.00	350,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	0.00	0.00

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<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,626,541.00</b>	<b>3,131,482.00</b>	<b>1,864,410.00</b>	<b>3,300,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,866,541.00	2,331,482.00	1,332,408.00	2,300,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	760,000.00	800,000.00	532,002.00	1,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>137,437,863.19</b>	<b>142,939,484.00</b>	<b>93,342,435.00</b>	<b>35,935,832.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	500,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,700,000.00	8,000,000.00	5,700,000.00	8,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	847,000.00	924,000.00	154,000.00	500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	110,000.00	120,000.00	80,000.00	150,000.00	0.00
22021007	WELFARE PACKAGES	129,905,648.64	34,000,000.00	24,118,810.64	20,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	1,662,714.55	3,825,832.00	1,215,856.64	3,085,832.00	0.00
22021017	MONITORING & EVALUATION	300,000.00	500,000.00	0.00	1,000,000.00	0.00
22021019	INCIDENTAL EXPENSES	0.00	0.00	0.00	1,000,000.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	390,000.00	500,000.00	0.00	500,000.00	0.00
22021022	MEETING/VISITATION	422,500.00	464,000.00	70,000.00	100,000.00	0.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	1,000,000.00	0.00	1,000,000.00	0.00
22021040	GENERAL OFFICE EXPENSES	0.00	93,005,652.00	62,003,767.72	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>140,750,000.00</b>	<b>872,026,245.00</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>40,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>40,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	40,750,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>80,000,000.00</b>	<b>571,870,645.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>80,000,000.00</b>	<b>571,870,645.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	80,000,000.00	71,870,645.00	0.00	150,000,000.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	500,000,000.00	0.00	350,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	50,000,000.00	0.00	50,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000.00</b>	<b>250,155,600.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,000,000.00</b>	<b>250,155,600.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
23050107	TAKE-OFF GRANT	20,000,000.00	250,155,600.00	0.00	100,000,000.00	0.00

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<b>055700100100</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>					
<b>1</b>	<b>REVENUE</b>	<b>283,564,506.50</b>	<b>1,906,793,677.00</b>	<b>1,008,707,395.00</b>	<b>688,632,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,590,000.00</b>	<b>6,708,750.00</b>	<b>7,470,450.00</b>	<b>13,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,590,000.00</b>	<b>6,708,750.00</b>	<b>7,470,450.00</b>	<b>13,000,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,210,000.00</b>	<b>4,700,000.00</b>	<b>5,983,750.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
12020127	REGISTRATION OF PRIVATE TERTIARY INSTITUTIONS	1,210,000.00	4,700,000.00	5,983,750.00	10,000,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>380,000.00</b>	<b>2,008,750.00</b>	<b>1,486,700.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
12020429	REGISTRATION RENEWAL - FEES	380,000.00	2,008,750.00	1,486,700.00	3,000,000.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>281,974,506.50</b>	<b>1,900,084,927.00</b>	<b>1,001,236,945.00</b>	<b>675,632,000.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>281,974,506.50</b>	<b>1,900,084,927.00</b>	<b>1,001,236,945.00</b>	<b>675,632,000.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>281,974,506.50</b>	<b>1,900,084,927.00</b>	<b>1,001,236,945.00</b>	<b>675,632,000.00</b>	<b>0.00</b>
13020105	KWARA STATE COLLEGE OF EDUCATION (TECHNICAL) LAFIAGI (TET FUND)	0.00	0.00	54,921,204.92	93,750,000.00	0.00
13020106	KWARA STATE POLYTECHNIC, ILORIN (TETFUND)	18,049,582.00	965,000,000.00	666,122,596.08	0.00	0.00
13020107	KWARA STATE UNIVERSITY MALETE (TETFUND)	0.00	690,600,000.00	175,295,144.00	500,000,000.00	0.00
13020108	KWARA STATE COLLEGE OF EDUCATION, ILORIN (TET FUND)	0.00	244,484,927.00	104,898,000.00	81,882,000.00	0.00
13020109	KWARA STATE COLLEGE OF EDUCATION, ORO (TET FUND)	263,924,924.50	0.00	0.00	0.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>275,959,295.89</b>	<b>5,311,252,654.00</b>	<b>1,232,350,806.70</b>	<b>5,177,345,015.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>148,402,701.91</b>	<b>143,850,074.00</b>	<b>99,933,397.06</b>	<b>138,850,074.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>148,402,701.91</b>	<b>143,850,074.00</b>	<b>99,933,397.06</b>	<b>138,850,074.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>148,402,701.91</b>	<b>143,850,074.00</b>	<b>99,933,397.06</b>	<b>138,850,074.00</b>	<b>0.00</b>
21010101	SALARY	148,402,701.91	143,850,074.00	99,933,397.06	138,850,074.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,645,011.98</b>	<b>44,857,000.00</b>	<b>18,786,664.64</b>	<b>36,708,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,645,011.98</b>	<b>44,857,000.00</b>	<b>18,786,664.64</b>	<b>36,708,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,300,000.00</b>	<b>3,311,000.00</b>	<b>2,078,000.00</b>	<b>2,558,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,300,000.00	3,311,000.00	2,078,000.00	2,558,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>378,000.00</b>	<b>504,480.00</b>	<b>378,360.00</b>	<b>504,480.00</b>	<b>0.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	378,000.00	504,480.00	378,360.00	504,480.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,292,721.58</b>	<b>2,056,404.00</b>	<b>1,512,303.00</b>	<b>2,056,404.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	523,179.93	780,204.00	585,153.00	780,204.00	0.00
22020303	NEWSPAPERS	244,999.65	192,000.00	144,000.00	192,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	524,542.00	1,084,200.00	783,150.00	1,084,200.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,118,690.48</b>	<b>4,554,316.00</b>	<b>3,332,401.00</b>	<b>4,554,316.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	880,746.50	1,593,060.00	1,194,795.00	1,593,060.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	370,999.00	744,588.00	558,441.00	744,588.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	566,944.98	1,216,668.00	912,501.00	1,216,668.00	0.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	1,000,000.00	666,664.00	1,000,000.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,085,000.00</b>	<b>4,836,000.00</b>	<b>570,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	1,085,000.00	4,836,000.00	570,000.00	1,500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>290,000.00</b>	<b>528,000.00</b>	<b>396,000.00</b>	<b>528,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	290,000.00	528,000.00	396,000.00	528,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,090,599.96</b>	<b>5,596,800.00</b>	<b>4,049,600.64</b>	<b>5,596,800.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,150,599.98	3,889,440.00	2,769,080.64	3,889,440.00	0.00
22020803	PLANT/GENERATOR FUEL COST	939,999.98	1,707,360.00	1,280,520.00	1,707,360.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,089,999.96</b>	<b>23,470,000.00</b>	<b>6,470,000.00</b>	<b>19,410,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	157,499.98	222,000.00	166,500.00	222,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	1,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.02	500,000.00	0.00	500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	57,500.02	78,000.00	58,500.00	78,000.00	0.00
22021007	WELFARE PACKAGES	49,999.98	350,000.00	0.00	350,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	60,000.00	100,000.00	30,000.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	1,025,000.00	2,460,000.00	1,845,000.00	2,810,000.00	0.00
22021017	MONITORING & EVALUATION	250,000.02	2,060,000.00	0.00	1,000,000.00	0.00
22021019	INCIDENTIAL EXPENSES	1,139,999.98	10,000,000.00	4,370,000.00	5,100,000.00	0.00
22021022	MEETING/VISITATION	49,999.98	500,000.00	0.00	2,000,000.00	0.00
22021025	RESEARCH ACTIVITIES	49,999.98	5,200,000.00	0.00	5,200,000.00	0.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>114,911,582.00</b>	<b>5,122,545,580.00</b>	<b>1,113,630,745.00</b>	<b>5,001,786,941.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>135,000,000.00</b>	<b>0.00</b>	<b>245,140,362.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>135,000,000.00</b>	<b>0.00</b>	<b>245,140,362.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	35,000,000.00	0.00	0.00	0.00
23010151	PURCHASE OF AIRCRAFT BASIC EQUIPMENT	0.00	100,000,000.00	0.00	245,140,362.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>2,339,145,252.00</b>	<b>3,500,000.00</b>	<b>3,429,014,579.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,339,145,252.00</b>	<b>3,500,000.00</b>	<b>3,429,014,579.00</b>	<b>0.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	200,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	167,127,372.00	3,500,000.00	120,000,000.00	0.00
23020128	CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	0.00	172,017,880.00	0.00	230,500,533.00	0.00
23020130	CONSTRUCTION / PROVISION OF SATELITE CAMPUSES	0.00	2,000,000,000.00	0.00	2,878,514,046.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	7,500,000.00	2,000,000.00	2,000,000.00	0.00



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<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>114,911,582.00</b>	<b>2,640,900,328.00</b>	<b>1,108,130,745.00</b>	<b>1,325,632,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>114,911,582.00</b>	<b>2,640,900,328.00</b>	<b>1,108,130,745.00</b>	<b>1,325,632,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	96,862,000.00	582,445,401.00	54,148,954.92	500,000,000.00	0.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	158,370,000.00	56,893,800.00	150,000,000.00	0.00
23050112	DONOR ASSISTED PROJECTS /PROGRAMMES	18,049,582.00	1,900,084,927.00	997,087,990.08	675,632,000.00	0.00

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<b>056700100100</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>					
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,870,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,870,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,870,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	0.00	0.00	0.00	650,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,225,000.00</b>	<b>0.00</b>
12020418	MARRIAGE/DIVORCE FEES	0.00	0.00	0.00	25,000,000.00	0.00
12020429	REGISTRATION RENEWAL - FEES	0.00	0.00	0.00	225,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,695,000.00</b>	<b>0.00</b>
12020606	SALES OF APPLICATION FORMS	0.00	0.00	0.00	3,395,000.00	0.00
12020630	SALES OF MARRIAGE CERTIF. BOOKLET TO PLACES OF WORSHIP	0.00	0.00	0.00	300,000.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>
12020906	RENT ON GOVERNMENT PROPERTIES	0.00	0.00	0.00	300,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>8,649,999.00</b>	<b>0.00</b>	<b>183,378,397.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>81,160,080.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>81,160,080.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>81,160,080.00</b>	<b>0.00</b>
21010101	SALARY	0.00	0.00	0.00	81,160,080.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>8,649,999.00</b>	<b>0.00</b>	<b>38,049,317.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>8,649,999.00</b>	<b>0.00</b>	<b>37,249,317.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,700,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>98,667.00</b>	<b>0.00</b>	<b>112,480.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	32,000.00	0.00	36,480.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	66,667.00	0.00	76,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>380,526.00</b>	<b>0.00</b>	<b>434,200.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	166,666.00	0.00	190,000.00	0.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	114,400.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	13,860.00	0.00	15,800.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,000.00	0.00	114,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>408,023.00</b>	<b>0.00</b>	<b>464,747.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	185,600.00	0.00	211,184.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	0.00	66,667.00	0.00	76,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	0.00	83,916.00	0.00	95,665.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	71,840.00	0.00	81,898.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>33,333.00</b>	<b>0.00</b>	<b>37,700.00</b>	<b>0.00</b>

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22020605	CLEANING & FUMIGATION SERVICES	0.00	33,333.00	0.00	37,700.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	0.00	500,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>443,333.00</b>	<b>0.00</b>	<b>505,700.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	243,333.00	0.00	277,700.00	0.00
22020803	PLANT/GENERATOR FUEL COST	0.00	200,000.00	0.00	228,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>5,286,117.00</b>	<b>0.00</b>	<b>32,994,490.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	194,940.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	0.00	200,000.00	0.00
22021005	SCHOOL SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	1,244,000.00	0.00
22021009	SPORTING ACTIVITIES	0.00	500,000.00	0.00	500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	0.00	536,117.00	0.00	2,513,006.00	0.00
22021017	MONITORING & EVALUATION	0.00	250,000.00	0.00	0.00	0.00
22021019	INCIDENTIAL EXPENSES	0.00	1,000,000.00	0.00	18,740,000.00	0.00
22021020	SCHOLARSHIP/EMPOWERMENT SCHEME	0.00	0.00	0.00	1,652,544.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	800,000.00	0.00	5,000,000.00	0.00
22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	0.00	300,000.00	0.00	300,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	0.00	0.00	0.00	1,500,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>
22040113	GRANT TO UNADOPTABLE KWARANS IN HOMES OUTSIDE THE STATE	0.00	0.00	0.00	800,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>64,169,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,475,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,475,000.00</b>	<b>0.00</b>
23010145	PURCHASE OF MATERIALS	0.00	0.00	0.00	6,475,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,694,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,694,000.00</b>	<b>0.00</b>
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	0.00	0.00	0.00	32,694,000.00	0.00
23030132	REHABILITATION / REPAIRS - MARRIAGE REGISTRY	0.00	0.00	0.00	25,000,000.00	0.00

**MDA Expenditure by Function**

<b>011100100100 GOVERNMENT HOUSE</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
701	General Public Service	3,152,773,108.33	3,627,373,703.00	2,640,768,671.52	3,708,785,881.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,152,773,108.33	3,627,373,703.00	2,640,768,671.52	3,708,785,881.00	0.00
70111	Executive Organ and Legislative Organs	3,152,773,108.33	3,627,373,703.00	2,640,768,671.52	3,708,785,881.00	0.00
<b>011100100200 OFFICE OF THE DEPUTY GOVERNOR</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
701	General Public Service	245,443,573.00	184,925,660.00	103,123,054.00	240,515,660.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	245,443,573.00	184,925,660.00	103,123,054.00	240,515,660.00	0.00
70111	Executive Organ and Legislative Organs	245,443,573.00	184,925,660.00	103,123,054.00	240,515,660.00	0.00
<b>011101000100 KWARA STATE PUBLIC PROCUREMENT AGENCY</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
701	General Public Service	0.00	25,340,000.00	9,150,000.00	15,950,000.00	0.00
7016	General Public Services N.E.C	0.00	25,340,000.00	9,150,000.00	15,950,000.00	0.00
70161	General Public Services N.E.C	0.00	25,340,000.00	9,150,000.00	15,950,000.00	0.00
<b>011103700100 KWARA STATE MUSLIM PILGRIMS WELFARE BOARD</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
708	Recreation, Culture and Religion	2,450,103.00	2,450,103.00	1,800,081.00	7,212,526.00	0.00
7084	Religious and Other Community Services	2,450,103.00	2,450,103.00	1,800,081.00	7,212,526.00	0.00
70841	Religious and Other Community Services	2,450,103.00	2,450,103.00	1,800,081.00	7,212,526.00	0.00
<b>011103800100 KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
708	Recreation, Culture and Religion	2,162,388.00	2,162,388.00	1,619,091.00	4,334,988.00	0.00
7084	Religious and Other Community Services	2,162,388.00	2,162,388.00	1,619,091.00	4,334,988.00	0.00
70841	Religious and Other Community Services	2,162,388.00	2,162,388.00	1,619,091.00	4,334,988.00	0.00
<b>016100100100 OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
701	General Public Service	1,855,959,582.00	5,825,545,078.00	2,379,000,905.00	11,170,066,009.00	0.00
7013	General Services	1,855,959,582.00	5,825,545,078.00	2,379,000,905.00	11,170,066,009.00	0.00
70133	Other General Services	1,855,959,582.00	5,825,545,078.00	2,379,000,905.00	11,170,066,009.00	0.00
708	Recreation, Culture and Religion	1,140,550,000.00	1,800,000,000.00	2,558,750.00	3,340,000,000.00	0.00
7084	Religious and Other Community Services	1,140,550,000.00	1,800,000,000.00	2,558,750.00	3,340,000,000.00	0.00
70841	Religious and Other Community Services	1,140,550,000.00	1,800,000,000.00	2,558,750.00	3,340,000,000.00	0.00

**MDA Expenditure by Function**

<b>016300100100 MINISTRY OF SPECIAL DUTIES</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
701	General Public Service	3,749,000.00	22,100,000.00	6,000,000.00	15,912,500.00	0.00
7013	General Services	3,749,000.00	22,100,000.00	6,000,000.00	15,912,500.00	0.00
70133	Other General Services	3,749,000.00	22,100,000.00	6,000,000.00	15,912,500.00	0.00
<b>011200100100 KWARA STATE ASSEMBLY MANAGEMENT / ADMINISTRATION</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
701	General Public Service	1,365,459,557.00	2,002,352,433.00	874,807,613.00	2,044,564,674.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,365,459,557.00	2,002,352,433.00	874,807,613.00	2,044,564,674.00	0.00
70111	Executive Organ and Legislative Organs	1,365,459,557.00	2,002,352,433.00	874,807,613.00	2,044,564,674.00	0.00
<b>011200300100 KWARA STATE HOUSE OF ASSEMBLY</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
701	General Public Service	851,663,748.00	1,587,650,000.00	334,831,298.00	1,659,350,000.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	851,663,748.00	1,587,650,000.00	334,831,298.00	1,659,350,000.00	0.00
70111	Executive Organ and Legislative Organs	851,663,748.00	1,587,650,000.00	334,831,298.00	1,659,350,000.00	0.00
<b>011200400100 KWARA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
701	General Public Service	80,024,326.00	38,509,241.00	37,610,262.00	8,297,000.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	80,024,326.00	38,509,241.00	37,610,262.00	8,297,000.00	0.00
70111	Executive Organ and Legislative Organs	80,024,326.00	38,509,241.00	37,610,262.00	8,297,000.00	0.00
<b>012300100100 MINISTRY OF COMMUNICATIONS</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
704	Economic Affairs	620,228,264.15	2,394,811,735.00	449,166,923.00	2,833,872,078.00	0.00
7046	Communication	620,228,264.15	2,394,811,735.00	449,166,923.00	2,833,872,078.00	0.00
70461	Communication	620,228,264.15	2,394,811,735.00	449,166,923.00	2,833,872,078.00	0.00
<b>012300300100 KWARA STATE TELEVISION SERVICE</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
708	Recreation, Culture and Religion	89,590,215.94	101,608,082.00	68,381,369.82	91,216,082.00	0.00
7083	Broadcasting and Publishing Services	89,590,215.94	101,608,082.00	68,381,369.82	91,216,082.00	0.00
70831	Broadcasting and Publishing Services	89,590,215.94	101,608,082.00	68,381,369.82	91,216,082.00	0.00
<b>012300400100 KWARA STATE BROADCASTING CORPORATION</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
708	Recreation, Culture and Religion	199,960,942.43	219,179,398.00	149,725,175.07	214,379,398.00	0.00
7083	Broadcasting and Publishing Services	199,960,942.43	219,179,398.00	149,725,175.07	214,379,398.00	0.00
70831	Broadcasting and Publishing Services	199,960,942.43	219,179,398.00	149,725,175.07	214,379,398.00	0.00

**MDA Expenditure by Function**

012301100100 KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September	2022 Approved Budget	Change Responsive Tagging
704	Economic Affairs	0.00	6,198,600.00	0.00	14,299,400.00	0.00
7046	Communication	0.00	6,198,600.00	0.00	14,299,400.00	0.00
70461	Communication	0.00	6,198,600.00	0.00	14,299,400.00	0.00

012301300100 KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September	2022 Approved Budget	Change Responsive Tagging
708	Recreation, Culture and Religion	65,918,201.58	83,261,975.00	51,246,699.86	77,631,975.00	0.00
7083	Broadcasting and Publishing Services	65,918,201.58	83,261,975.00	51,246,699.86	77,631,975.00	0.00
70831	Broadcasting and Publishing Services	65,918,201.58	83,261,975.00	51,246,699.86	77,631,975.00	0.00

012500100100 OFFICE OF HEAD OF SERVICE						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September	2022 Approved Budget	Change Responsive Tagging
701	General Public Service	1,728,151,616.27	2,427,291,706.00	1,064,039,572.96	2,500,130,906.00	291,000,000.00
7013	General Services	1,728,151,616.27	2,427,291,706.00	1,064,039,572.96	2,500,130,906.00	291,000,000.00
70131	General Personnel Services	1,728,151,616.27	2,427,291,706.00	1,064,039,572.96	2,500,130,906.00	291,000,000.00
710	Social Protection	9,142,277,737.91	9,601,815,833.00	7,218,791,998.00	10,200,000,000.00	0.00
7102	Old Age	9,142,277,737.91	9,601,815,833.00	7,218,791,998.00	10,200,000,000.00	0.00
71021	Old Age	9,142,277,737.91	9,601,815,833.00	7,218,791,998.00	10,200,000,000.00	0.00

014000100100 AUDITOR-GENERAL STATE						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September	2022 Approved Budget	Change Responsive Tagging
701	General Public Service	123,963,434.50	198,473,443.00	96,097,430.00	241,168,035.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	123,963,434.50	198,473,443.00	96,097,430.00	241,168,035.00	0.00
70112	Financial and Fiscal Affairs	123,963,434.50	198,473,443.00	96,097,430.00	241,168,035.00	0.00

014000200100 AUDITOR-GENERAL LOCAL GOVERNMENT						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September	2022 Approved Budget	Change Responsive Tagging
701	General Public Service	91,290,491.58	144,383,577.00	63,491,744.00	135,631,249.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	91,290,491.58	144,383,577.00	63,491,744.00	135,631,249.00	0.00
70112	Financial and Fiscal Affairs	91,290,491.58	144,383,577.00	63,491,744.00	135,631,249.00	0.00

014900100100 KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September	2022 Approved Budget	Change Responsive Tagging
701	General Public Service	6,769,568.00	7,254,814.00	5,291,111.00	8,407,192.00	0.00
7013	General Services	6,769,568.00	7,254,814.00	5,291,111.00	8,407,192.00	0.00
70131	General Personnel Services	6,769,568.00	7,254,814.00	5,291,111.00	8,407,192.00	0.00

**MDA Expenditure by Function**

<b>014700100100 KWARA STATE CIVIL SERVICE COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
701	General Public Service	23,614,485.73	80,907,606.00	47,508,607.10	61,377,706.00	0.00
7013	General Services	23,614,485.73	80,907,606.00	47,508,607.10	61,377,706.00	0.00
70131	General Personnel Services	23,614,485.73	80,907,606.00	47,508,607.10	61,377,706.00	0.00
<b>014800100100 KWARA STATE INDEPENDENT ELECTORAL COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
701	General Public Service	9,679,669.44	13,208,364.00	7,148,574.00	16,645,364.00	0.00
7016	General Public Services N.E.C	9,679,669.44	13,208,364.00	7,148,574.00	16,645,364.00	0.00
70161	General Public Services N.E.C	9,679,669.44	13,208,364.00	7,148,574.00	16,645,364.00	0.00
<b>021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
704	Economic Affairs	813,450,592.00	3,330,936,240.00	976,000,485.00	6,818,635,036.00	1,151,175,000.00
7042	Agriculture, Forestry, Fishing and Hunting	813,450,592.00	3,330,936,240.00	976,000,485.00	6,818,635,036.00	1,151,175,000.00
70421	Agriculture	813,450,592.00	3,330,936,240.00	976,000,485.00	6,818,635,036.00	1,151,175,000.00
<b>021510200100 KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
704	Economic Affairs	7,509,382.78	16,351,120.00	8,774,904.00	19,410,047.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	7,509,382.78	16,351,120.00	8,774,904.00	19,410,047.00	0.00
70421	Agriculture	7,509,382.78	16,351,120.00	8,774,904.00	19,410,047.00	0.00
<b>021510600100 KWARA STATE FADAMA DEVELOPMENT PROJECT</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
704	Economic Affairs	3,000,000.00	2,400,000.00	1,800,000.00	3,400,000.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	3,000,000.00	2,400,000.00	1,800,000.00	3,400,000.00	0.00
70421	Agriculture	3,000,000.00	2,400,000.00	1,800,000.00	3,400,000.00	0.00
<b>022000100100 MINISTRY OF FINANCE</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
701	General Public Service	11,215,446,881.44	28,726,529,718.00	11,408,407,372.00	26,174,905,247.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	5,892,634,750.23	18,031,807,917.00	5,758,580,930.00	9,245,866,387.00	0.00
70112	Financial and Fiscal Affairs	5,892,634,750.23	18,031,807,917.00	5,758,580,930.00	9,245,866,387.00	0.00
7017	Public Debt Transactions	4,371,178,975.48	9,446,302,077.00	4,615,566,224.64	15,680,619,136.00	0.00
70171	Public Debt Transactions	4,371,178,975.48	9,446,302,077.00	4,615,566,224.64	15,680,619,136.00	0.00
7018	Transfer of a General Character between Different Levels of Government	951,633,155.73	1,248,419,724.00	1,034,260,217.36	1,248,419,724.00	0.00
70181	Transfer of a General Character between Different Levels of Government	951,633,155.73	1,248,419,724.00	1,034,260,217.36	1,248,419,724.00	0.00

**MDA Expenditure by Function**

<b>022000800100 KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
701	General Public Service	2,721,483,634.57	7,904,891,736.00	3,025,209,715.38	6,922,444,102.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,721,483,634.57	7,904,891,736.00	3,025,209,715.38	6,922,444,102.00	0.00
70112	Financial and Fiscal Affairs	2,721,483,634.57	7,904,891,736.00	3,025,209,715.38	6,922,444,102.00	0.00
710	Social Protection	83,228,781.09	104,886,888.00	63,307,073.76	104,886,888.00	0.00
7102	Old Age	83,228,781.09	104,886,888.00	63,307,073.76	104,886,888.00	0.00
71021	Old Age	83,228,781.09	104,886,888.00	63,307,073.76	104,886,888.00	0.00

<b>022200100100 MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
704	Economic Affairs	675,552,755.50	16,617,094,473.50	1,572,771,005.00	18,776,337,200.00	4,450,000,000.00
7041	General Economic, Commercial and Labour Affairs	675,552,755.50	16,617,094,473.50	1,572,771,005.00	18,776,337,200.00	4,450,000,000.00
70411	General Economic and Commercial Affairs	675,552,755.50	16,617,094,473.50	1,572,771,005.00	18,776,337,200.00	4,450,000,000.00

<b>022201800100 KWARA INVESTMENT PROMOTION AGENCY</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
704	Economic Affairs	0.00	27,197,875.00	0.00	40,126,623.00	0.00
7041	General Economic, Commercial and Labour Affairs	0.00	27,197,875.00	0.00	40,126,623.00	0.00
70411	General Economic and Commercial Affairs	0.00	27,197,875.00	0.00	40,126,623.00	0.00

<b>023100100100 MINISTRY OF ENERGY</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
704	Economic Affairs	804,901,892.48	1,939,014,977.00	593,365,750.00	2,759,224,752.00	0.00
7043	Fuel and Energy	804,901,892.48	1,939,014,977.00	593,365,750.00	2,759,224,752.00	0.00
70435	Electricity	804,901,892.48	1,939,014,977.00	593,365,750.00	2,759,224,752.00	0.00

<b>023100300100 KWARA STATE RURAL ELECTRIFICATION BOARD (REB)</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
704	Economic Affairs	53,584,400.00	58,503,730.00	40,654,574.00	55,173,322.00	0.00
7043	Fuel and Energy	53,584,400.00	58,503,730.00	40,654,574.00	55,173,322.00	0.00
70435	Electricity	53,584,400.00	58,503,730.00	40,654,574.00	55,173,322.00	0.00

<b>023300100100 MINISTRY OF SOLID MINERAL DEVELOPMENT</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
704	Economic Affairs	0.00	3,247,972.00	0.00	249,021,571.00	0.00
7044	Mining, Manufacturing and Construction	0.00	3,247,972.00	0.00	249,021,571.00	0.00
70441	State Support to Mining Resources other than mineral fuels	0.00	3,247,972.00	0.00	249,021,571.00	0.00



**MDA Expenditure by Function**

<b>023400100100 MINISTRY OF WORKS</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
704	Economic Affairs	4,570,165,930.97	15,207,386,502.50	2,782,097,740.71	16,914,160,118.00	0.00
7044	Mining, Manufacturing and Construction	4,570,165,930.97	15,207,386,502.50	2,782,097,740.71	16,914,160,118.00	0.00
70443	Construction	4,570,165,930.97	15,207,386,502.50	2,782,097,740.71	16,914,160,118.00	0.00
<b>023401100100 KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
704	Economic Affairs	100,325,541.28	135,991,477.00	98,934,274.12	135,691,477.00	0.00
7045	Transport	100,325,541.28	135,991,477.00	98,934,274.12	135,691,477.00	0.00
70451	Road Transport	100,325,541.28	135,991,477.00	98,934,274.12	135,691,477.00	0.00
<b>023600400100 KWARA STATE COUNCIL FOR ARTS AND CULTURE</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
708	Recreation, Culture and Religion	46,212,131.12	54,155,871.00	32,606,806.00	52,161,316.00	0.00
7082	Cultural Services	46,212,131.12	54,155,871.00	32,606,806.00	52,161,316.00	0.00
70821	Cultural Services	46,212,131.12	54,155,871.00	32,606,806.00	52,161,316.00	0.00
<b>023800100100 MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
701	General Public Service	0.00	137,119,975.00	0.00	7,614,873,510.00	0.00
7013	General Services	0.00	137,119,975.00	0.00	7,614,873,510.00	0.00
70132	Overall Planning and Statistical Services	0.00	137,119,975.00	0.00	7,614,873,510.00	0.00
<b>023800400100 BUREAU OF STATISTICS</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
701	General Public Service	140,165,124.80	335,879,255.00	120,008,177.01	394,078,281.00	0.00
7013	General Services	140,165,124.80	335,879,255.00	120,008,177.01	394,078,281.00	0.00
70132	Overall Planning and Statistical Services	140,165,124.80	335,879,255.00	120,008,177.01	394,078,281.00	0.00
<b>025000100100 FISCAL RESPONSIBILITY COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
701	General Public Service	7,610,784.72	9,233,899.00	4,849,734.00	10,551,899.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	7,610,784.72	9,233,899.00	4,849,734.00	10,551,899.00	0.00
70112	Financial and Fiscal Affairs	7,610,784.72	9,233,899.00	4,849,734.00	10,551,899.00	0.00
<b>025200100100 MINISTRY OF WATER RESOURCES</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
706	Housing and Community Amenities	712,122,101.86	1,287,482,486.00	742,549,181.16	1,334,376,531.00	1,285,193,496.00
7063	Water Supply	712,122,101.86	1,287,482,486.00	742,549,181.16	1,334,376,531.00	1,285,193,496.00
70631	Water Supply	712,122,101.86	1,287,482,486.00	742,549,181.16	1,334,376,531.00	1,285,193,496.00

**MDA Expenditure by Function**

<b>025210200100 KWARA STATE WATER CORPORATION</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
706	Housing and Community Amenities	391,697,281.16	447,788,876.00	347,698,035.14	441,591,507.00	0.00
7063	Water Supply	391,697,281.16	447,788,876.00	347,698,035.14	441,591,507.00	0.00
70631	Water Supply	391,697,281.16	447,788,876.00	347,698,035.14	441,591,507.00	0.00

<b>025210300100 KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
706	Housing and Community Amenities	2,705,195.00	7,174,734.00	2,191,049.00	7,224,734.00	0.00
7063	Water Supply	2,705,195.00	7,174,734.00	2,191,049.00	7,224,734.00	0.00
70631	Water Supply	2,705,195.00	7,174,734.00	2,191,049.00	7,224,734.00	0.00

<b>025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
706	Housing and Community Amenities	0.00	4,100,155.00	0.00	114,268,121.00	0.00
7061	Housing Development	0.00	4,100,155.00	0.00	114,268,121.00	0.00
70611	Housing Development	0.00	4,100,155.00	0.00	114,268,121.00	0.00

<b>025301000100 KWARA STATE HOUSING CORPORATION</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
706	Housing and Community Amenities	2,305,931.00	5,442,676.00	2,190,132.28	4,942,676.00	0.00
7061	Housing Development	2,305,931.00	5,442,676.00	2,190,132.28	4,942,676.00	0.00
70611	Housing Development	2,305,931.00	5,442,676.00	2,190,132.28	4,942,676.00	0.00

<b>026000100100 KWARA GEOGRAPHIC INFORMATION SERVICE</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
706	Housing and Community Amenities	137,440,161.38	2,670,745,007.00	436,580,372.05	1,584,558,316.00	0.00
7061	Housing Development	137,440,161.38	2,670,745,007.00	436,580,372.05	1,584,558,316.00	0.00
70611	Housing Development	137,440,161.38	2,670,745,007.00	436,580,372.05	1,584,558,316.00	0.00

<b>031800500100 JUDICIARY (HIGH COURT OF JUSTICE)</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
703	Public Order and Safety	850,745,739.96	1,439,759,375.60	704,197,990.04	1,336,205,045.00	0.00
7033	Justice & Law Courts	850,745,739.96	1,439,759,375.60	704,197,990.04	1,336,205,045.00	0.00
70331	Justice & Law Courts	850,745,739.96	1,439,759,375.60	704,197,990.04	1,336,205,045.00	0.00

<b>031800600100 JUDICIARY (SHARIA COURT OF APPEAL)</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
703	Public Order and Safety	241,614,840.56	628,144,723.00	246,014,062.00	511,567,666.00	0.00
7033	Justice & Law Courts	241,614,840.56	628,144,723.00	246,014,062.00	511,567,666.00	0.00
70331	Justice & Law Courts	241,614,840.56	628,144,723.00	246,014,062.00	511,567,666.00	0.00

**MDA Expenditure by Function**

<b>031801100100 STATE JUDICIAL SERVICE COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
703	Public Order and Safety	47,002,418.22	85,627,551.00	31,386,581.62	83,477,551.00	0.00
7033	Justice & Law Courts	47,002,418.22	85,627,551.00	31,386,581.62	83,477,551.00	0.00
70331	Justice & Law Courts	47,002,418.22	85,627,551.00	31,386,581.62	83,477,551.00	0.00
<b>032600100100 MINISTRY OF JUSTICE</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
703	Public Order and Safety	226,217,334.61	497,301,473.00	206,158,759.63	437,640,811.00	0.00
7033	Justice & Law Courts	226,217,334.61	497,301,473.00	206,158,759.63	437,640,811.00	0.00
70331	Justice & Law Courts	226,217,334.61	497,301,473.00	206,158,759.63	437,640,811.00	0.00
<b>032600600100 KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
709	Education	273,589,390.00	261,029,821.00	190,214,697.00	270,066,309.00	0.00
7094	Tertiary Education	273,589,390.00	261,029,821.00	190,214,697.00	270,066,309.00	0.00
70941	First Stage of Tertiary Education	273,589,390.00	261,029,821.00	190,214,697.00	270,066,309.00	0.00
<b>051300100100 MINISTRY OF YOUTH DEVELOPMENT</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
710	Social Protection	296,474,804.24	595,188,233.00	265,142,668.46	255,926,543.00	0.00
7105	Unemployment	296,474,804.24	595,188,233.00	265,142,668.46	255,926,543.00	0.00
71051	Unemployment	296,474,804.24	595,188,233.00	265,142,668.46	255,926,543.00	0.00
<b>051400100100 MINISTRY OF WOMEN AFFAIRS</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
710	Social Protection	180,479,613.30	315,752,669.00	115,567,635.00	212,849,747.00	0.00
7104	Family and Children	180,479,613.30	315,752,669.00	115,567,635.00	122,849,747.00	0.00
71041	Family and Children	180,479,613.30	315,752,669.00	115,567,635.00	122,849,747.00	0.00
7109	Social Protection N. E. C	0.00	0.00	0.00	90,000,000.00	0.00
71091	Social Protection N. E. C	0.00	0.00	0.00	90,000,000.00	0.00
<b>051700100100 MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
709	Education	1,811,902,941.16	9,801,493,893.00	2,446,475,771.41	10,161,121,206.00	0.00
7098	Education N. E. C	1,811,902,941.16	9,801,493,893.00	2,446,475,771.41	10,161,121,206.00	0.00
70981	Education N. E. C	1,811,902,941.16	9,801,493,893.00	2,446,475,771.41	10,161,121,206.00	0.00
<b>051700300100 KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
709	Education	172,950,317.71	553,452,015.00	121,555,912.00	290,007,100.00	0.00
7091	Pre-Primary and Primary Education	172,950,317.71	553,452,015.00	121,555,912.00	290,007,100.00	0.00
70912	Primary Education	172,950,317.71	553,452,015.00	121,555,912.00	290,007,100.00	0.00

**MDA Expenditure by Function**

<b>051701000100 AGENCY FOR MASS EDUCATION</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
709	Education	21,514,003.55	50,787,772.00	12,254,673.00	33,637,772.00	0.00
7095	Education Not Definable by Level	21,514,003.55	50,787,772.00	12,254,673.00	33,637,772.00	0.00
70951	Education Not Definable by Level	21,514,003.55	50,787,772.00	12,254,673.00	33,637,772.00	0.00

<b>051701700100 KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
709	Education	382,878,718.52	376,221,155.00	477,270,876.16	448,556,739.00	0.00
7094	Tertiary Education	382,878,718.52	376,221,155.00	477,270,876.16	448,556,739.00	0.00
70941	First Stage of Tertiary Education	382,878,718.52	376,221,155.00	477,270,876.16	448,556,739.00	0.00

<b>051701800100 KWARA STATE POLYTECHNIC, ILORIN</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
709	Education	2,077,064,866.78	2,349,225,406.00	1,615,838,406.89	2,795,569,900.00	0.00
7094	Tertiary Education	2,077,064,866.78	2,349,225,406.00	1,615,838,406.89	2,795,569,900.00	0.00
70941	First Stage of Tertiary Education	2,077,064,866.78	2,349,225,406.00	1,615,838,406.89	2,795,569,900.00	0.00

<b>051701900100 KWARA STATE COLLEGE OF EDUCATION, ORO</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
709	Education	660,234,718.50	766,418,872.00	464,436,681.00	712,796,173.00	344,906,701.00
7094	Tertiary Education	660,234,718.50	766,418,872.00	464,436,681.00	712,796,173.00	344,906,701.00
70941	First Stage of Tertiary Education	660,234,718.50	766,418,872.00	464,436,681.00	712,796,173.00	344,906,701.00

<b>051701900200 KWARA STATE COLLEGE OF EDUCATION, ILORIN</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
709	Education	1,025,648,391.00	773,444,568.00	688,310,237.00	878,244,689.00	0.00
7094	Tertiary Education	1,025,648,391.00	773,444,568.00	688,310,237.00	878,244,689.00	0.00
70941	First Stage of Tertiary Education	1,025,648,391.00	773,444,568.00	688,310,237.00	878,244,689.00	0.00

<b>051701900300 KWARA STATE COLLEGE OF EDUCATION, LAFIAGI</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
709	Education	437,075,034.00	456,656,638.00	287,950,342.00	438,841,442.00	0.00
7094	Tertiary Education	437,075,034.00	456,656,638.00	287,950,342.00	438,841,442.00	0.00
70941	First Stage of Tertiary Education	437,075,034.00	456,656,638.00	287,950,342.00	438,841,442.00	0.00

**MDA Expenditure by Function**

051702100100 KWARA STATE UNIVERSITY, MALETE (KWASU)						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September	2022 Approved Budget	Change Responsive Tagging
701	General Public Service	976,000,000.00	1,432,641,143.00	1,427,688,715.19	0.00	0.00
7017	Public Debt Transactions	976,000,000.00	1,432,641,143.00	1,427,688,715.19	0.00	0.00
70171	Public Debt Transactions	976,000,000.00	1,432,641,143.00	1,427,688,715.19	0.00	0.00
709	Education	3,063,608,222.23	4,411,018,167.00	2,758,049,915.14	5,854,229,743.00	0.00
7094	Tertiary Education	3,063,608,222.23	4,411,018,167.00	2,758,049,915.14	5,854,229,743.00	0.00
70942	Second Stage of Tertiary Education	3,063,608,222.23	4,411,018,167.00	2,758,049,915.14	5,854,229,743.00	0.00

051702200100 INTERNATIONAL AVIATION COLLEGE, ILORIN						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September	2022 Approved Budget	Change Responsive Tagging
709	Education	277,913,112.70	477,095,480.00	272,353,732.00	437,035,448.00	0.00
7093	Post-Secondary and Non Tertiary Education	277,913,112.70	477,095,480.00	272,353,732.00	437,035,448.00	0.00
70931	Post-Secondary and Non Tertiary Education	277,913,112.70	477,095,480.00	272,353,732.00	437,035,448.00	0.00

051705400100 KWARA STATE TEACHING SERVICE COMMISSION						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September	2022 Approved Budget	Change Responsive Tagging
709	Education	5,478,126,128.74	6,642,533,846.00	4,362,474,912.15	6,138,233,846.00	0.00
7096	Subsidiary Services to Education	5,478,126,128.74	6,642,533,846.00	4,362,474,912.15	6,138,233,846.00	0.00
70961	Subsidiary Services to Education	5,478,126,128.74	6,642,533,846.00	4,362,474,912.15	6,138,233,846.00	0.00

051705500100 INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September	2022 Approved Budget	Change Responsive Tagging
709	Education	96,529,905.16	206,859,238.00	72,046,950.90	316,284,278.00	0.00
7093	Post-Secondary and Non Tertiary Education	96,529,905.16	206,859,238.00	72,046,950.90	316,284,278.00	0.00
70931	Post-Secondary and Non Tertiary Education	96,529,905.16	206,859,238.00	72,046,950.90	316,284,278.00	0.00

051705600100 KWARA STATE SCHOLARSHIP BOARD						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September	2022 Approved Budget	Change Responsive Tagging
709	Education	1,250,981.00	3,768,019.00	933,122.00	3,600,978.00	0.00
7096	Subsidiary Services to Education	1,250,981.00	3,768,019.00	933,122.00	3,600,978.00	0.00
70961	Subsidiary Services to Education	1,250,981.00	3,768,019.00	933,122.00	3,600,978.00	0.00

052100100100 MINISTRY OF HEALTH						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September	2022 Approved Budget	Change Responsive Tagging
707	Health	20,773,697,403.71	16,092,431,165.76	5,477,536,691.47	15,348,971,058.00	1,235,000,000.00
7076	Health N. E. C	20,773,697,403.71	16,092,431,165.76	5,477,536,691.47	15,348,971,058.00	1,235,000,000.00
70761	Health N. E. C	20,773,697,403.71	16,092,431,165.76	5,477,536,691.47	15,348,971,058.00	1,235,000,000.00

**MDA Expenditure by Function**

052100200100 KWARA STATE HEALTH INSURANCE AGENCY						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September	2022 Approved Budget	Change Responsive Tagging
707	Health	110,260,835.00	309,474,626.00	35,453,683.00	283,663,360.00	0.00
7074	Public Health Services	110,260,835.00	309,474,626.00	35,453,683.00	283,663,360.00	0.00
70741	Public Health Services	110,260,835.00	309,474,626.00	35,453,683.00	283,663,360.00	0.00

052100300100 KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September	2022 Approved Budget	Change Responsive Tagging
707	Health	35,467,269.96	140,325,831.00	70,224,120.98	135,981,525.00	0.00
7074	Public Health Services	35,467,269.96	140,325,831.00	70,224,120.98	135,981,525.00	0.00
70741	Public Health Services	35,467,269.96	140,325,831.00	70,224,120.98	135,981,525.00	0.00

052110200100 KWARA STATE HOSPITAL MANAGEMENT BUREAU						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September	2022 Approved Budget	Change Responsive Tagging
707	Health	504,778,997.62	622,886,850.00	458,140,117.00	733,565,600.00	0.00
7073	Hospital Services	504,778,997.62	622,886,850.00	458,140,117.00	733,565,600.00	0.00
70731	General Hospital Services	504,778,997.62	622,886,850.00	458,140,117.00	733,565,600.00	0.00

052110400100 KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September	2022 Approved Budget	Change Responsive Tagging
709	Education	80,244,927.00	180,686,028.00	81,786,556.00	142,113,028.00	0.00
7094	Tertiary Education	80,244,927.00	180,686,028.00	81,786,556.00	142,113,028.00	0.00
70941	First Stage of Tertiary Education	80,244,927.00	180,686,028.00	81,786,556.00	142,113,028.00	0.00

052110400200 KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September	2022 Approved Budget	Change Responsive Tagging
709	Education	99,985,125.08	99,550,594.00	63,059,463.71	97,234,125.00	0.00
7094	Tertiary Education	99,985,125.08	99,550,594.00	63,059,463.71	97,234,125.00	0.00
70941	First Stage of Tertiary Education	99,985,125.08	99,550,594.00	63,059,463.71	97,234,125.00	0.00

053500100100 MINISTRY OF ENVIRONMENT						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September	2022 Approved Budget	Change Responsive Tagging
705	Environmental Protection	510,351,407.84	2,007,561,179.00	499,295,999.15	2,197,519,101.00	727,871,629.00
7056	Environmental Protection N.E.C.	510,351,407.84	2,007,561,179.00	499,295,999.15	2,197,519,101.00	727,871,629.00
70561	Environmental Protection N.E.C.	510,351,407.84	2,007,561,179.00	499,295,999.15	2,197,519,101.00	727,871,629.00

053501600100 KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	Balance January to September	2022 Approved Budget	Change Responsive Tagging
705	Environmental Protection	14,025,735.86	22,149,833.00	9,873,511.53	24,381,354.00	0.00
7051	Waste Management	14,025,735.86	22,149,833.00	9,873,511.53	24,381,354.00	0.00
70511	Waste Management	14,025,735.86	22,149,833.00	9,873,511.53	24,381,354.00	0.00

**MDA Expenditure by Function**

<b>053900100100 KWARA STATE SPORTS COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
708	Recreation, Culture and Religion	108,605,660.00	947,540,287.00	27,665,469.00	3,214,300,687.00	0.00
7081	Recreational and Sporting Services	108,605,660.00	947,540,287.00	27,665,469.00	3,214,300,687.00	0.00
70811	Recreational and Sporting Services	108,605,660.00	947,540,287.00	27,665,469.00	3,214,300,687.00	0.00
<b>053905200100 KWARA UNITED FOOTBALL CLUB</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
708	Recreation, Culture and Religion	535,635,000.00	550,504,832.00	334,737,586.36	456,096,266.00	0.00
7081	Recreational and Sporting Services	535,635,000.00	550,504,832.00	334,737,586.36	456,096,266.00	0.00
70811	Recreational and Sporting Services	535,635,000.00	550,504,832.00	334,737,586.36	456,096,266.00	0.00
<b>055100100100 MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
708	Recreation, Culture and Religion	362,728,358.07	1,114,539,768.00	152,054,878.01	865,253,225.00	0.00
7082	Cultural Services	362,728,358.07	1,114,539,768.00	152,054,878.01	865,253,225.00	0.00
70821	Cultural Services	362,728,358.07	1,114,539,768.00	152,054,878.01	865,253,225.00	0.00
<b>055700100100 MINISTRY OF TERTIARY EDUCATION</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
709	Education	275,959,295.89	5,311,252,654.00	1,232,350,806.70	5,177,345,015.00	0.00
7094	Tertiary Education	275,959,295.89	5,311,252,654.00	1,232,350,806.70	5,177,345,015.00	0.00
70941	First Stage of Tertiary Education	275,959,295.89	5,311,252,654.00	1,232,350,806.70	5,177,345,015.00	0.00
<b>056700100100 MINISTRY OF SOCIAL DEVELOPMENT</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>Balance January to September</b>	<b>2022 Approved Budget</b>	<b>Change Responsive Tagging</b>
710	Social Protection	0.00	8,649,999.00	0.00	183,378,397.00	0.00
7109	Social Protection N. E. C	0.00	8,649,999.00	0.00	183,378,397.00	0.00
71091	Social Protection N. E. C	0.00	8,649,999.00	0.00	183,378,397.00	0.00

MDA Capital Expenditure

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT								
<b>Total</b>					<b>641,575,109.00</b>	<b>3,775,750,145.00</b>	<b>1,512,228,727.00</b>	<b>8,785,528,548.00</b>	<b>0.00</b>
130000070103 - Reform of Government and Governance (General)	2-Nos. Operational Motorcycles (BAJAJ) for mail dispatching	23010104 - PURCHASE OF MOTOR CYCLES	70133 - Other General Services	12341700 - STATE WIDE	295,500.00	1,200,000.00	0.00	800,000.00	0.00
130000070102 - Reform of Government and Governance (General)	5-Operational Vehicles for Security Agencies (Toyota Hilux Pick Up)	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	12341700 - STATE WIDE	0.00	1,145,000,000.00	677,317,000.00	1,129,000,000.00	0.00
020000010101 - Societal Re-orientation (General)	7-No Toyota Prado Jeep (2022 model) for the H.E & Deputy Convoy & Office of the First-Lady	23010106 - PURCHASE OF VANS	70133 - Other General Services	12341700 - STATE WIDE	137,824,000.00	60,000,000.00	0.00	533,000,000.00	0.00
130000070105 - Reform of Government and Governance (General)	2-No. Toyota Coaster Buses (Standard LWB 2021-Model) being Operational vehicles for SSG Office	23010108 - PURCHASE OF BUSES	70133 - Other General Services	12341700 - STATE WIDE	92,993,500.00	0.00	0.00	100,000,000.00	0.00
130000100102 - Reform of Government and Governance (General)	Chairs, Tables, Curtain & others for 7-No. Political Office Holders (SA & SSA)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	12341700 - STATE WIDE	1,070,000.00	0.00	0.00	0.00	0.00
110000010106 - Information Communication and Technology (General)	8-Nos Computers Sets for Office of the SSG-2, Deputy Gov-2 Political Office Holders-4	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	12341700 - STATE WIDE	842,000.00	0.00	0.00	1,000,000.00	0.00
110000010108 - Information Communication and Technology (General)	Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	12341700 - STATE WIDE	0.00	1,500,000.00	904,800.00	0.00	0.00



MDA Capital Expenditure

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
140000010102 - Power (General)	Sandproof 500KVA (Perkins-UK) Engine Generating Set as a back-up	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	12341700 - STATE WIDE	0.00	2,017,950.00	0.00	32,000,000.00	0.00
130000060101 - Reform of Government and Governance (General)	Supply of Kitchen item/ equipment for His Excellency's Lodge at Govt. House (a) Ceiling Mounted Heat Extractor, Deep Freezers, Wall Mounted Heat Extractor, Electric Gas Cooker, Macro-wave, Servicing Plates, Plate Racks, Gas Cooker-Burners, Wind Glass Cup, Cutlery, Samsung Side-By-Side	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70133 - Other General Services	12341700 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	0.00
130000100101 - Reform of Government and Governance (General)	Furniture Item & Interior Decoration to Deputy Governor Residential Lodge	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - Other General Services	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00
130000140101 - Reform of Government and Governance (General)	Bullet-Proof Vest for Security Agencies, Helmets, Security Lights, Push-Over Cellular, Sim-Based Walkie-Talkie and Tracking Devices	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - Other General Services	12341700 - STATE WIDE	9,912,000.00	20,000,000.00	9,391,200.00	50,000,000.00	0.00
130000140103 - Reform of Government and Governance (General)	Replacement of obsolete 4-Nos Walkie-Talkie and Accessories for Security Escorts/Convoy in Govt. House, Radio Repeater/Control Radio, Control Radio Antennae	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	70133 - Other General Services	12341700 - STATE WIDE	2,808,000.00	5,000,000.00	0.00	2,000,000.00	0.00

**MDA Capital Expenditure**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
130000040107 - Reform of Government and Governance (General)	5 Hisense Refrigerator, Hisense 1.5hp-Air-Conditioner, Sucket & Extention wire, Plasma-TV	23010141 - PURCHASE OF OFFICE EQUIPMENT	70133 - Other General Services	12341700 - STATE WIDE	5,068,854.00	6,000,000.00	3,505,000.00	1,000,000.00	0.00
110000010201 - Information Communication and Technology (General)	Cloud Subscriptions for Kwara State Government Internet facilities (Website, E-mail & Google)	23010146 - PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	70133 - Other General Services	12341700 - STATE WIDE	0.00	20,000,000.00	4,892,760.00	82,000,000.00	0.00
020000010102 - Societal Re-orientation (General)	14-Pairs of Brand New-Tyres and Generating Set Spare-Part	23010147 - PURCHASE OF SPARE PARTS	70133 - Other General Services	12341700 - STATE WIDE	0.00	3,400,000.00	0.00	1,500,000.00	0.00
020000010102 - Societal Re-orientation (General)	For garder/Lawas maintenance in Government House & its Annexes: Supply of 2-Nos MTD 22hp-Ride on Mower (2) 6-Nos Global Power of 7.5hp Lawn Mowers (3) 4-Nos Rally 6.5hp Trimming Flower Machines	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70133 - Other General Services	12341700 - STATE WIDE	0.00	3,800,000.00	0.00	2,500,000.00	0.00
100000050101 - Water Resources and Rural Development	Provision and Digging of 180m-Boreholes to Presidential Lodge and Ministerial Chalets (2) 1-No 2-Horse Power Pumping Machine (3) Reticulation (4) Geo-Physical Survey (5) Contingency (6) VAT of 7.5%	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - Other General Services	12341700 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	0.00

**MDA Capital Expenditure**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
130000150101 - Reform of Government and Governance (General)	8-Nos. Police posts	23020108 - CONSTRUCTION / PROVISION OF POLICE STATIONS/POSTS	70133 - Other General Services	12341700 - STATE WIDE	0.00	25,000,000.00	0.00	200,000,000.00	0.00
130000170104 - Reform of Government and Governance (General)	ITC Centren and interlocking of MPWB premises for NAHCO Accreditation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	12341700 - STATE WIDE	171,718,040.00	0.00	0.00	5,000,000.00	0.00
040000120103 - Improvement to Human Health (General)	Reconstruction of Metropolitan Square: including Car-Parks, Roofing, Construction of Perimeter Fence, Construction of Resturant, Replacement of damaged chairs, Fixing of Public address System, Installation of CCTV Camera at the premises	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70133 - Other General Services	12341700 - STATE WIDE	0.00	2,000,000.00	0.00	300,000,000.00	0.00
130000050101 - Reform of Government and Governance (General)	Retention, Outstanding balance for all On-going Projects	23020135 - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70133 - Other General Services	12341700 - STATE WIDE	0.00	75,832,195.00	26,113,916.00	445,718,000.00	0.00
130000080113 - Reform of Government and Governance (General)	Renovation of Christian Pilgrim Welfare Board, Renovation of Account Department of Gov's Office Account and Other Offices, Renovation of Deputy Governor's Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	12341700 - STATE WIDE	128,839,215.00	100,000,000.00	58,438,310.00	198,256,312.00	0.00

**MDA Capital Expenditure**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
130000080111 - Reform of Government and Governance (General)	Repairs of Government House and Deputy Governor's Lodge, Deputy Governor's office and Office of the First Lady	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	12341700 - STATE WIDE	10,204,000.00	550,000,000.00	235,247,469.00	300,000,000.00	0.00
130000150102 - Reform of Government and Governance (General)	Perimeter fence of 8-police posts	23030107 - REHABILITATION/REPAIRS OF POLICE STATIONS/POSTS	70133 - Other General Services	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	10,000,000.00	0.00
020000050102 - Societal Re-orientation (General)	Rehabilitation of Press Centre at GH, Fuel Dump at GH, VIP Main Car Park at GH	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70133 - Other General Services	12341700 - STATE WIDE	0.00	35,000,000.00	0.00	5,000,000.00	0.00
130000270101 - Reform of Government and Governance (General)	Research and Development	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	12341700 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00
110000050101 - Information Communication and Technology (General)	Continuation of E-Government Programme activities	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - Other General Services	12341700 - STATE WIDE	80,000,000.00	0.00	0.00	5,000,000.00	0.00
030000020102 - Poverty Alleviation	Owo-Isowo and Owo-Arugbo Programmes and activities from the KWASSIP Office	23050106 - PROGRAMMES AND ACTIVITIES	70133 - Other General Services	12341700 - STATE WIDE	0.00	1,500,000,000.00	476,418,272.00	3,500,000,000.00	0.00
130000240102 - Reform of Government and Governance (General)	State Government Intervention during Natural disasters (Natural Occurrence and Unforeseen circumstances) i.e Fire-disaster (KWSEMA)	23050106 - PROGRAMMES AND ACTIVITIES	70133 - Other General Services	12341700 - STATE WIDE	0.00	100,000,000.00	0.00	200,000,000.00	0.00

**MDA Capital Expenditure**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
130000310101 - Reform of Government and Governance (General)	Conduct of Local Government Election in year 2022 (KWSIEC)	23050106 - PROGRAMMES AND ACTIVITIES	70133 - Other General Services	12341700 - STATE WIDE	0.00	0.00	0.00	1,595,754,236.00	0.00
040000020105 - Improvement to Human Health (General)	Enrollment of PLHIVs on State Health Insurance Scheme, Procurement of HIV Test-Kit, Youth Friendly Centres, Skill acquisition, Education support, M&E ISS-DQA (KWSSACA)	23050106 - PROGRAMMES AND ACTIVITIES	70133 - Other General Services	12341700 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	0.00
120000070101 - Growing the Private Sector	Non-Governmental Organisation	23050106 - PROGRAMMES AND ACTIVITIES	70133 - Other General Services	12341700 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	0.00
070000010108 - Gender (General)	Women Empowerment Programme	23050109 - EMPOWERMENT PROGRAMMES	70133 - Other General Services	12341700 - STATE WIDE	0.00	80,000,000.00	20,000,000.00	0.00	0.00

**MDA Capital Expenditure**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>011200300100</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>								
<b>Total</b>					<b>744,904,641.00</b>	<b>1,423,050,000.00</b>	<b>249,000,000.00</b>	<b>1,478,050,000.00</b>	<b>0.00</b>
130000070103 - Reform of Government and Governance (General)	1 motorcycle including insurance for Assembly Service commission	23010104 - PURCHASE OF MOTOR CYCLES	70111 - Executive Organ and Legislative Organs	12341700 - STATE WIDE	0.00	350,000.00	0.00	450,000.00	0.00
130000070102 - Reform of Government and Governance (General)	Clerk of the House Vehicles @ 20m	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12341700 - STATE WIDE	502,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
130000070105 - Reform of Government and Governance (General)	2 parado Jeep for presiding officer, 2nos 16 seater Bus	23010108 - PURCHASE OF BUSES	70111 - Executive Organ and Legislative Organs	12341700 - STATE WIDE	0.00	231,000,000.00	0.00	261,000,000.00	0.00
130000100102 - Reform of Government and Governance (General)	For the 500 seater Hall & Administrative Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST	0.00	85,000,000.00	0.00	85,000,000.00	0.00
040000070101 - Improvement to Human Health (General)	Medical Equipment for the clinic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST	0.00	500,000.00	0.00	500,000.00	0.00
050000020101 - Enhancing Skills and Knowledge (General)	Assembly Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST	0.00	500,000.00	0.00	400,000.00	0.00
130000140101 - Reform of Government and Governance (General)	Security Equipment for House of Assembly	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST	0.00	3,000,000.00	0.00	3,000,000.00	0.00
130000140103 - Reform of Government and Governance (General)	Communication Equipment for the Assembly Service Commission	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST	2,904,641.00	3,000,000.00	0.00	3,000,000.00	0.00

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13000040107 - Reform of Government and Governance (General)	For the House of Assembly & Assembly Service Commission	23010141 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST	0.00	4,000,000.00	0.00	4,000,000.00	0.00
130000170101 - Reform of Government and Governance (General)	To complete the on-going construction of the 500 seater Hall	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST	0.00	175,000,000.00	0.00	200,000,000.00	0.00
140000010108 - Power (General)	Provision of Electricity (Solar Light)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST	0.00	7,500,000.00	0.00	7,500,000.00	0.00
040000130103 - Improvement to Human Health (General)	Provision of Hospitals/ Health Centres	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST	0.00	100,000,000.00	0.00	100,000,000.00	0.00
130000170104 - Reform of Government and Governance (General)	Construction of Guardroom for Watchnight	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST	0.00	10,000,000.00	0.00	10,000,000.00	0.00
130000080113 - Reform of Government and Governance (General)	Repair of Residential Buildings	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST	0.00	2,000,000.00	0.00	2,000,000.00	0.00
140000010109 - Power (General)	Repairs of Electricity	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST	0.00	1,200,000.00	0.00	1,200,000.00	0.00
130000080101 - Reform of Government and Governance (General)	Repairs of Office Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST	0.00	4,000,000.00	0.00	4,000,000.00	0.00
110000050101 - Information Communication and Technology (General)	Assembly Service Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST	0.00	2,000,000.00	0.00	2,000,000.00	0.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
11000060101 - Information Communication and Technology (General)	Design, Setting up and Subscription of e-legislature (website and internet)	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST	0.00	4,000,000.00	0.00	4,000,000.00	0.00
130000190101 - Reform of Government and Governance (General)	Grassroot Development Projects	23050105 - GRASSROOT DEVELOPMENT PROJECTS	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST	240,000,000.00	480,000,000.00	229,000,000.00	480,000,000.00	0.00
080000010103 - Youth (General)	Empowerment for 24 Constituency Acrossed 16LGAs in Kwara State	23050109 - EMPOWERMENT PROGRAMMES	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST	0.00	240,000,000.00	0.00	240,000,000.00	0.00
130000240101 - Reform of Government and Governance (General)	Exigency Programme Project Fund (General)	23050110 - EXIGENCY PROGRAMME PROJECT FUND	70111 - Executive Organ and Legislative Organs	12310800 - ILORIN WEST	0.00	50,000,000.00	0.00	50,000,000.00	0.00



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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>012300100100</b>	<b>MINISTRY OF COMMUNICATIONS</b>								
<b>Total</b>					<b>453,623,996.00</b>	<b>2,216,599,515.00</b>	<b>332,013,855.00</b>	<b>2,658,047,858.00</b>	<b>0.00</b>
130000070103 - Reform of Government and Governance (General)	Purchase of Bajaj Motor Cycles	23010104 - PURCHASE OF MOTOR CYCLES	70461 - Communication	12341700 - STATE WIDE	500,000.00	350,000.00	350,000.00	0.00	0.00
020000010101 - Societal Re-orientation (General)	Purchase of Communication Van	23010106 - PURCHASE OF VANS	70461 - Communication	12341700 - STATE WIDE	0.00	16,582,458.00	0.00	30,000,000.00	0.00
020000020101 - Societal Re-orientation (General)	Procurement of Printing Machine and Material for Government Printing Press	23010144 - PURCHASE OF PRINTING MACHINE	70461 - Communication	12341700 - STATE WIDE	43,000,000.00	169,287,875.00	0.00	100,000,000.00	0.00
020000020103 - Societal Re-orientation (General)	Procurement of Flex Printing Machine for graphic	23010144 - PURCHASE OF PRINTING MACHINE	70461 - Communication	12341700 - STATE WIDE	0.00	0.00	0.00	7,000,000.00	0.00
110000010101 - Information Communication and Technology (General)	Purchase of Archives Materials for Information Division	23010145 - PURCHASE OF MATERIALS	70461 - Communication	12341700 - STATE WIDE	0.00	3,721,505.00	0.00	4,000,000.00	0.00
020000020102 - Societal Re-orientation (General)	The Herald Newspaper Repositioning Project	23010146 - PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	70461 - Communication	12341700 - STATE WIDE	1,998,060.00	102,000,000.00	980,000.00	100,000,000.00	0.00
020000070101 - Societal Re-orientation (General)	Kwara State Broadcasting Corporation Project	23010146 - PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	70461 - Communication	12341700 - STATE WIDE	71,107,500.00	83,630,000.00	4,000,000.00	62,980,000.00	0.00
020000080101 - Societal Re-orientation (General)	Kwara State Television Projects	23010146 - PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	70461 - Communication	12341700 - STATE WIDE	0.00	184,570,095.00	355,000.00	480,000,000.00	0.00

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020000060102 - Societal Re-orientation (General)	Procurement of Digital Still Video Graphic and Photographic Equipment	23010150 - PURCHASE OF DIGITAL STILL VIDEO GRAPHIC AND PHOTOGRAPHIC EQUIPMENT	70461 - Communication	12341700 - STATE WIDE	0.00	2,300,000.00	0.00	4,353,750.00	0.00
020000010102 - Societal Re-orientation (General)	Procurement of equipment for Kwara state signage and advertisement agency	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70461 - Communication	12341700 - STATE WIDE	0.00	10,510,500.00	0.00	19,000,000.00	0.00
020000050104 - Societal Re-orientation (General)	Performing Tools for Arts and Culture	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70461 - Communication	12341700 - STATE WIDE	0.00	3,000,000.00	0.00	2,000,000.00	0.00
110000010102 - Information Communication and Technology (General)	Postal Removal Machine for Kwara state signage and advertisement agency	23010170 - PURCHASE OF POSTAL REMOVAL MACHINE	70461 - Communication	12341700 - STATE WIDE	0.00	0.00	0.00	2,500,000.00	0.00
110000010101 - Information Communication and Technology (General)	Purchase of Archives Materials including HP Desktop Computer 250 GB intel Ci5 (1TB 8gb Ram) No optical drive, free Dos	23010175 - PURCHASE OF ARCHIVES MATERIALS	70461 - Communication	12341700 - STATE WIDE	0.00	0.00	0.00	537,500.00	0.00
020000030101 - Societal Re-orientation (General)	Construction of Visual Art Centre	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70461 - Communication	12341700 - STATE WIDE	268,608,255.00	1,450,000,000.00	100,000,000.00	654,806,608.00	0.00
020000010104 - Societal Re-orientation (General)	Construction/Provision of Radio Station at Okuta-Baruten	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70461 - Communication	12320200 - BARUTEN	46,970,000.00	30,397,082.00	27,000,000.00	90,000,000.00	0.00
040000120103 - Improvement to Human Health (General)	Provision of menial recreational facilities at OWU water falls site to attract both investors and tourists to improve on the IGR	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70461 - Communication	12341700 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	0.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
020000050103 - Societal Re-orientation (General)	Rehabilitation Upgrading of State Cultural Centre (Renovation of the main theater)	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70461 - Communication	12341700 - STATE WIDE	6,569,391.00	10,000,000.00	1,825,000.00	10,000,000.00	0.00
020000050105 - Societal Re-orientation (General)	Ilorin Museum	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70461 - Communication	12341700 - STATE WIDE	0.00	100,000,000.00	177,503,855.00	1,000,000,000.00	0.00
020000040101 - Societal Re-orientation (General)	Production of Calendar and Diaries	23050104 - ANNIVERSARIES/CELEBRATIONS	70461 - Communication	12341700 - STATE WIDE	13,300,000.00	15,250,000.00	10,000,000.00	20,675,000.00	0.00
020000040104 - Societal Re-orientation (General)	DURBAR Celebration. Other festivals include Patigi Regatta	23050104 - ANNIVERSARIES/CELEBRATIONS	70461 - Communication	12341700 - STATE WIDE	0.00	30,000,000.00	10,000,000.00	45,000,000.00	0.00
020000040102 - Societal Re-orientation (General)	Public Orientation Activities	23050106 - PROGRAMMES AND ACTIVITIES	70461 - Communication	12341700 - STATE WIDE	0.00	3,000,000.00	0.00	10,195,000.00	0.00
020000040105 - Societal Re-orientation (General)	Production of Customised Items: T-Shirts & Caps	23050106 - PROGRAMMES AND ACTIVITIES	70461 - Communication	12341700 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	0.00
130000220102 - Reform of Government and Governance (General)	Tourism Board	23050107 - TAKE-OFF GRANT	70461 - Communication	12341700 - STATE WIDE	1,570,790.00	2,000,000.00	0.00	3,000,000.00	0.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>012500100100</b>	<b>OFFICE OF HEAD OF SERVICE</b>								
<b>Total</b>					<b>510,839,757.17</b>	<b>1,330,401,086.00</b>	<b>142,396,000.00</b>	<b>1,326,514,249.00</b>	<b>0.00</b>
130000070102 - Reform of Government and Governance (General)	5 Nos Hummer Hi-Roof Bus	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	12341700 - STATE WIDE	298,610,966.70	100,000,000.00	87,500,000.00	178,944,000.00	0.00
130000100102 - Reform of Government and Governance (General)	Office Tables & Chairs across MDAs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	12341700 - STATE WIDE	0.00	3,150,000.00	1,500,000.00	40,000,000.00	0.00
110000010106 - Information Communication and Technology (General)	Procurement of Computer set for C.S.C.	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	12341700 - STATE WIDE	0.00	5,555,000.00	380,000.00	4,000,000.00	0.00
140000010102 - Power (General)	Two generators @ 5M each for SDC & State Library	23010119 - PURCHASE OF POWER GENERATING SET	70131 - General Personnel Services	12341700 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	0.00
050000020101 - Enhancing Skills and Knowledge (General)	Replacement of 80% obsolete books in the State library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70131 - General Personnel Services	12341700 - STATE WIDE	0.00	0.00	0.00	29,182,000.00	0.00
020000010102 - Societal Re-orientation (General)	Office Equipment across MDAs	23010141 - PURCHASE OF OFFICE EQUIPMENT	70131 - General Personnel Services	12341700 - STATE WIDE	8,850,000.00	10,112,500.00	1,850,000.00	3,000,000.00	0.00
110000010103 - Information Communication and Technology (General)	Biometric Finger printer and Reader Machines for Staff Verification and e-auditing	23010162 - PURCHASE OF BIOMETRIC FINGER PRINTER AND READER MACHINES FOR E-AUDITING	70131 - General Personnel Services	12341700 - STATE WIDE	164,288,169.00	300,000,000.00	0.00	383,339,061.00	0.00
130000130105 - Reform of Government and Governance (General)	Kwara State Library	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12341700 - STATE WIDE	0.00	250,000,000.00	0.00	0.00	0.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
130000080101 - Reform of Government and Governance (General)	Former Premises of Min. of Communication, New Secretariat Complex Communication Wing, Pension Board, Former Water Resources and Staff Development College f)KWEPA Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	12341700 - STATE WIDE	39,090,621.47	183,250,165.00	50,600,000.00	207,210,125.00	0.00
020000050102 - Societal Re-orientation (General)	Renovation of Government Staff Quarters: a) Govt. Secondary School, Ilorin b) Queen Elizabeth School c) Sheik Abdilkadir School	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70131 - General Personnel Services	12341700 - STATE WIDE	0.00	12,994,358.00	566,000.00	5,500,000.00	0.00
060000020102 - Housing and Urban Development (General)	Electronic Documents and Human Resource Management System (Archiving of all documents in all MDAs)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	12341700 - STATE WIDE	0.00	465,339,063.00	0.00	465,339,063.00	0.00

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014000100100	AUDITOR-GENERAL STATE								
<b>Total</b>					<b>0.00</b>	<b>39,000,000.00</b>	<b>0.00</b>	<b>37,800,000.00</b>	<b>0.00</b>
130000070102 - Reform of Government and Governance (General)	1 no Hilux for periodic Monitoring	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	0.00	29,000,000.00	0.00	30,000,000.00	0.00
130000100102 - Reform of Government and Governance (General)	70 Sets of Executive Tables & Chairs and 95 Sets of Small Tables and Chairs for both old and new staff	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00
110000010106 - Information Communication and Technology (General)	Purchase of Sixty (60) HP 4 GB Lap Top Computer System	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	0.00	0.00	0.00	2,500,000.00	0.00
140000010102 - Power (General)	Mikano Generating Set KVA 100	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	0.00	3,000,000.00	0.00	300,000.00	0.00
110000050101 - Information Communication and Technology (General)	Installation of highly specialized IPSAS compliance software for auditing purpose	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00

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014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT								
<b>Total</b>					<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>31,000,000.00</b>	<b>0.00</b>
130000070102 - Reform of Government and Governance (General)	1 no Hilux for periodic Monitoring	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	0.00
110000010108 - Information Communication and Technology (General)	2 nos Photocopying machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	0.00	3,000,000.00	0.00	1,000,000.00	0.00

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<b>021500100100</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>								
<b>Total</b>					<b><u>449,618,801.00</u></b>	<b><u>2,964,663,119.00</u></b>	<b><u>725,630,445.00</u></b>	<b><u>6,444,175,000.00</u></b>	<b><u>1,151,175,000.00</u></b>
130000070103 - Reform of Government and Governance (General)	Bajaj Motor Cycles	23010104 - PURCHASE OF MOTOR CYCLES	70421 - Agriculture	12341700 - STATE WIDE	0.00	6,873,500.00	0.00	0.00	0.00
090000010102 - Environmental Improvement (General)	Tools and Equipment to assist farmers (Agricultural Development Project)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12341700 - STATE WIDE	966,500.00	1,000,000.00	900,000.00	1,000,000.00	0.00
130000040107 - Reform of Government and Governance (General)	50 Sets of Tables and Chairs	23010141 - PURCHASE OF OFFICE EQUIPMENT	70421 - Agriculture	12341700 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	0.00
010000040102 - Economic Empowerment Through Agriculture (General)	Buffer Stock	23010160 - PURCHASE OF COMMODITIES	70421 - Agriculture	12341700 - STATE WIDE	0.00	0.00	0.00	45,000,000.00	0.00
010000070102 - Economic Empowerment Through Agriculture (General)	Provision of Fish Hatchery Complex, Fish Farm Estate & Fencing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	12341700 - STATE WIDE	0.00	10,115,799.00	0.00	5,000,000.00	0.00
200000110101 - Climate Change	Provision of State Wide Irrigation Scheme. Dry Season Farming (Procurement of 160 Nos Rain gun sprinkler and accessories)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	12341700 - STATE WIDE	300,000.00	38,000,000.00	38,000,000.00	150,000,000.00	150,000,000.00
010000100101 - Economic Empowerment Through Agriculture (General)	Rehabilitation of 3 nos Warehouses	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70421 - Agriculture	12341700 - STATE WIDE	10,300,000.00	15,652,035.00	0.00	2,000,000.00	0.00



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200000220104 - Climate Change	Rehabilitation & Development of Tree Crop, Raising of 500 sprouted coconut and Raising of 10,000 oil pam sprouted nut	23040101 - TREE PLANTING:- HIGH FOREST REGENERATION	70421 - Agriculture	12341700 - STATE WIDE	0.00	520,000.00	0.00	1,175,000.00	1,175,000.00
010000220101 - Economic Empowerment Through Agriculture (General)	Cocoa Production Programme. Establishment of 100HA Cocoa estate in 3 location (land clearing and preparation), Raising of 50,000 Hybrid cocoa seedling for sale	23040107 - COCOA PRODUCTION PROGRAMME	70421 - Agriculture	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
010000070101 - Economic Empowerment Through Agriculture (General)	Kwara State Fisheries Development Programme. A) Artisanal Fisheries B) Aquaculture Fisheries Subsidy C) Fish Processing and Value Addition	23040108 - KWARA STATE FISHERIES DEVELOPMENT PROGRAMME	70421 - Agriculture	12341700 - STATE WIDE	0.00	7,710,000.00	0.00	15,000,000.00	0.00
010000090101 - Economic Empowerment Through Agriculture (General)	Livestock Diseases Control. NLTP to protect all animals within and outside the Grazing Reserve against Vaccine-preventable diseases	23040109 - LIVESTOCK DISEASES CONTROL	70421 - Agriculture	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	3,000,000.00	0.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
010000140101 - Economic Empowerment Through Agriculture (General)	Rabies Control. The State wide Mass vaccination against Rabies in dogs/cats in order to prevent bites from rabid pets in human populace and reduce its incidence in pets. 5,000 Doses of ARV	23040110 - RABIES CONTROL	70421 - Agriculture	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	3,000,000.00	0.00
200000060102 - Climate Change	Livestock Development (State Contribution). Ranching Project.	23040114 - FG CONTRIBUTION ON LIVESTOCK DEVELOPMENT (STATE CONTRIBUTIONS)	70421 - Agriculture	12341700 - STATE WIDE	0.00	500,000,000.00	39,850,500.00	4,100,000,000.00	600,000,000.00
010000170101 - Economic Empowerment Through Agriculture (General)	Integrated Youth Farm Settlement	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12341700 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00
010000010103 - Economic Empowerment Through Agriculture (General)	Extension Services on Production Techniques of Management Training Plots (MTPs)/Demonstration	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12341700 - STATE WIDE	27,250,000.00	2,426,250.00	0.00	3,000,000.00	0.00
010000180102 - Economic Empowerment Through Agriculture (General)	Agricultural Mall	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	12341700 - STATE WIDE	2,000,000.00	0.00	0.00	5,000,000.00	0.00
010000140102 - Economic Empowerment Through Agriculture (General)	Veterinary Drug Revolving Scheme	23050106 - PROGRAMMES AND ACTIVITIES	70421 - Agriculture	12341700 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	0.00
200000040101 - Climate Change	Fertilizer Procurement	23050106 - PROGRAMMES AND ACTIVITIES	70421 - Agriculture	12341700 - STATE WIDE	105,000,000.00	300,000,000.00	299,849,050.00	300,000,000.00	300,000,000.00

**MDA Capital Expenditure**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
01000060104 - Economic Empowerment Through Agriculture (General)	Livestock Disease Control (Vaccination against NCD and PPR)	23050106 - PROGRAMMES AND ACTIVITIES	70421 - Agriculture	12341700 - STATE WIDE	0.00	3,500,000.00	0.00	3,000,000.00	0.00
20000030101 - Climate Change	Agricultural Mechanization (Farm Asset)	23050106 - PROGRAMMES AND ACTIVITIES	70421 - Agriculture	12341700 - STATE WIDE	273,802,301.00	250,000,000.00	336,263,000.00	100,000,000.00	100,000,000.00
010000170103 - Economic Empowerment Through Agriculture (General)	Digitization of Kwara State Agricultural Value Chain (Farmers' Census)	23050106 - PROGRAMMES AND ACTIVITIES	70421 - Agriculture	12341700 - STATE WIDE	30,000,000.00	350,000,000.00	372,000.00	100,000,000.00	0.00
010000020101 - Economic Empowerment Through Agriculture (General)	Agro Processing, Productivity, Enhancement and Livelihood Improvement Support Project (World Bank Assisted) APPEALS	23050106 - PROGRAMMES AND ACTIVITIES	70421 - Agriculture	12341700 - STATE WIDE	0.00	150,000,000.00	0.00	0.00	0.00
010000201001 - Economic Empowerment Through Agriculture (General)	FADAMA Related Activities (CARES Driven)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70421 - Agriculture	12341700 - STATE WIDE	0.00	784,865,535.00	10,395,895.00	1,000,000,000.00	0.00
010000100102 - Economic Empowerment Through Agriculture (General)	Rural Poultry Biosecurity Improvement Scheme (RUPBIS) (FG Contribution)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70421 - Agriculture	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	7,000,000.00	0.00
01000060102 - Economic Empowerment Through Agriculture (General)	FG Contribution on Livestock Development	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70421 - Agriculture	12341700 - STATE WIDE	0.00	0.00	0.00	200,000,000.00	0.00
010000130101 - Economic Empowerment Through Agriculture (General)	National Program for Food Security - NPFS	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70421 - Agriculture	12341700 - STATE WIDE	0.00	0.00	0.00	300,000,000.00	0.00

**MDA Capital Expenditure**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
010000020101 - Economic Empowerment Through Agriculture (General)	Agro-Processing, Productivity Enhancement and Livelihood Improvement Support Project (World Bank Assisted) APPEALS	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70421 - Agriculture	12341700 - STATE WIDE	0.00	500,000,000.00	0.00	100,000,000.00	0.00

MDA Capital Expenditure

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
022000100100	MINISTRY OF FINANCE								
<b>Total</b>					<b>697,970,370.00</b>	<b>8,592,727,936.00</b>	<b>770,585,260.00</b>	<b>1,311,500,000.00</b>	<b>0.00</b>
130000070102 - Reform of Government and Governance (General)	3 nos of Hilux vehicle @ N31m	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	0.00	0.00	0.00	93,000,000.00	0.00
110000010106 - Information Communication and Technology (General)	20 units complete sets of computer Including Configuration	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	0.00	15,000,000.00	900,000.00	5,000,000.00	0.00
140000010102 - Power (General)	Purchase and installation of 50 kv Generator to supplement the old one being used for the MOF Hqtrs.	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	550,000.00	32,000,000.00	0.00	62,000,000.00	0.00
130000040107 - Reform of Government and Governance (General)	2 Large shelves for the two registries, 10 cabinet shelves, window blind and Cotton for Ministry & AG's office	23010141 - PURCHASE OF OFFICE EQUIPMENT	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	4,990,500.00	5,000,000.00	287,000.00	5,000,000.00	0.00
130000050102 - Reform of Government and Governance (General)	Payment of Contractual Obligation on Completed Projects across the state	23020136 - CONTRACTUAL OBLIGATION ON COMPLETED PROJECTS	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	45,719,314.00	424,187,473.00	116,139,657.00	500,000,000.00	0.00
130000080101 - Reform of Government and Governance (General)	Repairs of Office Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	1,995,000.00	2,000,000.00	0.00	3,500,000.00	0.00
130000260101 - Reform of Government and Governance (General)	Harmony Holdings Company (Recapitalization)	23050106 - PROGRAMMES AND ACTIVITIES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	622,198,556.00	200,000,000.00	0.00	0.00	0.00

**MDA Capital Expenditure**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
11000050101 - Information Communication and Technology (General)	Upgrading of payroll software, laserjet kits and Network activities. Mother board. Computer server. Upgrading of operating system soft ware.	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	2,517,000.00	32,401,571.00	12,800,000.00	10,000,000.00	0.00
130000220101 - Reform of Government and Governance (General)	World Bank Community Social Development Project - CSDP (CARES Programme)	23050106 - PROGRAMMES AND ACTIVITIES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	0.00	485,442,191.00	83,207,261.00	0.00	0.00
030000050101 - Poverty Alleviation	Government Enterprise & Empowerment Programme (GEEP) CARES Support	23050106 - PROGRAMMES AND ACTIVITIES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	0.00	326,571,000.00	0.00	0.00	0.00
040000110105 - Improvement to Human Health (General)	COVID - 19 Social Cash Disbursement to the Less Privilege (Palliative)	23050106 - PROGRAMMES AND ACTIVITIES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	0.00	269,009,503.00	14,425,763.00	0.00	0.00
040000110104 - Improvement to Human Health (General)	Payment of Stipend to Labour Intensive Public Work Force (CARES Programme)	23050106 - PROGRAMMES AND ACTIVITIES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	0.00	226,321,998.00	15,911,948.00	0.00	0.00
190000110107 - COVID-19	COVID-19 Response Activities	23050106 - PROGRAMMES AND ACTIVITIES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	0.00	300,000,000.00	37,458,000.00	0.00	0.00
040000140103 - Improvement to Human Health (General)	Food and Nutrition	23050106 - PROGRAMMES AND ACTIVITIES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00
130000220102 - Reform of Government and Governance (General)	Kwara State Public Procurement Agency (PPA), 23m, Non-CGS SDGs activities = 50m , Investment Promotion Agency 160m, KWASIRRA 200m	23050107 - TAKE-OFF GRANT	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	0.00	433,000,000.00	0.00	433,000,000.00	0.00

**MDA Capital Expenditure**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
130000110101 - Reform of Government and Governance (General)	Sustainable Development Goals (SDGs)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00
040000140102 - Improvement to Human Health (General)	Purchase of Commodities for MNCH. UNICEF Child Survival Programme	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	20,000,000.00	39,494,200.00	0.00	0.00	0.00
040000230101 - Improvement to Human Health (General)	National Programme on Immunisation	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	0.00	126,300,000.00	36,900,000.00	0.00	0.00
040000020104 - Improvement to Human Health (General)	Global Fund Support on Malaria & HIV/AIDS	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	0.00	41,000,000.00	0.00	0.00	0.00
010000230101 - Economic Empowerment Through Agriculture (General)	Agro-Climatic Resilience in Semi-Arid Landscape (ACResal Project)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	0.00	500,000,000.00	0.00	0.00	0.00
040000220102 - Improvement to Human Health (General)	Neglected Tropical Diseases/Snake bite	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	0.00	67,000,000.00	0.00	0.00	0.00
050000010101 - Enhancing Skills and Knowledge (General)	Universal Basic Education	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	0.00	3,575,500,000.00	0.00	0.00	0.00
010000180103 - Economic Empowerment Through Agriculture (General)	Rural Access Agricultural and Marketing Project (RAAMP)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	0.00	200,000,000.00	0.00	0.00	0.00

**MDA Capital Expenditure**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
010000120101 - Economic Empowerment Through Agriculture (General)	Accelerating Nutrition Results in Nigeria Projects (ANRIN) Food and Nutrition - World Bank / FGN	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	0.00
130000240101 - Reform of Government and Governance (General)	Exigency Programme Project Fund (General)	23050110 - EXIGENCY PROGRAMME PROJECT FUND	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	0.00	600,000,000.00	452,155,631.00	0.00	0.00
130000230101 - Reform of Government and Governance (General)	State Economic Master Plan (Development Plan)	23050111 - STATE MASTER PLANS	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	0.00	57,500,000.00	400,000.00	0.00	0.00
130000110101 - Reform of Government and Governance (General)	SDGs (Federal Contributions)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	0.00	250,000,000.00	0.00	0.00	0.00
080000010104 - Youth (General)	National Social Safety Coordinating Office (NASSCO)/SCCU	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	0.00	105,000,000.00	0.00	0.00	0.00
130000240102 - Reform of Government and Governance (General)	Emergency Intervention Fund	23050114 - EMERGENCY INTERVENTION FUND	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	0.00	115,000,000.00	0.00	200,000,000.00	0.00



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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)								
<b>Total</b>					<b>114,108,103.91</b>	<b>2,034,947,634.00</b>	<b>128,424,093.00</b>	<b>2,402,500,000.00</b>	<b>0.00</b>
130000070103 - Reform of Government and Governance (General)	Procurement of 5 new Motor-cycle across the Area offices in order to improve accessibility to Taxpayers.	23010104 - PURCHASE OF MOTOR CYCLES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	0.00	2,500,000.00	0.00	2,500,000.00	0.00
130000070102 - Reform of Government and Governance (General)	Procurement of 10 vehicle in order to replace the ageing and unserviceable vehicles for the mobilizaion of revenue by the Service.	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	50,000,000.00	300,000,000.00	67,160,106.35	200,000,000.00	0.00
130000040107 - Reform of Government and Governance (General)	Industrial Printers & Photocopiers. Chairs, Table and Cabinet & others. Electronic Document Management System, IVR call center & ID card production software. Power Inverter /Solar System for Phase 1, 2, 3 and UPS. Phase AVR circuit protection at Phase 1, 2 & 3 and Enterprise e-mail	23010141 - PURCHASE OF OFFICE EQUIPMENT	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	44,770,910.30	171,385,000.00	55,118,236.65	150,000,000.00	0.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
130000080101 - Reform of Government and Governance (General)	Reconstruction of Phase 2. Intervention of MLA Stations. Renovation of Edu, Oke-ero, Patigi, Isin and Ekiti area office. Rehabilitation of phase 3 access road (ASPHAT LAYING)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	19,337,193.61	61,062,634.00	6,145,750.00	50,000,000.00	0.00
130000170105 - Reform of Government and Governance (General)	Construction of Kwara Conference Center	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	12310700 - ILORIN SOUTH	0.00	1,500,000,000.00	0.00	2,000,000,000.00	0.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>022200100100</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>								
<b>Total</b>					<b>451,753,166.25</b>	<b>16,339,640,000.00</b>	<b>1,401,070,000.00</b>	<b>18,550,169,995.00</b>	<b>4,450,000,000.00</b>
130000070103 - Reform of Government and Governance (General)	Purchase of 2 additional motor cycles for ten Area cooperative officers in ten LGAs	23010104 - PURCHASE OF MOTOR CYCLES	70411 - General Economic and Commercial Affairs	12341700 - STATE WIDE	0.00	2,100,000.00	0.00	4,000,000.00	0.00
010000020102 - Economic Empowerment Through Agriculture (General)	Agro-Processing Facilities	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	12341700 - STATE WIDE	0.00	7,000,000,000.00	0.00	7,000,000,000.00	0.00
130000170105 - Reform of Government and Governance (General)	Construction of Kwara Conference Center	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12310700 - ILORIN SOUTH	0.00	1,000,000,000.00	2,650,000.00	5,500,000,000.00	0.00
190000030102 - COVID-19	Construction of Ilorin Innovation Hub (ICT Center)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12310700 - ILORIN SOUTH	447,695,354.25	1,900,000,000.00	100,000,000.00	950,000,000.00	950,000,000.00
120000010103 - Growing the Private Sector	Provision of Markets/Parks	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	12341700 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	0.00
120000010104 - Growing the Private Sector	Proposed International Border Market- Chikada, Baruteen LGA	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	12320200 - BARUTEN	0.00	18,000,000.00	0.00	0.00	0.00
120000060101 - Growing the Private Sector	Establishment of Sheau Nuts Butter Processing Plant	23020137 - CONSTRUCTION / PROVISION OF SHEA-NUTS BUTTER PROCESSING CENTRES/CLUSTERS	70411 - General Economic and Commercial Affairs	12341700 - STATE WIDE	4,057,812.00	60,000,000.00	40,000,000.00	45,000,000.00	0.00
190000030101 - COVID-19	Establishment of Kwara Garment Production Village	23020142 - CONSTRUCTION / PROVISION OF KWARA GARMENT PRODUCTION VILLAGE	70411 - General Economic and Commercial Affairs	12310800 - ILORIN WEST	0.00	4,695,000,000.00	1,258,420,000.00	3,500,000,000.00	3,500,000,000.00

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120000060103 - Growing the Private Sector	Provision of Film Factory	23020143 - CONSTRUCTION / PROVISION OF FACTORIES/INDUSTRIES	70411 - General Economic and Commercial Affairs	12341700 - STATE WIDE	0.00	1,250,000,000.00	0.00	1,350,000,000.00	0.00
080000020108 - Youth (General)	Rehabilitation of Patigi Motel is aimed at promoting tourism, hospitality, employment, empowerment and robust revenue generation.	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	12321600 - PATEGI	0.00	0.00	0.00	156,169,995.00	0.00
120000060104 - Growing the Private Sector	Resuscitation of Industrial Development Center (Ogbodoroko)	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70411 - General Economic and Commercial Affairs	12341700 - STATE WIDE	0.00	45,000,000.00	0.00	40,000,000.00	0.00
030000020103 - Poverty Alleviation	Staging of Trade Fair in the State	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	12341700 - STATE WIDE	0.00	15,000,000.00	0.00	5,000,000.00	0.00
120000050101 - Growing the Private Sector	Preliminary Exploration of Solid Minerals/Rocks in the State and Mining related activities	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	12341700 - STATE WIDE	0.00	4,540,000.00	0.00	0.00	0.00
030000010101 - Poverty Alleviation	Micro-Credit Scheme (Small and Medium Enterprises)	23050106 - PROGRAMMES AND ACTIVITIES	70411 - General Economic and Commercial Affairs	12341700 - STATE WIDE	0.00	250,000,000.00	0.00	0.00	0.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>023100100100</b>	<b>MINISTRY OF ENERGY</b>								
<b>Total</b>					<b>428,220,070.82</b>	<b>1,532,000,000.00</b>	<b>312,988,837.00</b>	<b>2,333,659,486.00</b>	<b>0.00</b>
130000070102 - Reform of Government and Governance (General)	Purchase of HIAB (Tokunbo)	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - Electricity	12341700 - STATE WIDE	0.00	10,000,000.00	0.00	45,000,000.00	0.00
140000010103 - Power (General)	Purchases of 60 nos of transformer of various capacity across the 3 senatorial district in the state	23010149 - PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT	70435 - Electricity	12341700 - STATE WIDE	262,736,446.40	700,000,000.00	304,098,197.23	888,659,486.00	0.00
140000010105 - Power (General)	Provision/Connection of Towns/ Villages to National Grid	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12341700 - STATE WIDE	1,896,965.03	400,000,000.00	0.00	300,000,000.00	0.00
140000010101 - Power (General)	Installation of Solar Power as alternative light source	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12341700 - STATE WIDE	66,986,977.58	82,000,000.00	8,890,639.77	500,000,000.00	0.00
140000010108 - Power (General)	Provision of Electricity	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12341700 - STATE WIDE	20,000,000.00	200,000,000.00	0.00	0.00	0.00
140000010110 - Power (General)	Rural Electrification Board	23020135 - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70435 - Electricity	12341700 - STATE WIDE	0.00	0.00	0.00	200,000,000.00	0.00
130000050101 - Reform of Government and Governance (General)	Payment of Contractual Obligation for on-going projects	23020135 - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70435 - Electricity	12341700 - STATE WIDE	8,555,877.13	100,000,000.00	0.00	200,000,000.00	0.00
140000010107 - Power (General)	Injection Sub-Stations & Power Evacuation Lines/Feeders	23020141 - CONSTRUCTION / PROVISION OF INJECTION SUB-STATIONS & POWER EVACUATION LINES/FEEDERS	70435 - Electricity	12341700 - STATE WIDE	68,043,804.68	40,000,000.00	0.00	200,000,000.00	0.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>023300100100</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>								
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>205,000,000.00</b>	<b>0.00</b>
020000010102 - Societal Re-orientation (General)	Purchase of Mining equipment to be leased to miners: 1 no Excavator, 1 no Wagon Drill, 1 no Jack Hammar and 1 no Bulldozer	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70441 - State Support to Mining Resources other than mineral fuels	12341700 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	0.00
040000070102 - Improvement to Human Health (General)	Purchase of IR (Infrared) Spectrophotometer, an analyzing machine for mineral and soil samples which will inevitably generate revenue	23010163 - PURCHASE OF LABORATORY EQUIPMENT	70441 - State Support to Mining Resources other than mineral fuels	12341700 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	0.00
120000050101 - Growing the Private Sector	Preliminary Exploration of Solid Minerals/Rocks in the State and Mining related activities	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	12341700 - STATE WIDE	0.00	0.00	0.00	55,000,000.00	0.00

MDA Capital Expenditure

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
023400100100	MINISTRY OF WORKS								
<b>Total</b>					<b>4,143,613,399.85</b>	<b>14,781,979,185.00</b>	<b>2,486,985,688.30</b>	<b>16,661,158,661.00</b>	<b>0.00</b>
130000070103 - Reform of Government and Governance (General)	5No Yamaha Crux Rev with spoke and Branding for KWARTMA, 15No Bajaj Bike, 5No for Fire service, 5No for KWARMA and 5No for VIU	23010104 - PURCHASE OF MOTOR CYCLES	70443 - Construction	12341700 - STATE WIDE	0.00	8,740,815.00	4,500,000.00	2,100,000.00	0.00
130000070102 - Reform of Government and Governance (General)	FIRE SERVICE: 1No Toyota Hilux double cabin van 2020 model and Vehicle Inspection Unit: 2No Toyota Hilux double cabin van 2020 model, Kwara Road Management Authority: 1No Toyota Hilux double cabin van 2020 model and KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY: 2No Patrol Van	23010105 - PURCHASE OF MOTOR VEHICLES	70443 - Construction	12341700 - STATE WIDE	0.00	32,000,000.00	0.00	50,000,000.00	0.00
130000070106 - Reform of Government and Governance (General)	FIRE SERVICE: 3No Fire Trucks, MECHANICAL ENGR.: 4No (10 tyres) Tipper and KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	23010107 - PURCHASE OF TRUCKS	70443 - Construction	12341700 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	0.00
130000060102 - Reform of Government and Governance (General)	Procurement of Fire Fighting Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70443 - Construction	12341700 - STATE WIDE	0.00	12,000,000.00	4,500,000.00	5,000,000.00	0.00

**MDA Capital Expenditure**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
130000140103 - Reform of Government and Governance (General)	Procurement of equipment for KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY, VIU & FIRE SERVICE	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	70443 - Construction	12341700 - STATE WIDE	0.00	5,013,667.00	0.00	5,000,000.00	0.00
130000040107 - Reform of Government and Governance (General)	Procurement of Office Equipment for KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY, Planning Research and Statistics and Kwara Road Management Authority	23010141 - PURCHASE OF OFFICE EQUIPMENT	70443 - Construction	12341700 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	0.00
020000010102 - Societal Re-orientation (General)	HEAVY TOWING VEHICLE AND MAINTENANCE	23010147 - PURCHASE OF SPARE PARTS	70443 - Construction	12341700 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00
020000010101 - Societal Re-orientation (General)	Purchase of Vans	23010152 - PURCHASE OF TOWING VEHICLES	70443 - Construction	12341700 - STATE WIDE	0.00	9,367,636.00	0.00	0.00	0.00
020000010102 - Societal Re-orientation (General)	CIVIL: Procurement of Laboratory Equipment. CAT Perkin and CAT Payloader Truck	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70443 - Construction	12341700 - STATE WIDE	0.00	19,697,067.00	4,925,000.00	5,000,000.00	0.00
170000010102 - Road (General)	Procurement of Traffic Cones	23010165 - PURCHASE OF TRAFFIC CONES	70443 - Construction	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	2,000,000.00	0.00
130000080115 - Reform of Government and Governance (General)	Provision of Fire Fighting Stations	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70443 - Construction	12341700 - STATE WIDE	0.00	25,640,000.00	0.00	0.00	0.00
170000010103 - Road (General)	Construction of Roads across the State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	12341700 - STATE WIDE	721,734,759.90	5,500,000,000.00	884,716,941.58	10,507,833,511.00	0.00



**MDA Capital Expenditure**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
170000010114 - Road (General)	Construction of Flyover at Tanke	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	12310700 - ILORIN SOUTH	0.00	2,500,000,000.00	0.00	2,200,000,000.00	0.00
170000010104 - Road (General)	Grading of State Rural Roads	23020121 - CONSTRUCTION OF STATE RURAL ROADS	70443 - Construction	12341700 - STATE WIDE	118,675,926.10	1,000,000,000.00	764,026,492.96	300,000,000.00	0.00
120000010103 - Growing the Private Sector	Construction of Industrial Park at Eyenkorin	23020124 - CONSTRUCTION OF MARKETS/PARKS	70443 - Construction	12310100 - ASA	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00
130000050101 - Reform of Government and Governance (General)	Payment of Contractual Obligation for on-going projects	23020135 - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70443 - Construction	12341700 - STATE WIDE	2,252,566,623.77	500,000,000.00	303,912,760.48	377,225,150.00	0.00
130000080103 - Reform of Government and Governance (General)	Rehabilitation of Ahmadu Bello Fire Station and Furnishing. Rehabilitation of Omu Aran and Offa Fire Stations.	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70443 - Construction	12341700 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00
170000010110 - Road (General)	Repairs of Roads in the three senatorial district,	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	12341700 - STATE WIDE	994,286,090.08	350,000,000.00	281,528,608.00	400,000,000.00	0.00
060000010103 - Housing and Urban Development (General)	Kwara State Master Plans	23050111 - STATE MASTER PLANS	70443 - Construction	12341700 - STATE WIDE	0.00	120,000,000.00	120,000,000.00	0.00	0.00
170000010113 - Road (General)	Rural Access and Agricultural Marketing Projects (RAAMP)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70443 - Construction	12341700 - STATE WIDE	0.00	3,467,520,000.00	0.00	1,620,000,000.00	0.00
170000010112 - Road (General)	Public Works Unit	23050113 - OTHER PROJECTS FUND	70443 - Construction	12341700 - STATE WIDE	56,350,000.00	150,000,000.00	91,458,885.28	50,000,000.00	0.00
130000240102 - Reform of Government and Governance (General)	Emergency Intervention Fund	23050114 - EMERGENCY INTERVENTION FUND	70443 - Construction	12341700 - STATE WIDE	0.00	60,000,000.00	27,417,000.00	80,000,000.00	0.00

**MDA Capital Expenditure**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>023800100100</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>								
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,255,707,540.00</b>	<b>0.00</b>
130000070102 - Reform of Government and Governance (General)	1 no Hilux vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	12310800 - ILORIN WEST	0.00	0.00	0.00	31,000,000.00	0.00
110000010106 - Information Communication and Technology (General)	40 units complete sets of computer Including Confiquration	23010113 - PURCHASE OF COMPUTERS	70132 - Overall Planning and Statistical Services	12310800 - ILORIN WEST	0.00	0.00	0.00	10,714,240.00	0.00
130000040107 - Reform of Government and Governance (General)	20 nos Large shelves and 20 cabinet shelves	23010141 - PURCHASE OF OFFICE EQUIPMENT	70132 - Overall Planning and Statistical Services	12310800 - ILORIN WEST	0.00	0.00	0.00	10,000,000.00	0.00
110000050101 - Information Communication and Technology (General)	Purchase of SPSS, E-View for Macro-economic forecast; Router (2 units)	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - Overall Planning and Statistical Services	12310800 - ILORIN WEST	0.00	0.00	0.00	1,000,000.00	0.00
130000220101 - Reform of Government and Governance (General)	World Bank Community Social Development Project - CSDP (CARES Programme)	23050106 - PROGRAMMES AND ACTIVITIES	70132 - Overall Planning and Statistical Services	12310800 - ILORIN WEST	0.00	0.00	0.00	875,956,652.00	0.00
040000110105 - Improvement to Human Health (General)	COVID - 19 Social Cash Disbursement to the Less Privilege (Palliative)	23050106 - PROGRAMMES AND ACTIVITIES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE	0.00	0.00	0.00	422,677,340.00	0.00
040000110104 - Improvement to Human Health (General)	Payment of Stipend to Labour Intensive Public Work Force (CARES Programme)	23050106 - PROGRAMMES AND ACTIVITIES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE	0.00	0.00	0.00	405,277,540.00	0.00
040000140103 - Improvement to Human Health (General)	Food and Nutrition	23050106 - PROGRAMMES AND ACTIVITIES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	0.00

**MDA Capital Expenditure**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
130000220102 - Reform of Government and Governance (General)	State CARES Coordinating Unit Operations (SCCU)	23050107 - TAKE-OFF GRANT	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE	0.00	0.00	0.00	143,431,768.00	0.00
130000110101 - Reform of Government and Governance (General)	Sustainable Development Goals (SDGs)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	0.00
010000230101 - Economic Empowerment Through Agriculture (General)	Agro-Climatic Resilience in Semi-Arid Landscape (ACResal Project)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE	0.00	0.00	0.00	500,000,000.00	0.00
040000230101 - Improvement to Human Health (General)	National Programme on Immunisation	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE	0.00	0.00	0.00	91,756,000.00	0.00
040000020104 - Improvement to Human Health (General)	Global Fund Support on Malaria & HIV/AIDS	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE	0.00	0.00	0.00	182,000,000.00	0.00
050000010101 - Enhancing Skills and Knowledge (General)	Universal Basic Education (UBE)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE	0.00	0.00	0.00	3,575,500,000.00	0.00
010000180103 - Economic Empowerment Through Agriculture (General)	Rural Access Agricultural and Marketing Project (RAAMP)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE	0.00	0.00	0.00	150,000,000.00	0.00
010000120101 - Economic Empowerment Through Agriculture (General)	Accelerating Nutrition Results in Nigeria Projects (ANRIN) Food and Nutrition - World Bank / FGN	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	0.00

**MDA Capital Expenditure**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
010000130101 - Economic Empowerment Through Agriculture (General)	National Program for Food Security - NPFS (State Counterpart Fund)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	0.00
040000200101 - Improvement to Human Health (General)	Basic Health Care Provision Fund (BHCPF)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE	0.00	0.00	0.00	150,000,000.00	0.00
130000240101 - Reform of Government and Governance (General)	Exigency Programme Project Fund (General)	23050110 - EXIGENCY PROGRAMME PROJECT FUND	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE	0.00	0.00	0.00	180,000,000.00	0.00
130000230101 - Reform of Government and Governance (General)	State Economic Master Plan (Development Plan)	23050111 - STATE MASTER PLANS	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE	0.00	0.00	0.00	16,394,000.00	0.00
130000110101 - Reform of Government and Governance (General)	SDGs (Federal Contributions)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	0.00
080000010104 - Youth (General)	National Social Safety Coordinating Office (NASSCO)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE	0.00	0.00	0.00	105,000,000.00	0.00

MDA Capital Expenditure

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>023800400100</b>	<b>BUREAU OF STATISTICS</b>								
<b>Total</b>					<b>979,000.00</b>	<b>182,823,534.00</b>	<b>20,613,438.00</b>	<b>250,172,560.00</b>	<b>0.00</b>
130000070103 - Reform of Government and Governance (General)	Purchase of 16 No motor cycles for each LGA (Including Registration number and papers)	23010104 - PURCHASE OF MOTOR CYCLES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE	0.00	0.00	0.00	4,200,000.00	0.00
110000010106 - Information Communication and Technology (General)	15 Nos of Laptops for Statisticians and 5 Nos for Data Programmers/Analysts	23010113 - PURCHASE OF COMPUTERS	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE	979,000.00	2,500,000.00	2,491,850.00	5,000,000.00	0.00
110000030103 - Information Communication and Technology (General)	Statistical Laboratory and Library and dissemination center.	23020133 - CONSTRUCTION / PROVISION OF DATA PROCESSING CENTER	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE	0.00	33,053,990.00	0.00	20,000,000.00	0.00
130000080113 - Reform of Government and Governance (General)	Repair of Residential Buildings	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE	0.00	25,000,000.00	225,000.00	50,000,000.00	0.00
060000020103 - Housing and Urban Development (General)	Household Survey to conduct State Gross Domestic Products (GDP) in Year 2022	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE	0.00	16,000,000.00	0.00	35,972,560.00	0.00
130000160101 - Reform of Government and Governance (General)	Socio- Economic Data Generation	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	0.00
130000270102 - Reform of Government and Governance (General)	Statistical Reform /Statistical Development	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE	0.00	106,269,544.00	17,896,588.00	30,000,000.00	0.00
130000230103 - Reform of Government and Governance (General)	Conduct of National Census	23050106 - PROGRAMMES AND ACTIVITIES	70132 - Overall Planning and Statistical Services	12341700 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	0.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
025000100100	FISCAL RESPONSIBILITY COMMISSION								
<b>Total</b>					<b>300,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
130000040107 - Reform of Government and Governance (General)	Procurement of Cabinets and Air conditioner	23010141 - PURCHASE OF OFFICE EQUIPMENT	70112 - Financial and Fiscal Affairs	12341700 - STATE WIDE	300,000.00	1,000,000.00	0.00	1,000,000.00	0.00

MDA Capital Expenditure

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
025200100100	MINISTRY OF WATER RESOURCES								
<b>Total</b>					<b>642,343,125.67</b>	<b>1,212,755,451.00</b>	<b>692,605,032.09</b>	<b>1,262,749,496.00</b>	<b>1,285,193,496.00</b>
100000050102 - Water Resources and Rural Development	Purchase of Materials for Water Facilities and Spares of sundry parts for the sustenance of routine operations of waterworks as well as water distribution pipe networks	23010145 - PURCHASE OF MATERIALS	70631 - Water Supply	12341700 - STATE WIDE	2,500,000.00	15,250,000.00	6,500,000.00	10,250,000.00	0.00
190000010101 - COVID-19	Procurement of Water Treatment Chemical: Aluminium Sulphate, HTH Chlorine and Chlorine Gas	23010154 - PURCHASE OF WATER TREATMENT CHEMICAL	70631 - Water Supply	12341700 - STATE WIDE	167,310,300.00	235,193,504.00	145,390,130.00	235,193,496.00	235,193,496.00
090000020101 - Environmental Improvement (General)	1 no. New Supporting Multifunctional Truck	23010155 - PURCHASE OF DRILLING EQUIPMENT & GEOPHYSICAL SURVEY EQUIPMENT	70631 - Water Supply	12341700 - STATE WIDE	28,595,000.00	143,235,000.00	119,052,750.00	0.00	0.00
190000050101 - COVID-19	64 nos. Handpump boreholes to be drilled at various locations	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12341700 - STATE WIDE	116,691,295.32	200,332,696.00	159,443,050.50	50,000,000.00	50,000,000.00
100000020103 - Water Resources and Rural Development	10 nos 4-Compartment VIP Toilets (2 each for boys & girls) with 4 nos buckets each and N1000/unit of bucket at selected schools across 3 Senatorial districts; (RUWASSA)	23020120 - CONSTRUCTION / PROVISION OF PUBLIC TOILET	70631 - Water Supply	12341700 - STATE WIDE	15,474,522.50	12,265,621.00	0.00	0.00	0.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
130000080101 - Reform of Government and Governance (General)	Renovation of Kwara State Rural Water Supply and Sanitation Agency (RUWASSA) Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70631 - Water Supply	12341700 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00
190000040102 - COVID-19	Total Overhaul of Asa Dam Waterworks Phase 1	23030138 - REHABILITATION AND EXPANSION OF SEMI-URBAN & URBAN WATER SCHEME	70631 - Water Supply	12341700 - STATE WIDE	310,000,007.85	258,227,259.00	108,400,965.59	700,000,000.00	1,000,000,000.00
100000020107 - Water Resources and Rural Development	Water, Sanitation and Hygiene (WASH) Programmes	23050106 - PROGRAMMES AND ACTIVITIES	70631 - Water Supply	12341700 - STATE WIDE	1,772,000.00	42,433,235.00	3,000,000.00	50,000,000.00	0.00
130000300101 - Reform of Government and Governance (General)	Partnership for Expanded Water, Sanitation and Hygiene (PEWASH) Project (World bank/FMWR)	23050106 - PROGRAMMES AND ACTIVITIES	70631 - Water Supply	12341700 - STATE WIDE	0.00	250,818,136.00	150,818,136.00	200,000,000.00	0.00
130000110104 - Reform of Government and Governance (General)	Clean Kwara Programme (Ongoing SDG non-CGS initiatives)	23050106 - PROGRAMMES AND ACTIVITIES	70631 - Water Supply	12341700 - STATE WIDE	0.00	25,000,000.00	0.00	17,306,000.00	0.00



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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>025300100100</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>								
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,190,000.00</b>	<b>0.00</b>
130000070102 - Reform of Government and Governance (General)	1 no Hilux vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - Housing Development	12341700 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	0.00
130000040107 - Reform of Government and Governance (General)	5 nos Large shelves and 2 cabinet shelves	23010141 - PURCHASE OF OFFICE EQUIPMENT	70611 - Housing Development	12341700 - STATE WIDE	0.00	0.00	0.00	390,000.00	0.00
040000070102 - Improvement to Human Health (General)	Purchase of IR (Infra-Red) Spectrophotometer.	23010163 - PURCHASE OF LABORATORY EQUIPMENT	70611 - Housing Development	12341700 - STATE WIDE	0.00	0.00	0.00	15,000,000.00	0.00
130000170104 - Reform of Government and Governance (General)	Provision of Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	12341700 - STATE WIDE	0.00	0.00	0.00	5,300,000.00	0.00
100000050101 - Water Resources and Rural Development	Facilitation of 5 nos Borehole at mining sites	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70611 - Housing Development	12341700 - STATE WIDE	0.00	0.00	0.00	3,500,000.00	0.00
130000270101 - Reform of Government and Governance (General)	Sites enumeration and minerals data bank creation	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	12341700 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	0.00
120000050101 - Growing the Private Sector	Preliminary Exploration of Solid Minerals/Rocks in the State and Mining related activities	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	12341700 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	0.00

**MDA Capital Expenditure**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>026000100100</b>	<b>KWARA GEOGRAPHIC INFORMATION SERVICE</b>								
<b>Total</b>					<b>82,098,000.00</b>	<b>2,488,490,640.00</b>	<b>343,156,103.05</b>	<b>1,382,000,000.00</b>	<b>0.00</b>
060000030102 - Housing and Urban Development (General)	Payment of Land Compensation	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	12341700 - STATE WIDE	80,098,000.00	1,700,000,000.00	260,151,047.00	900,000,000.00	0.00
130000070106 - Reform of Government and Governance (General)	no Truck	23010107 - PURCHASE OF TRUCKS	70611 - Housing Development	12341700 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	0.00
110000010106 - Information Communication and Technology (General)	Purchase of set of laptops	23010113 - PURCHASE OF COMPUTERS	70611 - Housing Development	12341700 - STATE WIDE	0.00	1,000,000.00	900,000.00	2,000,000.00	0.00
130000170104 - Reform of Government and Governance (General)	Renovation Of Area Offices	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	12341700 - STATE WIDE	2,000,000.00	300,000,000.00	0.00	10,000,000.00	0.00
060000030103 - Housing and Urban Development (General)	Provision of Land Infrastructural Schemes	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	12341700 - STATE WIDE	0.00	37,200,000.00	864,000.00	0.00	0.00
060000020101 - Housing and Urban Development (General)	Enumeration & Documentation of Properties in Urban Areas	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	12341700 - STATE WIDE	0.00	240,290,640.00	81,241,056.05	65,000,000.00	0.00
060000030101 - Housing and Urban Development (General)	Demarcation/Survey Boundaries	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	12341700 - STATE WIDE	0.00	10,000,000.00	0.00	5,000,000.00	0.00
060000010103 - Housing and Urban Development (General)	City Master Plan	23050111 - STATE MASTER PLANS	70611 - Housing Development	12341700 - STATE WIDE	0.00	200,000,000.00	0.00	300,000,000.00	0.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)								
<b>Total</b>					<b>61,500,000.00</b>	<b>509,142,650.00</b>	<b>25,942,650.00</b>	<b>400,534,720.00</b>	<b>0.00</b>
130000070103 - Reform of Government and Governance (General)	Motorcycle for Ballif at High court Outstation, Magistrate court and Area court	23010104 - PURCHASE OF MOTOR CYCLES	70331 - Justice & Law Courts	12341700 - STATE WIDE	0.00	1,750,000.00	1,750,000.00	1,525,000.00	0.00
130000070102 - Reform of Government and Governance (General)	Toyota Land Cruiser Prado V6 for Hon. CJ, Peugeot 508 for 16 High Court judges, Hyundai Jeep Evolution 2019 model for Chief Registrar, Toyota Hillux .	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12341700 - STATE WIDE	3,000,000.00	429,200,000.00	0.00	300,000,000.00	0.00
130000100102 - Reform of Government and Governance (General)	Chairs, Tables, Curtain & others	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	12341700 - STATE WIDE	0.00	4,192,650.00	4,192,650.00	0.00	0.00
110000010106 - Information Communication and Technology (General)	Laptops and other Accessories	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12341700 - STATE WIDE	5,000,000.00	2,500,000.00	0.00	5,000,000.00	0.00
130000120102 - Reform of Government and Governance (General)	Law Report for E-Library	23010136 - PURCHASE OF LAW REPORT	70331 - Justice & Law Courts	12341700 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	4,729,720.00	0.00
130000040107 - Reform of Government and Governance (General)	Law pavilion 7th Generation IPAD (128GB) 21 Judges and 9 Management	23010141 - PURCHASE OF OFFICE EQUIPMENT	70331 - Justice & Law Courts	12341700 - STATE WIDE	0.00	1,500,000.00	0.00	4,280,000.00	0.00
130000130104 - Reform of Government and Governance (General)	Construction of Exhibit Rooms	23020134 - CONSTRUCTION / PROVISION OF COURT FACILITIES	70331 - Justice & Law Courts	12341700 - STATE WIDE	3,500,000.00	0.00	0.00	0.00	0.00

**MDA Capital Expenditure**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
130000080101 - Reform of Government and Governance (General)	Repairs of Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12341700 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	0.00
130000130107 - Reform of Government and Governance (General)	Repairs of Court Rooms	23030144 - REHABILITATION / REPAIRS OF COURT FACILITIES	70331 - Justice & Law Courts	12341700 - STATE WIDE	50,000,000.00	50,000,000.00	0.00	80,000,000.00	0.00
110000050101 - Information Communication and Technology (General)	Provision of E-Library in Courts, for Judges and Lawyers reference to any published Law Books	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - Justice & Law Courts	12341700 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>031800600100</b>	<b>JUDICIARY (SHARIA COURT OF APPEAL)</b>								
<b>Total</b>					<b>30,645,600.00</b>	<b>260,010,000.00</b>	<b>19,000,000.00</b>	<b>143,432,943.00</b>	<b>0.00</b>
130000070103 - Reform of Government and Governance (General)	Motorcycle for Ballif	23010104 - PURCHASE OF MOTOR CYCLES	70331 - Justice & Law Courts	12341700 - STATE WIDE	1,000,000.00	1,500,000.00	1,500,000.00	0.00	0.00
130000070102 - Reform of Government and Governance (General)	Toyota Land Cruiser Prado jeep, Hyundai Jeep, Toyota Hillux for Grand Kadis	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12341700 - STATE WIDE	26,000,000.00	235,000,000.00	6,500,000.00	100,000,000.00	0.00
130000100102 - Reform of Government and Governance (General)	Cabinet, Chairs and Tables for office use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	12341700 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	0.00
110000010106 - Information Communication and Technology (General)	Computers Sets for Office use	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12341700 - STATE WIDE	2,140,600.00	2,000,000.00	2,000,000.00	0.00	0.00
110000010108 - Information Communication and Technology (General)	Procurement of Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	12341700 - STATE WIDE	0.00	1,000,000.00	1,000,000.00	0.00	0.00
140000010102 - Power (General)	Purchase of Mikano gen set	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12341700 - STATE WIDE	525,000.00	2,500,000.00	0.00	0.00	0.00
060000010102 - Housing and Urban Development (General)	Provision of Residential Buildings	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	12341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00

**MDA Capital Expenditure**

<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
130000130107 - Reform of Government and Governance (General)	Repairs of Court Rooms	23030144 - REHABILITATION / REPAIRS OF COURT FACILITIES	70331 - Justice & Law Courts	12341700 - STATE WIDE	0.00	0.00	0.00	43,432,943.00	0.00
110000040101 - Information Communication and Technology (General)	Electronic Documentation	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - Justice & Law Courts	12341700 - STATE WIDE	980,000.00	3,010,000.00	3,000,000.00	0.00	0.00

**MDA Capital Expenditure**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>031801100100</b>	<b>STATE JUDICIAL SERVICE COMMISSION</b>								
<b>Total</b>					<b>7,500,000.00</b>	<b>37,800,000.00</b>	<b>0.00</b>	<b>34,150,000.00</b>	<b>0.00</b>
02000010101 - Societal Re-orientation (General)	1 no Toyota Hilux Van	23010106 - PURCHASE OF VANS	70331 - Justice & Law Courts	12310800 - ILORIN WEST	0.00	30,000,000.00	0.00	30,000,000.00	0.00
130000100102 - Reform of Government and Governance (General)	Executive office chairs, tables and curtains	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	12310800 - ILORIN WEST	0.00	1,500,000.00	0.00	1,000,000.00	0.00
11000010108 - Information Communication and Technology (General)	2 Nos Photocopying machines for Secretary office and Account department	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	12310800 - ILORIN WEST	7,500,000.00	0.00	0.00	1,000,000.00	0.00
14000010102 - Power (General)	Mikano Generating Set KVA 100	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12310800 - ILORIN WEST	0.00	3,750,000.00	0.00	0.00	0.00
13000040107 - Reform of Government and Governance (General)	5 nos Air Conditioner splif of 2horse power and 5 nos of office cabinet	23010141 - PURCHASE OF OFFICE EQUIPMENT	70331 - Justice & Law Courts	12310800 - ILORIN WEST	0.00	1,400,000.00	0.00	1,000,000.00	0.00
11000050101 - Information Communication and Technology (General)	Data base networking system	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - Justice & Law Courts	12310800 - ILORIN WEST	0.00	1,150,000.00	0.00	1,150,000.00	0.00

**MDA Capital Expenditure**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
032600100100	MINISTRY OF JUSTICE								
<b>Total</b>					<b>23,975,000.00</b>	<b>15,000,000.00</b>	<b>6,986,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
050000020101 - Enhancing Skills and Knowledge (General)	Purchase of published Law books and law reports	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	12310800 - ILORIN WEST	4,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00
130000120101 - Reform of Government and Governance (General)	Update of Kwara Law	23010136 - PURCHASE OF LAW REPORT	70331 - Justice & Law Courts	12341700 - STATE WIDE	19,975,000.00	10,000,000.00	6,986,000.00	10,000,000.00	0.00



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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>051300100100</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>								
<b>Total</b>					<b>75,986,627.14</b>	<b>331,235,769.00</b>	<b>129,408,445.00</b>	<b>175,000,000.00</b>	<b>0.00</b>
060000010102 - Housing and Urban Development (General)	Construction of Perimeter Fence at NYSC Camp, Yikpata.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71051 - Unemployment	12320300 - EDU	0.00	0.00	0.00	50,000,000.00	0.00
100000050101 - Water Resources and Rural Development	Provision of water reticulation to the Ministry of Youth and NYSC Camp.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71051 - Unemployment	12320300 - EDU	0.00	5,000,000.00	0.00	5,000,000.00	0.00
080000030101 - Youth (General)	Provision of Sporting Equipment	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	71051 - Unemployment	12341700 - STATE WIDE	60,031,734.93	58,325,786.00	58,325,786.20	0.00	0.00
130000170104 - Reform of Government and Governance (General)	Provision of Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	12341700 - STATE WIDE	0.00	65,000,000.00	0.00	0.00	0.00
130000080113 - Reform of Government and Governance (General)	Repairs of Residential Buildings	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71051 - Unemployment	12341700 - STATE WIDE	11,986,628.46	66,000,000.00	27,377,675.80	0.00	0.00
080000020102 - Youth (General)	Repairs of Sporting Facilities	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	71051 - Unemployment	12341700 - STATE WIDE	3,968,263.75	41,909,983.00	41,909,983.00	0.00	0.00
130000080102 - Reform of Government and Governance (General)	Rehabilitation of Administrative Block	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	71051 - Unemployment	12341700 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00
130000270101 - Reform of Government and Governance (General)	Youth Resource Centers	23050101 - RESEARCH AND DEVELOPMENT	71051 - Unemployment	12341700 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00
080000010103 - Youth (General)	Youth Empowerment Programmes	23050109 - EMPOWERMENT PROGRAMMES	71051 - Unemployment	12341700 - STATE WIDE	0.00	50,000,000.00	1,795,000.00	120,000,000.00	0.00

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<b>051400100100</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>								
<b>Total</b>					<b>48,942,568.00</b>	<b>130,335,896.00</b>	<b>30,404,133.00</b>	<b>131,000,000.00</b>	<b>0.00</b>
030000040101 - Poverty Alleviation	Purchase of Materials (Handicapped Aids/Material supplies) for some selected Vocational Centres	23010145 - PURCHASE OF MATERIALS	71041 - Family and Children	12341700 - STATE WIDE	1,650,000.00	3,130,000.00	0.00	1,000,000.00	0.00
130000080101 - Reform of Government and Governance (General)	Repairs of Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	12330500 - IFELODUN	9,500,000.00	19,505,896.00	587,600.00	0.00	0.00
070000030101 - Gender (General)	Repairs of Marriage Registry	23030132 - REHABILITATION / REPAIRS - MARRIAGE REGISTRY	71041 - Family and Children	12341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00
020000040104 - Societal Re-orientation (General)	Anniversaries and Celebrations (General)	23050104 - ANNIVERSARIES/CELEBRATIONS	71041 - Family and Children	12341700 - STATE WIDE	37,792,568.00	1,000,000.00	0.00	0.00	0.00
070000040101 - Gender (General)	Sexual and Gender Base Violence Programme	23050106 - PROGRAMMES AND ACTIVITIES	71041 - Family and Children	12341700 - STATE WIDE	0.00	68,200,000.00	0.00	10,000,000.00	0.00
030000010102 - Poverty Alleviation	Training, Empowerment and Distribution of Equipment to Orphans and Vulnerable Children (OVCs) in the 16 LGAs in the State	23050109 - EMPOWERMENT PROGRAMMES	71041 - Family and Children	12341700 - STATE WIDE	0.00	36,500,000.00	29,816,533.00	30,000,000.00	0.00
070000010108 - Gender (General)	Women Empowerment Programme	23050109 - EMPOWERMENT PROGRAMMES	71091 - Social Protection N. E. C	12341700 - STATE WIDE	0.00	0.00	0.00	90,000,000.00	0.00

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<b>051700100100</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>								
<b>Total</b>					<b><u>1,211,921,407.84</u></b>	<b><u>8,992,369,206.00</u></b>	<b><u>1,898,749,319.00</u></b>	<b><u>9,430,071,341.00</u></b>	<b><u>0.00</u></b>
130000100102 - Reform of Government and Governance (General)	Purchase of 1 no Hilux for Teaching Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C	12341700 - STATE WIDE	0.00	0.00	0.00	35,000,000.00	0.00
130000100102 - Reform of Government and Governance (General)	Purchase of 20 Executive Chairs for Conference room, Purchase of 1 Table for Conference room, Purchase of 50 Chairs and 50 Table	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	12341700 - STATE WIDE	0.00	2,000,000.00	600,000.00	5,000,000.00	0.00
130000040107 - Reform of Government and Governance (General)	Procurement of Examination processing machine, 15 numbers of standing fan, 2 Automatic Voltage Regular – 2000VA, 7 Digital Camera and 2 Spiral Binding Machine	23010141 - PURCHASE OF OFFICE EQUIPMENT	70981 - Education N. E. C	12341700 - STATE WIDE	0.00	2,013,000.00	825,000.00	3,500,000.00	0.00
020000010102 - Societal Re-orientation (General)	Procurement of Tools and Equipment	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70981 - Education N. E. C	12341700 - STATE WIDE	0.00	1,000,000.00	500,000.00	0.00	0.00
050000060101 - Enhancing Skills and Knowledge (General)	Purchase of 3 core subject Text books Eng, Maths & Civic Education	23010157 - PURCHASE OF BOOKS-AIDS PROGRAMME	70981 - Education N. E. C	12341700 - STATE WIDE	0.00	75,000,000.00	0.00	5,000,000.00	0.00
130000100103 - Reform of Government and Governance (General)	Provision of Standard Student Lockers and Chairs	23010173 - PURCHASE OF SCHOOL FACILITIES	70981 - Education N. E. C	12341700 - STATE WIDE	7,000,000.00	50,000,000.00	1,000,000.00	0.00	0.00

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05000040103 - Enhancing Skills and Knowledge (General)	Construction of Classrooms	23020128 - CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	70981 - Education N. E. C	12341700 - STATE WIDE	0.00	0.00	0.00	1,000,000,000.00	0.00
130000050101 - Reform of Government and Governance (General)	Payment of Contractual Obligation for on-going projects	23020135 - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70981 - Education N. E. C	12341700 - STATE WIDE	784,384,603.42	784,356,206.00	228,148,432.25	268,734,345.00	0.00
050000050102 - Enhancing Skills and Knowledge (General)	Comprehensive Renovation of 3 Technical and Vocational Colleges, Rehabilitation of agency for Mass Education Centre (Shao, Ilorin, Kaima, Lafiagi & Bode-Saadu), Rehabilitation of Unity Schools. SUBEB: Rehabilitation and repair of 16 ILGEA ICT resource centre SUBEB: Rehabilitation of classrooms	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12341700 - STATE WIDE	248,876,804.42	582,000,000.00	197,721,372.37	500,000,000.00	0.00
130000110105 - Reform of Government and Governance (General)	Human Capital Support Fund	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12341700 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00
110000060105 - Information Communication and Technology (General)	Revitalization of EMIS/ESSPIN Programmes	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	12341700 - STATE WIDE	3,260,000.00	20,000,000.00	0.00	0.00	0.00
050000060107 - Enhancing Skills and Knowledge (General)	Curriculum Revitalization and Training (Kwaralearn Project)	23050106 - PROGRAMMES AND ACTIVITIES	70981 - Education N. E. C	12341700 - STATE WIDE	0.00	200,000,000.00	0.00	1,580,192,646.00	0.00

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050000010101 - Enhancing Skills and Knowledge (General)	Universal Basic Education (FG Contribution)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70981 - Education N. E. C	12341700 - STATE WIDE	0.00	7,151,000,000.00	1,230,795,650.01	5,920,204,350.00	0.00
050000010103 - Enhancing Skills and Knowledge (General)	FGN Training Fund for Universal Basic Education (UBE)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70981 - Education N. E. C	12341700 - STATE WIDE	165,000,000.00	0.00	239,158,864.37	0.00	0.00
050000010106 - Enhancing Skills and Knowledge (General)	UNICEF grant to UBE	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70981 - Education N. E. C	12341700 - STATE WIDE	0.00	0.00	0.00	22,250,000.00	0.00
130000220102 - Reform of Government and Governance (General)	Procurement of learning materials for Agency for Mass Education	23050113 - OTHER PROJECTS FUND	70981 - Education N. E. C	12341700 - STATE WIDE	0.00	50,000,000.00	0.00	40,190,000.00	0.00
050000010102 - Enhancing Skills and Knowledge (General)	Emergency School Intervention Fund to cater for unforeseen accidental events and Fire hazard provision	23050114 - EMERGENCY INTERVENTION FUND	70981 - Education N. E. C	12341700 - STATE WIDE	3,400,000.00	25,000,000.00	0.00	50,000,000.00	0.00

MDA Capital Expenditure

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>052100100100</b>	<b>MINISTRY OF HEALTH</b>								
<b>Total</b>					<b>17,869,496,502.39</b>	<b>13,130,340,525.76</b>	<b>2,632,165,586.00</b>	<b>12,171,474,518.00</b>	<b>1,035,000,000.00</b>
130000070103 - Reform of Government and Governance (General)	1 no Bajaj motor cycle for dispatching of mails/correspondence for Hospital Management Bureau	23010104 - PURCHASE OF MOTOR CYCLES	70761 - Health N. E. C	12341700 - STATE WIDE	0.00	0.00	0.00	800,000.00	0.00
020000010101 - Societal Re-orientation (General)	5 New Vans for General Hospitals across the State, Purchase of 1 distribution van for EDP and Kitting of 10 Ambulances	23010106 - PURCHASE OF VANS	70761 - Health N. E. C	12341700 - STATE WIDE	0.00	35,000,000.00	0.00	50,000,000.00	0.00
130000070105 - Reform of Government and Governance (General)	Purchase of Hilux	23010108 - PURCHASE OF BUSES	70761 - Health N. E. C	12341700 - STATE WIDE	37,824,000.00	58,150,000.00	0.00	0.00	0.00
040000070101 - Improvement to Human Health (General)	Essential Medical Equipment for General Hospital, Essential Medical Equipment for Laboratory and Radiology for Other General Hospitals, Cottage Hospitals and Primary Health Centres (including Mobile digital Xray, Ultrasound and Diagnostic lab equipment).	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	12341700 - STATE WIDE	421,521,477.09	500,000,000.00	251,906,586.73	870,000,000.00	0.00

**MDA Capital Expenditure**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
040000040101 - Improvement to Human Health (General)	Procurement of Anti-Snake Venom to provide FREE STATE SUPPORTED CARE for OUR FARMERS/SNAKE BITE VICTIMS and Procurement of medical consumables and drugs to 23 Primary Health Care Centres	23010159 - PURCHASE OF DRUGS	70761 - Health N. E. C	12341700 - STATE WIDE	0.00	15,000,000.00	0.00	300,000,000.00	0.00
040000070102 - Improvement to Human Health (General)	Procurement of Laboratory consumables for Public Health Lab., 23 Primary Health Care Centre Laboratories,	23010163 - PURCHASE OF LABORATORY EQUIPMENT	70761 - Health N. E. C	12341700 - STATE WIDE	0.00	50,000,000.00	0.00	10,000,000.00	0.00
040000050101 - Improvement to Human Health (General)	Modern furniture for each of the renovated 30 Primary Health Care Centre/Hospitals	23010172 - PURCHASE OF HOSPITAL FURNITURE	70761 - Health N. E. C	12341700 - STATE WIDE	0.00	15,000,000.00	0.00	210,000,000.00	0.00

MDA Capital Expenditure

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
040000130103 - Improvement to Human Health (General)	Construction of New wards at General Hospital, Ilorin, Provision for Construction of an Accident and Emergency unit at General Hospital, Ilorin, Provision for Expansion of Maternity unit at Civil Service Hospital Ilorin, Provision for the Establishment/Construction of a General Hospital at Osi, Provision for the Construction of a health clinic within Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	12341700 - STATE WIDE	0.00	639,600,000.00	308,745,279.68	900,000,000.00	0.00
130000050101 - Reform of Government and Governance (General)	Payment of Contractual Obligation for on-going projects	23020135 - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70761 - Health N. E. C	12341700 - STATE WIDE	0.00	0.00	0.00	727,233,849.00	0.00
040000060101 - Improvement to Human Health (General)	Renovation of two (2) secondary health facilities at least two (2) in each senatorial district Cottage Hospital, General Hospital. Rehabilitation of additional Primary Health Care Centres across the State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - Health N. E. C	12341700 - STATE WIDE	407,130,256.19	655,191,029.76	249,883,316.67	500,000,000.00	0.00
040000060102 - Improvement to Human Health (General)	Repair/Routine supportive maintenance of hospital equipment in the Secondary Health Centres.	23030128 - REHABILITATION / REPAIRS OF HOSPITAL/HEALTH EQUIPMENT	70761 - Health N. E. C	12341700 - STATE WIDE	4,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00



**MDA Capital Expenditure**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
130000270101 - Reform of Government and Governance (General)	Provision for operational research and service oriented studies to promote achievement and attainment in health care services intervention in the state,	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	12341700 - STATE WIDE	0.00	10,000,000.00	0.00	5,000,000.00	0.00
110000040101 - Information Communication and Technology (General)	Electronic Documentation	23050102 - COMPUTER SOFTWARE ACQUISITION	70761 - Health N. E. C	12341700 - STATE WIDE	0.00	45,000,000.00	0.00	50,000,000.00	0.00
040000050104 - Improvement to Human Health (General)	Logistic Management Coordinating Unit (LMCU) Programme	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
040000100101 - Improvement to Human Health (General)	Provision of Nutritional Units and Nutrition Activities	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	28,632,000.00	0.00
040000010102 - Improvement to Human Health (General)	Vescico Vaginal Fistula (Obstetric Activities)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	0.00	2,500,000.00	0.00	5,000,000.00	0.00
040000180101 - Improvement to Human Health (General)	State Emergency Routine Immunization Coordination Center (SERICC)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	69,500,000.00	7,663,000.00	5,000,000.00	5,000,000.00	0.00
040000200101 - Improvement to Human Health (General)	Basic Health Care Provision Fund (BHCPF)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	0.00
040000030101 - Improvement to Human Health (General)	Viral Heamoregic Fever	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	5,000,000.00	23,328,500.00	0.00	10,000,000.00	0.00
040000010107 - Improvement to Human Health (General)	Respectful Maternity Care	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	0.00

**MDA Capital Expenditure**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
040000030102 - Improvement to Human Health (General)	Disease Control & Health Emergency Response	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	9,461,725.00	20,000,000.00	9,000,000.00	10,000,000.00	0.00
040000140103 - Improvement to Human Health (General)	Food and Nutrition	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	600,000.00	1,000,000.00	0.00	5,000,000.00	0.00
040000010101 - Improvement to Human Health (General)	Maternal, Neonatal and Child Health Week	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00
040000160106 - Improvement to Human Health (General)	Health Management Information System (HMIS)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	0.00	5,920,000.00	0.00	0.00	0.00
040000010106 - Improvement to Human Health (General)	Maternal Perinatal Death Surveillance & Response (MPDSR)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	0.00	2,000,000.00	450,000.00	10,000,000.00	0.00
040000040102 - Improvement to Human Health (General)	Traditional and Alternative Medicine Unit	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00
040000150103 - Improvement to Human Health (General)	Kwara Eye Care Programme	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	3,800,000.00	10,000,000.00	4,245,000.00	10,000,000.00	0.00
040000010108 - Improvement to Human Health (General)	State Emergency Maternal and Child Health Intervention Center (SEMCHIC)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	8,249,500.00	10,000,000.00	0.00	10,000,000.00	0.00
040000220101 - Improvement to Human Health (General)	Control of River Blindness / Schistosomiasis control programme	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	2,500,000.00	6,000,000.00	0.00	5,000,000.00	0.00
040000170105 - Improvement to Human Health (General)	Malaria Free Kwara	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	41,000,000.00	50,000,000.00	34,559,144.83	50,000,000.00	0.00
190000030105 - COVID-19	Support for Healthcare Outreach Programme	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	34,802,000.00	30,450,000.00	13,000,000.00	35,000,000.00	35,000,000.00

**MDA Capital Expenditure**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
04000010105 - Improvement to Human Health (General)	Family Planning	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	0.00	7,539,200.00	400,000.00	5,000,000.00	0.00
04000030103 - Improvement to Human Health (General)	Programme on Cancer	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	860,000.00	43,503,700.00	0.00	10,000,000.00	0.00
040000260101 - Improvement to Human Health (General)	Drug Control Programme (NACOTICS)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	0.00	5,045,375.00	2,000,000.00	5,090,750.00	0.00
04000030104 - Improvement to Human Health (General)	Tuberculosis Control Programme	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	12341700 - STATE WIDE	3,500,000.00	30,000,000.00	13,841,000.00	15,000,000.00	0.00
040000230102 - Improvement to Human Health (General)	Federal Ministry of Health (NPI Activities)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	12341700 - STATE WIDE	3,645,803,515.00	4,000,000,000.00	1,474,870,651.20	4,000,000,000.00	0.00
040000220102 - Improvement to Human Health (General)	Neglected Tropical Diseases	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	12341700 - STATE WIDE	5,861,331,663.11	4,259,740,000.00	138,725,362.57	2,457,580,638.00	0.00
040000140102 - Improvement to Human Health (General)	UNICEF Support Child Survival Programme	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	12341700 - STATE WIDE	84,229,490.00	100,000,000.00	107,502,864.32	100,000,000.00	0.00
04000020103 - Improvement to Human Health (General)	PEPFAR Contribution for the control of HIV/AIDS	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	12341700 - STATE WIDE	0.00	385,310,547.00	0.00	385,310,547.00	0.00
04000020104 - Improvement to Human Health (General)	Global Fund Support on Malaria and HIV/AIDS	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	12341700 - STATE WIDE	5,976,382,876.00	306,217,502.00	18,036,380.00	306,217,502.00	0.00
190000110106 - COVID-19	FGN COVID-19 Intervention Facility to State Government	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	12341700 - STATE WIDE	1,000,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00

**MDA Capital Expenditure**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
010000120101 - Economic Empowerment Through Agriculture (General)	Accelerating Nutrition Results in Nigeria Projects (ANRIN) - Global Financing Facility Grant. (World Bank IDA) Food and Nutrition	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	12341700 - STATE WIDE	244,440,000.00	16,049,232.00	0.00	16,049,232.00	0.00
010000120101 - Economic Empowerment Through Agriculture (General)	Accelerating Nutrition Results in Nigeria Projects (ANRIN) (World Bank IDA- International Development Association) Food and Nutrition	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	12341700 - STATE WIDE	7,560,000.00	643,132,440.00	0.00	7,560,000.00	0.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>052100200100</b>	<b>KWARA STATE HEALTH INSURANCE AGENCY</b>								
<b>Total</b>					<b>79,687,912.00</b>	<b>229,087,500.00</b>	<b>10,631,175.00</b>	<b>236,700,000.00</b>	<b>0.00</b>
130000070103 - Reform of Government and Governance (General)	2 nos motorcycles for dispatch of letters	23010104 - PURCHASE OF MOTOR CYCLES	70741 - Public Health Services	12341700 - STATE WIDE	0.00	700,000.00	0.00	700,000.00	0.00
130000070102 - Reform of Government and Governance (General)	Purchase of Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - Public Health Services	12341700 - STATE WIDE	0.00	39,250,000.00	0.00	0.00	0.00
130000040107 - Reform of Government and Governance (General)	Purchase of HDP8500 Card Printing Equipment, Purchase of Card Printing Supplies: Ribbon, film, Ultra card, Kit	23010141 - PURCHASE OF OFFICE EQUIPMENT	70741 - Public Health Services	12341700 - STATE WIDE	0.00	29,137,500.00	4,064,175.00	5,000,000.00	0.00
110000050101 - Information Communication and Technology (General)	To acquire NIN Identification Software under BHCPF for Five(5) Regional centres (Baruten, Kaiama, Edu+Patigi, Kwara South and Kwara Central)	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - Public Health Services	12341700 - STATE WIDE	0.00	10,000,000.00	0.00	2,000,000.00	0.00
040000210101 - Improvement to Human Health (General)	Take Off Grant	23050113 - OTHER PROJECTS FUND	70741 - Public Health Services	12341700 - STATE WIDE	79,687,912.00	150,000,000.00	6,567,000.00	229,000,000.00	0.00

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<b>053500100100</b>	<b>MINISTRY OF ENVIRONMENT</b>								
<b>Total</b>					<b>46,793,369.05</b>	<b>1,528,791,980.00</b>	<b>158,265,712.00</b>	<b>1,637,926,609.00</b>	<b>727,871,629.00</b>
200000070103 - Climate Change	Purchase of 16 Nos Motorcycle for monitoring by the Forestry and Environment Depts 2 Per LGAs offices.	23010104 - PURCHASE OF MOTOR CYCLES	70561 - Environmental Protection N.E.C.	12341700 - STATE WIDE	0.00	1,350,000.00	0.00	1,750,000.00	1,750,000.00
090000010101 - Environmental Improvement (General)	Waste Management Trucks: 1 no Buldozer, 1 no Excavator, 1 no Low Loader, 1 no Payloader, and 2 Tippers	23010107 - PURCHASE OF TRUCKS	70561 - Environmental Protection N.E.C.	12341700 - STATE WIDE	921,257.00	250,000,000.00	0.00	247,413,000.00	0.00
200000010103 - Climate Change	Equipment for Climate Change Mitigation / Adaptation: 50 pieces ranguages, 50 pieces Temperature guages, 30 pieces Windvanes, 60 pieces of Air Samplers	23010143 - PURCHASE OF CLIMATE CHANGE MITIGATION / ADAPTATION AND ENVIRONMENTAL EQUIPMENT	70561 - Environmental Protection N.E.C.	12341700 - STATE WIDE	0.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00
090000010102 - Environmental Improvement (General)	2 nos Lawn mowers, 25 Nos Rake, 25 Nos Cutlass, 2 nos GPS receiver, 3 nos Hoedad, 3 nos Planting shovel, 2 nos Range poles, Weigh Scale , 50 Nos Brooms	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70561 - Environmental Protection N.E.C.	12341700 - STATE WIDE	0.00	2,000,000.00	1,800,000.00	1,800,000.00	0.00
060000010102 - Housing and Urban Development (General)	Construction of fence, weighing facilities, security house and Administrative office	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70561 - Environmental Protection N.E.C.	12341700 - STATE WIDE	0.00	20,950,000.00	0.00	20,000,000.00	0.00

**MDA Capital Expenditure**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
100000020103 - Water Resources and Rural Development	2 Public Toilets in each of the 3 senatorial districts	23020120 - CONSTRUCTION / PROVISION OF PUBLIC TOILET	70561 - Environmental Protection N.E.C.	12341700 - STATE WIDE	0.00	75,000,000.00	0.00	30,000,000.00	0.00
200000010103 - Climate Change	Flower Garden Re-modeling @ N200m and Amusement Park N300m	23020124 - CONSTRUCTION OF MARKETS/PARKS	70561 - Environmental Protection N.E.C.	12310800 - ILORIN WEST	0.00	300,000,000.00	20,059,460.95	500,000,000.00	500,000,000.00
090000010106 - Environmental Improvement (General)	Rehabilitation of Laboratory and Installation of Equipment at KWEPA	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70561 - Environmental Protection N.E.C.	12341700 - STATE WIDE	0.00	22,841,980.00	16,887,926.05	22,841,980.00	0.00
130000080101 - Reform of Government and Governance (General)	Renovation of Office at Kwara Environmental Protection Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	12341700 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	0.00
090000010107 - Environmental Improvement (General)	Fabrication of 60 Nos Roll-on Roll-off Waste bins. General repair and maintenance of 25 Roll-on Roll-off Waste bins.	23030145 - REHABILITATION / FABRICATION OF RORO-BINS	70561 - Environmental Protection N.E.C.	12341700 - STATE WIDE	30,167,112.05	100,000,000.00	69,500,000.00	78,000,000.00	0.00
200000010105 - Climate Change	Afforestation project in (i) Moshe Gada Forest Reserve, Kaima Local Government Area (ii) Joroma-Osin Forest Plantation, Ilorin-South Local Government Area (iii) Isanlu Forest Reserve, Isin Local Government Area	23040101 - TREE PLANTING:- HIGH FOREST REGENERATION	70561 - Environmental Protection N.E.C.	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	4,000,000.00	4,000,000.00

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
20000050101 - Climate Change	Construction of Draining-channel at Odo Yalu Community, Offa Garage, Dredging and compacting of Osin River, Ilala Community, Irepodun LGA, and other Ecological prone Areas, challelisation and dredging of river at Stadium.	23040102 - EROSION & FLOOD CONTROL:- CHANNELIZATION AND DREGGING OF ECOLOGICAL PROBLEM SITE	70561 - Environmental Protection N.E.C.	12341700 - STATE WIDE	0.00	0.00	0.00	20,351,629.00	20,351,629.00
190000010104 - COVID-19	Disilting of Drainages, Clearing of illegal Dumpsites, Boundry Retracing, Fire Tracing, Acquisition of 4Nos additional dumpsite, 4 area of the metropolis integrated waste management scheme consisting of sections for composting, Incineration, Recycling and Sanitary, Landfill and each is to be fenced, Mop-up of waste along major rivers	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	12341700 - STATE WIDE	15,705,000.00	200,000,000.00	50,018,325.00	100,000,000.00	100,000,000.00
200000220102 - Climate Change	Climate Change projects	23050107 - TAKE-OFF GRANT	70561 - Environmental Protection N.E.C.	12341700 - STATE WIDE	0.00	1,650,000.00	0.00	1,770,000.00	1,770,000.00
010000230101 - Economic Empowerment Through Agriculture (General)	Agro-Climatic Resilience in Semi-Arid Landscape (ACResal Project)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70561 - Environmental Protection N.E.C.	12341700 - STATE WIDE	0.00	500,000,000.00	0.00	500,000,000.00	0.00



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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>053900100100</b>	<b>KWARA STATE SPORTS COMMISSION</b>								
<b>Total</b>					<b>72,018,363.00</b>	<b>904,764,231.00</b>	<b>0.00</b>	<b>2,911,203,769.00</b>	<b>0.00</b>
130000070102 - Reform of Government and Governance (General)	Purchase of 1 no Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - Recreational and Sporting Services	12341700 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	0.00
130000070105 - Reform of Government and Governance (General)	Purchase of 1 no 32 seater bus for Kwara United Football Club	23010108 - PURCHASE OF BUSES	70811 - Recreational and Sporting Services	12341700 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	0.00
110000010106 - Information Communication and Technology (General)	Purchase of set of laptops	23010113 - PURCHASE OF COMPUTERS	70811 - Recreational and Sporting Services	12341700 - STATE WIDE	0.00	0.00	0.00	1,320,000.00	0.00
110000010108 - Information Communication and Technology (General)	2 Nos Photocopying machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70811 - Recreational and Sporting Services	12341700 - STATE WIDE	0.00	0.00	0.00	915,000.00	0.00
090000020102 - Environmental Improvement (General)	Slashers, Mowers & Tractor	23010142 - PURCHASE OF SLASHERS, MOWERS & TRACTOR	70811 - Recreational and Sporting Services	12341700 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	0.00
080000030101 - Youth (General)	Construction of a new Table Tennis Complex and Handball Courts Arena at Kwara State Stadium Complex	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	12341700 - STATE WIDE	60,031,735.00	441,674,214.00	0.00	1,000,000,000.00	0.00
130000050101 - Reform of Government and Governance (General)	Payment of Contractual Obligation for on-going projects	23020135 - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70811 - Recreational and Sporting Services	12341700 - STATE WIDE	0.00	0.00	0.00	149,912,769.00	0.00

**MDA Capital Expenditure**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
130000080113 - Reform of Government and Governance (General)	Renovation of hostel blocks in Kwara Football Academy	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70811 - Recreational and Sporting Services	12341700 - STATE WIDE	11,986,628.00	65,000,000.00	0.00	100,000,000.00	0.00
080000020102 - Youth (General)	Renovation of Indoor Sport Hall at Kwara State Stadium	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	12341700 - STATE WIDE	0.00	258,090,017.00	0.00	1,500,000,000.00	0.00
130000220102 - Reform of Government and Governance (General)	National Sports Programme	23050106 - PROGRAMMES AND ACTIVITIES	70811 - Recreational and Sporting Services	12341700 - STATE WIDE	0.00	100,000,000.00	0.00	32,056,000.00	0.00
080000010105 - Youth (General)	Grant to KFA on Solidarity Compensation	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70811 - Recreational and Sporting Services	12341700 - STATE WIDE	0.00	40,000,000.00	0.00	0.00	0.00

MDA Capital Expenditure

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT								
<b>Total</b>					<b>140,750,000.00</b>	<b>872,026,245.00</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>0.00</b>
130000070102 - Reform of Government and Governance (General)	Purchase of Toyotal Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70821 - Cultural Services	12341700 - STATE WIDE	40,750,000.00	0.00	0.00	0.00	0.00
060000010102 - Housing and Urban Development (General)	Construction of palaces at Oke-Ode, yashikira, Gwanara and Kaiama	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70821 - Cultural Services	12341700 - STATE WIDE	80,000,000.00	71,870,645.00	0.00	150,000,000.00	0.00
120000010103 - Growing the Private Sector	International Market at Gbugbu	23020124 - CONSTRUCTION OF MARKETS/PARKS	70821 - Cultural Services	12320300 - EDU	0.00	500,000,000.00	0.00	350,000,000.00	0.00
130000080113 - Reform of Government and Governance (General)	Repairs of Emir's Palace: Omu-Aran, Lafiagi and Emir of Ilorin Royal chalet	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70821 - Cultural Services	12341700 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00
130000220102 - Reform of Government and Governance (General)	Provision for support to Community Development Association engaging in developmental projects and Cottage industry development across the 16LGAs	23050107 - TAKE-OFF GRANT	70821 - Cultural Services	12341700 - STATE WIDE	20,000,000.00	250,155,600.00	0.00	100,000,000.00	0.00

MDA Capital Expenditure

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
055700100100	MINISTRY OF TERTIARY EDUCATION								
<b>Total</b>					<b>114,911,582.00</b>	<b>5,122,545,580.00</b>	<b>1,113,630,745.00</b>	<b>5,001,786,941.00</b>	<b>0.00</b>
130000070102 - Reform of Government and Governance (General)	Purchase of Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	12341700 - STATE WIDE	0.00	35,000,000.00	0.00	0.00	0.00
180000010101 - Airways (General)	Aircraft Equipment (i) 5N-BRC (Grounded) (ii) 5N-BSD (Grounded) (iii) 5N-BNH (Grounded)	23010151 - PURCHASE OF AIRCRAFT BASIC EQUIPMENT	70941 - First Stage of Tertiary Education	12341700 - STATE WIDE	0.00	100,000,000.00	0.00	245,140,362.00	0.00
060000010102 - Housing and Urban Development (General)	Construction of Main Administrative Block at College of Health Tech Offa, Renovation of 6 Hostels for Male and Female Students at College of Education Technical Lafiagi, Renovation of Undergraduate Studies at College of Education Ilorin	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - First Stage of Tertiary Education	12341700 - STATE WIDE	0.00	0.00	0.00	200,000,000.00	0.00

**MDA Capital Expenditure**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
130000170104 - Reform of Government and Governance (General)	Construction of Female Hostel at Oke-Ode, Establishment of School of Mid-wifery Oke-ode, Repair of Multi-Purpose Hall Oro and Estimate of Perimeter Fencing (4000m) from Gate 1 to 2, Construction of ICT Building , Construction of Library Building (c) Construction of Hospitality, Tourism Building and Tourism Village (d) Sport Facilities @ International Vocational Technical Enter. College.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12330500 - IFELODUN	0.00	167,127,372.00	3,500,000.00	120,000,000.00	0.00
050000040105 - Enhancing Skills and Knowledge (General)	Construction of Lecture Theatre/ Landscaping KWARA POLYTECHNIC	23020128 - CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	70941 - First Stage of Tertiary Education	12310600 - ILORIN EAST	0.00	125,000,000.00	0.00	125,000,000.00	0.00
050000040103 - Enhancing Skills and Knowledge (General)	Construction of a Block of Seven (7) Classrooms at College of Education and College of Arabic and Islamic Legal Studies	23020128 - CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	70941 - First Stage of Tertiary Education	12341700 - STATE WIDE	0.00	47,017,880.00	0.00	105,500,533.00	0.00
050000040102 - Enhancing Skills and Knowledge (General)	Completion of Kwara State University Project at Osi Campus and Ilesha Baruba	23020130 - CONSTRUCTION / PROVISION OF SATELITE CAMPUSES	70941 - First Stage of Tertiary Education	12341700 - STATE WIDE	0.00	2,000,000,000.00	0.00	2,878,514,046.00	0.00

**MDA Capital Expenditure**

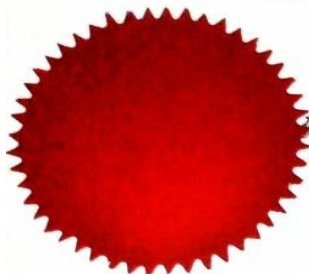
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
140000010101 - Power (General)	Installation of Solar Power as alternative light source	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70941 - First Stage of Tertiary Education	12341700 - STATE WIDE	0.00	7,500,000.00	2,000,000.00	2,000,000.00	0.00
050000060104 - Enhancing Skills and Knowledge (General)	Accreditation Support Fund for Tertiary Institutions	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	12341700 - STATE WIDE	96,862,000.00	572,445,401.00	50,000,000.00	500,000,000.00	0.00
110000060104 - Information Communication and Technology (General)	Establishment of Centralised EMIS in MOTEST/ERP Unified Education Resource Platform	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	12341700 - STATE WIDE	0.00	10,000,000.00	4,148,954.92	0.00	0.00
050000060105 - Enhancing Skills and Knowledge (General)	Scholarship/Bursary Programme	23050106 - PROGRAMMES AND ACTIVITIES	70941 - First Stage of Tertiary Education	12341700 - STATE WIDE	0.00	158,370,000.00	56,893,800.00	150,000,000.00	0.00
050000060111 - Enhancing Skills and Knowledge (General)	Kwara State College of Education (Technical) Lafiagi (TETFUND)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70941 - First Stage of Tertiary Education	12320300 - EDU	0.00	0.00	50,772,250.00	93,750,000.00	0.00
050000060108 - Enhancing Skills and Knowledge (General)	Kwara State Polytechnic, Ilorin (TETFUND)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70941 - First Stage of Tertiary Education	12310600 - ILORIN EAST	18,049,582.00	965,000,000.00	666,122,596.08	0.00	0.00
050000060109 - Enhancing Skills and Knowledge (General)	Kwara State University Malete (TETFUND)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70941 - First Stage of Tertiary Education	12321100 - MORO	0.00	690,600,000.00	175,295,144.00	500,000,000.00	0.00
050000060110 - Enhancing Skills and Knowledge (General)	Kwara State College of Education, Ilorin (TETFUND)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70941 - First Stage of Tertiary Education	12310800 - ILORIN WEST	0.00	244,484,927.00	104,898,000.00	81,882,000.00	0.00

MDA Capital Expenditure

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget	2022 COVID-19/Climate Change Responsive Tagging
056700100100	MINISTRY OF SOCIAL DEVELOPMENT								
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>64,169,000.00</b>	<b>0.00</b>
030000040101 - Poverty Alleviation	Purchase of mobility Aids: wheel chairs, crutches, tricycles walking support wheel, hearing aids, artificial limbs, guide cane and walking support stick	23010145 - PURCHASE OF MATERIALS	71091 - Social Protection N. E. C	12341700 - STATE WIDE	0.00	0.00	0.00	6,475,000.00	0.00
030000040102 - Poverty Alleviation	Renovation of Amoyo Rehabilitation Centre	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	71091 - Social Protection N. E. C	12341700 - STATE WIDE	0.00	0.00	0.00	32,694,000.00	0.00
070000030101 - Gender (General)	Renovation of Marriage Registry Hall	23030132 - REHABILITATION / REPAIRS - MARRIAGE REGISTRY	71091 - Social Protection N. E. C	12341700 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	0.00

## APPROPRIATION LAW, 2022

I assent this 28<sup>th</sup> day of JAN 2022



ABDULRAHMAN ABDULRAZAQ  
Governor,  
Kwara State of Nigeria.

Kwara State of Nigeria

Law No. of 2022

### A LAW TO MAKE APPROPRIATION FOR THE YEAR ENDING 31<sup>ST</sup> DECEMBER 2022

(1<sup>st</sup> January 2022)

Date of  
Commencement.

The Kwara State House of Assembly enacts:


1. The Sum of Sixty-Eight Billion, Four Hundred and Eighty-Seven Million, Four Hundred and Ninety-Five Thousand, Two Hundred and Fifty-Four Naira only shall be appropriated from the Consolidated Revenue Fund for Recurrent Expenditure during the year ending 31<sup>st</sup> December, 2022 for the services set out in the First Schedule. ₦68,487,495,254  
Recurrent  
Expenditure.
2. The Sum of Fifteen Billion, Six Hundred and Eighty Million, Six Hundred and Nineteen Thousand, One Hundred and Thirty-Six Naira only shall be appropriated from the Consolidated Revenue Fund for Public Debt Charges during the year ending 31<sup>st</sup> Day of December, 2022. ₦15,680,619,136  
Public Debt  
Charges.
3. The Sum of Thirty-Three Billion, Six Hundred and Seventy-Nine Million, Fifty-Three Thousand, One Hundred and Eighteen Naira only (referred to as Recurrent Consolidated Revenue Surplus) shall be transferred from the Consolidated Revenue Fund to Capital Development Fund. ₦33,679,053,118  
Consolidated Revenue  
Fund to Capital Dev.
4. The Sum of One Hundred and Five Billion, Four Hundred and Forty-Nine Million, Three Hundred and Seventy-Three Thousand, Two Hundred and Thirty-Four Naira only shall be appropriated from the Consolidated Revenue Fund for Capital Expenditure during the year ending 31<sup>st</sup> December, 2022 for the services set out in the Third Schedule. ₦105,449,373, 234  
Capital  
Expenditure.
5. This Law may be cited as the Appropriation Law, 2022. Citation.



71090	SOCIAL PROTECTION	
051400100100	Ministry of Women Affairs	131,000,000
056700100100	Ministry of Social Development	64,169,000
053900100100	Ministry of Youth Development	175,000,000
	Subtotal	370,169,000
	Total	105,449,373,234

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This printed impression has been carefully compared by me with the Bill which was passed by the Kwara State House of Assembly and found by me to be a true and correctly printed copy of said Bill

.....  
  
 Clerk to the House

**KWARA STATE HOUSE OF ASSEMBLY**  
**CERTIFICATE OF ASSENT**  
**BY HIS EXCELLENCY, THE EXECUTIVE GOVERNOR OF**  
**KWARA STATE OF NIGERIA**

TITLE OF LAW PRESENTED - APPROPRIATION LAW, 2022

FORWARDED BY - CLERK TO THE HOUSE

DATE FORWARDED - 28<sup>TH</sup> JANUARY, 2022

DATE OF ASSENT - 28<sup>th</sup> JAN 2022

NOTICE TO WITHHOLD ASSENT - .....

REASONS (IF ANY) - .....

DATE OF RETURN OF LAW - 28<sup>th</sup> JAN 2022

Sgd .....  
**Governor,**  
**Kwara State of Nigeria.**