

KWARA STATE GOVERNMENT

YEAR 2022

REPORT OF THE ACCOUNTANT-GENERAL WITH FINANCIAL STATEMENTS
IPSAS TRANSITIONAL ACCRUAL BASIS

TABLE OF CONTENT

SECTIC	ON A	
1.0	REPORT OF ACCOUNTANT GENERAL	3-21
1.1	RESPONSIBILITY FOR FINANCIAL STATEMENT	22-23
1.2	AUDIT CERTIFICATE	24-26
1.3	SFTAS DISCLOSURE	27
1.4	CONSOLIDATED STATEMENT OF FINANCIAL PERFOMANCE	28
1.5	CONSOLIDATED STATEMENT OF FINANCIAL POSITION	29
1.6	CONSOLIDATED STATEMENT OF CASH FLOW	30
1.7	STATEMENT OF CHANGE IN NET ASSET/EQUITIES	31
SECTIO	ON B	
2.1	NOTES TO THE FINANCIAL STATEMENT	
2.1.1	SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES	32-54
2.1.2	SUPPLEMENTARY NOTES	55-257
2.1.3	COVID-19 CERTIFICATES	258-259
2.1.3	COVID-19 DISCLOSURES	260-263

REPORT OF THE ACCOUNTANT – GENERAL WITH THE FINANCIAL STATEMENTS FOR THE FINANCIAL YEAR ENDED 31ST DECEMBER, 2022

INTRODUCTION: Part of the cardinal responsibility of the Accountant General as provided under section 125 (5) of the Constitution of the Federal Republic of Nigeria 1999 as amended is the preparation and presentation of Financial Statements/Reports of the Government

In view of this, I have the honour and privilege to present the report on the account of the Kwara State Government of Nigeria for the year ended 31st December, 2022 together with the notes thereon. This report reviews the financial activities of the State Government with a view of matching the objective of financial management with the goals of Governance. The account is expected to serve as proper documentary evidence of transparency in Government financial administration and record of published accounts as demonstration of accountability.

LEGAL AUTHORITY: The Financial Statements for the year Ended 31st December,2022 has been prepared as required under section 125 (5) of the Constitution of the Federal Republic of Nigeria 1999 as amended and in compliance with section 101 of the Financial Regulation as well as provisions of the Finance (Control and Management) Act 1958 now cap F.26 LFN 2004. The approval of the Federal Executive Council (FEC) for the adoption in Nigeria of International Public Sector Accounting Standards (IPSAS) at its meeting of 28th July, 2010 and provision of the National Circular letter issued by Federation Account Allocation Committee (FAAC) Sub-Committee on IPSAS dated 18th May, 2013 to the Three (3) tiers of Government on the commencement of the implementation of IPSAS.

PRINCIPAL ACTIVITIES: - In accordance with the provision of the Finance (Control and Management) Act 1958 and sections 106-107 of the Financial Regulation of January 2009, the Accountant General is the head of the Government Accounting service and he is saddle with the responsibility for providing adequate accounting systems and controls in the Ministries, extra

ministerial offices and other arms of Government. He is responsible for the preparation and publication of Financial Statements and also ensure that appropriate accounting policies and applicable accounting standards are consistently followed in preparing the Financial Statement. Other main activities of the Office of Accountant General include the receipts, custody, disbursement of all Government funds, record keeping and general supervision of accounting activities in all ministries, department and agencies within the state.

Based on the above stated responsibilities of the Accountant General, the preparation of these Financial Statements have been made to comply substantially with the provision of accrual basis International Public Sector accounting standard (IPSAS).

STATEMENT OF ACCOUNTING POLICIES.

The following is the summary of some of the accounting policies adopted by the Government of Kwara State in the preparation of year 2022 Financial Statements.

I. Basis of Account:

The Financial Statement of Kwara State Government has been prepared using the accrual basis in accordance with the requirement of International Public Sector Accounting Standards (IPSAS) 33 'First time adoption of accrual IPSAS' with transition period from year 2020 to year 2022 using the General-Purpose Financial Statement format. The Office of the Accountant General is empowered to choose the basis of reporting.

II. Accounting Policies/Principles:

The objective of the Financial Statements is to provide information about the Financial Position, Performance and Cashflow of an entity that is useful to a wide range of users. Being a public sector entity, the objectives were developed specifically to provide information useful for decision making and also to demonstrate the level of Kwara State Government's accountability with the resources entrusted to it.

The key consideration and accounting principles to be followed when preparing the Financial Statements are laid out in the Financial Instructions and not at variance with

those described in IPSAS 1. These includes fair presentation, accrual basis, going concern, consistency of presentation, aggregation, offsetting, and comparative information. Presentation of the Financial Statements in accordance with the above-mentioned rules and principles requires management to make estimate that affect the reported amount of certain items in the Statement of Financial Position and Statement of Financial Performance, as well as the related disclosures. Kwara State Government has adopted relevant IPSAS Standards for the year beginning 1st January, 2020 and has also adopted the transitional exemptions provided in IPSAS 33 'First Time Adoption Accrual Basis.

III. Basis of Preparation

a. Basis of measurement

The Financial Statements has been prepared on the historical cost, unless stated otherwise. In these transitional Financial Statements for Kwara State Government, the following statements are presented:

- Consolidated Statement of Financial performance for the year ended 31st December, 2022
- Consolidated Statement of Financial Position as at 31st December, 2022
- ❖ Consolidated Statement of Cash Flows for the ended 31st December, 2022
- Statement of change in Net Assets/Equity for the year ended 31st December, 2022

b. Functional and Presentation Currency

The Financial Statements are prepared in Nigerian Naira, which is the functional and reporting currency of Kwara State Government

c. Accounting Period:

The Accounting year is from 1st January, 2022 to 31st December, 2022

d. Going Concern:

The Financial Statements have been prepared on a going concern basis.

e. Consolidation Policy

The Consolidation of the General-Purpose Financial Statements is based on Accrual Basis of Accounting. All Ministries, Department and Agencies of the Government are consolidated except for Government Business Enterprises (GBEs).

Consolidation of the General-Purpose Financial Statements agree with the provisions of all the relevant legal requirements.

f. Comparative Information

The General-Purpose Financial Statements discloses all numerical information relating to previous period.

g. Budget Figures

These are figures from the approved budget in accordance with the Appropriation Act.

h. Revenue

All revenue accruing to the Government are recognised when it is due and not when received. This are classified as Tax and Non-Tax Revenue.

i. Government Aid and Grants:

Aid and Grants to the Government are recognised as income on entitlement, while aid and grants to other government/agencies are recognised as expenditure on commitment.

j. Expenses

All expenses are reported on an accrual basis, i.e., all expenses are to be recognised in the period they are incurred or when the related services are enjoyed, irrespective of when the payment is made.

k. Statement of Cash flow

This statement is prepared using the direct method in accordance with the format provided in the GPFS. The Cashflow statement shall consists of three (3) sections:

- Operating activities include cash received from all income sources of the Government and record the cash payments made for the supply of goods and services.
- Investing activities are those activities relating to the acquisition and disposal of non-current assets.
- Financing activities comprise the change in equity and debt capital structure of the Government.

I. Interest on Loans:

Interest on loans is treated as a charge in the financial performance report (Statement of Financial Performance).

m. Loans & Debts

Loans are funds received to be paid back at an agreed period. They are classified under liability in the General-Purpose Financial Statement and are categorised as either short or long term. Short-term loans and debts are those repayable within one calendar year, while long-terms loans and debts are those that fall due beyond one calendar year.

n. Accrued Expenses

These are monies payable to third parties in respect of goods and services received. Accrued Expenses for which payment is due in the next 12 months shall be classified as Current Liabilities. Where the payments are due beyond the next 12 months, it shall be accounted for as Non-Current Liabilities

o. Contingent Liability

A contingent liability is a possible obligation arising from past events whose existence will be confirmed only by uncertain future event(s) or present obligation arising from past events that are not recognised because either an outflow of economic benefit is not probable, or the amount of the obligation cannot be reliably measured. Contingent liabilities shall only be disclosed in the Notes to the GPFS.

IV. Summary of Significant Accounting Policies

Kwara State Government has applied the following accounting policies in the preparation of the Financial Statement for the year ended 31st December, 2022. These policies have been consistently applied to all the years presented, unless otherwise stated.

a. Revenue From Non-Exchange Transactions

These are transactions in which Kwara State Government receives value from, without directly giving appropriately equal in exchange. This includes mainly direct and indirect taxes. In addition to taxes, Kwara State Government also receives from other parties, such as transfer, grants, fines, and donations.

• Taxes Receipts- Taxes are economic benefits or service potential compulsory payment or payable to Kwara State Government, in accordance with laws and/ or regulations, established to provide revenue to the Government. Taxes

do not include fines or other penalties imposed for breaches of law. Kwara State Government recognized revenue from taxes by reference to earning of assessable income by taxpayers. Taxes are measured at the fair value of the consideration received or receivable to the State Internal Revenue Service (KWIRS). The tax rates and tax laws used to compute the amount are those that are enacted at the reporting date. The State Government taxes includes pay-as-you-earn, withholding tax, stamp duties, development levy, property tax, business premises and other tax receipts.

- Fine and Fees- These are inflows of future economic benefit or service
 potentials from non-exchange transactions other than taxes, they are
 economic benefits or service potential receivable by Kwara State
 Government, as determined by court or other law enforcement body, as
 consequence of breach of laws or regulations and are recognized at the point
 when the levy is being imposed.
- Statutory Allocations- Statutory Allocations are income from the revenue allocation system wherein Federal Government allocates funds to each State of the Federation based on predetermined constitutional requirements. Statutory Allocations are measured at a value and recognized at point of receipt.
- Capital Receipt These includes grants and other capital receipts. Capital
 receipts are measured at fair value and recognized at the point of grant or
 when there is an enforceable claim to receive the assets if it is free from
 conditions and it is probable that the economic benefits or service potential
 related to the asset will flow to Kwara State Government and can be
 measured with reliability.

b. Revenue from Exchange Transactions

These are transactions in which Government receives consideration from and directly gives approximately equal value in exchange from goods, services, or use of assets. They are recognized at fair value of consideration received or receivable. The State revenue from exchange transactions includes Rent on Government Properties and other miscellaneous revenue from exchange transactions.

V. <u>Cash and Cash Equivalent:</u>

Cash equivalent as show in the Statement of Financial Position comprises cash in bank, deposit held at call with banks and time deposits which are readily convertible to cash with maturity.

VI. Foreign Currency Transaction:

Items included in the Financial Statement of each Government entities are measured using the currency of primary economic environment in which the entity operates ('the functional currency'). The financial statements are presented in Nigerian Naira (NGN) rate of exchange at the dates of transactions. Foreign currency balances as at the year ended are value at the exchange rate prevailing at that date.

Monetary assets and liabilities dominated in foreign currencies are translated into Nigerian Naira on the basis of the exchange rate applicable at the reporting period. Foreign exchange gains and losses that relates to public debts are presented within the public debt charges in the Statement of Financial Performance.

VII. Notes to the Accounts:

These are narratives, descriptions or more detailed analysis of the amounts shown on the face of the statements as well as additional information. The Items in the Statements is cross referenced to any related information in the Notes.

VIII. <u>Employee Benefits:</u>

Short term employee benefit: - Government approves short term benefits in form of employee salaries and wages in the period in which associated services are rendered, the Government recognized short term employee benefits costs when the employee rendered service in exchange for those benefits. The State is yet to operate contributory pension scheme except for Kwara State Internal Revenue Service.

IX. <u>Explanation of difference between Financial Budget and Actual Amount</u>

✓ Internally Generated Revenue

Realization of the receipts from direct taxes, licences, penalties, fines, fees, and other IGRs was lower than the budgeted amount.

✓ Statutory Revenue

This is statutory allocation to the State from the Federation account that was shared within the financial year based on the sharing formula. This revenue is only

recognized when it is received because the state does not have control on neither it's generation nor the sharing.

√ Payables and other Liabilities

	2022	2021
Outstanding Gratuities	16,915,585,487.22	15,127,918,423.68
Contractors' arrears	4,258,082,575.09	4,474,087,077.60
Contingent liabilities on Litigations	1,249,458,011.73	1,272,158,011.73

- Outstanding Gratuities: This represents the Gratuities as at the last quarter of the Financial Year 2022 that are yet to be paid as at 31/12/2022.
- **Contractors' arrears:** This represents the value of yet to be paid interim & final certificate of valuation of work done by various contractors.
- Contingent liabilities on Litigation: This represents the outstanding liabilities from previous years to date.

✓ Other Grants Received

The participation of Kwara State in the World Bank assisted **States Fiscal Transparency, Accountability and Sustainability Program for Results (SFTAS PforR)** made the State earn extra amount of Grant through a determine

Disbursement Linked Results (DLR). The achievement of performance by the State is verified by an Independent Verification Agent (IVA).

✓ Public Debt Profile

The outstanding balances of Kwara State public debts in respect of external and domestic loans are in the tune of N20,396,443,126.14 and N109,417,663,660.10 respectively totalling N129,814,106,786.24 as at 31st December, 2022. The composition are as tabulated below:

S/No	External Debt	Year	Amount(\$)	Outstanding Balance Amount(NGN)
1	KWSG HEALTH PROJECT(ADF)	1999	20,715.97	9,292,148.88
2	KWSG HEALTH PROJECT(ADF)	1999	842,741.13	378,011,534.97
3	KWSG HEALTH PROJECT(ADF)	1991	689.11	309,102.48

4	KWSG HEALTH PROJECT(ADF)	1000	4,126,762.76	1,851,059,436.00
4	(W3d HEALITT NOTECT(ADT)	1999	4,120,702.70	1,051,059,450.00
5	KWSG HEALTH PROJECT(ADF)	1999	11,445.40	5,133,834.84
6	KWSG FADAMA DEVELOPMENT	2004	3,505,496.73	1,572,390,560.38
7	KWSG HEALTH SYSTEMS DEVELOPMENT	2003	2,203,837.48	988,531,303.07
8	KWSG HIV/AIDS PROGRAMME	2005	1,450,626.41	650,678,477.27
9	KWSG COMMUNITY BASED POV; REDUCTION	2005	2,389,226.51	1,071,687,550.03
10	KWSG EDUCATION SECTOR PROJECT	2008	12,719,128.04	5,705,164,882.05
11	KWSG NATIONAL FADAMA DEVELOPMENT III	2008	3,423,757.85	1,535,726,582.24
12	KWSG COMM AND SOCIAL DEV PROJECT	2008	3,935,840.58	1,765,421,290.62
13	KWSG HEALTH SYSTEMS DEVELOPMENT	2009	2,503,087.50	1,122,759,897.69
14	KWSG HIV/AIDS PROGRAMME	2011	4,233,224.09	1,898,812,666.61
	Sub-Total		41,366,579.56	18,554,979,267.13
			Amount (Euro)	
15	KWSG RURAL ACCESS AGRICULTURAL MARKETING PROJECT	2021	3,500,000,000.00	1,569,925,000.00
			Amount (\$)	
16	KWSG RURAL ACCESS AGRICULTURAL MARKETING PROJECT	2022	662,289.90	271,538,859.00
	Total			20,396,443,126.14

S/No	Domestic Debt	Year	Outstanding Balance Amount(NGN
1	RESTRUCTURED LOAN (FGN GOVT BOND)	2015	14,028,508,805.26
2	SALARY BAILOUT (FGN GOVT BOND)	2015	3,682,320,032.84
3	ECA SECURED LOAN	2015	4,299,514,634.83
4	ECA SECURED LOAN	2015	4,299,514,634.83

5	SMALL & MEDIUM ENTERPRISES DEV. FUND	2018	600,000,000.14
6	BUDGET SUPPORT	2019	20,810,353,822.98
7	PENSION & GRATUITY		16,915,585,487.22
8	CONTRACTUAL OBLIGATION		4,258,082,575.09
9	STATE BOND	2021	22,480,700,924.07
10	FGN BRIGDING LOAN FACILITY	2021	18,043,082,742.84
	Total		109,417,663,660.10

The sum of **N129,814,106,786.24** indicates the total outstanding Public Debt of Kwara State as at 31st December,2022. The Domestic component dominates the External Debt with 84% and 16% respectively. It is noteworthy that debts are being serviced as at when due.

YEAR 2022 BUDGET

The main thrust of 2022 budget is to stimulate the socio-economic environment, expanding job creation and boosting the informal sector of the economy. Year 2022 budget is designed to diversify the State economy leading to increased GDP and broaden the revenue base of the state to deliver inclusive growth, job creation, youth engagement, social intervention programs for the poor and vulnerable people and infrastructure development. In order to realise these programme objectives, the State Government have resolved to look beyond the challenging time and explore creative ways of financing its expenditure for 2022.

The 2022 Budget major objectives include: -

- (i). Provision of Infrastructure that will deepen the socio-economic development of the state.
- (ii). Ensuring job creation and inclusive growth.
- (iii). Institutional reforms that will ensure funding towards capital investment and stimulate economic growth.

In order to attainment the above Stated objectives, these policies will be strictly adhered to by the State Government:

- a. Completion of all ongoing capital projects, especially the ones which have direct impact on the economic development of the state through continued infrastructural development and improved conducive environment for investment drive.
- b. Diversification of the State economy and revenue base of the State.
- c. Reduction in the cost of governance.

The 2022 Budget proposal was prepared within the framework of International Public Sector Accounting System (IPSAS), following the Zero-Based Budgeting principle which is aimed at ensuring scientific justification for every expenditure item, thereby, ensuring prudent management of financial resources of the state. The budget proposal was based on the following assumptions as adopted by the Federal Government: which include:

- Benchmark oil price of 57 US Dollars per barrel
- Daily oil production estimate of 1.88 million barrels/day
- Exchange rate of N410 per US Dollar
- GDP growth projected at 4.20 percent; and
- inflation closing at 13 percent.

In the light of the above fiscal assumptions and parameters, 2022 approved budget size is **One Hundred and Eighty-Nine Billon, Six Hundred and Seventeen Million, Four Hundred and Eighty- Seven Thousand, Six Hundred and Twenty-Four Naira (N189,617,487,624.00) Only.**

This shows an increase of Twenty Billion, Six Hundred and Fifty- Five Million, One Hundred and Fifty- Four Thousand, Five Hundred and Thirty- Eight Naira (N20,655,154,538.00) only compared to the 2021 Revised Budget. Out of this Total Budget size, the sum of Eighty-Four Billion, One Hundred and Sixty- Eight Million, One Hundred and Fourteen Thousand, Three Hundred and Ninety Naira (N84,168,114,390.00) only or 44% is for Recurrent Expenditure while 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 (N105,449,373,234.00) only or 56% is for Capital Expenditure.

SOURCES OF 2022 REVENUE ESTIMATE

The primary sources of revenue expected to the State Government to fund 2022 Budget are as follows: -

- ✓ **Statutory Allocation**: This is the State's share of collectable revenue from the Federation Account, which is estimated at Thirty-Four Billion, Forty-Eight Million, One Hundred and Forty Thousand Naira (N34,048,140,000.00) only or 18 percent of the total revenue.
- ✓ Value Added Tax: The estimated VAT receipt is Twenty Billion, Three Hundred and Forty-One Million, Eight Hundred and Sixty Thousand Naira (20,341,860,000.00) only or 11 percent.
- ✓ Other Sundry Revenue: The estimated sundry revenue from the Federation Account is Two Billion, Six Hundred and Nineteen Million, One and Seventeen Thousand, Nine Hundred and Ninety -Two Naira (2,619,117,992.00) only or 1 percent
- ✓ Internally Generated Revenue (IGR): The estimated internally generated revenue is Thirty billion, Seven Hundred and Nine Million, One Hundred and Sixty-Seven Thousand, Seven Hundred and Fifty-One Naira (30,709,167,751.00) only or 16 percent.
- ✓ Income from other Internal sources: This is estimated at One hundred and Twenty- Eight million, Eight Hundred and Eighty-One Thousand, Seven Hundred and Sixty-Five Naira (128,881,765.00) only or 0.00 percent.
- ✓ Capital Development Fund and Financing Funds (Miscellaneous Receipt & Refund): This source is estimated at Forty-Three Billion, Eight Hundred and Ninety Million, Four Thousand and Thirty-Five Naira (43,890,400,035.00) only or 23 percent.
- ✓ Aid & Grants (Internal & External): This is estimated at Twenty-Seven Billion, Eight Hundred and Seventy-Nine Million, Nine Hundred and Twenty Thousand, and Eighty-One Naira (N27,879,920,081.00) only or 15 percent.
- ✓ And an opening balance of Thirty Billion Naira(N30,000,000,000.00) only or 16 percent

This gives a total budget size of **One Hundred and Eighty-Nine Billon, Six Hundred and Seventeen Million, Four Hundred and Eighty-Seven Thousand,** Six **Hundred and Twenty-Four Naira (N189,617,487,624.00)** only which is as shown in the table below:

	DETAILS	AMOUNT
1	Statutory Allocation	34,048,140,000.00
2	Value Added Tax	20,341,860,000.00
3	Other Sundry Revenue	2,619,117,992.00
4	Internal Generated Revenue	30,709,167,751.00
5	Income from other Internal sources	128,881,765.00
6	Capital Development Fund & Financing Funds	43,890,400,035.00
7	Aid & Grants (Internal & External)	27,879,920,081.00
8	Opening balance	30,000,000,000.00
	Grand Total	189,617,487,624.00

YEAR 2022 BUDGET FOR EXPENDITURES

The total recurrent expenditure for the 2022 financial year is estimated at Eighty-Four Billion, One Hundred and Sixty-Eight Million, One Hundred and Fourteen Thousand, Three Hundred and Ninety Naira (N84,168,114,390.00) only which includes the following components:

(i) **Personnel Cost**: - A total sum of Twenty-Three Billion, Five Hundred and Thirty-Eight Million, Nine Hundred and Eighty-Eight Thousand, One Hundred and Seventy-Two Naira (N33,890,386,811.00) only is estimated for personnel cost which represent **40 percent** of the aggregate recurrent expenditure.

Details which are as follow:

- a. Personnel Cost (Ministries) which is Thirteen Billion, Six Hundred and Forty-One Million, Six Hundred and Ninety-Five Thousand, Four Hundred and Seventy-Eight Naira (N13,641,695,478.00) only.
- b. Salaries / Allowance of Statutory Officer Holder which is Four Hundred Million Naira(N400,000,000.00) only.
- c. Salaries / Allowance of Parastatals /Tertiary Institution, which is Nine Billion, Three Hundred and Forty-Two Million, Four Hundred and Eighteen Thousand, Seven Hundred and Ninety-Three Naira (N9,342,418,793.00) only.

- d. Allowance / Social Contribution which is Two Hundred and Six Million Two Hundred Seventy-Two Thousand Five Hundred and Forty Naira (N206,272,540.00) only.
- e. Salaries of Parastatal Board Members which is One Hundred Million Naira (N100,000,000.00) only.
- f. **Social Benefit (Pensions and Gratuities)**: is estimated at Ten Billion, Two Hundred and Million Naira (N10,200,000,000.00) only.
- (ii) **Overhead Cost**: This includes subvention to Parastatals, Support grant as well as Tertiary Institutions Overhead and Operational cost for Ministries, Departments and Agencies. It is estimated at a total sum of Fifty Billion, Two Hundred and Seventy-Seven Million, Seven Hundred and Twenty-Seven Thousand, Five Hundred and Seventy-Nine Naira

(N50, 277,727,579.00) only or 60 percent. Further detail are as follows:

- a. Overhead cost of Ministries which is Sixteen Billion, Eight Hundred and Sixty-Five Million, Five Hundred and Thirty Thousand, Six Hundred and Seventy Naira (N16,865,530,670.00) only.
- b. Overhead cost of Parastatal and Tertiary Institutions which is Ten Billion, Four Hundred and Eighty-Three Million, One Hundred and Fifty-Eight Thousand, Forty-Nine Naira (N10,483,158,049.00) only.
- (iii) **Recurrent Debt Service Charges:** is estimated at Sixteen Billion, Nine Hundred and Twenty-Nine Million, Thirty-Eight Thousand, Eight Hundred and Sixty Naira (N16,929,038,860.00) only.
- (iv) Other Consolidated Revenue Fund Charges{Transfer to CDF(SWV)}:- is estimated at Six Billion Naira (N6,000,000,000.00)

The Total Capital Expenditure is estimated at One Hundred and Five Billion, Four Hundred and Forty-Nine Million, Three Hundred and Seventy-Three Thousand, Two Hundred and Thirty-Four Naira (N105,449,373,234.00) only which represent 56 percent of the aggregate expenditure for the 2022 financial year. This increase reflects Kwara State Government commitment to embark on critical infrastructure and human capital development.

The breakdown of the approved budget is as listed below:

S/No	Particular	Amount (NGN)
1	Personnel Cost	23,690,386,811.00
2	Overhead Cost	27,348,688,719.00
3	Other Consolidated Revenue Fund Charges	6,000,000,000.00
4	Social Benefit (Pensions & Gratuities)	10,200,000,000.00
5	Recurrent Debt Service Charges	16,929,038,860.00
	Total Recurrent Expenditure	84,168,114,390.00
6	Capital Expenditure	105,449,373,234.00
	Total Budget Size	189,617,487,624.00

REVISED BUDGET FOR YEAR 2022

However, during the year under review, the approved estimates was revised to take care of some exigencies of government and to show the economic reality. The breakdown of the revised budget for the year is as stated below: -

S/No	Revenue &	Approved Budget	Revised Budget
	Expenditure Item	2022	2022
1	Statutory Allocation	34,048,140,000.00	33,048,140,000.00
2	Value Added Tax	20,341,860,000.00	22,273,629,953.00
3	Other Sundry Revenue FAAC	2,619,117,992.00	4,805,802,589.00
4	Internally Generated Revenue	30,709,167,751.00	31,611,327,416.00
5	Income from other Internal sources	128,881,765.00	128,881,765.00
6	Capital Development & Financing Fund	43,890,400,035.00	31,175,555,490.00
7	Aid & Grants (Internal & External)	27,879,920,081.00	31,036,831,549.00
5	Opening Balance	30,000,000,000.00	33,143,148,551.00
	Total	189,617,487,624.00	187,223,317,313.00
6	Recurrent Expenditure	84,168,114,390.00	100,308,041,175.00
7	Capital Expenditure	105,449,373,234.00	86,915,276,138.00
	Total	189,617,487,624.00	187,223,317,313.00

The sum of **Six Billion, Five Hundred and Seventy Million, One Hundred and Ninety-Three Thousand, Four Hundred and Ninety-Six Naira** (N6,570,193,496.00) **Only** was budgeted to take care of the effect of Post COVID-19 pandemic from the capital Expenditure and the sum of **Four Hundred and Fifty Million Naira**(N450,000,000.00) for Recurrent Expenditure under some sector economic, these are detailed as follows: -

Sector	Capital Expenditure
	Budgeted Amount for COVID-19
Economic Sector	4,450,000,000.00
Social Sector	2,120,193,496.00
Total	6,570,193,496.00

Sector	Recurrent Expenditure Budgeted Amount for COVID-19
Administrative Sector	250,000,000.00
Social Sector	200,000,000.00
Total	450,000,000.00

ACTUAL REVENUE & BUDGET PERFORMANCE DURING THE YEAR

DESCRIPTION OF REVENUE	ACTUAL 2022	BUDGET (REVISED) 2022	PERFOR- MANCE ON BUDGET
	=N=	=N=	%
Statutory Allocation plus Non-Oil Revenue & Other Special Grants	52,397,380,165.82	37,853,942,589.00	138%
Share of VAT	23,371,319,683.39	22,273,629,953.00	105%
Independent Revenue	35,005,680,010.54	31,611,327,416.00	111%
Capital Receipt, Aid & Grant & Bridging Ioan financing	25,208,322,179.12	62,212,387,039.00	52%
Transfer from other Government Entities	131,965,842.24	128,881,765.00	102%
Total	136,114,667,881.11	154,080,168,762.00	97%

The **Total Revenue inflows r**eceived in the year **2022** is One Hundred and Thirty-Six Billion, One Hundred and Fourteen Million, Six Hundred and Sixty- Seven Thousand, Eight Hundred and Eighty- One Naira Eleven Kobo (**N136,114,667,881.11**) only as against the revised budget of One Hundred and Fifty-Four Billion, Eighty Million, One Hundred and Sixty-Eight Thousand, Seven Hundred and Sixty-Two Naira (**N154,080,168,762.00**) Only representing **97**%(**percent**) of the budget size.

RECURRENT EXPENDITURE BUDGET PERFORMANCE

EXPENDITURE	ACTUAL	REVISED	PERFOR-	
	2022	BUDGET	MANCE ON	
		2022	BUDGET	
	=N=	=N=	%	
Personnel Cost	28,153,819,062.37	29,435,018,367.00	96%	
Over-head	33,417,033,708.48	37,623,115,349.00	89%	
Social Benefit	10,352,001,137.73	11,119,473,723.00	93%	
Public Debt Charges	11,504,562,142.9	10,670,685,328.00	108%	
Grants & Contribution	3,437,195,206.29	4,405,624,123.00	78%	
Other transfer to other Government Entities	1,433,111,329.93	1,590,795,289.00	90%	
Total	88,297,722,587.70	94,844,712,179.00	93%	

As for Recurrent Expenditure, a sum of Ninety-Four Billion, Eight Hundred and Forty-Four Million, Seven Hundred and Twelve Thousand, One Hundred and Seventy-Nine Naira (N94,844,712,179.00) Only was budgeted while the sum of Eighty-Eight Billion, Two Hundred and Ninety- Seven Million, Seven Hundred Twenty-Two Thousand, Five Hundred and Eighty- Seven Naira Seventy Kobo (N88,297,722,587.70) only was expended during the year representing 93% positive performance.

CAPITAL EXPENDITURE PERFORMANCE

CAPITAL EXPENDITURE	ACTUAL 2022	REVISED BUDGET 2022	PERFOR- MANCE ON BUDGET	
	=N=	=N=	%	
General Public Services	5,767,715,538.81	10,600,315,750.00	54%	
Economic Affairs	26,087,140,853.12	49,094,941,723.00	53%	
Public Order and Safety	22,000,000.00	311,701,192.00	7%	
Housing and Community Amenities	142,726,800.00	803,719,000.00	18%	
Social Protection	7,004,000.00	136,669,000.00	5%	
Environmental Protection	710,522,805.27	1,627,926,609.00	44%	
Health	9,849,147,911.48	7,950,174,518.00	124%	
Recreation Culture and Religion	556,115,890.36	1,601,007,471.00	35%	
Education	13,320,263,952.53	14,788,820,875.00	90%	
Total	56,462,637,751.57	86,915,276,138.00	65%	

The revised budget of Capital Expenditure for the year was Eighty-Six Billion, Nine Hundred and Fifteen Million, Two Hundred and Seventy-Six Thousand, One Hundred and Thirty-Eight Naira (N86,915,276,138.00) Only while the actual Capital Expenditure was Fifty-Six Billion, Four Hundred and Sixty-Two Million, Six Hundred and Thirty-Seven Thousand, Seven Hundred and Fifty-Seven Naira (N56,462,637,751.57) only representing 65%.

Conclusion

Efforts were made to ensure that these Financial Statements reflects the TRUE Financial Position of the Government of Kwara State as at 31st December, 2022.

Considering the analysis and appraisal above, it is evident that the State Government has met substantial part of the 2022 budget. It is therefore my pleasure at this moment to

appreciate all the staff of the Accountant – General's Office for their loyalty, commitment, and dedication to duties during the preparation of this account.

AbdulGaniyu Sani FNIM, FCA, FCNA, ACTI

FRC/2016/ICAN/00000015302 Accountant General, Kwara State



RESPONSIBILITY FOR FINANCIAL STATEMENTS

These Financial Statements have been prepared in accordance with the provisions of the Finance (Control and management) Act cap 144 LFN of 1958 as amended. The Financial Statements comply with the Generally Accepted Accounting Practice (GAAP) and prepared in accordance with the International Public Sector Accounting Standards (IPSAS) accrual basis.

To fulfill accounting and reporting responsibilities, I as the Accountant General and the State's Accounting Officer for receipts and payments of Government, I am saddled with the responsibility for establishing and maintaining an adequate system of internal control designed to provide reasonable assurance that the transactions recorded are within statutory authority and properly recorded to prevent fraud and irregularities while resources are safeguarded.

The responsibility for the preparation of the Financial Statements rests solely with the Office of the Accountant General and as such efforts were made to ensure that these

These Financial Statements are prepared in accordance with IPSAS Accrual basis. However, by virtue of IPSAS 33 (First Time Adoption of Accrual Basis IPSAS) Kwara State Government is allowed a period of three (3) years from the year of commencement which is 2020 to year 2022 to adopt the exemptions in-respect of its yet – to – be re-valued Assets. It is worthy of note that these Financial Statements is in the last year of the three years transitional relief period of IPSAS 33 (First Time Adoption of Accrual Basis IPSAS) therefore, the transitional exemption still applies.

The Accountant General Accepts responsibility for the integrity and objectivity of the Financial Statements and the information contained therein.

AbdulGaniyu Sani FNIM, FCA, FCNA, ACTI

FRC/2016/ICAN/00000015302 Accountant General,

Kwara State.

Ahmadu Bello Way, GRA, P.M.B. 1382, Ilorin

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We accept responsibility for the integrity of these Financial Statements, the information they contain and their compliance with the Finance (Control and Management) Act cap 144 LFN of 1958 as amended.

In our opinion, these Financial Statements fairly reflect the financial position of Kwara State Government of Nigeria as at 31st December, 2022 and its operations for the year ended on that date.

AbdulGaniyu Sani FNIM, FCA, FCNA, ACTI FRC/2016/ICAN/00000015302 Accountant General, Kwara State.

Date 31/03/2023

Oyeyemi Olasumbo Florence Honourable Commissioner, Ministry of Finance Kwara State.

Date

31 03 2023



AUDITOR GENERAL'S CERTIFICATE

REPORT/CERTIFICATE OF THE STATE AUDITOR-GENERAL ON THE FINANCIAL STATEMENT OF KWARA STATE GOVERNMENT FOR THE YEAR ENDED 31ST DECEMBER, 2022

In accordance with the provision of Section 125(2) of the Constitution of the Federal Republic of Nigeria, 1999 (as Amended) and section 7(1) of the Kwara State Public Audit (Re- Enactment) Law, 2021 (Law No.8 of 2021). I have examined the Accounts and Financial Statements of the Government of Kwara State of Nigeria for the year ended 31stDecember, 2022.

Accountant General's Responsibility

The Accountant General of the State is responsible for:

- 1. Establishing and maintaining adequate system of internal control to provide adequate and reasonable assurance that the transactions reported are recorded accurately and are within statutory authority.
- 2. Ensuring the integrity and objectivity of the Financial Statement to reflect the financial position of the State as at 31stDecember, 2022.

The Accountant General further accept responsibility for the maintenance of accounting records that may be relied upon in the preparation of Financial Statement as well as adequate system of internal control.

Auditor-General's Responsibilities

The State Auditor General has the statutory responsibility to form an independent opinion based on the audit of the financial statements and to report thereon as



provided in section 11(1) of the Kwara State Public Audit (Re- Enactment) Law, 2021 (Law No.8 of 2021).

Basis of Opinion

The audit was conducted in accordance with the Public Sector Auditing Standards, 1997, International Standards on Auditing and the International Standards of Supreme Audit Institutions (ISSA). During the audit, I evaluated the overall adequacy of the information presented in the General Purpose Financial Statements (GPFS), which were prepared in accordance with the International Public Sector Accounting Standards (IPSAS) Accrual Basis. I have obtained reasonable Information and explanations that to the best of my knowledge were relevant and necessary for the purposes of the audit, and serve as evidences and assurance which formed the basis of my independent opinion.

Opinion

In my opinion, the Financial Statements of the Kwara State Government for the year ended 31stDecember, 2022 comprising of the Statement of Financial Performance, Statement of Financial Position, Statement of Cash Flow, Statement of Changes in Net Assets/Equity and Notes to the Account, show a true and fair view of the State's financial performance, the cash flow and the financial position available as at that date. Furthermore the Kwara State Government has consistently complied with the extant guidelines and provision stipulated by the International Public Sector Accounting Standards (IPSAS) except for full consolidation of the Subsidiaries, Associates and Joint ventures as required by International Public Sector Accounting Standards (IPSAS) 35; and delay in developing reliable model for recognizing and measuring assets and liabilities

during the three (3) years transition period in accordance with the accrual basis financial statement which commenced in the accounting year ended 31st December, 2020 as required by International Public Sector Accounting Standards (IPSAS) 33 – First Time Adoption.

In view of the above, the Kwara State Government is not able to make an explicit statement of its full compliance with Accrual basis IPSASS in preparing its transitional IPSAS financial Statement for the year ended 31stDecember, 2022.

Special Opinion

The State is eligible to receive grant financing from the Federal Government subject to performance against predefined criteria in the World Bank assisted States Fiscal Transparency, Accountability and Sustainability Program for Results (SFTAS PforR). The receipts and Expenditure framework are detailed in the Disclosure Notes attached to the General-Purpose Financial Statements (GPFS) of Kwara State Government. In all material respects, the expenditure incurred and the fund received against the SFTAS program by the state for the year ended 31st December, 2022 are in accordance with International Public Sector Accounting Standard (IPSAS).

Tiamiyu, Fatai Adeyemi, FCA, ACTI Kwara State Ag. Auditor General 09/06/2023.



DISCLOSURE NOTE IN STATE AUDITED FINANCIAL STATEMENTS FOR 2022

KWARA State participated in the World Bank assisted States Fiscal Transparency, Accountability and Sustainability Program for Results (SFTAS PforR) having met the Elibility Criteria for 2020 The amount of Grant earned is determined by Disbursement Linked Results achieved by the State as defined in 2022 2021 2020 2019 Personnel Overheads Total Personnel Overheads Total Personnel Overheads Total Personnel Overheads Total Naira MDA's Ministry of Finance 655,188,870.41 10,752,124,919.75 11,407,313,790.16 582,843,311.66 5,304,913,000.09 5,887,756,311.75 3,662,486,211.36 4,241,623,802.01 498,454,856.09 4,361,061,302.69 4,859,516,158.78 579,137,590.65 Ministryof Planning and Economic 106,144,367.93 263,250,014.86 369,394,382.79 101,018,784.00 101,018,784.00 83,716,586.09 166,596,757.25 250,313,343.34 2,714,625,317.00 1,551,419,059.24 4,115,347,390.06 5,666,766,449.30 1,201,708,970.50 2,584,263,703.11 3,785,972,673.61 1,123,139,110.85 1,591,486,206.15 5,063,218,970.35 5,063,218,970.35 Kwara State Internal Revenue Service Office of the Accountant General 5,253,972,417.51 6,956,249,119.01 582,171,442.18 9,590,877,030.29 10,173,048,472.47 TOTAL

The State was found eligible to participate in the Program for 2018, 2019, 2020 and 2021 for verification and disbursements occurred during the year. Verification and disbursement for 2021 is to occur in 2022. The disbursements below were received as grants from the Federal Government in the

	2022	2021	2020	2019
Amount earned for 2018 performance	-	-	1,800,000,000.00	-
Amount earned for 2019 performance	-	-	5,472,000,000.00	-
Amount earned for 2020 performance	-	3,765,497,150.00	-	-
Amount earned for 2021 performance	2,920,585,000.00	-	-	-
Amount earned for 2022 performance	-	-	T.	-
TOTAL	2,920,585,000.00	3,765,497,150.00	7,272,000,000.00	-

All 103/2023

AbdulGaniyu Sani FNIM, FCA, FCNA, ACTI Accountant General of Kwara State

			KWARA STATE GOVE	RNMENT			
			ACCRUAL STATEM	IENT 1			
(CONSOLIDATED STATEMENT OF FINANCIA	L PERFO	RMANCE (INCOME &	EXPENDITURE) FOR T	HE YEAR ENDE	D 31ST DECEMBER, 20	22
			,	Final	Supplementary	Initial/Original	Variance On Final
2021 Financial Year		Notes	Actual	Budget	Budget	Budget	Budget
			=N=	=N=	=N=	=N=	=N=
REVENUE	REVENUE						
	Government Share of FAAC (Statutory						
37,917,389,795.18	Revenue)	1	52,397,380,165.82	37,853,942,589.00	-	37,853,942,589.00	14,543,437,576.82
	Government Share of VAT	2	23,371,319,683.39	22,273,629,953.00	-	22,273,629,953.00	1,097,689,730.39
10,192,363,383.01	Tax Revenue	3	12,403,160,045.18	10,553,289,605.00	-	10,553,289,605.00	1,849,870,440.18
16,544,261,211.77	Non-Tax Revenue	4	22,754,131,545.38	21,058,037,811.00	-	21,058,037,811.00	1,696,093,734.38
-	Investment Income	5	-	-	-	-	-
-	Interest Earned	6	-	-	-	-	-
6,606,302,070.48	Aid and Grants	7	7,824,288,998.10	31,036,831,549.00		31,036,831,549.00	(23,212,542,550.90)
3,750,000.00	Debt Forgiveness	8	7,700,000.00	-	-	-	7,700,000.00
-	Gain on Investment	9			-	-	
823,269,201.49	Other Capital Receipts	10	2,076,592,036.32	31,175,555,490.00	-	31,175,555,490.00	(29,098,963,453.68)
193,322,645.76	Transfer from other Government Entities	11	131,965,842.24	128,881,765.00	-	128,881,765.00	3,084,077.24
91,212,598,641.51	Total Revenue		120,966,538,316.43	154,080,168,762.00	-	154,080,168,762.00	(33,113,630,445.58)
EXPENDITURE	EXPENDITURE						
22,682,253,796.57	Salaries & Wages	12	28,166,278,067.46	29,435,018,367.00		29,435,018,367.00	1,268,740,299.54
11,995,803,573.04	Social Benefits	13	13,344,668,200.94	11,119,473,723.00		11,119,473,723.00	(2,225,194,477.94)
22,689,197,704.01	Overhead Cost	14	33,399,381,708.48	37,623,115,349.00		37,623,115,349.00	4,223,733,640.52
74,249,825.96	Grants and Contributions	15	3,437,195,206.29	4,405,624,123.00		4,405,624,123.00	968,428,916.71
-	Subsidies	16	-				-
-	Depreciation Charges	17	-				-
-	Impairment Charges	18	-				
-	Amortization Charges	19	-				-
-	Bad Debts Charges	20	-				-
1,220,044,604.60	Transfer to other Government Entities	21	1,433,111,329.93	1,590,795,289.00		1,590,795,289.00	157,683,959.07
58,661,549,504.18	Total Expenditure		79,780,634,513.10	84,174,026,851.00		84,174,026,851.00	4,393,392,337.90
	Surplus/(Deficit) from Operating Activities						
32,551,049,137.33	for the Period		41,185,903,803.33	69,906,141,911.00		69,906,141,911.00	(37,507,022,783.48)
8,662,567,415.80	Public Debt Charges	22	(11,504,562,142.90)	10,670,685,328.00		10,670,685,328.00	(833,876,814.90)
-	Gain/Loss On Disposal Of Asset	23		-	-	-	-
725,146,085.79	Loss on Foreign Exchange Transaction	24	(163,634,800.01)	-	-	-	(163,634,800.01)
	Share of Surplus/(Deficit) in Associates & Joint Ventures	25					
9,387,713,501.59	Total Non-Operating Revenue/(Expenses)	23	(11,668,196,942.91)	10,670,685,328.00	-	10,670,685,328.00	(997,511,614.91)
3,301,113,301.33	Personal Revenue, (Expenses)		(11,000,130,342.31)	10,070,003,320.00		10,070,003,320.00	(337,311,014.31)
23.163.335.635.74	Surplus/(Deficit) from Ordinary Activities		29,517,706,860.42	59,235,456,583.00		59,235,456,583.00	(38,504,534,398.39)
-	Minority Interest Share of Surplus/(Deficit)	26	-	-	-	-	-
23.163.335.635.74	Net Surplus/ (Deficit) for the Period		29,517,706,860.42	59,235,456,583.00		59,235,456,583.00	(38,504,534,398.39)
,,,,,,	, ,,, , , , , , , , , , , , , , , , , ,			,, .55,555100	l	,=, .5-5,5-55100	(==,00 .,00 .,000.00)

The Accompanying Notes form part of these Statement AbdulGaniyu Sani FNIM, FCA, FCNA, ACTI Accountant General of Kwara State

KWARA STATE GOVERNMENT ACCRUAL STATEMENT 2 CONSOLIDATED STATEMENT OF FINANCIAL POSITION (BALANCE SHEET) AS AT 31ST DECEMBER, 2022 Ref. 2022 Financial Year 2021 Financial Year Notes =N= =N= =N= =N= ASSETS **Current Assets** Cash and Cash Equivalents 3101 - 4 27 19,703,007,934.15 33,143,148,550.64 Receivables 3106 - 7 28 8,170,000.00 8,170,000.00 3108 Prepayment 29 Inventories 3105 30 19,711,177,934.15 33,151,318,550.64 **Total Current Assets** Non-Current Assets Long Term Loans 3110 31 20,000,000.00 20,000,000.00 Investments 3109 32 490,369,201.55 490,369,201.55 Property, Plant & Equipment 3201 33 53,739,590,333.89 26,826,653,398.63 Investment Property 3202 34 Intangible Assets 3301 35 51,984,025,337.49 22,434,324,521.18 **Total Non-Current Assets** 106,233,984,872.93 49,771,347,121.36 **Total Assets** 125,945,162,807.08 82,922,665,672.00 LIABILITIES **Current Liabilities** Deposits 4101 36 4102 Short Term Loans & Debts 37 Unremitted Deductions 4103 38 4104 39 22,423,126,074.04 20,874,163,513.01 **Payables Short Term Provisions** 40 **Current Portion of Borrowings** 4105 41 **Total Current Liabilities** 22,423,126,074.04 20,874,163,513.01 Non-Current Liabilities Public Funds 4601 42 Long Term Provisions 4602 43 44,352,940,850.60 30,124,060,520.19 68,312,290,081.86 Long Term Borrowings 4602 44 64,287,497,873.32 **Total Non-Current Liabilities** 108,640,438,723.92 98,436,350,602.05 **Total Liabilities** 131,063,564,797.96 119,310,514,115.06 Net Assets (5,118,401,990.88) (36,387,848,443.06) NET ASSETS/EQUITY Capital Grant 45 (82,090,994,496.11) 4701 46 (80,339,254,904.35) Reserves Accumulated Surpluses/(Deficits) 4702 47 75,220,852,913.47 45,703,146,053.05 Minority Interest 48 Total Net Assets/Equity (5,118,401,990.88) (36,387,848,443.06)

The Accompanying Notes form part of these Statement

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AbdulGaniyu Sani FNIM, FCA, FCNA, ACTI

Accountant General of Kwara State

Notes Note			KWARA STATE GOV	FRNMFNT		
CONSULDATED STATEMENT OF CASH FLOW FOR THE YEAR ENDED 3157 DECEMBER, 2022 Tensoral Year Notes 2022 Financial Year Notes No						
Notes 1022 Financial Year 1005	CONSOLIDATED STAT	TEMENT			T DECEMBER, 2022	
No.	CONSOLIBATED STATE				-	ncial Year
Inflows						
Soverment Share of FAAC (Statutory Revenuelc	CASH FLOWS FROM OPERATING ACTIVITIES					
Revenue	Inflows					
Revenue	Government Share of FAAC (Statutory					
Tak Resenue		49a	37,267,112,807.79		29,350,138,068.50	
Sapatial Sain Tax	Government Share of VAT	49b	23,371,319,683.39		18,931,940,333.82	
Lisence	Tax Revenue	49c	12,370,036,606.85		10,161,113,320.72	
mining Rent	Capaital Gain Tax	49c	33,123,438.33		31,250,062.29	
Fiess - General 49d 14,066,252,469.39 8,868,083,377.79 Fines - General 49d 12,555,255.00 33,422,160.00 Fines - General 49d 12,555,255.00 33,422,160.00 Fines - General 49d 12,555,255.00 13,222,160.00 Fines - General 49d 12,099,903,97.40 12,12,201,396.70 Fines - General 49d 12,099,903,97.40 12,12,01,396.70 Fines - General 49d 12,039,903,97.40 13,899,196.89 Fines - General 49d 12,034,156.80 155,243,809.83 Fines - General 49d 12,034,156.80 155,243,809.83 Fines - General 49d 12,034,156.80 155,243,809.83 Fines - General 49d 14,898,845.75 18,39,554.99 Fines - General 49d 14,89,845.75 18,39,554.99 Fines - General 49d 15,045,53,177.32 Fines - General 49d 15,045,53,177.32 Fines - General 49d 14,055,53,177.32 Fines - General 49d 14,055,53,177.32 Fines - General 49d 14,055,53,177.32 Fines - General 49d 13,055,842.24 Fines - General 49d 13,045,842.24 Fines - General 49d 14,0	Licence	49d	507,581,417.17		477,673,194.19	
Fines - General						
Sales - General						
Samings - General 49d 6,588.97.883.57 5,836.67.505.24						
Bent on Government Buildings						
Rent on Land and Others - General	,					
Repayment - General	v					
Interest Earned			, ,			
Se-Imbursment General 49d 50,415,161.57 59,744,663.89					·	
Investment Income Ald and Grants 49e 7,824,288,998.10 7,429,571,271,97 Ald and Grants 49f 1,805,053,177.32 105,405,842.24 103,322,645,76 Total Inflow From Operating Activities 49f 1,805,053,177.32 105,405,842.24 103,322,645,76 Total Inflow From Operating Activities 49g 131,965,842.24 193,322,645,76 Autilian Stanles & Wages 49h 28,166,278,067.46 22,682,253,796.57 Social Benefits 49i 10,352,001,137.73 9,693,952,297.33 Algorithms 49k 3,437,195,206.29 74,249,825.96 Subbidies 49i 1,433,111,339.93 1,220,044,604.60 Finance Cost 49m 902,397,079.11 1,636,794,572.06 Total Outflow From Operating Activities 77,690,364,529.00 57,796,428,808,620.05 ACASH FLOWS FROM INVESTING ACTIVITIES 49p Purchase/Construction/Rehabilitation of PPE 49n (26,912,936,935.26) (17,622,819,077.91) 49p Purchase of Intangible Assets 49o (29,549,700,816.31) (18,286,263,942,90) Acquisition of Investment Property Purchase of Intangible Assets 49o Proceeds from Sale of Investment Property Proceeds from Sale of Investment Dividends Received Net Cash Flow From Investing Activities (15,307,441,144.70 (35,909,083,020.00 CASH FLOWS FROM Investment Property Proceeds from Sale of Investment Dividends Received Net Cash Flow From Investming Activities (15,307,441,144.70 (35,909,083,020.00 CASH FLOWS FROM FINANCING ACTIVITIES Proceeds from Borrowings App 15,307,441,144.70 (35,909,083,020.00 CASH FLOWS FROM FINANCING ACTIVITIES Proceeds from Borrowings App 15,307,441,144.70 (31,906,685,457.14 Net Cash Flow From Investment Activities (15,307,441,144.70 (31,906,685,457.14 Net Cash Flow From Financing Activities (15,307,441,144.70 (31,906,685,457.14 Net Cash Flow From Financing Activities (13,440,140,616.50) (20,576,551,631,639.15)						
Ald and Grants		Ju	-		-	
Debt Forgiveness Gain on investment Other Capital Receipts 49f 1,805,053,177.32 10s,405,420,519.38 21s,575,341,402.58 Could fow From Operating Activities 10s,405,420,519.38 22s,575,341,402.58 Could flow From Operating Activities 10s,405,420,519.38 22s,682,253,796.57 Social Benefits 49i 10,352,001,137.73 9,693,952,297.33 Overhead Cost(c) 49i 33,393,170.84 22s,682,253,796.57 Social Benefits 49i 10,352,001,137.73 9,693,952,297.33 Overhead Cost(c) 49i 33,393,170.84 22s,682,253,796.57 Social Benefits 49i 10,352,001,137.73 9,693,952,297.33 Overhead Cost(c) 49i 33,393,170.84 22s,682,253,796.57 Social Benefits 49i 10,352,001,137.73 9,693,952,297.33 1,220,044,604.60 Fransfer to other Government Entities 49i 1,433,111,329.93 1,220,044,604.60 Fransfer to other Government Entities 49i 1,433,111,329.93 1,220,044,604.60 Fransfer to other Government Entities 49i 1,433,111,329.93 1,220,044,604.60 Fransfer to other Government Entities 77,690,364,529.00 77,790,364,529.00 77,790,364,529.00 77,790,364,529.00 77,790,364,529.00 77,790,364,529.00 77,790,364,529.00 77,790,364,529.00 77,790,364,529.00 77,790,364,529.00 77,715,055,990.38 24,578,848,602.05 CASH FLOWS FROM INVESTING ACTIVITIES Purchase/Construction of Investment Property Purchase of Intangible Assets 49o (29,549,700,816.31) Requisition of Investments Proceeds from Sale of Investment Property Proceeds from Sale		49e	7,824,288.998.10		7,429,571.271.97	
Gain on Investment Other Capital Receipts 49f 1,805,053,177.32 Total Inflow From Operating Activities 105,405,420,519.38 Salaries & Wages Sold Benefits 49f 10,352,001,377.73 Overhead Cost(c) 49f 133,399,381,708.48 Grants and Contributions Subsidies Transfer to other Government Entities 49f 1,433,111,329.33 Transfer to other Government Entities 49f 1,433,111,329.33 Transfer to other Government Entities 49f 1,433,111,329.39 Transfer to other Government Entities 49f 1,434,143,108,108 Transfer to other Government Entities 49f 1,434,143,			-			
Other Capital Receipts	-		-		-	
Total Inflow From Operating Activities	Other Capital Receipts	49f	1,805,053,177.32		-	
Dutflows	Transfer from other Government Entities	49g	131,965,842.24		193,322,645.76	
Salaries & Wages	Total Inflow From Operating Activities		105,405,420,519.38		82,575,341,402.58	
Salaries & Wages						
Social Benefits	Outflows					
Overhead Cost(c) 49j 33,399,381,708.48 22,689,197,704.01 Grants and Contributions 49k 3,437,195,206.29 74,249,825.96 Subsidies - - Transfer to other Government Entities 49l 1,433,111,329.93 1,220,044,604.60 Finance Cost 49m 902,397,079.11 1,636,794,572.06 Total Outflow From Operating Activities 77,690,364,529.00 57,996,492,800.53 Net Cash Flow From Operating Activities 27,715,055,990.38 24,578,848,602.05 CASH FLOWS FROM INVESTING ACTIVITIES 27,715,055,990.38 24,578,848,602.05 Purchase/Construction/Rehabilitation of PPE 49n (26,912,936,935.26) (17,622,819,077.91) Purchase/Construction of Investment Property - - - Purchase of Intangible Assets 490 (29,549,700,816.31) (18,286,263,942.09) Acquisition of Investments 49p - - Proceeds from Sale of Intangible Assets - - Proceeds from Sale of Investment Property - - Proceeds from Sale of Investment - -	Salaries & Wages	49h	28,166,278,067.46		22,682,253,796.57	
Grants and Contributions	Social Benefits	49i	10,352,001,137.73		9,693,952,297.33	
Subsidies	Overhead Cost(c)	49j	33,399,381,708.48		22,689,197,704.01	
Transfer to other Government Entities 491 1,433,111,329.93 1,20,044,604.60 Finance Cost 49m 902,397,079.11 1,636,794,572.06 Total Outflow From Operating Activities 77,690,364,529.00 57,996,492,800.53 Net Cash Flow From Operating Activities 24,578,848,602.05	Grants and Contributions	49k	3,437,195,206.29		74,249,825.96	
Finance Cost			-		-	
Total Outflow From Operating Activities 77,690,364,529.00 57,996,492,800.53						
Net Cash Flow From Operating Activities 27,715,055,990.38 24,578,848,602.05 CASH FLOWS FROM INVESTING ACTIVITIES (26,912,936,935.26) (17,622,819,077.91) Purchase/ Construction of Investment Property - - Purchase/ Construction of Investment Property - - Purchase of Intrangible Assets 490 (29,549,700,816.31) (18,286,263,942.09) Acquisition of Investments 49p - - Proceeds from Sale of Investment Property - - Proceeds from Sale of Investment Property - - Proceeds from Sale of Investment - - Dividends Received - - Net Cash Flow From Investing Activities (56,462,637,751.57) (35,909,083,020.00 CASH FLOWS FROM FINANCING ACTIVITIES (56,462,637,751.57) 31,906,685,457.14 Repayment of Borrowings Proceeds from Borrowings - - - - Proceeds from Borrowings - - - Oket Cash Flow From Financing Activities 15,307,441,144.70 31,906,685,457.14 Net Cash Flow From All Activities <td></td> <td>49m</td> <td>, ,</td> <td></td> <td></td> <td></td>		49m	, ,			
CASH FLOWS FROM INVESTING ACTIVITIES Purchase/Construction/Rehabilitation of PPE 49n (26,912,936,935.26) (17,622,819,077.91) Purchase/ Construction of Investment Property Purchase of Intangible Assets 490 (29,549,700,816.31) (18,286,263,942.09) Acquisition of Investments 49p -			77,690,364,529.00		57,996,492,800.53	
Purchase/Construction/Rehabilitation of PPE	Net Cash Flow From Operating Activities			27,715,055,990.38		24,578,848,602.05
Purchase/Construction/Rehabilitation of PPE						
Purchase of Intangible Assets	CASH FLOWS FROM INVESTING ACTIVITIES					
Purchase of Intangible Assets			(25 242 225 225 25)		(47.600.040.077.04)	
Purchase of Intangible Assets 490 (29,549,700,816.31) (18,286,263,942.09) Acquisition of Investments 49p - - Proceeds from Sale of PPE - - Proceeds from Sales of Investment Property - - Proceeds from Sale of Investment - - Proceeds from Sale of Investment - - Dividends Received - - Net Cash Flow From Investing Activities (56,462,637,751.57) (35,909,083,020.00 CASH FLOWS FROM FINANCING ACTIVITIES (56,462,637,751.57) 31,906,685,457.14 Repayment of Borrowings 49q 15,307,441,144.70 31,906,685,457.14 Distribution of Surplus/Dividends Paid - - - Net Cash Flow From Financing Activities 15,307,441,144.70 31,906,685,457.14 Net Cash Flow From All Activities (13,440,140,616.50) 20,576,451,039.19 Open Cash Balance 33,143,148,550.64 12,566,697,511.45	Purchase/Construction/Rehabilitation of PPE	49n	(26,912,936,935.26)		(17,622,819,077.91)	
Purchase of Intangible Assets 490 (29,549,700,816.31) (18,286,263,942.09) Acquisition of Investments 49p - - Proceeds from Sale of PPE - - Proceeds from Sales of Investment Property - - Proceeds from Sale of Investment - - Proceeds from Sale of Investment - - Dividends Received - - Net Cash Flow From Investing Activities (56,462,637,751.57) (35,909,083,020.00 CASH FLOWS FROM FINANCING ACTIVITIES (56,462,637,751.57) 31,906,685,457.14 Repayment of Borrowings 49q 15,307,441,144.70 31,906,685,457.14 Distribution of Surplus/Dividends Paid - - - Net Cash Flow From Financing Activities 15,307,441,144.70 31,906,685,457.14 Net Cash Flow From All Activities (13,440,140,616.50) 20,576,451,039.19 Open Cash Balance 33,143,148,550.64 12,566,697,511.45	Durchase / Construction of Lower Laws					
Acquisition of Investments		400	- (20 E40 700 916 24)		(10 206 262 042 00)	
Proceeds from Sale of PPE	Ü		(29,549,700,816.31)		(10,200,203,942.09)	
Proceeds from Sales of Investment Property		+3h	-		-	
Proceeds from Sale of Intangible Assets	Fraccus from Sule Of FFE		-		-	
Proceeds from Sale of Intangible Assets	Proceeds from Sales of Investment Property		_		_	
Proceeds from Sale of Investment			-		_	
Dividends Received - (56,462,637,751.57) (35,909,083,020.00 CASH FLOWS FROM FINANCING ACTIVITIES Proceeds from Borrowings 49q 15,307,441,144.70 31,906,685,457.14 Repayment of Borrowings	·		-		-	
CASH FLOWS FROM FINANCING ACTIVITIES Proceeds from Borrowings 49q 15,307,441,144.70 31,906,685,457.14 Repayment of Borrowings - Distribution of Surplus/Dividends Paid - Net Cash Flow From Financing Activities 15,307,441,144.70 31,906,685,457.14 Net Cash Flow From All Activities (13,440,140,616.50) 20,576,451,039.15 Open Cash Balance 33,143,148,550.64 12,566,697,511.45			-		-	
CASH FLOWS FROM FINANCING ACTIVITIES Proceeds from Borrowings 49q 15,307,441,144.70 31,906,685,457.14 Repayment of Borrowings	Net Cash Flow From Investing Activities			(56,462,637,751.57)		(35,909,083,020.00)
Proceeds from Borrowings 49q 15,307,441,144.70 31,906,685,457.14 Repayment of Borrowings - - Distribution of Surplus/Dividends Paid - - Net Cash Flow From Financing Activities 15,307,441,144.70 31,906,685,457.14 Net Cash Flow From All Activities (13,440,140,616.50) 20,576,451,039.19 Open Cash Balance 33,143,148,550.64 12,566,697,511.45				,		
Proceeds from Borrowings 49q 15,307,441,144.70 31,906,685,457.14 Repayment of Borrowings - - Distribution of Surplus/Dividends Paid - - Net Cash Flow From Financing Activities 15,307,441,144.70 31,906,685,457.14 Net Cash Flow From All Activities (13,440,140,616.50) 20,576,451,039.19 Open Cash Balance 33,143,148,550.64 12,566,697,511.45						
Repayment of Borrowings	CASH FLOWS FROM FINANCING ACTIVITIES					
Repayment of Borrowings	Proceeds from Borrowings	49q	15,307,441,144.70		31,906,685,457.14	
Net Cash Flow From Financing Activities 15,307,441,144.70 31,906,685,457.14 Net Cash Flow From All Activities (13,440,140,616.50) 20,576,451,039.19 Open Cash Balance 33,143,148,550.64 12,566,697,511.49	Ü		-		<u> </u>	
Net Cash Flow From All Activities (13,440,140,616.50) 20,576,451,039.19 Open Cash Balance 33,143,148,550.64 12,566,697,511.45	Distribution of Surplus/Dividends Paid		-		-	
Open Cash Balance 33,143,148,550.64 12,566,697,511.45	Net Cash Flow From Financing Activities			15,307,441,144.70		31,906,685,457.14
Open Cash Balance 33,143,148,550.64 12,566,697,511.45						
	Net Cash Flow From All Activities			(13,440,140,616.50)		20,576,451,039.19
Closing Cash Balance 19,703,007.934.15 33.143.148.550.64	Open Cash Balance			33,143,148,550.64		12,566,697,511.45
-,,,	Closing Cash Balance			19,703,007,934.15		33,143,148,550.64

Closing Cash Balance
The Accompanying Notes form part of these Statement

Janni 103/2023

AbdulGaniyu Sani FNIM, FCA, FCNA, ACTI Accountant General of Kwara State

Note 1	
RECONCILIATION	N
Surplus per Statement of Performance	29,517,706,860.42
Add back Non-Cash Movement Items:	
Debt Forgiveness	(7,700,000.00)
Net Forex Exchange Transcation({ Gain}/Losss)	(225,988,309.01)
·	29,284,018,551.41
Net Movement in Current Assets/Liabilities	
Net Movement in Receivable	-
Net Movement in Payables	(1,568,962,561.03)
Net Cashflow from Operating Activities	27,715,055,990.38

Note 2				
Cash & Cash Equivalent		N		
Cash Balance		-		
Bank Balance		19,703,007,934.15		
Closing Cash & Bank Balance		19,703,007,934.15		

KWARA STATE GOVERNMENT

ACCRUAL STATEMENT 4

STATEMENT OF CHANGES IN NET ASSETS/EQUITY AS AT 31ST DECEMBER, 2022

			Accumulated			
	Capital Grant	Reserves	Surpluses/(Deficits)	Minority Interest	Total	
Opening Balance 2021 Financial Year	-	(80,657,561,877.53)	22,539,810,417.31	-	(58,117,751,460.22)	
Reserve	-	(1,433,432,618.58)	-	-	(1,433,432,618.58)	
Net Surplus/Deficit	-	-	23,163,335,635.74	-	23,163,335,635.74	
Open Balance 2022 Financial Year	-	(82,090,994,496.11)	45,703,146,053.05	-	(36,387,848,443.06)	
Reserve	-	1,751,739,591.76	-	=	1,751,739,591.76	
Net Surplus/Deficit	-	1	29,517,706,860.42	ı	29,517,706,860.42	
Closing Balance 2022 Financial Year	-	(80,339,254,904.35)	75,220,852,913.47	-	(5,118,401,990.88)	

The Accompanying Notes form part of these Statement

Juni 3/2023

AbdulGaniyu Sani FNIM, FCA, FCNA, ACTI

Accountant General of Kwara State

NOTES TO THE FINANCIAL STATEMENTS SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

1. General information

Kwara State – a local name derived from the Niger River. The State of Harmony as it is fondly called on account of the peaceful relations that exists among its multicultural and diverse population of over 2.5 million people. Kwara State's peaceful population, abundant natural resources, well-developed infrastructure and proactive investment-attraction policies have made it an attractive destination for investors. Kwara State Government (KWSG's) principal activities are the provision of social, infrastructure, educational, housing, justice, transport, agricultural, health, emergency and waste management services among many others. The State's registered office is located at Ahmadu Bello Way, GRA Ilorin, Nigeria.

2.1 Statement of compliance with IPSAS and transitional explanations

The need for the development of unified accounting standards all over the globe and the quest to know the extent of IPSAS adoption and implementation in Nigeria necessitated this study. Commercial organizations all over the world are adopting International Financial Reporting Standards (IFRS), and governments are implementing International Public Sector Accounting Standards (IPSAS). With the exception of Government Business Enterprises, public sector accounting is governed by international Public Sector Accounting Standards. In response to demands for greater government financial accountability and transparency, IPSAS is currently at the center of a global movement in government accounting. The Federal Executive Council of Nigeria authorized its adoption in July 2010 and it became fully adopted in January 2016, but each of Nigeria's 36 independent states was required to decide its own implementation date. As a result, the Federation Account Allocation Committee (FAAC) formed a sub-committee in June 2011 to develop a roadmap for IPSAS adoption in the three tiers of government. Conclusively, it was noted that the implementation is aimed at strengthening the Country's accounting and financial reporting framework in consonance with global standards.

The financial statements have been prepared in accordance with accrual basis International Public Sector Accounting Standards (IPSASs). IPSAS 33 (First Time Adoption of Accrual Basis IPSAS) allows Kwara State Government a period of up to three years to recognize and/or measure certain assets and/or liabilities. The Government views the exercise of identifying and measuring legacy assets as very strategic. Hence Kwara State Government has chosen to be diligent in its approach and consequently require more time to fully accomplish the exercise. Based on the progress made so far, it is expected that the exercise would be concluded shortly.

In its transition to accrual basis IPSASs, Kwara State Government took advantage of this transitional exemption for its yet-to-be-valued and yet-to-be-recognized assets and liabilities. Coordinated efforts are currently being made to establish fair value assessment of all immovable assets controlled by the State. This is to be achieved, in part, through the constitution of a technical committee of relevant and experienced professionals from the Ministry of Works and other Infrastructure related MDAs.

As a result of the foregoing, Kwara State Government is unable to make an explicit and unreserved statement of compliance with accrual basis IPSAS in preparing its transitional IPSAS financial statements for this reporting period.

The State financial statements are presented in Nigerian Naira, which is the functional and reporting currency and all values are rounded to the nearest thousand except where the thousand sign (N'000) is not indicated. The accounting policies have been consistently applied to all the years presented.

The State financial statements are prepared on an accrual basis, except for the historical Plant, Property and Equipment (PPE) which efforts are currently being made to establish fair value of all assets controlled by the state.

2.2 Summary of significant accounting policies

a) Consolidation

Controlled entities

The controlled entities are all those entities over which Kwara State Government has the power to govern their financial and operating policies. The entities are all under Harmony Holdings Limited (State investment & Property Investment Company, Kwara State Transport). These controlled entities are fully consolidated from the date in which control is secured by Kwara State Government. They are de-consolidated from the date that control ceases. Inter-state transactions, balances and unrealized gains and losses on transactions between members of the State are eliminated in full. The accounting policies of the controlled entities are consistent with the policies adopted by Kwara State Government.

b) Interest in joint venture and associates

Where the State has an interest in a joint venture whereby the venturers have a binding arrangement that establishes joint control over the economic activities of the entity, the State realizes its interest in the joint venture using the equity method of consolidation. Under the equity method, on initial recognition the investment in an associate or a joint venture is realized at cost and the carrying amount is increased or decreased to recognize the investor's share of the surplus or deficit of the investee after the date of acquisition. The investor's share of the investee's surplus or deficit is recognized in the investor's surplus or

deficit. Distributions received from an investee reduce the carrying amount of the investment. Adjustments to the carrying amount may also be necessary for changes in the investor's proportionate interest in the investee arising from changes in the investee's equity that have not been recognized in the investee's surplus or deficit. Such changes include those arising from the revaluation of property, plant and equipment and from foreign exchange translation differences. The investor's share of those changes is realized in net assets/equity of the investor.

Kwara State Government has neither associates nor joint ventures as at 31st December, 2022.

c) Revenue recognition

Revenue from non-exchange transactions Fees, taxes and fines

The State recognizes revenues from fees, taxes and fines when the event occurs, and the asset recognition criteria are met. To the extent that there is a related condition attached that would give rise to a liability to repay the amount, deferred income is realized instead of revenue. Other non-exchange revenues are recognized when it is probable that the future economic benefits or service potential associated with the asset will flow to the state and the fair value of the asset can be measured accurately.

Control of an asset: This arises when the state can use or otherwise benefit from the asset in pursuit of its objectives and can exclude or otherwise regulate the access of others to that benefit.

Exchange transactions are transactions in which one state receives assets or services, or has liabilities extinguished, and directly gives approximately equal value (primarily in the form of cash, goods, services, or use of assets) to another state in exchange.

Expenses paid through the tax system are amounts that are available to beneficiaries regardless of whether or not they pay taxes.

Fines are economic benefits or service potential received or receivable by public sector entities, as determined by a court or other law enforcement body, as a consequence of the breach of laws or regulations.

Restrictions on transferred assets are stipulations that limit or direct the purposes for which a transferred asset may be used, but do not specify that future economic benefits or service potential is required to be returned to the transferor if not deployed as specified.

Stipulations on transferred assets are terms in laws or regulation, or a binding arrangement, imposed upon the use of a transferred asset by entities external to the reporting entity.

Tax expenditures are preferential provisions of the tax law that provide certain taxpayers with concessions that are not available to others.

The **taxable event** is the event that the government, legislature or other authority has determined will be subject to taxation.

Taxes are economic benefits or service potential compulsorily paid or payable to public sector entities, in accordance with laws and or regulations, established to provide revenue to the government. Taxes do not include fines or other penalties imposed for breaches of the law.

Transfers are inflows of future economic benefits or service potential from non-exchange transactions, other than taxes.

d) Current versus non-current classification

Kwara State Government presents assets and liabilities in the statement of financial position based on current/non-current classification. *An asset is current when it is:*

- Expected to be realized or intended to be sold or consumed in the normal operating cycle
- Held primarily for the purpose of trading
- Expected to be realized within twelve months after the reporting period, or
- Cash or cash equivalent unless restricted from being exchanged or used to settle a liability for at least twelve months after the reporting period

All other assets are classified as non-current.

A liability is current when:

- It is expected to be settled in the normal operating cycle
- It is held primarily for the purpose of trading
- It is due to be settled within twelve months after the reporting period, or
- There is no unconditional right to defer the settlement of the liability for at least twelve months after the reporting period. The State classifies all other liabilities as non-current.

e) Property, Plant and Equipment

Kwara State government is currently making effort to determine the cost of their PPE assets as at the date of adoption of IPSAS. Kwara state government would be recognizing its PPE on a class-by-class basis. This is to be achieved, in part, through the constitution of a

technical committee of relevant and experienced professionals from the Ministry of Works and other Infrastructure related MDAs.

However, some assets procure by the state during the 2022 financial period were capture and registered.

All property, plant and equipment are stated at historical cost less accumulated depreciation and impairment losses. Historical Cost includes expenditure that is directly attributable to the acquisition and construction of the assets. When significant parts of property, plant and equipment are required to be replaced at intervals, the State recognizes such parts as individual assets with specific useful lives and depreciates them accordingly. Likewise, when a major overhaul is performed or any significant repair or maintenance, its cost is recognized in the carrying amount of the plant and equipment as a replacement if the recognition criteria are satisfied. All other repair and maintenance costs are recognized in surplus or deficit as incurred. Where an asset is acquired in a non-exchange transaction for nil or nominal consideration the asset is initially measured at its fair value.

Finance cost attributable to amounts borrowed by Kwara state government to fund the acquisition of any property plant and equipment are expensed immediately they are incurred.

Depreciation is charged systematically over the asset's useful life. The depreciation method must reflect the pattern in which the asset's future economic benefits or service potential is expected to be consumed by the entity. The residual value must be reviewed at least annually and shall equal the amount the entity would receive currently if the asset were already of the age and condition expected at the end of its useful life. If operation of an item of property, plant and equipment (for example, an aircraft) requires regular major inspections, when each major inspection is performed, its cost is recognized in the carrying amount of the asset as a replacement, if the recognition criteria are satisfied. If expectations differ from previous estimates, the change must be accounted for as a change in an accounting estimate in accordance with IPSAS 3.

Assets under construction are not depreciated as these assets are not in use, Land and buildings are separable assets and are accounted for separately, even when they are acquired together. Land normally has an unlimited useful life, and therefore is not depreciated. All other asset classes are depreciated and depreciation on assets is charged on a straight-line basis over the useful life of the asset. Depreciation is charged at rates calculated to allocate the cost or valuation of the asset less any estimated residual value over its remaining useful life:

Buildings 45 - 55 years

Infrastructure assets 20 – 22 years

Plant & Machinery 5 - 12 years

Furniture & Fittings 5 - 7 years

Vehicles 5 – 7 years

Office & Other Equipment 4 – 5 years

The assets' residual values and useful lives are reviewed, and adjusted prospectively, if appropriate, at the end of each reporting period.

An asset's carrying amount is written down immediately to its recoverable amount, or recoverable service amount, if the asset's carrying amount is greater than its estimated recoverable amount or recoverable service amount.

The State derecognizes items of property, plant and equipment and/or any significant part of an asset upon disposal or when no future economic benefits or service potential is expected from its continuing use. Any gain or loss arising on derecognition of the asset (calculated as the difference between the net disposal proceeds and the carrying amount of the asset) is included in the surplus or deficit when the asset is derecognized.

f) Investment property

There are several circumstances in which public sector entities may hold property to earn rental and for capital appreciation. Other public sector entities may also hold property for rentals or capital appreciation and use the cash generated to finance their other (service delivery) activities. For example, a university or local government may own a building for the purpose of leasing on a commercial basis to external parties to generate funds, rather than to produce or supply goods and services. This property would also meet the definition of investment property.

Investment property is held to earn rentals or for capital appreciation or both. Therefore, investment property generates cash flows largely independently of the other assets held by an entity. This distinguishes investment property from other land or buildings controlled by public sector entities, including owner-occupied property. The production or supply of goods or services (or the use of property for administrative purposes) can also generate cash flows. For example, public sector entities may use a building to provide goods and services to recipients in return for full or partial cost recovery. However, the building is held to facilitate the production of goods and services and the cash flows are attributable not merely to the building, but also to other assets used in the production or supply process.

International Public Sector Accounting Standard IPSAS17 Property, Plant and Equipment applies to owner-occupied property.

Investment properties are measured initially at cost, including transaction costs. The carrying amount includes the replacement cost of components of an existing investment property at the time the cost is incurred if the recognition criteria are met and excludes the costs of day- to-day maintenance of an investment property. Investment properties primary comprise irrigation assets and other rental yielding buildings.

Investment property acquired through a non-exchange transaction is measured at its fair value at the date of acquisition. After initial recognition, investment properties are measured using the cost model and are depreciated over a 40-year period.

Investment properties are derecognized either when they have been disposed of or when the investment property is permanently withdrawn from use and no future economic benefit or service potential is expected from its disposal. The difference between the net disposal proceeds and the carrying amount of the asset is recognized in the surplus or deficit in the period of derecognition.

Transfers are made to or from investment property only when there is a change in use.

g) Leases

State as a lessee

Finance leases are leases that transfer substantially all of the risks and benefits incidental to ownership of the leased item to the State. Assets held under a finance lease are capitalized at the commencement of the lease at the fair value of the leased property or, if lower, at the present value.

of the future minimum lease payments. The State also recognizes the associated lease liability at the inception of the lease. The liability recognized is measured as the present value of the future minimum lease payments at initial recognition.

Subsequent to initial recognition, lease payments are allocated between finance charges and reduction of the lease liability so as to achieve a constant rate of interest on the remaining balance of the liability. Finance charges are recognized as finance costs in surplus or deficit.

An asset held under a finance lease is depreciated over the useful life of the asset. However, if there is no reasonable certainty that the State will obtain ownership of the asset by the end of the lease term, the asset is depreciated over the shorter of the estimated useful life of the asset and the lease term.

Operating leases are leases that do not transfer substantially all the risks and benefits incidental to ownership of the leased item to the State. Operating lease payments are recognized as an operating expense in surplus or deficit on a straight-line basis over the lease term.

State as a lessor

Leases in which the State does not transfer substantially all the risks and benefits of ownership of an asset are classified as operating leases. Initial direct costs incurred in negotiating an operating lease are added to the carrying amount of the leased asset and recognized over the lease term.

Rent received from an operating lease is recognized as income on a straight-line basis over the lease term. Contingent rents are recognized as revenue in the period in which they are earned.

h) Intangible assets

Intangible assets acquired separately are initially recognized at cost. The cost of intangible assets acquired in a non-exchange transaction is their fair value at the date of the exchange. Following initial recognition, intangible assets are carried at cost less any accumulated amortization and accumulated impairment losses. Internally generated intangible assets, excluding capitalized development costs, are not capitalized and expenditure is reflected in surplus or deficit in the period in which the expenditure is incurred.

The useful life of the intangible assets is assessed as either finite or indefinite. Intangible assets with a finite life are amortized over its useful life:

Software 10 - 15 years

Intangible assets with a finite useful life are assessed for impairment whenever there is an indication that the asset may be impaired. Intangible assets with indefinite useful life are tested for impairment at least once year regardless of impairment indicators.

The amortization period and the amortization method, for an intangible asset with a finite useful life, are reviewed at the end of each reporting period. Changes in the expected useful life or the expected pattern of consumption of future economic benefits embodied in the asset are considered to modify the amortization period or method, as appropriate, and are treated as changes in accounting estimates. The amortization expense on an intangible asset with a finite life is recognized in surplus or deficit as the expense category that is consistent with the nature of the intangible asset.

Gains or losses arising from derecognition of an intangible asset are measured as the difference between the net disposal proceeds and the carrying amount of the asset and are recognized in the surplus or deficit when the asset is derecognized.

Research and development costs

The State expenses research costs as incurred. Development costs on an individual project are recognized as intangible assets when the State can demonstrate:

- The technical feasibility of completing the asset so that the asset will be available for use or sale
- Its intention to complete and its ability to use or sell the asset
- How the asset will generate future economic benefits or service potential
- The availability of resources to complete the asset
- The ability to measure accurately the expenditure during development

Following initial recognition of an asset, the asset is carried at cost less any accumulated amortization and accumulated impairment losses. Amortization of the asset begins when development is complete and the asset is available for use. It is amortized over the period of expected future benefit. During the period of development, the asset is tested for impairment annually with any impairment losses recognized immediately in surplus or deficit.

i) Impairment of non-financial assets

Impairment of cash-generating assets

At each reporting date, the State assesses whether there is an indication that an asset may be impaired. If any indication exists, or when annual impairment testing for an asset is required, the State estimates the asset's recoverable amount. An asset's recoverable amount is the higher of an assets or cash-generating unit's fair value less costs to sell and its value in use and is determined for an individual asset, unless the asset does not generate cash inflows that are largely independent of those from other assets or group of assets.

Where the carrying amount of an asset or the cash-generating unit (CGU) exceeds its recoverable amount, the asset is considered impaired and is written down to its recoverable amount.

In assessing value in use, the estimated future cash flows are discounted to their present value using a pre-tax discount rate that reflects current market assessments of the time value of money and the risks specific to the asset. In determining fair value less costs to sell,

recent market transactions are taken into account, if available. If no such transactions can be identified, an appropriate valuation model is used.

Impairment losses of continuing operations are recognized in the statement of financial performance in those expense categories consistent with the nature of the impaired asset.

Impairment of non-cash-generating assets

The State assesses at each reporting date whether there is an indication that a non-cash-generating asset may be impaired. If any indication exists, or when annual impairment testing for an asset is required, the State estimates the asset's recoverable service amount. An asset's recoverable service amount is the higher of the non-cash-generating asset's fair value less costs to sell and its value in use.

Where the carrying amount of an asset exceeds its recoverable service amount, the asset is considered impaired and is written down to its recoverable service amount.

In assessing value in use, the State has adopted the depreciation replacement cost approach. Under this approach, the present value of the remaining service potential of an asset is determined as the depreciated replacement cost of the asset. The depreciated replacement cost is measured as the reproduction or replacement cost of the asset, whichever is lower, less accumulated depreciation calculated on the basis of such cost, to reflect the already consumed or expired service potential of the asset.

In determining fair value less costs to sell, the price of the assets in a binding agreement in an arm's length transaction, adjusted for incremental costs that would be directly attributed to the disposal of the asset is used. If there is no binding agreement, but the asset is traded on an active market, fair value less cost to sell is the asset's market price less cost of disposal. If there is no binding sale agreement or active market for an asset, the State determines fair value less cost to sell based on the best available information.

For each asset, an assessment is made at each reporting date as to whether there is any indication that previously recognized impairment losses may no longer exist or may have decreased. If such indication exists, the State estimates the asset's recoverable service amount. A previously recognized impairment loss is reversed only if there has been a change in the assumptions used to determine the asset's recoverable service amount since the last impairment loss was recognized. The reversal is limited so that the carrying amount of the asset does not exceed its recoverable service amount, nor exceed the carrying amount that would have been determined, net of depreciation, had no impairment loss been recognized for the asset in prior years. Such reversal is recognized in surplus or deficit.

j) Financial instruments Financial assets

Initial recognition and measurement

Financial assets within the scope of IPSAS 29 Financial Instruments: Recognition and Measurement are classified as financial assets at fair value through surplus or deficit, loans and receivables, held-to-maturity investments or available-for-sale financial assets, as appropriate. The State determines the classification of its financial assets at initial recognition.

The State's financial assets include: cash and short-term deposits; trade and other receivables; loans and other receivables; quoted and unquoted financial instruments.

Subsequent measurement

The subsequent measurement of financial assets depends on their classification.

Financial assets at fair value through surplus or deficit

Financial assets at fair value through surplus or deficit include financial assets held for trading and financial assets designated upon initial recognition at fair value through surplus and deficit. Financial assets are classified as held for trading if they are acquired for the purpose of selling or repurchasing in the near term. Derivatives, including separated embedded derivatives are also classified as held for trading unless they are designated as effective hedging instruments. Financial assets at fair value through surplus or deficit are carried in the statement of financial position at fair value with changes in fair value recognized in surplus or deficit. Kwara State Government does not have any 'financial assets at fair value through surplus or deficit' as at 31st DECEMBER 2022.

Loans and receivables

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market. After initial measurement, such financial assets are subsequently measured at amortized cost using the effective interest method, less impairment. Amortized cost is calculated by taking into account any discount or premium on acquisition and fees or costs that are an integral part of the effective interest rate. Losses arising from impairment are recognized in the surplus or deficit. Kwara State Government does not have any 'loans and receivables' as at 31st DECEMBER 2022.

Held-to-maturity

Non-derivative financial assets with fixed or determinable payments and fixed maturities are classified as held to maturity when the State has the positive intention and ability to hold it to maturity. After initial measurement, held-to-maturity investments are measured at

amortized cost using the effective interest method, less impairment. Amortized cost is calculated by taking into account any discount or premium on acquisition and fees or costs that are an integral part of the effective interest rate. The losses arising from impairment are recognized in surplus or deficit. Kwara State Government does not have any 'held to maturity' as 31st DECEMBER 2022.

Available-for-sale financial assets

The State classifies available-for-sale financial assets as non-derivative financial assets that are designated as available for sale or are not classified as loans and receivables, held-to-maturity or financial assets at fair value through surplus or deficit.

After initial measurement, available-for-sale financial investments are subsequently measured at fair value with gains or losses recognized directly in net assets through the statement of changes in net assets until the financial asset is derecognized, at which time the cumulative gain or loss is recognized in surplus or deficit.

Derecognition

The State derecognizes a financial asset or, where applicable, a part of a financial asset or part of a group of similar financial assets when:

- The rights to receive cash flows from the asset have expired or is waived
- The State has transferred its rights to receive cash flows from the asset or has assumed an obligation to pay the received cash flows in full without material delay to a third party; and either: (a) the State has transferred substantially all the risks and rewards of the asset; or (b) the State has neither transferred nor retained substantially all the risks and rewards of the asset, but has transferred control of the asset.

Impairment of financial assets

The State assesses at each reporting date whether there is objective evidence that a financial asset or a group of financial assets is impaired. A financial asset or a group of financial assets is deemed to be impaired if, and only if, there is objective evidence of impairment as a result of one or more events that has occurred after the initial recognition of the asset (an incurred 'loss event') and that loss event has an impact on the estimated future cash flows of the financial asset or the group of financial assets that can be accurately estimated. Evidence of impairment may include the following indicators:

- The debtors or a group of debtors are experiencing significant financial difficulty
- Default or delinquency in interest or principal payments

- The probability that debtors will enter bankruptcy or other financial reorganization
- Observable data indicates a measurable decrease in estimated future cash flows (e.g., changes in arrears or economic conditions that correlate with defaults)

Financial assets carried at amortized cost

For financial assets carried at amortized cost, the State first assesses whether objective evidence of impairment exists individually for financial assets that are individually significant, or collectively for financial assets that are not individually significant. If the State determines that no objective evidence of impairment exists for an individually assessed financial asset, whether significant or not, it includes the asset in a group of financial assets with similar credit risk characteristics and collectively assesses them for impairment. Assets that are individually assessed for impairment and for which an impairment loss is, or continues to be, recognized are not included in a collective assessment of impairment.

If there is objective evidence that an impairment loss has been incurred, the amount of the loss is measured as the difference between the assets carrying amount and the present value of estimated future cash flows (excluding future expected credit losses that have not yet been incurred). The present value of the estimated future cash flows is discounted at the financial asset's original effective interest rate. If a loan has a variable interest rate, the discount rate for measuring any impairment loss is the current effective interest rate.

The carrying amount of the asset is reduced through the use of an allowance account and the amount of the loss is recognized in surplus or deficit. Loans together with the associated allowance are written off when there is no realistic prospect of future recovery and all collateral has been realized or transferred to the State. If, in a subsequent year, the amount of the estimated impairment loss increases or decreases because of an event occurring after the impairment was recognized, the previously recognized impairment loss is increased or reduced by adjusting the allowance account. If a future write-off is later recovered, the recovery is credited to finance costs in surplus or deficit.

Available-for-sale financial assets

For available-for-sale financial assets, the State assesses at each reporting date whether there is objective evidence that an investment or a group of investments is impaired.

In the case of financial assets classified as available-for-sale, objective evidence would include a significant or prolonged decline in the fair value of the investment below its cost. 'Significant' is evaluated against the original cost of the investment and 'prolonged' against the period in which the fair value was below its original cost. Where there is evidence of impairment, the cumulative loss – measured as the difference between the acquisition cost

and the current fair value, less any impairment loss on that investment previously recognized in the surplus or deficit – is removed from the reserve in net assets and recognized in surplus or deficit.

In the case of debt instruments classified as available-for-sale, impairment is assessed based on the same criteria as financial assets carried at amortized cost. However, the amount recorded for impairment is the cumulative loss measured as the difference between the amortized cost and the current fair value, less any impairment loss on that investment previously recognized in surplus or deficit.

Financial liabilities

Initial recognition and measurement

Financial liabilities within the scope of IPSAS 29 are classified as financial liabilities at fair value through surplus or deficit or loans and borrowings, as appropriate. The State determines the classification of its financial liabilities at initial recognition.

All financial liabilities are recognized initially at fair value and, in the case of loans and borrowings, plus directly attributable transaction costs. The State's financial liabilities include trade and other payables, bank overdrafts, loans and borrowings, financial guarantee contracts.

Subsequent measurement

The measurement of financial liabilities depends on their classification. Financial liabilities at fair value through surplus or deficit

Financial liabilities at fair value through surplus or deficit include financial liabilities held for trading and financial liabilities designated upon initial recognition as at fair value through surplus or deficit.

Financial liabilities are classified as held for trading if they are acquired for the purpose of selling in the near term. This category includes derivative financial instruments entered into by the State that are not designated as hedging instruments in hedge relationships as defined by IPSAS 29.

Gains or losses on liabilities held for trading are recognized in surplus or deficit.

Loans and borrowing

After initial recognition, interest bearing loans and borrowings are subsequently measured at amortized cost using the effective interest method. Gains and losses are recognized in

surplus or deficit when the liabilities are derecognized as well as through the effective interest method amortization process.

Amortized cost is calculated by taking into account any discount or premium on acquisition and fees or costs that are an integral part of the effective interest rate.

Derecognition

A financial liability is derecognized when the obligation under the liability is discharged or cancelled or expires.

When an existing financial liability is replaced by another from the same lender on substantially different terms, or the terms of an existing liability are substantially modified, such an exchange or modification is treated as a derecognition of the original liability and the recognition of a new liability, and the difference in the respective carrying amounts is recognized in surplus or deficit.

Offsetting of financial instruments

Financial assets and financial liabilities are offset and the net amount reported in the State statement of financial position if, and only if, there is a currently enforceable legal right to offset the recognized amounts and there is an intention to settle on a net basis, or to realize the assets and settle the liabilities simultaneously.

Fair value of financial instruments

The fair value of financial instruments that are traded in active markets at each reporting date is determined by reference to quoted market prices or dealer price quotations (bid price for long positions and ask price for short positions), without any deduction for transaction costs.

k) Cash and cash equivalents

Cash and cash equivalents comprise of cash on hand and cash at bank, deposits on call and highly liquid investments with an original maturity of three months or less, which are readily convertible to known amounts of cash and are subject to insignificant risk of changes in value. For the purpose of the State's statement of cash flows, cash and cash equivalents consist of cash and short-term deposits as defined above, net of outstanding bank overdrafts.

I) Inventories

Inventory is measured at cost upon initial acquisition. To the extent that inventory was received through non-exchange transactions (for no cost or for a nominal cost), the cost of the inventory is its fair value at the date of acquisition.

Costs incurred in bringing each product to its present location and condition are accounted for, as follows:

- Raw materials: purchase cost
- Finished goods and work in progress: cost of direct materials and labor and a proportion of manufacturing overheads based on the normal operating capacity, but excluding borrowing costs

After initial recognition, inventory is measured at the lower of cost and net realizable value. Net realizable value is the estimated selling price in the ordinary course of operations, less the estimated costs of completion and the estimated costs necessary to make the sale, exchange, or distribution.

Inventories are recognized as an expense when deployed for utilization or consumption in the ordinary course of operations of the State.

m) Provisions

Provisions are recognized when the State has a present obligation (legal or constructive) as a result of a past event, it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate can be made of the amount of the obligation.

Where the State expects some or all of a provision to be reimbursed, for example, under an insurance contract, the reimbursement is recognized as a separate asset only when the reimbursement is virtually certain.

The expense relating to any provision is presented in the statement of financial performance net of any reimbursement. The provisions primarily arise from ongoing litigations and from long-term environmental obligations for which there is present obligations, outflow is probable and reliable estimates could be made.

Restoration / Decommissioning liability

Decommissioning costs are provided at the present value of expected costs to settle the obligation using estimated cash flows and are recognized as part of the cost of that particular asset. The cash flows are discounted at a current pre-tax rate that reflects the

risks specific to the restoration/decommissioning liability. The unwinding of the discount is expensed as incurred and recognized in the statement of financial performance as a finance cost. The estimated future costs of decommissioning are reviewed annually and adjusted as appropriate. Changes in the estimated future costs or in the discount rate applied are added to or deducted from the cost of the asset.

Contingent liabilities

The State does not recognize a contingent liability, but discloses details of any contingencies in the notes to the financial statements, unless the possibility of an outflow of resources embodying economic benefits or service potential is remote.

Contingent assets

The State does not recognize a contingent asset, but discloses details of a probable asset whose existence is contingent on the occurrence or non- occurrence of one or more uncertain future events not wholly within the control of the State in the notes to the financial statements. Contingent assets are assessed continually to ensure that developments are appropriately reflected in the financial statements. If it has become virtually certain that an inflow of economic benefits or service potential will arise and the asset's value can be measured accurately, the asset and the related revenue are recognized in the financial statements of the period in which the change occurs.

n) Employee benefits Retirement benefit plans

The State provides retirement benefits for its employees and political officer holders.

Defined contribution plans are post-employment benefit plans under which an state pays fixed contributions into a separate entity (a fund), and will have no legal or constructive obligation to pay further contributions if the fund does not hold sufficient assets to pay all employee benefits relating to employee service in the current and prior periods. The contributions to fund obligations for the payment of retirement benefits are charged against income in the year in which they become payable.

Defined benefit plans are post-employment benefit plans other than defined-contribution plans. The defined-benefit funds are actuarially valued based on the projected unit credit method basis. Deficits identified are recovered through lump sum payments or increased future contributions on proportional basis. The contributions and lump sum payments reduce the post-employment benefit obligation.

Short and long-term employee benefits

Short-term employee benefits (payable within 12 months) shall be recognized as an expense in the period in which the employee renders the service. The cost of all short-term employee benefits, such as leave pay, is recognized during the period in which the employee renders the related service. The State recognizes the expected cost of performance bonuses only when the State has a present legal or constructive obligation to make such payment, and a reliable estimate can be made.

The State provides long-term incentives to eligible employees, payable on completion of years of employment. The State's liability is based on an actuarial valuation. The projected unit credit method has been used to value the obligation. Actuarial gains and losses on the long-term incentives are fully accounted for in the statement of financial performance.

o) Changes in accounting policies and estimates

Kwara state is currently required to make a change in accounting policy only if it is required by an IPSAS, or it results in reliable and more relevant information. If a change in accounting policy is required by an IPSAS, follow that pronouncement's transition requirements. If none are specified, or if the change is voluntary, Kwara state would apply the new accounting policy retrospectively by restating prior periods. If restatement is impracticable, include the cumulative effect of the change in net assets/equity. If the cumulative effect cannot be determined, Kwara state would apply the new policy prospectively.

Changes in accounting estimates (for example, change in useful life of an asset) are accounted for in the current period, or the current and future periods (no restatement). In the situation a distinction between a change in accounting policy and a change in accounting estimate is unclear, the change is treated as a change in an accounting estimate.

All material prior-period errors shall be corrected retrospectively in the first set of financial statements authorised for issue after their discovery, by restating comparative prior-period amounts or, if the error occurred before the earliest period presented, by restating the opening statement of financial position

p) Foreign currency transactions

Kwara state records using the spot exchange rate for initial recognition and measurement at the date of the transaction.

- At subsequent reporting dates, Kwara state uses:
- Closing rate for monetary items
- Transaction-date exchange rates for nonmonetary items carried at historical cost

• Valuation-date exchange rates for nonmonetary items that are carried at fair value

Exchange differences arising on settlement of monetary items and on translation of monetary items at a rate different from when initially recognized are included in surplus or deficit, with one exception: exchange differences arising from monetary items that form part of the reporting entity's net investment in a foreign operation are recognized in the consolidated financial statements that include the foreign operation in a separate component of net assets/equity; these differences will be recognized in the surplus or deficit on disposal of the net investment. The results and financial position of the states's foreign operations whose functional currency is not the currency of a hyperinflationary economy are translated into a different presentation currency using the following procedures:

- Assets and liabilities for each statement of financial position presented (including comparatives) are translated at the closing rate at the date of that statement of financial position.
- Revenue and expenses of each statement of financial performance (including comparatives) are translated at exchange rates at the dates of the transactions.
- All resulting exchange differences are recognized as a separate component of net assets/equity.

q) Related parties

The State regards a related party as a person or an state with the ability to exert control individually or jointly, or to exercise significant influence over the State, or vice versa. Members of key management are regarded as related parties and comprise the State Executive Committee Members and Heads of Ministries, Departments and Agencies.

r) Borrowing costs

Borrowing costs are capitalized against qualifying assets as part of property, plant and equipment.

Such borrowing costs are capitalized over the period during which the asset is being acquired or constructed and borrowings have been incurred. Capitalization ceases when construction of the asset is complete. Further borrowing costs are charged to the statement of financial performance.

s) Service concession arrangements

The State analyses all aspects of service concession arrangements that it enters into in determining the appropriate accounting treatment and disclosure requirements. In particular, where a private party contributes an asset to the arrangement, the State

recognizes that asset when, and only when, it controls or regulates the services the operator must provide together with the asset, to whom it must provide them, and at what price. In the case of assets other than 'whole-of-life' assets, it controls, through ownership, beneficial entitlement or otherwise – any significant residual interest in the asset at the end of the arrangement. Any assets so recognized are measured at their fair value. To the extent that an asset has been recognized, the State also recognizes a corresponding liability, adjusted by a cash consideration paid or received.

t) Budget information

The State was able to prepare accrual basis budget and all planned costs and income are presented in a single statement to determine the needs of the State. As a result of the adoption of the accrual basis for budgeting purposes, there would be no basis, timing or state differences that would require reconciliation between the actual comparable amounts and the amounts presented as a separate additional financial statement in the statement of comparison of budget and actual amounts.

u) Significant judgments and sources of estimation uncertainty

The preparation of the State's financial statements in conformity with IPSAS requires management to make judgments, estimates and assumptions that affect the reported amounts of revenues, expenses, assets and liabilities, and the disclosure of contingent liabilities, at the end of the reporting period. However, uncertainty about these assumptions and estimates could result in outcomes that require a material adjustment to the carrying amount of the asset or liability affected in future periods.

Judgments

In the process of applying the State's accounting policies, management has made judgments, which have the most significant effect on the amounts recognized in the State financial statements.

Operating lease commitments – State as lessor

The State has entered into property leases of certain of its properties. The State has determined, based on an evaluation of the terms and conditions of the arrangements, (such as the lease term not constituting a substantial portion of the economic life of the commercial property) that it retains all the significant risks and rewards of ownership of these properties and accounts for the contracts as operating leases.

Estimates and assumptions

In accordance with IPSAS 1 P. 140, the key assumptions concerning the future and other key sources of estimating uncertainty at the reporting date that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next financial year, are described below. The State based its assumptions and estimates on parameters available when the State financial statements were prepared. However, existing circumstances and assumptions about future developments may change due to market changes or circumstances arising beyond the control of the State. Such changes are reflected in the assumptions when they occur.

Useful lives and residual values

The useful lives and residual values of assets are assessed using the following indicators to inform potential future use and value from disposal:

- The condition of the asset based on the assessment of experts employed by the State
- The nature of the asset, its susceptibility and adaptability to changes in technology and processes
- The nature of the processes in which the asset is deployed
- Availability of funding to replace the asset
- Changes in the market in relation to the asset

Impairment of non-financial assets – cash-generating assets

The recoverable amounts of cash-generating units and individual assets have been determined based on the higher of value-in-use calculations and fair values less costs to sell. These calculations require the use of estimates and assumptions. It is reasonably possible that the assumptions may change, which may then impact management's estimations and require a material adjustment to the carrying value of tangible assets.

The State reviews and tests the carrying value of assets when events or changes in circumstances suggest that the carrying amount may not be recoverable. Cash-generating assets are stated at the lowest level for which identifiable cash flows are largely independent of cash flows of other assets and liabilities. If there are indications that impairment may have occurred, estimates of expected future cash flows are prepared for each group of assets. Expected future cash flows used to determine the value in use of tangible assets are inherently uncertain and could materially change over time.

Impairment of non-financial assets – cash generating assets

The State reviews and tests the carrying value of non-cash-generating assets when events or changes in circumstances suggest that there may be a reduction in the future service potential that can reasonably be expected to be derived from the asset. Where indicators of possible impairment are present, the State undertakes impairment tests, which require the determination of the fair value of the asset and its recoverable service amount. The estimation of these inputs into the calculation relies on the use of estimates and assumptions. Any subsequent changes to the factors supporting these estimates and assumptions may have an impact on the reported carrying amount of the related asset.

Fair value estimation – financial instruments

Where the fair value of financial assets and financial liabilities recorded in the statement of financial position cannot be derived from active markets, their fair value is determined using valuation techniques including the discounted cash flow model. The inputs to these models are taken from observable markets where possible, but where this is not feasible, judgment is required in establishing fair values. Judgment includes the consideration of inputs such as liquidity risk, credit risk and volatility. Changes in assumptions about these factors could affect the reported fair value of financial instruments.

Provisions

Provisions were raised and management determined an estimate based on the information available.

Provisions are measured at the management's best estimate of the expenditure required to settle the obligation at the reporting date, and are discounted to present value where the effect is material.

Provision is made for the estimated cost to be incurred on the long-term environmental obligations, comprising expenditure on pollution control and closure over the estimated life of the landfill. The provision is based on the advice and judgment of qualified engineers.

The increase in the restoration provision due to passage of time is recognized as finance cost in the statement of financial performance.

The cost of ongoing programs to prevent and control pollution and rehabilitate the environment is recognized as an expense when incurred.

Held-to-maturity investments and loans and receivables

The State assesses its loans and receivables and its held-to-maturity investments at the end of each reporting period. In determining whether an impairment loss should be recorded in

surplus or deficit, the State evaluates the indicators present in the market to determine if those indicators are indicative of impairment in its loans and receivables or held-to-maturity investments.

Where specific impairments have not been identified the impairment for receivables, held-to-maturity investments and loans and receivables is calculated on a portfolio basis, based on historical loss ratios, adjusted for national and industry-specific economic conditions and other indicators present at the reporting date that correlate with defaults on the portfolio. These annual loss ratios are applied to loan balances in the portfolio and scaled to the estimated loss emergence period.

	KWARA STATE GOVERNMENT								
	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)								
NOTE 1									
			2022 Financial Year		2021 Financial Year				
		ACTUAL	BUDGET	VARIANCE	ACTUAL				
	GOVERNMENT SHARE OF FAAC								
REVENUE CODE	(STATUTORY REVENUE)	=N=	=N=	=N=	=N=				
11010101	SHARE FROM FEDERATION ACCOUNT	34,000,612,889.94	33,048,140,000.00	952,472,889.94	31,520,271,579.95				
11010104	EXCHANGE DIFFERENCE	172,594,951.69	-	172,594,951.69	165,073,661.68				
11010106	EXCESS BANK CHARGES	54,266,117.46	-	54,266,117.46	11,809,665.71				
11010107	SOLID MINERAL REVENUE	-	-	-	54,461,430.59				
11010108	NON OIL REVENUE	1,892,013,250.31	-	1,892,013,250.31	1,953,045,935.81				
11010109	FOREX EQUALIZATION	-	-	-	84,813,717.83				
11010110	SFTAS FUND	2,920,585,000.00	-	2,920,585,000.00	3,765,497,150.00				
11010111	COVID 19 PUBLIC DONATION	-	-	-	-				
11010301	EXCESS CRUDE	-	-	-	-				
11010303	OTHER SUNDRY REVENUE FROM FAAC	13,357,307,956.42	4,805,802,589.00	8,551,505,367.42	362,416,653.61				
	Total GOVERNMENT SHARE OF FAAC								
	(STATUTORY REVENUE)	52,397,380,165.82	37,853,942,589.00	14,543,437,576.82	37,917,389,795.18				
	(STATUTORY REVENUE)	52,397,380,165.82	37,853,942,589.00	14,543,437,576.82	37,917,389,795.18				

Government's share of FAAC represents total statutory allocation to Kwara State Government for the period ended 31st December 2022 which is **N52,397,380,165.82**. Consequently, comparing Government Share of FAAC (Statutory Revenue) from Consolidated Statement of Financial Performance and Consolidated Statement of Cash flow gives a rather conflicting amount. Kwara State Government had a total FAAC allocation of **N52,397,380,165.82** for the period ended 31st December, 2022 but instead receives a total of **N37,267,112,807.79** (see Note 49a), this is as a result of the State's financial obligation with respect to loan repayment which is deducted from the FAAC allocations due the state each month. The difference is shown in the table below (Note 1A).

Exchange difference as reported by the state government is the difference resulting from translating a given number of units of one currency into another currency at different exchange rates .The Exchange difference realized for KWSG was recorded by applying the Spot exchange rate at the date of cash flow.

		Note	1A – BREAKDOWN OF	DEDUCTION AT SOUR	CE					
		FGN BAILOUT BOND								
	FGN BAILOUT BOND	REPAYMENT	CBN EXCESS CRUDE	CBN SMALL AND						
	REPAYMENT	(RESTRUCTURING OF	ACCOUNT LOAN	MEDIUM				LIDUIDATION OF	ECOLOGICAL	
	(SALARY BAILOUT	COMMERCIAL BANK	(ECA) FACILITIES	ENTERPRISES	EXTERNAL LOAN	CBN BUDGET		JUDGEMENT	REFUND DIST.	
MONTH	CREDIT FACILITY)	LOAN)	REPAYMENT	DEVELOPMENT	REPAYMENT	SUPPORT	STATE BONDS	DEBT	STATES	
JANUARY	38,876,708.69	211,464,655.14	89,972,595.60	35,055,955.59	80,347,486.10	154,908,117.75	632,203,900.00		79,849,809.88	
FEBRUARY	38,876,708.69	211,464,655.14	89,972,595.60	35,055,955.59	80,347,486.10	154,908,117.75	632,203,900.00		39,381,809.03	
MARCH	38,876,708.69	211,464,655.14	89,972,595.60	35,055,955.59	52,544,270.08	154,908,117.75	632,203,900.00		53,016,476.86	
APRIL	38,876,708.69	211,464,655.14	89,972,595.60	35,055,955.59	52,544,270.08	154,908,117.75	632,203,900.00	11,006,426.50	79,066,845.80	
MAY	38,876,708.69	211,464,655.14	89,972,595.60	35,055,955.59	52,544,270.08	154,908,117.75	632,203,900.00		69,752,439.17	
JUNE	38,876,708.69	211,464,655.14	89,972,595.60	35,055,955.59	52,544,270.08	154,908,117.75	632,203,900.00		59,416,670.78	
JULY	38,876,708.69	211,464,655.14	89,972,595.60	35,055,955.59	52,544,270.08	154,908,117.75	632,203,900.00		93,934,636.25	
AUGUST	38,876,708.69	211,464,655.14	89,972,595.60	35,055,955.59	52,544,270.08	154,908,117.75	632,203,900.00		121,926,815.52	
SEPTEMBER	38,876,708.69	211,464,655.14	89,972,595.60	35,055,955.59	52,544,270.08	154,908,117.74	632,203,900.00		69,560,788.35	
OCTOBER	38,876,708.69	211,464,655.14	89,972,595.60	35,055,955.59	52,544,270.08	154,908,117.74	632,203,900.00		74,728,287.98	
NOVEMBER	38,876,708.69	211,464,655.14	89,972,595.60	35,055,955.59	52,544,270.08	154,908,117.75	632,203,900.00		66,275,859.34	
DECEMBER	38,876,708.69	211,464,655.14	89,972,595.60	35,055,955.59	52,544,270.08	154,908,117.75	632,203,900.00		103,658,424.79	
TOTAL	466,520,504.28	2,537,575,861.68	1,079,671,147.20	420,671,467.08	686,137,673.00	1,858,897,412.98	7,586,446,800.00	11,006,426.50	910,568,863.75	

	KWARA STATE GOVERNMENT Government Share of VAT							
2								
	2022 Financial Year	2021 Financial Year						
	=N=	=N=						
January	2,022,366,250.81	1,573,032,994.62						
Febuary	1,777,653,699.81	1,431,067,898.77						
March	1,665,520,784.67	1,450,601,517.80						
April	2,114,126,090.58	1,652,622,045.67						
May	1,700,992,321.03	1,642,865,189.61						
June	2,100,120,657.58	1,702,482,663.95						
July	1,895,690,427.71	1,450,287,476.27						
August	1,778,831,417.27	1,412,643,896.40						
September	2,167,831,086.40	1,647,426,239.24						
October	1,909,411,579.39	1,556,662,017.75						
November	2,230,501,475.80	1,566,841,576.42						
December	2,008,273,892.34	1,845,406,817.32						
Total	23,371,319,683.39	18,931,940,333.82						

Kwara State Government received a cumulative of **N23,371,319,683.39** as Value Added Tax (VAT) from the Federal Government for the period ended 31st December, 2022.

		KWARA STATE GOVERN	MENT		
		TAX REVENUE			
		3			
			2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
		=N=	=N=	=N=	=N=
	DIRECT TAX REVENUE				
12010101	PAY-AS-YOU-EARN	8,245,790,523.48	8,280,543,893.00	-34,753,369.52	7,270,612,538.11
12010102	DIRECT ASSESSMENT	1,108,284,934.06	1,522,745,712.00	-414,460,777.94	1,230,621,328.43
12010103	CAPITAL GAINS TAX	33,123,438.33	180,000,000.00	-146,876,561.67	31,250,062.29
12010105	STAMP DUTIES AND PENALTIES	1,326,038,820.73	70,000,000.00	1,256,038,820.73	39,220,688.76
12010106	PAYE RECOVERABLES	1,689,922,328.58	500,000,000.00	1,189,922,328.58	1,620,658,765.42
	Total DIRECT TAX REVENUE	12,403,160,045.18	10,553,289,605.00	1,849,870,440.18	10,192,363,383.01
	Total Tax Revenue	12,403,160,045.18	10,553,289,605.00	1,849,870,440.18	10,192,363,383.01

Taxes are measured at the fair value of the consideration received or receivable to Kwara State Inland Revenue service. Kwara State Government Tax Includes: Capital Gains Tax, Pay-As-You-Earn, Direct Assessment, Stamp Duties and Penalties and PAYE Recoverable. Income tax deductions received through the Pay As You Earn (PAYE) is recognized at the point of receipt by reference to the earning of assessable income by the taxpayers.

	TAX REVENUE								
			2022 Financial Year ACTUAL BUDGET VARIANCE						
		ACTUAL							
120101	PERSONAL TAXES	=N=	=N=	=N=	=N=				
22000800100	KWARA STATE INTERNAL REVENUE SERVIC	12,370,036,606.85	10,373,289,605.00	1,996,747,001.85	10,161,113,320.72				
	CORPORATE TAXES(CAPITAL GAIN TAX)								
26000100100	KWARA GEOGRAPHICAL INFORMATION SE	33,123,438.33	180,000,000.00	- 146,876,561.67	31,250,062.29				

		KWARA STATE GOVE	RNMENT				
		NON TAX REVE	NUE				
		4					
			2022 Financial Year		2021 Financial Year		
		ACTUAL	BUDGET	VARIANCE	ACTUAL		
		=N=	=N=	=N=	=N=		
120201	LICENCES - GENERAL	507,581,417.17	595,357,263.00	(87,775,845.83)	477,673,194.19		
120202	MINING RENT	4,072,480.00	6,500,000.00	(2,427,520.00)	6,441,000.00		
120204	FEES - GENERAL	14,086,252,469.59	12,338,829,397.00	1,747,423,072.59	8,680,083,377.79		
120205	FINES - GENERAL	25,552,835.00	33,280,000.00	(7,727,165.00)	33,422,160.00		
120206	SALES GENERAL	1,090,900,397.40	1,338,236,605.00	(247,336,207.60)	1,212,201,396.70		
120207	EARNINGS -GENERAL	6,588,973,883.57	6,272,218,728.00	316,755,155.56	5,836,657,505.24		
	RENT ON GOVERNMENT BUILDINGS -						
120208	GENERAL	24,937,280.63	28,170,000.00	(3,232,719.37)	13,899,036.89		
120209	RENT ON LAND & OTHERS - GENERAL	220,494,185.68	362,270,805.00	(141,776,619.32)	155,243,809.83		
120210	REPAYMENTS - GENERAL	1,850,000.00	2,443,750.00	(593,750.00)	800,000.00		
120211	INVESTMENT INCOME	-	-	-	-		
120212	INTEREST EARNED	153,101,434.77 26,500,000.00 126,601,434.77 68,09					
120213	RE-IMBURSEMENT GENERAL	50,415,161.57	54,231,263.00	(3,816,101.43)	59,744,663.89		
		22,754,131,545.38	21,058,037,811.00	1,696,093,734.38	16,544,261,211.77		

These are transactions in which Kwara State Government receives consideration from and gives approximately equal value in exchange for goods and services or use of asset. Revenue from sale of goods and services is recognized when the significant risk and rewards of ownership of the goods are transferred to the buyer; the goods and services have been delivered when the revenue can be reliably measured and it is probable that the economic value will flow to the Kwara State Government. Interest is recognized on a time proportion basis that takes into account the effective yield on the asset; the amount of revenue can be measured reliably; and it is probable that the economic benefits or service potential associated with the transaction will flow to the Kwara State Government. Revenue from the management of facilities, assets, or services is recognized over the term of the contract as the management services are provided; the amount of revenue can be measured reliably; and it is probable that the economic benefits or service potential associated with the transaction will flow to the State. Revenue from interest, royalties and dividends of similar distribution shall be recognized as they are earned in accordance with the substance of the relevant agreement; the amount of revenue can be measured reliably; and it is probable that the economic benefits or service potential associated with the transaction will flow to the State. Rental income from government buildings is recognized as earned in accordance with the terms of the tenancy agreement. This is in addition to its measurability and derivation of economic benefits.

CODE	NON TAX REVENUE				
120201	LICENCES - GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	KWARA STATE PUBLIC PROCUREMENT				
11101000100	AGENCY	-	-	-	725,000.00
12300100100	MINISTRY OF COMMUNICATION	4,632,661.26	8,340,000.00	3,707,338.74	4,050,000.00
12500100100	OFFICE OF HEAD OF SERVICE	-	-	-	118,800.00
14000100100	AUDITOR-GENERAL STATE	50,000.00	350,000.00	300,000.00	80,000.00
	MINISTRY OF AGRICULTURE AND RURAL				
21500100100	DEVELOPMENT	28,225,000.00	19,225,000.00	(9,000,000.00)	22,831,237.82
	KWARA STATE INTERNAL REVENUE				
22000800100	SERVICE (KWIRS)	381,774,539.60	298,156,250.00	(83,618,289.60)	362,012,456.52
	MINISTRY OF BUSINESS, INNOVATION				
22200100100	AND TECHNOLOGY	2,847,000.00	6,200,000.00	3,353,000.00	3,938,100.00
	MINISTRY OF TERTIARY EDUCATION,				
22800100100	SCIENCE AND TECHNOLOGY	7,611,250.00	11,000,000.00	3,388,750.00	9,196,000.00
23100100100	MINISTRY OF ENERGY	200,000.00	1,410,000.00	1,210,000.00	1,140,000.00
	MINISTRY OF SOLID MINERAL				
23300100100	DEVELOPMENT	-	150,000.00	150,000.00	
23400100100	MINISTRY OF WORKS	-	-	-	292,000.00
25200100100	MINISTRY OF WATER RESOURCES	-	2,000,000.00	2,000,000.00	
	KWARA STATE RURAL WATER SUPPLY				
25210300100	AND SANITATION AGENCY (RUWASSA)	2,375,000.00	3,000,000.00	625,000.00	2,443,700.00
	MINISTRY OF HOUSING AND URBAN				
25300100100	DEVELOPMENT	10,000.00	500,000.00	490,000.00	
	KWARA GEOGRAPHICAL INFORMATION				
26000100100	SERVICE	56,558,866.31	201,498,013.00	144,939,146.69	39,659,499.85
51400100100	MINISTRY OF WOMEN AFFAIRS	530,000.00	7,100,000.00	6,570,000.00	1,960,500.00
	MINISTRY OF EDUCATION AND HUMAN				
51700100100	CAPITAL DEVELOPMENT	12,805,000.00	21,500,000.00	8,695,000.00	17,405,000.00
51701000100	AGENCY FOR MASS EDUCATION	843,000.00	1,072,000.00	229,000.00	997,000.00
52100100100	MINISTRY OF HEALTH	5,925,500.00	7,900,000.00	1,974,500.00	6,529,500.00
53500100100	MINISTRY OF ENVIRONMENT	1,350,000.00	4,130,000.00	2,780,000.00	3,515,000.00
	KWARA STATE ENVIRONMENTAL				
53501600100	PROTECTION AGENCY	-	-	-	-

F2000100100	LIVALADA CTATE COORTE CONANAICCIONI	40,000,00	F0 000 00	10,000,00	
	KWARA STATE SPORTS COMMISSION	40,000.00	50,000.00	10,000.00	107.100.00
53900100100	MINISTRY OF YOUTH DEVELOPMENT	75,600.00	126,000.00	50,400.00	107,400.00
	MINISTRY OF LOCAL GOVT. &				
	CHIEFTAINCY AFFAIRS AND COMMUNITY				
	DEVELOPMENT	502,000.00	1,000,000.00	498,000.00	672,000.00
56700100100		1,226,000.00	650,000.00	(576,000.00)	-
	Total	507,581,417.17	595,357,263.00	87,775,845.83	477,673,194.19
120202	MINING RENT	2022 Financial Year	<u> </u>	<u> </u>	2021 Financial Year
120202	WINTERS RELET		BUDGET	VADIANCE	
	A MANUSTRY OF COLUMN A MANUED A L	ACTUAL	BUDGET	VARIANCE	ACTUAL
	MINISTRY OF SOLID MINERAL				
23300100100	DEVELOPMENT	4,072,480.00	6,000,000.00	1,927,520.00	6,441,000.00
	Total	4,072,480.00	6,500,000.00	1,927,520.00	6,441,000.00
120204	FEES - GENERAL	2022 Financial Year	Γ	Γ	2021 Financial Year
120204	TEES GENERAL	ACTUAL	BUDGET	VARIANCE	ACTUAL
	OFFICE OF SECRETARY TO THE STATE			-	
16100100100	GOVERNMENT	2,518,058,085.49	2,872,700,135.00	354,642,049.51	688,660,850.00
	KWARA STATE PUBLIC PROCUREMENT			00 1/0 12/0 10102	000,000,000.00
11101000100		118,537,164.09	135,000,000.00	16,462,835.91	285,518,155.78
	KWARA STATE HOUSE OF ASSEMBLY		4,760,000.00	4,760,000.00	-
	MINISTRY OF COMMUNICATION	11,846,450.00	8,615,000.00	(3,231,450.00)	7,595,000.00
	OFFICE OF HEAD OF SERVICE	3,828,516.00	4,490,000.00	661,484.00	1,316,300.00
	AUDITOR-GENERAL STATE	120,000.00	420,000.00	300,000.00	240,000.00
	MINISTRY OF AGRICULTURE AND RURAL	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,		.,
21500100100	DEVELOPMENT	21,499,639.50	34,762,500.00	13,262,860.50	15,179,987.17
	MINISTRY OF FINANCE	-	-	-	-
	KWARA STATE INTERNAL REVENUE				
22000800100	SERVICE (KWIRS)	719,394,741.62	693,081,950.00	(26,312,791.62)	629,074,891.99
	MINISTRY OF BUSINESS, INNOVATION			(==,==,==,==,	0_0/01 1/00_100
22200100100	AND TECHNOLOGY	24,930,000.00	26,131,000.00	1,201,000.00	26,849,226.33
	MINISTRY OF TERTIARY EDUCATION,	,200,200.00	,,	,,	-,- :-,== 3:00
22800100100	SCIENCE AND TECHNOLOGY	1,633,750.00	4,000,000.00	2,366,250.00	1,509,200.00
	MINISTRY OF ENERGY	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,410,000.00	1,410,000.00	-
2=22=00	MINISTRY OF SOLID MINERAL		=, :==,:==::00	_, :_0,000.00	
23300100100	DEVELOPMENT	7,471,685.00	3,750,000.00	(3,721,685.00)	
==300=00100	1	., =,000.00	2,: 22,230.00	(5): ==,555.00)	

23400100100	MINISTRY OF WORKS	59,993,977.90	61,660,000.00	1,666,022.10	195,084,577.12
	OFFICE OF SURVEYOR -GENERAL OF THE				
23400200100	STATE		-	-	14,166,025.00
25200100100	MINISTRY OF WATER RESOURCES	-	2,000,000.00	2,000,000.00	-
25210200100	KWARA STATE WATER COORPERATION	1,042,000.00	1,782,000.00	740,000.00	439,400.00
	KWARA STATE RURAL WATER SUPPLY				
25210300100	AND SANITATION AGENCY (RUWASSA)		-	-	30,000.00
	MINISTRY OF HOUSING AND URBAN				
25300100100	DEVELOPMENT	48,400.00	50,000.00	1,600.00	
	KWARA GEOGRAPHICAL INFORMATION				
26000100100	SERVICE	532,839,268.64	576,231,000.00	43,391,731.36	437,575,463.01
32600100100	MINISTRY OF JUSTICE	330,003,881.87	300,000,000.00	(30,003,881.87)	207,423,700.51
	COLLEGE OF ARABIC & ISLAMIC LEGAL				
32600600100	STUDIES	35,563,916.00	42,652,000.00	7,088,084.00	30,317,835.00
32605100100	HIGH COURT OF JUSTICE	91,487,236.70	80,000,000.00	(11,487,236.70)	47,148,261.00
32605300100	SHARIA COURT OF APPEAL	6,813,745.00	4,740,000.00	(2,073,745.00)	1,980,850.00
51400100100	MINISTRY OF WOMEN AFFAIRS	783,000.00	2,265,000.00	1,482,000.00	25,796,000.00
	MINISTRY OF EDUCATION AND HUMAN				
51700100100	CAPITAL DEVELOPMENT	42,369,720.00	47,370,000.00	5,000,280.00	37,179,740.00
	KWARA STATE UNIVERSAL BASIC				
51700300100	EDUCATION BOARD (SUBEB)	-	-	-	-
51701000100	AGENCY FOR MASS EDUCATION	672,000.00	1,000,000.00	328,000.00	240,500.00
	KWARA STATE COLLEGE OF HEALTH				
51701700100	TECHNOLOGY, OFFA	488,704,610.00	317,461,950.00	(171,242,660.00)	405,032,300.00
51701800100	KWARA STATE POLYTECHNIC ILORIN	2,150,596,290.96	2,081,344,943.00	(69,251,347.96)	1,521,844,697.45
	KWARA STATE COLLEGE OF				
51701900100	EDUCATION,ORO	129,456,500.00	188,294,100.00	58,837,600.00	159,951,510.00
	KWARA STATE COLLEGE OF EDUCATION,				
51701900200	ILORIN	237,621,075.00	345,528,452.00	107,907,377.00	270,660,680.00
	KWARA STATE COLLEGE OF EDUCATION,				
51701900300	LAFIAGI	120,134,610.00	93,418,900.00	(26,715,710.00)	128,674,606.00
51702100100	KWARA STATE UNIVERSITY, MALETE	5,712,146,120.00	3,658,486,000.00	(2,053,660,120.00)	3,076,405,727.80
	INTERNATIONAL AVIATION COLLEGE,				
51702200100	ILORIN	96,906,467.53	160,125,000.00	63,218,532.47	149,063,669.00

	INTERNATIONAL VOCATIONAL				
	TECHNICAL ENTREPRENEURSHIP				
	COLLEGE (IVTEC)	8,526,500.00	52,752,667.00	44,226,167.00	15,091,337.78
	MINISTRY OF HEALTH	13,114,500.00	14,000,000.00	885,500.00	15,469,650.00
	KWARA STATE HOSPITAL MANAGEMENT				
52110200100		341,459,139.50	310,000,000.00	(31,459,139.50)	187,910,058.00
	KWARA STATE COLLEGE OF NURSING				
	AND MIDWIFERY, ILORIN	59,212,000.00	62,051,500.00	2,839,500.00	45,616,500.00
	KWARA STATE COLLEGE OF NURSING				
52110400200	AND MIDWIFERY, OKE-ODE	144,588,478.77	87,562,000.00	(57,026,478.77)	36,837,563.85
53500100100	MINISTRY OF ENVIRONMENT	7,858,100.00	14,430,000.00	6,571,900.00	8,057,200.00
	KWARA STATE ENVIRONMENTAL				
53501600100	PROTECTION AGENCY	18,398,600.02	16,548,300.00	(1,850,300.02)	6,019,915.00
53900100100	MINISTRY OF YOUTH DEVELOPMENT	43,000.00	100,000.00	57,000.00	50,000.00
53900100100	KWARA STATE SPORTS COMMISSION		50,000.00	50,000.00	-
53905200100	KWARA UNITED FOOTBALL CLUB	2,493,300.00	2,280,000.00	(213,300.00)	-
	MINISTRY OF LOCAL GOVT. &				
	CHIEFTAINCY AFFAIRS AND COMMUNITY				
55100100100	DEVELOPMENT	54,000.00	200,000.00	146,000.00	72,000.00
55100100100 56700100100	DEVELOPMENT MINISTRY OF SOCIAL DEVELOPMENT	54,000.00 26,002,000.00	200,000.00 25,325,000.00	146,000.00 (677,000.00)	72,000.00
				· ·	72,000.00 8,680,083,377.79
56700100100	MINISTRY OF SOCIAL DEVELOPMENT Total	26,002,000.00	25,325,000.00 12,338,829,397.00	(677,000.00)	8,680,083,377.79
56700100100	MINISTRY OF SOCIAL DEVELOPMENT	26,002,000.00	25,325,000.00	(677,000.00)	
120205	MINISTRY OF SOCIAL DEVELOPMENT Total FINES - GENERAL	26,002,000.00 14,086,252,469.59	25,325,000.00 12,338,829,397.00 2022 Financial Year	(677,000.00) (1,747,423,072.59)	8,680,083,377.79 2021 Financial Year ACTUAL
120205 14000100200	MINISTRY OF SOCIAL DEVELOPMENT Total FINES - GENERAL LOCAL GOVERNMENT AUDITOR-GENERAL	26,002,000.00 14,086,252,469.59 ACTUAL	25,325,000.00 12,338,829,397.00 2022 Financial Year BUDGET	(677,000.00) (1,747,423,072.59) VARIANCE	8,680,083,377.79 2021 Financial Year ACTUAL 7,250,000.00
120205 14000100200 23400100100	MINISTRY OF SOCIAL DEVELOPMENT Total FINES - GENERAL LOCAL GOVERNMENT AUDITOR-GENERAL MINISTRY OF WORKS	26,002,000.00 14,086,252,469.59	25,325,000.00 12,338,829,397.00 2022 Financial Year	(677,000.00) (1,747,423,072.59)	8,680,083,377.79 2021 Financial Year ACTUAL
120205 14000100200 23400100100	Total FINES - GENERAL LOCAL GOVERNMENT AUDITOR-GENERAL MINISTRY OF WORKS KWARA STATE ROAD TRAFFIC	26,002,000.00 14,086,252,469.59 ACTUAL - 2,731,000.00	25,325,000.00 12,338,829,397.00 2022 Financial Year BUDGET - 4,000,000.00	(677,000.00) (1,747,423,072.59) VARIANCE - 1,269,000.00	8,680,083,377.79 2021 Financial Year ACTUAL 7,250,000.00 5,253,450.00
120205 14000100200 23400100100	MINISTRY OF SOCIAL DEVELOPMENT Total FINES - GENERAL LOCAL GOVERNMENT AUDITOR-GENERAL MINISTRY OF WORKS	26,002,000.00 14,086,252,469.59 ACTUAL	25,325,000.00 12,338,829,397.00 2022 Financial Year BUDGET	(677,000.00) (1,747,423,072.59) VARIANCE	8,680,083,377.79 2021 Financial Year ACTUAL 7,250,000.00
120205 14000100200 23400100100 23401100100	Total FINES - GENERAL LOCAL GOVERNMENT AUDITOR-GENERAL MINISTRY OF WORKS KWARA STATE ROAD TRAFFIC	26,002,000.00 14,086,252,469.59 ACTUAL - 2,731,000.00	25,325,000.00 12,338,829,397.00 2022 Financial Year BUDGET - 4,000,000.00	(677,000.00) (1,747,423,072.59) VARIANCE - 1,269,000.00	8,680,083,377.79 2021 Financial Year ACTUAL 7,250,000.00 5,253,450.00
120205 14000100200 23400100100 23401100100	FINES - GENERAL LOCAL GOVERNMENT AUDITOR-GENERAL MINISTRY OF WORKS KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	26,002,000.00 14,086,252,469.59 ACTUAL - 2,731,000.00	25,325,000.00 12,338,829,397.00 2022 Financial Year BUDGET - 4,000,000.00	(677,000.00) (1,747,423,072.59) VARIANCE - 1,269,000.00	8,680,083,377.79 2021 Financial Year ACTUAL 7,250,000.00 5,253,450.00
120205 14000100200 23400100100 23401100100 25210300100	Total FINES - GENERAL LOCAL GOVERNMENT AUDITOR-GENERAL MINISTRY OF WORKS KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY KWARA STATE RURAL WATER SUPPLY	26,002,000.00 14,086,252,469.59 ACTUAL - 2,731,000.00 14,742,350.00	25,325,000.00 12,338,829,397.00 2022 Financial Year BUDGET - 4,000,000.00 10,500,000.00	(677,000.00) (1,747,423,072.59) VARIANCE - 1,269,000.00	8,680,083,377.79 2021 Financial Year ACTUAL 7,250,000.00 5,253,450.00
120205 14000100200 23400100100 23401100100 25210300100	Total FINES - GENERAL LOCAL GOVERNMENT AUDITOR-GENERAL MINISTRY OF WORKS KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) KWARA GEOGRAPHIC INFORMATION	26,002,000.00 14,086,252,469.59 ACTUAL - 2,731,000.00 14,742,350.00	25,325,000.00 12,338,829,397.00 2022 Financial Year BUDGET - 4,000,000.00 10,500,000.00	(677,000.00) (1,747,423,072.59) VARIANCE - 1,269,000.00	8,680,083,377.79 2021 Financial Year ACTUAL 7,250,000.00 5,253,450.00
120205 14000100200 23400100100 23401100100 25210300100 26000100100	Total FINES - GENERAL LOCAL GOVERNMENT AUDITOR-GENERAL MINISTRY OF WORKS KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) KWARA GEOGRAPHIC INFORMATION	26,002,000.00 14,086,252,469.59 ACTUAL - 2,731,000.00 14,742,350.00	25,325,000.00 12,338,829,397.00 2022 Financial Year BUDGET - 4,000,000.00 10,500,000.00	(677,000.00) (1,747,423,072.59) VARIANCE - 1,269,000.00 (4,242,350.00)	8,680,083,377.79 2021 Financial Year ACTUAL 7,250,000.00 5,253,450.00

	KWARA STATE ENVIRONMENTAL				
53501600100	PROTECTION AGENCY	1,370,000.00	1,780,000.00	410,000.00	1,128,500.00
	Total	25,552,835.00	33,280,000.00	7,727,165.00	33,422,160.00
120206	SALES - GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	KWARA STATE PUBLIC PROCUREMENT				
11101000100	AGENCY	510,000.00	2,000,000.00	1,490,000.00	4,580,000.00
11103700100	KWARA STATE MUSLIM PILGRIMS BOARD	7,992,116.00	2,000,000.00	(5,992,116.00)	1,330,380.00
	KWARA STATE CHRISTIAN PILGRIM				
11103800100	WELFARE BOARD	332,265.00	1,550,000.00	1,217,735.00	-
12300100100	MINISTRY OF COMMUNICATION	215,160.00	660,000.00	444,840.00	177,000.00
	KWARA STATE PRINTING & PUBLISHING				
	CORPORATION (HERALD)	587,225.00	2,644,545.00	2,057,320.00	2,001,680.00
12500100100	OFFICE OF HEAD OF SERVICE	5,979,961.50	23,990,000.00	18,010,038.50	76,911,135.88
	AUDITOR-GENERAL LOCAL				
14000100200	GOVERNMENT	540,000.00	960,000.00	420,000.00	
	MINISTRY OF AGRICULTURE AND RURAL				
21500100100	DEVELOPMENT	3,605,007.78	20,658,500.00	17,053,492.22	150,333,785.01
22000100100	MINISTRY OF FINANCE	5,749,757.50	2,000,000.00	(3,749,757.50)	7,000,443.00
	KWARA STATE INTERNAL REVENUE				
22000800100	SERVICE (KWIRS)	242,507,002.00	272,828,000.00	30,320,998.00	217,962,155.00
	MINISTRY OF BUSINESS, INNOVATION				
	AND TECHNOLOGY	700,000.00	700,000.00	-	250,000.00
23400100100	MINISTRY OF WORKS	-	-	-	398,483.28
	KWARA STATE ROAD TRAFFIC				
23401100100	MANAGEMENT AUTHORITY	-		-	-
	MINISTRY OF HOUSING AND URBAN				
25300100100	DEVELOPMENT	186,000.00	50,000.00	(136,000.00)	
	KWARA STATE COUNCIL FOR ARTS &				
23600400100		20,000.00		(20,000.00)	30,000.00
	MINISTRY OF PLANNING AND ECONOMIC				
	DEVELOPMENT	-	1,000,000.00	1,000,000.00	-
23800400100	BUREAU OF STATISTICS	-	1,000,000.00	1,000,000.00	-

	Total	1,090,900,397.40	1,338,236,605.00	247,336,207.60	1,212,201,396.7
56700100100	MINISTRY OF SOCIAL DEVELOPMENT	4,358,000.00	3,895,000.00	(463,000.00)	-
53905200100	KWARA UNITED FOOTBALL CLUB	682,000.00	15,000,000.00	14,318,000.00	1,277,712.2
	KWARA STATE SPORTS COMMISSION	6,013,440.00	52,000,000.00	45,986,560.00	-
	KWARA STATE ENVIRONMENTAL PROTECT	169,000.00	100,000.00	(69,000.00)	4,190,500.0
52110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	23,710,500.00	14,100,000.00	(9,610,500.00)	15,118,600.0
52110400100	AND MIDWIFERY, ILORIN	26,372,000.00	22,693,000.00	(3,679,000.00)	24,783,000.0
F0440400455	KWARA STATE COLLEGE OF NURSING	26 272 222 2	22.600.200.20	(2.670.222.22)	0.4 =00.055
52110200100		456,774,363.51	450,000,000.00	(6,774,363.51)	367,602,508.6
	KWARA STATE HOSPITAL MANAGEMENT				
52100100100	MINISTRY OF HEALTH	556,000.00	440,000.00	(116,000.00)	432,000.0
51705500100	TECHNICAL ENTREPRENEURSHIP COLLEGE (IVTEC)	205,699.83	2,130,000.00	1,924,300.17	230,068.1
	INTERNATIONAL VOCATIONAL				
51702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	50,000.00	2,075,000.00	2,025,000.00	395,000.0
51702100100	KWARA STATE UNIVERSITY, MALETE	151,409,077.00	103,546,000.00	(47,863,077.00)	72,092,752.5
51701900300	KWARA STATE COLLEGE OF EDUCATION, LAFIAGI	5,976,500.00	4,250,000.00	(1,726,500.00)	4,379,240.0
51701900200	· 1	6,106,500.00	8,051,500.00	1,945,000.00	4,697,500.0
51701900100	EDUCATION,ORO KWARA STATE COLLEGE OF EDUCATION,	4,281,800.00	6,159,560.00	1,877,760.00	3,697,000.0
	KWARA STATE COLLEGE OF				
	KWARA STATE POLYTECHNIC ILORIN	41,799,034.28	222,626,000.00	180,826,965.72	152,260,102.8
51701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	70,417,300.00	68,595,000.00	(1,822,300.00)	75,909,100.0
51400100100	MINISTRY OF WOMEN AFFAIRS	385,000.00	2,355,000.00	1,970,000.00	332,000.0
32600600100	COLLEGE OF ARABIC & ISLAMIC LEGAL STUDIES	4,207,216.00	6,179,500.00	1,972,284.00	3,692,100.0
32600100100	MINISTRY OF JUSTICE	860,000.00	2,000,000.00	1,140,000.00	621,850.0
26000100100		17,642,472.00	20,000,000.00	2,357,528.00	19,515,300.0
	KWARA GEOGRAPHICAL INFORMATION				
25210200100	KWARA STATE WATER COORPERATION	-		-	-

120207	EARNINGS -GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	OFFICE OF SECRETARY TO THE STATE				
16100100100	GOVERNMENT	-	-	-	620,000.00
11200300100	KWARA STATE HOUSE OF ASSEMBLY	-	18,000.00	18,000.00	-
12300100100	MINISTRY OF COMMUNICATION	423,000.00	1,440,000.00	1,017,000.00	13,989,582.70
12300300100	KWARA STATE TELEVISION SERVICE	15,374,984.16	20,600,000.00	5,225,015.84	8,415,013.85
	KWARA STATE BROADCASTING				
12300400100	CORPORATION	118,641,996.85	131,400,000.00	12,758,003.15	129,744,200.35
	KWARA STATE SIGNAGE AND				
12301100100	ADVERTISEMENT AGENCY (KWASAA)	40,984,820.11	150,371,230.00	109,386,409.90	28,857,600.08
	KWARA STATE PRINTING & PUBLISHING				
12301300100	CORPORATION (HERALD)	21,014,804.00	41,282,694.00	20,267,890.00	21,260,315.00
12500100100	OFFICE OF HEAD OF SERVICE	5,176,154.50	5,532,000.00	355,845.50	433,883.00
	MINISTRY OF AGRICULTURE AND RURAL				
21500100100	DEVELOPMENT	13,759,783.48	75,900,000.00	62,140,216.52	2,225,501.00
22000100100	MINISTRY OF FINANCE			•	1,552,237.00
	KWARA STATE INTERNAL REVENUE				
22000800100	SERVICE (KWIRS)	304,089,503.27	310,000,000.00	5,910,496.73	284,939,037.91
	MINISTRY OF BUSINESS, INNOVATION				
22200100100	AND TECHNOLOGY	360,500.00	800,000.00	439,500.00	780,000.00
23100100100	MINISTRY OF ENERGY			•	-
23400100100	MINISTRY OF WORKS	70,374,628.37	78,710,000.00	8,335,371.63	69,091,206.28
	KWARA STATE COUNCIL FOR ARTS &				
23600400100	CULTURE	3,219,430.00	4,100,000.00	880,570.00	1,682,000.00
23800400100	BUREAU OF STATISTICS			•	-
25210200100	KWARA STATE WATER COORPERATION	139,001,515.93	105,500,000.00	(33,501,515.93)	121,911,662.13
	KWARA STATE RURAL WATER SUPPLY				
25210300100	AND SANITATION AGENCY (RUWASSA)	165,000.00	200,000.00	35,000.00	75,000.00
	KWARA GEOGRAPHICAL INFORMATION				
26000100100	SERVICE	74,429,000.00	60,325,000.00	(14,104,000.00)	56,136,870.01
	COLLEGE OF ARABIC & ISLAMIC LEGAL				
32600600100	STUDIES	9,410,512.00	11,384,850.00	1,974,338.00	5,461,000.00

51400100100	MINISTRY OF WOMEN AFFAIRS	224,000.00	540,000.00	316,000.00	148,000.00
	MINISTRY OF EDUCATION AND HUMAN				
51700100100	CAPITAL DEVELOPMENT	150,628,634.32	199,860,000.00	49,231,365.68	130,706,872.58
	KWARA STATE COLLEGE OF HEALTH				
51701700100	TECHNOLOGY, OFFA	181,660,500.00	126,340,600.00	(55,319,900.00)	152,479,400.00
51701800100	KWARA STATE POLYTECHNIC ILORIN	1,349,016,399.08	1,605,284,304.00	256,267,904.92	1,698,474,472.67
	KWARA STATE COLLEGE OF				
51701900100	EDUCATION,ORO	74,506,249.00	125,551,000.00	51,044,751.00	90,825,050.00
	KWARA STATE COLLEGE OF EDUCATION,				
51701900200	ILORIN	158,191,461.00	180,663,300.00	22,471,839.00	186,404,850.00
	KWARA STATE COLLEGE OF EDUCATION,				
51701900300	LAFIAGI	27,495,250.00	41,311,000.00	13,815,750.00	38,222,300.00
51702100100	KWARA STATE UNIVERSITY, MALETE	3,596,478,441.00	2,779,541,750.00	(816,936,691.00)	2,512,947,245.64
	INTERNATIONAL AVIATION COLLEGE,				
51702200100	ILORIN	2,196,500.00	20,394,500.00	18,198,000.00	21,500,254.46
	INTERNATIONAL VOCATIONAL				
	TECHNICAL ENTREPRENEURSHIP				
51705500100	COLLEGE (IVTEC)	1,571,000.00	1,260,000.00	(311,000.00)	727,000.00
52100100100	MINISTRY OF HEALTH	342,500.00	360,000.00	17,500.00	3,931,133.00
	KWARA STATE HOSPITAL MANAGEMENT				
52110200100	BUREAU	67,437,925.50	47,000,000.00	(20,437,925.50)	126,303,374.58
	KWARA STATE COLLEGE OF NURSING				
52110400100	AND MIDWIFERY, ILORIN	69,274,346.00	75,620,500.00	6,346,154.00	54,361,243.00
	KWARA STATE COLLEGE OF NURSING				
52110400200	AND MIDWIFERY, OKE-ODE	43,184,075.00	18,800,000.00	(24,384,075.00)	17,522,700.00
53500100100	MINISTRY OF ENVIRONMENT	39,572,900.00	43,200,000.00	3,627,100.00	45,678,500.00
	KWARA STATE ENVIRONMENTAL				
53501600100	PROTECTION AGENCY	4,351,650.00	3,500,000.00	(851,650.00)	6,783,000.00
	MINISTRY OF YOUTH DEVELOPMENT	-	-	-	-
53905100100	KWARA STATE SPORTS COMMISSION	6,416,420.00	7,099,000.00	682,580.00	2,467,000.00
	Total	6,588,973,883.57	6,273,889,728.00	(315,084,155.57)	5,836,657,505.24
	RENT ON GOVERNMENT BUILDINGS -				
120208	GENERAL		2022 Financial Year	T	2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL

16100100100	GOVERNMENT	14,950,000.00	17,850,000.00	2,900,000.00	4,850,000.00
12500100100	OFFICE OF HEAD OF SERVICE	4,994,590.48	4,320,000.00	(674,590.48)	3,854,026.29
	MINISTRY OF BUSINESS, INNOVATION				
22200100100	AND TECHNOLOGY	1,216,000.00	1,200,000.00	(16,000.00)	1,176,000.00
	KWARA GEOGRAPHICAL INFORMATION				
26000100100	SERVICE	94,690.15	150,000.00	55,309.85	302,460.60
	COLLEGE OF ARABIC & ISLAMIC LEGAL				
32600600100	STUDIES	-	150,000.00	150,000.00	-
51701800100	KWARA STATE POLYTECHNIC ILORIN	2,397,000.00	3,000,000.00	603,000.00	2,086,300.00
	KWARA STATE COLLEGE OF EDUCATION,				
51701900300	LAFIAGI	1,285,000.00	1,500,000.00	215,000.00	1,630,250.00
	Total	24,937,280.63	28,170,000.00	3,232,719.37	13,899,036.89
120209	RENT ON LAND & OTHERS - GENERAL	2022 Financial Year			2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	KWARA STATE BROADCASTING				
12300400100	CORPORATION	32,750.00	200,000.00	167,250.00	63,000.00
12300 100100	MINISTRY OF AGRICULTURE AND RURAL				
21500100100	DEVELOPMENT	6,829,000.00	4,197,000.00	(2,632,000.00)	4,504,500.00
21500100100		6,829,000.00	4,197,000.00	(2,632,000.00)	4,504,500.00
	DEVELOPMENT	6,829,000.00 1,595,000.00	4,197,000.00 3,090,000.00	(2,632,000.00) 1,495,000.00	
22200100100	DEVELOPMENT MINISTRY OF BUSINESS, INNOVATION				2,720,000.00
22200100100	DEVELOPMENT MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY				4,504,500.00 2,720,000.00 4,091,310.00
22200100100	DEVELOPMENT MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY MINISTRY OF WORKS KWARA STATE COUNCIL FOR ARTS &				2,720,000.00
22200100100 23400100100 23600400100	DEVELOPMENT MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY MINISTRY OF WORKS KWARA STATE COUNCIL FOR ARTS & CULTURE	1,595,000.00 - 120,900.00	3,090,000.00	1,495,000.00 - 79,100.00	2,720,000.00 4,091,310.00 35,000.00
22200100100 23400100100 23600400100	DEVELOPMENT MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY MINISTRY OF WORKS KWARA STATE COUNCIL FOR ARTS & CULTURE KWARA STATE WATER COORPERATION	1,595,000.00	3,090,000.00	1,495,000.00	2,720,000.00 4,091,310.00 35,000.00
22200100100 23400100100 23600400100 25210200100	DEVELOPMENT MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY MINISTRY OF WORKS KWARA STATE COUNCIL FOR ARTS & CULTURE KWARA STATE WATER COORPERATION KWARA GEOGRAPHICAL INFORMATION	1,595,000.00 - 120,900.00 24,450,870.81	3,090,000.00 200,000.00 28,600,000.00	1,495,000.00 - 79,100.00 4,149,129.19	2,720,000.00 4,091,310.00 35,000.00 45,021,899.25
22200100100 23400100100 23600400100 25210200100 26000100100	DEVELOPMENT MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY MINISTRY OF WORKS KWARA STATE COUNCIL FOR ARTS & CULTURE KWARA STATE WATER COORPERATION KWARA GEOGRAPHICAL INFORMATION SERVICE	1,595,000.00 - 120,900.00 24,450,870.81 186,472,664.87	3,090,000.00 200,000.00 28,600,000.00 324,653,805.00	1,495,000.00 - 79,100.00 4,149,129.19 138,181,140.13	2,720,000.00 4,091,310.00 35,000.00 45,021,899.25 98,534,420.58
22200100100 23400100100 23600400100 25210200100 26000100100	DEVELOPMENT MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY MINISTRY OF WORKS KWARA STATE COUNCIL FOR ARTS & CULTURE KWARA STATE WATER COORPERATION KWARA GEOGRAPHICAL INFORMATION SERVICE MINISTRY OF WOMEN AFFAIRS	1,595,000.00 - 120,900.00 24,450,870.81	3,090,000.00 200,000.00 28,600,000.00	1,495,000.00 - 79,100.00 4,149,129.19	2,720,000.00 4,091,310.00 35,000.00 45,021,899.25 98,534,420.58
22200100100 23400100100 23600400100 25210200100 26000100100 51400100100	DEVELOPMENT MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY MINISTRY OF WORKS KWARA STATE COUNCIL FOR ARTS & CULTURE KWARA STATE WATER COORPERATION KWARA GEOGRAPHICAL INFORMATION SERVICE MINISTRY OF WOMEN AFFAIRS KWARA STATE COLLEGE OF EDUCATION,	1,595,000.00 - 120,900.00 24,450,870.81 186,472,664.87	3,090,000.00 200,000.00 28,600,000.00 324,653,805.00 30,000.00	1,495,000.00 	2,720,000.00 4,091,310.00 35,000.00 45,021,899.25 98,534,420.58 120,000.00
22200100100 23400100100 23600400100 25210200100 26000100100 51400100100	DEVELOPMENT MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY MINISTRY OF WORKS KWARA STATE COUNCIL FOR ARTS & CULTURE KWARA STATE WATER COORPERATION KWARA GEOGRAPHICAL INFORMATION SERVICE MINISTRY OF WOMEN AFFAIRS KWARA STATE COLLEGE OF EDUCATION,	1,595,000.00 - 120,900.00 24,450,870.81 186,472,664.87	3,090,000.00 200,000.00 28,600,000.00 324,653,805.00	1,495,000.00 - 79,100.00 4,149,129.19 138,181,140.13	2,720,000.00 4,091,310.00

120210	REPAYMENTS - GENERAL	2022 Financial Year			2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
22000100100	MINISTRY OF FINANCE	-	-	-	-
	MINISTRY OF BUSINESS, INNOVATION				
22200100100	AND TECHNOLOGY	1,850,000.00	2,443,750.00	593,750.00	800,000.00
	Total	1,850,000.00	2,443,750.00	593,750.00	800,000.00
120211	INVESTMENT INCOME	2022 Financial Year			2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
22000100100	MINISTRY OF FINANCE	-	_	_	-
	KWARA STATE COLLEGE OF EDUCATION,				
51701900300	LAFIAGI	-	-	-	-
	Total	-	-	-	-
120212	INTEREST EARNED	2022 Financial Year			2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
22000100100	MINISTRY OF FINANCE	-	-	-	-
				,,_, _,, _,,	
	OFFICE OF THE ACCOUNTANT GENERAL	151,611,580.02	-	(151,611,580.02)	66,255,512.25
51701800100	KWARA STATE POLYTECHNIC ILORIN	1,489,854.75	6,500,000.00	5,010,145.25	1,839,554.99
	Total	153,101,434.77	6,500,000.00	(146,601,434.77)	68,095,067.24
120213	RE-IMBURSEMENT GENERAL	2022 Financial Year			2021 Financial Year
110110		ACTUAL	BUDGET	VARIANCE	ACTUAL
14000100100	AUDITOR-GENERAL STATE	200,000.00	500,000.00	300,000.00	304,400.00
14000100200	LOCAL GOVERNMENT AUDITOR-GENERAL	32,000,000.00	32,000,000.00	-	45,166,665.65
	MINISTRY OF BUSINESS, INNOVATION				
22200100100	AND TECHNOLOGY	18,215,161.57	21,731,263.00	3,516,101.43	14,273,598.24
	Total	50,415,161.57	54,231,263.00	3,816,101.43	59,744,663.89

KWARA STATE GOVERNMENT AID AND GRANTS 7 2022 Financial Year 2021 Financial Year **ACTUAL BUDGET VARIANCE ACTUAL** =N= =N= =N= =N= AID FEDERAL MINISTRY OF HEALTH (NPI 13010102 ACTIVITIES) 4,117,070,084.48 4,000,000,000.00 117,070,084.48 2,749,466,651.20 13010201 NEGLECTED TROPICAL DISEASES 45,068,339.00 7,259,740,000.00 (7,214,671,661.00) 41,399,170.00 UNICEF SUPPORT CHILD SURVIVAL 13010202 PROGRAMME 195,024,010.00 100,000,000.00 95,024,010.00 210,478,724.32 GLOBAL ALLIANCE VACCINE AND 13010205 IMMUNIZATION (GAVI) DONOR AGENCY AGRO-PROCESSING PRODUCTIVITY ENHANCEMENT AND LIVELIHOOD IMPROVEMENT SUPPORT PROJECT 13010207 (WORLD BANK ASSITED) AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPE (ACResal Project) FG 13010211 CONTRIBUTION 300,000,000.00 (300.000.000.00) RURAL POULTRY BIOSECURITY IMPROVEMENT SCHEME (RUPBIS) FG 13010216 CONTRIBUTION 60,000,000.00 (60,000,000.00)**Total AID** 4,357,162,433.48 11,719,740,000.00 (7,362,577,566.52) 3,001,344,545.52 **GRANTS** UNIVERSAL BASIC EDUCATION (FG 13020301 1,661,720,800.00 (1,661,720,800.00)13020302 FG TRAINING FUND FOR UBE 13020303 SBMC SIP PROGRAMME 1,875,000.00 SPECIAL GRANT FROM UBEC FOR SPECIAL 13020304 NEEDS KWARA STATE COLLEGE OF EDUCATION 13020305 (TECHNICAL) LAFIAGI (TETFUND) KWARA STATE POLYTECHNIC, ILORIN 13020106 (TETFUND) 719,199,988.06 2,219,850,000.00 (1,500,650,011.94) 970,795,096.08 KWARA STATE UNIVERSITY MALETE

1,882,513,174.69

732,163,348.00

1,150,349,826.69

1,091,846,614.91

13020107 (TETFUND)

	KWARA STATE COLLEGE OF EDUCATION,				
13020308	ILORIN (TETFUND)	378,667,779.94	122,546,978.00	256,120,801.94	-
	KWARA STATE COLLEGE OF EDUCATION,				
13020309	ORO (TETFUND)	456,224,309.00	242,969,702.00	213,254,607.00	-
	STATE FISCAL TRANSPARENCY,				
	ACCOUNTABILITY AND SUSTAINABILITY				
	(SFTAS) PROGRAMME FOR RESULTS -				
13020310	FUND	-	6,000,000,000.00	(6,000,000,000.00)	-
	PEPFAR CONTRIBUTION FOR THE				
13020312	CONTROL OF HIV/AIDS	-	385,310,547.00	(385,310,547.00)	-
13020313	SDGS (FEDERAL CONTRIBUTIONS)	-	150,000,000.00	(150,000,000.00)	-
	GLOBAL FUND SUPPORT ON MALARIA				
13020315	AND HIV/AIDS	-	306,217,502.00	(306,217,502.00)	18,036,000.00
	FGN COVID-19 INTERVENTION FACILITY				
13020317	TO STATE GOVERNMENT	-	500,000,000.00	(500,000,000.00)	-
	FG CONTRIBUTION ON LIVESTOCK				
13020119	TRANSFORMATION PLAN	-	400,000,000.00	(400,000,000.00)	
	NATIONAL PROGRAMME FOR FOOD				
13020120	SECURITY (FG CONTRIBUTION)	-	4,560,000,000.00	(4,560,000,000.00)	
	SPECIAL GRANT AS DONATON FROM				
13020321	PRIVATE SECTOR[GRANTS TO KWARA	-	2,000,000,000.00	(2,000,000,000.00)	1,500,000,000.00
13020404	UNICEF GRANT TO UBE	-	10,250,000.00	(10,250,000.00)	-
	ACCELERATING NUTRITION RESULTS IN				
	NIGERIA PROJECTS (ANRIN) -GLOBAL				
	FINANCING FACILITY GRANT. (WORLD				
13020407	BANK IDA) FOOD AND NUTRITION	24,507,872.93	16,049,232.00	8,458,640.93	22,404,813.97
	GRANT TO KFA ON SOLIDARITY				
13020410	COMPENSATION	6,013,440.00	10,013,440.00	(4,000,000.00)	-
	Total GRANTS	3,467,126,564.62	19,317,091,549.00	(15,849,964,984.38)	3,604,957,524.96
	Total AID and GRANTS	7,824,288,998.10	31,036,831,549.00	(23,212,542,550.90)	6,606,302,070.48

The Kwara State Government will recognize a grant at the Point of receipt of grant or enforceable claim to receive it; that is, when the amount is pledged, and a memorandum of understanding is signed. The Kwara State Government will recognize a grant at the point where future economic benefits or service potential flows to the stateand the fair value can be measured reliably; when the amount is pledged, memorandum of understanding signed. Where aid/grant is received in form of assets, measurement will be based on the value attached to the Assets by the Donor or else the fair value of the Assets will be determined by the Kwara State Government, as at the date of acquisition.

	KWARA STATE GOVERNMENT						
	DEBT FORGIVENESS						
	8						
		2022 Financial Year 2021 Financial Year					
		ACTUAL BUDGET VARIANCE ACTUAL					
		=N=	=N=	=N=	=N=		
	DEBT FORGIVENESS						
14040201	DOMESTIC DEBT FORGIVENESS	7,700,000.00	-	7,700,000.00	3,750,000.00		
	Total DEBT FORGIVENESS 7,700,000.00 - 7,700,000.00 3,750,000.00						

Domestic Debt Forgiveness is the part of the outstanding legal fees that was waved for the State by consultant/legal practitioners

KWARA STATE GOVERNMENT OTHER CAPITAL RECEIPTS

10

			2021 Financial Year		
		ACTUAL	BUDGET	VARIANCE	ACTUAL
		=N=	=N=	=N=	=N=
	OTHER CAPITAL RECEIPTS				
14030105	DOMESTIC LOANS	-	600,000,000.00	(600,000,000.00)	Ī
14020108	RECEIPT FROM OTHER SOURCES	-	9,101,409,692.00	(9,101,409,692.00)	-
	Total OTHER CAPITAL RECEIPTS	-	9,701,409,692.00	(9,701,409,692.00)	•
	LOANS/ BORROWINGS RECEIPT				
	PROVISION OF INFRASTUCTURAL				
	DEVELOPMENT PROJECT (INTERNAL				
14030101	LOAN) TERM LOAN		15,225,336,104.00	(15,225,336,104.00)	-
	DOMESTIC BONDS		-	-	ı
	EXTERNAL LOANS/BORROWINGS -				
14030203	OTHERS		-	-	-
	ACCELERATING NUTRITION RESULTS IN				
	NIGERIA PROJECTS (ANRIN) (WORLD				
	BANK IDA-INTERNATIONAL				
	DEVELOPMENT ASSOCIATION) FOOD				
14030205	AND NUTRITION	792,421,224.26	7,560,000.00	784,861,224.26	724,427,036.49
	WORLD BANK LOAN ON COMMUNITY				
	AND SOCIAL DEVELOPMENT				
14030206	PROGRAMME (DONOR)	-	-	-	-
14030209	YOUTH EMPOWERMENT AND SOCIAL		-	-	-
	EXTERNAL LOANS/BORROWINGS -				
	MULTILATERAL{RURAL ACCESS AND				
	AGRICULTURAL MARKETING PROJECTS				
14030212		271,538,859.00	2,000,000,000.00	(1,728,461,141.00)	-
	COVID-19 ACTION RECOVERY AND ECONO	900,000,000.00	3,315,516,741.00	(2,415,516,741.00)	-
	NATIONAL SOCIAL SAFETY	, ,	-,,,	(, =,= =, ==,	
14030214	COORDINATING OFFICE (NASSCO)	112,631,953.06	125,732,953.00	(13,100,999.94)	98,842,165.00
		• •	, ,	, , , ,	· · ·
	AGRO-PROCESSING, PRODUCTIVITY				
14030215	ENHANCEMENT AND LIVELIHOOD		-	-	
	IMPROVEMENT SUPPORT PROJECT				
	(WORLD BANK ASSISTED) APPEALS				
14030216	CARES PROGRAM		800,000,000.00	(800,000,000.00)	
	Total LOANS/ BORROWINGS RECEIPT	2 076 502 026 22	21 474 145 700 00	(10.207 EF2.764.60)	922 260 204 44
	-	2,076,592,036.32	21,474,145,798.00	(19,397,553,761.68)	823,269,201.49
	Total OTHER CAPITAL RECEIPTS	2,076,592,036.32	31,175,555,490.00	(29,098,963,453.68)	823,269,201.

		KWARA STATE GOV	ERNMENT		
	Trans	fer from other Gove	rnment Entities		
		11			
	2022 Financial Year				
		ACTUAL	BUDGET	VARIANCE	ACTUAL
		=N=	=N=	=N=	=N=
	TRANSFER TO FUND RECURRENT EXPEND	ITURE-RECEIPT			
	LGA'S BAILOUT REFUND (REFUND FROM				
15010101	LGA TO STATE GOVERNMENT)	131,965,842.24	128,881,765.00	3,084,077.24	193,322,645.76
	Total TRANSFER TO FUND RECURRENT				
	EXPENDITURE-RECEIPT	131,965,842.24	128,881,765.00	3,084,077.24	193,322,645.76
	Total Transfer from other Government				
	Entities	131,965,842.24	128,881,765.00	3,084,077.24	193,322,645.76

This Revenue represent income from non-exchange transactions with other government entities measured at fair value and recognized on obtaining control of the asset (cash, goods, services and property) if the transfer is free from conditions and it is probable that the economic benefits or service potential related to the asset will flow to the State and can be measured reliably.

	KW	ARA STATE GOVERNM	ENT		
		SALARIES & WAGES			
		12			
			2022 Financial Year		2021 Financial Year
		ACTUAL BU	BUDGET	VARIANCE	ACTUAL
		=N=	=N=	=N=	=N=
CODE	SALARY				
21010101	SALARY	18,025,449,763.59	18,283,218,378.00	257,768,614.41	15,191,045,303.55
	SALARIES AND ALLOWANCE OF STATUTORY				
21010103	OFFICE HOLDERS	646,144,044.72	711,125,904.00	64,981,859.28	360,948,438.51
	SALARIES AND ALLOWANCE OF				
21010104	PARASTATALS/TERTIARY INSTITUTIONS	9,237,043,847.84	10,142,746,574.00	905,702,726.16	6,997,835,169.08
	SALARIES AND ALLOWANCE FOR PARASTATALS				
21010105	BOARD MEMBERS	51,814,990.00	80,000,000.00	28,185,010.00	40,697,682.16
	TOTAL SALARY	27,960,452,646.15	29,217,090,856.00	1,256,638,209.85	22,590,526,593.30
	ALLOWANCES AND SOCIAL CONTRIBUTION				
21020103	REGULAR ALLOWANCES/EMOLUMENT	93,005,652.00	93,005,652.00	-	-
21020201	NHIS CONTRIBUTION	8,000,000.00	8,380,000.00	380,000.00	7,000,000.00
21020202	CONTRIBUTORY PENSION	104,819,769.31	116,541,859.00	11,722,089.69	84,727,203.27
	TOTAL ALLOWANCES AND SOCIAL	205,825,421.31	217,927,511.00	12,102,089.69	84,727,203.2
	TOTAL SALARIES & WAGES	28,166,278,067.46	29,435,018,367.00	1,268,740,299.54	22,675,253,796.5

Salaries & Wages are employee benefits which are establishment cost for direct and indirect employees, including political office holders. In Kwara State, all employee benefits are consolidated.

Salary is a base amount from which other regular allowances are determined. Entertainment allowance is aimed at catering for work related entertainment of internal and external customers. Furniture allowance is meant to augment the cost of furnishing official residences of government appointees, customarily paid once in four years subject to approval. Hazard allowance is a special allowance paid to employees who work in hazardous environment, for example, hospitals, laboratories, fire services etc. Housing allowance is given to employees to augment rental charges for employees that do not enjoy government quarters. Leave allowance is paid to employees to defray cost of travelling to leave destinations. Legislative allowance is a special allowance paid to staff working with legislators. Meal allowance is meal subsidy paid to all employees. Medical allowance is aimed at subsidizing cost of medication and hospital services etc.

			2021 Financial Year		
210101	SALARIES AND WAGES	ACTUAL	BUDGET	VARIANCE	ACTUAL
	ADMINISTRATIVE SECTOR				
011100100100	GOVERNMENT HOUSE	805,959.00	805,959.00	-	727,788.90
	OFFICE OF SECRETARY TO THE STATE				
016100100100	GOVERNMENT	714,992,861.60	808,870,904.00	93,878,042.40	414,293,665.00
011103700100	KWARA STATE MUSLIM PILGRIMS BOARD	3,040,668.13	3,072,223.00	31,554.87	-

011200300100	KWARA STATE HOUSE OF ASSEMBLY	126,019,413.70	128,000,000.00	1,980,586.30	110,401,662.32
012300100100	MINISTRY OF COMMUNICATION	200,474,442.13	201,668,411.00	1,193,968.87	152,899,328.99
012300300100	KWARA STATE TELEVISION SERVICE	69,950,385.22	70,495,254.00	544,868.78	56,360,855.72
012300400100	KWARA STATE BROADCASTING CORPORATION	176,204,470.32	176,204,470.00	(0.32)	146,500,555.05
	KWARA STATE PRINTING & PUBLISHING	·	·	Ì	
012301300100	CORPORATION (HERALD)	60,236,600.79	58,316,199.00	(1,920,401.79)	41,146,146.58
012500100100	OFFICE OF HEAD OF SERVICE	1,048,084,560.86	1,048,084,560.00	(0.86)	908,063,171.72
014000100100	AUDITOR-GENERAL STATE	100,427,073.06	100,427,076.00	2.94	78,135,355.00
014000100200	LOCAL GOVERNMENT AUDITOR-GENERAL	101,097,851.37	102,481,400.00	1,383,548.63	81,093,052.40
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	8,841,602.69	9,027,757.00	186,154.31	15,025,977.86
	ECONOMIC SECTOR				
	MINISTRY OF AGRICULTURE AND RURAL				
021500100100	DEVELOPMENT	435,583,675.58	436,400,932.00	817,256.42	355,255,145.41
	KWARA STATE FADAMA DEVELOPMENT				
021510600100	PROJECT	746,995.00	746,995.00	-	1,792,789.00
022000100100	MINISTRY OF FINANCE	655,188,870.41	655,188,870.00	(0.41)	582,843,311.66
	KWARA STATE INTERNAL REVENUE SERVICE				
022000800100	(KWIRS)	1,446,599,289.93	1,605,153,115.00	158,553,825.07	1,201,708,970.50
	MINISTRY OF BUSINESS, INNOVATION AND				
022200100100	TECHNOLOGY	273,930,301.26	373,440,726.00	99,510,424.74	239,065,356.28
022201800100	KWARA INVESTMENT PROMOTION AGENCY	3,069,999.99	3,070,000.00	0.01	5,468,751.00
	MINISTRY OF TERTIARY EDUCATION, SCIENCE				
055700100100	AND TECHNOLOGY	182,895,148.40	182,895,097.00	(51.40)	150,295,829.47
023100100100	MINISTRY OF ENERGY	111,558,267.23	111,558,266.00	(1.23)	85,153,933.11
	KWARA STATE RURAL ELECTRIFICATION BOARD				
023100300100	(REB)	63,441,576.00	63,441,576.00	-	46,306,269.00
023300100100	MINISTRY OF SOILD MINERIAL DEVELOPMENT	50,978,383.95	51,096,051.00	117,667.05	-
023400100100	MINISTRY OF WORKS	254,791,155.04	322,606,689.00	67,815,533.96	389,202,887.37
023400200100	OFFICE OF SURVEYOR -GENERAL OF THE STATE	-	-	-	14,180,680.59
	KWARA STATE ROAD TRAFFIC MANAGEMENT				
023401100100	AUTHORITY	166,251,908.78	163,470,809.00	(2,781,099.78)	118,860,508.96
023600400100	KWARA STATE COUNCIL FOR ARTS & CULTURE	54,004,311.96	54,004,312.00	0.04	39,006,473.77
023800100100	MINISTRY OF PLANNING	106,144,367.93	108,885,045.00	2,740,677.07	-
023800400100	BUREAU OF STATISTICS	182,476,579.03	182,584,715.00	108,135.97	136,024,639.62
025000100100	FISCAL RESPONSIBILITY COMMISSION	2,432,950.32	2,532,950.00	99,999.68	1,841,377.24

025200100100	MINISTRY OF WATER RESOURCES	82,985,601.89	85,079,274.00	2,093,672.11	64,622,064.00
025210200100	KWARA STATE WATER COORPERATION	259,315,923.80	259,319,924.00	4,000.20	188,414,427.12
	MINISTRY OF HOUSING AND URBAN				
025300100100	DEVELOPMENT	148,121,711.07	148,121,710.00	(1.07)	-
	KWARA GEOGRAPHICAL INFORMATION				
026000100100	SERVICE	238,584,346.48	190,146,892.00	(48,437,454.48)	93,836,062.70
	LAW & JUSTICE SECTOR				
031801100100	STATE JUDICIAL SERVICE COMMISSION	28,863,784.25	35,809,759.00	6,945,974.75	25,188,510.58
032600100100	MINISTRY OF JUSTICE	149,780,148.32	151,861,148.00	2,080,999.68	129,178,943.38
032600600100	COLLEGE OF ARABIC & ISLAMIC LEGAL STUDIES	262,769,266.26	262,769,265.00	(1.26)	230,580,402.00
032605100100	HIGH COURT OF JUSTICE	815,972,381.74	820,972,382.00	5,000,000.26	663,314,501.66
032605300100	SHARIA COURT OF APPEAL	184,613,752.51	184,613,754.00	1.49	159,462,516.87
	SOCIAL SECTOR				
051400100100	MINISTRY OF WOMEN AFFAIRS	44,902,288.45	19,363,619.00	(25,538,669.45)	103,029,158.53
	MINISTRY OF EDUCATION AND HUMAN				
051700100100	CAPITAL DEVELOPMENT	298,255,672.94	299,255,674.00	1,000,001.06	234,881,311.91
	KWARA STATE UNIVERSAL BASIC EDUCATION				
051700300100	BOARD (SUBEB)	109,689,844.70	109,689,845.00	0.30	84,743,843.95
051701000100	AGENCY FOR MASS EDUCATION	21,268,485.10	21,268,486.00	0.90	16,000,682.48
	KWARA STATE COLLEGE OF HEALTH				
051701700100	TECHNOLOGY, OFFA	21,335,198.88	21,335,199.00	0.12	21,335,198.88
051701800100	KWARA STATE POLYTECHNIC ILORIN	1,732,695,434.94	2,009,497,608.00	276,802,173.06	1,552,195,392.46
051701900100	KWARA STATE COLLEGE OF EDUCATION,ORO	585,756,699.00	635,873,065.00	50,116,366.00	570,201,792.70
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	829,334,928.00	833,518,081.00	4,183,153.00	804,391,829.00
	KWARA STATE COLLEGE OF EDUCATION,				
051701900300	LAFIAGI	333,248,832.00	355,180,461.00	21,931,629.00	328,955,321.00
051702100100	KWARA STATE UNIVERSITY, MALETE	2,347,541,735.99	2,718,000,000.00	370,458,264.01	2,161,048,133.47
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	194,138,219.62	208,875,645.00	14,737,425.38	157,176,963.94
	KWARA STATE TEACHING SERVICE				
051705400100		8,281,600,110.03	8,348,557,876.00	66,957,765.97	5,998,206,975.11
	INTERNATIONAL VOCATIONAL TECHNICAL				
051705500100	ENTREPRENEURSHIP COLLEGE (IVTEC)	104,443,929.56	117,497,934.00	13,054,004.44	75,148,867.00
052100100100	MINISTRY OF HEALTH	3,420,775,937.46	3,422,782,115.00	2,006,177.54	2,899,997,555.91
052100200100	KWARA STATE HEALTH INSURANCE AGENCY	17,100,005.88	16,288,116.00	(811,889.88)	16,168,116.00
	KWARA STATE COLLEGE OF NURSING AND				
052110400100	MIDWIFERY, ILORIN	34,326,892.71	35,125,838.00	798,945.29	30,615,030.40

	KWARA STATE COLLEGE OF NURSING AND				
052110400200	MIDWIFERY, OKE-ODE	60,291,421.78	60,291,421.00	(0.78)	39,972,075.00
053500100100	MINISTRY OF ENVIRONMENT	192,317,246.81	195,070,597.00	2,753,350.19	158,094,340.38
	KWARA STATE ENVIRONMENTAL PROTECTION				
053501600100	AGENCY	18,181,132.44	18,181,133.00	0.56	6,418,130.04
051300100100	MINISTRY OF YOUTH DEVELOPMENT	32,464,252.48	30,799,625.00	(1,664,627.48)	48,945,865.51
053905100100	KWARA STATE SPORTS COMMISSION	71,894,115.93	90,339,200.00	18,445,084.07	34,607,297.04
053905200100	KWARA UNITED FOOTBALL CLUB	240,420,000.00	240,420,000.00	-	240,420,000.00
	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY				
055100100100	AFFAIRS AND COMMUNITY DEVELOPMENT	110,970,154.50	112,315,095.00	1,344,940.50	81,720,801.76
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	86,223,520.95	134,339,754.00	48,116,233.05	
	Total	27,960,452,646.15	29,217,090,856.00	1,256,638,209.85	22,590,526,593.30
210201	ALLOWANCES		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	ECONOMIC SECTOR				
	MINISTRY OF AGRICULTURE AND RURAL				
021500100100	DEVELOPMENT	-	-	-	-
023400100100	MINISTRY OF WORKS	-	-	-	-
	LAW & JUSTICE SECTOR				
032600100100	MINISTRY OF JUSTICE	-	-	-	-
	SOCIAL SECTOR				
	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY				
055100100100	AFFAIRS AND COMMUNITY DEVELOPMENT	93,005,652.00	93,005,652.00	-	
	Total	93,005,652.00	93,005,652.00	-	-
210202	SOCIAL CONTRIBUTIONS		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	ECONOMIC SECTOR				
	KWARA STATE INTERNAL REVENUE SERVICE				
022000800100	(KWIRS)	104,819,769.31	116,541,859.00	11,722,089.69	84,727,203.27
	SOCIAL SECTOR				
	KWARA STATE COLLEGE OF HEALTH				
051701700100	TECHNOLOGY, OFFA	8,000,000.00	8,380,000.00	380,000.00	7,000,000.00
	Total	112,819,769.31	124,921,859.00	12,102,089.69	91,727,203.27

		KWARA STATE GOV	ERNMENT		
		SOCIAL BENE			
		13			
	2022 Financial Year 2021 Financial				
		ACTUAL	BUDGET	VARIANCE	ACTUAL
		=N=	=N=	=N=	=N=
	SOCIAL BENEFITS				
22010101	GRATUITY	4,197,667,062.88	1,205,000,000.00	(2,992,667,062.88)	3,501,851,275.71
22010102	PENSION	9,147,001,138.06	9,914,473,723.00	767,472,584.94	8,493,952,297.33
	Total SOCIAL BENEFITS	13,344,668,200.94	11,119,473,723.00	(2,225,194,477.94)	11,995,803,573.04
	Total Social Benefits	13,344,668,200.94	11,119,473,723.00	(2,225,194,477.94)	11,995,803,573.04

Pension and Gratuity are deferred benefit. Employees earn pensions throughout his career in the public sector but benefits will only start to be paid as pension upon occurrence of one of the pre-defined events such as retirement or death in service. A close look at the Social Benefits on Statement of Financial Performance (Note 13) and Consolidated Statement of Cash flow (Note 49i) the different is as a result of accrued gratuity incurred by the state but payment have not been completed within the period ended 31st December, 2022.

	NOTE 13B	
CODE	SOCIAL BENEFITS	
22010101	GRATUITY PAYMENT YEAR 2022	1,204,999,999.67
	GRATUITY LIABILITY DUE AS AT END OF	
22010101	YEAR 2022	2,992,667,063.21
		4,197,667,062.88
22010102	PENSION PAYMENT FOR YEAR 2022	9,147,001,138.06
	TOTAL SOCIAL BENEFITS	13,344,668,200.94

	k	WARA STATE GOVERNI	MENT					
		OVERHEAD COST						
	14							
			2022 Financial Year		2021 Financial Year			
		ACTUAL	ACTUAL BUDGET VARIANCE ACTUAL					
		=N=	=N=	=N=	=N=			
220201	TRAVEL & TRANSPORT - GENERAL	2,134,564,305.55	2,361,002,505.00	226,438,199.45	916,257,628.78			
220202	UTILITIES - GENERAL	1,031,733,941.35	1,062,573,479.00	30,839,537.65	905,792,592.08			
220203	MATERIALS & SUPPLIES - GENERAL	1,833,573,255.56	1,945,317,747.00	111,744,491.44	1,712,055,292.94			
220204	MAINTENANCE SERVICES - GENERAL	950,341,045.45	1,062,211,298.00	111,870,252.55	818,051,915.48			
220205	TRAINING - GENERAL	335,437,731.25	463,588,719.00	128,150,987.75	438,196,148.43			
220206	OTHER SERVICES - GENERAL	2,843,043,422.56	3,021,341,814.00	178,298,391.44	4,804,866,369.87			
220207	GENERAL	5,209,542,187.52	6,594,514,823.00	1,384,972,635.48	5,443,457,313.43			
220208	FUEL & LUBRICANTS - GENERAL	860,228,870.64	959,610,520.00	99,381,649.36	504,431,365.05			
220210	MISCELLANEOUS EXPENSES GENERAL	9,900,916,948.60	11,652,954,444.00	1,752,037,495.40	7,146,089,077.95			
220701	TRANSFER TO CDF (SWV)	8,300,000,000.00	8,500,000,000.00	200,000,000.00	-			
	TOTAL	33,399,381,708.48	37,623,115,349.00	4,223,733,640.52	22,689,197,704.01			

Overhead costs are operating expenses associated with running the states and can't be linked to creating services. These are the expenses incurred to stay in business, regardless of its success level. Also, the cost can directly be attributed to generating revenue. The financial statements are prepared on Accrual basis except for the statement of cash flow, this could lead to differences. Loan payments was technically included in overhead expenses for the awareness of these expenses, most especially because you are budgeting, managing your cash flow, and calculating your overhead rate.

220201	TRAVEL& TRANSPORT - GENERAL	2022 Financial Year			2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	ADMINISTRATIVE SECTOR				
011100100100	GOVERNMENT HOUSE	206,970,718.47	270,000,000.00	63,029,281.53	202,346,850.82
011100100200	OFFICE OF THE DEPUTY GOVERNOR	65,102,000.00	100,000,000.00	34,898,000.00	44,420,216.00
	OFFICE OF SECRETARY TO THE STATE				
016100100100	GOVERNMENT	13,473,480.00	50,000,000.00	36,526,520.00	40,753,628.20
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	691,500.00	1,000,000.00	308,500.00	2,023,000.00
011101900100	MINISTRY OF SPECIAL DUTIES	-	1,000,000.00	1,000,000.00	-
012300100100	MINISTRY OF COMMUNICATION	390,000.00	500,000.00	110,000.00	1,162,000.00
012300300100	KWARA STATE TELEVISION SERVICE	899,500.00	1,000,000.00	100,500.00	1,500,000.00
012300400100	KWARA STATE BROADCASTING CORPORATION	927,000.00	1,000,000.00	73,000.00	621,500.00
	KWARA STATE SIGNAGE AND ADVERTISEMENT				
012301100100	AGENCY (KWASAA)	993,600.00	1,000,000.00	6,400.00	-
	KWARA STATE PRINTING & PUBLISHING				
012301300100	CORPORATION (HERALD)	732,399.78	740,000.00	7,600.22	715,670.33
012500100100	OFFICE OF HEAD OF SERVICE	-	1,500,000.00	1,500,000.00	788,151.00
014000100100	AUDITOR-GENERAL STATE	31,945,536.84	32,000,000.00	54,463.16	9,998,900.00
014000100200	LOCAL GOVERNMENT AUDITOR-GENERAL	6,000,000.00	6,000,000.00	-	5,000,000.00
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	-	3,340,949.00	3,340,949.00	-
	KWARA STATE LOCAL GOVERNMENT SERVICE				
014700100200	COMMISION	1,000,000.00	1,000,000.00	-	500,000.00
	KWARA STATE INDEPENDENT ELECTORAL				
014800100100	COMMISSION			-	-
	MINISTRY OF AGRICULTURE AND RURAL				
021500100100	DEVELOPMENT	616,000.00	2,000,000.00	1,384,000.00	104,000.00
	ECONOMIC SECTOR				
	KWARA STATE AGRICULTURAL DEVELOPMENT				
021510200100	PROGRAMME	150,000.00	1,000,000.00	850,000.00	<u> </u>
022000100100	MINISTRY OF FINANCE	1,322,117,499.43	1,310,000,000.00	(12,117,499.43)	365,362,643.84
	KWARA STATE INTERNAL REVENUE SERVICE				
022000800100	(KWIRS)	41,995,366.03	46,810,019.00	4,814,652.97	33,384,183.56
	MINISTRY OF BUSINESS, INNOVATION AND			(
022200100100	TECHNOLOGY	390,000.00	-	(390,000.00)	160,000.00
022204000400	WAYARA JAN FESTA JENT BROADSTON A CENTEN				
022201800100	KWARA INVESTMENT PROMOTION AGENCY			-	-
022000400400	MINISTRY OF TERTIARY EDUCATION, SCIENCE		2 550 000 00	2 550 000 00	2 070 000 00
	AND TECHNOLOGY	-	2,558,000.00	2,558,000.00	2,078,000.00
023100100100	MINISTRY OF ENERGY			-	1,437,000.00
022400200400	KWARA STATE RURAL ELECTRIFICATION BOARD	000 004 00	000 000 00	(4.00)	700 000 00
023100300100	(REB)	800,004.00	800,000.00	(4.00)	799,998.00
022205100100	MAINISTRY OF SOLID MAINERAL DEVELORMENT	010 000 00	1 000 000 00	00 000 00	
023305100100	MINISTRY OF SOLID MINERAL DEVELOPMENT MINISTRY OF WORKS	910,000.00	1,000,000.00	90,000.00	<u>-</u>
023400100100	WINISTRY OF WORKS			-	<u>-</u>
022400200100	OFFICE OF SUBVEYOR CENERAL OF THE STATE				
023400200100	OFFICE OF SURVEYOR -GENERAL OF THE STATE KWARA STATE ROAD TRAFFIC MANAGEMENT			-	<u>-</u>
022401100100		450,000,00	450,000,00		450,000,00
023401100100	AUTHORITY	450,000.00	450,000.00	-	450,000.00
023600400100	KWARA STATE COUNCIL FOR ARTS & CULTURE	500,000.00	500,000.00	_	
023000400100	MINISTRY OF PLANNING AND ECONOMIC	300,000.00	300,000.00	-	-
023800100100	DEVELOPMENT	1,660,000.00	5,000,000.00	3,340,000.00	
023800100100	BUREAU OF STATISTICS	560,000.00	2,000,000.00	1,440,000.00	1,306,500.00
025000100100	FISCAL RESPONSIBILITY COMMISSION	300,000.00	250,000.00	250,000.00	1,300,300.00
025200100100	MINISTRY OF WATER RESOURCES	_	744,000.00	744,000.00	1,905,000.00
023200100100	KWARA STATE RURAL WATER SUPPLY AND	-	744,000.00	744,000.00	1,303,000.00
025210300100	SANITATION AGENCY (RUWASSA)	170 000 00	500 000 00	222 000 00	_
073710300100	MINISTRY OF HOUSING AND URBAN	178,000.00	500,000.00	322,000.00	-
025300100100	DEVELOPMENT	596,000.00	1,000,000.00	404,000.00	
025300100100	KWARA STATE HOUSING CORPORATION	390,000.00	862,500.00	862,500.00	-
023301000100	INVITAD STATE HOUSING CORPORATION	-	002,300.00	002,300.00	<u>-</u>

0200040011	KWARA GEOGRAPHICAL INFORMATION				
026000100100	SERVICE	1,211,000.00	1,250,000.00	39,000.00	1,760,883.23
024004400400	LAW & JUSTICE SECTOR	4 500 000 00	1 500 000 00		4 400 600 00
031801100100 032600100100	STATE JUDICIAL SERVICE COMMISSION MINISTRY OF JUSTICE	1,500,000.00 4,967,000.00	1,500,000.00 5,000,000.00	33,000.00	1,499,600.00 5,394,000.00
032000100100	IMMUSTRY OF JOSTICE	4,507,000.00	3,000,000.00	33,000.00	3,334,000.00
032600600100	COLLEGE OF ARABIC & ISLAMIC LEGAL STUDIES	1,180,000.00	1,125,000.00	(55,000.00)	885,495.00
032605100100	HIGH COURT OF JUSTICE	6,771,200.00	6,975,787.00	204,587.00	6,967,000.00
032605300100	SHARIA COURT OF APPEAL SOCIAL SECTOR	6,225,000.00	10,556,000.00	4,331,000.00	640,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS	1,450,000.00	1,500,000.00	50,000.00	1,570,000.00
	MINISTRY OF EDUCATION AND HUMAN				
051700100100	CAPITAL DEVELOPMENT	42,500,000.00	42,500,000.00	-	40,300,000.00
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	402,250.00	1,402,250.00	1,000,000.00	10,515,018.00
051701000100	AGENCY FOR MASS EDUCATION	350,900.00	1,000,000.00	649,100.00	-
	KWARA STATE COLLEGE OF HEALTH				
051701700100 051701800100	TECHNOLOGY, OFFA KWARA STATE POLYTECHNIC ILORIN	6,332,000.00 14,994,000.00	17,180,000.00 19,500,000.00	10,848,000.00 4,506,000.00	5,250,000.00 7,994,854.00
031701800100	RWARA STATE POLITECHNIC ILORIN	14,994,000.00	19,500,000.00	4,300,000.00	7,334,634.00
051701900100	KWARA STATE COLLEGE OF EDUCATION,ORO	5,151,727.00	5,300,000.00	148,273.00	5,261,286.40
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN KWARA STATE COLLEGE OF EDUCATION,	3,291,500.00	3,500,000.00	208,500.00	4,786,500.00
051701900300	LAFIAGI	2,990,790.00	3,020,000.00	29,210.00	3,621,270.00
051702100100	KWARA STATE UNIVERSITY, MALETE	73,000,000.00	73,000,000.00	-	51,352,860.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN KWARA STATE TEACHING SERVICE	5,363,750.00	5,600,000.00	236,250.00	4,655,650.00
051705400100	COMMISSION	927,000.00	1,000,000.00	73,000.00	-
	INTERNATIONAL VOCATIONAL TECHNICAL	,	, ,	2,222	
051705500100	ENTREPRENEURSHIP COLLEGE (IVTEC)	4,299,662.00	5,000,000.00	700,338.00	2,460,601.00
051705600100 052100100100	STATE SCHOLARSHIP BOARD MINISTRY OF HEALTH	420,000.00 530,000.00	1,000,000.00 1,000,000.00	580,000.00 470,000.00	400,000.00 1,324,000.00
032100100100	WINISTRY OF TIEAETTI	330,000.00	1,000,000.00	470,000.00	1,324,000.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY			-	-
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY KWARA STATE HOSPITAL MANAGEMENT	-	1,000,000.00	1,000,000.00	690,000.00
052110200100	BUREAU	-	1,000,000.00	1,000,000.00	-
	KWARA STATE COLLEGE OF NURSING AND			, ,	
052110400100	MIDWIFERY, ILORIN	1,643,700.00	1,646,000.00	2,300.00	1,524,370.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	1,160,000.00	1,160,000.00	_	715,000.00
	MINISTRY OF ENVIRONMENT	262,000.00		70,000,00	713,000.00
053500100100	IVIINISTRY OF EINVIRONIVIENT	202,000.00	340,000.00	78,000.00	-
053500100100	KWARA STATE ENVIRONMENTAL PROTECTION	202,000.00	340,000.00	78,000.00	-
053501600100	KWARA STATE ENVIRONMENTAL PROTECTION AGENCY	-	1,000,000.00	1,000,000.00	-
053501600100 053900100100	KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT	600,000.00	1,000,000.00 1,000,000.00	1,000,000.00 400,000.00	- - - 40.392.000.00
053501600100	KWARA STATE ENVIRONMENTAL PROTECTION AGENCY	-	1,000,000.00	1,000,000.00	- - - 40,392,000.00
053501600100 053900100100 053905200100	KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY	600,000.00 246,011,222.00	1,000,000.00 1,000,000.00 300,392,000.00	1,000,000.00 400,000.00 54,380,778.00	- - 40,392,000.00
053501600100 053900100100 053905200100 055100100100	KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	600,000.00	1,000,000.00 1,000,000.00	1,000,000.00 400,000.00	40,392,000.00
053501600100 053900100100 053905200100	KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY	600,000.00 246,011,222.00	1,000,000.00 1,000,000.00 300,392,000.00	1,000,000.00 400,000.00 54,380,778.00	- 40,392,000.00 - - 916,777,629.38
053501600100 053900100100 053905200100 055100100100	KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT MINISTRY OF SOCIAL DEVELOPMENT	600,000.00 246,011,222.00 981,000.00	1,000,000.00 1,000,000.00 300,392,000.00 1,000,000.00	1,000,000.00 400,000.00 54,380,778.00 19,000.00	-
053501600100 053900100100 053905200100 055100100100	KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT MINISTRY OF SOCIAL DEVELOPMENT	981,000.00 2,134,564,305.55	1,000,000.00 1,000,000.00 300,392,000.00 1,000,000.00 2,362,002,505.00	1,000,000.00 400,000.00 54,380,778.00 19,000.00 - 225,246,199.45	916,777,629.38 2021 Financial Year
053501600100 053900100100 053905200100 055100100100 056700100100	KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT MINISTRY OF SOCIAL DEVELOPMENT Total UTILITIES - GENERAL	981,000.00 2,134,564,305.55	1,000,000.00 1,000,000.00 300,392,000.00 1,000,000.00	1,000,000.00 400,000.00 54,380,778.00 19,000.00	916,777,629.38
053501600100 053900100100 053905200100 055100100100 056700100100	KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT MINISTRY OF SOCIAL DEVELOPMENT Total	600,000.00 246,011,222.00 981,000.00 2,134,564,305.55 2022 Financial Year ACTUAL	1,000,000.00 1,000,000.00 300,392,000.00 1,000,000.00 2,362,002,505.00	1,000,000.00 400,000.00 54,380,778.00 19,000.00 - 225,246,199.45 VARIANCE	916,777,629.38 2021 Financial Year ACTUAL
053501600100 053900100100 053905200100 055100100100 056700100100	KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT MINISTRY OF SOCIAL DEVELOPMENT Total UTILITIES - GENERAL ADMINISTRATIVE SECTOR	981,000.00 2,134,564,305.55	1,000,000.00 1,000,000.00 300,392,000.00 1,000,000.00 2,362,002,505.00	1,000,000.00 400,000.00 54,380,778.00 19,000.00 - 225,246,199.45	916,777,629.38 2021 Financial Year
053501600100 053900100100 053905200100 055100100100 056700100100 220202 011100100100 011100100200	KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT MINISTRY OF SOCIAL DEVELOPMENT Total UTILITIES - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE	981,000.00 246,011,222.00 981,000.00 2,134,564,305.55 2022 Financial Year ACTUAL 106,622,516.00 1,161,999.96	1,000,000.00 1,000,000.00 300,392,000.00 1,000,000.00 2,362,002,505.00 BUDGET 129,990,000.00 1,162,000.00	1,000,000.00 400,000.00 54,380,778.00 19,000.00 - 225,246,199.45 VARIANCE	916,777,629.38 2021 Financial Year ACTUAL 94,942,516.00 1,162,000.00
053501600100 053900100100 053905200100 055100100100 056700100100 220202	KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT MINISTRY OF SOCIAL DEVELOPMENT Total UTILITIES - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR	600,000.00 246,011,222.00 981,000.00 2,134,564,305.55 2022 Financial Year ACTUAL	1,000,000.00 1,000,000.00 300,392,000.00 1,000,000.00 2,362,002,505.00 BUDGET 129,990,000.00	1,000,000.00 400,000.00 54,380,778.00 19,000.00 - 225,246,199.45 VARIANCE	916,777,629.38 2021 Financial Year ACTUAL 94,942,516.00
053501600100 053900100100 053905200100 055100100100 056700100100 220202 011100100100 011100100200 016100100100	KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT MINISTRY OF SOCIAL DEVELOPMENT Total UTILITIES - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE	981,000.00 246,011,222.00 981,000.00 2,134,564,305.55 2022 Financial Year ACTUAL 106,622,516.00 1,161,999.96 1,200,000.00	1,000,000.00 1,000,000.00 300,392,000.00 1,000,000.00 2,362,002,505.00 BUDGET 129,990,000.00 1,162,000.00 1,200,000.00	1,000,000.00 400,000.00 54,380,778.00 19,000.00 - 225,246,199.45 VARIANCE 23,367,484.00 0.04	916,777,629.38 2021 Financial Year
053501600100 053900100100 053905200100 055100100100 056700100100 220202 011100100100 011100100200	KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT MINISTRY OF SOCIAL DEVELOPMENT Total UTILITIES - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT	981,000.00 246,011,222.00 981,000.00 2,134,564,305.55 2022 Financial Year ACTUAL 106,622,516.00 1,161,999.96	1,000,000.00 1,000,000.00 300,392,000.00 1,000,000.00 2,362,002,505.00 BUDGET 129,990,000.00 1,162,000.00	1,000,000.00 400,000.00 54,380,778.00 19,000.00 - 225,246,199.45 VARIANCE 23,367,484.00 0.04	916,777,629.38 2021 Financial Year ACTUAL 94,942,516.00 1,162,000.00
053501600100 053900100100 053905200100 055100100100 056700100100 220202 011100100100 011100100200 016100100100 011101000100 011101900100	KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT MINISTRY OF SOCIAL DEVELOPMENT Total UTILITIES - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE CHRISTIAN PILGRIM WELFARE	600,000.00 246,011,222.00 981,000.00 2,134,564,305.55 2022 Financial Year ACTUAL 106,622,516.00 1,161,999.96 1,200,000.00 1,308,000.32 240,000.00	1,000,000.00 1,000,000.00 300,392,000.00 1,000,000.00 2,362,002,505.00 BUDGET 129,990,000.00 1,162,000.00 1,200,000.00 1,508,000.00 240,000.00	1,000,000.00 400,000.00 54,380,778.00 19,000.00 - 225,246,199.45 VARIANCE 23,367,484.00 0.04	916,777,629.38 2021 Financial Year ACTUAL 94,942,516.00 1,162,000.00 1,200,000.00 1,117,995.32 240,000.00
053501600100 053900100100 053905200100 053905200100 055100100100 056700100100 220202 011100100100 011100100200 016100100100 011101000100 011101900100 011101900100	KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT MINISTRY OF SOCIAL DEVELOPMENT Total UTILITIES - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD	600,000.00 246,011,222.00 981,000.00 2,134,564,305.55 2022 Financial Year ACTUAL 106,622,516.00 1,161,999.96 1,200,000.00 1,308,000.32 240,000.00 132,000.00	1,000,000.00 1,000,000.00 300,392,000.00 1,000,000.00 2,362,002,505.00 BUDGET 129,990,000.00 1,162,000.00 1,200,000.00 240,000.00 132,000.00	1,000,000.00 400,000.00 54,380,778.00 19,000.00 - 225,246,199.45 VARIANCE 23,367,484.00 0.04 - 199,999.68	916,777,629.38 2021 Financial Year ACTUAL 94,942,516.00 1,162,000.00 1,200,000.00 1,117,995.32 240,000.00 132,000.00
053501600100 053900100100 053905200100 055100100100 056700100100 220202 011100100100 011100100200 016100100100 011101000100 011101900100	KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT MINISTRY OF SOCIAL DEVELOPMENT Total UTILITIES - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE CHRISTIAN PILGRIM WELFARE	600,000.00 246,011,222.00 981,000.00 2,134,564,305.55 2022 Financial Year ACTUAL 106,622,516.00 1,161,999.96 1,200,000.00 1,308,000.32 240,000.00	1,000,000.00 1,000,000.00 300,392,000.00 1,000,000.00 2,362,002,505.00 BUDGET 129,990,000.00 1,162,000.00 1,200,000.00 1,508,000.00 240,000.00	1,000,000.00 400,000.00 54,380,778.00 19,000.00 - 225,246,199.45 VARIANCE 23,367,484.00 0.04	916,777,629.38 2021 Financial Year ACTUAL 94,942,516.00 1,162,000.00 1,200,000.00 1,117,995.32 240,000.00
053501600100 053900100100 053905200100 053905200100 055100100100 056700100100 220202 011100100100 011100100200 016100100100 011101000100 011101900100 011103800100 012300100100	KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT MINISTRY OF SOCIAL DEVELOPMENT Total UTILITIES - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION	600,000.00 246,011,222.00 981,000.00 2,134,564,305.55 2022 Financial Year ACTUAL 106,622,516.00 1,161,999.96 1,200,000.00 1,308,000.32 240,000.00 132,000.00 1,243,666.67	1,000,000.00 1,000,000.00 300,392,000.00 1,000,000.00 2,362,002,505.00 BUDGET 129,990,000.00 1,162,000.00 1,508,000.00 240,000.00 132,000.00 1,244,000.00	1,000,000.00 400,000.00 54,380,778.00 19,000.00 - 225,246,199.45 VARIANCE 23,367,484.00 0.04 - 199,999.68 333.33	916,777,629.38 2021 Financial Year ACTUAL 94,942,516.00 1,162,000.00 1,200,000.00 1,117,995.32 240,000.00 132,000.00 1,173,407.02
053501600100 053900100100 053905200100 053905200100 055100100100 056700100100 220202 011100100100 011100100200 016100100100 011101000100 011101900100 011103800100 012300100100	KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT MINISTRY OF SOCIAL DEVELOPMENT Total UTILITIES - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE	600,000.00 246,011,222.00 981,000.00 2,134,564,305.55 2022 Financial Year ACTUAL 106,622,516.00 1,161,999.96 1,200,000.00 1,308,000.32 240,000.00 132,000.00 1,243,666.67	1,000,000.00 1,000,000.00 300,392,000.00 1,000,000.00 2,362,002,505.00 BUDGET 129,990,000.00 1,162,000.00 1,508,000.00 240,000.00 132,000.00 1,244,000.00	1,000,000.00 400,000.00 54,380,778.00 19,000.00 - 225,246,199.45 VARIANCE 23,367,484.00 0.04 - 199,999.68 333.33	916,777,629.38 2021 Financial Year ACTUAL 94,942,516.00 1,162,000.00 1,200,000.00 1,117,995.32 240,000.00 132,000.00 1,173,407.02
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053501600100 053900100100 053905200100 053905200100 055100100100 056700100100 220202 011100100100 0111001000 011101000100	KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT MINISTRY OF SOCIAL DEVELOPMENT Total UTILITIES - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE TELEVISION SERVICE KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL KWARA STATE CIVIL SERVICE COMMISSION KWARA STATE INDEPENDENT ELECTORAL	600,000.00 246,011,222.00 981,000.00 2,134,564,305.55 2022 Financial Year ACTUAL 106,622,516.00 1,161,999.96 1,200,000.00 1,308,000.32 240,000.00 1,243,666.67 913,700.00 4,075,237.84 1,063,200.00 12,960,000.00 145,633.00 939,999.96 200,000.00	1,000,000.00 1,000,000.00 300,392,000.00 1,000,000.00 2,362,002,505.00 BUDGET 129,990,000.00 1,162,000.00 1,200,000.00 1,200,000.00 1,244,000.00 936,000.00 7,699,185.00 1,063,200.00 12,960,000.00 159,333.00 940,000.00	1,000,000.00 400,000.00 54,380,778.00 19,000.00	916,777,629.38 2021 Financial Year ACTUAL 94,942,516.00 1,162,000.00 1,200,000.00 1,117,995.32 240,000.00 1,173,407.02 828,000.00 4,678,671.38 170,400.00 253,337.00 8,960,000.00 385,000.00 899,749.97 200,000.00
053501600100 053900100100 053905200100 053905200100 055100100100 056700100100 220202 011100100100 0111001000 01110100100 011101900100 011101900100 012300100100 012300100100 012300100100 012301100100 012301300100 014000100100 014700100100	KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT MINISTRY OF SOCIAL DEVELOPMENT Total UTILITIES - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL KWARA STATE CIVIL SERVICE COMMISSION KWARA STATE LOCAL GOVERNMENT SERVICE COMMISION	600,000.00 246,011,222.00 981,000.00 2,134,564,305.55 2022 Financial Year ACTUAL 106,622,516.00 1,161,999.96 1,200,000.00 1,308,000.32 240,000.00 1,243,666.67 913,700.00 4,075,237.84 1,063,200.00 12,960,000.00 145,633.00 939,999.96	1,000,000.00 1,000,000.00 300,392,000.00 1,000,000.00 1,000,000.00 2,362,002,505.00 BUDGET 129,990,000.00 1,162,000.00 1,200,000.00 1,200,000.00 132,000.00 1,244,000.00 936,000.00 7,699,185.00 1,063,200.00 12,960,000.00 159,333.00 940,000.00	1,000,000.00 400,000.00 54,380,778.00 19,000.00	916,777,629.38 2021 Financial Year ACTUAL 94,942,516.00 1,162,000.00 1,200,000.00 1,117,995.32 240,000.00 132,000.00 1,173,407.02 828,000.00 4,678,671.38 170,400.00 253,337.00 8,960,000.00 385,000.00 899,749.97
053501600100 053900100100 053905200100 053905200100 055100100100 056700100100 220202 011100100100 0111001000 011101000100	KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT MINISTRY OF SOCIAL DEVELOPMENT Total UTILITIES - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL KWARA STATE CIVIL SERVICE COMMISSION KWARA STATE INDEPENDENT ELECTORAL COMMISSION	600,000.00 246,011,222.00 981,000.00 2,134,564,305.55 2022 Financial Year ACTUAL 106,622,516.00 1,161,999.96 1,200,000.00 1,308,000.32 240,000.00 1,243,666.67 913,700.00 4,075,237.84 1,063,200.00 12,960,000.00 145,633.00 939,999.96 200,000.00	1,000,000.00 1,000,000.00 300,392,000.00 1,000,000.00 2,362,002,505.00 BUDGET 129,990,000.00 1,162,000.00 1,200,000.00 1,200,000.00 1,244,000.00 936,000.00 7,699,185.00 1,063,200.00 12,960,000.00 159,333.00 940,000.00	1,000,000.00 400,000.00 54,380,778.00 19,000.00	916,777,629.38 2021 Financial Year ACTUAL 94,942,516.00 1,162,000.00 1,200,000.00 1,117,995.32 240,000.00 1,173,407.02 828,000.00 4,678,671.38 170,400.00 253,337.00 8,960,000.00 385,000.00 899,749.97 200,000.00
053501600100 053900100100 053905200100 053905200100 055100100100 056700100100 220202 011100100100 0111001000 011101000100	KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT MINISTRY OF SOCIAL DEVELOPMENT Total UTILITIES - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE TELEVISION SERVICE KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL KWARA STATE CIVIL SERVICE COMMISSION KWARA STATE INDEPENDENT ELECTORAL COMMISSION ECONOMIC SECTOR	600,000.00 246,011,222.00 981,000.00 2,134,564,305.55 2022 Financial Year ACTUAL 106,622,516.00 1,161,999.96 1,200,000.00 1,308,000.32 240,000.00 132,000.00 1,243,666.67 913,700.00 4,075,237.84 1,063,200.00 604,150.00 12,960,000.00 145,633.00 939,999.96 200,000.00 176,000.00	1,000,000.00 1,000,000.00 300,392,000.00 1,000,000.00 2,362,002,505.00 BUDGET 129,990,000.00 1,162,000.00 1,200,000.00 1,240,000.00 1,244,000.00 936,000.00 7,699,185.00 1,063,200.00 12,960,000.00 159,333.00 940,000.00 200,000.00	1,000,000.00 400,000.00 54,380,778.00 19,000.00 225,246,199.45 VARIANCE 23,367,484.00 0.04 199,999.68 333.33 22,300.00 3,623,947.16 38,250.00 13,700.00 0.04 28,000.00	916,777,629.38 2021 Financial Year ACTUAL 94,942,516.00 1,162,000.00 1,200,000.00 1,117,995.32 240,000.00 1,173,407.02 828,000.00 4,678,671.38 170,400.00 253,337.00 8,960,000.00 385,000.00 899,749.97 200,000.00

021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT	223,794.00	223,794.00	-	48,000.0
022000100100	MINISTRY OF FINANCE	7,913,600.00	7,913,600.00	-	7,772,334.
	KWARA STATE INTERNAL REVENUE SERVICE				
022000800100	(KWIRS) MINISTRY OF BUSINESS, INNOVATION AND	39,287,653.54	47,842,414.00	8,554,760.46	40,692,282.
022200100100	TECHNOLOGY	757,800.00	757,800.00	-	757,800.0
			·		·
022201800100	KWARA INVESTMENT PROMOTION AGENCY	295,200.00	1,180,800.00	885,600.00	156,000.
022800100100	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY	504,480.00	714,680.00	210,200.00	504,480.
023100100100	MINISTRY OF ENERGY	316,625,250.00	316,625,244.00	(6.00)	298,367,641.
020100100100	KWARA STATE RURAL ELECTRIFICATION BOARD	010,010,100	010,010,1	(0.00)	250,007,012.
023100300100	(REB)	86,400.00	86,400.00	-	86,400.
022205100100	MAINISTRY OF COLID MAINERAL DEVELOPMENT	400,000,00	400,000,00		
023305100100 023400100100	MINISTRY OF SOLID MINERAL DEVELOPMENT MINISTRY OF WORKS	400,000.00 350,000.00	400,000.00 350,000.00	-	350,000
020 100100100		330,000.00	330,000.00		330,000
023400200100	OFFICE OF SURVEYOR -GENERAL OF THE STATE	-	-	-	-
022404400400	KWARA STATE ROAD TRAFFIC MANAGEMENT	467.760.00	467.760.00		467.760
023401100100	AUTHORITY	167,760.00	167,760.00	-	167,760
023600400100	KWARA STATE COUNCIL FOR ARTS & CULTURE	100,000.00	100,000.00	-	100,000
	MINISTRY OF PLANNING AND ECONOMIC				
023800100100	DEVELOPMENT	4,431,996.04	5,431,996.00	999,999.96	830,997
023800400100 025200100100	BUREAU OF STATISTICS MINISTRY OF WATER RESOURCES	1,000,000.00 162,000.00	950,000.00 162,000.00	(50,000.00)	800,000 162,000
025210200100	KWARA STATE WATER COORPERATION	221,806,131.25	200,000,000.00	(21,806,131.25)	198,021,798
	KWARA STATE RURAL WATER SUPPLY AND		, ,		•
025210300100	SANITATION AGENCY (RUWASSA)	90,000.00	90,000.00	-	89,500
035300100100	MINISTRY OF HOUSING AND URBAN	750,000,00	750,000,00		
025300100100 025301000100	DEVELOPMENT KWARA STATE HOUSING CORPORATION	750,000.00 60,000.00	750,000.00 60,000.00	-	60,000
010001000100	KWARA GEOGRAPHICAL INFORMATION	00,000.00	00,000.00		55,555
026000100100	SERVICE	7,494,000.00	7,494,000.00	-	34,000
	LAW & JUSTICE SECTOR				
031801100100	STATE JUDICIAL SERVICE COMMISSION	500,000.00	500,000.00	-	499,400
032600600100	COLLEGE OF ARABIC & ISLAMIC LEGAL STUDIES	1,194,500.00	2,150,000.00	955,500.00	1,628,165
032605100100	HIGH COURT OF JUSTICE	15,783,067.00	16,600,788.00	817,721.00	14,671,727
032605300100	SHARIA COURT OF APPEAL	3,999,910.20	4,000,000.00	89.80	4,000,000
	SOCIAL SECTOR				
051400100100	MINISTRY OF WOMEN AFFAIRS MINISTRY OF EDUCATION AND HUMAN	183,520.00	183,520.00	-	267,882
051700100100	CAPITAL DEVELOPMENT	286,000.00	286,000.00	_	283,250
001700100100	KWARA STATE UNIVERSAL BASIC EDUCATION	200,000.00	200,000.00		200,200
051700300100	BOARD (SUBEB)	3,000,000.00	3,500,000.00	500,000.00	339,719
054704700400	KWARA STATE COLLEGE OF HEALTH	44 420 000 00	42.500.000.00	4.500.000.00	0.575.000
051701700100 051701800100	TECHNOLOGY, OFFA KWARA STATE POLYTECHNIC ILORIN	11,130,000.00 68,755,320.34	12,690,000.00 70,813,000.00	1,560,000.00 2,057,679.66	8,575,000 47,347,910
031701000100	RWANA STATE I GETTECHNIC IEGNIN	00,733,320.34	70,013,000.00	2,037,073.00	47,547,510
051701900100	KWARA STATE COLLEGE OF EDUCATION,ORO	3,711,384.00	4,265,600.00	554,216.00	5,977,441
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN KWARA STATE COLLEGE OF EDUCATION,	10,712,000.00	11,240,000.00	528,000.00	12,786,046
051701900300	LAFIAGI	7,963,161.00	10,716,000.00	2,752,839.00	12,656,177
051702100100	KWARA STATE UNIVERSITY, MALETE	141,300,000.00	141,300,000.00	-	102,640,240
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	4,607,210.00	6,420,000.00	1,812,790.00	8,473,070
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	114,000.00	114,000.00		114,000
031703400100	INTERNATIONAL VOCATIONAL TECHNICAL	114,000.00	114,000.00	-	114,000
051705500100	ENTREPRENEURSHIP COLLEGE (IVTEC)	4,411,720.05	7,516,485.00	3,104,764.95	3,102,877
054705600400	STATE SCHOLARSHIP BOARD	17,100.00	120,000.00	102,900.00	
J51/U56UU1UU				-	353,754
	MINISTRY OF HEALTH	360,000.00	360,000.00		
052100100100		360,000.00		_	3 970 000
051705600100 052100100100 052100200100	MINISTRY OF HEALTH KWARA STATE HEALTH INSURANCE AGENCY		360,000.00 4,120,000.00		3,970,000
052100100100		360,000.00			
052100100100 052100200100 052100300100	KWARA STATE HEALTH INSURANCE AGENCY PRIMARY HEALTHCARE DEVELOPMENT AGENCY KWARA STATE HOSPITAL MANAGEMENT	360,000.00 4,120,000.00 420,000.00	4,120,000.00 420,000.00		420,000
052100100100 052100200100 052100300100	KWARA STATE HEALTH INSURANCE AGENCY PRIMARY HEALTHCARE DEVELOPMENT AGENCY KWARA STATE HOSPITAL MANAGEMENT BUREAU	360,000.00 4,120,000.00	4,120,000.00		420,000
052100100100 052100200100 052100300100 052110200100	KWARA STATE HEALTH INSURANCE AGENCY PRIMARY HEALTHCARE DEVELOPMENT AGENCY KWARA STATE HOSPITAL MANAGEMENT	360,000.00 4,120,000.00 420,000.00 517,200.00	4,120,000.00 420,000.00		420,000 517,200
052100100100 052100200100 052100300100 052110200100	KWARA STATE HEALTH INSURANCE AGENCY PRIMARY HEALTHCARE DEVELOPMENT AGENCY KWARA STATE HOSPITAL MANAGEMENT BUREAU KWARA STATE COLLEGE OF NURSING AND	360,000.00 4,120,000.00 420,000.00	4,120,000.00 420,000.00 517,200.00		420,000 517,200
052100100100 052100200100 052100300100 052110200100 052110400100	KWARA STATE HEALTH INSURANCE AGENCY PRIMARY HEALTHCARE DEVELOPMENT AGENCY KWARA STATE HOSPITAL MANAGEMENT BUREAU KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	360,000.00 4,120,000.00 420,000.00 517,200.00 6,773,400.00 1,310,000.00	4,120,000.00 420,000.00 517,200.00 6,776,800.00 1,310,000.00	3,400.00	420,000 517,200 6,530,350 1,260,000
052100100100 052100200100 052100300100 052110200100 052110400100	KWARA STATE HEALTH INSURANCE AGENCY PRIMARY HEALTHCARE DEVELOPMENT AGENCY KWARA STATE HOSPITAL MANAGEMENT BUREAU KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE MINISTRY OF ENVIRONMENT	360,000.00 4,120,000.00 420,000.00 517,200.00 6,773,400.00	4,120,000.00 420,000.00 517,200.00 6,776,800.00	- - - 3,400.00	420,000 517,200 6,530,350 1,260,000
052100100100 052100200100 052100300100 052110200100 052110400100 052110400200 053500100100	KWARA STATE HEALTH INSURANCE AGENCY PRIMARY HEALTHCARE DEVELOPMENT AGENCY KWARA STATE HOSPITAL MANAGEMENT BUREAU KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE MINISTRY OF ENVIRONMENT KWARA STATE ENVIRONMENTAL PROTECTION	360,000.00 4,120,000.00 420,000.00 517,200.00 6,773,400.00 1,310,000.00 126,000.00	4,120,000.00 420,000.00 517,200.00 6,776,800.00 1,310,000.00 126,000.00	3,400.00	420,000 517,200 6,530,350 1,260,000 126,000
052100100100 052100200100 052100300100 052110200100 052110400100 052110400200 053500100100	KWARA STATE HEALTH INSURANCE AGENCY PRIMARY HEALTHCARE DEVELOPMENT AGENCY KWARA STATE HOSPITAL MANAGEMENT BUREAU KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE MINISTRY OF ENVIRONMENT	360,000.00 4,120,000.00 420,000.00 517,200.00 6,773,400.00 1,310,000.00	4,120,000.00 420,000.00 517,200.00 6,776,800.00 1,310,000.00	3,400.00	420,000 517,200 6,530,350 1,260,000 126,000
052100100100 052100200100 052100300100 052110200100 052110400100 052110400200 053500100100 053500100100 053900100100	KWARA STATE HEALTH INSURANCE AGENCY PRIMARY HEALTHCARE DEVELOPMENT AGENCY KWARA STATE HOSPITAL MANAGEMENT BUREAU KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE MINISTRY OF ENVIRONMENT KWARA STATE ENVIRONMENTAL PROTECTION AGENCY	360,000.00 4,120,000.00 420,000.00 517,200.00 6,773,400.00 1,310,000.00 126,000.00	4,120,000.00 420,000.00 517,200.00 6,776,800.00 1,310,000.00 126,000.00	3,400.00	420,000 517,200 6,530,350 1,260,000 126,000
052100100100 052100200100 052100300100 052110200100 052110400100 052110400200 053500100100 053500100100 053900100100 051300100100	KWARA STATE HEALTH INSURANCE AGENCY PRIMARY HEALTHCARE DEVELOPMENT AGENCY KWARA STATE HOSPITAL MANAGEMENT BUREAU KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE MINISTRY OF ENVIRONMENT KWARA STATE ENVIRONMENTAL PROTECTION AGENCY KWARA STATE SPORTS COMMISSION	360,000.00 4,120,000.00 420,000.00 517,200.00 6,773,400.00 1,310,000.00 126,000.00 450,000.00	4,120,000.00 420,000.00 517,200.00 6,776,800.00 1,310,000.00 126,000.00 108,000.00 451,200.00	3,400.00	420,000 517,200 6,530,350 1,260,000 126,000 108,000
052100100100 052100200100 052100300100 052110200100 052110400100 052110400200 053500100100 053501600100 053900100100 051300100100	KWARA STATE HEALTH INSURANCE AGENCY PRIMARY HEALTHCARE DEVELOPMENT AGENCY KWARA STATE HOSPITAL MANAGEMENT BUREAU KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE MINISTRY OF ENVIRONMENT KWARA STATE ENVIRONMENTAL PROTECTION AGENCY KWARA STATE SPORTS COMMISSION MINISTRY OF YOUTH DEVELOPMENT KWARA UNITED FOOTBALL CLUB	360,000.00 4,120,000.00 420,000.00 517,200.00 6,773,400.00 1,310,000.00 126,000.00 108,000.00 450,000.00 214,000.00	4,120,000.00 420,000.00 517,200.00 6,776,800.00 1,310,000.00 126,000.00 108,000.00 451,200.00 214,000.00	- - 3,400.00 - - 1,200.00	420,000 517,200 6,530,350 1,260,000 126,000 108,000
052100100100 052100200100 052100300100 052110200100 052110400100 052110400200 053500100100 053900100100 053900100100 053905200100	KWARA STATE HEALTH INSURANCE AGENCY PRIMARY HEALTHCARE DEVELOPMENT AGENCY KWARA STATE HOSPITAL MANAGEMENT BUREAU KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE MINISTRY OF ENVIRONMENT KWARA STATE ENVIRONMENTAL PROTECTION AGENCY KWARA STATE SPORTS COMMISSION MINISTRY OF YOUTH DEVELOPMENT KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY	360,000.00 4,120,000.00 420,000.00 517,200.00 6,773,400.00 1,310,000.00 126,000.00 108,000.00 450,000.00 214,000.00 2,776,800.00	4,120,000.00 420,000.00 517,200.00 6,776,800.00 1,310,000.00 126,000.00 451,200.00 214,000.00 2,776,800.00	- - 3,400.00 - - 1,200.00	3,970,000 420,000 517,200 6,530,350 1,260,000 126,000 108,000 2,776,800
052100100100 052100200100 052100300100 052110200100 052110400100 052110400200 053500100100 053900100100 053900100100 053905200100	KWARA STATE HEALTH INSURANCE AGENCY PRIMARY HEALTHCARE DEVELOPMENT AGENCY KWARA STATE HOSPITAL MANAGEMENT BUREAU KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE MINISTRY OF ENVIRONMENT KWARA STATE ENVIRONMENTAL PROTECTION AGENCY KWARA STATE SPORTS COMMISSION MINISTRY OF YOUTH DEVELOPMENT KWARA UNITED FOOTBALL CLUB	360,000.00 4,120,000.00 420,000.00 517,200.00 6,773,400.00 1,310,000.00 126,000.00 108,000.00 450,000.00 214,000.00	4,120,000.00 420,000.00 517,200.00 6,776,800.00 1,310,000.00 126,000.00 108,000.00 451,200.00 214,000.00	- - 3,400.00 - - 1,200.00	420,000 517,200 6,530,350 1,260,000 126,000 108,000

220203	MATERIALS & SUPPLIES - GENERAL	2022 Financial Year			2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	ADMINISTRATIVE SECTOR				
011100100100 011100100200	GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR	59,185,000.00	59,310,000.00 2,486,000.00	125,000.00	57,810,000.00
011100100200	OFFICE OF THE DEPOTY GOVERNOR OFFICE OF SECRETARY TO THE STATE	2,485,999.92	2,486,000.00	0.08	1,486,000.00
016100100100	GOVERNMENT	5,509,999.00	5,510,000.00	1.00	5,510,004.00
011101000100	KIMADA STATE DUDUS DROGUDEMENT ACENSV	712.000.04	71.4.000.00	0.16	71.4.000.00
011101000100 011101900100	KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES	713,999.84 1,189,000.00	714,000.00 1,189,000.00	0.16	714,000.00 1,189,000.00
011103700100	KWARA STATE MUSLIM PILGRIMS BOARD	629,000.00	780,000.00	151,000.00	706,500.00
	KWARA STATE CHRISTIAN PILGRIM WELFARE				
011103800100 012300100100	BOARD MINISTRY OF COMMUNICATION	797,670.00 2,677,238.34	847,670.00 2,686,860.00	50,000.00 9,621.66	532,670.04 2,664,067.26
012300100100	KWARA STATE TELEVISION SERVICE	2,463,350.00	2,695,630.00	232,280.00	2,695,630.00
		, 11,111	, ,	,	,,
012300400100	KWARA STATE BROADCASTING CORPORATION	2,200,650.00	2,379,000.00	178,350.00	1,913,150.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	2,100,636.00	2,100,628.00	(8.00)	621,000.00
012301100100	KWARA STATE PRINTING & PUBLISHING	2,100,030.00	2,100,020.00	(0.00)	021,000.00
012301300100	CORPORATION (HERALD)	12,465,681.48	13,711,074.00	1,245,392.52	13,421,413.58
012500100100	OFFICE OF HEAD OF SERVICE	3,879,972.00	9,280,000.00	5,400,028.00	3,879,741.33
014000100100 014000100200	AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL	29,439,950.17 5,860,907.00	29,440,628.00 5,895,107.00	677.83 34,200.00	25,175,000.00 10,267,766.43
01.000100100		3,333,337.33	3,033,107.00	3 1,200.00	10,207,7001.0
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	4,809,999.96	4,870,000.00	60,000.04	3,792,250.08
01/1700100200	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISION	1 900 000 00	1 900 000 00		1 740 646 00
014700100200	KWARA STATE INDEPENDENT ELECTORAL	1,800,000.00	1,800,000.00	-	1,740,646.00
014800100100	COMMISSION	557,500.00	692,326.00	134,826.00	683,400.56
	ECONOMIC SECTOR				
021500100100	MINISTRY OF AGRICULTURE AND RURAL	4 571 000 04	4 572 000 00	0.06	1 020 155 06
021500100100	DEVELOPMENT KWARA STATE AGRICULTURAL DEVELOPMENT	4,571,999.94	4,572,000.00	0.06	1,939,155.96
021510200100	PROGRAMME	1,656,650.04	1,656,650.00	(0.04)	589,044.84
	KWARA STATE FADAMA DEVELOPMENT				
021510600100 022000100100	PROJECT MINISTRY OF FINANCE	251,000.00 62,526,144.37	251,000.00 74,521,409.00	11,995,264.63	51,000.00 61,884,569.01
022000100100	KWARA STATE INTERNAL REVENUE SERVICE	02,320,144.37	74,321,403.00	11,555,204.05	01,864,363.01
022000800100	(KWIRS)	169,884,704.49	187,584,250.00	17,699,545.51	139,980,498.27
	MINISTRY OF BUSINESS, INNOVATION AND				
022200100100	TECHNOLOGY	1,673,700.00	1,713,700.00	40,000.00	1,707,758.00
022201800100	KWARA INVESTMENT PROMOTION AGENCY	907,935.00	2,599,260.00	1,691,325.00	1,178,000.00
	MINISTRY OF TERTIARY EDUCATION, SCIENCE				
022800100100 023100100100	AND TECHNOLOGY MINISTRY OF ENERGY	2,056,404.00	2,700,539.00	644,135.00	2,026,404.00
023100100100	KWARA STATE RURAL ELECTRIFICATION BOARD	1,051,620.00	1,051,633.00	13.00	1,048,236.00
023100300100	(REB)	429,540.00	429,540.00	-	429,535.00
023305100100 023400100100	MINISTRY OF SOLID MINERAL DEVELOPMENT MINISTRY OF WORKS	1,305,700.00 2,340,000.00	1,325,700.00 7,340,000.00	20,000.00 5,000,000.00	17,340,000.00
023400100100	William Col Works	2,340,000.00	7,540,000.00	3,000,000.00	17,340,000.00
023400200100	OFFICE OF SURVEYOR -GENERAL OF THE STATE	-	-	-	478,000.00
022404400400	KWARA STATE ROAD TRAFFIC MANAGEMENT	4 360 000 34	1 360 000 00	(0.24)	4 240 000 02
023401100100	AUTHORITY	1,269,000.24	1,269,000.00	(0.24)	1,318,999.92
023600400100	KWARA STATE COUNCIL FOR ARTS & CULTURE	571,250.00	571,250.00	-	466,000.00
	MINISTRY OF PLANNING AND ECONOMIC				
023800100100 023800400100	DEVELOPMENT BUREAU OF STATISTICS	9,416,914.04 1,040,000.00	16,766,064.00 1,190,000.00	7,349,149.96 150,000.00	1,183,605.00 1,070,000.00
025000100100	FISCAL RESPONSIBILITY COMMISSION	1,209,085.00	1,255,000.00	45,915.00	900,000.00
025200100100	MINISTRY OF WATER RESOURCES	1,277,700.00	1,277,700.00	-	1,277,300.04
025210200100	KWARA STATE WATER COORPERATION	595,000.00	808,600.00	213,600.00	328,918.65
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	420,000.04	420,000.00	(0.04)	419,090.00
22223333100	MINISTRY OF HOUSING AND URBAN	.20,000.04	123,000.00	(0.04)	713,030.00
025300100100	DEVELOPMENT	1,275,700.32	1,293,700.00	17,999.68	-
025301000100	KWARA STATE HOUSING CORPORATION KWARA GEOGRAPHICAL INFORMATION	307,700.00	308,000.00	300.00	308,000.00
026000100100	SERVICE	2,469,210.04	2,469,210.00	(0.04)	1,761,210.00
	LAW & JUSTICE	, -,	, , , , , ,	(3-2-7)	, : ,:=::30
031801100100	STATE JUDICIAL SERVICE COMMISSION	1,580,000.00	1,580,000.00	-	1,574,540.00
032600100100	MINISTRY OF JUSTICE	1,140,000.00	1,140,000.00	-	1,140,000.00
032600600100	COLLEGE OF ARABIC & ISLAMIC LEGAL STUDIES	4,785,293.00	5,257,000.00	471,707.00	2,274,187.00
032605100100	HIGH COURT OF JUSTICE	17,613,190.00	24,250,000.00	6,636,810.00	16,590,074.00
032605300100	SHARIA COURT OF APPEAL	5,574,990.62	10,575,000.00	5,000,009.38	7,774,999.70
051400100100	SOCIAL SECTOR MINISTRY OF WOMEN AFFAIRS	707,780.00	707,780.00	-	1,033,132.98
0.01400100100	MINISTRY OF WOMEN AFFAIRS MINISTRY OF EDUCATION AND HUMAN	707,780.00	707,780.00	-	1,033,132.98
		202,729,599.93	202,916,000.00	186,400.07	199,567,500.01
051700100100	CAPITAL DEVELOPMENT				
	KWARA STATE UNIVERSAL BASIC EDUCATION	,=			
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	15,782,250.00	15,850,000.00	67,750.00	
	KWARA STATE UNIVERSAL BASIC EDUCATION	15,782,250.00 608,389.44	15,850,000.00 657,584.00	67,750.00 49,194.56	10,597,700.00 390,000.00

					
051701800100	KWARA STATE POLYTECHNIC ILORIN	351,984,261.17	356,500,000.00	4,515,738.83	191,710,756.00
051701900100	KWARA STATE COLLEGE OF EDUCATION,ORO	12,275,395.00	28,360,000.00	16,084,605.00	24,416,244.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	13,538,200.00	15,500,000.00	1,961,800.00	14,283,506.00
054704000000	KWARA STATE COLLEGE OF EDUCATION,	40.000.225.00	11 700 000 00	722 765 00	40 222 006 00
051701900300 051702100100	LAFIAGI KWARA STATE UNIVERSITY, MALETE	10,966,235.00 103,500,000.00	11,700,000.00 103,500,000.00	733,765.00	19,233,906.00 21,212,924.00
031702100100	INVAINA STATE ONIVERSITT, MALETE	103,300,000.00	103,300,000.00	-	21,212,324.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	1,702,100.00	3,940,000.00	2,237,900.00	4,184,122.50
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	1,399,074.96	1,399,075.00	0.04	1,399,074.98
051705500100	INTERNATIONAL VOCATIONAL TECHNICAL ENTREPRENEURSHIP COLLEGE (IVTEC)	19,502,043.00	25,267,030.00	5,764,987.00	13,904,744.00
051705600100	STATE SCHOLARSHIP BOARD	166,648.17	215,800.00	49,151.83	160,473.91
052100100100	MINISTRY OF HEALTH	4,057,480.08	4,092,480.00	34,999.92	301,869,686.18
052100200100	KWARA STATE HEALTH INSURANCE AGENCY	2,514,850.00	2,514,850.00	_	2,521,533.00
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY KWARA STATE HOSPITAL MANAGEMENT	3,786,000.00	3,786,000.00	-	3,734,691.98
052110200100		555,393,906.02	555,788,000.00	394,093.98	421,940,494.15
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	15,540,328.00	15,558,700.00	18,372.00	16,142,300.00
032110400100	KWARA STATE COLLEGE OF NURSING AND	13,340,328.00	13,538,700.00	18,372.00	10,142,300.00
052110400200	MIDWIFERY, OKE-ODE	5,340,000.00	5,340,000.00	-	4,037,500.00
053500100100	MINISTRY OF ENVIRONMENT	312,499.92	312,500.00	0.08	312,499.92
053501600100	KWARA STATE ENVIRONMENTAL PROTECTION AGENCY	659,500.00	859,500.00	200,000.00	659,491.96
051300100100	MINISTRY OF YOUTH DEVELOPMENT	1,343,180.02	1,383,720.00	40,539.98	1,258,856.74
053905100100	KWARA STATE SPORTS COMMISSION	1,216,400.00	1,216,950.00	550.00	60,000.00
053905200100	KWARA UNITED FOOTBALL CLUB	904,700.00	904,700.00	-	904,700.00
	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY				
055100100100	AFFAIRS AND COMMUNITY DEVELOPMENT	646,250.00	646,250.00	-	628,040.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	434,200.00	434,200.00	-	272,049.96
	Total	1,833,573,255.56	1,945,317,747.00	111,744,491.44	1,712,055,292.94
220204	MAINTENANCE SERVICES - GENERAL	2022 Financial Year			2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
011100100100	GOVERNMENT HOUSE	269,829,855.11	310,719,063.00	40,889,207.89	276,986,771.23
011100100200	OFFICE OF THE DEPUTY GOVERNOR	9,798,050.00	9,954,000.00	155,950.00	7,654,000.00
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	6,070,000.00	6,070,000.00	-	5,300,000.00
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	699 999 96	700 000 00	0.04	699 997 66
011101000100 011101900100	KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES	699,999.96 1,197,500.00	700,000.00 1,197,500.00	0.04	699,997.66 1,196,000.00
	MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD	,	· ·	0.04 - 103,000.00	
011101900100 011103700100	MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE	1,197,500.00 397,000.00	1,197,500.00 500,000.00	-	1,196,000.00 430,200.00
011101900100 011103700100 011103800100	MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD	1,197,500.00 397,000.00 708,000.00	1,197,500.00 500,000.00 708,000.00	- 103,000.00 -	1,196,000.00 430,200.00 507,999.96
011101900100 011103700100	MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD	1,197,500.00 397,000.00	1,197,500.00 500,000.00	-	1,196,000.00 430,200.00
011101900100 011103700100 011103800100 012300100100 012300300100	MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE	1,197,500.00 397,000.00 708,000.00 2,233,658.00 3,733,513.81	1,197,500.00 500,000.00 708,000.00 2,239,896.00 4,191,260.00	- 103,000.00 - 6,238.00 457,746.19	1,196,000.00 430,200.00 507,999.96 2,133,410.64 4,191,260.00
011101900100 011103700100 011103800100 012300100100 012300300100	MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION	1,197,500.00 397,000.00 708,000.00 2,233,658.00	1,197,500.00 500,000.00 708,000.00 2,239,896.00	- 103,000.00 - 6,238.00	1,196,000.00 430,200.00 507,999.96 2,133,410.64
011101900100 011103700100 011103800100 012300100100 012300300100	MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE	1,197,500.00 397,000.00 708,000.00 2,233,658.00 3,733,513.81	1,197,500.00 500,000.00 708,000.00 2,239,896.00 4,191,260.00	- 103,000.00 - 6,238.00 457,746.19	1,196,000.00 430,200.00 507,999.96 2,133,410.64 4,191,260.00
011101900100 011103700100 011103800100 012300100100 012300300100 012300400100 012301100100	MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING	1,197,500.00 397,000.00 708,000.00 2,233,658.00 3,733,513.81 4,254,980.00 1,083,276.00	1,197,500.00 500,000.00 708,000.00 2,239,896.00 4,191,260.00 5,232,186.00 1,083,280.00	- 103,000.00 - 6,238.00 457,746.19 977,206.00 4.00	1,196,000.00 430,200.00 507,999.96 2,133,410.64 4,191,260.00 3,833,635.00
011101900100 011103700100 011103800100 012300100100 012300300100 012300400100 012301100100	MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD)	1,197,500.00 397,000.00 708,000.00 2,233,658.00 3,733,513.81 4,254,980.00 1,083,276.00	1,197,500.00 500,000.00 708,000.00 2,239,896.00 4,191,260.00 5,232,186.00 1,083,280.00 450,300.00	- 103,000.00 - 6,238.00 457,746.19 977,206.00 4.00	1,196,000.00 430,200.00 507,999.96 2,133,410.64 4,191,260.00 3,833,635.00 450,900.00
011101900100 011103700100 011103800100 012300100100 012300300100 012300400100 012301100100 012301300100 012500100100	MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE	1,197,500.00 397,000.00 708,000.00 2,233,658.00 3,733,513.81 4,254,980.00 1,083,276.00 445,700.00 9,099,996.00	1,197,500.00 500,000.00 708,000.00 2,239,896.00 4,191,260.00 5,232,186.00 1,083,280.00 450,300.00 9,200,000.00	- 103,000.00 - 6,238.00 457,746.19 977,206.00 4.00 4,600.00 100,004.00	1,196,000.00 430,200.00 507,999.96 2,133,410.64 4,191,260.00 3,833,635.00 450,900.00 432,465.33 9,099,700.00
011101900100 011103700100 011103800100 012300100100 012300300100 012300400100 012301100100	MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD)	1,197,500.00 397,000.00 708,000.00 2,233,658.00 3,733,513.81 4,254,980.00 1,083,276.00	1,197,500.00 500,000.00 708,000.00 2,239,896.00 4,191,260.00 5,232,186.00 1,083,280.00 450,300.00	- 103,000.00 - 6,238.00 457,746.19 977,206.00 4.00	1,196,000.00 430,200.00 507,999.96 2,133,410.64 4,191,260.00 3,833,635.00 450,900.00
011101900100 011103700100 011103800100 012300100100 012300300100 012300400100 012301100100 012301300100 012500100100 014000100100	MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL	1,197,500.00 397,000.00 708,000.00 2,233,658.00 3,733,513.81 4,254,980.00 1,083,276.00 445,700.00 9,099,996.00 4,597,133.00 781,167.00	1,197,500.00 500,000.00 708,000.00 2,239,896.00 4,191,260.00 5,232,186.00 1,083,280.00 450,300.00 9,200,000.00 4,667,388.00 783,267.00	- 103,000.00 - 6,238.00 457,746.19 977,206.00 4.00 4,600.00 100,004.00 70,255.00 2,100.00	1,196,000.00 430,200.00 507,999.96 2,133,410.64 4,191,260.00 3,833,635.00 450,900.00 432,465.33 9,099,700.00 6,866,646.00 1,324,252.13
011101900100 011103700100 011103800100 012300100100 012300300100 012300400100 012301100100 012301300100 012500100100 014000100100	MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE	1,197,500.00 397,000.00 708,000.00 2,233,658.00 3,733,513.81 4,254,980.00 1,083,276.00 445,700.00 9,099,996.00 4,597,133.00	1,197,500.00 500,000.00 708,000.00 2,239,896.00 4,191,260.00 5,232,186.00 1,083,280.00 450,300.00 9,200,000.00 4,667,388.00	- 103,000.00 - 6,238.00 457,746.19 977,206.00 4.00 4,600.00 100,004.00 70,255.00	1,196,000.00 430,200.00 507,999.96 2,133,410.64 4,191,260.00 3,833,635.00 450,900.00 432,465.33 9,099,700.00 6,866,646.00
011101900100 011103700100 011103800100 012300100100 012300300100 012300400100 012301100100 012301300100 012500100100 014000100100	MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL KWARA STATE CIVIL SERVICE COMMISSION KWARA STATE LOCAL GOVERNMENT SERVICE COMMISION	1,197,500.00 397,000.00 708,000.00 2,233,658.00 3,733,513.81 4,254,980.00 1,083,276.00 445,700.00 9,099,996.00 4,597,133.00 781,167.00	1,197,500.00 500,000.00 708,000.00 2,239,896.00 4,191,260.00 5,232,186.00 1,083,280.00 450,300.00 9,200,000.00 4,667,388.00 783,267.00	- 103,000.00 - 6,238.00 457,746.19 977,206.00 4.00 4,600.00 100,004.00 70,255.00 2,100.00	1,196,000.00 430,200.00 507,999.96 2,133,410.64 4,191,260.00 3,833,635.00 450,900.00 432,465.33 9,099,700.00 6,866,646.00 1,324,252.13
011101900100 011103700100 011103800100 012300100100 012300300100 012300400100 012301100100 012301300100 012500100100 014000100200 014700100100	MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL KWARA STATE CIVIL SERVICE COMMISSION KWARA STATE LOCAL GOVERNMENT SERVICE	1,197,500.00 397,000.00 708,000.00 2,233,658.00 3,733,513.81 4,254,980.00 1,083,276.00 445,700.00 9,099,996.00 4,597,133.00 781,167.00 4,500,500.04 2,050,000.00	1,197,500.00 500,000.00 708,000.00 2,239,896.00 4,191,260.00 5,232,186.00 1,083,280.00 450,300.00 9,200,000.00 4,667,388.00 783,267.00 6,200,500.00 2,050,000.00	- 103,000.00 - 6,238.00 457,746.19 977,206.00 4.00 4,600.00 100,004.00 70,255.00 2,100.00 1,699,999.96	1,196,000.00 430,200.00 507,999.96 2,133,410.64 4,191,260.00 3,833,635.00 450,900.00 432,465.33 9,099,700.00 6,866,646.00 1,324,252.13 5,205,180.01 1,871,000.00
011101900100 011103700100 011103800100 012300100100 012300300100 012300400100 012301100100 012301300100 012500100100 014000100100 014700100100	MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL KWARA STATE CIVIL SERVICE COMMISSION KWARA STATE LOCAL GOVERNMENT SERVICE COMMISION KWARA STATE INDEPENDENT ELECTORAL	1,197,500.00 397,000.00 708,000.00 2,233,658.00 3,733,513.81 4,254,980.00 1,083,276.00 445,700.00 9,099,996.00 4,597,133.00 781,167.00 4,500,500.04	1,197,500.00 500,000.00 708,000.00 2,239,896.00 4,191,260.00 5,232,186.00 1,083,280.00 450,300.00 9,200,000.00 4,667,388.00 783,267.00 6,200,500.00	- 103,000.00 - 6,238.00 457,746.19 977,206.00 4.00 4,600.00 100,004.00 70,255.00 2,100.00	1,196,000.00 430,200.00 507,999.96 2,133,410.64 4,191,260.00 3,833,635.00 450,900.00 432,465.33 9,099,700.00 6,866,646.00 1,324,252.13 5,205,180.01
011101900100 011103700100 011103800100 012300100100 012300300100 012300400100 012301100100 012301300100 012500100100 014000100200 014700100100 014700100200	MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL KWARA STATE CIVIL SERVICE COMMISSION KWARA STATE LOCAL GOVERNMENT SERVICE COMMISION KWARA STATE INDEPENDENT ELECTORAL COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL	1,197,500.00 397,000.00 708,000.00 2,233,658.00 3,733,513.81 4,254,980.00 1,083,276.00 445,700.00 9,099,996.00 4,597,133.00 781,167.00 4,500,500.04 2,050,000.00 932,842.99	1,197,500.00 500,000.00 708,000.00 2,239,896.00 4,191,260.00 5,232,186.00 1,083,280.00 450,300.00 9,200,000.00 4,667,388.00 783,267.00 6,200,500.00 2,050,000.00 1,291,622.00	- 103,000.00 - 6,238.00 457,746.19 977,206.00 4.00 4,600.00 100,004.00 70,255.00 2,100.00 1,699,999.96 - 358,779.01	1,196,000.00 430,200.00 507,999.96 2,133,410.64 4,191,260.00 3,833,635.00 450,900.00 432,465.33 9,099,700.00 6,866,646.00 1,324,252.13 5,205,180.01 1,871,000.00 1,179,029.56
011101900100 011103700100 011103800100 012300100100 012300300100 012300400100 012301100100 012301300100 012500100100 014000100200 014700100100	MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL KWARA STATE CIVIL SERVICE COMMISSION KWARA STATE LOCAL GOVERNMENT SERVICE COMMISION KWARA STATE INDEPENDENT ELECTORAL COMMISSION ECONOMIC SECTOR	1,197,500.00 397,000.00 708,000.00 2,233,658.00 3,733,513.81 4,254,980.00 1,083,276.00 445,700.00 9,099,996.00 4,597,133.00 781,167.00 4,500,500.04 2,050,000.00	1,197,500.00 500,000.00 708,000.00 2,239,896.00 4,191,260.00 5,232,186.00 1,083,280.00 450,300.00 9,200,000.00 4,667,388.00 783,267.00 6,200,500.00 2,050,000.00	- 103,000.00 - 6,238.00 457,746.19 977,206.00 4.00 4,600.00 100,004.00 70,255.00 2,100.00 1,699,999.96	1,196,000.00 430,200.00 507,999.96 2,133,410.64 4,191,260.00 3,833,635.00 450,900.00 432,465.33 9,099,700.00 6,866,646.00 1,324,252.13 5,205,180.01 1,871,000.00
011101900100 011103700100 011103800100 012300100100 012300300100 012300400100 012301100100 012301300100 012500100100 014000100200 014700100100 014700100200	MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL KWARA STATE CIVIL SERVICE COMMISSION KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE AGRICULTURAL DEVELOPMENT PROGRAMME	1,197,500.00 397,000.00 708,000.00 2,233,658.00 3,733,513.81 4,254,980.00 1,083,276.00 445,700.00 9,099,996.00 4,597,133.00 781,167.00 4,500,500.04 2,050,000.00 932,842.99	1,197,500.00 500,000.00 708,000.00 2,239,896.00 4,191,260.00 5,232,186.00 1,083,280.00 450,300.00 9,200,000.00 4,667,388.00 783,267.00 6,200,500.00 2,050,000.00 1,291,622.00	- 103,000.00 - 6,238.00 457,746.19 977,206.00 4.00 4,600.00 100,004.00 70,255.00 2,100.00 1,699,999.96 - 358,779.01	1,196,000.00 430,200.00 507,999.96 2,133,410.64 4,191,260.00 3,833,635.00 450,900.00 432,465.33 9,099,700.00 6,866,646.00 1,324,252.13 5,205,180.01 1,871,000.00 1,179,029.56
011101900100 011103700100 011103800100 012300100100 012300300100 012300400100 012301100100 012301300100 012500100100 014000100200 014700100200 014800100100	MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL KWARA STATE CIVIL SERVICE COMMISSION KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION KWARA STATE INDEPENDENT ELECTORAL COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE AGRICULTURAL DEVELOPMENT PROGRAMME KWARA STATE FADAMA DEVELOPMENT	1,197,500.00 397,000.00 708,000.00 2,233,658.00 3,733,513.81 4,254,980.00 1,083,276.00 445,700.00 9,099,996.00 4,597,133.00 781,167.00 4,500,500.04 2,050,000.00 932,842.99	1,197,500.00 500,000.00 708,000.00 2,239,896.00 4,191,260.00 5,232,186.00 1,083,280.00 450,300.00 9,200,000.00 4,667,388.00 783,267.00 6,200,500.00 1,291,622.00 13,332,000.00	- 103,000.00 - 6,238.00 457,746.19 977,206.00 4.00 4,600.00 100,004.00 70,255.00 2,100.00 1,699,999.96 - 358,779.01	1,196,000.00 430,200.00 507,999.96 2,133,410.64 4,191,260.00 3,833,635.00 450,900.00 432,465.33 9,099,700.00 6,866,646.00 1,324,252.13 5,205,180.01 1,871,000.00 1,179,029.56
011101900100 011103700100 011103800100 012300100100 012300300100 012300400100 012301100100 012301300100 012500100100 014000100200 014700100200 014800100100 021500100100	MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL KWARA STATE CIVIL SERVICE COMMISSION KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION KWARA STATE INDEPENDENT ELECTORAL COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE FADAMA DEVELOPMENT PROGRAMME KWARA STATE FADAMA DEVELOPMENT PROJECT MINISTRY OF FINANCE	1,197,500.00 397,000.00 708,000.00 2,233,658.00 3,733,513.81 4,254,980.00 1,083,276.00 445,700.00 9,099,996.00 4,597,133.00 781,167.00 4,500,500.04 2,050,000.00 932,842.99 11,831,999.96 1,135,800.00	1,197,500.00 500,000.00 708,000.00 2,239,896.00 4,191,260.00 5,232,186.00 1,083,280.00 450,300.00 9,200,000.00 4,667,388.00 783,267.00 6,200,500.00 2,050,000.00 1,291,622.00 13,332,000.00	- 103,000.00 - 6,238.00 457,746.19 977,206.00 4.00 4,600.00 100,004.00 70,255.00 2,100.00 1,699,999.96 - 358,779.01	1,196,000.00 430,200.00 507,999.96 2,133,410.64 4,191,260.00 3,833,635.00 450,900.00 432,465.33 9,099,700.00 6,866,646.00 1,324,252.13 5,205,180.01 1,871,000.00 1,179,029.56 3,992,879.09
011101900100 011103700100 011103700100 012300100100 012300300100 012301100100 012301300100 012500100100 014000100100 014700100100 014800100100 021510200100 021510200100	MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL KWARA STATE CIVIL SERVICE COMMISSION KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION KWARA STATE INDEPENDENT ELECTORAL COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE AGRICULTURAL DEVELOPMENT PROGRAMME KWARA STATE FADAMA DEVELOPMENT PROJECT	1,197,500.00 397,000.00 708,000.00 2,233,658.00 3,733,513.81 4,254,980.00 1,083,276.00 445,700.00 9,099,996.00 4,597,133.00 781,167.00 4,500,500.04 2,050,000.00 932,842.99 11,831,999.96 1,135,800.00 475,400.00	1,197,500.00 500,000.00 708,000.00 2,239,896.00 4,191,260.00 5,232,186.00 1,083,280.00 450,300.00 9,200,000.00 4,667,388.00 783,267.00 6,200,500.00 2,050,000.00 1,291,622.00 13,332,000.00 475,400.00	- 103,000.00 - 6,238.00 457,746.19 977,206.00 4.00 4,600.00 100,004.00 70,255.00 2,100.00 1,699,999.96 - 358,779.01 1,500,000.04	1,196,000.00 430,200.00 507,999.96 2,133,410.64 4,191,260.00 3,833,635.00 450,900.00 432,465.33 9,099,700.00 6,866,646.00 1,324,252.13 5,205,180.01 1,871,000.00 1,179,029.56 3,992,879.09 894,329.75 156,400.00
011101900100 011103700100 011103700100 012300100100 012300300100 012301300100 012301300100 012500100100 014000100100 014700100100 014800100100 021510200100 022000100100 022000800100	MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL KWARA STATE CIVIL SERVICE COMMISSION KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE FADAMA DEVELOPMENT PROGRAMME KWARA STATE FADAMA DEVELOPMENT PROJECT MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE SERVICE (KWIRS) MINISTRY OF BUSINESS, INNOVATION AND	1,197,500.00 397,000.00 708,000.00 2,233,658.00 3,733,513.81 4,254,980.00 1,083,276.00 445,700.00 9,099,996.00 4,597,133.00 781,167.00 4,500,500.04 2,050,000.00 932,842.99 11,831,999.96 1,135,800.00 475,400.00 38,843,412.72 43,408,895.00	1,197,500.00 500,000.00 708,000.00 2,239,896.00 4,191,260.00 5,232,186.00 1,083,280.00 450,300.00 9,200,000.00 4,667,388.00 783,267.00 6,200,500.00 2,050,000.00 1,291,622.00 13,332,000.00 475,400.00 38,843,413.00 43,520,000.00	- 103,000.00 - 6,238.00 457,746.19 977,206.00 4.00 4,600.00 100,004.00 70,255.00 2,100.00 1,699,999.96 - 358,779.01 1,500,000.04 - 0.28 111,105.00	1,196,000.00 430,200.00 507,999.96 2,133,410.64 4,191,260.00 3,833,635.00 450,900.00 432,465.33 9,099,700.00 6,866,646.00 1,324,252.13 5,205,180.01 1,871,000.00 1,179,029.56 3,992,879.09 894,329.75 156,400.00 33,362,427.09 38,678,289.97
011101900100 011103700100 011103700100 012300100100 012300300100 012301300100 012301300100 012500100100 014000100200 014700100100 014800100100 021510200100 022200100100 022200100100	MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL KWARA STATE CIVIL SERVICE COMMISSION KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE FADAMA DEVELOPMENT PROGRAMME KWARA STATE INTERNAL REVENUE SERVICE (KWIRS) MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	1,197,500.00 397,000.00 708,000.00 2,233,658.00 3,733,513.81 4,254,980.00 1,083,276.00 445,700.00 9,099,996.00 4,597,133.00 781,167.00 4,500,500.04 2,050,000.00 932,842.99 11,831,999.96 1,135,800.00 475,400.00 38,843,412.72	1,197,500.00 500,000.00 708,000.00 2,239,896.00 4,191,260.00 5,232,186.00 1,083,280.00 450,300.00 9,200,000.00 4,667,388.00 783,267.00 6,200,500.00 2,050,000.00 1,291,622.00 13,332,000.00 1,135,800.00 475,400.00 38,843,413.00	- 103,000.00 - 6,238.00 457,746.19 977,206.00 4.00 4,600.00 100,004.00 70,255.00 2,100.00 1,699,999.96 - 358,779.01 1,500,000.04 - 0.28	1,196,000.00 430,200.00 507,999.96 2,133,410.64 4,191,260.00 3,833,635.00 450,900.00 432,465.33 9,099,700.00 6,866,646.00 1,324,252.13 5,205,180.01 1,871,000.00 1,179,029.56 3,992,879.09 894,329.75 156,400.00 33,362,427.09 38,678,289.97 2,042,616.80
011101900100 011103700100 011103700100 012300100100 012300300100 012301300100 012301300100 012500100100 014000100200 014700100100 014800100100 021510200100 022200100100 022200100100	MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL KWARA STATE CIVIL SERVICE COMMISSION KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE FADAMA DEVELOPMENT PROGRAMME KWARA STATE FADAMA DEVELOPMENT PROJECT MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE SERVICE (KWIRS) MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	1,197,500.00 397,000.00 708,000.00 2,233,658.00 3,733,513.81 4,254,980.00 1,083,276.00 445,700.00 9,099,996.00 4,597,133.00 781,167.00 4,500,500.04 2,050,000.00 932,842.99 11,831,999.96 1,135,800.00 475,400.00 38,843,412.72 43,408,895.00	1,197,500.00 500,000.00 708,000.00 2,239,896.00 4,191,260.00 5,232,186.00 1,083,280.00 450,300.00 9,200,000.00 4,667,388.00 783,267.00 6,200,500.00 2,050,000.00 1,291,622.00 13,332,000.00 475,400.00 38,843,413.00 43,520,000.00	- 103,000.00 - 6,238.00 457,746.19 977,206.00 4.00 4,600.00 100,004.00 70,255.00 2,100.00 1,699,999.96 - 358,779.01 1,500,000.04 - 0.28 111,105.00	1,196,000.00 430,200.00 507,999.96 2,133,410.64 4,191,260.00 3,833,635.00 450,900.00 432,465.33 9,099,700.00 6,866,646.00 1,324,252.13 5,205,180.01 1,871,000.00 1,179,029.56 3,992,879.09 894,329.75 156,400.00 33,362,427.09 38,678,289.97 2,042,616.80
011101900100 011103700100 011103700100 012300100100 012300300100 012301300100 012301300100 012500100100 014000100200 014700100100 014800100100 021510200100 022200100100 022200100100	MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL KWARA STATE CIVIL SERVICE COMMISSION KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE FADAMA DEVELOPMENT PROGRAMME KWARA STATE FADAMA DEVELOPMENT PROJECT MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE SERVICE (KWIRS) MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY KWARA INVESTMENT PROMOTION AGENCY MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY	1,197,500.00 397,000.00 708,000.00 2,233,658.00 3,733,513.81 4,254,980.00 1,083,276.00 445,700.00 9,099,996.00 4,597,133.00 781,167.00 4,500,500.04 2,050,000.00 932,842.99 11,831,999.96 1,135,800.00 475,400.00 38,843,412.72 43,408,895.00 1,847,395.00	1,197,500.00 500,000.00 708,000.00 2,239,896.00 4,191,260.00 5,232,186.00 1,083,280.00 450,300.00 9,200,000.00 4,667,388.00 783,267.00 6,200,500.00 2,050,000.00 1,291,622.00 13,332,000.00 475,400.00 38,843,413.00 43,520,000.00	- 103,000.00 - 6,238.00 457,746.19 977,206.00 4.00 4,600.00 100,004.00 70,255.00 2,100.00 1,699,999.96 - 358,779.01 1,500,000.04 - 0.28 111,105.00 400,000.00 1,980,955.00	1,196,000.00 430,200.00 507,999.96 2,133,410.64 4,191,260.00 3,833,635.00 450,900.00 432,465.33 9,099,700.00 6,866,646.00 1,324,252.13 5,205,180.01 1,871,000.00 1,179,029.56 3,992,879.09 894,329.75 156,400.00 33,362,427.09 38,678,289.97 2,042,616.80
011101900100 011103700100 011103700100 012300100100 012300300100 012301300100 012301300100 012500100100 014000100200 014700100100 014800100100 021510200100 022200100100 0222001800100	MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL KWARA STATE CIVIL SERVICE COMMISSION KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE FADAMA DEVELOPMENT PROGRAMME KWARA STATE FADAMA DEVELOPMENT PROJECT MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE SERVICE (KWIRS) MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY KWARA INVESTMENT PROMOTION AGENCY MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY MINISTRY OF ENERGY	1,197,500.00 397,000.00 708,000.00 2,233,658.00 3,733,513.81 4,254,980.00 1,083,276.00 445,700.00 9,099,996.00 4,597,133.00 781,167.00 4,500,500.04 2,050,000.00 932,842.99 11,831,999.96 1,135,800.00 475,400.00 38,843,412.72 43,408,895.00 1,847,395.00	1,197,500.00 500,000.00 708,000.00 2,239,896.00 4,191,260.00 5,232,186.00 1,083,280.00 450,300.00 9,200,000.00 4,667,388.00 783,267.00 6,200,500.00 2,050,000.00 1,291,622.00 13,332,000.00 475,400.00 38,843,413.00 43,520,000.00 1,676,500.00	- 103,000.00 - 6,238.00 457,746.19 977,206.00 4.00 4,600.00 100,004.00 70,255.00 2,100.00 1,699,999.96 - 358,779.01 1,500,000.04 - 0.28 111,105.00 400,000.00 1,007,380.00	1,196,000.00 430,200.00 507,999.96 2,133,410.64 4,191,260.00 3,833,635.00 450,900.00 432,465.33 9,099,700.00 6,866,646.00 1,324,252.13 5,205,180.01 1,871,000.00 1,179,029.56 3,992,879.09 894,329.75 156,400.00 33,362,427.09 38,678,289.97 2,042,616.80 1,426,583.00
011101900100 011103700100 011103700100 012300100100 012300300100 012301100100 012301300100 012500100100 014000100200 014700100100 014700100100 021510200100 02200100100 022200100100 022200100100	MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL KWARA STATE CIVIL SERVICE COMMISSION KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE FADAMA DEVELOPMENT PROGRAMME KWARA STATE FADAMA DEVELOPMENT PROJECT MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE SERVICE (KWIRS) MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY KWARA INVESTMENT PROMOTION AGENCY MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY	1,197,500.00 397,000.00 708,000.00 2,233,658.00 3,733,513.81 4,254,980.00 1,083,276.00 445,700.00 9,099,996.00 4,597,133.00 781,167.00 4,500,500.04 2,050,000.00 932,842.99 11,831,999.96 1,135,800.00 475,400.00 38,843,412.72 43,408,895.00 1,847,395.00 669,120.00 3,554,316.00	1,197,500.00 500,000.00 708,000.00 2,239,896.00 4,191,260.00 5,232,186.00 1,083,280.00 450,300.00 9,200,000.00 4,667,388.00 783,267.00 6,200,500.00 2,050,000.00 1,291,622.00 13,332,000.00 475,400.00 38,843,413.00 43,520,000.00 2,247,395.00 1,676,500.00 5,535,271.00	- 103,000.00 - 6,238.00 457,746.19 977,206.00 4.00 4,600.00 100,004.00 70,255.00 2,100.00 1,699,999.96 - 358,779.01 1,500,000.04 - 0.28 111,105.00 400,000.00 1,980,955.00	1,196,000.00 430,200.00 507,999.96 2,133,410.64 4,191,260.00 3,833,635.00 450,900.00 432,465.33 9,099,700.00 6,866,646.00 1,324,252.13 5,205,180.01 1,871,000.00 1,179,029.56 3,992,879.09 894,329.75 156,400.00 33,362,427.09 38,678,289.97 2,042,616.80 1,426,583.00 4,470,979.00
011101900100 011103700100 011103700100 012300100100 012300300100 012301300100 012301300100 012500100100 014000100200 014700100100 014700100100 014800100100 021510200100 02200100100 022200100100 022201800100 023100100100	MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL KWARA STATE CIVIL SERVICE COMMISSION KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE AGRICULTURAL DEVELOPMENT PROGRAMME KWARA STATE FADAMA DEVELOPMENT PROGRAMME KWARA STATE INTERNAL REVENUE SERVICE (KWIRS) MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY KWARA INVESTMENT PROMOTION AGENCY MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	1,197,500.00 397,000.00 708,000.00 2,233,658.00 3,733,513.81 4,254,980.00 1,083,276.00 445,700.00 9,099,996.00 4,597,133.00 781,167.00 4,500,500.04 2,050,000.00 932,842.99 11,831,999.96 1,135,800.00 475,400.00 38,843,412.72 43,408,895.00 1,847,395.00 669,120.00 3,554,316.00 1,270,968.00	1,197,500.00 500,000.00 708,000.00 2,239,896.00 4,191,260.00 5,232,186.00 1,083,280.00 450,300.00 9,200,000.00 4,667,388.00 783,267.00 6,200,500.00 1,291,622.00 13,332,000.00 475,400.00 38,843,413.00 43,520,000.00 2,247,395.00 1,676,500.00 5,535,271.00 4,270,980.00	- 103,000.00 - 6,238.00 457,746.19 977,206.00 4.00 4,600.00 100,004.00 70,255.00 2,100.00 1,699,999.96 - 358,779.01 1,500,000.04 - 0.28 111,105.00 400,000.00 1,980,955.00	1,196,000.00 430,200.00 507,999.96 2,133,410.64 4,191,260.00 3,833,635.00 450,900.00 432,465.33 9,099,700.00 6,866,646.00 1,324,252.13 5,205,180.01 1,871,000.00 1,179,029.56 3,992,879.09 894,329.75 156,400.00 33,362,427.09 38,678,289.97 2,042,616.80 1,426,583.00 4,470,979.00 1,274,411.85

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023400100100	MINISTRY OF WORKS	2,953,451.00	2,953,451.00	-	2,953,451.00
023400200100	OFFICE OF SURVEYOR -GENERAL OF THE STATE			_	999,000.00
023400200100	KWARA STATE ROAD TRAFFIC MANAGEMENT			-	999,000.00
023401100100	AUTHORITY	1,510,239.96	1,510,240.00	0.04	1,510,239.84
023600400100	KWARA STATE COUNCIL FOR ARTS & CULTURE	1,894,560.00	1,860,967.00	(33,593.00)	1,785,850.00
	MINISTRY OF PLANNING AND ECONOMIC				
023800100100	DEVELOPMENT	10,646,496.08	21,346,500.00	10,700,003.92	1,583,718.00
023800400100	BUREAU OF STATISTICS FISCAL RESPONSIBILITY COMMISSION	2,115,000.00	2,399,578.00	284,578.00 412,580.00	2,337,853.34
025000100100 025200100100	MINISTRY OF WATER RESOURCES	975,120.00 1,736,500.05	1,387,700.00 1,886,500.00	149,999.95	1,187,000.00 1,736,484.00
025210200100	KWARA STATE WATER COORPERATION	26,932,279.66	29,295,452.00	2,363,172.34	28,299,310.18
	KWARA STATE RURAL WATER SUPPLY AND	.,,		,,	
025210300100	SANITATION AGENCY (RUWASSA)	397,600.00	397,600.00	-	396,600.00
	MINISTRY OF HOUSING AND URBAN				
025300100100	DEVELOPMENT	1,638,366.84	1,778,367.00	140,000.16	
025301000100	KWARA STATE HOUSING CORPORATION KWARA GEOGRAPHICAL INFORMATION	816,420.00	816,000.00	(420.00)	816,000.00
026000100100	SERVICE	7,589,513.00	7,594,513.00	5,000.00	3,095,513.00
020000100100	LAW & JUSTICE	7,303,313.00	7,334,313.00	3,000.00	3,033,313.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	1,899,999.98	1,900,000.00	0.02	1,598,600.00
032600100100	MINISTRY OF JUSTICE	840,199.80	840,800.00	600.20	960,000.00
032600600100	COLLEGE OF ARABIC & ISLAMIC LEGAL STUDIES	3,477,155.00	3,710,000.00	232,845.00	3,060,400.00
032605100100	HIGH COURT OF JUSTICE	10,925,285.00	17,500,000.00	6,574,715.00	4,886,130.00
032605300100	SHARIA COURT OF APPEAL SOCIAL SECTOR	14,366,566.80	14,366,650.00	83.20	13,880,018.58
051400100100	MINISTRY OF WOMEN AFFAIRS	758,923.00	758,923.00	_	1 111 204 72
031400100100	MINISTRY OF WOMEN AFFAIRS MINISTRY OF EDUCATION AND HUMAN	758,923.00	/ 58,923.00	-	1,111,284.72
051700100100	CAPITAL DEVELOPMENT	1,354,600.00	1,355,627.00	1,027.00	1,354,227.00
1123200	KWARA STATE UNIVERSAL BASIC EDUCATION	, ,	, , , , , , , , , , , , , , , , , , , ,	_,	,== :,==:130
051700300100	BOARD (SUBEB)	7,691,500.00	7,979,400.00	287,900.00	7,977,700.00
051701000100	AGENCY FOR MASS EDUCATION	680,000.00	810,000.00	130,000.00	625,000.00
	KWARA STATE COLLEGE OF HEALTH				
051701700100	TECHNOLOGY, OFFA	45,343,000.00	45,352,000.00	9,000.00	37,524,000.00
051701800100	KWARA STATE POLYTECHNIC ILORIN	102,249,318.58	103,750,000.00	1,500,681.42	14,994,463.00
051701900100	KWARA STATE COLLEGE OF EDUCATION,ORO	7,310,800.00	15,300,000.00	7,989,200.00	18,890,056.85
031701300100	NAME OF THE OFFICE OF THE OWNER, ONC.	7,310,000.00	13,300,000.00	7,303,200.00	10,030,030.03
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	5,844,940.00	6,150,000.00	305,060.00	7,365,057.00
	KWARA STATE COLLEGE OF EDUCATION,				
051701900300	LAFIAGI	7,458,485.00	10,250,000.00	2,791,515.00	8,933,660.00
051702100100	KWARA STATE UNIVERSITY, MALETE	159,500,000.00	159,500,000.00	-	75,034,370.00
051703300100	INTERNATIONAL AVIATION COLLECT HORIN	17 000 011 04	44.050.000.00	22.000.000.40	04 470 221 77
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN KWARA STATE TEACHING SERVICE	17,989,911.84	41,959,000.00	23,969,088.16	94,479,231.77
051705400100	COMMISSION	746,000.04	746,000.00	(0.04)	745,999.66
	INTERNATIONAL VOCATIONAL TECHNICAL	-,		(3-3-7)	-,
051705500100	ENTREPRENEURSHIP COLLEGE (IVTEC)	13,589,365.25	14,657,760.00	1,068,394.75	11,483,814.00
051705600100	STATE SCHOLARSHIP BOARD	169,348.17	313,500.00	144,151.83	260,158.00
052100100100	MINISTRY OF HEALTH	2,747,392.08	2,847,392.00	99,999.92	2,451,188.74
052400200400	WAARA STATE UEALTU INGURANCE ACENCY	1 613 000 00	1 (12 000 00		4 570 000 00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY	1,612,000.00	1,612,000.00	-	1,570,000.00
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	2,557,200.00	2,557,200.00	_	2,530,000.00
032100300100	KWARA STATE HOSPITAL MANAGEMENT	2,337,200.00	2,337,200.00		2,330,000.00
052110200100	BUREAU	2,849,996.00	2,850,000.00	4.00	2,850,003.00
	KWARA STATE COLLEGE OF NURSING AND				
052110400100		I			
4	MIDWIFERY, ILORIN	19,170,650.00	19,181,000.00	10,350.00	11,515,900.00
0524404255	KWARA STATE COLLEGE OF NURSING AND			·	
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	7,356,340.00	6,183,000.00	(1,173,340.00)	5,632,500.00
052110400200 053500100100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE MINISTRY OF ENVIRONMENT			·	
	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	7,356,340.00 9,894,396.83	6,183,000.00 10,298,997.00	(1,173,340.00)	5,632,500.00 8,788,447.16
053500100100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE MINISTRY OF ENVIRONMENT KWARA STATE ENVIRONMENTAL PROTECTION	7,356,340.00	6,183,000.00	(1,173,340.00)	5,632,500.00
053500100100 053501600100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE MINISTRY OF ENVIRONMENT KWARA STATE ENVIRONMENTAL PROTECTION AGENCY	7,356,340.00 9,894,396.83 1,385,000.00	6,183,000.00 10,298,997.00 1,385,000.00	(1,173,340.00) 404,600.17	5,632,500.00 8,788,447.16 1,385,019.36
053500100100 053501600100 051300100100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE MINISTRY OF ENVIRONMENT KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT	7,356,340.00 9,894,396.83 1,385,000.00 797,388.00	6,183,000.00 10,298,997.00 1,385,000.00 1,024,901.00	(1,173,340.00) 404,600.17 - 227,513.00	5,632,500.00 8,788,447.16 1,385,019.36 993,678.51
053500100100 053501600100 051300100100 053905100100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE MINISTRY OF ENVIRONMENT KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA STATE SPORTS COMMISSION KWARA UNITED FOOTBALL CLUB	7,356,340.00 9,894,396.83 1,385,000.00 797,388.00 2,216,653.90	6,183,000.00 10,298,997.00 1,385,000.00 1,024,901.00 2,217,654.00	(1,173,340.00) 404,600.17 - 227,513.00 1,000.10	5,632,500.00 8,788,447.16 1,385,019.36 993,678.51 1,440,000.00
053500100100 053501600100 051300100100 053905100100 053905200100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE MINISTRY OF ENVIRONMENT KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA STATE SPORTS COMMISSION KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY	7,356,340.00 9,894,396.83 1,385,000.00 797,388.00 2,216,653.90 7,900,000.00	6,183,000.00 10,298,997.00 1,385,000.00 1,024,901.00 2,217,654.00 7,900,000.00	(1,173,340.00) 404,600.17 - 227,513.00 1,000.10	5,632,500.00 8,788,447.16 1,385,019.36 993,678.51 1,440,000.00 7,900,000.00
053500100100 053501600100 051300100100 053905100100 053905200100 055100100100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE MINISTRY OF ENVIRONMENT KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA STATE SPORTS COMMISSION KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	7,356,340.00 9,894,396.83 1,385,000.00 797,388.00 2,216,653.90 7,900,000.00	6,183,000.00 10,298,997.00 1,385,000.00 1,024,901.00 2,217,654.00 7,900,000.00	(1,173,340.00) 404,600.17 - 227,513.00 1,000.10	5,632,500.00 8,788,447.16 1,385,019.36 993,678.51 1,440,000.00 7,900,000.00
053500100100 053501600100 051300100100 053905100100 053905200100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE MINISTRY OF ENVIRONMENT KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA STATE SPORTS COMMISSION KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT MINISTRY OF SOCIAL DEVELOPMENT	7,356,340.00 9,894,396.83 1,385,000.00 797,388.00 2,216,653.90 7,900,000.00 2,648,190.00 464,747.00	6,183,000.00 10,298,997.00 1,385,000.00 1,024,901.00 2,217,654.00 7,900,000.00 2,648,190.00 464,747.00	(1,173,340.00) 404,600.17 - 227,513.00 1,000.10 - -	5,632,500.00 8,788,447.16 1,385,019.36 993,678.51 1,440,000.00 7,900,000.00 2,016,491.00 365,822.70
053500100100 053501600100 051300100100 053905100100 053905200100 055100100100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE MINISTRY OF ENVIRONMENT KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA STATE SPORTS COMMISSION KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	7,356,340.00 9,894,396.83 1,385,000.00 797,388.00 2,216,653.90 7,900,000.00	6,183,000.00 10,298,997.00 1,385,000.00 1,024,901.00 2,217,654.00 7,900,000.00	(1,173,340.00) 404,600.17 - 227,513.00 1,000.10	5,632,500.00 8,788,447.16 1,385,019.36 993,678.51 1,440,000.00 7,900,000.00
053500100100 053501600100 051300100100 053905100100 053905200100 055100100100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE MINISTRY OF ENVIRONMENT KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA STATE SPORTS COMMISSION KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT MINISTRY OF SOCIAL DEVELOPMENT	7,356,340.00 9,894,396.83 1,385,000.00 797,388.00 2,216,653.90 7,900,000.00 2,648,190.00 464,747.00	6,183,000.00 10,298,997.00 1,385,000.00 1,024,901.00 2,217,654.00 7,900,000.00 2,648,190.00 464,747.00	(1,173,340.00) 404,600.17 - 227,513.00 1,000.10 - -	5,632,500.00 8,788,447.16 1,385,019.36 993,678.51 1,440,000.00 7,900,000.00 2,016,491.00 365,822.70
053500100100 053501600100 051300100100 053905100100 053905200100 055100100100 056700100100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE MINISTRY OF ENVIRONMENT KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA STATE SPORTS COMMISSION KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT MINISTRY OF SOCIAL DEVELOPMENT Total	7,356,340.00 9,894,396.83 1,385,000.00 797,388.00 2,216,653.90 7,900,000.00 2,648,190.00 464,747.00 950,341,045.45	6,183,000.00 10,298,997.00 1,385,000.00 1,024,901.00 2,217,654.00 7,900,000.00 2,648,190.00 464,747.00	(1,173,340.00) 404,600.17 - 227,513.00 1,000.10 - -	5,632,500.00 8,788,447.16 1,385,019.36 993,678.51 1,440,000.00 7,900,000.00 2,016,491.00 365,822.70 818,051,915.48
053500100100 053501600100 051300100100 053905100100 053905200100 055100100100 056700100100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE MINISTRY OF ENVIRONMENT KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA STATE SPORTS COMMISSION KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT MINISTRY OF SOCIAL DEVELOPMENT Total	7,356,340.00 9,894,396.83 1,385,000.00 797,388.00 2,216,653.90 7,900,000.00 2,648,190.00 464,747.00 950,341,045.45	6,183,000.00 10,298,997.00 1,385,000.00 1,024,901.00 2,217,654.00 7,900,000.00 2,648,190.00 464,747.00 1,062,211,298.00	(1,173,340.00) 404,600.17 - 227,513.00 1,000.10 - - - - 111,870,252.55	5,632,500.00 8,788,447.16 1,385,019.36 993,678.51 1,440,000.00 7,900,000.00 2,016,491.00 365,822.70 818,051,915.48
053500100100 053501600100 051300100100 053905100100 053905200100 055100100100 056700100100 220205	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE MINISTRY OF ENVIRONMENT KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA STATE SPORTS COMMISSION KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT MINISTRY OF SOCIAL DEVELOPMENT Total TRAINING - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE	7,356,340.00 9,894,396.83 1,385,000.00 797,388.00 2,216,653.90 7,900,000.00 2,648,190.00 464,747.00 950,341,045.45 2022 Financial Year ACTUAL	6,183,000.00 10,298,997.00 1,385,000.00 1,024,901.00 2,217,654.00 7,900,000.00 2,648,190.00 464,747.00 1,062,211,298.00 BUDGET 3,000,000.00	(1,173,340.00) 404,600.17 - 227,513.00 1,000.10 - - - - 111,870,252.55	5,632,500.00 8,788,447.16 1,385,019.36 993,678.51 1,440,000.00 7,900,000.00 2,016,491.00 365,822.70 818,051,915.48 2021 Financial Year ACTUAL
053500100100 053501600100 051300100100 053905100100 053905200100 055100100100 056700100100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE MINISTRY OF ENVIRONMENT KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA STATE SPORTS COMMISSION KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT MINISTRY OF SOCIAL DEVELOPMENT Total TRAINING - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR	7,356,340.00 9,894,396.83 1,385,000.00 797,388.00 2,216,653.90 7,900,000.00 2,648,190.00 464,747.00 950,341,045.45	6,183,000.00 10,298,997.00 1,385,000.00 1,024,901.00 2,217,654.00 7,900,000.00 2,648,190.00 464,747.00 1,062,211,298.00	(1,173,340.00) 404,600.17 - 227,513.00 1,000.10 - - 111,870,252.55 VARIANCE	5,632,500.00 8,788,447.16 1,385,019.36 993,678.51 1,440,000.00 7,900,000.00 2,016,491.00 365,822.70 818,051,915.48
053500100100 053501600100 051300100100 053905100100 053905200100 055100100100 056700100100 220205 011100100100 011100100200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE MINISTRY OF ENVIRONMENT KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA STATE SPORTS COMMISSION KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT MINISTRY OF SOCIAL DEVELOPMENT Total TRAINING - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE	7,356,340.00 9,894,396.83 1,385,000.00 797,388.00 2,216,653.90 7,900,000.00 2,648,190.00 464,747.00 950,341,045.45 2022 Financial Year ACTUAL	6,183,000.00 10,298,997.00 1,385,000.00 1,024,901.00 2,217,654.00 7,900,000.00 2,648,190.00 464,747.00 1,062,211,298.00 BUDGET 3,000,000.00 3,000,000.00	(1,173,340.00) 404,600.17 - 227,513.00 1,000.10 - 111,870,252.55 VARIANCE 3,000,000.00	5,632,500.00 8,788,447.16 1,385,019.36 993,678.51 1,440,000.00 7,900,000.00 2,016,491.00 365,822.70 818,051,915.48 2021 Financial Year ACTUAL - 2,960,000.00
053500100100 053501600100 051300100100 053905100100 053905200100 055100100100 056700100100 220205	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE MINISTRY OF ENVIRONMENT KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA STATE SPORTS COMMISSION KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT MINISTRY OF SOCIAL DEVELOPMENT Total TRAINING - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR	7,356,340.00 9,894,396.83 1,385,000.00 797,388.00 2,216,653.90 7,900,000.00 2,648,190.00 464,747.00 950,341,045.45 2022 Financial Year ACTUAL	6,183,000.00 10,298,997.00 1,385,000.00 1,024,901.00 2,217,654.00 7,900,000.00 2,648,190.00 464,747.00 1,062,211,298.00 BUDGET 3,000,000.00	(1,173,340.00) 404,600.17	5,632,500.00 8,788,447.16 1,385,019.36 993,678.51 1,440,000.00 7,900,000.00 2,016,491.00 365,822.70 818,051,915.48 2021 Financial Year ACTUAL
053500100100 053501600100 051300100100 053905100100 053905200100 055100100100 056700100100 220205 011100100100 011100100200 016100100100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE MINISTRY OF ENVIRONMENT KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA STATE SPORTS COMMISSION KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT MINISTRY OF SOCIAL DEVELOPMENT Total TRAINING - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT	7,356,340.00 9,894,396.83 1,385,000.00 797,388.00 2,216,653.90 7,900,000.00 2,648,190.00 464,747.00 950,341,045.45 2022 Financial Year ACTUAL 3,000,000.00	6,183,000.00 10,298,997.00 1,385,000.00 1,024,901.00 2,217,654.00 7,900,000.00 2,648,190.00 464,747.00 1,062,211,298.00 BUDGET 3,000,000.00 3,000,000.00 10,000,000.00	(1,173,340.00) 404,600.17 - 227,513.00 1,000.10 111,870,252.55 VARIANCE 3,000,000.00 - 10,000,000.00	5,632,500.00 8,788,447.16 1,385,019.36 993,678.51 1,440,000.00 7,900,000.00 2,016,491.00 365,822.70 818,051,915.48 2021 Financial Year ACTUAL - 2,960,000.00 14,340,000.00
053500100100 053501600100 051300100100 053905100100 053905200100 055100100100 056700100100 220205 011100100100 011100100200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE MINISTRY OF ENVIRONMENT KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA STATE SPORTS COMMISSION KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT MINISTRY OF SOCIAL DEVELOPMENT Total TRAINING - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE	7,356,340.00 9,894,396.83 1,385,000.00 797,388.00 2,216,653.90 7,900,000.00 2,648,190.00 464,747.00 950,341,045.45 2022 Financial Year ACTUAL	6,183,000.00 10,298,997.00 1,385,000.00 1,024,901.00 2,217,654.00 7,900,000.00 2,648,190.00 464,747.00 1,062,211,298.00 BUDGET 3,000,000.00 3,000,000.00	(1,173,340.00) 404,600.17 - 227,513.00 1,000.10 - 111,870,252.55 VARIANCE 3,000,000.00	5,632,500.00 8,788,447.16 1,385,019.36 993,678.51 1,440,000.00 7,900,000.00 2,016,491.00 365,822.70 818,051,915.48 2021 Financial Year ACTUAL - 2,960,000.00
053500100100 053501600100 051300100100 053905100100 053905200100 055100100100 056700100100 220205 011100100100 011100100200 016100100100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE MINISTRY OF ENVIRONMENT KWARA STATE ENVIRONMENTAL PROTECTION AGENCY MINISTRY OF YOUTH DEVELOPMENT KWARA STATE SPORTS COMMISSION KWARA UNITED FOOTBALL CLUB MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT MINISTRY OF SOCIAL DEVELOPMENT Total TRAINING - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY	7,356,340.00 9,894,396.83 1,385,000.00 797,388.00 2,216,653.90 7,900,000.00 2,648,190.00 464,747.00 950,341,045.45 2022 Financial Year ACTUAL 3,000,000.00	6,183,000.00 10,298,997.00 1,385,000.00 1,024,901.00 2,217,654.00 7,900,000.00 2,648,190.00 464,747.00 1,062,211,298.00 BUDGET 3,000,000.00 3,000,000.00 10,000,000.00 2,500,000.00	(1,173,340.00) 404,600.17 - 227,513.00 1,000.10 111,870,252.55 VARIANCE 3,000,000.00 - 10,000,000.00	5,632,500.00 8,788,447.16 1,385,019.36 993,678.51 1,440,000.00 7,900,000.00 2,016,491.00 365,822.70 818,051,915.48 2021 Financial Year ACTUAL - 2,960,000.00 14,340,000.00 7,225,000.00

012300400100	KWARA STATE BROADCASTING CORPORATION	816,000.00	1,000,000.00	184,000.00	645,615.76
012300 100100	KWARA STATE SIGNAGE AND ADVERTISEMENT	010,000.00	1,000,000.00	10 1,000.00	013,013.7
012301100100	AGENCY (KWASAA)	-	-	-	-
012201200100	KWARA STATE PRINTING & PUBLISHING		1 000 000 00	1 000 000 00	
012301300100 012500100100	CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE	7,682,000.00	1,000,000.00 19,421,250.00	1,000,000.00 11,739,250.00	31,452,321.4
014000100100	AUDITOR-GENERAL STATE	15,000,000.00	15,000,000.00	-	10,000,000.0
014000100200	LOCAL GOVERNMENT AUDITOR-GENERAL	15,000,000.00	15,000,000.00	-	9,484,819.0
014700100100	KWARA STATE CIVIL SERVICE COMMISSION				64E 000 0
014700100100	KWARA STATE CIVIL SERVICE COMMISSION KWARA STATE INDEPENDENT ELECTORAL				645,000.0
014800100100	COMMISSION	-	-	-	-
	ECONOMIC SECTOR				
024500400400	MINISTRY OF AGRICULTURE AND RURAL				
021500100100	DEVELOPMENT KWARA STATE AGRICULTURAL DEVELOPMENT	-	-	-	-
021510200100	PROGRAMME	-	-	-	2,665,494.0
022000100100	MINISTRY OF FINANCE	20,180,000.00	70,000,000.00	49,820,000.00	36,562,600.0
000000000000000000000000000000000000000	KWARA STATE INTERNAL REVENUE SERVICE	40 000 700 05	54 000 000 00	44 000 070 75	24.442.464.0
022000800100	(KWIRS) MINISTRY OF BUSINESS, INNOVATION AND	40,020,729.25	51,930,000.00	11,909,270.75	34,412,461.0
022200100100	TECHNOLOGY	-	-	-	-
022201800100	KWARA INVESTMENT PROMOTION AGENCY			-	-
022800100100	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY	_	1,500,000.00	1,500,000.00	570,000.0
023100100100	MINISTRY OF ENERGY	-	2,000,000.00	2,000,000.00	-
	KWARA STATE RURAL ELECTRIFICATION BOARD				
023100300100	(REB)	3,112,092.00	3,112,086.00	(6.00)	3,112,085.0
023305100100	MINISTRY OF SOLID MINERAL DEVELOPMENT			_	_
023400100100	MINISTRY OF SOLID MINIERAL DEVELOPMENT	-	2,000,000.00	2,000,000.00	425,000.0
			, ,		,
023400200100	OFFICE OF SURVEYOR -GENERAL OF THE STATE			-	-
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT	1,500,000.00	1,500,000.00	_	1,500,000.0
323401100100	Admonth	1,300,000.00	1,300,000.00		1,300,000.0
023600400100	KWARA STATE COUNCIL FOR ARTS & CULTURE			-	
	MINISTRY OF PLANNING AND ECONOMIC				
	DEVELOPMENT BUREAU OF STATISTICS	1,000,000.00	3,500,000.00 1,000,000.00	3,500,000.00	319,000.0
025000100100	FISCAL RESPONSIBILITY COMMISSION	1,000,000.00	1,000,000.00	-	
025200100100	MINISTRY OF WATER RESOURCES			-	420,000.0
025210200100	KWARA STATE WATER COORPERATION	166,000.00	500,000.00	334,000.00	592,875.4
025210200100	KWARA STATE RURAL WATER SUPPLY AND				
025210300100	SANITATION AGENCY (RUWASSA) MINISTRY OF HOUSING AND URBAN				
025300100100	DEVELOPMENT			-	-
025301000100	KWARA STATE HOUSING CORPORATION			-	-
021001100100	LAW & JUSTICE	3 500 000 00	2 500 000 00		2 500 000 0
031801100100 032600100100	STATE JUDICIAL SERVICE COMMISSION MINISTRY OF JUSTICE	2,500,000.00	2,500,000.00 2,500,000.00	2,500,000.00	3,500,000.0 16,455,000.0
032605100100	HIGH COURT OF JUSTICE	72,315,000.00	75,601,583.00	3,286,583.00	68,715,000.0
032605300100	SHARIA COURT OF APPEAL	31,815,000.00	47,000,000.00	15,185,000.00	63,522,000.0
	SOCIAL SECTOR				
051400100100	MINISTRY OF WOMEN AFFAIRS MINISTRY OF EDUCATION AND HUMAN			-	-
051700100100	CAPITAL DEVELOPMENT			_	500,000.0
	KWARA STATE UNIVERSAL BASIC EDUCATION				
	BOARD (SUBEB)	5,150,000.00	6,000,000.00	850,000.00	9,969,740.0
051701000100	AGENCY FOR MASS EDUCATION KWARA STATE COLLEGE OF HEALTH	-	1,000,000.00	1,000,000.00	
051701700100	TECHNOLOGY, OFFA	23,051,000.00	23,073,800.00	22,800.00	20,500,000.0
051701800100	KWARA STATE POLYTECHNIC ILORIN	32,802,200.00	33,000,000.00	197,800.00	19,630,500.0
051701900100	KWARA STATE COLLEGE OF EDUCATION,ORO	3,907,073.00	2,000,000.00	(1,907,073.00)	2,357,200.0
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	1,448,000.00	1,500,000.00	52,000.00	3,500,000.0
031701300200	KWARA STATE COLLEGE OF EDUCATION,	2,110,000.00	1,300,000.00	32,000.00	3,300,000.0
051701900300	LAFIAGI	419,000.00	1,000,000.00	581,000.00	966,000.0
051702100100	KWARA STATE UNIVERSITY, MALETE	23,000,000.00	23,000,000.00	-	8,221,045.0
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	3,143,600.00	6,800,000.00	3,656,400.00	41,316,623.7
031702200100	KWARA STATE TEACHING SERVICE	3,143,000.00	0,000,000.00	3,030,400.00	41,310,023.7
051705400100	COMMISSION	_	_	_	1,262,500.0
054705500:	INTERNATIONAL VOCATIONAL TECHNICAL	0.622.22	10.000.000	2 200 700 7	
051705500100 051705600100	ENTREPRENEURSHIP COLLEGE (IVTEC) STATE SCHOLARSHIP BOARD	8,633,237.00	10,900,000.00	2,266,763.00	5,766,318.0
051705600100	MINISTRY OF HEALTH	-	-		
052100200100	KWARA STATE HEALTH INSURANCE AGENCY			-	-
052100200100	DRIMARY HEALTHCADE DEVELOPMENT ACENCY				
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY KWARA STATE HOSPITAL MANAGEMENT			-	-
052110200100	BUREAU	9,160,000.00	10,000,000.00	840,000.00	
	KWARA STATE COLLEGE OF NURSING AND				
	MIDWIFERY, ILORIN	5,496,000.00	5,500,000.00	4,000.00	9,561,950.0

0.2116/0.0200 1.726,000.00 1.7		KWARA STATE COLLEGE OF NURSING AND				
	052110400200		1,750,000.00	1,750,000.00	-	1,750,000.00
			, ,		-	
19.1003/00000 MANSIFY OF CHOULD REVISION		KWARA STATE ENVIRONMENTAL PROTECTION				
GROSSIC GROWN ASTATE PROFES COMMISSION	053501600100		-	1,000,000.00	1,000,000.00	-
2000020000					-	-
MINISTRY OF LICEAL GOVT. & CHESTAINCY SOURCE SOURCE			-	1 000 000 00	1 000 000 00	1 000 000 00
	053905200100	KWARA UNITED FOOTBALL CLUB	-	1,000,000.00	1,000,000.00	1,000,000.00
		MINISTRY OF LOCAL GOVT. & CHIEFTAINCY				
Total 336,397,731.55 463,588,719.00 123,150,987.75 488,156,148,435 420,048,048,048 420,048,048,048 420,048,048,048 420,048,048,048 420,048,048,048 420,048,048,048 420,048,048,048 420,048,048,048 420,048,048,048 420,048,048,048,048 420,048,048,048 420,048,048,048 420,048,048,048 420,048,048,048 420,048,048,048 420,048,048,048 420,048,048,048 420,048,048,048 420,048,048,048 420,048,048,048 420,048,048,048 420,048,048,048 420,048,048,048 420,048,048,048,048 420,048,048,048 420,048,048,048 420,048,048,048 420,048,048,048 420,048,048,048,048,048,048,048,048,048,04	055100100100				-	-
2022 Primarcial Year	056700100100	MINISTRY OF SOCIAL DEVELOPMENT	-	500,000.00	500,000.00	-
ACTUAL SUDGET VARIANCE ACTUAL SUDGET SUDGET		Total	335,437,731.25	463,588,719.00	128,150,987.75	438,196,148.43
ACTUAL SUDGET VARIANCE ACTUAL SUDGET SUDGET			1			
ADMINISTRATIVE SECTOR 2.155,7F8.358.00 2.155,476.358.00 0.1000,000.00 0.100,000.00 0	220206	OTHER SERVICES - GENERAL		5115.0FT	\/4 B\\4.105	
0.1101000000 0.00VERNMENT HOUSE		A DAMINICED ATIVE CECTOR	ACTUAL	BUDGET	VARIANCE	ACTUAL
0.1100,000000 0.110,0000000 0.120,000000 0.120,000000 0.100,000000 0.100,000000 0.100,000000 0.100,000000 0.100,000000 0.100,000000 0.100,000000 0.100,000000 0.100,000000 0.100,000000 0.100,000000 0.100,000000 0.100,00000 0.100,0000000 0.100,0000000 0.100,0000000 0.100,0000000 0.100,00000000 0.100,00000000 0.100,00000000 0.100,00000000 0.100,00000000 0.100,000000000 0.100,00000000 0.100,00000000 0.100,00000000 0.100,00000000 0.100,000000000 0.100,000000000 0.100,000000000 0.100,000000000 0.100,000000000 0.100,00000000 0.100,000000000 0.100,000000000 0.100,00000000 0.100,000000000 0.100,000000000 0.100,000000000 0.100,000000000 0.100,000000000 0.100,000000000000000000000000000000000	011100100100		2 155 476 259 00	2 155 476 259 00		2 024 910 259 00
OFFICE OF SERETAIN TO THE STATE						, , ,
0.11101000100 WARAS STATE PUBLIC PROCUREMENT AGENCY 159,099.96 160,000.00 0.04 159,097.66 0.111013001000 MINISTRO FSPECIAL DUTIES 150,000.00	011100100100		10,000,000.00	22,000,000.00	0,000,000.00	3,300,000.00
131103700000 1.00,000.00	016100100100	GOVERNMENT	366,166,471.00	530,400,000.00	164,233,529.00	160,309,204.00
131103700000 1.00,000.00						
10.1113/2001.00 NAMA STATE CAUSLIM PILEGRINS GOARD 875,858.00 957,803.00 81,445.00 732,000.00 11038000.00 60,000.00 - 60,000.00 - 60,000.00 - 2011.000.0			·	·	0.04	•
NAMAS STATE CHRISTIAN PILESIAN WELFARE 60,000.00 60,000.00 - 231,500.00 012200100100 NIMISTRY OF COMMUNICATION 240,000.00 240,000.00 - 231,500.00 155,000.			· · · · · · · · · · · · · · · · · · ·		-	•
0.000000 0.000000 0.000000 0.000000 0.000000 0.000000 0.000000 0.000000 0.000000 0.0000000 0.0000000 0.0000000 0.0000000 0.0000000 0.0000000 0.0000000 0.0000000 0.0000000 0.0000000 0.0000000 0.0000000 0.0000000 0.0000000 0.0000000 0.0000000 0.0000000 0.00000000	011103700100		8/5,858.00	957,303.00	81,445.00	/32,000.00
012201001000	011103800100		60 000 00	60 000 00	_	60 000 00
0.12300300100 WAMA STATE TELEVISION SERVICE				· ·	-	•
012300400100 NWARA STATE BROADCASTING CORPORATION 2,889,250.00 3,540,000.00 650,750.00 3,470,000.00			-		155,200.00	•
WARRA STATE ISRAGE AND ADVERTISEMENT 180,000.00 180,000.00 - 90,000.00						
0.12301001000 ACENNCY (KWASAA) 180,00000 380,0000 - 90,00000 0.12301300100 CORPORATION (HERALD) 808,00000 808,00000 33,800.000 0.31,800.1280 0.1230130100 0.000000 31,800.00000 0.31,800.00000 0.31,800.00000 0.31,800.00000 0.31,800.00000 0.31,800.00000 0.31,800.00000 0.31,800.00000 0.31,800.00000 0.31,800.00000 0.31,800.00000 0.31,800.00000 0.31,800.00000 0.31,800.00000 0.31,800.00000 0.31,800.00000 0.31,800.00000 0.320,0000000 0.320,0000000 0.320,0000000 0.320,0000000 0.320,0000000 0.320,0000000 0.320,000000 0.320,000000 0.320,0000000 0.320,0000000	012300400100		2,889,250.00	3,540,000.00	650,750.00	3,470,000.00
WARAS TATE PRINTING & PUBLISHING 808,000.00 808,000.00 30.000.00 31.3803.26 201200100100 0FFEC OF HEAD OF SERVICE 31,500,000.00 31,800,000.00 30,000.00 31,300,000.00 300,0						
0.12431.030.100 CORPORATION (HERALD) 8.08,000.00 8.08,000.00 - 80.383.13.62 0.12400101010 OFFICE OF HEAD OF SERVICE 31,500,000.00 31,800.000.00 33,000.000 0.12400101010 AUDITION-GENERAL STATE 542,335.00 542,335.00 - 681,200.00 0.14000100200 LOCAL GOVERNMENT AUDITION-GENERAL 687,936.00 637,936.00 (80,000.00) 0.14700100100 NWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION ROBERT SERVICE NUMBER STATE AGRICULTURAL DEVELOPMENT 0.1510200100 RINISTRY OF FINANCE NWARA STATE AGRICULTURAL DEVELOPMENT 15,832,315.94 15,832,317.00 0.06 2,344,994,488.97 0.20000800100 MINISTRY OF BUINNESS, INNOVATION AND ROBERT SERVICE (KVIKS) ROBERT SERVICE	012301100100	,	180,000.00	180,000.00	-	90,000.00
012500100100 OFFICE OF HEAD OF SERVICE 31,500,000.00 31,000.000 31,000.000 31,000.000 31,000.000 31,000.000 01,000.00000 01,000.00000 01,000.00000 01,000.00000 01,000.00000 01,000.0000	012201200100		909 000 00	909 000 00		002 022 20
0.14000100200 AUDITIOR GENERAL STATE 542,333.00 52,335.00 50,000.00 124,752.03 0.14000100200 LOCAL GOVERNMENT AUDITIOR GENERAL 687,936.00 637,936.00 (30,000.00) 214,752.03 0.14700100100 RWARA STATE CIVIL SERVICE COMMISSION 500,000.04 500,000.00 (0.04) 285,000.00 0.14700100100 RWARA STATE CIVIL SERVICE COMMISSION 1,046,423.30 1,046,424.00 0.70 900,000.00 0.14700100100 RWARA STATE CIVIL SERVICE COMMISSION 1,046,423.30 1,046,424.00 0.70 900,000.00 0.1480010010 RWARA STATE ROREPENDENT ELECTORAL 680,000.00 860,000.00 - 860,000.00 0.1480010010 RWARA STATE AGRICULTURAL DEVELOPMENT 2,898,999.96 2,899,000.00 0.04 2,477,600.33 0.2200010010 RWARA STATE AGRICULTURAL DEVELOPMENT 2,898,999.96 2,899,000.00 0.04 2,477,600.33 0.2200010010 RWARA STATE FARICULTURAL DEVELOPMENT 15,832,315.94 15,832,317.00 0.06 2,344,994,488.97 0.22000800100 RWARA STATE FARICULTURAL DEVELOPMENT 2,898,999.96 2,899,000.00 0.04 2,477,600.33 0.2200010010 RWARA STATE FARICULTURAL DEVELOPMENT 2,898,999.96 2,899,000.00 0.04 2,477,600.33 0.2200010010 RWARA STATE FOR SUNNESS, INNOVATION AND 15,832,317.00 0.06 2,344,994,488.97 0.2200010010 RWARA STATE FOR SUNNESS, INNOVATION AND 12,800.00 30,000.00 731,000.00 326,000.00 0.2201010010 RWARA STATE FOR SUNNESS, INNOVATION AND 12,400.00 731,000.00 326,000.00 50,000.00 0.2201010010 RWARA STATE RURAL ELECTRIFICATION BOARD 38,976.00 98,984.00 8.00 98,976.00 0.230010010 RWARA STATE RURAL ELECTRIFICATION BOARD 344,512.00 334,512.00 334,510.00 12,000.00 52,800.00 0.230010010 RWARA STATE ROAD TRAFFIC MANAGEMENT 1,099,999.92 1,100,000.00 0.08 1,099,999.99 0.2300100100 RWARA STATE ROAD TRAFFIC MANAGEMENT 1,099,999.99 1,100,000.00 0.08 1,099,999.99 0.2300100100 RWARA STATE ROAD TRAFFIC MANAGEMENT 1,099,999.99 1,100,000.00 0.08 1,099,999.99 0.2300100100 RWARA S					300 000 00	•
0.14000100200 O.CAL GOVERNMENT AUDITOR-GENERAL 687,936.00 637,936.00 (50,000.00) 214,752.33 0.14700100100 KWARA STATE COVIL SERVICE COMMISSION 500,000.04 500,000.00 (0.04) 285,000.00 0.14700100100 KWARA STATE LOCAL GOVERNMENT SERVICE (0.04) (0.04) (0.04) (0.04) (0.04) 0.1470010010 KWARA STATE INDEPENDENT ELECTORAL (0.04)					-	
INVARA STATE LOCAL GOVERNMENT SERVICE 1,046,423.30 1,046,424.00 0.70 900,000.00 901,000.00 901,000.00 901,000.00 900,			· · · · · · · · · · · · · · · · · · ·		(50,000.00)	
INVARA STATE LOCAL GOVERNMENT SERVICE 1,046,423.30 1,046,424.00 0.70 900,000.00 901,000.00 901,000.00 901,000.00 900,						
0.14700100200 COMMISSION 1,046,423.30 1,046,424.00 0.70 900,000.00	014700100100	KWARA STATE CIVIL SERVICE COMMISSION	500,000.04	500,000.00	(0.04)	285,000.00
NAME STATE INDEPENDENT ELECTORAL						
COMMISSION RECNOMIC SECTOR RWARA STATE AGRICULTURAL DEVELOPMENT 2,888,999.96 2,899.000.00 0.04 2,477,600.33 2,2700.000100 RWARA STATE AGRICULTURAL DEVELOPMENT 2,888,999.96 2,899.000.00 0.04 2,477,600.33 2,2700.000100 RWARA STATE INTERNAL REVENUE SERVICE 15,832,315.94 15,832,317.00 0.06 2,344,994,488.97 2,200.000.000 787,385.60 35,554,155.00 0.04 2,776,00.33 2,200.000100 RWARA STATE INTERNAL REVENUE SERVICE 35,212,614.40 36,000,000.00 787,385.60 35,554,155.00 MINISTRY OF BUSINESS, INNOVATION AND 300,000.00 300,000.00 - 300,000.00 300,000.00 - 3	014700100200		1,046,423.30	1,046,424.00	0.70	900,000.00
COLOR COLO	014800100100		860,000,00	860 000 00		960 000 00
Color	014800100100		860,000.00	860,000.00	-	860,000.00
021510200100 PROGRAMME 2,898,999.6 2,899,000.0 0.04 2,477,600.33						
15,832,316.94 15,832,317.00 0.06 2,344,994,488.97	021510200100		2.898.999.96	2.899.000.00	0.04	2.477.600.33
0222000800100 (KWIRS) 35,212,614.40 36,000,000.00 787,385.60 35,554,155.00						
MINISTRY OF BUSINESS, INNOVATION AND 300,000.00 300,000.00 326,000.00 300,000.00 326,000.00 320		KWARA STATE INTERNAL REVENUE SERVICE				
022201001001 TECHNOLOGY 300,000.00 300,000.00 - 300,000.00 - 300,000.00 - 300,000.00 - 300,000	022000800100		35,212,614.40	36,000,000.00	787,385.60	35,554,155.00
Description Control	00000000000	·	200 000 00	200 000 00		200 000 00
MINISTRY OF TERTIARY EDUCATION, SCIENCE 022800100100 ADT TECHNOLOGY 528,000.00 748,000.00 220,000.00 528,000.00 023100100100 MINISTRY OF ENERGY 98,976.00 98,984.00 8.00 98,976.00 98,984.00 8.00 98,976.00 98,084.00 8.00 98,976.00 023100300100 (REB) 334,512.00 334,512.00 334,500.00 (12.00) 334,497.00 023305100100 MINISTRY OF SOLID MINERAL DEVELOPMENT 274,400.00 274,400.00 - - - - - -	022200100100	TECHNOLOGY	300,000.00	300,000.00	-	300,000.00
MINISTRY OF TERTIARY EDUCATION, SCIENCE 022800100100 ADT TECHNOLOGY 528,000.00 748,000.00 220,000.00 528,000.00 023100100100 MINISTRY OF ENERGY 98,976.00 98,984.00 8.00 98,976.00 98,984.00 8.00 98,976.00 98,084.00 8.00 98,976.00 023100300100 (REB) 334,512.00 334,512.00 334,500.00 (12.00) 334,497.00 023305100100 MINISTRY OF SOLID MINERAL DEVELOPMENT 274,400.00 274,400.00 - - - - - -	022201800100	KWARA INVESTMENT PROMOTION AGENCY	405 000 00	731 000 00	326 000 00	50 000 00
022800100100 AND TECHNOLOGY 528,000.00 748,000.00 220,000.00 528,000.00 023100100100 MINISTRY OF ENERGY 98,976.00 99,984.00 8.00 98,976.00 98,976.00 023100300100 (REB) 334,512.00 334,500.00 (12.00) 334,497.00 023305100100 MINISTRY OF SOLID MINERAL DEVELOPMENT 274,400.00 274,400.00 - - - -	022201000100		403,000.00	731,000.00	320,000.00	30,000.00
023100100100 MINISTRY OF ENERGY 98,976.00 98,984.00 8.00 98,976.00	022800100100	-	528,000.00	748,000.00	220,000.00	528,000.00
023100300100 (REB) 334,512.00 334,500.00 (12.00) 334,497.00	023100100100	MINISTRY OF ENERGY			·	
023305100100 MINISTRY OF SOLID MINERAL DEVELOPMENT 274,400.00 274,400.00 - - - 023400100100 MINISTRY OF WORKS 2,041,463.00 2,041,463.00 - 2,041,463.00 023400200100 OFFICE OF SURVEYOR -GENERAL OF THE STATE - 235,000.00 KWARA STATE ROAD TRAFFIC MANAGEMENT 1,099,999.92 1,100,000.00 0.08 1,099,999.92 023800100100 DEVELOPMENT 4,005,352.04 5,005,352.00 999,999.96 938,505.00 023800400100 DEVELOPMENT 4,005,352.04 5,005,352.00 999,999.96 938,505.00 023800100100 BUREAU OF STATISTICS 645,550.00 645,550.00 - 645,550.00 02500100100 PISCAL RESPONSIBILITY COMMISSION 79,200.00 80,000.00 800.00 50,000.00 025201001010 MINISTRY OF WATER RESOURCES 200,000.04 200,000.00 (0.04) 199,992.00 025210300100 SANITATION AGENCY (RUWASSA) 163,200.00 163,200.00 - 156,451.00 025301000100 MINISTRY OF HOUSING AND URBAN 174,399.96		KWARA STATE RURAL ELECTRIFICATION BOARD				
023400100100 MINISTRY OF WORKS 2,041,463.00 2,041,463.00 - 2,041	023100300100	(REB)	334,512.00	334,500.00	(12.00)	334,497.00
023400100100 MINISTRY OF WORKS 2,041,463.00 2,041,463.00 - 2,041	000000000000000000000000000000000000000	AMANGED VOE SOUR SANCE OF SOUR		_		
023400200100 OFFICE OF SURVEYOR -GENERAL OF THE STATE					-	2 044 462 62
RWARA STATE ROAD TRAFFIC MANAGEMENT 1,099,999.92 1,100,000.00 0.08 1,099,999.92 1,200,000.00 0.08 1,099,999.92 1,200,000.00 0.08 1,099,999.92 1,200,000.00 0.08 1,099,999.92 1,200,000.00 0.08 1,099,999.92 1,200,000.00 0.08 1,099,999.92 1,200,000.00 0.08 1,099,999.92 1,200,000.00 0.08 1,099,999.92 0.23800100100 0.23800100100 0.24800100100 0.24800100100 0.24800100100 0.25200100100	023400100100	INITIAL OF MORKS	2,041,463.00	2,041,463.00	-	2,041,463.00
RWARA STATE ROAD TRAFFIC MANAGEMENT 1,099,999.92 1,100,000.00 0.08 1,099,999.92 1,200,000.00 0.08 1,099,999.92 1,200,000.00 0.08 1,099,999.92 1,200,000.00 0.08 1,099,999.92 1,200,000.00 0.08 1,099,999.92 1,200,000.00 0.08 1,099,999.92 1,200,000.00 0.08 1,099,999.92 1,200,000.00 0.08 1,099,999.92 0.23800100100 0.23800100100 0.24800100100 0.24800100100 0.24800100100 0.25200100100	023400200100	OFFICE OF SURVEYOR -GENERAL OF THE STATE			-	235,000.00
MINISTRY OF PLANNING AND ECONOMIC 1,005,352.04 5,005,352.00 999,999.96 938,505.00 023800400100 BUREAU OF STATISTICS 645,550.00 645,550.00 - 645,550.00 025000100100 FISCAL RESPONSIBILITY COMMISSION 79,200.00 80,000.00 800.00 50,000.00 025200100100 MINISTRY OF WATER RESOURCES 200,000.04 200,000.00 (0.04) 199,992.00 (0.04) 199,992.00 (0.04) 199,992.00 (0.04) (0.	3113203100					200,000.00
023800100100 DEVELOPMENT 4,005,352.04 5,005,352.00 999,999.96 938,505.00 023800400100 BUREAU OF STATISTICS 645,550.00 645,550.00 - 645,550.00 02500100100 FISCAL RESPONSIBILITY COMMISSION 79,200.00 80,000.00 800.00 50,000.00 025200100100 MINISTRY OF WATER RESOURCES 200,000.04 200,000.00 (0.04) 199,992.00 KWARA STATE RURAL WATER SUPPLY AND KWARA STATE RURAL WATER SUPPLY AND 80,000.00 - 156,451.00 025210300100 SANITATION AGENCY (RUWASSA) 163,200.00 - 156,451.00 025300100100 DEVELOPMENT 174,399.96 174,400.00 0.04 - 025301000100 KWARA STATE HOUSING CORPORATION 764,400.00 764,400.00 - 764,400.00 026000100100 SERVICE 781,099.00 781,099.00 - 546,099.00 031801100100 STATE JUDICIAL SERVICE COMMISSION 300,000.00 300,000.00 - 300,000.00 032605100100 HIGH COURT OF JUSTICE 10,778,300.00 12,823,200.0	023401100100	AUTHORITY	1,099,999.92	1,100,000.00	0.08	1,099,999.92
023800400100 BUREAU OF STATISTICS 645,550.00 - 645,550.00 025000100100 FISCAL RESPONSIBILITY COMMISSION 79,200.00 80,000.00 800.00 50,000.00 025200100100 MINISTRY OF WATER RESOURCES 200,000.04 200,000.00 (0.04) 199,992.00 KWARA STATE RURAL WATER SUPPLY AND KWARA STATE RURAL WATER SUPPLY AND 163,200.00 - 156,451.00 MINISTRY OF HOUSING AND URBAN DEVELOPMENT 174,399.96 174,400.00 0.04 - 025300100100 KWARA STATE HOUSING CORPORATION 764,400.00 764,400.00 - 764,400.00 026000100100 KWARA GEOGRAPHICAL INFORMATION 781,099.00 781,099.00 - 546,099.00 031801100100 STATE JUDICIAL SERVICE COMMISSION 300,000.00 300,000.00 - 300,000.00 032605100100 HIGH COURT OF JUSTICE 10,778,300.00 12,823,200.00 2,044,900.00 11,622,800.00 032605300100 SHARIA COURT OF APPEAL 5,986,501.82 5,986,501.00 5,886,501.00						
02500100100 FISCAL RESPONSIBILITY COMMISSION 79,200.00 80,000.00 800.00 50,000.00					999,999.96	
025200100100 MINISTRY OF WATER RESOURCES 200,000.04 200,000.00 (0.04) 199,992.00 KWARA STATE RURAL WATER SUPPLY AND 025210300100 5ANITATION AGENCY (RUWASSA) 163,200.00 163,200.00 - 156,451.00 MINISTRY OF HOUSING AND URBAN 025300100100 DEVELOPMENT 174,399.96 174,400.00 0.04 - 025301000100 KWARA STATE HOUSING CORPORATION 764,400.00 764,400.00 - 764,400.00 KWARA GEOGRAPHICAL INFORMATION 781,099.00 781,099.00 - 546,099.00 LAW & JUSTICE 781,099.00 300,000.00 - 300,000.00 032600600100 STATE JUDICIAL SERVICE COMMISSION 300,000.00 300,000.00 - 300,000.00 0326005100100 HIGH COURT OF JUSTICE 10,778,300.00 12,823,200.00 2,044,900.00 11,622,800.00 032605300100 SHARIA COURT OF APPEAL 5,986,501.82 5,986,501.00 (0.82) 5,886,501.00			-	·	900.00	•
KWARA STATE RURAL WATER SUPPLY AND 163,200.00 163,200.00 - 156,451.00				·		•
025210300100 SANITATION AGENCY (RUWASSA) 163,200.00 163,200.00 - 156,451.00 MINISTRY OF HOUSING AND URBAN 174,399.96 174,400.00 0.04 - 025300100100 KWARA STATE HOUSING CORPORATION 764,400.00 - 764,400.00 KWARA GEOGRAPHICAL INFORMATION 781,099.00 781,099.00 - 546,099.00 LAW & JUSTICE 781,099.00 300,000.00 - 300,000.00 031801100100 STATE JUDICIAL SERVICE COMMISSION 300,000.00 720,000.00 59,000.00 819,210.00 03260500100 COLLEGE OF ARABIC & ISLAMIC LEGAL STUDIES 661,000.00 720,000.00 59,000.00 819,210.00 032605300100 SHARIA COURT OF JUSTICE 10,778,300.00 12,823,200.00 2,044,900.00 11,622,800.00 032605300100 SHARIA COURT OF APPEAL 5,986,501.82 5,986,501.00 (0.82) 5,886,501.00	023200100100		200,000.04	200,000.00	(0.04)	199,992.00
MINISTRY OF HOUSING AND URBAN 174,399.96 174,400.00 0.04	025210300100		163,200.00	163,200.00	-	156,451.00
025301000100 KWARA STATE HOUSING CORPORATION 764,400.00 - 764,400.00 - 764,400.00 - 764,400.00 - 764,400.00 - 764,400.00 - 764,400.00 - 546,099.00 - 546,099.00 - 546,099.00 - 546,099.00 - 546,099.00 - 300,000.00 - 10,000.00 - - 300,000.00 - 10,000.00 -		MINISTRY OF HOUSING AND URBAN				
KWARA GEOGRAPHICAL INFORMATION			·	·	0.04	-
026000100100 SERVICE 781,099.00 781,099.00 - 546,099.00 LAW & JUSTICE 3031801100100 STATE JUDICIAL SERVICE COMMISSION 300,000.00 300,000.00 - 300,000.00 032600600100 COLLEGE OF ARABIC & ISLAMIC LEGAL STUDIES 661,000.00 720,000.00 59,000.00 819,210.00 032605100100 HIGH COURT OF JUSTICE 10,778,300.00 12,823,200.00 2,044,900.00 11,622,800.00 032605300100 SHARIA COURT OF APPEAL 5,986,501.82 5,986,501.00 (0.82) 5,886,501.00 SOCIAL SECTOR	025301000100		764,400.00	764,400.00		764,400.00
LAW & JUSTICE 300,000.00 031801100100 STATE JUDICIAL SERVICE COMMISSION 300,000.00 032600600100 COLLEGE OF ARABIC & ISLAMIC LEGAL STUDIES 661,000.00 720,000.00 59,000.00 819,210.00 032605100100 HIGH COURT OF JUSTICE 10,778,300.00 12,823,200.00 2,044,900.00 11,622,800.00 032605300100 SHARIA COURT OF APPEAL 5,986,501.82 5,986,501.00 (0.82) 5,886,501.00 SOCIAL SECTOR	026000400400		704 000 00	704 000 00		E4C 000 00
031801100100 STATE JUDICIAL SERVICE COMMISSION 300,000.00 300,000.00 - 300,000.00 032600600100 COLLEGE OF ARABIC & ISLAMIC LEGAL STUDIES 661,000.00 720,000.00 59,000.00 819,210.00 032605100100 HIGH COURT OF JUSTICE 10,778,300.00 12,823,200.00 2,044,900.00 11,622,800.00 032605300100 SHARIA COURT OF APPEAL 5,986,501.82 5,986,501.00 (0.82) 5,886,501.00 SOCIAL SECTOR	026000100100		/81,099.00	/81,099.00	-	546,099.00
032600600100 COLLEGE OF ARABIC & ISLAMIC LEGAL STUDIES 661,000.00 720,000.00 59,000.00 819,210.00 032605100100 HIGH COURT OF JUSTICE 10,778,300.00 12,823,200.00 2,044,900.00 11,622,800.00 032605300100 SHARIA COURT OF APPEAL 5,986,501.82 5,986,501.00 (0.82) 5,886,501.00 SOCIAL SECTOR	031801100100		300 000 00	300 000 00		300 000 00
032605100100 HIGH COURT OF JUSTICE 10,778,300.00 12,823,200.00 2,044,900.00 11,622,800.00 032605300100 SHARIA COURT OF APPEAL 5,986,501.82 5,986,501.00 (0.82) 5,886,501.00 SOCIAL SECTOR	021001100100	STATE TO DICINE SERVICE CONTINUESTION	300,000.00	300,000.00	<u> </u>	300,000.00
032605100100 HIGH COURT OF JUSTICE 10,778,300.00 12,823,200.00 2,044,900.00 11,622,800.00 032605300100 SHARIA COURT OF APPEAL 5,986,501.82 5,986,501.00 (0.82) 5,886,501.00 SOCIAL SECTOR	032600600100	COLLEGE OF ARABIC & ISLAMIC LEGAL STUDIES	661,000.00	720,000.00	59,000.00	819,210.00
032605300100 SHARIA COURT OF APPEAL 5,986,501.82 5,986,501.00 (0.82) 5,886,501.00 SOCIAL SECTOR <		HIGH COURT OF JUSTICE	-	·	·	11,622,800.00
	032605300100				(0.82)	
051400100100 MINISTRY OF WOMEN AFFAIRS 62,000.00 62,000.00 - 90,496.98						
	051400100100	MINISTRY OF WOMEN AFFAIRS	62,000.00	62,000.00	-	90,496.98

MINISTRY OF COUNTY OF CONTROL STATE CONTRO						
Company Comp		MINISTRY OF EDUCATION AND HUMAN				
19.701900100 13.000 13.000 13.000 13.000 14.70000 13.000	051700100100		9,000,000.00	9,000,000.00	-	9,000,000.00
Control Cont	051700300100		990 000 00	000 000 00	11 000 00	740 000 00
19.7017/100000 TECHNOLOGY, OFFA	051700300100	` '	889,000.00	900,000.00	11,000.00	749,000.00
19.2718/19001001 KWAMA STATE COLLEGE OF EDUCATION OF 0 1,667,480.00 127,748.009 388,500.00 127,748.009 388,500.00 127,748.009 388,500.00 127,748.009 388,500.00 127,748.009	051701700100		12 546 000 00	12 546 000 00	_	9 450 000 00
051701900100 POMAN STATE COLLEGE OF FOUCATION 1,687,490.00 955,000.00 1,717,490.00 955,000.00 1,917,000.00 1,922,334.00 1,917,000.00 1,9		· · · · · · · · · · · · · · · · · · ·	, ,		124,239,45	
051703900000 RWANA STATE COLLEGE OF EDUCATION, LORIN \$4,812,500.00 \$3,000,000.00 \$152,500.00 \$10,242,384.00 \$10	00270200200		30,773,732.03	30,037,332.00	12 1)2001 10	75,075,052.120
0.517013000200 NAMAS STATE COLLISIO OF FOUR ATTON, ILDAN NAMAS STATE COLLISIO OF FOUR ATTON, 7-84,740.00 1,700,000.00 945,760.00 1,481,100.00 05170130000 NAMAS STATE COLLISIO OF FOUR ATTON, 7-84,740.00 1,700,000.00 945,760.00 1,481,100.00 05170130000 NAMAS STATE UNIVERSITY, MARTE 36,000.000.00 36,500.000.00 0.04 1,000,000.00 1,000,000.00 0.04 1,000,000.00 0.04 1,000,000.00 0.04 1,000,000.00 0.04 1,000,000.00 0.04 1,000,000.00 0.04 1,000,000.00 0.04 1,000,000.00 0.05	051701900100	KWARA STATE COLLEGE OF EDUCATION,ORO	1,667,490.00	950,000.00	(717,490.00)	985,500.00
STATE STAT			·	·	, ,	•
19.771/19.030 LAFAGI	051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	8,812,500.00	9,000,000.00	187,500.00	10,242,334.00
		KWARA STATE COLLEGE OF EDUCATION,				
Description	051701900300	LAFIAGI	754,740.00	1,700,000.00	945,260.00	1,481,100.00
NOVARAS STATE FERCHING SERVICE 99,999.96 100,000.00 0,04 100,000.00	051702100100	KWARA STATE UNIVERSITY, MALETE	34,500,000.00	34,500,000.00	-	15,275,870.00
NOVARAS STATE FEACHING SERVICE 99,999.96 100,000.00 0.04 100,000.00						
0.1705-00000 COMMISSION 99,999.96 100,000.00 0.04 100,000.00	051702200100	· · · · · · · · · · · · · · · · · · ·	4,150,798.71	4,718,400.00	567,601.29	4,337,390.00
INTERNATIONAL VOCATIONAL TECHNICAL 2,763,325.00 3,830,000.00 1,064,675.00 2,777,050.00 0,210100500100 MINESTRY OF HEALTH 500,000.00 532,600.00 0,000.00 391,206.27 0,221002001100 VARAS STATE HEALTH RISURANCE AGENCY 199,200.00						400 000 00
0.5170500000 0.5176500000 0.500,00000 0.054,675000 0.2777,50000 0.5170000000 0.500,00000 0.051,000000 0.517,0000000 0.517,00000000 0.517,00000000 0.517,000000	051/05400100		99,999.96	100,000.00	0.04	100,000.00
0.2100100100 MINISTRY OF HEALTH	051705500100		2 765 225 00	2 920 000 00	1 064 675 00	2 777 050 00
December		, ,		· · · · · · · · · · · · · · · · · · ·		
DESCRIPTION	032100100100	WINISTRY OF FILALITY	300,000.04	300,000.00	(0.04)	331,200.27
DESCRIPTION	052100200100	KWARA STATE HEALTH INSURANCE AGENCY	532,600,00	532,600,00	-	527.000.00
SEPTILIDIDATION SURVAINED SOUTH DEVELOPMENT SOUTH DEVELOPM	002200200200		332,000.00	302,000.00		327,000.00
197213000000 197213000000 19720000000 19720000000 1972000000 1972000000 19720000000 19720000000 19720000000 19720000000 19720000000 197200000000 1972000000000 1972000000000000000000000000000000000000	052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	199,200.00	199,200.00	-	199,200.00
MARA STATE COLLEG OF NUSSING AND 4,548,000.00 6,600.00 5,224,930.00		KWARA STATE HOSPITAL MANAGEMENT	·	·		,
	052110200100	BUREAU	500,000.00	500,000.00		460,236.00
Oxford O		KWARA STATE COLLEGE OF NURSING AND				
0.92110000000 0.00000000000000000000000000	052110400100	MIDWIFERY, ILORIN	4,541,400.00	4,548,000.00	6,600.00	5,234,930.00
0.93501001000 MINISTRY OF ENVIRONMENT 124,999.92 125,000.00 0.08 124,999.92 0.935100100 AGENCY 325,000.00 325,000.00 0.08 124,999.92 0.935100100 AGENCY 325,000.00 325,000.00 0.08 0.109.3333 0.9309.520100 MINISTRY OF LOUIS DEVELOPMENT 1.040,000.00 1.040,000.00 0.000.00 0.000.00 0.000.00 0.000.00		KWARA STATE COLLEGE OF NURSING AND				
WARAS STATE ENVIRONMENTAL PROTECTION 325,000.00 325,000.00 324,096.48		·			-	
0.8350100100 AGENCY 325,000.00 335,000.00 - 1249,096.48 0.901301010100 - 1,018.33333 0.73905100100 WARAS STATE SPORTS COMMISSION 422,000.00 422,000.00 - 3,706,000.00 -	053500100100		124,999.92	125,000.00	0.08	124,999.92
953905100100			·	·	-	•
0.53905200100 KWARA UNITED FOOTBALL CLUB					-	
MINISTRY OF LOCAL GOVT, & CHIEFTAINCY 1,250,000.00 1,250,000.00 1,105,160			·	· ·	-	·
	053905200100	RWARA UNITED FOOTBALL CLUB	3,706,000.00	3,706,000.00	-	3,706,000.00
		MINISTRY OF LOCAL GOVT & CHIFFTAINCY				
0.56700100100 MINISTRY OF SOCIAL DEVELOPMENT 3.7,700.00 3.7,700.00 178,298,391.44 4,804,866,366.87 2022 Financial Year	055100100100		1.250.000.00	1.250.000.00	-	1.105.160.00
Total 2,843,043,422.56 3,021,341,814.00 178,298,391.44 4,804,866,369.87			, ,		-	
CONSULTING & PROFESSIONAL SERVICES - CONSULTING & PROFESSIONAL SERVICE CONSULTANCE & PROFESSI					178,298,391.44	
ACTUAL BUDGET VARIANCE ACTUAL BUDGET VARIANCE ACTUAL						
ADMINISTRATIVE SECTOR		CONSULTING & DROFFSSIONAL SERVICES				
ADMINISTRATIVE SECTOR		CONSOLITING & FROI ESSIONAL SERVICES				
OFFICE OF SECRETARY TO THE STATE O16100100100 GOVERNMENT - 150,000,000.00 150,000,000.00 269,507,200.00	220207			2022 Financial Year		2021 Financial Year
016100100100 GOVERNMENT	220207	GENERAL	ACTUAL	•	VARIANCE	
11101000100 KWARA STATE PUBLIC PROCUREMENT AGENCY - 1,000,000.00 1,000,000.00 2,500,000.00 012300300100 KWARA STATE TELEVISION SERVICE 3,002,850.00 3,231,600.00 228,750.00 3,231,600.00 012300400100 KWARA STATE BROADCASTING CORPORATION 2,295,661.95 2,394,840.00 99,178.05 4,512,187.18 KWARA STATE PRINTING & PUBLISHING 0123013001100 CORPORATION (HERALD) - 600,000.00 600,000.00 749,999.98 276,484.833.64 014000100100 AUDITOR-GENERAL STATE 11,000,000.00 11,000,000.00 - 10,000,000.00 014700100100 KWARA STATE CIVIL SERVICE COMMISSION 3,000,000.00 3,500,000.00 500,000.00 5,280,000.00 02300100100 ECONOMIC SECTOR	220207	GENERAL ADMINISTRATIVE SECTOR	ACTUAL	•	VARIANCE	
012300300100 KWARA STATE TELEVISION SERVICE 3,002,850.00 3,231,600.00 228,750.00 3,231,600.00		GENERAL ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE	ACTUAL	BUDGET		ACTUAL
012300300100 KWARA STATE TELEVISION SERVICE 3,002,850.00 3,231,600.00 228,750.00 3,231,600.00		GENERAL ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE	ACTUAL -	BUDGET		ACTUAL
012300400100 KWARA STATE BROADCASTING CORPORATION 2,295,661.95 2,394,840.00 99,178.05 4,512,187.18 KWARA STATE PRINTING & PUBLISHING 012301300100 CORPORATION (HEALD) - 600,000.00 600,000.00 - 012500100100 CORPORATION (HEALD) - 291,000,000.02 291,750,000.00 749,999.98 276,484,883.64 014000100100 AUDITOR-GENERAL STATE 11,000,000.00 11,000,000.00 - 10,000,000.00	016100100100	GENERAL ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT	ACTUAL -	150,000,000.00	150,000,000.00	ACTUAL 269,507,200.00
XWARA STATE PRINTING & PUBLISHING	016100100100 011101000100	GENERAL ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY	-	150,000,000.00 1,000,000.00	150,000,000.00	269,507,200.00 2,500,000.00
XWARA STATE PRINTING & PUBLISHING	016100100100 011101000100	GENERAL ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY	-	150,000,000.00 1,000,000.00	150,000,000.00	269,507,200.00 2,500,000.00
012301300100 CORPORATION (HERALD) CORPO	016100100100 011101000100 012300300100	GENERAL ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE	- - 3,002,850.00	150,000,000.00 1,000,000.00 3,231,600.00	150,000,000.00 1,000,000.00 228,750.00	269,507,200.00 2,500,000.00 3,231,600.00
012500100100 OFFICE OF HEAD OF SERVICE 291,000,000.02 291,750,000.00 749,999.98 276,484,883.64 014000100100 AUDITOR-GENERAL STATE 11,000,000.00 11,000,000.00 - 10,000,000.00 014700100100 KWARA STATE CIVIL SERVICE COMMISSION 3,000,000.00 3,500,000.00 500,000.00 5,280,000.00 021500100100 DEVELOPMENT - - - - - 021510200100 PROGRAMME - S00,000.00 500,000.00 800,000.00 022001001001 MINISTRY OF FINANCE 858,648,848.50 1,000,000,0172.00 141,351,323.50 2,116,346,861.97 0220008001001 (KWIRS) 3,483,288,652.05 4,500,000,000.00 1,016,711,347.95 1,913,492,531.38 022200100100 TECHNOLOGY - - - - - 022800100100 KWARA INVESTMENT PROMOTION AGENCY - - - - - 022800100100 KWARA STATE RURAL ELECTRIFICATION BOARD 450,000.00 450,000.00 - 449,998.00 023400200100 <t< td=""><td>016100100100 011101000100 012300300100</td><td>GENERAL ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION</td><td>- - 3,002,850.00</td><td>150,000,000.00 1,000,000.00 3,231,600.00</td><td>150,000,000.00 1,000,000.00 228,750.00</td><td>269,507,200.00 2,500,000.00 3,231,600.00</td></t<>	016100100100 011101000100 012300300100	GENERAL ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION	- - 3,002,850.00	150,000,000.00 1,000,000.00 3,231,600.00	150,000,000.00 1,000,000.00 228,750.00	269,507,200.00 2,500,000.00 3,231,600.00
0.14000100100 AUDITOR-GENERAL STATE	016100100100 011101000100 012300300100 012300400100	GENERAL ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE PRINTING & PUBLISHING	- - 3,002,850.00	150,000,000.00 1,000,000.00 3,231,600.00 2,394,840.00	150,000,000.00 1,000,000.00 228,750.00 99,178.05	269,507,200.00 2,500,000.00 3,231,600.00
014700100100 KWARA STATE CIVIL SERVICE COMMISSION 3,000,000.00 3,500,000.00 500,000.00 5,280,000.00	016100100100 011101000100 012300300100 012300400100 012301300100	GENERAL ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD)	- 3,002,850.00 2,295,661.95 -	150,000,000.00 1,000,000.00 3,231,600.00 2,394,840.00 600,000.00	150,000,000.00 1,000,000.00 228,750.00 99,178.05 600,000.00	269,507,200.00 2,500,000.00 3,231,600.00 4,512,187.18
ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL	016100100100 011101000100 012300300100 012300400100 012301300100 012500100100	GENERAL ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE	- 3,002,850.00 2,295,661.95 - 291,000,000.02	150,000,000.00 1,000,000.00 3,231,600.00 2,394,840.00 600,000.00 291,750,000.00	150,000,000.00 1,000,000.00 228,750.00 99,178.05 600,000.00	269,507,200.00 2,500,000.00 3,231,600.00 4,512,187.18
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT DEVELO	016100100100 011101000100 012300300100 012300400100 012301300100 012500100100	GENERAL ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE	- 3,002,850.00 2,295,661.95 - 291,000,000.02	150,000,000.00 1,000,000.00 3,231,600.00 2,394,840.00 600,000.00 291,750,000.00	150,000,000.00 1,000,000.00 228,750.00 99,178.05 600,000.00	269,507,200.00 2,500,000.00 3,231,600.00 4,512,187.18
021500100100 DEVELOPMENT	016100100100 011101000100 012300300100 012300400100 012301300100 012500100100 014000100100	GENERAL ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE	- 3,002,850.00 2,295,661.95 - 291,000,000.02 11,000,000.00	150,000,000.00 1,000,000.00 3,231,600.00 2,394,840.00 600,000.00 291,750,000.00 11,000,000.00	150,000,000.00 1,000,000.00 228,750.00 99,178.05 600,000.00 749,999.98	269,507,200.00 2,500,000.00 3,231,600.00 4,512,187.18 - 276,484,883.64 10,000,000.00
NUMBER N	016100100100 011101000100 012300300100 012300400100 012301300100 012500100100 014000100100	ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE KWARA STATE CIVIL SERVICE COMMISSION	- 3,002,850.00 2,295,661.95 - 291,000,000.02 11,000,000.00	150,000,000.00 1,000,000.00 3,231,600.00 2,394,840.00 600,000.00 291,750,000.00 11,000,000.00	150,000,000.00 1,000,000.00 228,750.00 99,178.05 600,000.00 749,999.98	269,507,200.00 2,500,000.00 3,231,600.00 4,512,187.18 - 276,484,883.64 10,000,000.00
021510200100 PROGRAMME - 500,000.00 500,000.00 800,000.00 022000100100 MINISTRY OF FINANCE 858,648,848.50 1,000,000,172.00 141,351,323.50 2,116,346,861.97 022000800100 (KWRS) 3,483,288,652.05 4,500,000,000.00 1,016,711,347.95 1,913,492,531.38 022200100100 TECHNOLOGY - 50,356,511.00 50,356,511.00 - 022201800100 KWARA INVESTMENT PROMOTION AGENCY - - - - 022800100100 KWARA STATE RURAL ELECTRIFICATION BOARD 450,000.00 450,000.00 - 449,998.00 023400200100 OFFICE OF SURVEYOR -GENERAL OF THE STATE - - - 2,000,000.00 023600400100 KWARA STATE COUNCIL FOR ARTS & CULTURE 500,000.00 500,000.00 - - 023800100100 DEVELOPMENT - 1,000,000.00 1,000,000.00 - 023800400100 KWARA STATE WATER COORPERATION 890,000.00 1,000,000.00 110,000.00 3,226,393.90	016100100100 011101000100 012300300100 012300400100 012301300100 012500100100 014000100100	ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE KWARA STATE CIVIL SERVICE COMMISSION ECONOMIC SECTOR	- 3,002,850.00 2,295,661.95 - 291,000,000.02 11,000,000.00	150,000,000.00 1,000,000.00 3,231,600.00 2,394,840.00 600,000.00 291,750,000.00 11,000,000.00	150,000,000.00 1,000,000.00 228,750.00 99,178.05 600,000.00 749,999.98	269,507,200.00 2,500,000.00 3,231,600.00 4,512,187.18 - 276,484,883.64 10,000,000.00
022000100100 MINISTRY OF FINANCE 858,648,848.50 1,000,000,172.00 141,351,323.50 2,116,346,861.97 022000800100 (KWRAS STATE INTERNAL REVENUE SERVICE 3,483,288,652.05 4,500,000,000.00 1,016,711,347.95 1,913,492,531.38 022200100100 TECHNOLOGY - 50,356,511.00 50,356,511.00 50,356,511.00 022201800100 KWARA INVESTMENT PROMOTION AGENCY - - - - 022800100100 AND TECHNOLOGY - - - - - 022800100100 KWARA STATE RURAL ELECTRIFICATION BOARD 450,000.00 450,000.00 - 449,998.00 023400200100 OFFICE OF SURVEYOR -GENERAL OF THE STATE - - - 2,000,000.00 023600400100 KWARA STATE COUNCIL FOR ARTS & CULTURE 500,000.00 500,000.00 - - - 023800100100 DEVELOPMENT - 1,000,000.00 1,000,000.00 - - 023800400100 BUREAU OF STATISTICS - 500,000.00 500,000.00 - 025210200100 <	016100100100 011101000100 012300300100 012300400100 012301300100 012500100100 014000100100 014700100100	GENERAL ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE KWARA STATE CIVIL SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL	- 3,002,850.00 2,295,661.95 - 291,000,000.02 11,000,000.00	150,000,000.00 1,000,000.00 3,231,600.00 2,394,840.00 600,000.00 291,750,000.00 11,000,000.00	150,000,000.00 1,000,000.00 228,750.00 99,178.05 600,000.00 749,999.98	269,507,200.00 2,500,000.00 3,231,600.00 4,512,187.18 - 276,484,883.64 10,000,000.00
NUMBER N	016100100100 011101000100 012300300100 012300400100 012301300100 012500100100 014000100100 014700100100	ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE KWARA STATE CIVIL SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	- 3,002,850.00 2,295,661.95 - 291,000,000.02 11,000,000.00	150,000,000.00 1,000,000.00 3,231,600.00 2,394,840.00 600,000.00 291,750,000.00 11,000,000.00 3,500,000.00	150,000,000.00 1,000,000.00 228,750.00 99,178.05 600,000.00 749,999.98 - 500,000.00	269,507,200.00 2,500,000.00 3,231,600.00 4,512,187.18 - 276,484,883.64 10,000,000.00
022000800100 (KWIRS) 3,483,288,652.05 4,500,000,000.00 1,016,711,347.95 1,913,492,531.38 022200100100 TECHNOLOGY - 50,356,511.00 50,356,511.00 022201800100 KWARA INVESTMENT PROMOTION AGENCY - - - 022800100100 KWARA INVESTMENT PROMOTION AGENCY - - - 022800100100 KWARA INVESTMENT PROMOTION AGENCY - - - - 022800100100 AND TECHNOLOGY - - - - - 023100300100 (REB) 450,000.00 450,000.00 - 4449,998.00 023400200100 OFFICE OF SURVEYOR -GENERAL OF THE STATE - - - - 2,000,000.00 023600400100 KWARA STATE COUNCIL FOR ARTS & CULTURE 500,000.00 500,000.00 - - 023800400100 BUREAU OF STATISTICS - 1,000,000.00 1,000,000.00 - 025210200100 KWARA STATE WATER COORPERATION 890,000.00 1,000,000.00 110,000.00 3,226,393.90	016100100100 011101000100 012300300100 012300400100 012301300100 012500100100 014700100100 021500100100	ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE KWARA STATE CIVIL SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE AGRICULTURAL DEVELOPMENT PROGRAMME	- 3,002,850.00 2,295,661.95 - 291,000,000.02 11,000,000.00 3,000,000.00	150,000,000.00 1,000,000.00 3,231,600.00 2,394,840.00 600,000.00 291,750,000.00 11,000,000.00 - 500,000.00	150,000,000.00 1,000,000.00 228,750.00 99,178.05 600,000.00 749,999.98 - 500,000.00	269,507,200.00 2,500,000.00 3,231,600.00 4,512,187.18 - 276,484,883.64 10,000,000.00 5,280,000.00
MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	016100100100 011101000100 012300300100 012300400100 012301300100 012500100100 014700100100 021500100100	ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE KWARA STATE CIVIL SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE AGRICULTURAL DEVELOPMENT PROGRAMME MINISTRY OF FINANCE	- 3,002,850.00 2,295,661.95 - 291,000,000.02 11,000,000.00 3,000,000.00	150,000,000.00 1,000,000.00 3,231,600.00 2,394,840.00 600,000.00 291,750,000.00 11,000,000.00 - 500,000.00	150,000,000.00 1,000,000.00 228,750.00 99,178.05 600,000.00 749,999.98 - 500,000.00	269,507,200.00 2,500,000.00 3,231,600.00 4,512,187.18 - 276,484,883.64 10,000,000.00 5,280,000.00
022200100100 TECHNOLOGY - 50,356,511.00 50,356,511.00 0222018001001 KWARA INVESTMENT PROMOTION AGENCY - - - - 022800100100 MINISTRY OF TERTIARY EDUCATION, SCIENCE - - - - - 023100300100 KWARA STATE RURAL ELECTRIFICATION BOARD 450,000.00 450,000.00 - 449,998.00 023400200100 OFFICE OF SURVEYOR -GENERAL OF THE STATE - - - - 2,000,000.00 023600400100 KWARA STATE COUNCIL FOR ARTS & CULTURE 500,000.00 500,000.00 - - 023800100100 DEVELOPMENT - 1,000,000.00 1,000,000.00 - 023800400100 BUREAU OF STATISTICS - 500,000.00 500,000.00 - 025210200100 KWARA STATE WATER COORPERATION 890,000.00 1,000,000.00 110,000.00 3,226,393.90	016100100100 011101000100 012300300100 012300400100 012301300100 012500100100 014700100100 021500100100 021510200100 022000100100	ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE KWARA STATE CIVIL SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE AGRICULTURAL DEVELOPMENT PROGRAMME MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE SERVICE	- 3,002,850.00 2,295,661.95 - 291,000,000.02 11,000,000.00 3,000,000.00	150,000,000.00 1,000,000.00 3,231,600.00 2,394,840.00 600,000.00 291,750,000.00 11,000,000.00 - 500,000.00 1,000,000,172.00	150,000,000.00 1,000,000.00 228,750.00 99,178.05 600,000.00 749,999.98 - 500,000.00 - 500,000.00 141,351,323.50	269,507,200.00 2,500,000.00 3,231,600.00 4,512,187.18 - 276,484,883.64 10,000,000.00 5,280,000.00 - 800,000.00 2,116,346,861.97
022201800100 KWARA INVESTMENT PROMOTION AGENCY - <td>016100100100 011101000100 012300300100 012300400100 012301300100 012500100100 014700100100 021500100100 021510200100 022000100100</td> <td>ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE KWARA STATE CIVIL SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE AGRICULTURAL DEVELOPMENT PROGRAMME MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)</td> <td>- 3,002,850.00 2,295,661.95 - 291,000,000.02 11,000,000.00 3,000,000.00</td> <td>150,000,000.00 1,000,000.00 3,231,600.00 2,394,840.00 600,000.00 291,750,000.00 11,000,000.00 - 500,000.00 1,000,000,172.00</td> <td>150,000,000.00 1,000,000.00 228,750.00 99,178.05 600,000.00 749,999.98 - 500,000.00 - 500,000.00 141,351,323.50</td> <td>269,507,200.00 2,500,000.00 3,231,600.00 4,512,187.18 - 276,484,883.64 10,000,000.00 5,280,000.00 - 800,000.00 2,116,346,861.97</td>	016100100100 011101000100 012300300100 012300400100 012301300100 012500100100 014700100100 021500100100 021510200100 022000100100	ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE KWARA STATE CIVIL SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE AGRICULTURAL DEVELOPMENT PROGRAMME MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	- 3,002,850.00 2,295,661.95 - 291,000,000.02 11,000,000.00 3,000,000.00	150,000,000.00 1,000,000.00 3,231,600.00 2,394,840.00 600,000.00 291,750,000.00 11,000,000.00 - 500,000.00 1,000,000,172.00	150,000,000.00 1,000,000.00 228,750.00 99,178.05 600,000.00 749,999.98 - 500,000.00 - 500,000.00 141,351,323.50	269,507,200.00 2,500,000.00 3,231,600.00 4,512,187.18 - 276,484,883.64 10,000,000.00 5,280,000.00 - 800,000.00 2,116,346,861.97
MINISTRY OF TERTIARY EDUCATION, SCIENCE	016100100100 011101000100 012300300100 012300400100 012301300100 012500100100 014700100100 021500100100 021510200100 022000100100	ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE KWARA STATE CIVIL SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE AGRICULTURAL DEVELOPMENT PROGRAMME MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE SERVICE (KWIRS) MINISTRY OF BUSINESS, INNOVATION AND	3,002,850.00 2,295,661.95 - 291,000,000.02 11,000,000.00 3,000,000.00 858,648,848.50 3,483,288,652.05	150,000,000.00 1,000,000.00 3,231,600.00 2,394,840.00 600,000.00 291,750,000.00 11,000,000.00 - 500,000.00 1,000,000,172.00 4,500,000.00	150,000,000.00 1,000,000.00 228,750.00 99,178.05 600,000.00 749,999.98 - 500,000.00 - 500,000.00 141,351,323.50 1,016,711,347.95	269,507,200.00 2,500,000.00 3,231,600.00 4,512,187.18 - 276,484,883.64 10,000,000.00 5,280,000.00 - 800,000.00 2,116,346,861.97
MINISTRY OF TERTIARY EDUCATION, SCIENCE	016100100100 011101000100 012300300100 012300400100 012301300100 012500100100 014700100100 021500100100 021510200100 022000100100	ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE KWARA STATE CIVIL SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE AGRICULTURAL DEVELOPMENT PROGRAMME MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE SERVICE (KWIRS) MINISTRY OF BUSINESS, INNOVATION AND	3,002,850.00 2,295,661.95 - 291,000,000.02 11,000,000.00 3,000,000.00 858,648,848.50 3,483,288,652.05	150,000,000.00 1,000,000.00 3,231,600.00 2,394,840.00 600,000.00 291,750,000.00 11,000,000.00 - 500,000.00 1,000,000,172.00 4,500,000.00	150,000,000.00 1,000,000.00 228,750.00 99,178.05 600,000.00 749,999.98 - 500,000.00 - 500,000.00 141,351,323.50 1,016,711,347.95	269,507,200.00 2,500,000.00 3,231,600.00 4,512,187.18 - 276,484,883.64 10,000,000.00 5,280,000.00 - 800,000.00 2,116,346,861.97
022800100100 AND TECHNOLOGY - 449,998.00 - 449,998.00 - - 449,998.00 - - 449,998.00 - - - 2,000,000.00 - - - 2,000,000.00 - - - - - - - 2,000,000.00 -	016100100100 011101000100 012300300100 012300400100 012301300100 012500100100 014700100100 021510200100 022000100100 022200100100	ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE KWARA STATE CIVIL SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT PROGRAMME MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE SERVICE (KWIRS) MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	- 3,002,850.00 2,295,661.95 - 291,000,000.02 11,000,000.00 3,000,000.00 - - 858,648,848.50 3,483,288,652.05	150,000,000.00 1,000,000.00 3,231,600.00 2,394,840.00 600,000.00 291,750,000.00 11,000,000.00 - 500,000.00 1,000,000,172.00 4,500,000.00	150,000,000.00 1,000,000.00 228,750.00 99,178.05 600,000.00 749,999.98 - 500,000.00 - 500,000.00 141,351,323.50 1,016,711,347.95	269,507,200.00 2,500,000.00 3,231,600.00 4,512,187.18 - 276,484,883.64 10,000,000.00 5,280,000.00 - 800,000.00 2,116,346,861.97
CONTROL CONT	016100100100 011101000100 012300300100 012300400100 012301300100 012500100100 014700100100 021510200100 022000100100 022200100100	ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE KWARA STATE CIVIL SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT PROGRAMME MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE SERVICE (KWIRS) MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY KWARA INVESTMENT PROMOTION AGENCY	- 3,002,850.00 2,295,661.95 - 291,000,000.02 11,000,000.00 3,000,000.00 - - 858,648,848.50 3,483,288,652.05	150,000,000.00 1,000,000.00 3,231,600.00 2,394,840.00 600,000.00 291,750,000.00 11,000,000.00 - 500,000.00 1,000,000,172.00 4,500,000.00	150,000,000.00 1,000,000.00 228,750.00 99,178.05 600,000.00 749,999.98 - 500,000.00 - 500,000.00 141,351,323.50 1,016,711,347.95	269,507,200.00 2,500,000.00 3,231,600.00 4,512,187.18 - 276,484,883.64 10,000,000.00 5,280,000.00 - 800,000.00 2,116,346,861.97
023100300100 (REB) 450,000.00 450,000.00 - 449,998.00 023400200100 OFFICE OF SURVEYOR -GENERAL OF THE STATE - - - 2,000,000.00 023600400100 KWARA STATE COUNCIL FOR ARTS & CULTURE 500,000.00 500,000.00 - 023800100100 DEVELOPMENT - 1,000,000.00 1,000,000.00 - 023800400100 BUREAU OF STATISTICS - 500,000.00 500,000.00 - 025210200100 KWARA STATE WATER COORPERATION 890,000.00 1,000,000.00 110,000.00 3,226,393.90 KWARA STATE RURAL WATER SUPPLY AND KWARA STATE WATER SUPPLY AND - - - -	016100100100 011101000100 012300300100 012300400100 012301300100 012500100100 014700100100 021510200100 022000100100 022200100100 022200100100	ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE KWARA STATE CIVIL SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE AGRICULTURAL DEVELOPMENT PROGRAMME MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE SERVICE (KWIRS) MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY KWARA INVESTMENT PROMOTION AGENCY MINISTRY OF TERTIARY EDUCATION, SCIENCE	- 3,002,850.00 2,295,661.95 - 291,000,000.02 11,000,000.00 3,000,000.00 - - 858,648,848.50 3,483,288,652.05	150,000,000.00 1,000,000.00 3,231,600.00 2,394,840.00 600,000.00 291,750,000.00 11,000,000.00 - 500,000.00 1,000,000,172.00 4,500,000.00	150,000,000.00 1,000,000.00 228,750.00 99,178.05 600,000.00 749,999.98 - 500,000.00 - 500,000.00 141,351,323.50 1,016,711,347.95	269,507,200.00 2,500,000.00 3,231,600.00 4,512,187.18 - 276,484,883.64 10,000,000.00 5,280,000.00 - 800,000.00 2,116,346,861.97
023400200100 OFFICE OF SURVEYOR -GENERAL OF THE STATE - - - 2,000,000.00 023600400100 KWARA STATE COUNCIL FOR ARTS & CULTURE 500,000.00 500,000.00 - - 023800100100 DEVELOPMENT - 1,000,000.00 1,000,000.00 - 023800400100 BUREAU OF STATISTICS - 500,000.00 500,000.00 - 025210200100 KWARA STATE WATER COORPERATION 890,000.00 1,000,000.00 110,000.00 3,226,393.90 KWARA STATE RURAL WATER SUPPLY AND KWARA STATE WATER SUPPLY AND -	016100100100 011101000100 012300300100 012300400100 012301300100 012500100100 014700100100 021510200100 022000100100 022200100100 022200100100	ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE KWARA STATE CIVIL SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE AGRICULTURAL DEVELOPMENT PROGRAMME MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE SERVICE (KWIRS) MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY KWARA INVESTMENT PROMOTION AGENCY MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY	- 3,002,850.00 2,295,661.95 - 291,000,000.02 11,000,000.00 3,000,000.00 - - 858,648,848.50 3,483,288,652.05	150,000,000.00 1,000,000.00 3,231,600.00 2,394,840.00 600,000.00 291,750,000.00 11,000,000.00 - 500,000.00 1,000,000,172.00 4,500,000.00	150,000,000.00 1,000,000.00 228,750.00 99,178.05 600,000.00 749,999.98 - 500,000.00 - 500,000.00 141,351,323.50 1,016,711,347.95	269,507,200.00 2,500,000.00 3,231,600.00 4,512,187.18 - 276,484,883.64 10,000,000.00 5,280,000.00 - 800,000.00 2,116,346,861.97
023600400100 KWARA STATE COUNCIL FOR ARTS & CULTURE 500,000.00 500,000.00 - 023800100100 DEVELOPMENT - 1,000,000.00 1,000,000.00 - 023800400100 BUREAU OF STATISTICS - 500,000.00 500,000.00 - 025210200100 KWARA STATE WATER COORPERATION 890,000.00 1,000,000.00 110,000.00 3,226,393.90 KWARA STATE RURAL WATER SUPPLY AND KWARA STATE WATER SUPPLY AND - - -	016100100100 011101000100 012300300100 012300400100 012301300100 012500100100 014700100100 021510200100 022000100100 022200100100 022201800100 022800100100	ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE FLEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE KWARA STATE CIVIL SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE AGRICULTURAL DEVELOPMENT PROGRAMME MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE SERVICE (KWIRS) MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY KWARA INVESTMENT PROMOTION AGENCY MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY	- 3,002,850.00 2,295,661.95 - 291,000,000.02 11,000,000.00 3,000,000.00 - - 858,648,848.50 3,483,288,652.05 - - -	150,000,000.00 1,000,000.00 3,231,600.00 2,394,840.00 600,000.00 291,750,000.00 11,000,000.00 - 500,000.00 1,000,000,172.00 4,500,000,000.00 - - - - - - - - - - - -	150,000,000.00 1,000,000.00 228,750.00 99,178.05 600,000.00 749,999.98 - 500,000.00 - 500,000.00 141,351,323.50 1,016,711,347.95	269,507,200.00 2,500,000.00 3,231,600.00 4,512,187.18 - 276,484,883.64 10,000,000.00 5,280,000.00 - 800,000.00 2,116,346,861.97 1,913,492,531.38
MINISTRY OF PLANNING AND ECONOMIC 1,000,000.00 1,000,000.00 -	016100100100 011101000100 012300300100 012300400100 012301300100 012500100100 014700100100 021510200100 022000100100 022200100100 022201800100 022800100100	ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE FLEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE KWARA STATE CIVIL SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE AGRICULTURAL DEVELOPMENT PROGRAMME MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE SERVICE (KWIRS) MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY KWARA INVESTMENT PROMOTION AGENCY MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY	- 3,002,850.00 2,295,661.95 - 291,000,000.02 11,000,000.00 3,000,000.00 - - 858,648,848.50 3,483,288,652.05 - - -	150,000,000.00 1,000,000.00 3,231,600.00 2,394,840.00 600,000.00 291,750,000.00 11,000,000.00 - 500,000.00 1,000,000,172.00 4,500,000,000.00 - - - - - - - - - - - -	150,000,000.00 1,000,000.00 228,750.00 99,178.05 600,000.00 749,999.98 - 500,000.00 - 500,000.00 141,351,323.50 1,016,711,347.95	269,507,200.00 2,500,000.00 3,231,600.00 4,512,187.18 - 276,484,883.64 10,000,000.00 5,280,000.00 - 800,000.00 2,116,346,861.97 1,913,492,531.38
MINISTRY OF PLANNING AND ECONOMIC 1,000,000.00 1,000,000.00 -	016100100100 011101000100 012300300100 012300400100 012301300100 012500100100 014700100100 021510200100 022000100100 022200100100 022201800100 022800100100	ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE KWARA STATE CIVIL SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE AGRICULTURAL DEVELOPMENT PROGRAMME MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE SERVICE (KWIRS) MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY KWARA INVESTMENT PROMOTION AGENCY MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	- 3,002,850.00 2,295,661.95 - 291,000,000.02 11,000,000.00 3,000,000.00 - - 858,648,848.50 3,483,288,652.05 - - -	150,000,000.00 1,000,000.00 3,231,600.00 2,394,840.00 600,000.00 291,750,000.00 11,000,000.00 - 500,000.00 1,000,000,172.00 4,500,000,000.00 - - - - - - - - - - - -	150,000,000.00 1,000,000.00 228,750.00 99,178.05 600,000.00 749,999.98 - 500,000.00 - 500,000.00 141,351,323.50 1,016,711,347.95	269,507,200.00 2,500,000.00 3,231,600.00 4,512,187.18 - 276,484,883.64 10,000,000.00 5,280,000.00 - 800,000.00 2,116,346,861.97 1,913,492,531.38
023800100100 DEVELOPMENT - 1,000,000.00 1,000,000.00 - 023800400100 BUREAU OF STATISTICS - 500,000.00 500,000.00 - 025210200100 KWARA STATE WATER COORPERATION 890,000.00 1,000,000.00 110,000.00 3,226,393.90 KWARA STATE RURAL WATER SUPPLY AND -	016100100100 011101000100 012300300100 012300400100 012301300100 012500100100 014700100100 021510200100 022000100100 022200100100 022201800100 022800100100	ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE KWARA STATE CIVIL SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE AGRICULTURAL DEVELOPMENT PROGRAMME MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE SERVICE (KWIRS) MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY KWARA INVESTMENT PROMOTION AGENCY MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	- 3,002,850.00 2,295,661.95 - 291,000,000.02 11,000,000.00 3,000,000.00 - - 858,648,848.50 3,483,288,652.05 - - -	150,000,000.00 1,000,000.00 3,231,600.00 2,394,840.00 600,000.00 291,750,000.00 11,000,000.00 - 500,000.00 1,000,000,172.00 4,500,000,000.00 - - - - - - - - - - - -	150,000,000.00 1,000,000.00 228,750.00 99,178.05 600,000.00 749,999.98 - 500,000.00 - 500,000.00 141,351,323.50 1,016,711,347.95	269,507,200.00 2,500,000.00 3,231,600.00 4,512,187.18 - 276,484,883.64 10,000,000.00 5,280,000.00 - 800,000.00 2,116,346,861.97 1,913,492,531.38
023800400100 BUREAU OF STATISTICS - 500,000.00 500,000.00 - 025210200100 KWARA STATE WATER COORPERATION 890,000.00 1,000,000.00 110,000.00 3,226,393.90 KWARA STATE RURAL WATER SUPPLY AND -	016100100100 011101000100 012300300100 012300400100 012301300100 012500100100 014700100100 021500100100 022000100100 022200100100 022201800100 022800100100 0223100300100 023400200100	ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE KWARA STATE CIVIL SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE AGRICULTURAL DEVELOPMENT PROGRAMME MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE SERVICE (KWIRS) MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY KWARA INVESTMENT PROMOTION AGENCY MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY KWARA STATE RURAL ELECTRIFICATION BOARD (REB) OFFICE OF SURVEYOR -GENERAL OF THE STATE	- 3,002,850.00 2,295,661.95 - 291,000,000.02 11,000,000.00 3,000,000.00 - - 858,648,848.50 3,483,288,652.05 - - - 450,000.00	150,000,000.00 1,000,000.00 3,231,600.00 2,394,840.00 600,000.00 291,750,000.00 11,000,000.00 - 500,000.00 1,000,000,172.00 4,500,000,000.00 - 450,000.00 - 450,000.00	150,000,000.00 1,000,000.00 228,750.00 99,178.05 600,000.00 749,999.98 - 500,000.00 - 500,000.00 141,351,323.50 1,016,711,347.95	269,507,200.00 2,500,000.00 3,231,600.00 4,512,187.18 - 276,484,883.64 10,000,000.00 5,280,000.00 - 800,000.00 2,116,346,861.97 1,913,492,531.38
025210200100 KWARA STATE WATER COORPERATION 890,000.00 1,000,000.00 110,000.00 3,226,393.90 KWARA STATE RURAL WATER SUPPLY AND ***	016100100100 011101000100 012300300100 012300400100 012301300100 012500100100 014700100100 021500100100 022000100100 022200100100 022201800100 022800100100 0223100300100 023400200100	ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE KWARA STATE CIVIL SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE AGRICULTURAL DEVELOPMENT PROGRAMME MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE SERVICE (KWIRS) MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY KWARA INVESTMENT PROMOTION AGENCY MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY KWARA STATE RURAL ELECTRIFICATION BOARD (REB) OFFICE OF SURVEYOR -GENERAL OF THE STATE	- 3,002,850.00 2,295,661.95 - 291,000,000.02 11,000,000.00 3,000,000.00 - - 858,648,848.50 3,483,288,652.05 - - - 450,000.00	\$150,000,000.00 1,000,000.00 3,231,600.00 2,394,840.00 600,000.00 291,750,000.00 11,000,000.00 - 500,000.00 4,500,000,000.00 50,356,511.00 - 450,000.00 - 500,000.00	150,000,000.00 1,000,000.00 228,750.00 99,178.05 600,000.00 749,999.98 - 500,000.00 - 500,000.00 141,351,323.50 1,016,711,347.95	269,507,200.00 2,500,000.00 3,231,600.00 4,512,187.18 - 276,484,883.64 10,000,000.00 5,280,000.00 800,000.00 2,116,346,861.97 1,913,492,531.38
KWARA STATE RURAL WATER SUPPLY AND	016100100100 011101000100 012300300100 012300400100 012301300100 012500100100 014700100100 021500100100 022500100100 022200100100 022200100100 022201800100 0223100300100 023400200100 023800100100	ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE KWARA STATE CIVIL SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE AGRICULTURAL DEVELOPMENT PROGRAMME MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE SERVICE (KWIRS) MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY KWARA INVESTMENT PROMOTION AGENCY MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY KWARA STATE RURAL ELECTRIFICATION BOARD (REB) OFFICE OF SURVEYOR -GENERAL OF THE STATE KWARA STATE COUNCIL FOR ARTS & CULTURE MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	- 3,002,850.00 2,295,661.95 - 291,000,000.00 3,000,000.00 3,000,000.00 858,648,848.50 3,483,288,652.05	\$150,000,000.00 1,000,000.00 3,231,600.00 2,394,840.00 600,000.00 291,750,000.00 11,000,000.00 500,000.00 4,500,000,000 450,000.00 500,000.00 1,000,000.00 1,000,000.00	150,000,000.00 1,000,000.00 228,750.00 99,178.05 600,000.00 749,999.98 - 500,000.00 141,351,323.50 1,016,711,347.95 50,356,511.00 - - - - - 1,000,000.00	269,507,200.00 2,500,000.00 3,231,600.00 4,512,187.18 - 276,484,883.64 10,000,000.00 5,280,000.00 800,000.00 2,116,346,861.97 1,913,492,531.38
	016100100100 011101000100 012300300100 012300400100 012301300100 012500100100 014700100100 021500100100 0221500100100 022200100100 022200100100 022201800100 022800100100 023400200100 023800100100 023800100100 023800100100	ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE KWARA STATE CIVIL SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE AGRICULTURAL DEVELOPMENT PROGRAMME MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE SERVICE (KWIRS) MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY KWARA INVESTMENT PROMOTION AGENCY MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY KWARA STATE RURAL ELECTRIFICATION BOARD (REB) OFFICE OF SURVEYOR -GENERAL OF THE STATE KWARA STATE COUNCIL FOR ARTS & CULTURE MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT BUREAU OF STATISTICS	- 3,002,850.00 2,295,661.95 - 291,000,000.00 3,000,000.00 858,648,848.50 3,483,288,652.05	\$150,000,000.00 1,000,000.00 3,231,600.00 2,394,840.00 600,000.00 291,750,000.00 11,000,000.00 - 500,000.00 4,500,000,000.00 50,356,511.00 - 450,000.00 - 500,000.00 1,000,000.00 1,000,000.00 500,000.00	150,000,000.00 1,000,000.00 228,750.00 99,178.05 600,000.00 749,999.98 - 500,000.00 141,351,323.50 1,016,711,347.95 50,356,511.00 - - - - 1,000,000.00 500,000.00	269,507,200.00 2,500,000.00 3,231,600.00 4,512,187.18 - 276,484,883.64 10,000,000.00 5,280,000.00 2,116,346,861.97 1,913,492,531.38 - 449,998.00 2,000,000.00
023210300100 SANITATION AGENCY (KUWASSA) - 500,000.00 -	016100100100 011101000100 012300300100 012300400100 012301300100 012500100100 014700100100 021500100100 0221500100100 022200100100 022200100100 022201800100 022800100100 023400200100 023800100100 023800100100 023800100100	ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE KWARA STATE CIVIL SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE AGRICULTURAL DEVELOPMENT PROGRAMME MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE SERVICE (KWIRS) MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY KWARA INVESTMENT PROMOTION AGENCY MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY KWARA STATE RURAL ELECTRIFICATION BOARD (REB) OFFICE OF SURVEYOR -GENERAL OF THE STATE KWARA STATE COUNCIL FOR ARTS & CULTURE MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT BUREAU OF STATISTICS KWARA STATE WATER COORPERATION	- 3,002,850.00 2,295,661.95 - 291,000,000.00 3,000,000.00 858,648,848.50 3,483,288,652.05	\$150,000,000.00 1,000,000.00 3,231,600.00 2,394,840.00 600,000.00 291,750,000.00 11,000,000.00 - 500,000.00 4,500,000,000.00 50,356,511.00 - 450,000.00 - 500,000.00 1,000,000.00 1,000,000.00 500,000.00	150,000,000.00 1,000,000.00 228,750.00 99,178.05 600,000.00 749,999.98 - 500,000.00 141,351,323.50 1,016,711,347.95 50,356,511.00 - - - - 1,000,000.00 500,000.00	269,507,200.00 2,500,000.00 3,231,600.00 4,512,187.18 - 276,484,883.64 10,000,000.00 5,280,000.00 2,116,346,861.97 1,913,492,531.38 - 449,998.00 2,000,000.00
	016100100100 011101000100 012300300100 012300300100 012301300100 012500100100 014700100100 021510200100 022000100100 022200100100 022201800100 022800100100 023800100100 023800100100 023800100100 023800100100 023800100100	ADMINISTRATIVE SECTOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE KWARA STATE CIVIL SERVICE COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE AGRICULTURAL DEVELOPMENT PROGRAMME MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE SERVICE (KWIRS) MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY KWARA INVESTMENT PROMOTION AGENCY MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY KWARA STATE RURAL ELECTRIFICATION BOARD (REB) OFFICE OF SURVEYOR -GENERAL OF THE STATE KWARA STATE COUNCIL FOR ARTS & CULTURE MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT BUREAU OF STATISTICS KWARA STATE RURAL WATER SUPPLY AND	- 3,002,850.00 2,295,661.95 - 291,000,000.02 11,000,000.00 3,000,000.00 858,648,848.50 3,483,288,652.05	\$150,000,000.00 1,000,000.00 3,231,600.00 2,394,840.00 600,000.00 291,750,000.00 11,000,000.00 - 500,000.00 4,500,000,000.00 50,356,511.00 - 450,000.00 - 500,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	150,000,000.00 1,000,000.00 228,750.00 99,178.05 600,000.00 749,999.98 - 500,000.00 141,351,323.50 1,016,711,347.95 50,356,511.00 - - - - 1,000,000.00 110,000.00 110,000.00	ACTUAL 269,507,200.00 2,500,000.00 3,231,600.00 4,512,187.18 - 276,484,883.64 10,000,000.00 5,280,000.00 - 800,000.00 2,116,346,861.97 1,913,492,531.38 449,998.00 2,000,000.00 - 3,226,393.90

SAMDONISTON SPRONGED SAMDONISTON SAM		KWARA GEOGRAPHICAL INFORMATION				
STREET COLOR COLOR	026000100100	SERVICE	9,221,600.00	8,900,000.00	(321,600.00)	4,822,650.00
	031801100100		1.000.000.00	1.000.000.00	_	_
					2,559,250.00	140,402,700.00
DESCRIPTION			1,014,000.00	1,575,000.00	561,000.00	830,000.00
MANA STATE UNIVERSAL BASIC COURT ON 1,000,000.00 1,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,100,000.0	032003100100				_	
19.1703900100 62.080 50.	051400100100	MINISTRY OF WOMEN AFFAIRS	-	-	-	-
0.1791/0000000 0.00000000 0.1000,000000 0.1100,0000000 0.1100,00000000 0.1100,00000000 0.1100,00000000000000000000000000000000						
NAMES TATE COLLEGE OF PEATH 13,500,000		, , ,	16,000,000.00	, ,	· ·	360,800,000.00
19.7171/20100 TECHNOLOGY, OFFA	051701000100		<u>-</u>	1,000,000.00	1,000,000.00	
0.51701500100 0.50701500100 0.50701500100 0.507015001000000 0.507015001000000 0.507015001000000 0.507015001000000 0.507015001000000 0.507015001000000 0.507015001000000 0.507015000000 0.5070150000000 0.5070150000000 0.5070150000000 0.5070150000000 0.5070150000000 0.5070150000000 0.5070150000000 0.5070150000000 0.5070150000000 0.5070150000000 0.5070150000000 0.5070150000000 0.5070150000000 0.5070150000000 0.5070150000000 0.5070150000000 0.507015000000 0.50701500000000000000000000000000000000	051701700100		13,500,000.00	13,500,000.00	-	11,588,500.00
0.51701900000 NAMAR STATE COLLEGE OF EDUCATION, LIDRIN 3,885,000 0	051701800100	KWARA STATE POLYTECHNIC ILORIN	13,079,650.00	14,000,000.00	920,350.00	11,824,256.68
0.51701900000 0.51701900300 0.5000000 0.5000000 0.5000000 0.5000000 0.5000000 0.5000000 0.5000000 0.50000000 0.50000000 0.50000000 0.50000000 0.50000000 0.50000000 0.50000000 0.50000000 0.50000000 0.50000000 0.50000000 0.50000000 0.50000000 0.50000000 0.50000000 0.50000000 0.500000000 0.500000000 0.500000000 0.500000000 0.500000000 0.500000000 0.500000000 0.500000000 0.500000000 0.500000000 0.500000000 0.500000000 0.500000000 0.50000000000	051701000100	KWARA STATE COLLEGE OF EDUCATION ORO	1 900 000 00	2 000 000 00	1 110 000 00	2 200 000 00
MARAS TATE COLLEGE OF EDUCATION 2,386,775.00 2,378,000.00 411,225.00 3,799,890.00	031701900100	KWAKA STATE COLLEGE OF EDUCATION, ONO	1,890,000.00	3,000,000.00	1,110,000.00	2,299,000.00
0.51702000000 NERNATIONAL AVAITON COLLEGE, ILCRIN 2.436,000.00 6,000,000.00 3,570,000.00 3,799,890.00	051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	3,865,000.00	4,000,000.00	135,000.00	120,000.00
OST-070200100 INTERNATIONAL AVAITION COLLEGE, ILORIN 2,430,000.00 6,000,000.00 3,750,000.00 3,750,000.00 3,750,000.00 1,000,000.00 3,750,000.00 3,750,000.00 1,000,000.00 3,750,000.00 1,000,0	05470400000	•	2 206 775 00	2 070 000 00	404 225 00	2 700 000 00
SYAMAS STATE TEACHING SERVICE SO0,000.00 1,500,000.00 1,500,000.00 1,59	051/01900300	LAFIAGI	2,396,775.00	2,878,000.00	481,225.00	3,799,890.00
	051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	2,430,000.00	6,000,000.00	3,570,000.00	3,762,700.00
INTERNATIONAL VOCATIONAL TICHINICAL 0901505500000 NIFERPERREURSENS COLLEGE (IVPCE) 0908.500.00 2,500.000.00 1,591.000.000 1,950.000.00 0921002000100 KWARA STATE HEALTH INSURANCE AGENCY		KWARA STATE TEACHING SERVICE				
052100200100 NARAS ATTAT HEALTH INSURANCE AGENCY	051705400100		500,000.00	1,500,000.00	1,000,000.00	900,000.00
0.521002000100 NAMAR STATE HEALTH INSURANCE AGENCY 1.000,000.00 1.000,000	051705500100		908 500 00	2 500 000 00	1 591 500 00	1 950 000 00
NAMAR STATE HOSPITAL MANAGEMENT 1,000,000,00 1,000,000,00 5,000,00 1,570,000,00	031/03300100	COLLEGE (IVILO)	500,500.00	2,300,000.00	1,551,500.00	1,330,000.00
	052100200100		-	-	-	-
Control Cont						
	052110200100		1,000,000.00	1,000,000.00	-	500,000.00
	052110400100		1,665,000.00	1,670,000.00	5,000.00	1,570,000.00
035301001000 MINISTRY OF ENVIRONMENT 344,908,700.00 344,908,700.00 - 284,906,700.60 0353015010100 ACENCY - 5,550,000.00 5,500,000.00 0350015010000 S00,000.00 300,000.00 035005020100 KWARA JATES FORTS COMMISSION - 500,000.00 5,500,000.00 035005020100 KWARA JURIES FORTS COMMISSION - 500,000.00 2,000,000.00 035005020100 MINISTRY OF LOCAL GOVT. & CHIEFTAINCY 0357001100110 MINISTRY OF LOCAL GOVT. & CHIEFTAINCY - 0357001100110 MINISTRY OF SOCIAL DEVELOPMENT - 0357001100110 MINISTRY OF SECRETARY TO THE STATE 035700100110 MINISTRY OF SECRETARY TO THE STATE 03570010010 MINISTR		KWARA STATE COLLEGE OF NURSING AND				, ,
NAMAR STATE ENVIRONMENTAL PROTECTION		•		, ,	(46,200.00)	
0.53930510010 ACENCY	053500100100		344,908,700.00	344,908,700.00	-	284,906,700.60
0.53905200100 NAMARA UNITED FOOTBALL CLUB	053501600100		-	5,650,000.00	5,650,000.00	-
MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	053905100100	KWARA STATE SPORTS COMMISSION	-	500,000.00	500,000.00	486,760.08
	053905200100	KWARA UNITED FOOTBALL CLUB	-	2,000,000.00	2,000,000.00	300,000.00
		MINISTRY OF LOCAL GOVT. & CHIEFTAINCY				
Total S.209,542,187.52 6.594,514,823.00 1,384,972,635.48 S.443,457,313.43	055100100100					
ACTUAL BUDGET VARIANCE ACTUAL	033100100100	7.1.7.1.1.0.7.1.1.2.00111111111111111111	-		-	-
ADMINISTRATIVE SECTOR 011100100100 GOVERNMENT HOUSE		MINISTRY OF SOCIAL DEVELOPMENT	-	-	-	-
ADMINISTRATIVE SECTOR		MINISTRY OF SOCIAL DEVELOPMENT	5,209,542,187.52	6,594,514,823.00	1,384,972,635.48	5,443,457,313.43
011100100100 GOVERNMENT HOUSE 177,303,120.00 251,075,000.00 73,771,880.00 124,753,500.00 011100100200 OFFICE OF THE DEPUTY GOVERNOR 55,050,000.00 59,858,000.00 4,808,000.00 7,380,000.00 OFFICE OF SCERETARY TO THE STATE 016100100100 GOVERNMENT 15,100,000.00 16,100,000.00 1,000,000.00 9,320,004.00 011101000100 KWARA STATE PUBLIC PROCUREMENT AGENCY 471,999.96 472,000.00 0.04 471,997.66 011101900100 MINISTRY OF SPECIAL DUTIES 1,273,910.00 1,538,500.00 264,590.00 1,538,000.00 01103700100 KWARA STATE MUSLIM PILGRIMS BOARD 368,999.83 398,000.00 29,000.17 382,103.49 KWARA STATE CHRISTIAN PILGRIM WELFARE 011103800100 BOARD 881,184.63 897,318.00 16,133.37 897,318.00 0123001000 MINISTRY OF COMMUNICATION 2,554,776.33 2,611,000.00 56,223.67 2,623,064.27 012300300100 KWARA STATE ELEVISION SERVICE 13,978,502.22 14,000,000.00 21,497.78 14,000,000.00 012300400100 KWARA STATE BROADCASTING CORPORATION 2,8215,619.71 28,274,708.00 59,088.29 27,205,725.83 KWARA STATE PIRMITING & PUBLISHING 012301300100 CORPORATION 4,650,450.00 4,651,920.00 1,470.00 4,277,120.00 0123001300100 CORPORATION (Free That Of Service 3,499,993.37 3,500,000.00 0.63 3,499,994.67 014000100100 AUDITOR-GENERAL STATE 2,556,786.00 2,556,786.00 - 4,956,603.00 014000100100 AUDITOR-GENERAL STATE 2,556,786.00 2,556,786.00 - 5,78,213.53 014700100100 KWARA STATE CIVIL SERVICE COMMISSION 4,589,499.96 4,589,500.00 0.04 4,307,041.63 KWARA STATE LOCAL GOVERNMENT SERVICE 3,499,993.37 319,424.00 26,395.03 279,686.32 01400100100 COMMISSION 293,028.97 319,424.00 26,395.03 279,686.32 ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL 293,028.97 319,424.00 26,395.03 279,686.32 ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL 2,325,999.96 2,326,000.00 0.04 1,717,662.67 KWARA STATE INDEPENDENT ELECTORAL 2,325,999.96 2,326,000.00 0.04 1,717,662.67	056700100100	MINISTRY OF SOCIAL DEVELOPMENT Total	5,209,542,187.52		1,384,972,635.48	
011100100200 OFFICE OF THE DEPUTY GOVERNOR S5,050,000.00 S9,858,000.00 4,808,000.00 7,380,000.00 016100100100 OFFICE OF SECRETARY TO THE STATE S1,100,000.00 16,100,000.00 1,000,000.00 9,320,004.00 011101000100 OFFICE OF SECRETARY TO THE STATE S1,100,000.00 16,100,000.00 1,000,000.00 9,320,004.00 011101000100 OFFICE OF SECRETARY TO THE STATE S1,210,000.00 16,100,000.00 1,000,000.00 0,04 471,997.66 011101900100 MINISTRY OF SPECIAL DUTIES 1,273,910.00 1,538,500.00 264,590.00 1,538,000.00 011103700100 KWARAS STATE MUSLIM PILGRIMS BOARD 368,999.83 398,000.00 29,000.17 382,103.49 0111013800100 BOARD SWARAS STATE CHRISTIAN PILGRIM WELFARE S1,273,910.00 16,133.37 887,318.00 012300100100 MINISTRY OF COMMUNICATION 2,554,776.33 2,611,000.00 21,497.78 14,000,000.00 012300100100 KWARAS STATE TELEVISION SERVICE 13,3978,502.22 14,000,000.00 21,497.78 14,000,000.00 012300400100 KWARAS STATE SIGNAGE AND ADVERTISEMENT ACREMICY (KWASAA) 1,757,400.00 1,757,400.00 59,088.29 27,205,725.83 KWARAS STATE PRINTING & PUBLISHING 1,757,400.00 1,575,400.00 1,470.00 4,277,120.00 012500100100 OFFICE OF HEAD OF SERVICE 3,499,993.7 3,500,000.00 1,470.00 4,277,120.00 012500100100 OFFICE OF HEAD OF SERVICE 3,499,993.7 3,500,000.00 0.63 3,499,946.70 1,4000100100 KWARAS STATE LOCAL GOVERNMENT SERVICE 1,776,769.60 1,776,768.00 0.04 4,307,041.63 KWARAS STATE LOCAL GOVERNMENT SERVICE 1,776,769.60 1,776,768.00 0.04 1,636,292.83 1,740,000 0.04 1,636,292.83 1,740,000 0.04 1,717,662.67 1,776,769.00 0.04 1,717,662.67 1,776,769.00 0.04 1,717,662.67 1,776,769.00 0.04 1,717,662.67 1,776,769.00 0.04 1,717,662.67 1,776,769.00 0.04 1,717,662.67 1,776,769.00 0.04 1,717,662.67 1,776,769.00 0.04 1,717,662.67 1,776,769.00 0.04 1,717,662.67 1,776,769.00 0.04 1,717,662.67 1,776,769.00 0.04 1,717,662.67 1,776,769.00 0	056700100100	MINISTRY OF SOCIAL DEVELOPMENT Total FUEL & LUBRICANTS - GENERAL		2022 Financial Year		2021 Financial Year
OFFICE OF SECRETARY TO THE STATE 15,100,000.00 16,100,000.00 1,000,000.00 9,320,004.00	220208	Total FUEL & LUBRICANTS - GENERAL ADMINISTRATIVE SECTOR	ACTUAL	2022 Financial Year BUDGET	VARIANCE	2021 Financial Year ACTUAL
011101000100 KWARA STATE PUBLIC PROCUREMENT AGENCY 471,999.96 472,000.00 0.04 471,997.66 011101900100 MINISTRY OF SPECIAL DUTIES 1,273,910.00 1,538,500.00 264,590.00 1,538,000.00 01103700100 KWARA STATE MUSLIM PILGRIMS BOARD 368,999.83 398,000.00 29,000.17 382,103.49 KWARA STATE CHRISTIAN PILGRIM WELFARE KWARA STATE CHRISTIAN PILGRIM WELFARE 881,184.63 897,318.00 16,133.37 897,318.00 01230010010 MINISTRY OF COMMUNICATION 2,554,776.33 2,611,000.00 56,223.67 2,623,064.27 2,623,004.27 2,012300300100 KWARA STATE TELEVISION SERVICE 13,978,502.22 14,000,000.00 21,497.78 14,000,000.00 1,497.78 14,000,000.00 1,2300400100 KWARA STATE BROADCASTING CORPORATION 28,215,619.71 28,274,708.00 59,088.29 27,205,725.83 KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) 1,757,400.00 1,757,400.00 - 850,050.00 KWARA STATE PRINTING & PUBLISHING 012301300100 CORPORATION (HERALD) 4,650,450.00 4,651,920.00 1,470.00 4,277,120.00 1,2500100100 CORPORATION (HERALD) 4,650,450.00 4,651,920.00 1,470.00 4,277,120.00 4,277,120.00 4,2	220208 011100100100	Total FUEL & LUBRICANTS - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE	ACTUAL 177,303,120.00	2022 Financial Year BUDGET 251,075,000.00	VARIANCE 73,771,880.00	2021 Financial Year ACTUAL 124,753,500.00
011101900100 MINISTRY OF SPECIAL DUTIES 1,273,910.00 1,538,500.00 264,590.00 1,538,000.00 01103700100 KWARA STATE MUSLIM PILGRIMS BOARD 368,999.83 398,000.00 29,000.17 382,103.49 KWARA STATE CHRISTIAN PILGRIM WELFARE 80ARD 881,184.63 897,318.00 16,133.37 897,318.00 012300100100 MINISTRY OF COMMUNICATION 2,554,776.33 2,611,000.00 56,223.67 2,623,064.27 012300300100 KWARA STATE TELEVISION SERVICE 13,978,502.22 14,000,000.00 21,497.78 14,000,000.00 012300400100 KWARA STATE BROADCASTING CORPORATION 28,215,619.71 28,274,708.00 59,088.29 27,205,725.83 KWARA STATE SIGNAGE AND ADVERTISEMENT 8,000,000,000 1,757,400.00 1,757,400.00 - 850,050.00 0.000,000,000 0.000,000,000,000,000,000,000,000,000,0	220208 011100100100	FUEL & LUBRICANTS - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR	ACTUAL 177,303,120.00	2022 Financial Year BUDGET 251,075,000.00	VARIANCE 73,771,880.00	2021 Financial Year ACTUAL 124,753,500.00
011101900100 MINISTRY OF SPECIAL DUTIES 1,273,910.00 1,538,500.00 264,590.00 1,538,000.00 01103700100 KWARA STATE MUSLIM PILGRIMS BOARD 368,999.83 398,000.00 29,000.17 382,103.49 KWARA STATE CHRISTIAN PILGRIM WELFARE 80ARD 881,184.63 897,318.00 16,133.37 897,318.00 012300100100 MINISTRY OF COMMUNICATION 2,554,776.33 2,611,000.00 56,223.67 2,623,064.27 012300300100 KWARA STATE TELEVISION SERVICE 13,978,502.22 14,000,000.00 21,497.78 14,000,000.00 012300400100 KWARA STATE BROADCASTING CORPORATION 28,215,619.71 28,274,708.00 59,088.29 27,205,725.83 KWARA STATE SIGNAGE AND ADVERTISEMENT 8,000,000,000 1,757,400.00 1,757,400.00 - 850,050.00 0.000,000,000 0.000,000,000,000,000,000,000,000,000,0	056700100100 220208 011100100100 011100100200	FUEL & LUBRICANTS - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE	ACTUAL 177,303,120.00 55,050,000.00	2022 Financial Year BUDGET 251,075,000.00 59,858,000.00	VARIANCE 73,771,880.00 4,808,000.00	2021 Financial Year ACTUAL 124,753,500.00 7,380,000.00
011103700100 KWARA STATE MUSLIM PILGRIMS BOARD 368,999.83 398,000.00 29,000.17 382,103.49 KWARA STATE CHRISTIAN PILGRIM WELFARE 011103800100 BOARD	056700100100 220208 011100100100 011100100200 016100100100	FUEL & LUBRICANTS - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT	ACTUAL 177,303,120.00 55,050,000.00 15,100,000.00	2022 Financial Year BUDGET 251,075,000.00 59,858,000.00 16,100,000.00	VARIANCE 73,771,880.00 4,808,000.00 1,000,000.00	2021 Financial Year ACTUAL 124,753,500.00 7,380,000.00 9,320,004.00
011103800100 BOARD	056700100100 220208 011100100100 011100100200 016100100100 011101000100	FUEL & LUBRICANTS - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY	ACTUAL 177,303,120.00 55,050,000.00 15,100,000.00 471,999.96	2022 Financial Year BUDGET 251,075,000.00 59,858,000.00 16,100,000.00 472,000.00	VARIANCE 73,771,880.00 4,808,000.00 1,000,000.00 0.04	2021 Financial Year ACTUAL 124,753,500.00 7,380,000.00 9,320,004.00 471,997.66
01230100100	056700100100 220208 011100100100 011100100200 016100100100 011101000100 011101900100	FUEL & LUBRICANTS - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES	ACTUAL 177,303,120.00 55,050,000.00 15,100,000.00 471,999.96 1,273,910.00	2022 Financial Year BUDGET 251,075,000.00 59,858,000.00 16,100,000.00 472,000.00 1,538,500.00	73,771,880.00 4,808,000.00 1,000,000.00 0.04 264,590.00	2021 Financial Year ACTUAL 124,753,500.00 7,380,000.00 9,320,004.00 471,997.66 1,538,000.00
01230300100 KWARA STATE TELEVISION SERVICE 13,978,502.22	056700100100 220208 011100100100 011100100200 016100100100 011101000100 011101900100 011103700100	FUEL & LUBRICANTS - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE	ACTUAL 177,303,120.00 55,050,000.00 15,100,000.00 471,999.96 1,273,910.00 368,999.83	2022 Financial Year BUDGET 251,075,000.00 59,858,000.00 16,100,000.00 472,000.00 1,538,500.00 398,000.00	73,771,880.00 4,808,000.00 1,000,000.00 0.04 264,590.00 29,000.17	2021 Financial Year ACTUAL 124,753,500.00 7,380,000.00 9,320,004.00 471,997.66 1,538,000.00 382,103.49
012300400100 KWARA STATE BROADCASTING CORPORATION 28,215,619.71 28,274,708.00 59,088.29 27,205,725.83 KWARA STATE SIGNAGE AND ADVERTISEMENT 1,757,400.00 1,757,400.00 - 850,050.00 KWARA STATE SIGNING & PUBLISHING KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) 4,650,450.00 4,651,920.00 1,470.00 4,277,120.00 012500100100 OFFICE OF HEAD OF SERVICE 3,499,999.37 3,500,000.00 0.63 3,499,994.67 014000100100 AUDITOR-GENERAL STATE 2,556,786.00 2,556,786.00 - 4,956,603.00 01400010020 LOCAL GOVERNMENT AUDITOR-GENERAL 265,554.00 265,554.00 - 578,213.53 014700100100 KWARA STATE LOCAL GOVERNMENT SERVICE 014700100200 COMMISSION 4,589,499.96 4,589,500.00 0.04 4,307,041.63 KWARA STATE LOCAL GOVERNMENT SERVICE 0,776,767.96 1,776,768.00 0.04 1,636,292.83 KWARA STATE INDEPENDENT ELECTORAL 0293,028.97 319,424.00 26,395.03 279,686.32 ECONOMIC SECTOR	056700100100 220208 011100100100 011100100200 016100100100 011101000100 011101900100 011103700100 011103800100	FUEL & LUBRICANTS - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD	ACTUAL 177,303,120.00 55,050,000.00 15,100,000.00 471,999.96 1,273,910.00 368,999.83 881,184.63	2022 Financial Year BUDGET 251,075,000.00 59,858,000.00 16,100,000.00 472,000.00 1,538,500.00 398,000.00	73,771,880.00 4,808,000.00 1,000,000.00 0.04 264,590.00 29,000.17	2021 Financial Year ACTUAL 124,753,500.00 7,380,000.00 9,320,004.00 471,997.66 1,538,000.00 382,103.49 897,318.00
NAME	056700100100 220208 011100100100 011100100200 016100100100 011101900100 011103700100 011103800100 012300100100	FUEL & LUBRICANTS - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION	ACTUAL 177,303,120.00 55,050,000.00 15,100,000.00 471,999.96 1,273,910.00 368,999.83 881,184.63 2,554,776.33	2022 Financial Year BUDGET 251,075,000.00 59,858,000.00 16,100,000.00 472,000.00 1,538,500.00 398,000.00 897,318.00 2,611,000.00	73,771,880.00 4,808,000.00 1,000,000.00 0.04 264,590.00 29,000.17 16,133.37 56,223.67	2021 Financial Year ACTUAL 124,753,500.00 7,380,000.00 9,320,004.00 471,997.66 1,538,000.00 382,103.49 897,318.00 2,623,064.27
012301100100 AGENCY (KWASAA) 1,757,400.00 1,757,400.00 - 850,050.00	056700100100 220208 011100100100 011100100200 016100100100 011101900100 011103700100 011103800100 012300100100	FUEL & LUBRICANTS - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION	ACTUAL 177,303,120.00 55,050,000.00 15,100,000.00 471,999.96 1,273,910.00 368,999.83 881,184.63 2,554,776.33	2022 Financial Year BUDGET 251,075,000.00 59,858,000.00 16,100,000.00 472,000.00 1,538,500.00 398,000.00 897,318.00 2,611,000.00	73,771,880.00 4,808,000.00 1,000,000.00 0.04 264,590.00 29,000.17 16,133.37 56,223.67	2021 Financial Year ACTUAL 124,753,500.00 7,380,000.00 9,320,004.00 471,997.66 1,538,000.00 382,103.49 897,318.00 2,623,064.27
KWARA STATE PRINTING & PUBLISHING 1,4550,450.00 4,651,920.00 1,470.00 4,277,120.00 1,2500100100 0FFICE OF HEAD OF SERVICE 3,499,999.37 3,500,000.00 0.63 3,499,994.67 014000100100 AUDITOR-GENERAL STATE 2,556,786.00 2,556,786.00 - 4,956,603.00 014000100200 LOCAL GOVERNMENT AUDITOR-GENERAL 265,554.00 265,554.00 - 578,213.53 014700100100 KWARA STATE CIVIL SERVICE COMMISSION 4,589,499.96 4,589,500.00 0.04 4,307,041.63 KWARA STATE LOCAL GOVERNMENT SERVICE 014700100200 COMMISSION 1,776,767.96 1,776,768.00 0.04 1,636,292.83 KWARA STATE INDEPENDENT ELECTORAL COMMISSION 293,028.97 319,424.00 26,395.03 279,686.32 ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT 6,000,000.00 6,000,000.00 - 2,617,479.14 KWARA STATE AGRICULTURAL DEVELOPMENT C021510200100 PROGRAMME 2,325,999.96 2,326,000.00 0.04 1,717,662.67 KWARA STATE FADAMA DEVELOPMENT 547,811.00 547,811.00 - 347,811.00 022000100100 MINISTRY OF FINANCE 23,327,859.98 23,327,860.00 0.02 18,790,282.74 KWARA STATE INTERNAL REVENUE SERVICE COMMISSION COMMI	056700100100 220208 011100100100 011100100200 016100100100 011101900100 011103700100 011103800100 012300100100 012300300100	Total FUEL & LUBRICANTS - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION	ACTUAL 177,303,120.00 55,050,000.00 15,100,000.00 471,999.96 1,273,910.00 368,999.83 881,184.63 2,554,776.33 13,978,502.22	2022 Financial Year BUDGET 251,075,000.00 59,858,000.00 16,100,000.00 472,000.00 1,538,500.00 398,000.00 897,318.00 2,611,000.00 14,000,000.00	73,771,880.00 4,808,000.00 1,000,000.00 0.04 264,590.00 29,000.17 16,133.37 56,223.67 21,497.78	2021 Financial Year ACTUAL 124,753,500.00 7,380,000.00 9,320,004.00 471,997.66 1,538,000.00 382,103.49 897,318.00 2,623,064.27 14,000,000.00
012301300100 CORPORATION (HERALD) 4,650,450.00 4,651,920.00 1,470.00 4,277,120.00 012500100100 OFFICE OF HEAD OF SERVICE 3,499,999.37 3,500,000.00 0.63 3,499,994.67 014000100100 AUDITOR-GENERAL STATE 2,556,786.00 2,556,786.00 - 4,956,603.00 014000100200 LOCAL GOVERNMENT AUDITOR-GENERAL 265,554.00 265,554.00 - 578,213.53 014700100100 KWARA STATE CIVIL SERVICE COMMISSION 4,589,499.96 4,589,500.00 0.04 4,307,041.63 KWARA STATE LOCAL GOVERNMENT SERVICE 1,776,767.96 1,776,768.00 0.04 1,636,292.83 KWARA STATE INDEPENDENT ELECTORAL 293,028.97 319,424.00 26,395.03 279,686.32 ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL 6,000,000.00 6,000,000.00 - 2,617,479.14 VEVELOPMENT 6,000,000.00 6,000,000.00 0.04 1,717,662.67 VAGRA STATE FADAMA DEVELOPMENT 2,325,999.96 2,326,000.00 0.04 1,717,662.67 VEVARA STATE FADAMA DEVELOPMENT 547,8	056700100100 220208 011100100100 011100100200 016100100100 011101900100 011103700100 011103800100 012300100100 012300300100 012300400100	Total FUEL & LUBRICANTS - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT	ACTUAL 177,303,120.00 55,050,000.00 15,100,000.00 471,999.96 1,273,910.00 368,999.83 881,184.63 2,554,776.33 13,978,502.22 28,215,619.71	2022 Financial Year BUDGET 251,075,000.00 59,858,000.00 16,100,000.00 472,000.00 1,538,500.00 398,000.00 897,318.00 2,611,000.00 14,000,000.00 28,274,708.00	73,771,880.00 4,808,000.00 1,000,000.00 0.04 264,590.00 29,000.17 16,133.37 56,223.67 21,497.78	2021 Financial Year ACTUAL 124,753,500.00 7,380,000.00 9,320,004.00 471,997.66 1,538,000.00 382,103.49 897,318.00 2,623,064.27 14,000,000.00 27,205,725.83
01400100100 AUDITOR-GENERAL STATE 2,556,786.00 2,556,786.00 - 4,956,603.00 014000100200 LOCAL GOVERNMENT AUDITOR-GENERAL 265,554.00 265,554.00 - 578,213.53 014700100100 KWARA STATE CIVIL SERVICE COMMISSION 4,589,499.96 4,589,500.00 0.04 4,307,041.63 KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION 1,776,767.96 1,776,768.00 0.04 1,636,292.83 014700100200 COMMISSION 293,028.97 319,424.00 26,395.03 279,686.32 014800100100 COMMISSION 293,028.97 319,424.00 26,395.03 279,686.32 021500100100 DEVELOPMENT 6,000,000.00 6,000,000.00 - 2,617,479.14 021500100100 DEVELOPMENT 2,325,999.96 2,326,000.00 0.04 1,717,662.67 KWARA STATE AGRICULTURAL DEVELOPMENT 547,811.00 547,811.00 - 347,811.00 02200100100 MINISTRY OF FINANCE 23,327,859.98 23,327,860.00 0.02 18,790,282.74 KWARA STATE INTERNAL REVENUE SERVICE 4,589,500.00 0.04 1,790,282.74 KWARA STATE INTERNAL REVENUE SERVICE 23,327,859.98 23,327,860.00 0.02 18,790,282.74 Contact	056700100100 220208 011100100100 011100100200 016100100100 011101900100 011103700100 011103800100 012300100100 012300300100 012300400100	FUEL & LUBRICANTS - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	ACTUAL 177,303,120.00 55,050,000.00 15,100,000.00 471,999.96 1,273,910.00 368,999.83 881,184.63 2,554,776.33 13,978,502.22 28,215,619.71	2022 Financial Year BUDGET 251,075,000.00 59,858,000.00 16,100,000.00 472,000.00 1,538,500.00 398,000.00 897,318.00 2,611,000.00 14,000,000.00 28,274,708.00	73,771,880.00 4,808,000.00 1,000,000.00 0.04 264,590.00 29,000.17 16,133.37 56,223.67 21,497.78	2021 Financial Year ACTUAL 124,753,500.00 7,380,000.00 9,320,004.00 471,997.66 1,538,000.00 382,103.49 897,318.00 2,623,064.27 14,000,000.00 27,205,725.83
D14000100200 LOCAL GOVERNMENT AUDITOR-GENERAL 265,554.00 265,554.00 - 578,213.53	056700100100 220208 011100100100 011100100200 016100100100 011101900100 011103700100 012300100100 012300300100 012300400100 012301100100 012301300100	FUEL & LUBRICANTS - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD)	ACTUAL 177,303,120.00 55,050,000.00 15,100,000.00 471,999.96 1,273,910.00 368,999.83 881,184.63 2,554,776.33 13,978,502.22 28,215,619.71 1,757,400.00 4,650,450.00	2022 Financial Year BUDGET 251,075,000.00 59,858,000.00 16,100,000.00 472,000.00 1,538,500.00 398,000.00 897,318.00 2,611,000.00 14,000,000.00 28,274,708.00 1,757,400.00 4,651,920.00	VARIANCE 73,771,880.00 4,808,000.00 1,000,000.00 0.04 264,590.00 29,000.17 16,133.37 56,223.67 21,497.78 59,088.29	2021 Financial Year ACTUAL 124,753,500.00 7,380,000.00 9,320,004.00 471,997.66 1,538,000.00 382,103.49 897,318.00 2,623,064.27 14,000,000.00 27,205,725.83 850,050.00 4,277,120.00
014700100100 KWARA STATE CIVIL SERVICE COMMISSION 4,589,499.96 4,589,500.00 0.04 4,307,041.63 KWARA STATE LOCAL GOVERNMENT SERVICE 014700100200 COMMISION 1,776,767.96 1,776,768.00 0.04 1,636,292.83 KWARA STATE INDEPENDENT ELECTORAL 014800100100 COMMISSION 293,028.97 319,424.00 26,395.03 279,686.32 ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL 021500100100 DEVELOPMENT 6,000,000.00 6,000,000.00 - 2,617,479.14 KWARA STATE AGRICULTURAL DEVELOPMENT 021510200100 PROGRAMME 2,325,999.96 2,326,000.00 0.04 1,717,662.67 KWARA STATE FADAMA DEVELOPMENT 021510600100 PROJECT 547,811.00 547,811.00 - 347,811.00 022000100100 MINISTRY OF FINANCE 23,327,859.98 23,327,860.00 0.02 18,790,282.74	056700100100 220208 011100100100 011100100200 016100100100 011101900100 011103700100 012300100100 012300300100 012301100100 012301300100 012500100100 012500100100	FUEL & LUBRICANTS - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE	ACTUAL 177,303,120.00 55,050,000.00 15,100,000.00 471,999.96 1,273,910.00 368,999.83 881,184.63 2,554,776.33 13,978,502.22 28,215,619.71 1,757,400.00 4,650,450.00 3,499,999.37	2022 Financial Year BUDGET 251,075,000.00 59,858,000.00 16,100,000.00 472,000.00 1,538,500.00 398,000.00 897,318.00 2,611,000.00 14,000,000.00 28,274,708.00 1,757,400.00 4,651,920.00 3,500,000.00	VARIANCE 73,771,880.00 4,808,000.00 1,000,000.00 0.04 264,590.00 29,000.17 16,133.37 56,223.67 21,497.78 59,088.29 1,470.00 0.63	2021 Financial Year ACTUAL 124,753,500.00 7,380,000.00 9,320,004.00 471,997.66 1,538,000.00 382,103.49 897,318.00 2,623,064.27 14,000,000.00 27,205,725.83 850,050.00 4,277,120.00 3,499,994.67
KWARA STATE LOCAL GOVERNMENT SERVICE 1,776,767.96 1,776,768.00 0.04 1,636,292.83	011100100100 011100100100 011100100100 0111010010	FUEL & LUBRICANTS - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE	ACTUAL 177,303,120.00 55,050,000.00 15,100,000.00 471,999.96 1,273,910.00 368,999.83 881,184.63 2,554,776.33 13,978,502.22 28,215,619.71 1,757,400.00 4,650,450.00 3,499,999.37 2,556,786.00	2022 Financial Year BUDGET 251,075,000.00 59,858,000.00 16,100,000.00 472,000.00 1,538,500.00 398,000.00 897,318.00 2,611,000.00 14,000,000.00 28,274,708.00 1,757,400.00 4,651,920.00 3,500,000.00 2,556,786.00	VARIANCE 73,771,880.00 4,808,000.00 1,000,000.00 0.04 264,590.00 29,000.17 16,133.37 56,223.67 21,497.78 59,088.29 - 1,470.00 0.63 -	2021 Financial Year ACTUAL 124,753,500.00 7,380,000.00 9,320,004.00 471,997.66 1,538,000.00 382,103.49 897,318.00 2,623,064.27 14,000,000.00 27,205,725.83 850,050.00 4,277,120.00 3,499,994.67 4,956,603.00
014700100200 COMMISION 1,776,767.96 1,776,768.00 0.04 1,636,292.83 KWARA STATE INDEPENDENT ELECTORAL 014800100100 COMMISSION 293,028.97 319,424.00 26,395.03 279,686.32 ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL 6,000,000.00 6,000,000.00 - 2,617,479.14 KWARA STATE AGRICULTURAL DEVELOPMENT 2,325,999.96 2,326,000.00 0.04 1,717,662.67 KWARA STATE FADAMA DEVELOPMENT 547,811.00 547,811.00 - 347,811.00 021510600100 PROJECT 547,811.00 547,811.00 - 347,811.00 022000100100 MINISTRY OF FINANCE 23,327,859.98 23,327,860.00 0.02 18,790,282.74 KWARA STATE INTERNAL REVENUE SERVICE KWARA STATE INTERNAL REVENUE SERVICE - - 347,811.00	011100100100 011100100100 011100100100 0111010010	FUEL & LUBRICANTS - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE	ACTUAL 177,303,120.00 55,050,000.00 15,100,000.00 471,999.96 1,273,910.00 368,999.83 881,184.63 2,554,776.33 13,978,502.22 28,215,619.71 1,757,400.00 4,650,450.00 3,499,999.37 2,556,786.00	2022 Financial Year BUDGET 251,075,000.00 59,858,000.00 16,100,000.00 472,000.00 1,538,500.00 398,000.00 897,318.00 2,611,000.00 14,000,000.00 28,274,708.00 1,757,400.00 4,651,920.00 3,500,000.00 2,556,786.00	VARIANCE 73,771,880.00 4,808,000.00 1,000,000.00 0.04 264,590.00 29,000.17 16,133.37 56,223.67 21,497.78 59,088.29 - 1,470.00 0.63 -	2021 Financial Year ACTUAL 124,753,500.00 7,380,000.00 9,320,004.00 471,997.66 1,538,000.00 382,103.49 897,318.00 2,623,064.27 14,000,000.00 27,205,725.83 850,050.00 4,277,120.00 3,499,994.67 4,956,603.00
KWARA STATE INDEPENDENT ELECTORAL 293,028.97 319,424.00 26,395.03 279,686.32	011100100100 011100100100 011100100100 0111010010	Total FUEL & LUBRICANTS - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL	ACTUAL 177,303,120.00 55,050,000.00 15,100,000.00 471,999.96 1,273,910.00 368,999.83 881,184.63 2,554,776.33 13,978,502.22 28,215,619.71 1,757,400.00 4,650,450.00 3,499,999.37 2,556,786.00 265,554.00	2022 Financial Year BUDGET 251,075,000.00 59,858,000.00 16,100,000.00 472,000.00 1,538,500.00 398,000.00 897,318.00 2,611,000.00 14,000,000.00 28,274,708.00 1,757,400.00 4,651,920.00 3,500,000.00 2,556,786.00 265,554.00	VARIANCE 73,771,880.00 4,808,000.00 1,000,000.00 0.04 264,590.00 29,000.17 16,133.37 56,223.67 21,497.78 59,088.29 - 1,470.00 0.63	2021 Financial Year ACTUAL 124,753,500.00 7,380,000.00 9,320,004.00 471,997.66 1,538,000.00 382,103.49 897,318.00 2,623,064.27 14,000,000.00 27,205,725.83 850,050.00 4,277,120.00 3,499,994.67 4,956,603.00 578,213.53
014800100100 COMMISSION 293,028.97 319,424.00 26,395.03 279,686.32 ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL 6,000,000.00 6,000,000.00 - 2,617,479.14 KWARA STATE AGRICULTURAL DEVELOPMENT 2,325,999.96 2,326,000.00 0.04 1,717,662.67 KWARA STATE FADAMA DEVELOPMENT 547,811.00 547,811.00 - 347,811.00 022000100100 MINISTRY OF FINANCE 23,327,859.98 23,327,860.00 0.02 18,790,282.74 KWARA STATE INTERNAL REVENUE SERVICE KWARA STATE INTERNAL REVENUE SERVICE - - - 347,812.04 -	011100100100 011100100100 011100100100 0111010010	Total FUEL & LUBRICANTS - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL KWARA STATE CIVIL SERVICE COMMISSION KWARA STATE LOCAL GOVERNMENT SERVICE	ACTUAL 177,303,120.00 55,050,000.00 15,100,000.00 471,999.96 1,273,910.00 368,999.83 881,184.63 2,554,776.33 13,978,502.22 28,215,619.71 1,757,400.00 4,650,450.00 3,499,999.37 2,556,786.00 265,554.00 4,589,499.96	2022 Financial Year BUDGET 251,075,000.00 59,858,000.00 16,100,000.00 472,000.00 1,538,500.00 398,000.00 897,318.00 2,611,000.00 14,000,000.00 28,274,708.00 1,757,400.00 4,651,920.00 3,500,000.00 2,556,786.00 265,554.00 4,589,500.00	VARIANCE 73,771,880.00 4,808,000.00 1,000,000.00 0.04 264,590.00 29,000.17 16,133.37 56,223.67 21,497.78 59,088.29 1,470.00 0.63 0.04	2021 Financial Year ACTUAL 124,753,500.00 7,380,000.00 9,320,004.00 471,997.66 1,538,000.00 382,103.49 897,318.00 2,623,064.27 14,000,000.00 27,205,725.83 850,050.00 4,277,120.00 3,499,994.67 4,956,603.00 578,213.53
MINISTRY OF AGRICULTURE AND RURAL 021500100100 DEVELOPMENT 6,000,000.00 6,000,000.00 - 2,617,479.14	011100100100 011100100100 011100100100 0111010010	Total FUEL & LUBRICANTS - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL KWARA STATE CIVIL SERVICE COMMISSION KWARA STATE LOCAL GOVERNMENT SERVICE COMMISION	ACTUAL 177,303,120.00 55,050,000.00 15,100,000.00 471,999.96 1,273,910.00 368,999.83 881,184.63 2,554,776.33 13,978,502.22 28,215,619.71 1,757,400.00 4,650,450.00 3,499,999.37 2,556,786.00 265,554.00 4,589,499.96	2022 Financial Year BUDGET 251,075,000.00 59,858,000.00 16,100,000.00 472,000.00 1,538,500.00 398,000.00 897,318.00 2,611,000.00 14,000,000.00 28,274,708.00 1,757,400.00 4,651,920.00 3,500,000.00 2,556,786.00 265,554.00 4,589,500.00	VARIANCE 73,771,880.00 4,808,000.00 1,000,000.00 0.04 264,590.00 29,000.17 16,133.37 56,223.67 21,497.78 59,088.29 1,470.00 0.63 0.04	2021 Financial Year ACTUAL 124,753,500.00 7,380,000.00 9,320,004.00 471,997.66 1,538,000.00 382,103.49 897,318.00 2,623,064.27 14,000,000.00 27,205,725.83 850,050.00 4,277,120.00 3,499,994.67 4,956,603.00 578,213.53
021500100100 DEVELOPMENT 6,000,000.00 6,000,000.00 - 2,617,479.14 021510200100 PROGRAMME 2,325,999.96 2,326,000.00 0.04 1,717,662.67 KWARA STATE FADAMA DEVELOPMENT 547,811.00 547,811.00 - 347,811.00 022000100100 MINISTRY OF FINANCE 23,327,859.98 23,327,860.00 0.02 18,790,282.74 KWARA STATE INTERNAL REVENUE SERVICE KWARA STATE INTERNAL REVENUE SERVICE - - 347,811.00	011100100100 011100100100 011100100100 0111010010	Total FUEL & LUBRICANTS - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL KWARA STATE CIVIL SERVICE COMMISSION KWARA STATE LOCAL GOVERNMENT SERVICE COMMISION KWARA STATE INDEPENDENT ELECTORAL	ACTUAL 177,303,120.00 55,050,000.00 15,100,000.00 471,999.96 1,273,910.00 368,999.83 881,184.63 2,554,776.33 13,978,502.22 28,215,619.71 1,757,400.00 4,650,450.00 3,499,999.37 2,556,786.00 265,554.00 4,589,499.96 1,776,767.96	2022 Financial Year BUDGET 251,075,000.00 59,858,000.00 16,100,000.00 472,000.00 1,538,500.00 398,000.00 897,318.00 2,611,000.00 14,000,000.00 28,274,708.00 1,757,400.00 4,651,920.00 3,500,000.00 2,556,786.00 265,554.00 4,589,500.00	VARIANCE 73,771,880.00 4,808,000.00 1,000,000.00 0.04 264,590.00 29,000.17 16,133.37 56,223.67 21,497.78 59,088.29 - 1,470.00 0.63 - 0.04 0.04	2021 Financial Year ACTUAL 124,753,500.00 7,380,000.00 9,320,004.00 471,997.66 1,538,000.00 382,103.49 897,318.00 2,623,064.27 14,000,000.00 27,205,725.83 850,050.00 4,277,120.00 3,499,994.67 4,956,603.00 578,213.53 4,307,041.63 1,636,292.83
KWARA STATE AGRICULTURAL DEVELOPMENT 021510200100 PROGRAMME 2,325,999.96 2,326,000.00 0.04 1,717,662.67	011100100100 011100100100 011100100100 0111010010	FUEL & LUBRICANTS - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION KWARA STATE INDEPENDENT ELECTORAL COMMISSION ECONOMIC SECTOR	ACTUAL 177,303,120.00 55,050,000.00 15,100,000.00 471,999.96 1,273,910.00 368,999.83 881,184.63 2,554,776.33 13,978,502.22 28,215,619.71 1,757,400.00 4,650,450.00 3,499,999.37 2,556,786.00 265,554.00 4,589,499.96 1,776,767.96	2022 Financial Year BUDGET 251,075,000.00 59,858,000.00 16,100,000.00 472,000.00 1,538,500.00 398,000.00 897,318.00 2,611,000.00 14,000,000.00 28,274,708.00 1,757,400.00 4,651,920.00 3,500,000.00 2,556,786.00 265,554.00 4,589,500.00	VARIANCE 73,771,880.00 4,808,000.00 1,000,000.00 0.04 264,590.00 29,000.17 16,133.37 56,223.67 21,497.78 59,088.29 - 1,470.00 0.63 - 0.04 0.04	2021 Financial Year ACTUAL 124,753,500.00 7,380,000.00 9,320,004.00 471,997.66 1,538,000.00 382,103.49 897,318.00 2,623,064.27 14,000,000.00 27,205,725.83 850,050.00 4,277,120.00 3,499,994.67 4,956,603.00 578,213.53 4,307,041.63 1,636,292.83
021510200100 PROGRAMME 2,325,999.96 2,326,000.00 0.04 1,717,662.67 KWARA STATE FADAMA DEVELOPMENT 547,811.00 547,811.00 - 347,811.00 022000100100 MINISTRY OF FINANCE 23,327,859.98 23,327,860.00 0.02 18,790,282.74 KWARA STATE INTERNAL REVENUE SERVICE *** **** **** ****	011100100100 011100100100 011100100100 0111010010	FUEL & LUBRICANTS - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION KWARA STATE INDEPENDENT ELECTORAL COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL	ACTUAL 177,303,120.00 55,050,000.00 15,100,000.00 471,999.96 1,273,910.00 368,999.83 881,184.63 2,554,776.33 13,978,502.22 28,215,619.71 1,757,400.00 4,650,450.00 3,499,999.37 2,556,786.00 265,554.00 4,589,499.96 1,776,767.96 293,028.97	2022 Financial Year BUDGET 251,075,000.00 59,858,000.00 16,100,000.00 472,000.00 1,538,500.00 398,000.00 897,318.00 2,611,000.00 14,000,000.00 28,274,708.00 1,757,400.00 4,651,920.00 3,500,000.00 2,556,786.00 265,554.00 4,589,500.00 1,776,768.00 319,424.00	VARIANCE 73,771,880.00 4,808,000.00 1,000,000.00 0.04 264,590.00 29,000.17 16,133.37 56,223.67 21,497.78 59,088.29 - 1,470.00 0.63 - 0.04 0.04	2021 Financial Year ACTUAL 124,753,500.00 7,380,000.00 9,320,004.00 471,997.66 1,538,000.00 382,103.49 897,318.00 2,623,064.27 14,000,000.00 27,205,725.83 850,050.00 4,277,120.00 3,499,994.67 4,956,603.00 578,213.53 4,307,041.63 1,636,292.83 279,686.32
021510600100 PROJECT 547,811.00 547,811.00 - 347,811.00 022000100100 MINISTRY OF FINANCE 23,327,859.98 23,327,860.00 0.02 18,790,282.74 KWARA STATE INTERNAL REVENUE SERVICE *** *** *** ***	011100100100 011100100100 011100100100 0111010010	FUEL & LUBRICANTS - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL KWARA STATE CIVIL SERVICE COMMISSION KWARA STATE INDEPENDENT ELECTORAL COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	ACTUAL 177,303,120.00 55,050,000.00 15,100,000.00 471,999.96 1,273,910.00 368,999.83 881,184.63 2,554,776.33 13,978,502.22 28,215,619.71 1,757,400.00 4,650,450.00 3,499,999.37 2,556,786.00 265,554.00 4,589,499.96 1,776,767.96 293,028.97	2022 Financial Year BUDGET 251,075,000.00 59,858,000.00 16,100,000.00 472,000.00 1,538,500.00 398,000.00 897,318.00 2,611,000.00 14,000,000.00 28,274,708.00 1,757,400.00 4,651,920.00 3,500,000.00 2,556,786.00 265,554.00 4,589,500.00 1,776,768.00 319,424.00	VARIANCE 73,771,880.00 4,808,000.00 1,000,000.00 0.04 264,590.00 29,000.17 16,133.37 56,223.67 21,497.78 59,088.29 - 1,470.00 0.63 - 0.04 0.04	2021 Financial Year ACTUAL 124,753,500.00 7,380,000.00 9,320,004.00 471,997.66 1,538,000.00 382,103.49 897,318.00 2,623,064.27 14,000,000.00 27,205,725.83 850,050.00 4,277,120.00 3,499,994.67 4,956,603.00 578,213.53 4,307,041.63 1,636,292.83 279,686.32
022000100100 MINISTRY OF FINANCE 23,327,859.98 23,327,860.00 0.02 18,790,282.74 KWARA STATE INTERNAL REVENUE SERVICE <	011100100100 011100100100 011100100100 0111010010	FUEL & LUBRICANTS - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION KWARA STATE INDEPENDENT ELECTORAL COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE AGRICULTURAL DEVELOPMENT	ACTUAL 177,303,120.00 55,050,000.00 15,100,000.00 471,999.96 1,273,910.00 368,999.83 881,184.63 2,554,776.33 13,978,502.22 28,215,619.71 1,757,400.00 4,650,450.00 3,499,999.37 2,556,786.00 265,554.00 4,589,499.96 1,776,767.96 293,028.97 6,000,000.00	2022 Financial Year BUDGET 251,075,000.00 59,858,000.00 16,100,000.00 472,000.00 1,538,500.00 398,000.00 897,318.00 2,611,000.00 14,000,000.00 28,274,708.00 1,757,400.00 4,651,920.00 3,500,000.00 2,556,786.00 265,554.00 4,589,500.00 1,776,768.00 319,424.00 6,000,000.00	VARIANCE 73,771,880.00 4,808,000.00 1,000,000.00 0.04 264,590.00 29,000.17 16,133.37 56,223.67 21,497.78 59,088.29 - 1,470.00 0.63 0.04 0.04 26,395.03	2021 Financial Year ACTUAL 124,753,500.00 7,380,000.00 9,320,004.00 471,997.66 1,538,000.00 382,103.49 897,318.00 2,623,064.27 14,000,000.00 27,205,725.83 850,050.00 4,277,120.00 3,499,994.67 4,956,603.00 578,213.53 4,307,041.63 1,636,292.83 279,686.32 2,617,479.14
KWARA STATE INTERNAL REVENUE SERVICE	011100100100 011100100100 011100100100 0111010010	FUEL & LUBRICANTS - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION KWARA STATE INDEPENDENT ELECTORAL COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE FADAMA DEVELOPMENT PROGRAMME KWARA STATE FADAMA DEVELOPMENT	ACTUAL 177,303,120.00 55,050,000.00 15,100,000.00 471,999.96 1,273,910.00 368,999.83 881,184.63 2,554,776.33 13,978,502.22 28,215,619.71 1,757,400.00 4,650,450.00 3,499,999.37 2,556,786.00 265,554.00 4,589,499.96 1,776,767.96 293,028.97 6,000,000.00 2,325,999.96	2022 Financial Year BUDGET 251,075,000.00 59,858,000.00 472,000.00 472,000.00 1,538,500.00 398,000.00 897,318.00 2,611,000.00 14,000,000.00 14,000,000.00 4,651,920.00 3,500,000.00 2,556,786.00 265,554.00 4,589,500.00 1,776,768.00 319,424.00 6,000,000.00 2,326,000.00	VARIANCE 73,771,880.00 4,808,000.00 1,000,000.00 0.04 264,590.00 29,000.17 16,133.37 56,223.67 21,497.78 59,088.29 - 1,470.00 0.63 0.04 0.04 26,395.03	2021 Financial Year ACTUAL 124,753,500.00 7,380,000.00 9,320,004.00 471,997.66 1,538,000.00 382,103.49 897,318.00 2,623,064.27 14,000,000.00 27,205,725.83 850,050.00 4,277,120.00 3,499,994.67 4,956,603.00 578,213.53 4,307,041.63 1,636,292.83 279,686.32 2,617,479.14 1,717,662.67
	011100100100 011100100100 011100100100 0111010010	FUEL & LUBRICANTS - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION KWARA STATE INDEPENDENT ELECTORAL COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE FADAMA DEVELOPMENT PROGRAMME KWARA STATE FADAMA DEVELOPMENT PROJECT	ACTUAL 177,303,120.00 55,050,000.00 15,100,000.00 471,999.96 1,273,910.00 368,999.83 881,184.63 2,554,776.33 13,978,502.22 28,215,619.71 1,757,400.00 4,650,450.00 3,499,999.37 2,556,786.00 265,554.00 4,589,499.96 1,776,767.96 293,028.97 6,000,000.00 2,325,999.96 547,811.00	2022 Financial Year BUDGET 251,075,000.00 59,858,000.00 472,000.00 472,000.00 1,538,500.00 398,000.00 897,318.00 2,611,000.00 14,000,000.00 14,000,000.00 28,274,708.00 4,651,920.00 3,500,000.00 2,556,786.00 265,554.00 4,589,500.00 1,776,768.00 319,424.00 6,000,000.00 2,326,000.00 2,326,000.00	VARIANCE 73,771,880.00 4,808,000.00 1,000,000.00 0.04 264,590.00 29,000.17 16,133.37 56,223.67 21,497.78 59,088.29 - 1,470.00 0.63 0.04 26,395.03	2021 Financial Year ACTUAL 124,753,500.00 7,380,000.00 9,320,004.00 471,997.66 1,538,000.00 382,103.49 897,318.00 2,623,064.27 14,000,000.00 27,205,725.83 850,050.00 4,277,120.00 3,499,994.67 4,956,603.00 578,213.53 4,307,041.63 1,636,292.83 279,686.32 2,617,479.14 1,717,662.67 347,811.00
	011100100100 011100100100 011100100100 0111010010	FUEL & LUBRICANTS - GENERAL FUEL & LUBRICANTS - GENERAL ADMINISTRATIVE SECTOR GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE TELEVISION SERVICE KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE AUDITOR-GENERAL STATE LOCAL GOVERNMENT AUDITOR-GENERAL KWARA STATE CIVIL SERVICE COMMISSION KWARA STATE INDEPENDENT ELECTORAL COMMISSION ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT KWARA STATE FADAMA DEVELOPMENT PROGRAMME KWARA STATE FADAMA DEVELOPMENT PROGRAMME KWARA STATE FADAMA DEVELOPMENT PROJECT MINISTRY OF FINANCE	ACTUAL 177,303,120.00 55,050,000.00 15,100,000.00 471,999.96 1,273,910.00 368,999.83 881,184.63 2,554,776.33 13,978,502.22 28,215,619.71 1,757,400.00 4,650,450.00 3,499,999.37 2,556,786.00 265,554.00 4,589,499.96 1,776,767.96 293,028.97 6,000,000.00 2,325,999.96 547,811.00	2022 Financial Year BUDGET 251,075,000.00 59,858,000.00 472,000.00 472,000.00 1,538,500.00 398,000.00 897,318.00 2,611,000.00 14,000,000.00 14,000,000.00 28,274,708.00 4,651,920.00 3,500,000.00 2,556,786.00 265,554.00 4,589,500.00 1,776,768.00 319,424.00 6,000,000.00 2,326,000.00 2,326,000.00	VARIANCE 73,771,880.00 4,808,000.00 1,000,000.00 0.04 264,590.00 29,000.17 16,133.37 56,223.67 21,497.78 59,088.29 - 1,470.00 0.63 0.04 26,395.03	2021 Financial Year ACTUAL 124,753,500.00 7,380,000.00 9,320,004.00 471,997.66 1,538,000.00 382,103.49 897,318.00 2,623,064.27 14,000,000.00 27,205,725.83 850,050.00 4,277,120.00 3,499,994.67 4,956,603.00 578,213.53 4,307,041.63 1,636,292.83 279,686.32 2,617,479.14 1,717,662.67 347,811.00

022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	1,528,754.00	1,528,754.00		1,507,821.00
022201800100	MINISTRY OF TERTIARY EDUCATION, SCIENCE	839,100.00	1,356,400.00	517,300.00	145,000.00
022800100100	AND TECHNOLOGY	5,596,800.00	7,928,800.00	2,332,000.00	5,393,303.63
023100100100	MINISTRY OF ENERGY KWARA STATE RURAL ELECTRIFICATION BOARD	1,572,024.00	1,572,032.00	8.00	1,572,000.00
023100300100	(REB)	761,160.00	761,160.00	<u> </u>	761,158.00
023305100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	569,055.00	569,055.00	_	_
023400100100	MINISTRY OF WORKS	3,194,640.00	3,194,640.00	-	3,194,640.00
022400200400	OFFICE OF CURVEYOR CENERAL OF THE CTATE				4 440 200 04
023400200100	OFFICE OF SURVEYOR -GENERAL OF THE STATE KWARA STATE ROAD TRAFFIC MANAGEMENT		-	-	1,148,360.84
023401100100	AUTHORITY	2,900,000.04	2,900,000.00	(0.04)	3,100,000.56
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	5,119,372.08	8,119,372.00	2,999,999.92	959,883.00
023800400100	BUREAU OF STATISTICS	1,277,677.00	1,277,677.00	-	1,277,585.58
025000100100 025200100100	FISCAL RESPONSIBILITY COMMISSION MINISTRY OF WATER RESOURCES	1,545,271.04 1,613,548.06	1,545,288.00 1,613,548.00	16.96 (0.06)	1,115,288.00 1,613,532.00
025210200100	KWARA STATE WATER COORPERATION	2,707,172.34	3,446,000.00	738,827.66	2,964,880.00
	KWARA STATE RURAL WATER SUPPLY AND				
025210300100	SANITATION AGENCY (RUWASSA) MINISTRY OF HOUSING AND URBAN	568,000.00	568,000.00	-	567,960.00
025300100100	DEVELOPMENT	661,750.92	661,751.00	0.08	-
025301000100	KWARA STATE HOUSING CORPORATION	653,696.00	653,700.00	4.00	643,623.28
026000100100	KWARA GEOGRAPHICAL INFORMATION SERVICE	9,361,835.00	9,361,835.00	-	3,533,474.16
	LAW & JUSTICE SECCTOR		-,,		2,222,10
031801100100	STATE JUDICIAL SERVICE COMMISSION	950,000.00	950,000.00	-	949,600.00
032600100100	MINISTRY OF JUSTICE	872,616.00	872,616.00	-	769,816.00
032600600100	COLLEGE OF ARABIC & ISLAMIC LEGAL STUDIES	613,341.00	1,010,200.00	396,859.00	155,840.00
032605100100 032605300100	HIGH COURT OF JUSTICE SHARIA COURT OF APPEAL	15,943,175.00 5,991,027.81	17,209,600.00 6,000,000.00	1,266,425.00 8,972.19	10,805,000.00 5,989,000.00
032003300100	SOCIAL SECTOR	3,331,027.01	0,000,000.00	0,372.13	3,363,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS	824,599.97	824,600.00	0.03	1,203,646.98
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	2,718,801.96	2,723,575.00	4,773.04	2,684,692.46
	KWARA STATE UNIVERSAL BASIC EDUCATION				
051700300100 051701000100	BOARD (SUBEB) AGENCY FOR MASS EDUCATION	4,872,250.00 757,500.00	4,894,087.00 757,500.00	21,837.00	5,894,000.00 498,084.55
031701000100	KWARA STATE COLLEGE OF HEALTH	737,300.00	737,300.00		130,00 1.33
051701700100	TECHNOLOGY, OFFA	5,365,500.00	7,395,240.00	2,029,740.00	3,635,435.00
051701800100	KWARA STATE POLYTECHNIC ILORIN	20,672,275.00	21,000,000.00	327,725.00	10,498,275.00
051701900100	KWARA STATE COLLEGE OF EDUCATION,ORO	5,571,825.00	6,600,000.00	1,028,175.00	4,259,800.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	1,958,100.00	2,000,000.00	41,900.00	2,115,000.00
	KWARA STATE COLLEGE OF EDUCATION,	,,	,,	,	, .,
051701900300 051702100100	LAFIAGI KWARA STATE UNIVERSITY, MALETE	5,262,550.00 260,845,934.00	6,000,000.00 260,845,936.00	737,450.00	4,712,300.00 70,230,955.00
031702100100	RWAIN STATE ON VERSITI, INALETE	200,043,334.00	200,043,330.00	2.00	70,230,333.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN KWARA STATE TEACHING SERVICE	32,232,500.00	38,825,048.00	6,592,548.00	17,958,593.50
051705400100	COMMISSION	931,512.00	931,512.00	-	931,512.00
054705500400	INTERNATIONAL VOCATIONAL TECHNICAL	C 404 C75 00	6 550 000 00	456 225 00	2 540 545 00
051705500100 051705600100	ENTREPRENEURSHIP COLLEGE (IVTEC) STATE SCHOLARSHIP BOARD	6,401,675.00 237,881.70	6,558,000.00 281,881.00	156,325.00 43,999.30	3,518,545.00 160,233.53
052100100100	MINISTRY OF HEALTH	3,112,551.00	3,112,551.00	-	2,751,022.60
052100200100	KWARA STATE HEALTH INSURANCE AGENCY	4,635,794.00	4,635,794.00	_	4,502,385.11
		.,			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY KWARA STATE HOSPITAL MANAGEMENT	4,125,399.96	4,125,399.00	(0.96)	3,609,529.01
052110200100	BUREAU	4,430,400.00	4,430,400.00		4,388,729.00
052110400100	KWARA STATE COLLEGE OF NURSING AND	2 070 200 00	2 072 720 00	2,420.00	2 161 662 00
032110400100	MIDWIFERY, ILORIN KWARA STATE COLLEGE OF NURSING AND	2,070,300.00	2,072,720.00	2,420.00	2,161,662.00
052110400200	MIDWIFERY, OKE-ODE	3,114,800.00	3,114,800.00	<u>-</u>	2,264,800.00
053500100100	MINISTRY OF ENVIRONMENT KWARA STATE ENVIRONMENTAL PROTECTION	468,749.88	468,750.00	0.12	468,749.88
053501600100	AGENCY	2,915,724.00	2,915,724.00	-	2,915,717.92
051300100100 053905100100	MINISTRY OF YOUTH DEVELOPMENT KWARA STATE SPORTS COMMISSION	722,126.00 460,000.00	722,126.00	<u>-</u>	721,996.03
053905100100	KWARA STATE SPORTS COMMISSION KWARA UNITED FOOTBALL CLUB	10,165,200.00	460,000.00 10,165,200.00	-	420,000.00 10,165,200.00
	MANUETRY OF LOCAL COURT & CHIEFTHAN				
055100100100	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	3,300,000.00	3,300,000.00	-	2,880,615.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	505,700.00	505,700.00	-	126,424.98
	Total	860,228,870.64	959,610,520.00	99,381,649.36	504,431,365.05
220210	MISCELLANEOUS EXPENSES GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
011100100100	ADMINISTRATIVE SECTOR GOVERNMENT HOUSE	592,262,004.69	710,635,108.00	118,373,103.31	619,940,420.07
011100100100	SO VENIMINEM THOOSE	552,202,004.09	, 10,033,100.00	110,010,103.31	013,340,420.07

011100100200	OFFICE OF THE DEPUTY GOVERNOR	115,951,187.07	153,783,660.00	37,832,472.93	96,399,960.50
	OFFICE OF SECRETARY TO THE STATE	113,331,107.07	133,763,000.00	37,032,472.33	30,333,300.30
016100100100	GOVERNMENT	1,471,339,226.05	1,767,826,352.00	296,487,125.95	883,442,130.31
011101000100	WAYA DA STATE DUDUG DOGUDENAENT ACENCY	E4E 000 0C	906 000 00	350,000,04	726.004.60
011101000100 011101900100	KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES	545,999.96 1,949,590.00	896,000.00 5,097,500.00	350,000.04 3,147,910.00	736,004.68 3,287,000.00
011101300100	KWARA STATE MUSLIM PILGRIMS BOARD	731,000.00	1,505,000.00	774,000.00	149,300.00
	KWARA STATE CHRISTIAN PILGRIM WELFARE	·			
011103800100	BOARD	390,000.00	1,690,000.00	1,300,000.00	32,400.00
	KWARA STATE ASSEMBLY MANAGEMENT /				. =
011200100100 011200300100	ADMINISTRATION KWARA STATE HOUSE OF ASSEMBLY	1,809,903,205.34	2,044,564,674.00 53,300,000.00	234,661,468.66 48,300,000.00	1,764,321,994.63 17,340,480.75
011200300100	KWARA STATE HOUSE OF ASSEMBLY	5,000,000.00	55,500,000.00	48,300,000.00	17,340,460.73
011200400100	COMMISSION	5,297,004.00	8,297,000.00	2,999,996.00	38,506,596.13
012300100100	MINISTRY OF COMMUNICATION	14,134,455.66	17,732,000.00	3,597,544.34	10,464,637.09
012300300100	KWARA STATE TELEVISION SERVICE	3,162,134.68	3,395,000.00	232,865.32	3,587,271.80
040000400400	WALABA STATE BROAD ARSTING SORDON ATION	4 442 202 75	45 600 006 00	44 206 642 24	4.450.050.00
012300400100	KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT	4,413,292.76	15,699,906.00	11,286,613.24	4,169,950.00
012301100100	AGENCY (KWASAA)	4,759,488.00	5,514,892.00	755,404.00	555,000.00
	KWARA STATE PRINTING & PUBLISHING	,,	, , , , , , , , , , , , , , , , , , , ,		
012301300100	CORPORATION (HERALD)	5,227,441.41	8,890,000.00	3,662,558.59	6,197,917.69
012500100100	OFFICE OF HEAD OF SERVICE	37,299,462.67	40,840,620.00	3,541,157.33	31,056,306.37
014000100100	AUDITOR-GENERAL STATE	2,970,253.00	2,970,253.00	-	2,908,151.00
014000100200	LOCAL GOVERNMENT AUDITOR-GENERAL	138,467.00	138,467.00	-	256,374.66
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	14,019,999.96	21,309,000.00	7,289,000.04	25,247,921.05
	KWARA STATE LOCAL GOVERNMENT SERVICE	- 1,5 25,5 5 3.5 0	,_,_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,	,, ,522.00
014700100200	COMMISION	534,000.00	534,000.00	-	360,000.00
	KWARA STATE INDEPENDENT ELECTORAL				
014800100100	COMMISSION	6,308,992.04	6,590,992.00	281,999.96	6,840,332.15
	ECONOMIC SECTOR MINISTRY OF AGRICULTURE AND RURAL				
021500100100	DEVELOPMENT	22,088,679.92	24,783,680.00	2,695,000.08	16,247,945.56
011000100100	KWARA STATE AGRICULTURAL DEVELOPMENT	22,000,073.32	2 1,7 00,000.00	2,033,030.00	10,2 .7,5 .5.5
021510200100	PROGRAMME	2,006,765.04	2,906,765.00	899,999.96	2,076,987.33
	KWARA STATE FADAMA DEVELOPMENT				
021510600100	PROJECT	155,000.00	155,000.00	-	4,000.00
022000100100	MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE SERVICE	102,735,237.81	184,345,969.00	81,610,731.19	319,836,792.15
022000800100	(KWIRS)	183,702,283.14	184,384,069.00	681,785.86	188,363,117.46
022000000100	MINISTRY OF BUSINESS, INNOVATION AND	103,702,203.14	104,304,003.00	001,703.00	100,505,117.40
022200100100	TECHNOLOGY	1,810,515.00	54,460,515.00	52,650,000.00	4,277,168.50
022201800100	KWARA INVESTMENT PROMOTION AGENCY	499,050.00	2,017,663.00	1,518,613.00	741,572.00
00000100100	MINISTRY OF TERTIARY EDUCATION, SCIENCE	2 500 000 04	40 500 740 00	45 000 700 06	7.555.000.00
022800100100 023100100100	AND TECHNOLOGY MINISTRY OF ENERGY	3,590,000.04 600,036.00	19,582,710.00 1,750,000.00	15,992,709.96 1,149,964.00	7,655,000.00 600,000.00
023100100100	KWARA STATE RURAL ELECTRIFICATION BOARD	000,030.00	1,730,000.00	1,149,904.00	000,000.00
023100300100	(REB)	1,567,656.00	1,567,656.00	-	901,635.00
023305100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	692,113.00	1,942,113.00	1,250,000.00	-
023400100100	MINISTRY OF WORKS	10,729,413.96	17,116,914.00	6,387,500.04	20 026 051 21
023 100100100					30,830,031.21
	OFFICE OF SURVEYOR -GENERAL OF THE STATE		_	_	30,836,051.21
023400200100	OFFICE OF SURVEYOR -GENERAL OF THE STATE KWARA STATE ROAD TRAFFIC MANAGEMENT	-	-	-	702,000.00
	OFFICE OF SURVEYOR -GENERAL OF THE STATE KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	1,464,609.84	1,464,610.00	0.16	702,000.00
023400200100	KWARA STATE ROAD TRAFFIC MANAGEMENT	1,464,609.84	1,464,610.00	0.16	702,000.00
023400200100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY KWARA STATE COUNCIL FOR ARTS & CULTURE	- 1,464,609.84 6,895,074.40	1,464,610.00 6,895,000.00	0.16	702,000.00 1,514,609.76
023400200100 023401100100 023600400100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY KWARA STATE COUNCIL FOR ARTS & CULTURE MINISTRY OF PLANNING AND ECONOMIC	6,895,074.40	6,895,000.00	(74.40)	702,000.00 1,514,609.76 2,380,121.73
023400200100 023401100100 023600400100 023800100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY KWARA STATE COUNCIL FOR ARTS & CULTURE MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	6,895,074.40 227,969,884.58	6,895,000.00 259,092,374.00	(74.40)	702,000.00 1,514,609.76 2,380,121.73 95,203,076.00
023400200100 023401100100 023600400100 023800100100 023800400100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY KWARA STATE COUNCIL FOR ARTS & CULTURE MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT BUREAU OF STATISTICS	6,895,074.40 227,969,884.58 2,345,365.00	6,895,000.00 259,092,374.00 7,695,615.00	(74.40) 31,122,489.42 5,350,250.00	702,000.00 1,514,609.76 2,380,121.73 95,203,076.00 4,903,500.00
023400200100 023401100100 023600400100 023800100100 023800400100 025000100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY KWARA STATE COUNCIL FOR ARTS & CULTURE MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT BUREAU OF STATISTICS FISCAL RESPONSIBILITY COMMISSION	6,895,074.40 227,969,884.58 2,345,365.00 1,909,296.00	6,895,000.00 259,092,374.00 7,695,615.00 2,049,984.00	(74.40) 31,122,489.42 5,350,250.00 140,688.00	702,000.00 1,514,609.76 2,380,121.73 95,203,076.00 4,903,500.00 1,552,892.50
023400200100 023401100100 023600400100 023800100100 023800400100 025000100100 025200100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY KWARA STATE COUNCIL FOR ARTS & CULTURE MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT BUREAU OF STATISTICS	6,895,074.40 227,969,884.58 2,345,365.00 1,909,296.00 1,759,236.92	6,895,000.00 259,092,374.00 7,695,615.00 2,049,984.00 1,409,200.00	(74.40) 31,122,489.42 5,350,250.00 140,688.00 (350,036.92)	702,000.00 1,514,609.76 2,380,121.73 95,203,076.00 4,903,500.00 1,552,892.50 1,197,139.83
023400200100 023401100100 023600400100 023800100100 023800400100 025000100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY KWARA STATE COUNCIL FOR ARTS & CULTURE MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT BUREAU OF STATISTICS FISCAL RESPONSIBILITY COMMISSION MINISTRY OF WATER RESOURCES	6,895,074.40 227,969,884.58 2,345,365.00 1,909,296.00	6,895,000.00 259,092,374.00 7,695,615.00 2,049,984.00	(74.40) 31,122,489.42 5,350,250.00 140,688.00	702,000.00 1,514,609.76 2,380,121.73 95,203,076.00 4,903,500.00 1,552,892.50 1,197,139.83
023400200100 023401100100 023600400100 023800100100 023800400100 025000100100 025200100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY KWARA STATE COUNCIL FOR ARTS & CULTURE MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT BUREAU OF STATISTICS FISCAL RESPONSIBILITY COMMISSION MINISTRY OF WATER RESOURCES KWARA STATE WATER COORPERATION	6,895,074.40 227,969,884.58 2,345,365.00 1,909,296.00 1,759,236.92	6,895,000.00 259,092,374.00 7,695,615.00 2,049,984.00 1,409,200.00	(74.40) 31,122,489.42 5,350,250.00 140,688.00 (350,036.92)	702,000.00 1,514,609.76 2,380,121.73 95,203,076.00 4,903,500.00 1,552,892.50 1,197,139.83 11,469,707.51
023400200100 023401100100 023600400100 023800100100 023800400100 025000100100 025200100100 025210200100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY KWARA STATE COUNCIL FOR ARTS & CULTURE MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT BUREAU OF STATISTICS FISCAL RESPONSIBILITY COMMISSION MINISTRY OF WATER RESOURCES KWARA STATE WATER COORPERATION KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) MINISTRY OF HOUSING AND URBAN	6,895,074.40 227,969,884.58 2,345,365.00 1,909,296.00 1,759,236.92 12,059,600.00 935,934.00	6,895,000.00 259,092,374.00 7,695,615.00 2,049,984.00 1,409,200.00 13,073,000.00 3,085,934.00	(74.40) 31,122,489.42 5,350,250.00 140,688.00 (350,036.92) 1,013,400.00 2,150,000.00	702,000.00 1,514,609.76 2,380,121.73 95,203,076.00 4,903,500.00 1,552,892.50 1,197,139.83 11,469,707.53
023400200100 023401100100 023600400100 023800100100 023800400100 025000100100 025210200100 025210300100 025300100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY KWARA STATE COUNCIL FOR ARTS & CULTURE MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT BUREAU OF STATISTICS FISCAL RESPONSIBILITY COMMISSION MINISTRY OF WATER RESOURCES KWARA STATE WATER COORPERATION KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) MINISTRY OF HOUSING AND URBAN DEVELOPMENT	6,895,074.40 227,969,884.58 2,345,365.00 1,909,296.00 1,759,236.92 12,059,600.00 935,934.00 300,247.92	6,895,000.00 259,092,374.00 7,695,615.00 2,049,984.00 1,409,200.00 13,073,000.00 3,085,934.00	(74.40) 31,122,489.42 5,350,250.00 140,688.00 (350,036.92) 1,013,400.00 2,150,000.00	702,000.00 1,514,609.76 2,380,121.73 95,203,076.00 4,903,500.00 1,552,892.50 1,197,139.83 11,469,707.51
023400200100 023401100100 023600400100 023800100100 023800400100 025000100100 025200100100 025210200100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY KWARA STATE COUNCIL FOR ARTS & CULTURE MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT BUREAU OF STATISTICS FISCAL RESPONSIBILITY COMMISSION MINISTRY OF WATER RESOURCES KWARA STATE WATER COORPERATION KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) MINISTRY OF HOUSING AND URBAN	6,895,074.40 227,969,884.58 2,345,365.00 1,909,296.00 1,759,236.92 12,059,600.00 935,934.00	6,895,000.00 259,092,374.00 7,695,615.00 2,049,984.00 1,409,200.00 13,073,000.00 3,085,934.00	(74.40) 31,122,489.42 5,350,250.00 140,688.00 (350,036.92) 1,013,400.00 2,150,000.00	702,000.00 1,514,609.76 2,380,121.73 95,203,076.00 4,903,500.00 1,552,892.50 1,197,139.83 11,469,707.51
023400200100 023401100100 023600400100 023800100100 023800400100 025000100100 025210200100 025210300100 025300100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY KWARA STATE COUNCIL FOR ARTS & CULTURE MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT BUREAU OF STATISTICS FISCAL RESPONSIBILITY COMMISSION MINISTRY OF WATER RESOURCES KWARA STATE WATER COORPERATION KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) MINISTRY OF HOUSING AND URBAN DEVELOPMENT KWARA STATE HOUSING CORPORATION	6,895,074.40 227,969,884.58 2,345,365.00 1,909,296.00 1,759,236.92 12,059,600.00 935,934.00 300,247.92	6,895,000.00 259,092,374.00 7,695,615.00 2,049,984.00 1,409,200.00 13,073,000.00 3,085,934.00	(74.40) 31,122,489.42 5,350,250.00 140,688.00 (350,036.92) 1,013,400.00 2,150,000.00	702,000.00 1,514,609.76 2,380,121.73 95,203,076.00 4,903,500.00 1,552,892.50 1,197,139.83 11,469,707.51 1,225,133.01
023400200100 023401100100 023600400100 023800100100 023800400100 025200100100 025210200100 025210300100 025300100100 025300100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY KWARA STATE COUNCIL FOR ARTS & CULTURE MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT BUREAU OF STATISTICS FISCAL RESPONSIBILITY COMMISSION MINISTRY OF WATER RESOURCES KWARA STATE WATER COORPERATION KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) MINISTRY OF HOUSING AND URBAN DEVELOPMENT KWARA STATE HOUSING CORPORATION KWARA GEOGRAPHICAL INFORMATION	6,895,074.40 227,969,884.58 2,345,365.00 1,909,296.00 1,759,236.92 12,059,600.00 935,934.00 300,247.92 317,960.00	6,895,000.00 259,092,374.00 7,695,615.00 2,049,984.00 1,409,200.00 13,073,000.00 3,085,934.00 950,248.00 478,076.00	(74.40) 31,122,489.42 5,350,250.00 140,688.00 (350,036.92) 1,013,400.00 2,150,000.00 650,000.08 160,116.00	702,000.00 1,514,609.76 2,380,121.73 95,203,076.00 4,903,500.00 1,552,892.50 1,197,139.83 11,469,707.51 1,225,133.01
023400200100 023401100100 023600400100 023800100100 023800400100 025200100100 025210200100 025210300100 025300100100 025301000100 026000100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY KWARA STATE COUNCIL FOR ARTS & CULTURE MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT BUREAU OF STATISTICS FISCAL RESPONSIBILITY COMMISSION MINISTRY OF WATER RESOURCES KWARA STATE WATER COORPERATION KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) MINISTRY OF HOUSING AND URBAN DEVELOPMENT KWARA STATE HOUSING CORPORATION KWARA GEOGRAPHICAL INFORMATION SERVICE	6,895,074.40 227,969,884.58 2,345,365.00 1,909,296.00 1,759,236.92 12,059,600.00 935,934.00 300,247.92 317,960.00	6,895,000.00 259,092,374.00 7,695,615.00 2,049,984.00 1,409,200.00 13,073,000.00 3,085,934.00 950,248.00 478,076.00	(74.40) 31,122,489.42 5,350,250.00 140,688.00 (350,036.92) 1,013,400.00 2,150,000.00 650,000.08 160,116.00	702,000.00 1,514,609.76 2,380,121.73 95,203,076.00 4,903,500.00 1,552,892.50 1,197,139.83 11,469,707.51 1,225,133.01 - 328,153.00 24,591,401.00
023400200100 023401100100 023600400100 023800100100 023800400100 025200100100 025210200100 025300100100 025300100100 025301000100 026000100100	KWARA STATE COUNCIL FOR ARTS & CULTURE MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT BUREAU OF STATISTICS FISCAL RESPONSIBILITY COMMISSION MINISTRY OF WATER RESOURCES KWARA STATE WATER COORPERATION KWARA STATE WATER CORPERATION KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) MINISTRY OF HOUSING AND URBAN DEVELOPMENT KWARA STATE HOUSING CORPORATION KWARA GEOGRAPHICAL INFORMATION SERVICE LAW & JUSTICE	6,895,074.40 227,969,884.58 2,345,365.00 1,909,296.00 1,759,236.92 12,059,600.00 935,934.00 300,247.92 317,960.00 50,199,992.50	6,895,000.00 259,092,374.00 7,695,615.00 2,049,984.00 1,409,200.00 13,073,000.00 3,085,934.00 950,248.00 478,076.00 50,200,000.00	(74.40) 31,122,489.42 5,350,250.00 140,688.00 (350,036.92) 1,013,400.00 2,150,000.00 650,000.08 160,116.00 7.50	702,000.00 1,514,609.76 2,380,121.73 95,203,076.00 4,903,500.00 1,552,892.50 1,197,139.83 11,469,707.51 1,225,133.01 - 328,153.00 24,591,401.00 6,353,093.37
023400200100 023401100100 023600400100 023800100100 023800400100 025200100100 025210200100 025300100100 025301000100 026000100100 031801100100	KWARA STATE COUNCIL FOR ARTS & CULTURE MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT BUREAU OF STATISTICS FISCAL RESPONSIBILITY COMMISSION MINISTRY OF WATER RESOURCES KWARA STATE WATER COORPERATION KWARA STATE WATER COORPERATION KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) MINISTRY OF HOUSING AND URBAN DEVELOPMENT KWARA STATE HOUSING CORPORATION KWARA GEOGRAPHICAL INFORMATION SERVICE LAW & JUSTICE STATE JUDICIAL SERVICE COMMISSION MINISTRY OF JUSTICE	6,895,074.40 227,969,884.58 2,345,365.00 1,909,296.00 1,759,236.92 12,059,600.00 935,934.00 300,247.92 317,960.00 50,199,992.50 7,556,600.06 187,511,948.16	6,895,000.00 259,092,374.00 7,695,615.00 2,049,984.00 1,409,200.00 13,073,000.00 3,085,934.00 950,248.00 478,076.00 50,200,000.00 7,556,600.00 302,115,230.00	(74.40) 31,122,489.42 5,350,250.00 140,688.00 (350,036.92) 1,013,400.00 2,150,000.08 160,116.00 7.50 (0.06) 114,603,281.84	702,000.00 1,514,609.76 2,380,121.73 95,203,076.00 4,903,500.00 1,552,892.50 1,197,139.83 11,469,707.52 1,225,133.02 328,153.00 24,591,401.00 6,353,093.33 79,581,114.97
023400200100 023401100100 023600400100 023800100100 023800400100 025200100100 025210200100 025210300100 025301000100 025301000100 026000100100 031801100100 032600100100	KWARA STATE COUNCIL FOR ARTS & CULTURE MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT BUREAU OF STATISTICS FISCAL RESPONSIBILITY COMMISSION MINISTRY OF WATER RESOURCES KWARA STATE WATER COORPERATION KWARA STATE WATER COORPERATION KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) MINISTRY OF HOUSING AND URBAN DEVELOPMENT KWARA STATE HOUSING CORPORATION KWARA GEOGRAPHICAL INFORMATION SERVICE LAW & JUSTICE STATE JUDICIAL SERVICE COMMISSION MINISTRY OF JUSTICE	6,895,074.40 227,969,884.58 2,345,365.00 1,909,296.00 1,759,236.92 12,059,600.00 935,934.00 300,247.92 317,960.00 50,199,992.50 7,556,600.06 187,511,948.16	6,895,000.00 259,092,374.00 7,695,615.00 2,049,984.00 1,409,200.00 13,073,000.00 3,085,934.00 950,248.00 478,076.00 50,200,000.00 7,556,600.00 302,115,230.00 21,446,287.00	(74.40) 31,122,489.42 5,350,250.00 140,688.00 (350,036.92) 1,013,400.00 2,150,000.08 160,116.00 7.50 (0.06) 114,603,281.84	702,000.00 1,514,609.76 2,380,121.73 95,203,076.00 4,903,500.00 1,552,892.50 1,197,139.83 11,469,707.52 1,225,133.02 328,153.00 24,591,401.00 6,353,093.33 79,581,114.97
023400200100 023401100100 023600400100 023800100100 023800400100 025200100100 025210200100 025210300100 025301000100 025301000100 026000100100 031801100100 032600600100 032600600100	KWARA STATE COUNCIL FOR ARTS & CULTURE MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT BUREAU OF STATISTICS FISCAL RESPONSIBILITY COMMISSION MINISTRY OF WATER RESOURCES KWARA STATE WATER COORPERATION KWARA STATE WATER COORPERATION KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) MINISTRY OF HOUSING AND URBAN DEVELOPMENT KWARA STATE HOUSING CORPORATION KWARA GEOGRAPHICAL INFORMATION SERVICE LAW & JUSTICE STATE JUDICIAL SERVICE COMMISSION MINISTRY OF JUSTICE COLLEGE OF ARABIC & ISLAMIC LEGAL STUDIES HIGH COURT OF JUSTICE	6,895,074.40 227,969,884.58 2,345,365.00 1,909,296.00 1,759,236.92 12,059,600.00 300,247.92 317,960.00 50,199,992.50 7,556,600.06 187,511,948.16 20,862,052.00 39,669,835.09	6,895,000.00 259,092,374.00 7,695,615.00 2,049,984.00 1,409,200.00 13,073,000.00 3,085,934.00 950,248.00 478,076.00 50,200,000.00 7,556,600.00 302,115,230.00 21,446,287.00 47,107,000.00	(74.40) 31,122,489.42 5,350,250.00 140,688.00 (350,036.92) 1,013,400.00 2,150,000.08 160,116.00 7.50 (0.06) 114,603,281.84 584,235.00 7,437,164.91	702,000.00 1,514,609.76 2,380,121.73 95,203,076.00 4,903,500.00 1,552,892.50 1,197,139.83 11,469,707.51 1,225,133.01 - 328,153.00 24,591,401.00 6,353,093.37 79,581,114.97
023400200100 023401100100 023600400100 023800100100 023800400100 025200100100 025210200100 025210300100 025300100100 025300100100	KWARA STATE COUNCIL FOR ARTS & CULTURE MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT BUREAU OF STATISTICS FISCAL RESPONSIBILITY COMMISSION MINISTRY OF WATER RESOURCES KWARA STATE WATER COORPERATION KWARA STATE WATER COORPERATION KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) MINISTRY OF HOUSING AND URBAN DEVELOPMENT KWARA STATE HOUSING CORPORATION KWARA GEOGRAPHICAL INFORMATION SERVICE LAW & JUSTICE STATE JUDICIAL SERVICE COMMISSION MINISTRY OF JUSTICE	6,895,074.40 227,969,884.58 2,345,365.00 1,909,296.00 1,759,236.92 12,059,600.00 935,934.00 300,247.92 317,960.00 50,199,992.50 7,556,600.06 187,511,948.16	6,895,000.00 259,092,374.00 7,695,615.00 2,049,984.00 1,409,200.00 13,073,000.00 3,085,934.00 950,248.00 478,076.00 50,200,000.00 7,556,600.00 302,115,230.00 21,446,287.00	(74.40) 31,122,489.42 5,350,250.00 140,688.00 (350,036.92) 1,013,400.00 2,150,000.08 160,116.00 7.50 (0.06) 114,603,281.84	702,000.00 1,514,609.76 2,380,121.73 95,203,076.00 4,903,500.00 1,552,892.50 1,197,139.83 11,469,707.52 1,225,133.02 328,153.00 24,591,401.00 6,353,093.33 79,581,114.97
023400200100 023401100100 023600400100 023800100100 023800400100 025200100100 025210200100 025210300100 025301000100 025301000100 026000100100 031801100100 032600600100 032600600100	KWARA STATE COUNCIL FOR ARTS & CULTURE MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT BUREAU OF STATISTICS FISCAL RESPONSIBILITY COMMISSION MINISTRY OF WATER RESOURCES KWARA STATE WATER COORPERATION KWARA STATE WATER COORPERATION KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) MINISTRY OF HOUSING AND URBAN DEVELOPMENT KWARA STATE HOUSING CORPORATION KWARA GEOGRAPHICAL INFORMATION SERVICE LAW & JUSTICE STATE JUDICIAL SERVICE COMMISSION MINISTRY OF JUSTICE COLLEGE OF ARABIC & ISLAMIC LEGAL STUDIES HIGH COURT OF JUSTICE	6,895,074.40 227,969,884.58 2,345,365.00 1,909,296.00 1,759,236.92 12,059,600.00 300,247.92 317,960.00 50,199,992.50 7,556,600.06 187,511,948.16 20,862,052.00 39,669,835.09	6,895,000.00 259,092,374.00 7,695,615.00 2,049,984.00 1,409,200.00 13,073,000.00 3,085,934.00 950,248.00 478,076.00 50,200,000.00 7,556,600.00 302,115,230.00 21,446,287.00 47,107,000.00	(74.40) 31,122,489.42 5,350,250.00 140,688.00 (350,036.92) 1,013,400.00 2,150,000.08 160,116.00 7.50 (0.06) 114,603,281.84 584,235.00 7,437,164.91	702,000.00 1,514,609.76 2,380,121.73 95,203,076.00 4,903,500.00 1,552,892.50 1,197,139.83 11,469,707.53 1,225,133.00 24,591,401.00 6,353,093.33 79,581,114.97 14,644,586.00 79,959,245.83 42,506,541.38
023400200100 023401100100 023600400100 023800100100 023800400100 025200100100 025210200100 025210200100 025300100100 025301000100 026000100100 031801100100 032600600100 0326005100100 032605300100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY KWARA STATE COUNCIL FOR ARTS & CULTURE MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT BUREAU OF STATISTICS FISCAL RESPONSIBILITY COMMISSION MINISTRY OF WATER RESOURCES KWARA STATE WATER COORPERATION KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) MINISTRY OF HOUSING AND URBAN DEVELOPMENT KWARA STATE HOUSING CORPORATION KWARA GEOGRAPHICAL INFORMATION SERVICE LAW & JUSTICE STATE JUDICIAL SERVICE COMMISSION MINISTRY OF JUSTICE COLLEGE OF ARABIC & ISLAMIC LEGAL STUDIES HIGH COURT OF JUSTICE SHARIA COURT OF APPEAL SOCIAL SECTOR	6,895,074.40 227,969,884.58 2,345,365.00 1,909,296.00 1,759,236.92 12,059,600.00 300,247.92 317,960.00 50,199,992.50 7,556,600.06 187,511,948.16 20,862,052.00 39,669,835.09 58,819,660.96	6,895,000.00 259,092,374.00 7,695,615.00 2,049,984.00 1,409,200.00 13,073,000.00 3,085,934.00 478,076.00 50,200,000.00 7,556,600.00 302,115,230.00 21,446,287.00 47,107,000.00 63,450,572.00	(74.40) 31,122,489.42 5,350,250.00 140,688.00 (350,036.92) 1,013,400.00 2,150,000.08 160,116.00 7.50 (0.06) 114,603,281.84 584,235.00 7,437,164.91 4,630,911.04	702,000.00 1,514,609.76 2,380,121.73 95,203,076.00 4,903,500.00 1,552,892.50 1,197,139.83 11,469,707.53 1,225,133.00 24,591,401.00 6,353,093.33 79,581,114.97 14,644,586.00 79,959,245.83 42,506,541.38
023400200100 023401100100 023600400100 023800100100 023800400100 025200100100 025210200100 025210200100 025300100100 025301000100 026000100100 031801100100 032600600100 0326005100100 032605300100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY KWARA STATE COUNCIL FOR ARTS & CULTURE MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT BUREAU OF STATISTICS FISCAL RESPONSIBILITY COMMISSION MINISTRY OF WATER RESOURCES KWARA STATE WATER COORPERATION KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) MINISTRY OF HOUSING AND URBAN DEVELOPMENT KWARA STATE HOUSING CORPORATION KWARA GEOGRAPHICAL INFORMATION SERVICE LAW & JUSTICE STATE JUDICIAL SERVICE COMMISSION MINISTRY OF JUSTICE COLLEGE OF ARABIC & ISLAMIC LEGAL STUDIES HIGH COURT OF JUSTICE SHARIA COURT OF APPEAL SOCIAL SECTOR MINISTRY OF WOMEN AFFAIRS	6,895,074.40 227,969,884.58 2,345,365.00 1,909,296.00 1,759,236.92 12,059,600.00 300,247.92 317,960.00 50,199,992.50 7,556,600.06 187,511,948.16 20,862,052.00 39,669,835.09 58,819,660.96	6,895,000.00 259,092,374.00 7,695,615.00 2,049,984.00 1,409,200.00 13,073,000.00 3,085,934.00 478,076.00 50,200,000.00 7,556,600.00 302,115,230.00 21,446,287.00 47,107,000.00 63,450,572.00	(74.40) 31,122,489.42 5,350,250.00 140,688.00 (350,036.92) 1,013,400.00 2,150,000.08 160,116.00 7.50 (0.06) 114,603,281.84 584,235.00 7,437,164.91 4,630,911.04	702,000.00 1,514,609.76 2,380,121.73 95,203,076.00 4,903,500.00 1,552,892.50 1,197,139.83 11,469,707.51 1,225,133.01
023400200100 023401100100 023600400100 023800100100 023800400100 025200100100 025210200100 025210300100 025301000100 025301000100 031801100100 0326005100100 032605100100 051400100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY KWARA STATE COUNCIL FOR ARTS & CULTURE MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT BUREAU OF STATISTICS FISCAL RESPONSIBILITY COMMISSION MINISTRY OF WATER RESOURCES KWARA STATE WATER COORPERATION KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) MINISTRY OF HOUSING AND URBAN DEVELOPMENT KWARA STATE HOUSING CORPORATION KWARA GEOGRAPHICAL INFORMATION SERVICE LAW & JUSTICE STATE JUDICIAL SERVICE COMMISSION MINISTRY OF JUSTICE COLLEGE OF ARABIC & ISLAMIC LEGAL STUDIES HIGH COURT OF JUSTICE SHARIA COURT OF APPEAL SOCIAL SECTOR MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT KWARA STATE UNIVERSAL BASIC EDUCATION	6,895,074.40 227,969,884.58 2,345,365.00 1,909,296.00 1,759,236.92 12,059,600.00 300,247.92 317,960.00 50,199,992.50 7,556,600.06 187,511,948.16 20,862,052.00 39,669,835.09 58,819,660.96 21,069,108.00 219,683,987.00	6,895,000.00 259,092,374.00 7,695,615.00 2,049,984.00 1,409,200.00 13,073,000.00 3,085,934.00 950,248.00 478,076.00 50,200,000.00 7,556,600.00 302,115,230.00 21,446,287.00 47,107,000.00 63,450,572.00 39,537,008.00 261,946,800.00	(74.40) 31,122,489.42 5,350,250.00 140,688.00 (350,036.92) 1,013,400.00 2,150,000.08 160,116.00 7.50 (0.06) 114,603,281.84 584,235.00 7,437,164.91 4,630,911.04 18,467,900.00 42,262,813.00	702,000.00 1,514,609.76 2,380,121.73 95,203,076.00 4,903,500.00 1,552,892.50 1,197,139.83 11,469,707.51 1,225,133.01
023400200100 023401100100 023600400100 023800100100 023800400100 025200100100 025210200100 025210200100 025300100100 025301000100 02530100100 031801100100 032600600100 032605100100 032605300100 051700100100 051700300100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY KWARA STATE COUNCIL FOR ARTS & CULTURE MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT BUREAU OF STATISTICS FISCAL RESPONSIBILITY COMMISSION MINISTRY OF WATER RESOURCES KWARA STATE WATER COORPERATION KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) MINISTRY OF HOUSING AND URBAN DEVELOPMENT KWARA STATE HOUSING CORPORATION KWARA GEOGRAPHICAL INFORMATION SERVICE LAW & JUSTICE STATE JUDICIAL SERVICE COMMISSION MINISTRY OF JUSTICE COLLEGE OF ARABIC & ISLAMIC LEGAL STUDIES HIGH COURT OF JUSTICE SHARIA COURT OF APPEAL SOCIAL SECTOR MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	6,895,074.40 227,969,884.58 2,345,365.00 1,909,296.00 1,759,236.92 12,059,600.00 300,247.92 317,960.00 50,199,992.50 7,556,600.06 187,511,948.16 20,862,052.00 39,669,835.09 58,819,660.96 21,069,108.00 42,840,808.00	6,895,000.00 259,092,374.00 7,695,615.00 2,049,984.00 1,409,200.00 13,073,000.00 3,085,934.00 950,248.00 478,076.00 50,200,000.00 7,556,600.00 302,115,230.00 21,446,287.00 47,107,000.00 63,450,572.00 39,537,008.00 261,946,800.00 51,347,750.00	(74.40) 31,122,489.42 5,350,250.00 140,688.00 (350,036.92) 1,013,400.00 2,150,000.08 160,116.00 7.50 (0.06) 114,603,281.84 584,235.00 7,437,164.91 4,630,911.04 18,467,900.00 42,262,813.00 8,506,942.00	702,000.00 1,514,609.76 2,380,121.73 95,203,076.00 4,903,500.00 1,552,892.50 1,197,139.83 11,469,707.51 1,225,133.01
023400200100 023401100100 023600400100 023800100100 023800400100 025200100100 025210200100 025210200100 025301000100 025301000100 026000100100 031801100100 032600600100 0326005100100 032605300100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY KWARA STATE COUNCIL FOR ARTS & CULTURE MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT BUREAU OF STATISTICS FISCAL RESPONSIBILITY COMMISSION MINISTRY OF WATER RESOURCES KWARA STATE WATER COORPERATION KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) MINISTRY OF HOUSING AND URBAN DEVELOPMENT KWARA STATE HOUSING CORPORATION KWARA GEOGRAPHICAL INFORMATION SERVICE LAW & JUSTICE STATE JUDICIAL SERVICE COMMISSION MINISTRY OF JUSTICE COLLEGE OF ARABIC & ISLAMIC LEGAL STUDIES HIGH COURT OF JUSTICE SHARIA COURT OF APPEAL SOCIAL SECTOR MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT KWARA STATE UNIVERSAL BASIC EDUCATION	6,895,074.40 227,969,884.58 2,345,365.00 1,909,296.00 1,759,236.92 12,059,600.00 300,247.92 317,960.00 50,199,992.50 7,556,600.06 187,511,948.16 20,862,052.00 39,669,835.09 58,819,660.96 21,069,108.00 219,683,987.00	6,895,000.00 259,092,374.00 7,695,615.00 2,049,984.00 1,409,200.00 13,073,000.00 3,085,934.00 950,248.00 478,076.00 50,200,000.00 7,556,600.00 302,115,230.00 21,446,287.00 47,107,000.00 63,450,572.00 39,537,008.00 261,946,800.00	(74.40) 31,122,489.42 5,350,250.00 140,688.00 (350,036.92) 1,013,400.00 2,150,000.08 160,116.00 7.50 (0.06) 114,603,281.84 584,235.00 7,437,164.91 4,630,911.04 18,467,900.00 42,262,813.00	

051701800100	KWARA STATE POLYTECHNIC ILORIN	1,086,307,550.41	1,088,446,500.00	2,138,949.59	172,351,856.75
031701000100	INVALUATION OF THE PROPERTY OF	1,000,307,330.41	1,000,440,300.00	2,130,343.33	172,331,030.73
051701900100	KWARA STATE COLLEGE OF EDUCATION,ORO	25,025,884.00	55,450,000.00	30,424,116.00	69,829,586.23
031701300100	KW/WV3//WE COLLEGE OF EBOOKHON,ONG	23,023,001.00	33,130,000.00	30,121,110.00	03,023,300.23
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	94,987,622.00	95,300,000.00	312,378.00	80,862,448.00
031701300200	KWARA STATE COLLEGE OF EDUCATION,	31,307,022.00	33,300,000.00	312,370.00	00,002,110.00
051701900300	LAFIAGI	53,464,679.00	63,911,388.00	10,446,709.00	69,653,003.00
051701300300	KWARA STATE UNIVERSITY, MALETE	2,283,600,637.67	2,613,142,371.00	329,541,733.33	1,010,484,609.82
031702100100		2,203,000,037.07	2,013,112,371.00	323,3 11,7 33.33	1,010,101,003.02
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	25,379,491.25	34,150,000.00	8,770,508.75	45,687,198.06
	KWARA STATE TEACHING SERVICE		c 1,=00,000.00	5,5,5555	,,
051705400100	COMMISSION	7,610,349.04	10,460,349.00	2,849,999.96	9,329,674.26
	INTERNATIONAL VOCATIONAL TECHNICAL	.,,.	==, :==,= :=:==	=,0 :0,000:00	0,020,01112
051705500100	ENTREPRENEURSHIP COLLEGE (IVTEC)	97,248,165.59	101,689,405.00	4,441,239.41	37,424,546.00
051705600100	STATE SCHOLARSHIP BOARD	240,000.00	669,797.00	429,797.00	265,000.00
052100100100	MINISTRY OF HEALTH	58,321,363.80	76,437,714.00	18,116,350.20	15,846,196.12
		/- /	-, -,	-, -,	-,,
052100200100	KWARA STATE HEALTH INSURANCE AGENCY	450,000.00	4,100,000.00	3,650,000.00	515,000.00
		,	. ,		,
052100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	24,622,800.00	86,232,725.00	61,609,925.00	62,197,800.00
	KWARA STATE HOSPITAL MANAGEMENT	, ,	. ,		
052110200100	BUREAU	201,780,000.00	207,480,000.00	5,700,000.00	173,101,079.92
	KWARA STATE COLLEGE OF NURSING AND			·	
052110400100	MIDWIFERY, ILORIN	43,942,669.75	44,003,883.00	61,213.25	76,571,679.00
	KWARA STATE COLLEGE OF NURSING AND			·	
052110400200	MIDWIFERY, OKE-ODE	47,930,000.00	47,930,000.00	-	31,729,719.00
053500100100	MINISTRY OF ENVIRONMENT	10,641,657.12	17,665,825.00	7,024,167.88	31,953,463.89
	KWARA STATE ENVIRONMENTAL PROTECTION				
053501600100	AGENCY	3,119,999.96	4,720,000.00	1,600,000.04	1,220,000.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT	24,472,833.00	29,456,333.00	4,983,500.00	79,075,709.16
053905100100	KWARA STATE SPORTS COMMISSION	96,239,746.78	102,650,000.00	6,410,253.22	500,000.00
053905200100	KWARA UNITED FOOTBALL CLUB	106,889,666.67	136,831,566.00	29,941,899.33	163,616,618.30
	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY				
055100100100	AFFAIRS AND COMMUNITY DEVELOPMENT	36,635,832.00	71,435,832.00	34,800,000.00	117,315,619.36
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	19,100,489.96	24,994,490.00	5,894,000.04	1,398,157.39
	Total	9,900,916,948.60	11,652,954,444.00	1,752,037,495.40	7,146,589,077.95
	TRANSFERS TO FUND RECURRENT				
220701	EXPENDITURE-PAYMENT		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	ECONOMIC SECTOR				
022000100100	MINISTRY OF FINANCE	8,300,000,000.00	8,500,000,000.00	200,000,000.00	-
	Total	9,733,111,329.93	10,090,795,289.00	357,683,959.07	1,220,044,604.60
	I.		. , ,		

		KWARA STATE GOVER	RNMENT						
		GRANTS AND CONTRIE	BUTIONS						
	15								
		2	022 Financial Year		2021 Financial Year				
		ACTUAL	BUDGET	VARIANCE	ACTUAL				
		=N=	=N=	=N=	=N=				
	GRANTS AND CONTRIBUTIONS GENERAL								
	GRANTS TO GOVERNMENT OWNED								
22040110	SPORT TEAMS	88,090,956.29	123,869,873.00	35,778,916.71	65,291,075.96				
22040111	RELIGIOUS PILGRIMAGE CONTRIBUTIONS	3,340,000,000.00	4,272,000,000.00	932,000,000.00	2,558,750.00				
22040442	GRANT TO UNADOPTABLE KWARANS IN		200 000 00	000 000 00	000 000 00				
	HOMES OUTSIDE THE STATE		800,000.00	800,000.00	900,000.00				
22040114	STUDENT/STAFF REGISTRATION	9,104,250.00	8,954,250.00	(150,000.00)	5,500,000.00				
	TOTAL GRANTS AND CONTRIBUTIONS GENERAL	3,437,195,206.29	4,405,624,123.00	968,428,916.71	74,249,825.96				
	TOTAL GRANTS AND CONTRIBUTIONS GENERAL	3,437,195,206.29	4,405,624,123.00	968,428,916.71	74,249,825.96				

Grants and contribution relate to the Government intervention for the operations and proper functioning of quasi-government organizations and other entities that are self-accounting. Grants to Government owned sport owned sports are government expenditure to promote sport activities. Religious Pilgrimage Contributions is to promotes religious activities including seminars and travelling. Grants and donations are funding support for research or special services.

	KWARA STATE GOVERNMENT							
	Transfer to other Government Entities							
		21						
			2022 Financial Year		2021 Financial Year			
		ACTUAL	BUDGET	VARIANCE	ACTUAL			
		=N=	=N=	=N=	=N=			
	TRANSFERS-PAYMENT							
	PAYMENT OF SHARE OF STATE IGR TO							
22070104	LOCAL GOVERNMENTS	1,433,111,329.93	1,590,795,289.00	157,683,959.07	1,220,044,604.60			
	Total TRANSFERS-PAYMENT	1,433,111,329.93	1,590,795,289.00	157,683,959.07	1,220,044,604.60			
	Total Transfer to other Government							
	Entities	1,433,111,329.93	1,590,795,289.00	157,683,959.07	1,220,044,604.60			

This payment represents the amount of Local Government share from the State Internally Generated Revenue which was transferred to the Local Government.

		KWARA STATE GOVE	RNMENT		
		Public Debt Cha	rges		
		22			
			2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
		=N=	=N=	=N=	=N=
	OVERHEAD COST				
22020901	BANK CHARGES (OTHER THAN INTEREST)	98,343,298.39	104,931,253.00	6,587,954.61	92,169,225.52
22020902	INSURANCE PREMIUM	85,190,762.65	118,013,569.00	32,822,806.35	103,165,353.78
22020903	LOSS ON FOREIGN EXCHANGE	-	-	-	-
22020904	OTHER CRF BANK CHARGES	7,385,068.07	7,915,862.00	530,793.93	1,746,427.57
22020905	AUDIT FEES/AUDITING OF ACCOUNT	11,583,200.00	15,700,000.00	4,116,800.00	12,024,850.00
	Total OVERHEAD COST	202,502,329.11	246,560,684.00	44,058,354.89	209,105,856.87
	LOANS AND ADVANCES				
22030109	LOAN REPAYMENT	700,000,000.00	-	(700,000,000.00)	1,427,688,715.19
	Total LOANS AND ADVANCES	902,502,329.11	246,560,684.00	(655,941,645.11)	1,636,794,572.06
	PUBLIC DEBT CHARGES				
22060212	EXTERNAL LOANS REPAYMENT (DONOR)	686,137,673.00	964,169,834.00	278,032,161.00	702,962,734.58
	FGN BAILOUT BOND REPAYMENT	000,200,000		,,	
	(RESTRUCTURING OF COMMERCIAL				
22060207	BANK LOAN)	2,166,042,927.09	2,107,040,861.00	(59,002,066.09)	2,166,042,927.09
	FGN BAILOUT BOND REPAYMENT			, , , , ,	
22060206	(SALARY BAILOUT CREDIT FACILITY)	333,057,955.34	323,738,324.00	(9,319,631.34)	166,528,977.67
22060208	CBN EXCESS CRUDE ACCOUNT LOAN (ECA) FACILITIES REPAYMENT	777,644,675.20	414,178,739.00	(363,465,936.20)	388,822,337.54
22060210	COMMERCIAL AGRICULTURE SCHEME LOA	-	-	-	-
22060209	CBN SMALL AND MEDIUM ENTERPRISES D	20,671,467.36	20,671,468.00	0.64	20,671,467.36
22060213	CBN BUDGET SUPPORT	1,723,125,736.76	1,697,408,422.00	(25,717,314.76)	861,562,868.38
22060203	INTERNAL LOAN REPAYMENT(Bond,Ecolo	4,895,379,379.04	4,896,916,996.00	1,537,616.96	2,719,181,531.12
	Total PUBLIC DEBT CHARGES	10,602,059,813.79	10,424,124,644.00	(177,935,169.79)	7,025,772,843.74
	Total Public Debt Charges	11,504,562,142.90	10,670,685,328.00	(833,876,814.90)	8,662,567,415.80

Public debt charges are interest and other expenses incurred by Kwara State Government in connection with borrowing of funds for qualifying assets. Kwara State Government has adopted the benchmark treatment, under which public debt charges are recognized as expenses in the period which they occur regardless of how debts are applied. Public debt charges include - the interest on unmatured debt and on other accounts, the amortization of premiums and discounts on unmatured debt, the servicing costs and costs of issuing new borrowings and all other cost associated with obtaining the debt.

A close look at the Public Debts Charges on Statement of Financial Performance (Note 22) and Finance Cost on Consolidated Statement of Cash flow

	NOTE 22B				
	PUBLIC DEBT CHARGES				
		DOMESTIC INTEREST /	DISCOUNT		
	DETAILS	OPENING BALANCES	PRINCIPAL	INTEREST	CLOSING BALANCE
1	FED GOVT BOND(RESTRUCTURED COMMI	14,400,041,740.01	371,532,934.75	2,166,042,927.09	14,028,508,805.26
2	FED GOVT BOND(SALARY BAILOUT)	3,815,782,581.78	133,462,548.94	333,057,955.34	3,682,320,032.84
3	GUARANTY TRUST BANK(ECA LOAN FACIT	4,450,527,870.83	151,013,236.00	388,822,337.60	4,299,514,634.83
4	STERLING BANK(ECA LOAN FACITILY TO ST	4,450,527,870.83	151,013,236.00	388,822,337.60	4,299,514,634.83
5	CBN SMALL & MEDIUM ENTERPRISES DEV	1,000,000,000.10	399,999,999.96	20,671,467.36	600,000,000.14
6	CBN BUDGET SUPPORT N17.569B	20,946,125,499.50	135,771,676.52	1,723,125,736.76	20,810,353,822.98
7	STATE BOND	26,093,343,637.41	3,612,642,713.34	3,973,804,088.79	22,480,700,924.07
8	JUDGEMENT DEBT LIQUIDATION	-	-	11,006,426.50	-
9	ECOLOGICAL REFUND DIST. STATES	-	-	910,568,863.75	-
10	EXTERNAL LOANS REPAYMENT (DONOR)			686,137,673.00	
		75,156,349,200.46	4,955,436,345.51	10,602,059,813.79	70,200,912,854.95

		KWARA STATE GOV	ERNMENT		
		Loss on Foreign Exchang	ge Transaction		
		24			
		2	022 Financial Year		2021 Financial Year
		ACTUAL	ACTUAL BUDGET VARIANCE		
		=N=	=N=	=N=	=N=
ov	/ERHEAD COST				
22020903 LOS	SS ON FOREIGN EXCHANGE	163,634,800.01	-	(163,634,800.01)	(725,146,085.79)
Tot	tal OVERHEAD COST	163,634,800.01	-	(163,634,800.01)	(725,146,085.79)
Tot	tal Gain/Loss on Foreign Exchange				
Tra	ansaction	163,634,800.01	-	(163,634,800.01)	(725,146,085.79)

	KWARA STATE G	OVERNMENT	
	Cash and Cash	Equivalents	
	27		
		2022 Financial Year	2021 Financial Year
		=N=	=N=
	CASH / BANK BALANCES HELD BY AG		
31010101	CASH BALANCE: CONSOLIDATED REVENU	118,144,525,607.47	89,733,746,604.62
	Total CASH / BANK BALANCES HELD BY		
	AG	118,144,525,607.47	89,733,746,604.62
	CASH AND BANK BALANCES HELD BY		
	LMPS		
	LMP CASH BALANCE: CONSOLIDATED		
31020105	REVENUE FUND	(98,441,517,673.32)	(56,590,598,053.98)
	Total CASH AND BANK BALANCES HELD		
	BY LMPS	(98,441,517,673.32)	(56,590,598,053.98)
	Total Cash and Cash Equivalents	19,703,007,934.15	33,143,148,550.64

Cash includes cash on hand and demand deposits. Cash equivalents are short-term, highly liquid investments that are readily convertible to known amounts of cash and which are subject to insignificant risk of changes in value. Investments normally only qualify as cash equivalent if they have a short maturity of three months or less from the date of acquisition. Financial instruments can only be included if they are in substance cash equivalents, eg debt investments with fixed redemption dates that are acquired within three months of their maturity.

	KWARA STATE GOVERNMENT					
	Receivables					
	28					
		2022 Financial Year	2021 Financial Year			
		=N=	=N=			
	ADVANCES					
31060201	ADMINISTRATIVE ADVANCES	8,170,000.00	8,170,000.00			
	Total ADVANCES	8,170,000.00	8,170,000.00			
	Total Receivables	8,170,000.00	8,170,000.00			

Receivables are amounts due to Kwara State Government from personal for administrative advances paid for services performed in the ordinary course of business. They are generally due for settlement within 4 weeks and are therefore all classified as current. Receivables are recognised initially at the amount of consideration. The state holds the receivables with the objective of collecting the cash or a retirement from the personnel after the administrative expense has been incurred.

	KWARA STATE G	GOVERNMENT	
	Long Tern		
	31		
		2022 Financial Year	2021 Financial Year
	=N=		
	LOANS GRANTED		
31100101	LOAN TO OTHER STATE GOVERNMENTS EI	20,000,000.00	20,000,000.00
	Total LOANS GRANTED	20,000,000.00	20,000,000.00
	Total Long Term Loans	20,000,000.00	20,000,000.00

This loan represents loans given out to other Government entities within Kwara state. The loan is a revolving one, that is why it remains constant over the year.

	KWARA STATE GOVERNMENT				
	INVESTMENT				
	32				
		2022 Financial Year	2021 Financial Year		
		=N=	=N=		
	INVESTMENTS				
31090101	LOCAL INVESTMENTS: QUOTED COMPANI	490,369,201.55	490,369,201.55		
	Total INVESTMENTS	490,369,201.55	490,369,201.55		
	Total Investments	490,369,201.55	490,369,201.55		

These represent Kwara State Government local investment in Unity Bank shares and GTB Treasury bills as detailed in the table below. These investment have not been tested for impaired value and there are no additions during the year, this accounts for why the value has remained constant.

	LOCAL INVESTMENTS DISCLOSURE NOTE					
	32A					
		=N=	=N=			
	DETAILS OF INVESTMENTS					
1	UNITY BANK SHARE'S INVESTMENT	-	120,120,000.00			
2	GT BANK TREASURY BILL'S INVESTMENT					
	TB's GTB 1	37,318,951.50				
	TB's GTB 2	15,873,229.52				
	TB's GTB 2	317,057,020.53	370,249,201.55			
	Total INVESTMENTS		490,369,201.55			

	KWARA STATE GOVERNMENT							
PROPERTY, PLANT & EQUIPMENT								
	33							
				Transportation				
	Land & Buildings	Infrastructures	Plants & Machinery	Equipment	Furnitures & Fittings	Office Equipment	Total	
COST/REVALUATION								
BALANCE B/FORWARD(01-01-2022)	11,385,345,907.07	11,546,126,306.22	820,304,294.47	2,518,263,823.05	194,431,198.02	362,181,869.80	26,826,653,398.63	
ADDITIONS DURING THE YEAR	9,407,194,358.49	14,923,181,874.27	1,369,408,677.67	1,150,309,814.83	57,950,210.00	4,892,000.00	26,912,936,935.26	
DISPOSAL DURING THE YEAR	-	-	-	-	-	-	-	
BALANCE C/FORWARD (31-12-2022)	20,792,540,265.56	26,469,308,180.49	2,189,712,972.14	3,668,573,637.88	252,381,408.02	367,073,869.80	53,739,590,333.89	
ACCUMULATED DEPRECIATION:								
BALANCE B/FORWARD(01-01-2022)	-	-	-	-	-	-	-	
ADDITIONS DURING THE YEAR	<i>,</i> •	-	-	-	-	-	-	
DISPOSAL DURING THE YEAR	-	-	-	-	-	-	-	
BALANCE C/FORWARD (31-12-2022)	-	-	-	-	-	-	-	
ACCUMULATED IMPAIRMENT:								
BALANCE B/FORWARD(01-01-2022)	-	-	-	-	-	-	-	
ADDITIONS DURING THE YEAR	-	-	-	-	-	-	-	
DISPOSAL DURING THE YEAR	-	-	-	-	-	-	-	
BALANCE C/FORWARD (31-12-2022)	-	-	-	-	-	-	-	
NET BOOK VALUE								

Presently, the State measures and recoginsed her asset at cost, this is responsible for the negative net asset in the statement of financial position. However the State is currently making efforts to establish fair value of all historical assets controlled by the state. Once this exercise is completed, a more detailed asset register and its associated accumulated depreciation as well as depreciation policy would be reported.

2,189,712,972.14

820,304,294.47

3,668,573,637.88

2,518,263,823.05

252,381,408.02

194,431,198.02

367,073,869.80

362,181,869.80

53,739,590,333.89

26,826,653,398.63

AS AT (31-12-2022)

AS AT (01-01-2022)

20,792,540,265.56

11,385,345,907.07

26,469,308,180.49

11,546,126,306.22

	KWARA STATE GOVERNMENT				
	Intangible Assets				
	35				
		2022 Financial Year	2021 Financial Year		
		=N=	=N=		
	INTANGIBLE ASSETS				
33010109	RESEARCH & DEVELOPMENT	51,984,025,337.49	22,434,324,521.18		
	Total INTANGIBLE ASSETS	51,984,025,337.49	22,434,324,521.18		
	Total Intangible Assets	51,984,025,337.49	22,434,324,521.18		

Intangible assets are identifiable non- monetary Assets without physical substance. In other words, they are assets that can generate economic benefits but cannot be seen physically or felt and can either be purchased or internally generated. Intangible assets under Kwara state is typically made up of Goodwill, Computer Software, Copyrights, Trade Marks, Acquired Import Quotas, Broadcast Rights, Patents and Research and Development (R&D). Research costs are to be recognised as expenses when they are incurred, except in cases where in the research phase of an internal project, the state can demonstrate that an intangible asset exists that will generate probable future economic benefits or service potentials; while the development costs/phase are required to be recognised as an asset except otherwise assessed.

	KWARA	STATE GOVERNMENT	
		Payables	
		39	
		2022 Financial Year	2021 Financial Year
		=N=	=N=
	ACCRUED EXPENSES		
41040103	PROFESSIONAL FEES	1,249,458,011.73	1,272,158,011.73
41040104	GOODS & SERVICES	4,258,082,575.09	4,474,087,077.60
41040102	PENSION & GRATUITY	16,915,585,487.22	15,127,918,423.68
	Total ACCRUED EXPENSES	22,423,126,074.04	20,874,163,513.01
	Total Payables	22,423,126,074.04	20,874,163,513.01

Payable is the amount owed by a state to its vendors/suppliers for the goods and services received. Accrued Payables such as Professional Fees, Goods & Services and Gratuity & Pension represents liabilities that have been received or supplied but have not been paid for.

	NOTE 3	9B	
	DETAILED NOTE	PAYABLES	
41040103	PROFESSIONAL FEES		
	CLOSING BALANCE OF CONTIGENT LIABILITY		
	FOR YEAR 2021	1,272,158,011.73	
	LESS: PAYMENT MADE YEAR 2022		
	Fund for payment of professional fees to A.A		
	Ibrahim & B.F. Folorunsho	5,000,000.00	
	Balance written off	700,000.00	
	a case of the state vs ayoade akinnibosun and		
	4 others	10,000,000.00	
	Balance written off	7,000,000.00	-
	CLOSING BALANCE OF CONTIGENT LIABILITY		
	FOR YEAR 2022		1,249,458,011.73
41040104	GOODS & SERVICES		
	CLOSING BALANCE OF CONTRACTUAL		
	OBLIGATION FOR YEAR 2021		4,474,087,077.60
	LESS: PAYMENT MADE YEAR 2022	_	216,004,502.51
	CLOSING BALANCE OF GOODS & SERVICES YEA	R 2022	4,258,082,575.09
41040103	PENSION & GRATUITY		_
41040102	CLOSING BALANCE OF GRATUITY YEAR 2021	15,127,918,423.68	
	LESS: GRATUITY PAYMENT FOR YEAR 2022	1,204,999,999.67	
	LL33. GRATUITT PATIVIENT FOR TEAR 2022		
	ADD CDATHITY HABILITY FOR VEAD 2000	13,922,918,424.01	
	ADD: GRATUITY LIABILITY FOR YEAR 2022	2,992,667,063.21	-
	CLOSING BALANCE OF GRATUITY YEAR 2022		16,915,585,487.22

KWARA STATE GOVERNMENT						
Short Term Provisions						
40						
	2022 Financial Year	2021 Financial Year				
	=N=	=N=				
Total Short Term Provisions	-	-				

The short term provisions that fall within the next 12 month is nil due to the fact that the actual deduction patterns of loan repayment in the previous years was not in tandem with the amortization schedule. This will be reconciled going forward.

	KWARA STATE GOVERNMENT						
	Long Term Pro	ovisions					
	43						
	2022 Financial Year 2021 Financial Year						
		=N=	=N=				
	PROVISION FOR DEBTS						
44010204	COMMERCIAL LOANS (E.G. BAIL-OUT FUN	44,352,940,850.60	30,124,060,520.59				
	Total PROVISION FOR DEBTS	44,352,940,850.60	30,124,060,520.59				
	Total Long Term Provisions	44,352,940,850.60	30,124,060,520.59				

The Commercial Loans are loans sourced from Federal Government (Restructured Commercial loan taken over by FGN, Salary bailout, FGN bridging loan facility) ECA loan facility of Guaranty Trust Bank and Sterling Bank. The loan repayment is being deducted from the FAAC Allocations. Provision for Bad Debt is an estimation that the loan will need to be written off at a given period if deduction is disallowed.

	NOTE 43B							
S/No	BANK	BALANCE AS AT 1ST JAN.2022	ADDITIONAL	REPAYMENT (PRINCIPAL PAID)	INTEREST PAID	TOTAL PAYMENT	BALANCE AS AT 31ST DEC.2022	
	FED GOVT BOND(RESTRUCTURED							
	1 COMMERCIAL LOAN)	14,400,041,740.01	-	371,532,934.75	2,166,042,927.09	2,537,575,861.84	14,028,508,805.26	
	2 FED GOVT BOND(SALARY BAILOUT)	3,815,782,581.78	-	133,462,548.94	333,057,955.34	466,520,504.28	3,682,320,032.84	
	3 GUARANTY TRUST BANK(ECA LOAN FACITI	4,450,527,870.83	-	151,013,236.00	388,822,337.60	539,835,573.60	4,299,514,634.83	
	4 STERLING BANK(ECA LOAN FACITILY TO ST	4,450,527,870.83	-	151,013,236.00	388,822,337.60	539,835,573.60	4,299,514,634.83	
	TOTAL	27,116,880,063.45	-	807,021,955.69	3,276,745,557.63	4,083,767,513.32	26,309,858,107.76	

s/	No	BANK	BALANCE AS AT 1ST JAN.2022		REPAYMENT (PRINCIPAL PAID)	INTEREST PAID	TOTAL PAYMENT	BALANCE AS AT 31ST DEC.2022
		BRIDGING FACILITY(FGN LOAN)	3,007,180,457.14	15,035,902,285.70	-	-	-	18,043,082,742.84
		TOTAL		15,035,902,285.70	-	•	•	18,043,082,742.84

	KWARA STATE GO	OVERNMENT	
	Long Term Bo	rrowings	
	44		
		2022 Financial Year	2021 Financial Year
		=N=	=N=
	LONG-TERM BORROWINGS		
	STATE BONDS AND OTHER LONG TERM		
46020101	BORROWINGS	64,287,497,873.32	68,312,290,081.86
	Total LONG-TERM BORROWINGS	64,287,497,873.32	68,312,290,081.86
	Total Long Term Borrowings	64,287,497,873.32	68,312,290,081.86

Long Term Borrowings consists of loans and financial obligations that are meant to mature beyond one year. Bond is a liability that must be repaid while the owners of the borrowings, accounts for them as an assets.

NOTE 44B

LOANS						
	BALANCE AS AT 1ST	OVERSTATED LOAN	REPAYMENT			BALANCE AS AT 31ST
BANK	JAN.2022	FIGURE	(PRINCIPAL)	INTEREST PAID	TOTAL PAYMENT	DEC.2022
COMMERCIAL AGRICULTURE CREDIT 1 SCHEME(CBN CAC'S N1B)	90,359,897.71	90,359,897.71	-	-	-	-
ANCHOR BORROWERS PROGRMME(ABP)SCHEME CBN ABP 2 SCHEME N1B	-	-	-	-	-	-
CBN SMALL & MEDIUM ENTERPRISES 3 DEVELOPMENT FUND(CBN SME N2B)	1,000,000,000.10	-	399,999,999.96	20,671,467.36	420,671,467.32	, ,
4 CBN BUDGET SUPPORT N17.569B	20,946,125,499.50		135,771,676.52	1,723,125,736.76	1,858,897,413.28	20,810,353,822.98
TOTAL	22,036,485,397.31	90,359,897.71	535,771,676.48	1,743,797,204.12	2,279,568,880.60	21,410,353,823.12

BOND						
	BALANCE AS AT 1ST		REPAYMENT			BALANCE AS AT 31ST
	JAN.2022	LOAN RECEIVED	(PRINCIPAL)	INTEREST PAID	TOTAL PAYMENT	DEC.2022
1 STATE BOND	26,093,343,637.41	-	3,612,642,713.34	3,973,804,088.79	7,586,446,802.13	22,480,700,924.07
TOTAL	26,093,343,637.41	-	3,612,642,713.34	3,973,804,088.79	7,586,446,802.13	22,480,700,924.07

	KWARA STATE EXTERNAL DEBT STOCK AND DEBT SERVICING STATEMENT FOR YEAR 2022								
S/No.	PROJECT DESCRIPTION	CREDITOR	LOAN CURRENCY	LOAN AMOUNT	PRINCIPAL BALANCE IN ORIGINAL CURRENCY	DOD IN USD EQUIVALENT AS AT DECEMBER 2022	DOD IN NAIRA EQUIVALENT AS AT DECEMBER 2022		
	1 KWARA STATE HEALTH PROJECT(ADF)	AFDF	CHF	33,718.30	19,120.84	20,715.97	9,292,148.88		

			1			
2 KWARA STATE HEALTH PROJECT(ADF)	AFDF	EUR	1,391,887.30	789,305.23	842,741.13	378,011,534.97
3 KWARA STATE HEALTH PROJECT(ADF)	AFDF	EUR	1,138.20	645.42	689.11	309,102.48
4 KWARA STATE HEALTH PROJECT(ADF)	AFDF	USD	6,972,677.10	4,126,762.76	4,126,762.76	1,851,059,436.00
5 KWARA STATE HEALTH PROJECT(ADF)	AFDF	EUR	18,903.40	10,719.68	11,445.40	5,133,834.84
6 KWARA STATE FADAMA DEVELOPMENT	ADF	FUA	3,226,480.00	2,687,773.60	3,505,496.73	1,572,390,560.38
KWARA STATE HEALTH SYSTEMS 7 DEVELOPMENT	IDA	XDR	4,222,202.40	1,656,024.67	2,203,837.48	988,531,303.07
8 KWARA STATE HIV/AIDS PROGRAMME	IDA	XDR	1,595,097.20	1,090,040.96	1,450,626.41	650,678,477.27
KWARA STATE COMMUNITY BASED 9 POVERTY REDUCTION	IDA	XDR	3,070,216.20	1,795,331.13	2,389,226.51	1,071,687,550.03
KWARA STATE EDUCATION SECTOR 10 PROJECT	IDA	XDR	11,007,781.70	9,557,505.93	12,719,128.04	5,705,164,882.05
KWARA STATE NATIONAL FADAMA 11 DEVELOPMENT III	IDA	XDR	2,858,563.00	2,572,706.70	3,423,757.85	1,535,726,582.24
KWARA STATE COMM AND SOCIAL DEV 12 PROJECT	IDA	XDR	3,250,000.00	2,957,499.88	3,935,840.58	1,765,421,290.62
KWARA STATE HEALTH SYSTEMS 13 DEVELOPMENT	IDA	XDR	2,313,697.80	1,880,889.44	2,503,087.50	1,122,759,897.69
14 KWARA STATE HIV/AIDS PROGRAMME	IDA	XDR	3,343,202.00	3,180,962.11	4,233,224.09	1,898,812,666.61
KWARA STATE YOUTH EMPOWERMENT	1071	, , , , , , , , , , , , , , , , , , ,	5,5 15,252.00	3,133,332.11	1,233,22 1103	1,030,012,000.01
15 & SOCIAL SUPPORT PROGRAMME	IDA	USD	18,000,000.00	-	-	-
KWARA STATE RURAL ACCESS AGRICULTURAL MARKETING						
16 PROJECT(2021) KWARA STATE RURAL ACCESS	AFDF	EUR	3,500,000.00	3,500,000.00	3,500,000.00	1,569,925,000.00
AGRICULTURAL MARKETING						
17 PROJECT(2022)	AFDF	USD	662,289.90			271,538,859.00
TOTAL					44,866,579.56	20,396,443,126.13

	KWARA	STATE GOVERNMENT	
		RESERVES	
		46	
		2022 Financial Year	2021 Financial Year
		=N=	=N=
	PUBLIC FUNDS		
46010103	REVALUATION RESERVE	(82,090,994,496.11)	(80,657,561,877.53)
	Total PUBLIC FUNDS	(82,090,994,496.11)	(80,657,561,877.53)
	RESERVES		
47010101	RESERVES	1,751,739,591.76	(1,433,432,618.58)
	Total RESERVES	1,751,739,591.76	(1,433,432,618.58)
	Total Reserves	(80,339,254,904.35)	(82,090,994,496.11)

KWARA STATE GOVERNMENT						
Accumula	Accumulated Surpluses					
	47					
	2022 Financial Year 2021 Financial Year					
	=N=	=N=				
Accumulated Surpluses/(Deficits)						
Total Accumulated Surpluses	75,220,852,913.47	45,703,146,053.05				
Total Accumulated Surpluses	75,220,852,913.47	45,703,146,053.05				

		KWARA STATE GOVER	RNMENT		
	RI	EVENUE SUPPLEMENTA	ARY NOTES		
		2022 FINANCIAL Y	/EAR		
110101	STATUTORY ALLOCATION (FAAC)		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
11010101	SHARE FROM FEDERATION ACCOUNT	34,000,612,889.94	33,048,140,000.00	952,472,889.94	31,520,271,579.95
11010104	EXCHANGE DIFFERENCE	172,594,951.69	-	172,594,951.69	165,073,661.68
11010106	EXCESS BANK CHARGES	54,266,117.46	_	54,266,117.46	11,809,665.71
11010107	SOLID MINERAL REVENUE	-	-	-	54,461,430.59
11010107	NON OIL REVENUE	1,892,013,250.31	_	1,892,013,250.31	1,953,045,935.81
11010100	FOREX EQUALIZATION	-	_	-	84,813,717.83
11010103	SFTAS FUND	2,920,585,000.00	_	2,920,585,000.00	3,765,497,150.00
11010111	COVID 19 PUBLIC DONATION	-	-	-	-
11010111	Total	39,040,072,209.40	33,048,140,000.00	5,991,932,209.40	37,554,973,141.57
110102	VALUE ADDED TAX ALLOCATION		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
11010201	SHARE FROM VAT ALLOCATION	23,371,319,683.39	22,273,629,953.00	1,097,689,730.39	18,931,940,333.82
	Total	23,371,319,683.39	22,273,629,953.00	1,097,689,730.39	18,931,940,333.82
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
11010301	EXCESS CRUDE	-	-	-	-
11010303	OTHER SUNDRY REVENUE FROM FAAC	13,357,307,956.42	4,805,802,589.00	8,551,505,367.42	362,416,653.61
	Total	13,357,307,956.42	4,805,802,589.00	8,551,505,367.42	362,416,653.61
		, ,	, ,	, , ,	
120101	PERSONAL TAXES		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
12010101	PAY-AS-YOU-EARN	8,245,790,523.48	8,280,543,893.00	- 34,753,369.52	7,270,612,538.11
12010102	DIRECT ASSESSMENT	1,108,284,934.06	1,522,745,712.00	- 414,460,777.94	1,230,621,328.43
12010103	CAPITAL GAINS TAX	33,123,438.33	180,000,000.00	- 146,876,561.67	31,250,062.29
12010105	STAMP DUTIES AND PENALTIES	1,326,038,820.73	70,000,000.00	1,256,038,820.73	39,220,688.76
12010106	PAYE RECOVERABLES	1,689,922,328.58	500,000,000.00	1,189,922,328.58	1,620,658,765.42
	Total	12,403,160,045.18	10,553,289,605.00	1,849,870,440.18	10,192,363,383.01
120201	LICENCES - GENERAL		2022 Financial Year		2021 Financial Year

		ACTUAL	BUDGET	VARIANCE	ACTUAL
12020101	REGISTRATION OF ARTISANS	1,650,000.00	7,290,000.00 -	5,640,000.00	3,632,000.00
12020102	REGISTRATION OF DEVELOPERS	10,000.00	500,000.00 -	490,000.00	250,000.00
12020103	TRADE ANIMAL LICENCES	25,913,000.00	15,000,000.00	10,913,000.00	18,176,787.82
12020104	REGISTRATION OF AGRO DEALERS	10,000.00	240,000.00 -	230,000.00	200,500.00
	REGISTRATION OF				
	BUSINESS/COMPUTER/CYBERCAFE				
12020105	PREMISES	2,158,000.00	3,500,000.00 -	1,342,000.00	3,160,100.00
	REGISTRATION OF EATERIES,				
	RESTAURANTS, BUKATERIAS & CLUB				
12020106	HOUSES	1,045,161.25	2,000,000.00 -	954,838.75	1,459,000.00
	REGISTRATION OF CRÈCHES/DAY CARE		, ,	·	
12020107	CENTRES	207,000.00	4,750,000.00 -	4,543,000.00	615,000.00
	ISSUANCE OF ENVIRONMENTAL IMPACT				·
12020108	REPORTS (EIR)	-	-	-	240,000.00
	REGISTRATION OF VOLUNTARY				·
12020109	ORGANISATION	2,156,600.00	4,216,000.00 -	2,059,400.00	2,178,900.00
		, ,	, ,	, ,	· · ·
12020111	REGISTRATION OF FEED MILL CENTRES	5,000.00	70,000.00 -	65,000.00	14,000.00
			·	·	·
12020112	REGISTRATION OF LIVESTOCK FARMS	220,000.00	700,000.00 -	480,000.00	435,000.00
	REGISTRATION OF COOPERATIVE		·		·
12020113	SOCIETY	1,180,000.00	3,000,000.00 -	1,820,000.00	1,563,000.00
12020114	REGISTRSTION OF EVENT CENTRES	628,000.00	1,750,000.00 -	1,122,000.00	-
	REGISTRATION OF VETERINARY DRUG				
12020115	STORES	235,000.00	235,000.00	-	186,000.00
	REGISTRATION OF PRIVATE REFUSE	,	,		•
12020116	COLLECTION AGENCIES	350,000.00	1,200,000.00 -	850,000.00	1,550,000.00
12020117	REGISTRATION OF AUCTIONERS	40,000.00	200,000.00 -	160,000.00	120,000.00
	REGISTRATION OF HOSPITALITY AND				
12020118	TOURISM ENTERPRISES	2,439,500.01	3,500,000.00 -	1,060,499.99	2,306,000.00
12020119	FISHING PERMITS	152,000.00	400,000.00 -	248,000.00	210,000.00
	ACCOUNTING FIRMS & STATUTORY		·		·
12020120	CORP. REGISTRATION	50,000.00	350,000.00 -	300,000.00	80,000.00
12020122	PRODUCE BUYING LICENCES	100,000.00	210,000.00 -	110,000.00	3,478,950.00
		,	·	,	. ,
12020123	REGISTRATION OF COACHING CENTRES	352,000.00	572,000.00 -	220,000.00	212,000.00
	SLAUGHTER HOUSE /MEAT SHOP		·	·	•
12020124	LICENCES	145,000.00	200,000.00 -	55,000.00	45,000.00
12020125	FISHER LICENCES/FISH COLD ROOMS	20,000.00	120,000.00 -	100,000.00	85,000.00

	REGISTRATION OF PRIVATE TERTIARY				
12020127	INSTITUTIONS	7,611,250.00	11,000,000.00 -	3,388,750.00	1,803,700.00
12020128	DRILLING PERMIT	2,275,000.00	2,500,000.00 -	225,000.00	87,573,301.52
	GAMING/POOL BETTING & CASINO				
12020129	LICENCES	66,386,308.43	42,000,000.00	24,386,308.43	9,196,000.00
	REGISTRATION OF TOURISM TRAVELLING				
12020130	AGENCIES	-	200,000.00 -	200,000.00	75,000.00
	MOTOR VEHICLE				
12020132	LICENCES/REGISTRATION	182,053,658.50	150,041,250.00	32,012,408.50	169,263,350.00
1					
12020133	DRIVERS LICENCES & DRIVERS PERMIT	95,690,690.00	70,050,000.00	25,640,690.00	71,154,550.00
12020134	PRIVATE SCHOOLS LICENSES	12,805,000.00	21,500,000.00 -	8,695,000.00	-
	REGISTRATION OF PATIENT MEDICINE &				
12020135	DRUG STORES LICENCES	2,758,000.00	4,000,000.00 -	1,242,000.00	20,901,000.00
12020136	TRADE PERMIT LICENSES	40,000.00	50,000.00		
12020137	REGISTRATION OF DOCUMENT	56,431,766.31	50,000,000.00	6,431,766.31	39,659,499.85
12020140	HACKNEY PERMIT LICENCES	32,245,140.00	30,940,000.00	1,305,140.00	29,437,580.00
12020141	MOTOR DEALERSHIP LICENCES	3,481,590.00	3,775,000.00 -	293,410.00	4,583,675.00
12020146	REGISTRATION RENEWAL - LICENSE	25,000.00	850,000.00	-	-
	REGISTRATION OF YOUTH SPORT				
12020147	ASSOCIATION	40,000.00	50,000.00 -	10,000.00	36,000.00
12020148	REGISTRATION OF LIBRARY USERS	-	-	-	118,800.00
	REGISTRATION OF PRIVATE BOREHOLE				
12020149	DRILLING COMPANIES	100,000.00	500,000.00 -	400,000.00	640,000.00
12020150	REGISTRATION OF CONSULTANTS	1,892,152.67	500,000.00	1,392,152.67	-
	REGISTRATION OF PRIVATE				
12020151	HOSPITALS/CLINICS	2,940,000.00	3,500,000.00 -	560,000.00	-
	REGISTRATION OF TRADITIONAL				
12020152	MEDICINE CENTRES	227,500.00	400,000.00 -	172,500.00	-
12020153	REGISTRATION OF FISH FARMERS	1,385,000.00	2,000,000.00 -	615,000.00	-
12020154	RIGHT OF WAY LICENSE	111,500.00	1,000,000.00 -	888,500.00	-
12020155	BUILDING PLAN PERMIT	15,600.00	149,998,013.00 -	149,982,413.00	-
	CERTIFICATE OF TEMPORARY	•			
12020156	OCCUPANCY (CTO)	-	500,000.00 -	500,000.00	-
	REGISTRATION OF PRIVATE				
12020160	HOSPITALS/CLINICS	-	-	-	2,693,500.00
	REGISTRATION OF TRADITIONAL				·
12020161	MEDICINE CENTRES	-	-	-	340,000.00
	Total	507,581,417.17	595,357,263.00 -	86,940,845.83	477,673,194.19
		. ,	. ,		

120202	MINING RENT		2021 Financial Year		
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	HAULAGE FEES FROM MINING				
12020210	OPERATORS (TIPPER LOADERS)	4,072,480.00	6,000,000.00 -	1,927,520.00	6,441,000.00
12020211	SURFACE RENT ON MINING SITE	-	500,000.00 -	500,000.00	-
	Total	4,072,480.00	6,500,000.00 -	2,427,520.00	6,441,000.00
120204	FEES - GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
12020401	COURT FEES	97,617,431.70	82,500,000.00	15,117,431.70	48,243,211.00
12020404	STUDENTS UNION FEES - REG./RENEWAL	55,000.00	142,750.00	(87,750.00)	6,000.00
12020405	CHANGE OF CATEGORY	15,977,445.00	4,443,750.00	11,533,695.00	431,500.00
12020406	ADMINISTRATIVE CHARGES	196,423,839.81	288,933,300.00	(92,509,460.19)	336,697,716.34
12020407	RELIGIOUS PILGRIMAGE FEES	2,517,407,132.00	2,872,050,135.00	(354,643,003.00)	688,660,850.00
12020408	LABORATORY CERTIFICATE & TEST FEES	-	0.00	-	74,000.00
12020409	FEES FROM CONSUMERS	1,039,000.00	1,782,000.00	(743,000.00)	233,000.00
	LAND DEVELOPMENT/COMPENSATION				
12020410	FEE	14,440,205.00	100,000,000.00	(85,559,795.00)	101,039,797.00
12020411	INSURANCE FEES	29,844,200.00	26,092,100.00	3,752,100.00	37,584,800.00
	DOCUMENT SEARCH AND VERIFICATION				
12020412	FEES	1,948,040.00	2,000,000.00	(51,960.00)	3,067,000.00
12020413	DEPARTMENTAL FEES	872,936,775.00	440,872,000.00	432,064,775.00	388,342,937.00
12020414	BED OCCUPANCY FEES	21,583,077.00	25,000,000.00	(3,416,923.00)	40,051,693.00
12020415	TRADE TESTING FEES	57,000.00	160,000.00	(103,000.00)	97,000.00
12020416	MATERIAL TESTING FEES	-		-	-
	CONTRACTOR REGISTRATION FEES (NON-				
12020417	REFUNDABLE)	32,222,190.40	53,052,500.00	(20,830,309.60)	136,341,899.03
12020418	MARRIAGE/DIVORCE FEES	26,018,550.00	25,755,000.00	263,550.00	25,576,900.00
12020419	ACCEPTANCE FEES	588,199,108.00	277,480,000.00	310,719,108.00	161,690,500.00
12020420	WELFARE FEES	233,115,694.00	130,500,000.00	102,615,694.00	63,460,077.44
	CONTRACT DEVELOPMENT FEES (NON-				
12020421	REFUNDABLE)	-	4,760,000.00	(4,760,000.00)	70,000.00
12020422	COMPUTER TRAINING FEES	9,186,000.00	10,000,000.00	(814,000.00)	1,596,000.00
12020424	ACCREDITATION FEES	950,000.00	2,000,000.00	· , , , , , , , , , , , , , , , , , , ,	· ·
12020427	TENDER FEES (NON-REFUNDABLE)	56,872,450.00	43,350,000.00	13,522,450.00	94,802,500.00
	FIRE OCCURRENCE REPORT/FIRE SAFETY	, ,	. ,	, , , , , , , , , , , , , , , , , , , ,	
12020428	CERTIFICATE FEES	35,000.00	1,500,000.00	(1,465,000.00)	1,771,000.00

12020429	REGISTRATION RENEWAL - FEES	107,218,078.68	115,372,500.00	(8,154,421.32)	118,545,566.33
12020430	REGISTRATION FEES	490,203,408.00	284,181,000.00	206,022,408.00	112,102,186.88
	EVIRONMENTAL IMPACT ASSESMENT				
12020431	FEES/ASSESMENT FEE	175,370,690.69	57,106,800.00	118,263,890.69	167,595,420.00
12020432	ESTATE DISTRIBUTION FEES	270,000.00	1,500,000.00	(1,230,000.00)	480,000.00
12020433	ALUMNI FEES	58,096,669.41	52,986,735.00	5,109,934.41	37,207,597.80
12020434	CAUTION FEES	72,906,769.41	67,878,000.00	5,028,769.41	112,697,764.20
12020435	OTHER SUNDRIES FEES	637,584,761.71	565,500,252.00	72,084,509.71	601,731,146.37
	GEO SPATIAL INFORMATION REQUEST				
12020436	FEES	9,900.00	30,000.00	(20,100.00)	30,000.00
	DEEDS REGISTRATION FEES (DEEDS OF				
12020437	RELEASE)	866,000.00	200,000.00	666,000.00	443,191.00
12020438	SURVEY FEES	22,450,244.00	17,000,000.00	5,450,244.00	18,013,625.00
12020440	HOSPITAL SERVICE FEES	150,881,667.50	150,000,000.00	881,667.50	31,722,681.00
12020441	LABORATORY FEES	127,412,459.00	103,144,000.00	24,268,459.00	80,321,895.00
	REGISTRATION OF COMMUNITY				
	DEVELOPMENT ASSOCIATION IN THE				
12020442	STATE	-	-	-	-
	STREET NAMING/HOUSE NUMBERING				
12020443	FEES	2,927,000.00	3,500,000.00	(573,000.00)	2,498,400.00
12020444	ROAD SET BACKS FEES	7,047,016.00	10,000,000.00	(2,952,984.00)	11,572,440.09
12020445	CHANGE OF OWNERSHIP FEES	5,692,100.00	13,279,375.00	(7,587,275.00)	8,161,240.00
12020447	LAND USE CHARGE	137,751,819.16	120,000,000.00	17,751,819.16	136,509,495.04
12020448	DEVELOPMENT LEVIES/FEES	813,114,636.16	819,931,825.00	(6,817,188.84)	808,058,710.66
12020449	BUSINESS/TRADE OPERATING FEES	750,000.00	1,300,000.00	(550,000.00)	1,050,000.00
12020450	INSPECTION FEES	27,572,000.00	47,520,000.00	(19,948,000.00)	23,663,562.17
	FOREST RE-GENERATION -				
12020451	TIMBER/FOREST FEES	3,988,100.00	4,800,000.00	(811,900.00)	2,841,500.00
	SCHOOL				
	TUITION/REGISTRATION/EXAMINATION				
12020452	FEES - UNDERGRADUATE	4,440,158,687.90	3,837,004,367.00	603,154,320.90	3,329,213,856.14
12020453	APPLICATION FEES	1,009,132,516.49	518,761,508.00	490,371,008.49	139,285,801.00
12020454	PARKING & GATE FEES	7,597,800.00	10,280,000.00	(2,682,200.00)	5,901,750.00
	SCHOOL				
	TUITION/REGISTRATION/EXAMINATION				
12020456	FEES - OTHERS	107,026,800.00	180,000,000.00	(72,973,200.00)	173,625,300.00
12020457	CERTIFICATE OF ROAD WORTHINESS	59,901,977.90	60,000,000.00	(98,022.10)	44,574,911.03
12020458	PROOF OF OWNERSHIP	13,229,725.00	15,682,500.00	(2,452,775.00)	16,103,075.00
	SHORT TERM SEMINAR AND WORKSHOP				
12020460	(MDU)	90,981.00	90,000.00	981.00	<u>-</u>

120205	FINES - GENERAL		2022 Financial Year		2021 Financial Year
		14,086,252,469.59	12,338,829,397.00		
	Total	14,086,252,469.59	12,338,829,397.00	1,748,473,072.59	8,680,083,377.79
12020488	LAYOUT REGISTRATION FEES	855,000.00	4,000,000.00	(3,145,000.00)	-
12020487	CHATTING FOR CONFIRMATION	505,325.00	2,500,000.00	(1,994,675.00)	-
12020486	SCHOOL HEALTH SAFETY PERMIT	2,294,000.00	3,000,000.00	(706,000.00)	-
12020485	EFFLUENT DISCHARGE PERMIT FEES	1,045,000.00	800,000.00	245,000.00	-
12020484	DISEASE SURVEILLANCE FEE	-		-	
12020483	(MISCELLANEOUS)	53,815,839.82	75,000,000.00	(21,184,160.18)	4,426,100.00
	OTHER SERVICES FEES				
12020481 12020482	STATE INDUSTRIAL FUNCTIONING FEES FEE FROM PUBLIC TOILET	505,000.00	1,700,000.00	- (1,195,000.00)	190,700.00
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
12020480	SITE ANALYSIS AND REPORT FEES	461,000.00	100,000.00	361,000.00	451,000.00
12020479	PLANTS/TOOLS HIRING CHARGES	48,400.00	50,000.00	(1,600.00)	244,000.00
12020478	CHARGES	6,594,174.00	5,000,000.00	1,594,174.00	25,604,305.0
	URBAN & REGIONAL PLANNING	223,223,22 2.0 ;	223,223,233.00		
12020477	CONTRACT AGREEMENT FEES	330,003,881.87	300,369,000.00	29,634,881.87	205,666,450.5
12020476	GOODS/INDUSTRIAL MINING	7,471,685.00	4,731,000.00	2,740,685.00	2,845,000.0
	HAULAGE FEES ON INDUSTRIAL	:52,555.00	200,000.00	(0,000.00)	223,230.0
12020475	COMPLIANT FEES	492,000.00	500,000.00	(8,000.00)	550,000.0
12020474	HOSPITAL CARD FEES	44,801,536.00	35,000,000.00	9,801,536.00	39,796,589.0
12020473	OCCUPANCY	281,700.00	100,000.00	181,700.00	400,000.0
12020772	RE-CERTIFICATION OF CERTIFICATE OF	332,300.00	2,000,000.00	(1,007,000.00)	1,023,000.0
12020471	CHANGE OF PURPOSE CLAUSE	932,500.00	2,000,000.00	(1,067,500.00)	1,625,000.0
12020471	(SPECIAL SCHEME)	23,257,626.00	40,000,000.00	(16,742,374.00)	12,210,649.4
12020470	LAND INFRASTRUCTURAL CHARGES	-	30,000,000.00	(30,000,000.00)	30,000.0
12020469	ACQUISITION LOGISTIC FEES	6,241,500.02	50,000,000.00	1,241,500.02 (50,000,000.00)	3,609,350.0 50,000.0
12020469	FUNMIGATION / PEST CONTROL CERTIFICATE	6 241 500 02	5,000,000.00	1 2/1 500 02	2 600 250 0
12020468	CAVEAT EMPTOR FEES	61,600.00	100,000.00	(38,400.00)	110,000.00
12020467	REGULARIZATION FEES	- 64 600 00	1,000,000.00	(1,000,000.00)	1,832,091.0
12020466	C. OF O. CERTIFIED TRUE COPY FEE	1,072,500.00	500,000.00	572,500.00	808,560.0
12020465	SPORTS/RECREATIONAL FACILITIES FEES	320,456,429.54	265,407,000.00	55,049,429.54	192,182,219.7
12020464	C. OF O. PROCESSING FEES (SURVEY)	8,842,415.18	10,000,000.00	(1,157,584.82)	11,388,966.5
12020463	FEES	79,683,911.24	80,000,000.00	(316,088.76)	61,084,501.0
12020162	SUBSEQUENT TRANSACTION APPROVAL	70 602 044 24	00 000 000 00	(246,000,76)	64 004 504 0
12020462	VALUATION VETTING FEES	1,300,000.00	2,500,000.00	(1,200,000.00)	1,198,400.0
		49,500.00	50,000.00	(500.00)	

		ACTUAL	BUDGET	VARIANCE	ACTUAL
12020501	PENALTIES (SANCTION)	-	-	-	7,250,000.00
12020502	COURTS FINES	5,204,385.00	5,000,000.00	204,385.00	4,866,860.00
	FINE FOR ILEGAL REMOVAL OF FOREST				
12020503	PRODUCT	119,000.00	3,000,000.00	(2,881,000.00)	177,000.00
12020504	FOOD OUTLET FINES (FOOD VENDOR)	748,500.00	1,000,000.00	(251,500.00)	459,500.00
	PRIVATE REFUSE COLLECTION AGENCIES				
12020505	FINES	-		-	136,000.00
12020506	UNCOVERED TIPPER LOADS FINES	10,000.00	50,000.00	(40,000.00)	20,000.00
12020507	CONTRAVENTION/FINE	12,753,100.00	14,000,000.00	(1,246,900.00)	13,124,050.00
12020508	TOWING FINE	1,672,800.00	1,000,000.00	672,800.00	1,434,600.00
12020509	DEMURRAGE	316,450.00	500,000.00	(183,550.00)	187,700.00
12020511	VIO FINES	2,731,000.00	4,000,000.00	(1,269,000.00)	5,253,450.00
	FINES FROM LABORATORY DEPARTMENT				
12020512	INSPECTION	-		-	341,500.00
	FINES FROM ENCROACHMENT ON				
12020513	PUBLIC UTILITIES	138,500.00	180,000.00	(41,500.00)	166,500.00
	ENVIRONMENTAL POLLUTION CONTROL				
12020514	FINES	-	0.00	-	5,000.00
	ENVIRONMENTAL HAZARD INSPECTION				
12020515	CONTROL FINES	-	0.00	-	-
	ENVIRONMENTAL SANITATION AFFAIRS				
12020516	CHARGES	1,386,100.00	4,000,000.00	(2,613,900.00)	-
	FINES FROM WASTE BINS & BAGS				
12020517	(MODEL) VIOLATION	440,000.00	500,000.00	(60,000.00)	-
	FINES ON WASTE MANAGEMENT				
12020518	AGENTS (DEFAULT/VIOLATION)	33,000.00	50,000.00	(17,000.00)	-
	Total	25,552,835.00	33,280,000.00	7,727,165.00	33,422,160.00
		•	-		
120206	SALES - GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
12020601	SALES OF JOURNAL & PUBLICATIONS	42,841,591.52	45,027,295.00	(2,185,703.48)	25,642,199.84
12020602	SALES OF HANDBOOK	2,178,000.00	3,051,500.00	(873,500.00)	1,563,500.00
12020603	SALES OF I D CARDS	136,965,144.76	104,111,250.00	32,853,894.76	165,198,739.51
	SALES OF STORES / SCRAPS /	, ,		, ,	• •
12020604	UNSERVICEABLE ITEMS	5,918,757.50	2,100,000.00	3,818,757.50	9,403,943.00
12020606	SALES OF APPLICATION FORMS	138,722,080.33	320,742,560.00	(182,020,479.67)	130,851,073.51

	SALES OF CONSULTANCY REGISTRATION				
12020607	FORMS	_		_	_
	PROCEEDS FROM SALES OF GOODS BY				
12020610	PUBLIC AUCTIONS	-	-		
	PROCEEDS FROM SALES OF				
12020611	GOVERNMENT VEHICLES	-			
	PROCEED FROM THE SALES OF DRUGS &				
12020612	MEDICATIONS	456,894,363.51	450,120,000.00	6,774,363.51	367,704,008.67
12020613	PROCEED FROM HOSTEL	14,246,000.00	12,746,000.00	1,500,000.00	10,492,000.00
12020614	SALES OF GOVERNMENT BUILDINGS	5,455,000.00	20,010,000.00	(14,555,000.00)	75,202,109.91
12020615	SALES OF UNIFORMS & OTHERS	34,302,000.00	18,735,500.00	15,566,500.00	27,910,000.00
	SALES OF REGISTRATION				
12020616	BOOKLET/FORMS	11,466,612.00	16,640,000.00	(5,173,388.00)	13,382,750.00
	SALES OF NEW STANDARDIZED PLATE				
12020617	NUMBER	229,232,400.00	254,240,000.00	(25,007,600.00)	202,514,925.00
	PROCEED FROM UNIVERSITY PROCESSED				
12020621	GRANTS	-		-	1,200,000.00
	PROCEED FROM THE SALES OF HOME				
12020622	ECONOMIC EXTENTION PRODUCTS	23,000.00	104,000.00	(81,000.00)	5,000.00
12020623	SALES OF FERTILIZER	-	15,914,500.00	(15,914,500.00)	148,713,168.00
	SALES OF TRACTORS UNDER LOAN				
12020624	SUBSIDY SCHEME	3,031,907.78	3,000,000.00	31,907.78	1,415,420.01
	PROCEED FROM THE SALES OF				
12020625	IMPROVED SEEDLING	391,800.00	1,500,000.00	(1,108,200.00)	98,697.00
12020626	SALES OF COCOA SEEDLINGS	-	-	-	-
12020627	SALES OF LIVESTOCK INPUTS	38,300.00	20,000.00	18,300.00	-
12020629	SALES OF GRAPHIC ART PRODUCTS	-	10,000.00	(10,000.00)	3,000.00
	SALES OF MARRIAGE CERTIF. BOOKLET				
12020630	TO PLACES OF WORSHIP	871,000.00	500,000.00	371,000.00	332,000.00
	SALES OF SPORTS PLAYERS (LOCAL &				
12020631	ABROAD)	6,695,440.00	67,000,000.00	(60,304,560.00)	1,277,712.25
12020632	SALES OF TEXTILE, TIE & DYE	5,000.00	50,000.00	(45,000.00)	40,000.00
	SALES OF SCULPTURE CERAMICS &				
12020633	CRAFT	20,000.00	-	20,000.00	-
12020635	PROCEED FROM CONFERENCE/SEMINAR	240,000.00	1,000,000.00	(760,000.00)	28,441,150.00
	SALES OF LOG BOOK (INDUSTRIAL				
12020636	ATTACHMENT)	416,000.00	464,000.00	(48,000.00)	438,000.00
12020638	BUILDING SERVICES CHARGES	186,000.00	50,000.00	136,000.00	70,000.00

	SALES OF FLAGS TO PUBLIC AND			Г	
12020640	PRIVATE SCHOOLS	60,000.00	300,000.00	(240,000.00)	52,000.00
12020642	SALES OF SHOPS	700,000.00	700,000.00	-	250,000.00
12020644	SALES OF CUSTOMISED ITEMS	-	100,000.00	(100,000.00)	-
	Total	1,090,900,397.40	1,338,236,605.00	(247,336,207.60)	1,212,201,396.70
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120207	EARNINGS -GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	EARNINGS FROM CONSULTANCY				
12020701	SERVICES	11,552,338.57	15,350,000.00	(3,797,661.43)	5,552,355.00
				• • • • •	
12020702	EARNINGS FROM LABORATORY SERVICES	33,314,299.58	63,000,000.00	(29,685,700.42)	112,193,508.72
	EARNINGS FROM THE HIRE OF PLANTS &				
12020703	EQUIPMENT	-	-	-	25,800.00
	EARNINGS FROM THE USE OF				
12020705	GOVERNMENT HALL / OFFICES	1,933,000.00	2,432,000.00	(499,000.00)	475,000.00
12020706	EARNINGS FROM NHIS	38,876,475.50	37,138,500.00	1,737,975.50	37,606,649.00
12020707	EARNINGS FROM MEDICAL SERVICES	310,011,948.63	198,103,676.00	111,908,272.63	99,692,254.64
	EARNINGS FROM AGRICULTURAL				
12020708	PRODUCE (MECHANIZATION)	249,000.00	65,100,000.00	(64,851,000.00)	1,860,000.00
	EARNINGS FROM PERFORMING				
12020709	ACTIVITIES/TOURISM/ARTS CENTRES	1,580,680.00	1,500,000.00	80,680.00	682,000.00
12020710	HEALTH RESEARCH ETHICS CLEARANCE	342,500.00	300,000.00	42,500.00	250,000.00
	EARNINGS FROM COMMERCIAL				
12020711	ACTIVITIES	128,645,761.92	184,599,000.00	(55,953,238.08)	134,503,575.83
12020712	EARNINGS FROM MOFI	-	-	-	1,552,237.00
12020713	EARNINGS FROM LIBRARY SERVICES	309,673,478.54	223,889,950.00	85,783,528.54	206,182,311.31
12020714	EARNINGS FROM ICT SERVICES	571,022,207.65	350,473,000.00	220,549,207.65	256,806,368.45
12020715	EARNINGS FROM INFORMAL SECTOR	249,616,213.27	250,000,000.00	(383,786.73)	229,440,612.91
12020716	EARNINGS FROM CATERING SERVICE	-	18,000.00	(18,000.00)	-
	EARNINGS FROM ALLOCATION OF PLOTS				
12020717	FROM THE NEW GRA	74,429,000.00	60,315,000.00	14,114,000.00	56,126,870.00
	EARNINGS FROM CLINICAL TREATMENT				
12020718	OF ANIMALS	560,600.00	480,000.00	80,600.00	184,001.00
	EARNINGS FROM BUFFER STOCK				
12020719	(STRATEGIC INTERVENTION)	-	-	-	
	EARNINGS FROM INTEGRATED YOUTH				
12020720	FARM CENTRE, MALETE		2,000,000.00	(2,000,000.00)	181,500.00

	EARNINGS FROM KWARA COOPERATIVE				
12020722	TRAINING INSTITUTES	360,500.00	300,000.00	60,500.00	180,000.00
12020723	EARNINGS FROM KWAMALL	-	-	-	-
	EARNNGS FROM CONTROL POST (FOREST				
12020724	PRODUCTS)	39,572,900.00	43,200,000.00	(3,627,100.00)	45,678,500.00
	EARNINGS FROM MISCELLANEOUS				
12020725	INSURANCE POLICIES	54,473,290.00	60,000,000.00	(5,526,710.00)	55,498,425.00
12020726	EARNINGS FROM WASTE BINS & BAGS	-	-	-	105,000.00
	EARNING FROM RETRIVAL OF VITAL				
	INFORMATION ABOUT THE STATE				
12020727	(ARCHIVES)	-	240,000.00	(240,000.00)	
	EARNINGS FROM RENAL AND DENTAL				
12020728	SERVICES	29,455,355.00	15,000,000.00	14,455,355.00	10,035,453.00
12020729	EARNINGS FROM GASEOUS EMISSION	129,000.00	1,500,000.00	(1,371,000.00)	2,401,000.00
12020730	EARNINGS FROM PRINTING	48,000.00	500,000.00	(452,000.00)	140,000.00
	EARNINGS FROM VIDEO SERVICES AND	,	,	, ,	,
12020731	PUBLIC ADDRESS SYSTEM	-	150,000.00	(150,000.00)	40,000.00
12020732	EARNINGS FROM KWASAA	-	-	- 1	13,775,582.70
	EARNINGS FROM				
	PHOTOGRAPHIC/VIDEOGRAPHIC				
12020733	TRAINING SERVICE	-	-	-	-
	EARNINGS FROM POST GRADUATE				
12020734	SCHOOL	206,998,300.00	144,500,000.00	62,498,300.00	144,717,016.00
12020735	EARNINGS FROM OTHER REVENUE	349,092,338.11	403,821,230.00	(54,728,891.90)	573,651,103.66
	EARNINGS FROM STREET LIGHT				
12020736	DECOMMISSION MATERIALS	-	-	-	-
12020737	EARNINGS FROM SIWES	10,362,862.01	31,880,000.00	(21,517,137.99)	15,350,400.00
12020738	EARNINGS FROM ROAD CUTTING	165,000.00	200,000.00	(35,000.00)	150,000.00
	EARNINGS FROM MECHANICAL				
12020739	WORKSHOP	575,000.00	510,000.00	65,000.00	501,000.00
	EARNINGS FROM SALES OF HIGHWAY				
12020740	CODE	1,000,000.00	1,000,000.00	-	658,001.00
12020741	EARNINGS FROM DRIVING SCHOOL	645,001.00	1,025,000.00	(379,999.00)	979,177.00
12020742	EARNING FROM VALUATION FEES	305,486.00	1,200,000.00	(894,514.00)	824,013.00
	EARNINGS FROM TRANSPORT				
12020743	MANAGEMENT	16,901,543.05	20,000,000.00	(3,098,456.95)	8,794,746.00

	EARNINGS FROM FIRE PREVENTION /			Г	
	INSPECTION OF INDUSTRIAL				
12020744	ESTABLISHMENTS/TRAINING	7,630,900.00	5,975,000.00	1,655,900.00	5,376,018.00
12020745	EARNINGS FROM DRIVER'S BADGE	1,870,500.00	2,000,000.00	(129,500.00)	1,357,000.00
	EARNING FROM VEHICLE INSPECTION				
12020746	UNIT	8,523,100.00	9,600,000.00	(1,076,900.00)	7,974,500.00
12020750	EARNINGS FROM TOP-UP DEGREE	394,456,556.00	599,000,000.00	(204,543,444.00)	455,935,278.00
	EARNINGS FROM S.S.C.E. (SENIOR				
12020751	SECONDARY CERTIFICATE EXAMINATION)	2,165,400.00	53,400,000.00	(51,234,600.00)	-
	EARNINGS FROM SALES OF LEARNER'S				
12020752	PERMIT & PLATE	4,400,000.00	7,000,000.00	(2,600,000.00)	6,154,000.00
	EARNINGS FROM EDUCATION RESOURCE				
12020753	CENTRE	1,060,000.00	2,000,000.00	(940,000.00)	50,000.00
12020757	EARNINGS FROM PAY AS YOU DRINK	134,219,538.47	100,000,000.00	34,219,538.47	113,714,464.18
12020758	EARNINGS FROM PUBIC STAND PIPE	-	-	-	6,350,897.95
12020759	EARNINGS FROM TANKER SERVICES	3,446,647.76	3,500,000.00	(53,352.24)	1,068,000.00
12020760	EARNINGS FROM CONNECTION	1,335,329.70	2,000,000.00	(664,670.30)	752,500.00
	EARNINGS FROM THE USE OF OPEN				
12020761	SPACE	2,310,750.00	3,340,000.00	(1,029,250.00)	2,306,600.00
	EARNINGS FROM THE USE OF STADIUM				
12020762	FACILITIES	2,090,000.00	3,500,000.00	(1,410,000.00)	1,598,100.00
	EARNINGS FROM				
12020764	HOSTEL/ACCOMMODATION	658,344,200.00	514,217,500.00	144,126,700.00	403,654,380.00
	EARNINGS FROM TESTING OF WATER				
12020765	SAMPLE	165,000.00	200,000.00	(35,000.00)	75,000.00
	EARNINGS FROM ENTREPRENEURSHIP				
12020766	DEVELOPMENT	518,465,463.17	342,000,000.00	176,465,463.17	262,216,273.13
12020767	EARNING FROM DIPLOMA COURSES	-		-	1,849,500.00
	PROFESSIONAL POSTGRADUATE				
12020768	PROGRAM (PPP)	94,759,600.00	55,010,000.00	39,749,600.00	170,300,150.00
12020769	PROFESSIONAL DEGREE PROGRAMME	433,807,071.00	453,141,750.00	(19,334,679.00)	230,299,000.00
	EARNING FROM JINGLES &				
12020770	DOCUMENTARIES PRODUCTION	5,000.00	50,000.00	(45,000.00)	-
	EARNINGS FROM BASIC & REMEDIAL				
12020771	STUDIES	120,000.00	3,080,000.00	(2,960,000.00)	1,229,300.00
	EARNINGS FROM POST UTME/PRE-				
12020772	ADMISSION SCREENING	52,789,700.00	74,450,000.00	(21,660,300.00)	30,869,400.00

	EARNINGS FROM COLLECTION OF			Г	
	CERTIFICATES/STATEMENT OF				
	RESULTS/VERIFICATION OF				
	RESULTS/INTERNATIONAL STUDIES				
	CERTIFICATE/CERTIFICATE COMMUNITY				
12020773	DEVELOPMENT	578,425,602.00	551,937,400.00	26,488,202.00	1,022,620,027.57
	EARNINGS FROM TEACHING				
12020774	PRACTICE/KITS AND REGISTRATION	25,727,800.00	23,680,000.00	2,047,800.00	24,084,700.00
	EARNING FROM AUTOMATED VEHICLE				
	INSPECTION AND ROAD WORTHINESS				
12020775	CERTIFICATE	28,253,098.32	30,000,000.00	(1,746,901.68)	36,799,251.28
12020776	EARNINGS FROM UTILITY FEES	9,168,900.00	20,743,000.00	(11,574,100.00)	24,475,874.46
12020777	EARNINGS FROM TELEVISION SERVICES	2,865,056.38	3,600,000.00	(734,943.62)	372,989.05
	EARNINGS FROM TEACHER				
12020778	REGISTRATION COUNCIL OF NIGERIA	6,925,000.00	13,139,000.00	(6,214,000.00)	9,087,000.00
	EARNINGS FROM SANDWICH				
12020779	PROGRAMMES (DEGREE & NCE)	50,661,200.00	40,000,000.00	10,661,200.00	57,097,700.00
12020780	EARNINGS FROM CCE	656,289,318.03	614,372,528.00	41,916,790.03	232,953,532.40
12020781	EARNINGS FROM ADVERTISEMENT	30,558,336.71	50,032,694.00	(19,474,357.29)	28,593,194.32
12020782	EARNING FROM SERVICE PROVIDERS			-	620,000.00
	EARNING FROM OTHER SCHOOL				
12020783	PROGRAMMES	185,800,850.00	212,000,000.00	(26,199,150.00)	384,423,100.00
	EARNINGS FROM AMBULANCES HEARSE				
12020784	SERVICES	-	60,000.00	(60,000.00)	15,000.00
	EARNINGS FROM PUBLIC CLINIC				
12020785	CARD/FOLDER	4,860,000.00	3,917,500.00	942,500.00	2,518,700.00
	EARNINGS FROM BASIC EDUCATION				
12020786	CERTIFICATE EXAMINATION (BECE)	145,942,234.32	142,120,000.00	3,822,234.32	129,576,872.58
12020787	EARNING FROM MASS TITLING SCHEME	-	10,000.00	(10,000.00)	10,000.01
	EARNINGS FROM KWARA STATE				
12020788	FISHERIES DEVELOPMENT PROGRAMME	12,950,183.48	7,345,000.00	5,605,183.48	-
42020702	EARNUNGS ERONA ERUSATIONAL ROSTAL	44 005 400 00	44 502 000 00	222 400 00	40.044.050.00
12020789	EARNINGS FROM EDUCATIONAL PORTAL	44,905,400.00	44,582,000.00	323,400.00	40,041,950.00
42020700	EARNINGS FROM BASEBALL STADIUM	F0 000 00	400 000 00	/50 000 001	
12020790	SHOPS	50,000.00	100,000.00	(50,000.00)	-
42020704	EARNINGS FROM PRODUCTIVITY	2 744 454 52	4 000 000 00	(200 045 50)	272.002.00
12020791	ENHANCEMENT TRAINING	3,711,154.50	4,000,000.00	(288,845.50)	273,883.00

	EARNINGS MEDICAL / HEALTH			ſ	
12020792	INSURANCE	11,886,068.90	70,000,000.00	(58,113,931.10)	103,472,665.0
12020794	EARNING FROM ACCIDENT INSPECTION	105,000.00	200,000.00	(95,000.00)	123,500.0
12020795	EARNING FROM CALL DEPOSIT	-		-	-
12020796	EARNINGS FROM CULTURAL EDUCATION	255,000.00	600,000.00	(345,000.00)	83,000.0
12020798	EARNINGS FROM OTHER SUNDRIES	25,552,846.00	27,721,000.00	(2,168,154.00)	19,341,743.0
	EARNINGS FROM				
	EVENTS/BUSINESS/CRECHE/DAY				
12020799	CARE/KIDDIES CENTRE	224,000.00	540,000.00	(316,000.00)	148,000.
	Total	6,588,973,883.57	6,273,889,728.00	315,084,155.57	5,836,657,505.2
		•	•		
	RENT ON GOVERNMENT BUILDINGS -				
120208	GENERAL		2022 Financial Year		2021 Financial Yea
		ACTUAL	BUDGET	VARIANCE	ACTUAL
12020801	RENT ON GOVERNMENT QUARTERS	8,676,590.48	8,820,000.00	(143,409.52)	6,900,576.
12020803	RENT ON GOVERNMENT BUILDINGS	14,950,000.00	17,850,000.00	(2,900,000.00)	5,520,000.
	RENT ON COLLEGE HALL/CONFERENCE				
12020804	CENTRES	-	150,000.00	(150,000.00)	-
	GROUND RENT ON CERTIFICATE OF				
12020805	OCCUPANCY	94,690.15	150,000.00	(55,309.85)	302,460.
	GRAND RENT ON ULTRAL MODERN				
12020806	MARKET	1,216,000.00	1,200,000.00	16,000.00	1,176,000.
12020807	GRANT FROM SIWES SUPERVISION	-	-	-	-
	Total	24,937,280.63	28,170,000.00	(3,232,719.37)	13,899,036.
-					
	DENT ON LAND & OTHERS CENERAL				
120209	RENT ON LAND & OTHERS - GENERAL		2022 Financial Year		2021 Financial Yea
		ACTUAL 22.072.074	BUDGET	VARIANCE	ACTUAL
12020901	RENT ON GOVERNMENT LAND	23,973,870.81	BUDGET 27,600,000.00	(3,626,129.19)	ACTUAL 48,023,009.
			BUDGET		ACTUAL 48,023,009.
12020901 12020902	RENT ON GOVERNMENT LAND RENT ON COSTUMES & SEWING	23,973,870.81 120,900.00	27,600,000.00 200,000.00	(3,626,129.19) (79,100.00)	ACTUAL 48,023,009. 35,000.
12020901 12020902 12020903	RENT ON GOVERNMENT LAND RENT ON COSTUMES & SEWING PREMIUM ON THE ALLOCATION OF LAND	23,973,870.81 120,900.00 183,149,659.87	BUDGET 27,600,000.00 200,000.00 313,250,000.00	(3,626,129.19) (79,100.00) (130,100,340.13)	ACTUAL 48,023,009 35,000 95,212,310
12020901 12020902 12020903 12020905	RENT ON GOVERNMENT LAND RENT ON COSTUMES & SEWING PREMIUM ON THE ALLOCATION OF LAND LEASE RENTAL	23,973,870.81 120,900.00 183,149,659.87 3,224,000.00	BUDGET 27,600,000.00 200,000.00 313,250,000.00 2,797,000.00	(3,626,129.19) (79,100.00) (130,100,340.13) 427,000.00	ACTUAL 48,023,009. 35,000. 95,212,310. 925,500.
12020901 12020902 12020903	RENT ON GOVERNMENT LAND RENT ON COSTUMES & SEWING PREMIUM ON THE ALLOCATION OF LAND	23,973,870.81 120,900.00 183,149,659.87	BUDGET 27,600,000.00 200,000.00 313,250,000.00	(3,626,129.19) (79,100.00) (130,100,340.13)	

12021006 ULTR 12021008 REVE 12021010 REPA 12021012 LOAN Total 120211 INVE 12021101 TRAN KWSG 12021103 ONE Total 120212 INTE	RATING SURPLUS(EXCESS REVENUE NSFERRED) G INVESTMENT WITH INVESTMENT	200,000.00 1,650,000.00 1,850,000.00 ACTUAL	643,750.00 1,800,000.00 20,000,000.00 22,443,750.00 2022 Financial Year BUDGET	(443,750.00) (150,000.00) - (20,000,000.00) (593,750.00) VARIANCE	800,000.00 800,000.00 2021 Financial Year ACTUAL
12021006 ULTR 12021008 REVE 12021010 REPA 12021012 LOAN Total 120211 INVE 12021101 TRAN KWSG 12021103 ONE Total 120212 INTE	RAL MODERN MAR (RINCON) ENUE ON MASS TRANSIT AYMENT OF MONITISED VEHICLES IN REPAYMENT I ESTMENT INCOME RATING SURPLUS(EXCESS REVENUE NSFERRED) G INVESTMENT WITH INVESTMENT	1,650,000.00 - 1,850,000.00 ACTUAL	1,800,000.00 20,000,000.00 22,443,750.00 2022 Financial Year BUDGET -	(150,000.00) - (20,000,000.00) (593,750.00) VARIANCE	800,000.00 2021 Financial Year ACTUAL
12021008 REVE 12021010 REPA 12021012 LOAN Total 120211 INVE 12021101 TRAN KWS0 12021103 ONE Total 120212 INTE	ENUE ON MASS TRANSIT AYMENT OF MONITISED VEHICLES N REPAYMENT I ESTMENT INCOME RATING SURPLUS(EXCESS REVENUE NSFERRED) G INVESTMENT WITH INVESTMENT I	1,650,000.00 - 1,850,000.00 ACTUAL	1,800,000.00 20,000,000.00 22,443,750.00 2022 Financial Year BUDGET -	(150,000.00) - (20,000,000.00) (593,750.00) VARIANCE	800,000.00 2021 Financial Year ACTUAL
12021010 REPA 12021012 LOAN Total 120211 INVE 120211 TRAN KWS0 12021103 ONE Total 120212 INTE	AYMENT OF MONITISED VEHICLES N REPAYMENT I ESTMENT INCOME RATING SURPLUS(EXCESS REVENUE NSFERRED) G INVESTMENT WITH INVESTMENT I	1,850,000.00 ACTUAL -	20,000,000.00 22,443,750.00 2022 Financial Year BUDGET	- (20,000,000.00) (593,750.00) VARIANCE	800,000.00 2021 Financial Year ACTUAL
12021012 LOAN Total 120211 INVE 12021101 TRAN KWSG 12021103 ONE Total 120212 INTE	RATING SURPLUS(EXCESS REVENUE NSFERRED) G INVESTMENT WITH INVESTMENT	ACTUAL -	22,443,750.00 2022 Financial Year BUDGET -	(593,750.00) VARIANCE -	800,000.00 2021 Financial Year ACTUAL
12021012 LOAN Total 120211 INVE 12021101 TRAN KWSG 12021103 ONE Total 120212 INTE	RATING SURPLUS(EXCESS REVENUE NSFERRED) G INVESTMENT WITH INVESTMENT	ACTUAL -	22,443,750.00 2022 Financial Year BUDGET -	(593,750.00) VARIANCE -	800,000.00 2021 Financial Year ACTUAL
120211 INVE 12021101 TRAN KWS0 12021103 ONE Total 120212 INTE	ESTMENT INCOME RATING SURPLUS(EXCESS REVENUE NSFERRED) G INVESTMENT WITH INVESTMENT	ACTUAL -	22,443,750.00 2022 Financial Year BUDGET -	(593,750.00) VARIANCE -	2021 Financial Year ACTUAL
OPER 12021101 TRAN KWS0 12021103 ONE Total 120212 INTE INTE 12021208 OWN 12021210 BANK	RATING SURPLUS(EXCESS REVENUE NSFERRED) G INVESTMENT WITH INVESTMENT	ACTUAL -	BUDGET	-	ACTUAL -
OPER 12021101 TRAN KWS0 12021103 ONE Total 120212 INTE INTE 12021208 OWN 12021210 BANK	RATING SURPLUS(EXCESS REVENUE NSFERRED) G INVESTMENT WITH INVESTMENT	ACTUAL -	BUDGET	-	ACTUAL -
12021101 TRAN KWS0 12021103 ONE Total 120212 INTER INTER 12021208 OWN 12021210 BANK	NSFERRED) G INVESTMENT WITH INVESTMENT	-	-	-	-
12021101 TRAN KWS0 12021103 ONE Total 120212 INTER INTER 12021208 OWN 12021210 BANK	NSFERRED) G INVESTMENT WITH INVESTMENT	- - -	-	-	<u> </u>
12021103 ONE Total 120212 INTE	G INVESTMENT WITH INVESTMENT		- -	-	-
12021103 ONE Total 120212 INTE INTE 12021208 OWN 12021210 BANK	I	-	-	-	-
120212 INTE	I		-	-	-
120212 INTE		-	-	_	
INTE 12021208 OWN 12021210 BANK	REST EARNED		-	-	-
INTE 12021208 OWN 12021210 BANK	1		2022 Financial Year		2021 Financial Year
12021208 OWN 12021210 BANK		ACTUAL	BUDGET	VARIANCE	ACTUAL
12021208 OWN 12021210 BANK	REST ON LOANS TO GOVERNMENT	1101011			
	NED COMPANIES	-	-	-	-
12021211 GAIN	K INTEREST	1,153,972.00	5,000,000.00	(3,846,028.00)	1,466,455.00
	IS ON FOREIGN EXCHANGE	151,611,580.02	-	151,611,580.02	66,255,512.25
12021212 INTE	REST ON SPECIAL LOAN / ADVANCES	335,882.75	1,500,000.00	(1,164,117.25)	373,099.99
Total		153,101,434.77	6,500,000.00	146,601,434.77	68,095,067.24
		_			
120213 RE-IN	MBURSEMENT GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	PERATIVE AUDIT AND SUPERVISION				
12021301 FEES		18,215,161.57	20,000,000.00	(1,784,838.43)	14,273,598.24
	IT FEES	32,200,000.00	32,500,000.00	(300,000.00)	45,471,065.65
	JND OF 11% NET PROFIT KWSG BY ELOPER	_	1,731,263.00	(1,731,263.00)	_
Total		50,415,161.57	54,231,263.00	(3,816,101.43)	59,744,663.89
120101 DOM					2021 Financial V
130101 DOM	MESTIC AIDS		2022 Financial Year		2021 Financial Year

	FEDERAL MINISTRY OF HEALTH (NPI				
13010102	ACTIVITIES)	4,117,070,084.48	4,000,000,000.00	117,070,084.48	2,749,466,651.20
	Total	4,117,070,084.48	4,000,000,000.00	117,070,084.48	2,749,466,651.20
130102	FOREIGN AIDS		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
13010201	NEGLECTED TROPICAL DISEASES	45,068,339.00	7,259,740,000.00	(7,214,671,661.00)	41,399,170.00
	UNICEF SUPPORT CHILD SURVIVAL				
13010202	PROGRAMME	195,024,010.00	100,000,000.00	95,024,010.00	210,478,724.32
	GLOBAL ALLIANCE VACCINE AND				
13010205	IMMUNIZATION (GAVI) DONOR AGENCY	-		-	-
	AGRO-PROCESSING PRODUCTIVITY				
	ENHANCEMENT AND LIVELIHOOD				
	IMPROVEMENT SUPPORT PROJECT				
13010207	(WORLD BANK ASSITED)	-		_	-
	AGRO-CLIMATIC RESILIENCE IN SEMI-				
	ARID LANDSCAPE (ACResal Project) FG				
13010211	CONTRIBUTION	-	300,000,000.00		
	RURAL POULTRY BIOSECURITY		, ,		
	IMPROVEMENT SCHEME (RUPBIS) FG				
13010216	CONTRIBUTION	-	60,000,000.00	(60,000,000.00)	-
	Total	240,092,349.00	7,719,740,000.00	(7,179,647,651.00)	251,877,894.32
130203	DOMESTIC GRANTS		2022 Financial Year		2021 Financial Year
130203	DOMESTIC GRANTS	ACTUAL	BUDGET	VARIANCE	ACTUAL
	UNIVERSAL BASIC EDUCATION (FG	ACTOAL	DODGET	VAINAIVEL	ACTORE
13020301	CONTRIBUTION)	-	1,661,720,800.00	(1,661,720,800.00)	-
13020302	FG TRAINING FUND FOR UBE	-	, , ,	-	-
13020303	SBMC SIP PROGRAMME	-		-	1,875,000.00
	SPECIAL GRANT FROM UBEC FOR SPECIAL				· · ·
13020304	NEEDS	-		-	-
	KINADA STATE COLLEGE OF EDUCATION				
12020205	(TECHNICAL) LAGIACI (TETELIND)				
13020305	(TECHNICAL) LAFIAGI (TETFUND) KWARA STATE POLYTECHNIC, ILORIN	-		-	-
13020106	(TETFUND)	719,199,988.06	2,219,850,000.00	(1,500,650,011.94)	970,795,096.08
13020100	KWARA STATE UNIVERSITY MALETE	713,133,300.00	2,213,030,000.00	(1,300,030,011.34)	370,733,030.00
13020107	(TETFUND)	1,882,513,174.69	732,163,348.00	1,150,349,826.69	1,091,846,614.91
	,	, , -,	,, ,-	, , -,	, ,,-

140301	RECEIPT		2022 Financial Year		2021 Financial Year
	DOMESTIC LOANS/ BORROWINGS	-	-		-
	1.55%	-	3,101,403,032.00	(3,101,703,032.00)	
14020100	Total	-	9,101,409,692.00	(9,101,409,692.00) (9,101,409,692.00)	
14020108	RECEIPT FROM OTHER SOURCES	ACTUAL -	BUDGET 9,101,409,692.00	VARIANCE (9,101,409,692.00)	ACTUAL
140202	OTHER CAPITAL RECEIPTS	ACTUAL	2022 Financial Year	VARIANCE	2021 Financial Year
	LOTUED CARLED DECEMBER				
	Total	3,467,126,564.62	19,317,091,549.00	(15,849,964,984.38)	3,604,957,524.96
13020410	COMPENSATION	6,013,440.00	10,013,440.00	(4,000,000.00)	1,500,000,000.00
	GRANT TO KFA ON SOLIDARITY				
13020407	BANK IDA) FOOD AND NUTRITION	24,507,872.93	16,049,232.00	8,458,640.93	22,404,813.97
	ACCELERATING NUTRITION RESULTS IN NIGERIA PROJECTS (ANRIN) -GLOBAL FINANCING FACILITY GRANT. (WORLD				
13020404	UNICEF GRANT TO UBE	-	10,250,000.00	(10,250,000.00)	
13020321	STATE INTERNAL REVENUE SERVICES (KWIRS)]	-	2,000,000,000.00	(2,000,000,000.00)	
	PRIVATE SECTOR[GRANTS TO KWARA				
	SPECIAL GRANT AS DONATON FROM				
13020120	SECURITY (FG CONTRIBUTION)	-	4,560,000,000.00	(4,560,000,000.00)	
13020119	TRANSFORMATION PLAN NATIONAL PROGRAMME FOR FOOD	-	400,000,000.00	(400,000,000.00)	
	FG CONTRIBUTION ON LIVESTOCK				
13020317	TO STATE GOVERNMENT	-	500,000,000.00	(500,000,000.00)	-
	FGN COVID-19 INTERVENTION FACILITY		, ,====================================	, ,== 00)	, ,
13020315	AND HIV/AIDS	_	306,217,502.00	(306,217,502.00)	18,036,000.00
13020313	GLOBAL FUND SUPPORT ON MALARIA	-	130,000,000.00	(130,000,000.00)	
13020312 13020313	CONTROL OF HIV/AIDS SDGS (FEDERAL CONTRIBUTIONS)	-	385,310,547.00 150,000,000.00	(385,310,547.00)	-
42020242	PEPFAR CONTRIBUTION FOR THE		205 240 547 00	(205 240 547 00)	
13020310	FUND	-	6,000,000,000.00	(6,000,000,000.00)	-
	(SFTAS) PROGRAMME FOR RESULTS -				
	ACCOUNTABILITY AND SUSTAINABILITY				
	STATE FISCAL TRANSPARENCY,				
13020309	ORO (TETFUND)	456,224,309.00	242,969,702.00	213,254,607.00	-
	KWARA STATE COLLEGE OF EDUCATION,	0.0,00.,	,	250,220,652.5	
13020308	KWARA STATE COLLEGE OF EDUCATION, ILORIN (TETFUND)	378,667,779.94	122,546,978.00	256,120,801.94	_

		ACTUAL	BUDGET	VARIANCE	ACTUAL
	PROVISION OF INFRASTUCTURAL				
	DEVELOPMENT PROJECT (INTERNAL				
14030101	LOAN) TERM LOAN		15,225,336,104.00	(15,225,336,104.00)	-
14030103	DOMESTIC BONDS	-		-	27,260,000,000.00
14030105	DOMESTIC LOANS	-	600,000,000.00	(600,000,000.00)	
	Total	-	15,825,336,104.00	(15,825,336,104.00)	27,260,000,000.00
				<u> </u>	
	INTERNATIONAL LOANS/ BORROWINGS				
140302	RECEIPT		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	EXTERNAL LOANS/BORROWINGS -				
14030201	MULTILATERAL	-	-	_	-
	EXTERNAL LOANS/BORROWINGS -				
14030203	OTHERS	-	-	_	-
	ACCELERATING NUTRITION RESULTS IN				
	NIGERIA PROJECTS (ANRIN) (WORLD				
	BANK IDA-INTERNATIONAL				
	DEVELOPMENT ASSOCIATION) FOOD				
14030205	AND NUTRITION	792,421,224.26	7,560,000.00	784,861,224.26	724,427,036.49
	WORLD BANK LOAN ON COMMUNITY				
	AND SOCIAL DEVELOPMENT				
14030206	PROGRAMME (DONOR)	-	-	-	-
	YOUTH EMPOWERMENT AND SOCIAL				
14030209	SUPPORT OPERATION (YESSO)	-	-	-	-
	RURAL ACCESS AND AGRICULTURAL				
14030212	MARKETING PROJECTS (RAAMP)	271,538,859.00	2,000,000,000.00	(1,728,461,141.00)	1,639,505,000.00
	COVID-19 ACTION RECOVERY AND				
14030213	ECONOMIC STIMULUS (CARES) WB	900,000,000.00	3,315,516,741.00	(2,415,516,741.00)	-
	NATIONAL SOCIAL SAFETY				
14030214	COORDINATING OFFICE (NASSCO)	112,631,953.06	125,732,953.00	(13,100,999.94)	98,842,165.00
	IDA CONTRIBUTION FOR FADAMA NG-				
14030216	CARES PROGRAM		800,000,000.00	(800,000,000.00)	
	Total	2,076,592,036.32	6,248,809,694.00	(4,172,217,657.68)	2,462,774,201.49
140402	DOMESTIC DEBT FORGIVENESS		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
14040201	DOMESTIC DEBT FORGIVENESS	7,700,000.00	-	7,700,000.00	3,750,000.00
	Total	7,700,000.00	-	7,700,000.00	3,750,000.00

	TRANSFER TO FUND RECURRENT				1
150101	EXPENDITURE-RECEIPT	1	2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
12021011	LGAS SALARY BAILOUT (REFUND)	118,485,842.24	128,881,765.00	(10,395,922.76)	193,322,645.7
12021011	MINISTRY OF FINANCE (REFUND)	13,480,000.00		13,480,000.00	
	Total	131,965,842.24	128,881,765.00	3,084,077.24	193,322,645.7
110101	STATUTORY ALLOCATION (FAAC)		2022 Financial Year		2021 Financial Yea
		ACTUAL	BUDGET	VARIANCE	ACTUAL
22000100100	MINISTRY OF FINANCE	18,396,767,275.88	4,805,802,589.00	13,590,964,686.88	6,034,701,561.6
-	COOLUITANT OFNERAL				
22000700100	OFFICE OF THE ACCOUNTANT GENERAL Total	34,000,612,889.94	33,048,140,000.00	952,472,889.94	31,520,271,579.9
	Totai	52,397,380,165.82	37,853,942,589.00	14,543,437,576.82	37,554,973,141.5
110102	VALUE ADDED TAX ALLOCATION		2022 Financial Year		2021 Financial Yea
110102	VALUE ADDLD TAX ALLOCATION	ACTUAL	BUDGET	VARIANCE	ACTUAL
22000100100	MINISTRY OF FINANCE	23,371,319,683.39	22,273,629,953.00	1,097,689,730.39	18,931,940,333.8
22000100100	MINISTRY OF FINANCE	25,5/1,515,005.55	22,273,023,333.00	1,037,000,730.33	10,331,340,333
22000700100	OFFICE OF THE ACCOUNTANT GENERAL		-	_	-
	Total	23,371,319,683.39	22,273,629,953.00	1,097,689,730.39	18,931,940,333.8
				<u> </u>	· · ·
	GOVERNMENT SHARE OF EXCESS CRUDE				
110103	ACCOUNT	1	2022 Financial Year		2021 Financial Yea
		ACTUAL	BUDGET	VARIANCE	ACTUAL
22000100100	MINISTRY OF FINANCE			-	362,416,653.
	1				
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	-	-		
	Total	-			
_				_	
120101	PERSONAL TAXES		2022 Financial Year		2021 Financial Yea
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	KWARA STATE INTERNAL REVENUE				
22000800100	SERVICE (KWIRS)	12,370,036,606.85	10,373,289,605.00	1,996,747,001.85	10,161,113,320.
	KWARA GEOGRAPHICAL INFORMATION	1 22 122 122 22			51.350.063
26000100100	SERVICE	33,123,438.33	180,000,000.00	146,876,561.67	31,250,062.
	Total	12,403,160,045.18	10,553,289,605.00	2,143,623,563.52	10,192,363,383.

120201	LICENCES - GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	KWARA STATE PUBLIC PROCUREMENT				
11101000100	AGENCY	-	-	-	725,000.00
12300100100	MINISTRY OF COMMUNICATION	4,632,661.26	8,340,000.00	3,707,338.74	4,050,000.00
12500100100	OFFICE OF HEAD OF SERVICE	-	-	-	118,800.00
14000100100	AUDITOR-GENERAL STATE	50,000.00	350,000.00	300,000.00	80,000.00
	MINISTRY OF AGRICULTURE AND RURAL				
21500100100	DEVELOPMENT	28,225,000.00	19,225,000.00	(9,000,000.00)	22,831,237.82
	KWARA STATE INTERNAL REVENUE				
22000800100	SERVICE (KWIRS)	381,774,539.60	298,156,250.00	(83,618,289.60)	362,012,456.52
	MINISTRY OF BUSINESS, INNOVATION				
22200100100	AND TECHNOLOGY	2,847,000.00	6,200,000.00	3,353,000.00	3,938,100.00
	MINISTRY OF TERTIARY EDUCATION,				
22800100100	SCIENCE AND TECHNOLOGY	7,611,250.00	11,000,000.00	3,388,750.00	9,196,000.00
23100100100	MINISTRY OF ENERGY	200,000.00	1,410,000.00	1,210,000.00	1,140,000.00
	MINISTRY OF SOLID MINERAL				
23300100100	DEVELOPMENT	-	150,000.00	150,000.00	
23400100100	MINISTRY OF WORKS	-	-	-	292,000.00
25200100100	MINISTRY OF WATER RESOURCES	-	2,000,000.00	2,000,000.00	
	KWARA STATE RURAL WATER SUPPLY				
25210300100	AND SANITATION AGENCY (RUWASSA)	2,375,000.00	3,000,000.00	625,000.00	2,443,700.00
	MINISTRY OF HOUSING AND URBAN				
25300100100	DEVELOPMENT	10,000.00	500,000.00	490,000.00	
	KWARA GEOGRAPHICAL INFORMATION				
26000100100	SERVICE	56,558,866.31	201,498,013.00	144,939,146.69	39,659,499.85
51400100100	MINISTRY OF WOMEN AFFAIRS	530,000.00	7,100,000.00	6,570,000.00	1,960,500.00
	MINISTRY OF EDUCATION AND HUMAN				
51700100100	CAPITAL DEVELOPMENT	12,805,000.00	21,500,000.00	8,695,000.00	17,405,000.00
51701000100	AGENCY FOR MASS EDUCATION	843,000.00	1,072,000.00	229,000.00	997,000.00
52100100100	MINISTRY OF HEALTH	5,925,500.00	7,900,000.00	1,974,500.00	6,529,500.00
53500100100	MINISTRY OF ENVIRONMENT	1,350,000.00	4,130,000.00	2,780,000.00	3,515,000.00
	KWARA STATE ENVIRONMENTAL				
53501600100	PROTECTION AGENCY	-	-	-	-
53900100100	KWARA STATE SPORTS COMMISSION	40,000.00	50,000.00	10,000.00	
53900100100	MINISTRY OF YOUTH DEVELOPMENT	75,600.00	126,000.00	50,400.00	107,400.00
	MINISTRY OF LOCAL GOVT. &				
	CHIEFTAINCY AFFAIRS AND COMMUNITY				
55100100100	DEVELOPMENT	502,000.00	1,000,000.00	498,000.00	672,000.00

56700100100	MINISTRY OF SOCIAL DEVELOPMENT	1,226,000.00	650,000.00	(576,000.00)	-
	Total	507,581,417.17	595,357,263.00	87,775,845.83	477,673,194.19
		·	•	-	
120202	MINING RENT		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	MINISTRY OF SOLID MINERAL				
23300100100	DEVELOPMENT	4,072,480.00	6,500,000.00	2,427,520.00	6,441,000.00
	Total	4,072,480.00	6,500,000.00	2,427,520.00	6,441,000.00
120204	FEES - GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	OFFICE OF SECRETARY TO THE STATE				
16100100100	GOVERNMENT	2,518,058,085.49	2,872,700,135.00	354,642,049.51	688,660,850.00
	KWARA STATE PUBLIC PROCUREMENT				
11101000100	AGENCY	118,537,164.09	135,000,000.00	16,462,835.91	285,518,155.78
11200300100	KWARA STATE HOUSE OF ASSEMBLY		4,760,000.00	4,760,000.00	-
12300100100	MINISTRY OF COMMUNICATION	11,846,450.00	8,615,000.00	(3,231,450.00)	7,595,000.00
12500100100	OFFICE OF HEAD OF SERVICE	3,828,516.00	4,490,000.00	661,484.00	1,316,300.00
14000100100	AUDITOR-GENERAL STATE	120,000.00	420,000.00	300,000.00	240,000.00
	MINISTRY OF AGRICULTURE AND RURAL				
21500100100	DEVELOPMENT	21,499,639.50	34,762,500.00	13,262,860.50	15,179,987.17
22000100100	MINISTRY OF FINANCE	-	-	-	-
	KWARA STATE INTERNAL REVENUE				
22000800100	SERVICE (KWIRS)	719,394,741.62	693,081,950.00	(26,312,791.62)	629,074,891.99
	MINISTRY OF BUSINESS, INNOVATION				
22200100100	AND TECHNOLOGY	24,930,000.00	26,131,000.00	1,201,000.00	26,849,226.33
22000400400	MINISTRY OF TERTIARY EDUCATION,	4 622 750 00	4 000 000 00	2 266 250 00	4 500 300 00
22800100100	SCIENCE AND TECHNOLOGY	1,633,750.00	4,000,000.00	2,366,250.00	1,509,200.00
23100100100	MINISTRY OF ENERGY MINISTRY OF SOLID MINERAL		1,410,000.00	1,410,000.00	-
23300100100	DEVELOPMENT	7,471,685.00	3,750,000.00	(3,721,685.00)	
23400100100	MINISTRY OF WORKS	59,993,977.90	61,660,000.00	1,666,022.10	195,084,577.12
23400100100	OFFICE OF SURVEYOR -GENERAL OF THE	33,333,377.30	01,000,000.00	1,000,022.10	193,064,377.12
23400200100	STATE		_	_	14,166,025.00
25200100100	MINISTRY OF WATER RESOURCES	_	2,000,000.00	2,000,000.00	14,100,023.00
23200100100	The state of the s		2,000,000.00	2,000,000.00	
25210200100	KWARA STATE WATER COORPERATION	1,042,000.00	1,782,000.00	740,000.00	439,400.00
	KWARA STATE RURAL WATER SUPPLY				
25210300100	AND SANITATION AGENCY (RUWASSA)		-	-	30,000.00

	MINISTRY OF HOUSING AND URBAN				
25300100100	DEVELOPMENT	48,400.00	50,000.00	1,600.00	
	KWARA GEOGRAPHICAL INFORMATION	·	·		
26000100100	SERVICE	532,839,268.64	576,231,000.00	43,391,731.36	437,575,463.01
32600100100	MINISTRY OF JUSTICE	330,003,881.87	300,000,000.00	(30,003,881.87)	207,423,700.51
	COLLEGE OF ARABIC & ISLAMIC LEGAL				
32600600100	STUDIES	35,563,916.00	42,652,000.00	7,088,084.00	30,317,835.00
32605100100	HIGH COURT OF JUSTICE	91,487,236.70	80,000,000.00	(11,487,236.70)	47,148,261.00
32605300100	SHARIA COURT OF APPEAL	6,813,745.00	4,740,000.00	(2,073,745.00)	1,980,850.00
51400100100	MINISTRY OF WOMEN AFFAIRS	783,000.00	2,265,000.00	1,482,000.00	25,796,000.00
	MINISTRY OF EDUCATION AND HUMAN	,	, ,	, ,	<u> </u>
51700100100	CAPITAL DEVELOPMENT	42,369,720.00	47,370,000.00	5,000,280.00	37,179,740.00
	KWARA STATE UNIVERSAL BASIC	, ,	, ,	, ,	
51700300100	EDUCATION BOARD (SUBEB)	_	_	_	-
51701000100	AGENCY FOR MASS EDUCATION	672,000.00	1,000,000.00	328,000.00	240,500.00
	KWARA STATE COLLEGE OF HEALTH	,	, ,	,	· · · · · · · · · · · · · · · · · · ·
51701700100	TECHNOLOGY, OFFA	488,704,610.00	317,461,950.00	(171,242,660.00)	405,032,300.00
51701800100	KWARA STATE POLYTECHNIC ILORIN	2,150,596,290.96	2,081,344,943.00	(69,251,347.96)	1,521,844,697.45
	KWARA STATE COLLEGE OF	, ,	, , ,		
51701900100	EDUCATION,ORO	129,456,500.00	188,294,100.00	58,837,600.00	159,951,510.00
	KWARA STATE COLLEGE OF EDUCATION,	, ,	, ,	, ,	
51701900200	ILORIN	237,621,075.00	345,528,452.00	107,907,377.00	270,660,680.00
	KWARA STATE COLLEGE OF EDUCATION,	, ,	, ,		· · ·
51701900300	LAFIAGI	120,134,610.00	93,418,900.00	(26,715,710.00)	128,674,606.00
51702100100	KWARA STATE UNIVERSITY, MALETE	5,712,146,120.00	3,658,486,000.00	(2,053,660,120.00)	3,076,405,727.80
	INTERNATIONAL AVIATION COLLEGE,	, ,	, ,	, , , , ,	· · · · ·
51702200100	ILORIN	96,906,467.53	160,125,000.00	63,218,532.47	149,063,669.00
	INTERNATIONAL VOCATIONAL	·	·		· · · · · · · · · · · · · · · · · · ·
	TECHNICAL ENTREPRENEURSHIP				
51705500100	COLLEGE (IVTEC)	8,526,500.00	52,752,667.00	44,226,167.00	15,091,337.78
52100100100	MINISTRY OF HEALTH	13,114,500.00	14,000,000.00	885,500.00	15,469,650.00
	KWARA STATE HOSPITAL MANAGEMENT	, ,	, ,	·	· · ·
52110200100	BUREAU	341,459,139.50	310,000,000.00	(31,459,139.50)	187,910,058.00
	KWARA STATE COLLEGE OF NURSING	, ,	, ,		
52110400100	AND MIDWIFERY, ILORIN	59,212,000.00	62,051,500.00	2,839,500.00	45,616,500.00
	KWARA STATE COLLEGE OF NURSING	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, = = , = = = =	
52110400200	AND MIDWIFERY, OKE-ODE	144,588,478.77	87,562,000.00	(57,026,478.77)	36,837,563.85
53500100100	MINISTRY OF ENVIRONMENT	7,858,100.00	14,430,000.00	6,571,900.00	8,057,200.00
	KWARA STATE ENVIRONMENTAL	.,000,100.00	, .50,000.00	2,2.2,300.00	2,337,200.00
	INVIANA STATE ENVIRONMENTAL				

51300100100	MINISTRY OF YOUTH DEVELOPMENT	43,000.00	100,000.00	57,000.00	50,000.00
53900100100	KWARA STATE SPORTS COMMISSION	,	50,000.00	50,000.00	-
53905200100	KWARA UNITED FOOTBALL CLUB	2,493,300.00	2,280,000.00	(213,300.00)	-
	MINISTRY OF LOCAL GOVT. &	·		, ,	
	CHIEFTAINCY AFFAIRS AND COMMUNITY				
55100100100	DEVELOPMENT	54,000.00	200,000.00	146,000.00	72,000.00
56700100100	MINISTRY OF SOCIAL DEVELOPMENT	26,002,000.00	25,325,000.00	(677,000.00)	•
	Total	14,086,252,469.59	12,338,829,397.00	(1,747,423,072.59)	8,680,083,377.79
			· · ·	, , , , ,	
120205	FINES - GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	LOCAL GOVERNMENT AUDITOR-				
14000100200	GENERAL	-	-	-	7,250,000.00
23400100100	MINISTRY OF WORKS	2,731,000.00	4,000,000.00	1,269,000.00	5,253,450.00
	KWARA STATE ROAD TRAFFIC	, ,	, ,	, ,	• •
23401100100	MANAGEMENT AUTHORITY	14,742,350.00	10,500,000.00	(4,242,350.00)	14,746,350.00
		, ,	, ,	, , ,	• •
	KWARA STATE RURAL WATER SUPPLY				
25210300100	AND SANITATION AGENCY (RUWASSA)	-	-	-	-
26000100100	KWARA GEOGRAPHIC INFORMATION SERV	-	5,000,000.00	5,000,000.00	-
32605100100	HIGH COURT OF JUSTICE	5,204,385.00	5,000,000.00	(204,385.00)	4,866,860.00
53500100100	MINISTRY OF ENVIRONMENT	1,505,100.00	7,000,000.00	5,494,900.00	177,000.00
	KWARA STATE ENVIRONMENTAL	, ,	, ,	, ,	,
53501600100	PROTECTION AGENCY	1,370,000.00	1,780,000.00	410,000.00	1,128,500.00
	Total	25,552,835.00	33,280,000.00	7,727,165.00	33,422,160.00
			<u> </u>		
120206	SALES - GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	KWARA STATE PUBLIC PROCUREMENT				
11101000100	AGENCY	510,000.00	2,000,000.00	1,490,000.00	4,580,000.00
		·			
11103700100	KWARA STATE MUSLIM PILGRIMS BOARD	7,992,116.00	2,000,000.00	(5,992,116.00)	1,330,380.00
	KWARA STATE CHRISTIAN PILGRIM	. ,		, , , , ,	• •
11103800100	WELFARE BOARD	332,265.00	1,550,000.00	1,217,735.00	-
12300100100	MINISTRY OF COMMUNICATION	215,160.00	660,000.00	444,840.00	177,000.00
	KWARA STATE PRINTING & PUBLISHING				
12301300100	CORPORATION (HERALD)	587,225.00	2,644,545.00	2,057,320.00	2,001,680.00
12500100100	OFFICE OF HEAD OF SERVICE	5,979,961.50	23,990,000.00	18,010,038.50	76,911,135.88

	AUDITOR-GENERAL LOCAL				
14000100200	GOVERNMENT	540,000.00	960,000.00	420,000.00	
	MINISTRY OF AGRICULTURE AND RURAL		·		
21500100100	DEVELOPMENT	3,605,007.78	20,658,500.00	17,053,492.22	150,333,785.01
22000100100	MINISTRY OF FINANCE	5,749,757.50	2,000,000.00	(3,749,757.50)	7,000,443.00
	KWARA STATE INTERNAL REVENUE				
22000800100	SERVICE (KWIRS)	242,507,002.00	272,828,000.00	30,320,998.00	217,962,155.00
	MINISTRY OF BUSINESS, INNOVATION				
22200100100	AND TECHNOLOGY	700,000.00	700,000.00	-	250,000.00
23400100100	MINISTRY OF WORKS	-	-	-	398,483.28
	KWARA STATE ROAD TRAFFIC				
23401100100	MANAGEMENT AUTHORITY	-		-	-
	MINISTRY OF HOUSING AND URBAN				
25300100100	DEVELOPMENT	186,000.00	50,000.00	(136,000.00)	
	KWARA STATE COUNCIL FOR ARTS &				
23600400100	CULTURE	20,000.00		(20,000.00)	30,000.00
	MINISTRY OF PLANNING AND ECONOMIC				
23800100100	DEVELOPMENT	-	1,000,000.00	1,000,000.00	-
23800400100	BUREAU OF STATISTICS	-	1,000,000.00	1,000,000.00	-
25210200100	KWARA STATE WATER COORPERATION	-		-	-
	KWARA GEOGRAPHICAL INFORMATION				
26000100100	SERVICE	17,642,472.00	20,000,000.00	2,357,528.00	19,515,300.00
32600100100	MINISTRY OF JUSTICE	860,000.00	2,000,000.00	1,140,000.00	621,850.00
	COLLEGE OF ARABIC & ISLAMIC LEGAL				
32600600100	STUDIES	4,207,216.00	6,179,500.00	1,972,284.00	3,692,100.00
51400100100	MINISTRY OF WOMEN AFFAIRS	385,000.00	2,355,000.00	1,970,000.00	332,000.00
	KWARA STATE COLLEGE OF HEALTH				
51701700100	TECHNOLOGY, OFFA	70,417,300.00	68,595,000.00	(1,822,300.00)	75,909,100.00
51701800100	KWARA STATE POLYTECHNIC ILORIN	41,799,034.28	222,626,000.00	180,826,965.72	152,260,102.88
	KWARA STATE COLLEGE OF				
51701900100	EDUCATION,ORO	4,281,800.00	6,159,560.00	1,877,760.00	3,697,000.00
	KWARA STATE COLLEGE OF EDUCATION,				
51701900200	ILORIN	6,106,500.00	8,051,500.00	1,945,000.00	4,697,500.00
F470400000	KWARA STATE COLLEGE OF EDUCATION,	5 070 500 00	4 250 222 22	(4.726.500.00)	4 272 242 22
51701900300	LAFIAGI	5,976,500.00	4,250,000.00	(1,726,500.00)	4,379,240.00
51702100100	KWARA STATE UNIVERSITY, MALETE	151,409,077.00	103,546,000.00	(47,863,077.00)	72,092,752.58
F1702200100	INTERNATIONAL AVIATION COLLEGE,	E0 000 00	2.075.000.00	2 025 000 00	205 000 00
51702200100	ILORIN	50,000.00	2,075,000.00	2,025,000.00	395,000.00

	INTERNATIONAL VOCATIONAL				
	TECHNICAL ENTREPRENEURSHIP				
51705500100	COLLEGE (IVTEC)	205,699.83	2,130,000.00	1,924,300.17	230,068.15
52100100100	MINISTRY OF HEALTH	556,000.00	440,000.00	(116,000.00)	432,000.00
3	KWARA STATE HOSPITAL MANAGEMENT	223,000.00	1.0,000.00	(==0)000.00)	.02/000.00
52110200100	BUREAU	456,774,363.51	450,000,000.00	(6,774,363.51)	367,602,508.67
	KWARA STATE COLLEGE OF NURSING	, ,		(=, ,====,	, ,
52110400100	AND MIDWIFERY, ILORIN	26,372,000.00	22,693,000.00	(3,679,000.00)	24,783,000.00
	KWARA STATE COLLEGE OF NURSING	, ,	, ,	, , ,	, ,
52110400200	AND MIDWIFERY, OKE-ODE	23,710,500.00	14,100,000.00	(9,610,500.00)	15,118,600.00
	KWARA STATE ENVIRONMENTAL				
53501600100	PROTECTION AGENCY	169,000.00	100,000.00	(69,000.00)	4,190,500.00
53900100100	KWARA STATE SPORTS COMMISSION	6,013,440.00	52,000,000.00	45,986,560.00	
53905200100	KWARA UNITED FOOTBALL CLUB	682,000.00	15,000,000.00	14,318,000.00	1,277,712.25
56700100100	MINISTRY OF SOCIAL DEVELOPMENT	4,358,000.00	3,895,000.00	(463,000.00)	
	Total	1,090,900,397.40	1,338,236,605.00	247,336,207.60	1,212,201,396.70
120207	EARNINGS -GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	OFFICE OF SECRETARY TO THE STATE				
16100100100	GOVERNMENT	-	-	-	620,000.00
16100100100 11200300100	GOVERNMENT KWARA STATE HOUSE OF ASSEMBLY	-	18,000.00	- 18,000.00	620,000.00
		- - 423,000.00	- 18,000.00 1,440,000.00	- 18,000.00 1,017,000.00	620,000.00 - 13,989,582.70
11200300100	KWARA STATE HOUSE OF ASSEMBLY	- 423,000.00 15,374,984.16	·		-
11200300100 12300100100	KWARA STATE HOUSE OF ASSEMBLY MINISTRY OF COMMUNICATION		1,440,000.00	1,017,000.00	- 13,989,582.70
11200300100 12300100100	KWARA STATE HOUSE OF ASSEMBLY MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE		1,440,000.00	1,017,000.00	- 13,989,582.70
11200300100 12300100100 12300300100	KWARA STATE HOUSE OF ASSEMBLY MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING	15,374,984.16	1,440,000.00 20,600,000.00	1,017,000.00 5,225,015.84	- 13,989,582.70 8,415,013.85
11200300100 12300100100 12300300100	KWARA STATE HOUSE OF ASSEMBLY MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION	15,374,984.16	1,440,000.00 20,600,000.00	1,017,000.00 5,225,015.84	- 13,989,582.70 8,415,013.85
11200300100 12300100100 12300300100 12300400100	KWARA STATE HOUSE OF ASSEMBLY MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND	15,374,984.16 118,641,996.85	1,440,000.00 20,600,000.00 131,400,000.00	1,017,000.00 5,225,015.84 12,758,003.15	- 13,989,582.70 8,415,013.85 129,744,200.35
11200300100 12300100100 12300300100 12300400100	KWARA STATE HOUSE OF ASSEMBLY MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING	15,374,984.16 118,641,996.85	1,440,000.00 20,600,000.00 131,400,000.00	1,017,000.00 5,225,015.84 12,758,003.15	- 13,989,582.70 8,415,013.85 129,744,200.35
11200300100 12300100100 12300300100 12300400100	KWARA STATE HOUSE OF ASSEMBLY MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	15,374,984.16 118,641,996.85	1,440,000.00 20,600,000.00 131,400,000.00	1,017,000.00 5,225,015.84 12,758,003.15	- 13,989,582.70 8,415,013.85 129,744,200.35
11200300100 12300100100 12300300100 12300400100 12301100100	KWARA STATE HOUSE OF ASSEMBLY MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING	15,374,984.16 118,641,996.85 40,984,820.11	1,440,000.00 20,600,000.00 131,400,000.00 150,371,230.00	1,017,000.00 5,225,015.84 12,758,003.15 109,386,409.90	- 13,989,582.70 8,415,013.85 129,744,200.35 28,857,600.08
11200300100 12300100100 12300300100 12300400100 12301100100	KWARA STATE HOUSE OF ASSEMBLY MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD)	15,374,984.16 118,641,996.85 40,984,820.11 21,014,804.00	1,440,000.00 20,600,000.00 131,400,000.00 150,371,230.00 41,282,694.00	1,017,000.00 5,225,015.84 12,758,003.15 109,386,409.90 20,267,890.00	- 13,989,582.70 8,415,013.85 129,744,200.35 28,857,600.08
11200300100 12300100100 12300300100 12300400100 12301100100 12301300100 12500100100	KWARA STATE HOUSE OF ASSEMBLY MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	15,374,984.16 118,641,996.85 40,984,820.11 21,014,804.00	1,440,000.00 20,600,000.00 131,400,000.00 150,371,230.00 41,282,694.00	1,017,000.00 5,225,015.84 12,758,003.15 109,386,409.90 20,267,890.00	- 13,989,582.70 8,415,013.85 129,744,200.35 28,857,600.08 21,260,315.00 433,883.00 2,225,501.00
11200300100 12300100100 12300300100 12300400100 12301100100 12301300100 12500100100	KWARA STATE HOUSE OF ASSEMBLY MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT MINISTRY OF FINANCE	15,374,984.16 118,641,996.85 40,984,820.11 21,014,804.00 5,176,154.50	1,440,000.00 20,600,000.00 131,400,000.00 150,371,230.00 41,282,694.00 5,532,000.00	1,017,000.00 5,225,015.84 12,758,003.15 109,386,409.90 20,267,890.00 355,845.50	- 13,989,582.70 8,415,013.85 129,744,200.35 28,857,600.08 21,260,315.00 433,883.00
11200300100 12300100100 12300300100 12300400100 12301100100 12301300100 12500100100 21500100100 22000100100	KWARA STATE HOUSE OF ASSEMBLY MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE	15,374,984.16 118,641,996.85 40,984,820.11 21,014,804.00 5,176,154.50 13,759,783.48	1,440,000.00 20,600,000.00 131,400,000.00 150,371,230.00 41,282,694.00 5,532,000.00 75,900,000.00	1,017,000.00 5,225,015.84 12,758,003.15 109,386,409.90 20,267,890.00 355,845.50 62,140,216.52	- 13,989,582.70 8,415,013.85 129,744,200.35 28,857,600.08 21,260,315.00 433,883.00 2,225,501.00 1,552,237.00
11200300100 12300100100 12300300100 12300400100 12301100100 12301300100 12500100100	KWARA STATE HOUSE OF ASSEMBLY MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	15,374,984.16 118,641,996.85 40,984,820.11 21,014,804.00 5,176,154.50	1,440,000.00 20,600,000.00 131,400,000.00 150,371,230.00 41,282,694.00 5,532,000.00	1,017,000.00 5,225,015.84 12,758,003.15 109,386,409.90 20,267,890.00 355,845.50	- 13,989,582.70 8,415,013.85 129,744,200.35 28,857,600.08 21,260,315.00 433,883.00 2,225,501.00
11200300100 12300100100 12300300100 12300400100 12301100100 12301300100 12500100100 21500100100 22000100100 22000800100	KWARA STATE HOUSE OF ASSEMBLY MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE SERVICE (KWIRS) MINISTRY OF BUSINESS, INNOVATION	15,374,984.16 118,641,996.85 40,984,820.11 21,014,804.00 5,176,154.50 13,759,783.48 304,089,503.27	1,440,000.00 20,600,000.00 131,400,000.00 150,371,230.00 41,282,694.00 5,532,000.00 75,900,000.00	1,017,000.00 5,225,015.84 12,758,003.15 109,386,409.90 20,267,890.00 355,845.50 62,140,216.52 - 5,910,496.73	- 13,989,582.70 8,415,013.85 129,744,200.35 28,857,600.08 21,260,315.00 433,883.00 2,225,501.00 1,552,237.00 284,939,037.91
11200300100 12300100100 12300300100 12300400100 12301100100 12301300100 12500100100 21500100100 22000100100	KWARA STATE HOUSE OF ASSEMBLY MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE KWARA STATE BROADCASTING CORPORATION KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA) KWARA STATE PRINTING & PUBLISHING CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	15,374,984.16 118,641,996.85 40,984,820.11 21,014,804.00 5,176,154.50 13,759,783.48	1,440,000.00 20,600,000.00 131,400,000.00 150,371,230.00 41,282,694.00 5,532,000.00 75,900,000.00	1,017,000.00 5,225,015.84 12,758,003.15 109,386,409.90 20,267,890.00 355,845.50 62,140,216.52	- 13,989,582.70 8,415,013.85 129,744,200.35 28,857,600.08 21,260,315.00 433,883.00 2,225,501.00 1,552,237.00

23400100100	MINISTRY OF WORKS	70,374,628.37	78,710,000.00	8,335,371.63	69,091,206.28
	KWARA STATE COUNCIL FOR ARTS &				
23600400100	CULTURE	3,219,430.00	4,100,000.00	880,570.00	1,682,000.00
23800400100	BUREAU OF STATISTICS			-	-
25210200100	KWARA STATE WATER COORPERATION	139,001,515.93	105,500,000.00	(33,501,515.93)	121,911,662.13
25210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	165,000.00	200,000.00	35,000.00	75,000.00
26000100100	KWARA GEOGRAPHICAL INFORMATION SERVICE	74,429,000.00	60,325,000.00	(14,104,000.00)	56,136,870.01
32600600100	COLLEGE OF ARABIC & ISLAMIC LEGAL STUDIES	9,410,512.00	11,384,850.00	1,974,338.00	5,461,000.00
51400100100	MINISTRY OF WOMEN AFFAIRS	224,000.00	540,000.00	316,000.00	148,000.00
51700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	150,628,634.32	199,860,000.00	49,231,365.68	130,706,872.58
51701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	181,660,500.00	126,340,600.00	(55,319,900.00)	152,479,400.00
51701800100	KWARA STATE POLYTECHNIC ILORIN	1,349,016,399.08	1,605,284,304.00	256,267,904.92	1,698,474,472.67
51701900100	KWARA STATE COLLEGE OF EDUCATION,ORO	74,506,249.00	125,551,000.00	51,044,751.00	90,825,050.00
51701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	158,191,461.00	180,663,300.00	22,471,839.00	186,404,850.00
51701900300	KWARA STATE COLLEGE OF EDUCATION, LAFIAGI	27,495,250.00	41,311,000.00	13,815,750.00	38,222,300.00
51702100100	KWARA STATE UNIVERSITY, MALETE	3,596,478,441.00	2,779,541,750.00	(816,936,691.00)	2,512,947,245.64
51702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	2,196,500.00	20,394,500.00	18,198,000.00	21,500,254.46
	INTERNATIONAL VOCATIONAL TECHNICAL ENTREPRENEURSHIP				
51705500100	COLLEGE (IVTEC)	1,571,000.00	1,260,000.00	(311,000.00)	727,000.00
52100100100	MINISTRY OF HEALTH	342,500.00	360,000.00	17,500.00	3,931,133.00
52110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	67,437,925.50	47,000,000.00	(20,437,925.50)	126,303,374.58
52110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	69,274,346.00	75,620,500.00	6,346,154.00	54,361,243.00
52110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	43,184,075.00	18,800,000.00	(24,384,075.00)	17,522,700.00
53500100100	MINISTRY OF ENVIRONMENT	39,572,900.00	43,200,000.00	3,627,100.00	45,678,500.00

	KWARA STATE ENVIRONMENTAL				
53501600100	PROTECTION AGENCY	4,351,650.00	3,500,000.00	(851,650.00)	6,783,000.00
51300100100	MINISTRY OF YOUTH DEVELOPMENT	-	-	-	-
53905100100	KWARA STATE SPORTS COMMISSION	6,416,420.00	7,099,000.00	682,580.00	2,467,000.00
	Total	6,588,973,883.57	6,273,889,728.00	(315,084,155.57)	5,836,657,505.24
		.,,	., .,,	(= = /= = /	.,,
	RENT ON GOVERNMENT BUILDINGS -				
120208	GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	OFFICE OF SECRETARY TO THE STATE				
16100100100	GOVERNMENT	14,950,000.00	17,850,000.00	2,900,000.00	4,850,000.00
12500100100	OFFICE OF HEAD OF SERVICE	4,994,590.48	4,320,000.00	(674,590.48)	3,854,026.29
12300100100	MINISTRY OF BUSINESS, INNOVATION	4,554,550.40	4,320,000.00	(074,330.40)	3,034,020.23
22200100100	AND TECHNOLOGY	1,216,000.00	1,200,000.00	(16,000.00)	1,176,000.00
22200100100	KWARA GEOGRAPHICAL INFORMATION	1,210,000.00	1)200)000:00	(10,000.00)	1,170,000.00
26000100100	SERVICE	94,690.15	150,000.00	55,309.85	302,460.60
20000100100	COLLEGE OF ARABIC & ISLAMIC LEGAL	3 1,030.13	150,000.00	33,363.63	302,100.00
32600600100	STUDIES	_	150,000.00	150,000.00	_
51701800100	KWARA STATE POLYTECHNIC ILORIN	2,397,000.00	3,000,000.00	603,000.00	2,086,300.00
0 = 1 0 = 0 0 0 0 0	KWARA STATE COLLEGE OF EDUCATION,	_,	5,000,000.00		_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
51701900300	LAFIAGI	1,285,000.00	1,500,000.00	215,000.00	1,630,250.00
	Total	24,937,280.63	28,170,000.00	3,232,719.37	13,899,036.89
		•	-		
120209	RENT ON LAND & OTHERS - GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	KWARA STATE BROADCASTING				
12300400100	CORPORATION	32,750.00	200,000.00	167,250.00	63,000.00
	MINISTRY OF AGRICULTURE AND RURAL				
21500100100	DEVELOPMENT	6,829,000.00	4,197,000.00	(2,632,000.00)	4,504,500.00
	MINISTRY OF BUSINESS, INNOVATION				
22200100100	AND TECHNOLOGY	1,595,000.00	3,090,000.00	1,495,000.00	2,720,000.00
23400100100	MINISTRY OF WORKS	-		-	4,091,310.00
	KWARA STATE COUNCIL FOR ARTS &				
23600400100	CULTURE	120,900.00	200,000.00	79,100.00	35,000.00
25210200100	KWARA STATE WATER COORPERATION	24,450,870.81	28,600,000.00	4,149,129.19	45,021,899.25
	KWARA GEOGRAPHICAL INFORMATION				
26000100100	SERVICE	186,472,664.87	324,653,805.00	138,181,140.13	98,534,420.58
51400100100	MINISTRY OF WOMEN AFFAIRS	-	30,000.00	30,000.00	120,000.00

	KWARA STATE COLLEGE OF EDUCATION,			[
51701900200	ILORIN	728,000.00	1,000,000.00	272,000.00	153,680.00
56700100100	MINISTRY OF SOCIAL DEVELOPMENT	265,000.00	300,000.00	35,000.00	-
	Total	220,494,185.68	362,270,805.00	141,776,619.32	155,243,809.83
120210	REPAYMENTS - GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
22000100100	MINISTRY OF FINANCE	-	-	-	-
	MINISTRY OF BUSINESS, INNOVATION				
22200100100	AND TECHNOLOGY	1,850,000.00	2,443,750.00	593,750.00	800,000.00
	Total	1,850,000.00	2,443,750.00	593,750.00	800,000.00
120211	INVESTMENT INCOME		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
22000100100	MINISTRY OF FINANCE	-	-	-	-
	KWARA STATE COLLEGE OF EDUCATION,				
51701900300	LAFIAGI	-	-	-	-
	Total	-	-	-	-
120212	INTEREST EARNED		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
22000100100	MINISTRY OF FINANCE	-	-	-	-
22000700100	OFFICE OF THE ACCOUNTANT GENERAL	151 611 590 03		(151 611 590 03)	66 255 512 25
51701800100	KWARA STATE POLYTECHNIC ILORIN	151,611,580.02 1,489,854.75	6,500,000.00	(151,611,580.02) 5,010,145.25	66,255,512.25 1,839,554.99
31701800100	Total	153,101,434.77	6,500,000.00	(146,601,434.77)	68,095,067.24
	1.04.0.	133,101,434.77	0,300,000.00	(140,001,434.77)	00,033,007.24
120213	RE-IMBURSEMENT GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
14000100100	AUDITOR-GENERAL STATE	200,000.00	500,000.00	300,000.00	304,400.00
	LOCAL GOVERNMENT AUDITOR-	·		·	•
14000100200	GENERAL	32,000,000.00	32,000,000.00	-	45,166,665.65
	MINISTRY OF BUSINESS, INNOVATION				
22200100100	AND TECHNOLOGY	18,215,161.57	21,731,263.00	3,516,101.43	14,273,598.24
	Total	50,415,161.57	54,231,263.00	3,816,101.43	59,744,663.89
130101	DOMESTIC AIDS		2022 Financial Year		2021 Financial Year
130101	DOMESTIC AIDS MINISTRY OF HEALTH	ACTUAL	2022 Financial Year BUDGET	VARIANCE	2021 Financial Year ACTUAL

	Total	4,117,070,084.48	4,000,000,000.00	(117,070,084.48)	2,749,466,651.2
130102	FOREIGN AIDS		2022 Financial Year	1	2021 Financial Yea
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	MINISTRY OF AGRICULTURE AND RURAL				
21500100100	DEVELOPMENT		60,000,000.00	60,000,000.00	-
52100100100	MINISTRY OF HEALTH	240,092,349.00	7,359,740,000.00	7,119,647,651.00	251,877,894.3
53500100100	MINISTRY OF ENVIRONMENT	-	300,000,000.00	300,000,000.00	-
	Total	240,092,349.00	7,719,740,000.00	7,479,647,651.00	251,877,894.3
130203	DOMESTIC GRANTS		2022 Financial Year		2021 Financial Yea
130203	DOWLSTIC GRANTS	ACTUAL		VADIANCE	
22000400400	AMAIGTRY OF FINANCE	ACTUAL	BUDGET	VARIANCE	ACTUAL
22000100100	MINISTRY OF FINANCE	-	6,150,000,000.00	6,150,000,000.00	-
22000000100	KWARA STATE INTERNAL REVENUE		2 000 000 000 00	2 000 000 000 00	4 500 000 000
22000800100	SERVICE (KWIRS)	-	2,000,000,000.00	2,000,000,000.00	1,500,000,000.0
22800100100	MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY	2 426 605 251 60	2 217 520 029 00	(110 075 222 60)	2 062 641 710 (
22800100100	MINISTRY OF EDUCATION AND HUMAN	3,436,605,251.69	3,317,530,028.00	(119,075,223.69)	2,062,641,710.
51700100100	CAPITAL DEVELOPMENT		1,661,720,800.00	1,661,720,800.00	1,875,000.
52100100100	MINISTRY OF HEALTH		1,191,528,049.00	1,191,528,049.00	18,036,000.
32100100100	Total	3,436,605,251.69	14,320,778,877.00	10,884,173,625.31	3,582,552,710.9
	1.000.	3,430,003,232103	14,020,770,077100	10,004,170,013.31	3,302,332,710.
130204	FOREIGN GRANTS		2022 Financial Year		2021 Financial Yea
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	MINISTRY OF EDUCATION AND HUMAN			-	
51700100100	CAPITAL DEVELOPMENT		10,250,000.00	10,250,000.00	-
52100100100	MINISTRY OF HEALTH	24,507,872.93	16,049,232.00	(8,458,640.93)	22,404,813.
53900100100	MINISTRY OF YOUTH DEVELOPMENT	-	-	-	-
53905100100	KWARA STATE SPORTS COMMISSION	6,013,440.00	10,013,440.00	4,000,000.00	-
	Total	30,521,312.93	36,312,672.00	5,791,359.07	22,404,813.9
	•			_	
140202	OTHER CAPITAL RECEIPTS		2022 Financial Year		2021 Financial Yea
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	MINISTRY OF FINANCE	_	9,101,409,692.00	9,101,409,692.00	-
22000100100					_
22000100100 22000800100	SERVICE (KWIRS)	<u>-</u>	-		

	DOMESTIC LOANS/ BORROWINGS				
140301	RECEIPT		2022 Financial Year		2021 Financial Yea
		ACTUAL	BUDGET	VARIANCE	ACTUAL
22000100100	MINISTRY OF FINANCE	-	15,825,336,104.00	15,825,336,104.00	27,260,000,000.
	Total	-	15,825,336,104.00	15,825,336,104.00	27,260,000,000.
	INTERNATIONAL LOANS/ BORROWINGS				
140302	RECEIPT		2022 Financial Year		2021 Financial Yea
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	OFFICE OF SECRETARY TO THE STATE				
16100100100	GOVERNMENT	-	-	-	
	MINISTRY OF AGRICULTURE AND RURAL				
21500100100	DEVELOPMENT	-	-	-	<u> </u>
22000100100	MINISTRY OF FINANCE	-	-	-	98,842,165.
	MINISTRY OF PLANNING AND ECONOMIC				
23800100100	DEVELOPMENT	1,012,631,953.06	3,441,249,694.00	2,428,617,740.94	-
23400100100	MINISTRY OF WORKS	271,538,859.00	2,000,000,000.00	1,728,461,141.00	1,639,505,000.
52100100100	MINISTRY OF HEALTH	792,421,224.26	7,560,000.00	(784,861,224.26)	724,427,036.
	Total	2,076,592,036.32	5,448,809,694.00	3,372,217,657.68	2,462,774,201.
140402	DOMESTIC DEBT FORGIVENESS		2022 Financial Year		2021 Financial Yea
		ACTUAL	BUDGET	VARIANCE	ACTUAL
32600100100	MINISTRY OF JUSTICE	7,700,000.00	-	(7,700,000.00)	3,750,000.0
	Total	7,700,000.00	-	(7,700,000.00)	3,750,000.
	TRANSFER TO FUND RECURRENT				
150101	EXPENDITURE-RECEIPT		2022 Financial Year		2021 Financial Yea
		ACTUAL	BUDGET	VARIANCE	ACTUAL
22000100100	MINISTRY OF FINANCE	118,485,842.24	128,881,765.00	10,395,922.76	193,322,645.
22000100100	MINISTRY OF FINANCE	13,480,000.00	-	(13,480,000.00)	

	EXF	PENSES SUPPLEMENTAL	RY NOTES		
		2022 FINANCIAL YE	AR		
21	PERSONNEL COST		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
2101	SALARY	27,960,452,646.15	29,217,090,856.00	1,256,638,209.85	22,590,526,593.30
	ALLOWANCES AND SOCIAL				
2102	CONTRIBUTION	205,825,421.31	217,927,511.00	12,102,089.69	91,727,203.27
	Total	28,166,278,067.46	23,351,003,594.60	656,068,115.20	23,573,751,965.11
22	OTHER RECURRENT COSTS		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
2201	SOCIAL BENEFITS	10,352,001,137.73	11,119,473,723.00	767,472,585.27	11,995,803,573.04
2202	OVERHEAD COST	25,465,413,587.60	29,369,676,033.00	3,904,262,445.40	23,423,894,863.22
2203	LOANS AND ADVANCES	700,000,000.00	-	(700,000,000.00)	1,427,688,715.19
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,437,195,206.29	4,405,624,123.00	968,428,916.71	74,249,825.96
2206	PUBLIC DEBT CHARGES	10,602,059,813.79	10,424,124,644.00	(177,935,169.79)	7,025,772,843.74
2207	TRANSFERS-PAYMENT	9,733,111,329.93	10,090,795,289.00	357,683,959.07	1,220,044,604.60
	Total	60,289,781,075.34	65,409,693,812.00	5,119,912,736.66	45,167,454,425.75
23	CAPITAL EXPENDITURE		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
2301	FIXED ASSETS PURCHASED	2,689,955,831.54	7,244,170,808.00	4,554,214,976.46	2,873,211,400.87
2302	CONSTRUCTION / PROVISION	23,076,840,989.29	40,676,444,327.00	17,599,603,337.71	12,177,201,848.38
2303	REHABILITATION / REPAIRS	1,086,221,864.43	3,141,066,963.00	2,054,845,098.57	2,320,810,120.40
2304	PRESERVATION OF THE ENVIRONMENT	59,918,250.00	1,743,351,629.00	1,683,433,379.00	90,476,751.15
2305	OTHER CAPITAL PROJECTS	29,549,700,816.31	34,110,242,411.00	4,560,541,594.69	18,447,382,899.23
	Total	56,462,637,751.57	86,915,276,138.00	30,452,638,386.43	35,909,083,020.03
24.04	SALADY		2022 51 1.14		2024 51 1.14
2101	SALARY	ACTUAL	2022 Financial Year		2021 Financial Year
	•	ACTIIAI	BUDGET	VARIANCE	ACTUAL

	Total	27,960,452,646.15	23,238,116,706.60	634,908,430.47	23,440,173,542.
	ALLOWANCES AND SOCIAL				
2102	CONTRIBUTION		2022 Financial Year		2021 Financial Yea
		ACTUAL	BUDGET	VARIANCE	ACTUAL
210201	ALLOWANCES	93,005,652.00	93,005,652.00	-	-
210202	SOCIAL CONTRIBUTIONS	112,819,769.31	124,921,859.00	12,102,089.69	91,727,203
	Total	205,825,421.31	217,927,511.00	12,102,089.69	91,727,203
2201	SOCIAL BENEFITS		2022 Financial Year		2021 Financial Ye
		ACTUAL	BUDGET	VARIANCE	ACTUAL
220101	SOCIAL BENEFITS	10,352,001,137.73	11,119,473,723.00	767,472,585.27	11,995,803,573
	Total	10,352,001,137.73	11,119,473,723.00	767,472,585.27	11,995,803,573
2202	OVERHEAD COST		2022 Financial Year		2021 Financial Ye
		ACTUAL	BUDGET	VARIANCE	ACTUAL
220201	TRAVEL& TRANSPORT - GENERAL	2,134,564,305.55	2,361,002,505.00	226,438,199.45	657,148,155
220202	UTILITIES - GENERAL	1,031,733,941.35	1,062,573,479.00	76,225,579.92	717,051,333
220203	MATERIALS & SUPPLIES - GENERAL	1,833,573,255.56	1,945,317,747.00	240,868,029.06	1,150,326,631
220204	MAINTENANCE SERVICES - GENERAL	950,341,045.45	1,062,211,298.00	84,853,261.52	819,667,499
220205	TRAINING - GENERAL	335,437,731.25	463,588,719.00	171,125,503.57	207,322,285
220206	OTHER SERVICES - GENERAL	2,843,043,422.56	3,021,341,814.00	178,298,391.44	5,340,343,110
	CONSULTING & PROFESSIONAL SERVICES -				
220207	GENERAL	5,209,542,187.52	6,594,514,823.00	3,784,783,126.57	3,126,520,411
220208	FUEL & LUBRICANTS - GENERAL	860,228,870.64	959,610,520.00	86,191,085.95	514,875,654
220209	FINANCIAL CHARGES - GENERAL	366,031,879.12	246,560,684.00	(596,358,445.66)	3,721,153,126
220210	MISCELLANEOUS EXPENSES GENERAL	9,900,916,948.60	11,652,954,444.00	1,752,037,495.40	7,169,486,653
	Total	25,465,413,587.60	29,369,676,033.00	6,004,462,227.22	23,423,894,863
		•	<u> </u>	•	
2203	LOANS AND ADVANCES		2022 Financial Year		2021 Financial Ye
		ACTUAL	BUDGET	VARIANCE	ACTUAL
220301	STAFF LOANS & ADVANCES	700,000,000.00	-	(700,000,000.00)	1,427,688,715
	Total	700,000,000.00	-	(700,000,000.00)	1,427,688,715

2204	GRANTS AND CONTRIBUTIONS GENERAL		2022 Financial Year		2021 Financial Ye
		ACTUAL	BUDGET	VARIANCE	ACTUAL
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,437,195,206.29	4,405,624,123.00	968,428,916.71	74,249,825
	Total	3,437,195,206.29	4,405,624,123.00	968,428,916.71	74,249,82
2206	PUBLIC DEBT CHARGES		2022 Financial Year		2021 Financial Ye
		ACTUAL	BUDGET	VARIANCE	ACTUAL
220602	DOMESTIC INTEREST / DISCOUNT	10,602,059,813.79	10,424,124,644.00	(177,935,169.79)	7,025,772,843
	Total	10,602,059,813.79	10,424,124,644.00	(177,935,169.79)	7,025,772,84
2207	TRANSFERS-PAYMENT		2022 Financial Year		2021 Financial Yo
2207	110 1100 1110 111111111111	ACTUAL	BUDGET	VARIANCE	ACTUAL
220701	TRANSFER TO CDF (SWV)	8,300,000,000.00	8,500,000,000.00	200,000,000.00	1101011
220701	TRANSFERS TO FUND RECURRENT EXPENDITURE-PAYMENT	1,433,111,329.93	1,590,795,289.00	157,683,959.07	1,220,044,60
	Total	9,733,111,329.93	10,090,795,289.00	357,683,959.07	1,220,044,60
2301	FIXED ASSETS PURCHASED		2022 Financial Year		2021 Financial Y
		ACTUAL	BUDGET	VARIANCE	ACTUAL
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,689,955,831.54	7,244,170,808.00	6,177,042,001.13	2,873,211,40
	Total	2,689,955,831.54	7,244,170,808.00	6,177,042,001.13	2,873,211,40
2302	CONSTRUCTION / PROVISION		2022 Financial Year		2021 Financial Y
	·	ACTUAL	BUDGET	VARIANCE	ACTUAL
	CONSTRUCTION / PROVISION OF FIXED				
230201	ASSETS - GENERAL	23,076,840,989.29	40,676,444,327.00	17,599,603,337.71	12,177,201,84
	Total	23,076,840,989.29	40,676,444,327.00	17,599,603,337.71	12,177,201,84
2303	REHABILITATION / REPAIRS		2022 Financial Year		2021 Financial Y
	- ,	ACTUAL	BUDGET	VARIANCE	ACTUAL

	REHABILITATION / REPAIRS OF FIXED				
230301	ASSETS - GENERAL	1,086,221,864.43	3,141,066,963.00	2,054,845,098.57	2,320,810,120.4
	Total	1,086,221,864.43	3,141,066,963.00	2,054,845,098.57	2,320,810,120.4
2304	PRESERVATION OF THE ENVIRONMENT		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	PRESERVATION OF THE ENVIRONMENT -				
230401	GENERAL	59,918,250.00	1,743,351,629.00	1,683,433,379.00	90,476,751.1
	Total	59,918,250.00	1,743,351,629.00	1,683,433,379.00	90,476,751.1
2305	OTHER CAPITAL PROJECTS		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
230501	ACQUISITION OF NON TANGIBLE ASSETS	29,549,700,816.31	34,110,242,411.00	4,560,541,594.69	18,447,382,899.2
	Total	29,549,700,816.31	34,110,242,411.00	4,560,541,594.69	18,447,382,899.2
210101	SALARIES AND WAGES		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
21010101	SALARY	18,025,449,763.59	18,283,218,378.00	257,768,614.41	15,191,045,303.5
	SALARIES AND ALLOWANCE OF				
21010103	STATUTORY OFFICE HOLDERS	646,144,044.72	711,125,904.00	64,981,859.28	360,948,438.5
	SALARIES AND ALLOWANCE OF				
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	9.237.043.847.84	10.142.746.574.00	905.702.726.16	6.997.835.169.0
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS SALARIES AND ALLOWANCE FOR	9,237,043,847.84	10,142,746,574.00	905,702,726.16	6,997,835,169.0
21010104	PARASTATALS/TERTIARY INSTITUTIONS	9,237,043,847.84 51,814,990.00	10,142,746,574.00	905,702,726.16	6,997,835,169.0 40,697,682.1
	PARASTATALS/TERTIARY INSTITUTIONS SALARIES AND ALLOWANCE FOR				40,697,682.1
21010105	PARASTATALS/TERTIARY INSTITUTIONS SALARIES AND ALLOWANCE FOR PARASTATALS BOARD MEMBERS Total	51,814,990.00	80,000,000.00 29,217,090,856.00	28,185,010.00	40,697,682.1 22,590,526,593 .3
	PARASTATALS/TERTIARY INSTITUTIONS SALARIES AND ALLOWANCE FOR PARASTATALS BOARD MEMBERS	51,814,990.00	80,000,000.00	28,185,010.00	
21010105	PARASTATALS/TERTIARY INSTITUTIONS SALARIES AND ALLOWANCE FOR PARASTATALS BOARD MEMBERS Total	51,814,990.00	80,000,000.00 29,217,090,856.00	28,185,010.00	40,697,682.3 22,590,526,593 .3
21010105	PARASTATALS/TERTIARY INSTITUTIONS SALARIES AND ALLOWANCE FOR PARASTATALS BOARD MEMBERS Total	51,814,990.00 27,960,452,646.15	80,000,000.00 29,217,090,856.00 2022 Financial Year	28,185,010.00 634,908,430.47	40,697,682.1 22,590,526,593.3 2021 Financial Year

210202	SOCIAL CONTRIBUTIONS		2022 Financial Year		2021 Financial Yea
		ACTUAL	BUDGET	VARIANCE	ACTUAL
21020201	NHIS CONTRIBUTION	8,000,000.00	8,380,000.00	380,000.00	7,000,000
21020202	CONTRIBUTORY PENSION	104,819,769.31	116,541,859.00	11,722,089.69	84,727,203.
	Total	112,819,769.31	124,921,859.00	12,102,089.69	91,727,203
220101	SOCIAL BENEFITS		2022 Financial Year		2021 Financial Ye
		ACTUAL	BUDGET	VARIANCE	ACTUAL
22010101	GRATUITY	1,204,999,999.67	1,205,000,000.00	0.33	3,501,851,275
22010102	PENSION	9,147,001,138.06	9,914,473,723.00	767,472,584.94	8,493,952,297
	Total	10,352,001,137.73	11,119,473,723.00	767,472,585.27	11,995,803,573
22224	TRAVELS TRANSPORT CENTRAL		2022 5: : 1.1/		2024 5: : 1 1
220201	TRAVEL& TRANSPORT - GENERAL		2022 Financial Year		2021 Financial Ye
		ACTUAL	BUDGET	VARIANCE	ACTUAL
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	415,654,794.64	548,947,357.00	133,292,562.36	422,594,758
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	65,821,222.00	74,840,949.00	9,019,727.00	71,224,593
	INTERNATIONAL TRAVEL & TRANSPORT:				
22020103	TRAINING	205,619,222.00	260,000,000.00	54,380,778.00	
	INTERNATIONAL TRAVEL & TRANSPORT:				
22020104	OTHERS	1,447,469,066.91	1,477,214,199.00	29,745,132.09	422,438,278
	Total	2,134,564,305.55	2,361,002,505.00	226,438,199.45	916,257,62
				i	
220202	UTILITIES - GENERAL	ACTUAL	2022 Financial Year	VARIANCE	2021 Financial Ye
2222224	ELECTRICITY CHARCES		BUDGET		ACTUAL
22020201	ELECTRICITY CHARGES	707,834,635.95	724,093,127.00	16,258,491.05	634,233,924
22020202	TELEPHONE CHARGES	10,992,925.00	12,480,600.00	1,487,675.00	9,322,08
22020203	INTERNET ACCESS CHARGES	254,183,531.88	261,453,890.00	7,270,358.12	221,938,817
	SATELLITE BROADCASTING ACCESS				
22020204	CHARGES	32,725,879.38	36,000,916.00	3,275,036.62	19,096,789
22020205	WATER RATES	1,986,430.00	2,996,000.00	1,009,570.00	3,086,375
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	24,010,539.14	25,548,946.00	1,538,406.86	18,114,599

	Total	1,031,733,941.35	1,062,573,479.00	30,839,537.65	905,792,592.
	DAATEDIALS O SUPPLIES OFFISDAL				
220203	MATERIALS & SUPPLIES - GENERAL		2022 Financial Year		2021 Financial Yea
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	OFFICE STATIONERIES / COMPUTER				
22020301	CONSUMABLES	199,383,433.44	224,546,031.00	25,162,597.56	139,100,153.
22020302	BOOKS	51,039,514.84	61,830,140.00	10,790,625.16	17,993,656.
22020303	NEWSPAPERS	27,524,944.71	28,446,022.00	921,077.29	24,208,001
22020304	MAGAZINES & PERIODICALS	25,245,705.09	27,914,376.00	2,668,670.91	16,698,307
	PRINTING OF NON SECURITY				
22020305	DOCUMENTS	200,012,892.16	236,170,177.00	36,157,284.84	152,991,750
22020306	PRINTING OF SECURITY DOCUMENTS	157,142,972.77	161,908,271.00	4,765,298.23	131,538,045
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	634,173,625.06	635,680,000.00	1,506,374.94	787,802,474
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	-	-	
22020309	UNIFORMS & OTHER CLOTHING	41,589,530.00	52,572,750.00	10,983,220.00	35,397,687
	TEACHING AIDS / INSTRUCTION				
22020310	MATERIALS	211,520,052.17	214,080,480.00	2,560,427.83	6,922,002
	FOOD STUFF / CATERING MATERIALS				
22020311	SUPPLIES	249,599,999.89	249,600,000.00	0.11	246,240,500
	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL				
22020312	STATEMENTS	36,340,585.43	52,569,500.00	16,228,914.57	153,162,714
	Total	1,833,573,255.56	1,945,317,747.00	111,744,491.44	1,712,055,292
	<u> </u>	•	•		
220204	MAINTENANCE SERVICES - GENERAL		2022 Financial Year		2021 Financial Ye
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	MAINTENANCE OF MOTOR VEHICLE /				
22020401	TRANSPORT EQUIPMENT	198,273,506.20	206,930,775.39	8,657,269.19	178,056,789
22020402	MAINTENANCE OF OFFICE FURNITURE	37,238,200.00	38,579,370.61	1,341,170.61	27,800,352
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	234,914,049.43	241,531,185.00	6,617,135.57	190,814,626

	MAINTENANCE OF OFFICE / IT				
22020404	EQUIPMENTS	65,400,028.38	73,126,082.00	7,726,053.62	60,048,982.44
22020405	MAINTENANCE OF PLANTS/GENERATORS	154,925,294.61	174,236,690.00	19,311,395.39	132,683,710.80
22020406	OTHER MAINTENANCE SERVICES	226,842,206.99	267,068,197.00	40,225,990.01	132,583,735.9
22020407	MAINTENANCE OF AIRCRAFTS	11,848,611.84	30,000,000.00	18,151,388.16	84,112,820.7
22020410	MAINTENANCE OF STREET LIGHTINGS	-	3,000,000.00	3,000,000.00	-
	MAINTENANCE OF COMMUNICATION				
22020411	EQUIPMENTS	3,547,000.00	3,756,250.00	209,250.00	3,478,700.0
	MAINTENANCE OF MARKETS/PUBLIC				
22020412	PLACES	8,206,748.00	14,432,748.00	6,226,000.00	432,747.2
22020413	MINOR ROAD MAINTENANCE	9,145,400.00	9,550,000.00	404,600.00	8,039,450.0
	Total	950,341,045.45	1,062,211,298.00	111,870,252.55	818,051,915.4
220205	TRAINING - GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
22020501	LOCAL TRAINING	244,811,427.00	352,188,719.00	107,377,292.00	301,094,518.4
22020502	INTERNATIONAL TRAINING	90,626,304.25	111,400,000.00	20,773,695.75	137,101,630.0
	Total	335,437,731.25	463,588,719.00	128,150,987.75	438,196,148.4
220206	OTHER SERVICES - GENERAL		2022 Financial Year	1	2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
22020601	SECURITY SERVICES / EXPENSES	2,549,108,183.09	2,559,872,932.00	10,764,748.91	2,375,668,010.1
22020602	OFFICE RENT	758,000.00	758,000.00	-	758,000.0
	SECURITY VOTE (INCLUDING	·	·		·
22020604	OPERATIONS)	187,706,475.00	350,000,000.00	-	-
22020605	CLEANING & FUMIGATION SERVICES	105,470,764.47	110,710,882.00	5,240,117.53	96,199,595.3
222226	SERVICE-WIDE VOTE		_	3,427,759,235.59	2,332,240,764.4
22020606	SERVICE WIDE VOTE	-		3,721,133,233.33	_,00_,0,, 0
22020606	Total	2,843,043,422.56	3,021,341,814.00	3,443,764,102.03	
22020606		2,843,043,422.56	3,021,341,814.00		
22020606		2,843,043,422.56	3,021,341,814.00		
22020606	Total	2,843,043,422.56	3,021,341,814.00 2022 Financial Year		5,340,343,110.6
	Total CONSULTING & PROFESSIONAL SERVICES	2,843,043,422.56 ACTUAL	•		5,340,343,110.6 2021 Financial Year ACTUAL

	INFORMATION TECHNOLOGY				
22020702	CONSULTING	16,442,975.00	67,984,511.00	51,541,536.00	17,313,390.
22020703	LEGAL SERVICES	153,748,511.95	159,875,000.00	6,126,488.05	156,739,635.
22020704	ENGINEERING SERVICES	9,237,850.00	9,876,440.00	638,590.00	3,701,308
22020706	SURVEYING SERVICES	9,221,600.00	8,900,000.00	(321,600.00)	6,822,650
22020707	AGRICULTURAL CONSULTING	-	500,000.00	500,000.00	800,000
22020709	WASTE MANAGEMENT CONSULTING	635,908,700.02	639,958,700.00	4,049,999.98	561,391,584
22020710	IPSAS CONSULTING	10,000,000.00	11,000,000.00	1,000,000.00	10,000,000
22020711	OTHER CONSULTING SERVICES	3,372,300.00	6,500,000.00	3,127,700.00	6,245,000
	Total	5,209,542,187.52	6,594,514,823.00	1,384,972,635.48	5,443,457,313
	TELET & LUDDICANTS CENEDAL .			ı	
220208	FUEL & LUBRICANTS - GENERAL		2022 Financial Year		2021 Financial Ye
		ACTUAL	BUDGET	VARIANCE	ACTUAL
22020801	MOTOR VEHICLE FUEL COST	262,683,896.34	283,910,378.00	21,226,481.66	211,254,772
	OTHER TRANSPORT EQUIPMENT FUEL				
22020802	COST	50,720,000.04	52,028,000.00	1,307,999.96	3,049,999
22020803	PLANT / GENERATOR FUEL COST	522,121,074.26	596,472,142.00	74,351,067.74	280,803,398
22020804	AIRCRAFT FUEL COST	24,703,900.00	27,200,000.00	2,496,100.00	9,323,193
	Total	860,228,870.64	959,610,520.00	99,381,649.36	504,431,365
220209	FINANCIAL CHARGES - GENERAL		2022 Financial Year	I	2021 Financial Ye
220203	THANGIAL CHARGES GENERAL	ACTUAL	BUDGET	VARIANCE	ACTUAL
		71010712	30301.		
22020901	BANK CHARGES (OTHER THAN INTEREST)	98,343,298.39	104,931,253.00	6,587,954.61	92,169,225
22020902	INSURANCE PREMIUM	85,190,762.65	118,013,569.00	32,822,806.35	103,165,353
22020903	LOSS ON FOREIGN EXCHANGE	163,634,800.01	<u> </u>	(163,634,800.01)	725,146,085
22020904	OTHER CRF BANK CHARGES	7,385,068.07	7,915,862.00	530,793.93	1,746,427
22020905	AUDIT FEES/AUDITING OF ACCOUNT	11,477,950.00	15,700,000.00	4,222,050.00	12,024,850
	Total	366,031,879.12	246,560,684.00	(119,471,195.12)	934,251,942
220210	MISCELLANEOUS EXPENSES GENERAL		2022 Financial Year		2021 Financial Ye
		ACTUAL	BUDGET	VARIANCE	ACTUAL

				1	
22021002	HONORARIUM & SITTING ALLOWANCE	424,182,745.72	553,479,599.00	129,296,853.28	371,273,125.65
22021003	PUBLICITY & ADVERTISEMENTS	285,644,089.52	370,519,992.00	84,875,902.48	382,048,083.78
22021004	MEDICAL EXPENSES - LOCAL	64,549,369.00	96,552,660.00	32,003,291.00	61,593,366.31
22021005	SCHOOL SERVICES	191,694,487.00	230,535,000.00	38,840,513.00	211,661,559.88
22021006	POSTAGES & COURIER SERVICES	13,431,030.74	16,372,577.00	2,941,546.26	13,463,273.34
22021007	WELFARE PACKAGES	927,720,988.76	1,067,664,272.00	139,943,283.24	510,130,329.98
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9,853,499.96	59,935,000.00	50,081,500.04	10,615,379.96
22021009	SPORTING ACTIVITIES	140,178,099.33	149,258,000.00	9,079,900.67	103,538,675.00
22021010	DIRECT TEACHING & LABORATORY COST	4,968,200.00	5,660,000.00	691,800.00	1,908,000.00
	RECRUITMENT AND APPOINTMENT				
22021011	(SERVICE WIDE)	2,500,000.00	3,000,000.00	500,000.00	2,499,283.38
	DISCIPLINE AND APPOINTMENT (SERVICE				
22021012	WIDE)	200,000.00	1,100,000.00	900,000.00	200,000.00
22021013	PROMOTION (SERVICE WIDE)	9,000,000.00	9,000,000.00	-	19,500,000.00
	ANNUAL BUDGET EXPENSES &				
22021014	ADMINISTRATION	31,990,990.00	44,017,269.00	12,026,279.00	32,365,734.46
22021015	CRECHE(MAINTENANCE)	60,000.00	250,000.00	190,000.00	-
22021016	OPERATIONAL EXPENSES	5,864,570,402.98	6,460,606,967.00	596,036,564.02	3,838,130,215.90
22021017	MONITORING & EVALUATION	105,997,067.69	129,767,750.00	23,770,682.31	121,266,496.25
22021019	INCIDENTAL EXPENSES	410,971,254.58	442,373,608.00	31,402,353.42	469,438,478.62
22021020	SCHOLARSHIP/EMPOWERMENT SCHEME	3,298,756.00	7,600,757.00	4,302,001.00	3,935,664.00
22021021	SPECIAL DAY/CELEBRATIONS	54,006,039.00	135,905,100.00	81,899,061.00	23,909,000.00
22021022	MEETING/VISITATION	77,724,567.72	100,813,500.00	23,088,932.28	75,376,259.93
	EXIGENCY PROGRAMME PROJECT				
22021023	EXPENSES	97,049,938.71	100,000,000.00	2,950,061.29	46,113,233.71
	TRADE FAIR FOR				
22021024	BUSINESSES/ENTERPRISES	-	1,300,000.00	1,300,000.00	1,300,000.00
22021025	RESEARCH ACTIVITIES	36,516,488.00	107,016,878.00	70,500,390.00	86,880,568.38
22021026	LEGAL EXPENSES	34,200,000.00	55,961,805.00	21,761,805.00	20,947,995.20
22021027	PROGRAMMES/ACTIVITIES	199,148,040.05	286,773,349.00	87,625,308.95	176,299,446.47
22021029	GOVERNORS' FORUM EXPENSES	-	30,000,000.00	30,000,000.00	15,000,000.00

220301	STAFF LOANS & ADVANCES		2022 Financial Year		2021 Financial Yea
		<u> </u>			<u> </u>
	Total	9,900,916,948.60	11,652,954,444.00	1,752,037,495.40	7,146,089,077.9
22021049	BOARDS	239,716,170.00	390,532,000.00	150,815,830.00	-
22021077	MUSLIM & CHRISTIAN PILGRIM WELFARE	102,237,337.00	100,134,403.00	3,320,000.00	
22021040	ALUMNA (GRADUATE SUPPORT)	102,234,337.00	106,154,405.00	3,920,068.00	
22021045	ENTERPRENEURSHIP CONSUMABLES	62,979,350.00	63,500,000.00	520,650.00	
22021044	COVID-19 RESPONSE ACTIVITIES CHILDREN PARLIAMENT	46,189,800.00 300,000.00	300,000.00	3,810,200.00	-
22021043 22021044	COVID-19 RESPONSE ACTIVITIES	- 46 100 000 00	3,000,000.00 50,000,000.00	3,000,000.00	-
22021042	FOR COMMERCIAL JOB) CHEMICAL FOAM COMPOUND	-	2,000,000.00	2,000,000.00	-
22024042	COMMERCIAL ACTIVITIES (MATERIALS		2 000 000 00	2,000,000,00	
22021041	SERVICES (CHIPS)PROGRAMME	-	40,104,925.00	40,104,925.00	40,000,000
22024244	INFLUENCERS, PROMOTERS AND		40 404 005 60	40 404 005 00	40 000 000
	COMMUNITY HEALTH				
22021040	GENERAL OFFICE EXPENSES	261,796,037.00	286,943,528.00	25,147,491.00	225,789,027
22021039	FOOD AND NUTRITION PROGRAMMES	6,754,750.00	14,000,000.00	7,245,250.00	900,000
22021038	PENSIONERS	<u>-</u>	-	-	2,768,000
	SERVANTS & SCREENING EXERCISE FOR				
	VERIFICATION FOR SERVING CIVIL				
22021037	ACCREDITATION EXPENSES	28,625,022.51	28,965,840.00	340,817.49	14,145,570
22021030	MATRICULATION. CONVOCATION &	2,000,000.04	3,000,000.00	333,333.30	1,700,000
22021035	HEALTH CARE SERVICES	2,000,000.04	3,000,000.00	999,999.96	1,700,000
22021034	BOARD OF SURVEY	4,923,000.00	6,500,000.00	1,577,000.00	130,000,000
22021034	ACCOUNTABILITY & SUSTANABILITY (SFTAS) PROGRAMME EXPENSES	30,000,000.00	55,000,000.00	25,000,000.00	150,000,000
	STATE FISCAL TRANSPARENCY,				
22021033	AMBULANCE POINTS	-	500,000.00	500,000.00	900,000
22021032	PROGRAMME	-	1,000,000.00	1,000,000.00	7,435,000
	FGN SOCIAL INTERVENTION				
22021031	IMMUNIZATION COORDINATION CENTRE (SERICC)	16,950,000.00	17,670,000.00	720,000.00	15,000,000
	STATE EMERGENCY ROUTINE				
22021030	STATISTICAL MANAGEMENT FUND	-	5,000,000.00	5,000,000.00	2,468,000

		ACTUAL	BUDGET	VARIANCE	ACTUAL
22030109	LOAN REPAYMENT	700,000,000.00	-	(700,000,000.00)	1,427,688,715.19
	Total	700,000,000.00	-	(700,000,000.00)	1,427,688,715.19
220401	LOCAL GRANTS AND CONTRIBUTIONS		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	GRANTS TO GOVERNMENT OWNED				
22040110	SPORT TEAMS	88,090,956.29	123,869,873.00	50,208,924.04	65,291,075.96
22040111	RELIGIOUS PILGRIMAGE CONTRIBUTIONS	3,340,000,000.00	4,272,000,000.00	1,797,441,250.00	2,558,750.00
	CDANT TO LINADODTABLE WAVABANG IN				
22040113	GRANT TO UNADOPTABLE KWARANS IN HOMES OUTSIDE THE STATE		800,000.00	100,000.00	900,000.00
22040113	STUDENT/STAFF REGISTRATION	9,104,250.00	8,954,250.00	-	5,500,000.00
	Total	3,437,195,206.29	4,405,624,123.00	1,847,750,174.04	74,249,825.9
		0,101,200,200.20	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,	1 1,2 10,0 2010
220602	DOMESTIC INTEREST / DISCOUNT		2022 Financial Year		2021 Financial Year
		ACTUAL	DUDCET	VA DIANICE	A 6711A1
		ACTUAL	BUDGET	VARIANCE	ACTUAL
22060203	INTERNAL LOAN REPAYMENT	4,895,379,379.04	4,896,916,996.00	1,537,616.96	
22060203	INTERNAL LOAN REPAYMENT FGN BAILOUT BOND REPAYMENT				
					2,719,181,531.1
	FGN BAILOUT BOND REPAYMENT (SALARY BAILOUT CREDIT FACILITY) FGN BAILOUT BOND REPAYMENT	4,895,379,379.04	4,896,916,996.00	1,537,616.96	2,719,181,531.1
22060206	FGN BAILOUT BOND REPAYMENT (SALARY BAILOUT CREDIT FACILITY)	4,895,379,379.04 333,057,955.34	4,896,916,996.00 323,738,324.00	1,537,616.96 (9,319,631.34)	2,719,181,531.11 166,528,977.6
22060206	FGN BAILOUT BOND REPAYMENT (SALARY BAILOUT CREDIT FACILITY) FGN BAILOUT BOND REPAYMENT (RESTRUCTURING OF COMMERCIAL BANK LOAN)	4,895,379,379.04	4,896,916,996.00	1,537,616.96	2,719,181,531.12 166,528,977.62 2,166,042,927.09
22060206 22060207	FGN BAILOUT BOND REPAYMENT (SALARY BAILOUT CREDIT FACILITY) FGN BAILOUT BOND REPAYMENT (RESTRUCTURING OF COMMERCIAL BANK LOAN) CBN EXCESS CRUDE ACCOUNT LOAN	4,895,379,379.04 333,057,955.34 2,166,042,927.09	4,896,916,996.00 323,738,324.00 2,107,040,861.00	1,537,616.96 (9,319,631.34) (59,002,066.09)	2,719,181,531.12 166,528,977.62 2,166,042,927.09
22060206 22060207	FGN BAILOUT BOND REPAYMENT (SALARY BAILOUT CREDIT FACILITY) FGN BAILOUT BOND REPAYMENT (RESTRUCTURING OF COMMERCIAL BANK LOAN) CBN EXCESS CRUDE ACCOUNT LOAN (ECA) FACILITIES REPAYMENT	4,895,379,379.04 333,057,955.34	4,896,916,996.00 323,738,324.00	1,537,616.96 (9,319,631.34)	2,719,181,531.12 166,528,977.63
22060206 22060207 22060208	FGN BAILOUT BOND REPAYMENT (SALARY BAILOUT CREDIT FACILITY) FGN BAILOUT BOND REPAYMENT (RESTRUCTURING OF COMMERCIAL BANK LOAN) CBN EXCESS CRUDE ACCOUNT LOAN (ECA) FACILITIES REPAYMENT CBN SMALL AND MEDIUM ENTERPRISES	4,895,379,379.04 333,057,955.34 2,166,042,927.09 777,644,675.20	4,896,916,996.00 323,738,324.00 2,107,040,861.00 414,178,739.00	1,537,616.96 (9,319,631.34) (59,002,066.09) (363,465,936.20)	2,719,181,531.13 166,528,977.63 2,166,042,927.09 388,822,337.54
22060206 22060207	FGN BAILOUT BOND REPAYMENT (SALARY BAILOUT CREDIT FACILITY) FGN BAILOUT BOND REPAYMENT (RESTRUCTURING OF COMMERCIAL BANK LOAN) CBN EXCESS CRUDE ACCOUNT LOAN (ECA) FACILITIES REPAYMENT CBN SMALL AND MEDIUM ENTERPRISES DEVELOPMENT	4,895,379,379.04 333,057,955.34 2,166,042,927.09	4,896,916,996.00 323,738,324.00 2,107,040,861.00	1,537,616.96 (9,319,631.34) (59,002,066.09)	2,719,181,531.1. 166,528,977.6 2,166,042,927.0 388,822,337.5
22060206 22060207 22060208 22060209	FGN BAILOUT BOND REPAYMENT (SALARY BAILOUT CREDIT FACILITY) FGN BAILOUT BOND REPAYMENT (RESTRUCTURING OF COMMERCIAL BANK LOAN) CBN EXCESS CRUDE ACCOUNT LOAN (ECA) FACILITIES REPAYMENT CBN SMALL AND MEDIUM ENTERPRISES DEVELOPMENT COMMERCIAL AGRICULTURE SCHEME	4,895,379,379.04 333,057,955.34 2,166,042,927.09 777,644,675.20	4,896,916,996.00 323,738,324.00 2,107,040,861.00 414,178,739.00	1,537,616.96 (9,319,631.34) (59,002,066.09) (363,465,936.20)	2,719,181,531.12 166,528,977.62 2,166,042,927.09
22060206 22060207 22060208	FGN BAILOUT BOND REPAYMENT (SALARY BAILOUT CREDIT FACILITY) FGN BAILOUT BOND REPAYMENT (RESTRUCTURING OF COMMERCIAL BANK LOAN) CBN EXCESS CRUDE ACCOUNT LOAN (ECA) FACILITIES REPAYMENT CBN SMALL AND MEDIUM ENTERPRISES DEVELOPMENT	4,895,379,379.04 333,057,955.34 2,166,042,927.09 777,644,675.20	4,896,916,996.00 323,738,324.00 2,107,040,861.00 414,178,739.00	1,537,616.96 (9,319,631.34) (59,002,066.09) (363,465,936.20)	2,719,181,531.1 166,528,977.6 2,166,042,927.0 388,822,337.5
22060206 22060207 22060208 22060209	FGN BAILOUT BOND REPAYMENT (SALARY BAILOUT CREDIT FACILITY) FGN BAILOUT BOND REPAYMENT (RESTRUCTURING OF COMMERCIAL BANK LOAN) CBN EXCESS CRUDE ACCOUNT LOAN (ECA) FACILITIES REPAYMENT CBN SMALL AND MEDIUM ENTERPRISES DEVELOPMENT COMMERCIAL AGRICULTURE SCHEME	4,895,379,379.04 333,057,955.34 2,166,042,927.09 777,644,675.20	4,896,916,996.00 323,738,324.00 2,107,040,861.00 414,178,739.00	1,537,616.96 (9,319,631.34) (59,002,066.09) (363,465,936.20)	2,719,181,531.1 166,528,977.6 2,166,042,927.0 388,822,337.5 20,671,467.3
22060206 22060207 22060208 22060209 22060210	FGN BAILOUT BOND REPAYMENT (SALARY BAILOUT CREDIT FACILITY) FGN BAILOUT BOND REPAYMENT (RESTRUCTURING OF COMMERCIAL BANK LOAN) CBN EXCESS CRUDE ACCOUNT LOAN (ECA) FACILITIES REPAYMENT CBN SMALL AND MEDIUM ENTERPRISES DEVELOPMENT COMMERCIAL AGRICULTURE SCHEME LOAN REPAYMENT 1	4,895,379,379.04 333,057,955.34 2,166,042,927.09 777,644,675.20 20,671,467.36	4,896,916,996.00 323,738,324.00 2,107,040,861.00 414,178,739.00 20,671,468.00	1,537,616.96 (9,319,631.34) (59,002,066.09) (363,465,936.20) 0.64	2,719,181,531.1. 166,528,977.6 2,166,042,927.0 388,822,337.5

220701	TRANSFERS TO FUND RECURRENT EXPENDITURE-PAYMENT			2021 Financial Year	
		ACTUAL	BUDGET	VARIANCE	ACTUAL
22070101	TRANSFER TO CDF (SWV)	8,300,000,000.00	8,500,000,000.00	200,000,000.00	-
	PAYMENT OF SHARE OF STATE IGR TO				
22070104	LOCAL GOVERNMENTS	1,433,111,329.93	1,590,795,289.00	157,683,959.07	1,220,044,604.60
	Total	1,433,111,329.93	1,590,795,289.00	157,683,959.07	1,220,044,604.60
230101	PURCHASE OF FIXED ASSETS - GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
23010101	PURCHASE / ACQUISITION OF LAND	7,500,000.00	450,000,000.00	442,500,000.00	262,151,047.00
23010102	PURCHASE OF OFFICE BUILDINGS		-	-	-
23010104	PURCHASE MOTOR CYCLES	800,000.00	15,675,000.00	14,875,000.00	31,250,000.00
23010105	PURCHASE OF MOTOR VEHICLES	777,032,787.80	1,838,944,000.00	1,061,911,212.20	1,305,815,856.35
23010106	PURCHASE OF VANS	307,027,027.03	563,000,000.00	255,972,972.97	=
23010107	PURCHASE OF TRUCKS	241,683,362.50	487,413,000.00	245,729,637.50	
23010108	PURCHASE OF BUSES	65,450,000.00	511,000,000.00	445,550,000.00	-
	PURCHASE OF OFFICE FURNITURE AND				
23010112	FITTINGS	-	126,000,000.00	126,000,000.00	30,617,650.00
23010113	PURCHASE OF COMPUTERS	5,450,000.00	54,860,000.00	49,410,000.00	8,476,650.00
	PURCHASE OF PHOTOCOPYING				
23010115	MACHINES	-	5,515,000.00	5,515,000.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	25,182,162.16	104,300,000.00	79,117,837.84	17,353,723.52
	PURCHASE OF CANTEEN / KITCHEN				
23010120	EQUIPMENT	-	10,000,000.00	10,000,000.00	
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	5,000,000.00	5,000,000.00	-
	PURCHASE OF HEALTH / MEDICAL				
23010122	EQUIPMENT	137,800,300.00	500,500,000.00	362,699,700.00	266,906,586.73
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		5,000,000.00	5,000,000.00	4,500,000.00
Z30101Z3	LQUIPIVIEIVI	-	5,000,000.00	5,000,000.00	4,500,000.00

	PURCHASE OF LIBRARY BOOKS &				
23010125	EQUIPMENT	-	34,582,000.00	34,582,000.00	=
	PURCHASE OF AGRICULTURAL				
23010127	EQUIPMENT	-	1,000,000.00	1,000,000.00	=
23010128	PURCHASE OF SECURITY EQUIPMENT	7,576,595.83	53,000,000.00	45,423,404.17	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT			-	29,816,533.3
23010132	PURCHASE OF SECURITY EQUIPMENT			-	10,731,200.0
23010136	PURCHASE OF LAW REPORT	-	12,029,720.00	12,029,720.00	
	PURCHASE OF COMMUNICATION				
23010140	EQUIPMENT	-	10,000,000.00	10,000,000.00	-
23010141	PURCHASE OF OFFICE EQUIPMENT	58,892,210.00	131,780,000.00	72,887,790.00	124,487,079.3
	PURCHASE OF SLASHERS, MOWERS &				
23010142	TRACTOR	-	2,000,000.00	2,000,000.00	
	PURCHASE OF CLIMATE CHANGE				
	MITIGATION / ADAPTATION AND				
23010143	ENVIRONMENTAL EQUIPMENT	5,270,000.00	45,000,000.00	39,730,000.00	
23010144	PURCHASE OF PRINTING MACHINE	-	107,000,000.00	107,000,000.00	-
23010145	PURCHASE OF MATERIALS	3,000,000.00	24,225,000.00	21,225,000.00	8,603,775.0
	PURCHASE OF INFORMATION				
	COMMUNICATIONS TECHNOLOGY				
23010146	EQUIPMENT	258,743,078.40	494,980,000.00	236,236,921.60	
23010147	PURCHASE OF SPARE PARTS	-	3,500,000.00	3,500,000.00	1,200,000.0
	PURCHASE OF TRANSFORMER,				
23010149	ELECTRICAL PLANT AND EQUIPMENT	439,040,728.78	650,000,000.00	210,959,271.22	334,864,236.9
	PURCHASE OF DIGITAL STILL VIDEO				
	GRAPHIC AND PHOTOGRAPHIC				
23010150	EQUIPMENT	-	4,353,750.00	4,353,750.00	
	PURCHASE OF AIRCRAFT BASIC				
23010151	EQUIPMENT	75,000,000.00	245,140,362.00	170,140,362.00	-
23010152	PURCHASE OF TOWING VEHICLES	-	-	-	-
23010153	PURCHASE OF TOOLS AND EQUIPMENT	2,653,675.00	168,141,980.00	165,488,305.00	14,140,750.0
23310133	PURCHASE OF WATER TREATMENT	2,000,070.00	100,11,000.00	200, 100,000.00	1,110,750.0
23010154	CHEMICAL	235,193,504.04	235,193,496.00	(8.04)	204,188,506.0

	PURCHASE OF DRILLING EQUIPMENT &				
23010155	GEOPHYSICAL SURVEY EQUIPMENT	-	-	-	119,052,750.0
23010157	PURCHASE OF BOOKS-AIDS PROGRAMME	34,160,400.00	50,000,000.00	15,839,600.00	_
23010159	PURCHASE OF DRUGS	-	20,000,000.00	20,000,000.00	-
23010160	PURCHASE OF COMMODITIES	-	10,000,000.00	10,000,000.00	-
	PURCHASE OF BIOMETRIC FINGER PRINTER AND READER MACHINES FOR E-		, ,		
23010162	AUDITING	-	150,000,000.00	150,000,000.00	-
23010163	PURCHASE OF LABORATORY EQUIPMENT	-	60,000,000.00	60,000,000.00	-
23010165	PURCHASE OF TRAFFIC CONES	-	2,000,000.00	2,000,000.00	-
22010170	PURCHASE OF POSTAL REMOVAL	3 500 000 00	3 500 000 00		
23010170 23010172	MACHINE PURCHASE OF HOSPITAL FURNITURE	2,500,000.00	2,500,000.00 50,000,000.00	50,000,000.00	
23010173	PURCHASE OF DIGITAL STILL VIDEO GRAPHIC AND PHOTOGRAPHIC EQUIPMENT	_	-	-	_
23010175	PURCHASE OF ARCHIVES MATERIALS	-	537,500.00	537,500.00	
	PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY			,	
23010176	EQUIPMENT			-	74,287,005
23010177	PURCHASE OF ARCHIVES MATERIALS FOR			-	
22040400	PURCHASE OF CLIMATE CHANGE MITIGATION / ADAPTATION AND				6 702 654
23010180 23010181	ENVIRONMENTAL EQUIPMENT PURCHASE OF LAW REPORT			-	6,782,051 16,986,000
23010181	Total	2,689,955,831.54	7,244,170,808.00	4,554,214,976.46	2,873,211,400.
	Total	2,063,333,631.34	7,244,170,808.00	4,334,214,370.40	2,873,211,400
	CONSTRUCTION / PROVISION OF FIXED				
230201	ASSETS - GENERAL		2022 Financial Year		2021 Financial Yea
		ACTUAL	BUDGET	VARIANCE	ACTUAL
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	200,000,000.00	200,000,000.00	1,000,000,000

	CONSTRUCTION / PROVISION OF				
23020102	RESIDENTIAL BUILDINGS	-	200,000,000.00	200,000,000.00	679,725.00
	CONSTRUCTION / PROVISION OF				
23020103	ELECTRICITY	-	107,500,000.00	107,500,000.00	-
	CONSTRUCTION / PROVISION OF				
23020104	HOUSING	30,000,000.00	220,000,000.00	190,000,000.00	=
	CONSTRUCTION / PROVISION OF WATER				
23020105	FACILITIES	=	58,321,750.00	58,321,750.00	161,643,050.50
	CONSTRUCTION / PROVISION OF				
23020106	HOSPITALS / HEALTH CENTRES	71,022,546.38	500,000,000.00	428,977,453.62	544,889,211.61
	CONSTRUCTION / PROVISION OF PUBLIC				
23020107	SCHOOLS		-	-	248,298,385.10
	CONSTRUCTION/PROVISION OF POLICE				
23020108	POSTS	-	200,000,000.00	200,000,000.00	23,650,011.04
	CONSTRUCTION / PROVISION OF FIRE				
23020110	FIGHTING STATIONS	-	-	-	-
	CONSTRUCTION / PROVISION OF				
23020112	SPORTING FACILITIES	=	-	-	174,982,512.37
	CONSTRUCTION / PROVISION OF				
23020113	AGRICULTURAL FACILITIES	780,400,000.00	2,600,000,000.00	1,819,600,000.00	_
23020114	CONSTRUCTION / PROVISION OF ROADS	11,052,649,785.06	14,507,833,511.00	3,455,183,725.94	1,295,685,789.85
	CONSTRUCTION / PROVISION OF				
23020114	ROADS(FLYOVER)	1,685,714,537.36	2,200,000,000.00	514,285,462.64	-
	CONSTRUCTION/PROVISION OF PUBLIC				
23020115	TOILET		-	-	-
	CONSTRUCTION / PROVISION OF				
23020118	INFRASTRUCTURE	4,244,127,854.95	6,128,176,603.00	1,884,048,748.05	8,690,988,916.06
	CONSTRUCTION / PROVISION OF				
23020119	RECREATIONAL FACILITIES	-	160,000,000.00	160,000,000.00	-
	CONSTRUCTION / PROVISION OF PUBLIC				
23020120	TOILET	-	30,000,000.00	30,000,000.00	-
23020121	CONSTRUCTION OF STATE RURAL ROADS	269,954,148.29	300,000,000.00	30,045,851.71	-

	REHABILITATION / REPAIRS - ELECTRICITY		3,200,000.00	3,200,000.00	2,000,000.0
23030101	RESIDENTIAL BUILDING	27,160,256.64	502,000,000.00	474,839,743.36	686,293,651.9
	REHABILITATION / REPAIRS OF	-	-	-	
		ACTUAL	BUDGET	VARIANCE	ACTUAL
230301	ASSETS - GENERAL		2022 Financial Year		2021 Financial Yea
	REHABILITATION / REPAIRS OF FIXED				
	I .	-,,,-	-,,,	,,,	, -,,-
	Total	23,076,840,989.29	40,676,444,327.00	17,599,603,337.71	12,177,201,848.
23020143	FACTORIES/INDUSTRIES	892,495,797.01	1,350,000,000.00	457,504,202.99	
	CONSTRUCTION / PROVISION OF	,===,==,==•	-,,,	,===,=,=	
23020142	CONSTRUCTION / PROVISION OF KWARA GARMENT PRODUCTION VILLAGE	1,203,352,354.43	3,500,000,000.00	2,296,647,645.57	
23020141	LINES/FEEDERS	-	100,000,000.00	100,000,000.00	
	CONSTRUCTION OF INJECTION SUB- STATIONS & POWER EVACUATION				
23020137	CENTRES/CLUSTERS	-	45,000,000.00	45,000,000.00	
22020427	NUTS BUTTER PROCESSING		45 000 000 00	45 000 000 00	
23020130	CONSTRUCTION / PROVISION OF SHEA-	-	000,000,000.00	000,000,000.00	<u> </u>
23020136	CONTRACTUAL OBLIGATION ON COMPLETED PROJECTS	_	600,000,000.00	600,000,000.00	
23020135	GOING PROJECTS	682,558,975.86	2,434,054,375.00	1,751,495,399.14	
23020134	CONTRACTUAL OBLIGATION FOR ON-				
23020134	CONSTRUCTION / PROVISION OF COURT FACILITIES	_	_	_	
23020133	PROCESSING CENTER	-	5,000,000.00	5,000,000.00	
	CONSTRUCTION / PROVISION OF DATA	_,,	_,_,_,_,_,	_,	
23020130	SATELITE CAMPUSES	1,199,998,800.03	2,878,514,046.00	1,678,515,245.97	
23020128	CONSTRUCTION / PROVISION OF	17,519,800.00	452,044,042.00	434,524,242.00	
22020120	CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	17 510 800 00	452.044.042.00	424 524 242 00	
	CONSTRUCTION OF MARKETS/PARKS	947,046,389.92	1,900,000,000.00	952,953,610.08	36,384,246

	Total	1,086,221,864.43	3,141,066,963.00	2,054,845,098.57	2,320,810,120.
23030145	RORO-BINS	110,180,125.00	128,000,000.00	17,819,875.00	
	REHABILITATION / FABRICATION OF		,,	22,1 = 2, 11 = 300	,
23030144	SEMI-URBAN & URBAN WATER SCHEME	15,000,000.00	71,716,472.00	56,716,472.00	408,631,169.
	REHABILITATION AND EXPANSION OF				
23030138	SEMI-URBAN & URBAN WATER SCHEME	340,391,287.08	700,000,000.00	359,608,712.92	
	REHABILITATION AND EXPANSION OF				
23030132	REGISTRY	-	25,000,000.00	25,000,000.00	
	REHABILITATION / REPAIRS - MARRIAGE				
23030128	HOSPITAL/HEALTH EQUIPMENT	-	5,000,000.00	5,000,000.00	
	REHABILITATION / REPAIRS OF				/ = / 3 6 6
23030127	INFRASTRUCTURES		_	_	180,149,909
23030124	REHABILITATION/REPAIRS -		- +	-	
23030124	REHABILITATION/REPAIRS OF ACCESS ROAD				
23030121	BUILDINGS	18,713,653.00	167,500,000.00	148,786,347.00	151,367,735
22020121	REHABILITATION / REPAIRS OF OFFICE	10 712 (52 00	167 500 000 00	140 706 247 00	151 267 725
23030118	RECREATIONAL FACILITIES	-	-	-	
22222112	REHABILITATION / REPAIRS -				
23030117	INFRASTRUCTURES	4,364,300.00	300,194,000.00	295,829,700.00	
	REHABILITATION / REPAIRS -				
23030113	REHABILITATION / REPAIRS - ROADS	392,232,222.52	400,000,000.00	7,767,777.48	434,133,859
23030111	FACILITIES	1,000,000.00	250,000,000.00	249,000,000.00	72,485,773
	REHABILITATION / REPAIRS - SPORTING				
23030109	FIGHTING STATIONS	-		-	
	REHABILITATION / REPAIRS - FIRE	, ,	, ,	, ,	
23030107	STATIONS/POSTS	4,510,000.00	10,000,000.00	5,490,000.00	
25050100	REHABILITATION/REPAIRS OF POLICE	111,012,010.13	370,130,131.00	23 1) 123/3 1 1182	
23030106	SCHOOLS	144,042,646.19	378,456,491.00	234,413,844.81	
23030103	REHABILITATION / REPAIRS - PUBLIC	20,027,374.00	200,000,000.00	171,372,020.00	363,746,022
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	28,627,374.00	200,000,000.00	171,372,626.00	385,748,022

230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		2022 Financial Year		2021 Financial Year
230401	GENERAL	ACTUAL	BUDGET	VARIANCE	ACTUAL
	TREE PLANTING:- HIGH FOREST	ACIOAL	DODGET	VARIANCE	ACTOAL
23040101	REGENERATION	-	9,000,000.00	9,000,000.00	_
	EROSION & FLOOD CONTROL:-		3,000,000.00	3,000,000.00	
	CHANNELIZATION AND DREGGING OF				
23040102	ECOLOGICAL PROBLEM SITE	-	20,351,629.00	20,351,629.00	16,887,926.1
	INDUSTRIAL POLLUTION PREVENTION &				
23040104	CONTROL (WASTE MANAGEMENT)	29,918,250.00	100,000,000.00	70,081,750.00	73,588,825.0
23040107	COCOA PRODUCTION PROGRAMME	-		-	-
	KWARA STATE FISHERIES DEVELOPMENT				
23040108	PROGRAMME	-	10,000,000.00	10,000,000.00	-
23040109	LIVESTOCK DISEASES CONTROL	-	2,000,000.00	2,000,000.00	-
23040110	RABIES CONTROL	1,000,000.00	2,000,000.00	1,000,000.00	-
23040112	DEVELOPMENT OF DISEASE CONTROL POSTS	-	-	-	-
	EG CONTRIBUTION ON LINESTOCK				
22040114	FG CONTRIBUTION ON LIVESTOCK DEVELOPMENT (STATE CONTRIBUTIONS)	20,000,000,00	1 600 000 000 00	1 571 000 000 00	
23040114	Total	29,000,000.00 59,918,250.00	1,600,000,000.00 1,743,351,629.00	1,571,000,000.00	90,476,751.1
	Total	55,516,250.00	1,743,331,023.00	1,683,433,379.00	50,476,751.1
230501	ACQUISITION OF NON TANGIBLE ASSETS		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
23050101	RESEARCH AND DEVELOPMENT	394,021,000.00	618,719,000.00	224,698,000.00	12,501,866,073.7
23050102	COMPUTER SOFTWARE ACQUISITION	13,900,000.00	157,150,000.00	143,250,000.00	21,700,000.00
23050103	MONITORING AND EVALUATION		-	. , -	5,000,000.0
	+	50 550 550 00	05 675 000 00	33,116,250.00	•
23050104	ANNIVERSARIES/CELEBRATIONS	52,558,750.00	85,675,000.00	33,116,250.00	
	·			-	<u> </u>
23050104 23050105 23050106	ANNIVERSARIES/CELEBRATIONS GRASSROOT DEVELOPMENT PROJECTS PROGRAMMES AND ACTIVITIES	1,000,000.00 5,208,989,132.00	480,000,000.00 8,686,686,264.00	33,116,250.00	100,000,000.0

	STATE COUNTERPART FUND ON DONOR				
23050108	ASSISTED PROJECTS / PROGRAMMES	3,168,966,970.00	4,799,256,000.00	1,630,289,030.00	4,160,153,960.51
23050108	EMPOWERMENT PROGRAMMES	248,000,000.00	600,000,000.00	352,000,000.00	4,100,133,300.31
23030103	EIVII OWERWIEIVI I ROGIO WIIVIES	240,000,000.00	000,000,000.00	332,000,000.00	
23050110	EXIGENCY PROGRAMME PROJECT FUND	63,177,900.00	130,000,000.00	66,822,100.00	-
23050111	STATE MASTER PLANS	100,000,000.00	266,394,000.00	166,394,000.00	-
	DONOR ASSISTED PROJECTS	, ,	, ,	• •	
23050112	/PROGRAMMES	20,041,049,808.49	17,700,402,147.00	(2,340,647,661.49)	1,608,242,165.00
23050113	OTHER PROJECTS FUND	25,242,507.15	60,190,000.00	34,947,492.85	-
23050114	EMERGENCY INTERVENTION FUND	200,113,691.62	285,000,000.00	84,886,308.38	-
	Total	29,549,700,816.31	34,110,242,411.00	4,081,541,594.69	18,447,382,899.23
210101	SALARIES AND WAGES		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
011100100100	GOVERNMENT HOUSE	805,959.00	805,959.00	-	727,788.90
	OFFICE OF SECRETARY TO THE STATE				
016100100100	GOVERNMENT	714,992,861.60	808,870,904.00	93,878,042.40	414,293,665.00
011103700100	KWARA STATE MUSLIM PILGRIMS BOARD	3,040,668.13	3,072,223.00	31,554.87	-
011200300100	KWARA STATE HOUSE OF ASSEMBLY	126,019,413.70	128,000,000.00	1,980,586.30	110,401,662.32
012300100100	MINISTRY OF COMMUNICATION	200,474,442.13	201,668,411.00	1,193,968.87	152,899,328.99
012300300100	KWARA STATE TELEVISION SERVICE	69,950,385.22	70,495,254.00	544,868.78	56,360,855.72
	KWARA STATE BROADCASTING				
012300400100	CORPORATION	176,204,470.32	176,204,470.00	(0.32)	146,500,555.05
	KWARA STATE PRINTING & PUBLISHING				
012301300100	CORPORATION (HERALD)	60,236,600.79	58,316,199.00	(1,920,401.79)	41,146,146.58
012500100100	OFFICE OF HEAD OF SERVICE	1,048,084,560.86	1,048,084,560.00	(0.86)	908,063,171.72
014000100100	AUDITOR-GENERAL STATE	100,427,073.06	100,427,076.00	2.94	78,135,355.00
014000100200	LOCAL GOVERNMENT AUDITOR-GENERAL	101,097,851.37	102,481,400.00	1,383,548.63	81,093,052.40
	KWARA STATE CIVIL SERVICE				
014700100100	COMMISSION	8,841,602.69	9,027,757.00	186,154.31	15,025,977.86

	MINISTRY OF AGRICULTURE AND RURAL				
021500100100	DEVELOPMENT	435,583,675.58	436,400,932.00	817,256.42	355,255,145.41
	KWARA STATE FADAMA DEVELOPMENT				
021510600100	PROJECT	746,995.00	746,995.00	=	1,792,789.00
022000100100	MINISTRY OF FINANCE	655,188,870.41	655,188,870.00	(0.41)	582,843,311.66
	KWARA STATE INTERNAL REVENUE				
022000800100	SERVICE (KWIRS)	1,446,599,289.93	1,605,153,115.00	158,553,825.07	1,201,708,970.50
	MINISTRY OF BUSINESS, INNOVATION				
022200100100	AND TECHNOLOGY	273,930,301.26	373,440,726.00	99,510,424.74	239,065,356.28
	KWARA INVESTMENT PROMOTION				
022201800100	AGENCY	3,069,999.99	3,070,000.00	0.01	5,468,751.00
	MINISTRY OF TERTIARY EDUCATION,				
055700100100	SCIENCE AND TECHNOLOGY	182,895,148.40	182,895,097.00	(51.40)	150,295,829.47
023100100100	MINISTRY OF ENERGY	111,558,267.23	111,558,266.00	(1.23)	85,153,933.11
	KWARA STATE RURAL ELECTRIFICATION				
023100300100	BOARD (REB)	63,441,576.00	63,441,576.00	-	46,306,269.00
	MINISTRY OF SOILD MINERIAL				
023300100100	DEVELOPMENT	50,978,383.95	51,096,051.00	117,667.05	-
023400100100	MINISTRY OF WORKS	254,791,155.04	322,606,689.00	67,815,533.96	389,202,887.37
	OFFICE OF SURVEYOR -GENERAL OF THE				
023400200100	STATE	-	-	-	14,180,680.59
	KWARA STATE ROAD TRAFFIC				
023401100100	MANAGEMENT AUTHORITY	166,251,908.78	163,470,809.00	(2,781,099.78)	118,860,508.96
	KWARA STATE COUNCIL FOR ARTS &				
023600400100	CULTURE	54,004,311.96	54,004,312.00	0.04	39,006,473.77
023800100100	MINISTRY OF PLANNING	106,144,367.93	108,885,045.00	2,740,677.07	-
023800400100	BUREAU OF STATISTICS	182,476,579.03	182,584,715.00	108,135.97	136,024,639.62
025000100100	FISCAL RESPONSIBILITY COMMISSION	2,432,950.32	2,532,950.00	99,999.68	1,841,377.24
025200100100	MINISTRY OF WATER RESOURCES	82,985,601.89	85,079,274.00	2,093,672.11	64,622,064.00
025210200100	KWARA STATE WATER COORPERATION	259,315,923.80	259,319,924.00	4,000.20	188,414,427.12
	MINISTRY OF HOUSING AND URBAN				
025300100100	DEVELOPMENT	148,121,711.07	148,121,710.00	(1.07)	

	KWARA GEOGRAPHICAL INFORMATION				
026000100100	SERVICE	238,584,346.48	190,146,892.00	(48,437,454.48)	93,836,062.70
031801100100	STATE JUDICIAL SERVICE COMMISSION	28,863,784.25	35,809,759.00	6,945,974.75	25,188,510.58
032600100100	MINISTRY OF JUSTICE	149,780,148.32	151,861,148.00	2,080,999.68	129,178,943.38
	COLLEGE OF ARABIC & ISLAMIC LEGAL				
032600600100	STUDIES	262,769,266.26	262,769,265.00	(1.26)	230,580,402.00
032605100100	HIGH COURT OF JUSTICE	815,972,381.74	820,972,382.00	5,000,000.26	663,314,501.66
032605300100	SHARIA COURT OF APPEAL	184,613,752.51	184,613,754.00	1.49	159,462,516.87
051400100100	MINISTRY OF WOMEN AFFAIRS	44,902,288.45	19,363,619.00	(25,538,669.45)	103,029,158.53
	MINISTRY OF EDUCATION AND HUMAN				
051700100100	CAPITAL DEVELOPMENT	298,255,672.94	299,255,674.00	1,000,001.06	234,881,311.91
	KWARA STATE UNIVERSAL BASIC				
051700300100	EDUCATION BOARD (SUBEB)	109,689,844.70	109,689,845.00	0.30	84,743,843.95
051701000100	AGENCY FOR MASS EDUCATION	21,268,485.10	21,268,486.00	0.90	16,000,682.48
	KWARA STATE COLLEGE OF HEALTH				
051701700100	TECHNOLOGY, OFFA	21,335,198.88	21,335,199.00	0.12	21,335,198.88
051701800100	KWARA STATE POLYTECHNIC ILORIN	1,732,695,434.94	2,009,497,608.00	276,802,173.06	1,552,195,392.46
	KWARA STATE COLLEGE OF				
051701900100	EDUCATION,ORO	585,756,699.00	635,873,065.00	50,116,366.00	570,201,792.70
	KWARA STATE COLLEGE OF EDUCATION,				
051701900200	ILORIN	829,334,928.00	833,518,081.00	4,183,153.00	804,391,829.00
	KWARA STATE COLLEGE OF EDUCATION,				
051701900300	LAFIAGI	333,248,832.00	355,180,461.00	21,931,629.00	328,955,321.00
051702100100	KWARA STATE UNIVERSITY, MALETE	2,347,541,735.99	2,718,000,000.00	370,458,264.01	2,161,048,133.47
	INTERNATIONAL AVIATION COLLEGE,				
051702200100	ILORIN	194,138,219.62	208,875,645.00	14,737,425.38	157,176,963.94
	KWARA STATE TEACHING SERVICE				
051705400100	COMMISSION	8,281,600,110.03	8,348,557,876.00	66,957,765.97	5,998,206,975.11
051705500100	INTERNATIONAL VOCATIONAL TECHNICAL	104,443,929.56	117,497,934.00	13,054,004.44	75,148,867.00
052100100100	MINISTRY OF HEALTH	3,420,775,937.46	3,422,782,115.00	2,006,177.54	2,899,997,555.91
	KWARA STATE HEALTH INSURANCE				
052100200100	AGENCY	17,100,005.88	16,288,116.00	(811,889.88)	16,168,116.00
	KWARA STATE COLLEGE OF NURSING				
052110400100	AND MIDWIFERY, ILORIN	34,326,892.71	35,125,838.00	798,945.29	30,615,030.40

		ACTUAL	BUDGET	VARIANCE	ACTUAL
220101	SOCIAL BENEFITS		2022 Financial Year		2021 Financial Year
		112,013,703.31	124,321,033.00	12,102,003.03	31,121,203.21
031/01/00100	Total	112,819,769.31	124,921,859.00	12,102,089.69	91,727,203.27
051701700100	TECHNOLOGY, OFFA	8,000,000.00	8,380,000.00	380,000.00	7,000,000.00
022000800100	KWARA STATE COLLEGE OF HEALTH	104,619,709.31	110,341,639.00	11,/22,069.09	04,727,203.27
022000800100	SERVICE (KWIRS)	104,819,769.31	116,541,859.00	11,722,089.69	84,727,203.27
	KWARA STATE INTERNAL REVENUE	ACTUAL	BUDGET	VARIANCE	ACTUAL
210202	SOCIAL CONTRIBUTIONS	ACTUAL	2022 Financial Year	VADIANCE	2021 Financial Year
240202	SOCIAL CONTRIBUTIONS		2022 51 1-1 /		2024 5' ' . V
	Total	93,005,652.00	93,005,652.00	-	-
055100100100	DEVELOPMENT	93,005,652.00	93,005,652.00	-	
	CHIEFTAINCY AFFAIRS AND COMMUNITY				
	MINISTRY OF LOCAL GOVT. &				
032600100100	MINISTRY OF JUSTICE	-	-	-	-
023400100100	MINISTRY OF WORKS	-	-	-	-
021500100100	DEVELOPMENT	-	-	-	-
	MINISTRY OF AGRICULTURE AND RURAL				
		ACTUAL	BUDGET	VARIANCE	ACTUAL
210201	ALLOWANCES		2022 Financial Year		2021 Financial Year
	Total	27,960,452,646.15	29,217,090,856.00	1,256,638,209.85	22,590,526,593.30
056700100100	MINISTRY OF SOCIAL DEVELOPMENT Total	86,223,520.95	134,339,754.00	48,116,233.05	22 500 526 502 20
055100100100	DEVELOPMENT	110,970,154.50	112,315,095.00	1,344,940.50	81,720,801.76
	CHIEFTAINCY AFFAIRS AND COMMUNITY				
	MINISTRY OF LOCAL GOVT. &				
053905200100	KWARA UNITED FOOTBALL CLUB	240,420,000.00	240,420,000.00	=	240,420,000.00
053905100100	KWARA STATE SPORTS COMMISSION	71,894,115.93	90,339,200.00	18,445,084.07	34,607,297.04
051300100100	MINISTRY OF YOUTH DEVELOPMENT	32,464,252.48	30,799,625.00	(1,664,627.48)	48,945,865.51
053501600100	PROTECTION AGENCY	18,181,132.44	18,181,133.00	0.56	6,418,130.04
	KWARA STATE ENVIRONMENTAL	, ,	, ,	, ,	• •
053500100100	MINISTRY OF ENVIRONMENT	192,317,246.81	195,070,597.00	2,753,350.19	158,094,340.38
052110400200	AND MIDWIFERY, OKE-ODE	60,291,421.78	60,291,421.00	(0.78)	39,972,075.00
	KWARA STATE COLLEGE OF NURSING				

012500100100	OFFICE OF HEAD OF SERVICE	10,352,001,137.73	11,119,473,723.00	767,472,585.27	9,693,952,297.33
	Total	10,352,001,137.73	11,119,473,723.00	767,472,585.27	9,693,952,297.33
220201	TRAVEL& TRANSPORT - GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
011100100100	GOVERNMENT HOUSE	206,970,718.47	270,000,000.00	63,029,281.53	202,346,850.82
011100100200	OFFICE OF THE DEPUTY GOVERNOR	65,102,000.00	100,000,000.00	34,898,000.00	44,420,216.00
	OFFICE OF SECRETARY TO THE STATE				
016100100100	GOVERNMENT	13,473,480.00	50,000,000.00	36,526,520.00	40,753,628.20
	KWARA STATE PUBLIC PROCUREMENT				
011101000100	AGENCY	691,500.00	1,000,000.00	308,500.00	2,023,000.00
011101900100	MINISTRY OF SPECIAL DUTIES	-	1,000,000.00	1,000,000.00	-
012300100100	MINISTRY OF COMMUNICATION	390,000.00	500,000.00	110,000.00	1,162,000.00
012300300100	KWARA STATE TELEVISION SERVICE	899,500.00	1,000,000.00	100,500.00	1,500,000.00
	KWARA STATE BROADCASTING				
012300400100	CORPORATION	927,000.00	1,000,000.00	73,000.00	621,500.0
	KWARA STATE SIGNAGE AND				
012301100100	ADVERTISEMENT AGENCY (KWASAA)	993,600.00	1,000,000.00	6,400.00	-
	KWARA STATE PRINTING & PUBLISHING				
012301300100		722 200 70	740 000 00	7,600.22	715 670 22
012500100100	CORPORATION (HERALD) OFFICE OF HEAD OF SERVICE	732,399.78	740,000.00 1,500,000.00	1,500,000.00	715,670.33 788,151.00
014000100100	AUDITOR-GENERAL STATE	21 045 526 94			9,998,900.0
014000100100	AUDITOR-GENERAL STATE	31,945,536.84	32,000,000.00	54,463.16	9,998,900.00
014000100200	LOCAL GOVERNMENT AUDITOR-GENERAL	6,000,000.00	6,000,000.00	-	5,000,000.0
	KWARA STATE CIVIL SERVICE	, ,	, ,		• •
014700100100	COMMISSION	-	3,340,949.00	3,340,949.00	-
	KWARA STATE LOCAL GOVERNMENT		, ,	, ,	
014700100200	SERVICE COMMISION	1,000,000.00	1,000,000.00	-	500,000.0
	KWARA STATE INDEPENDENT ELECTORAL	, ,	, ,		•
014800100100	COMMISSION			-	-
	MINISTRY OF AGRICULTURE AND RURAL				
021500100100	DEVELOPMENT	616,000.00	2,000,000.00	1,384,000.00	104,000.0
	KWARA STATE AGRICULTURAL	·	·		·
021510200100	DEVELOPMENT PROGRAMME	150,000.00	1,000,000.00	850,000.00	-

022000100100	MINISTRY OF FINANCE	1,322,117,499.43	1,310,000,000.00	(12,117,499.43)	365,362,643.84
	KWARA STATE INTERNAL REVENUE				
022000800100	SERVICE (KWIRS)	41,995,366.03	46,810,019.00	4,814,652.97	33,384,183.56
	MINISTRY OF BUSINESS, INNOVATION				
022200100100	AND TECHNOLOGY	390,000.00	-	(390,000.00)	160,000.00
	KWARA INVESTMENT PROMOTION				
022201800100	AGENCY			-	-
	MINISTRY OF TERTIARY EDUCATION,				
022800100100	SCIENCE AND TECHNOLOGY	-	2,558,000.00	2,558,000.00	2,078,000.00
023100100100	MINISTRY OF ENERGY			-	1,437,000.00
	KWARA STATE RURAL ELECTRIFICATION				
023100300100	BOARD (REB)	800,004.00	800,000.00	(4.00)	799,998.00
	MINISTRY OF SOLID MINERAL				
023305100100	DEVELOPMENT	910,000.00	1,000,000.00	90,000.00	-
023400100100	MINISTRY OF WORKS			-	-
	OFFICE OF SURVEYOR -GENERAL OF THE				
023400200100	STATE			-	-
	KWARA STATE ROAD TRAFFIC				
023401100100	MANAGEMENT AUTHORITY	450,000.00	450,000.00	-	450,000.00
	KWARA STATE COUNCIL FOR ARTS &				
023600400100	CULTURE	500,000.00	500,000.00	-	-
	MINISTRY OF PLANNING AND ECONOMIC				
023800100100	DEVELOPMENT	1,660,000.00	5,000,000.00	3,340,000.00	=
023800400100	BUREAU OF STATISTICS	560,000.00	2,000,000.00	1,440,000.00	1,306,500.0
025000100100	FISCAL RESPONSIBILITY COMMISSION	-	250,000.00	250,000.00	-
025200100100	MINISTRY OF WATER RESOURCES	-	744,000.00	744,000.00	1,905,000.0
	KWARA STATE RURAL WATER SUPPLY				
025210300100	AND SANITATION AGENCY (RUWASSA)	178,000.00	500,000.00	322,000.00	-
	MINISTRY OF HOUSING AND URBAN				
025300100100	DEVELOPMENT	596,000.00	1,000,000.00	404,000.00	-
025301000100	KWARA STATE HOUSING CORPORATION		862,500.00	862,500.00	

	KWARA GEOGRAPHICAL INFORMATION				
026000100100	SERVICE	1,211,000.00	1,250,000.00	39,000.00	1,760,883.23
031801100100	STATE JUDICIAL SERVICE COMMISSION	1,500,000.00	1,500,000.00	-	1,499,600.00
032600100100	MINISTRY OF JUSTICE	4,967,000.00	5,000,000.00	33,000.00	5,394,000.00
	COLLEGE OF ARABIC & ISLAMIC LEGAL				
032600600100	STUDIES	1,180,000.00	1,125,000.00	(55,000.00)	885,495.00
032605100100	HIGH COURT OF JUSTICE	6,771,200.00	6,975,787.00	204,587.00	6,967,000.00
032605300100	SHARIA COURT OF APPEAL	6,225,000.00	10,556,000.00	4,331,000.00	640,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS	1,450,000.00	1,500,000.00	50,000.00	1,570,000.00
	MINISTRY OF EDUCATION AND HUMAN				
051700100100	CAPITAL DEVELOPMENT	42,500,000.00	42,500,000.00	-	40,300,000.00
	KWARA STATE UNIVERSAL BASIC				
051700300100	EDUCATION BOARD (SUBEB)	402,250.00	1,402,250.00	1,000,000.00	10,515,018.00
051701000100	AGENCY FOR MASS EDUCATION	350,900.00	1,000,000.00	649,100.00	-
	KWARA STATE COLLEGE OF HEALTH				
051701700100	TECHNOLOGY, OFFA	6,332,000.00	17,180,000.00	10,848,000.00	5,250,000.00
051701800100	KWARA STATE POLYTECHNIC ILORIN	14,994,000.00	19,500,000.00	4,506,000.00	7,994,854.00
	KWARA STATE COLLEGE OF				
051701900100	EDUCATION,ORO	5,151,727.00	5,300,000.00	148,273.00	5,261,286.40
	KWARA STATE COLLEGE OF EDUCATION,				
051701900200	ILORIN	3,291,500.00	3,500,000.00	208,500.00	4,786,500.00
	KWARA STATE COLLEGE OF EDUCATION,				
051701900300	LAFIAGI	2,990,790.00	3,020,000.00	29,210.00	3,621,270.00
051702100100	KWARA STATE UNIVERSITY, MALETE	73,000,000.00	73,000,000.00	-	51,352,860.00
	INTERNATIONAL AVIATION COLLEGE,				
051702200100	ILORIN	5,363,750.00	5,600,000.00	236,250.00	4,655,650.00
	KWARA STATE TEACHING SERVICE				
051705400100	COMMISSION	927,000.00	1,000,000.00	73,000.00	-
051705500100	INTERNATIONAL VOCATIONAL TECHNICAL	4,299,662.00	5,000,000.00	700,338.00	2,460,601.00
051705600100	STATE SCHOLARSHIP BOARD	420,000.00	1,000,000.00	580,000.00	400,000.00
052100100100	MINISTRY OF HEALTH	530,000.00	1,000,000.00	470,000.00	1,324,000.00
	KWARA STATE HEALTH INSURANCE				
052100200100	AGENCY			<u> </u>	

	PRIMARY HEALTHCARE DEVELOPMENT				
052100300100	AGENCY	-	1,000,000.00	1,000,000.00	690,000.00
	KWARA STATE HOSPITAL MANAGEMENT			_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
052110200100	BUREAU	_	1,000,000.00	1,000,000.00	-
	KWARA STATE COLLEGE OF NURSING		_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
052110400100	AND MIDWIFERY, ILORIN	1,643,700.00	1,646,000.00	2,300.00	1,524,370.00
	KWARA STATE COLLEGE OF NURSING	, ,	, ,	,	· · ·
052110400200	AND MIDWIFERY, OKE-ODE	1,160,000.00	1,160,000.00	-	715,000.00
053500100100	MINISTRY OF ENVIRONMENT	262,000.00	340,000.00	78,000.00	- -
	KWARA STATE ENVIRONMENTAL	,	, i	,	
053501600100	PROTECTION AGENCY	-	1,000,000.00	1,000,000.00	-
053900100100	MINISTRY OF YOUTH DEVELOPMENT	600,000.00	1,000,000.00	400,000.00	-
053905200100	KWARA UNITED FOOTBALL CLUB	246,011,222.00	300,392,000.00	54,380,778.00	40,392,000.00
	MINISTRY OF LOCAL GOVT. &				
	CHIEFTAINCY AFFAIRS AND COMMUNITY				
055100100100	DEVELOPMENT	981,000.00	1,000,000.00	19,000.00	-
056700100100	MINISTRY OF SOCIAL DEVELOPMENT			-	=
036700100100	WINVISTRY OF SOCIAL DEVELOT WILLY				
030700100100	Total	2,134,564,305.55	2,362,002,505.00	227,438,199.45	916,777,629.38
030700100100		2,134,564,305.55	2,362,002,505.00	227,438,199.45	916,777,629.38
220202		2,134,564,305.55	2,362,002,505.00 2022 Financial Year	227,438,199.45	916,777,629.38 2021 Financial Year
	Total	2,134,564,305.55 ACTUAL		227,438,199.45 VARIANCE	
	Total		2022 Financial Year		2021 Financial Year
220202	Total UTILITIES - GENERAL	ACTUAL	2022 Financial Year BUDGET	VARIANCE	2021 Financial Year ACTUAL
220202 011100100100	UTILITIES - GENERAL GOVERNMENT HOUSE	ACTUAL 106,622,516.00	2022 Financial Year BUDGET 129,990,000.00	VARIANCE 23,367,484.00	2021 Financial Year ACTUAL 94,942,516.00
220202 011100100100	Total UTILITIES - GENERAL GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR	ACTUAL 106,622,516.00	2022 Financial Year BUDGET 129,990,000.00	VARIANCE 23,367,484.00	2021 Financial Year ACTUAL 94,942,516.00
220202 011100100100 011100100200	Total UTILITIES - GENERAL GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE	ACTUAL 106,622,516.00 1,161,999.96	2022 Financial Year BUDGET 129,990,000.00 1,162,000.00	VARIANCE 23,367,484.00	2021 Financial Year ACTUAL 94,942,516.00 1,162,000.00
220202 011100100100 011100100200	Total UTILITIES - GENERAL GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT	ACTUAL 106,622,516.00 1,161,999.96	2022 Financial Year BUDGET 129,990,000.00 1,162,000.00	VARIANCE 23,367,484.00	2021 Financial Year ACTUAL 94,942,516.00 1,162,000.00
220202 011100100100 011100100200 016100100100	Total UTILITIES - GENERAL GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT	ACTUAL 106,622,516.00 1,161,999.96 1,200,000.00	2022 Financial Year BUDGET 129,990,000.00 1,162,000.00 1,200,000.00	VARIANCE 23,367,484.00 0.04	2021 Financial Year ACTUAL 94,942,516.00 1,162,000.00 1,200,000.00 1,117,995.32
220202 011100100100 011100100200 016100100100 011101000100	Total UTILITIES - GENERAL GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY	ACTUAL 106,622,516.00 1,161,999.96 1,200,000.00 1,308,000.32	2022 Financial Year BUDGET 129,990,000.00 1,162,000.00 1,200,000.00 1,508,000.00	VARIANCE 23,367,484.00 0.04	2021 Financial Year ACTUAL 94,942,516.00 1,162,000.00 1,200,000.00 1,117,995.32
220202 011100100100 011100100200 016100100100 011101000100	Total UTILITIES - GENERAL GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES	ACTUAL 106,622,516.00 1,161,999.96 1,200,000.00 1,308,000.32	2022 Financial Year BUDGET 129,990,000.00 1,162,000.00 1,200,000.00 1,508,000.00	VARIANCE 23,367,484.00 0.04 - 199,999.68	2021 Financial Year ACTUAL 94,942,516.00 1,162,000.00 1,200,000.00 1,117,995.32
220202 011100100100 011100100200 016100100100 011101000100 011101900100	Total UTILITIES - GENERAL GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE CHRISTIAN PILGRIM	ACTUAL 106,622,516.00 1,161,999.96 1,200,000.00 1,308,000.32 240,000.00	2022 Financial Year BUDGET 129,990,000.00 1,162,000.00 1,200,000.00 1,508,000.00 240,000.00	VARIANCE 23,367,484.00 0.04	2021 Financial Year ACTUAL 94,942,516.00 1,162,000.00 1,200,000.00 1,117,995.32 240,000.00 132,000.00
220202 011100100100 011100100200 016100100100 011101000100 011101900100 011103800100	Total UTILITIES - GENERAL GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION KWARA STATE TELEVISION SERVICE	ACTUAL 106,622,516.00 1,161,999.96 1,200,000.00 1,308,000.32 240,000.00 132,000.00	2022 Financial Year BUDGET 129,990,000.00 1,162,000.00 1,200,000.00 1,508,000.00 240,000.00 132,000.00	VARIANCE 23,367,484.00 0.04 - 199,999.68	2021 Financial Year ACTUAL 94,942,516.00 1,162,000.00 1,200,000.00 1,117,995.32 240,000.00
220202 011100100100 011100100200 016100100100 011101000100 011101900100 011103800100 012300100100	Total UTILITIES - GENERAL GOVERNMENT HOUSE OFFICE OF THE DEPUTY GOVERNOR OFFICE OF SECRETARY TO THE STATE GOVERNMENT KWARA STATE PUBLIC PROCUREMENT AGENCY MINISTRY OF SPECIAL DUTIES KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD MINISTRY OF COMMUNICATION	ACTUAL 106,622,516.00 1,161,999.96 1,200,000.00 1,308,000.32 240,000.00 132,000.00 1,243,666.67	2022 Financial Year BUDGET 129,990,000.00 1,162,000.00 1,200,000.00 240,000.00 132,000.00 1,244,000.00	VARIANCE 23,367,484.00 0.04 - 199,999.68 333.33	2021 Financial Year ACTUAL 94,942,516.00 1,162,000.00 1,200,000.00 1,117,995.32 240,000.00 132,000.00 1,173,407.02

	KWARA STATE SIGNAGE AND				
012301100100	ADVERTISEMENT AGENCY (KWASAA)	1,063,200.00	1,063,200.00	-	170,400.00
	KWARA STATE PRINTING & PUBLISHING				
012301300100	CORPORATION (HERALD)	604,150.00	642,400.00	38,250.00	253,337.00
014000100100	AUDITOR-GENERAL STATE	12,960,000.00	12,960,000.00	-	8,960,000.00
014000100200	LOCAL GOVERNMENT AUDITOR-GENERAL	145,633.00	159,333.00	13,700.00	385,000.00
	KWARA STATE CIVIL SERVICE				
014700100100	COMMISSION	939,999.96	940,000.00	0.04	899,749.97
	KWARA STATE LOCAL GOVERNMENT				
014700100200	SERVICE COMMISION	200,000.00	200,000.00	-	200,000.00
	KWARA STATE INDEPENDENT ELECTORAL				
014800100100	COMMISSION	176,000.00	204,000.00	28,000.00	201,000.00
	MINISTRY OF AGRICULTURE AND RURAL				
021500100100	DEVELOPMENT	720,000.18	720,000.00	(0.18)	225,052.53
	KWARA STATE AGRICULTURAL				
021510200100	DEVELOPMENT PROGRAMME	324,000.00	324,000.00	-	155,007.34
	KWARA STATE FADAMA DEVELOPMENT				
021510600100	PROJECT	223,794.00	223,794.00	-	48,000.00
022000100100	MINISTRY OF FINANCE	7,913,600.00	7,913,600.00	=	7,772,334.32
	KWARA STATE INTERNAL REVENUE				
022000800100	SERVICE (KWIRS)	39,287,653.54	47,842,414.00	8,554,760.46	40,692,282.72
	MINISTRY OF BUSINESS, INNOVATION				
022200100100	AND TECHNOLOGY	757,800.00	757,800.00	-	757,800.00
	KWARA INVESTMENT PROMOTION				
022201800100	AGENCY	295,200.00	1,180,800.00	885,600.00	156,000.00
	MINISTRY OF TERTIARY EDUCATION,				
022800100100	SCIENCE AND TECHNOLOGY	504,480.00	714,680.00	210,200.00	504,480.00
023100100100	MINISTRY OF ENERGY	316,625,250.00	316,625,244.00	(6.00)	298,367,641.92
	KWARA STATE RURAL ELECTRIFICATION				
023100300100	BOARD (REB)	86,400.00	86,400.00	-	86,400.0
	MINISTRY OF SOLID MINERAL				
023305100100	DEVELOPMENT	400,000.00	400,000.00	<u>-</u>	-
023400100100	MINISTRY OF WORKS	350,000.00	350,000.00	-	350,000.00

	OFFICE OF SURVEYOR -GENERAL OF THE				
023400200100	STATE	-	-	-	-
	KWARA STATE ROAD TRAFFIC				
023401100100	MANAGEMENT AUTHORITY	167,760.00	167,760.00	-	167,760.00
	KWARA STATE COUNCIL FOR ARTS &				
023600400100	CULTURE	100,000.00	100,000.00	-	100,000.00
	MINISTRY OF PLANNING AND ECONOMIC				
023800100100	DEVELOPMENT	4,431,996.04	5,431,996.00	999,999.96	830,997.00
023800400100	BUREAU OF STATISTICS	1,000,000.00	950,000.00	(50,000.00)	800,000.00
025200100100	MINISTRY OF WATER RESOURCES	162,000.00	162,000.00	-	162,000.00
025210200100	KWARA STATE WATER COORPERATION	221,806,131.25	200,000,000.00	(21,806,131.25)	198,021,798.21
	KWARA STATE RURAL WATER SUPPLY				
025210300100	AND SANITATION AGENCY (RUWASSA)	90,000.00	90,000.00	-	89,500.00
	MINISTRY OF HOUSING AND URBAN				
025300100100	DEVELOPMENT	750,000.00	750,000.00	-	=
025301000100	KWARA STATE HOUSING CORPORATION	60,000.00	60,000.00	-	60,000.00
	KWARA GEOGRAPHICAL INFORMATION				
026000100100	SERVICE	7,494,000.00	7,494,000.00	-	34,000.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	500,000.00	500,000.00	-	499,400.00
	COLLEGE OF ARABIC & ISLAMIC LEGAL				
032600600100	STUDIES	1,194,500.00	2,150,000.00	955,500.00	1,628,165.00
032605100100	HIGH COURT OF JUSTICE	15,783,067.00	16,600,788.00	817,721.00	14,671,727.63
032605300100	SHARIA COURT OF APPEAL	3,999,910.20	4,000,000.00	89.80	4,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS	183,520.00	183,520.00	-	267,882.99
	MINISTRY OF EDUCATION AND HUMAN				
051700100100	CAPITAL DEVELOPMENT	286,000.00	286,000.00	-	283,250.00
	KWARA STATE UNIVERSAL BASIC				
051700300100	EDUCATION BOARD (SUBEB)	3,000,000.00	3,500,000.00	500,000.00	339,719.25
	KWARA STATE COLLEGE OF HEALTH				
051701700100	TECHNOLOGY, OFFA	11,130,000.00	12,690,000.00	1,560,000.00	8,575,000.00
051701800100	KWARA STATE POLYTECHNIC ILORIN	68,755,320.34	70,813,000.00	2,057,679.66	47,347,910.18

	Total	1,031,733,941.35	1,062,573,479.00	30,839,537.65	905,792,592.0
56700100100	MINISTRY OF SOCIAL DEVELOPMENT	112,480.00	112,480.00	-	28,119.9
55100100100	DEVELOPMENT	241,000.00	241,000.00	-	219,830.0
	CHIEFTAINCY AFFAIRS AND COMMUNITY				
	MINISTRY OF LOCAL GOVT. &	. ,	, ,		
53905200100	KWARA UNITED FOOTBALL CLUB	2,776,800.00	2,776,800.00	-	2,776,800.0
51300100100	MINISTRY OF YOUTH DEVELOPMENT	214,000.00	214,000.00	-	194,500.0
53900100100	KWARA STATE SPORTS COMMISSION	450,000.00	451,200.00	1,200.00	-
53501600100	PROTECTION AGENCY	108,000.00	108,000.00	_	108,000.
	KWARA STATE ENVIRONMENTAL	120,000.00	120,000.00		120,000.
053500100100	MINISTRY OF ENVIRONMENT	126,000.00	126,000.00	_	126,000.
52110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	1,310,000.00	1,310,000.00	_	1,260,000
52110400100	AND MIDWIFERY, ILORIN	6,773,400.00	6,776,800.00	3,400.00	6,530,350
	KWARA STATE COLLEGE OF NURSING				
52110200100	BUREAU	517,200.00	517,200.00	-	517,200
	KWARA STATE HOSPITAL MANAGEMENT	·	·		
52100300100	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	420,000.00	420,000.00	-	420,000
52100200100	AGENCY	4,120,000.00	4,120,000.00	-	3,970,000
	KWARA STATE HEALTH INSURANCE	4 420 000 00	4 420 000 00		2 070 000
52100100100	MINISTRY OF HEALTH	360,000.00	360,000.00	-	353,754
51705600100	STATE SCHOLARSHIP BOARD	17,100.00	120,000.00	102,900.00	
51705500100	INTERNATIONAL VOCATIONAL TECHNICAL	4,411,720.05	7,516,485.00	3,104,764.95	3,102,877
51705400100	COMMISSION	114,000.00	114,000.00	-	114,000
	KWARA STATE TEACHING SERVICE				
51702200100	ILORIN	4,607,210.00	6,420,000.00	1,812,790.00	8,473,070
31702100100	INTERNATIONAL AVIATION COLLEGE,	141,300,000.00	141,300,000.00		102,040,240
051701900300 051702100100	KWARA STATE UNIVERSITY, MALETE	7,963,161.00 141,300,000.00	10,716,000.00 141,300,000.00	2,752,839.00	12,656,177. 102,640,240.
05470400000	LAFIAGI	7.062.161.00	10.716.000.00	2 752 020 00	12 (5) 177
51701900200	ILORIN KWARA STATE COLLEGE OF EDUCATION,	10,712,000.00	11,240,000.00	528,000.00	12,786,046
	KWARA STATE COLLEGE OF EDUCATION,	40 740 000 00	44.040.000.00		10 700 010
51701900100	-	3,711,384.00	4,265,600.00	554,216.00	5,977,441
51701900100	KWARA STATE COLLEGE OF EDUCATION,ORO	3,711,384.00	4,265,600.00		554,216.00

220203	MATERIALS & SUPPLIES - GENERAL		2021 Financial Year		
		ACTUAL	BUDGET	VARIANCE	ACTUAL
011100100100	GOVERNMENT HOUSE	59,185,000.00	59,310,000.00	125,000.00	57,810,000.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	2,485,999.92	2,486,000.00	0.08	1,486,000.00
	OFFICE OF SECRETARY TO THE STATE				
016100100100	GOVERNMENT	5,509,999.00	5,510,000.00	1.00	5,510,004.00
	KWARA STATE PUBLIC PROCUREMENT				
011101000100	AGENCY	713,999.84	714,000.00	0.16	714,000.00
011101900100	MINISTRY OF SPECIAL DUTIES	1,189,000.00	1,189,000.00	-	1,189,000.00
011103700100	KWARA STATE MUSLIM PILGRIMS BOARD	629,000.00	780,000.00	151,000.00	706,500.00
	KWARA STATE CHRISTIAN PILGRIM		·	·	
011103800100	WELFARE BOARD	797,670.00	847,670.00	50,000.00	532,670.0
012300100100	MINISTRY OF COMMUNICATION	2,677,238.34	2,686,860.00	9,621.66	2,664,067.20
012300300100	KWARA STATE TELEVISION SERVICE	2,463,350.00	2,695,630.00	232,280.00	2,695,630.0
	KWARA STATE BROADCASTING				
012300400100	CORPORATION	2,200,650.00	2,379,000.00	178,350.00	1,913,150.0
	KWARA STATE SIGNAGE AND				
012301100100	ADVERTISEMENT AGENCY (KWASAA)	2,100,636.00	2,100,628.00	(8.00)	621,000.0
	KWARA STATE PRINTING & PUBLISHING				
012301300100	CORPORATION (HERALD)	12,465,681.48	13,711,074.00	1,245,392.52	13,421,413.5
012500100100	OFFICE OF HEAD OF SERVICE	3,879,972.00	9,280,000.00	5,400,028.00	3,879,741.3
014000100100	AUDITOR-GENERAL STATE	29,439,950.17	29,440,628.00	677.83	25,175,000.0
014000100200	LOCAL GOVERNMENT AUDITOR-GENERAL	5,860,907.00	5,895,107.00	34,200.00	10,267,766.4
	KWARA STATE CIVIL SERVICE				
014700100100	COMMISSION	4,809,999.96	4,870,000.00	60,000.04	3,792,250.0
	KWARA STATE LOCAL GOVERNMENT				
014700100200	SERVICE COMMISION	1,800,000.00	1,800,000.00	-	1,740,646.0
	KWARA STATE INDEPENDENT ELECTORAL				
014800100100	COMMISSION	557,500.00	692,326.00	134,826.00	683,400.5
	MINISTRY OF AGRICULTURE AND RURAL				
021500100100	DEVELOPMENT	4,571,999.94	4,572,000.00	0.06	1,939,155.9

	KWARA STATE AGRICULTURAL				
021510200100	DEVELOPMENT PROGRAMME	1,656,650.04	1,656,650.00	(0.04)	589,044.84
	KWARA STATE FADAMA DEVELOPMENT				
021510600100	PROJECT	251,000.00	251,000.00	-	51,000.00
022000100100	MINISTRY OF FINANCE	62,526,144.37	74,521,409.00	11,995,264.63	61,884,569.01
	KWARA STATE INTERNAL REVENUE				
022000800100	SERVICE (KWIRS)	169,884,704.49	187,584,250.00	17,699,545.51	139,980,498.27
	MINISTRY OF BUSINESS, INNOVATION				
022200100100	AND TECHNOLOGY	1,673,700.00	1,713,700.00	40,000.00	1,707,758.00
	KWARA INVESTMENT PROMOTION				
022201800100	AGENCY	907,935.00	2,599,260.00	1,691,325.00	1,178,000.00
	MINISTRY OF TERTIARY EDUCATION,				
022800100100	SCIENCE AND TECHNOLOGY	2,056,404.00	2,700,539.00	644,135.00	2,026,404.00
023100100100	MINISTRY OF ENERGY	1,051,620.00	1,051,633.00	13.00	1,048,236.00
	KWARA STATE RURAL ELECTRIFICATION				
023100300100	BOARD (REB)	429,540.00	429,540.00	-	429,535.00
	MINISTRY OF SOLID MINERAL				
023305100100	DEVELOPMENT	1,305,700.00	1,325,700.00	20,000.00	-
023400100100	MINISTRY OF WORKS	2,340,000.00	7,340,000.00	5,000,000.00	17,340,000.00
	OFFICE OF SURVEYOR -GENERAL OF THE				
023400200100	STATE	-	-	-	478,000.00
	KWARA STATE ROAD TRAFFIC				
023401100100	MANAGEMENT AUTHORITY	1,269,000.24	1,269,000.00	(0.24)	1,318,999.92
	KWARA STATE COUNCIL FOR ARTS &				
023600400100	CULTURE	571,250.00	571,250.00	-	466,000.00
	MINISTRY OF PLANNING AND ECONOMIC				
023800100100	DEVELOPMENT	9,416,914.04	16,766,064.00	7,349,149.96	1,183,605.00
023800400100	BUREAU OF STATISTICS	1,040,000.00	1,190,000.00	150,000.00	1,070,000.00
025000100100	FISCAL RESPONSIBILITY COMMISSION	1,209,085.00	1,255,000.00	45,915.00	900,000.00
025200100100	MINISTRY OF WATER RESOURCES	1,277,700.00	1,277,700.00	<u>-</u>	1,277,300.04
025210200100	KWARA STATE WATER COORPERATION	595,000.00	808,600.00	213,600.00	328,918.65

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	KWARA STATE RURAL WATER SUPPLY				
025210300100	AND SANITATION AGENCY (RUWASSA)	420,000.04	420,000.00	(0.04)	419,090.00
023210300100	MINISTRY OF HOUSING AND URBAN	420,000.04	420,000.00	(0.04)	415,050.00
025300100100	DEVELOPMENT	1,275,700.32	1,293,700.00	17,999.68	_
023300100100	DEVELOT WEIVT	1,273,700.32	1,233,700.00	17,555.00	
025301000100	KWARA STATE HOUSING CORPORATION	307,700.00	308,000.00	300.00	308,000.00
	KWARA GEOGRAPHICAL INFORMATION				
026000100100	SERVICE	2,469,210.04	2,469,210.00	(0.04)	1,761,210.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	1,580,000.00	1,580,000.00	-	1,574,540.00
032600100100	MINISTRY OF JUSTICE	1,140,000.00	1,140,000.00	-	1,140,000.00
	COLLEGE OF ARABIC & ISLAMIC LEGAL				
032600600100	STUDIES	4,785,293.00	5,257,000.00	471,707.00	2,274,187.00
032605100100	HIGH COURT OF JUSTICE	17,613,190.00	24,250,000.00	6,636,810.00	16,590,074.00
032605300100	SHARIA COURT OF APPEAL	5,574,990.62	10,575,000.00	5,000,009.38	7,774,999.70
051400100100	MINISTRY OF WOMEN AFFAIRS	707,780.00	707,780.00	-	1,033,132.98
	MINISTRY OF EDUCATION AND HUMAN				
051700100100	CAPITAL DEVELOPMENT	202,729,599.93	202,916,000.00	186,400.07	199,567,500.01
	KWARA STATE UNIVERSAL BASIC				
051700300100	EDUCATION BOARD (SUBEB)	15,782,250.00	15,850,000.00	67,750.00	10,597,700.00
051701000100	AGENCY FOR MASS EDUCATION	608,389.44	657,584.00	49,194.56	390,000.00
	KWARA STATE COLLEGE OF HEALTH				
051701700100	TECHNOLOGY, OFFA	68,595,000.00	83,402,500.00	14,807,500.00	53,778,000.00
051701800100	KWARA STATE POLYTECHNIC ILORIN	351,984,261.17	356,500,000.00	4,515,738.83	191,710,756.00
	KWARA STATE COLLEGE OF				
051701900100	EDUCATION,ORO	12,275,395.00	28,360,000.00	16,084,605.00	24,416,244.00
	KWARA STATE COLLEGE OF EDUCATION,				
051701900200	ILORIN	13,538,200.00	15,500,000.00	1,961,800.00	14,283,506.00
	KWARA STATE COLLEGE OF EDUCATION,				
051701900300	LAFIAGI	10,966,235.00	11,700,000.00	733,765.00	19,233,906.00
051702100100	KWARA STATE UNIVERSITY, MALETE	103,500,000.00	103,500,000.00		21,212,924.00
	INTERNATIONAL AVIATION COLLEGE,				
051702200100	ILORIN	1,702,100.00	3,940,000.00	2,237,900.00	4,184,122.50

	KWARA STATE TEACHING SERVICE				
051705400100	COMMISSION	1,399,074.96	1,399,075.00	0.04	1,399,074.98
051705500100	INTERNATIONAL VOCATIONAL TECHNICAL	19,502,043.00	25,267,030.00	5,764,987.00	13,904,744.00
051705600100	STATE SCHOLARSHIP BOARD	166,648.17	215,800.00	49,151.83	160,473.91
052100100100	MINISTRY OF HEALTH	4,057,480.08	4,092,480.00	34,999.92	301,869,686.18
	KWARA STATE HEALTH INSURANCE				
052100200100	AGENCY	2,514,850.00	2,514,850.00	-	2,521,533.00
	PRIMARY HEALTHCARE DEVELOPMENT				
052100300100	AGENCY	3,786,000.00	3,786,000.00	-	3,734,691.98
	KWARA STATE HOSPITAL MANAGEMENT				
052110200100	BUREAU	555,393,906.02	555,788,000.00	394,093.98	421,940,494.15
	KWARA STATE COLLEGE OF NURSING				
052110400100	AND MIDWIFERY, ILORIN	15,540,328.00	15,558,700.00	18,372.00	16,142,300.00
	KWARA STATE COLLEGE OF NURSING				
052110400200	AND MIDWIFERY, OKE-ODE	5,340,000.00	5,340,000.00	-	4,037,500.00
053500100100	MINISTRY OF ENVIRONMENT	312,499.92	312,500.00	0.08	312,499.92
	KWARA STATE ENVIRONMENTAL				
053501600100	PROTECTION AGENCY	659,500.00	859,500.00	200,000.00	659,491.96
051300100100	MINISTRY OF YOUTH DEVELOPMENT	1,343,180.02	1,383,720.00	40,539.98	1,258,856.74
053905100100	KWARA STATE SPORTS COMMISSION	1,216,400.00	1,216,950.00	550.00	60,000.00
053905200100	KWARA UNITED FOOTBALL CLUB	904,700.00	904,700.00	-	904,700.00
	MINISTRY OF LOCAL GOVT. &				
	CHIEFTAINCY AFFAIRS AND COMMUNITY				
055100100100	DEVELOPMENT	646,250.00	646,250.00	-	628,040.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	434,200.00	434,200.00	-	272,049.96
	Total	1,833,573,255.56	1,945,317,747.00	111,744,491.44	1,712,055,292.94
220204	MAINTENANCE SERVICES - GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
011100100100	GOVERNMENT HOUSE	269,829,855.11	310,719,063.00	40,889,207.89	276,986,771.23
011100100200	OFFICE OF THE DEPUTY GOVERNOR	9,798,050.00	9,954,000.00	155,950.00	7,654,000.00
	OFFICE OF SECRETARY TO THE STATE				
016100100100	GOVERNMENT	6,070,000.00	6,070,000.00	-	5,300,000.00
	KWARA STATE PUBLIC PROCUREMENT				
011101000100	AGENCY	699,999.96	700,000.00	0.04	699,997.66

011101900100	MINISTRY OF SPECIAL DUTIES	1,197,500.00	1,197,500.00	-	1,196,000.00
011102700100	WAYARA CTATE MAUGUMA BU CRIMAC ROARD	207.000.00	500,000,00	103 000 00	420 200 00
011103700100	KWARA STATE MUSLIM PILGRIMS BOARD KWARA STATE CHRISTIAN PILGRIM	397,000.00	500,000.00	103,000.00	430,200.00
011103800100	WELFARE BOARD	709 000 00	709 000 00		E07 000 00
012300100100	MINISTRY OF COMMUNICATION	708,000.00 2,233,658.00	708,000.00 2,239,896.00	6,238.00	507,999.96 2,133,410.64
012300100100	KWARA STATE TELEVISION SERVICE	3,733,513.81	4,191,260.00	457,746.19	4,191,260.0
012300300100	KWARA STATE BROADCASTING	3,733,313.01	4,191,200.00	457,740.19	4,191,200.0
012300400100	CORPORATION	4,254,980.00	5,232,186.00	977,206.00	3,833,635.0
012300400100	KWARA STATE SIGNAGE AND	4,254,960.00	3,232,160.00	977,200.00	3,033,033.0
012301100100	ADVERTISEMENT AGENCY (KWASAA)	1,083,276.00	1,083,280.00	4.00	450,900.0
012301100100	ADVERTISEIVENT AGENCT (KWASAA)	1,083,270.00	1,063,260.00	4.00	430,300.0
	KWARA STATE PRINTING & PUBLISHING				
012301300100	CORPORATION (HERALD)	445,700.00	450,300.00	4,600.00	432,465.3
012500100100	OFFICE OF HEAD OF SERVICE	9,099,996.00	9,200,000.00	100,004.00	9,099,700.0
014000100100	AUDITOR-GENERAL STATE	4,597,133.00	4,667,388.00	70,255.00	6,866,646.0
014000100100	NOBITOR GENERAL STATE	4,557,155.00	4,007,300.00	70,233.00	0,000,040.0
014000100200	LOCAL GOVERNMENT AUDITOR-GENERAL	781,167.00	783,267.00	2,100.00	1,324,252.1
	KWARA STATE CIVIL SERVICE				
014700100100	COMMISSION	4,500,500.04	6,200,500.00	1,699,999.96	5,205,180.0
	KWARA STATE LOCAL GOVERNMENT				
014700100200	SERVICE COMMISION	2,050,000.00	2,050,000.00	-	1,871,000.0
	KWARA STATE INDEPENDENT ELECTORAL				
014800100100	COMMISSION	932,842.99	1,291,622.00	358,779.01	1,179,029.5
	MINISTRY OF AGRICULTURE AND RURAL				
021500100100	DEVELOPMENT	11,831,999.96	13,332,000.00	1,500,000.04	3,992,879.0
	KWARA STATE AGRICULTURAL				
021510200100	DEVELOPMENT PROGRAMME	1,135,800.00	1,135,800.00	-	894,329.7
	KWARA STATE FADAMA DEVELOPMENT				
021510600100	PROJECT	475,400.00	475,400.00	-	156,400.0
022000100100	MINISTRY OF FINANCE	38,843,412.72	38,843,413.00	0.28	33,362,427.0
	KWARA STATE INTERNAL REVENUE				
022000800100	SERVICE (KWIRS)	43,408,895.00	43,520,000.00	111,105.00	38,678,289.9
	MINISTRY OF BUSINESS, INNOVATION				
022200100100	AND TECHNOLOGY	1,847,395.00	2,247,395.00	400,000.00	2,042,616.8

	KWARA INVESTMENT PROMOTION				
022201800100	AGENCY	669,120.00	1,676,500.00	1,007,380.00	1,426,583.00
	MINISTRY OF TERTIARY EDUCATION,				
022800100100	SCIENCE AND TECHNOLOGY	3,554,316.00	5,535,271.00	1,980,955.00	4,470,979.00
023100100100	MINISTRY OF ENERGY	1,270,968.00	4,270,980.00	3,000,012.00	1,274,411.85
	KWARA STATE RURAL ELECTRIFICATION				
023100300100	BOARD (REB)	1,087,020.00	1,087,020.00	-	1,086,311.00
	MINISTRY OF SOLID MINERAL				
023305100100	DEVELOPMENT	802,648.00	1,252,648.00	450,000.00	=
023400100100	MINISTRY OF WORKS	2,953,451.00	2,953,451.00	-	2,953,451.00
	OFFICE OF SURVEYOR -GENERAL OF THE				
023400200100	STATE			-	999,000.00
	KWARA STATE ROAD TRAFFIC				
023401100100	MANAGEMENT AUTHORITY	1,510,239.96	1,510,240.00	0.04	1,510,239.84
	KWARA STATE COUNCIL FOR ARTS &				
023600400100	CULTURE	1,894,560.00	1,860,967.00	(33,593.00)	1,785,850.00
	MINISTRY OF PLANNING AND ECONOMIC				
023800100100	DEVELOPMENT	10,646,496.08	21,346,500.00	10,700,003.92	1,583,718.00
023800400100	BUREAU OF STATISTICS	2,115,000.00	2,399,578.00	284,578.00	2,337,853.34
025000100100	FISCAL RESPONSIBILITY COMMISSION	975,120.00	1,387,700.00	412,580.00	1,187,000.00
025200100100	MINISTRY OF WATER RESOURCES	1,736,500.05	1,886,500.00	149,999.95	1,736,484.00
025210200100	KWARA STATE WATER COORPERATION	26,932,279.66	29,295,452.00	2,363,172.34	28,299,310.18
023210200100	RWARASTATE WATER COORPERATION	20,932,279.00	29,293,432.00	2,303,172.34	28,299,310.16
	KWARA STATE RURAL WATER SUPPLY				
025210300100	AND SANITATION AGENCY (RUWASSA)	397,600.00	397,600.00	_	396,600.00
	MINISTRY OF HOUSING AND URBAN	,	,		•
025300100100	DEVELOPMENT	1,638,366.84	1,778,367.00	140,000.16	-
025301000100	KWARA STATE HOUSING CORPORATION	816,420.00	816,000.00	(420.00)	816,000.00
	KWARA GEOGRAPHICAL INFORMATION				
026000100100	SERVICE	7,589,513.00	7,594,513.00	5,000.00	3,095,513.00
024004400460	CTATE HIDICIAL CEDVICE CONTANGCION	1 000 000 00	1 000 000 00	0.03	4 500 600 00
031801100100	STATE JUDICIAL SERVICE COMMISSION	1,899,999.98	1,900,000.00	0.02	1,598,600.00

032600100100	MINISTRY OF JUSTICE	840,199.80	840,800.00	600.20	960,000.00
	COLLEGE OF ARABIC & ISLAMIC LEGAL				
032600600100	STUDIES	3,477,155.00	3,710,000.00	232,845.00	3,060,400.00
032605100100	HIGH COURT OF JUSTICE	10,925,285.00	17,500,000.00	6,574,715.00	4,886,130.00
032605300100	SHARIA COURT OF APPEAL	14,366,566.80	14,366,650.00	83.20	13,880,018.58
051400100100	MINISTRY OF WOMEN AFFAIRS	758,923.00	758,923.00	-	1,111,284.72
	MINISTRY OF EDUCATION AND HUMAN				
051700100100	CAPITAL DEVELOPMENT	1,354,600.00	1,355,627.00	1,027.00	1,354,227.00
	KWARA STATE UNIVERSAL BASIC				
051700300100	EDUCATION BOARD (SUBEB)	7,691,500.00	7,979,400.00	287,900.00	7,977,700.00
051701000100	AGENCY FOR MASS EDUCATION	680,000.00	810,000.00	130,000.00	625,000.00
	KWARA STATE COLLEGE OF HEALTH				
051701700100	TECHNOLOGY, OFFA	45,343,000.00	45,352,000.00	9,000.00	37,524,000.00
051701800100	KWARA STATE POLYTECHNIC ILORIN	102,249,318.58	103,750,000.00	1,500,681.42	14,994,463.00
	KWARA STATE COLLEGE OF				
051701900100	EDUCATION,ORO	7,310,800.00	15,300,000.00	7,989,200.00	18,890,056.85
	KWARA STATE COLLEGE OF EDUCATION,				
051701900200	ILORIN	5,844,940.00	6,150,000.00	305,060.00	7,365,057.00
	KWARA STATE COLLEGE OF EDUCATION,				
051701900300	LAFIAGI	7,458,485.00	10,250,000.00	2,791,515.00	8,933,660.00
051702100100	KWARA STATE UNIVERSITY, MALETE	159,500,000.00	159,500,000.00	-	75,034,370.00
	INTERNATIONAL AVIATION COLLEGE,				
051702200100	ILORIN	17,989,911.84	41,959,000.00	23,969,088.16	94,479,231.7
	KWARA STATE TEACHING SERVICE				
051705400100	COMMISSION	746,000.04	746,000.00	(0.04)	745,999.66
051705500100	INTERNATIONAL VOCATIONAL TECHNICAL	13,589,365.25	14,657,760.00	1,068,394.75	11,483,814.00
051705600100	STATE SCHOLARSHIP BOARD	169,348.17	313,500.00	144,151.83	260,158.00
052100100100	MINISTRY OF HEALTH	2,747,392.08	2,847,392.00	99,999.92	2,451,188.74
	KWARA STATE HEALTH INSURANCE				
052100200100	AGENCY	1,612,000.00	1,612,000.00	-	1,570,000.00
	PRIMARY HEALTHCARE DEVELOPMENT				
052100300100	AGENCY	2,557,200.00	2,557,200.00	-	2,530,000.00
	KWARA STATE HOSPITAL MANAGEMENT				
052110200100	BUREAU	2,849,996.00	2,850,000.00	4.00	2,850,003.00

	KWARA STATE COLLEGE OF NURSING				
052110400100	AND MIDWIFERY, ILORIN	19,170,650.00	19,181,000.00	10,350.00	11,515,900.00
	KWARA STATE COLLEGE OF NURSING		·	·	
052110400200	AND MIDWIFERY, OKE-ODE	7,356,340.00	6,183,000.00	(1,173,340.00)	5,632,500.00
053500100100	MINISTRY OF ENVIRONMENT	9,894,396.83	10,298,997.00	404,600.17	8,788,447.16
	KWARA STATE ENVIRONMENTAL				
053501600100	PROTECTION AGENCY	1,385,000.00	1,385,000.00	-	1,385,019.36
051300100100	MINISTRY OF YOUTH DEVELOPMENT	797,388.00	1,024,901.00	227,513.00	993,678.51
053905100100	KWARA STATE SPORTS COMMISSION	2,216,653.90	2,217,654.00	1,000.10	1,440,000.00
053905200100	KWARA UNITED FOOTBALL CLUB	7,900,000.00	7,900,000.00	-	7,900,000.00
	MINISTRY OF LOCAL GOVT. &				
	CHIEFTAINCY AFFAIRS AND COMMUNITY				
055100100100 056700100100	DEVELOPMENT	2,648,190.00	2,648,190.00	-	2,016,491.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	464,747.00	464,747.00	-	365,822.70
	Total	950,341,045.45	1,062,211,298.00	111,870,252.55	818,051,915.48
220205	TRAINING - GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
011100100100	GOVERNMENT HOUSE	-	3,000,000.00	3,000,000.00	-
011100100200	OFFICE OF THE DEPUTY GOVERNOR	3,000,000.00	3,000,000.00	-	2,960,000.00
	OFFICE OF SECRETARY TO THE STATE				
016100100100	GOVERNMENT	-	10,000,000.00	10,000,000.00	14,340,000.00
	KWARA STATE PUBLIC PROCUREMENT				
011101000100	AGENCY	2,500,000.00	2,500,000.00	-	7,225,000.00
011101900100	MINISTRY OF SPECIAL DUTIES	-	-	-	-
012300100100	MINISTRY OF COMMUNICATION	-	-	-	-
012300300100	KWARA STATE TELEVISION SERVICE	870,800.00	1,000,000.00	129,200.00	2,000,000.00
	KWARA STATE BROADCASTING				
012300400100	CORPORATION	816,000.00	1,000,000.00	184,000.00	645,615.76
	KWARA STATE SIGNAGE AND				
012301100100	ADVERTISEMENT AGENCY (KWASAA)	_	_	-	-
	ADVERTISEIVIERT AGENCT (KWASAA)				
	KWARA STATE PRINTING & PUBLISHING				
012301300100 012500100100		- 7,682,000.00	1,000,000.00 19,421,250.00	1,000,000.00 11,739,250.00	

014000100100	AUDITOR-GENERAL STATE	15,000,000.00	15,000,000.00	-	10,000,000.00
014000100200	LOCAL GOVERNMENT AUDITOR-GENERAL	15,000,000.00	15,000,000.00	_	9,484,819.04
014000100200	KWARA STATE CIVIL SERVICE	13,000,000.00	13,000,000.00		3,464,613.04
014700100100	COMMISSION			_	645,000.00
011700100100	KWARA STATE INDEPENDENT ELECTORAL				013,000.00
014800100100	COMMISSION	_	_	_	-
	MINISTRY OF AGRICULTURE AND RURAL				
021500100100	DEVELOPMENT	-	-	-	-
	KWARA STATE AGRICULTURAL				
021510200100	DEVELOPMENT PROGRAMME	-	-	-	2,665,494.00
022000100100	MINISTRY OF FINANCE	20,180,000.00	70,000,000.00	49,820,000.00	36,562,600.00
	KWARA STATE INTERNAL REVENUE				
022000800100	SERVICE (KWIRS)	40,020,729.25	51,930,000.00	11,909,270.75	34,412,461.00
	MINISTRY OF BUSINESS, INNOVATION				
022200100100	AND TECHNOLOGY	-	-	-	-
	KWARA INVESTMENT PROMOTION				
022201800100	AGENCY			-	-
	MINISTRY OF TERTIARY EDUCATION,				
022800100100	SCIENCE AND TECHNOLOGY	-	1,500,000.00	1,500,000.00	570,000.00
023100100100	MINISTRY OF ENERGY	-	2,000,000.00	2,000,000.00	-
	KWARA STATE RURAL ELECTRIFICATION				
023100300100	BOARD (REB)	3,112,092.00	3,112,086.00	(6.00)	3,112,085.00
	MINISTRY OF SOLID MINERAL				
023305100100	DEVELOPMENT			-	=
023400100100	MINISTRY OF WORKS	-	2,000,000.00	2,000,000.00	425,000.00
	OFFICE OF SURVEYOR -GENERAL OF THE				
023400200100	STATE			-	=
	KWARA STATE ROAD TRAFFIC				
023401100100	MANAGEMENT AUTHORITY	1,500,000.00	1,500,000.00	-	1,500,000.00
	KWARA STATE COUNCIL FOR ARTS &				
023600400100	CULTURE			-	-
	MINISTRY OF PLANNING AND ECONOMIC				
023800100100	DEVELOPMENT	-	3,500,000.00	3,500,000.00	319,000.00
023800400100	BUREAU OF STATISTICS	1,000,000.00	1,000,000.00	-	=

025000100100	FISCAL RESPONSIBILITY COMMISSION			-	-
025200100100	MINISTRY OF WATER RESOURCES			-	420,000.00
025210200100	KWARA STATE WATER COORPERATION	166,000.00	500,000.00	334,000.00	592,875.42
	KWARA STATE RURAL WATER SUPPLY				
025210300100	AND SANITATION AGENCY (RUWASSA)			-	-
	MINISTRY OF HOUSING AND URBAN				
025300100100	DEVELOPMENT			-	-
025301000100	KWARA STATE HOUSING CORPORATION			-	-
031801100100	STATE JUDICIAL SERVICE COMMISSION	2,500,000.00	2,500,000.00	-	3,500,000.00
032600100100	MINISTRY OF JUSTICE	-	2,500,000.00	2,500,000.00	16,455,000.00
032605100100	HIGH COURT OF JUSTICE	72,315,000.00	75,601,583.00	3,286,583.00	68,715,000.00
032605300100	SHARIA COURT OF APPEAL	31,815,000.00	47,000,000.00	15,185,000.00	63,522,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS			-	-
	MINISTRY OF EDUCATION AND HUMAN				
051700100100	CAPITAL DEVELOPMENT			-	500,000.00
	KWARA STATE UNIVERSAL BASIC				
051700300100	EDUCATION BOARD (SUBEB)	5,150,000.00	6,000,000.00	850,000.00	9,969,740.00
051701000100	AGENCY FOR MASS EDUCATION	-	1,000,000.00	1,000,000.00	
	KWARA STATE COLLEGE OF HEALTH				
051701700100	TECHNOLOGY, OFFA	23,051,000.00	23,073,800.00	22,800.00	20,500,000.00
051701800100	KWARA STATE POLYTECHNIC ILORIN	32,802,200.00	33,000,000.00	197,800.00	19,630,500.00
	KWARA STATE COLLEGE OF				
051701900100	EDUCATION,ORO	3,907,073.00	2,000,000.00	(1,907,073.00)	2,357,200.00
	KWARA STATE COLLEGE OF EDUCATION,				
051701900200	ILORIN	1,448,000.00	1,500,000.00	52,000.00	3,500,000.00
	KWARA STATE COLLEGE OF EDUCATION,				
051701900300	LAFIAGI	419,000.00	1,000,000.00	581,000.00	966,000.00
051702100100	KWARA STATE UNIVERSITY, MALETE	23,000,000.00	23,000,000.00	-	8,221,045.00
	INTERNATIONAL AVIATION COLLEGE,				
051702200100	ILORIN	3,143,600.00	6,800,000.00	3,656,400.00	41,316,623.75

	KWARA STATE TEACHING SERVICE				
051705400100	COMMISSION	-	-	-	1,262,500.00
051705500100	INTERNATIONAL VOCATIONAL TECHNICAL	8,633,237.00	10,900,000.00	2,266,763.00	5,766,318.00
051705600100	STATE SCHOLARSHIP BOARD	-	-	-	-
052100100100	MINISTRY OF HEALTH			-	-
	KWARA STATE HEALTH INSURANCE				
052100200100	AGENCY			-	-
	PRIMARY HEALTHCARE DEVELOPMENT				
052100300100	AGENCY			-	-
	KWARA STATE HOSPITAL MANAGEMENT				
052110200100	BUREAU	9,160,000.00	10,000,000.00	840,000.00	=
	KWARA STATE COLLEGE OF NURSING				
052110400100	AND MIDWIFERY, ILORIN	5,496,000.00	5,500,000.00	4,000.00	9,561,950.00
	KWARA STATE COLLEGE OF NURSING				
052110400200	AND MIDWIFERY, OKE-ODE	1,750,000.00	1,750,000.00	-	1,750,000.00
053500100100	MINISTRY OF ENVIRONMENT			-	370,000.00
	KWARA STATE ENVIRONMENTAL				
053501600100	PROTECTION AGENCY	-	1,000,000.00	1,000,000.00	-
051300100100	MINISTRY OF YOUTH DEVELOPMENT			-	-
053905100100	KWARA STATE SPORTS COMMISSION	-	-	-	-
053905200100	KWARA UNITED FOOTBALL CLUB	-	1,000,000.00	1,000,000.00	1,000,000.00
	MINISTRY OF LOCAL GOVT. &				
	CHIEFTAINCY AFFAIRS AND COMMUNITY				
055100100100	DEVELOPMENT			-	-
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	-	500,000.00	500,000.00	-
	Total	335,437,731.25	463,588,719.00	128,150,987.75	438,196,148.43
220206	OTHER SERVICES - GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
011100100100	GOVERNMENT HOUSE	2,155,476,358.00	2,155,476,358.00	=	2,034,819,358.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	15,000,000.00	21,300,000.00	6,300,000.00	9,900,000.00
	OFFICE OF SECRETARY TO THE STATE				
016100100100	GOVERNMENT	366,166,471.00	530,400,000.00	164,233,529.00	160,309,204.00
	KWARA STATE PUBLIC PROCUREMENT				
011101000100	AGENCY	159,999.96	160,000.00	0.04	159,997.66

011101900100	MINISTRY OF SPECIAL DUTIES	150,000.00	150,000.00	-	150,000.00
011103700100	KWARA STATE MUSLIM PILGRIMS BOARD	875,858.00	957,303.00	81,445.00	732,000.00
	KWARA STATE CHRISTIAN PILGRIM				
011103800100	WELFARE BOARD	60,000.00	60,000.00	-	60,000.00
012300100100	MINISTRY OF COMMUNICATION	240,000.00	240,000.00	-	231,500.00
012300300100	KWARA STATE TELEVISION SERVICE	1,414,400.00	1,569,600.00	155,200.00	1,569,600.00
	KWARA STATE BROADCASTING				
012300400100	CORPORATION	2,889,250.00	3,540,000.00	650,750.00	3,470,000.00
	KWARA STATE SIGNAGE AND				
012301100100	ADVERTISEMENT AGENCY (KWASAA)	180,000.00	180,000.00	-	90,000.00
	WALL STATE PRINTING & BURNSHING				
012301300100	KWARA STATE PRINTING & PUBLISHING	909 000 00	909 000 00		902 922 26
	CORPORATION (HERALD)	808,000.00	808,000.00	200,000,00	803,833.26
012500100100	OFFICE OF HEAD OF SERVICE	31,500,000.00	31,800,000.00	300,000.00	31,390,116.28
014000100100	AUDITOR-GENERAL STATE	542,335.00	542,335.00	-	681,200.00
014000100200	LOCAL GOVERNMENT AUDITOR-GENERAL	687,936.00	637,936.00	(50,000.00)	214,752.33
	KWARA STATE CIVIL SERVICE	,	,	` ′ ′	,
014700100100	COMMISSION	500,000.04	500,000.00	(0.04)	285,000.00
	KWARA STATE LOCAL GOVERNMENT	,	,	,	•
014700100200	SERVICE COMMISION	1,046,423.30	1,046,424.00	0.70	900,000.00
	KWARA STATE INDEPENDENT ELECTORAL				
014800100100	COMMISSION	860,000.00	860,000.00	-	860,000.00
	KWARA STATE AGRICULTURAL				
021510200100	DEVELOPMENT PROGRAMME	2,898,999.96	2,899,000.00	0.04	2,477,600.33
022000100100	MINISTRY OF FINANCE	15,832,316.94	15,832,317.00	0.06	2,344,994,488.97
	KWARA STATE INTERNAL REVENUE				
022000800100	SERVICE (KWIRS)	35,212,614.40	36,000,000.00	787,385.60	35,554,155.00
	MINISTRY OF BUSINESS, INNOVATION				
022200100100	AND TECHNOLOGY	300,000.00	300,000.00	-	300,000.00
	KWARA INVESTMENT PROMOTION				
022201800100	AGENCY	405,000.00	731,000.00	326,000.00	50,000.00
	MINISTRY OF TERTIARY EDUCATION,				
022800100100	SCIENCE AND TECHNOLOGY	528,000.00	748,000.00	220,000.00	528,000.00

023100100100	MINISTRY OF ENERGY	98,976.00	98,984.00	8.00	98,976.00
	KWARA STATE RURAL ELECTRIFICATION				
023100300100	BOARD (REB)	334,512.00	334,500.00	(12.00)	334,497.00
	MINISTRY OF SOLID MINERAL				
023305100100	DEVELOPMENT	274,400.00	274,400.00	-	=
023400100100	MINISTRY OF WORKS	2,041,463.00	2,041,463.00	-	2,041,463.00
	OFFICE OF SURVEYOR -GENERAL OF THE				
023400200100	STATE			-	235,000.00
	KWARA STATE ROAD TRAFFIC				
023401100100	MANAGEMENT AUTHORITY	1,099,999.92	1,100,000.00	0.08	1,099,999.92
	MINISTRY OF PLANNING AND ECONOMIC				
023800100100	DEVELOPMENT	4,005,352.04	5,005,352.00	999,999.96	938,505.00
023800400100	BUREAU OF STATISTICS	645,550.00	645,550.00	-	645,550.00
025000100100	FISCAL RESPONSIBILITY COMMISSION	79,200.00	80,000.00	800.00	50,000.00
025200100100	MINISTRY OF WATER RESOURCES	200,000.04	200,000.00	(0.04)	199,992.00
	KWARA STATE RURAL WATER SUPPLY				
025210300100	AND SANITATION AGENCY (RUWASSA)	163,200.00	163,200.00	-	156,451.00
	MINISTRY OF HOUSING AND URBAN				
025300100100	DEVELOPMENT	174,399.96	174,400.00	0.04	-
025301000100	KWARA STATE HOUSING CORPORATION	764,400.00	764,400.00	-	764,400.00
	KWARA GEOGRAPHICAL INFORMATION				
026000100100	SERVICE	781,099.00	781,099.00	-	546,099.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	300,000.00	300,000.00	-	300,000.00
	COLLEGE OF ARABIC & ISLAMIC LEGAL				
032600600100	STUDIES	661,000.00	720,000.00	59,000.00	819,210.00
032605100100	HIGH COURT OF JUSTICE	10,778,300.00	12,823,200.00	2,044,900.00	11,622,800.0
032605300100	SHARIA COURT OF APPEAL	5,986,501.82	5,986,501.00	(0.82)	5,886,501.0
051400100100	MINISTRY OF WOMEN AFFAIRS	62,000.00	62,000.00	-	90,496.9
	MINISTRY OF EDUCATION AND HUMAN				
051700100100	CAPITAL DEVELOPMENT	9,000,000.00	9,000,000.00	-	9,000,000.00

	KWARA STATE UNIVERSAL BASIC				
051700300100	EDUCATION BOARD (SUBEB)	889,000.00	900,000.00	11,000.00	749,000.00
	KWARA STATE COLLEGE OF HEALTH				
051701700100	TECHNOLOGY, OFFA	12,546,000.00	12,546,000.00	-	9,450,000.00
051701800100	KWARA STATE POLYTECHNIC ILORIN	90,773,752.55	90,897,992.00	124,239.45	79,873,392.16
	KWARA STATE COLLEGE OF				
051701900100	EDUCATION,ORO	1,667,490.00	950,000.00	(717,490.00)	985,500.00
	KWARA STATE COLLEGE OF EDUCATION,				
051701900200	ILORIN	8,812,500.00	9,000,000.00	187,500.00	10,242,334.00
	KWARA STATE COLLEGE OF EDUCATION,				
051701900300	LAFIAGI	754,740.00	1,700,000.00	945,260.00	1,481,100.00
051702100100	KWARA STATE UNIVERSITY, MALETE	34,500,000.00	34,500,000.00	-	15,275,870.00
	INTERNATIONAL AVIATION COLLEGE,				
051702200100	ILORIN	4,150,798.71	4,718,400.00	567,601.29	4,337,390.00
	KWARA STATE TEACHING SERVICE				
051705400100	COMMISSION	99,999.96	100,000.00	0.04	100,000.00
051705500100	INTERNATIONAL VOCATIONAL TECHNICAL	2,765,325.00	3,830,000.00	1,064,675.00	2,777,050.00
052100100100	MINISTRY OF HEALTH	500,000.04	500,000.00 -	0.04	391,206.27
	KWARA STATE HEALTH INSURANCE				
052100200100	AGENCY	532,600.00	532,600.00	-	527,000.00
	PRIMARY HEALTHCARE DEVELOPMENT				
052100300100	AGENCY	199,200.00	199,200.00	-	199,200.00
	KWARA STATE HOSPITAL MANAGEMENT				
052110200100	BUREAU	500,000.00	500,000.00	-	460,236.00
	KWARA STATE COLLEGE OF NURSING				
052110400100	AND MIDWIFERY, ILORIN	4,541,400.00	4,548,000.00	6,600.00	5,234,930.00
	KWARA STATE COLLEGE OF NURSING				
052110400200	AND MIDWIFERY, OKE-ODE	1,720,000.00	1,720,000.00	-	1,112,500.00
053500100100	MINISTRY OF ENVIRONMENT	124,999.92	125,000.00	0.08	124,999.92
	KWARA STATE ENVIRONMENTAL				
053501600100	PROTECTION AGENCY	325,000.00	325,000.00		284,996.48
051300100100	MINISTRY OF YOUTH DEVELOPMENT	1,040,000.00	1,040,000.00	-	1,018,333.33
053905100100	KWARA STATE SPORTS COMMISSION	422,600.00	422,600.00	-	60,000.00
053905200100	KWARA UNITED FOOTBALL CLUB	3,706,000.00	3,706,000.00	-	3,706,000.00

	MINISTRY OF LOCAL GOVT. &				
	CHIEFTAINCY AFFAIRS AND COMMUNITY				
055100100100	DEVELOPMENT	1,250,000.00	1,250,000.00	-	1,105,160.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	37,700.00	37,700.00	-	9,424.98
	Total	2,843,043,422.56	3,021,341,814.00	178,298,391.44	4,804,866,369.87
	CONSULTING & PROFESSIONAL SERVICES				
220207	- GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	OFFICE OF SECRETARY TO THE STATE				
016100100100	GOVERNMENT	-	150,000,000.00	150,000,000.00	269,507,200.00
	KWARA STATE PUBLIC PROCUREMENT				
011101000100	AGENCY	-	1,000,000.00	1,000,000.00	2,500,000.00
012300300100	KWARA STATE TELEVISION SERVICE	3,002,850.00	3,231,600.00	228,750.00	3,231,600.00
	KWARA STATE BROADCASTING				
012300400100	CORPORATION	2,295,661.95	2,394,840.00	99,178.05	4,512,187.18
	KWARA STATE PRINTING & PUBLISHING				
012301300100	CORPORATION (HERALD)	-	600,000.00	600,000.00	-
012500100100	OFFICE OF HEAD OF SERVICE	291,000,000.02	291,750,000.00	749,999.98	276,484,883.64
014000100100	AUDITOR-GENERAL STATE	11,000,000.00	11,000,000.00	-	10,000,000.00
	KWARA STATE CIVIL SERVICE				
014700100100	COMMISSION	3,000,000.00	3,500,000.00	500,000.00	5,280,000.00
	MINISTRY OF AGRICULTURE AND RURAL				
021500100100	DEVELOPMENT	-	-	-	-
	KWARA STATE AGRICULTURAL				
021510200100	DEVELOPMENT PROGRAMME	-	500,000.00	500,000.00	800,000.00
022000100100	MINISTRY OF FINANCE	858,648,848.50	1,000,000,172.00	141,351,323.50	2,116,346,861.97
	KWARA STATE INTERNAL REVENUE				
022000800100	SERVICE (KWIRS)	3,483,288,652.05	4,500,000,000.00	1,016,711,347.95	1,913,492,531.38
	MINISTRY OF BUSINESS, INNOVATION				
022200100100	AND TECHNOLOGY	-	50,356,511.00	50,356,511.00	
	KWARA INVESTMENT PROMOTION				
022201800100	AGENCY	-	-	-	-

	MINISTRY OF TERTIARY EDUCATION,				
022800100100	SCIENCE AND TECHNOLOGY	-	-	-	-
	KWARA STATE RURAL ELECTRIFICATION				
023100300100	BOARD (REB)	450,000.00	450,000.00	-	449,998.00
	OFFICE OF SURVEYOR -GENERAL OF THE				
023400200100	STATE	-	-	-	2,000,000.00
	KWARA STATE COUNCIL FOR ARTS &				
023600400100	CULTURE	500,000.00	500,000.00	-	
	MINISTRY OF PLANNING AND ECONOMIC				
023800100100	DEVELOPMENT	-	1,000,000.00	1,000,000.00	-
023800400100	BUREAU OF STATISTICS	-	500,000.00	500,000.00	-
025210200100	KWARA STATE WATER COORPERATION	890,000.00	1,000,000.00	110,000.00	3,226,393.90
	KWARA STATE RURAL WATER SUPPLY				
025210300100	AND SANITATION AGENCY (RUWASSA)	-	500,000.00	500,000.00	-
	KWARA GEOGRAPHICAL INFORMATION				
026000100100	SERVICE	9,221,600.00	8,900,000.00	(321,600.00)	4,822,650.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	1,000,000.00	1,000,000.00	-	=
032600100100	MINISTRY OF JUSTICE	137,440,750.00	140,000,000.00	2,559,250.00	140,402,700.00
	COLLEGE OF ARABIC & ISLAMIC LEGAL				
032600600100	STUDIES	1,014,000.00	1,575,000.00	561,000.00	830,000.00
032605100100	HIGH COURT OF JUSTICE	-	=	-	=
051400100100	MINISTRY OF WOMEN AFFAIRS	-	=	-	=
	KWARA STATE UNIVERSAL BASIC				
051700300100	EDUCATION BOARD (SUBEB)	16,000,000.00	16,050,000.00	50,000.00	360,800,000.00
051701000100	AGENCY FOR MASS EDUCATION	-	1,000,000.00	1,000,000.00	
	KWARA STATE COLLEGE OF HEALTH				
051701700100	TECHNOLOGY, OFFA	13,500,000.00	13,500,000.00	-	11,588,500.00
051701800100	KWARA STATE POLYTECHNIC ILORIN	13,079,650.00	14,000,000.00	920,350.00	11,824,256.68
	KWARA STATE COLLEGE OF				
051701900100	EDUCATION,ORO	1,890,000.00	3,000,000.00	1,110,000.00	2,299,000.00
	KWARA STATE COLLEGE OF EDUCATION,				
051701900200	ILORIN	3,865,000.00	4,000,000.00	135,000.00	120,000.00

	KWARA STATE COLLEGE OF EDUCATION,				
051701900300	LAFIAGI	2,396,775.00	2,878,000.00	481,225.00	3,799,890.00
	INTERNATIONAL AVIATION COLLEGE,	, ,	,,	- ,	-,,
051702200100	ILORIN	2,430,000.00	6,000,000.00	3,570,000.00	3,762,700.00
	KWARA STATE TEACHING SERVICE	,,	.,,	-,,	2, 2 , 22
051705400100	COMMISSION	500,000.00	1,500,000.00	1,000,000.00	900,000.00
051705500100	INTERNATIONAL VOCATIONAL TECHNICAL	908,500.00	2,500,000.00	1,591,500.00	1,950,000.00
	KWARA STATE HEALTH INSURANCE				
052100200100	AGENCY	-	-	-	-
	KWARA STATE HOSPITAL MANAGEMENT				
052110200100	BUREAU	1,000,000.00	1,000,000.00	-	500,000.00
	KWARA STATE COLLEGE OF NURSING				
052110400100	AND MIDWIFERY, ILORIN	1,665,000.00	1,670,000.00	5,000.00	1,570,000.00
	KWARA STATE COLLEGE OF NURSING				
052110400200	AND MIDWIFERY, OKE-ODE	4,646,200.00	4,600,000.00	(46,200.00)	4,762,500.00
053500100100	MINISTRY OF ENVIRONMENT	344,908,700.00	344,908,700.00	=	284,906,700.60
	KWARA STATE ENVIRONMENTAL				
053501600100	PROTECTION AGENCY	-	5,650,000.00	5,650,000.00	ı
053905100100	KWARA STATE SPORTS COMMISSION	-	500,000.00	500,000.00	486,760.08
053905200100	KWARA UNITED FOOTBALL CLUB	-	2,000,000.00	2,000,000.00	300,000.00
	MINISTRY OF LOCAL GOVT. &				
	CHIEFTAINCY AFFAIRS AND COMMUNITY				
055100100100	DEVELOPMENT	-		-	ı
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	-	-	-	1
	Total	5,209,542,187.52	6,594,514,823.00	1,384,972,635.48	5,443,457,313.43
220208	FUEL & LUBRICANTS - GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
011100100100	GOVERNMENT HOUSE	177,303,120.00	251,075,000.00	73,771,880.00	124,753,500.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	55,050,000.00	59,858,000.00	4,808,000.00	7,380,000.00
	OFFICE OF SECRETARY TO THE STATE				
016100100100	GOVERNMENT	15,100,000.00	16,100,000.00	1,000,000.00	9,320,004.00
	KWARA STATE PUBLIC PROCUREMENT				
011101000100	AGENCY	471,999.96	472,000.00	0.04	471,997.66
011101900100	MINISTRY OF SPECIAL DUTIES	1,273,910.00	1,538,500.00	264,590.00	1,538,000.00

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011103700100	KWARA STATE MUSLIM PILGRIMS BOARD	368,999.83	398,000.00	29,000.17	382,103.49
	KWARA STATE CHRISTIAN PILGRIM				
011103800100	WELFARE BOARD	881,184.63	897,318.00	16,133.37	897,318.00
012300100100	MINISTRY OF COMMUNICATION	2,554,776.33	2,611,000.00	56,223.67	2,623,064.27
012300300100	KWARA STATE TELEVISION SERVICE	13,978,502.22	14,000,000.00	21,497.78	14,000,000.00
	KWARA STATE BROADCASTING				
012300400100	CORPORATION	28,215,619.71	28,274,708.00	59,088.29	27,205,725.83
	KWARA STATE SIGNAGE AND				
012301100100	ADVERTISEMENT AGENCY (KWASAA)	1,757,400.00	1,757,400.00	-	850,050.00
	KWARA STATE PRINTING & PUBLISHING				
012301300100	CORPORATION (HERALD)	4,650,450.00	4,651,920.00	1,470.00	4,277,120.00
012500100100	OFFICE OF HEAD OF SERVICE	3,499,999.37	3,500,000.00	0.63	3,499,994.67
014000100100	AUDITOR-GENERAL STATE	2,556,786.00	2,556,786.00	-	4,956,603.00
04.40004.00000	LOCAL COMERNIA SALT AUDITOR CENTRAL	265 554 00	265 554 22		570 242 5
014000100200	LOCAL GOVERNMENT AUDITOR-GENERAL	265,554.00	265,554.00	-	578,213.53
04.47004.004.00	KWARA STATE CIVIL SERVICE	4 500 400 05	4 500 500 00	2.24	4 207 044 6
014700100100	COMMISSION	4,589,499.96	4,589,500.00	0.04	4,307,041.63
04.47004.00200	KWARA STATE LOCAL GOVERNMENT	4 776 767 06	4 776 760 00	0.04	4 626 202 0
014700100200	SERVICE COMMISION	1,776,767.96	1,776,768.00	0.04	1,636,292.83
04.40004.004.00	KWARA STATE INDEPENDENT ELECTORAL	202 020 07	240 424 00	26 205 02	270.000.20
014800100100	COMMISSION	293,028.97	319,424.00	26,395.03	279,686.32
024500400400	MINISTRY OF AGRICULTURE AND RURAL	6 000 000 00	6 000 000 00		2 647 470 4
021500100100	DEVELOPMENT	6,000,000.00	6,000,000.00	-	2,617,479.1
024540200400	KWARA STATE AGRICULTURAL	2 225 000 00	2 226 000 00	0.04	4 747 662 6
021510200100	DEVELOPMENT PROGRAMME	2,325,999.96	2,326,000.00	0.04	1,717,662.6
004540600400	KWARA STATE FADAMA DEVELOPMENT	547.044.00	5.47.044.00		247.044.0
021510600100	PROJECT	547,811.00	547,811.00	- 0.00	347,811.00
022000100100	MINISTRY OF FINANCE	23,327,859.98	23,327,860.00	0.02	18,790,282.74
00000000000	KWARA STATE INTERNAL REVENUE	50.040.000.00	60 000 000 00	00.001.00	F0.455 545 5
022000800100	SERVICE (KWIRS)	59,919,936.00	60,000,000.00	80,064.00	58,155,743.67
	MINISTRY OF BUSINESS, INNOVATION		4 500 :		
022200100100	AND TECHNOLOGY	1,528,754.00	1,528,754.00	-	1,507,821.00

	KWARA INVESTMENT PROMOTION				
022201800100	AGENCY	839,100.00	1,356,400.00	517,300.00	145,000.00
	MINISTRY OF TERTIARY EDUCATION,				
022800100100	SCIENCE AND TECHNOLOGY	5,596,800.00	7,928,800.00	2,332,000.00	5,393,303.63
023100100100	MINISTRY OF ENERGY	1,572,024.00	1,572,032.00	8.00	1,572,000.00
	KWARA STATE RURAL ELECTRIFICATION				
023100300100	BOARD (REB)	761,160.00	761,160.00	-	761,158.00
	MINISTRY OF SOLID MINERAL				
023305100100	DEVELOPMENT	569,055.00	569,055.00	-	-
023400100100	MINISTRY OF WORKS	3,194,640.00	3,194,640.00	=	3,194,640.00
	OFFICE OF SURVEYOR -GENERAL OF THE				
023400200100	STATE			-	1,148,360.84
	KWARA STATE ROAD TRAFFIC				
023401100100	MANAGEMENT AUTHORITY	2,900,000.04	2,900,000.00	(0.04)	3,100,000.56
	MINISTRY OF PLANNING AND ECONOMIC				
023800100100	DEVELOPMENT	5,119,372.08	8,119,372.00	2,999,999.92	959,883.00
023800400100	BUREAU OF STATISTICS	1,277,677.00	1,277,677.00	-	1,277,585.58
025000100100	FISCAL RESPONSIBILITY COMMISSION	1,545,271.04	1,545,288.00	16.96	1,115,288.00
025200100100	MINISTRY OF WATER RESOURCES	1,613,548.06	1,613,548.00	(0.06)	1,613,532.00
025210200100	KWARA STATE WATER COORPERATION	2,707,172.34	3,446,000.00	738,827.66	2,964,880.00
	KWARA STATE RURAL WATER SUPPLY				
025210300100	AND SANITATION AGENCY (RUWASSA)	568,000.00	568,000.00	-	567,960.00
	MINISTRY OF HOUSING AND URBAN				
025300100100	DEVELOPMENT	661,750.92	661,751.00	0.08	-
005004000400	WALADA STATE LIQUISING CORDONATION	550 505 00	c=0 =00 00		
025301000100	KWARA STATE HOUSING CORPORATION	653,696.00	653,700.00	4.00	643,623.28
020000400400	KWARA GEOGRAPHICAL INFORMATION	0.264.025.00	0.264.025.00		2 522 474 46
026000100100	SERVICE	9,361,835.00	9,361,835.00	-	3,533,474.16
031801100100	STATE JUDICIAL SERVICE COMMISSION	950,000.00	950,000.00	_	949,600.00
032600100100	MINISTRY OF JUSTICE	872,616.00	872,616.00	_	769,816.00

	COLLEGE OF ARABIC & ISLAMIC LEGAL				
032600600100	STUDIES	613,341.00	1,010,200.00	396,859.00	155,840.00
032605100100	HIGH COURT OF JUSTICE	15,943,175.00	17,209,600.00	1,266,425.00	10,805,000.00
032605300100	SHARIA COURT OF APPEAL	5,991,027.81	6,000,000.00	8,972.19	5,989,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS	824,599.97	824,600.00	0.03	1,203,646.98
	MINISTRY OF EDUCATION AND HUMAN				
051700100100	CAPITAL DEVELOPMENT	2,718,801.96	2,723,575.00	4,773.04	2,684,692.46
	KWARA STATE UNIVERSAL BASIC				
051700300100	EDUCATION BOARD (SUBEB)	4,872,250.00	4,894,087.00	21,837.00	5,894,000.00
051701000100	AGENCY FOR MASS EDUCATION	757,500.00	757,500.00	-	498,084.55
	KWARA STATE COLLEGE OF HEALTH				
051701700100	TECHNOLOGY, OFFA	5,365,500.00	7,395,240.00	2,029,740.00	3,635,435.00
051701800100	KWARA STATE POLYTECHNIC ILORIN	20,672,275.00	21,000,000.00	327,725.00	10,498,275.00
	KWARA STATE COLLEGE OF				
051701900100	EDUCATION,ORO	5,571,825.00	6,600,000.00	1,028,175.00	4,259,800.00
	KWARA STATE COLLEGE OF EDUCATION,				
051701900200	ILORIN	1,958,100.00	2,000,000.00	41,900.00	2,115,000.00
	KWARA STATE COLLEGE OF EDUCATION,				
051701900300	LAFIAGI	5,262,550.00	6,000,000.00	737,450.00	4,712,300.00
051702100100	KWARA STATE UNIVERSITY, MALETE	260,845,934.00	260,845,936.00	2.00	70,230,955.00
	INTERNATIONAL AVIATION COLLEGE,				
051702200100	ILORIN	32,232,500.00	38,825,048.00	6,592,548.00	17,958,593.50
	KWARA STATE TEACHING SERVICE				
051705400100	COMMISSION	931,512.00	931,512.00	-	931,512.00
051705500100	INTERNATIONAL VOCATIONAL TECHNICAL	6,401,675.00	6,558,000.00	156,325.00	3,518,545.00
051705600100	STATE SCHOLARSHIP BOARD	237,881.70	281,881.00	43,999.30	160,233.53
052100100100	MINISTRY OF HEALTH	3,112,551.00	3,112,551.00	-	2,751,022.60
	KWARA STATE HEALTH INSURANCE				
052100200100	AGENCY	4,635,794.00	4,635,794.00	-	4,502,385.11
	PRIMARY HEALTHCARE DEVELOPMENT				
052100300100	AGENCY	4,125,399.96	4,125,399.00	(0.96)	3,609,529.01
	KWARA STATE HOSPITAL MANAGEMENT				
052110200100	BUREAU	4,430,400.00	4,430,400.00	-	4,388,729.00
	KWARA STATE COLLEGE OF NURSING				
052110400100	AND MIDWIFERY, ILORIN	2,070,300.00	2,072,720.00	2,420.00	2,161,662.00

	KWARA STATE COLLEGE OF NURSING				
052110400200	AND MIDWIFERY, OKE-ODE	3,114,800.00	3,114,800.00	-	2,264,800.00
053500100100	MINISTRY OF ENVIRONMENT	468,749.88	468,750.00	0.12	468,749.88
	KWARA STATE ENVIRONMENTAL				
053501600100	PROTECTION AGENCY	2,915,724.00	2,915,724.00	-	2,915,717.92
051300100100	MINISTRY OF YOUTH DEVELOPMENT	722,126.00	722,126.00	-	721,996.03
053905100100	KWARA STATE SPORTS COMMISSION	460,000.00	460,000.00	-	420,000.00
053905200100	KWARA UNITED FOOTBALL CLUB	10,165,200.00	10,165,200.00	-	10,165,200.00
	MINISTRY OF LOCAL GOVT. &				
	CHIEFTAINCY AFFAIRS AND COMMUNITY				
055100100100	DEVELOPMENT	3,300,000.00	3,300,000.00	-	2,880,615.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	505,700.00	505,700.00	-	126,424.98
	Total	860,228,870.64	959,610,520.00	99,381,649.36	504,431,365.05
		•	•	•	
220209	FINANCIAL CHARGES - GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
012300300100	KWARA STATE TELEVISION SERVICE	675,647.36	1,200,000.00	524,352.64	1,200,000.00
	KWARA STATE PRINTING & PUBLISHING				
012301300100	CORPORATION (HERALD)	1,109,420.71	1,215,862.00	106,441.29	1,046,427.57
	KWARA STATE SIGNAGE AND				
012301100100	ADVERTISEMENT AGENCY (KWASAA)	-	600,000.00	600,000.00	=
012500100100	OFFICE OF HEAD OF SERVICE	12,276,973.13	25,109,500.00	12,832,526.87	33,108,036.30
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	163,634,800.01		(163,634,800.01)	725,146,085.79
	KWARA STATE INTERNAL REVENUE				
022000800100	SERVICE (KWIRS)	18,626,556.16	30,633,953.00	12,007,396.84	16,823,236.8
	KWARA INVESTMENT PROMOTION				
022201800100	AGENCY			=	93,750.00
	KWARA STATE ROAD TRAFFIC				
023401100100	MANAGEMENT AUTHORITY	399,999.96	400,000.00	0.04	399,999.96
	COLLEGE OF ARABIC & ISLAMIC LEGAL				
032600600100	STUDIES	267,543.00	750,000.00	482,457.00	83,563.64
032605300100	SHARIA COURT OF APPEAL			-	5,000,000.00

	KWARA STATE COLLEGE OF HEALTH				
051701700100	TECHNOLOGY, OFFA	6,809,699.33	6,816,000.00	6,300.67	610,402.93
051701800100	KWARA STATE POLYTECHNIC ILORIN	26,588,184.02	28,000,000.00	1,411,815.98	13,193,349.88
	KWARA STATE COLLEGE OF				
051701900100	EDUCATION,ORO	395,000.00	5,000,000.00	4,605,000.00	7,089,705.30
	KWARA STATE COLLEGE OF EDUCATION,				
051701900200	ILORIN	10,997,576.00	11,000,000.00	2,424.00	9,227,388.00
	KWARA STATE COLLEGE OF EDUCATION,				
051701900300	LAFIAGI	52,577.00	600,000.00	547,423.00	1,000,000.00
051702100100	KWARA STATE UNIVERSITY, MALETE	99,587,371.21	99,587,372.00	0.79	94,302,222.53
	INTERNATIONAL AVIATION COLLEGE,				
051702200100	ILORIN	12,981,002.99	19,720,000.00	6,738,997.01	13,884,129.80
051705500100	INTERNATIONAL VOCATIONAL TECHNICAL	5,676,060.74	6,787,910.00	1,111,849.26	2,898,425.00
	KWARA STATE HEALTH INSURANCE				
052100200100	AGENCY	60,000.00	1,860,000.00	1,800,000.00	2,571,813.95
	PRIMARY HEALTHCARE DEVELOPMENT				
052100300100	AGENCY	-	1,000,000.00	1,000,000.00	956,250.00
	KWARA STATE COLLEGE OF NURSING				
052110400100	AND MIDWIFERY, ILORIN	5,643,467.50	6,030,087.00	386,619.50	4,867,155.19
	KWARA STATE COLLEGE OF NURSING				
052110400200	AND MIDWIFERY, OKE-ODE	250,000.00	250,000.00	-	750,000.00
	Total	366,031,879.12	246,560,684.00	(119,471,195.12)	934,251,942.66
				ı	
220210	MISCELLANEOUS EXPENSES GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
011100100100	GOVERNMENT HOUSE	592,262,004.69	710,635,108.00	118,373,103.31	619,940,420.07
011100100200	OFFICE OF THE DEPUTY GOVERNOR	115,951,187.07	153,783,660.00	37,832,472.93	96,399,960.50
	OFFICE OF SECRETARY TO THE STATE				
016100100100	GOVERNMENT	1,471,339,226.05	1,767,826,352.00	296,487,125.95	883,442,130.31
	KWARA STATE PUBLIC PROCUREMENT	·	·	·	·
011101000100	AGENCY	545,999.96	896,000.00	350,000.04	736,004.68
011101900100	MINISTRY OF SPECIAL DUTIES	1,949,590.00	5,097,500.00	3,147,910.00	3,287,000.00
011103700100	KWARA STATE MUSLIM PILGRIMS BOARD	731,000.00	1,505,000.00	774,000.00	149,300.00

	KWARA STATE CHRISTIAN PILGRIM				
011103800100	WELFARE BOARD	390,000.00	1,690,000.00	1,300,000.00	32,400.00
	KWARA STATE ASSEMBLY MANAGEMENT				
011200100100	/ ADMINISTRATION	1,809,903,205.34	2,044,564,674.00	234,661,468.66	1,764,321,994.63
011200300100	KWARA STATE HOUSE OF ASSEMBLY	5,000,000.00	53,300,000.00	48,300,000.00	17,340,480.75
	KWARA STATE HOUSE OF ASSEMBLY				
011200400100	COMMISSION	5,297,004.00	8,297,000.00	2,999,996.00	38,506,596.13
012300100100	MINISTRY OF COMMUNICATION	14,134,455.66	17,732,000.00	3,597,544.34	10,464,637.09
012300300100	KWARA STATE TELEVISION SERVICE	3,162,134.68	3,395,000.00	232,865.32	3,587,271.80
	KWARA STATE BROADCASTING				
012300400100	CORPORATION	4,413,292.76	15,699,906.00	11,286,613.24	4,169,950.00
	KWARA STATE SIGNAGE AND				
012301100100	ADVERTISEMENT AGENCY (KWASAA)	4,759,488.00	5,514,892.00	755,404.00	555,000.00
	KWARA STATE PRINTING & PUBLISHING				
012301300100	CORPORATION (HERALD)	5,227,441.41	8,890,000.00	3,662,558.59	6,197,917.69
012500100100	OFFICE OF HEAD OF SERVICE	37,299,462.67	40,840,620.00	3,541,157.33	31,056,306.37
014000100100	AUDITOR-GENERAL STATE	2,970,253.00	2,970,253.00	-	2,908,151.00
014000100200	LOCAL GOVERNMENT AUDITOR-GENERAL	138,467.00	138,467.00	-	256,374.66
	KWARA STATE CIVIL SERVICE				
014700100100	COMMISSION	14,019,999.96	21,309,000.00	7,289,000.04	25,247,921.05
	KWARA STATE LOCAL GOVERNMENT				
014700100200	SERVICE COMMISION	534,000.00	534,000.00	-	360,000.00
	KWARA STATE INDEPENDENT ELECTORAL				
014800100100	COMMISSION	6,308,992.04	6,590,992.00	281,999.96	6,840,332.15
	MINISTRY OF AGRICULTURE AND RURAL				
021500100100	DEVELOPMENT	22,088,679.92	24,783,680.00	2,695,000.08	16,247,945.56
	KWARA STATE AGRICULTURAL				
021510200100	DEVELOPMENT PROGRAMME	2,006,765.04	2,906,765.00	899,999.96	2,076,987.33
	KWARA STATE FADAMA DEVELOPMENT				
021510600100	PROJECT	155,000.00	155,000.00	-	4,000.00
022000100100	MINISTRY OF FINANCE	102,735,237.81	184,345,969.00	81,610,731.19	319,836,792.15
	KWARA STATE INTERNAL REVENUE				
022000800100	SERVICE (KWIRS)	183,702,283.14	184,384,069.00	681,785.86	188,363,117.46

	MINISTRY OF BUSINESS, INNOVATION				
022200100100	AND TECHNOLOGY	1,810,515.00	54,460,515.00	52,650,000.00	4,277,168.50
	KWARA INVESTMENT PROMOTION				
022201800100	AGENCY	499,050.00	2,017,663.00	1,518,613.00	741,572.00
	MINISTRY OF TERTIARY EDUCATION,				
022800100100	SCIENCE AND TECHNOLOGY	3,590,000.04	19,582,710.00	15,992,709.96	7,655,000.00
023100100100	MINISTRY OF ENERGY	600,036.00	1,750,000.00	1,149,964.00	600,000.00
	KWARA STATE RURAL ELECTRIFICATION				
023100300100	BOARD (REB)	1,567,656.00	1,567,656.00	-	901,635.00
	MINISTRY OF SOLID MINERAL				
023305100100	DEVELOPMENT	692,113.00	1,942,113.00	1,250,000.00	-
023400100100	MINISTRY OF WORKS	10,729,413.96	17,116,914.00	6,387,500.04	30,836,051.21
	OFFICE OF SURVEYOR -GENERAL OF THE				
023400200100	STATE			-	702,000.00
	KWARA STATE ROAD TRAFFIC				
023401100100	MANAGEMENT AUTHORITY	1,464,609.84	1,464,610.00	0.16	1,514,609.76
	KWARA STATE COUNCIL FOR ARTS &				
023600400100	CULTURE	6,895,074.40	6,895,000.00	(74.40)	2,380,121.73
	MINISTRY OF PLANNING AND ECONOMIC				
023800100100	DEVELOPMENT	227,969,884.58	259,092,374.00	31,122,489.42	95,203,076.00
023800400100	BUREAU OF STATISTICS	2,345,365.00	7,695,615.00	5,350,250.00	4,903,500.00
025000100100	FISCAL RESPONSIBILITY COMMISSION	1,909,296.00	2,049,984.00	140,688.00	1,552,892.50
025200100100	MINISTRY OF WATER RESOURCES	1,759,236.92	1,409,200.00	(350,036.92)	1,197,139.83
025210200100	KWARA STATE WATER COORPERATION	12,059,600.00	13,073,000.00	1,013,400.00	11,469,707.51
	KWARA STATE RURAL WATER SUPPLY				
025210300100	AND SANITATION AGENCY (RUWASSA)	935,934.00	3,085,934.00	2,150,000.00	1,225,133.01
	MINISTRY OF HOUSING AND URBAN				
025300100100	DEVELOPMENT	300,247.92	950,248.00	650,000.08	-
025301000100	KWARA STATE HOUSING CORPORATION	317,960.00	478,076.00	160,116.00	328,153.00
	KWARA GEOGRAPHICAL INFORMATION				
026000100100	SERVICE	50,199,992.50	50,200,000.00	7.50	24,591,401.00

031801100100	STATE JUDICIAL SERVICE COMMISSION	7,556,600.06	7,556,600.00	- 0.06	6,353,093.37
032600100100	MINISTRY OF JUSTICE	187,511,948.16	302,115,230.00	114,603,281.84	79,581,114.97
	COLLEGE OF ARABIC & ISLAMIC LEGAL				
032600600100	STUDIES	20,862,052.00	21,446,287.00	584,235.00	14,644,586.00
032605100100	HIGH COURT OF JUSTICE	39,669,835.09	47,107,000.00	7,437,164.91	79,959,245.83
032605300100	SHARIA COURT OF APPEAL	58,819,660.96	63,450,572.00	4,630,911.04	42,506,541.38
051400100100	MINISTRY OF WOMEN AFFAIRS	21,069,108.00	39,537,008.00	18,467,900.00	23,948,704.85
	MINISTRY OF EDUCATION AND HUMAN				
051700100100	CAPITAL DEVELOPMENT	219,683,987.00	261,946,800.00	42,262,813.00	218,151,709.88
	KWARA STATE UNIVERSAL BASIC				
051700300100	EDUCATION BOARD (SUBEB)	42,840,808.00	51,347,750.00	8,506,942.00	38,896,825.00
051701000100	AGENCY FOR MASS EDUCATION	1,007,194.60	7,448,000.00	6,440,805.40	1,213,200.00
	KWARA STATE COLLEGE OF HEALTH				
051701700100	TECHNOLOGY, OFFA	221,213,161.37	221,223,500.00	10,338.63	157,996,939.98
051701800100	KWARA STATE POLYTECHNIC ILORIN	1,086,307,550.41	1,088,446,500.00	2,138,949.59	172,351,856.75
	KWARA STATE COLLEGE OF				
051701900100	EDUCATION,ORO	25,025,884.00	55,450,000.00	30,424,116.00	69,829,586.23
	KWARA STATE COLLEGE OF EDUCATION,				
051701900200	ILORIN	94,987,622.00	95,300,000.00	312,378.00	80,862,448.00
	KWARA STATE COLLEGE OF EDUCATION,				
051701900300	LAFIAGI	53,464,679.00	63,911,388.00	10,446,709.00	69,653,003.00
051702100100	KWARA STATE UNIVERSITY, MALETE	2,283,600,637.67	2,613,142,371.00	329,541,733.33	1,010,484,609.82
	INTERNATIONAL AVIATION COLLEGE,				
051702200100	ILORIN	25,379,491.25	34,150,000.00	8,770,508.75	45,687,198.06
	KWARA STATE TEACHING SERVICE				
051705400100	COMMISSION	7,610,349.04	10,460,349.00	2,849,999.96	9,329,674.26
051705500100	INTERNATIONAL VOCATIONAL TECHNICAL	97,248,165.59	101,689,405.00	4,441,239.41	37,424,546.00
051705600100	STATE SCHOLARSHIP BOARD	240,000.00	669,797.00	429,797.00	265,000.00
052100100100	MINISTRY OF HEALTH	58,321,363.80	76,437,714.00	18,116,350.20	15,846,196.12
	KWARA STATE HEALTH INSURANCE				
052100200100	AGENCY	450,000.00	4,100,000.00	3,650,000.00	515,000.00
	PRIMARY HEALTHCARE DEVELOPMENT				
052100300100	AGENCY	24,622,800.00	86,232,725.00	61,609,925.00	62,197,800.00

	KWARA STATE HOSPITAL MANAGEMENT				
052110200100	BUREAU	201,780,000.00	207,480,000.00	5,700,000.00	173,101,079.92
	KWARA STATE COLLEGE OF NURSING				
052110400100	AND MIDWIFERY, ILORIN	43,942,669.75	44,003,883.00	61,213.25	76,571,679.00
	KWARA STATE COLLEGE OF NURSING				
052110400200	AND MIDWIFERY, OKE-ODE	47,930,000.00	47,930,000.00	-	31,729,719.00
053500100100	MINISTRY OF ENVIRONMENT	10,641,657.12	17,665,825.00	7,024,167.88	31,953,463.89
	KWARA STATE ENVIRONMENTAL				
053501600100	PROTECTION AGENCY	3,119,999.96	4,720,000.00	1,600,000.04	1,220,000.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT	24,472,833.00	29,456,333.00	4,983,500.00	79,075,709.16
053905100100	KWARA STATE SPORTS COMMISSION	96,239,746.78	102,650,000.00	6,410,253.22	500,000.00
053905200100	KWARA UNITED FOOTBALL CLUB	106,889,666.67	136,831,566.00	29,941,899.33	163,616,618.30
	MINISTRY OF LOCAL GOVT. &				
	CHIEFTAINCY AFFAIRS AND COMMUNITY				
055100100100	DEVELOPMENT	36,635,832.00	71,435,832.00	34,800,000.00	117,315,619.36
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	19,100,489.96	24,994,490.00	5,894,000.04	1,398,157.39
	Total	9,900,916,948.60	11,652,954,444.00	1,752,037,495.40	7,146,589,077.95
220301	STAFF LOANS & ADVANCES		2022 Financial Year		2024 Financial Vaca
	STAFF LUANS & ADVANCES		2022 Financiai Year		2021 Financial Year
	STAFF LOANS & ADVANCES	ACTUAL	BUDGET	VARIANCE	ACTUAL
051702100100	KWARA STATE UNIVERSITY, MALETE	ACTUAL 700,000,000.00		VARIANCE (700,000,000.00)	
			BUDGET		ACTUAL
	KWARA STATE UNIVERSITY, MALETE	700,000,000.00	BUDGET -	(700,000,000.00)	ACTUAL 1,427,688,715.19
051702100100	KWARA STATE UNIVERSITY, MALETE Total	700,000,000.00	BUDGET	(700,000,000.00)	ACTUAL 1,427,688,715.19 1,427,688,715.19
	KWARA STATE UNIVERSITY, MALETE	700,000,000.00 700,000,000.00	BUDGET 2022 Financial Year	(700,000,000.00) (700,000,000.00)	ACTUAL 1,427,688,715.19 1,427,688,715.19 2021 Financial Year
051702100100	KWARA STATE UNIVERSITY, MALETE Total	700,000,000.00	BUDGET	(700,000,000.00)	ACTUAL 1,427,688,715.19 1,427,688,715.19
051702100100	KWARA STATE UNIVERSITY, MALETE Total	700,000,000.00 700,000,000.00	BUDGET 2022 Financial Year	(700,000,000.00) (700,000,000.00)	ACTUAL 1,427,688,715.19 1,427,688,715.19 2021 Financial Year
051702100100	KWARA STATE UNIVERSITY, MALETE Total LOCAL GRANTS AND CONTRIBUTIONS	700,000,000.00 700,000,000.00	BUDGET 2022 Financial Year	(700,000,000.00) (700,000,000.00)	ACTUAL 1,427,688,715.19 1,427,688,715.19 2021 Financial Year
051702100100 220401	KWARA STATE UNIVERSITY, MALETE Total LOCAL GRANTS AND CONTRIBUTIONS OFFICE OF SECRETARY TO THE STATE	700,000,000.00 700,000,000.00 ACTUAL	BUDGET 2022 Financial Year BUDGET	(700,000,000.00) (700,000,000.00) VARIANCE	ACTUAL 1,427,688,715.19 1,427,688,715.19 2021 Financial Year ACTUAL
051702100100 220401 016100100100	KWARA STATE UNIVERSITY, MALETE Total LOCAL GRANTS AND CONTRIBUTIONS OFFICE OF SECRETARY TO THE STATE GOVERNMENT	700,000,000.00 700,000,000.00 ACTUAL	BUDGET 2022 Financial Year BUDGET	(700,000,000.00) (700,000,000.00) VARIANCE	ACTUAL 1,427,688,715.19 1,427,688,715.19 2021 Financial Year ACTUAL 2,558,750.00
051702100100 220401 016100100100	LOCAL GRANTS AND CONTRIBUTIONS OFFICE OF SECRETARY TO THE STATE GOVERNMENT MINISTRY OF WOMEN AFFAIRS	700,000,000.00 700,000,000.00 ACTUAL	BUDGET 2022 Financial Year BUDGET	(700,000,000.00) (700,000,000.00) VARIANCE	ACTUAL 1,427,688,715.19 1,427,688,715.19 2021 Financial Year ACTUAL 2,558,750.00 900,000.00
051702100100 220401 016100100100 051400100100	KWARA STATE UNIVERSITY, MALETE Total LOCAL GRANTS AND CONTRIBUTIONS OFFICE OF SECRETARY TO THE STATE GOVERNMENT MINISTRY OF WOMEN AFFAIRS KWARA STATE COLLEGE OF NURSING	700,000,000.00 700,000,000.00 ACTUAL 3,340,000,000.00	BUDGET 2022 Financial Year BUDGET 4,272,000,000.00	(700,000,000.00) (700,000,000.00) VARIANCE 932,000,000.00	ACTUAL 1,427,688,715.19 1,427,688,715.19 2021 Financial Year ACTUAL 2,558,750.00 900,000.00 5,500,000.00
051702100100 220401 016100100100 051400100100 052110400200	KWARA STATE UNIVERSITY, MALETE Total LOCAL GRANTS AND CONTRIBUTIONS OFFICE OF SECRETARY TO THE STATE GOVERNMENT MINISTRY OF WOMEN AFFAIRS KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	700,000,000.00 700,000,000.00 ACTUAL 3,340,000,000.00	BUDGET 2022 Financial Year BUDGET 4,272,000,000.00	(700,000,000.00) (700,000,000.00) VARIANCE 932,000,000.00	ACTUAL 1,427,688,715.19 1,427,688,715.19 2021 Financial Year ACTUAL 2,558,750.00 900,000.00 5,500,000.00
051702100100 220401 016100100100 051400100100 052110400200 051300100100	KWARA STATE UNIVERSITY, MALETE Total LOCAL GRANTS AND CONTRIBUTIONS OFFICE OF SECRETARY TO THE STATE GOVERNMENT MINISTRY OF WOMEN AFFAIRS KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE MINISTRY OF YOUTH DEVELOPMENT	700,000,000.00 700,000,000.00 ACTUAL 3,340,000,000.00 9,104,250.00	BUDGET 2022 Financial Year BUDGET 4,272,000,000.00 8,954,250.00	(700,000,000.00) (700,000,000.00) VARIANCE 932,000,000.00 - (150,000.00)	ACTUAL 1,427,688,715.19 1,427,688,715.19 2021 Financial Year ACTUAL 2,558,750.00

220602	DOMESTIC INTEREST / DISCOUNT			2021 Financial Year	
		ACTUAL	BUDGET	VARIANCE	ACTUAL
022000100100	MINISTRY OF FINANCE	-	-	-	-
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	10,602,059,813.79	10,424,124,644.00	(177,935,169.79)	7,025,772,843.74
	Total	10,602,059,813.79	10,424,124,644.00	(177,935,169.79)	7,025,772,843.74
	TRANSFERS TO FUND RECURRENT				
220701	EXPENDITURE-PAYMENT		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
022000100100	MINISTRY OF FINANCE	8,300,000,000.00	8,500,000,000.00	200,000,000.00	-
022000100100	MINISTRY OF FINANCE	1,433,111,329.93	1,590,795,289.00	157,683,959.07	1,220,044,604.60
	Total	9,733,111,329.93	10,090,795,289.00	357,683,959.07	1,220,044,604.60
230101	PURCHASE OF FIXED ASSETS - GENERAL	2022 Financial Year			2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	OFFICE OF SECRETARY TO THE STATE				
016100100100	GOVERNMENT	1,148,982,519.76	1,963,600,000.00	814,617,480.24	1,098,953,582.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	377,350,000.00	377,350,000.00	20,000,000.00
012300100100	MINISTRY OF COMMUNICATION	207,394,881.46	582,371,250.00	374,976,368.54	69,663,923.50
012500100100	OFFICE OF HEAD OF SERVICE	2,771,750.00	415,126,000.00	412,354,250.00	93,440,000.00
014000100100	AUDITOR-GENERAL STATE	2,800,000.00	32,800,000.00	30,000,000.00	-
04 40004 00300			24 000 000 00	31 000 000 00	_
014000100200	LOCAL GOVERNMENT AUDITOR-GENERAL	-	31,000,000.00	31,000,000.00	
	MINISTRY OF AGRICULTURE AND RURAL	-			
021500100100		-	11,000,000.00	11,000,000.00	900,000.00
	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT MINISTRY OF FINANCE	- - 1,137,350.00			·
021500100100 022000100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE	- 1,137,350.00	11,000,000.00	11,000,000.00	900,000.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT MINISTRY OF FINANCE	- 1,137,350.00 78,117,360.00	11,000,000.00	11,000,000.00	1,187,000.00
021500100100 022000100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE		11,000,000.00 97,000,000.00	11,000,000.00 95,862,650.00	1,187,000.00
021500100100 022000100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)		11,000,000.00 97,000,000.00	11,000,000.00 95,862,650.00	1,187,000.00
021500100100 022000100100 022000800100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT MINISTRY OF FINANCE KWARA STATE INTERNAL REVENUE SERVICE (KWIRS) MINISTRY OF BUSINESS, INNOVATION		11,000,000.00 97,000,000.00 202,500,000.00	11,000,000.00 95,862,650.00 124,382,640.00	1,187,000.00 181,156,010.69

023100100100	MINISTRY OF ENERGY	439,040,728.78	695,000,000.00	255,959,271.22	352,217,960.51
	MINISTRY OF SOILD MINERIAL				
023300100100	DEVELOPMENT	-	150,000,000.00	150,000,000.00	-
023400100100	MINISTRY OF WORKS	-	126,100,000.00	126,100,000.00	17,840,750.00
023800100100	MINISTRY OF PLANNING	-	42,280,000.00	42,280,000.00	-
023800400100	BUREAU OF STATISTICS	-	3,050,000.00	3,050,000.00	2,491,850.00
025000100100	FISCAL RESPONSIBILITY COMMISSION	-	1,000,000.00	1,000,000.00	-
025200100100	MINISTRY OF WATER RESOURCES	235,193,504.04	245,443,496.00	10,249,991.96	329,741,256.01
	MINISTRY OF HOUSING AND URBAN		-, -,	-, -,	
025300100100	DEVELOPMENT	-	5,000,000.00	5,000,000.00	
	KWARA GEOGRAPHICAL INFORMATION				
026000100100	SERVICE	7,500,000.00	451,000,000.00	443,500,000.00	263,951,047.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	-	3,000,000.00	3,000,000.00	-
032600100100	MINISTRY OF JUSTICE	-	15,000,000.00	15,000,000.00	6,986,000.00
032605100100	HIGH COURT OF JUSTICE	2,000,000.00	157,834,720.00	155,834,720.00	44,942,650.00
032605300100	SHARIA COURT OF APPEAL	-	50,000,000.00	50,000,000.00	16,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS	1,000,000.00	2,500,000.00	1,500,000.00	31,920,308.33
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	34,160,400.00	53,500,000.00	19,339,600.00	21,250,000.00
052100100100	MINISTRY OF HEALTH	137,800,300.00	580,800,000.00	442,999,700.00	283,906,586.73
052100200100	KWARA STATE HEALTH INSURANCE AGENCY	-	1,700,000.00	1,700,000.00	4,064,175.00
053500100100	MINISTRY OF ENVIRONMENT	249,607,037.50	513,804,980.00	264,197,942.50	32,598,301.10
053900100100	KWARA STATE SPORTS COMMISSION	65,450,000.00	178,795,000.00	113,345,000.00	=
055100100100	MINISTRY OF LOCAL GOVERNMENT	-	=	=	=
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	2,000,000.00	6,475,000.00	4,475,000.00	-
	Total	2,689,955,831.54	7,244,170,808.00	4,554,214,976.46	2,873,211,400.87
	CONSTRUCTION / PROVISION OF FIXED			1	
230201	ASSETS - GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	296,291,006.43	849,239,750.00	552,948,743.57	94,176,182.68

011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	317,500,000.00	317,500,000.00	239,000,000.00
012300100100	MINISTRY OF COMMUNICATION	216,246,322.46	649,806,608.00	433,560,285.54	832,700,260.71
	MINISTRY OF AGRICULTURE AND RURAL				
021500100100	DEVELOPMENT	-	50,000,000.00	50,000,000.00	38,000,000.00
022000100100	MINISTRY OF FINANCE	-	500,000,000.00	500,000,000.00	176,783,094.01
	KWARA STATE INTERNAL REVENUE				
022000800100	SERVICE	1,580,214,952.56	1,600,000,000.00	19,785,047.44	-
	MINISTRY OF BUSINESS, INNOVATION				
022200100100	AND TECHNOLOGY	5,262,968,931.37	11,101,169,995.00	5,838,201,063.63	4,186,528,922.26
	MINISTRY OF TERTIARY EDUCATION,				
022800100100	SCIENCE AND TECHNOLOGY	1,249,998,800.03	3,429,014,579.00	2,179,015,778.97	3,500,000.00
023100100100	MINISTRY OF ENERGY	-	600,000,000.00	600,000,000.00	-
023400100100	MINISTRY OF WORKS	13,339,486,907.89	18,385,058,661.00	5,045,571,753.11	5,256,641,176.65
023800400100	BUREAU OF STATISTICS	-	5,000,000.00	5,000,000.00	225,000.00
025200100100	MINISTRY OF WATER RESOURCES	-	50,000,000.00	50,000,000.00	161,643,050.50
	MINISTRY OF HOUSING AND URBAN				
025300100100	DEVELOPMENT	-	-	-	-
	KWARA GEOGRAPHICAL INFORMATION				
026000100100	SERVICE	10,945,800.00	52,000,000.00	41,054,200.00	18,862,688.01
032600100100	MINISTRY OF JUSTICE			-	-
032605100100	HIGH COURT OF JUSTICE	-	-	-	-
032605300100	SHARIA COURT OF APPEAL	-	-	-	-
051300100100	MINISTRY OF YOUTH DEVELOPMENT	30,000,000.00	55,000,000.00	25,000,000.00	58,325,786.20
051400100100	MINISTRY OF WOMEN AFFAIRS	-	-	-	-
	MINISTRY OF EDUCATION AND HUMAN				
051700100100	CAPITAL DEVELOPMENT	73,254,387.27	490,277,854.00	417,023,466.73	248,298,385.10
052100100100	MINISTRY OF HEALTH	283,950,598.15	1,127,233,849.00	843,283,250.85	544,889,211.61
	KWARA STATE HEALTH INSURANCE				
052100200100	AGENCY	-	-	-	-
053500100100	MINISTRY OF ENVIRONMENT	311,817,392.77	550,000,000.00	238,182,607.23	36,384,246.85
053900100100	KWARA STATE SPORTS COMMISSION	117,605,330.39	315,143,031.00	197,537,700.61	116,656,726.17
	MINISTRY OF LOCAL GOVT. &				
	CHIEFTAINCY AFFAIRS AND COMMUNITY				
055100100100	DEVELOPMENT	304,060,559.97	550,000,000.00	245,939,440.03	164,587,117.63
	Total	23,076,840,989.29	40,676,444,327.00	17,599,603,337.71	12,177,201,848.38

	REHABILITATION / REPAIRS OF FIXED				
230301	ASSETS - GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	OFFICE OF SECRETARY TO THE STATE				
016100100100	GOVERNMENT	31,670,256.64	400,000,000.00	368,329,743.36	667,644,391.4
011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	7,200,000.00	7,200,000.00	-
012300100100	MINISTRY OF COMMUNICATION	-	210,000,000.00	210,000,000.00	74,083,909.2
012500100100	OFFICE OF HEAD OF SERVICE	8,019,803.00	105,500,000.00	97,480,197.00	62,166,000.0
	MINISTRY OF AGRICULTURE AND RURAL				
021500100100	DEVELOPMENT	-	2,000,000.00	2,000,000.00	-
022000100100	MINISTRY OF FINANCE	-	3,500,000.00	3,500,000.00	-
	KWARA STATE INTERNAL REVENUE				
022000800100	SERVICE (KWIRS)	2,554,150.00	50,000,000.00	47,445,850.00	60,818,482.7
	MINISTRY OF BUSINESS, INNOVATION				
022200100100	AND TECHNOLOGY	500,000.00	10,000,000.00	9,500,000.00	-
	MINISTRY OF TERTIARY EDUCATION,				
022800100100	SCIENCE AND TECHNOLOGY	-	2,000,000.00	2,000,000.00	2,000,000.0
023400100100	MINISTRY OF WORKS	392,232,222.52	400,000,000.00	7,767,777.48	434,133,859.0
023800400100	BUREAU OF STATISTIC	-	-	-	
025200100100	MINISTRY OF WATER RESOURCES	340,391,287.08	700,000,000.00	359,608,712.92	408,631,169.2
032605100100	HIGH COURT OF JUSTICE	15,000,000.00	50,000,000.00	35,000,000.00	28,361,652.7
032605300100	SHARIA COURT OF APPEAL	-	21,716,472.00	21,716,472.00	-
051300100100	MINISTRY OF YOUTH DEVELOPMENT	-		-	88,145,159.7
051400100100	MINISTRY OF WOMEN AFFAIRS	-		-	587,600.0
	MINISTRY OF EDUCATION AND HUMAN				
051700100100	CAPITAL	144,042,646.19	378,456,491.00	234,413,844.81	-
052100100100	MINISTRY OF HEALTH	28,627,374.00	205,000,000.00	176,372,626.00	385,748,022.0
053500100100	MINISTRY OF ENVIRONMENT	119,180,125.00	138,000,000.00	18,819,875.00	71,500,000.0
053900100100	KWARA STATE SPORTS COMMISSION	1,000,000.00	350,000,000.00	349,000,000.00	36,989,873.9
	MINISTRY OF LOCAL GOVT. &				
	CHIEFTAINCY AFFAIRS AND COMMUNITY				
055100100100	DEVELOPMENT	-	50,000,000.00	50,000,000.00	-
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	3,004,000.00	57,694,000.00	54,690,000.00	-
	Total	1,086,221,864.43	3,141,066,963.00	2,054,845,098.57	2,320,810,120.3

	PRESERVATION OF THE ENVIRONMENT -				
230401	GENERAL			2021 Financial Year	
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	MINISTRY OF AGRICULTURE AND RURAL				
021500100100	DEVELOPMENT	30,000,000.00	1,619,000,000.00	1,589,000,000.00	-
022000100100	MINISTRY OF FINANCE	-	-	-	-
025200100100	MINISTRY OF WATER RESOURCES	-	-	-	5,000,000.00
053500100100	MINISTRY OF ENVIRONMENT	29,918,250.00	124,351,629.00	94,433,379.00	85,476,751.15
	Total	59,918,250.00	1,743,351,629.00	1,683,433,379.00	90,476,751.15
230501	ACQUISITION OF NON TANGIBLE ASSETS		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	OFFICE OF SECRETARY TO THE STATE				
016100100100	GOVERNMENT	3,584,980,249.06	4,975,000,000.00	1,390,019,750.94	715,438,386.43
011200300100	KWARA STATE HOUSE OF ASSEMBLY	211,000,000.00	1,016,000,000.00	805,000,000.00	238,000,000.00
012300100100	MINISTRY OF COMMUNICATION	52,558,750.00	100,870,000.00	48,311,250.00	37,700,000.00
012500100100	OFFICE OF HEAD OF SERVICE	-	105,000,000.00	105,000,000.00	900,000.00
014000100100	AUDITOR-GENERAL STATE	5,000,000.00	5,000,000.00	-	=
	MINISTRY OF AGRICULTURE AND RURAL				
021500100100	DEVELOPMENT	372,590,000.00	1,655,500,000.00	1,282,910,000.00	794,284,994.60
022000100100	MINISTRY OF FINANCE	124,046,321.62	410,000,000.00	285,953,678.38	3,034,708,016.66
	KWARA STATE INTERNAL REVENUE				
022000800100	SERVICE (KWIRS)	-	-	-	1,500,000,000.00
	MINISTRY OF BUSINESS, INNOVATION				
022200100100	AND TECHNOLOGY	5,000,000.00	55,000,000.00	50,000,000.00	50,000,000.00
	MINISTRY OF TERTIARY EDUCATION,				
022800100100	SCIENCE AND TECHNOLOGY	3,053,280,253.01	2,294,983,485.00	(758,296,768.01)	3,084,517,364.87
023100100100	MINISTRY OF ENERGY	-	-	-	5,000,000.00
023300100100	MINISTRY OF SOILD MINERIAL DEVELOPM	3,680,000.00	55,000,000.00	51,320,000.00	-
023400100100	MINISTRY OF WORKS	105,209,877.15	2,130,000,000.00	2,024,790,122.85	482,475,841.14
023800100100	MINISTRY OF PLANNING	3,755,787,260.11	6,376,291,713.00	2,620,504,452.89	-
023800400100	BUREAU OF STATISTICS	-	17,000,000.00	17,000,000.00	18,881,588.00
025200100100	MINISTRY OF WATER RESOURCES	18,990,000.00	200,000,000.00	181,010,000.00	3,000,000.00

	KWARA GEOGRAPHICAL INFORMATION				
026000100100	SERVICE	124,281,000.00	295,719,000.00	171,438,000.00	181,241,056.05
		, ,	, ,	, ,	, ,
031801100100	STATE JUDICIAL SERVICE COMMISSION	-	1,150,000.00	1,150,000.00	-
032605100100	HIGH COURT OF JUSTICE	5,000,000.00	5,000,000.00	-	5,000,000.00
032605300100	SHARIA COURT OF APPEAL	-	8,000,000.00	8,000,000.00	3,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS	1,000,000.00	70,000,000.00	69,000,000.00	-
	MINISTRY OF EDUCATION AND HUMAN				
051700100100	CAPITAL DEVELOPMENT	8,690,527,466.03	7,895,448,104.00	(795,079,362.03)	4,660,609,131.13
052100100100	MINISTRY OF HEALTH	9,398,769,639.33	6,033,440,669.00	(3,365,328,970.33)	3,579,910,820.35
	KWARA STATE HEALTH INSURANCE				
052100200100	AGENCY	-	2,000,000.00	2,000,000.00	6,567,000.00
053500100100	MINISTRY OF ENVIRONMENT	-	301,770,000.00	301,770,000.00	-
051300100100	MINISTRY OF YOUTH DEVELOPMENT	38,000,000.00	60,000,000.00	22,000,000.00	2,295,000.00
053905100100	KWARA STATE SPORTS COMMISSION	-	42,069,440.00	42,069,440.00	43,853,700.00
	MINISTRY OF LOCAL GOVT. &				
	CHIEFTAINCY AFFAIRS AND COMMUNITY				
055100100100	DEVELOPMENT	-	-	-	-
	Total	29,549,700,816.31	34,110,242,411.00	4,560,541,594.69	18,447,382,899.23
210101	SALARIES AND WAGES	2022 Financial Year			2024 Fire and I Vers
					2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
		ACTUAL	BUDGET		
70111	EXECUTIVE AND LEGISLATIVE ORGANS	ACTUAL -	BUDGET 128,805,959.00	128,805,959.00	
70112	FINANCIAL AND FISCAL AFFAIRS	-	128,805,959.00 2,192,233,699.00	128,805,959.00 2,192,233,699.00	ACTUAL - -
	FINANCIAL AND FISCAL AFFAIRS GENERAL PERSONNEL SERVICES	- - 27,960,452,646.15	BUDGET 128,805,959.00	128,805,959.00	ACTUAL
70112 70131	FINANCIAL AND FISCAL AFFAIRS GENERAL PERSONNEL SERVICES OVERALL PLANNING AND STATISTICAL	-	128,805,959.00 2,192,233,699.00 1,057,112,317.00	128,805,959.00 2,192,233,699.00 (26,903,340,329.15)	ACTUAL - -
70112 70131 70132	FINANCIAL AND FISCAL AFFAIRS GENERAL PERSONNEL SERVICES OVERALL PLANNING AND STATISTICAL SERVICES	-	128,805,959.00 2,192,233,699.00	128,805,959.00 2,192,233,699.00 (26,903,340,329.15) 182,584,715.00	ACTUAL - -
70112 70131 70132 70133	FINANCIAL AND FISCAL AFFAIRS GENERAL PERSONNEL SERVICES OVERALL PLANNING AND STATISTICAL SERVICES OTHER GENERAL SERVICES	-	128,805,959.00 2,192,233,699.00 1,057,112,317.00	128,805,959.00 2,192,233,699.00 (26,903,340,329.15)	ACTUAL - -
70112 70131 70132	FINANCIAL AND FISCAL AFFAIRS GENERAL PERSONNEL SERVICES OVERALL PLANNING AND STATISTICAL SERVICES OTHER GENERAL SERVICES LAW COURTS	-	128,805,959.00 2,192,233,699.00 1,057,112,317.00 182,584,715.00	128,805,959.00 2,192,233,699.00 (26,903,340,329.15) 182,584,715.00	ACTUAL 22,592,781,593.30 -
70112 70131 70132 70133 70330	FINANCIAL AND FISCAL AFFAIRS GENERAL PERSONNEL SERVICES OVERALL PLANNING AND STATISTICAL SERVICES OTHER GENERAL SERVICES LAW COURTS GENERAL ECONOMIC AND	-	128,805,959.00 2,192,233,699.00 1,057,112,317.00 182,584,715.00 1,321,144,813.00 1,255,242,288.00	128,805,959.00 2,192,233,699.00 (26,903,340,329.15) 182,584,715.00 1,321,144,813.00	ACTUAL 22,592,781,593.30 -
70112 70131 70132 70133 70330 70411	FINANCIAL AND FISCAL AFFAIRS GENERAL PERSONNEL SERVICES OVERALL PLANNING AND STATISTICAL SERVICES OTHER GENERAL SERVICES LAW COURTS GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	128,805,959.00 2,192,233,699.00 1,057,112,317.00 182,584,715.00 1,321,144,813.00	128,805,959.00 2,192,233,699.00 (26,903,340,329.15) 182,584,715.00 1,321,144,813.00	ACTUAL 22,592,781,593.30 -
70112 70131 70132 70133 70330 70411 70421	FINANCIAL AND FISCAL AFFAIRS GENERAL PERSONNEL SERVICES OVERALL PLANNING AND STATISTICAL SERVICES OTHER GENERAL SERVICES LAW COURTS GENERAL ECONOMIC AND COMMERCIALAFFAIRS AGRICULTURE	-	128,805,959.00 2,192,233,699.00 1,057,112,317.00 182,584,715.00 1,321,144,813.00 1,255,242,288.00	128,805,959.00 2,192,233,699.00 (26,903,340,329.15) 182,584,715.00 1,321,144,813.00 1,255,242,288.00	ACTUAL - 22,592,781,593.30
70112 70131 70132 70133 70330 70411	FINANCIAL AND FISCAL AFFAIRS GENERAL PERSONNEL SERVICES OVERALL PLANNING AND STATISTICAL SERVICES OTHER GENERAL SERVICES LAW COURTS GENERAL ECONOMIC AND COMMERCIALAFFAIRS	- 27,960,452,646.15 - - -	128,805,959.00 2,192,233,699.00 1,057,112,317.00 182,584,715.00 1,321,144,813.00 1,255,242,288.00 385,720,726.00	128,805,959.00 2,192,233,699.00 (26,903,340,329.15) 182,584,715.00 1,321,144,813.00 1,255,242,288.00 385,720,726.00	ACTUAL 22,592,781,593.30

70451	ROAD TRANSPORT	-	124,929,867.00	124,929,867.00	-
70460	COMMUNICATION	-	201,668,411.00	201,668,411.00	-
	R & D MINING, MANUFACTURING AND				
70484	CONSTRUCTION	-	36,257,655.00	36,257,655.00	-
70490	ECONOMIC AFFAIRS N.E.C.	-	181,800,705.00	181,800,705.00	-
70510	WASTE MANAGEMENT	-	18,181,133.00	18,181,133.00	-
70560	ENVIRONMENTAL PROTECTION N.E.C.	-	127,959,588.00	127,959,588.00	-
70610	HOUSING DEVELOPMENT	-	136,465,314.00	136,465,314.00	-
70630	WATER SUPPLY	-	319,148,011.00	319,148,011.00	-
70740	PUBLIC HEALTH SERVICES	=	16,288,116.00	16,288,116.00	=
70760	HEALTH N.E.C.	-	29,256,464,030.00	29,256,464,030.00	-
70810	RECREATIONAL AND SPORTING SERVICES	-	380,894,288.00	380,894,288.00	-
70820	CULTURAL SERVICES	=	54,004,312.00	54,004,312.00	=
	BROADCASTING AND PUBLISHING		, ,		
70830	SERVICES	-	305,015,923.00	305,015,923.00	-
	RELIGIOUS AND OTHER COMMUNITY		, ,	, ,	
70840	SERVICES	-	3,072,223.00	3,072,223.00	-
	RECREATION, CULTURE AND RELIGION				
70860	N.E.C.	-	75,726,301.00	75,726,301.00	-
70912	PRIMARY EDUCATION	-	88,500,613.00	88,500,613.00	-
	POST-SECONDARY NON-TERTIARY		, ,	, ,	
70930	EDUCATION	-	284,780,688.00	284,780,688.00	-
70941	FIRST STAGE OF TERTIARY EDUCATION	-	2,517,846,848.00	2,517,846,848.00	-
70942	SECOND STAGE OF TERTIARY EDUCATION	-	2,718,000,000.00	2,718,000,000.00	-
70950	EDUCATION NOT DEFINABLE BY LEVEL	-	21,268,486.00	21,268,486.00	-
70960	SUBSIDIARY SERVICES TO EDUCATION	-	8,348,557,876.00	8,348,557,876.00	-
70980	EDUCATION N.E.C	-	299,980,089.00	299,980,089.00	-
71040	FAMILY AND CHILDREN	-	19,363,619.00	19,363,619.00	-
71090	SOCIAL PROTECTION N.E.C.	_	81,160,080.00	81,160,080.00	_

	Total	27,960,452,646.15	52,735,724,609.00	24,775,271,962.85	22,592,781,593.30
		1			
210201	ALLOWANCES		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
70131	GENERAL PERSONNEL SERVICES	-	-	-	-
	RECREATION, CULTURE AND RELIGION				
70860	N.E.C.	93,005,652.00	93,005,652.00	-	-
	Total	93,005,652.00	93,005,652.00	-	-
210202	SOCIAL CONTRIBUTIONS	1	2022 Financial Year		2021 Financial Year
LIULUL	SOCIAL CONTRIBOTIONS	ACTUAL	BUDGET	VARIANCE	ACTUAL
70131	GENERAL PERSONNEL SERVICES	104,819,769.31	116,541,859.00	11,722,089.69	91,727,203.27
70941	FIRST STAGE OF TERTIARY EDUCATION	8,000,000.00	8,380,000.00	380,000.00	-
	Total	112,819,769.31	124,921,859.00	12,102,089.69	91,727,203.27
220101	SOCIAL BENEFITS	1	2022 Financial Year		2021 Financial Year
220101	SOCIAL BENEFITS	ACTUAL	BUDGET	VARIANCE	ACTUAL
70424	CENEDAL DEDCOMMEL CEDVICES	ACTUAL	BUDGET	VARIANCE	ACTUAL
70131	GENERAL PERSONNEL SERVICES OLD AGE	- 40 252 004 427 72	- 44 440 472 722 00	-	
71020		10,352,001,137.73	11,119,473,723.00	767,472,585.27	9,693,952,297.33
	Total	10,352,001,137.73	11,119,473,723.00	767,472,585.27	9,693,952,297.33
220201	TRAVEL& TRANSPORT - GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
70111	EXECUTIVE AND LEGISLATIVE ORGANS	_	370,000,000.00	370,000,000.00	_
70111	FINANCIAL AND FISCAL AFFAIRS	-	1,395,060,019.00	1,395,060,019.00	
70112	GENERAL PERSONNEL SERVICES	-	5,840,949.00	5,840,949.00	<u> </u>
70131	OVERALL PLANNING AND STATISTICAL	_	3,840,343.00	3,840,949.00	
70132	SERVICES	_	2,000,000.00	2,000,000.00	-
70132	OTHER GENERAL SERVICES	_	111,000,000.00	111,000,000.00	
70160	GENERAL PUBLIC SERVICES N.E.C.	705,046,684.53	6,687,000.00	(698,359,684.53)	493,659,350.12
70100	LAW COURTS	703,040,064.33	25,156,787.00	25,156,787.00	453,035,330.12
70330	GENERAL ECONOMIC AND	_	23,130,767.00	23,130,767.00	_
70411	COMMERCIALAFFAIRS	1,415,684,428.91	3,535,000.00	(1,412,149,428.91)	422,598,278.66
/0411	COMMINITACIALALLAUVO	1,413,004,420.91	3,333,000.00	(1,412,143,420.91)	422,330,278.00

70421	AGRICULTURE	-	3,311,320.00	3,311,320.00	-
70435	ELECTRICITY	-	800,000.00	800,000.00	-
70443	CONSTRUCTION	-	1,000,000.00	1,000,000.00	-
70451	ROAD TRANSPORT	-	450,000.00	450,000.00	-
70460	COMMUNICATION	-	1,500,000.00	1,500,000.00	-
	R & D MINING, MANUFACTURING AND				
70484	CONSTRUCTION	-	1,000,000.00	1,000,000.00	-
70490	ECONOMIC AFFAIRS N.E.C.	-	7,000,000.00	7,000,000.00	-
70510	WASTE MANAGEMENT	-	1,000,000.00	1,000,000.00	-
70560	ENVIRONMENTAL PROTECTION N.E.C.	-	1,000,000.00	1,000,000.00	-
70610	HOUSING DEVELOPMENT	-	4,862,500.00	4,862,500.00	-
70630	WATER SUPPLY	-	3,506,000.00	3,506,000.00	-
70731	GENERAL HOSPITAL SERVICES	-	1,000,000.00	1,000,000.00	-
70740	PUBLIC HEALTH SERVICES	-	2,000,000.00	2,000,000.00	-
70760	HEALTH N.E.C.	-	20,000,000.00	20,000,000.00	-
70810	RECREATIONAL AND SPORTING SERVICES	-	302,392,000.00	302,392,000.00	-
70820	CULTURAL SERVICES	-	500,000.00	500,000.00	-
	BROADCASTING AND PUBLISHING				
70830	SERVICES	-	2,740,000.00	2,740,000.00	-
	RECREATION, CULTURE AND RELIGION				
70860	N.E.C.	-	1,000,000.00	1,000,000.00	-
70912	PRIMARY EDUCATION	-	25,515,500.00	25,515,500.00	-
	POST-SECONDARY NON-TERTIARY				
70930	EDUCATION	-	10,600,000.00	10,600,000.00	-
70941	FIRST STAGE OF TERTIARY EDUCATION	-	35,418,000.00	35,418,000.00	=
70942	SECOND STAGE OF TERTIARY EDUCATION	-	60,000,000.00	60,000,000.00	=
70950	EDUCATION NOT DEFINABLE BY LEVEL	-	1,000,000.00	1,000,000.00	-
70960	SUBSIDIARY SERVICES TO EDUCATION	-	2,000,000.00	2,000,000.00	-
70980	EDUCATION N.E.C	-	307,500,000.00	307,500,000.00	-

71040	FAMILY AND CHILDREN	-	1,500,000.00	1,500,000.00	-
71090	SOCIAL PROTECTION N.E.C.	-	1,700,000.00	1,700,000.00	-
	Total	2,120,731,113.44	2,719,575,075.00	598,843,961.56	916,257,628.7
220202	UTILITIES - GENERAL		2022 Financial Year		2021 Financial Year
220202		ACTUAL	BUDGET	VARIANCE	ACTUAL
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	131,352,000.00	131,352,000.00	-
70112	FINANCIAL AND FISCAL AFFAIRS	-	68,875,347.00	68,875,347.00	-
70131	GENERAL PERSONNEL SERVICES	-	1,140,000.00	1,140,000.00	
	OVERALL PLANNING AND STATISTICAL				
70132	SERVICES	-	950,000.00	950,000.00	-
70133	OTHER GENERAL SERVICES	=	2,640,000.00	2,640,000.00	=
70160	GENERAL PUBLIC SERVICES N.E.C.	701,943,303.24	1,712,000.00	(700,231,303.24)	652,348,523.
70330	LAW COURTS	-	24,250,788.00	24,250,788.00	-
	GENERAL ECONOMIC AND				
70411	COMMERCIALAFFAIRS	-	1,938,600.00	1,938,600.00	_
70421	AGRICULTURE	-	1,267,794.00	1,267,794.00	-
70435	ELECTRICITY	-	86,400.00	86,400.00	_
70443	CONSTRUCTION	-	350,000.00	350,000.00	-
70451	ROAD TRANSPORT	-	167,760.00	167,760.00	-
70460	COMMUNICATION	204,843,944.38	2,307,200.00	(202,536,744.38)	231,260,904.
	R & D MINING, MANUFACTURING AND	, ,	, ,	, , ,	, ,
70484	CONSTRUCTION	_	400,000.00	400,000.00	-
70490	ECONOMIC AFFAIRS N.E.C.	-	321,057,240.00	321,057,240.00	
70510	WASTE MANAGEMENT	-	108,000.00	108,000.00	
70560	ENVIRONMENTAL PROTECTION N.E.C.		126,000.00	126,000.00	
		-	·	· · · · · · · · · · · · · · · · · · ·	-
70610	HOUSING DEVELOPMENT	-	8,304,000.00	8,304,000.00	-
70630	WATER SUPPLY	-	200,252,000.00	200,252,000.00	<u>-</u>
70731	GENERAL HOSPITAL SERVICES		517,200.00	517,200.00	2 006 275
70740	PUBLIC HEALTH SERVICES	697,500.00	4,540,000.00	3,842,500.00	3,086,375.
70760	HEALTH N.E.C.	-	360,000.00	360,000.00	-
70810	RECREATIONAL AND SPORTING SERVICES	_	3,656,000.00	3,656,000.00	-

70820	CULTURAL SERVICES	-	100,000.00	100,000.00	
	BROADCASTING AND PUBLISHING				
70830	SERVICES	-	9,077,585.00	9,077,585.00	
	RELIGIOUS AND OTHER COMMUNITY				
70840	SERVICES	-	132,000.00	132,000.00	
	RECREATION, CULTURE AND RELIGION				
70860	N.E.C.	-	241,000.00	241,000.00	-
70912	PRIMARY EDUCATION	-	3,500,000.00	3,500,000.00	=
	POST-SECONDARY NON-TERTIARY				
70930	EDUCATION	-	21,336,485.00	21,336,485.00	-
70941	FIRST STAGE OF TERTIARY EDUCATION	-	87,426,230.00	87,426,230.00	<u>-</u>
70942	SECOND STAGE OF TERTIARY EDUCATION	-	120,000,000.00	120,000,000.00	<u>-</u>
70960	SUBSIDIARY SERVICES TO EDUCATION	_	234,000.00	234,000.00	_
70980	EDUCATION N.E.C	19,684,828.42	108,926,000.00	89,241,171.58	19,096,789.49
71050	UNEMPLOYMENT	-	183,520.00	183,520.00	-
71090	SOCIAL PROTECTION N.E.C.	_	112,480.00	112,480.00	_
	Total	927,169,576.04	1,127,627,629.00	200,458,052.96	905,792,592.08
				1	
220203	MATERIALS & SUPPLIES - GENERAL	T	2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	61,796,000.00	61,796,000.00	-
70112	FINANCIAL AND FISCAL AFFAIRS	-	298,696,394.00	298,696,394.00	
70131	GENERAL PERSONNEL SERVICES	-	15,950,000.00	15,950,000.00	
	OVERALL PLANNING AND STATISTICAL				
70132	SERVICES	-	1,190,000.00	1,190,000.00	-
70133	OTHER GENERAL SERVICES	-	12,209,000.00	12,209,000.00	
70160	GENERAL PUBLIC SERVICES N.E.C.	618,461,233.57	1,406,326.00	(617,054,907.57)	732,401,427.65
70330	LAW COURTS	-	45,802,000.00	45,802,000.00	-
	GENERAL ECONOMIC AND				
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	124,215,425.78	5,312,960.00	(118,902,465.78)	131,538,045.25

70435	ELECTRICITY	_ [429,540.00	429,540.00	
70443	CONSTRUCTION	_	7,340,000.00	7,340,000.00	-
70451	ROAD TRANSPORT	_	1,269,000.00	1,269,000.00	
70460	COMMUNICATION	_	4,787,488.00	4,787,488.00	-
70.00	R & D MINING, MANUFACTURING AND		1,707,100.00	1,707,100.00	
70484	CONSTRUCTION	_	1,325,700.00	1,325,700.00	_
70490	ECONOMIC AFFAIRS N.E.C.	_	14,817,697.00	14,817,697.00	
70510	WASTE MANAGEMENT	-	859,500.00	859,500.00	
			,	,	
70560	ENVIRONMENTAL PROTECTION N.E.C.	-	312,500.00	312,500.00	-
70610	HOUSING DEVELOPMENT	-	5,122,910.00	5,122,910.00	-
70630	WATER SUPPLY	-	2,566,300.00	2,566,300.00	-
70731	GENERAL HOSPITAL SERVICES	-	505,788,000.00	505,788,000.00	
70740	PUBLIC HEALTH SERVICES	-	6,300,850.00	6,300,850.00	-
70760	HEALTH N.E.C.	558,367,210.02	8,725,680.00	(549,641,530.02)	787,802,474.90
70810	RECREATIONAL AND SPORTING SERVICES	-	4,889,090.00	4,889,090.00	-
70820	CULTURAL SERVICES	-	571,250.00	571,250.00	
	BROADCASTING AND PUBLISHING				
70830	SERVICES	-	18,785,704.00	18,785,704.00	
	RELIGIOUS AND OTHER COMMUNITY				
70840	SERVICES	-	1,627,670.00	1,627,670.00	
	RECREATION, CULTURE AND RELIGION				
70860	N.E.C.	-	646,250.00	646,250.00	-
70912	PRIMARY EDUCATION	-	20,000,000.00	20,000,000.00	
	POST-SECONDARY NON-TERTIARY				
70930	EDUCATION	-	31,707,030.00	31,707,030.00	
70941	FIRST STAGE OF TERTIARY EDUCATION	-	315,513,104.00	315,513,104.00	
70942	SECOND STAGE OF TERTIARY EDUCATION	-	43,000,000.00	43,000,000.00	-
70950	EDUCATION NOT DEFINABLE BY LEVEL	-	657,584.00	657,584.00	
70960	SUBSIDIARY SERVICES TO EDUCATION	=	1,614,875.00	1,614,875.00	

70980	EDUCATION N.E.C	65,682,069.84	262,226,000.00	196,543,930.16	60,313,345.14
71040	FAMILY AND CHILDREN	-	707,780.00	707,780.00	-
71090	SOCIAL PROTECTION N.E.C.	-	434,200.00	434,200.00	-
	Total	1,366,725,939.21	1,710,868,032.00	344,142,092.79	1,712,055,292.94
220204	MAINTENANCE SERVICES - GENERAL		2022 Financial Year	1	2021 Financial Year
220204		ACTUAL	BUDGET	VARIANCE	ACTUAL
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	320,673,063.00	320,673,063.00	-
70112	FINANCIAL AND FISCAL AFFAIRS	-	88,881,768.00	88,881,768.00	
70131	GENERAL PERSONNEL SERVICES	=	17,450,500.00	17,450,500.00	=
	OVERALL PLANNING AND STATISTICAL				
70132	SERVICES	-	2,399,578.00	2,399,578.00	
70133	OTHER GENERAL SERVICES	-	12,307,500.00	12,307,500.00	
70160	GENERAL PUBLIC SERVICES N.E.C.	736,029,993.71	1,991,622.00	(734,038,371.71)	725,466,897.51
70330	LAW COURTS	=	35,317,450.00	35,317,450.00	-
	GENERAL ECONOMIC AND				
70411	COMMERCIALAFFAIRS	8,206,747.97	4,923,895.00	(3,282,852.97)	432,747.20
70421	AGRICULTURE	-	18,643,200.00	18,643,200.00	-
70435	ELECTRICITY	-	1,087,020.00	1,087,020.00	
70443	CONSTRUCTION	=	2,953,451.00	2,953,451.00	=
70451	ROAD TRANSPORT	=	1,510,240.00	1,510,240.00	
70460	COMMUNICATION	=	3,323,176.00	3,323,176.00	=
	R & D MINING, MANUFACTURING AND				
70484	CONSTRUCTION	-	1,252,648.00	1,252,648.00	-
70490	ECONOMIC AFFAIRS N.E.C.	-	32,585,480.00	32,585,480.00	
70510	WASTE MANAGEMENT	-	1,385,000.00	1,385,000.00	
70560	ENVIRONMENTAL PROTECTION N.E.C.	9,145,400.00	10,748,997.00	1,603,597.00	8,039,450.00
70610	HOUSING DEVELOPMENT	-	22,636,126.00	22,636,126.00	-
70630	WATER SUPPLY	_	32,395,552.00	32,395,552.00	_
70731	GENERAL HOSPITAL SERVICES	-	2,850,000.00	2,850,000.00	
70740	PUBLIC HEALTH SERVICES	-	4,669,200.00	4,669,200.00	-
70760	HEALTH N.E.C.	_	18,397,392.00	18,397,392.00	

70810	RECREATIONAL AND SPORTING SERVICES	-	12,167,456.00	12,167,456.00	-
70820	CULTURAL SERVICES	-	1,860,967.00	1,860,967.00	
	BROADCASTING AND PUBLISHING				
70830	SERVICES	-	9,873,746.00	9,873,746.00	
	RELIGIOUS AND OTHER COMMUNITY				
70840	SERVICES	-	1,208,000.00	1,208,000.00	
	RECREATION, CULTURE AND RELIGION				
70860	N.E.C.	-	2,648,190.00	2,648,190.00	-
70912	PRIMARY EDUCATION	-	7,979,400.00	7,979,400.00	
	POST-SECONDARY NON-TERTIARY				
70930	EDUCATION	-	152,916,760.00	152,916,760.00	
70941	FIRST STAGE OF TERTIARY EDUCATION	-	152,820,316.00	152,820,316.00	
70942	SECOND STAGE OF TERTIARY EDUCATION	_	90,000,000.00	90,000,000.00	_
70342	SECOND STAGE OF TERMANT EDUCATION		30,000,000.00	30,000,000.00	
70950	EDUCATION NOT DEFINABLE BY LEVEL	-	810,000.00	810,000.00	
70000	SUPSIDIARY SERVICES TO FRUITA		4 050 500 00	4 050 500 00	
70960	SUBSIDIARY SERVICES TO EDUCATION	- 44 040 644 04	1,059,500.00	1,059,500.00	04442 020 77
70980	EDUCATION N.E.C	11,848,611.84	283,155,627.00	271,307,015.16	84,112,820.77
71040	FAMILY AND CHILDREN SOCIAL PROTECTION N.E.C.	-	634,923.00	634,923.00	-
71090	Total	-	464,747.00	464,747.00	-
	Total	765,230,753.52	1,355,982,490.00	590,751,736.48	818,051,915.48
220205	TRAINING - GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	6,000,000.00	6,000,000.00	-
70112	FINANCIAL AND FISCAL AFFAIRS	-	150,767,936.00	150,767,936.00	-
70131	GENERAL PERSONNEL SERVICES	-	19,421,250.00	19,421,250.00	
	OVERALL PLANNING AND STATISTICAL				
70132	SERVICES	-	1,000,000.00	1,000,000.00	
70133	OTHER GENERAL SERVICES	-	30,000,000.00	30,000,000.00	
70160	GENERAL PUBLIC SERVICES N.E.C.	178,353,154.00	3,500,000.00	(174,853,154.00)	301,094,518.43

70330	LAW COURTS	-	160,601,583.00	160,601,583.00	-
	GENERAL ECONOMIC AND				
70411	COMMERCIALAFFAIRS	90,626,304.25	2,500,000.00	(88,126,304.25)	137,101,630.00
70421	AGRICULTURE	-	4,271,448.00	4,271,448.00	=
70435	ELECTRICITY	-	3,112,086.00	3,112,086.00	
70443	CONSTRUCTION	-	2,000,000.00	2,000,000.00	-
70451	ROAD TRANSPORT	-	1,500,000.00	1,500,000.00	-
	R & D MINING, MANUFACTURING AND				
70484	CONSTRUCTION	-	1,000,000.00	1,000,000.00	-
70490	ECONOMIC AFFAIRS N.E.C.	-	4,500,000.00	4,500,000.00	
70510	WASTE MANAGEMENT	-	1,000,000.00	1,000,000.00	
705.60	SAN ARRONNASATAL REGISTRANIA E C		1 000 000 00	4 000 000 00	
70560	ENVIRONMENTAL PROTECTION N.E.C.	-	1,000,000.00	1,000,000.00	-
70610	HOUSING DEVELOPMENT	-	2,000,000.00	2,000,000.00	-
70630	WATER SUPPLY	-	2,000,000.00	2,000,000.00	-
70731	GENERAL HOSPITAL SERVICES	-	10,000,000.00	10,000,000.00	
70740	PUBLIC HEALTH SERVICES	-	1,000,000.00	1,000,000.00	-
70810	RECREATIONAL AND SPORTING SERVICES	-	2,500,000.00	2,500,000.00	-
	BROADCASTING AND PUBLISHING				
70830	SERVICES	-	3,000,000.00	3,000,000.00	
	RECREATION, CULTURE AND RELIGION				
70860	N.E.C.	-	1,500,000.00	1,500,000.00	-
70912	PRIMARY EDUCATION	-	12,000,000.00	12,000,000.00	
	POST-SECONDARY NON-TERTIARY				
70930	EDUCATION	-	27,700,000.00	27,700,000.00	
70941	FIRST STAGE OF TERTIARY EDUCATION	_	60,323,800.00	60,323,800.00	
			20,020,000	23,223,23333	
70942	SECOND STAGE OF TERTIARY EDUCATION	-	15,000,000.00	15,000,000.00	
70950	EDUCATION NOT DEFINABLE BY LEVEL	-	1,000,000.00	1,000,000.00	
70960	SUBSIDIARY SERVICES TO EDUCATION	-	1,000,000.00	1,000,000.00	
70980	EDUCATION N.E.C	_	3,000,000.00	3,000,000.00	-

71090	SOCIAL PROTECTION N.E.C.	-	1,000,000.00	1,000,000.00	-
	Total	438,196,148.43	609,321,652.00	171,125,503.57	207,322,285.9
220206	OTHER SERVICES - GENERAL		2022 Financial Year		2021 Financial Year
220200		ACTUAL	BUDGET	VARIANCE	ACTUAL
70111	EXECUTIVE AND LEGISLATIVE ORGANS	=	2,176,776,358.00	2,176,776,358.00	-
70112	FINANCIAL AND FISCAL AFFAIRS	-	8,553,254,652.00	8,553,254,652.00	
70131	GENERAL PERSONNEL SERVICES	-	37,846,424.00	37,846,424.00	
	OVERALL PLANNING AND STATISTICAL				
70132	SERVICES	-	645,550.00	645,550.00	-
70133	OTHER GENERAL SERVICES	197,826,275.00	910,950,000.00	713,123,725.00	
70160	GENERAL PUBLIC SERVICES N.E.C.	2,536,461,131.65	1,020,000.00	(2,535,441,131.65)	2,470,929,100.
70330	LAW COURTS	-	20,069,701.00	20,069,701.00	-
	GENERAL ECONOMIC AND				
70411	COMMERCIALAFFAIRS	758,000.00	1,931,000.00	1,173,000.00	2,333,937,269
70421	AGRICULTURE	-	2,899,000.00	2,899,000.00	-
70435	ELECTRICITY	-	334,500.00	334,500.00	
70443	CONSTRUCTION	-	2,041,463.00	2,041,463.00	-
70451	ROAD TRANSPORT	-	1,100,000.00	1,100,000.00	
70460	COMMUNICATION	-	420,000.00	420,000.00	
	R & D MINING, MANUFACTURING AND				
70484	CONSTRUCTION	-	274,400.00	274,400.00	
70490	ECONOMIC AFFAIRS N.E.C.	-	4,104,336.00	4,104,336.00	
70510	WASTE MANAGEMENT	-	325,000.00	325,000.00	
705.00	ENVIRONMENTAL PROTECTION N. F.C.		135 000 00	125 000 00	
70560	ENVIRONMENTAL PROTECTION N.E.C.	-	125,000.00	125,000.00	-
70610	HOUSING DEVELOPMENT	-	955,499.00	955,499.00	-
70630	WATER SUPPLY	-	1,127,600.00	1,127,600.00	-
70731	GENERAL HOSPITAL SERVICES	-	500,000.00	500,000.00	
70740	PUBLIC HEALTH SERVICES	-	731,800.00	731,800.00	-
70760	HEALTH N.E.C.	-	500,000.00	500,000.00	<u>-</u>
70810	RECREATIONAL AND SPORTING SERVICES	_	6,208,600.00	6,208,600.00	

	BROADCASTING AND PUBLISHING				
70830	SERVICES	-	5,917,600.00	5,917,600.00	
	RELIGIOUS AND OTHER COMMUNITY		3,3 = 1,000.00	3,5 1,7 000.00	
70840	SERVICES	-	1,017,303.00	1,017,303.00	
	RECREATION, CULTURE AND RELIGION		, ,	, ,	
70860	N.E.C.	-	1,250,000.00	1,250,000.00	-
70912	PRIMARY EDUCATION	-	750,000.00	750,000.00	
	POST-SECONDARY NON-TERTIARY				
70930	EDUCATION	-	8,548,400.00	8,548,400.00	
70941	FIRST STAGE OF TERTIARY EDUCATION	-	111,139,992.00	111,139,992.00	
70942	SECOND STAGE OF TERTIARY EDUCATION	_	27,000,000.00	27,000,000.00	<u>-</u>
			=:/000/000:00	=7,000,000.00	
70960	SUBSIDIARY SERVICES TO EDUCATION	-	100,000.00	100,000.00	
70980	EDUCATION N.E.C	-	2,164,476,358.00	2,164,476,358.00	-
71040	FAMILY AND CHILDREN	-	62,000.00	62,000.00	
71090	SOCIAL PROTECTION N.E.C.	-	37,700.00	37,700.00	-
71090	SOCIAL PROTECTION N.E.C. Total	2,735,045,406.65	37,700.00 14,044,440,236.00	37,700.00 11,309,394,829.35	4,804,866,369.87
71090	Total	- 2,735,045,406.65			4,804,866,369.87
	CONSULTING & PROFESSIONAL SERVICES	- 2,735,045,406.65	14,044,440,236.00		
71090 220207	Total		14,044,440,236.00 2022 Financial Year	11,309,394,829.35	2021 Financial Year
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	- 2,735,045,406.65 ACTUAL	14,044,440,236.00		
220207 70112	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL AND FISCAL AFFAIRS		14,044,440,236.00 2022 Financial Year	11,309,394,829.35 VARIANCE 3,512,636,166.00	2021 Financial Year
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL AND FISCAL AFFAIRS GENERAL PERSONNEL SERVICES	ACTUAL	14,044,440,236.00 2022 Financial Year BUDGET	11,309,394,829.35 VARIANCE	2021 Financial Year ACTUAL
220207 70112 70131	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL AND FISCAL AFFAIRS GENERAL PERSONNEL SERVICES OVERALL PLANNING AND STATISTICAL	ACTUAL -	2022 Financial Year BUDGET 3,512,636,166.00	11,309,394,829.35 VARIANCE 3,512,636,166.00	2021 Financial Year ACTUAL
70112 70131 70132	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL AND FISCAL AFFAIRS GENERAL PERSONNEL SERVICES OVERALL PLANNING AND STATISTICAL SERVICES	ACTUAL -	2022 Financial Year BUDGET 3,512,636,166.00	11,309,394,829.35 VARIANCE 3,512,636,166.00	2021 Financial Year ACTUAL
220207 70112 70131	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL AND FISCAL AFFAIRS GENERAL PERSONNEL SERVICES OVERALL PLANNING AND STATISTICAL SERVICES OTHER GENERAL SERVICES	ACTUAL -	2022 Financial Year BUDGET 3,512,636,166.00 295,250,000.00	VARIANCE 3,512,636,166.00 295,250,000.00	2021 Financial Year ACTUAL
70112 70131 70132	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL AND FISCAL AFFAIRS GENERAL PERSONNEL SERVICES OVERALL PLANNING AND STATISTICAL SERVICES	ACTUAL -	2022 Financial Year BUDGET 3,512,636,166.00 295,250,000.00	VARIANCE 3,512,636,166.00 295,250,000.00	2021 Financial Year ACTUAL
70112 70131 70132 70133	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL AND FISCAL AFFAIRS GENERAL PERSONNEL SERVICES OVERALL PLANNING AND STATISTICAL SERVICES OTHER GENERAL SERVICES	ACTUAL	2022 Financial Year BUDGET 3,512,636,166.00 295,250,000.00 500,000.00 150,000,000.00	VARIANCE 3,512,636,166.00 295,250,000.00 500,000.00 150,000,000.00	2021 Financial Year ACTUAL -
70112 70131 70132 70133 70160	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL AND FISCAL AFFAIRS GENERAL PERSONNEL SERVICES OVERALL PLANNING AND STATISTICAL SERVICES OTHER GENERAL SERVICES GENERAL PUBLIC SERVICES N.E.C.	ACTUAL 12,408,500.00	2022 Financial Year BUDGET 3,512,636,166.00 295,250,000.00 500,000.00 150,000,000.00 1,000,000.00	VARIANCE 3,512,636,166.00 295,250,000.00 500,000.00 150,000,000.00 (11,408,500.00)	2021 Financial Year ACTUAL - 16,245,000.00
70112 70131 70132 70133 70160	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL AND FISCAL AFFAIRS GENERAL PERSONNEL SERVICES OVERALL PLANNING AND STATISTICAL SERVICES OTHER GENERAL SERVICES GENERAL PUBLIC SERVICES N.E.C. LAW COURTS	ACTUAL 12,408,500.00	2022 Financial Year BUDGET 3,512,636,166.00 295,250,000.00 500,000.00 150,000,000.00 1,000,000.00	VARIANCE 3,512,636,166.00 295,250,000.00 500,000.00 150,000,000.00 (11,408,500.00)	2021 Financial Year ACTUAL - 16,245,000.00
70112 70131 70132 70133 70160 70330	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL AND FISCAL AFFAIRS GENERAL PERSONNEL SERVICES OVERALL PLANNING AND STATISTICAL SERVICES OTHER GENERAL SERVICES GENERAL PUBLIC SERVICES N.E.C. LAW COURTS GENERAL ECONOMIC AND	ACTUAL 12,408,500.00 141,861,411.95	14,044,440,236.00 2022 Financial Year BUDGET 3,512,636,166.00 295,250,000.00 500,000.00 150,000,000.00 1,000,000.00 142,575,000.00	VARIANCE 3,512,636,166.00 295,250,000.00 500,000.00 150,000,000.00 (11,408,500.00) 713,588.05	2021 Financial Year ACTUAL - 16,245,000.00 156,739,635.62
70112 70131 70132 70133 70160 70330 70411	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL AND FISCAL AFFAIRS GENERAL PERSONNEL SERVICES OVERALL PLANNING AND STATISTICAL SERVICES OTHER GENERAL SERVICES GENERAL PUBLIC SERVICES N.E.C. LAW COURTS GENERAL ECONOMIC AND COMMERCIALAFFAIRS	ACTUAL 12,408,500.00 141,861,411.95	2022 Financial Year BUDGET 3,512,636,166.00 295,250,000.00 500,000.00 150,000,000.00 1,000,000.00 142,575,000.00 53,056,511.00	VARIANCE 3,512,636,166.00 295,250,000.00 500,000.00 150,000,000.00 (11,408,500.00) 713,588.05 (4,327,540,439.05)	2021 Financial Year ACTUAL - 16,245,000.00 156,739,635.62 4,708,281,093.57

70510	WASTE MANAGEMENT	-	5,650,000.00	5,650,000.00	
70560	ENVIRONMENTAL PROTECTION N.E.C.	635,908,700.02	400,000,000.00	(235,908,700.02)	561,391,584.24
70610	HOUSING DEVELOPMENT	-	13,000,000.00	13,000,000.00	-
70630	WATER SUPPLY	-	1,500,000.00	1,500,000.00	=
70731	GENERAL HOSPITAL SERVICES	-	1,000,000.00	1,000,000.00	
70810	RECREATIONAL AND SPORTING SERVICES	-	2,500,000.00	2,500,000.00	-
70820	CULTURAL SERVICES	-	500,000.00	500,000.00	_
	BROADCASTING AND PUBLISHING				
70830	SERVICES	-	6,226,440.00	6,226,440.00	-
70912	PRIMARY EDUCATION	=	37,050,000.00	37,050,000.00	=
	POST-SECONDARY NON-TERTIARY				
70930	EDUCATION	-	12,500,000.00	12,500,000.00	-
70941	FIRST STAGE OF TERTIARY EDUCATION	-	36,748,000.00	36,748,000.00	-
70950	EDUCATION NOT DEFINABLE BY LEVEL	-	1,000,000.00	1,000,000.00	-
70960	SUBSIDIARY SERVICES TO EDUCATION	-	1,500,000.00	1,500,000.00	-
	Total	5,170,775,562.02	4,676,721,181.00	(494,054,381.02)	5,443,457,313.43
220208	FUEL & LUBRICANTS - GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	310,933,000.00	310,933,000.00	-
70112	FINANCIAL AND FISCAL AFFAIRS	-	87,695,488.00	87,695,488.00	
70131	GENERAL PERSONNEL SERVICES	-	9,866,268.00	9,866,268.00	
	OVERALL PLANNING AND STATISTICAL				
70132	SERVICES	-	1,277,677.00	1,277,677.00	-
70133	OTHER GENERAL SERVICES	-	31,958,500.00	31,958,500.00	
70160	GENERAL PUBLIC SERVICES N.E.C.	790,321,274.02	791,424.00	(789,529,850.02)	495,108,171.55
70330	LAW COURTS	-	22,042,416.00	22,042,416.00	-
70466	GENERAL ECONOMIC AND		4.00= 4=4.55	4.007.474.55	
70411	COMMERCIALAFFAIRS	-	4,885,154.00	4,885,154.00	-

70421	AGRICULTURE	-	8,873,811.00	8,873,811.00	_
70435	ELECTRICITY	-	761,160.00	761,160.00	
70443	CONSTRUCTION	-	3,194,640.00	3,194,640.00	-
70451	ROAD TRANSPORT	-	2,900,000.00	2,900,000.00	
70460	COMMUNICATION	-	4,368,400.00	4,368,400.00	
	R & D MINING, MANUFACTURING AND			, ,	
70484	CONSTRUCTION	-	569,055.00	569,055.00	-
70490	ECONOMIC AFFAIRS N.E.C.	-	4,104,736.00	4,104,736.00	
70510	WASTE MANAGEMENT	-	2,915,724.00	2,915,724.00	
70560	ENVIRONMENTAL PROTECTION N.E.C.	-	468,750.00	468,750.00	-
70610	HOUSING DEVELOPMENT	-	10,023,586.00	10,023,586.00	-
70630	WATER SUPPLY	-	6,281,248.00	6,281,248.00	-
70731	GENERAL HOSPITAL SERVICES	-	4,430,400.00	4,430,400.00	
70740	PUBLIC HEALTH SERVICES	-	8,761,193.00	8,761,193.00	
70760	HEALTH N.E.C.	-	3,112,551.00	3,112,551.00	
70810	RECREATIONAL AND SPORTING SERVICES	-	12,069,452.00	12,069,452.00	
	BROADCASTING AND PUBLISHING				
70830	SERVICES	-	46,926,628.00	46,926,628.00	
	RELIGIOUS AND OTHER COMMUNITY				
70840	SERVICES	-	1,295,318.00	1,295,318.00	
	RECREATION, CULTURE AND RELIGION				
70860	N.E.C.	-	3,300,000.00	3,300,000.00	
70912	PRIMARY EDUCATION	-	5,894,087.00	5,894,087.00	
	POST-SECONDARY NON-TERTIARY				
70930	EDUCATION	-	31,383,048.00	31,383,048.00	
70941	FIRST STAGE OF TERTIARY EDUCATION	-	33,406,560.00	33,406,560.00	
70942	SECOND STAGE OF TERTIARY EDUCATION	-	136,000,000.00	136,000,000.00	
70950	EDUCATION NOT DEFINABLE BY LEVEL	-	757,500.00	757,500.00	
70960	SUBSIDIARY SERVICES TO EDUCATION	<u>-</u> _	1,213,393.00	1,213,393.00	

70980	EDUCATION N.E.C	24,703,900.00	142,723,575.00	118,019,675.00	9,323,193.50
71040	FAMILY AND CHILDREN	=	824,600.00	824,600.00	
71090	SOCIAL PROTECTION N.E.C.	-	505,700.00	505,700.00	-
	Total	815,025,174.02	946,515,042.00	131,489,867.98	504,431,365.05
220209	FINANCIAL CHARGES - GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
70112	FINANCIAL AND FISCAL AFFAIRS	-	30,633,953.00	30,633,953.00	725,146,085.79
70131	GENERAL PERSONNEL SERVICES	-	25,109,500.00	25,109,500.00	-
70330	LAW COURTS	=	5,750,000.00	5,750,000.00	=
	GENERAL ECONOMIC AND				
70411	COMMERCIALAFFAIRS	157,507,751.77	1,500,000.00	(156,007,751.77)	209,105,856.87
70451	ROAD TRANSPORT	-	400,000.00	400,000.00	
70460	COMMUNICATION	-	600,000.00	600,000.00	
70740	PUBLIC HEALTH SERVICES	-	3,660,000.00	3,660,000.00	-
	BROADCASTING AND PUBLISHING				
70830	SERVICES	-	2,415,862.00	2,415,862.00	-
	POST-SECONDARY NON-TERTIARY				
70930	EDUCATION	-	26,262,315.00	26,262,315.00	-
70941	FIRST STAGE OF TERTIARY EDUCATION	-	37,346,087.00	37,346,087.00	-
70942	SECOND STAGE OF TERTIARY EDUCATION	-	99,587,372.00	99,587,372.00	-
	Total	157,507,751.77	233,265,089.00	75,757,337.23	934,251,942.66
220210	MISCELLANEOUS EXPENSES GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
					1101011
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,298,756.00	2,970,580,442.00	2,967,281,686.00	18,935,664.00
70112	FINANCIAL AND FISCAL AFFAIRS	-	373,864,742.00	373,864,742.00	7,435,000.00
70131	GENERAL PERSONNEL SERVICES	_	54,878,100.00	54,878,100.00	-
	OVERALL PLANNING AND STATISTICAL		2 1,21 3,23333	2 1,27 3,233.00	
70132	SERVICES	_	7,695,615.00	7,695,615.00	-

70160	GENERAL PUBLIC SERVICES N.E.C.	7,171,990,969.94	15,292,512.00	(7,156,698,457.94)	6,139,986,411.83
70330	LAW COURTS	-	490,720,689.00	490,720,689.00	=
	GENERAL ECONOMIC AND				
70411	COMMERCIALAFFAIRS	394,263,854.67	59,628,178.00	(334,635,676.67)	296,077,182.05
70421	AGRICULTURE	-	27,845,445.00	27,845,445.00	1,300,000.00
70435	ELECTRICITY	-	1,567,656.00	1,567,656.00	=
70443	CONSTRUCTION		21,616,914.00	21,616,914.00	-
70451	ROAD TRANSPORT	-	1,464,610.00	1,464,610.00	-
70460	COMMUNICATION	-	23,246,892.00	23,246,892.00	-
	R & D MINING, MANUFACTURING AND				
70484	CONSTRUCTION	-	1,942,113.00	1,942,113.00	-
70490	ECONOMIC AFFAIRS N.E.C.	-	208,342,374.00	208,342,374.00	-
70510	WASTE MANAGEMENT	-	4,720,000.00	4,720,000.00	-
70560	ENVIRONMENTAL PROTECTION N.E.C.	-	17,851,657.00	17,851,657.00	-
70610	HOUSING DEVELOPMENT	-	58,150,248.00	58,150,248.00	-
70630	WATER SUPPLY	-	20,290,210.00	20,290,210.00	-
70731	GENERAL HOSPITAL SERVICES	-	207,480,000.00	207,480,000.00	-
70740	PUBLIC HEALTH SERVICES	-	98,182,725.00	98,182,725.00	-
70760	HEALTH N.E.C.	75,631,959.04	235,437,714.00	159,805,754.96	79,193,366.31
70810	RECREATIONAL AND SPORTING SERVICES	118,237,999.33	323,644,232.00	205,406,232.67	104,038,675.00
70820	CULTURAL SERVICES	-	6,895,000.00	6,895,000.00	-
	BROADCASTING AND PUBLISHING				
70830	SERVICES	-	27,984,906.00	27,984,906.00	-
	RELIGIOUS AND OTHER COMMUNITY				
70840	SERVICES	-	3,695,000.00	3,695,000.00	-
	RECREATION, CULTURE AND RELIGION				
70860	N.E.C.	-	35,935,832.00	35,935,832.00	-
70912	PRIMARY EDUCATION	-	88,817,500.00	88,817,500.00	-
	POST-SECONDARY NON-TERTIARY				
70930	EDUCATION	-	219,025,000.00	219,025,000.00	-
70941	FIRST STAGE OF TERTIARY EDUCATION	_	693,912,121.00	693,912,121.00	_

70942	SECOND STAGE OF TERTIARY EDUCATION	-	2,545,642,371.00	2,545,642,371.00	-
70950	EDUCATION NOT DEFINABLE BY LEVEL	-	7,448,000.00	7,448,000.00	-
70960	SUBSIDIARY SERVICES TO EDUCATION	-	11,130,146.00	11,130,146.00	-
70980	EDUCATION N.E.C	199,331,917.00	956,781,908.00	757,449,991.00	227,715,129.
71040	FAMILY AND CHILDREN	300,000.00	39,537,008.00	39,237,008.00	-
71090	SOCIAL PROTECTION N.E.C.	39,114,750.00	32,994,490.00	(6,120,260.00)	21,847,995.
	Total	8,258,451,250.94	13,052,199,754.00	4,793,748,503.06	7,122,318,451.
220301	STAFF LOANS & ADVANCES		2022 Financial Year		2021 Financial Yea
		ACTUAL	BUDGET	VARIANCE	ACTUAL
70980	EDUCATION N.E.C	-	-	-	1,427,688,715.
	Total	-	-	-	1,427,688,715
220401	LOCAL GRANTS AND CONTRIBUTIONS		2022 Financial Year		2021 Financial Yea
220401	LOCAL GRANTS AND CONTRIBUTIONS	ACTUAL	2022 Financial Year BUDGET	VARIANCE	2021 Financial Yea
			BUDGET		ACTUAL
70111	EXECUTIVE AND LEGISLATIVE ORGANS	ACTUAL 3,340,000,000.00	BUDGET 4,272,000,000.00	932,000,000.00	ACTUAL
70111 70112	EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS		4,272,000,000.00 1,590,795,289.00	932,000,000.00 1,590,795,289.00	ACTUAL
70111	EXECUTIVE AND LEGISLATIVE ORGANS		BUDGET 4,272,000,000.00	932,000,000.00	ACTUAL
70111 70112	EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS		4,272,000,000.00 1,590,795,289.00	932,000,000.00 1,590,795,289.00	2,558,750
70111 70112 70133 70810	EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS OTHER GENERAL SERVICES RECREATIONAL AND SPORTING SERVICES	3,340,000,000.00 - - - 88,090,956.29	4,272,000,000.00 1,590,795,289.00 3,336,800,000.00 123,869,873.00	932,000,000.00 1,590,795,289.00 3,336,800,000.00 35,778,916.71	2,558,750
70111 70112 70133	EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS OTHER GENERAL SERVICES	3,340,000,000.00	4,272,000,000.00 1,590,795,289.00 3,336,800,000.00	932,000,000.00 1,590,795,289.00 3,336,800,000.00	ACTUAL 2,558,750 65,291,075 5,500,000
70111 70112 70133 70810	EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS OTHER GENERAL SERVICES RECREATIONAL AND SPORTING SERVICES FIRST STAGE OF TERTIARY EDUCATION	3,340,000,000.00 - - - 88,090,956.29	4,272,000,000.00 1,590,795,289.00 3,336,800,000.00 123,869,873.00 8,954,250.00	932,000,000.00 1,590,795,289.00 3,336,800,000.00 35,778,916.71 (150,000.00)	2,558,750 65,291,075 5,500,000 900,000
70111 70112 70133 70810 70941 71090	EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS OTHER GENERAL SERVICES RECREATIONAL AND SPORTING SERVICES FIRST STAGE OF TERTIARY EDUCATION SOCIAL PROTECTION N.E.C.	3,340,000,000.00 - - - 88,090,956.29 9,104,250.00 -	8UDGET 4,272,000,000.00 1,590,795,289.00 3,336,800,000.00 123,869,873.00 8,954,250.00 800,000.00 9,333,219,412.00	932,000,000.00 1,590,795,289.00 3,336,800,000.00 35,778,916.71 (150,000.00) 800,000.00	2,558,750 65,291,075 5,500,000 900,000 74,249,825
70111 70112 70133 70810	EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS OTHER GENERAL SERVICES RECREATIONAL AND SPORTING SERVICES FIRST STAGE OF TERTIARY EDUCATION SOCIAL PROTECTION N.E.C. Total	3,340,000,000.00 - - 88,090,956.29 9,104,250.00 - 3,437,195,206.29	8UDGET 4,272,000,000.00 1,590,795,289.00 3,336,800,000.00 123,869,873.00 8,954,250.00 800,000.00 9,333,219,412.00 2022 Financial Year	932,000,000.00 1,590,795,289.00 3,336,800,000.00 35,778,916.71 (150,000.00) 800,000.00 5,896,024,205.71	2,558,750 65,291,075 5,500,000 900,000 74,249,825
70111 70112 70133 70810 70941 71090	EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS OTHER GENERAL SERVICES RECREATIONAL AND SPORTING SERVICES FIRST STAGE OF TERTIARY EDUCATION SOCIAL PROTECTION N.E.C. Total DOMESTIC INTEREST / DISCOUNT	3,340,000,000.00 - - - 88,090,956.29 9,104,250.00 -	### August 1985 BUDGET 4,272,000,000.00 1,590,795,289.00 3,336,800,000.00 123,869,873.00 8,954,250.00 800,000.00 9,333,219,412.00 2022 Financial Year BUDGET	932,000,000.00 1,590,795,289.00 3,336,800,000.00 35,778,916.71 (150,000.00) 800,000.00 5,896,024,205.71 VARIANCE	ACTUAL 2,558,750 65,291,075 5,500,000 900,000 74,249,825 2021 Financial Yellocation
70111 70112 70133 70810 70941 71090	EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS OTHER GENERAL SERVICES RECREATIONAL AND SPORTING SERVICES FIRST STAGE OF TERTIARY EDUCATION SOCIAL PROTECTION N.E.C. Total	3,340,000,000.00 - - 88,090,956.29 9,104,250.00 - 3,437,195,206.29	8UDGET 4,272,000,000.00 1,590,795,289.00 3,336,800,000.00 123,869,873.00 8,954,250.00 800,000.00 9,333,219,412.00 2022 Financial Year	932,000,000.00 1,590,795,289.00 3,336,800,000.00 35,778,916.71 (150,000.00) 800,000.00 5,896,024,205.71	2,558,750. 2,558,750. 65,291,075. 5,500,000. 900,000. 74,249,825.

230101	PURCHASE OF FIXED ASSETS - GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
70111	EXECUTIVE AND LEGISLATIVE ORGANS		377,350,000.00	377,350,000.00	1,118,953,582.00
70111	FINANCIAL AND FISCAL AFFAIRS	82,054,710.00	514,300,000.00	432,245,290.00	1,110,933,362.00
70112	GENERAL PERSONNEL SERVICES	2,571,750.00	415,126,000.00	412,554,250.00	
70131	OVERALL PLANNING AND STATISTICAL	2,371,730.00	413,120,000.00	412,334,230.00	
70132	SERVICES	-	3,050,000.00	3,050,000.00	_
70133	OTHER GENERAL SERVICES	1,131,745,357.12	3,913,400,000.00	2,781,654,642.88	5,000,000.00
70160	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	93,440,000.00
70330	LAW COURTS	2,000,000.00	463,534,720.00	461,534,720.00	62,928,650.00
	GENERAL ECONOMIC AND				· · ·
70411	COMMERCIALAFFAIRS	892,495,797.01	1,354,000,000.00	461,504,202.99	184,834,860.69
70421	AGRICULTURE	-	47,000,000.00	47,000,000.00	900,000.00
70443	CONSTRUCTION	-	126,100,000.00	126,100,000.00	17,840,750.00
70460	COMMUNICATION	207,394,882.46	482,371,250.00	274,976,367.54	69,663,923.50
70483	FUEL AND ENERGY	-	-	-	352,217,960.51
	R & D MINING, MANUFACTURING AND				
70484	CONSTRUCTION	-	150,000,000.00	150,000,000.00	-
70490	ECONOMIC AFFAIRS N.E.C.	439,040,728.78	985,373,726.00	546,332,997.22	-
70560	ENVIRONMENTAL PROTECTION N.E.C.	276,945,606.25	373,804,980.00	96,859,373.75	32,598,301.10
70610	HOUSING DEVELOPMENT	7,500,000.00	1,042,390,000.00	1,034,890,000.00	263,951,047.00
70630	WATER SUPPLY	235,193,504.04	245,443,496.00	10,249,991.96	329,741,256.01
70740	PUBLIC HEALTH SERVICES	-	5,700,000.00	5,700,000.00	21,064,175.00
70760	HEALTH N.E.C.	141,800,300.00	1,440,800,000.00	1,298,999,700.00	266,906,586.73
70810	RECREATIONAL AND SPORTING SERVICES	65,450,000.00	298,795,000.00	233,345,000.00	-
70941	FIRST STAGE OF TERTIARY EDUCATION	75,000,000.00	245,140,362.00	170,140,362.00	-
70980	EDUCATION N.E.C	36,680,200.00	63,690,000.00	27,009,800.00	21,250,000.00
71040	FAMILY AND CHILDREN	1,000,000.00	62,500,000.00	61,500,000.00	-

	Total	3,598,872,835.66	12,616,344,534.00	9,017,471,698.34	2,873,211,400.8
	CONSTRUCTION / PROVISION OF FIXED				
230201	ASSETS - GENERAL		2021 Financial Year		2020 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	847,500,000.00	847,500,000.00	312,587,541.5
70112	FINANCIAL AND FISCAL AFFAIRS	-	500,000,000.00	500,000,000.00	-
	OVERALL PLANNING AND STATISTICAL				
70132	SERVICES	63,177,900.00	185,000,000.00	121,822,100.00	-
70133	OTHER GENERAL SERVICES	246,260,878.41	1,800,957,750.00	1,554,696,871.59	-
	GENERAL ECONOMIC AND				
70411	COMMERCIALAFFAIRS	4,370,473,134.36	9,595,000,000.00	5,224,526,865.64	3,848,590,160.8
70421	AGRICULTURE	-	155,000,000.00	155,000,000.00	38,000,000.0
70443	CONSTRUCTION	13,345,180,044.82	14,515,058,661.00	1,169,878,616.18	5,074,220,055.5
70460	COMMUNICATION	216,246,322.46	754,806,608.00	538,560,285.54	832,700,260.
70490	ECONOMIC AFFAIRS N.E.C.	-	1,400,000,000.00	1,400,000,000.00	-
70560	ENVIRONMENTAL PROTECTION N.E.C.	311,817,392.77	550,000,000.00	238,182,607.23	36,384,246.8
70610	HOUSING DEVELOPMENT	10,945,800.00	18,800,000.00	7,854,200.00	18,862,688.0
70630	WATER SUPPLY	-	50,000,000.00	50,000,000.00	161,643,050.
70740	PUBLIC HEALTH SERVICES	-	229,000,000.00	229,000,000.00	444,889,211.
70760	HEALTH N.E.C.	71,022,546.38	900,000,000.00	828,977,453.62	100,000,000.
70810	RECREATIONAL AND SPORTING SERVICES	148,605,330.39	425,143,031.00	276,537,700.61	174,982,512
	RECREATION, CULTURE AND RELIGION				
70860	N.E.C.	304,060,559.97	500,000,000.00	195,939,440.03	164,587,117.0
70941	FIRST STAGE OF TERTIARY EDUCATION	1,249,998,800.03	3,429,014,579.00	2,179,015,778.97	-
70942	SECOND STAGE OF TERTIARY EDUCATION	-	-	-	3,500,000.
70980	EDUCATION N.E.C	70,734,587.27	490,277,854.00	419,543,266.73	248,298,385.
	Total	20,408,523,296.86	36,345,558,483.00	15,937,035,186.14	11,459,245,230.
	REHABILITATION / REPAIRS OF FIXED			T	
230301	ASSETS - GENERAL		2022 Financial Year		2021 Financial Yea

70112 FINAN 70131 GENER 70133 OTHER 70160 GENER 70330 LAW C GENER 70411 COMN 70421 AGRIC 70443 CONS 70460 COMN 70560 ENVIR 70630 WATE 70760 HEALT 70810 RECRE 70860 N.E.C. 70941 FIRST	CUTIVE AND LEGISLATIVE ORGANS ANCIAL AND FISCAL AFFAIRS FERAL PERSONNEL SERVICES FERAL PUBLIC SERVICES N.E.C. COURTS FERAL ECONOMIC AND MMERCIALAFFAIRS FICULTURE FISTRUCTION MMUNICATION FIRONMENTAL PROTECTION N.E.C. FER SUPPLY	- 122,700,471.62 8,219,803.00 50,412,843.20 - 15,000,000.00 500,000.00 - 491,748,962.74 - 91,841,556.25	7,200,000.00 253,500,000.00 105,500,000.00 913,256,312.00 - 123,432,943.00 166,169,995.00 2,000,000.00 400,000,000.00 210,000,000.00	7,200,000.00 130,799,528.38 97,280,197.00 862,843,468.80 - 108,432,943.00 165,669,995.00 2,000,000.00 (91,748,962.74) 210,000,000.00	667,644,391
70112 FINAN 70131 GENEF 70133 OTHEF 70160 GENEF 70330 LAW C GENEF 70411 COMN 70421 AGRIC 70443 CONS 70460 COMN 70560 ENVIR 70630 WATE 70760 HEALT 70810 RECRE 70860 N.E.C. 70941 FIRST	ANCIAL AND FISCAL AFFAIRS IERAL PERSONNEL SERVICES IER GENERAL SERVICES IERAL PUBLIC SERVICES N.E.C. / COURTS IERAL ECONOMIC AND //MERCIALAFFAIRS IICULTURE ISTRUCTION //MUNICATION	8,219,803.00 50,412,843.20 - 15,000,000.00 500,000.00 - 491,748,962.74 -	253,500,000.00 105,500,000.00 913,256,312.00 - 123,432,943.00 166,169,995.00 2,000,000.00 400,000,000.00	130,799,528.38 97,280,197.00 862,843,468.80 - 108,432,943.00 165,669,995.00 2,000,000.00 (91,748,962.74)	62,166,000. 28,361,652. 60,818,482. - 434,133,859.
70131 GENER 70133 OTHER 70160 GENER 70330 LAW C GENER 70411 COMN 70421 AGRIC 70443 CONS 70460 COMN 70560 ENVIR 70630 WATE 70760 HEALT 70810 RECRE 70860 N.E.C. 70941 FIRST 70942 SECON 70980 EDUC 71090 SOCIA	IERAL PERSONNEL SERVICES IER GENERAL SERVICES IERAL PUBLIC SERVICES N.E.C. / COURTS IERAL ECONOMIC AND //MERCIALAFFAIRS IICULTURE ISTRUCTION //MUNICATION	8,219,803.00 50,412,843.20 - 15,000,000.00 500,000.00 - 491,748,962.74 -	105,500,000.00 913,256,312.00 - 123,432,943.00 166,169,995.00 2,000,000.00 400,000,000.00	97,280,197.00 862,843,468.80 - 108,432,943.00 165,669,995.00 2,000,000.00 (91,748,962.74)	28,361,652. 60,818,482. - 434,133,859.
70133 OTHER 70160 GENER 70330 LAW C GENER 70411 COMM 70421 AGRIC 70443 CONS 70460 COMM 70560 ENVIR 70630 WATE 70760 HEALT 70810 RECRE 70860 N.E.C. 70941 FIRST 70942 SECOM 71090 SOCIA	IER GENERAL SERVICES IERAL PUBLIC SERVICES N.E.C. / COURTS IERAL ECONOMIC AND //MERCIALAFFAIRS IICULTURE ISTRUCTION //MUNICATION	50,412,843.20 - 15,000,000.00 500,000.00 - 491,748,962.74 -	913,256,312.00 - 123,432,943.00 166,169,995.00 2,000,000.00 400,000,000.00	862,843,468.80 - 108,432,943.00 165,669,995.00 2,000,000.00 (91,748,962.74)	28,361,652. 60,818,482. - 434,133,859.
70160 GENER 70330 LAW C GENER 70411 COMM 70421 AGRIC 70443 CONS 70460 COMM 70560 ENVIR 70630 WATE 70760 HEALT 70810 RECRE RECRE 70860 N.E.C. 70941 FIRST 70942 SECOM 71090 SOCIA	IERAL PUBLIC SERVICES N.E.C. / COURTS IERAL ECONOMIC AND //MERCIALAFFAIRS ICULTURE ISTRUCTION //MUNICATION //RONMENTAL PROTECTION N.E.C.	- 15,000,000.00 500,000.00 - 491,748,962.74 -	- 123,432,943.00 166,169,995.00 2,000,000.00 400,000,000.00	- 108,432,943.00 165,669,995.00 2,000,000.00 (91,748,962.74)	28,361,652. 60,818,482. - 434,133,859.
70330 LAW C GENER 70411 COMM 70421 AGRIC 70443 COMM 70460 COMM 70560 ENVIR 70630 WATE 70760 HEALT 70810 RECRE 70860 N.E.C. 70941 FIRST 70942 SECOM 71090 SOCIA	I COURTS IERAL ECONOMIC AND IMMERCIALAFFAIRS IICULTURE ISTRUCTION IMMUNICATION IIRONMENTAL PROTECTION N.E.C.	500,000.00 - 491,748,962.74 -	166,169,995.00 2,000,000.00 400,000,000.00	165,669,995.00 2,000,000.00 (91,748,962.74)	28,361,652. 60,818,482. - 434,133,859.
70411 COMM 70421 AGRIC 70443 CONS 70460 COMM 70560 ENVIR 70630 WATE 70760 HEALT 70810 RECRE 70860 N.E.C. 70941 FIRST 70942 SECOM 71090 SOCIA	IERAL ECONOMIC AND MMERCIALAFFAIRS ICULTURE ISTRUCTION MMUNICATION IRONMENTAL PROTECTION N.E.C.	500,000.00 - 491,748,962.74 -	166,169,995.00 2,000,000.00 400,000,000.00	165,669,995.00 2,000,000.00 (91,748,962.74)	60,818,482 - 434,133,859
70411 COMN 70421 AGRIC 70443 CONS 70460 COMN 70560 ENVIR 70630 WATE 70760 HEALT 70810 RECRE RECRE 70860 N.E.C. 70941 FIRST 70942 SECON 70980 EDUCA 71090 SOCIA	MMERCIALAFFAIRS EICULTURE ISTRUCTION MMUNICATION IRONMENTAL PROTECTION N.E.C.	491,748,962.74 -	2,000,000.00 400,000,000.00	2,000,000.00 (91,748,962.74)	434,133,859
70421 AGRIC 70443 CONS 70460 COMN 70560 ENVIR 70630 WATE 70760 HEALT 70810 RECRE 70860 N.E.C. 70941 FIRST 70942 SECON 70980 EDUCA 71090 SOCIA	ICULTURE ISTRUCTION IMMUNICATION IRONMENTAL PROTECTION N.E.C.	491,748,962.74 -	2,000,000.00 400,000,000.00	2,000,000.00 (91,748,962.74)	434,133,859.
70443 CONST 70460 COMM 70560 ENVIR 70630 WATE 70760 HEALT 70810 RECRE RECRE 70860 N.E.C. 70941 FIRST 70942 SECOM 70980 EDUC/ 71090 SOCIA	ISTRUCTION MMUNICATION IRONMENTAL PROTECTION N.E.C.	-	400,000,000.00	(91,748,962.74)	
70460 COMN 70560 ENVIR 70630 WATE 70760 HEALT 70810 RECRE RECRE 70860 N.E.C. 70941 FIRST 70942 SECON 70980 EDUCA 71090 SOCIA	IMUNICATION IRONMENTAL PROTECTION N.E.C.	-			
70560 ENVIR 70630 WATE 70760 HEALT 70810 RECRE RECRE 70860 N.E.C. 70941 FIRST 70942 SECON 70980 EDUCA 71090 SOCIA	IRONMENTAL PROTECTION N.E.C.	- 91,841,556.25	210,000,000.00	210,000,000.00	74,083,909
70630 WATE 70760 HEALT 70810 RECRE RECRE 70860 N.E.C. 70941 FIRST 70942 SECON 70980 EDUCA 71090 SOCIA		91,841,556.25			
70630 WATE 70760 HEALT 70810 RECRE RECRE 70860 N.E.C. 70941 FIRST 70942 SECON 70980 EDUCA 71090 SOCIA		91,841,556.25			
70760 HEALT 70810 RECRE RECRE 70860 N.E.C. 70941 FIRST 70942 SECON 70980 EDUCA 71090 SOCIA	TER SUPPLY		88,000,000.00	(3,841,556.25)	71,500,000
70810 RECRE RECRE 70860 N.E.C. 70941 FIRST 70942 SECON 70980 EDUCA 71090 SOCIA		340,391,287.08	700,000,000.00	359,608,712.92	257,813,033
70860 RECRE 70860 N.E.C. 70941 FIRST 70942 SECON 70980 EDUCA 71090 SOCIA	LTH N.E.C.	28,627,374.00	505,000,000.00	476,372,626.00	385,748,022
70860 RECRE 70860 N.E.C. 70941 FIRST 70942 SECON 70980 EDUCA 71090 SOCIA					
70860 N.E.C. 70941 FIRST 70942 SECON 70980 EDUCA 71090 SOCIA	REATIONAL AND SPORTING SERVICES	-	350,000,000.00	350,000,000.00	125,135,033
70941 FIRST 70942 SECON 70980 EDUC/ 71090 SOCIA	REATION, CULTURE AND RELIGION				
70942 SECON 70980 EDUCA 71090 SOCIA	C.	-	50,000,000.00	50,000,000.00	
70942 SECON 70980 EDUCA 71090 SOCIA	T STAGE OF TERTIARY EDUCATION	_	2,000,000.00	2,000,000.00	_
70980 EDUC/ 71090 SOCIA	T STAGE OF TERMARITED CATION		2,000,000.00	2,000,000.00	
70980 EDUC/ 71090 SOCIA	OND STAGE OF TERTIARY EDUCATION			-	2,000,000
	ICATION N.E.C	144,042,646.19	378,456,491.00	234,413,844.81	
Total	IAL PROTECTION N.E.C.	3,004,000.00	57,694,000.00	54,690,000.00	587,600
	al	1,296,488,944.08	4,312,209,741.00	3,015,720,796.92	2,169,991,984
	SERVATION OF THE ENVIRONMENT -				
230401 GENE	IEDAI	,	2022 Financial Year		2021 Financial Ye
	IERAL	ACTUAL	BUDGET	VARIANCE	ACTUAL
70421 AGRIC	ERAL		22,175,000.00	21,175,000.00	

70560	ENVIRONMENTAL PROTECTION N.E.C.	29,918,250.00	124,351,629.00	94,433,379.00	85,476,751.15
70630	WATER SUPPLY	-	-	-	5,000,000.00
	Total	30,918,250.00	146,526,629.00	115,608,379.00	90,476,751.15
	•		•		
230501	ACQUISITION OF NON TANGIBLE ASSETS		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
		11010112	20202.	.,	7.0.07.2
70111	EXECUTIVE AND LEGISLATIVE ORGANS	953,438,386.43	2,006,000,000.00	1,052,561,613.57	953,438,386.43
70112	FINANCIAL AND FISCAL AFFAIRS	1,589,114,952.56	2,215,000,000.00	625,885,047.44	-
70131	GENERAL PERSONNEL SERVICES	-	105,000,000.00	105,000,000.00	-
	OVERALL PLANNING AND STATISTICAL				
70132	SERVICES	-	238,394,000.00	238,394,000.00	-
70133	OTHER GENERAL SERVICES	3,832,176,195.01	10,345,754,236.00	6,513,578,040.99	=
70160	GENERAL PUBLIC SERVICES N.E.C.	-	-	-	900,000.00
70330	LAW COURTS	5,000,000.00	6,150,000.00	1,150,000.00	8,000,000.00
	GENERAL ECONOMIC AND				
70411	COMMERCIALAFFAIRS	5,000,000.00	55,000,000.00	50,000,000.00	3,203,589,604.66
70421	AGRICULTURE	401,590,000.00	2,118,000,000.00	1,716,410,000.00	794,284,994.60
70443	CONSTRUCTION	-	1,620,000,000.00	1,620,000,000.00	170,538,748.00
70460	COMMUNICATION	52,558,750.00	95,870,000.00	43,311,250.00	37,700,000.00
70483	FUEL AND ENERGY	-	-	-	5,000,000.00
	R & D MINING, MANUFACTURING AND				
70484	CONSTRUCTION	3,680,000.00	55,000,000.00	51,320,000.00	-
70490	ECONOMIC AFFAIRS N.E.C.	3,579,977,407.05	6,802,599,300.00	3,222,621,892.95	=
70560	ENVIRONMENTAL PROTECTION N.E.C.	-	501,770,000.00	501,770,000.00	-
70610	HOUSING DEVELOPMENT	124,281,000.00	391,000,000.00	266,719,000.00	181,241,056.05
70630	WATER SUPPLY	18,990,000.00	267,306,000.00	248,316,000.00	153,818,136.00
70740	PUBLIC HEALTH SERVICES	-	2,000,000.00	2,000,000.00	6,567,000.00
70760	HEALTH N.E.C.	9,394,769,639.33	8,598,440,669.00	(796,328,970.33)	3,579,910,820.35
70810	RECREATIONAL AND SPORTING SERVICES	38,000,000.00	102,069,440.00	64,069,440.00	46,148,700.00

	RECREATION, CULTURE AND RELIGION				
70860	N.E.C.	-	100,000,000.00	100,000,000.00	-
70941	FIRST STAGE OF TERTIARY EDUCATION	3,053,280,253.01	1,325,632,000.00	(1,727,648,253.01)	=
				, , , , ,	
70942	SECOND STAGE OF TERTIARY EDUCATION	-	-	-	324,363,404.36
70980	EDUCATION N.E.C	8,690,527,466.03	7,885,258,104.00	(805,269,362.03)	8,820,763,091.64
71040	FAMILY AND CHILDREN	1,000,000.00	10,000,000.00	9,000,000.00	-
	Total	31,743,384,049.42	44,846,243,749.00	13,102,859,699.58	18,286,263,942.09
230101	PURCHASE OF FIXED ASSETS - GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
00020000010101	PURCHASE OF VANS	71,027,027.03	643,000,000.00	571,972,972.97	17,000,000.00
00020000010102	PURCHASE OF TOOLS AND EQUIPMENTS	-	7,000,000.00	7,000,000.00	13,400,750.00
	THE HERALD NEWSPAPER				
00020000020102	REPOSITIONING PROJECT	207,394,882.46	312,980,000.00	105,585,117.54	3,070,423.50
	PERFORMING TOOLS FOR ARTS AND				
	CULTURE (CULTURAL EDUCATION, FAAC,				
00030000050404	ADMINISTRATION AND ACCOUNT				2 000 000 00
00020000050104	DEPARTMENTS) PURCHASE OF DIGITAL STILL VIDEO	-	-	-	3,000,000.00
	GRAPHIC AND PHOTOGRAPHIC				
00020000060102	EQUIPMENT		4,353,750.00	4,353,750.00	
0002000000102	KWARA STATE BROADCASTING	-	4,333,730.00	4,333,730.00	-
00020000070101	CORPORATION PROJECT	_	_	_	62,888,500.00
00020000070101	KWARA STATE TELEVISION PROJECTS	_	_	_	355,000.00
0002000000101	PURCHASE OF MATERIALS				333,000.00
	(HANDICAPPED AIDS/MATERIAL				
00030000040101	SUPPLIES)	3,000,000.00	8,975,000.00	5,975,000.00	2,103,775.00
00040000040101	PURCHASE OF DRUGS	-	300,000,000.00	300,000,000.00	-
	REHABILITATION/REPAIR OF		,,	,,	
00040000060102	HOSPITALS/HEALTH EQUIPMENT	-	210,000,000.00	210,000,000.00	-

	PURCHASE OF HEALTH/MEDICAL				
00040000070101	EQUIPMENT	137,800,300.00	870,500,000.00	732,699,700.00	266,906,586.73
00040000070102	PURCHASE OF LABORATORY EQUIPMENT	-	75,000,000.00	75,000,000.00	-
	PURCHASE OF COMMODITIES FOR				
	MNCH. UNICEF CHILD SURVIVAL				
	PROGRAMME (STATE COUNTERPART				
00040000140102	FUND)	-	45,000,000.00	45,000,000.00	-
	PURCHASE OF LIBRARY BOOKS &				
00050000020101	EQUIPMENT	-	29,582,000.00	29,582,000.00	=
	PROCUREMENT OF INSTRUCTIONAL				
00050000030102	MATERIALS & EQUIPMENT	2,519,800.00	10,190,000.00	7,670,200.00	-
	PURCHASE OF BOOKS-AIDS PROGRAMME				
	(PURCHASE OF 3 CORE SUBJECT TEXT				
00050000060101	BOOKS ENG, MATHS & CIVIC EDUCATION)	34,160,400.00	50,000,000.00	15,839,600.00	-
	TECHNICAL SKILLS				
00050000080101	EDUCATION/ACQUISITION	-	15,000,000.00	15,000,000.00	-
00060000030102	PAYMENT OF LAND COMPENSATION	-	-	-	262,151,047.00
	PROVISION OF LAND INFRASTURAL				
00060000030103	SCHEME	7,500,000.00	900,000,000.00	892,500,000.00	-
00070000010108	WOMEN EMPOWERMENT PROGRAMME	-	60,000,000.00	60,000,000.00	29,816,533.33
	YOUTH EMPOWERMENT AND SOCIAL				
00080000010101	SUPPORT OPERATION (YESSO)	-	120,000,000.00		
	PURCHASE OF TRUCKS (WASTE				
00090000010101	MANAGEMENT)	-	-	-	24,016,250.00
00090000010102	PURCHASE OF TOOLS AND EQUIPMENT	33,291,175.00	166,641,980.00	133,350,805.00	3,000,000.00
	PURCHASE OF CLIMATE CHANGE				
	MITIGATION / ADAPTATION AND				
00090000010103	ENVIRONMENTAL EQUIPMENT	5,270,000.00	100,000,000.00	94,730,000.00	-
	REHABILITATION OF LABORATORY AND				
00090000010106	INSTALLATION OF EQUIPMENT AT KWEPA	<u>-</u>	<u>-</u>	-	6,782,051.10

	PURCHASE OF DRILLING EQUIPMENTS &				
00090000020101	GEOPHYSICAL SURVEY EQUIPMENT	-	-	-	119,052,750.00
	PURCHASE OF WATER TREATEMENT				
00100000010101	CHEMICAL	235,193,504.04	235,193,496.00	(8.04)	204,188,506.01
	PURCHASE OF MATERIALS FOR WATER				
00100000050102	FACILITIES	-	10,250,000.00	10,250,000.00	6,500,000.00
	PURCHASE OF ARCHIVES MATERIALS FOR				
00110000010101	(INFORMATION DIVISION)	-	4,537,500.00	4,537,500.00	-
	PURCHASE OF POSTAL REMOVAL				
00110000010102	MACHINE	-	2,500,000.00	2,500,000.00	-
	PURCHASE OF BIOMETRIC FINGER				
	PRINTER AND READER MACHINES FOR E-				
00110000010103	AUDITING	-	150,000,000.00	150,000,000.00	-
00110000010106	PURCHASE OF COMPUTERS	5,250,000.00	60,294,240.00	55,044,240.00	6,676,650.00
00110000010108	PURCHASE OF PHOTOCOPYING MACHINE	-	5,515,000.00	5,515,000.00	1,000,000.00
	PURCHASE OF INFORMATION				
	COMMUNICATIONS TECHNOLOGY				
00110000010201	EQUIPMENT	55,469,817.54	164,000,000.00	108,530,182.46	7,973,082.00
	CONSTRUCTION OF INDUSTRIAL PARK				
00120000010102	INFRASTRUCTURE	892,495,797.01	1,350,000,000.00	457,504,202.99	-
00130000040107	PURCHASE OF OFFICE EQUIPMENT	58,892,210.00	195,170,000.00	136,277,790.00	122,227,079.34
	PURCHASE OF CANTEEN / KITCHEN				
00130000060101	EQUIPMENT	-	20,000,000.00	20,000,000.00	-
	PURCHASE OF FIRE FIGHTING				
00130000060102	EQUIPMENT	-	5,000,000.00	5,000,000.00	4,500,000.00
	PURCHASE OF PROTOCOL CARS AND				
00130000070101	VANS	-	533,000,000.00	533,000,000.00	-
00130000070102	PURCHASE OF MOTOR VEHICLES	998,114,543.66	3,293,994,000.00	2,295,879,456.34	1,264,799,606.35
00130000070103	PURCHASE OF MOTOR CYCLES	800,000.00	15,425,000.00	14,625,000.00	31,250,000.00
00130000070105	PURCHASE OF BUSES	65,450,000.00	611,000,000.00	545,550,000.00	-
00130000070106	PURCHASE OF TRUCKS	238,384,431.25	397,413,000.00	159,028,568.75	-
004000000000000000000000000000000000000	PURCHASE OF RESIDENTIAL FURNITURE		40.000.000	40.000.000	
00130000100101	(GOVT. CHALETS)	-	10,000,000.00	10,000,000.00	-

	PURCHASE OF OFFICE FURNITURE &				
00130000100102	FITTINGS	-	126,000,000.00	126,000,000.00	30,617,650.00
00130000120101	UPDATE OF KWARA LAW	-	-	-	6,986,000.00
00130000120102	PURCHASE OF LAW REPORT	-	4,729,720.00	4,729,720.00	10,000,000.00
00130000140101	PURCHASE OF SECURITY EQUIPMENT	7,636,056.73	103,000,000.00	95,363,943.27	10,731,200.00
	PURCHASE OF COMMUNICATION				
00130000140103	EQUIPMENT	-	119,000,000.00	119,000,000.00	-
	INSTALLATION OF SOLAR POWER AS				
00140000010101	ALTERNATIVE LIGHT SOURCE	-	-	-	17,353,723.52
00140000010102	PURCHASE OF POWER GENERATING SET	25,182,162.16	136,300,000.00	111,117,837.84	_
	PURCHASE OF TRANSFORMER,	, ,	, ,	, ,	
00140000010103	ELECTRICAL PLANT AND EQUIPMENT	439,040,728.78	888,659,486.00	449,618,757.22	334,864,236.99
00170000010102	PURCHASE OF TRAFFIC CONES	-	2,000,000.00	2,000,000.00	-
	PURCHASE OF AIRCRAFT BASIC				
00180000010101	EQUIPMENT	75,000,000.00	245,140,362.00	170,140,362.00	-
	Total	3,598,872,835.66	12,616,344,534.00	8,897,471,698.34	2,873,211,400.87
	CONSTRUCTION / PROVISION OF FIXED				
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2022 Financial Year		2021 Financial Year
230201	-	ACTUAL	2022 Financial Year BUDGET	VARIANCE	2021 Financial Year ACTUAL
230201	-	ACTUAL		VARIANCE	
230201 00010000010101	ASSETS - GENERAL	ACTUAL 780,400,000.00		VARIANCE 1,819,600,000.00	
	ASSETS - GENERAL CONSTRUCTION/PROVISION OF		BUDGET		
	ASSETS - GENERAL CONSTRUCTION/PROVISION OF AGRICULTURAL FACILITIES		BUDGET		
00010000010101	ASSETS - GENERAL CONSTRUCTION/PROVISION OF AGRICULTURAL FACILITIES PROVISION OF STATE WIDE IRRIGATION	780,400,000.00	BUDGET		ACTUAL -
00010000010101	ASSETS - GENERAL CONSTRUCTION/PROVISION OF AGRICULTURAL FACILITIES PROVISION OF STATE WIDE IRRIGATION SCHEME	780,400,000.00	BUDGET		ACTUAL -
00010000010101	ASSETS - GENERAL CONSTRUCTION/PROVISION OF AGRICULTURAL FACILITIES PROVISION OF STATE WIDE IRRIGATION SCHEME RURAL ACCESS AGRICULTURAL AND	780,400,000.00	BUDGET		- 38,000,000.00
00010000010101 00010000110101 00010000180103	ASSETS - GENERAL CONSTRUCTION/PROVISION OF AGRICULTURAL FACILITIES PROVISION OF STATE WIDE IRRIGATION SCHEME RURAL ACCESS AGRICULTURAL AND MARKETING PROJECT (RAAMP)	780,400,000.00	2,600,000,000.00 - -	1,819,600,000.00 - -	- 38,000,000.00
00010000010101 00010000110101 00010000180103	ASSETS - GENERAL CONSTRUCTION/PROVISION OF AGRICULTURAL FACILITIES PROVISION OF STATE WIDE IRRIGATION SCHEME RURAL ACCESS AGRICULTURAL AND MARKETING PROJECT (RAAMP) CONSTRUCTION/PROVISION OF FENCE	780,400,000.00	2,600,000,000.00 - -	1,819,600,000.00 - -	ACTUAL - 38,000,000.00 197,926,075.71 -
00010000010101 00010000110101 00010000180103 00010000190101	ASSETS - GENERAL CONSTRUCTION/PROVISION OF AGRICULTURAL FACILITIES PROVISION OF STATE WIDE IRRIGATION SCHEME RURAL ACCESS AGRICULTURAL AND MARKETING PROJECT (RAAMP) CONSTRUCTION/PROVISION OF FENCE CONSTRUCTION/PROVISION OF RADIO	780,400,000.00 - - -	BUDGET 2,600,000,000.00 - - 50,000,000.00	1,819,600,000.00 - - 50,000,000.00	ACTUAL - 38,000,000.00 197,926,075.71 -
00010000010101 00010000110101 00010000180103 00010000190101 00020000010104	ASSETS - GENERAL CONSTRUCTION/PROVISION OF AGRICULTURAL FACILITIES PROVISION OF STATE WIDE IRRIGATION SCHEME RURAL ACCESS AGRICULTURAL AND MARKETING PROJECT (RAAMP) CONSTRUCTION/PROVISION OF FENCE CONSTRUCTION/PROVISION OF RADIO STATIONS	780,400,000.00 - - -	BUDGET 2,600,000,000.00 - - 50,000,000.00	1,819,600,000.00 - - 50,000,000.00	38,000,000.00 197,926,075.71 - 27,000,000.00

	TRADITIONAL AND ALTERNATIVE				
00040000040102	MEDICINE UNIT	-	=	-	444,889,211.61
	CONSTRUCTION/PROVISION OF				
00040000120103	RECREATIONAL FACILITIES	-	460,000,000.00	460,000,000.00	=
	CONSTRUCTION/PROVISION OF				
00040000130103	HOSPITALS/HEALTH CENTRES	71,022,546.38	1,000,000,000.00	928,977,453.62	-
	BASIC HEALTH CARE PROVISION FUND				
00040000200101	(BHCPF)	-	-	-	100,000,000.00
00040000210101	TAKE OFF GRANT (HEALTH)	-	229,000,000.00	229,000,000.00	-
	CONSTRUCTION/PROVISION OF				
00050000040103	CLASSROOMS	15,000,000.00	221,543,509.00	206,543,509.00	3,500,000.00
	REHABILITATION/REPAIR OF PUBLIC				
00050000050102	SCHOOLS	1,199,998,800.03	3,109,014,579.00	1,909,015,778.97	248,298,385.10
	CONSTRUCTION/PROVISION OF				
00060000010102	RESIDENTIAL BUILDINGS	-	220,000,000.00	220,000,000.00	-
00060000010103	KWARA STATE HOUSING MASTER PLAN	30,000,000.00	50,000,000.00	20,000,000.00	-
	PROVISION OF LAND INFRASTURAL				
00060000030103	SCHEME	-	-	-	18,862,688.01
	CONSTRUCTION/PROVISION OF				
00080000030101	SPORTING FACILITIES	-	-	-	174,982,512.37
	CONSTRUCTION/PROVISION OF TOILETS				
00100000020103	(RUWASSA)	-	30,000,000.00	30,000,000.00	-
	CONSTRUCTION/PROVISION OF WATER				
00100000050101	FACILITIES	-	67,821,750.00	67,821,750.00	161,643,050.50
	CONSTRUCTION OF ILORIN INNOVATION				
00110000030102	HUB (ICT CENTER)	-	-	-	440,693,792.69
	CONSTRUCTION OF DATA PROCESSING				
00110000030103	CENTRE	-	5,000,000.00	5,000,000.00	-
	CONSTRUCTION/PROVISION OF				
00120000010103	MARKETS/PARKS	886,822,823.54	1,850,000,000.00	963,177,176.46	200,971,364.48
	ESTABLISHMENT OF KWARA GARMENT				
00120000030101	PRODUCTION VILLAGE	1,203,352,354.43	3,500,000,000.00	2,296,647,645.57	2,229,888,274.16
	ESTABLISHMENT OF SHEAU NUTS BUTTER				
00120000060101	PROCESSING PLANT	-	45,000,000.00	45,000,000.00	-

00120000060103	CONSTRUCTION OF FILM FACTORY	-	-	-	1,000,000.00
00130000030107	CONSTRUCTION OF OFFICE BUILDING	-	-	-	1,000,000,000.00
	CONTRACTUAL OBLIGATION FOR ON-				
00130000050101	GOING PROJECTS	212,928,051.76	727,233,849.00	514,305,797.24	-
	CONTRACTUAL OBLIGATION FOR ON-				
00130000050101	GOING PROJECTS	420,600,796.07	1,852,538,526.00	1,431,937,729.93	70,526,171.64
	CONTRACTUAL OBLIGATION FOR				
00130000050102	COMPLETED PROJECTS	-	500,000,000.00	500,000,000.00	176,783,094.01
	REHABILITATION/REPAIR OF RESIDENTIAL				
00130000080113	BUILDINGS	225,000.00	25,000,000.00	24,775,000.00	225,000.00
	CONSTRUCTION OF POLICE				
00130000150101	STATIONS/POSTS	-	400,000,000.00	400,000,000.00	23,650,011.04
	CONSTRUCTION/PROVISION OF OFFICE				
00130000170101	BUILDINGS	-	200,000,000.00	200,000,000.00	-
	CONSTRUCTION/PROVISION OF				
00130000170104	INFRASTRUCTURE	2,428,900,993.68	3,955,500,000.00	1,507,833,420.07	-
00130000190101	GRASSROOT DEVELOPMENT PROJECTS	-	480,000,000.00	480,000,000.00	239,000,000.00
	EXIGENCY PROGRAMME PROJECT FUND				
00130000240101	(GENERAL)	63,177,900.00	230,000,000.00	166,822,100.00	-
	EMERGENCY INTERVENTION FUND				
	(NATURAL OCCURRENCE AND				
00130000240102	UNFORSEEN CIRCUMSTANCES)	96,934,740.00	80,000,000.00	(16,934,740.00)	-
	CONSTRUCTION OF INJECTION SUB-				
	STATIONS & POWER EVACUATION				
00140000010107	LINES/FEEDERS	-	200,000,000.00	200,000,000.00	-
	CONSTRUCTION/PROVISION OF				
00140000010108	ELECTRICITY	-	807,500,000.00	807,500,000.00	-
00470000010155	CONCTRUCTION (PROVISION OF ROCES	44.050.640.505.55	46 707 000 744 55	F 6FF 400 TOT 5:	2 500 212 512 55
00170000010103	CONSTRUCTION/PROVISION OF ROADS	11,052,649,785.06	16,707,833,511.00	5,655,183,725.94	3,560,019,548.82
00170000010104	CONSTRUCTION OF STATE RURAL ROADS	269,954,148.29	300,000,000.00	30,045,851.71	1,295,685,789.85
001/0000010104	CONSTRUCTION OF STATE RUNAL RUADS	203,334,140.29	300,000,000.00	30,043,031./1	1,233,003,703.83
00170000010114	CONSTRUCTION/PROVISION OF FLYOVER	1,685,714,537.36	2,200,000,000.00	514,285,462.64	843,241,311.04
001/0000010114	CO.LOTRICCTION, I NO VISION OF TETOVER	1,000,714,007.00	2,200,000,000.00	314,203,402.04	043,241,311.04

	Total	20,633,928,799.06	43,247,792,332.00	22,595,097,946.69	12,302,486,541.74
	REHABILITATION / REPAIRS OF FIXED				
230301	ASSETS - GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	REHABILITATION AND UPGRADING OF				
00020000050102	INFRASTRUCTURE	83,901,856.25	140,500,000.00	56,598,143.75	34,566,000.00
	REHABILITATION UPGRADING OF STATE				
00020000050103	CULTURAL CENTRE	-	-	-	11,825,000.00
00020000050105	MUSEUM UPGRADE	-	210,000,000.00	210,000,000.00	62,258,909.25
	RENOVATION OF AMOYO				
00030000040102	REHABILITATION CENTRE	3,004,000.00	32,694,000.00	29,690,000.00	-
	REHABILITATION/REPAIR OF				
00040000060101	HOSPITALS/HEALTH CENTRES	13,653,129.49	500,000,000.00	486,346,870.51	-
	REHABILITATION/REPAIR OF				
00040000060102	HOSPITALS/HEALTH EQUIPMENT	-	-	=	385,748,022.09
	REHABILITATION OF LABORATORY &				
00040000060103	INSTALLATION OF EQUIPMENT	14,974,244.51	5,000,000.00	(9,974,244.51)	ı
	REHABILITATION/UPGRADING OF				
	CLASSROOMS, ADMINISTRATIVE BLOCKS				
00050000050103	AND COMPUTER ROOMS	144,042,646.19	378,456,491.00	234,413,844.81	1
	CONSTRUCTION/PROVISION OF				
00060000010102	RESIDENTIAL BUILDINGS	-	-	-	38,048,756.15
00070000030101	REHABILITATION OF MARRIAGE REGISTRY	_	25,000,000.00	25,000,000.00	_
00070000000101	REHABILITATION/REPAIRS OF SPORTING		23,000,000.00	23,000,000.00	
	FACILITIES - INDOOR SPORT HALL AT				
00080000020102	STADIUM COMPLEX	-	250,000,000.00	250,000,000.00	72,485,773.22
000000000000000000000000000000000000000	STABIONI CONTILEX		230,000,000.00	230,000,000.00	72,403,773.22
	REHABILATION OF RECREATIONAL				
00080000020108	FACILITIES (METROPOLITAN SQUARE)	500,000.00	156,169,995.00	155,669,995.00	_
	REHABILITATION/FABRICATION OF ROLL-	223,220.00			
00090000010107	ON ROLL-OFF WASTE BINS	_	_	_	71,500,000.00

	T				
	REHABILITATION AND EXPANSION OF				
00100000040102	SEMI-URBAN & URBAN WATER SCHEME	340,391,287.08	700,000,000.00	359,608,712.92	257,813,033.26
00100000040102	REHABILITATION/REPAIRS OF OFFICE	340,331,287.08	700,000,000.00	339,008,712.92	257,813,033.20
00130000080101	BUILDINGS	18,713,653.00	310,932,943.00	292,219,290.00	128,006,082.75
00130000000101	REHABILITATION/REPAIRS OF	10,7 10,000.00	310,332,3 13.00	232,213,230.00	120,000,002.73
	GOVERNMENT HOUSE AND DEPUTY				
00130000080111	GOVERNOR'S LODGE	_	_	_	546,077,214.19
	REHABILITATION/REPAIR OF RESIDENTIAL				
00130000080113	BUILDINGS	45,902,843.20	900,256,312.00	854,353,468.80	102,167,681.63
	REHABILITATION/REPAIRS OF COURT	, ,		, ,	, ,
00130000130107	ROOMS	15,000,000.00	80,000,000.00	65,000,000.00	23,361,652.75
	REHABILITATION/REPAIRS OF POLICE				
00130000150102	STATIONS/POSTS	4,510,000.00	20,000,000.00	15,490,000.00	-
	EMERGENCY INTERVENTION FUND				
	(NATURAL OCCURRENCE AND				
00130000240102	UNFORSEEN CIRCUMSTANCES)	120,146,321.62	200,000,000.00	79,853,678.38	-
	PROVISION OF SOLAR POWERED MINI				
00140000010104	GRID	-	-	-	2,000,000.00
	REHABILITATION/REPAIRS OF				
00140000010109	ELECTRICITY	-	3,200,000.00	3,200,000.00	-
00170000010110	REHABILITATION/REPAIRS OF ROADS	393,232,222.52	400,000,000.00	6,767,777.48	434,133,859.08
	Total	1,197,972,203.86	4,312,209,741.00	3,114,237,537.14	2,169,991,984.37
	PRESERVATION OF THE ENVIRONMENT -		•		
230401	GENERAL		2022 Financial Year		2021 Financial Year
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	KWARA STATE FISHERIES DEVELOPMENT				
00010000070101	PROGRAMME	-	15,000,000.00	15,000,000.00	-
00010000090101	LIVESTOCK DISEASES CONTROL	-	3,000,000.00	3,000,000.00	
00010000140101	RABIES CONTROL	1,000,000.00	3,000,000.00	2,000,000.00	-
	POLLUTION PREVENTION &				
00090000010104	CONTROL(WASTE MANAGEMENT)	29,918,250.00	100,000,000.00	70,081,750.00	68,588,825.00

	TREE PLANTING:HIGH FOREST				
00090000010105	REGENERATION	-	5,175,000.00	5,175,000.00	-
	EROSION & FLOOD CONTROL:				
	CHANNELIZATION AND DREGGING OF				
00090000050101	ECOLOGICAL PROBLEM SITE	-	20,351,629.00	20,351,629.00	16,887,926.15
	CLEAN KWARA PROGRAMME (ONGOING				
00130000110104	SDG NON-CGS INITIATIVES)	-	-	-	5,000,000.00
	Total	30,918,250.00	131,526,629.00	115,608,379.00	90,476,751.15
		_			
220504	ACQUISITION OF NON TANGIBLE ASSETS		2022 Financial Vacu		2021 Financial Vaca
230501 CODE	ACQUISITION OF NON TANGIBLE ASSETS	ACTUAL	2022 Financial Year BUDGET	VARIANCE	2021 Financial Year ACTUAL
CODE	ACDO DDOCESSING DDODUCTIVITY	ACTUAL	BUDGET	VARIANCE	ACTUAL
	AGRO PROCESSING, PRODUCTIVITY,				
	ENHANCEMENT AND LIVELIHOOD				
00010000020101	IMPROVEMENT SUPPORT PROJECT	2 169 066 070 00	4 040 356 000 00	1 700 200 020 00	
00010000020101	(WORLD BANK ASSISTED) APPEALS AGRICULTURAL MECHANIZATION (FARM	3,168,966,970.00	4,949,256,000.00	1,780,289,030.00	-
00010000030101	ASSET)				249,953,950.00
00010000030101	FERTILIZER PROCUREMENT	-			299,849,050.00
00010000040101	FG CONTRIBUTION ON LIVESTOCK	_		-	233,843,030.00
00010000060102	TRANSFORMATION PLAN	_	_	_	39,934,100.00
0001000000102	FOOD AND NUTRITION - WORLD BANK /				33,334,100.00
	FGN (STATE COUNTERPART FUND)				
00010000120101	(ANRIN)	-	-	-	605,464,344.54
00010000170102	ARMTI PARTNERSHIP ACTIVITIES	-	-	-	175,152,000.00
	RURAL ACCESS AGRICULTURAL AND				
00010000180103	MARKETING PROJECT (RAAMP)	-	1,620,000,000.00	1,620,000,000.00	200,000,000.00
	FADAMA RELATED ACTIVITIES (CARES				
00010000201001	DRIVEN)	-	-	-	29,395,894.60
00020000040101	PRODUCTION OF CALENDAR AND DIARIES	-	-	-	10,000,000.00
00020000040102	PUBLIC ORIENTATION ACTIVITIES	51,058,750.00	7,195,000.00	(43,863,750.00)	-
	ANNIVERSARIES AND CELEBRATIONS				
00020000040104	(GENERAL)	1,500,000.00	85,675,000.00	84,175,000.00	27,700,000.00

	MICRO CREDIT LOAN FOR WOMEN				
	COOPERATION GROUPS AND				
	PROCUREMENT & DISTRIBUTION OF				
00030000010101	EQUIPMENT	-	50,000,000.00	50,000,000.00	-
00030000020102	KWARA SOCIAL INVESTMENT SCHEME	-	-	-	595,438,386.43
00030000020103	STAGING OF TRADE FAIR IN THE STATE	-	_	-	10,000,000.00
	MATERNAL, NEONATAL AND CHILD				
00040000010101	HEALTH WEEK	-	-	-	5,000,000.00
00040000010105	FAMILY PLANNING	-	-	-	400,000.00
	MATERNAL PERINATAL DEATH				
00040000010106	SURVILLANCE & RESPONSE (MPDSR)	-	-	-	450,000.00
	DISEASE CONTROL & HEALTH				
00040000030102	EMERGENCY RESPONSE	-	-	-	9,000,000.00
00040000030104	TUBERCULOSIS CONTROL PROGRAMME	_			12 841 000 00
00040000030104	SUPPORT FOR HEALTHCARE OUTREACH	-	-	-	13,841,000.00
00040000030105	PROGRAMME	_	_	_	13,000,000.00
000+0000030103	LOGISTIC MANAGEMENT COORDINATING				13,000,000.00
00040000050104	UNIT PROGRAMME	105,560,000.00	270,722,750.00	165,162,750.00	<u>-</u>
00040000200102	HEALTH PROMOTIONAL ACITIVITIES	1,000,000.00	10,000,000.00	9,000,000.00	-
		, ,	, ,	, ,	
	PAYMENT OF STIPEND TO LABOUR				
00040000110104	INTENSIVE PUBLIC WORK FORCE (CARES)	378,329,380.00	1,708,911,532.00	1,330,582,152.00	15,911,948.48
	COVID - 19 SOCIAL CASH DISBURSEMENT				
00040000110105	TO THE LESS PRIVILEGE (PALLIATIVE)	-	-	-	14,425,763.00
	FGN COVID-19 INTERVENTION FACILITY				
00040000110106	TO THE STATE GOVERNMENT				76,558,618.55
00040000110100	UNICEF ASSISTED PROGRAMMES - ALL	-	-	-	70,330,010.33
00040000140104	PROJECTS	53,100,000.00	2,107,000,000.00	2,053,900,000.00	153,384,061.23
00040000140104	KWARA EYE CARE PROGRAMME	-	-	-	4,245,000.00
00040000170105	MALARIA FREE KWARA	-	-	-	34,559,144.83

00040000210101	TAKE OFF GRANT (HEALTH)	-	201,770,000.00	201,770,000.00	6,567,000.00
00040000220102	NEGLECTED TROPICAL DISEASES	9,289,209,639.33	8,272,717,919.00	(1,016,491,720.33)	=
	NATIONAL PROGRAMME ON				
	IMMUNISATION (STATE COUNTERPART				
00040000230101	FUND)	-	-	-	61,251,276.00
	FEDERAL MINISTRY OF HEALTH				
	(NATIONAL PROGRAMME ON				
00040000230102	IMMUNISATION ACTIVITIES)	-	-	-	2,749,466,651.20
	DRUG CONTROL PROGRAMME				
00040000260101	(NARCOTICS)	-	-	-	2,000,000.00
00050000010101	UNIVERSAL BASIC EDUCATION	-	-	-	3,856,477,108.31
	EMERGENCY SCHOOL INTERVENTION				
00050000010102	FUND	-	-	-	50,538,748.00
	FGN TRAINING FUND FOR UNIVERSAL				
00050000010103	BASIC EDUCATION (UBE)	-	-	-	329,688,328.24
	BI-LINGUA EDUCATION FUND				
00050000010104	PROGRAMME	939,529,723.34	1,937,803,754.00	998,274,030.66	-
	UNICEF GRANTS TO UNIVERSAL BASIC				
00050000010106	EDUCATION (UBE)	7,750,997,742.69	5,942,454,350.00	(1,808,543,392.69)	-
	ACCREDITATION SUPPORT SERVICES FOR				
00050000060104	TERTIARY INSTITUTIONS	2,864,110,473.41	675,632,000.00	(2,188,478,473.41)	265,369,604.36
00050000060105	SCHOLARSHIP PROGRAMME	119,169,779.60	150,000,000.00	30,830,220.40	58,993,800.00
00060000010103	KWARA STATE HOUSING MASTER PLAN	100,000,000.00	300,000,000.00	200,000,000.00	120,000,000.00
	SURVEY & DOCUMENTATION OF				
00060000020101	GOVERNMENT LANDED PROPERTIES	24,281,000.00	70,000,000.00	45,719,000.00	181,241,056.05
	ELECTRONIC DOCUMENTS AND HUMAN				
00060000020102	RESOURCE MANAGEMENT SYSTEM	-	-	-	900,000.00
00080000010103	EMPOWERMENT PROGRAMMES	4,448,656,195.01	11,646,060,236.00	7,197,404,040.99	250,000,000.00
	CONSTRUCTION/PROVISION OF				
00080000030101	SPORTING FACILITIES	-	42,069,440.00	42,069,440.00	
00100000020107	WASH PROGRAMMES	-	-	-	153,818,136.00
00110000040101	ELECTRONIC DOCUMENTATION	-	50,000,000.00	50,000,000.00	3,000,000.00

00110000050101	COMPUTER SOFTWARE ACQUISITION	13,900,000.00	145,150,000.00	131,250,000.00	25,800,000.00
	EXPLORATION OF SOLID				
	MINERALS/ROCKS IN THE STATE AND				
00120000050101	MINING RELATED ACTIVITIES	3,680,000.00	55,000,000.00	51,320,000.00	-
	ESTABLISHMENT OF SHEAU NUTS BUTTER				
00120000060101	PROCESSING PLANT	-	-	-	40,000,000.00
	CONTRACTUAL OBLIGATION FOR ON-				
00130000050101	GOING PROJECTS	-	-	-	269,443,151.24
	CONSTRUCTION OF WAYARA STATE HALL				
	CONSTRUCTION OF KWARA STATE HALL	4 = 22 24 4 25 2 5 5			
00130000020101	OF FAME AT GOVT. HOUSE ANNEX	1,580,214,952.56	2,000,000,000.00	419,785,047.44	
	SUSTAINABLE DEVELOPMENT GOALS				100 0 10 10 0
00130000110101	(SDGS) - STATE COUNTERPART FUND	-	205,000,000.00	205,000,000.00	108,242,165.00
	UNIVERSAL BASIC EDUCATION (STATE				1 100 000 000 0
2012222211212	COUNTERPART FUND)	-	-	-	1,400,000,000.00
00130000110105	HUMAN CAPITAL SUPPORT FUND	-	-	-	2,761,490,571.11
	CONSTRUCTION/PROVISION OF OFFICE				
00130000170101	BUILDINGS	-	-	-	1,500,000,000.00
	WORLD BANK COMMUNITY SOCIAL				
	DEVELOPMENT PROJECT -CSDP (STATE				
00130000220101	COUNTERPART FUND)	-	-	-	83,207,260.7
00130000220102	PROVISION OF GRANT	-	103,000,000.00	103,000,000.00	146,148,700.00
	EMERGENCY INTERVENTION FUND				
	(NATURAL OCCURRENCE AND				
00130000240102	UNFORSEEN CIRCUMSTANCES)	-	5,000,000.00	5,000,000.00	-
	STATE ECONOMIC MASTER PLAN				
00130000230101	(DEVELOPMENT PLAN)	-	-	-	400,000.00
	EXIGENCY PROGRAMME PROJECT FUND				
00130000240101	(GENERAL)	-	-	-	1,051,011,603.4
00130000270101	RESEARCH AND DEVELOPMENT	75,000,000.00	562,394,000.00	487,394,000.00	208,663,932.7
	STATISTICAL REFORM/STATISTICAL				
00130000270102	DEVELOPMENT	32,681,057.05	153,431,768.00	120,750,710.95	18,881,588.00
	Total	31,000,945,662.99	43,326,243,749.00	12,325,298,086.01	18,286,263,942.09

	KWARA STATE GOVERNMENT			
	Statement Of Ca	sh Flow		
	Period : 2022 Final	ncial Year		
	NOTE 49a	l		
Government S	hare of FAAC (Statutory Revenue)c			
Code	Description	2022 Financial Year	2021 Financial Year	
	SHARE FROM FEDERATION ACCOUNT	18,870,345,531.91	22,953,019,853.27	
	EXCHANGE DIFFERENCE	172,594,951.69	165,073,661.68	
11010106	EXCESS BANK CHARGES	54,266,117.46	11,809,665.71	
11010108	NON OIL REVENUE	1,892,013,250.31	1,953,045,935.81	
11010109	FOREX EQUALIZATION	-	84,813,717.83	
11010110	SFTAS FUND	2,920,585,000.00	3,765,497,150.00	
11010107	SOLID MINERAL REVENUE	-	54,461,430.59	
11010111	COVID 19 PUBLIC DONATION	-	-	
11010301	EXCESS CRUDE	-	-	
11010303	OTHER SUNDRY REVENUE FROM FAAC	13,357,307,956.42	362,416,653.61	
	Total	37,267,112,807.79	29,350,138,068.50	
	NOTE 49b			
	Government Shar			
Code	Description	2022 Financial Year	2021 Financial Year	
11010201	SHARE FROM VAT ALLOCATION	23,371,319,683.39	18,931,940,333.82	
	Total	23,371,319,683.39	18,931,940,333.82	
	11077.10			
	NOTE 490 Tax Revenu			
Code	Description	2022 Financial Year	2021 Financial Year	
	CAPITAL GAINS TAX	33,123,438.33	31,250,062.29	
	PAYASYOUEARN	8,245,790,523.48	7,270,612,538.11	
	DIRECT ASSESSMENT	1,108,284,934.06	1,230,621,328.43	
	STAMP DUTIES AND PENALTIES	1,326,038,820.73	39,220,688.76	
	PAYE RECOVERABLES	1,689,922,328.58	1,620,658,765.42	
3 = 3 = 3	Total	12,403,160,045.18	10,192,363,383.01	

	NOTE 49d				
	NonTax Revenue				
Code	Description	2022 Financial Year	2021 Financial Year		
12020101	REGISTRATION OF ARTISANS	1,650,000.00	3,632,000.00		
12020102	REGISTRATION OF DEVELOPERS	10,000.00	250,000.00		
12020103	TRADE ANIMAL LICENCES	25,913,000.00	18,176,787.82		
12020104	REGISTRATION OF AGRO DEALERS	10,000.00	200,500.00		
12020105	REGISTRATION OF BUSINESS/COMPUTER/CYBERCAFE CERTIFICATION AND RENEWAL	2,158,000.00	3,160,100.00		
12020106	REGISTRATION OF EATERIES, RESTAURANTS, BUKATERIAS & CLUB HOUSES	1,045,161.25	1,459,000.00		
12020107	REGISTRATION OF CRÈCHES/DAY CARE CENTRES	207,000.00	615,000.00		
12020108	ISSUANCE OF ENVIRONMENTAL IMPACT REPORTS (EIR)		240,000.00		
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	2,156,600.00	2,178,900.00		
12020111	REGISTRATION OF FEED MILL CENTRES	5,000.00	14,000.00		
12020112	REGISTRATION OF LIVESTOCK FARMS	220,000.00	435,000.00		
12020113	REGISTRATION OF COOPERATIVE SOCIETY	1,180,000.00	1,563,000.00		
12020114	REGISTRSTION OF EVENT CENTRES	628,000.00	-		
12020115	REGISTRATION OF VETERINARY DRUG STORES	235,000.00	186,000.00		
12020116	REGISTRATION OF PRIVATE REFUSE COLLECTION AGENCIES	350,000.00	1,550,000.00		
12020117	REGISTRATION OF AUCTIONERS	40,000.00	120,000.00		
	REGISTRATION OF HOSPITALITY AND TOURISM				
12020118	ENTERPRISES	2,439,500.01	2,306,000.00		
12020119	FISHING PERMITS	152,000.00	210,000.00		

12020120	ACCOUNTING FIRMS & STATUTORY CORP. REGISTRATION	50,000.00	80,000.00
	PRODUCE BUYING LICENCES	100,000.00	3,478,950.00
12020123	REGISTRATION OF EVENING CLASSES	352,000.00	212,000.00
12020124	SLAUGHTER HOUSE /MEAT SHOP LICENCES	145,000.00	45,000.00
12020125	FISHER LICENCES/FISH COLD ROOMS	20,000.00	85,000.00
12020127	DRILLING PERMIT	7,611,250.00	1,803,700.00
12020128	GAMING/POOL BETTING & CASINO LICENCES	2,275,000.00	87,573,301.52
12020129	REGISTRATION OF PRIVATE TERTIARY INSTITUTIONS	66,386,308.43	9,196,000.00
12020130	REGISTRATION OF TOURISM TRAVELLING AGENCIES.	-	75,000.00
12020132	MOTOR VEHICLE LICENCES/REGISTRATION	182,053,658.50	169,263,350.00
12020133	DRIVERS LICENCES & DRIVERS PERMIT	95,690,690.00	71,154,550.00
	REGISTRATION OF NUR/PRIMARY & POST PRIMARY		
12020134	PRIVATE SCHOOLS	12,805,000.00	-
	REGISTRATION OF PATIENT MEDICINE & DRUG STORES		
12020135	<u> </u>	2,758,000.00	20,901,000.00
12020136	TRADE PERMIT LICENSES	40,000.00	
	REGISTRATION OF DOCUMENT	56,431,766.31	39,659,499.85
12020140	HACKNEY PERMIT LICENCES	32,245,140.00	29,437,580.00
12020141	MOTOR DEALERSHIP LICENCES	3,481,590.00	4,583,675.00
12020146	REGISTRATION RENEWAL LICENSE	25,000.00	
12020147	REGISTRATION OF YOUTH SPORT ASSOCIATION	40,000.00	36,000.00
12020148	REGISTRATION OF LIBRARY USERS	-	118,800.00
	REGISTRATION OF PRIVATE BOREHOLE DRILLING	T	
	COMPANIES	100,000.00	640,000.00
12020150	REGISTRATION OF CONSULTANTS	1,892,152.67	
12020151	REGISTRATION OF PRIVATE HOSPITALS/CLINICS	2,940,000.00	

12020152	REGISTRATION OF TRADITIONAL MEDICINE CENTRES	227,500.00	
	REGISTRATION OF FISH FARMERS	1,385,000.00	
12020154	RIGHT OF WAY LICENSE	111,500.00	
12020155	BUILDING PLAN PERMIT	15,600.00	
12020156	CERTIFICATE OF TEMPORARY OCCUPANCY (CTO)	-	
12020160	REGISTRATION OF PRIVATE HOSPITALS/CLINICS	-	2,693,500.00
12020161	REGISTRATION OF TRADITIONAL MEDICINE CENTRES	-	340,000.00
	HAULAGE FEES FROM MINING OPERATORS (TIPPER		
12020210	LOADERS)	4,072,480.00	6,441,000.00
12020211	SURFACE RENT ON MINING SITE	-	
12020401	COURT FEES	97,617,431.70	48,243,211.00
12020404	STUDENTS UNION FEES	55,000.00	6,000.00
12020405	CHANGE OF CATEGORY	15,977,445.00	431,500.00
12020406	ADMINISTRATIVE CHARGES	196,423,839.81	336,697,716.34
12020407	RELIGIOUS PILGRIMAGE FEES	2,517,407,132.00	688,660,850.00
12020408	LABORATORY CERTIFICATE & TEST FEES	-	74,000.00
12020409	WEIGHTS & MEASURE DEPOSIT FEES	1,039,000.00	233,000.00
12020410	LAND DEVELOPMENT FEE	14,440,205.00	101,039,797.00
12020411	INSURANCE FEES	29,844,200.00	37,584,800.00
12020412	DOCUMENT SEARCH AND VERIFICATION FEES	1,948,040.00	3,067,000.00
12020413	DEPARTMENTAL FEES	872,936,775.00	388,342,937.00
12020414	HOSPITAL ATTENDANT FEES	21,583,077.00	40,051,693.00
12020415	TRADE TESTING FEES	57,000.00	97,000.00
12020416	MATERIAL TESTING FEES	-	-
12020417	CONTRACTOR REGISTRATION FEES (NONREFUNDABLE)	32,222,190.40	136,341,899.03
12020418	MARRIAGE/DIVORCE FEES	26,018,550.00	25,576,900.00
12020419	ACCEPTANCE FEES	588,199,108.00	161,690,500.00
12020420	WELFARE FEES	233,115,694.00	63,460,077.44

12020421	CONTRACT DEVELOPMENT FEES (NONREFUNDABLE)	-	70,000.00
12020422	COMPUTER TRAINING FEES	9,186,000.00	1,596,000.00
12020424	ACCREDITATION FEES	950,000.00	
12020427	TENDER FEES (NONREFUNDABLE)	56,872,450.00	94,802,500.00
	FIRE OCCURRENCE REPORT/FIRE SAFETY CERTIFICATE		
12020428	FEES	35,000.00	1,771,000.00
12020429	REGISTRATION/REGISTRATION RENEWAL	107,218,078.68	118,545,566.33
12020430	REGISTRATION FEES (STUDENTS)	490,203,408.00	112,102,186.88
	EVIRONMENTAL IMPACT ASSESMENT FEES/ASSESMENT		
12020431	FEE	175,370,690.69	167,595,420.00
12020432	ESTATE DISTRIBUTION FEES	270,000.00	480,000.00
12020433	ALUMNI FEES	58,096,669.41	37,207,597.80
12020434	CAUTION FEES	72,906,769.41	112,697,764.20
12020435	OTHER SUNDRIES FEES	637,584,761.71	601,731,146.37
12020436	GEO SPATIAL INFORMATION REQUEST FEES	9,900.00	30,000.00
12020437	DEEDS REGISTRATION FEES (DEEDS OF RELEASE)	866,000.00	443,191.00
12020438	SURVEY FEES	22,450,244.00	18,013,625.00
12020440	MEDICAL CHARGES FEES	150,881,667.50	31,722,681.00
12020441	LABORATORY FEES	127,412,459.00	80,321,895.00
	REGISTRATION OF COMMUNITY DEVELOPMENT		
12020442	ASSOCIATION IN THE STATE		-
12020443	STREET NAMING/HOUSE NUMBERING FEES	2,927,000.00	2,498,400.00
12020444	ROAD SET BACKS FEES	7,047,016.00	11,572,440.09
12020445	CHANGE OF OWNERSHIP FEES	5,692,100.00	8,161,240.00
12020447	LAND USE CHARGE	137,751,819.16	136,509,495.04
12020448	DEVELOPMENT LEVIES/FEES	813,114,636.16	808,058,710.66
12020449	BUSINESS/TRADE OPERATING FEES	750,000.00	1,050,000.00
12020450	INSPECTION FEES	27,572,000.00	23,663,562.17
	FOREST REGENERATION /TIMBER / FOREST FEES		
12020451		3,988,100.00	2,841,500.00
	SCHOOL TUITION/REGISTRATION/EXAMINATION		
	FEESUNDERGRADUATE		
12020452		4,440,158,687.90	3,329,213,856.14
12020453	APPLICATION FEES	1,009,132,516.49	139,285,801.00

12020454	PARKING & GATE FEES	7,597,800.00	5,901,750.00
	SCHOOL TUITION/REGISTRATION/EXAMINATION		
	FEESOTHERS		
12020456		107,026,800.00	173,625,300.00
12020457	CERTIFICATE OF ROAD WORTHINESS	59,901,977.90	44,574,911.03
12020458	PROOF OF OWNERSHIP	13,229,725.00	16,103,075.00
	SHORT TERM SEMINAR AND WORKSHOP (MDU)		
12020460		90,981.00	
12020461	GRAZING RESERVE FEES	49,500.00	20,000.00
12020462	VALUATION VETTING FEES	1,300,000.00	1,198,400.00
12020463	SUBSEQUENT TRANSACTION APPROVAL FEES	79,683,911.24	61,084,501.06
12020464	C. OF O. PROCESSING FEES (SURVEY)	8,842,415.18	11,388,966.54
12020465	SPORTS/RECREATIONAL FACILITIES FEES	320,456,429.54	192,182,219.71
12020466	C OF O CERTIFIED TRUE COPY FEE	1,072,500.00	808,560.00
12020467	REGULARIZATION FEES	-	1,832,091.00
12020468	CAVEAT EMPTOR FEES	61,600.00	110,000.00
12020469	PEST CONTROL SERVICES CHARGE	6,241,500.02	3,609,350.00
12020470	ACQUISITION LOGISTIC FEES	-	50,000.00
	LAND INFRASTRUCTURAL CHARGES (SPECIAL SCHEME)		
12020471		23,257,626.00	12,210,649.45
12020472	CHANGE OF PURPOSE CLAUSE	932,500.00	1,625,000.00
	RECERTIFICATION OF CERTIFICATE OF OCCUPANCY		
12020473		281,700.00	400,000.00
12020474	HOSPITAL CARD FEES	44,801,536.00	39,796,589.00
12020475	COMPLIANT FEES (PPA)	492,000.00	550,000.00
	HAULAGE FEES ON INDUSTRIAL GOODS/INDUSTRIAL		
12020476	MINING	7,471,685.00	2,845,000.00
12020477	CONTRACT AGREEMENT FEES	330,003,881.87	205,666,450.51
12020478	URBAN & REGIONAL PLANNING CHARGES	6,594,174.00	25,604,305.00
12020479	PLANTS/TOOLS HIRING CHARGES	48,400.00	244,000.00
12020480	FEES ON SITE ANALYSIS AND REPORT (PPA)	461,000.00	451,000.00
12020481	STATE INDUSTRIAL FUNCTIONING FEES	-	
12020482	FEE FROM PUBLIC TOILET	505,000.00	190,700.00
12020483	OTHER SERVICES FEES (MISCELLANEOUS)	53,815,839.82	4,426,100.00
12020484	DISEASE SURVEILLANCE FEE	-	
12020485	EFFLUENT DISCHARGE PERMIT FEES	1,045,000.00	

12020486	SCHOOL HEALTH SAFETY PERMIT	2,294,000.00	
12020487	CHATTING FOR CONFIRMATION	505,325.00	
12020488	LAYOUT REGISTRATION FEES	855,000.00	
12020501	PENALTIES (SANCTION)	-	7,250,000.00
12020502	COURTS FINES	5,204,385.00	4,866,860.00
12020503	FINE FOR ILEGAL REMOVAL OF FOREST PRODUCT	119,000.00	177,000.00
12020504	FOOD OUTLET FINES (FOOD VENDOR)	748,500.00	459,500.00
12020505	PRIVATE REFUSE COLLECTION AGENCIES FINES	-	136,000.00
12020506	UNCOVERED TIPPER LOADS FINES	10,000.00	20,000.00
12020507	CONTRAVENTION/FINE	12,753,100.00	13,124,050.00
12020508	TOWING FINE	1,672,800.00	1,434,600.00
12020509	DEMURRAGE	316,450.00	187,700.00
12020511	VIO FINES	2,731,000.00	5,253,450.00
12020512	FINES FROM LABORATORY DEPARTMENT INSPECTION	-	341,500.00
12020513	FINES ON ENCROACHMENT	138,500.00	166,500.00
12020514	ENVIRONMENTAL POLLUTION CONTROL FINES	-	5,000.00
12020515	ENVIRONMENTAL HAZARD INSPECTION CONTROL FINES	-	
12020516	ENVIRONMENTAL SANITATION AFFAIRS CHARGES	1,386,100.00	
12020517	FINES FROM WASTE BINS & BAGS (MODEL) VIOLATION	440,000.00	
	FINES ON WASTE MANAGEMENT AGENTS		
	(DEFAULT/VIOLATION)	33,000.00	
	SALES OF JOURNAL & PUBLICATIONS	42,841,591.52	25,642,199.84
	SALES OF HANDBOOK	2,178,000.00	1,563,500.00
12020603	SALES OF I D CARDS	136,965,144.76	165,198,739.51
	SALES OF STORES / SCRAPS / UNSERVICEABLE ITEMS	5,918,757.50	9,403,943.00
12020606	SALES OF APPLICATION FORMS	138,722,080.33	130,851,073.51
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	-	
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	-	

12020611	PROCEEDS FROM SALES OF GOVERNMENT VEHICLES	-	
12020612	PROCEED FROM THE SALES OF DRUGS & MEDICATIONS	456,894,363.51	367,704,008.67
12020613	PROCEED FROM HOSTEL	14,246,000.00	10,492,000.00
12020614	SALES OF GOVERNMENT BUILDINGS	5,455,000.00	75,202,109.91
12020615	SALES OF UNIFORMS & OTHERS	34,302,000.00	27,910,000.00
12020616	SALES OF REGISTRATION BOOKLET/FORMS	11,466,612.00	13,382,750.00
12020617	SALES OF NEW STANDARDIZED PLATE NUMBER	229,232,400.00	202,514,925.00
12020624	DROCEED EDOM UNIVERSITY DROCESSED CRANTS		1 200 000 00
12020621	PROCEED FROM UNIVERSITY PROCESSED GRANTS	-	1,200,000.00
	PROCEED FROM THE SALES OF HOME ECONOMIC		
12020622	EXTENTION PRODUCTS (GENDER: WOMEN IN	22 000 00	F 000 00
	AGRICULTURE)	23,000.00	5,000.00
12020623	SALES OF FERTILIZER	-	148,713,168.00
12020624	SALES OF TRACTORS UNDER LOAN SUBSIDY SCHEME	3,031,907.78	1,415,420.01
		-,,	, -,
12020625	PROCEED FROM THE SALES OF IMPROVED SEEDLING	391,800.00	98,697.00
12020626	SALES OF COCOA SEEDLINGS	-	-
12020627	SALES OF LIVESTOCK INPUTS	38,300.00	
12020629	SALES OF GRAPHIC ART PRODUCTS	-	3,000.00
	SALES OF MARRIAGE CERTIF. BOOKLET TO PLACES OF		
12020630	WORSHIP	871,000.00	332,000.00
12020631	SALES OF SPORTS PLAYERS (LOCAL & ABROAD)	6,695,440.00	1,277,712.25
12020632	SALES OF TEXTILE, TIE & DYE	5,000.00	40,000.00
12020633	SALES OF SCULPTURE CERAMICS & CRAFT	20,000.00	-
12020635	PROCEED FROM CONFERENCE/SEMINAR	240,000.00	28,441,150.00
	SALES OF LOG BOOK (INDUSTRIAL ATTACHMENT)	416,000.00	438,000.00
12020638	BUILDING SERVICES CHARGES	186,000.00	70,000.00
12020640	SALES OF FLAGS TO PUBLIC AND PRIVATE SCHOOLS	60,000.00	52,000.00
	SALES OF SHOPS	700,000.00	250,000.00
	SALES OF CUSTOMISED ITEMS	-	_55,555.00
	EARNINGS FROM CONSULTANCY SERVICES	11,552,338.57	5,552,355.00

12020702 EARNINGS FROM LA	BORATORY SERVICES	33,314,299.58	112,193,508.72
12020702 FARNINGS FROM TI	IF LUDE OF DUANTS & FOLUDATINE		35 800 00
	IE HIRE OF PLANTS & EQUIPMENT	-	25,800.00
	IE USE OF GOVERNMENT HALL /	1 022 000 00	475 000 00
12020705 OFFICES	uc.	1,933,000.00	475,000.00
12020706 EARNINGS FROM NE		38,876,475.50	37,606,649.00
12020707 EARNINGS FROM M		310,011,948.63	99,692,254.64
	GRICULTURAL PRODUCE		
12020708 (MECHANIZATION)		249,000.00	1,860,000.00
12020700 EARNINGS EROM TO	DURISM/CULTURE/ARTS CENTRES	1,580,680.00	692 000 00
12020709 EARNINGS PROW TO		342,500.00	682,000.00
12020710 HEALTH RESEARCH I		· · · · · · · · · · · · · · · · · · ·	250,000.00
	INISTRY OF FINANCE INCORPORATED	128,645,761.92	134,503,575.83
	INISTRY OF FINANCE INCORPORATED		1 552 227 00
12020712 (MOFI) 12020713 EARNINGS FROM LIE	DDADY CEDVICEC	200 672 479 54	1,552,237.00
		309,673,478.54	206,182,311.31
12020714 EARNINGS FROM IC		571,022,207.65	256,806,368.45
12020715 EARNINGS FROM IN		249,616,213.27	229,440,612.91
12020716 EARNINGS FROM CA		-	
	LOCATION OF PLOTS FROM THE NEW	74 420 000 00	56 426 070 00
12020717 GRA		74,429,000.00	56,126,870.00
12020718 EARNINGS FROM CL	INICAL TREATMENT OF ANIMALS	560,600.00	184,001.00
	JFFER STOCK (STRATEGIC	,	
12020719 INTERVENTION)	,	-	
· · · · · · · · · · · · · · · · · · ·	TEGRATED YOUTH FARM CENTRE,		
12020720 MALETE	, l	-	181,500.00
	VARA COOPERATIVE TRAINING		
12020722 INSTITUTES		360,500.00	180,000.00
12020723 EARNINGS FROM KV	VAMALL	-	
12020724 EARNNGS FROM CO	NTROL POST (FOREST PRODUCTS)	39,572,900.00	45,678,500.00
12020725 EARNINGS FROM M	SCELLANEOUS INSURANCE POLICIES	54,473,290.00	55,498,425.00
12020726 EARNINGS FROM W		2 1, 11 2,=2 3.00	105,000.00
	RIVAL OF VITAL INFORMATION ABOU	_	100,000.00

12020728	EARNINGS FROM RENAL AND DENTAL SERVICES	29,455,355.00	10,035,453.00
12020729	EARNINGS FROM GASEOUS EMISSION	129,000.00	2,401,000.00
12020730	EARNINGS FROM PRINTING	48,000.00	140,000.00
	EARNINGS FROM VIDEO SERVICES AND PUB. ADDRESS		
12020731	SYSTEM	-	40,000.00
12020732	EARNINGS FROM KWASAA	-	13,775,582.70
	EARNINGS FROM PHOTOGRAPHIC/VIDEOGRAPHIC		
12020733	TRAINING SERVICE	-	-
12020734	EARNINGS FROM POST GRADUATE SCHOOL	206,998,300.00	144,717,016.00
12020735	EARNINGS FROM OTHER REVENUE	349,092,338.11	573,651,103.66
	EARNINGS FROM STREET LIGHT DECOMMISSION		
12020736	MATERIALS		-
12020737	EARNINGS FROM SIWES	10,362,862.01	15,350,400.00
12020738	EARNINGS FROM ROAD CUTTING	165,000.00	150,000.00
12020739	EARNINGS FROM MECHANICAL WORKSHOP	575,000.00	501,000.00
12020740	EARNINGS FROM SALES OF HIGHWAY CODE	1,000,000.00	658,001.00
12020741	EARNINGS FROM DRIVING SCHOOL	645,001.00	979,177.00
12020742	EARNING FROM VALUATION FEES	305,486.00	824,013.00
12020743	EARNINGS FROM TRANSPORT MANAGEMENT	16,901,543.05	8,794,746.00
	EARNINGS FROM FIRE PREVENTION / INSPECTION OF		
12020744	INDUSTRIAL ESTABLISHMENTS/TRAINING	7,630,900.00	5,376,018.00
12020745	EARNINGS FROM DRIVER'S BADGE	1,870,500.00	1,357,000.00
12020746	EARNING FROM VEHICLE INSPECTION UNIT	8,523,100.00	7,974,500.00
12020750	EARNINGS FROM TOPUP DEGREE	394,456,556.00	455,935,278.00
12020751	EARNINGS FROM S.S.C.E. (SENIOR SECONDARY CERTIFICA	2,165,400.00	
12020752	EARNINGS FROM SALES OF LEARNER'S PERMIT & PLATE	4,400,000.00	6,154,000.00
12020753	EARNINGS FROM EDUCATION RESOURCE CENTRE	1,060,000.00	50,000.00
12020757	EARNINGS FROM PAY AS YOU DRINK	134,219,538.47	113,714,464.18
12020758	EARNINGS FROM PUBIC STAND PIPE	-	6,350,897.95
12020759	EARNINGS FROM TANKER SERVICES	3,446,647.76	1,068,000.00
12020760	EARNINGS FROM CONNECTION	1,335,329.70	752,500.00

12020761	EARNINGS FROM THE USE OF OPEN SPACE	2,310,750.00	2,306,600.00
12020701	LANNINGS I NOW THE USE OF UP EN SPACE	2,310,730.00	2,300,000.00
12020762	EARNINGS FROM THE USE OF STADIUM FACILITIES	2,090,000.00	1,598,100.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	658,344,200.00	403,654,380.00
12020765	EARNINGS FROM TESTING OF WATER SAMPLE	165,000.00	75,000.00
12020766	EARNINGS FROM ENTREPRENEURSHIP DEVT	518,465,463.17	262,216,273.13
12020767	EARNING FROM DIPLOMA COURSES	-	1,849,500.00
12020768	PROFESSIONAL POSTGRADUATE PROGRAM (PPP)	94,759,600.00	170,300,150.00
12020769	PROFESSIONAL DEGREE PROGRAMME	433,807,071.00	230,299,000.00
	EARNING FROM JINGLES & DOCUMENTARIES		
12020770	PRODUCTION	5,000.00	
12020771	EARNINGS FROM BASIC & REMEDIAL STUDIES	120,000.00	1,229,300.00
	EARNINGS FROM POST UTME/PRE ADMISSION		
12020772	SCREENING	52,789,700.00	30,869,400.00
	EARNINGS FROM COLLECTION OF		
	CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF		
	RESULTS/INTERNATIONAL STUDIES		
12020773	CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	578,425,602.00	1,022,620,027.57
	EARNINGS FROM TEACHING PRACTICE/KITS AND		
12020774	REGISTRATION	25,727,800.00	24,084,700.00
	EARNING FROM AUTOMATED VEHICLE INSPECTION AND		
12020775	ROAD WORTHINESS CERTIFICATE	28,253,098.32	36,799,251.28
12020776	EARNINGS FROM UTILITY FEES	9,168,900.00	24,475,874.46
12020777	EARNINGS FROM TELEVISION SERVICES	2,865,056.38	372,989.05
	EARNINGS FROM TEACHER REGISTRATION COUNCIL OF		
12020778	NIGERIA	6,925,000.00	9,087,000.00
	EARNINGS FROM SANDWICH PROGRAMMES (DEGREE &		
12020779	NCE)	50,661,200.00	57,097,700.00
12020780	EARNINGS FROM CCE	656,289,318.03	232,953,532.40
12020781	EARNINGS FROM ADVERTISEMENT	30,558,336.71	28,593,194.32
12020782	EARNING FROM SERVICE PROVIDERS		620,000.00

		T	
12020783	EARNING FROM OTHER SCHOOL PROGRAMMES	185,800,850.00	384,423,100.00
12020784	EARNINGS FROM AMBULANCES HEARSE SERVICES	-	15,000.00
12020785	EARNINGS FROM PUBLIC CLINIC CARD/FOLDER	4,860,000.00	2,518,700.00
	EARNINGS FROM BASIC EDUCATION CERTIFICATE		
12020786	EXAMINATION (BECE)	145,942,234.32	129,576,872.58
12020787	EARNING FROM MASS TITLING SCHEME	-	10,000.01
	EARNINGS FROM KWARA STATE FISHERIES		
12020788	DEVELOPMENT PROGRAMME	12,950,183.48	
12020789	EARNINGS FROM EDUCATIONAL PORTAL	44,905,400.00	40,041,950.00
12020790	EARNINGS FROM BASEBALL STADIUM SHOPS	50,000.00	-
	EARNINGS FROM PRODUCTIVITY ENHANCEMENT		
12020791	TRAINING	3,711,154.50	273,883.00
12020792	EARNINGS MEDICAL / HEALTH INSURANCE	11,886,068.90	103,472,665.09
12020794	EARNING FROM ACCIDENT INSPECTION	105,000.00	123,500.00
12020795	EARNING FROM CALL DEPOSIT	-	
12020796	EARNINGS FROM CULTURAL EDUCATION	255,000.00	83,000.00
12020798	EARNINGS FROM OTHER SUNDRIES	25,552,846.00	19,341,743.00
12020799	EARNINGS FROM EVENTS/BUSINESS/CRECHE/DAY CARE/K	224,000.00	148,000.00
12020801	RENT ON GOVERNMENT QUARTERS	8,676,590.48	6,900,576.29
12020803	RENT ON GOVERNMENT BUILDINGS	14,950,000.00	5,520,000.00
12020804	RENT ON COLLEGE HALL/CONFERENCE CENTRES	-	
12020805	GROUND RENT ON CERTIFICATE OF OCCUPANCY	94,690.15	302,460.60
12020806	GRAND RENT ON ULTRAL MODERN MARKET	1,216,000.00	1,176,000.00
12020807	GRANT FROM SIWES SUPERVISION	-	
12020901	RENT ON GOVERNMENT LAND	23,973,870.81	48,023,009.25
12020902	RENT ON COSTUMES & SEWING	120,900.00	35,000.00
12020903	PREMIUM ON THE ALLOCATION OF LAND	183,149,659.87	95,212,310.58
12020905	LEASE RENTAL	3,224,000.00	925,500.00
12020906	RENT ON GOVERNMENT PROPERTIES	9,453,755.00	10,941,810.00
12020907	RENT ON ACADEMIC/MATRIC GOWN	572,000.00	106,180.00
	REFUND TO KWSG ON STRUCTURES AT ULTRAL MODERN		·
12021006	MAR (RINCON)	200,000.00	800,000.00

	REVENUE ON MASS TRANSIT	1,650,000.00	
	REPAYMENT OF MONITISED VEHICLES	-	-
	LOAN REPAYMENT		
12021103	KWSG INVESTMENT WITH INVESTMENT ONE		-
	INTEREST ON LOANS TO GOVERNMENT OWNED		
12021208	COMPANIES		
12021210	BANK INTEREST	1,153,972.00	1,466,455.00
12021212	INTEREST ON SPECIAL LOAN / ADVANCES	335,882.75	373,099.99
12021301	COOPERATIVE AUDIT AND SUPERVISION FEES	18,215,161.57	14,273,598.24
12021302	AUDIT FEES	32,200,000.00	45,471,065.65
12021303	REFUND OF 11% NET PROFIT KWSG BY DEVELOPER	-	-
	Total	22,602,519,965.36	16,478,005,699.52
	NOTE 49e		
	Aid and Grants		
Code	Description	2022 Financial Year	2021 Financial Year
	FEDERAL MINISTRY OF HEALTH (NPI ACTIVITIES)	4,117,070,084.48	2,749,466,651.20
13010201	NEGLECTED TROPICAL DISEASES	45,068,339.00	41,399,170.00
13010202	UNICEF SUPPORT CHILD SURVIVAL PROGRAMME	195,024,010.00	210,478,724.32
		=======================================	-, -, -
	GLOBAL ALLIANCE VACCINE AND IMMUNIZATION (GAVI)		-, -, -
13010205	GLOBAL ALLIANCE VACCINE AND IMMUNIZATION (GAVI) DONOR AGENCY		-, -,
13010205			-, -,
13010205	DONOR AGENCY		-, -,
	DONOR AGENCY AGROPROCESSING PRODUCTIVITY ENHANCEMENT AND		-, -,
	DONOR AGENCY AGROPROCESSING PRODUCTIVITY ENHANCEMENT AND LIVELIHOOD IMPROVEMENT SUPPORT PROJECT (WORLD		
13010207	DONOR AGENCY AGROPROCESSING PRODUCTIVITY ENHANCEMENT AND LIVELIHOOD IMPROVEMENT SUPPORT PROJECT (WORLD BANK ASSITED)		
13010207	DONOR AGENCY AGROPROCESSING PRODUCTIVITY ENHANCEMENT AND LIVELIHOOD IMPROVEMENT SUPPORT PROJECT (WORLD BANK ASSITED) AGROCLIMATIC RESILIENCE IN SEMIARID LANDSCAPE		
13010207 13010211	DONOR AGENCY AGROPROCESSING PRODUCTIVITY ENHANCEMENT AND LIVELIHOOD IMPROVEMENT SUPPORT PROJECT (WORLD BANK ASSITED) AGROCLIMATIC RESILIENCE IN SEMIARID LANDSCAPE (ACResal Project) FG CONTRIBUTION	-	
13010207 13010211	DONOR AGENCY AGROPROCESSING PRODUCTIVITY ENHANCEMENT AND LIVELIHOOD IMPROVEMENT SUPPORT PROJECT (WORLD BANK ASSITED) AGROCLIMATIC RESILIENCE IN SEMIARID LANDSCAPE (ACResal Project) FG CONTRIBUTION RURAL POULTRY BIOSECURITY IMPROVEMENT SCHEME	-	
13010207 13010211 13010216	DONOR AGENCY AGROPROCESSING PRODUCTIVITY ENHANCEMENT AND LIVELIHOOD IMPROVEMENT SUPPORT PROJECT (WORLD BANK ASSITED) AGROCLIMATIC RESILIENCE IN SEMIARID LANDSCAPE (ACResal Project) FG CONTRIBUTION RURAL POULTRY BIOSECURITY IMPROVEMENT SCHEME	-	
13010207 13010211 13010216 13020301	DONOR AGENCY AGROPROCESSING PRODUCTIVITY ENHANCEMENT AND LIVELIHOOD IMPROVEMENT SUPPORT PROJECT (WORLD BANK ASSITED) AGROCLIMATIC RESILIENCE IN SEMIARID LANDSCAPE (ACResal Project) FG CONTRIBUTION RURAL POULTRY BIOSECURITY IMPROVEMENT SCHEME (RUPBIS) FG CONTRIBUTION	-	- -
13010207 13010211 13010216 13020301 13020302	DONOR AGENCY AGROPROCESSING PRODUCTIVITY ENHANCEMENT AND LIVELIHOOD IMPROVEMENT SUPPORT PROJECT (WORLD BANK ASSITED) AGROCLIMATIC RESILIENCE IN SEMIARID LANDSCAPE (ACResal Project) FG CONTRIBUTION RURAL POULTRY BIOSECURITY IMPROVEMENT SCHEME (RUPBIS) FG CONTRIBUTION UNIVERSAL BASIC EDUCATION (FG CONTRIBUTION)	-	- - - 1,875,000.00
13010207 13010211 13010216 13020301 13020302 13020303	DONOR AGENCY AGROPROCESSING PRODUCTIVITY ENHANCEMENT AND LIVELIHOOD IMPROVEMENT SUPPORT PROJECT (WORLD BANK ASSITED) AGROCLIMATIC RESILIENCE IN SEMIARID LANDSCAPE (ACResal Project) FG CONTRIBUTION RURAL POULTRY BIOSECURITY IMPROVEMENT SCHEME (RUPBIS) FG CONTRIBUTION UNIVERSAL BASIC EDUCATION (FG CONTRIBUTION) FG TRAINING FUND FOR UBE	-	- -
13010207 13010211 13010216 13020301 13020302 13020303	DONOR AGENCY AGROPROCESSING PRODUCTIVITY ENHANCEMENT AND LIVELIHOOD IMPROVEMENT SUPPORT PROJECT (WORLD BANK ASSITED) AGROCLIMATIC RESILIENCE IN SEMIARID LANDSCAPE (ACResal Project) FG CONTRIBUTION RURAL POULTRY BIOSECURITY IMPROVEMENT SCHEME (RUPBIS) FG CONTRIBUTION UNIVERSAL BASIC EDUCATION (FG CONTRIBUTION) FG TRAINING FUND FOR UBE SBMC SIP PROGRAMME	-	- -

13020106	KWARA STATE POLYTECHNIC, ILORIN (TETFUND)	719,199,988.06	970,795,096.08
13020107	KWARA STATE UNIVERSITY MALETE (TETFUND)	1,882,513,174.69	1,091,846,614.91
	KWARA STATE COLLEGE OF EDUCATION, ILORIN		
13020308	(TETFUND)	378,667,779.94	
13020309	KWARA STATE COLLEGE OF EDUCATION, ORO (TETFUND)	456,224,309.00	-
13020312	PEPFAR CONTRIBUTION FOR THE CONTROL OF HIV/AIDS		
13020313	SDGS (FEDERAL CONTRIBUTIONS)		
13020315	GLOBAL FUND SUPPORT ON MALARIA AND HIV/AIDS		18,036,000.00
	FGN COVID19 INTERVENTION FACILITY TO STATE		
13020317	GOVERNMENT		-
	GRANTS TO KWARA STATE INTERNAL REVENUE SERVICES		
13020321	(KWIRS)		1,500,000,000.00
13020404	UNICEF GRANT TO UBE	-	
13020407	ACCELERATING NUTRITION RESULTS IN NIGERIA		
	PROJECTS (ANRIN) GLOBAL FINANCING FACILITY GRANT.		
	(WORLD BANK IDA) FOOD AND NUTRITION	24,507,872.93	22,404,813.97
13020410	GRANT TO KFA ON SOLIDARITY COMPENSATION	6,013,440.00	, ,
	Total	7,824,288,998.10	6,606,302,070.48
			<u> </u>
	NOTE 49f		
	Other Capital Receipts		
Code	Description	2022 Financial Year	2021 Financial Year
14020206	RECEIPT FROM OTHER SOURCES	-	-
	PROVISION OF INFRASTUCTURAL DEVELOPMENT		
14030101	PROJECT (INTERNAL LOAN) TERM LOAN	-	-
14030103	DOMESTIC BONDS	-	-
14030203	EXTERNAL LOANS/BORROWINGS OTHERS	-	-
	ACCELERATING NUTRITION RESULTS IN NIGERIA		
	PROJECTS (ANRIN) (WORLD BANK IDAINTERNATIONAL		
	DEVELOPMENT ASSOCIATION) FOOD AND NUTRITION		
14030205		792,421,224.26	724,427,036.49

	Total	28,166,278,067.46	22,706,705,463.79
21020201	NHIS CONTRIBUTION Total	8,000,000.00	7,000,000.00
	REGULAR ALLOWANCES/EMOLUMENT	93,005,652.00	7 000 000 0
	CONTRIBUTORY PENSION	104,819,769.31	84,727,203.27
	MEMBERS	51,814,990.00	40,697,682.16
	SALARIES AND ALLOWANCE FOR PARASTATALS BOARD		
21010104	INSTITUTIONS	9,237,043,847.84	6,997,835,169.08
	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY	,-··,-···,-	/ /
21010103	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	646,144,044.72	360,948,438.5
21010101	SALARY	18,025,449,763.59	15,215,496,970.7
ode	Description	2022 Financial Year	2021 Financial Year
	Salaries & Wages		
	NOTE 49h		
	Total	131,965,842.24	193,322,645.76
15010101	GOVERNMENT)	131,965,842.24	193,322,645.76
	LGA'S BAILOUT REFUND (REFUND FROM LGA TO STATE		
ode	Description	2022 Financial Year	2021 Financial Year
ansfer from	other Government Entities		
	NOTE 49g		
		_,	,,
	Total	1,805,053,177.32	823,269,201.49
14030214	(NASSCO)	112,631,953.06	98,842,165.00
14030213	(CARES) WB NATIONAL SOCIAL SAFETY COORDINATING OFFICE	900,000,000.00	-
14020212	COVID19 ACTION RECOVERY AND ECONOMIC STIMULUS	000 000 000 00	
14030212	PROJECTS (RAAMP)	-	-
	RURAL ACCESS AND AGRICULTURAL MARKETING		
14030209	OPERATION (YESSO)	-	-
	YOUTH EMPOWERMENT AND SOCIAL SUPPORT		
14030206	DEVELOPMENT PROGRAMME (DONOR)	-	-
	WORLD BANK LOAN ON COMMUNITY AND SOCIAL		

	Social Benefits			
Code	Description	2022 Financial Year	2021 Financial Year	
41040102	PENSION & GRATUITY	-	-	
22010102	PENSION	9,147,001,138.06	8,493,952,297.33	
22010101	GRATUITY	1,204,999,999.67	1,200,000,000.00	
	Total	10,352,001,137.73	9,693,952,297.33	
	NOTE 49j			
	Overhead Cost(c)			
Code	Description	2022 Financial Year	2021 Financial Year	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	415,654,794.64	422,594,758.79	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	65,821,222.00	71,224,591.33	
	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			
22020103		205,619,222.00	-	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,447,469,066.91	422,438,278.66	
22020201	ELECTRICITY CHARGES	707,834,635.95	634,233,924.27	
22020202	TELEPHONE CHARGES	10,992,925.00	9,322,087.00	
22020203	INTERNET ACCESS CHARGES	254,183,531.88	221,938,817.27	
22020204	SATELLITE BROADCASTING ACCESS CHARGES	32,725,879.38	19,096,789.49	
22020205	WATER RATES	1,986,430.00	3,086,375.00	
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	24,010,539.14	18,114,599.05	
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	199,383,433.44	139,100,153.93	
22020302	BOOKS	51,039,514.84	17,993,656.14	
22020303	NEWSPAPERS	27,524,944.71	24,208,001.42	
22020304	MAGAZINES & PERIODICALS	25,245,705.09	16,698,307.13	
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,012,892.16	152,991,750.65	
22020306	PRINTING OF SECURITY DOCUMENTS	157,142,972.77	131,538,045.25	
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	634,173,625.06	787,802,474.90	
22020309	UNIFORMS & OTHER CLOTHING	41,589,530.00	35,397,687.00	
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	211,520,052.17	6,922,002.00	
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	249,599,999.89	246,240,500.01	
	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL			
	FINANCIAL STATEMENTS/ANNUAL REPORT/BUDGET			
22020312	ESTIMATES	36,340,585.43	153,162,714.51	
	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT			
22020401	EQUIPMENT	198,273,506.20	178,056,789.51	

22020402	MAINTENANCE OF OFFICE FURNITURE	37,238,200.00	27,800,352.09
	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		
22020403		234,914,049.43	190,814,626.73
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	65,400,028.38	60,048,982.44
22020405	MAINTENANCE OF PLANTS/GENERATORS	154,925,294.61	132,683,710.80
22020406	OTHER MAINTENANCE SERVICES	226,842,206.99	132,583,735.94
22020407	MAINTENANCE OF AIRCRAFTS	11,848,611.84	84,112,820.77
22020410	MAINTENANCE OF STREET LIGHTINGS	-	-
	MAINTENANCE OF COMMUNICATION EQUIPMENTS		
22020411		3,547,000.00	3,478,700.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	8,206,748.00	432,747.20
22020413	MINOR ROAD MAINTENANCE	9,145,400.00	8,039,450.00
22020501	LOCAL TRAINING	244,811,427.00	301,094,518.43
22020502	INTERNATIONAL TRAINING	90,626,304.25	137,101,630.00
22020601	SECURITY SERVICES/EXPENSES	2,549,108,183.09	2,375,668,010.13
22020602	OFFICE RENT	758,000.00	758,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	187,706,475.00	-
22020605	CLEANING & FUMIGATION SERVICES	105,470,764.47	96,199,595.33
22020606	SERVICEWIDE VOTE	-	2,332,240,764.41
22020701	FINANCIAL CONSULTING	4,371,610,250.55	4,680,443,745.33
22020702	INFORMATION TECHNOLOGY CONSULTING	16,442,975.00	17,313,390.00
22020703	LEGAL SERVICES	153,748,511.95	156,739,635.62
22020704	ENGINEERING SERVICES	9,237,850.00	3,701,308.24
22020706	SURVEYING SERVICES	9,221,600.00	6,822,650.00
22020707	AGRICULTURAL CONSULTING	-	800,000.00
22020709	WASTE MANAGEMENT CONSULTING	635,908,700.02	561,391,584.24
22020710	IPSAS CONSULTING	10,000,000.00	10,000,000.00
22020711	OTHER CONSULTING SERVICES	3,372,300.00	6,245,000.00
22020801	MOTOR VEHICLE FUEL COST	262,683,896.34	211,254,772.79
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,720,000.04	3,049,999.92
22020803	PLANT/GENERATOR FUEL COST	522,121,074.26	280,803,398.84
22020804	AIRCRAFT FUEL COST	24,703,900.00	9,323,193.50
22021001	REFRESHMENT & MEALS	108,992,427.29	85,589,310.40
22021002	HONORARIUM & SITTING ALLOWANCE	424,182,745.72	371,273,125.65
22021003	PUBLICITY & ADVERTISEMENTS	285,644,089.52	382,048,083.78
22021004	MEDICAL EXPENSES LOCAL	64,549,369.00	61,593,366.31

22021005 SCHOOL SERVICES	191,694,487.00	211,661,559.88
22021006 POSTAGES & COURIER SERVICES	13,431,030.74	13,463,273.34
22021007 WELFARE PACKAGES	927,720,988.76	510,130,329.98
22021008 SUBSCRIPTION TO PROFESSIONAL BODIES	9,853,499.96	10,615,379.96
22021009 SPORTING ACTIVITIES	140,178,099.33	103,538,675.00
22021010 DIRECT TEACHING & LABORATORY COST	4,968,200.00	1,908,000.00
22021011 RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,500,000.00	2,499,283.38
22021012 DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	200,000.00	200,000.00
22021013 PROMOTION (SERVICE WIDE)	9,000,000.00	19,500,000.00
22021014 ANNUAL BUDGET EXPENSES & ADMINISTRATION	31,990,990.00	32,365,734.46
22021015 CRECHE (MAINTENANCE)	60,000.00	-
22021016 OPERATIONAL EXPENSES	5,864,570,402.98	3,838,130,215.90
22021017 MONITORING & EVALUATION	105,997,067.69	121,266,496.25
22021019 INCIDENTIAL EXPENSES	410,971,254.58	469,438,478.62
22021020 SCHOLARSHIP/EMPOWERMENT SCHEME	3,298,756.00	3,935,664.00
22021021 SPECIAL DAY/CELEBRATIONS	54,006,039.00	23,909,000.00
22021022 MEETING/VISITATION	77,724,567.72	75,376,259.93
22021023 EXIGENCY PROGRAMME PROJECT EXPENSES	97,049,938.71	46,113,233.71
22021024 TRADE FAIR FOR BUSINESSES/ENTERPRISES	-	1,300,000.00
22021025 RESEARCH ACTIVITIES	36,516,488.00	86,880,568.38
22021026 LEGAL EXPENSES	34,200,000.00	20,947,995.20
22021027 PROGRAMMES/ACTIVITIES	199,148,040.05	176,299,446.47
22021029 GOVERNORS' FORUM EXPENSES	-	15,000,000.00
22021030 STATISTICAL MANAGEMENT FUND	-	2,468,000.00
STATE EMERGENCY ROUTINE IMMUNIZATION		
22021031 COORDINATION CENTRE (SERICC)	16,950,000.00	15,000,000.00
22021032 FGN SOCIAL INTERVENTION PROGRAMME	-	7,435,000.00
22021033 AMBULANCE POINTS	-	900,000.00
STATE FISCAL TRANSPARENCY, ACCOUNTABILITY &		
22021034 SUSTANABILITY (SFTAS) PROGRAMME EXPENSES	30,000,000.00	150,000,000.00
22021035 BOARD OF SURVEY	4,923,000.00	
22021036 HEALTH CARE SERVICES	2,000,000.04	1,700,000.00
MATRICULATION. CONVOCATION & ACCREDITATION		
22021037 EXPENSES	28,625,022.51	14,145,570.00
VERIFICATION FOR SERVING CIVIL SERVANTS &		
22021038 SCREENING EXERCISE FOR PENSIONERS	-	2,768,000.00

22021039	FOOD AND NUTRITION PROGRAMMES	6,754,750.00	900,000.00
22021040	GENERAL OFFICE EXPENSES	261,796,037.00	225,789,027.35
	COMMUNITY HEALTH INFLUENCERS, PROMOTERS AND		
22021041	SERVICES (CHIPS) PROGRAMME	-	40,000,000.00
	COMMERCIAL ACTIVITIES (MATERIALS FOR COMMERCIAL		
22021042	JOB)	-	-
22021043	CHEMICAL FOAM COMPOUND	-	-
22021044	COVID19 RESPONSE ACTIVITIES	46,189,800.00	-
22021045	CHILDREN PARLIAMENT	300,000.00	-
22021046	ENTERPRENEURSHIP CONSUMABLES	62,979,350.00	-
22021047	ALUMNA (GRADUATE SUPPORT)	102,234,337.00	-
22021049	MUSLIM & CHRISTIAN PILGRIM WELFARE BOARDS	239,716,170.00	-
22070101	TRANSFER TO CDF (SWV)	8,300,000,000.00	-
	Total	33,399,381,708.48	22,689,197,704.01
	NOTE 49k		
	Grants and Contributions	5	
Code	Description	2022 Financial Year	2021 Financial Year
22040110	GRANTS TO GOVERNMENT OWNED SPORT TEAMS	88,090,956.29	65,291,075.96
22040111	RELIGIOUS PILGRIMAGE CONTRIBUTIONS	3,340,000,000.00	2,558,750.00
	GRANT TO UNADOPTABLE KWARANS IN HOMES OUTSIDE		
22040113	THE STATE	-	900,000.00
22040114	STUDENT/STAFF REGISTRATION	9,104,250.00	5,500,000.00
	Total	3,437,195,206.29	74,249,825.96
	NOTE 49I		
Code	Transfer to other Government E Description	2022 Financial Year	2021 Financial Year
Code	PAYMENT OF SHARE OF STATE IGR TO LOCAL	2022 Financial Year	2021 Financial Year
22070407	GOVERNMENTS	4 422 444 220 02	1 220 044 604 60
22070102		1,433,111,329.93	1,220,044,604.60
	Total	1,433,111,329.93	1,220,044,604.60
	NOTE 49m		
	NOTE 49m Finance Cost		

	Total	902,397,079.11	1,636,794,572.06
22030109	LOAN REPAYMENT	700,000,000.00	1,427,688,715.19
	AUDIT FEES/AUDITING OF ACCOUNT	11,477,950.00	12,024,850.00
22020904	OTHER CRF BANK CHARGES	7,385,068.07	1,746,427.57
22020902	INSURANCE PREMIUM	85,190,762.65	103,165,353.78
22020901	BANK CHARGES (OTHER THAN INTEREST)	98,343,298.39	92,169,225.52

NOTE 49n

Direction / Construction / Debabilitation of DDC					
	Purchase/Construction/Rehabilitation of PPE				
Code	Description	2022 Financial Year	2021 Financial Year		
32010101	LAND & BUILDINGS OFFICE	9,331,588,301.85	7,180,970,226.40		
32010102	LAND & BUILDINGS RESIDENTIAL	75,606,056.64	1,123,259,031.70		
32010104	STORAGE FACILITIES	-	71,500,000.00		
32010202	ROADS & BRIDGES	13,731,719,130.41	5,664,548,367.47		
32010205	ZOOS, PARKS & RESERVES	615,877,952.74	276,509,307.39		
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	61,424,792.77	20,731,200.00		
32010208	WATER DISTRIBUTION NETWORK	575,584,791.12			
32010209	SEWAGE/ DRAINAGE NETWORK	29,918,250.00	16,887,926.15		
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	109,160,400.00	743,177,297.24		
32010301	EARTH MOVING EQUIPMENT BULL DOZERS ETC.	241,683,362.50	-		
32010302	INDUSTRIAL EQUIPMENT	455,375,306.46	15,140,750.00		
32010303	NAVIGATIONAL EQUIPMENT	7,923,675.00	7,973,082.00		
32010304	POWER PLANTS	439,040,728.78	-		
32010305	POWER GENERATING SETS	24,882,162.16	-		
32010405	MOTOR VEHICLES	1,149,509,814.83	1,307,015,856.35		
32010407	MOTOR CYCLES	800,000.00	31,250,000.00		
32010501	COMPUTERS	2,950,000.00	30,463,650.00		
32010502	PRINTERS	942,000.00	8,124,175.00		
32010505	PHOTOCOPIERS	1,000,000.00	3,103,775.00		
32010601	CHAIRS	1,137,350.00	25,825,000.00		
32010602	TABLES	-	-		
32010603	FILE CABINETS/ CUPBOARDS	56,812,860.00	120,543,554.34		
41040104	GOODS & SERVICES	-	975,795,878.87		
	Total	26,912,936,935.26	17,622,819,077.91		

	NOTE 49o		
	Purchase of Intangible	Assets	
Code	Description	2022 Financial Year	2021 Financial Year
33010109	RESEARCH & DEVELOPMENT	29,549,700,816.31	18,286,263,942.09
	Total	29,549,700,816.31	18,286,263,942.09
	NOTE 49p		
	Acquisition of Investr	ments	
Code	Description	2022 Financial Year	2021 Financial Year
31090101	LOCAL INVESTMENTS: QUOTED COMPANIES	-	-
	Total	-	-
	NOTE 49q		
	Proceeds from Borro	wings	
Code	Description	2022 Financial Year	2021 Financial Year
14030103	DOMESTIC BONDS	-	27,260,000,000.00
	RURAL ACCESS AND AGRICULTURAL MARKETING		
14030212	PROJECTS (RAAMP)	271,538,859.00	1,639,505,000.00
14030213	BRIDGING FACILITY(FGN LOAN)	15,035,902,285.70	3,007,180,457.14
_	Total	15,307,441,144.70	31,906,685,457.14

KWARA STATE GOVERNMENT Capital Expenditure Notes Period: 2022 Financial Year Description Budget Actual Variance FIXED ASSETS PURCHASED | 2301 PURCHASE OF COMPUTERS | 23010113 COMPUTERS | 32010501 5,250,000.00 TOTAL PURCHASE OF COMPUTERS | 23010113 60,294,240.00 5,250,000.00 55,044,240.00 PURCHASE OF POWER GENERATING SET | 23010119 POWER GENERATING SETS | 32010305 25,182,162.16 25,182,162.16 136,300,000.00 TOTAL PURCHASE OF POWER GENERATING SET | 23010119 111,117,837.84 PURCHASE OF OFFICE EQUIPMENT | 23010141 CHAIRS | 32010601 1,137,350.00 COMPUTERS | 32010501 56,812,860.00 SECURITY INSTALLATIONS/ EQUIPMENT | 32010206 942,000.00 TOTAL PURCHASE OF OFFICE EQUIPMENT | 23010141 195,170,000.00 58,892,210.00 136,277,790.00 PURCHASE OF BOOKS-AIDS PROGRAMME | 23010157 RESEARCH & DEVELOPMENT | 33010109 4,910,400.00 SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE) | 32010211 29,250,000.00 TOTAL PURCHASE OF BOOKS-AIDS PROGRAMME | 23010157 50,000,000.00 34,160,400.00 15,839,600.00 PROCUREMENT OF INSTRUCTIONAL MATERIALS & EQUIPMENT | 23010168 LAND & BUILDINGS - RESIDENTIAL | 32010102 2,519,800.00 TOTAL PROCUREMENT OF INSTRUCTIONAL MATERIALS & EQUIPMENT | 23010168 190.190.000.00 2.519.800.00 187.670.200.00 PURCHASE MOTOR CYCLES | 23010104 MOTOR CYCLES | 32010407 800,000.00 TOTAL PURCHASE MOTOR CYCLES | 23010104 800,000.00 13,675,000.00 12,875,000.00 PURCHASE OF MOTOR VEHICLES | 23010105 MOTOR VEHICLES | 32010405 998,114,543.66 TOTAL PURCHASE OF MOTOR VEHICLES | 23010105 2,795,744,000.00 998,114,543.66 1,797,629,456.34 PURCHASE OF TRUCKS | 23010107 MOTOR VEHICLES | 32010405 233,542,875.00 SEWAGE/ DRAINAGE NETWORK | 32010209 4,841,556.25 TOTAL PURCHASE OF TRUCKS | 23010107 397,413,000.00 238,384,431.25 159,028,568.75 PURCHASE OF FIRE FIGHTING EQUIPMENT | 23010123 5,000,000.00 5,000,000.00 PURCHASE OF COMMUNICATION EQUIPMENT | 23010140 12,000,000.00 12,000,000.00 PURCHASE OF SPARE PARTS | 23010147 5.000.000.00 5,000,000.00 PURCHASE OF TOOLS AND EQUIPMENT | 23010153

12,255,000.00

2,653,675.00

SEWAGE/ DRAINAGE NETWORK | 32010209

INDUSTRIAL EQUIPMENT | 32010302

EARTH MOVING EQUIPMENT - BULL DOZERS ETC. 32010301		18,382,500.00	
TOTAL PURCHASE OF TOOLS AND EQUIPMENT 23010153	165,641,980.00	33,291,175.00	132,350,805.00
PURCHASE OF TRAFFIC CONES 23010165	2,000,000.00	-	2,000,000.00
PURCHASE OF VANS 23010106			
RESEARCH & DEVELOPMENT 33010109		4,000,000.00	
MOTOR VEHICLES 32010405		67,027,027.03	
TOTAL PURCHASE OF VANS 23010106	1,176,000,000.00	71,027,027.03	1,104,972,972.97
PURCHASE OF HEALTH / MEDICAL EQUIPMENT 23010122			
RESEARCH & DEVELOPMENT 33010109		137,800,300.00	
TOTAL PURCHASE OF HEALTH / MEDICAL EQUIPMENT 23010122	870,500,000.00	137,800,300.00	732,699,700.00
PURCHASE OF DRUGS 23010159	300,000,000.00	-	300,000,000.00
PURCHASE OF LABORATORY EQUIPMENT 23010163	75,000,000.00	-	75,000,000.00
PURCHASE OF HOSPITAL FURNITURE 23010172	210,000,000.00	-	210,000,000.00
PURCHASE OF MATERIALS 23010145			
RESEARCH & DEVELOPMENT 33010109		3,000,000.00	
TOTAL PURCHASE OF MATERIALS 23010145	23,225,000.00	3,000,000.00	20,225,000.00
PURCHASE OF WATER TREATMENT CHEMICAL 23010154			
SEWAGE/ DRAINAGE NETWORK 32010209		235,193,504.04	
TOTAL PURCHASE OF WATER TREATMENT CHEMICAL 23010154	235,193,496.00	235,193,504.04	- 8.04
PURCHASE OF LIBRARY BOOKS & EQUIPMENT 23010125	34,582,000.00	-	34,582,000.00
PURCHASE OF LAW REPORT 23010181	14,729,720.00	-	14,729,720.00
PURCHASE OF AGRICULTURAL EQUIPMENT 23010127	1,000,000.00	-	1,000,000.00
PURCHASE OF COMMODITIES 23010160	45,000,000.00	-	45,000,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT 23010129			
LAND & BUILDINGS - OFFICE 32010101		892,495,797.01	
TOTAL PURCHASE OF INDUSTRIAL EQUIPMENT 23010129	1,350,000,000.00	892,495,797.01	457,504,202.99
PURCHASE OF PHOTOCOPYING MACHINES 23010115	5,515,000.00	-	5,515,000.00
PURCHASE OF CLIMATE CHANGE MITIGATION / ADAPTATION AND ENVIRONMENTAL EQUIPMENT 23010180			
SEWAGE/ DRAINAGE NETWORK 32010209		5,270,000.00	
TOTAL PURCHASE OF CLIMATE CHANGE MITIGATION / ADAPTATION AND ENVIRONMENTAL EQUIPMENT 230	100,000,000.00	5,270,000.00	94,730,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS 23010112	126,000,000.00	-	126,000,000.00
PURCHASE OF BIOMETRIC FINGER PRINTER AND READER MACHINES FOR E-AUDITING 23010162	150,000,000.00	-	150,000,000.00
PURCHASE OF BUSES 23010108			
MOTOR VEHICLES 32010405		65,450,000.00	
TOTAL PURCHASE OF BUSES 23010108	611,000,000.00	65,450,000.00	545,550,000.00
PURCHASE OFCANTEEN / KITCHEN EQUIPMENT 23010120	20,000,000.00	-	20,000,000.00
PURCHASE OF RESIDENTIAL FURNITURE 23010121	10,000,000.00	-	10,000,000.00
PURCHASE OF SECURITY EQUIPMENT 23010128			

SECURITY INSTALLATIONS/ EQUIPMENT 32010206		7,636,056.73	
TOTAL PURCHASE OF SECURITY EQUIPMENT 23010128	103,000,000.00	7,636,056.73	95,363,943.27
PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT 23010176			
COMPUTERS 32010501		117,524,899.00	
LAND & BUILDINGS - OFFICE 32010101		37,800,000.00	
POWER PLANTS 32010304		41,845,000.00	
INDUSTRIAL EQUIPMENT 32010302		2,500,000.00	
RESEARCH & DEVELOPMENT 33010109		23,380,425.00	
TELEVISION SETS 32010607		39,814,376.00	
TOTAL PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT 23010176	476,980,000.00	262,864,700.00	214,115,300.00
PURCHASE OF PRINTING MACHINE 23010144	107,000,000.00	-	107,000,000.00
PURCHASE OF DIGITAL STILL VIDEO GRAPHIC AND PHOTOGRAPHIC EQUIPMENT 23010173	4,353,750.00	-	4,353,750.00
PURCHASE OF POSTAL REMOVAL MACHINE 23010170	2,500,000.00	-	2,500,000.00
PURCHASE OF ARCHIVES MATERIALS FOR 23010177	537,500.00	-	537,500.00
PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT 23010149			
POWER PLANTS 32010304		439,040,728.78	
TOTAL PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT 23010149	888,659,486.00	439,040,728.78	449,618,757.22
PURCHASE / ACQUISITION OF LAND 23010101			
LAND & BUILDINGS - OFFICE 32010101		7,500,000.00	
TOTAL PURCHASE / ACQUISITION OF LAND 23010101	900,000,000.00	7,500,000.00	892,500,000.00
PURCHASE OF AIRCRAFT BASIC EQUIPMENT 23010151			
SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE) 32010211		75,000,000.00	
TOTAL PURCHASE OF AIRCRAFT BASIC EQUIPMENT 23010151	245,140,362.00	75,000,000.00	170,140,362.00
PURCHASE OF SLASHERS, MOWERS & TRACTOR 23010142	2,000,000.00	-	2,000,000.00
TOTAL FIXED ASSETS PURCHASED 2301	9,089,737,536.00	3,598,872,835.66	5,490,864,700.34
CONSTRUCTION / PROVISION 2302			
CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020118			
LAND & BUILDINGS - OFFICE 32010101		4,041,605,174.48	
RESEARCH & DEVELOPMENT 33010109		146,420,407.15	
ROADS & BRIDGES 32010202		42,209,877.15	
TOTAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE 23020118	9,226,127,134.00	4,230,235,458.78	4,995,891,675.22
CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 23020107			
LAND & BUILDINGS - RESIDENTIAL 32010102		15,000,000.00	
LAND & BUILDINGS - OFFICE 32010101		1,199,998,800.03	
TOTAL CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 23020107	3,225,558,088.00	1,214,998,800.03	2,010,559,287.97
CONSTRUCTION / PROVISION OF ROADS 23020114			
ROADS & BRIDGES 32010202		12,945,573,428.90	
LAND & BUILDINGS - OFFICE 32010101		3,209,360.82	
TOTAL CONSTRUCTION / PROVISION OF ROADS 23020114	13,007,833,511.00	12,948,782,789.72	59,050,721.28

CONSTRUCTION OF MARKETS/PARKS 23020124			
LAND & BUILDINGS - OFFICE 32010101		304,060,559.97	
ZOOS, PARKS & RESERVES 32010205		582,762,263.57	
TOTAL CONSTRUCTION OF MARKETS/PARKS 23020124	1,850,000,000.00	886,822,823.54	963,177,176.46
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES 23020106			
LAND & BUILDINGS - OFFICE 32010101		71,022,546.38	
TOTAL CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES 23020106	1,000,000,000.00	71,022,546.38	928,977,453.62
CONSTRUCTION / PROVISION OF WATER FACILITIES 23020105	67,821,750.00	-	67,821,750.00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23020113			
LAND & BUILDINGS - OFFICE 32010101		780,400,000.00	
TOTAL CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 23020113	2,600,000,000.00	780,400,000.00	1,819,600,000.00
PROVISION OF SHEA-BUTTER PROCESSING CENTRES/CLUSTERS 23020140	45,000,000.00	-	45,000,000.00
CONSTRUCTION / PROVISION OF HOUSING 23020104			
LAND & BUILDINGS - OFFICE 32010101		30,000,000.00	
TOTAL CONSTRUCTION / PROVISION OF HOUSING 23020104	270,000,000.00	30,000,000.00	240,000,000.00
CONSTRUCTION/PROVISION OF PUBLIC TOILET 23020115	30,000,000.00	-	30,000,000.00
CONSTRUCTION/PROVISION OF POLICE POSTS 23020108	400,000,000.00	-	400,000,000.00
CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES 23020119	460,000,000.00	-	460,000,000.00
CONSTRUCTION / PROVISION OF ELECTRICITY 23020103	807,500,000.00	-	807,500,000.00
CONSTRUCTION OF INJECTION SUB-STATIONS & POWER EVACUATION LINES/FEEDERS 23020141	200,000,000.00	-	200,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURES 23020127			
LAND & BUILDINGS - OFFICE 32010101		246,260,878.41	
TOTAL CONSTRUCTION OF ICT INFRASTRUCTURES 23020127	450,718,000.00	246,260,878.41	204,457,121.59
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 23020101	200,000,000.00	-	200,000,000.00
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS 23020102	200,000,000.00	-	200,000,000.00
TOTAL CONSTRUCTION / PROVISION 2302	34,040,558,483.00	20,408,523,296.86	13,632,035,186.14
REHABILITATION / REPAIRS 2303			
REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23030121			
LAND & BUILDINGS - OFFICE 32010101		18,713,653.00	
TOTAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS 23030121	210,932,943.00	18,713,653.00	192,219,290.00
REHABILITATION/REPAIRS - INFRASTRUCTURES 23030127			
NAVIGATIONAL EQUIPMENT 32010303		727,882.50	
RESEARCH & DEVELOPMENT 33010109		120,205,339.12	
LAND & BUILDINGS - OFFICE 32010101		22,601,856.25	
SEWAGE/ DRAINAGE NETWORK 32010209		76,513,100.00	
LAND & BUILDINGS - RESIDENTIAL 32010102		2,004,000.00	
TOTAL REHABILITATION/REPAIRS - INFRASTRUCTURES 23030127	688,194,000.00	222,052,177.87	466,141,822.13
REHABILITATION / REPAIRS - PUBLIC SCHOOLS 23030106	-		
LAND & BUILDINGS - OFFICE 32010101		144,042,646.19	

TOTAL REHABILITATION / REPAIRS - PUBLIC SCHOOLS 23030106	378,456,491.00	144,042,646.19	234,413,844.81
REHABILITATION / REPAIRS - ROADS 23030113			
ROADS & BRIDGES 32010202		491,748,962.74	
TOTAL REHABILITATION / REPAIRS - ROADS 23030113	400,000,000.00	491,748,962.74	91,748,962.74
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES 23030105			
LAND & BUILDINGS - OFFICE 32010101		28,627,374.00	
TOTAL REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES 23030105	505,000,000.00	28,627,374.00	476,372,626.00
REHABILITATION AND EXPANSION OF SEMI-URBAN & URBAN WATER SCHEME 23030144			
SEWAGE/ DRAINAGE NETWORK 32010209		340,391,287.08	
TOTAL REHABILITATION AND EXPANSION OF SEMI-URBAN & URBAN WATER SCHEME 23030144	700,000,000.00	340,391,287.08	359,608,712.92
REHABILITATION / REPAIRS - RECREATIONAL FACILITIES 23030118			
LAND & BUILDINGS - OFFICE 32010101		500,000.00	
TOTAL REHABILITATION / REPAIRS - RECREATIONAL FACILITIES 23030118	156,169,995.00	500,000.00	155,669,995.00
REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030101			
LAND & BUILDINGS - RESIDENTIAL 32010102		21,500,000.00	
LAND & BUILDINGS - OFFICE 32010101		24,402,843.20	
TOTAL REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 23030101	1,000,256,312.00	45,902,843.20	954,353,468.80
REHABILITATION/REPAIRS OF POLICE STATIONS/POSTS 23030107			
LAND & BUILDINGS - OFFICE 32010101		4,510,000.00	
TOTAL REHABILITATION/REPAIRS OF POLICE STATIONS/POSTS 23030107	20,000,000.00	4,510,000.00	15,490,000.00
REHABILITATION / REPAIRS - ELECTRICITY 23030102	3,200,000.00	-	3,200,000.00
REHABILITATION / REPAIRS - SPORTING FACILITIES 23030111	250,000,000.00	-	250,000,000.00
TOTAL REHABILITATION / REPAIRS 2303	4,312,209,741.00	1,296,488,944.08	3,015,720,796.92
OTHER CAPITAL PROJECTS 2305			
COMPUTER SOFTWARE ACQUISITION 23050102			
RESEARCH & DEVELOPMENT 33010109		13,900,000.00	
TOTAL COMPUTER SOFTWARE ACQUISITION 23050102	195,150,000.00	13,900,000.00	181,250,000.00
TAKE-OFF GRANT 23050107			
RESEARCH & DEVELOPMENT 33010109		32,681,057.05	
TOTAL TAKE-OFF GRANT 23050107	448,201,768.00	32,681,057.05	415,520,710.95
PROGRAMMES/ACTIVITIES 23050106			
RESEARCH & DEVELOPMENT 33010109		5,942,923,728.79	
SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE) 32010211		4,690,000.00	
LAND & BUILDINGS - OFFICE 32010101		81,150,809.38	
SEWAGE/ DRAINAGE NETWORK 32010209		10,000,000.00	
LAND & BUILDINGS - RESIDENTIAL 32010102		18,500,000.00	
TOTAL PROGRAMMES/ACTIVITIES 23050106	16,122,749,272.00	6,057,264,538.17	10,065,484,733.83
DONOR ASSISTED PROJECTS/PROGRAMMES 23050109			
LAND & BUILDINGS - OFFICE 32010101		1,609,214,952.56	

RESEARCH & DEVELOPMENT 33010109		19,928,417,855.43	
TOTAL DONOR ASSISTED PROJECTS/PROGRAMMES 23050109	20,832,817,709.00	21,537,632,807.99	704,815,098.99
RESEARCH AND DEVELOPMENT 23050101			
RESEARCH & DEVELOPMENT 33010109		102,961,000.00	
TOTAL RESEARCH AND DEVELOPMENT 23050101	692,394,000.00	102,961,000.00	589,433,000.00
ANNIVERSARIES/CELEBRATIONS 23050104			
RESEARCH & DEVELOPMENT 33010109		1,500,000.00	
TOTAL ANNIVERSARIES/CELEBRATIONS 23050104	85,675,000.00	1,500,000.00	84,175,000.00
STATE COUNTERPART FUND ON ASSISTED PROJECTS 23050108			
RESEARCH & DEVELOPMENT 33010109		3,168,966,970.00	
TOTAL STATE COUNTERPART FUND ON ASSISTED PROJECTS 23050108	4,949,256,000.00	3,168,966,970.00	1,780,289,030.00
TOTAL OTHER CAPITAL PROJECTS 2305	39,826,243,749.00	31,000,945,662.99	8,825,298,086.01
PRESERVATION OF THE ENVIRONMENT 2304			
TREE PLANTING:- HIGH FOREST REGENERATION 23040101	5,175,000.00	-	5,175,000.00
KWARA STATE FISHERIES DEVELOPMENT PROGRAMME 23040108	15,000,000.00	-	15,000,000.00
LIVESTOCK DISEASES CONTROL 23040109	3,000,000.00	-	3,000,000.00
RABIES CONTROL 23040110			
RESEARCH & DEVELOPMENT 33010109		1,000,000.00	
TOTAL RABIES CONTROL 23040110	3,000,000.00	1,000,000.00	2,000,000.00
EROSION & FLOOD CONTROL:- CHANNELIZATION AND DREGGING OF ECOLOGICAL PROBLEM SITE 23040102	20,351,629.00	-	20,351,629.00
INDUSTRIAL POLLUTION PREVENTION & CONTROL (WASTE MANAGEMENT) 23040104			
SEWAGE/ DRAINAGE NETWORK 32010209		14,321,500.00	
ROADS & BRIDGES 32010202		13,000,000.00	
MOTOR VEHICLES 32010405		2,596,750.00	
TOTAL INDUSTRIAL POLLUTION PREVENTION & CONTROL (WASTE MANAGEMENT) 23040104	100,000,000.00	29,918,250.00	70,081,750.00
TOTAL PRESERVATION OF THE ENVIRONMENT 2304	146,526,629.00	30,918,250.00	115,608,379.00
PUBLIC DEBT CHARGES 2206			
CONTRACTUAL PAYMENT 22060204			
LAND & BUILDINGS - OFFICE 32010101		212,928,051.76	
TOTAL CONTRACTUAL PAYMENT 22060204	-	212,928,051.76	212,928,051.76
TOTAL PUBLIC DEBT CHARGES 2206	-	212,928,051.76	- 212,928,051.76
TOTAL CAPITAL EXPENSE	86,915,276,138.00	56,462,637,751.57	30,452,638,386.43



AUDITOR GENERAL'S REPORT ON THE DISCLOSURE NOTE ON COVID-19 RESPONSE EXPENDITURES FOR THE YEAR ENDED 31ST DECEMBER, 2022

The state Fiscal Transparences, Accountability and sustainability (SFTAS) initiative is a World Bank Assisted Programme of Nigeria Governor's Forum with the aim of promoting transparency, accountability and sustainability in public governance. A special feature which characterized year 2022 financial statement derives from SFTAS Disbursement linked result (DLR 13.3) directive which stipulate the need to have specific disclosures (by way of note to the account) on the execution of Covid-19 responses tagged expenditure; Recurrent and Capital Expenditures of key Ministries, Department and Agencies in the state.

In line with DLR 13.3 of SFATS requirement, that stipulates execution of at least 90% of the tagged Covid-19 response expenditures in the approved FY 2022 state budget. The Kwara State Government approved the sum of ₹341,750,000.00 and ₹6,070,193,496.00 for Covid-19 tagged Recurrent and Capital Expenditures respectively while the sum of ₹337,189,800.02 and ₹2,610,379,158.97 were expended for Covid-19 tagged Recurrent and Capital Expenditures respectively. This represents 98% and 43% FY 2022 budget performance on Recurrent and Capital Expenditures respectively.

The state was able to access the COVID-19 Action Recovery and Economic Stimulus (CARES) WB for the year the 2022 while the State was unable to access the FGN COVID-19 Intervention Facility from the Federal Government for the financial year ended 31st December, 2022.

In compliance thereof with the SFTAS requirements, in our opinion, the Accountant General Disclosure note on Covid-19 response activities reflects that the State Government performed above 90% threshold requirement of DLI 13.3

Sulu Gambari Road, P.M.B 1388, Ilorin, Kwara State Telegram: GOV. ILORIN of SFTAS on Re-current expenditure and above average performance on Capital Expenditure across the Administrative, Economic and Social sectors of the state economy to mitigate and curtail the effect of Covid-19 pandemic.

Tiamiyu, Fatai Adeyemi, FCA, ACTI Kwara State Ag. Auditor General

to Jamiyon

09/06/2023.

<u>DISCLOSURE NOTE FOR COVID-19 RESPONSE ACTIVITIES ON RECURRENT AND CAPITAL</u> <u>EXPENDITURES FOR THE YEAR 2022</u>

BREAKDOWN OF BUDGETORY PROVISION AND ACTUAL EXPENDITURES FOR COVID-19 RESPONSE

To mitigate against the effect of the COVID-19 pandemic, the State makes provision in her amended budget for COVID-19 responsive Recurrent and Capital Expenditures for year 2022 as follows:

S/No.	Expenditures	Approved Budget 2022	Revised Budget 2022
1.	Recurrent Expenditure	450,000,000.00	341,750,000.00
2.	Capital Expenditure	6,570,193,496.00	6,070,193,496.00
	Total	7,020,193,496.00	6,411,943,496.00

Actual Expenditures incurred for Covid-19 during the financial year 2022 are:

S/No.	Expenditure	Actual Expenditure 2022	Approved Budget 2022	Revised Budget 2022
1.	Recurrent Expenditure	337,189,800.02	450,000,000.00	341,750,000.00
2.	Capital Expenditure	2,610,379,158.97	6,570,193,496.00	6,070,193,496.00
	Total	2,947,568,958.99	7,020,193,496.00	6,411,943,496.00

This is further broken down to sectors as follows:

S/No.	DETAIL	Actual Expenditure 2022	Approved Budget 2022	Revised Budget 2022
1.	RECURRENT EXPENDITURE			
	Administrative Sector	291,000,000.02	250,000,000.00	291,750,000.00
	Social Sector	46,189,800.00	200,000,000.00	50,000,000.00
	Total	337,189,800.02	450,000,000.00	341,750,000.00
2.	CAPITAL EXPENDITURE			
	Economic Sector	2,399,878,362.59	4,450,000,000.00	4,450,000,000.00
	Social Sector	210,500,796.38	2,120,193,496.00	1,620,193,496.00
	Total	2,610,379,158.97	6,570,193,496.00	6,070,193,496.00

The Covid-19 expenditure figure has been aggregated in the cash flow statement under the recurrent expenditure (Overhead cost note 49j) and capital expenditure

(Purchase/Construction/Rehabilitation and Purchase of Intangible assets note 49n and 49o). To this effect, additional disclosure note is provided below:

DISCLOSURE NOTE FOR COVID-19 EXPENDITURE IN THE CASH FLOW STATEMENT

NOTE 49 j

	ACTUAL	REVISED
	2022	BUDGET 2022
OVERHEAD COST	33,417,033,708.48	37,861,776,033.00

The actual and budgeted figures for the Covid-19 recurrent expenditure is embedded under the above stated aggregated overhead cost figure (note 49j) and their respective sectors are as stated below:

RECURRENT EXPENDITURES

DETAILS	ACTUAL 2022	APPROVED BUDGET 2022	REVISED BUDGET 2022
Administrative Sector	291,000,000.02	250,000,000.00	291,750,000.00
Social Sector	46,189,800.00	200,000,000.00	50,000,000.00
Total	337,189,800.02	450,000,000.00	341,750,000.00

The concerned MDAs under the above stated recurrent expenditure for covid-19 are as follows:

DETAILS	ACTUAL 2022	APPROVED BUDGET 2022	REVISED BUDGET 2022
Head of Service	291,000,000.02	250,000,000.00	291,750,000.00
Ministry of Health	46,189,800.00	200,000,000.00	50,000,000.00
Total	337,189,800.02	450,000,000.00	341,750,000.00

Capital expenditures for covid-19 is aggregated in Purchase/Construction/Rehabilitation and Purchase of Intangible assets (notes 49n and 49o), this is segregated under their respective sectors as follows:

CAPITAL EXPENDITURE

ECONOMIC SECTOR

MDA	ACTUAL	APPROVED	REVISED
	2022	BUDGET 2022	BUDGET 2022
Ministry of Business, Innovation & Technology	1,824,293,571.47	4,450,000,000.00	4,450,000,000.00

Ministry of Water Resources	575,584,791.12	985,193,496.00	985,193,496.00
Total	2,399,878,362.59	5,435,193,496.00	5,435,193,496.00

SOCIAL SECTOR

MDA	ACTUAL 2022	APPROVED BUDGET 2022	REVISED BUDGET 2022
Ministry of Health	180,582,546.38	1,035,000,000.00	535,000,000.00
Ministry of Environment	29,918,250.00	100,000,000.00	100,000,000.00
Total	210,500,796.38	1,135,000,000.00	635,000,000.00

<u>LIST OF EXCLUSION WITH EXPLANATION ON COVID-19 RESPONSE BUDGETED FUNDS IN</u> <u>THE FINANCIAL YEAR 2022.</u>

The state was able to assess the COVID-19 Action Recovery and Economic Stimulus (CARES) WB for year 2022 while the State was unable to assess the FGN COVID-19 Intervention Facility from the Federal Government.

MINISTRY OF FINANCE CAPITAL RECEIPTS

140302 FOREIGN LOAN/BORROWING RECEIPTS

Sector Code	Foreign Loan/Borrowing Receipts	Actual Receipt 2022	Approved Budget 2022	Revised Budget 2022
14030213	COVID-19 Action Recovery and Economic Stimulus (CARES) WB	900,000,000.00	3,500,000,000.00	3,315,516,741.00

While the expenditure for the Covid-19 Action Recovery and Economic Stimulus **(CARES) WB** for year 2022 are as shown in the table below:

Sector Code	Details	Actual Expenditure 2022	Approved Budget 2022	Revised Budget 2022
23050106	Social Cash Transfer(SCTU)	128,895,000.00	234,934,380.00	257,790,000.00
23050106	Labour Intensive Public Works(LIPWF)	97,020,000.00	405,277,540.00	194,040,000.00

23050106	Community and Social Development(KWCSDA)	106,039,000.00	875,956,652.00	212,078,760.00
23050107	NG-CARES Program Coordinating Activities(SCCU)	18,000,000.00	143,431,768.00	36,000,000.00
23050112	NG- CARES FADAMA	291,060,000.00	1,000,000,000.00	700,000,000.00
23050106	Operational Grants support to SMEs(KWASSIP)	255,780,000.00	1,000,000,000.00	1,500,000,000.00

MINISTRY OF HEALTH

GRANTS

130201 DOMESTIC GRANTS

Sector Code	Domestic Grants	Approved Budget 2022	Revised Budget 2022
13020117	FGN COVID-19 Intervention Facility to State Government	1,000,000,000.00	500,000,000.00

The disclosure of COVID-19 Response expenditure is one of the requirements of the State Fiscal Transparency, Accountability and Sustainability (SFTAS) program under DLI 13.3.

The breakdown of the budgeted and actual expenditure of the state COVID-19 Response for the year 2022 is hereby published with the Audited Financial Statement for the year ended 31st December,2022.

AbdulGaniyu Sani FNIM, FCA, FCNA, ACTI

FRC/2016/ICAN/00000015302

Accountant General,

Kwara State