

Kwara State Government 2024 Proposed Budget - Summary of Summaries

Item	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget	2024 Climate Change/Food & Nut/Citizens Projects Responsive Tagging
Opening Balance	-	19,703,007,934.00	19,703,007,934.00	34,000,000,000.00	
Recurrent Revenue	105,449,768,488.47	155,063,110,012.00	97,582,029,322.93	197,245,643,975.00	
11 - GOVERNMENT SHARE OF FAAC	70,411,001,738.91	90,169,411,438.00	63,264,371,499.00	125,456,880,531.00	
<i>STATUTORY ALLOCATION</i>	33,972,222,277.30	40,470,289,704.00	22,385,173,386.00	50,470,289,704.00	
<i>VALUE ADDED TAX</i>	23,371,339,683.39	29,771,598,514.00	22,185,290,743.00	39,771,598,514.00	
<i>OTHER SUNDRY FAAC</i>	13,067,439,778.22	19,927,523,220.00	18,693,907,370.00	35,214,992,313.00	
12 - INDEPENDENT REVENUE	35,038,766,749.56	64,893,698,574.00	34,317,657,823.93	71,788,763,444.00	
<i>KWIRS</i>	14,018,027,393.34	17,048,326,114.00	12,606,296,496.59	15,684,325,118.00	
<i>MDAS</i>	5,060,340,247.71	31,857,257,535.00	12,066,164,977.89	36,497,988,364.00	
<i>PARASTATALS/TERTIARY INSTITUTIONS</i>	15,960,399,108.51	15,988,114,925.00	9,645,196,349.45	19,606,449,962.00	
<i>Less Recurrent Expenditure</i>	88,353,121,978.55	121,470,654,787.00	64,406,684,925.51	113,836,203,451.18	
<i>Budget Surplus from Recurrent Revenue transfer to Capital Expenditure</i>	17,096,646,509.92	53,295,463,159.00	52,878,352,331.42	117,409,440,523.82	
Capital Receipts					
13 - AID AND GRANTS	7,605,175,399.84	20,869,466,006.00	5,524,534,247.00	30,727,178,614.00	
<i>INTERNAL</i>	7,354,246,397.45	13,375,070,006.00	5,432,651,883.00	17,133,382,614.00	
<i>EXTERNAL</i>	250,929,002.39	7,494,396,000.00	91,882,364.00	13,593,796,000.00	
TOTAL REVENUE (RECURRENT REV. PLUS CAPITAL RECEIPT)	113,054,943,888.31	195,635,583,952.00	122,809,571,503.93	261,972,822,589.00	
Recurrent Expenditure	88,353,121,978.55	121,470,654,787.00	64,406,684,925.51	113,836,203,451.18	364,963,496.00
21 - PERSONNEL COST	37,311,264,699.36	57,565,909,212.00	31,886,161,379.62	50,997,629,672.00	-
<i>SALARY (MINISTRIES)</i>	19,050,172,962.20	29,581,996,354.00	16,406,143,187.55	26,151,433,361.00	-
<i>SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS</i>	360,948,438.51	650,000,000.00	425,879,447.00	685,451,002.00	-
<i>SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS</i>	7,548,142,160.85	12,644,127,166.00	6,705,716,830.07	11,802,693,865.00	-
<i>PENSION AND GRATUITIES</i>	10,352,001,137.80	14,689,785,692.00	8,348,421,915.00	12,358,051,444.00	-
22 - OTHER RECURRENT COSTS	51,041,857,279.19	63,904,745,575.00	32,520,523,545.89	62,838,573,779.18	364,963,496.00
DEBT	17,280,492,592.80	17,095,528,296.00	10,964,790,840.00	11,112,796,914.95	
<i>FOREIGN LOANS REPAYMENT</i>	686,137,673.00	782,958,210.00	742,393,403.00	1,773,453,614.00	-
<i>DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS</i>	4,956,953,791.59	700,000,000.00	-	-	-
<i>BOND REPAYMENT</i>	6,422,312,724.60	7,586,446,801.00	4,541,214,077.00	5,908,758,281.00	-
<i>FGN BAILOUT BOND REPAYMENT (SALARY BAILOUT CREDIT FACILITY)</i>	466,520,504.48	466,520,506.00	349,984,725.00	170,826,533.00	-
<i>FGN BAILOUT BOND REPAYMENT (RESTRUCTURING OF COMMERCIAL BANK LOAN)</i>	639,653,839.37	2,537,575,862.00	1,903,181,895.00	471,679,456.00	-
<i>CBN EXCESS CRUDE ACCOUNT LOAN (ECA) FACILITIES REPAYMENT</i>	1,079,671,146.96	1,079,563,147.00	809,753,358.00	193,290,686.00	-
<i>CBN SMALL AND MEDIUM ENTERPRISES DEVELOPMENT</i>	420,666,241.20	420,666,242.00	315,499,680.00	-	-
<i>CBN BUDGET SUPPORT</i>	1,696,369,770.85	1,858,873,422.00	1,272,277,327.00	354,769,516.95	-
<i>BRIDGING FACILITY</i>	-	-	-	1,742,144,695.00	-
<i>ECOLOGICAL REFUND DIST. STATES</i>	910,568,863.75	913,791,311.00	657,080,776.00	-	-
<i>SOFTWARE DATA BOOKS</i>	-	2,321,596.00	-	-	-
<i>REPAYMENT FROM OTHER SOURCE</i>	1,638,037.00	746,811,199.00	373,405,599.00	497,874,133.00	-
NON-DEBT	71,072,629,385.75	104,375,126,491.00	53,441,894,085.51	102,723,406,536.23	
<i>OTHER CRF CHARGES</i>	1,428,413,649.64	1,622,945,641.00	1,157,722,958.00	1,397,799,045.00	-
<i>OVERHEAD COST (MINISTRIES)</i>	25,151,366,298.16	35,504,391,550.00	14,370,620,769.89	39,683,464,812.23	364,963,496.00
<i>OVERHEAD COST (PARASTATALS/TERTIARY INSTITUTIONS)</i>	7,181,584,738.59	9,681,880,088.00	6,027,388,978.00	10,644,513,007.00	-

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23 - CAPITAL EXPENDITURE	43,578,875,415.78	135,131,064,726.00	37,867,057,093.34	178,905,088,681.12	14,272,771,000.00
<i>General Public Service</i>	7,167,880,909.31	49,726,107,113.00	17,695,244,453.17	50,513,066,705.00	57,071,000.00
<i>Public Order and Safety</i>	-	870,730,293.00	139,798,909.75	1,008,650,888.00	-
<i>Economic Affairs</i>	20,396,823,430.06	40,093,054,982.00	7,818,777,761.77	60,542,437,546.00	3,955,700,000.00
<i>Environmental Protection</i>	719,159,220.12	2,901,483,980.00	1,033,033,387.00	2,043,313,993.00	1,250,000,000.00
<i>Housing and Community Amenities</i>	737,301,591.12	3,527,643,496.00	969,876,084.00	9,861,154,610.12	1,660,000,000.00
<i>Health</i>	9,883,917,705.34	18,875,099,406.00	6,439,383,598.65	25,394,258,158.00	500,000,000.00
<i>Recreation, Culture and Religion</i>	488,115,890.36	2,746,715,723.00	260,759,079.00	4,991,915,106.00	4,750,000,000.00
<i>Education</i>	4,112,676,669.47	15,367,600,666.00	3,490,527,820.00	22,815,614,014.00	2,000,000,000.00
<i>Social Protection</i>	73,000,000.00	1,022,629,067.00	19,656,000.00	1,734,677,661.00	100,000,000.00
TOTAL EXPENDITURE (BUDGET SIZE)	131,931,997,394.33	256,601,719,513.00	102,273,742,018.85	292,741,292,132.30	14,637,734,496.00
BUDGET SURPLUS/DEFICIT	(18,877,053,506.02)	(60,966,135,561.00)	20,535,829,485.08	(30,768,469,543.30)	
14 - FINANCING	1,236,000,000.00	60,966,135,561.00	3,955,331,177.80	30,768,469,543.30	-
<i>OTHER FINANCING (MISCELLANEOUS RECEIPT AND REFUND)</i>	-	41,878,431,457.00	10,792,052.80	3,385,069,802.30	
<i>DOMESTIC LOAN (FINANCIAL INSTITUTIONS)</i>	-	560,800,000.00	-	-	
<i>CAPITAL DEVELOPMENT FUND (EXTERNAL LOAN RECEIPT)</i>	1,236,000,000.00	18,526,904,104.00	3,944,539,125.00	27,383,399,741.00	
Total Revenue (including OB and FINANCING)	114,290,943,888.31	256,601,719,513.00	126,764,902,681.73	292,741,292,132.30	-
Total Expenditure	131,931,997,394.33	256,601,719,513.00	102,273,742,018.85	292,741,292,132.30	14,637,734,496.00
Closing Balance	- 17,641,053,506.02	-	24,491,160,662.88	-	- 14,637,734,496.00

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Item	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget	2024 Climate Change/Food & Nut/Citizens Projects Responsive Tagging
Opening Balance		19,703,007,934.00	19,703,007,934.00	34,000,000,000.00	
Recurrent Revenue	105,449,768,488.47	155,063,110,012.00	97,582,029,322.93	197,245,643,975.00	
11 - GOVERNMENT SHARE OF FAAC	70,411,001,738.91	90,169,411,438.00	63,264,371,499.00	125,456,880,531.00	
12 - INDEPENDENT REVENUE	35,038,766,749.56	64,893,698,574.00	34,317,657,823.93	71,788,763,444.00	
Recurrent Expenditure	88,353,121,978.55	121,470,654,787.00	64,406,684,925.51	113,836,203,451.18	364,963,496.00
21 - PERSONNEL COST	37,311,264,699.36	57,565,909,212.00	31,886,161,379.62	50,997,629,672.00	-
22 - OTHER RECURRENT COSTS	51,041,857,279.19	63,904,745,575.00	32,520,523,545.89	62,838,573,779.18	364,963,496.00
Transfer to Capital Account	17,096,646,509.92	53,295,463,159.00	52,878,352,331.42	117,409,440,523.82	- 364,963,496.00
Capital Receipts	8,841,175,399.84	81,835,601,567.00	9,479,865,424.80	61,495,648,157.30	- 364,963,496.00
13 - AID AND GRANTS	7,605,175,399.84	20,869,466,006.00	5,524,534,247.00	30,727,178,614.00	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,236,000,000.00	60,966,135,561.00	3,955,331,177.80	30,768,469,543.30	729,926,992.00
23 - CAPITAL EXPENDITURE	43,578,875,415.78	135,131,064,726.00	37,867,057,093.34	178,905,088,681.12	14,272,771,000.00
Total Revenue (including OB)	114,290,943,888.31	256,601,719,513.00	126,764,902,681.73	292,741,292,132.30	- 364,963,496.00
Total Expenditure	131,931,997,394.33	256,601,719,513.00	102,273,742,018.85	292,741,292,132.30	14,637,734,496.00

Kwara State Government 2024 Proposed Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget
	Total Revenue	114,290,943,888.31	236,898,711,579.00	107,061,894,747.73	259,304,038,675.57
010000000000	ADMINISTRATION SECTOR	2,938,482,912.65	27,109,175,638.00	10,406,656,880.45	35,731,326,599.00
011100000000	GOVERNMENT HOUSE	121,665,164.09	87,718,500.00	86,272,543.00	121,904,500.00
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	119,047,164.09	67,000,000.00	66,177,500.00	102,000,000.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	2,068,000.00	19,618,500.00	19,618,500.00	18,804,500.00
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	550,000.00	1,100,000.00	476,543.00	1,100,000.00
016100000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	2,494,175,810.50	26,642,956,414.00	10,142,887,703.00	35,120,650,000.00
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	2,494,175,810.50	26,642,956,414.00	10,142,887,703.00	35,120,650,000.00
011200000000	KWARA STATE HOUSE OF ASSEMBLY	-	11,028,000.00	-	11,028,000.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	11,028,000.00	-	11,028,000.00
012300000000	MINISTRY OF COMMUNICATION	269,702,715.58	270,244,515.00	161,556,703.45	385,123,299.00
012300100100	MINISTRY OF COMMUNICATIONS	17,117,271.25	19,634,900.00	12,256,050.00	27,267,400.00
012300300100	KWARA STATE TELEVISION SERVICE	15,475,505.48	17,500,000.00	16,982,158.00	28,175,000.00
012300400100	KWARA STATE BROADCASTING CORPORATION	118,733,830.37	100,050,000.00	65,565,662.00	150,050,000.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	96,774,079.48	115,396,500.00	54,903,479.45	150,045,000.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	21,602,029.00	17,663,115.00	11,849,354.00	29,585,899.00
012500000000	OFFICE OF HEAD OF SERVICE	20,029,222.48	62,998,209.00	15,319,931.00	58,890,800.00
012500100100	OFFICE OF HEAD OF SERVICE	20,029,222.48	62,998,209.00	15,319,931.00	58,890,800.00
014000000000	STATE AUDITOR-GENERAL	32,910,000.00	34,230,000.00	620,000.00	33,730,000.00
014000100100	AUDITOR-GENERAL STATE	370,000.00	1,270,000.00	500,000.00	770,000.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	32,540,000.00	32,960,000.00	120,000.00	32,960,000.00
020000000000	ECONOMIC SECTOR	85,789,227,900.19	166,328,452,814.00	78,637,116,835.27	167,596,532,915.30
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	70,678,330.76	639,607,000.00	45,009,066.00	5,393,650,000.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	70,678,330.76	639,607,000.00	45,009,066.00	5,393,650,000.00
022000000000	MINISTRY OF FINANCE	84,434,778,889.75	154,781,969,009.00	75,900,666,302.39	150,976,275,451.30

Kwara State Government 2024 Proposed Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget
022000100100	MINISTRY OF FINANCE	70,416,751,496.41	137,733,642,895.00	63,294,369,805.80	135,291,950,333.30
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	14,018,027,393.34	17,048,326,114.00	12,606,296,496.59	15,684,325,118.00
022200000000	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	51,703,661.00	360,480,580.00	48,583,299.00	377,208,880.00
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	51,703,661.00	360,480,580.00	48,583,299.00	377,208,880.00
023100000000	MINISTRY OF ENERGY	200,000.00	1,500,000.00	30,000.00	11,775,000.00
023100100100	MINISTRY OF ENERGY	200,000.00	1,500,000.00	30,000.00	11,775,000.00
023300000000	MINISTRY OF SOLID MINERAL DEVELOPMENT	11,544,165.00	14,036,000.00	11,629,110.00	19,220,000.00
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	11,544,165.00	14,036,000.00	11,629,110.00	19,220,000.00
023400000000	MINISTRY OF WORKS	145,470,300.00	4,147,300,800.00	58,044,552.40	4,153,870,000.00
023400100100	MINISTRY OF WORKS	131,300,800.00	4,131,300,800.00	46,423,651.40	4,136,670,000.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	14,169,500.00	16,000,000.00	11,620,901.00	17,200,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	3,427,330.00	5,676,000.00	3,318,350.00	6,350,000.00
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	3,427,330.00	5,676,000.00	3,318,350.00	6,350,000.00
023800000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	4,526,262,800.00	2,254,818,800.00	5,322,343,092.00
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	4,524,262,800.00	2,254,818,800.00	5,321,343,092.00
023800400100	BUREAU OF STATISTICS	-	2,000,000.00	-	1,000,000.00

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Code	Administrative Unit	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget
025200000000	MINISTRY OF WATER RESOURCES	170,020,423.37	181,643,946.00	106,987,236.00	144,955,208.00
025200100100	MINISTRY OF WATER RESOURCES	136,000.00	1,500,000.00	-	836,000.00
025210200100	KWARA STATE WATER CORPORATION	167,404,423.37	177,473,946.00	105,717,236.00	141,059,208.00
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	2,480,000.00	2,670,000.00	1,270,000.00	3,060,000.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	244,400.00	8,360,000.00	6,484,000.00	4,400,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	244,400.00	8,360,000.00	6,484,000.00	4,400,000.00
026000000000	KWARA GEOGRAPHIC INFORMATION SERVICE	901,160,400.31	1,661,616,679.00	201,546,119.48	1,186,485,284.00
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	901,160,400.31	1,661,616,679.00	201,546,119.48	1,186,485,284.00
030000000000	LAW & JUSTICE SECTOR	55,825,799.00	338,975,450.00	264,272,967.26	606,019,279.00
031800000000	STATE JUDICIARY	6,644,185.00	58,216,200.00	32,261,422.26	104,000,000.00
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	-	52,600,000.00	28,721,012.26	96,000,000.00
031800600100	JUDICIARY (SHARIA COURT OF APPEAL)	6,644,185.00	5,616,200.00	3,540,410.00	8,000,000.00
032600000000	MINISTRY OF JUSTICE	49,181,614.00	280,759,250.00	232,011,545.00	502,019,279.00
032600100100	MINISTRY OF JUSTICE	-	201,000,000.00	171,625,073.00	351,100,000.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	49,181,614.00	79,759,250.00	60,386,472.00	150,919,279.00
050000000000	SOCIAL SECTOR	25,507,407,276.47	43,122,107,677.00	17,753,848,064.75	55,370,159,882.27
051300000000	MINISTRY OF YOUTH DEVELOPMENT	118,600.00	184,000.00	19,600.00	1,200,000.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT	118,600.00	184,000.00	19,600.00	1,200,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS	1,599,000.00	2,275,000.00	678,000.00	7,100,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS	1,599,000.00	2,275,000.00	678,000.00	7,100,000.00
051700000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	15,275,728,243.13	16,910,217,008.00	9,297,364,478.75	24,847,628,619.27
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	205,743,364.32	1,967,521,253.00	275,457,966.75	6,636,586,543.27
051701000100	AGENCY FOR MASS EDUCATION	1,515,000.00	2,485,000.00	737,009.00	2,585,000.00
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	740,782,410.00	838,868,000.00	643,462,841.00	890,208,600.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	3,984,977,918.45	5,061,679,530.00	2,541,665,082.00	5,840,730,200.00

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051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	207,435,349.00	319,323,706.00	257,585,512.00	432,611,300.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	410,893,036.00	560,478,135.00	335,039,380.00	591,748,230.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	154,891,360.00	130,290,400.00	120,208,943.00	179,642,050.00
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	9,460,033,638.00	7,521,887,750.00	4,943,419,658.00	9,724,583,750.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	99,152,967.53	470,946,734.00	164,750,272.00	511,648,446.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	10,303,199.83	36,736,500.00	15,037,815.00	37,284,500.00
052100000000	MINISTRY OF HEALTH	5,627,838,660.37	20,139,182,956.00	8,151,001,608.00	21,761,184,263.00
052100100100	MINISTRY OF HEALTH	4,387,937,586.87	17,866,305,372.00	7,049,227,523.00	19,255,090,263.00
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	865,226,655.50	1,840,000,000.00	878,108,171.00	1,876,000,000.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	154,858,346.00	268,056,500.00	115,468,242.00	230,053,500.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	219,816,072.00	164,821,084.00	108,197,672.00	400,040,500.00
053500000000	MINISTRY OF ENVIRONMENT	1,308,214,400.00	2,425,901,275.00	54,290,127.00	2,439,072,000.00
053500100100	MINISTRY OF ENVIRONMENT	1,286,286,100.00	2,395,282,000.00	21,637,150.00	2,401,522,000.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	21,928,300.00	30,619,275.00	32,652,977.00	37,550,000.00

Kwara State Government 2024 Proposed Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget
053900000000	KWARA STATE SPORTS COMMISSION	15,930,060.00	107,913,550.00	85,167,300.00	76,510,000.00
053900100100	KWARA STATE SPORTS COMMISSION	12,469,860.00	76,413,550.00	69,168,000.00	42,510,000.00
053905200100	KWARA UNITED FOOTBALL CLUB	3,460,200.00	31,500,000.00	15,999,300.00	34,000,000.00
055100000000	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	556,000.00	400,000.00	152,000.00	400,000.00
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	556,000.00	400,000.00	152,000.00	400,000.00
055700000000	MINISTRY OF TERTIARY EDUCATION	3,245,571,312.97	3,504,708,888.00	151,580,250.00	6,201,420,000.00
055700100100	MINISTRY OF TERTIARY EDUCATION	3,245,571,312.97	3,504,708,888.00	151,580,250.00	6,201,420,000.00
056700000000	MINISTRY OF SOCIAL DEVELOPMENT	31,851,000.00	31,325,000.00	13,594,701.00	35,645,000.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	31,851,000.00	31,325,000.00	13,594,701.00	35,645,000.00

Kwara State Government 2024 Proposed Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget
	Total Recurrent Revenue	105,449,768,488.47	155,063,110,012.00	97,582,029,322.93	197,245,643,975.00
010000000000	ADMINISTRATION SECTOR	2,938,482,912.65	27,109,175,638.00	10,406,656,880.45	30,731,326,599.00
011100000000	GOVERNMENT HOUSE	121,665,164.09	87,718,500.00	86,272,543.00	121,904,500.00
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	119,047,164.09	67,000,000.00	66,177,500.00	102,000,000.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	2,068,000.00	19,618,500.00	19,618,500.00	18,804,500.00
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	550,000.00	1,100,000.00	476,543.00	1,100,000.00
016100000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	2,494,175,810.50	26,642,956,414.00	10,142,887,703.00	30,120,650,000.00
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	2,494,175,810.50	26,642,956,414.00	10,142,887,703.00	30,120,650,000.00
011200000000	KWARA STATE HOUSE OF ASSEMBLY	-	11,028,000.00	-	11,028,000.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	11,028,000.00	-	11,028,000.00
012300000000	MINISTRY OF COMMUNICATION	269,702,715.58	270,244,515.00	161,556,703.45	385,123,299.00
012300100100	MINISTRY OF COMMUNICATIONS	17,117,271.25	19,634,900.00	12,256,050.00	27,267,400.00
012300300100	KWARA STATE TELEVISION SERVICE	15,475,505.48	17,500,000.00	16,982,158.00	28,175,000.00
012300400100	KWARA STATE BROADCASTING CORPORATION	118,733,830.37	100,050,000.00	65,565,662.00	150,050,000.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	96,774,079.48	115,396,500.00	54,903,479.45	150,045,000.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	21,602,029.00	17,663,115.00	11,849,354.00	29,585,899.00
012500000000	OFFICE OF HEAD OF SERVICE	20,029,222.48	62,998,209.00	15,319,931.00	58,890,800.00
012500100100	OFFICE OF HEAD OF SERVICE	20,029,222.48	62,998,209.00	15,319,931.00	58,890,800.00
014000000000	STATE AUDITOR-GENERAL	32,910,000.00	34,230,000.00	620,000.00	33,730,000.00
014000100100	AUDITOR-GENERAL STATE	370,000.00	1,270,000.00	500,000.00	770,000.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	32,540,000.00	32,960,000.00	120,000.00	32,960,000.00
020000000000	ECONOMIC SECTOR	85,789,227,900.19	109,860,458,557.00	76,371,505,982.47	144,585,620,021.00
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	70,678,330.76	132,607,000.00	45,009,066.00	86,650,000.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	70,678,330.76	132,607,000.00	45,009,066.00	86,650,000.00
022000000000	MINISTRY OF FINANCE	84,434,778,889.75	107,342,737,552.00	75,889,874,249.59	142,591,205,649.00
022000100100	MINISTRY OF FINANCE	70,416,751,496.41	90,294,411,438.00	63,283,577,753.00	126,906,880,531.00

Kwara State Government 2024 Proposed Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	14,018,027,393.34	17,048,326,114.00	12,606,296,496.59	15,684,325,118.00
022200000000	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	51,703,661.00	360,480,580.00	48,583,299.00	377,208,880.00
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	51,703,661.00	360,480,580.00	48,583,299.00	377,208,880.00
023100000000	MINISTRY OF ENERGY	200,000.00	1,500,000.00	30,000.00	11,775,000.00
023100100100	MINISTRY OF ENERGY	200,000.00	1,500,000.00	30,000.00	11,775,000.00
023300000000	MINISTRY OF SOLID MINERAL DEVELOPMENT	11,544,165.00	14,036,000.00	11,629,110.00	19,220,000.00
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	11,544,165.00	14,036,000.00	11,629,110.00	19,220,000.00
023400000000	MINISTRY OF WORKS	145,470,300.00	147,300,800.00	58,044,552.40	153,870,000.00
023400100100	MINISTRY OF WORKS	131,300,800.00	131,300,800.00	46,423,651.40	136,670,000.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	14,169,500.00	16,000,000.00	11,620,901.00	17,200,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	3,427,330.00	5,676,000.00	3,318,350.00	6,350,000.00
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	3,427,330.00	5,676,000.00	3,318,350.00	6,350,000.00
023800000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	4,500,000.00	-	3,500,000.00
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	2,500,000.00	-	2,500,000.00
023800400100	BUREAU OF STATISTICS	-	2,000,000.00	-	1,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	170,020,423.37	181,643,946.00	106,987,236.00	144,955,208.00
025200100100	MINISTRY OF WATER RESOURCES	136,000.00	1,500,000.00	-	836,000.00
025210200100	KWARA STATE WATER CORPORATION	167,404,423.37	177,473,946.00	105,717,236.00	141,059,208.00
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	2,480,000.00	2,670,000.00	1,270,000.00	3,060,000.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	244,400.00	8,360,000.00	6,484,000.00	4,400,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	244,400.00	8,360,000.00	6,484,000.00	4,400,000.00
026000000000	KWARA GEOGRAPHIC INFORMATION SERVICE	901,160,400.31	1,661,616,679.00	201,546,119.48	1,186,485,284.00
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	901,160,400.31	1,661,616,679.00	201,546,119.48	1,186,485,284.00
030000000000	LAW & JUSTICE SECTOR	55,825,799.00	338,975,450.00	264,272,967.26	606,019,279.00
031800000000	STATE JUDICIARY	6,644,185.00	58,216,200.00	32,261,422.26	104,000,000.00
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	-	52,600,000.00	28,721,012.26	96,000,000.00

Kwara State Government 2024 Proposed Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget
031800600100	JUDICIARY (SHARIA COURT OF APPEAL)	6,644,185.00	5,616,200.00	3,540,410.00	8,000,000.00
032600000000	MINISTRY OF JUSTICE	49,181,614.00	280,759,250.00	232,011,545.00	502,019,279.00
032600100100	MINISTRY OF JUSTICE	-	201,000,000.00	171,625,073.00	351,100,000.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	49,181,614.00	79,759,250.00	60,386,472.00	150,919,279.00
050000000000	SOCIAL SECTOR	16,666,231,876.63	17,754,500,367.00	10,539,593,492.75	21,322,678,076.00
051300000000	MINISTRY OF YOUTH DEVELOPMENT	118,600.00	184,000.00	19,600.00	1,200,000.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT	118,600.00	184,000.00	19,600.00	1,200,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS	1,599,000.00	2,275,000.00	678,000.00	7,100,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS	1,599,000.00	2,275,000.00	678,000.00	7,100,000.00
051700000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	15,275,728,243.13	15,248,496,208.00	9,297,364,478.75	18,584,882,076.00
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	205,743,364.32	305,800,453.00	275,457,966.75	373,840,000.00
051701000100	AGENCY FOR MASS EDUCATION	1,515,000.00	2,485,000.00	737,009.00	2,585,000.00
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	740,782,410.00	838,868,000.00	643,462,841.00	890,208,600.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	3,984,977,918.45	5,061,679,530.00	2,541,665,082.00	5,840,730,200.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	207,435,349.00	319,323,706.00	257,585,512.00	432,611,300.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	410,893,036.00	560,478,135.00	335,039,380.00	591,748,230.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	154,891,360.00	130,290,400.00	120,208,943.00	179,642,050.00
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	9,460,033,638.00	7,521,887,750.00	4,943,419,658.00	9,724,583,750.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	99,152,967.53	470,946,734.00	164,750,272.00	511,648,446.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	10,303,199.83	36,736,500.00	15,037,815.00	37,284,500.00
052100000000	MINISTRY OF HEALTH	1,259,839,573.50	2,302,686,584.00	1,115,617,086.00	2,540,609,000.00
052100100100	MINISTRY OF HEALTH	19,938,500.00	29,809,000.00	13,843,001.00	34,515,000.00
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	865,226,655.50	1,840,000,000.00	878,108,171.00	1,876,000,000.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	154,858,346.00	268,056,500.00	115,468,242.00	230,053,500.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	219,816,072.00	164,821,084.00	108,197,672.00	400,040,500.00

Kwara State Government 2024 Proposed Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget
05350000000	MINISTRY OF ENVIRONMENT	72,214,400.00	85,241,275.00	54,290,127.00	98,412,000.00
053500100100	MINISTRY OF ENVIRONMENT	50,286,100.00	54,622,000.00	21,637,150.00	60,862,000.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	21,928,300.00	30,619,275.00	32,652,977.00	37,550,000.00
05390000000	KWARA STATE SPORTS COMMISSION	15,930,060.00	72,913,550.00	52,083,750.00	41,510,000.00
053900100100	KWARA STATE SPORTS COMMISSION	12,469,860.00	41,413,550.00	36,084,450.00	7,510,000.00
053905200100	KWARA UNITED FOOTBALL CLUB	3,460,200.00	31,500,000.00	15,999,300.00	34,000,000.00
05510000000	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	556,000.00	400,000.00	152,000.00	400,000.00
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	556,000.00	400,000.00	152,000.00	400,000.00
05570000000	MINISTRY OF TERTIARY EDUCATION	8,395,000.00	10,978,750.00	5,793,750.00	12,920,000.00
055700100100	MINISTRY OF TERTIARY EDUCATION	8,395,000.00	10,978,750.00	5,793,750.00	12,920,000.00
05670000000	MINISTRY OF SOCIAL DEVELOPMENT	31,851,000.00	31,325,000.00	13,594,701.00	35,645,000.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	31,851,000.00	31,325,000.00	13,594,701.00	35,645,000.00

Kwara State Government 2024 Proposed Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget
	Total Capital Receipts	8,841,175,399.84	81,835,601,567.00	9,479,865,424.80	62,058,394,700.57
01610000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	-	-	-	5,000,000,000.00
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	-	-	-	5,000,000,000.00
02150000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	-	507,000,000.00	-	5,307,000,000.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	-	507,000,000.00	-	5,307,000,000.00
02200000000	MINISTRY OF FINANCE	-	47,439,231,457.00	10,792,052.80	8,385,069,802.30
022000100100	MINISTRY OF FINANCE	-	47,439,231,457.00	10,792,052.80	8,385,069,802.30
02340000000	MINISTRY OF WORKS	-	4,000,000,000.00	-	4,000,000,000.00
023400100100	MINISTRY OF WORKS	-	4,000,000,000.00	-	4,000,000,000.00
02380000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	4,521,762,800.00	2,254,818,800.00	5,318,843,092.00
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	4,521,762,800.00	2,254,818,800.00	5,318,843,092.00
05170000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	-	1,661,720,800.00	-	6,262,746,543.27
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	-	1,661,720,800.00	-	6,262,746,543.27
05210000000	MINISTRY OF HEALTH	4,367,999,086.87	17,836,496,372.00	7,035,384,522.00	19,220,575,263.00
052100100100	MINISTRY OF HEALTH	4,367,999,086.87	17,836,496,372.00	7,035,384,522.00	19,220,575,263.00
05350000000	MINISTRY OF ENVIRONMENT	1,236,000,000.00	2,340,660,000.00	-	2,340,660,000.00
053500100100	MINISTRY OF ENVIRONMENT	1,236,000,000.00	2,340,660,000.00	-	2,340,660,000.00
05390000000	KWARA STATE SPORTS COMMISSION	-	35,000,000.00	33,083,550.00	35,000,000.00
053900100100	KWARA STATE SPORTS COMMISSION	-	35,000,000.00	33,083,550.00	35,000,000.00
05570000000	MINISTRY OF TERTIARY EDUCATION	3,237,176,312.97	3,493,730,138.00	145,786,500.00	6,188,500,000.00
055700100100	MINISTRY OF TERTIARY EDUCATION	3,237,176,312.97	3,493,730,138.00	145,786,500.00	6,188,500,000.00

Kwara State Government 2024 Proposed Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget	2024 Climate Change/Food & Nut/ Citizens Projects Responsive Tagging
	Total Expenditure	131,931,997,394.33	256,601,719,513.00	102,273,742,018.85	292,741,292,132.30	22,137,734,496.00
01000000000	ADMINISTRATION SECTOR	24,582,589,784.57	74,233,969,087.00	31,921,110,927.97	72,794,120,759.00	150,000,000.00
01110000000	GOVERNMENT HOUSE	3,831,938,761.11	5,560,446,846.00	3,327,908,799.00	5,555,213,217.00	-
011100100100	GOVERNMENT HOUSE	3,568,275,531.27	5,227,955,007.00	3,105,927,062.00	5,173,960,567.00	-
011100100200	OFFICE OF THE DEPUTY GOVERNOR	249,036,816.16	306,419,039.00	208,799,303.00	341,927,339.00	-
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	5,616,499.76	8,200,000.00	2,925,000.00	14,405,000.00	-
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	6,042,525.96	13,412,812.00	8,031,894.00	20,460,323.00	-
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	2,967,387.96	4,459,988.00	2,225,540.00	4,459,988.00	-
01610000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	7,169,150,134.18	40,413,385,323.00	16,385,846,817.97	41,719,726,022.00	-
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	7,169,150,134.18	40,413,385,323.00	16,385,846,817.97	41,719,726,022.00	-
01630000000	MINISTRY OF SPECIAL DUTIES	6,000,000.00	10,362,500.00	4,035,060.00	16,391,674.00	-
016300100100	MINISTRY OF SPECIAL DUTIES	6,000,000.00	10,362,500.00	4,035,060.00	16,391,674.00	-
01120000000	KWARA STATE HOUSE OF ASSEMBLY	-	5,730,160,537.00	1,587,117,079.00	5,030,975,537.00	-
011200100100	KWARA STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	-	2,214,578,537.00	1,019,897,468.00	2,214,578,537.00	-
011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	3,507,285,000.00	563,246,858.00	2,808,100,000.00	-
011200400100	KWARA STATE HOUSE OF ASSEMBLY COMMISSION	-	8,297,000.00	3,972,753.00	8,297,000.00	-
01230000000	MINISTRY OF COMMUNICATION	1,068,563,028.09	2,792,997,541.00	673,395,077.00	2,506,279,633.00	150,000,000.00
012300100100	MINISTRY OF COMMUNICATIONS	645,089,441.05	2,231,827,811.00	348,954,451.00	1,930,410,176.00	150,000,000.00
012300300100	KWARA STATE TELEVISION SERVICE	101,114,343.02	129,178,719.00	75,984,639.00	156,518,622.00	-
012300400100	KWARA STATE BROADCASTING CORPORATION	226,206,012.58	299,519,972.00	173,081,091.00	260,479,181.00	-
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	11,899,400.00	17,609,400.00	8,208,000.00	20,509,400.00	-
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	84,253,831.44	114,861,639.00	67,166,896.00	138,362,254.00	-
01250000000	OFFICE OF HEAD OF SERVICE	12,098,917,069.19	19,120,330,862.00	9,654,877,890.00	17,259,233,088.00	-
012500100100	OFFICE OF HEAD OF SERVICE	12,098,917,069.19	19,120,330,862.00	9,654,877,890.00	17,259,233,088.00	-
01400000000	STATE AUDITOR-GENERAL	349,283,633.44	519,326,739.00	250,337,822.00	589,288,329.00	-
014000100100	AUDITOR-GENERAL STATE	219,306,118.07	322,819,416.00	156,095,827.00	307,955,715.00	-
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	129,977,515.37	196,507,323.00	94,241,995.00	281,332,614.00	-
01490000000	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	8,407,191.96	8,810,768.00	6,305,391.00	9,610,768.00	-
014900100100	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	8,407,191.96	8,810,768.00	6,305,391.00	9,610,768.00	-
01470000000	KWARA STATE CIVIL SERVICE COMMISSION	41,201,602.60	66,606,161.00	24,521,801.00	70,011,119.00	-
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	41,201,602.60	66,606,161.00	24,521,801.00	70,011,119.00	-
01480000000	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	9,128,364.00	11,541,810.00	6,765,191.00	37,391,372.00	-
014800100100	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	9,128,364.00	11,541,810.00	6,765,191.00	37,391,372.00	-
02000000000	ECONOMIC SECTOR	62,150,790,563.60	95,077,227,348.00	33,479,452,729.41	116,295,947,796.03	13,327,964,496.00
02150000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	891,692,551.00	4,191,464,235.00	1,286,427,704.00	4,358,533,695.00	125,700,000.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	881,344,336.00	4,175,866,020.00	1,277,725,396.00	4,342,935,480.00	125,700,000.00
021510200100	KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT	10,348,215.00	13,198,215.00	6,898,808.00	13,198,215.00	-
021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT	-	2,400,000.00	1,803,500.00	2,400,000.00	-
02200000000	MINISTRY OF FINANCE	37,517,206,616.04	45,013,153,228.00	21,005,122,442.97	38,089,609,315.95	-
022000100100	MINISTRY OF FINANCE	30,189,553,704.22	33,814,674,098.00	17,595,739,983.00	25,311,991,494.95	-
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	7,327,652,911.82	11,198,479,130.00	3,409,382,459.97	12,777,617,821.00	-
02220000000	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	5,545,074,630.15	16,144,083,607.00	2,688,023,864.00	29,122,695,895.96	7,500,000,000.00
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	5,545,074,630.15	16,144,083,607.00	2,688,023,864.00	24,271,745,896.00	-
022202000100	KWARA STATE SOCIAL INVESTMENT AGENCY	-	-	-	4,850,949,999.96	-
02310000000	MINISTRY OF ENERGY	900,877,097.65	2,463,677,936.00	541,806,617.00	3,285,021,067.00	750,000,000.00
023100100100	MINISTRY OF ENERGY	845,703,775.65	2,368,970,267.00	490,000,945.00	3,169,993,773.00	750,000,000.00
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	55,173,322.00	94,707,669.00	51,805,672.00	115,027,294.00	-
02330000000	MINISTRY OF SOLID MINERAL DEVELOPMENT	59,829,965.58	187,218,734.00	47,047,325.00	508,122,876.00	-
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	59,829,965.58	187,218,734.00	47,047,325.00	508,122,876.00	-
02340000000	MINISTRY OF WORKS	14,340,342,648.07	18,701,517,494.00	4,488,633,028.77	25,555,176,951.00	3,000,000,000.00
023400100100	MINISTRY OF WORKS	14,163,329,130.56	18,425,447,664.00	4,335,709,934.77	25,289,211,652.00	3,000,000,000.00
023400400100	KWARA STATE ROAD MAINTENANCE AGENCY	-	5,266,664.00	-	17,911,480.00	-
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	177,013,517.51	270,803,166.00	152,923,094.00	248,053,819.00	-

Kwara State Government 2024 Proposed Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget	2024 Climate Change/Food & Nut/ Citizens Projects Responsive Tagging
023600000000	MINISTRY OF CULTURE AND TOURISM	64,465,196.36	105,631,777.00	52,679,113.00	105,994,259.00	-
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	64,465,196.36	105,631,777.00	52,679,113.00	105,994,259.00	-
023800000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	991,120,095.78	3,294,258,563.00	1,546,128,867.67	3,886,992,768.00	57,071,000.00
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	798,659,924.75	2,881,152,942.00	1,378,390,558.67	3,563,516,213.00	57,071,000.00
023800400100	BUREAU OF STATISTICS	192,460,171.03	413,105,621.00	167,738,309.00	323,476,555.00	-
025000000000	FISCAL RESPONSIBILITY COMMISSION	8,147,044.62	17,499,407.00	6,333,364.00	81,603,980.00	-
025000100100	FISCAL RESPONSIBILITY COMMISSION	8,147,044.62	17,499,407.00	6,333,364.00	81,603,980.00	-
025200000000	MINISTRY OF WATER RESOURCES	1,208,877,145.74	1,950,014,916.00	1,086,806,074.00	3,297,766,110.00	1,895,193,496.00
025200100100	MINISTRY OF WATER RESOURCES	684,309,340.99	1,303,445,802.00	683,406,904.00	2,747,364,680.00	1,895,193,496.00
025210200100	KWARA STATE WATER CORPORATION	521,815,070.82	638,144,380.00	401,468,121.00	543,726,696.00	-
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	2,752,733.93	8,424,734.00	1,931,049.00	6,674,734.00	-
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	153,518,176.63	1,600,065,124.00	274,804,197.00	5,402,414,664.12	-
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	153,518,176.63	1,594,777,024.00	271,822,873.00	5,397,226,564.12	-
025301000100	KWARA STATE HOUSING CORPORATION	-	5,288,100.00	2,981,324.00	5,188,100.00	-
026000000000	KWARA GEOGRAPHIC INFORMATION SERVICE	469,639,395.98	1,408,642,327.00	455,640,132.00	2,602,016,214.00	-
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	469,639,395.98	1,408,642,327.00	455,640,132.00	2,602,016,214.00	-
030000000000	LAW & JUSTICE SECTOR	1,398,108,041.25	4,078,976,264.00	1,682,749,243.75	3,808,960,082.00	-
031800000000	STATE JUDICIARY	364,493,964.97	3,093,992,190.00	1,249,502,485.75	3,008,247,152.00	-
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	-	2,253,769,162.00	848,613,404.75	2,235,005,110.00	-
031800600100	JUDICIARY (SHARIA COURT OF APPEAL)	317,843,580.72	724,859,018.00	358,120,461.00	666,417,334.00	-
031801100100	STATE JUDICIAL SERVICE COMMISSION	46,650,384.25	115,364,010.00	42,768,620.00	106,824,708.00	-
032600000000	MINISTRY OF JUSTICE	1,033,614,076.28	984,984,074.00	433,246,758.00	800,712,930.00	-
032600100100	MINISTRY OF JUSTICE	739,077,762.28	541,535,200.00	166,857,571.00	375,066,380.00	-
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	294,536,314.00	443,448,874.00	266,389,187.00	425,646,550.00	-
050000000000	SOCIAL SECTOR	43,800,509,004.91	83,211,546,814.00	35,190,429,117.72	99,842,263,495.27	8,659,770,000.00
051300000000	MINISTRY OF YOUTH DEVELOPMENT	130,763,215.60	215,161,814.00	45,163,086.00	753,504,057.00	100,000,000.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT	130,763,215.60	215,161,814.00	45,163,086.00	753,504,057.00	100,000,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS	99,921,988.90	110,019,456.00	53,378,330.00	302,935,201.00	3,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS	99,921,988.90	110,019,456.00	53,378,330.00	302,935,201.00	3,000,000.00
051700000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	22,573,753,765.02	39,818,657,409.00	21,452,867,409.00	45,800,644,527.27	2,000,000,000.00
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	1,885,477,996.29	9,118,755,712.00	4,002,656,807.00	15,687,446,784.27	2,000,000,000.00
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	206,317,902.70	339,147,495.00	156,516,377.00	338,105,642.00	-
051701000100	AGENCY FOR MASS EDUCATION	24,672,469.14	45,707,887.00	18,520,062.00	69,351,734.00	-
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	443,220,559.58	735,803,434.00	550,144,857.00	845,042,659.00	-
051701800100	KWARA STATE POLYTECHNIC, ILORIN	3,543,895,645.54	5,274,341,564.00	3,188,537,745.00	5,215,614,478.00	-
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	707,893,253.32	1,034,511,156.00	554,023,148.00	871,610,391.00	-
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	984,665,366.00	1,658,880,812.00	725,806,441.00	1,172,907,221.00	-
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	424,977,823.00	714,862,181.00	385,152,220.00	532,468,573.00	-
051702100100	KWARA STATE UNIVERSITY, MALETE (Kwasu)	5,526,375,678.86	8,739,301,693.00	5,001,553,661.00	9,577,549,350.00	-
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	263,201,364.79	658,494,117.00	242,677,384.00	653,517,466.00	-
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	8,293,928,046.03	11,145,363,516.00	6,464,012,286.00	10,561,055,689.00	-
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	267,876,681.72	350,886,864.00	162,328,189.00	273,279,040.00	-
051705600100	KWARA STATE SCHOLARSHIP BOARD	1,250,978.04	2,600,978.00	938,232.00	2,695,500.00	-
052100000000	MINISTRY OF HEALTH	14,635,233,622.81	26,441,882,982.00	10,576,982,200.72	32,234,142,781.00	505,000,000.00
052100100100	MINISTRY OF HEALTH	13,131,892,329.80	23,606,996,120.00	9,416,576,055.65	29,002,539,534.00	505,000,000.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	272,243,360.00	833,335,698.00	104,292,138.00	1,094,934,520.00	-
052100300100	KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	74,337,470.99	62,985,599.00	23,070,447.00	61,776,599.00	-
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	775,631,498.02	1,436,915,600.00	759,496,638.00	1,489,415,600.00	-
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	140,812,808.00	301,636,391.00	127,960,642.00	243,555,028.00	-
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	240,316,156.00	200,013,574.00	145,586,280.07	341,921,500.00	-

Kwara State Government 2024 Proposed Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget	2024 Climate Change/Food & Nut/ Citizens Projects Responsive Tagging
05350000000	MINISTRY OF ENVIRONMENT	1,297,693,788.97	3,709,388,332.00	1,595,466,941.00	3,858,515,705.00	1,301,770,000.00
053500100100	MINISTRY OF ENVIRONMENT	1,278,215,470.60	3,666,728,924.00	1,575,446,171.00	3,807,680,102.00	1,301,770,000.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	19,478,318.37	42,659,408.00	20,020,770.00	50,835,603.00	-
05390000000	KWARA STATE SPORTS COMMISSION	1,063,819,391.06	2,801,249,406.00	831,196,231.00	4,927,415,927.00	4,500,000,000.00
053900100100	KWARA STATE SPORTS COMMISSION	445,045,802.39	2,329,153,140.00	463,776,056.00	4,319,384,964.00	4,500,000,000.00
053905200100	KWARA UNITED FOOTBALL CLUB	618,773,588.67	472,096,266.00	367,420,175.00	608,030,963.00	-
05510000000	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	646,244,290.19	1,181,475,933.00	190,988,948.00	1,445,257,629.00	250,000,000.00
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	646,244,290.19	1,181,475,933.00	190,988,948.00	1,445,257,629.00	250,000,000.00
05570000000	MINISTRY OF TERTIARY EDUCATION	3,263,855,421.41	7,864,833,008.00	336,418,436.00	9,472,277,866.00	-
055700100100	MINISTRY OF TERTIARY EDUCATION	3,263,855,421.41	7,864,833,008.00	336,418,436.00	9,472,277,866.00	-
05670000000	MINISTRY OF SOCIAL DEVELOPMENT	89,223,520.95	1,068,878,474.00	107,967,536.00	1,047,569,802.00	-

Kwara State Government 2024 Proposed Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget	2024 Climate Change/Food & Nut/Citizens Projects Responsive Tagging
	Total Personnel Expenditure	37,311,264,699.36	57,565,909,212.00	31,886,161,379.62	50,997,629,672.00	-
010000000000	ADMINISTRATION SECTOR	12,530,672,543.73	19,695,059,846.00	10,393,560,571.00	16,048,296,164.00	-
011100000000	GOVERNMENT HOUSE	3,846,627.13	10,330,658.00	6,468,636.00	9,919,082.00	-
011100100100	GOVERNMENT HOUSE	805,959.00	1,058,149.00	664,467.00	805,959.00	-
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	3,040,668.13	9,272,509.00	5,804,169.00	9,113,123.00	-
016100000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	414,293,665.00	743,073,573.00	460,715,396.00	767,732,480.00	-
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	414,293,665.00	743,073,573.00	460,715,396.00	767,732,480.00	-
011200000000	KWARA STATE HOUSE OF ASSEMBLY	-	193,500,000.00	156,508,482.00	193,500,000.00	-
011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	193,500,000.00	156,508,482.00	193,500,000.00	-
012300000000	MINISTRY OF COMMUNICATION	504,578,398.82	693,897,367.00	402,288,490.00	610,609,776.00	-
012300100100	MINISTRY OF COMMUNICATIONS	200,474,442.13	280,175,603.00	167,394,478.00	232,939,285.00	-
012300300100	KWARA STATE TELEVISION SERVICE	69,895,253.28	93,959,629.00	52,570,320.00	88,299,532.00	-
012300400100	KWARA STATE BROADCASTING CORPORATION	176,118,320.32	234,900,052.00	135,504,804.00	195,859,261.00	-
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	-	2,950,000.00	-	2,950,000.00	-
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERA)	58,090,383.09	81,912,083.00	46,818,888.00	90,561,698.00	-
012500000000	OFFICE OF HEAD OF SERVICE	11,397,587,325.67	17,759,048,902.00	9,193,220,316.00	14,194,171,468.00	-
012500100100	OFFICE OF HEAD OF SERVICE	11,397,587,325.67	17,759,048,902.00	9,193,220,316.00	14,194,171,468.00	-
014000000000	STATE AUDITOR-GENERAL	201,524,924.43	283,309,685.00	166,857,444.00	257,438,739.00	-
014000100100	AUDITOR-GENERAL STATE	100,427,073.06	148,182,026.00	87,679,287.00	120,518,325.00	-
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	101,097,851.37	135,127,659.00	79,178,157.00	136,920,414.00	-
014700000000	KWARA STATE CIVIL SERVICE COMMISSION	8,841,602.68	11,899,661.00	7,501,807.00	14,924,619.00	-
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	8,841,602.68	11,899,661.00	7,501,807.00	14,924,619.00	-
020000000000	ECONOMIC SECTOR	4,611,682,685.02	6,310,021,643.00	3,972,941,975.55	6,101,241,815.00	-
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	432,925,656.00	575,794,340.00	356,898,905.00	575,628,600.00	-
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	432,925,656.00	575,794,340.00	356,898,905.00	575,628,600.00	-
022000000000	MINISTRY OF FINANCE	2,206,607,929.66	2,964,151,746.00	1,981,953,117.55	3,209,790,437.00	-
022000100100	MINISTRY OF FINANCE	655,188,870.41	865,377,321.00	517,124,193.00	865,377,321.00	-
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	1,551,419,059.25	2,098,774,425.00	1,464,828,924.55	2,344,413,116.00	-
022200000000	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	273,930,283.26	398,372,613.00	240,862,606.00	353,327,732.00	-

Kwara State Government 2024 Proposed Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget	2024 Climate Change/Food & Nut/Citizens Projects Responsive Tagging
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	273,930,283.26	398,372,613.00	240,862,606.00	353,327,732.00	-
023100000000	MINISTRY OF ENERGY	152,015,619.96	242,690,747.00	139,388,336.00	231,120,992.00	-
023100100100	MINISTRY OF ENERGY	105,470,659.96	156,611,440.00	94,053,952.00	124,722,060.00	-
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	46,544,960.00	86,079,307.00	45,334,384.00	106,398,932.00	-
023300000000	MINISTRY OF SOLID MINERAL DEVELOPMENT	51,096,052.58	69,104,818.00	44,014,388.00	49,408,960.00	-
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	51,096,052.58	69,104,818.00	44,014,388.00	49,408,960.00	-
023400000000	MINISTRY OF WORKS	421,043,063.82	604,313,317.00	352,304,668.00	518,265,258.00	-
023400100100	MINISTRY OF WORKS	254,791,155.04	344,271,761.00	207,452,765.00	280,973,049.00	-
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	166,251,908.78	260,041,556.00	144,851,903.00	237,292,209.00	-
023600000000	MINISTRY OF CULTURE AND TOURISM	54,004,311.96	70,805,953.00	43,263,232.00	70,868,435.00	-
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	54,004,311.96	70,805,953.00	43,263,232.00	70,868,435.00	-
023800000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	288,620,946.96	402,178,760.00	240,198,993.00	323,845,268.00	-
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	106,144,367.93	142,204,119.00	84,028,563.00	107,233,113.00	-
023800400100	BUREAU OF STATISTICS	182,476,579.03	259,974,641.00	156,170,430.00	216,612,155.00	-
025000000000	FISCAL RESPONSIBILITY COMMISSION	2,433,237.58	3,231,435.00	2,044,882.00	4,051,008.00	-
025000100100	FISCAL RESPONSIBILITY COMMISSION	2,433,237.58	3,231,435.00	2,044,882.00	4,051,008.00	-
025200000000	MINISTRY OF WATER RESOURCES	342,299,525.69	453,941,686.00	257,430,951.00	344,412,180.00	-
025200100100	MINISTRY OF WATER RESOURCES	82,985,601.89	122,447,358.00	57,324,356.00	94,930,036.00	-
025210200100	KWARA STATE WATER CORPORATION	259,313,923.80	331,494,328.00	200,106,595.00	249,482,144.00	-
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	148,121,711.07	211,094,558.00	126,492,260.00	170,254,988.00	-
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	148,121,711.07	211,094,558.00	126,492,260.00	170,254,988.00	-
026000000000	KWARA GEOGRAPHIC INFORMATION SERVICE	238,584,346.48	314,341,670.00	188,089,637.00	250,267,957.00	-
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	238,584,346.48	314,341,670.00	188,089,637.00	250,267,957.00	-
030000000000	LAW & JUSTICE SECTOR	626,026,951.08	2,167,284,664.00	1,179,885,530.00	1,978,590,388.00	-
031800000000	STATE JUDICIARY	213,477,537.76	1,528,788,228.00	815,674,839.00	1,436,981,762.00	-
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	-	1,186,166,485.00	621,723,967.00	1,176,357,910.00	-
031800600100	JUDICIARY (SHARIA COURT OF APPEAL)	184,613,753.51	292,420,701.00	165,805,015.00	215,424,412.00	-
031801100100	STATE JUDICIAL SERVICE COMMISSION	28,863,784.25	50,201,042.00	28,145,857.00	45,199,440.00	-
032600000000	MINISTRY OF JUSTICE	412,549,413.32	638,496,436.00	364,210,691.00	541,608,626.00	-

Kwara State Government 2024 Proposed Budgett - Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget	2024 Climate Change/Food & Nut/Citizens Projects Responsive Tagging
032600100100	MINISTRY OF JUSTICE	149,780,148.32	227,748,210.00	116,928,992.00	163,285,528.00	-
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	262,769,265.00	410,748,226.00	247,281,699.00	378,323,098.00	-
050000000000	SOCIAL SECTOR	19,542,882,519.53	29,393,543,059.00	16,339,773,303.07	26,869,501,305.00	-
051300000000	MINISTRY OF YOUTH DEVELOPMENT	33,573,688.60	46,846,787.00	15,059,734.00	43,889,030.00	-
51300100100	MINISTRY OF YOUTH DEVELOPMENT	33,573,688.60	46,846,787.00	15,059,734.00	43,889,030.00	-
051400000000	MINISTRY OF WOMEN AFFAIRS	79,126,057.90	47,748,424.00	45,068,215.00	44,644,210.00	-
051400100100	MINISTRY OF WOMEN AFFAIRS	79,126,057.90	47,748,424.00	45,068,215.00	44,644,210.00	-
051700000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	14,826,373,870.89	22,401,817,899.00	12,344,486,967.00	21,012,524,441.00	-
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	298,255,672.94	452,496,181.00	266,085,937.00	344,899,921.00	-
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	109,689,844.70	157,131,008.00	92,725,990.00	141,848,155.00	-
051701000100	AGENCY FOR MASS EDUCATION	21,268,485.10	29,534,803.00	15,970,647.00	49,785,150.00	-
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	29,335,198.88	32,972,934.00	21,001,397.00	29,335,199.00	-
051701800100	KWARA STATE POLYTECHNIC, ILORIN	1,732,695,434.66	3,226,976,885.00	1,690,561,656.00	3,090,680,511.00	-
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	585,756,699.59	919,824,497.00	452,452,518.00	742,165,011.00	-
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	829,334,928.00	1,505,490,812.00	605,676,116.00	1,036,239,829.00	-
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	333,248,832.00	575,616,294.00	316,474,601.00	421,301,156.00	-
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	2,347,541,735.99	3,908,347,796.00	2,226,005,803.00	4,229,030,493.00	-
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	153,203,000.00	307,671,355.00	119,402,793.00	276,719,705.00	-
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	8,281,600,110.03	11,128,362,580.00	6,461,013,440.00	10,536,054,753.00	-
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURS	104,443,929.00	157,392,754.00	77,116,069.00	114,464,558.00	-
052100000000	MINISTRY OF HEALTH	3,531,562,367.46	5,638,529,993.00	3,132,886,631.07	4,723,017,103.00	-
052100100100	MINISTRY OF HEALTH	3,420,775,937.46	4,828,813,177.00	2,960,622,589.00	3,894,926,239.00	-
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	16,168,116.00	643,354,204.00	93,048,205.00	652,133,026.00	-
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	34,326,893.00	64,231,788.00	21,197,354.00	65,325,838.00	-
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	60,291,421.00	102,130,824.00	58,018,483.07	110,632,000.00	-
053500000000	MINISTRY OF ENVIRONMENT	193,832,341.18	289,616,433.00	172,391,424.00	240,959,982.00	-
053500100100	MINISTRY OF ENVIRONMENT	192,317,246.81	265,778,849.00	158,755,578.00	220,778,849.00	-
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	1,515,094.37	23,837,584.00	13,635,846.00	20,181,133.00	-
053900000000	KWARA STATE SPORTS COMMISSION	312,314,115.93	344,658,832.00	250,241,365.00	316,696,581.00	-

Kwara State Government 2024 Proposed Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget	2024 Climate Change/Food & Nut/Citizens Projects Responsive Tagging
053900100100	KWARA STATE SPORTS COMMISSION	71,894,115.93	104,238,832.00	67,603,165.00	76,276,581.00	-
053905200100	KWARA UNITED FOOTBALL CLUB	240,420,000.00	240,420,000.00	182,638,200.00	240,420,000.00	-
055100000000	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND	296,981,458.22	256,845,301.00	159,072,985.00	214,481,689.00	-
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMU	296,981,458.22	256,845,301.00	159,072,985.00	214,481,689.00	-
055700000000	MINISTRY OF TERTIARY EDUCATION	182,895,098.40	246,984,844.00	143,624,933.00	187,565,747.00	-
55700100100	MINISTRY OF TERTIARY EDUCATION	182,895,098.40	246,984,844.00	143,624,933.00	187,565,747.00	-
056700000000	MINISTRY OF SOCIAL DEVELOPMENT	86,223,520.95	120,494,546.00	76,941,049.00	85,722,522.00	-
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	86,223,520.95	120,494,546.00	76,941,049.00	85,722,522.00	-

Kwara State Government 2024 Proposed Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget	2024 Climate Change/Food & Nut/Citizens Projects Responsive Tagging
	Total Overhead Expenditure	51,041,857,279.19	63,904,745,575.00	32,520,523,545.89	62,838,573,779.18	364,963,496.00
01000000000	ADMINISTRATION SECTOR	6,690,472,541.79	13,219,136,239.00	7,434,393,842.00	13,710,834,985.00	-
01110000000	GOVERNMENT HOUSE	3,828,092,133.98	5,550,116,188.00	3,321,440,163.00	5,545,294,135.00	-
011100100100	GOVERNMENT HOUSE	3,567,469,572.27	5,226,896,858.00	3,105,262,595.00	5,173,154,608.00	-
011100100200	OFFICE OF THE DEPUTY GOVERNOR	249,036,816.16	306,419,039.00	208,799,303.00	341,927,339.00	-
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	5,616,499.76	8,200,000.00	2,925,000.00	14,405,000.00	-
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	3,001,857.83	4,140,303.00	2,227,725.00	11,347,200.00	-
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	2,967,387.96	4,459,988.00	2,225,540.00	4,459,988.00	-
01610000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	1,833,144,527.05	3,963,440,000.00	2,401,275,091.00	4,267,140,192.00	-
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	1,833,144,527.05	3,963,440,000.00	2,401,275,091.00	4,267,140,192.00	-
01630000000	MINISTRY OF SPECIAL DUTIES	6,000,000.00	10,362,500.00	4,035,060.00	16,391,674.00	-
016300100100	MINISTRY OF SPECIAL DUTIES	6,000,000.00	10,362,500.00	4,035,060.00	16,391,674.00	-
01120000000	KWARA STATE HOUSE OF ASSEMBLY	-	2,543,035,537.00	1,181,809,127.00	2,519,975,537.00	-
011200100100	KWARA STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	-	2,214,578,537.00	1,019,897,468.00	2,214,578,537.00	-
011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	320,160,000.00	157,938,906.00	297,100,000.00	-
011200400100	KWARA STATE HOUSE OF ASSEMBLY COMMISSION	-	8,297,000.00	3,972,753.00	8,297,000.00	-
01230000000	MINISTRY OF COMMUNICATION	142,843,425.35	499,973,922.00	137,252,504.00	605,203,597.00	-
012300100100	MINISTRY OF COMMUNICATIONS	23,473,795.00	352,525,956.00	47,705,890.00	407,004,631.00	-
012300300100	KWARA STATE TELEVISION SERVICE	31,219,089.74	35,219,090.00	23,414,319.00	68,219,090.00	-
012300400100	KWARA STATE BROADCASTING CORPORATION	50,087,692.26	64,619,920.00	37,576,287.00	64,619,920.00	-
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY	11,899,400.00	14,659,400.00	8,208,000.00	17,559,400.00	-
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION	26,163,448.35	32,949,556.00	20,348,008.00	47,800,556.00	-
01250000000	OFFICE OF HEAD OF SERVICE	690,538,190.52	424,131,960.00	275,010,943.00	430,391,620.00	-
012500100100	OFFICE OF HEAD OF SERVICE	690,538,190.52	424,131,960.00	275,010,943.00	430,391,620.00	-
01400000000	STATE AUDITOR-GENERAL	139,958,709.01	153,017,054.00	83,480,378.00	224,349,590.00	-
014000100100	AUDITOR-GENERAL STATE	111,079,045.01	124,137,390.00	68,416,540.00	127,437,390.00	-
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	28,879,664.00	28,879,664.00	15,063,838.00	96,912,200.00	-
01490000000	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	8,407,191.96	8,810,768.00	6,305,391.00	9,610,768.00	-
014900100100	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	8,407,191.96	8,810,768.00	6,305,391.00	9,610,768.00	-
01470000000	KWARA STATE CIVIL SERVICE COMMISSION	32,359,999.92	54,706,500.00	17,019,994.00	55,086,500.00	-
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	32,359,999.92	54,706,500.00	17,019,994.00	55,086,500.00	-
01480000000	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	9,128,364.00	11,541,810.00	6,765,191.00	37,391,372.00	-

Kwara State Government 2024 Proposed Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget	2024 Climate Change/Food & Nut/Citizens Projects Responsive Tagging
014800100100	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	9,128,364.00	11,541,810.00	6,765,191.00	37,391,372.00	-
020000000000	ECONOMIC SECTOR	34,598,546,647.14	36,740,173,116.00	17,115,768,969.89	32,313,036,729.91	305,193,496.00
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	56,176,895.00	68,544,895.00	42,395,568.00	144,448,695.00	70,000,000.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	45,828,680.00	52,946,680.00	33,693,260.00	128,850,480.00	70,000,000.00
021510200100	KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT	10,348,215.00	13,198,215.00	6,898,808.00	13,198,215.00	-
021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT	-	2,400,000.00	1,803,500.00	2,400,000.00	-
022000000000	MINISTRY OF FINANCE	33,524,528,552.20	34,253,501,482.00	16,275,881,096.89	28,680,056,503.95	-
022000100100	MINISTRY OF FINANCE	29,409,181,162.19	27,437,796,777.00	14,583,081,120.00	21,864,351,798.95	-
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	4,115,347,390.01	6,815,704,705.00	1,692,799,976.89	6,815,704,705.00	-
022200000000	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	7,675,416.00	837,258,164.00	5,938,621.00	1,238,618,163.96	-
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	7,675,416.00	837,258,164.00	5,938,621.00	1,219,418,164.00	-
22202000100	KWARA STATE SOCIAL INVESTMENT AGENCY	-	-	-	19,199,999.96	-
023100000000	MINISTRY OF ENERGY	329,847,190.00	335,987,189.00	157,197,791.00	387,587,189.00	-
023100100100	MINISTRY OF ENERGY	321,218,828.00	327,358,827.00	150,726,503.00	378,958,827.00	-
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (KREB)	8,628,362.00	8,628,362.00	6,471,288.00	8,628,362.00	-
023300000000	MINISTRY OF SOLID MINERAL DEVELOPMENT	5,053,913.00	8,113,916.00	3,032,937.00	13,713,916.00	-
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	5,053,913.00	8,113,916.00	3,032,937.00	13,713,916.00	-
023400000000	MINISTRY OF WORKS	32,370,576.69	53,853,277.00	24,981,040.00	65,459,693.00	-
023400100100	MINISTRY OF WORKS	21,608,967.96	37,825,003.00	16,909,849.00	36,786,603.00	-
023400400100	KWARA STATE ROAD MAINTENANCE AGENCY	-	5,266,664.00	-	17,911,480.00	-
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	10,761,608.73	10,761,610.00	8,071,191.00	10,761,610.00	-
023600000000	MINISTRY OF CULTURE AND TOURISM	10,460,884.40	34,825,824.00	9,415,881.00	35,125,824.00	-

Kwara State Government 2024 Proposed Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget	2024 Climate Change/Food & Nut/Citizens Projects Responsive Tagging
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	10,460,884.40	34,825,824.00	9,415,881.00	35,125,824.00	-
023800000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	260,991,868.82	684,119,440.00	317,276,082.00	1,054,626,520.00	-
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	251,008,276.82	666,961,020.00	305,708,203.00	1,037,168,100.00	-
023800400100	BUREAU OF STATISTICS	9,983,592.00	17,158,420.00	11,567,879.00	17,458,420.00	-
025000000000	FISCAL RESPONSIBILITY COMMISSION	5,713,807.04	12,267,972.00	4,288,482.00	17,292,972.00	-
025000100100	FISCAL RESPONSIBILITY COMMISSION	5,713,807.04	12,267,972.00	4,288,482.00	17,292,972.00	-
025200000000	MINISTRY OF WATER RESOURCES	272,002,828.93	325,429,734.00	207,604,292.00	546,440,430.00	235,193,496.00
025200100100	MINISTRY OF WATER RESOURCES	6,748,947.98	10,354,948.00	4,311,717.00	245,521,144.00	235,193,496.00
025210200100	KWARA STATE WATER CORPORATION	262,501,147.02	306,650,052.00	201,361,526.00	294,244,552.00	-
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION	2,752,733.93	8,424,734.00	1,931,049.00	6,674,734.00	-
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	5,396,465.56	13,970,566.00	6,581,684.00	30,158,566.00	-
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	5,396,465.56	8,682,466.00	3,600,360.00	24,970,466.00	-
025301000100	KWARA STATE HOUSING CORPORATION	-	5,288,100.00	2,981,324.00	5,188,100.00	-
026000000000	KWARA GEOGRAPHIC INFORMATION SERVICE	88,328,249.50	112,300,657.00	61,175,495.00	99,508,257.00	-
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	88,328,249.50	112,300,657.00	61,175,495.00	99,508,257.00	-
030000000000	LAW & JUSTICE SECTOR	772,081,090.17	1,040,961,307.00	363,064,804.00	821,718,806.00	-
031800000000	STATE JUDICIARY	151,016,427.21	710,309,557.00	294,028,737.00	598,450,390.00	-
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	-	452,067,957.00	201,284,647.00	398,047,200.00	-
031800600100	JUDICIARY (SHARIA COURT OF APPEAL)	133,229,827.21	227,128,632.00	78,121,327.00	173,977,922.00	-
031801100100	STATE JUDICIAL SERVICE COMMISSION	17,786,600.00	31,112,968.00	14,622,763.00	26,425,268.00	-
032600000000	MINISTRY OF JUSTICE	621,064,662.96	330,651,750.00	69,036,067.00	223,268,416.00	-
032600100100	MINISTRY OF JUSTICE	589,297,613.96	297,951,102.00	49,928,579.00	175,944,964.00	-
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEARNING	31,767,049.00	32,700,648.00	19,107,488.00	47,323,452.00	-
050000000000	SOCIAL SECTOR	8,980,757,000.09	12,904,474,913.00	7,607,295,930.00	15,992,983,258.27	59,770,000.00
051300000000	MINISTRY OF YOUTH DEVELOPMENT	29,189,527.00	54,315,027.00	20,103,352.00	83,615,027.00	-
051300100100	MINISTRY OF YOUTH DEVELOPMENT	29,189,527.00	54,315,027.00	20,103,352.00	83,615,027.00	-
051400000000	MINISTRY OF WOMEN AFFAIRS	18,795,931.00	45,381,032.00	8,310,115.00	49,858,293.00	3,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS	18,795,931.00	45,381,032.00	8,310,115.00	49,858,293.00	3,000,000.00
051700000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	6,633,835,586.67	9,636,229,008.00	5,799,133,622.00	11,063,659,995.27	-

Kwara State Government 2024 Proposed Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget	2024 Climate Change/Food & Nut/Citizens Projects Responsive Tagging
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEV	473,678,015.89	885,649,029.00	427,324,050.00	1,618,086,772.27	-
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOAR	96,628,058.00	182,016,487.00	63,790,387.00	196,257,487.00	-
051701000100	AGENCY FOR MASS EDUCATION	3,403,984.04	16,173,084.00	2,549,415.00	19,566,584.00	-
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, C	413,885,360.70	702,830,500.00	529,143,460.00	815,707,460.00	-
051701800100	KWARA STATE POLYTECHNIC, ILORIN	1,811,200,210.88	2,047,364,679.00	1,497,976,089.00	2,124,933,967.00	-
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	122,136,553.73	114,686,659.00	101,570,630.00	129,445,380.00	-
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	155,330,438.00	153,390,000.00	120,130,325.00	136,667,392.00	-
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAG	91,728,991.00	139,245,887.00	68,677,619.00	111,167,417.00	-
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	3,178,833,942.87	4,830,953,897.00	2,775,547,858.00	5,348,518,857.00	-
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	109,998,364.79	350,822,762.00	123,274,591.00	376,797,761.00	-
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	12,327,936.00	17,000,936.00	2,998,846.00	25,000,936.00	-
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENT	163,432,752.72	193,494,110.00	85,212,120.00	158,814,482.00	-
051705600100	KWARA STATE SCHOLARSHIP BOARD	1,250,978.04	2,600,978.00	938,232.00	2,695,500.00	-
052100000000	MINISTRY OF HEALTH	1,219,753,550.01	1,928,253,583.00	1,004,711,971.00	2,116,867,520.00	5,000,000.00
052100100100	MINISTRY OF HEALTH	63,898,687.00	63,189,787.00	16,569,868.00	110,461,387.00	5,000,000.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA	19,375,244.00	29,875,244.00	11,243,933.00	45,695,244.00	-
052100300100	KWARA STATE PRIMARY HEALTH CARE DEVELOPMEN	74,337,470.99	62,985,599.00	23,070,447.00	61,776,599.00	-
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	775,631,498.02	1,436,915,600.00	759,496,638.00	1,489,415,600.00	-
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFE	106,485,915.00	237,404,603.00	106,763,288.00	178,229,190.00	-
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFE	180,024,735.00	97,882,750.00	87,567,797.00	231,289,500.00	-
053500000000	MINISTRY OF ENVIRONMENT	384,702,227.67	518,287,919.00	390,042,130.00	1,574,241,730.00	51,770,000.00
053500100100	MINISTRY OF ENVIRONMENT	366,739,003.67	499,466,095.00	383,657,206.00	1,543,587,260.00	51,770,000.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KW	17,963,224.00	18,821,824.00	6,384,924.00	30,654,470.00	-
053900000000	KWARA STATE SPORTS COMMISSION	567,449,944.74	551,869,543.00	320,195,787.00	728,804,240.00	-
53900100100	KWARA STATE SPORTS COMMISSION	189,096,356.07	320,193,277.00	135,413,812.00	361,193,277.00	-
053905200100	KWARA UNITED FOOTBALL CLUB	378,353,588.67	231,676,266.00	184,781,975.00	367,610,963.00	-
055100000000	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AF	45,202,272.00	82,635,940.00	31,915,963.00	120,775,940.00	-
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS	45,202,272.00	82,635,940.00	31,915,963.00	120,775,940.00	-
055700000000	MINISTRY OF TERTIARY EDUCATION	81,827,961.00	30,858,000.00	11,512,503.00	193,558,196.00	-
055700100100	MINISTRY OF TERTIARY EDUCATION	81,827,961.00	30,858,000.00	11,512,503.00	193,558,196.00	-
056700000000	MINISTRY OF SOCIAL DEVELOPMENT	-	56,644,861.00	21,370,487.00	61,602,317.00	-

Kwara State Government 2024 Proposed Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget
	<i>Total Capital Expenditure</i>	<i>43,578,875,415.78</i>	<i>135,131,064,726.00</i>	<i>37,867,057,093.34</i>	<i>178,905,088,681.12</i>
010000000000	ADMINISTRATION SECTOR	5,361,444,699.05	41,319,773,002.00	14,093,156,514.97	43,034,989,610.00
016100000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	4,921,711,942.13	35,706,871,750.00	13,523,856,330.97	36,684,853,350.00
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	4,921,711,942.13	35,706,871,750.00	13,523,856,330.97	36,684,853,350.00
011200000000	KWARA STATE HOUSE OF ASSEMBLY	-	2,993,625,000.00	248,799,470.00	2,317,500,000.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	2,993,625,000.00	248,799,470.00	2,317,500,000.00
012300000000	MINISTRY OF COMMUNICATION	421,141,203.92	1,599,126,252.00	133,854,083.00	1,290,466,260.00
012300100100	MINISTRY OF COMMUNICATIONS	421,141,203.92	1,599,126,252.00	133,854,083.00	1,290,466,260.00
012500000000	OFFICE OF HEAD OF SERVICE	10,791,553.00	937,150,000.00	186,646,631.00	2,634,670,000.00
012500100100	OFFICE OF HEAD OF SERVICE	10,791,553.00	937,150,000.00	186,646,631.00	2,634,670,000.00
014000000000	STATE AUDITOR-GENERAL	7,800,000.00	83,000,000.00	-	107,500,000.00
014000100100	AUDITOR-GENERAL STATE	7,800,000.00	50,500,000.00	-	60,000,000.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	-	32,500,000.00	-	47,500,000.00
020000000000	ECONOMIC SECTOR	22,940,561,231.44	52,027,032,589.00	12,390,741,783.97	77,881,669,251.12
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	402,590,000.00	3,547,125,000.00	887,133,231.00	3,638,456,400.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	402,590,000.00	3,547,125,000.00	887,133,231.00	3,638,456,400.00
022000000000	MINISTRY OF FINANCE	1,786,070,134.18	7,795,500,000.00	2,747,288,228.53	6,199,762,375.00
022000100100	MINISTRY OF FINANCE	125,183,671.62	5,511,500,000.00	2,495,534,670.00	2,582,262,375.00
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	1,660,886,462.56	2,284,000,000.00	251,753,558.53	3,617,500,000.00
022200000000	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	5,263,468,930.89	14,908,452,830.00	2,441,222,637.00	27,530,750,000.00
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	5,263,468,930.89	14,908,452,830.00	2,441,222,637.00	22,699,000,000.00
022202000100	KWARA STATE SOCIAL INVESTMENT AGENCY	-	-	-	4,831,750,000.00
023100000000	MINISTRY OF ENERGY	419,014,287.69	1,885,000,000.00	245,220,490.00	2,666,312,886.00
023100100100	MINISTRY OF ENERGY	419,014,287.69	1,885,000,000.00	245,220,490.00	2,666,312,886.00
023300000000	MINISTRY OF SOLID MINERAL DEVELOPMENT	3,680,000.00	110,000,000.00	-	445,000,000.00
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	3,680,000.00	110,000,000.00	-	445,000,000.00

Kwara State Government 2024 Proposed Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget
023400000000	MINISTRY OF WORKS	13,886,929,007.56	18,043,350,900.00	4,111,347,320.77	24,971,452,000.00
023400100100	MINISTRY OF WORKS	13,886,929,007.56	18,043,350,900.00	4,111,347,320.77	24,971,452,000.00
023800000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	441,507,280.00	2,207,960,363.00	988,653,792.67	2,508,520,980.00
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	441,507,280.00	2,071,987,803.00	988,653,792.67	2,419,115,000.00
023800400100	BUREAU OF STATISTICS	-	135,972,560.00	-	89,405,980.00
025000000000	FISCAL RESPONSIBILITY COMMISSION	-	2,000,000.00	-	60,260,000.00
025000100100	FISCAL RESPONSIBILITY COMMISSION	-	2,000,000.00	-	60,260,000.00
025200000000	MINISTRY OF WATER RESOURCES	594,574,791.12	1,170,643,496.00	621,770,831.00	2,406,913,500.00
025200100100	MINISTRY OF WATER RESOURCES	594,574,791.12	1,170,643,496.00	621,770,831.00	2,406,913,500.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	1,375,000,000.00	141,730,253.00	5,202,001,110.12
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	1,375,000,000.00	141,730,253.00	5,202,001,110.12
026000000000	KWARA GEOGRAPHIC INFORMATION SERVICE	142,726,800.00	982,000,000.00	206,375,000.00	2,252,240,000.00
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	142,726,800.00	982,000,000.00	206,375,000.00	2,252,240,000.00
030000000000	LAW & JUSTICE SECTOR	-	870,730,293.00	139,798,909.75	1,008,650,888.00
031800000000	STATE JUDICIARY	-	854,894,405.00	139,798,909.75	972,815,000.00
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	-	615,534,720.00	25,604,790.75	660,600,000.00
031800600100	JUDICIARY (SHARIA COURT OF APPEAL)	-	205,309,685.00	114,194,119.00	277,015,000.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	-	34,050,000.00	-	35,200,000.00
032600000000	MINISTRY OF JUSTICE	-	15,835,888.00	-	35,835,888.00
032600100100	MINISTRY OF JUSTICE	-	15,835,888.00	-	35,835,888.00

Kwara State Government 2024 Proposed Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget
050000000000	SOCIAL SECTOR	15,276,869,485.29	40,913,528,842.00	11,243,359,884.65	56,979,778,932.00
051300000000	MINISTRY OF YOUTH DEVELOPMENT	68,000,000.00	114,000,000.00	10,000,000.00	626,000,000.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT	68,000,000.00	114,000,000.00	10,000,000.00	626,000,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS	2,000,000.00	16,890,000.00	-	208,432,698.00
051400100100	MINISTRY OF WOMEN AFFAIRS	2,000,000.00	16,890,000.00	-	208,432,698.00
051700000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	1,113,544,307.46	7,780,610,502.00	3,309,246,820.00	13,724,460,091.00
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	1,113,544,307.46	7,780,610,502.00	3,309,246,820.00	13,724,460,091.00
052100000000	MINISTRY OF HEALTH	9,883,917,705.34	18,875,099,406.00	6,439,383,598.65	25,394,258,158.00
052100100100	MINISTRY OF HEALTH	9,647,217,705.34	18,714,993,156.00	6,439,383,598.65	24,997,151,908.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	236,700,000.00	160,106,250.00	-	397,106,250.00
053500000000	MINISTRY OF ENVIRONMENT	719,159,220.12	2,901,483,980.00	1,033,033,387.00	2,043,313,993.00
053500100100	MINISTRY OF ENVIRONMENT	719,159,220.12	2,901,483,980.00	1,033,033,387.00	2,043,313,993.00
053900000000	KWARA STATE SPORTS COMMISSION	184,055,330.39	1,904,721,031.00	260,759,079.00	3,881,915,106.00
53900100100	KWARA STATE SPORTS COMMISSION	184,055,330.39	1,904,721,031.00	260,759,079.00	3,881,915,106.00
055100000000	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	304,060,559.97	841,994,692.00	-	1,110,000,000.00
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	304,060,559.97	841,994,692.00	-	1,110,000,000.00
055700000000	MINISTRY OF TERTIARY EDUCATION	2,999,132,362.01	7,586,990,164.00	181,281,000.00	9,091,153,923.00
55700100100	MINISTRY OF TERTIARY EDUCATION	2,999,132,362.01	7,586,990,164.00	181,281,000.00	9,091,153,923.00
056700000000	MINISTRY OF SOCIAL DEVELOPMENT	3,000,000.00	891,739,067.00	9,656,000.00	900,244,963.00

Kwara State Government 2024 Proposed Budget

Admin Code	Admin	Economic Code	Economic	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget	Basis of Estimation
011101000100	KWARA STATE PUBLIC PROCUREMENT	12020406	ADMINISTRATIVE CHARGES	23,632,458.00	15,000,000.00	11,155,000.00	20,000,000.00	
011101000100	KWARA STATE PUBLIC PROCUREMENT	12020417	CONTRACTOR REGISTRATION FEES (N	27,611,690.40	20,000,000.00	15,617,500.00	30,000,000.00	
011101000100	KWARA STATE PUBLIC PROCUREMENT	12020427	TENDER FEES (NON-REFUNDABLE)	56,022,450.00	20,000,000.00	23,340,000.00	30,000,000.00	
011101000100	KWARA STATE PUBLIC PROCUREMENT	12020429	REGISTRATION RENEWAL - FEES	11,270,565.69	10,000,000.00	15,305,000.00	20,000,000.00	
011101000100	KWARA STATE PUBLIC PROCUREMENT	12020603	SALES OF I D CARDS	510,000.00	2,000,000.00	760,000.00	2,000,000.00	

Kwara State Government 2024 Proposed Budget

Admin Code	Admin	Economic Code	Economic	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget	Basis of Estimation
011103700100	KWARA STATE MUSLIM PILGRIMS W	12020606	SALES OF APPLICATION FORMS	2,068,000.00	19,618,500.00	19,618,500.00	18,804,500.00	A total of 3419 seat was allocated to Kwara State by NAH

Kwara State Government 2024 Proposed Budget

Admin Code	Admin	Economic Code	Economic	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget	Basis of Estimation
011103800100	KWARA STATE CHRISTIAN PILGRIMS	12020606	SALES OF APPLICATION FORMS	550,000.00	1,100,000.00	476,543.00	1,100,000.00	

Kwara State Government 2024 Proposed Budget

Admin Code	Admin	Economic Code	Economic	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget	Basis of Estimation
012300100100	MINISTRY OF COMMUNICATIONS	12020101	REGISTRATION OF ARTISANS	450,000.00	100,000.00	0.00	100,000.00	REGISTRATION OF ARTISANS Due to poor performance on
012300100100	MINISTRY OF COMMUNICATIONS	12020106	REGISTRATION OF EATERIES, RESTAU	1,045,161.25	2,000,000.00	510,000.00	1,500,000.00	EATERIES:
012300100100	MINISTRY OF COMMUNICATIONS	12020109	REGISTRATION OF VOLUNTARY ORGANI	30,000.00	50,000.00	0.00	0.00	Registration of Voluntary Organization It is anticipated tha
012300100100	MINISTRY OF COMMUNICATIONS	12020114	REGISTRSTION OF EVENT CENTRES	628,000.00	1,300,000.00	300,000.00	2,000,000.00	Registration of Event Centres It is anticipated in the year (
012300100100	MINISTRY OF COMMUNICATIONS	12020117	REGISTRATION OF AUCTIONERS	40,000.00	240,000.00	360,000.00	500,000.00	Registration of Auctioneers It is anticipated that 20 new A
012300100100	MINISTRY OF COMMUNICATIONS	12020118	REGISTRATION OF HOSPITALITY AND	2,439,500.00	4,000,000.00	1,890,000.00	4,000,000.00	Registration of Hospitality and Tourism Enterprises Group A
012300100100	MINISTRY OF COMMUNICATIONS	12020130	REGISTRATION OF TOURISM TRAVELL	0.00	50,000.00	0.00	200,000.00	Registration of Tourism Travelling Agencies. Poor performa
012300100100	MINISTRY OF COMMUNICATIONS	12020429	REGISTRATION RENEWAL - FEES	11,784,450.00	10,415,000.00	8,353,000.00	15,687,500.00	Renewal Fees It is anticipated the followin
012300100100	MINISTRY OF COMMUNICATIONS	12020454	PARKING & GATE FEES	62,000.00	150,900.00	103,000.00	150,900.00	Parking & Gate Fees
012300100100	MINISTRY OF COMMUNICATIONS	12020616	SALES OF REGISTRATION BOOKLET/FC	150,160.00	200,000.00	140,050.00	500,000.00	Sales of Registration Booklet/Forms It is anticipated that 3
012300100100	MINISTRY OF COMMUNICATIONS	12020629	SALES OF GRAPHIC ART PRODUCTS	0.00	10,000.00	0.00	50,000.00	This is contingent upon capital Expenditure
012300100100	MINISTRY OF COMMUNICATIONS	12020632	SALES OF TEXTILE, TIE & DYE	5,000.00	49,000.00	0.00	49,000.00	Sales of Textile, Tie & Dye, Batik Design The poor perform
012300100100	MINISTRY OF COMMUNICATIONS	12020640	SALES OF FLAGS TO PUBLIC AND PRIV	60,000.00	120,000.00	82,000.00	200,000.00	Sales of Flags to Public and Private Schools This is contige
012300100100	MINISTRY OF COMMUNICATIONS	12020644	SALES OF CUSTOMISED ITEMS	0.00	15,000.00	10,000.00	0.00	
012300100100	MINISTRY OF COMMUNICATIONS	12020727	EARNINGS FROM RETRIVAL OF VITAL	0.00	0.00	0.00	1,000,000.00	
012300100100	MINISTRY OF COMMUNICATIONS	12020730	EARNINGS FROM PRINTING	48,000.00	150,000.00	75,000.00	200,000.00	Earnings from Printing If the required materials and equip
012300100100	MINISTRY OF COMMUNICATIONS	12020731	EARNINGS FROM VIDEO SERVICES ANI	0.00	150,000.00	55,000.00	150,000.00	Earnings from Public Address System (PAV) The revenue ta
012300100100	MINISTRY OF COMMUNICATIONS	12020733	EARNINGS FROM PHOTOGRAPHIC/VID	0.00	105,000.00	0.00	200,000.00	Earnings from Photographic /Videographic Training Service
012300100100	MINISTRY OF COMMUNICATIONS	12020735	EARNINGS FROM OTHER REVENUE	370,000.00	500,000.00	378,000.00	750,000.00	Earnings from Other Revenue The issue of insecurity is un
012300100100	MINISTRY OF COMMUNICATIONS	12020770	EARNINGS FROM JINGLES & DOCUMEN	5,000.00	30,000.00	0.00	30,000.00	Earnings from Jingles & Documentaries Production (I) The

Kwara State Government 2024 Proposed Budget

Admin Code	Admin	Economic Code	Economic	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget	Basis of Estimation
012301100100	KWARA STATE SIGNAGE AND ADVER	12020735	EARNINGS FROM OTHER REVENUE	96,774,079.48	115,396,500.00	54,903,479.45	150,045,000.00	(a) 5000 Nos 1st Party structures (Informal Sector) @ N

Kwara State Government 2024 Proposed Budget

Admin Code	Admin	Economic Code	Economic	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget	Basis of Estimation
012500100100	OFFICE OF HEAD OF SERVICE	12020452	SCHOOL TUITION/REGISTRATION/EXA	3,737,535.00	6,885,259.00	4,776,204.00	7,260,800.00	(a) Tuition Fee-144 students x N15,000= N2,160,000;
012500100100	OFFICE OF HEAD OF SERVICE	12020460	SHORT TERM SEMINAR AND WORKSHC	90,981.00	120,000.00	72,336.00	225,000.00	(a) 10 Seminars @ N15,000 X 10 = N150,000 .
012500100100	OFFICE OF HEAD OF SERVICE	12020603	SALES OF I D CARDS	102,500.00	2,020,000.00	40,000.00	1,500,000.00	4,000 civil servants & pensioners x N500 @ N2,000,000
012500100100	OFFICE OF HEAD OF SERVICE	12020606	SALES OF APPLICATION FORMS	422,461.50	600,000.00	266,638.00	400,000.00	SDC N5,000 x 80 Expected Students @ N400,000
012500100100	OFFICE OF HEAD OF SERVICE	12020614	SALES OF GOVERNMENT BUILDINGS	5,505,000.00	39,225,000.00	2,396,000.00	34,355,000.00	Payment expected to be recovered from defaulters;
012500100100	OFFICE OF HEAD OF SERVICE	12020705	EARNINGS FROM THE USE OF GOVERN	1,399,000.00	2,500,000.00	1,406,000.00	2,500,000.00	(a) KWASU rental fee @ N200,000/ annum.
012500100100	OFFICE OF HEAD OF SERVICE	12020713	EARNINGS FROM LIBRARY SERVICES	66,000.00	147,950.00	55,000.00	150,000.00	(a) Registration of 150 Adult users x N600 = N90,000.
012500100100	OFFICE OF HEAD OF SERVICE	12020791	EARNINGS FROM PRODUCTIVITY ENHA	3,711,154.50	4,000,000.00	2,707,501.00	5,000,000.00	Training of Civil Servants; GL 15 -16 (N3,000 x 55) =N16
012500100100	OFFICE OF HEAD OF SERVICE	12020801	RENT ON GOVERNMENT QUARTERS	4,994,590.48	7,500,000.00	3,600,252.00	7,500,000.00	Based on total Monthly Deduction at N420,000/ month x

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021500100100	MINISTRY OF AGRICULTURE AND RI	12020103	TRADE ANIMAL LICENCES	18,431,000.00	18,000,000.00	11,162,550.00	23,400,000.00	A total number of 3,000 Animals as expected to be traded
021500100100	MINISTRY OF AGRICULTURE AND RI	12020104	REGISTRATION OF AGRO DEALERS	90,000.00	1,637,000.00	1,397,000.00	1,500,000.00	150 New Agro dealers are expected to register @ N10,000
021500100100	MINISTRY OF AGRICULTURE AND RI	12020111	REGISTRATION OF FEED MILL CENTRE	55,000.00	50,000.00	0.00	100,000.00	5 New Feed Mill Centres @ N20,000.00 x 5 = N100,000.00
021500100100	MINISTRY OF AGRICULTURE AND RI	12020112	REGISTRATION OF LIVESTOCK FARMS	145,000.00	430,000.00	180,000.00	500,000.00	(i) 14 small poultry farms (500 - 1,000 birds) @ N5,000 x
021500100100	MINISTRY OF AGRICULTURE AND RI	12020115	REGISTRATION OF VETERINARY DRUG	255,000.00	200,000.00	186,750.00	200,000.00	10 New vet stores to be registered across the State @ N20,000
021500100100	MINISTRY OF AGRICULTURE AND RI	12020119	FISHING PERMITS	154,000.00	150,000.00	82,000.00	400,000.00	400 fishermen at N1000 per head
021500100100	MINISTRY OF AGRICULTURE AND RI	12020122	PRODUCE BUYING LICENCES	100,000.00	2,602,000.00	2,272,000.00	3,000,000.00	100 new registration of Produce Buyers @ N30,000/merch
021500100100	MINISTRY OF AGRICULTURE AND RI	12020124	SLAUGHTER HOUSE /MEAT SHOP LICEN	145,000.00	200,000.00	20,000.00	100,000.00	10 New Meat shops/Slaughters Slab @ N20,000 to be regis
021500100100	MINISTRY OF AGRICULTURE AND RI	12020125	FISHER LICENCES/FISH COLD ROOMS	25,000.00	120,000.00	10,000.00	100,000.00	(i) 5 new entrance for cold room licencing @ N20,000= N
021500100100	MINISTRY OF AGRICULTURE AND RI	12020136	TRADE PERMIT LICENCES	40,000.00	50,000.00	0.00	50,000.00	Livestock:drive to collect taxes from hide and skin traders
021500100100	MINISTRY OF AGRICULTURE AND RI	12020153	REGISTRATION OF FISH FARMERS	115,000.00	500,000.00	0.00	1,150,000.00	*51 tons and above at N25,000x10 =N250,000
021500100100	MINISTRY OF AGRICULTURE AND RI	12020429	REGISTRATION RENEWAL - FEES	1,813,539.50	3,000,000.00	2,605,947.00	3,000,000.00	(A) VETERINARY:(i) 25 Small Vet Druq Stores @ N10,000
021500100100	MINISTRY OF AGRICULTURE AND RI	12020450	INSPECTION FEES	23,762,500.00	30,000,000.00	16,781,900.00	25,860,000.00	(1) N30,000 Each Monthly from Baboko, Oloje, Mandate a
021500100100	MINISTRY OF AGRICULTURE AND RI	12020461	GRAZING RESERVE FEES	49,500.00	50,000.00	0.00	100,000.00	1. 10 Registrations for new entry into Lata Grazing reserv
021500100100	MINISTRY OF AGRICULTURE AND RI	12020469	FUNMIGATION / PEST CONTROL CERT	12,000.00	8,000.00	6,000.00	10,000.00	This is based on demand
021500100100	MINISTRY OF AGRICULTURE AND RI	12020491	FEES FROM FISH HAULAGE	0.00	1,800,000.00	0.00	300,000.00	It's a Consultancy job that will expect the Government to c
021500100100	MINISTRY OF AGRICULTURE AND RI	12020612	PROCEED FROM THE SALES OF DRUGS	58,000.00	60,000.00	37,000.00	180,000.00	2% profit margin on N4.5m for twice in a year =N90,000
021500100100	MINISTRY OF AGRICULTURE AND RI	12020622	PROCEED FROM THE SALES OF HOME	15,000.00	100,000.00	40,000.00	100,000.00	(ii) The Product (soya milk & Cheese) to be sold daily with
021500100100	MINISTRY OF AGRICULTURE AND RI	12020623	SALES OF FERTILIZER	0.00	50,000,000.00	0.00	5,000,000.00	The sum of N420,069,600m shall be generated as revenue
021500100100	MINISTRY OF AGRICULTURE AND RI	12020624	SALES OF TRACTORS UNDER LOAN SU	3,031,907.78	4,000,000.00	4,817,423.00	2,000,000.00	Recovery is on going (i) The sum of N200,000 is being col
021500100100	MINISTRY OF AGRICULTURE AND RI	12020625	PROCEED FROM THE SALES OF IMPRO	391,800.00	1,000,000.00	0.00	2,000,000.00	Sale of
021500100100	MINISTRY OF AGRICULTURE AND RI	12020626	SALES OF COCOA SEEDLINGS	0.00	1,000,000.00	0.00	2,000,000.00	Sales of 100,000 cocoa seedling @ N100/unit = N10m. Th
021500100100	MINISTRY OF AGRICULTURE AND RI	12020627	SALES OF LIVESTOCK INPUTS	38,300.00	20,000.00	35,000.00	20,000.00	percentage got from festivity sales of Birds @N50 x 400 B
021500100100	MINISTRY OF AGRICULTURE AND RI	12020708	EARNINGS FROM AGRICULTURAL PROI	13,787,183.48	10,500,000.00	1,517,423.00	10,000,000.00	(i) Znos DBR bulldozer @N100,000/day for 90days =N18
021500100100	MINISTRY OF AGRICULTURE AND RI	12020718	EARNINGS FROM CLINICAL TREATMEN	251,000.00	480,000.00	108,100.00	480,000.00	N40,000 Monthly *12= N480,000
021500100100	MINISTRY OF AGRICULTURE AND RI	12020720	EARNINGS FROM INTEGRATED YOUTH	453,600.00	550,000.00	559,973.00	500,000.00	(i) Profits for raising 100birds =N73,184 (ii) Profit for raisi
021500100100	MINISTRY OF AGRICULTURE AND RI	12020735	EARNINGS FROM OTHER REVENUE	1,130,000.00	100,000.00	0.00	0.00	
021500100100	MINISTRY OF AGRICULTURE AND RI	12020788	EARNINGS FROM KWARA STATE FISHE	0.00	2,000,000.00	0.00	200,000.00	* Fish Farm Estate, N2,250,000.
021500100100	MINISTRY OF AGRICULTURE AND RI	12020905	LEASE RENTAL	2,747,000.00	2,000,000.00	1,650,000.00	2,000,000.00	Nursery: Payment from Omnigreen Gardeen (Ijabgo, Oyur
021500100100	MINISTRY OF AGRICULTURE AND RI	12020906	RENT ON GOVERNMENT PROPERTIES	3,582,000.00	2,000,000.00	1,540,000.00	2,400,000.00	3 Cassava processing machines centre expected to pay N6

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022000100100	MINISTRY OF FINANCE	11010101	SHARE FROM FEDERATION ACCOUNT	33,972,222,277.30	40,470,289,704.00	22,385,173,386.00	50,470,289,704.00	
022000100100	MINISTRY OF FINANCE	11010201	SHARE FROM VAT ALLOCATION	23,371,339,683.39	29,771,598,514.00	22,185,290,743.00	39,771,598,514.00	
022000100100	MINISTRY OF FINANCE	11010303	OTHER SUNDRY REVENUE FROM FAAC	13,067,439,778.22	19,927,523,220.00	18,693,907,370.00	35,214,992,313.00	
022000100100	MINISTRY OF FINANCE	11010305	ELECTRONIC MONEY TRANSFER LEVY	0.00	0.00	0.00	1,440,000,000.00	
022000100100	MINISTRY OF FINANCE	12020604	SALES OF STORES / SCRAPS / UNSERV	5,749,757.50	5,000,000.00	19,206,254.00	10,000,000.00	
022000100100	MINISTRY OF FINANCE	12021012	LOAN REPAYMENT	0.00	120,000,000.00	0.00	0.00	

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022000800100	KWARA STATE INTERNAL REVENUE	12010101	PAY-AS-YOU-EARN	8,245,790,523.48	10,079,429,578.00	7,021,762,169.84	11,591,344,015.00	(1). 15% growth on the approved 2023 Revised Budget. (2)
022000800100	KWARA STATE INTERNAL REVENUE	12010102	DIRECT ASSESSMENT	1,108,284,934.06	1,903,432,140.00	1,162,928,766.81	1,903,432,140.00	(1). 2023 Revised Budget is retained based on expected revenue
022000800100	KWARA STATE INTERNAL REVENUE	12010106	PAYE RECOVERABLES	1,689,922,328.58	1,689,922,329.00	1,696,374,052.00	0.00	
022000800100	KWARA STATE INTERNAL REVENUE	12010303	STAMP DUTIES AND PENALTIES	1,326,038,820.73	1,491,114,326.00	1,409,459,837.07	120,000,000.00	(1) Stamp duty on contract agreement, Instrument relating to
022000800100	KWARA STATE INTERNAL REVENUE	12020129	GAMING/POOL BETTING & CASINO LIC	66,386,308.43	69,000,000.00	59,462,534.65	107,877,751.00	(1). 56% growth over the 2023 revised budget. (2).
022000800100	KWARA STATE INTERNAL REVENUE	12020132	MOTOR VEHICLE LICENCES/REGISTRAT	182,053,658.50	200,496,500.00	118,801,804.00	200,496,500.00	(1) New Registration of 19,766 motor vehicles at N2,500 =
022000800100	KWARA STATE INTERNAL REVENUE	12020133	DRIVERS LICENCES & DRIVERS PERMIT	95,690,690.00	102,055,000.00	72,335,573.00	102,055,000.00	(1)Renewal of 5,515 driver license of 3 years validity at N
022000800100	KWARA STATE INTERNAL REVENUE	12020140	HACKNEY PERMIT LICENCES	32,245,140.00	40,250,260.00	23,513,465.00	40,250,260.00	(1) 4,983 taxis at N1,300=N6,477,900
022000800100	KWARA STATE INTERNAL REVENUE	12020141	MOTOR DEALERSHIP LICENCES	3,481,590.00	4,179,000.00	1,713,100.00	4,179,000.00	(1) 38 new dealer licenses at N50,000 =N1,900,000
022000800100	KWARA STATE INTERNAL REVENUE	12020146	REGISTRATION RENEWAL - LICENSE	175,000.00	850,000.00	52,000.00	780,000.00	1). Renewal of thirty Consultants @ N25,000 each = N750
022000800100	KWARA STATE INTERNAL REVENUE	12020150	REGISTRATION OF CONSULTANTS	1,967,152.67	3,116,500.00	4,370,000.00	450,000.00	1). Registration of five new Consultant @50,000 each = N
022000800100	KWARA STATE INTERNAL REVENUE	12020405	CHANGE OF CATEGORY/CHANGE OF US	616,550.00	697,100.00	293,500.00	697,100.00	(1) 160 vehicles at N3,100 = N496,000
022000800100	KWARA STATE INTERNAL REVENUE	12020406	ADMINISTRATIVE CHARGES	31,236,325.00	36,210,000.00	20,783,440.00	36,210,000.00	(1) 9,850 motor vehicles at N2,000=N19,700,000
022000800100	KWARA STATE INTERNAL REVENUE	12020445	CHANGE OF OWNERSHIP FEES	5,692,100.00	6,502,100.00	4,446,520.00	6,502,100.00	(1) 2,066 motorvehicles at N3,100 = N6,404,600
022000800100	KWARA STATE INTERNAL REVENUE	12020448	DEVELOPMENT LEVIES/FEES	668,620,041.62	784,947,281.00	584,747,018.05	845,804,352.00	(1). 10% growth over the 2023 approved budget. (2)
022000800100	KWARA STATE INTERNAL REVENUE	12020458	PROOF OF OWNERSHIP	13,229,725.00	16,900,000.00	9,041,650.00	16,900,000.00	(1) 11,120 motor vehicles at N1,000= N11,120,000
022000800100	KWARA STATE INTERNAL REVENUE	12020606	SALES OF APPLICATION FORMS	1,958,150.00	1,978,000.00	1,266,350.00	1,978,000.00	(1) 19,780 vehicles at N100= N1,978,000
022000800100	KWARA STATE INTERNAL REVENUE	12020616	SALES OF REGISTRATION BOOKLET/FC	11,316,452.00	13,170,000.00	7,484,055.00	13,170,000.00	(1) 10,536 motor vehicles at N1,250= N13,170,000
022000800100	KWARA STATE INTERNAL REVENUE	12020617	SALES OF NEW STANDARDIZED PLATE	229,232,400.00	287,201,000.00	148,493,905.00	287,201,000.00	(1)10,746 number plates at N18,750= N201,487,500
022000800100	KWARA STATE INTERNAL REVENUE	12020715	EARNINGS FROM INFORMAL SECTOR	249,616,213.27	286,875,000.00	234,331,966.17	374,997,900.00	
022000800100	KWARA STATE INTERNAL REVENUE	12020725	EARNINGS FROM MISCELLANEOUS INS	54,473,290.00	30,000,000.00	24,634,790.00	30,000,000.00	This is made optional during vehicle registration due to pr

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022200100100	MINISTRY OF BUSINESS, INNOVATI	12020105	REGISTRATION OF BUSINESS/COMPUT	1,667,000.00	3,000,000.00	2,434,500.00	4,000,000.00	Expected total 3,000,000 a. Large scale #50,000x8=#400
022200100100	MINISTRY OF BUSINESS, INNOVATI	12020113	REGISTRATION OF COOPERATIVE SOC	1,180,000.00	2,200,000.00	1,191,790.00	2,200,000.00	Total amount to register #10,000x200 coop society=#2,0
022200100100	MINISTRY OF BUSINESS, INNOVATI	12020157	REGISTRATION OF TRADE ASSOCIATIC	0.00	200,000.00	0.00	200,000.00	N10,000X20 Associations
022200100100	MINISTRY OF BUSINESS, INNOVATI	12020429	REGISTRATION RENEWAL - FEES	19,877,500.00	17,000,000.00	19,577,420.00	30,000,000.00	Large scale #20,000x30=#600,000, Medium scale #10,00
022200100100	MINISTRY OF BUSINESS, INNOVATI	12020454	PARKING & GATE FEES	5,042,500.00	5,800,000.00	3,522,500.00	6,000,000.00	#350,000x12=#4,200,000 for commercial vehicles, #300,
022200100100	MINISTRY OF BUSINESS, INNOVATI	12020481	STATE INDUSTRIAL FUJUNCTIONING FEE	0.00	0.00	0.00	0.00	
022200100100	MINISTRY OF BUSINESS, INNOVATI	12020476	HAULAGE FEES ON INDUSTRIAL GOOD	0.00	2,400,000.00	500,000.00	5,000,000.00	Category of vehicles Metal scrap.DYNA 500, single 1000, 1
022200100100	MINISTRY OF BUSINESS, INNOVATI	12020642	SALES OF SHOPS	700,000.00	0.00	0.00	0.00	Payment of #700,000 has been paid, since last year end,
022200100100	MINISTRY OF BUSINESS, INNOVATI	12020722	EARNINGS FROM KWARA COOPERATIV	360,500.00	375,000.00	180,000.00	390,000.00	15,000x26 Intakes to make 390,000
022200100100	MINISTRY OF BUSINESS, INNOVATI	12020735	EARNINGS FROM OTHER REVENUE	0.00	30,000.00	20,000.00	0.00	
022200100100	MINISTRY OF BUSINESS, INNOVATI	12020806	GRAND RENT ON ULTRAL MODERN MA	1,216,000.00	1,200,000.00	1,673,000.00	2,000,000.00	Butchers association, yam sellers and cow sellers associat
022200100100	MINISTRY OF BUSINESS, INNOVATI	12020906	RENT ON GOVERNMENT PROPERTIES	1,595,000.00	3,700,000.00	3,312,500.00	2,903,300.00	Outstanding balance of N793,300 in 2023+N2,110,000 for
022200100100	MINISTRY OF BUSINESS, INNOVATI	12021006	REFUND TO KWSG ON STRUCTURES A	200,000.00	600,000.00	0.00	840,000.00	The sum of #600,000 was b/f to 2023 and #240,000 is fo
022200100100	MINISTRY OF BUSINESS, INNOVATI	12021008	REVENUE ON MASS TRANSIT	1,650,000.00	1,800,000.00	600,000.00	1,500,000.00	#150,000x12=#1,800,000 is the expected revenue from t
022200100100	MINISTRY OF BUSINESS, INNOVATI	12021009	REPAYMENT ON POVERTY ALLEVIATIO	0.00	300,000,000.00	0.00	300,000,000.00	(Consultants) Chartered Accountancy Firms should be eng
022200100100	MINISTRY OF BUSINESS, INNOVATI	12021301	REIMBURSEMENT OF COOPERATIVE AL	18,215,161.00	20,000,000.00	15,571,589.00	20,000,000.00	Audit fee is 1% of the gross surplus of cooperative societ
022200100100	MINISTRY OF BUSINESS, INNOVATI	12021303	REFUND OF 11% NET PROFIT KWSG B	0.00	2,175,580.00	0.00	2,175,580.00	Approved Budget for 2022 was N1,731,263 and N444, 317
023100100100	MINISTRY OF ENERGY	12020101	REGISTRATION OF ARTISANS	200,000.00	1,500,000.00	30,000.00	1,050,000.00	(i) The Ministry proposes to hire the services of contracto
023100100100	MINISTRY OF ENERGY	12020146	REGISTRATION RENEWAL - LICENSE	0.00	0.00	0.00	525,000.00	The Ministry proposes for 3 artisans on 35 projects at N5,

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023100100100	MINISTRY OF ENERGY	12020906	RENT ON GOVERNMENT PROPERTIES	0.00	0.00	0.00	10,200,000.00	The Ministry is proposing to rent out 1 Hiab 3 times a mor

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023400100100	MINISTRY OF WORKS	12020415	TRADE TESTING FEES	160,000.00	160,000.00	80,000.00	160,000.00	
023400100100	MINISTRY OF WORKS	12020416	MATERIAL TESTING FEES	0.00	0.00	0.00	2,000,000.00	2 Test each for 20No Projects is projected for material tes
023400100100	MINISTRY OF WORKS	12020428	FIRE OCCURRENCE REPORT/FIRE SAFE	100,800.00	100,800.00	15,000.00	50,000.00	These are charges for issuing out reports on fire occurrence
023400100100	MINISTRY OF WORKS	12020457	CERTIFICATE OF ROAD WORTHINESS	60,000,000.00	60,000,000.00	20,730,414.35	60,000,000.00	The sum of N5m on the average monthly collection is proj
023400100100	MINISTRY OF WORKS	12020511	VIO FINES	2,000,000.00	2,000,000.00	495,000.00	3,000,000.00	This is the activity done in conjunction with MOJ where offe
023400100100	MINISTRY OF WORKS	12020738	EARNINGS FROM ROAD CUTTING	100,000.00	100,000.00	20,000.00	1,000,000.00	The sum of N1,000,000 is projected as collectable in 2024
023400100100	MINISTRY OF WORKS	12020739	EARNINGS FROM MECHANICAL WORKS	510,000.00	510,000.00	90,000.00	510,000.00	This is lease collection on 5 units of Mechanical Central wd
023400100100	MINISTRY OF WORKS	12020740	EARNINGS FROM SALES OF HIGHWAY	1,000,000.00	1,000,000.00	0.00	1,500,000.00	Highway code is being sold to motorist at the cost of N500
023400100100	MINISTRY OF WORKS	12020741	EARNINGS FROM DRIVING SCHOOL	1,330,000.00	1,330,000.00	500,000.00	600,000.00	(A) 3No new schools are expected to register in 2024 @ N
023400100100	MINISTRY OF WORKS	12020742	EARNINGS FROM VALUATION FEES	500,000.00	500,000.00	3,000.00	2,500,000.00	Boarding of government vehicles and other properties exe
023400100100	MINISTRY OF WORKS	12020743	EARNINGS FROM TRANSPORT MANAGE	10,000,000.00	10,000,000.00	3,238,699.10	10,750,000.00	(A) Registration of garages and management of their oper
023400100100	MINISTRY OF WORKS	12020744	EARNINGS FROM FIRE PREVENTION /	8,400,000.00	8,400,000.00	3,368,000.00	10,000,000.00	A) 15 new filling stations are projected for construction in
023400100100	MINISTRY OF WORKS	12020745	EARNINGS FROM DRIVER'S BADGE	2,000,000.00	2,000,000.00	665,500.00	1,500,000.00	The sum of N125,000 on the average for monthly collecti
023400100100	MINISTRY OF WORKS	12020746	EARNINGS FROM VEHICLE INSPECTION	10,000,000.00	10,000,000.00	4,407,711.26	10,000,000.00	N833,333 is the average monthly collection is projected.
023400100100	MINISTRY OF WORKS	12020752	EARNINGS FROM SALES OF LEARNER'S	5,000,000.00	5,000,000.00	1,300,000.00	3,000,000.00	This is the fees charge on incline drivers @ N5,000 each.
023400100100	MINISTRY OF WORKS	12020775	EARNINGS FROM AUTOMATED VEHICL	30,000,000.00	30,000,000.00	11,490,326.69	30,000,000.00	An average monthly collection of N2,500,000 is projected
023400100100	MINISTRY OF WORKS	12020794	EARNINGS FROM ACCIDENT INSPECTIO	200,000.00	200,000.00	20,000.00	100,000.00	The collection is subject to Police invitation or request

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023600400100	KWARA STATE COUNCIL FOR ARTS	12020632	SALES OF TEXTILE, TIE & DYE	30,000.00	300,000.00	150,500.00	300,000.00	This is realistic if fund is released for the production. 20 r
023600400100	KWARA STATE COUNCIL FOR ARTS	12020633	SALES OF SCULPTURE CERAMICS & CR	40,000.00	800,000.00	134,700.00	400,000.00	This is realistic if fund is released for the production. 100
023600400100	KWARA STATE COUNCIL FOR ARTS	12020705	EARNINGS FROM THE USE OF GOVERN	632,000.00	700,000.00	560,000.00	1,000,000.00	25no's @ N40,000 per usage. If general renovation of the
023600400100	KWARA STATE COUNCIL FOR ARTS	12020709	EARNINGS FROM PERFORMING ACTIVI	1,499,000.00	1,600,000.00	1,166,000.00	2,500,000.00	40no's @ N40,000 per performance is expected in 2024
023600400100	KWARA STATE COUNCIL FOR ARTS	12020761	EARNINGS FROM THE USE OF OPEN SF	756,000.00	1,076,000.00	706,000.00	1,300,000.00	15 no's @ N12,000 each 15 x 12000 =#180,000. 4no. @
023600400100	KWARA STATE COUNCIL FOR ARTS	12020796	EARNINGS FROM CULTURAL EDUCATIC	339,130.00	1,000,000.00	396,650.00	600,000.00	2000 no's @ N300 per pupils are expected to come for sc
023600400100	KWARA STATE COUNCIL FOR ARTS	12020902	RENT ON COSTUMES & SEWING	131,200.00	200,000.00	204,500.00	250,000.00	650 nos of costumes @ N300 per costume hiring 650x300

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023800100100	MINISTRY OF PLANNING AND ECON	12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	2,500,000.00	0.00	2,500,000.00	

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025210200100	KWARA STATE WATER CORPORATIC	12020409	FEES FROM CONSUMERS	1,016,500.00	1,000,000.00	870,771.00	1,582,000.00	
025210200100	KWARA STATE WATER CORPORATIC	12020435	OTHER SUNDRIES FEES	0.00	25,523,946.00	20,523,946.00	500,000.00	
025210200100	KWARA STATE WATER CORPORATIC	12020703	EARNINGS FROM THE HIRE OF PLANTS	0.00	200,000.00	65,000.00	300,000.00	
025210200100	KWARA STATE WATER CORPORATIC	12020757	EARNINGS FROM PAY AS YOU DRINK	141,047,449.37	120,000,000.00	72,957,394.00	115,066,808.00	
025210200100	KWARA STATE WATER CORPORATIC	12020759	EARNINGS FROM TANKER SERVICES	2,422,900.00	2,750,000.00	1,813,580.00	2,520,400.00	
025210200100	KWARA STATE WATER CORPORATIC	12020760	EARNINGS FROM CONNECTION	1,250,000.00	2,000,000.00	549,500.00	2,060,000.00	
025210200100	KWARA STATE WATER CORPORATIC	12020776	EARNINGS FROM UTILITY FEES	20,915,574.00	25,000,000.00	8,531,045.00	18,130,000.00	
025210200100	KWARA STATE WATER CORPORATIC	12020905	LEASE RENTAL	752,000.00	1,000,000.00	406,000.00	900,000.00	

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025300100100	MINISTRY OF HOUSING AND URBAN	12020102	REGISTRATION OF DEVELOPERS	10,000.00	100,000.00	348,000.00	1,500,000.00	15nos. Fresh Registrations @ 100,000 per applicant
025300100100	MINISTRY OF HOUSING AND URBAN	12020146	REGISTRATION RENEWAL - LICENSE	0.00	0.00	0.00	500,000.00	25nos Renewal of registration @ 50,000 per applicant
025300100100	MINISTRY OF HOUSING AND URBAN	12020634	SALE OF MAIGIDA ESTATE	0.00	0.00	0.00	2,000,000.00	Earning to Govt (through KWHC) from the sale of houses
025300100100	MINISTRY OF HOUSING AND URBAN	12020492	BUILDING SERVICES CHARGES	48,400.00	8,010,000.00	6,010,000.00	100,000.00	10nos sundry approvals e.g. Alteration of Approved Plans,
025300100100	MINISTRY OF HOUSING AND URBAN	12020703	EARNINGS FROM THE HIRE OF PLANTS	186,000.00	250,000.00	126,000.00	300,000.00	Hiring of 2nos set of scaffold at N2,000 set per week

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026000100100	KWARA GEOGRAPHIC INFORMATION	12010301	CAPITAL GAINS TAX	33,123,438.33	20,000,000.00	5,815,254.00	20,000,000.00	250 applications @ an average of 80,000 = 20,000,000
026000100100	KWARA GEOGRAPHIC INFORMATION	12020137	REGISTRATION OF DOCUMENT	56,431,766.31	25,000,000.00	7,844,604.00	25,000,000.00	220 assignment @ 60,000 =12,600,000 ,700 C of Os @ 11
026000100100	KWARA GEOGRAPHIC INFORMATION	12020154	RIGHT OF WAY LICENSE	111,500.00	5,000.00	0.00	10,000.00	1km @ N1,therefore 100,000km = 10,000
026000100100	KWARA GEOGRAPHIC INFORMATION	12020155	BUILDING PLAN PERMIT	6,609,774.00	150,000,000.00	43,115,182.71	200,000,000.00	Ranges from N10,000 to N600,000 depending on land use
026000100100	KWARA GEOGRAPHIC INFORMATION	12020156	CERTIFICATE OF TEMPORARY OCCUPA	0.00	3,000,000.00	216,000.00	12,000,000.00	6m by 6m @ 5,000 X 1,200 = 6m , 6m by 8m @ 10,000
026000100100	KWARA GEOGRAPHIC INFORMATION	12020405	CHANGE OF CATEGORY/CHANGE OF US	320,000.00	2,000,000.00	358,100.00	15,000,000.00	Res @ 100,000 X 55 = 5,500,000, Banks @ 300,000 X 15
026000100100	KWARA GEOGRAPHIC INFORMATION	12020406	ADMINISTRATIVE CHARGES	39,160,216.27	15,000,000.00	4,892,533.28	45,280,000.00	10% of each category, Land charge: 25,100,000, Survey
026000100100	KWARA GEOGRAPHIC INFORMATION	12020410	LAND DEVELOPMENT/COMPENSATION	14,440,205.00	20,000,000.00	2,435,000.00	100,000,000.00	1,000 applicants @ 100,000 = 100,000,000
026000100100	KWARA GEOGRAPHIC INFORMATION	12020412	DOCUMENT SEARCH AND VERIFICATIO	1,948,040.00	3,500,000.00	1,590,000.00	5,000,000.00	500 applications @ 10,000 = 5,000,000
026000100100	KWARA GEOGRAPHIC INFORMATION	12020430	REGISTRATION FEES	388,150.00	800,000.00	277,600.00	1,001,000.00	143 Applicants @ minimum of N7,000 each is expected =
026000100100	KWARA GEOGRAPHIC INFORMATION	12020436	GEO SPATIAL INFORMATION REQUEST	9,900.00	40,000.00	0.00	40,000.00	Subject to public demand, Average of 20 Applicants @ N2
026000100100	KWARA GEOGRAPHIC INFORMATION	12020437	DEEDS REGISTRATION FEES (DEEDS C	866,000.00	800,000.00	336,200.00	1,500,000.00	150 applications @ 10,000 = 1,500,000
026000100100	KWARA GEOGRAPHIC INFORMATION	12020438	SURVEY FEES	22,450,244.00	10,000,000.00	3,253,900.00	20,600,000.00	Survey Reporting & Tittle Deed (CoFo Processing)
026000100100	KWARA GEOGRAPHIC INFORMATION	12020443	STREET NAMING/HOUSE NUMBERING F	2,927,000.00	2,000,000.00	486,000.00	7,500,000.00	Expect at least 150 applicants @ N50,000 = 5,000,000
026000100100	KWARA GEOGRAPHIC INFORMATION	12020444	ROAD SET BACKS FEES	7,047,016.00	10,000,000.00	2,747,406.97	15,000,000.00	For those within 2.5m= 100,000 X 50 properties=5m, Tho
026000100100	KWARA GEOGRAPHIC INFORMATION	12020450	INSPECTION FEES	8,144,500.00	7,000,000.00	1,976,750.00	7,000,000.00	Commercial use @ N10,000 x 120 applicants = N1,200,00
026000100100	KWARA GEOGRAPHIC INFORMATION	12020453	APPLICATION FEES	8,569,500.00	7,000,000.00	1,976,750.00	7,000,000.00	As above in Inspection Fees.
026000100100	KWARA GEOGRAPHIC INFORMATION	12020462	VALUATION VETTING FEES	1,300,000.00	1,000,000.00	260,000.00	1,500,000.00	300 applicants @ 5,000 = 1.5m
026000100100	KWARA GEOGRAPHIC INFORMATION	12020463	SUBSEQUENT TRANSACTION APPROVA	79,683,911.24	50,000,000.00	17,302,332.00	50,250,000.00	Res @ 150,000 X 135 = 20,250,000, Com & Others @ 300
026000100100	KWARA GEOGRAPHIC INFORMATION	12020464	C. OF O. PROCESSING FEES	8,842,415.19	10,000,000.00	2,023,300.00	15,000,000.00	Res, Agric, Rel_ @ 25,000 X 400 = 10,000,000, Com, Pe
026000100100	KWARA GEOGRAPHIC INFORMATION	12020466	C. OF O. CERTIFIED TRUE COPY FEE	1,072,500.00	1,000,000.00	415,000.00	2,000,000.00	RES @ N20,000 X 25 = 500,000
026000100100	KWARA GEOGRAPHIC INFORMATION	12020467	REGULARIZATION FEES	0.00	1,000,000.00	0.00	1,000,000.00	
026000100100	KWARA GEOGRAPHIC INFORMATION	12020468	CAVEAT EMPTOR FEES	61,600.00	150,000.00	0.00	150,000.00	10 Applications @ 15,000 = 150,000
026000100100	KWARA GEOGRAPHIC INFORMATION	12020470	ACQUISITION LOGISTIC FEES	0.00	2,000,000.00	0.00	50,000,000.00	Oko-olowo @ 12.5m, Omgbondoroko @ 12.5m, Oke-ose @
026000100100	KWARA GEOGRAPHIC INFORMATION	12020471	LAND INFRASTRUCTURAL CHARGES (S	23,257,626.00	10,000,000.00	4,090,000.00	38,781,272.00	Remains of the expected revenue to be collected from Lar
026000100100	KWARA GEOGRAPHIC INFORMATION	12020472	CHANGE OF PURPOSE CLAUSE	932,500.00	5,000,000.00	1,412,000.00	7,500,000.00	Res @ 50,000 X 40 = 2,000,000, Banks @ 150,000 X 5 =
026000100100	KWARA GEOGRAPHIC INFORMATION	12020473	RE-CERTIFICATION OF CERTIFICATE C	281,700.00	500,000.00	10,000.00	1,020,000.00	Res @ 15,000 X 40 = 600,000
026000100100	KWARA GEOGRAPHIC INFORMATION	12020475	COMPLIANT FEES	492,000.00	500,000.00	139,000.00	1,000,000.00	The rate of complaint fee is N2,500 (Uniform rate for any
026000100100	KWARA GEOGRAPHIC INFORMATION	12020480	SITE ANALYSIS AND REPORT FEES	461,000.00	500,000.00	226,150.00	2,000,000.00	100 Applications @ 20,000 = 2m.
026000100100	KWARA GEOGRAPHIC INFORMATION	12020483	OTHER SERVICES FEES (MISCELLANEO	9,528,336.10	2,500,000.00	208,500.00	2,000,000.00	
026000100100	KWARA GEOGRAPHIC INFORMATION	12020487	CHARGES FOR CONFIRMATION	505,325.00	1,200,000.00	438,075.00	2,000,000.00	200 applicants @ 10,000 = 2m (Mainly for Customary La
026000100100	KWARA GEOGRAPHIC INFORMATION	12020488	LAYOUT REGISTRATION FEES	855,000.00	3,000,000.00	1,015,000.00	5,000,000.00	1-49plot @ 25,000 X 70 = 1,750,000 , 50-100plots @ 50,0
026000100100	KWARA GEOGRAPHIC INFORMATION	12020489	ENVIRONMENTAL IMPACT STATEMENT	154,948,590.69	1,000,000.00	271,750.00	2,000,000.00	200 applications @ 10,000 = 2,000,000
026000100100	KWARA GEOGRAPHIC INFORMATION	12020507	CONTRAVENTION/FINES	0.00	1,000,000.00	0.00	10,000,000.00	The panalties are billed as they come,as this will be used
026000100100	KWARA GEOGRAPHIC INFORMATION	12020606	SALES OF APPLICATION FORMS	17,642,472.00	20,000,000.00	6,627,200.00	25,000,000.00	Res 1500 @ 10,000 = 15,000,000, Com 200 @ 20,000 =
026000100100	KWARA GEOGRAPHIC INFORMATION	12020717	EARNINGS FROM ALLOCATION OF PLO	74,429,000.00	48,644,374.00	3,000,000.00	45,644,374.00	Expected debt recupable from subscriber of zone A1
026000100100	KWARA GEOGRAPHIC INFORMATION	12020787	EARNINGS FROM MASS TITLING SCHEM	0.00	100,000.00	0.00	1,000,000.00	10 applications @ 100,000 = 1,000,000
026000100100	KWARA GEOGRAPHIC INFORMATION	12020805	GROUND RENT ON CERTIFICATE OF O	94,690.15	1,000,200,000.00	0.00	769,000.00	The program is fading out as land charge is taking over co
026000100100	KWARA GEOGRAPHIC INFORMATION	12020903	PREMIUM ON THE ALLOCATION OF LA	183,149,659.87	100,000,000.00	54,937,549.41	175,000,000.00	Subject to Provision of New Layout (Standard)
026000100100	KWARA GEOGRAPHIC INFORMATION	12020906	RENT ON GOVERNMENT PROPERTIES	3,323,005.00	6,177,305.00	1,151,321.42	14,939,638.00	AHMADU BELLO: @ N 84,000 x 23 shops = N1,932,000 C
026000100100	KWARA GEOGRAPHIC INFORMATION	12020909	LAND USE CHARGE	137,751,819.16	120,000,000.00	30,697,660.69	251,000,000.00	Res properties 30,000 @ 4,000 = 120,000,000, Comm/Ind

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032600100100	MINISTRY OF JUSTICE	12020477	CONTRACT AGREEMENT FEES	0.00	200,000,000.00	171,076,573.00	350,100,000.00	Most of the projects would be ongoing
032600100100	MINISTRY OF JUSTICE	12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	1,000,000.00	548,500.00	1,000,000.00	The #1,000,000 proposed is due to the low performance of

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032600600100	KWARA STATE COLLEGE OF ARABIC	12020404	STUDENTS UNION FEES - REG./RENEW	55,000.00	190,250.00	0.00	280,250.00	(i) All Dip 1061 stds x N250 = N265,250 (ii) National Dip 6
032600600100	KWARA STATE COLLEGE OF ARABIC	12020417	CONTRACTOR REGISTRATION FEES (N	0.00	60,000.00	60,000.00	100,000.00	Contracts Reg @2contractors = N100,000
032600600100	KWARA STATE COLLEGE OF ARABIC	12020419	ACCEPTANCE FEES	2,018,108.00	4,520,000.00	2,950,000.00	10,060,000.00	(i) Dip I: 560stds x N10,000 = N5,600,000 (ii) National Di
032600600100	KWARA STATE COLLEGE OF ARABIC	12020427	TENDER FEES (NON-REFUNDABLE)	0.00	0.00	0.00	200,000.00	(i) N20,000 x 10 = N200,000
032600600100	KWARA STATE COLLEGE OF ARABIC	12020435	OTHER SUNDRIES FEES	6,029,509.00	4,940,500.00	5,197,876.00	10,991,000.00	(i)Affiliation/Matriculation: (a) Dip I Ind 500stds x N10,00
032600600100	KWARA STATE COLLEGE OF ARABIC	12020448	DEVELOPMENT LEVIES/FEES	4,619,809.00	7,568,000.00	5,939,150.00	13,487,250.00	(i)All Dip I Indigen stds: 500stds x N12,500 = N6,250,000
032600600100	KWARA STATE COLLEGE OF ARABIC	12020452	SCHOOL TUITION/REGISTRATION/EXA	22,338,755.00	38,795,350.00	28,612,866.00	79,221,025.00	(i)Tuition Fee: (a) Dip I Ind 500stds x N8,000 = N4,000,0
032600600100	KWARA STATE COLLEGE OF ARABIC	12020465	SPORTS/RECREATIONAL FACILITIES FE	726,500.00	1,228,000.00	1,075,230.00	2,149,500.00	(i) Dip I Indigen stds: 500stds x N2000 = N1,000,000 No
032600600100	KWARA STATE COLLEGE OF ARABIC	12020601	SALES OF JOURNAL & PUBLICATIONS	311,000.00	522,750.00	496,500.00	2,122,000.00	(i) Purchase of College Journal by all Students: Dip 1061st
032600600100	KWARA STATE COLLEGE OF ARABIC	12020603	SALES OF I D CARDS	786,000.00	1,228,000.00	860,400.00	1,000,000.00	(i) Dip I 560stds x N1,000 = N560,000 (ii) National Diplo
032600600100	KWARA STATE COLLEGE OF ARABIC	12020606	SALES OF APPLICATION FORMS	2,440,216.00	4,775,000.00	1,711,000.00	9,017,500.00	(i) Dip Form 690stds x N5,500 = N3,795,000 (ii) Arabic D
032600600100	KWARA STATE COLLEGE OF ARABIC	12020636	SALES OF LOG BOOK (INDUSTRIAL AT	416,000.00	2,505,000.00	1,423,000.00	3,750,000.00	(i) Payment for Logbook: 520std x 5,000=N2,600,000 (iii) D
032600600100	KWARA STATE COLLEGE OF ARABIC	12020701	EARNINGS FROM CONSULTANCY SERV	175,367.00	400,000.00	385,500.00	886,904.00	Consultancy: Sales of file jacket to all year 1 studens at ra
032600600100	KWARA STATE COLLEGE OF ARABIC	12020707	EARNINGS FROM MEDICAL SERVICES	1,103,277.00	1,934,500.00	1,355,300.00	1,565,000.00	(i) All Dip 560stds x N2,500 = N1,400,000 National Dip 5
032600600100	KWARA STATE COLLEGE OF ARABIC	12020713	EARNINGS FROM LIBRARY SERVICES	1,006,778.00	1,598,900.00	1,535,650.00	1,975,850.00	(i) Dip 560stds x N2,500 = N1,400,000 (ii) Dip II 501std x
032600600100	KWARA STATE COLLEGE OF ARABIC	12020714	EARNINGS FROM ICT SERVICES	1,585,970.00	2,283,000.00	2,189,000.00	3,363,000.00	(i) All Dip 1061stds x N3,000 = N3,183,000 (ii) National D
032600600100	KWARA STATE COLLEGE OF ARABIC	12020773	EARNINGS FROM COLLECTION OF CER	5,569,325.00	7,060,000.00	6,495,000.00	10,450,000.00	(i) Dip 230stds x N10,000 = N2,300,000 (ii) Calls-Kwasu C
032600600100	KWARA STATE COLLEGE OF ARABIC	12020804	RENT ON COLLEGE HALL/CONFERENCE	0.00	150,000.00	100,000.00	300,000.00	(i) Rentage of College Hall N75,000 x 4time = N300,000

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051400100100	MINISTRY OF WOMEN AFFAIRS	12020107	REGISTRATION OF CRÉCHES/DAY CAR	0.00	760,000.00	217,000.00	0.00	
051400100100	MINISTRY OF WOMEN AFFAIRS	12020109	REGISTRATION OF VOLUNTARY ORGANISATIONS	207,000.00	200,000.00	65,000.00	300,000.00	Registration of 10 child related NGO's at N20,000x10=N200,000
051400100100	MINISTRY OF WOMEN AFFAIRS	12020418	MARRIAGE/DIVORCE FEES	0.00	15,000.00	12,000.00	0.00	
051400100100	MINISTRY OF WOMEN AFFAIRS	12020429	REGISTRATION RENEWAL - FEES	783,000.00	500,000.00	179,000.00	500,000.00	A. Renewer Fees for 20 child related NGO's at N10,000x20=N200,000
051400100100	MINISTRY OF WOMEN AFFAIRS	12020606	SALES OF APPLICATION FORMS	385,000.00	300,000.00	0.00	300,000.00	A. Sales of form for child related NGO's at N2,000x10=N20,000
051400100100	MINISTRY OF WOMEN AFFAIRS	12020799	EARNINGS FROM EVENTS/BUSINESS/CONTRIBUTIONS	224,000.00	500,000.00	205,000.00	6,000,000.00	A. Earning from Creche /Day care/Kiddies Centre: Average of 10 centres x N600,000 = N6,000,000

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051700100100	MINISTRY OF EDUCATION AND HUN	12020134	PRIVATE SCHOOLS LICENSES	12,805,000.00	14,000,000.00	12,305,000.00	14,200,000.00	Approval fees Category A @ N150,000 for normal Nurser
051700100100	MINISTRY OF EDUCATION AND HUN	12020424	ACCREDITATION FEES	950,000.00	1,250,000.00	1,000,000.00	1,500,000.00	50 New school to apply for school accreditation and recd
051700100100	MINISTRY OF EDUCATION AND HUN	12020429	REGISTRATION RENEWAL - FEES	41,419,730.00	57,680,000.00	34,829,377.00	39,840,000.00	Approval fees.
051700100100	MINISTRY OF EDUCATION AND HUN	12020751	EARNINGS FROM S.S.C.E. (SENIOR SE	2,165,400.00	91,235,453.00	91,235,452.75	68,125,000.00	Online charges (WAEC)N1,250 x 28,500 candidates= N35,
051700100100	MINISTRY OF EDUCATION AND HUN	12020753	EARNINGS FROM EDUCATION RESOUR	1,000,000.00	2,500,000.00	149,230.00	800,000.00	(i) Leasing out public building to KWASU @ N500,000 per
051700100100	MINISTRY OF EDUCATION AND HUN	12020761	EARNINGS FROM THE USE OF OPEN SP	1,461,000.00	2,010,000.00	415,002.00	1,200,000.00	Using School premises as event center. N15,000 per event
051700100100	MINISTRY OF EDUCATION AND HUN	12020786	EARNINGS FROM BASIC EDUCATION C	145,942,234.32	137,125,000.00	135,523,905.00	248,175,000.00	Earning from Basic Education certificate Examination (BEC

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051701000100	AGENCY FOR MASS EDUCATION	12020105	REGISTRATION OF BUSINESS/COMPUT	491,000.00	500,000.00	78,000.00	600,000.00	To register 100 busness/computer/ cyber café premises @
051701000100	AGENCY FOR MASS EDUCATION	12020123	REGISTRATION OF COACHING CENTRE	352,000.00	660,000.00	44,000.00	660,000.00	To register 30 coaching centres @#22,000 each =#22,00
051701000100	AGENCY FOR MASS EDUCATION	12020429	REGISTRATION RENEWAL - FEES	672,000.00	1,325,000.00	615,009.00	1,325,000.00	To renew 100 coaching centres @ the rate of #12,000=#

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051701700100	KWARA STATE COLLEGE OF HEALTH	12020406	ADMINISTRATIVE CHARGES	36,859,200.00	33,811,500.00	24,943,100.00	35,584,200.00	100L = 24,704,000; 200L = 4,028,700;
051701700100	KWARA STATE COLLEGE OF HEALTH	12020411	INSURANCE FEES	29,097,900.00	30,078,000.00	23,173,200.00	35,375,400.00	100L = 13,896,000; 200L = 11,156,400;
051701700100	KWARA STATE COLLEGE OF HEALTH	12020419	ACCEPTANCE FEES				0.00	
051701700100	KWARA STATE COLLEGE OF HEALTH	12020431	EVIROMENTAL IMPACT ASSESMENT F	11,604,000.00	12,855,000.00	12,319,500.00	14,299,000.00	100L = 7,720,000; 200L = 3,099,000 300
051701700100	KWARA STATE COLLEGE OF HEALTH	12020434	CAUTION FEES	6,480,000.00	7,200,000.00	7,306,000.00	7,400,000.00	100L = 6,176,000; HND I= 980,000; SU
051701700100	KWARA STATE COLLEGE OF HEALTH	12020435	OTHER SUNDRIES FEES	208,618,660.00	200,000,000.00	150,829,760.00	200,000,000.00	Departmental Fees 100L = 30,880,000; 200
051701700100	KWARA STATE COLLEGE OF HEALTH	12020448	DEVELOPMENT LEVIES/FEES	39,958,850.00	44,888,000.00	39,410,000.00	49,812,000.00	100L = 26,088,000 200L = 11,295,000;
051701700100	KWARA STATE COLLEGE OF HEALTH	12020452	SCHOOL TUITION/REGISTRATION/EXA	121,304,000.00	175,656,000.00	124,068,900.00	200,000,000.00	Tuition Fees 100L = 95,898,000; 200
051701700100	KWARA STATE COLLEGE OF HEALTH	12020453	APPLICATION FEES	23,178,000.00	15,258,000.00	7,248,000.00	17,302,000.00	100L = 7,720,000 200L = 5,097,000 300
051701700100	KWARA STATE COLLEGE OF HEALTH	12020465	SPORTS/RECREATIONAL FACILITIES FE	11,604,000.00	15,000,000.00	12,456,000.00	15,000,000.00	100L = 7,720,000 HND I= 1,225,000
051701700100	KWARA STATE COLLEGE OF HEALTH	12020601	SALES OF JOURNAL & PUBLICATIONS	12,820,500.00	12,600,000.00	9,100,000.00	12,600,000.00	100L = 10,808,000; HND I= 1,715,000;
051701700100	KWARA STATE COLLEGE OF HEALTH	12020603	SALES OF I D CARDS	9,523,800.00	9,360,000.00	6,760,000.00	9,302,800.00	100L = 8,028,800; HND I= 1,274,000;
051701700100	KWARA STATE COLLEGE OF HEALTH	12020606	SALES OF APPLICATION FORMS	26,900,000.00	44,400,000.00	30,896,381.00	44,406,000.00	100L = 37,056,000; HND I= 7,350,000;
051701700100	KWARA STATE COLLEGE OF HEALTH	12020615	SALES OF UNIFORMS & OTHERS	21,173,000.00	20,965,000.00	15,060,500.00	20,784,000.00	100L = 17,929,000; HND I= 2,855,000;
051701700100	KWARA STATE COLLEGE OF HEALTH	12020707	EARNINGS FROM MEDICAL SERVICES	7,752,300.00	8,655,000.00	8,725,400.00	9,000,000.00	100L = 7,360,600; HND I= 1,225,000;
051701700100	KWARA STATE COLLEGE OF HEALTH	12020713	EARNINGS FROM LIBRARY SERVICES	12,655,200.00	14,011,500.00	13,275,600.00	15,905,200.00	100L = 7,720,000; 200L = 4,028,700; 300
051701700100	KWARA STATE COLLEGE OF HEALTH	12020714	EARNINGS FROM ICT SERVICES	36,432,000.00	40,365,000.00	38,785,000.00	44,686,000.00	100L = 24,704,000; 200L = 9,297,000; 300
051701700100	KWARA STATE COLLEGE OF HEALTH	12020764	EARNINGS FROM HOSTEL/ACCOMMOD	82,260,000.00	108,000,000.00	78,000,000.00	108,000,000.00	100L = 92,640,000; HND I= 14,700,000;
051701700100	KWARA STATE COLLEGE OF HEALTH	12020773	EARNINGS FROM COLLECTION OF CER	10,989,000.00	10,800,000.00	7,800,000.00	10,800,000.00	100L = 9,264,000; HND I= 1,470,000;
051701700100	KWARA STATE COLLEGE OF HEALTH	12020785	EARNINGS FROM PUBLIC CLINIC CARD	4,860,000.00	5,400,000.00	5,479,500.00	6,000,000.00	100L = 4,632,000; HND I= 735,000; SU
051701700100	KWARA STATE COLLEGE OF HEALTH	12020789	EARNINGS FROM EDUCATIONAL PORT	26,712,000.00	29,565,000.00	27,826,000.00	33,952,000.00	100L = 15,440,000; 200L = 9,297,000; 300

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051701800100	KWARA STATE POLYTECHNIC, ILORIN	12020406	ADMINISTRATIVE CHARGES	69,758,000.00	67,742,000.00	43,286,000.00	90,030,000.00	(38015 stdsxN2000) ODFEL(7000x2000)
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12020411	INSURANCE FEES	0.00	500,000.00	0.00	500,000.00	
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12020417	CONTRACTOR REGISTRATION FEES (N	4,025,500.00	8,720,000.00	450,000.00	8,720,000.00	(9)A @N40,000+ (7) B @N80,000 +(6)C @ N100,000+(4
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12020419	ACCEPTANCE FEES	0.00	0.00	0.00	0.00	
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12020427	TENDER FEES (NON-REFUNDABLE)	1,550,000.00	8,695,000.00	1,000,000.00	8,695,000.00	(9)A @N40,000+ (7) B @N80,000 +(6)C @ N100,000+(4
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12020433	ALJUMNI FEES	47,587,500.00	50,802,000.00	22,787,000.00	62,704,000.00	(3882FT+6451PT stdsxN2500)+(7756FT+926PT x ODFEL
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12020434	CAUTION FEES	33,099,000.00	38,250,000.00	26,411,500.00	55,000,000.00	(19000 stds x N2500) ODFEL (3000x2500)
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12020435	OTHER SUNDRIES FEES	93,601,263.70	306,146,000.00	98,475,891.00	145,075,000.00	verification of result 23015 std x3000+(38015 std x N200
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12020448	DEVELOPMENT LEVIES/FEES	81,614,000.00	118,847,500.00	48,749,000.00	135,957,500.00	(28647 stds xN2500)+(9368 stds x N5000) ODFEL(7000x2
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12020452	SCHOOL TUITION/REGISTRATION/EXA	791,802,380.00	731,095,500.00	545,464,003.00	1,689,267,100.00	(38015 std x3000 Reg)+((38015x4000 Exam)+ IJMB(100
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12020453	APPLICATION FEES	775,485,500.00	500,000,000.00	89,042,000.00	699,075,000.00	Course Profile Fees (38015X2500)+Clearance Fees(19000
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12020465	SPORTS/RECREATIONAL FACILITIES FE	65,480,000.00	101,613,000.00	40,178,000.00	135,045,000.00	(38015 stds x N3000) +ODFEL (7000x3000)
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12020483	OTHER SERVICES FEES (MISCELLANEO	65,480,000.00	67,742,000.00	40,178,000.00	148,075,000.00	Folder Charges (23015 XN5000)
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12020601	SALES OF JOURNAL & PUBLICATIONS	15,330,000.00	16,300,000.00	12,238,000.00	20,000,000.00	N1m +(19000 stds x N1000)
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12020603	SALES OF I D CARDS	15,330,000.00	33,871,000.00	12,238,000.00	22,000,000.00	(38015 stds x N1000) ODFEL(7000x1000)
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12020606	SALES OF APPLICATION FORMS	145,088,500.00	225,000,000.00	256,328,800.00	375,000,000.00	(25000 stds x N15000)
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12020701	EARNINGS FROM CONSULTANCY SERV	11,842,070.00	6,000,000.00	0.00	12,000,000.00	N1M bread, N2M water & N2M other consult
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12020702	EARNINGS FROM LABORATORY SERVIC	50,034,000.00	63,000,000.00	32,406,000.00	133,000,000.00	(26600 stds x N5000)
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12020707	EARNINGS FROM MEDICAL SERVICES	95,000.00	15,000,000.00	138,000.00	20,000,000.00	Establishment of Diaognistic centre
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12020711	EARNINGS FROM COMMERCIAL ACTIVI	181,000.00	3,000,000.00	78,000.00	5,250,000.00	N5m Poly Business Premises + Disposal of asset N250,000
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12020713	EARNINGS FROM LIBRARY SERVICES	65,480,000.00	67,742,000.00	40,178,000.00	90,030,000.00	(38015 stds x N2000) ODFEL(7000x2000)
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12020714	EARNINGS FROM ICT SERVICES	51,249,000.00	52,500,000.00	31,902,500.00	90,030,000.00	(38015 stds x 2000) ODFEL(7000x2000)
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12020737	EARNINGS FROM SIWES	0.00	33,102,000.00	0.00	33,666,000.00	5M for Aid Intervention from govt plus N2,000 x 14333 std
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12020764	EARNINGS FROM HOSTEL/ACCOMMOD	92,180,000.00	89,700,000.00	16,970,000.00	135,200,000.00	(880x N45000)+(1620x40000)+(880x35000)
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12020766	EARNINGS FROM ENTREPRENEURSHIP	118,652,500.00	118,548,500.00	73,471,000.00	133,052,500.00	(38015 stds x N3500)
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12020772	EARNINGS FROM POST UTME/PRE-ADM	51,491,700.00	60,000,000.00	2,696,000.00	60,000,000.00	(30000 stds x N2000)
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12020773	EARNINGS FROM COLLECTION OF CER	386,430,350.00	871,771,500.00	144,831,200.00	555,225,000.00	Certificate:(33015 stds x N15000)+ (Transcript fee: 5000 s
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12020780	EARNINGS FROM CCE	882,743,800.00	1,316,249,530.00	907,177,200.00	863,103,100.00	Part timeTuition fees(N863,103,100), Matriculation fees 2
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12020792	EARNINGS MEDICAL / HEALTH INSURA	65,480,000.00	67,742,000.00	40,178,000.00	90,030,000.00	(38015 stds x N2000) ODFEL(7000x2000)
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12020801	RENT ON GOVERNMENT QUARTERS	2,397,000.00	5,000,000.00	1,684,000.00	5,000,000.00	N6423 per month x 12 x 65 from 65 functional flats
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12021210	BANK INTEREST (INTEREST RECEIVAB	1,153,972.00	15,000,000.00	12,600,904.00	18,000,000.00	interest received from three banks @ 2% per annum
051701800100	KWARA STATE POLYTECHNIC, ILORIN	12021212	INTEREST ON SPECIAL LOAN / ADVANC	335,882.75	2,000,000.00	528,084.00	2,000,000.00	10% interest received from soft loan given to staffs

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051701900100	KWARA STATE COLLEGE OF EDUCAT	12020411	INSURANCE FEES	621,500.00	750,000.00	518,000.00	750,000.00	
051701900100	KWARA STATE COLLEGE OF EDUCAT	12020419	ACCEPTANCE FEES	0.00	0.00	0.00	0.00	
051701900100	KWARA STATE COLLEGE OF EDUCAT	12020477	CONTRACT AGREEMENT FEES	0.00	96,400.00	41,200.00	124,800.00	
051701900100	KWARA STATE COLLEGE OF EDUCAT	12020433	ALUMNI FEES	0.00	975,000.00	994,400.00	0.00	
051701900100	KWARA STATE COLLEGE OF EDUCAT	12020434	CAUTION FEES	908,000.00	500,000.00	275,000.00	500,000.00	
051701900100	KWARA STATE COLLEGE OF EDUCAT	12020435	OTHER SUNDRIES FEES	45,012,400.00	81,660,166.00	119,533,440.00	120,000,000.00	
051701900100	KWARA STATE COLLEGE OF EDUCAT	12020448	DEVELOPMENT LEVIES/FEES	4,972,000.00	9,000,000.00	4,826,400.00	9,100,000.00	
051701900100	KWARA STATE COLLEGE OF EDUCAT	12020452	SCHOOL TUITION/REGISTRATION/EXA	72,391,600.00	107,140,500.00	69,745,672.00	111,550,000.00	
051701900100	KWARA STATE COLLEGE OF EDUCAT	12020453	APPLICATION FEES	1,243,000.00	2,500,000.00	2,300,300.00	2,500,000.00	
051701900100	KWARA STATE COLLEGE OF EDUCAT	12020465	SPORTS/RECREATIONAL FACILITIES FE	3,499,000.00	4,500,000.00	4,164,500.00	7,200,000.00	
051701900100	KWARA STATE COLLEGE OF EDUCAT	12020601	SALES OF JOURNAL & PUBLICATIONS	2,127,600.00	3,065,000.00	760,900.00	1,550,000.00	
051701900100	KWARA STATE COLLEGE OF EDUCAT	12020603	SALES OF I D CARDS	994,000.00	1,860,400.00	911,600.00	2,400,000.00	
051701900100	KWARA STATE COLLEGE OF EDUCAT	12020606	SALES OF APPLICATION FORMS	1,160,200.00	11,855,560.00	9,757,800.00	11,736,500.00	
051701900100	KWARA STATE COLLEGE OF EDUCAT	12020707	EARNINGS FROM MEDICAL SERVICES	4,262,000.00	8,253,000.00	5,231,000.00	9,400,000.00	
051701900100	KWARA STATE COLLEGE OF EDUCAT	12020713	EARNINGS FROM LIBRARY SERVICES	1,996,500.00	3,453,500.00	1,928,600.00	4,240,000.00	
051701900100	KWARA STATE COLLEGE OF EDUCAT	12020714	EARNINGS FROM ICT SERVICES	10,889,000.00	17,400,000.00	9,281,000.00	17,600,000.00	
051701900100	KWARA STATE COLLEGE OF EDUCAT	12020764	EARNINGS FROM HOSTEL/ACCOMMOD	6,744,000.00	13,900,000.00	6,168,200.00	19,800,000.00	
051701900100	KWARA STATE COLLEGE OF EDUCAT	12020772	EARNINGS FROM POST UTME/PRE-ADN	1,298,000.00	3,134,000.00	1,129,000.00	3,500,000.00	
051701900100	KWARA STATE COLLEGE OF EDUCAT	12020773	EARNINGS FROM COLLECTION OF CER	37,993,749.00	40,107,680.00	11,368,900.00	95,260,000.00	
051701900100	KWARA STATE COLLEGE OF EDUCAT	12020774	EARNINGS FROM TEACHING PRACTICE	10,996,000.00	8,880,000.00	8,438,500.00	14,900,000.00	
051701900100	KWARA STATE COLLEGE OF EDUCAT	12020776	EARNINGS FROM UTILITY FEES	326,800.00	292,500.00	211,100.00	500,000.00	

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051701900200	KWARA STATE COLLEGE OF EDUCAT	12020406	ADMINISTRATIVE CHARGES	24,550,000.00	28,012,000.00	18,825,000.00	25,762,000.00	N5,000x3,993 NCE, N3,000x474 S/W Degree, N12,500x35
051701900200	KWARA STATE COLLEGE OF EDUCAT	12020413	DEPARTMENTAL FEES	8,110,000.00	6,826,500.00	3,765,000.00	5,443,500.00	N1,000x3,993 NCE, N1,500x474 S/W Degree, N500x1,479
051701900200	KWARA STATE COLLEGE OF EDUCAT	12020417	CONTRACTOR REGISTRATION FEES (N	200,000.00	280,000.00	260,000.00	280,000.00	N10,000x28 = N280,000.00
051701900200	KWARA STATE COLLEGE OF EDUCAT	12020419	ACCEPTANCE FEES	0.00	0.00	0.00	0.00	
051701900200	KWARA STATE COLLEGE OF EDUCAT	12020422	COMPUTER TRAINING FEES	7,186,000.00	7,265,000.00	5,301,000.00	6,211,500.00	N1,000x3,993 NCE, N1,500x1,479 Regular degree = N6,2
051701900200	KWARA STATE COLLEGE OF EDUCAT	12020430	REGISTRATION FEES	19,652,500.00	28,562,000.00	14,805,000.00	26,141,000.00	N5,500x1,192 NCE 1, N3,000x1,329 NCE 2, N3,000x1,472
051701900200	KWARA STATE COLLEGE OF EDUCAT	12020433	ALUMNI FEES	1,840,000.00	4,064,000.00	2,107,000.00	3,633,500.00	N1,000x1,472 NCE 3, N3,000x474 S/W Degree, N500x1,47
051701900200	KWARA STATE COLLEGE OF EDUCAT	12020435	OTHER SUNDRIES FEES	112,442,675.00	161,558,680.00	89,439,480.00	161,558,680.00	Acceptance: N10,000x1,192 NCE 1, N5,000x93 PDE, N15,0
051701900200	KWARA STATE COLLEGE OF EDUCAT	12020448	DEVELOPMENT LEVIES/FEES	10,184,000.00	11,000,000.00	7,530,000.00	10,611,000.00	N2,000x3,993 NCE, N7,500x350 Unilorin = N10,611,000.0
051701900200	KWARA STATE COLLEGE OF EDUCAT	12020452	SCHOOL TUITION/REGISTRATION/EXA	63,255,400.00	97,130,450.00	56,596,250.00	144,463,900.00	N14,850x959 (NCE 1 Indigene), N12,850x2,325 (NCE 2 In
051701900200	KWARA STATE COLLEGE OF EDUCAT	12020453	APPLICATION FEES	5,031,500.00	5,600,000.00	2,029,000.00	4,300,000.00	N2,000x1,192 NCE1, N15,000x61 S/W Degree 1 = N3,299
051701900200	KWARA STATE COLLEGE OF EDUCAT	12020465	SPORTS/RECREATIONAL FACILITIES FE	7,365,000.00	9,816,500.00	5,647,500.00	9,692,500.00	N1,500x3,993 NCE, N1,000x474 S/W Degree, N1,000x1,47
051701900200	KWARA STATE COLLEGE OF EDUCAT	12020602	SALES OF HANDBOOK	2,178,000.00	2,909,000.00	1,504,000.00	1,738,000.00	N1,000x1,192 NCE 1, N1,000x474 S/W Degree = N1,666,0
051701900200	KWARA STATE COLLEGE OF EDUCAT	12020603	SALES OF I D CARDS	3,928,500.00	2,300,000.00	1,530,300.00	2,067,000.00	N1,000x1,192 NCE 1, N2,500x350 Unilorin = N2,067,000.0
051701900200	KWARA STATE COLLEGE OF EDUCAT	12020706	EARNINGS FROM NHIS	10,514,700.00	14,767,500.00	8,030,000.00	12,394,500.00	N2,000x3,993 NCE, N1,500x474 S/W Degree, N2,500x1,47
051701900200	KWARA STATE COLLEGE OF EDUCAT	12020707	EARNINGS FROM MEDICAL SERVICES	10,664,211.00	14,925,450.00	9,249,600.00	14,005,050.00	N2,850x3,993 NCE, N7,500x350 Unilorin = N14,005,050.0
051701900200	KWARA STATE COLLEGE OF EDUCAT	12020713	EARNINGS FROM LIBRARY SERVICES	6,383,000.00	10,425,600.00	6,967,300.00	10,609,900.00	N1,300x3,993 NCE, N1,500x474 S/W Degree, N2,000x1,47
051701900200	KWARA STATE COLLEGE OF EDUCAT	12020714	EARNINGS FROM ICT SERVICES	4,577,750.00	10,000,000.00	6,693,950.00	8,000,000.00	N500 (CBT Charge)x3,993 NCE, N1,000x3,993 NCE, = N5
051701900200	KWARA STATE COLLEGE OF EDUCAT	12020764	EARNINGS FROM HOSTEL/ACCOMMOD	2,560,000.00	4,000,000.00	30,000.00	7,480,000.00	N40,000x40 NCE, 105 Reg Degree & 42 Unilorin = N7,480
051701900200	KWARA STATE COLLEGE OF EDUCAT	12020766	EARNINGS FROM ENTREPRENEURSHIP	3,070,000.00	4,000,000.00	2,328,000.00	2,521,000.00	N1,000x2,521 NCE 1 & 2 = N2,521,000.00
051701900200	KWARA STATE COLLEGE OF EDUCAT	12020771	EARNINGS FROM BASIC & REMEDIAL S	120,000.00	5,500,000.00	26,000.00	0.00	College SBRS Programme under suspension
051701900200	KWARA STATE COLLEGE OF EDUCAT	12020773	EARNINGS FROM COLLECTION OF CER	28,332,900.00	46,124,500.00	35,076,500.00	58,600,200.00	N10,000x4,010 NCE, N3,000x4,250 NCE (statement), N25
051701900200	KWARA STATE COLLEGE OF EDUCAT	12020774	EARNINGS FROM TEACHING PRACTICE	12,189,300.00	9,349,000.00	8,545,200.00	10,000,000.00	N2,000x1,329 NCE 2, N3,000x731 Regular Degree (300L &
051701900200	KWARA STATE COLLEGE OF EDUCAT	12020778	EARNINGS FROM TEACHER REGISTRAT	6,925,000.00	10,927,000.00	9,153,000.00	10,304,000.00	N7,000x1,472 NCE 3 = N10,304,000.00
051701900200	KWARA STATE COLLEGE OF EDUCAT	12020779	EARNINGS FROM SANDWICH PROGRAM	40,661,200.00	38,010,955.00	25,345,800.00	30,013,000.00	N45,995x474 S/W Degree = N21,801,630.00
051701900200	KWARA STATE COLLEGE OF EDUCAT	12020789	EARNINGS FROM EDUCATIONAL PORT	18,193,400.00	21,594,000.00	12,295,000.00	18,888,000.00	N3,000x3,993 NCE, N3,000x474 S/W Degree, N3,000x1,47
051701900200	KWARA STATE COLLEGE OF EDUCAT	12020906	RENT ON GOVERNMENT PROPERTIES	156,000.00	280,000.00	383,000.00	1,000,000.00	N40,000x15 = N600,000.00
051701900200	KWARA STATE COLLEGE OF EDUCAT	12020907	RENT ON ACADEMIC/MATRIC GOWN	622,000.00	5,250,000.00	1,576,500.00	6,030,000.00	N1,500x4,020 = N6,030,000.00

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051701900300	KWARA STATE COLLEGE OF EDUCAT	12020417	CONTRACTOR REGISTRATION FEES (N	0.00	0.00	0.00	200,000.00	10 Contractors@N20,000 each
051701900300	KWARA STATE COLLEGE OF EDUCAT	12020419	ACCEPTANCE FEES	0.00	0.00	0.00	0.00	
051701900300	KWARA STATE COLLEGE OF EDUCAT	12020430	REGISTRATION FEES	4,087,370.00	5,000,000.00	3,785,880.00	6,757,500.00	Student:- 1111 stds(NCE II & III) @N2,500; NCE I 600 S
051701900300	KWARA STATE COLLEGE OF EDUCAT	12020434	CAUTION FEES	595,100.00	550,000.00	528,800.00	600,000.00	600 stds (NCE I only)@N1,000 and 150 new degree@N2,0
051701900300	KWARA STATE COLLEGE OF EDUCAT	12020435	OTHER SUNDRIES FEES	83,437,400.00	59,934,300.00	53,782,713.00	86,174,450.00	Acceptance of Admission 600 stds @N3,000,Acceptane of
051701900300	KWARA STATE COLLEGE OF EDUCAT	12020441	LABORATORY FEES	3,219,600.00	3,038,000.00	2,985,200.00	3,422,000.00	1711stds (NCEI-NCEIII) @ N2,000 each
051701900300	KWARA STATE COLLEGE OF EDUCAT	12020448	DEVELOPMENT LEVIES/FEES	5,949,900.00	4,394,000.00	4,791,100.00	6,078,000.00	1626 stds (Kw NCEI-NCEIII)@N3,500 each; 86stds Nkw(N
051701900300	KWARA STATE COLLEGE OF EDUCAT	12020452	SCHOOL TUITION/REGISTRATION/EXA	20,430,540.00	19,280,000.00	19,386,100.00	21,727,000.00	1626stds (kw NCEI-NCEIII)@N7,500; 57stds Nkw(NCEI-N
051701900300	KWARA STATE COLLEGE OF EDUCAT	12020465	SPORTS/RECREATIONAL FACILITIES FE	2,414,700.00	2,278,500.00	2,238,900.00	2,566,500.00	1711 stds(NCE I-NCEIII) @N1,500 each
051701900300	KWARA STATE COLLEGE OF EDUCAT	12020601	SALES OF JOURNAL & PUBLICATIONS	595,500.00	550,000.00	553,400.00	600,000.00	600 stds (NCE I only)@N1,000
051701900300	KWARA STATE COLLEGE OF EDUCAT	12020603	SALES OF I D CARDS	891,000.00	825,000.00	793,800.00	900,000.00	600 stds (NCE I only)@N1,500 each
051701900300	KWARA STATE COLLEGE OF EDUCAT	12020606	SALES OF APPLICATION FORMS	4,490,000.00	3,400,000.00	3,592,000.00	5,000,000.00	600 NCE Forms @N5,000 ; 200 Degree Forms @N10,000
051701900300	KWARA STATE COLLEGE OF EDUCAT	12020701	EARNINGS FROM CONSULTANCY SERV	873,050.00	2,000,000.00	560,000.00	10,000,000.00	Tractor hiring; 100 hectares @ N10,000 per hetcare ,Chall
051701900300	KWARA STATE COLLEGE OF EDUCAT	12020707	EARNINGS FROM MEDICAL SERVICES	4,829,400.00	4,557,000.00	4,477,800.00	5,133,000.00	1711 stds (NCE I-NCE III)@N3,000 each
051701900300	KWARA STATE COLLEGE OF EDUCAT	12020713	EARNINGS FROM LIBRARY SERVICES	3,218,400.00	3,038,000.00	2,985,200.00	3,422,000.00	1711 stds (NCE I-NCE III)@N2,000 each
051701900300	KWARA STATE COLLEGE OF EDUCAT	12020714	EARNINGS FROM ICT SERVICES	8,049,000.00	7,595,000.00	7,361,000.00	11,580,000.00	1711 NCE Stds@N5,000 and 605 DEGREE stds N5,000.
051701900300	KWARA STATE COLLEGE OF EDUCAT	12020764	EARNINGS FROM HOSTEL/ACCOMMOD	973,000.00	800,000.00	882,000.00	1,050,000.00	150 stds @N7,000
051701900300	KWARA STATE COLLEGE OF EDUCAT	12020773	EARNINGS FROM COLLECTION OF CER	2,180,500.00	4,550,000.00	3,537,000.00	5,000,000.00	250 statement of result N1,500,000@ N5000, 50 Certificat
051701900300	KWARA STATE COLLEGE OF EDUCAT	12020774	EARNINGS FROM TEACHING PRACTICE	2,542,500.00	2,422,500.00	2,347,000.00	2,777,500.00	1111 stds (NCEII & NCEIII)@N2,500
051701900300	KWARA STATE COLLEGE OF EDUCAT	12020776	EARNINGS FROM UTILITY FEES	4,829,400.00	4,557,000.00	4,477,800.00	5,133,000.00	1711 stds NCE I -III @ N3,000 each
051701900300	KWARA STATE COLLEGE OF EDUCAT	12020801	RENT ON GOVERNMENT QUARTERS	1,285,000.00	1,521,100.00	1,143,250.00	1,521,100.00	25 flat@N5,000 Per Flat

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051702100100	KWARA STATE UNIVERSITY, MALETT	12020413	DEPARTMENTAL FEES	864,826,775.00	600,000,000.00	368,725,161.00	800,000,000.00	40000 students @ N20,000
051702100100	KWARA STATE UNIVERSITY, MALETT	12020417	CONTRACTOR REGISTRATION FEES (N	350,000.00	450,000.00	200,000.00	450,000.00	Renewal fees of 10 contractors @N20,000 and Registrati
051702100100	KWARA STATE UNIVERSITY, MALETT	12020419	ACCEPTANCE FEES	561,751,000.00	406,000,000.00	412,777,500.00	462,000,000.00	13200students @ N35,000
051702100100	KWARA STATE UNIVERSITY, MALETT	12020420	WELFARE FEES	233,115,694.00	150,000,000.00	92,241,292.00	200,000,000.00	40000 students @ N5,000
051702100100	KWARA STATE UNIVERSITY, MALETT	12020427	TENDER FEES (NON-REFUNDABLE)	850,000.00	1,000,000.00	400,000.00	1,000,000.00	100 contractors @ N10,000
051702100100	KWARA STATE UNIVERSITY, MALETT	12020430	REGISTRATION FEES	466,075,388.00	300,000,000.00	184,362,581.00	400,000,000.00	40000 students @ N10,000
051702100100	KWARA STATE UNIVERSITY, MALETT	12020435	OTHER SUNDRIES FEES	15,377,000.00	23,200,000.00	12,538,000.00	30,000,000.00	15000 students @ N2000
051702100100	KWARA STATE UNIVERSITY, MALETT	12020449	BUSINESS/TRADE OPERATING FEES	750,000.00	1,300,000.00	400,000.00	1,300,000.00	Rent of premises (24 occupant @ N5000), Tricycle (30 @
051702100100	KWARA STATE UNIVERSITY, MALETT	12020452	SCHOOL TUITION/REGISTRATION/EXA	3,227,439,769.00	2,629,500,000.00	1,826,437,716.00	3,606,500,000.00	13000Students @ N150,000 (non kwaran)27000 Student
051702100100	KWARA STATE UNIVERSITY, MALETT	12020456	SCHOOL TUITION/REGISTRATION/EXA	107,026,800.00	40,000,000.00	52,211,100.00	15,000,000.00	100 students @ N150000
051702100100	KWARA STATE UNIVERSITY, MALETT	12020465	SPORTS/RECREATIONAL FACILITIES FE	234,583,694.00	180,000,000.00	110,616,549.00	240,000,000.00	sport 40000 students @ N5000 & Fitness 40000 students
051702100100	KWARA STATE UNIVERSITY, MALETT	12020603	SALES OF I D CARDS	94,100,077.00	60,000,000.00	38,071,516.00	80,000,000.00	40000 students @ N2000
051702100100	KWARA STATE UNIVERSITY, MALETT	12020606	SALES OF APPLICATION FORMS	42,823,000.00	42,000,000.00	16,750,000.00	5,000,000.00	20 students @ N10,000 (CEERMS) 400 STUDENTS @ N100
051702100100	KWARA STATE UNIVERSITY, MALETT	12020613	PROCEED FROM HOSTEL	14,246,000.00	11,746,000.00	12,216,000.00	11,746,000.00	7% of N167.8 Million being net earning on PPP hostel of
051702100100	KWARA STATE UNIVERSITY, MALETT	12020621	PROCEED FROM UNIVERSITY PROCESS	0.00	0.00	0.00	1,500,000.00	5% of 30,000,000.00 (TETFUND GRANT)
051702100100	KWARA STATE UNIVERSITY, MALETT	12020707	EARNINGS FROM MEDICAL SERVICES	233,137,694.00	150,000,000.00	92,181,292.00	200,000,000.00	40000 students @ N5000
051702100100	KWARA STATE UNIVERSITY, MALETT	12020711	EARNINGS FROM COMMERCIAL ACTIVI	1,498,300.00	1,500,000.00	1,350,000.00	1,500,000.00	earning from,Agric venture ,etc
051702100100	KWARA STATE UNIVERSITY, MALETT	12020713	EARNINGS FROM LIBRARY SERVICES	233,137,693.00	150,000,000.00	92,181,292.00	200,000,000.00	40000 students @ N5000
051702100100	KWARA STATE UNIVERSITY, MALETT	12020714	EARNINGS FROM ICT SERVICES	466,075,388.00	300,000,000.00	184,362,581.00	400,000,000.00	40000 students @ N10000
051702100100	KWARA STATE UNIVERSITY, MALETT	12020732	EARNINGS FROM CONFERENCE/SEMIN	240,000.00	1,000,000.00	0.00	500,000.00	2 conferences @ N250,000.00
051702100100	KWARA STATE UNIVERSITY, MALETT	12020734	EARNINGS FROM POST GRADUATE SCH	206,998,300.00	275,000,000.00	243,337,400.00	275,000,000.00	1250 students @ N220000
051702100100	KWARA STATE UNIVERSITY, MALETT	12020735	EARNINGS FROM OTHER REVENUE	298,109,723.00	297,950,000.00	292,912,611.00	425,526,000.00	Convocation fees (5000 students @ N35000.00), late regis
051702100100	KWARA STATE UNIVERSITY, MALETT	12020737	EARNINGS FROM SIWES	9,121,000.00	20,880,000.00	18,004,450.00	48,000,000.00	4000 students @ N12000
051702100100	KWARA STATE UNIVERSITY, MALETT	12020750	EARNINGS FROM TOP-UP DEGREE	394,456,556.00	436,500,000.00	123,288,550.00	561,500,000.00	Topup 2200@170000+Professional Degree Programme 75
051702100100	KWARA STATE UNIVERSITY, MALETT	12020764	EARNINGS FROM HOSTEL/ACCOMMOD	459,225,000.00	285,785,000.00	72,461,000.00	285,785,000.00	38,095,000(kwasu)247,690,000(ppp)
051702100100	KWARA STATE UNIVERSITY, MALETT	12020766	EARNINGS FROM ENTREPRENEURSHIP	440,525,388.00	300,000,000.00	222,512,581.00	400,000,000.00	40000students @ N10000
051702100100	KWARA STATE UNIVERSITY, MALETT	12020767	EARNINGS FROM DIPLOMA COURSES	0.00	2,625,000.00	0.00	2,625,000.00	25 students @105000
051702100100	KWARA STATE UNIVERSITY, MALETT	12020768	PROFESSIONAL POSTGRADUATE PROG	94,759,600.00	67,810,000.00	125,515,729.00	135,010,000.00	School fees 500 student @ 200000+100Students @30000
051702100100	KWARA STATE UNIVERSITY, MALETT	12020769	PROFESSIONAL DEGREE PROGRAMME	433,807,071.00	470,641,750.00	157,375,107.00	582,641,750.00	student tuition fees 100 Level students 200 @ 218650+ 20
051702100100	KWARA STATE UNIVERSITY, MALETT	12020773	EARNINGS FROM COLLECTION OF CER	139,825,878.00	105,000,000.00	120,078,277.00	140,000,000.00	40000 students payment for certificate in Community Dev
051702100100	KWARA STATE UNIVERSITY, MALETT	12020783	EARNINGS FROM OTHER SCHOOL PRO	185,800,850.00	212,000,000.00	69,911,373.00	212,000,000.00	REMIDIAL ,BASIC&ADV DIPL 49,000,000. INST. OF EDU 1

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051702200100	INTERNATIONAL AVIATION COLLEG	12020452	SCHOOL TUITION/REGISTRATION/EXA	96,955,467.53	440,846,734.00	150,625,272.00	480,323,446.00	1) Standard Pilot SP18 - Balance of school fees extend to
051702200100	INTERNATIONAL AVIATION COLLEG	12020606	SALES OF APPLICATION FORMS	50,000.00	1,500,000.00	630,000.00	3,000,000.00	(1) Standard pilot license (50 Students *30,000) =N1,500
051702200100	INTERNATIONAL AVIATION COLLEG	12020764	EARNINGS FROM HOSTEL/ACCOMMOD	1,249,000.00	5,580,000.00	2,749,000.00	12,375,000.00	55 Nos Students @ N750/ 2 Student in a room per day for
051702200100	INTERNATIONAL AVIATION COLLEG	12020776	EARNINGS FROM UTILITY FEES	898,500.00	23,020,000.00	10,746,000.00	15,950,000.00	20 Nos of Primary School @ N30,000.00= N600,000.00 2.
051705500100	INTERNATIONAL VOCATIONAL, TEC	12020417	CONTRACTOR REGISTRATION FEES (N	35,000.00	52,500.00	22,500.00	52,500.00	7 Contractors @ N7,500 = N52,500
051705500100	INTERNATIONAL VOCATIONAL, TEC	12020427	TENDER FEES (NON-REFUNDABLE)	0.00	600,000.00	0.00	600,000.00	N15,000 for 40 Contractor = N600,000
051705500100	INTERNATIONAL VOCATIONAL, TEC	12020452	SCHOOL TUITION/REGISTRATION/EXA	8,366,700.00	29,872,000.00	13,772,850.00	20,200,000.00	(A) 80 N-build Trainees @ N67,850 = N5,428,000 (B) KW
051705500100	INTERNATIONAL VOCATIONAL, TEC	12020603	SALES OF I D CARDS	52,000.00	480,000.00	91,000.00	435,000.00	435 Trainees @ N1,000 = N435,000
051705500100	INTERNATIONAL VOCATIONAL, TEC	12020606	SALES OF APPLICATION FORMS	153,699.83	560,000.00	290,100.00	1,035,000.00	55 Artisan Trainees @ N5,000=N275,000380 Trainees @
051705500100	INTERNATIONAL VOCATIONAL, TEC	12020707	EARNINGS FROM MEDICAL SERVICES	124,800.00	672,000.00	176,400.00	962,000.00	380 Trainees @ N2,400 =N912,00050 Artisan @N1,000 =
051705500100	INTERNATIONAL VOCATIONAL, TEC	12020711	EARNINGS FROM COMMERCIAL ACTIVI	0.00	0.00	0.00	10,000,000.00	A. Fish Farming. 25,000 Fingerlings @ N200 each = N5,0
051705500100	INTERNATIONAL VOCATIONAL, TEC	12020764	EARNINGS FROM HOSTEL/ACCOMMOD	0.00	1,500,000.00	634,965.00	1,500,000.00	100 bed spaces @5,000 per space x 3 academic sessions
051705500100	INTERNATIONAL VOCATIONAL, TEC	12020773	EARNINGS FROM COLLECTION OF CER	1,571,000.00	3,000,000.00	50,000.00	2,500,000.00	500 Graduating Students @ N2,000 for certificate = N1,00

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052100100100	MINISTRY OF HEALTH	12020135	REGISTRATION OF PATIENT MEDICINE	2,758,000.00	5,000,000.00	1,604,000.00	5,500,000.00	REGISTRATION-N10,000 x 550 patent medicine stores pro
052100100100	MINISTRY OF HEALTH	12020151	REGISTRATION OF PRIVATE HOSPITAL	2,940,000.00	3,500,000.00	2,890,000.00	5,000,000.00	(1) HOSPITAL REGISTRATION- N80,000X 20H
052100100100	MINISTRY OF HEALTH	12020152	REGISTRATION OF TRADITIONAL MED	227,500.00	400,000.00	105,000.00	250,000.00	REGISTRATION: of Traditional medicine /herbal centres
052100100100	MINISTRY OF HEALTH	12020429	REGISTRATION RENEWAL - FEES	13,114,500.00	20,000,000.00	8,649,001.00	20,500,000.00	This generation is driven or doing joint work between Mir
052100100100	MINISTRY OF HEALTH	12020606	SALES OF APPLICATION FORMS	556,000.00	504,000.00	200,000.00	560,000.00	Total number of proposed medical facilities 70X N8,000(ra
052100100100	MINISTRY OF HEALTH	12020710	HEALTH RESEARCH ETHICS CLEARANC	342,500.00	405,000.00	395,000.00	705,000.00	i. PHD -N10,000 x 150 Students=150,000ii.MSC - N5,000.0
052100100100	MINISTRY OF HEALTH	12020735	EARNINGS FROM OTHER REVENUE	0.00	0.00	0.00	2,000,000.00	PUBLIC HEALTH ANALYSIS OF BIOLOGICAL SAMPLES i w

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052110200100	KWARA STATE HOSPITAL MANAGEM	12020150	REGISTRATION OF CONSULTANTS	0.00	0.00	0.00	3,000,000.00	Registration of expected at 30 supplier @100 thousand Tr
052110200100	KWARA STATE HOSPITAL MANAGEM	12020414	BED OCCUPANCY FEES	31,068,762.00	70,000,000.00	56,466,526.00	60,000,000.00	An average of N4.2m expected monthly from bed fees, deliv
052110200100	KWARA STATE HOSPITAL MANAGEM	12020440	HOSPITAL SERVICE FEES	44,474,525.00	150,000,000.00	80,107,382.00	200,000,000.00	An average of N15 m expected from hospital services such
052110200100	KWARA STATE HOSPITAL MANAGEM	12020441	LABORATORY FEES	137,055,271.50	150,000,000.00	134,122,793.00	200,000,000.00	An average of N15.8m expected from laboratory services t
052110200100	KWARA STATE HOSPITAL MANAGEM	12020474	HOSPITAL CARD FEES	120,970,369.00	50,000,000.00	40,413,302.00	60,000,000.00	Expected card fees for EDP credit revolving scheme for d
052110200100	KWARA STATE HOSPITAL MANAGEM	12020612	PROCEED FROM THE SALES OF DRUGS	461,739,722.50	1,300,000,000.00	465,895,565.00	1,200,000,000.00	Expected revenue from sales of drugs for the EDP revolvir
052110200100	KWARA STATE HOSPITAL MANAGEM	12020706	EARNINGS FROM NHIS	29,236,800.50	30,000,000.00	31,654,433.00	50,000,000.00	Earnings from NHIS and KWIS.
052110200100	KWARA STATE HOSPITAL MANAGEM	12020728	EARNINGS FROM RENAL AND DENTAL	26,054,685.00	40,000,000.00	28,638,050.00	40,000,000.00	An average of N2.5M expected from specialist services: Re
052110200100	KWARA STATE HOSPITAL MANAGEM	12020735	EARNINGS FROM OTHER REVENUE	14,626,520.00	50,000,000.00	40,810,120.00	60,000,000.00	PPP driven services such as Imaging, Mortuary services, La
052110200100	KWARA STATE HOSPITAL MANAGEM	12020791	EARNINGS FROM PRODUCTIVITY ENHA	0.00	0.00	0.00	3,000,000.00	INSTITUTIONAL TRAINING FEE. Expected registration froi

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052110400100	KWARA STATE COLLEGE OF NURSIN	12020406	ADMINISTRATIVE CHARGES	504,000.00	956,000.00	654,000.00	710,000.00	NURSING; Admission Letter: Yr 1 1st Semester (300) X 2,
052110400100	KWARA STATE COLLEGE OF NURSIN	12020419	ACCEPTANCE FEES	4,250,000.00	3,350,000.00	2,730,000.00	7,000,000.00	280 Students (Nursing Basic) @ N25,000 each = N7,000,0
052110400100	KWARA STATE COLLEGE OF NURSIN	12020434	CAUTION FEES	3,999,000.00	7,212,000.00	2,610,000.00	6,177,000.00	NURSING; 1330 Students @ N3,000 = N3,990,000.MIDWIF
052110400100	KWARA STATE COLLEGE OF NURSIN	12020448	DEVELOPMENT LEVIES/FEES	5,395,000.00	10,405,000.00	3,602,500.00	8,062,500.00	Indigene NURS and MID. @#2,500 x 1476 Students=#3,6
052110400100	KWARA STATE COLLEGE OF NURSIN	12020452	SCHOOL TUITION/REGISTRATION/EXA	41,396,000.00	78,247,500.00	28,133,500.00	66,668,000.00	NURSING; Tution Fee: Indigene @ N20,000 X 936 Studer
052110400100	KWARA STATE COLLEGE OF NURSIN	12020465	SPORTS/RECREATIONAL FACILITIES FE	3,668,000.00	7,212,000.00	2,610,000.00	6,177,000.00	NURSING; 1330 Students @ N3,000 = N3,990,000. MIDW
052110400100	KWARA STATE COLLEGE OF NURSIN	12020601	SALES OF JOURNAL & PUBLICATIONS	7,406,000.00	5,752,000.00	6,020,000.00	8,000,000.00	Journals 300 NPTS X 4,000 = N1,200,000. Course Materia
052110400100	KWARA STATE COLLEGE OF NURSIN	12020603	SALES OF I D CARDS	648,000.00	876,000.00	590,000.00	600,000.00	NURSING; 300(NPTS) Students @ N2,000 = N600,000
052110400100	KWARA STATE COLLEGE OF NURSIN	12020606	SALES OF APPLICATION FORMS	13,533,000.00	17,322,500.00	14,787,500.00	500,000.00	
052110400100	KWARA STATE COLLEGE OF NURSIN	12020615	SALES OF UNIFORMS & OTHERS	4,785,000.00	6,570,000.00	4,425,000.00	4,500,000.00	300 STUDENTS (Nurs)X 15,000 = #4,500,000
052110400100	KWARA STATE COLLEGE OF NURSIN	12020707	EARNINGS FROM MEDICAL SERVICES	6,706,000.00	12,677,000.00	4,792,500.00	13,745,000.00	NURSING; Medical Test Fee: Yr 1 1st Semester (300 STU
052110400100	KWARA STATE COLLEGE OF NURSIN	12020711	EARNINGS FROM COMMERCIAL ACTIVI	112,000.00	1,788,000.00	156,000.00	1,200,000.00	Hall Fee : Hall Rentage per Occasion @ N30,000 X twice r
052110400100	KWARA STATE COLLEGE OF NURSIN	12020713	EARNINGS FROM LIBRARY SERVICES	6,230,000.00	12,020,000.00	4,350,000.00	10,295,000.00	All Student(NURSING & MIDWIFERY) 2,059@N5,000 = N1
052110400100	KWARA STATE COLLEGE OF NURSIN	12020714	EARNINGS FROM ICT SERVICES	4,606,500.00	6,882,000.00	3,589,000.00	5,466,000.00	NURSING; ICT Fee: Yr 1 1st semester (300 STUDENTS) X
052110400100	KWARA STATE COLLEGE OF NURSIN	12020764	EARNINGS FROM HOSTEL/ACCOMMOD	24,940,000.00	48,080,000.00	17,400,000.00	41,180,000.00	All Student(NURSING & MIDWIFERY) 2,059 @N20,000 = 1
052110400100	KWARA STATE COLLEGE OF NURSIN	12020773	EARNINGS FROM COLLECTION OF CER	1,127,000.00	925,000.00	610,000.00	1,500,000.00	Transcript Fee: @ N20,000 X 5 Students = N100,000. Pro
052110400100	KWARA STATE COLLEGE OF NURSIN	12020798	EARNINGS FROM OTHER SUNDRIES	25,552,846.00	47,781,500.00	18,408,242.00	48,273,000.00	Indexing: NURSING; Yr 1 2nd Semester @ N3,500 X 260

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052110400200	KWARA STATE COLLEGE OF NURSIN	12020419	ACCEPTANCE FEES	20,952,231.00	6,000,000.00	8,856,000.00	16,800,000.00	700 STUDENTS x 24,000 = 16,800,000.00 300 Basic Nurs
052110400200	KWARA STATE COLLEGE OF NURSIN	12020434	CAUTION FEES	1,617,620.00	1,808,000.00	817,500.00	2,900,000.00	Set 8 = 153 X 2,500 =382,500. Set 9 = 300 X 2,500 = 75
052110400200	KWARA STATE COLLEGE OF NURSIN	12020435	OTHER SUNDRIES FEES	73,761,306.00	19,137,500.00	15,982,775.00	41,227,500.00	Entrepreneur fees = 700 X 20,000 = 14,000,000, OSCE let
052110400200	KWARA STATE COLLEGE OF NURSIN	12020448	DEVELOPMENT LEVIES/FEES	9,756,076.00	8,040,000.00	3,981,500.00	8,100,000.00	Set 8 indegene = 102 X 4500 = 459,000, Non indegene =
052110400200	KWARA STATE COLLEGE OF NURSIN	12020452	SCHOOL TUITION/REGISTRATION/EXA	41,860,433.00	54,000,000.00	24,530,000.00	193,320,000.00	Admission of 300 Nursing student for set 10. 200 students
052110400200	KWARA STATE COLLEGE OF NURSIN	12020465	SPORTS/RECREATIONAL FACILITIES FE	2,413,971.00	1,000,000.00	1,181,000.00	4,600,000.00	763 Indegene X 3500 = 2,670,500,390 Non indegene X 3
052110400200	KWARA STATE COLLEGE OF NURSIN	12020601	SALES OF JOURNAL & PUBLICATIONS	2,657,963.00	4,232,000.00	1,222,000.00	15,424,500.00	Set 8 = 153 X 16,500= 2,524,500, Set 9 =300 X 15,000 =
052110400200	KWARA STATE COLLEGE OF NURSIN	12020603	SALES OF I D CARDS	1,228,269.00	692,000.00	522,000.00	1,592,000.00	set 10 Nursing = 300 students X 2,000 = 600,000, Midwif
052110400200	KWARA STATE COLLEGE OF NURSIN	12020606	SALES OF APPLICATION FORMS	12,068,298.00	25,481,584.00	25,082,804.00	45,000,000.00	3,000 Students applied at 15,000 each. Nursing 1,500. M
052110400200	KWARA STATE COLLEGE OF NURSIN	12020615	SALES OF UNIFORMS & OTHERS	8,663,301.00	6,190,000.00	4,372,000.00	12,000,000.00	Set 10 = 300 Nursing X 15,000 = 4,500,00. 200 Midwifer
052110400200	KWARA STATE COLLEGE OF NURSIN	12020707	EARNINGS FROM MEDICAL SERVICES	6,385,446.00	5,056,000.00	2,883,500.00	13,422,000.00	Set 8 = 153 X 10000 = 1,530,000 Set 9= 300 X 11,640 =
052110400200	KWARA STATE COLLEGE OF NURSIN	12020713	EARNINGS FROM LIBRARY SERVICES	2,082,630.00	2,180,000.00	1,007,000.00	2,306,000.00	Set 8 = 153 X 2000 = 306,000 Set 9= 300 X 2,000 = 600
052110400200	KWARA STATE COLLEGE OF NURSIN	12020714	EARNINGS FROM ICT SERVICES	6,369,668.00	5,744,000.00	2,967,500.00	15,588,500.00	Set 8 = 153 X 4500 = 688,500 Set 9= 300 X 3000 = 900
052110400200	KWARA STATE COLLEGE OF NURSIN	12020764	EARNINGS FROM HOSTEL/ACCOMMOD	29,998,860.00	25,260,000.00	14,792,093.00	27,760,000.00	Set 8 Indegene = 102 X 20,000 = 2,040,000, Non indege

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053500100100	MINISTRY OF ENVIRONMENT	12020101	REGISTRATION OF ARTISANS	1,000,000.00	2,850,000.00	775,000.00	2,730,000.00	Reg of new (A) (i) 5 Sawmill @ N40,000 = N200,000 (ii) 1
053500100100	MINISTRY OF ENVIRONMENT	12020116	REGISTRATION OF PRIVATE REFUSE C	350,000.00	400,000.00	100,000.00	1,000,000.00	18 Nos @N50,000 each = N900,000
053500100100	MINISTRY OF ENVIRONMENT	12020429	REGISTRATION RENEWAL - FEES	3,365,000.00	3,000,000.00	2,188,500.00	4,000,000.00	RENEWAL (i)60 Sawmills @N20,000 each= N1,200,000 (ii)
053500100100	MINISTRY OF ENVIRONMENT	12020451	FOREST RE-GENERATION - TIMBER/FO	3,988,100.00	2,507,200.00	1,276,600.00	4,807,200.00	The amount represent 10% of N48,072,000 been total mc
053500100100	MINISTRY OF ENVIRONMENT	12020482	FEE FROM PUBLIC TOILET	505,000.00	500,000.00	215,000.00	1,560,000.00	2 NOS modern public toilet @ N25,000 each x 12 months=
053500100100	MINISTRY OF ENVIRONMENT	12020503	FINE FOR ILEGAL REMOVAL OF FORES	119,000.00	600,000.00	15,000.00	1,000,000.00	This consist of fines on different species of trees charge at
053500100100	MINISTRY OF ENVIRONMENT	12020516	ENVIRONMENTAL SANITATION AFFAIR	1,386,100.00	1,500,000.00	1,197,150.00	2,500,000.00	For illegal dumping of refuse (300 ofenders) @5000each
053500100100	MINISTRY OF ENVIRONMENT	12020724	EARNINGS FROM CONTROL POST (FOR	39,572,900.00	43,264,800.00	15,869,900.00	43,264,800.00	This represent 90% of earnings from control post. (Consu

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053501600100	KWARA ENVIRONMENTAL PROTECTI	12020408	LABORATORY CERTIFICATE & TEST FE	0.00	350,000.00	280,000.00	0.00	Subject to availability of Laboratory has the potential to si
053501600100	KWARA ENVIRONMENTAL PROTECTI	12020431	ENVIRONMENTAL IMPACT ASSESSMENT F	7,748,300.00	12,000,000.00	8,872,000.00	12,000,000.00	a) EIA Fees :- the details below
053501600100	KWARA ENVIRONMENTAL PROTECTI	12020486	SCHOOL HEALTH SAFETY PERMIT	3,000,000.00	3,000,000.00	933,000.00	3,000,000.00	CATEGORY A: 667 nos SCHOOLS @ #3,000 = #2,000,000.
053501600100	KWARA ENVIRONMENTAL PROTECTI	12020469	FUNMIGATION / PEST CONTROL CERTI	5,000,000.00	5,000,000.00	10,939,202.00	12,000,000.00	a) 320 nos HOTELS X @ #3000 X3 =# 2,880,000.00
053501600100	KWARA ENVIRONMENTAL PROTECTI	12020504	FOOD OUTLET FINES (FOOD VENDOR)	1,000,000.00	1,000,000.00	923,000.00	1,500,000.00	100 nos REGULATED EATERIES @ # 10,000.00 =# 1,000,
053501600100	KWARA ENVIRONMENTAL PROTECTI	12020518	FINES ON WASTE MANAGEMENT AGEN	50,000.00	200,000.00	976,500.00	1,000,000.00	1,000 nos VIOLATORS @ #1,000.00 = # 1,000,000.00
053501600100	KWARA ENVIRONMENTAL PROTECTI	12020506	UNCOVERED TIPPER LOADS FINES	50,000.00	30,000.00	23,000.00	100,000.00	30 nos VIOLATORS @ #1,000.00 = # 30,000.00
053501600100	KWARA ENVIRONMENTAL PROTECTI	12020485	EFFLUENT DISCHARGE PERMIT FEES	800,000.00	1,000,000.00	682,000.00	2,000,000.00	CATEGORY A: 8 nos Clients @ #50,000 = #400,000.00
053501600100	KWARA ENVIRONMENTAL PROTECTI	12020513	FINES FROM ENCROACHMENT ON PUB	180,000.00	180,000.00	160,500.00	200,000.00	200 nos VIOLATORS @ # 1,000.00 = # 200,000.00
053501600100	KWARA ENVIRONMENTAL PROTECTI	12020604	SALES OF STORES / SCRAPS / UNSERV	100,000.00	20,000.00	1,000.00	200,000.00	100nos METAL SCRAPS @ #2000 = #200,000.00
053501600100	KWARA ENVIRONMENTAL PROTECTI	12020711	EARNINGS FROM COMMERCIAL ACTIVI	2,000,000.00	7,289,275.00	8,499,275.00	5,000,000.00	a) 1 no CONSULTANT @ # 120,000 X12 =#1,440,000
053501600100	KWARA ENVIRONMENTAL PROTECTI	12020517	FINES FROM WASTE BINS & BAGS (MC	500,000.00	500,000.00	363,500.00	500,000.00	THE PROCESS OF ENGAGEMENT IS IN PIPELINE
053501600100	KWARA ENVIRONMENTAL PROTECTI	12020729	EARNINGS FROM GASEOUS EMISSION	1,500,000.00	50,000.00	0.00	50,000.00	AWAITING HE'S APPROVAL

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053900100100	KWARA STATE SPORTS COMMISSIO	12020147	REGISTRATION OF YOUTH SPORT ASS	40,000.00	80,000.00	20,000.00	100,000.00	Atleast 12 Sports Association are expected to register at N
053900100100	KWARA STATE SPORTS COMMISSIO	12020429	REGISTRATION RENEWAL - FEES	0.00	50,000.00	0.00	50,000.00	Renewals of 10 Sports Associations at N2,500 each=N25,0
053900100100	KWARA STATE SPORTS COMMISSIO	12020631	SALES OF SPORTS PLAYERS (LOCAL &	6,013,440.00	33,083,550.00	33,083,550.00	0.00	Foreign Grant to Kwara Football Academy(KFA) on solidar
053900100100	KWARA STATE SPORTS COMMISSIO	12020711	EARNINGS FROM COMMERCIAL ACTIVI	1,211,420.00	1,500,000.00	602,000.00	1,500,000.00	New Wing:28 lockup shops,each at monthly rent of N3,00
053900100100	KWARA STATE SPORTS COMMISSIO	12020790	EARNINGS FROM BASEBALL STADIUM	50,000.00	200,000.00	93,000.00	360,000.00	8 Shops at N20,000 each per annum=N160,000.To genera
053900100100	KWARA STATE SPORTS COMMISSIO	12020776	EARNINGS FROM UTILITY FEES	3,065,000.00	3,000,000.00	928,000.00	3,000,000.00	The Sports Commission will generate the sum of N3,000,0
053900100100	KWARA STATE SPORTS COMMISSIO	12020762	EARNINGS FROM THE USE OF STADIUM	2,090,000.00	3,500,000.00	1,357,900.00	2,500,000.00	15 schools are expected to use Main Bowl at least once in

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056700100100	MINISTRY OF SOCIAL DEVELOPMEN	12020107	REGISTRATION OF CRÉCHES/DAY CAR	0.00	0.00	0.00	520,000.00	Base on different categories A=#20,000X 15=#300,000.0
056700100100	MINISTRY OF SOCIAL DEVELOPMEN	12020109	REGISTRATION OF VOLUNTARY ORGAI	1,226,000.00	1,200,000.00	353,200.00	1,200,000.00	Registration of Voluntary Organisation, NGO's, CBO's e.t.c
056700100100	MINISTRY OF SOCIAL DEVELOPMEN	12020418	MARRIAGE/DIVORCE FEES	25,605,000.00	26,225,000.00	11,077,501.00	26,225,000.00	1. Church Licence N35,000 * 32= N1,120,000, 2. Religio
056700100100	MINISTRY OF SOCIAL DEVELOPMEN	12020429	REGISTRATION RENEWAL - FEES	397,000.00	500,000.00	236,000.00	3,000,000.00	NGO N5,000*40= N200,000, Orphanage N20,000*5 = N1
056700100100	MINISTRY OF SOCIAL DEVELOPMEN	12020606	SALES OF APPLICATION FORMS	3,487,000.00	2,500,000.00	1,478,000.00	3,000,000.00	(1) Sales of Church License expecting 10 Churches to purc
056700100100	MINISTRY OF SOCIAL DEVELOPMEN	12020630	SALES OF MARRIAGE CERTIF. BOOKLE	871,000.00	600,000.00	390,000.00	1,200,000.00	100 Churches are expected to purchase Marriage Certifica
056700100100	MINISTRY OF SOCIAL DEVELOPMEN	12020906	RENT ON GOVERNMENT PROPERTIES	265,000.00	300,000.00	60,000.00	500,000.00	Rentage of Hall N20,000*25= N500,000.00

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016100100100	OFFICE OF SECRETARY TO T	14030203	EXTERNAL LOANS/BORROWINGS	0.00	0.00	0.00	5,000,000,000.00	SAPZ. National Livestock Transformation Pl

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021500100100	MINISTRY OF AGRICULTURE	13020101	DOMESTIC GRANTS	0.00	7,000,000.00	0.00	7,000,000.00	FG Contribution on Rural Poultry Biosecurity
021500100100	MINISTRY OF AGRICULTURE	13020101	DOMESTIC GRANTS	0.00	500,000,000.00	0.00	2,000,000,000.00	FG Contribution on Livestock Transformatio
021500100100	MINISTRY OF AGRICULTURE	13020101	DOMESTIC GRANTS	0.00	0.00	0.00	300,000,000.00	FG Contribution on National Programme for
021500100100	MINISTRY OF AGRICULTURE	14030203	EXTERNAL LOANS/BORROWINGS	0.00	0.00	0.00	2,000,000,000.00	IDA Contribution for FADAMA NG-CARES Pr
021500100100	MINISTRY OF AGRICULTURE	14030203	EXTERNAL LOANS/BORROWINGS	0.00	0.00	0.00	1,000,000,000.00	L-Press
022000100100	MINISTRY OF FINANCE	14020108	RECEIPT FROM MISCELLANEOUS	0.00	41,878,431,457.00	10,792,052.80	3,385,069,802.30	Recoveries from Forensic Audit, Excess Ban
022000100100	MINISTRY OF FINANCE	14030105	DOMESTIC LOANS FROM OTHER	0.00	560,800,000.00	0.00	0.00	Commercial Bank Loan for Kwara State Uni
022000100100	MINISTRY OF FINANCE	14030201	EXTERNAL LOANS/BORROWINGS	0.00	5,000,000,000.00	0.00	5,000,000,000.00	World Bank Loan on State Action on Busine

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023400100100	MINISTRY OF WORKS	14030201	EXTERNAL LOANS/BORROWINGS	0.00	4,000,000,000.00	0.00	4,000,000,000.00	World Bank loan on Rural Access and Agric

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023800100100	MINISTRY OF PLANNING AN	13020101	DOMESTIC GRANTS	0.00	0.00	0.00	20,000,000.00	FG Contributions on SDGs
023800100100	MINISTRY OF PLANNING AN	14030201	EXTERNAL LOANS/BORROWINGS	0.00	4,401,762,800.00	2,254,818,800.00	5,178,843,092.00	World Bank Supported NG-CARES Program
023800100100	MINISTRY OF PLANNING AN	14030201	EXTERNAL LOANS/BORROWINGS	0.00	120,000,000.00	0.00	120,000,000.00	World Bank: National Social Safety Net Coo

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051700100100	MINISTRY OF EDUCATION A	13020101	DOMESTIC GRANTS	0.00	1,661,720,800.00	0.00	2,000,000,000.00	FG Contribution on Universal Basic Educatio
051700100100	MINISTRY OF EDUCATION A	13020201	FOREIGN GRANTS	0.00	0.00	0.00	562,746,543.27	FG Training fund for UBE, SBMC SIP Progra
051700100100	MINISTRY OF EDUCATION A	13020201	FOREIGN GRANTS	0.00	0.00	0.00	3,700,000,000.00	Global Partnership for Education (GPE) N2.3

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052100100100	MINISTRY OF HEALTH	13010101	DOMESTIC AIDS	4,117,070,084.48	5,876,236,454.00	4,778,096,140.00	4,174,500,000.00	Federal Ministry of Health Support for NPI A
052100100100	MINISTRY OF HEALTH	13010201	FOREIGN AIDS	55,904,992.39	7,259,740,000.00	20,203,000.00	9,074,675,000.00	World Bank Support for Neglected Tropical D
052100100100	MINISTRY OF HEALTH	13010201	FOREIGN AIDS	195,024,010.00	180,000,000.00	36,132,750.00	764,465,000.00	UNICEF Support Child Survival Programme
052100100100	MINISTRY OF HEALTH	13020101	DOMESTIC GRANTS	0.00	385,310,547.00	0.00	385,310,547.00	FG PEPFAR Contribution for the control of H
052100100100	MINISTRY OF HEALTH	13020101	DOMESTIC GRANTS	0.00	306,217,502.00	0.00	488,217,502.00	FG Global Fund Support on Malaria and HIV
052100100100	MINISTRY OF HEALTH	13020101	DOMESTIC GRANTS	0.00	500,000,000.00	0.00	1,000,000,000.00	FGN COVID-19 Intervention Facility to State
052100100100	MINISTRY OF HEALTH	13020101	DOMESTIC GRANTS	0.00	644,854,565.00	508,769,243.00	569,854,565.00	FG Grant on Basic Health Care Provision Fu
052100100100	MINISTRY OF HEALTH	13020201	FOREIGN GRANTS	0.00	19,656,000.00	2,463,064.00	19,656,000.00	World Bank Grant on Accelerating Nutrition
052100100100	MINISTRY OF HEALTH	14030201	EXTERNAL LOANS/BORROWINGS	0.00	635,544,000.00	635,544,000.00	635,544,000.00	World Bank Loan on Accelerating Nutrition
052100100100	MINISTRY OF HEALTH	14030201	EXTERNAL LOANS/BORROWINGS	0.00	2,028,937,304.00	1,054,176,325.00	2,108,352,649.00	World Bank Loan on Immunization Plus and

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053500100100	MINISTRY OF ENVIRONMEN	14030201	EXTERNAL LOANS/BORROWINGS	1,236,000,000.00	2,340,660,000.00	0.00	2,340,660,000.00	World Bank Loan Receipt (\$5,573,000) on A

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053900100100	KWARA STATE SPORTS COM	13020201	FOREIGN GRANTS	0.00	35,000,000.00	33,083,550.00	35,000,000.00	Foreign Grant to Kwara Football Academy (
055700100100	MINISTRY OF TERTIARY EDU	13020101	DOMESTIC GRANTS	719,199,988.06	2,119,000,000.00	145,786,500.00	2,119,000,000.00	TETFUND to Kwara State Polytechnic, Ilorin
055700100100	MINISTRY OF TERTIARY EDU	13020101	DOMESTIC GRANTS	1,880,585,131.00	642,848,138.00	0.00	2,500,000,000.00	TETFUND to Kwara State University Malete
055700100100	MINISTRY OF TERTIARY EDU	13020101	DOMESTIC GRANTS	373,466,269.41	81,882,000.00	0.00	919,500,000.00	TETFUND to Kwara State College of Educat
055700100100	MINISTRY OF TERTIARY EDU	13020101	DOMESTIC GRANTS	263,924,924.50	650,000,000.00	0.00	650,000,000.00	TETFUND to Kwara State College of Educat

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011100100100	GOVERNMENT HOUSE	21010101	SALARY	805,959.00	1,058,149.00	664,467.00	805,959.00	0.00
011103700100	KWARA STATE MUSLIM PILGRIMS WEL	21010104	SALARIES AND ALLOWANCE OF PARAS	3,040,668.13	9,272,509.00	5,804,169.00	9,113,123.00	0.00
016100100100	OFFICE OF SECRETARY TO THE STATE	21010101	SALARY	12,647,544.33	23,073,573.00	12,993,244.00	12,281,478.00	0.00
016100100100	OFFICE OF SECRETARY TO THE STATE	21010103	SALARIES AND ALLOWANCE OF STATU	360,948,438.51	650,000,000.00	425,879,447.00	685,451,002.00	0.00
016100100100	OFFICE OF SECRETARY TO THE STATE	21010105	SALARIES FOR PARASTATALS BOARD	40,697,682.16	70,000,000.00	21,842,705.00	70,000,000.00	0.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	21010101	SALARY	0.00	128,000,000.00	91,498,867.00	128,000,000.00	0.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	21030101	GRATUITY	0.00	65,500,000.00	65,009,615.00	65,500,000.00	0.00
012300100100	MINISTRY OF COMMUNICATIONS	21010101	SALARY	200,474,442.13	280,175,603.00	167,394,478.00	232,939,285.00	0.00
012300300100	KWARA STATE TELEVISION SERVICE	21010104	SALARIES AND ALLOWANCE OF PARAS	69,895,253.28	93,959,629.00	52,570,320.00	88,299,532.00	0.00
012300400100	KWARA STATE BROADCASTING CORPC	21010104	SALARIES AND ALLOWANCE OF PARAS	176,118,320.32	234,900,052.00	135,504,804.00	195,859,261.00	0.00
012301100100	KWARA STATE SIGNAGE AND ADVERT	21010104	SALARIES AND ALLOWANCE OF PARAS	0.00	2,950,000.00	0.00	2,950,000.00	0.00
012301300100	KWARA STATE PRINTING AND PUBLIS	21010104	SALARIES AND ALLOWANCE OF PARAS	58,090,383.09	81,912,083.00	46,818,888.00	90,561,698.00	0.00
012500100100	OFFICE OF HEAD OF SERVICE	21010101	SALARY	1,045,586,187.87	1,485,863,210.00	844,798,401.00	1,044,420,024.00	0.00
012500100100	OFFICE OF HEAD OF SERVICE	21020103	REGULAR ALLOWANCES/EMOLUMENT	0.00	1,583,400,000.00	0.00	791,700,000.00	0.00
012500100100	OFFICE OF HEAD OF SERVICE	21030101	GRATUITY	1,204,999,999.67	1,452,094,756.00	951,283,294.00	1,522,229,020.00	0.00
012500100100	OFFICE OF HEAD OF SERVICE	21030102	PENSION	9,147,001,138.13	13,237,690,936.00	7,397,138,621.00	10,835,822,424.00	0.00
014000100100	AUDITOR-GENERAL STATE	21010101	SALARY	100,427,073.06	148,182,026.00	87,679,287.00	120,518,325.00	0.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNME	21010101	SALARY	101,097,851.37	135,127,659.00	79,178,157.00	136,920,414.00	0.00
014700100100	KWARA STATE CIVIL SERVICE COMMISS	21010101	SALARY	8,841,602.68	11,899,661.00	7,501,807.00	14,924,619.00	0.00
021500100100	MINISTRY OF AGRICULTURE AND RUR	21010101	SALARY	432,925,656.00	575,794,340.00	356,898,905.00	575,628,600.00	0.00
022000100100	MINISTRY OF FINANCE	21010101	SALARY	655,188,870.41	865,377,321.00	517,124,193.00	865,377,321.00	0.00
022000800100	KWARA STATE INTERNAL REVENUE SE	21010104	SALARIES AND ALLOWANCE OF PARAS	1,446,599,289.93	1,957,851,999.00	1,370,170,930.60	2,192,730,123.00	0.00
022000800100	KWARA STATE INTERNAL REVENUE SE	21020202	CONTRIBUTORY PENSION	104,819,769.32	140,922,426.00	94,657,993.95	151,682,993.00	0.00
022200100100	MINISTRY OF BUSINESS, INNOVATION	21010101	SALARY	273,930,283.26	398,372,613.00	240,862,606.00	353,327,732.00	0.00
023100100100	MINISTRY OF ENERGY	21010101	SALARY	105,470,659.96	156,611,440.00	94,053,952.00	124,722,060.00	0.00
023100300100	KWARA STATE RURAL ELECTRIFICATIO	21010104	SALARIES AND ALLOWANCE OF PARAS	46,544,960.00	86,079,307.00	45,334,384.00	106,398,932.00	0.00
023300100100	MINISTRY OF SOLID MINERAL DEVELC	21010101	SALARY	51,096,052.58	69,104,818.00	44,014,388.00	49,408,960.00	0.00
023400100100	MINISTRY OF WORKS	21010101	SALARY	254,791,155.04	344,271,761.00	207,452,765.00	280,973,049.00	0.00
023401100100	KWARA STATE ROAD TRAFFIC MANAG	21010104	SALARIES AND ALLOWANCE OF PARAS	166,251,908.78	260,041,556.00	144,851,903.00	237,292,209.00	0.00
023600400100	KWARA STATE COUNCIL FOR ARTS AN	21010104	SALARIES AND ALLOWANCE OF PARAS	54,004,311.96	70,805,953.00	43,263,232.00	70,868,435.00	0.00
023800100100	MINISTRY OF PLANNING AND ECONOM	21010101	SALARY	106,144,367.93	142,204,119.00	84,028,563.00	107,233,113.00	0.00
023800400100	BUREAU OF STATISTICS	21010101	SALARY	182,476,579.03	259,974,641.00	156,170,430.00	216,612,155.00	0.00
025000100100	FISCAL RESPONSIBILITY COMMISSION	21010101	SALARY	2,433,237.58	3,231,435.00	2,044,882.00	4,051,008.00	0.00

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025200100100	MINISTRY OF WATER RESOURCES	21010101	SALARY	82,985,601.89	122,447,358.00	57,324,356.00	94,930,036.00	0.00
025210200100	KWARA STATE WATER CORPORATION	21010104	SALARIES AND ALLOWANCE OF PARAS	259,313,923.80	331,494,328.00	200,106,595.00	249,482,144.00	0.00
025300100100	MINISTRY OF HOUSING AND URBAN D	21010101	SALARY	148,121,711.07	211,094,558.00	126,492,260.00	170,254,988.00	0.00
026000100100	KWARA GEOGRAPHIC INFORMATION S	21010101	SALARY	238,584,346.48	314,341,670.00	188,089,637.00	250,267,957.00	0.00
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	21010101	SALARY	0.00	1,186,166,485.00	621,723,967.00	1,176,357,910.00	0.00
031800600100	JUDICIARY (SHARIA COURT OF APPEA	21010101	SALARY	184,613,753.51	292,420,701.00	165,805,015.00	215,424,412.00	0.00
031801100100	STATE JUDICIAL SERVICE COMMISSIO	21010101	SALARY	28,863,784.25	50,201,042.00	28,145,857.00	45,199,440.00	0.00
032600100100	MINISTRY OF JUSTICE	21010101	SALARY	149,780,148.32	227,748,210.00	116,928,992.00	163,285,528.00	0.00
032600600100	KWARA STATE COLLEGE OF ARABIC A	21010104	SALARIES AND ALLOWANCE OF PARAS	262,769,265.00	410,748,226.00	247,281,699.00	378,323,098.00	0.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT	21010101	SALARY	33,573,688.60	46,846,787.00	15,059,734.00	43,889,030.00	0.00
051400100100	MINISTRY OF WOMEN AFFAIRS	21010101	SALARY	79,126,057.90	47,748,424.00	45,068,215.00	44,644,210.00	0.00
051700100100	MINISTRY OF EDUCATION AND HUMA	21010101	SALARY	298,255,672.94	452,496,181.00	266,085,937.00	344,899,921.00	0.00
051700300100	KWARA STATE UNIVERSAL BASIC EDU	21010104	SALARIES AND ALLOWANCE OF PARAS	109,689,844.70	157,131,008.00	92,725,990.00	141,848,155.00	0.00
051701000100	AGENCY FOR MASS EDUCATION	21010101	SALARY	21,268,485.10	27,734,803.00	15,970,647.00	45,165,150.00	0.00
051701000100	AGENCY FOR MASS EDUCATION	21010104	SALARIES AND ALLOWANCE OF PARAS	0.00	1,800,000.00	0.00	4,620,000.00	0.00
051701700100	KWARA STATE COLLEGE OF HEALTH T	21010104	SALARIES AND ALLOWANCE OF PARAS	21,335,198.88	27,972,934.00	16,001,397.00	21,335,199.00	0.00
051701700100	KWARA STATE COLLEGE OF HEALTH T	21020201	NHIS CONTRIBUTION	8,000,000.00	5,000,000.00	5,000,000.00	8,000,000.00	0.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	21010104	SALARIES AND ALLOWANCE OF PARAS	1,732,695,434.66	3,226,976,885.00	1,690,561,656.00	3,090,680,511.00	0.00
051701900100	KWARA STATE COLLEGE OF EDUCATIC	21010104	SALARIES AND ALLOWANCE OF PARAS	585,756,699.59	919,824,497.00	452,452,518.00	742,165,011.00	0.00
051701900200	KWARA STATE COLLEGE OF EDUCATIC	21010104	SALARIES AND ALLOWANCE OF PARAS	829,334,928.00	1,505,490,812.00	605,676,116.00	1,036,239,829.00	0.00
051701900300	KWARA STATE COLLEGE OF EDUCATIC	21010104	SALARIES AND ALLOWANCE OF PARAS	333,248,832.00	575,616,294.00	316,474,601.00	421,301,156.00	0.00
051702100100	KWARA STATE UNIVERSITY, MALETE (21010104	SALARIES AND ALLOWANCE OF PARAS	2,347,541,735.99	3,908,347,796.00	2,226,005,803.00	4,229,030,493.00	0.00
051702200100	INTERNATIONAL AVIATION COLLEGE,	21010104	SALARIES AND ALLOWANCE OF PARAS	153,203,000.00	307,671,355.00	119,402,793.00	276,719,705.00	0.00
051705400100	KWARA STATE TEACHING SERVICE CC	21010101	SALARY	8,281,600,110.03	11,128,362,580.00	6,461,013,440.00	10,536,054,753.00	0.00
051705500100	INTERNATIONAL VOCATIONAL, TECHN	21010104	SALARIES AND ALLOWANCE OF PARAS	104,443,929.00	141,929,323.00	67,773,326.00	100,000,000.00	0.00
051705500100	INTERNATIONAL VOCATIONAL, TECHN	21020202	CONTRIBUTORY PENSION	0.00	15,463,431.00	9,342,743.00	14,464,558.00	0.00
052100100100	MINISTRY OF HEALTH	21010101	SALARY	3,420,775,937.46	4,828,813,177.00	2,960,622,589.00	3,894,926,239.00	0.00
052100200100	KWARA STATE HEALTH INSURANCE AC	21010104	SALARIES AND ALLOWANCE OF PARAS	16,168,116.00	25,354,204.00	14,396,697.00	34,133,026.00	0.00
052100200100	KWARA STATE HEALTH INSURANCE AC	21020201	NHIS CONTRIBUTION	0.00	618,000,000.00	78,651,508.00	618,000,000.00	0.00
052110400100	KWARA STATE COLLEGE OF NURSING	21010104	SALARIES AND ALLOWANCE OF PARAS	34,326,893.00	64,231,788.00	21,197,354.00	65,325,838.00	0.00
052110400200	KWARA STATE COLLEGE OF NURSING	21010104	SALARIES AND ALLOWANCE OF PARAS	60,291,421.00	102,130,824.00	58,018,483.07	110,632,000.00	0.00

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053500100100	MINISTRY OF ENVIRONMENT	21010101	SALARY	192,317,246.81	265,778,849.00	158,755,578.00	220,778,849.00	0.00
053501600100	KWARA ENVIRONMENTAL PROTECTIO	21010104	SALARIES AND ALLOWANCE OF PARAS	1,515,094.37	23,837,584.00	13,635,846.00	20,181,133.00	0.00
053900100100	KWARA STATE SPORTS COMMISSION	21010101	SALARY	28,985,939.77	46,262,775.00	33,617,080.00	24,959,711.00	0.00
053900100100	KWARA STATE SPORTS COMMISSION	21010104	SALARIES AND ALLOWANCE OF PARAS	42,908,176.16	57,976,057.00	33,986,085.00	51,316,870.00	0.00
053905200100	KWARA UNITED FOOTBALL CLUB	21010104	SALARIES AND ALLOWANCE OF PARAS	240,420,000.00	240,420,000.00	182,638,200.00	240,420,000.00	0.00
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTA	21010101	SALARY	203,975,806.50	163,839,650.00	97,069,222.00	121,476,038.00	0.00
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTA	21020103	REGULAR ALLOWANCES/EMOLUMENT	93,005,651.72	93,005,651.00	62,003,763.00	93,005,651.00	0.00
055700100100	MINISTRY OF TERTIARY EDUCATION	21010101	SALARY	182,895,098.40	246,984,844.00	143,624,933.00	187,565,747.00	0.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	21010101	SALARY	86,223,520.95	120,494,546.00	76,941,049.00	85,722,522.00	0.00

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011100100100	GOVERNMENT HOUSE	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	123,461,073.47	400,000,000.00	149,960,625.00	400,000,000.00	400,000,000.00	0.00	The Provision Caters for Local Tra
011100100100	GOVERNMENT HOUSE	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,278,960.00	35,000,000.00	17,551,000.00	35,000,000.00	35,000,000.00	0.00	The Vote Caters for out of station
011100100100	GOVERNMENT HOUSE	22020104	INTERNATIONAL TRAVEL & TRANSPORT	66,050,685.00	450,000,000.00	175,419,114.00	450,000,000.00	450,000,000.00	0.00	The Special Release Accommodates
011100100100	GOVERNMENT HOUSE	22020201	ELECTRICITY CHARGES	62,120,000.00	70,000,000.00	51,530,000.00	70,000,000.00	70,000,000.00	0.00	Monthly Allocation
011100100100	GOVERNMENT HOUSE	22020203	INTERNET ACCESS CHARGES	35,862,516.00	4,200,000.00	4,200,000.00	4,200,000.00	4,200,000.00	0.00	Monthly Allocation
011100100100	GOVERNMENT HOUSE	22020204	SATELLITE BROADCASTING ACCESS CHARGES	8,640,000.00	8,640,000.00	6,480,000.00	8,640,000.00	8,640,000.00	0.00	Monthly Allocation
011100100100	GOVERNMENT HOUSE	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,400,000.00	3,600,000.00	2,200,000.00	3,600,000.00	3,600,000.00	0.00	Monthly Allocation
011100100100	GOVERNMENT HOUSE	22020303	NEWSPAPERS	2,460,000.00	2,460,000.00	1,845,000.00	2,460,000.00	2,460,000.00	0.00	Monthly Allocation
011100100100	GOVERNMENT HOUSE	22020304	MAGAZINES & PERIODICALS	450,000.00	450,000.00	337,500.00	450,000.00	450,000.00	0.00	Monthly Allocation
011100100100	GOVERNMENT HOUSE	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00	Monthly Allocation
011100100100	GOVERNMENT HOUSE	22020306	PRINTING OF SECURITY DOCUMENTS	1,200,000.00	1,200,000.00	900,000.00	1,200,000.00	1,200,000.00	0.00	Monthly Allocation
011100100100	GOVERNMENT HOUSE	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,875,000.00	3,000,000.00	2,250,000.00	3,000,000.00	3,000,000.00	0.00	Monthly Allocation
011100100100	GOVERNMENT HOUSE	22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	48,600,000.00	48,600,000.00	36,450,000.00	48,600,000.00	48,600,000.00	0.00	Monthly Allocation
011100100100	GOVERNMENT HOUSE	22020401	MAINTENANCE OF MOTOR VEHICLE/TRUCKS	47,416,276.50	48,000,000.00	37,206,070.00	48,000,000.00	48,000,000.00	0.00	Monthly Allocation
011100100100	GOVERNMENT HOUSE	22020403	MAINTENANCE OF OFFICE BUILDING/ROOF	108,919,062.99	120,000,000.00	90,000,000.00	120,000,000.00	120,000,000.00	0.00	Monthly Allocation
011100100100	GOVERNMENT HOUSE	22020405	MAINTENANCE OF PLANTS/GENERATOR	65,159,488.00	60,000,000.00	45,000,000.00	60,000,000.00	60,000,000.00	0.00	Monthly Allocation
011100100100	GOVERNMENT HOUSE	22020406	OTHER MAINTENANCE SERVICES	40,761,027.62	50,000,000.00	17,741,981.00	50,000,000.00	50,000,000.00	0.00	The Vote is for Other Maintenance se
011100100100	GOVERNMENT HOUSE	22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	7,574,000.00	6,966,000.00	3,068,050.00	6,480,000.00	6,480,000.00	0.00	For Consultancy / Maintenance se
011100100100	GOVERNMENT HOUSE	22020501	LOCAL TRAINING	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	Vote for Professional Development
011100100100	GOVERNMENT HOUSE	22020601	SECURITY SERVICES/EXPENSES	2,145,476,358.00	2,152,676,358.00	1,614,507,264.00	2,152,676,358.00	2,152,676,358.00	0.00	Monthly Allocation
011100100100	GOVERNMENT HOUSE	22020605	CLEANING & FUMIGATION SERVICES	10,000,000.00	10,000,000.00	7,500,000.00	10,000,000.00	10,000,000.00	0.00	Monthly Allocation
011100100100	GOVERNMENT HOUSE	22020702	INFORMATION TECHNOLOGY CONSULTANCY	0.00	40,000,000.00	37,152,000.00	40,000,000.00	40,000,000.00	0.00	The provision is a one-off payment
011100100100	GOVERNMENT HOUSE	22020801	MOTOR VEHICLE FUEL COST	48,572,720.00	118,469,500.00	55,217,980.00	118,469,500.00	118,469,500.00	0.00	Monthly Allocation
011100100100	GOVERNMENT HOUSE	22020803	PLANT/GENERATOR FUEL COST	128,730,400.00	196,260,000.00	125,548,930.00	196,260,000.00	196,260,000.00	0.00	Monthly Allocation
011100100100	GOVERNMENT HOUSE	22021001	REFRESHMENT & MEALS	22,484,000.00	24,000,000.00	18,000,000.00	24,000,000.00	24,000,000.00	0.00	Monthly Allocation
011100100100	GOVERNMENT HOUSE	22021003	PUBLICITY & ADVERTISEMENTS	171,587,649.90	350,000,000.00	148,187,328.00	334,518,750.00	334,518,750.00	0.00	Allocation for the Office of the Chi
011100100100	GOVERNMENT HOUSE	22021004	MEDICAL EXPENSES - LOCAL	5,000,000.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	The Vote Provides for the Supply of
011100100100	GOVERNMENT HOUSE	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	100,000.00	100,000.00	0.00	The Vote for the Procurement of
011100100100	GOVERNMENT HOUSE	22021016	OPERATIONAL EXPENSES	159,999,497.00	209,000,000.00	160,000,000.00	209,000,000.00	209,000,000.00	0.00	Monthly Allocation
011100100100	GOVERNMENT HOUSE	22021019	INCIDENTAL EXPENSES	91,796,669.25	495,900,000.00	92,882,045.00	495,900,000.00	495,900,000.00	0.00	Special Release to Accommodate
011100100100	GOVERNMENT HOUSE	22021027	PROGRAMMES/ACTIVITIES	19,860,000.00	43,925,000.00	22,530,000.00	0.00	0.00	0.00	
011100100100	GOVERNMENT HOUSE	22021040	GENERAL OFFICE EXPENSES	121,534,188.54	250,200,000.00	182,497,708.00	266,400,000.00	266,400,000.00	0.00	Monthly Allocation

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011100100200	OFFICE OF THE DEPUTY GOVER	22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	61,504,500.00	75,000,000.00	63,856,500.00	80,472,000.00	80,472,000.00	0.00	His Excellency's monthly journeys
011100100200	OFFICE OF THE DEPUTY GOVER	22020201	ELECTRICITY CHARGES	999,999.96	1,000,000.00	749,997.00	1,000,000.00	1,000,000.00	0.00	Monthly Allocation
011100100200	OFFICE OF THE DEPUTY GOVER	22020204	SATELLITE BROADCASTING ACCESS CH	162,000.00	162,000.00	121,500.00	162,000.00	162,000.00	0.00	Monthly Allocation
011100100200	OFFICE OF THE DEPUTY GOVER	22020301	OFFICE STATIONERIES/COMPUTER CO	399,999.95	400,000.00	299,997.00	400,000.00	400,000.00	0.00	Monthly Allocation
011100100200	OFFICE OF THE DEPUTY GOVER	22020303	NEWSPAPERS	768,000.00	768,000.00	576,000.00	768,000.00	768,000.00	0.00	Monthly Allocation
011100100200	OFFICE OF THE DEPUTY GOVER	22020304	MAGAZINES & PERIODICALS	72,000.00	72,000.00	54,000.00	72,000.00	72,000.00	0.00	Monthly Allocation
011100100200	OFFICE OF THE DEPUTY GOVER	22020305	PRINTING OF NON SECURITY DOCUME	150,000.00	150,000.00	112,500.00	150,000.00	150,000.00	0.00	Monthly Allocation
011100100200	OFFICE OF THE DEPUTY GOVER	22020307	DRUGS/LABORATORY/MEDICAL SUPPLI	96,000.00	96,000.00	72,000.00	96,000.00	96,000.00	0.00	Monthly Allocation
011100100200	OFFICE OF THE DEPUTY GOVER	22020311	FOOD STUFF/CATERING MATERIALS SU	999,999.96	1,000,000.00	749,997.00	1,000,000.00	1,000,000.00	0.00	Monthly Allocation
011100100200	OFFICE OF THE DEPUTY GOVER	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	1,680,000.00	1,680,000.00	1,260,000.00	1,680,000.00	1,680,000.00	0.00	Monthly Allocation
011100100200	OFFICE OF THE DEPUTY GOVER	22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	1,200,000.00	900,000.00	1,200,000.00	1,200,000.00	0.00	Monthly Allocation
011100100200	OFFICE OF THE DEPUTY GOVER	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	624,000.00	624,000.00	468,000.00	624,000.00	624,000.00	0.00	Monthly Allocation
011100100200	OFFICE OF THE DEPUTY GOVER	22020405	MAINTENANCE OF PLANTS/GENERATOR	660,000.00	660,000.00	495,000.00	660,000.00	660,000.00	0.00	Monthly Allocation
011100100200	OFFICE OF THE DEPUTY GOVER	22020406	OTHER MAINTENANCE SERVICES	3,122,050.00	3,540,000.00	3,142,600.00	5,040,000.00	5,040,000.00	0.00	Special Release
011100100200	OFFICE OF THE DEPUTY GOVER	22020411	MAINTENANCE OF COMMUNICATION E	2,250,000.00	2,250,000.00	1,687,500.00	2,250,000.00	2,250,000.00	0.00	Monthly Allocation
011100100200	OFFICE OF THE DEPUTY GOVER	22020501	LOCAL TRAINING	3,000,000.00	5,000,000.00	3,880,000.00	6,000,000.00	6,000,000.00	0.00	The Funds is for the training & re
011100100200	OFFICE OF THE DEPUTY GOVER	22020601	SECURITY SERVICES/EXPENSES	9,999,999.96	17,000,000.00	7,499,997.00	17,000,000.00	17,000,000.00	0.00	Monthly Allocation
011100100200	OFFICE OF THE DEPUTY GOVER	22020605	CLEANING & FUMIGATION SERVICES	4,999,999.37	6,000,000.00	3,750,003.00	6,000,000.00	6,000,000.00	0.00	Monthly Allocation
011100100200	OFFICE OF THE DEPUTY GOVER	22020801	MOTOR VEHICLE FUEL COST	2,880,000.00	4,487,339.00	2,160,000.00	4,487,339.00	4,487,339.00	0.00	Monthly Allocation
011100100200	OFFICE OF THE DEPUTY GOVER	22020802	OTHER TRANSPORT EQUIPMENT FUEL	48,800,000.00	35,000,000.00	18,900,000.00	35,000,000.00	35,000,000.00	0.00	Special Release
011100100200	OFFICE OF THE DEPUTY GOVER	22020803	PLANT/GENERATOR FUEL COST	2,400,000.00	9,600,000.00	1,800,000.00	9,600,000.00	9,600,000.00	0.00	Monthly Allocation
011100100200	OFFICE OF THE DEPUTY GOVER	22021001	REFRESHMENT & MEALS	4,999,999.88	6,000,000.00	3,750,003.00	6,000,000.00	6,000,000.00	0.00	Monthly Allocation
011100100200	OFFICE OF THE DEPUTY GOVER	22021002	HONORARIUM & SITTING ALLOWANCE	4,742,660.00	5,000,000.00	3,123,331.00	5,000,000.00	5,000,000.00	0.00	(i) Honorarium of the Sum of N10
011100100200	OFFICE OF THE DEPUTY GOVER	22021003	PUBLICITY & ADVERTISEMENTS	4,833,326.00	5,000,000.00	3,583,330.00	5,000,000.00	5,000,000.00	0.00	(i) Six (6 online personnel @ N10,
011100100200	OFFICE OF THE DEPUTY GOVER	22021006	POSTAGES & COURIER SERVICES	48,000.00	96,000.00	36,000.00	96,000.00	96,000.00	0.00	Monthly Allocation
011100100200	OFFICE OF THE DEPUTY GOVER	22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00	0.00	The office of the Deputy Govern
011100100200	OFFICE OF THE DEPUTY GOVER	22021014	ANNUAL BUDGET EXPENSES & ADMINIS	150,000.00	100,000.00	100,000.00	200,000.00	200,000.00	0.00	The Funds is for expenses incur
011100100200	OFFICE OF THE DEPUTY GOVER	22021016	OPERATIONAL EXPENSES	28,505,660.08	30,853,996.00	21,379,248.00	30,853,996.00	30,853,996.00	0.00	Monthly Allocation
011100100200	OFFICE OF THE DEPUTY GOVER	22021019	INCIDENTIAL EXPENSES	24,717,321.00	35,000,000.00	19,853,000.00	35,000,000.00	35,000,000.00	0.00	Unforseen expenses like: State
011100100200	OFFICE OF THE DEPUTY GOVER	22021022	MEETING/VISITATION	7,378,800.00	15,000,000.00	14,393,300.00	20,000,000.00	20,000,000.00	0.00	Over the years, we have witness
011100100200	OFFICE OF THE DEPUTY GOVER	22021027	PROGRAMMES/ACTIVITIES	18,852,500.00	29,843,700.00	22,954,000.00	50,280,000.00	50,280,000.00	0.00	The funds is for KWASSACA activit
011100100200	OFFICE OF THE DEPUTY GOVER	22021040	GENERAL OFFICE EXPENSES	5,040,000.00	10,836,004.00	4,091,500.00	10,836,004.00	10,836,004.00	0.00	Monthly Allocation

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011101000100	KWARA STATE PUBLIC PROCUR	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	691,500.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	Special Release
011101000100	KWARA STATE PUBLIC PROCUR	22020203	INTERNET ACCESS CHARGES	339,999.96	340,000.00	254,997.00	340,000.00	340,000.00	0.00	Monthly Allocation
011101000100	KWARA STATE PUBLIC PROCUR	22020204	SATELLITE BROADCASTING ACCESS CH	168,000.00	168,000.00	126,000.00	168,000.00	168,000.00	0.00	Monthly Allocation
011101000100	KWARA STATE PUBLIC PROCUR	22020301	OFFICE STATIONERIES/COMPUTER CO	380,000.00	380,000.00	285,003.00	380,000.00	380,000.00	0.00	Monthly Allocation
011101000100	KWARA STATE PUBLIC PROCUR	22020303	NEWSPAPERS	69,999.96	70,000.00	52,497.00	70,000.00	70,000.00	0.00	Monthly Allocation
011101000100	KWARA STATE PUBLIC PROCUR	22020304	MAGAZINES & PERIODICALS	24,000.00	24,000.00	18,000.00	24,000.00	24,000.00	0.00	Monthly Allocation
011101000100	KWARA STATE PUBLIC PROCUR	22020305	PRINTING OF NON SECURITY DOCUME	189,999.96	290,000.00	217,503.00	290,000.00	290,000.00	0.00	Monthly Allocation
011101000100	KWARA STATE PUBLIC PROCUR	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	165,000.00	330,000.00	247,500.00	330,000.00	330,000.00	0.00	Monthly Allocation
011101000100	KWARA STATE PUBLIC PROCUR	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	219,999.96	220,000.00	164,997.00	220,000.00	220,000.00	0.00	Monthly Allocation
011101000100	KWARA STATE PUBLIC PROCUR	22020501	LOCAL TRAINING	2,500,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Special Release
011101000100	KWARA STATE PUBLIC PROCUR	22020605	CLEANING & FUMIGATION SERVICES	159,999.96	160,000.00	119,997.00	160,000.00	160,000.00	0.00	Monthly Allocation
011101000100	KWARA STATE PUBLIC PROCUR	22020702	INFORMATION TECHNOLOGY CONSULT	0.00	500,000.00	375,003.00	1,000,000.00	1,000,000.00	0.00	Special Release
011101000100	KWARA STATE PUBLIC PROCUR	22020801	MOTOR VEHICLE FUEL COST	264,000.00	364,000.00	272,997.00	864,000.00	864,000.00	0.00	Monthly Allocation
011101000100	KWARA STATE PUBLIC PROCUR	22020803	PLANT/GENERATOR FUEL COST	207,999.96	308,000.00	231,003.00	308,000.00	308,000.00	0.00	Monthly Allocation
011101000100	KWARA STATE PUBLIC PROCUR	22020905	AUDIT FEES/AUDITING OF ACCOUNT	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	Special Release
011101000100	KWARA STATE PUBLIC PROCUR	22021001	REFRESHMENT & MEALS	150,000.00	150,000.00	112,500.00	150,000.00	150,000.00	0.00	Monthly Allocation
011101000100	KWARA STATE PUBLIC PROCUR	22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	3,053,000.00	3,053,000.00	0.00	Special Release
011101000100	KWARA STATE PUBLIC PROCUR	22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	Special Release
011101000100	KWARA STATE PUBLIC PROCUR	22021006	POSTAGES & COURIER SERVICES	86,000.00	86,000.00	64,503.00	86,000.00	86,000.00	0.00	Monthly Allocation
011101000100	KWARA STATE PUBLIC PROCUR	22021014	ANNUAL BUDGET EXPENSES & ADMINI	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	Special Release
011101000100	KWARA STATE PUBLIC PROCUR	22021016	OPERATIONAL EXPENSES	0.00	510,000.00	382,500.00	510,000.00	510,000.00	0.00	Monthly Allocation
011101000100	KWARA STATE PUBLIC PROCUR	22021017	MONITORING & EVALUATION	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	Special Release
011101000100	KWARA STATE PUBLIC PROCUR	22021019	INCIDENTIAL EXPENSES	0.00	0.00	0.00	1,152,000.00	1,152,000.00	0.00	Special Release

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011103700100	KWARA STATE MUSLIM PILGRIM	22020301	OFFICE STATIONERIES/COMPUTER CON	215,000.00	240,000.00	180,000.00	649,200.00	649,200.00	0.00	Monthly Allocation
011103700100	KWARA STATE MUSLIM PILGRIM	22020303	NEWSPAPERS	90,000.00	120,000.00	90,000.00	144,000.00	144,000.00	0.00	Monthly Allocation
011103700100	KWARA STATE MUSLIM PILGRIM	22020304	MAGAZINES & PERIODICALS	95,000.00	120,000.00	90,000.00	60,000.00	60,000.00	0.00	Monthly Allocation
011103700100	KWARA STATE MUSLIM PILGRIM	22020305	PRINTING OF NON SECURITY DOCUME	114,500.00	150,000.00	93,000.00	180,000.00	180,000.00	0.00	Monthly Allocation
011103700100	KWARA STATE MUSLIM PILGRIM	22020306	PRINTING OF SECURITY DOCUMENTS	114,500.00	150,000.00	93,000.00	600,000.00	600,000.00	0.00	Monthly Allocation
011103700100	KWARA STATE MUSLIM PILGRIM	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	241,000.00	300,000.00	225,000.00	600,000.00	600,000.00	0.00	Monthly Allocation
011103700100	KWARA STATE MUSLIM PILGRIM	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	78,000.00	100,000.00	72,000.00	300,000.00	300,000.00	0.00	Monthly Allocation
011103700100	KWARA STATE MUSLIM PILGRIM	22020411	MAINTENANCE OF COMMUNICATION EX	78,000.00	100,000.00	72,000.00	150,000.00	150,000.00	0.00	Monthly Allocation
011103700100	KWARA STATE MUSLIM PILGRIM	22020601	SECURITY SERVICES/EXPENSES	800,303.00	877,303.00	657,000.00	1,440,000.00	1,440,000.00	0.00	Monthly Allocation
011103700100	KWARA STATE MUSLIM PILGRIM	22020605	CLEANING & FUMIGATION SERVICES	75,555.00	80,000.00	59,400.00	600,000.00	600,000.00	0.00	Monthly Allocation
011103700100	KWARA STATE MUSLIM PILGRIM	22020801	MOTOR VEHICLE FUEL COST	182,000.00	198,000.00	148,500.00	1,560,000.00	1,560,000.00	0.00	Monthly Allocation
011103700100	KWARA STATE MUSLIM PILGRIM	22020803	PLANT/GENERATOR FUEL COST	186,999.83	200,000.00	149,400.00	2,640,000.00	2,640,000.00	0.00	Monthly Allocation
011103700100	KWARA STATE MUSLIM PILGRIM	22021001	REFRESHMENT & MEALS	73,000.00	100,000.00	72,000.00	624,000.00	624,000.00	0.00	Monthly Allocation
011103700100	KWARA STATE MUSLIM PILGRIM	22021002	HONORARIUM & SITTING ALLOWANCE	350,000.00	1,020,000.00	0.00	1,200,000.00	1,200,000.00	0.00	Special Release
011103700100	KWARA STATE MUSLIM PILGRIM	22021014	ANNUAL BUDGET EXPENSES & ADMINIS	105,000.00	150,000.00	112,500.00	300,000.00	300,000.00	0.00	Special Release
011103700100	KWARA STATE MUSLIM PILGRIM	22021016	OPERATIONAL EXPENSES	203,000.00	235,000.00	113,925.00	300,000.00	300,000.00	0.00	Monthly Allocation

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011103800100	KWARA STATE CHRISTIAN PILG	22020203	INTERNET ACCESS CHARGES	132,000.00	132,000.00	99,000.00	150,000.00	150,000.00	0.00	Monthly Allocation
011103800100	KWARA STATE CHRISTIAN PILG	22020204	SATELLITE BROADCASTING ACCESS CH	0.00	125,000.00	0.00	126,000.00	126,000.00	0.00	Monthly Allocation
011103800100	KWARA STATE CHRISTIAN PILG	22020301	OFFICE STATIONERIES/COMPUTER CO	375,849.46	416,670.00	275,004.00	416,670.00	416,670.00	0.00	Monthly Allocation
011103800100	KWARA STATE CHRISTIAN PILG	22020303	NEWSPAPERS	116,003.67	116,000.00	87,003.00	86,400.00	86,400.00	0.00	Monthly Allocation
011103800100	KWARA STATE CHRISTIAN PILG	22020304	MAGAZINES & PERIODICALS	114,996.33	115,000.00	86,247.00	120,000.00	120,000.00	0.00	Monthly Allocation
011103800100	KWARA STATE CHRISTIAN PILG	22020305	PRINTING OF NON SECURITY DOCUME	200,003.67	200,000.00	150,003.00	180,000.00	180,000.00	0.00	Monthly Allocation
011103800100	KWARA STATE CHRISTIAN PILG	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	219,996.33	220,000.00	164,997.00	300,000.00	300,000.00	0.00	Monthly Allocation
011103800100	KWARA STATE CHRISTIAN PILG	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	258,000.00	258,000.00	193,500.00	204,000.00	204,000.00	0.00	Monthly Allocation
011103800100	KWARA STATE CHRISTIAN PILG	22020405	MAINTENANCE OF PLANTS/GENERATOR	230,003.67	230,000.00	172,503.00	120,000.00	120,000.00	0.00	Monthly Allocation
011103800100	KWARA STATE CHRISTIAN PILG	22020605	CLEANING & FUMIGATION SERVICES	60,000.00	60,000.00	45,000.00	180,000.00	180,000.00	0.00	Monthly Allocation
011103800100	KWARA STATE CHRISTIAN PILG	22020801	MOTOR VEHICLE FUEL COST	479,712.50	497,318.00	359,784.00	550,918.00	550,918.00	0.00	Monthly Allocation
011103800100	KWARA STATE CHRISTIAN PILG	22020803	PLANT/GENERATOR FUEL COST	399,996.33	400,000.00	299,997.00	336,000.00	336,000.00	0.00	Monthly Allocation
011103800100	KWARA STATE CHRISTIAN PILG	22021001	REFRESHMENT & MEALS	189,996.33	240,000.00	142,497.00	240,000.00	240,000.00	0.00	Monthly Allocation
011103800100	KWARA STATE CHRISTIAN PILG	22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Board Members Honorarium@ #2
011103800100	KWARA STATE CHRISTIAN PILG	22021014	ANNUAL BUDGET EXPENSES & ADMINIS	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00	Special Release
011103800100	KWARA STATE CHRISTIAN PILG	22021016	OPERATIONAL EXPENSES	190,829.67	300,000.00	150,005.00	300,000.00	300,000.00	0.00	Monthly Allocation

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016100100100	OFFICE OF SECRETARY TO THE	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,473,480.00	60,000,000.00	38,115,000.00	60,000,000.00	60,000,000.00	0.00	The provision is meant to cater for
016100100100	OFFICE OF SECRETARY TO THE	22020203	INTERNET ACCESS CHARGES	1,200,000.00	1,200,000.00	900,000.00	1,200,000.00	1,200,000.00	0.00	Monthly Allocation
016100100100	OFFICE OF SECRETARY TO THE	22020301	OFFICE STATIONERIES/COMPUTER CO	3,200,000.00	3,200,000.00	2,399,967.00	4,800,000.00	4,800,000.00	0.00	Monthly Allocation
016100100100	OFFICE OF SECRETARY TO THE	22020303	NEWSPAPERS	810,000.00	810,000.00	607,500.00	900,000.00	900,000.00	0.00	Monthly Allocation
016100100100	OFFICE OF SECRETARY TO THE	22020305	PRINTING OF NON SECURITY DOCUME	1,000,000.00	1,000,000.00	750,021.00	2,352,240.00	2,352,240.00	0.00	Monthly Allocation
016100100100	OFFICE OF SECRETARY TO THE	22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	375,003.00	1,200,000.00	1,200,000.00	0.00	Monthly Allocation
016100100100	OFFICE OF SECRETARY TO THE	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	4,000,000.00	4,000,000.00	2,999,997.00	9,046,632.00	9,046,632.00	0.00	Monthly Allocation
016100100100	OFFICE OF SECRETARY TO THE	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	300,000.00	300,000.00	225,000.00	600,000.00	600,000.00	0.00	Monthly Allocation
016100100100	OFFICE OF SECRETARY TO THE	22020406	OTHER MAINTENANCE SERVICES	1,770,000.00	1,770,000.00	1,327,500.00	1,770,000.00	1,770,000.00	0.00	Special Release: N147,500 per mc
016100100100	OFFICE OF SECRETARY TO THE	22020501	LOCAL TRAINING	0.00	80,000,000.00	13,562,000.00	80,000,000.00	80,000,000.00	0.00	The provision is meant to organis
016100100100	OFFICE OF SECRETARY TO THE	22020601	SECURITY SERVICES/EXPENSES	178,059,996.00	180,000,000.00	133,544,997.00	180,000,000.00	226,000,000.00	0.00	Monthly Allocation
016100100100	OFFICE OF SECRETARY TO THE	22020604	SECURITY VOTE (INCLUDING OPERATI	187,439,075.00	350,000,000.00	196,599,300.00	350,000,000.00	350,000,000.00	0.00	The provision is to accommodate
016100100100	OFFICE OF SECRETARY TO THE	22020605	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	299,997.00	500,000.00	500,000.00	0.00	Monthly Allocation
016100100100	OFFICE OF SECRETARY TO THE	22020701	FINANCIAL CONSULTING	0.00	150,000,000.00	144,641,961.00	150,000,000.00	150,000,000.00	0.00	The provision is meant to accomm
016100100100	OFFICE OF SECRETARY TO THE	22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	3,750,003.00	13,936,320.00	13,936,320.00	0.00	Monthly Allocation
016100100100	OFFICE OF SECRETARY TO THE	22020802	OTHER TRANSPORT EQUIPMENT FUEL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	The provision is to accommodate
016100100100	OFFICE OF SECRETARY TO THE	22020803	PLANT/GENERATOR FUEL COST	10,100,000.00	20,000,000.00	12,393,000.00	20,000,000.00	20,000,000.00	0.00	Monthly Allocation 425ltr x 4 week
016100100100	OFFICE OF SECRETARY TO THE	22021001	REFRESHMENT & MEALS	1,460,000.00	1,460,000.00	1,095,003.00	2,400,000.00	2,400,000.00	0.00	Monthly Allocation
016100100100	OFFICE OF SECRETARY TO THE	22021002	HONORARIUM & SITTING ALLOWANCE	110,490,000.00	450,000,000.00	163,663,824.00	450,000,000.00	450,000,000.00	0.00	Payment of Severance Allowance
016100100100	OFFICE OF SECRETARY TO THE	22021003	PUBLICITY & ADVERTISEMENTS	800,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	Invitation to Tender for intended
016100100100	OFFICE OF SECRETARY TO THE	22021007	WELFARE PACKAGES	653,445,755.27	900,000,000.00	682,808,254.00	900,000,000.00	900,000,000.00	0.00	The Provision is to accommodate
016100100100	OFFICE OF SECRETARY TO THE	22021008	SUBSCRIPTION TO PROFESSIONAL BOI	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	The Provision is meant for Profess
016100100100	OFFICE OF SECRETARY TO THE	22021014	ANNUAL BUDGET EXPENSES & ADMINI	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	Preparation and defence of State
016100100100	OFFICE OF SECRETARY TO THE	22021016	OPERATIONAL EXPENSES	206,550,501.00	222,300,000.00	150,879,558.00	222,300,000.00	222,300,000.00	0.00	Monthly Allocation
016100100100	OFFICE OF SECRETARY TO THE	22021017	MONITORING & EVALUATION	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	The provision is to accommodate
016100100100	OFFICE OF SECRETARY TO THE	22021019	INCIDENTIAL EXPENSES	153,018,467.88	640,000,000.00	225,650,466.00	640,000,000.00	640,000,000.00	0.00	Provision is to accommodate the r
016100100100	OFFICE OF SECRETARY TO THE	22021021	SPECIAL DAY/CELEBRATIONS	25,000,000.00	150,000,000.00	78,570,811.00	150,000,000.00	150,000,000.00	0.00	The provision is to accommodate
016100100100	OFFICE OF SECRETARY TO THE	22021022	MEETING/VISITATION	4,276,440.00	15,000,000.00	5,952,166.00	15,000,000.00	15,000,000.00	0.00	Maintenance of Executive Council
016100100100	OFFICE OF SECRETARY TO THE	22021027	PROGRAMMES/ACTIVITIES	21,331,145.90	50,000,000.00	21,414,466.00	50,000,000.00	50,000,000.00	0.00	Provision is meant for operational
016100100100	OFFICE OF SECRETARY TO THE	22021029	GOVERNORS' FORUM EXPENSES	0.00	30,000,000.00	17,000,000.00	30,000,000.00	30,000,000.00	0.00	The Provision is to accommodate
016100100100	OFFICE OF SECRETARY TO THE	22021040	GENERAL OFFICE EXPENSES	9,999,996.00	24,000,000.00	7,499,997.00	24,000,000.00	24,000,000.00	0.00	Monthly Allocation
016100100100	OFFICE OF SECRETARY TO THE	22021049	PILGRIM WELFARE EXPENSES	239,519,670.00	600,000,000.00	494,249,300.00	838,635,000.00	838,635,000.00	0.00	MPWB:Welfare Official: 30-Medic

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016300100100	MINISTRY OF SPECIAL DUTIES	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	Special Release
016300100100	MINISTRY OF SPECIAL DUTIES	22020203	INTERNET ACCESS CHARGES	120,000.00	120,000.00	90,000.00	120,000.00	120,000.00	0.00	Monthly Allocation
016300100100	MINISTRY OF SPECIAL DUTIES	22020204	SATELLITE BROADCASTING ACCESS CHARGES	120,000.00	120,000.00	90,000.00	120,000.00	120,000.00	0.00	Monthly Allocation
016300100100	MINISTRY OF SPECIAL DUTIES	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	788,000.00	788,000.00	591,003.00	788,000.00	788,000.00	0.00	Monthly Allocation
016300100100	MINISTRY OF SPECIAL DUTIES	22020302	BOOKS	75,000.00	50,000.00	37,503.00	50,000.00	50,000.00	0.00	Special Release
016300100100	MINISTRY OF SPECIAL DUTIES	22020303	NEWSPAPERS	182,000.00	182,000.00	136,503.00	182,000.00	182,000.00	0.00	Monthly Allocation
016300100100	MINISTRY OF SPECIAL DUTIES	22020304	MAGAZINES & PERIODICALS	24,000.00	24,000.00	18,000.00	24,000.00	24,000.00	0.00	Monthly Allocation
016300100100	MINISTRY OF SPECIAL DUTIES	22020305	PRINTING OF NON SECURITY DOCUMENTS	120,000.00	120,000.00	90,000.00	120,000.00	120,000.00	0.00	Monthly Allocation
016300100100	MINISTRY OF SPECIAL DUTIES	22020401	MAINTENANCE OF MOTOR VEHICLE/TRUCKS	630,000.00	630,000.00	472,500.00	630,000.00	630,000.00	0.00	Monthly Allocation
016300100100	MINISTRY OF SPECIAL DUTIES	22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	120,000.00	120,000.00	90,000.00	120,000.00	120,000.00	0.00	Monthly Allocation
016300100100	MINISTRY OF SPECIAL DUTIES	22020405	MAINTENANCE OF PLANTS/GENERATOR	260,000.00	260,000.00	195,003.00	260,000.00	260,000.00	0.00	Monthly Allocation
016300100100	MINISTRY OF SPECIAL DUTIES	22020406	OTHER MAINTENANCE SERVICES	187,500.00	187,500.00	140,625.00	187,500.00	187,500.00	0.00	Special Release
016300100100	MINISTRY OF SPECIAL DUTIES	22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	3,054,174.00	3,054,174.00	0.00	Special Release
016300100100	MINISTRY OF SPECIAL DUTIES	22020605	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00	75,000.00	150,000.00	150,000.00	0.00	Monthly Allocation
016300100100	MINISTRY OF SPECIAL DUTIES	22020801	MOTOR VEHICLE FUEL COST	1,107,510.00	1,132,560.00	566,280.00	1,132,560.00	1,132,560.00	0.00	Monthly Allocation
016300100100	MINISTRY OF SPECIAL DUTIES	22020803	PLANT/GENERATOR FUEL COST	166,400.00	427,200.00	213,600.00	427,200.00	427,200.00	0.00	Monthly Allocation
016300100100	MINISTRY OF SPECIAL DUTIES	22021001	REFRESHMENT & MEALS	150,000.00	150,000.00	75,000.00	150,000.00	150,000.00	0.00	Monthly Allocation
016300100100	MINISTRY OF SPECIAL DUTIES	22021003	PUBLICITY & ADVERTISEMENTS	83,334.00	525,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Special Release
016300100100	MINISTRY OF SPECIAL DUTIES	22021006	POSTAGES & COURIER SERVICES	60,000.00	60,000.00	45,000.00	60,000.00	60,000.00	0.00	Monthly Allocation
016300100100	MINISTRY OF SPECIAL DUTIES	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	Special Release
016300100100	MINISTRY OF SPECIAL DUTIES	22021016	OPERATIONAL EXPENSES	1,656,256.00	1,716,240.00	1,109,043.00	1,716,240.00	1,716,240.00	0.00	Monthly Allocation
016300100100	MINISTRY OF SPECIAL DUTIES	22021017	MONITORING & EVALUATION	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Special Release
016300100100	MINISTRY OF SPECIAL DUTIES	22021019	INCIDENTAL EXPENSES	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Special Release
016300100100	MINISTRY OF SPECIAL DUTIES	22021022	MEETING/VISITATION	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Special Release

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011200100100	KWARA STATE ASSEMBLY MANA	22021016	OPERATIONAL EXPENSES	0.00	2,214,578,537.00	1,019,897,468.00	2,214,578,537.00	2,214,578,537.00	0.00	Monthly Allocation

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011200300100	KWARA STATE HOUSE OF ASSEMBLY	22020501	LOCAL TRAINING	0.00	105,000,000.00	75,000,000.00	105,000,000.00	105,000,000.00	0.00	Special Release
011200300100	KWARA STATE HOUSE OF ASSEMBLY	22021007	WELFARE PACKAGES	0.00	6,600,000.00	3,250,481.00	6,600,000.00	6,600,000.00	0.00	(Special Release) 6.6m Recess allowance
011200300100	KWARA STATE HOUSE OF ASSEMBLY	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	0.00	Special Release
011200300100	KWARA STATE HOUSE OF ASSEMBLY	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	Special Release
011200300100	KWARA STATE HOUSE OF ASSEMBLY	22021026	LEGAL EXPENSES	0.00	93,560,000.00	35,560,000.00	93,560,000.00	108,000,000.00	0.00	(Special Release) 28days in LIEU
011200300100	KWARA STATE HOUSE OF ASSEMBLY	22021019	INCIDENTIAL EXPENSES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	
011200300100	KWARA STATE HOUSE OF ASSEMBLY	22030107	FURNISHING ADVANCES	0.00	45,000,000.00	44,128,425.00	45,000,000.00	2,500,000.00	0.00	(Special Release) for the in coming year

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011200400100	KWARA STATE HOUSE OF ASSEMBLY	22021016	OPERATIONAL EXPENSES	0.00	8,297,000.00	3,972,753.00	8,297,000.00	8,297,000.00	0.00	Monthly Allocation

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Admin Code	Admin	Economic Code	Economic	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Executive Proposed Budget	2024 Approved Budget	2024 Climate Change/Food & Nut/Citizens Projects Responsive Tagging	Overhead Description
012300100100	MINISTRY OF COMMUNICATION	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	390,000.00	1,500,000.00	450,000.00	2,000,000.00	2,000,000.00	0.00	Local Travels and TransportsThe f
012300100100	MINISTRY OF COMMUNICATION	22020203	INTERNET ACCESS CHARGES	919,666.67	920,000.00	675,000.00	920,000.00	920,000.00	0.00	Monthly Allocation
012300100100	MINISTRY OF COMMUNICATION	22020204	SATELLITE BROADCASTING ACCESS CH	324,000.00	324,000.00	243,000.00	324,000.00	324,000.00	0.00	Monthly Allocation
012300100100	MINISTRY OF COMMUNICATION	22020301	OFFICE STATIONERIES/COMPUTER CO	558,571.67	558,860.00	423,000.00	558,860.00	558,860.00	0.00	Monthly Allocation
012300100100	MINISTRY OF COMMUNICATION	22020302	BOOKS	195,000.00	200,000.00	135,000.00	200,000.00	200,000.00	0.00	The Provision is meant for the pur
012300100100	MINISTRY OF COMMUNICATION	22020303	NEWSPAPERS	571,666.67	572,000.00	423,000.00	572,000.00	572,000.00	0.00	Monthly Allocation
012300100100	MINISTRY OF COMMUNICATION	22020304	MAGAZINES & PERIODICALS	992,000.00	996,000.00	747,000.00	996,000.00	996,000.00	0.00	Monthly Allocation
012300100100	MINISTRY OF COMMUNICATION	22020305	PRINTING OF NON SECURITY DOCUME	360,000.00	360,000.00	270,000.00	360,000.00	360,000.00	0.00	Monthly Allocation
012300100100	MINISTRY OF COMMUNICATION	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	900,491.33	905,896.00	675,000.00	905,896.00	905,896.00	0.00	Monthly Allocation
012300100100	MINISTRY OF COMMUNICATION	22020403	MAINTENANCE OF OFFICE BUILDING/R	564,000.00	564,000.00	423,000.00	564,000.00	564,000.00	0.00	Monthly Allocation
012300100100	MINISTRY OF COMMUNICATION	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	359,166.67	360,000.00	270,000.00	360,000.00	360,000.00	0.00	Monthly Allocation
012300100100	MINISTRY OF COMMUNICATION	22020405	MAINTENANCE OF PLANTS/GENERATOR	410,000.00	410,000.00	324,000.00	410,000.00	410,000.00	0.00	Monthly Allocation
012300100100	MINISTRY OF COMMUNICATION	22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	The provision is meant for in - ho
012300100100	MINISTRY OF COMMUNICATION	22020605	CLEANING & FUMIGATION SERVICES	240,000.00	240,000.00	180,000.00	240,000.00	240,000.00	0.00	Monthly Allocation
012300100100	MINISTRY OF COMMUNICATION	22020801	MOTOR VEHICLE FUEL COST	1,566,776.33	2,600,000.00	1,170,000.00	2,600,000.00	2,600,000.00	0.00	Monthly Allocation
012300100100	MINISTRY OF COMMUNICATION	22020803	PLANT/GENERATOR FUEL COST	988,000.00	1,560,000.00	711,000.00	1,560,000.00	1,560,000.00	0.00	Monthly Allocation
012300100100	MINISTRY OF COMMUNICATION	22021001	REFRESHMENT & MEALS	499,083.33	500,000.00	500,000.00	500,000.00	500,000.00	0.00	Monthly Allocation
012300100100	MINISTRY OF COMMUNICATION	22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,300,000.00	300,000.00	2,000,000.00	2,000,000.00	0.00	The fund is meant for Ministerial f
012300100100	MINISTRY OF COMMUNICATION	22021005	SCHOOL SERVICES	0.00	1,000,000.00	0.00	2,177,425.00	2,177,425.00	0.00	School ServicesKwara State Cultu
012300100100	MINISTRY OF COMMUNICATION	22021006	POSTAGES & COURIER SERVICES	60,000.00	60,000.00	47,817.00	60,000.00	60,000.00	0.00	Monthly Allocation
012300100100	MINISTRY OF COMMUNICATION	22021014	ANNUAL BUDGET EXPENSES & ADMINI	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	The fund will be used for the Intra
012300100100	MINISTRY OF COMMUNICATION	22021016	OPERATIONAL EXPENSES	10,319,333.33	10,097,000.00	7,654,000.00	10,097,000.00	10,097,000.00	0.00	Monthly Allocation
012300100100	MINISTRY OF COMMUNICATION	22021017	MONITORING & EVALUATION	0.00	300,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Monitoring & EvaluationThe fund i
012300100100	MINISTRY OF COMMUNICATION	22021019	INCIDENTAL EXPENSES	0.00	2,400,000.00	700,000.00	4,000,000.00	4,000,000.00	0.00	Programmes on Invitations (Spec
012300100100	MINISTRY OF COMMUNICATION	22021021	SPECIAL DAY/CELEBRATIONS	2,256,039.00	121,675,200.00	31,385,073.00	60,155,000.00	60,155,000.00	0.00	Special Day Celebration (Product
012300100100	MINISTRY OF COMMUNICATION	22021024	TRADE FAIR FOR BUSINESSES/ENTERP	0.00	1,023,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Promotion of Art and Culture, Par
012300100100	MINISTRY OF COMMUNICATION	22021027	PROGRAMMES/ACTIVITIES	0.00	0.00	0.00	43,925,000.00	43,925,000.00	0.00	Takes care of Office of SSA New N
012300100100	MINISTRY OF COMMUNICATION	22021039	FOOD AND NUTRITION PROGRAMMES	1,000,000.00	1,000,000.00	0.00	2,011,550.00	17,419,450.00	0.00	Information and Orientation activi
012300100100	MINISTRY OF COMMUNICATION	22021040	GENERAL OFFICE EXPENSES	0.00	200,000,000.00	0.00	250,000,000.00	250,000,000.00	0.00	Consultancy services. Visual Art C

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012300300100	KWARA STATE TELEVISION SER	22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	899,500.00	1,550,000.00	700,000.00	1,550,000.00	1,550,000.00	0.00	Subvention
012300300100	KWARA STATE TELEVISION SER	22020201	ELECTRICITY CHARGES	710,000.00	720,000.00	495,000.00	720,000.00	720,000.00	0.00	Subvention
012300300100	KWARA STATE TELEVISION SER	22020203	INTERNET ACCESS CHARGES	96,700.00	108,000.00	36,000.00	108,000.00	108,000.00	0.00	Subvention
012300300100	KWARA STATE TELEVISION SER	22020204	SATELLITE BROADCASTING ACCESS CH	107,000.00	108,000.00	49,000.00	108,000.00	108,000.00	0.00	Subvention
012300300100	KWARA STATE TELEVISION SER	22020301	OFFICE STATIONERIES/COMPUTER CO	1,817,350.00	1,906,880.00	1,291,829.00	1,906,880.00	1,906,880.00	0.00	Subvention
012300300100	KWARA STATE TELEVISION SER	22020302	BOOKS	31,000.00	32,000.00	0.00	32,000.00	32,000.00	0.00	Subvention
012300300100	KWARA STATE TELEVISION SER	22020303	NEWSPAPERS	445,000.00	529,250.00	295,000.00	529,250.00	529,250.00	0.00	Subvention
012300300100	KWARA STATE TELEVISION SER	22020305	PRINTING OF NON SECURITY DOCUME	215,000.00	227,500.00	50,000.00	227,500.00	227,500.00	0.00	Subvention
012300300100	KWARA STATE TELEVISION SER	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	771,363.81	872,349.00	675,200.00	872,349.00	872,349.00	0.00	Subvention
012300300100	KWARA STATE TELEVISION SER	22020402	MAINTENANCE OF OFFICE FURNITURE	189,900.00	218,571.00	182,000.00	218,571.00	218,571.00	0.00	Subvention
012300300100	KWARA STATE TELEVISION SER	22020403	MAINTENANCE OF OFFICE BUILDING/R	543,400.00	560,340.00	248,500.00	560,340.00	560,340.00	0.00	Subvention
012300300100	KWARA STATE TELEVISION SER	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	459,700.00	500,000.00	290,000.00	500,000.00	500,000.00	0.00	Subvention
012300300100	KWARA STATE TELEVISION SER	22020405	MAINTENANCE OF PLANTS/GENERATOR	1,330,150.00	1,500,000.00	1,164,755.00	1,500,000.00	1,500,000.00	0.00	Subvention
012300300100	KWARA STATE TELEVISION SER	22020406	OTHER MAINTENANCE SERVICES	439,000.00	540,000.00	440,500.00	540,000.00	540,000.00	0.00	Subvention
012300300100	KWARA STATE TELEVISION SER	22020501	LOCAL TRAINING	870,800.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Subvention
012300300100	KWARA STATE TELEVISION SER	22020601	SECURITY SERVICES/EXPENSES	1,160,000.00	1,200,000.00	931,000.00	1,200,000.00	1,200,000.00	0.00	Subvention
012300300100	KWARA STATE TELEVISION SER	22020605	CLEANING & FUMIGATION SERVICES	254,400.00	369,600.00	312,500.00	369,600.00	369,600.00	0.00	Subvention
012300300100	KWARA STATE TELEVISION SER	22020701	FINANCIAL CONSULTING	620,000.00	750,000.00	225,000.00	750,000.00	750,000.00	0.00	Subvention
012300300100	KWARA STATE TELEVISION SER	22020704	ENGINEERING SERVICES	2,382,850.00	2,481,600.00	1,975,375.00	2,481,600.00	2,481,600.00	0.00	Subvention
012300300100	KWARA STATE TELEVISION SER	22020801	MOTOR VEHICLE FUEL COST	1,979,900.00	2,000,000.00	1,890,875.00	2,000,000.00	2,000,000.00	0.00	Subvention
012300300100	KWARA STATE TELEVISION SER	22020803	PLANT/GENERATOR FUEL COST	11,998,602.00	12,000,000.00	8,499,500.00	32,000,000.00	32,000,000.00	0.00	Subvention (12m) SR (20m)
012300300100	KWARA STATE TELEVISION SER	22020904	OTHER CRF BANK CHARGES	679,339.25	700,000.00	372,535.00	700,000.00	700,000.00	0.00	Subvention
012300300100	KWARA STATE TELEVISION SER	22021001	REFRESHMENT & MEALS	331,000.00	345,000.00	234,550.00	345,000.00	345,000.00	0.00	Subvention
012300300100	KWARA STATE TELEVISION SER	22021002	HONORARIUM & SITTING ALLOWANCE	295,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	Special Release
012300300100	KWARA STATE TELEVISION SER	22021008	SUBSCRIPTION TO PROFESSIONAL BO	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00	Subvention
012300300100	KWARA STATE TELEVISION SER	22021014	ANNUAL BUDGET EXPENSES & ADMINIS	145,050.00	100,000.00	49,000.00	100,000.00	100,000.00	0.00	Subvention
012300300100	KWARA STATE TELEVISION SER	22021016	OPERATIONAL EXPENSES	2,447,084.68	2,450,000.00	1,562,500.00	2,450,000.00	2,450,000.00	0.00	Subvention
012300300100	KWARA STATE TELEVISION SER	22021019	INCIDENTIAL EXPENSES	0.00	2,000,000.00	1,443,700.00	15,000,000.00	15,000,000.00	0.00	Special Release

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012300400100	KWARA STATE BROADCASTING	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	927,000.00	1,000,000.00	656,000.00	1,000,000.00	1,000,000.00	0.00	Subvention
012300400100	KWARA STATE BROADCASTING	22020201	ELECTRICITY CHARGES	2,295,237.84	5,659,185.00	2,425,584.00	5,539,185.00	5,539,185.00	0.00	Subvention
012300400100	KWARA STATE BROADCASTING	22020203	INTERNET ACCESS CHARGES	1,558,500.00	1,800,000.00	675,000.00	1,800,000.00	1,800,000.00	0.00	Subvention
012300400100	KWARA STATE BROADCASTING	22020205	WATER RATES	221,500.00	240,000.00	69,800.00	240,000.00	240,000.00	0.00	Subvention
012300400100	KWARA STATE BROADCASTING	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,801,650.00	1,909,000.00	1,039,500.00	1,909,000.00	1,909,000.00	0.00	Subvention
012300400100	KWARA STATE BROADCASTING	22020302	BOOKS	21,000.00	50,000.00	15,000.00	50,000.00	50,000.00	0.00	Subvention
012300400100	KWARA STATE BROADCASTING	22020303	NEWSPAPERS	115,000.00	120,000.00	85,000.00	120,000.00	120,000.00	0.00	Subvention
012300400100	KWARA STATE BROADCASTING	22020304	MAGAZINES & PERIODICALS	83,000.00	100,000.00	20,000.00	100,000.00	100,000.00	0.00	Subvention
012300400100	KWARA STATE BROADCASTING	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	180,000.00	200,000.00	40,000.00	200,000.00	200,000.00	0.00	Subvention
012300400100	KWARA STATE BROADCASTING	22020401	MAINTENANCE OF MOTOR VEHICLE/TRUCKS	1,142,500.00	1,331,611.00	918,000.00	1,331,611.00	1,331,611.00	0.00	Subvention
012300400100	KWARA STATE BROADCASTING	22020403	MAINTENANCE OF OFFICE BUILDING/REPAIRS	538,280.00	1,000,000.00	502,000.00	1,000,000.00	1,000,000.00	0.00	Subvention
012300400100	KWARA STATE BROADCASTING	22020405	MAINTENANCE OF PLANTS/GENERATOR	1,060,200.00	1,200,600.00	1,095,000.00	1,200,600.00	1,200,600.00	0.00	Subvention
012300400100	KWARA STATE BROADCASTING	22020406	OTHER MAINTENANCE SERVICES	295,000.00	393,725.00	305,566.00	393,725.00	393,725.00	0.00	Subvention
012300400100	KWARA STATE BROADCASTING	22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,219,000.00	1,306,250.00	725,000.00	1,306,250.00	1,306,250.00	0.00	Subvention
012300400100	KWARA STATE BROADCASTING	22020501	LOCAL TRAINING	816,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Subvention
012300400100	KWARA STATE BROADCASTING	22020601	SECURITY SERVICES/EXPENSES	1,770,000.00	2,040,000.00	1,905,000.00	2,040,000.00	2,040,000.00	0.00	Subvention
012300400100	KWARA STATE BROADCASTING	22020605	CLEANING & FUMIGATION SERVICES	1,119,250.00	1,500,000.00	1,248,000.00	1,500,000.00	1,500,000.00	0.00	Subvention
012300400100	KWARA STATE BROADCASTING	22020701	FINANCIAL CONSULTING	0.00	450,000.00	0.00	450,000.00	450,000.00	0.00	Subvention
012300400100	KWARA STATE BROADCASTING	22020703	LEGAL SERVICES	1,440,661.95	1,500,000.00	500,000.00	1,500,000.00	1,500,000.00	0.00	Subvention
012300400100	KWARA STATE BROADCASTING	22020704	ENGINEERING SERVICES	855,000.00	894,840.00	535,600.00	894,840.00	894,840.00	0.00	Subvention
012300400100	KWARA STATE BROADCASTING	22020801	MOTOR VEHICLE FUEL COST	1,764,791.80	1,800,000.00	1,623,700.00	1,800,000.00	1,800,000.00	0.00	Subvention
012300400100	KWARA STATE BROADCASTING	22020803	PLANT/GENERATOR FUEL COST	26,450,827.91	19,424,803.00	19,315,466.00	19,424,803.00	19,424,803.00	0.00	Subvention
012300400100	KWARA STATE BROADCASTING	22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	120,000.00	120,000.00	0.00	Subvention
012300400100	KWARA STATE BROADCASTING	22021001	REFRESHMENT & MEALS	456,000.00	500,000.00	275,500.00	500,000.00	500,000.00	0.00	Subvention
012300400100	KWARA STATE BROADCASTING	22021002	HONORARIUM & SITTING ALLOWANCE	0.00	9,500,000.00	0.00	9,500,000.00	9,500,000.00	0.00	Special Release
012300400100	KWARA STATE BROADCASTING	22021007	WELFARE PACKAGES	586,000.00	1,000,000.00	440,000.00	1,000,000.00	1,000,000.00	0.00	Subvention
012300400100	KWARA STATE BROADCASTING	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	457,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Subvention
012300400100	KWARA STATE BROADCASTING	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	90,000.00	150,000.00	90,000.00	150,000.00	150,000.00	0.00	Subvention
012300400100	KWARA STATE BROADCASTING	22021016	OPERATIONAL EXPENSES	2,056,292.76	2,549,906.00	1,362,800.00	2,549,906.00	2,549,906.00	0.00	Subvention
012300400100	KWARA STATE BROADCASTING	22021019	INCIDENTIAL EXPENSES	768,000.00	5,000,000.00	1,708,771.00	5,000,000.00	5,000,000.00	0.00	Special Release

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012301100100	KWARA STATE SIGNAGE AND AD	22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	950,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00	0.00	Special Release
012301100100	KWARA STATE SIGNAGE AND AD	22020202	TELEPHONE CHARGES	546,000.00	546,000.00	409,500.00	546,000.00	546,000.00	0.00	Subvention
012301100100	KWARA STATE SIGNAGE AND AD	22020203	INTERNET ACCESS CHARGES	420,000.00	420,000.00	315,000.00	420,000.00	420,000.00	0.00	Subvention
012301100100	KWARA STATE SIGNAGE AND AD	22020204	SATELLITE BROADCASTING ACCESS CH	97,200.00	97,200.00	72,900.00	97,200.00	97,200.00	0.00	Subvention
012301100100	KWARA STATE SIGNAGE AND AD	22020301	OFFICE STATIONERIES/COMPUTER CO	800,000.00	800,000.00	600,003.00	880,000.00	880,000.00	0.00	Subvention
012301100100	KWARA STATE SIGNAGE AND AD	22020302	BOOKS	60,000.00	60,000.00	45,000.00	60,000.00	60,000.00	0.00	Subvention
012301100100	KWARA STATE SIGNAGE AND AD	22020303	NEWSPAPERS	260,000.00	260,000.00	195,003.00	260,000.00	260,000.00	0.00	Subvention
012301100100	KWARA STATE SIGNAGE AND AD	22020304	MAGAZINES & PERIODICALS	85,800.00	85,800.00	64,350.00	85,800.00	85,800.00	0.00	Subvention
012301100100	KWARA STATE SIGNAGE AND AD	22020305	PRINTING OF NON SECURITY DOCUME	894,828.00	894,828.00	671,121.00	894,828.00	894,828.00	0.00	Subvention
012301100100	KWARA STATE SIGNAGE AND AD	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	539,200.00	539,200.00	404,397.00	539,200.00	539,200.00	0.00	Subvention
012301100100	KWARA STATE SIGNAGE AND AD	22020403	MAINTENANCE OF OFFICE BUILDING/R	190,080.00	190,080.00	142,560.00	190,080.00	190,080.00	0.00	Subvention
012301100100	KWARA STATE SIGNAGE AND AD	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	300,000.00	300,000.00	225,000.00	300,000.00	300,000.00	0.00	Subvention
012301100100	KWARA STATE SIGNAGE AND AD	22020405	MAINTENANCE OF PLANTS/GENERATOR	54,000.00	54,000.00	40,500.00	54,000.00	54,000.00	0.00	Subvention
012301100100	KWARA STATE SIGNAGE AND AD	22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00	0.00	Subvention
012301100100	KWARA STATE SIGNAGE AND AD	22020605	CLEANING & FUMIGATION SERVICES	180,000.00	180,000.00	135,000.00	180,000.00	180,000.00	0.00	Subvention
012301100100	KWARA STATE SIGNAGE AND AD	22020702	INFORMATION TECHNOLOGY CONSULT	0.00	360,000.00	0.00	360,000.00	360,000.00	0.00	Subvention
012301100100	KWARA STATE SIGNAGE AND AD	22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	1,125,000.00	1,500,000.00	1,500,000.00	0.00	Subvention
012301100100	KWARA STATE SIGNAGE AND AD	22020803	PLANT/GENERATOR FUEL COST	257,400.00	257,400.00	193,050.00	557,400.00	557,400.00	0.00	Subvention
012301100100	KWARA STATE SIGNAGE AND AD	22020905	AUDIT FEES/AUDITING OF ACCOUNT	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	Special Release
012301100100	KWARA STATE SIGNAGE AND AD	22021001	REFRESHMENT & MEALS	225,900.00	225,900.00	169,425.00	225,900.00	225,900.00	0.00	Subvention
012301100100	KWARA STATE SIGNAGE AND AD	22021002	HONORARIUM & SITTING ALLOWANCE	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	Special Release
012301100100	KWARA STATE SIGNAGE AND AD	22021006	POSTAGES & COURIER SERVICES	90,000.00	90,000.00	67,500.00	90,000.00	90,000.00	0.00	Subvention
012301100100	KWARA STATE SIGNAGE AND AD	22021014	ANNUAL BUDGET EXPENSES & ADMINI	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00	Subvention
012301100100	KWARA STATE SIGNAGE AND AD	22021016	OPERATIONAL EXPENSES	4,448,992.00	4,448,992.00	3,332,691.00	4,848,992.00	4,848,992.00	0.00	Subvention
012301100100	KWARA STATE SIGNAGE AND AD	22021017	MONITORING & EVALUATION	0.00	300,000.00	0.00	420,000.00	420,000.00	0.00	Subvention
012301100100	KWARA STATE SIGNAGE AND AD	22021019	INCIDENTIAL EXPENSES	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	Special Release

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012301300100	KWARA STATE PRINTING AND P	22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	730,899.78	740,000.00	555,003.00	2,040,000.00	2,040,000.00	0.00	Special Release
012301300100	KWARA STATE PRINTING AND P	22020201	ELECTRICITY CHARGES	179,750.00	180,000.00	135,000.00	180,000.00	180,000.00	0.00	Subvention
012301300100	KWARA STATE PRINTING AND P	22020202	TELEPHONE CHARGES	76,200.00	80,000.00	60,003.00	80,000.00	80,000.00	0.00	Subvention
012301300100	KWARA STATE PRINTING AND P	22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	150,003.00	200,000.00	200,000.00	0.00	Subvention
012301300100	KWARA STATE PRINTING AND P	22020204	SATELLITE BROADCASTING ACCESS CH	148,200.00	182,400.00	136,800.00	182,400.00	182,400.00	0.00	Subvention
012301300100	KWARA STATE PRINTING AND P	22020301	OFFICE STATIONERIES/COMPUTER COI	1,236,110.77	1,508,500.00	1,131,372.00	1,508,500.00	1,508,500.00	0.00	Subvention
012301300100	KWARA STATE PRINTING AND P	22020303	NEWSPAPERS	278,000.00	280,000.00	209,997.00	280,000.00	280,000.00	0.00	Subvention
012301300100	KWARA STATE PRINTING AND P	22020304	MAGAZINES & PERIODICALS	136,000.00	136,000.00	101,997.00	136,000.00	136,000.00	0.00	Subvention
012301300100	KWARA STATE PRINTING AND P	22020305	PRINTING OF NON SECURITY DOCUME	10,816,570.71	11,786,574.00	8,134,095.00	11,786,574.00	11,786,574.00	0.00	Subvention
012301300100	KWARA STATE PRINTING AND P	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	310,000.00	310,300.00	232,722.00	310,300.00	310,300.00	0.00	Subvention
012301300100	KWARA STATE PRINTING AND P	22020403	MAINTENANCE OF OFFICE BUILDING/R	135,700.00	140,000.00	105,003.00	140,000.00	140,000.00	0.00	Subvention
012301300100	KWARA STATE PRINTING AND P	22020501	LOCAL TRAINING	0.00	1,000,000.00	166,666.00	2,391,000.00	2,391,000.00	0.00	Special Release
012301300100	KWARA STATE PRINTING AND P	22020602	OFFICE RENT	757,504.97	758,000.00	568,503.00	758,000.00	758,000.00	0.00	Subvention
012301300100	KWARA STATE PRINTING AND P	22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	37,503.00	50,000.00	50,000.00	0.00	Subvention
012301300100	KWARA STATE PRINTING AND P	22020702	INFORMATION TECHNOLOGY CONSULT	0.00	600,000.00	0.00	800,000.00	800,000.00	0.00	Subvention
012301300100	KWARA STATE PRINTING AND P	22020801	MOTOR VEHICLE FUEL COST	1,851,650.00	1,886,400.00	1,414,800.00	1,886,400.00	1,886,400.00	0.00	Subvention
012301300100	KWARA STATE PRINTING AND P	22020803	PLANT/GENERATOR FUEL COST	2,797,500.00	2,595,520.00	1,946,637.00	2,595,520.00	2,595,520.00	0.00	Subvention
012301300100	KWARA STATE PRINTING AND P	22020904	OTHER CRF BANK CHARGES	709,420.71	715,862.00	536,895.00	715,862.00	715,862.00	0.00	Subvention
012301300100	KWARA STATE PRINTING AND P	22020905	AUDIT FEES/AUDITING OF ACCOUNT	500,000.00	500,000.00	375,003.00	1,000,000.00	1,000,000.00	0.00	Subvention
012301300100	KWARA STATE PRINTING AND P	22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	Special Release
012301300100	KWARA STATE PRINTING AND P	22021007	WELFARE PACKAGES	316,500.00	320,000.00	240,003.00	640,000.00	640,000.00	0.00	Subvention
012301300100	KWARA STATE PRINTING AND P	22021014	ANNUAL BUDGET EXPENSES & ADMINI	149,500.00	100,000.00	74,997.00	100,000.00	100,000.00	0.00	Subvention
012301300100	KWARA STATE PRINTING AND P	22021016	OPERATIONAL EXPENSES	4,384,041.41	4,520,000.00	3,390,003.00	4,520,000.00	4,520,000.00	0.00	Subvention
012301300100	KWARA STATE PRINTING AND P	22021019	INCIDENTIAL EXPENSES	399,900.00	860,000.00	645,003.00	10,000,000.00	10,000,000.00	0.00	Special Release
012301300100	KWARA STATE PRINTING AND P	22021022	MEETING/VISITATION	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	Special Release
012301300100	KWARA STATE PRINTING AND P	22021042	COMMERCIAL ACTIVITIES (MATERIALS	0.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	Special Release

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012500100100	OFFICE OF HEAD OF SERVICE	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Special Release
012500100100	OFFICE OF HEAD OF SERVICE	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,079,996.00	2,600,000.00	1,559,997.00	2,600,000.00	2,600,000.00	0.00	Monthly Allocation
012500100100	OFFICE OF HEAD OF SERVICE	22020302	BOOKS	0.00	5,500,000.00	0.00	5,100,000.00	5,100,000.00	0.00	Special Release. (a) Conversion of
012500100100	OFFICE OF HEAD OF SERVICE	22020303	NEWSPAPERS	799,863.33	800,000.00	599,994.00	800,000.00	800,000.00	0.00	Monthly Allocation
012500100100	OFFICE OF HEAD OF SERVICE	22020304	MAGAZINES & PERIODICALS	499,950.00	500,000.00	374,994.00	500,000.00	500,000.00	0.00	Monthly Allocation
012500100100	OFFICE OF HEAD OF SERVICE	22020305	PRINTING OF NON SECURITY DOCUMENTS	499,950.00	1,000,000.00	374,994.00	1,000,000.00	1,000,000.00	0.00	Monthly Allocation
012500100100	OFFICE OF HEAD OF SERVICE	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	Monthly Allocation
012500100100	OFFICE OF HEAD OF SERVICE	22020401	MAINTENANCE OF MOTOR VEHICLE/TRUCK	6,000,000.00	6,000,000.00	4,500,000.00	6,000,000.00	6,000,000.00	0.00	Monthly Allocation
012500100100	OFFICE OF HEAD OF SERVICE	22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	1,899,996.00	1,900,000.00	1,424,997.00	1,900,000.00	1,900,000.00	0.00	Monthly Allocation
012500100100	OFFICE OF HEAD OF SERVICE	22020405	MAINTENANCE OF PLANTS/GENERATOR	12,000,000.00	1,200,000.00	900,000.00	1,200,000.00	1,200,000.00	0.00	Monthly Allocation
012500100100	OFFICE OF HEAD OF SERVICE	22020501	LOCAL TRAINING	7,682,000.00	15,340,000.00	0.00	30,924,000.00	30,924,000.00	0.00	(a) Specialised Training for 736 N
012500100100	OFFICE OF HEAD OF SERVICE	22020502	INTERNATIONAL TRAINING	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	(a) Leadership and Change Progra
012500100100	OFFICE OF HEAD OF SERVICE	22020601	SECURITY SERVICES/EXPENSES	315,000,000.00	31,500,000.00	23,625,000.00	31,500,000.00	31,500,000.00	0.00	(a) Farsar Security @ N1,312,500
012500100100	OFFICE OF HEAD OF SERVICE	22020605	CLEANING & FUMIGATION SERVICES	0.00	844,000.00	0.00	950,000.00	950,000.00	0.00	Monthly Allocation
012500100100	OFFICE OF HEAD OF SERVICE	22020709	WASTE MANAGEMENT CONSULTING	291,000,000.02	299,400,000.00	218,250,000.00	291,000,000.00	291,000,000.00	0.00	(a) Existing Cleaning @ N24,250,0
012500100100	OFFICE OF HEAD OF SERVICE	22020801	MOTOR VEHICLE FUEL COST	1,999,999.37	2,503,440.00	1,499,994.00	2,000,000.00	2,000,000.00	0.00	Monthly Allocation
012500100100	OFFICE OF HEAD OF SERVICE	22020803	PLANT/GENERATOR FUEL COST	1,500,000.00	1,700,000.00	1,125,000.00	1,500,000.00	1,500,000.00	0.00	Monthly Allocation
012500100100	OFFICE OF HEAD OF SERVICE	22020902	INSURANCE PREMIUM	12,276,973.13	6,844,000.00	0.00	15,262,271.00	6,800,000.00	0.00	(a) 3 Nos Toyota Hilux @ N6,090,
012500100100	OFFICE OF HEAD OF SERVICE	22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	1,125,000.00	1,500,000.00	1,500,000.00	0.00	Monthly Allocation
012500100100	OFFICE OF HEAD OF SERVICE	22021002	HONORARIUM & SITTING ALLOWANCE	425,000.00	700,000.00	550,000.00	700,000.00	700,000.00	0.00	Payment of Honorarium for Extern
012500100100	OFFICE OF HEAD OF SERVICE	22021003	PUBLICITY & ADVERTISEMENTS	999,996.00	1,000,000.00	749,997.00	1,000,000.00	1,000,000.00	0.00	For Publicity & Advertisement
012500100100	OFFICE OF HEAD OF SERVICE	22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	0.00	2,000,000.00	3,000,000.00	0.00	Government assistance to families
012500100100	OFFICE OF HEAD OF SERVICE	22021009	SPORTING ACTIVITIES	0.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00	0.00	Aerobic for Civil Servants
012500100100	OFFICE OF HEAD OF SERVICE	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	Acquisition of materials for Budget
012500100100	OFFICE OF HEAD OF SERVICE	22021016	OPERATIONAL EXPENSES	7,005,564.67	7,805,520.00	5,254,182.00	7,805,520.00	7,805,520.00	0.00	Monthly Allocation
012500100100	OFFICE OF HEAD OF SERVICE	22021017	MONITORING & EVALUATION	499,992.00	500,000.00	374,994.00	2,004,000.00	2,004,000.00	0.00	Quality assurance activities.
012500100100	OFFICE OF HEAD OF SERVICE	22021019	INCIDENTAL EXPENSES	5,790,000.00	5,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	0.00	For unforeseen circumstances.
012500100100	OFFICE OF HEAD OF SERVICE	22021021	SPECIAL DAY/CELEBRATIONS	10,000,000.00	7,805,000.00	7,750,000.00	10,208,100.00	10,208,100.00	0.00	(a) May Day celeb. @N4,500,000
012500100100	OFFICE OF HEAD OF SERVICE	22021022	MEETING/VISITATION	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	Special Release
012500100100	OFFICE OF HEAD OF SERVICE	22021027	PROGRAMMES/ACTIVITIES	5,433,000.00	7,440,000.00	0.00	2,000,000.00	2,000,000.00	0.00	Enhancement of Civil Service Etiqu
012500100100	OFFICE OF HEAD OF SERVICE	22021037	MATRICULATION, CONVOCATION & ACADEMIC	2,645,910.00	4,350,000.00	2,971,800.00	4,500,000.00	4,500,000.00	0.00	Conduct of June and Dec. Civil Se

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014000100100	AUDITOR-GENERAL STATE	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,945,536.84	15,000,000.00	7,637,500.00	16,357,500.00	15,000,000.00	0.00	Special Release
014000100100	AUDITOR-GENERAL STATE	22020104	INTERNATIONAL TRAVEL & TRANSPORT	20,000,000.00	20,000,000.00	5,000,000.00	21,300,000.00	21,300,000.00	0.00	Special Release
014000100100	AUDITOR-GENERAL STATE	22020203	INTERNET ACCESS CHARGES	960,000.00	960,000.00	900,000.00	960,000.00	960,000.00	0.00	Subvention
014000100100	AUDITOR-GENERAL STATE	22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	12,000,000.00	12,000,000.00	9,000,000.00	12,000,000.00	12,000,000.00	0.00	Special Release
014000100100	AUDITOR-GENERAL STATE	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	4,600,000.00	5,000,000.00	5,000,000.00	0.00	Subvention
014000100100	AUDITOR-GENERAL STATE	22020303	NEWSPAPERS	213,502.00	213,502.00	165,000.00	213,502.00	213,502.00	0.00	Subvention
014000100100	AUDITOR-GENERAL STATE	22020304	MAGAZINES & PERIODICALS	226,499.17	160,126.00	150,000.00	160,126.00	160,126.00	0.00	Subvention
014000100100	AUDITOR-GENERAL STATE	22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	15,000,000.00	15,200,000.00	15,000,000.00	15,000,000.00	0.00	Subvention
014000100100	AUDITOR-GENERAL STATE	22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	Subvention
014000100100	AUDITOR-GENERAL STATE	22020312	PRODUCTION, PUBLICATION & CIRCULATION	12,000,000.00	15,000,000.00	5,037,500.00	16,000,000.00	16,000,000.00	0.00	Special Release
014000100100	AUDITOR-GENERAL STATE	22020401	MAINTENANCE OF MOTOR VEHICLE/TRUCK	2,000,000.00	2,000,000.00	1,800,000.00	2,000,000.00	2,000,000.00	0.00	Subvention
014000100100	AUDITOR-GENERAL STATE	22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	398,949.00	400,000.00	400,000.00	0.00	Subvention
014000100100	AUDITOR-GENERAL STATE	22020403	MAINTENANCE OF OFFICE BUILDING/REPAIRS	1,000,000.00	1,000,000.00	900,000.00	1,000,000.00	1,000,000.00	0.00	Subvention
014000100100	AUDITOR-GENERAL STATE	22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	463,500.00	533,755.00	500,000.00	533,755.00	533,755.00	0.00	Subvention
014000100100	AUDITOR-GENERAL STATE	22020405	MAINTENANCE OF PLANTS/GENERATOR	800,633.00	800,633.00	750,000.00	800,633.00	800,633.00	0.00	Subvention
014000100100	AUDITOR-GENERAL STATE	22020501	LOCAL TRAINING	15,000,000.00	17,000,000.00	8,000,000.00	17,000,000.00	17,000,000.00	0.00	Special Release
014000100100	AUDITOR-GENERAL STATE	22020601	SECURITY SERVICES/EXPENSES	400,000.00	400,000.00	350,000.00	400,000.00	400,000.00	0.00	Subvention
014000100100	AUDITOR-GENERAL STATE	22020605	CLEANING & FUMIGATION SERVICES	142,335.00	142,335.00	118,000.00	142,335.00	142,335.00	0.00	Subvention
014000100100	AUDITOR-GENERAL STATE	22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Special Release
014000100100	AUDITOR-GENERAL STATE	22020710	IPSAS CONSULTING	11,000,000.00	10,000,000.00	0.00	11,184,500.00	11,000,000.00	0.00	Special Release
014000100100	AUDITOR-GENERAL STATE	22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	985,846.00	1,000,000.00	1,000,000.00	0.00	Subvention
014000100100	AUDITOR-GENERAL STATE	22020803	PLANT/GENERATOR FUEL COST	1,556,786.00	1,556,786.00	2,028,745.00	1,556,786.00	1,556,786.00	0.00	Subvention
014000100100	AUDITOR-GENERAL STATE	22021001	REFRESHMENT & MEALS	320,253.00	320,253.00	317,000.00	320,253.00	320,253.00	0.00	Subvention
014000100100	AUDITOR-GENERAL STATE	22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	Subvention
014000100100	AUDITOR-GENERAL STATE	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	0.00	Special Release
014000100100	AUDITOR-GENERAL STATE	22021016	OPERATIONAL EXPENSES	2,000,000.00	2,000,000.00	1,928,000.00	2,000,000.00	2,000,000.00	0.00	Subvention

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014000200100	AUDITOR-GENERAL LOCAL GOV	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	5,000,000.00	2,500,000.00	11,474,000.00	11,000,000.00	0.00	Special Release
014000200100	AUDITOR-GENERAL LOCAL GOV	22020203	INTERNET ACCESS CHARGES	45,524.00	45,524.00	34,100.00	60,000.00	60,000.00	0.00	Subvention
014000200100	AUDITOR-GENERAL LOCAL GOV	22020204	SATELLITE BROADCASTING ACCESS CHARGES	113,809.00	113,809.00	85,600.00	168,000.00	168,000.00	0.00	Subvention
014000200100	AUDITOR-GENERAL LOCAL GOV	22020301	OFFICE STATIONERIES/COMPUTER COSTS	379,364.00	379,364.00	253,472.00	2,952,300.00	2,952,300.00	0.00	Subvention
014000200100	AUDITOR-GENERAL LOCAL GOV	22020303	NEWSPAPERS	41,540.00	41,540.00	30,600.00	469,800.00	469,800.00	0.00	Subvention
014000200100	AUDITOR-GENERAL LOCAL GOV	22020304	MAGAZINES & PERIODICALS	18,968.00	18,968.00	4,500.00	54,000.00	54,000.00	0.00	Subvention
014000200100	AUDITOR-GENERAL LOCAL GOV	22020305	PRINTING OF NON SECURITY DOCUMENTS	455,235.00	455,235.00	348,500.00	3,087,400.00	3,087,400.00	0.00	Subvention
014000200100	AUDITOR-GENERAL LOCAL GOV	22020312	PRODUCTION, PUBLICATION & CIRCULATION	5,000,000.00	5,000,000.00	2,500,000.00	16,260,000.00	16,260,000.00	0.00	Special Release
014000200100	AUDITOR-GENERAL LOCAL GOV	22020401	MAINTENANCE OF MOTOR VEHICLE/TRUCKS	189,681.00	189,681.00	137,000.00	2,482,000.00	2,482,000.00	0.00	Subvention
014000200100	AUDITOR-GENERAL LOCAL GOV	22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	142,400.00	600,000.00	600,000.00	0.00	Subvention
014000200100	AUDITOR-GENERAL LOCAL GOV	22020405	MAINTENANCE OF PLANTS/GENERATOR	38,695.00	38,695.00	28,675.00	240,000.00	440,000.00	0.00	Subvention
014000200100	AUDITOR-GENERAL LOCAL GOV	22020406	OTHER MAINTENANCE SERVICES	354,891.00	354,891.00	255,000.00	4,560,000.00	4,560,000.00	0.00	Subvention
014000200100	AUDITOR-GENERAL LOCAL GOV	22020501	LOCAL TRAINING	15,000,000.00	11,837,936.00	6,057,691.00	23,495,100.00	23,495,100.00	0.00	Special Release
014000200100	AUDITOR-GENERAL LOCAL GOV	22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	1,000,000.00	15,000,000.00	15,000,000.00	0.00	Special Release
014000200100	AUDITOR-GENERAL LOCAL GOV	22020601	SECURITY SERVICES/EXPENSES	600,000.00	600,000.00	450,000.00	600,000.00	600,000.00	0.00	Subvention
014000200100	AUDITOR-GENERAL LOCAL GOV	22020605	CLEANING & FUMIGATION SERVICES	37,936.00	200,000.00	63,000.00	200,000.00	200,000.00	0.00	Subvention
014000200100	AUDITOR-GENERAL LOCAL GOV	22020710	IPSAS CONSULTING	0.00	2,000,000.00	1,000,000.00	10,000,000.00	10,000,000.00	0.00	Special Release
014000200100	AUDITOR-GENERAL LOCAL GOV	22020801	MOTOR VEHICLE FUEL COST	189,681.00	189,681.00	135,200.00	3,236,400.00	3,236,400.00	0.00	Subvention
014000200100	AUDITOR-GENERAL LOCAL GOV	22020803	PLANT/GENERATOR FUEL COST	75,873.00	75,873.00	18,500.00	1,347,200.00	1,347,200.00	0.00	Subvention
014000200100	AUDITOR-GENERAL LOCAL GOV	22021001	REFRESHMENT & MEALS	87,253.00	87,253.00	19,600.00	500,000.00	500,000.00	0.00	Subvention
014000200100	AUDITOR-GENERAL LOCAL GOV	22021006	POSTAGES & COURIER SERVICES	13,278.00	13,278.00	0.00	300,000.00	100,000.00	0.00	Subvention
014000200100	AUDITOR-GENERAL LOCAL GOV	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	37,936.00	37,936.00	0.00	300,000.00	300,000.00	0.00	Special Release

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014900100100	KWARA STATE LOCAL GOVERNMENT	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,200,000.00	900,000.00	2,000,000.00	2,000,000.00	0.00	Subvention
014900100100	KWARA STATE LOCAL GOVERNMENT	22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	150,003.00	200,000.00	200,000.00	0.00	Subvention
014900100100	KWARA STATE LOCAL GOVERNMENT	22020301	OFFICE STATIONERIES/COMPUTER COSTS	900,000.00	900,000.00	675,000.00	900,000.00	900,000.00	0.00	Subvention
014900100100	KWARA STATE LOCAL GOVERNMENT	22020303	NEWSPAPERS	200,000.00	200,000.00	150,003.00	200,000.00	200,000.00	0.00	Subvention
014900100100	KWARA STATE LOCAL GOVERNMENT	22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00	187,497.00	250,000.00	250,000.00	0.00	Subvention
014900100100	KWARA STATE LOCAL GOVERNMENT	22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000.00	450,000.00	337,500.00	450,000.00	450,000.00	0.00	Subvention
014900100100	KWARA STATE LOCAL GOVERNMENT	22020401	MAINTENANCE OF MOTOR VEHICLE/TRUCKS	750,000.00	750,000.00	562,500.00	750,000.00	750,000.00	0.00	Subvention
014900100100	KWARA STATE LOCAL GOVERNMENT	22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	0.00	Subvention
014900100100	KWARA STATE LOCAL GOVERNMENT	22020403	MAINTENANCE OF OFFICE BUILDING/REPAIRS	250,000.00	250,000.00	124,998.00	250,000.00	250,000.00	0.00	Subvention
014900100100	KWARA STATE LOCAL GOVERNMENT	22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	450,000.00	450,000.00	337,500.00	450,000.00	450,000.00	0.00	Subvention
014900100100	KWARA STATE LOCAL GOVERNMENT	22020405	MAINTENANCE OF PLANTS/GENERATOR	450,000.00	450,000.00	337,500.00	450,000.00	450,000.00	0.00	Subvention
014900100100	KWARA STATE LOCAL GOVERNMENT	22020601	SECURITY SERVICES/EXPENSES	796,424.00	1,000,000.00	747,315.00	1,000,000.00	1,000,000.00	0.00	Subvention
014900100100	KWARA STATE LOCAL GOVERNMENT	22020605	CLEANING & FUMIGATION SERVICES	250,000.00	250,000.00	187,497.00	250,000.00	250,000.00	0.00	Subvention
014900100100	KWARA STATE LOCAL GOVERNMENT	22020801	MOTOR VEHICLE FUEL COST	1,020,767.96	1,020,768.00	765,576.00	1,020,768.00	1,020,768.00	0.00	Subvention
014900100100	KWARA STATE LOCAL GOVERNMENT	22020803	PLANT/GENERATOR FUEL COST	756,000.00	756,000.00	477,000.00	756,000.00	756,000.00	0.00	Subvention
014900100100	KWARA STATE LOCAL GOVERNMENT	22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	100,002.00	200,000.00	200,000.00	0.00	Subvention
014900100100	KWARA STATE LOCAL GOVERNMENT	22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	150,000.00	73,500.00	150,000.00	150,000.00	0.00	Subvention
014900100100	KWARA STATE LOCAL GOVERNMENT	22021006	POSTAGES & COURIER SERVICES	84,000.00	84,000.00	42,000.00	84,000.00	84,000.00	0.00	Subvention
014900100100	KWARA STATE LOCAL GOVERNMENT	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATIVE	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	Subvention

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014700100100	KWARA STATE CIVIL SERVICE C	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,500,000.00	0.00	2,480,000.00	2,480,000.00	0.00	Chairman's meeting at Abuja @N
014700100100	KWARA STATE CIVIL SERVICE C	22020203	INTERNET ACCESS CHARGES	540,000.00	540,000.00	405,000.00	540,000.00	540,000.00	0.00	Monthly Allocation
014700100100	KWARA STATE CIVIL SERVICE C	22020204	SATELLITE BROADCASTING ACCESS CH	399,999.96	400,000.00	299,997.00	400,000.00	400,000.00	0.00	Monthly Allocation
014700100100	KWARA STATE CIVIL SERVICE C	22020301	OFFICE STATIONERIES/COMPUTER CO	2,499,999.96	2,500,000.00	1,874,997.00	2,500,000.00	2,500,000.00	0.00	Monthly Allocation
014700100100	KWARA STATE CIVIL SERVICE C	22020302	BOOKS	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00	Special Release
014700100100	KWARA STATE CIVIL SERVICE C	22020303	NEWSPAPERS	450,000.00	450,000.00	337,500.00	450,000.00	450,000.00	0.00	Monthly Allocation
014700100100	KWARA STATE CIVIL SERVICE C	22020304	MAGAZINES & PERIODICALS	260,000.07	260,000.00	195,003.00	260,000.00	260,000.00	0.00	Monthly Allocation
014700100100	KWARA STATE CIVIL SERVICE C	22020305	PRINTING OF NON SECURITY DOCUME	1,599,999.93	1,600,000.00	1,199,997.00	1,600,000.00	1,600,000.00	0.00	Monthly Allocation
014700100100	KWARA STATE CIVIL SERVICE C	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	900,000.00	1,400,000.00	675,000.00	1,400,000.00	1,400,000.00	0.00	Monthly Allocation
014700100100	KWARA STATE CIVIL SERVICE C	22020403	MAINTENANCE OF OFFICE BUILDING/R	699,999.96	700,000.00	524,997.00	700,000.00	700,000.00	0.00	Monthly Allocation
014700100100	KWARA STATE CIVIL SERVICE C	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	1,400,000.04	1,400,000.00	1,050,003.00	1,400,000.00	1,400,000.00	0.00	Monthly Allocation
014700100100	KWARA STATE CIVIL SERVICE C	22020405	MAINTENANCE OF PLANTS/GENERATOR	1,500,500.04	1,500,500.00	1,125,378.00	1,500,500.00	1,500,500.00	0.00	Monthly Allocation
014700100100	KWARA STATE CIVIL SERVICE C	22020406	OTHER MAINTENANCE SERVICES	0.00	2,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00	0.00	Special Release
014700100100	KWARA STATE CIVIL SERVICE C	22020501	LOCAL TRAINING	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	Training and workshop attendanc
014700100100	KWARA STATE CIVIL SERVICE C	22020605	CLEANING & FUMIGATION SERVICES	500,000.04	500,000.00	375,003.00	500,000.00	500,000.00	0.00	Monthly Allocation
014700100100	KWARA STATE CIVIL SERVICE C	22020702	INFORMATION TECHNOLOGY CONSULT	1,500,000.00	1,500,000.00	1,500,000.00	2,000,000.00	1,500,000.00	0.00	Computerised of the secret regi
014700100100	KWARA STATE CIVIL SERVICE C	22020711	OTHER CONSULTING SERVICES	1,500,000.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	Consulting fee on annual promotio
014700100100	KWARA STATE CIVIL SERVICE C	22020801	MOTOR VEHICLE FUEL COST	1,940,400.00	1,940,400.00	1,455,300.00	1,940,400.00	1,940,400.00	0.00	Monthly Allocation
014700100100	KWARA STATE CIVIL SERVICE C	22020803	PLANT/GENERATOR FUEL COST	2,649,099.96	2,649,100.00	1,986,822.00	2,649,100.00	2,649,100.00	0.00	Monthly Allocation
014700100100	KWARA STATE CIVIL SERVICE C	22021001	REFRESHMENT & MEALS	1,059,999.96	1,060,000.00	794,997.00	1,060,000.00	1,060,000.00	0.00	Monthly Allocation
014700100100	KWARA STATE CIVIL SERVICE C	22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	3,086,500.00	0.00	3,086,500.00	3,086,500.00	0.00	To cover briefings, advertisement
014700100100	KWARA STATE CIVIL SERVICE C	22021006	POSTAGES & COURIER SERVICES	159,999.96	160,000.00	119,997.00	160,000.00	160,000.00	0.00	Monthly Allocation
014700100100	KWARA STATE CIVIL SERVICE C	22021011	RECRUITMENT AND APPOINTMENT (SE	1,500,000.00	3,000,000.00	1,500,000.00	3,000,000.00	3,000,000.00	0.00	To cover expenses for recruitment
014700100100	KWARA STATE CIVIL SERVICE C	22021012	DISCIPLINE AND APPOINTMENT (SERV	0.00	900,000.00	0.00	1,500,000.00	1,500,000.00	0.00	Discipline, Advancement and Conv
014700100100	KWARA STATE CIVIL SERVICE C	22021013	PROMOTION (SERVICE WIDE)	7,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00	To carry out proper promotion ex
014700100100	KWARA STATE CIVIL SERVICE C	22021014	ANNUAL BUDGET EXPENSES & ADMINIS	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	Special Release
014700100100	KWARA STATE CIVIL SERVICE C	22021016	OPERATIONAL EXPENSES	800,000.04	800,000.00	600,003.00	800,000.00	800,000.00	0.00	Monthly Allocation
014700100100	KWARA STATE CIVIL SERVICE C	22021017	MONITORING & EVALUATION	0.00	2,000,000.00	0.00	2,300,000.00	2,000,000.00	0.00	Travelling for verification of certifi
014700100100	KWARA STATE CIVIL SERVICE C	22021019	INCIDENTAL EXPENSES	1,000,000.00	700,000.00	0.00	1,500,000.00	1,500,000.00	0.00	To take care of contingencies and

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014800100100	KWARA STATE INDEPENDENT E	22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	0.00	500,000.00	0.00	26,642,000.00	26,642,000.00	0.00	Special Release
014800100100	KWARA STATE INDEPENDENT E	22020204	SATELLITE BROADCASTING ACCESS CH	136,000.00	144,000.00	108,000.00	144,000.00	144,000.00	0.00	Monthly Allocation
014800100100	KWARA STATE INDEPENDENT E	22020205	WATER RATES	40,000.00	74,992.00	37,000.00	60,000.00	60,000.00	0.00	Monthly Allocation
014800100100	KWARA STATE INDEPENDENT E	22020301	OFFICE STATIONERIES/COMPUTER CO	376,000.00	457,326.00	321,000.00	587,000.00	587,000.00	0.00	Monthly Allocation
014800100100	KWARA STATE INDEPENDENT E	22020303	NEWSPAPERS	133,500.00	145,000.00	103,000.00	145,000.00	145,000.00	0.00	Monthly Allocation
014800100100	KWARA STATE INDEPENDENT E	22020305	PRINTING OF NON SECURITY DOCUMEN	48,000.00	170,000.00	106,000.00	120,000.00	120,000.00	0.00	Monthly Allocation
014800100100	KWARA STATE INDEPENDENT E	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	564,228.66	750,500.00	477,000.00	644,000.00	644,000.00	0.00	Monthly Allocation
014800100100	KWARA STATE INDEPENDENT E	22020402	MAINTENANCE OF OFFICE FURNITURE	148,000.00	225,500.00	145,000.00	0.00	0.00	0.00	Monthly Allocation
014800100100	KWARA STATE INDEPENDENT E	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	127,614.33	235,000.00	166,000.00	144,000.00	144,000.00	0.00	Monthly Allocation
014800100100	KWARA STATE INDEPENDENT E	22020405	MAINTENANCE OF PLANTS/GENERATOR	93,000.00	225,500.00	149,000.00	96,000.00	96,000.00	0.00	Monthly Allocation
014800100100	KWARA STATE INDEPENDENT E	22020501	LOCAL TRAINING	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Special Release
014800100100	KWARA STATE INDEPENDENT E	22020601	SECURITY SERVICES/EXPENSES	800,000.00	800,000.00	603,000.00	120,000.00	120,000.00	0.00	Monthly Allocation
014800100100	KWARA STATE INDEPENDENT E	22020605	CLEANING & FUMIGATION SERVICES	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00	Monthly Allocation
014800100100	KWARA STATE INDEPENDENT E	22020801	MOTOR VEHICLE FUEL COST	169,457.32	250,500.00	169,456.00	893,372.00	893,372.00	0.00	Monthly Allocation
014800100100	KWARA STATE INDEPENDENT E	22020803	PLANT/GENERATOR FUEL COST	123,571.65	175,500.00	136,570.00	396,000.00	396,000.00	0.00	Monthly Allocation
014800100100	KWARA STATE INDEPENDENT E	22021001	REFRESHMENT & MEALS	57,000.00	95,000.00	56,000.00	120,000.00	120,000.00	0.00	Monthly Allocation
014800100100	KWARA STATE INDEPENDENT E	22021006	POSTAGES & COURIER SERVICES	10,000.00	90,000.00	30,000.00	24,000.00	24,000.00	0.00	Monthly Allocation
014800100100	KWARA STATE INDEPENDENT E	22021007	WELFARE PACKAGES	445,000.00	750,000.00	0.00	450,000.00	450,000.00	0.00	Special Release
014800100100	KWARA STATE INDEPENDENT E	22021014	ANNUAL BUDGET EXPENSES & ADMINI	120,000.00	100,000.00	0.00	160,000.00	160,000.00	0.00	Special Release
014800100100	KWARA STATE INDEPENDENT E	22021016	OPERATIONAL EXPENSES	50,000.00	98,000.00	43,000.00	60,000.00	60,000.00	0.00	Monthly Allocation
014800100100	KWARA STATE INDEPENDENT E	22021019	INCIDENTIAL EXPENSES	112,000.00	180,000.00	0.00	150,000.00	150,000.00	0.00	Special Release
014800100100	KWARA STATE INDEPENDENT E	22021040	GENERAL OFFICE EXPENSES	5,514,992.04	5,514,992.00	4,055,165.00	5,376,000.00	5,376,000.00	0.00	Monthly Allocation

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021500100100	MINISTRY OF AGRICULTURE AN	22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	616,000.00	1,500,000.00	500,000.00	2,000,000.00	2,000,000.00	0.00	(A) AV. Travel of H/C 3times /ann
021500100100	MINISTRY OF AGRICULTURE AN	22020204	SATELLITE BROADCASTING ACCESS CH	720,000.18	900,000.00	540,000.00	620,400.00	620,400.00	0.00	Monthly Allocation
021500100100	MINISTRY OF AGRICULTURE AN	22020301	OFFICE STATIONERIES/COMPUTER CO	2,400,000.00	2,400,000.00	1,800,000.00	2,412,000.00	2,412,000.00	0.00	Monthly Allocation
021500100100	MINISTRY OF AGRICULTURE AN	22020303	NEWSPAPERS	1,151,999.98	1,152,000.00	864,000.00	1,752,000.00	1,752,000.00	0.00	Monthly Allocation
021500100100	MINISTRY OF AGRICULTURE AN	22020304	MAGAZINES & PERIODICALS	179,999.96	180,000.00	135,000.00	180,000.00	180,000.00	0.00	Monthly Allocation
021500100100	MINISTRY OF AGRICULTURE AN	22020305	PRINTING OF NON SECURITY DOCUMEN	840,000.00	840,000.00	630,000.00	840,000.00	840,000.00	0.00	Monthly Allocation
021500100100	MINISTRY OF AGRICULTURE AN	22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	0.00	1,156,800.00	1,156,800.00	0.00	(1) Uniform materials- @N1,800/t
021500100100	MINISTRY OF AGRICULTURE AN	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	4,991,999.96	4,992,000.00	3,744,000.00	4,800,000.00	4,800,000.00	0.00	Monthly Allocation
021500100100	MINISTRY OF AGRICULTURE AN	22020403	MAINTENANCE OF OFFICE BUILDING/R	3,000,000.02	3,000,000.00	2,250,000.00	3,000,000.00	3,000,000.00	0.00	Monthly Allocation
021500100100	MINISTRY OF AGRICULTURE AN	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	1,799,999.98	1,800,000.00	1,350,000.00	1,800,000.00	1,800,000.00	0.00	Monthly Allocation
021500100100	MINISTRY OF AGRICULTURE AN	22020405	MAINTENANCE OF PLANTS/GENERATOR	2,040,000.00	2,040,000.00	1,530,000.00	418,000.00	418,000.00	0.00	Monthly Allocation
021500100100	MINISTRY OF AGRICULTURE AN	22020406	OTHER MAINTENANCE SERVICES	0.00	2,589,000.00	0.00	2,589,000.00	2,589,000.00	0.00	(i) Periodic servicing of the two D
021500100100	MINISTRY OF AGRICULTURE AN	22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	Based on the renewed drive by th
021500100100	MINISTRY OF AGRICULTURE AN	22020801	MOTOR VEHICLE FUEL COST	3,600,000.00	3,000,000.00	2,700,000.00	3,720,000.00	3,720,000.00	0.00	Monthly Allocation
021500100100	MINISTRY OF AGRICULTURE AN	22020803	PLANT/GENERATOR FUEL COST	2,400,000.00	2,400,000.00	1,800,000.00	2,400,000.00	2,400,000.00	0.00	Monthly Allocation
021500100100	MINISTRY OF AGRICULTURE AN	22021001	REFRESHMENT & MEALS	1,094,211.96	2,198,326.00	1,154,770.00	3,600,000.00	3,600,000.00	0.00	Monthly Allocation
021500100100	MINISTRY OF AGRICULTURE AN	22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	(i)Monthly featuring of H/C on Ra
021500100100	MINISTRY OF AGRICULTURE AN	22021014	ANNUAL BUDGET EXPENSES & ADMINIS	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	(1)Annual Budget Preparation-
021500100100	MINISTRY OF AGRICULTURE AN	22021016	OPERATIONAL EXPENSES	1,399,999.96	715,886.00	715,886.00	75,812.00	75,812.00	0.00	Monthly Allocation
021500100100	MINISTRY OF AGRICULTURE AN	22021017	MONITORING & EVALUATION	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	To enable the Ministry monitors th
021500100100	MINISTRY OF AGRICULTURE AN	22021022	MEETING/VISITATION	0.00	500,000.00	0.00	996,000.00	996,000.00	0.00	For hosting of honourable commis
021500100100	MINISTRY OF AGRICULTURE AN	22021024	TRADE FAIR FOR BUSINESSES/ENTERP	0.00	500,000.00	0.00	2,150,000.00	2,150,000.00	0.00	To showcase Agricultural products
021500100100	MINISTRY OF AGRICULTURE AN	22021039	FOOD AND NUTRITION PROGRAMMES	955,000.00	1,000,000.00	0.00	2,001,000.00	72,001,000.00	70,000,000.00	1 NUT.1 SBCC Sensitizationof the
021500100100	MINISTRY OF AGRICULTURE AN	22021040	GENERAL OFFICE EXPENSES	18,639,468.00	18,639,468.00	13,979,604.00	18,639,468.00	18,639,468.00	0.00	Monthly Allocation

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021510200100	KWARA STATE AGRICULTURAL	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	Special Release
021510200100	KWARA STATE AGRICULTURAL	22020203	INTERNET ACCESS CHARGES	180,000.00	180,000.00	120,000.00	180,000.00	180,000.00	0.00	Monthly Allocation
021510200100	KWARA STATE AGRICULTURAL	22020204	SATELLITE BROADCASTING ACCESS CHARGES	144,000.00	144,000.00	96,000.00	144,000.00	144,000.00	0.00	Monthly Allocation
021510200100	KWARA STATE AGRICULTURAL	22020301	OFFICE STATIONERIES/COMPUTER COSTS	974,150.04	974,150.00	649,432.00	974,150.00	974,150.00	0.00	Monthly Allocation
021510200100	KWARA STATE AGRICULTURAL	22020303	NEWSPAPERS	182,000.04	182,000.00	121,336.00	182,000.00	182,000.00	0.00	Monthly Allocation
021510200100	KWARA STATE AGRICULTURAL	22020304	MAGAZINES & PERIODICALS	24,000.00	24,000.00	16,000.00	24,000.00	24,000.00	0.00	Monthly Allocation
021510200100	KWARA STATE AGRICULTURAL	22020305	PRINTING OF NON SECURITY DOCUMENTS	476,499.96	364,000.00	242,664.00	364,000.00	364,000.00	0.00	Monthly Allocation
021510200100	KWARA STATE AGRICULTURAL	22020401	MAINTENANCE OF MOTOR VEHICLE/TRUCKS	726,999.96	775,600.00	517,064.00	775,600.00	775,600.00	0.00	Monthly Allocation
021510200100	KWARA STATE AGRICULTURAL	22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	150,000.00	150,000.00	100,000.00	150,000.00	150,000.00	0.00	Monthly Allocation
021510200100	KWARA STATE AGRICULTURAL	22020405	MAINTENANCE OF PLANTS/GENERATOR	258,800.04	155,700.00	103,800.00	155,700.00	155,700.00	0.00	Monthly Allocation
021510200100	KWARA STATE AGRICULTURAL	22020501	LOCAL TRAINING	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	Special Release
021510200100	KWARA STATE AGRICULTURAL	22020601	SECURITY SERVICES/EXPENSES	2,559,999.96	3,240,000.00	2,160,000.00	3,240,000.00	3,240,000.00	0.00	Monthly Allocation
021510200100	KWARA STATE AGRICULTURAL	22020605	CLEANING & FUMIGATION SERVICES	339,000.00	335,000.00	223,336.00	335,000.00	335,000.00	0.00	Monthly Allocation
021510200100	KWARA STATE AGRICULTURAL	22020707	AGRICULTURAL CONSULTING	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00	Special Release
021510200100	KWARA STATE AGRICULTURAL	22020801	MOTOR VEHICLE FUEL COST	1,512,000.00	1,512,000.00	1,008,000.00	1,512,000.00	1,512,000.00	0.00	Monthly Allocation
021510200100	KWARA STATE AGRICULTURAL	22020803	PLANT/GENERATOR FUEL COST	813,999.96	814,000.00	542,664.00	814,000.00	814,000.00	0.00	Monthly Allocation
021510200100	KWARA STATE AGRICULTURAL	22021001	REFRESHMENT & MEALS	200,000.04	200,000.00	133,336.00	200,000.00	200,000.00	0.00	Monthly Allocation
021510200100	KWARA STATE AGRICULTURAL	22021002	HONORARIUM & SITTING ALLOWANCE	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00	Special Release
021510200100	KWARA STATE AGRICULTURAL	22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	Special Release
021510200100	KWARA STATE AGRICULTURAL	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	Special Release
021510200100	KWARA STATE AGRICULTURAL	22021016	OPERATIONAL EXPENSES	1,806,765.00	1,297,765.00	865,176.00	1,297,765.00	1,297,765.00	0.00	Monthly Allocation
021510200100	KWARA STATE AGRICULTURAL	22021017	MONITORING & EVALUATION	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00	Special Release
021510200100	KWARA STATE AGRICULTURAL	22021022	MEETING/VISITATION	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00	Special Release
021510200100	KWARA STATE AGRICULTURAL	22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00	Special Release

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021510600100	KWARA STATE FADAMA DEVELO	22020203	INTERNET ACCESS CHARGES	0.00	223,794.00	208,000.00	223,794.00	223,794.00	0.00	Subvention
021510600100	KWARA STATE FADAMA DEVELO	22020301	OFFICE STATIONERIES/COMPUTER CO	0.00	251,000.00	216,000.00	251,000.00	251,000.00	0.00	Subvention
021510600100	KWARA STATE FADAMA DEVELO	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	0.00	432,000.00	387,000.00	432,000.00	432,000.00	0.00	Subvention
021510600100	KWARA STATE FADAMA DEVELO	22020405	MAINTENANCE OF PLANTS/GENERATOR	0.00	300,000.00	210,500.00	300,000.00	300,000.00	0.00	Subvention
021510600100	KWARA STATE FADAMA DEVELO	22020801	MOTOR VEHICLE FUEL COST	0.00	568,000.00	448,000.00	568,000.00	568,000.00	0.00	Subvention
021510600100	KWARA STATE FADAMA DEVELO	22020803	PLANT/GENERATOR FUEL COST	0.00	420,206.00	334,000.00	420,206.00	420,206.00	0.00	Subvention
021510600100	KWARA STATE FADAMA DEVELO	22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	Subvention
021510600100	KWARA STATE FADAMA DEVELO	22021014	ANNUAL BUDGET EXPENSES & ADMINI	0.00	105,000.00	0.00	105,000.00	105,000.00	0.00	Subvention

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022000100100	MINISTRY OF FINANCE	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,637,500.00	25,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00	0.00	FAAC meeting Monthly Travel Exp
022000100100	MINISTRY OF FINANCE	22020104	INTERNATIONAL TRAVEL & TRANSPORT	1,299,999,999.43	1,500,000,000.00	719,423,834.00	1,500,000,000.00	1,500,000,000.00	0.00	Estacode & other Incidental cost
022000100100	MINISTRY OF FINANCE	22020203	INTERNET ACCESS CHARGES	3,924,000.00	3,924,000.00	2,943,000.00	3,924,000.00	3,924,000.00	0.00	Monthly Allocation
022000100100	MINISTRY OF FINANCE	22020204	SATELLITE BROADCASTING ACCESS CHARGES	489,600.00	489,600.00	367,200.00	489,600.00	489,600.00	0.00	Monthly Allocation
022000100100	MINISTRY OF FINANCE	22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,500,000.00	3,500,000.00	2,625,003.00	3,500,000.00	3,500,000.00	0.00	Monthly Allocation
022000100100	MINISTRY OF FINANCE	22020301	OFFICE STATIONERIES/COMPUTER COSTS	9,519,999.96	9,520,000.00	7,139,997.00	9,520,000.00	9,520,000.00	0.00	Monthly Allocation
022000100100	MINISTRY OF FINANCE	22020302	BOOKS	115,500.00	115,500.00	86,625.00	115,500.00	115,500.00	0.00	Monthly Allocation
022000100100	MINISTRY OF FINANCE	22020303	NEWSPAPERS	1,804,500.00	1,804,500.00	1,353,375.00	1,804,500.00	1,804,500.00	0.00	Monthly Allocation
022000100100	MINISTRY OF FINANCE	22020304	MAGAZINES & PERIODICALS	1,867,200.00	1,867,200.00	1,400,400.00	1,867,200.00	1,867,200.00	0.00	Monthly Allocation
022000100100	MINISTRY OF FINANCE	22020305	PRINTING OF NON SECURITY DOCUMENTS	21,416,449.98	21,416,450.00	16,062,336.00	21,416,450.00	21,416,450.00	0.00	Monthly Allocation
022000100100	MINISTRY OF FINANCE	22020306	PRINTING OF SECURITY DOCUMENTS	9,728,259.00	9,728,259.00	7,296,192.00	9,728,259.00	9,728,259.00	0.00	Monthly Allocation
022000100100	MINISTRY OF FINANCE	22020312	PRODUCTION, PUBLICATION & CIRCULATION	18,074,235.43	60,000,000.00	10,423,175.00	30,000,000.00	30,000,000.00	0.00	I.Preparation & Production of 2,000 copies of
022000100100	MINISTRY OF FINANCE	22020401	MAINTENANCE OF MOTOR VEHICLE/TRUCKS	7,899,999.96	7,900,000.00	5,924,997.00	7,900,000.00	7,900,000.00	0.00	Monthly Allocation
022000100100	MINISTRY OF FINANCE	22020403	MAINTENANCE OF OFFICE BUILDING/ROOMS	15,000,000.00	15,000,000.00	11,250,000.00	15,000,000.00	15,000,000.00	0.00	Monthly Allocation
022000100100	MINISTRY OF FINANCE	22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	7,999,999.92	8,000,000.00	6,000,003.00	8,000,000.00	8,000,000.00	0.00	Monthly Allocation
022000100100	MINISTRY OF FINANCE	22020405	MAINTENANCE OF PLANTS/GENERATOR	6,558,412.92	6,558,413.00	4,918,806.00	6,558,413.00	6,558,413.00	0.00	Monthly Allocation
022000100100	MINISTRY OF FINANCE	22020406	OTHER MAINTENANCE SERVICES	1,384,999.92	1,385,000.00	1,038,753.00	2,077,500.00	2,077,500.00	0.00	Special Release
022000100100	MINISTRY OF FINANCE	22020501	LOCAL TRAINING	20,180,000.00	48,708,271.00	2,250,000.00	48,708,271.00	48,708,271.00	0.00	I.CAN, ANAN, CITN, MCPD, ASCON, etc
022000100100	MINISTRY OF FINANCE	22020601	SECURITY SERVICES/EXPENSES	12,844,016.94	12,844,017.00	9,633,015.00	12,844,017.00	12,844,017.00	0.00	Monthly Allocation
022000100100	MINISTRY OF FINANCE	22020605	CLEANING & FUMIGATION SERVICES	2,988,300.00	2,988,300.00	2,241,225.00	2,988,300.00	2,988,300.00	0.00	Monthly Allocation
022000100100	MINISTRY OF FINANCE	22020701	FINANCIAL CONSULTING	858,648,848.50	2,500,000,000.00	762,959,375.00	2,500,000,000.00	2,500,000,000.00	0.00	Digitalization of Accounting system
022000100100	MINISTRY OF FINANCE	22020801	MOTOR VEHICLE FUEL COST	8,868,020.00	8,868,020.00	6,651,018.00	9,368,519.00	9,368,519.00	0.00	Monthly Allocation
022000100100	MINISTRY OF FINANCE	22020803	PLANT/GENERATOR FUEL COST	14,459,839.98	15,751,569.00	11,813,679.00	16,751,569.00	16,751,569.00	0.00	Monthly Allocation
022000100100	MINISTRY OF FINANCE	22021001	REFRESHMENT & MEALS	5,382,000.00	5,382,000.00	4,036,500.00	5,382,000.00	5,382,000.00	0.00	Monthly Allocation
022000100100	MINISTRY OF FINANCE	22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	2,140,000.00	2,140,000.00	0.00	Desemination /Publication of Govt
022000100100	MINISTRY OF FINANCE	22021006	POSTAGES & COURIER SERVICES	3,199,999.92	3,200,000.00	2,400,003.00	3,200,000.00	3,200,000.00	0.00	Monthly Allocation
022000100100	MINISTRY OF FINANCE	22021007	WELFARE PACKAGES	3,000,000.00	35,000,000.00	0.00	35,000,000.00	20,000,000.00	0.00	To cater for General welfare of Staff
022000100100	MINISTRY OF FINANCE	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	It is use for annual,supplimentary
022000100100	MINISTRY OF FINANCE	22021016	OPERATIONAL EXPENSES	45,771,741.00	45,771,741.00	34,328,808.00	45,771,741.00	45,771,741.00	0.00	Monthly Allocation
022000100100	MINISTRY OF FINANCE	22021019	INCIDENTAL EXPENSES	1,166,768.43	350,000,000.00	0.00	500,000,000.00	460,000,000.00	0.00	It is for an exigency purpose that
022000100100	MINISTRY OF FINANCE	22021027	PROGRAMMES/ACTIVITIES	0.00	0.00	0.00	0.00	60,000,000.00	0.00	SEBAR Activities
022000100100	MINISTRY OF FINANCE	22021035	BOARD OF SURVEY	4,923,000.00	6,500,000.00	0.00	6,500,000.00	6,500,000.00	0.00	Annual board of Survey to ascertain
022000100100	MINISTRY OF FINANCE	22021040	GENERAL OFFICE EXPENSES	921,728.46	8,000,000.00	6,000,003.00	8,000,000.00	8,000,000.00	0.00	Monthly Allocation
022000100100	MINISTRY OF FINANCE	22060105	FOREIGN LOANS INTEREST REPAYMENT	0.00	0.00	0.00	248,127,397.00	248,127,397.00	0.00	Monthly Repayment
022000100100	MINISTRY OF FINANCE	22060205	BOND INTEREST REPAYMENT	3,819,939,875.82	3,638,946,709.00	2,329,716,455.00	3,568,226,149.00	3,568,226,149.00	0.00	297,352,179.06*12=3,568,226,149
022000100100	MINISTRY OF FINANCE	22060206	FGN BAILOUT BOND INTEREST REPAYMENT	323,738,323.62	325,374,025.00	235,050,044.00	295,691,975.00	0.00	0.00	297,352,179.06*12=3,568,226,149
022000100100	MINISTRY OF FINANCE	22060207	FGN BAILOUT BOND INTEREST REPAYMENT	210,040,860.63	2,061,183,282.00	1,540,570,046.00	2,065,896,408.00	0.00	0.00	172,158,033.98*12=2,065,896,408
022000100100	MINISTRY OF FINANCE	22060208	CBN EXCESS CRUDE ACCOUNT (ECA) LOAN	756,554,297.52	760,147,900.00	549,655,549.00	346,474,889.00	0.00	0.00	28,872,907.36*12=346,474,888.32
022000100100	MINISTRY OF FINANCE	22060209	CBN SMALL AND MEDIUM ENTERPRISES	20,666,241.24	20,666,242.00	15,499,683.00	0.00	0.00	0.00	The repayment is fully completed
022000100100	MINISTRY OF FINANCE	22060211	CBN BUDGET SUPPORT INTEREST REPAYMENT	1,549,507,737.79	1,551,190,187.00	1,154,058,505.00	1,520,712,048.00	0.00	0.00	126,726,003.96*12=1,520,712,048
022000100100	MINISTRY OF FINANCE	22060212	BRIDGING FACILITY INTEREST REPAYMENT	0.00	0.00	0.00	1,618,874,877.00	1,618,874,877.00	0.00	The Projection estimate is based on
022000100100	MINISTRY OF FINANCE	22060305	FOREIGN LOANS REPAYMENT (DONOR)	686,137,673.00	782,958,210.00	742,393,403.00	1,525,326,217.00	1,525,326,217.00	0.00	138549695.58*12=1662596347.04
022000100100	MINISTRY OF FINANCE	22060402	DOMESTIC PRINCIPLE - SHORT TERM BOND	4,956,953,791.59	700,000,000.00	0.00	0.00	0.00	0.00	The repayment is fully completed
022000100100	MINISTRY OF FINANCE	22060405	BOND REPAYMENT	2,602,372,848.78	3,947,500,092.00	2,211,497,622.00	2,340,532,132.00	2,340,532,132.00	0.00	195,044,344.33*12=2,340,532,132
022000100100	MINISTRY OF FINANCE	22060406	FGN BAILOUT BOND REPAYMENT (SALVAGE)	142,782,180.86	141,146,481.00	114,934,681.00	170,826,533.00	170,826,533.00	0.00	14,235,544.41*12=170826532.99
022000100100	MINISTRY OF FINANCE	22060407	FGN BAILOUT BOND REPAYMENT (RESERVE)	429,612,978.74	476,392,580.00	362,611,849.00	471,679,456.00	471,679,456.00	0.00	39,306,621.26*12=471,679,455.2
022000100100	MINISTRY OF FINANCE	22060408	CBN EXCESS CRUDE ACCOUNT LOAN (ECLA)	323,116,849.44	319,415,247.00	260,097,809.00	193,290,686.00	193,290,686.00	0.00	16,107,557.09*12=193,290,685.1
022000100100	MINISTRY OF FINANCE	22060409	CBN SMALL AND MEDIUM ENTERPRISES	399,999,999.96	400,000,000.00	299,999,997.00	0.00	0.00	0.00	The repayment is fully completed
022000100100	MINISTRY OF FINANCE	22060411	CBN BUDGET SUPPORT	146,862,033.06	307,683,235.00	118,218,822.00	175,707,724.00	354,769,516.95	0.00	29,564,126.41*12=354,769,516.9
022000100100	MINISTRY OF FINANCE	22060412	BRIDGING FACILITY REPAYMENT	0.00	0.00	0.00	123,269,818.00	123,269,818.00	0.00	The Projection estimate is based on
022000100100	MINISTRY OF FINANCE	22060414	ECOLOGICAL REFUND DIST. STATES	910,568,863.75	913,791,311.00	657,080,776.00	0.00	0.00	0.00	The repayment is fully completed
022000100100	MINISTRY OF FINANCE	22060415	SOFTWARE DATA BOOKS	0.00	2,321,596.00	0.00	0.00	0.00	0.00	0.00
022000100100	MINISTRY OF FINANCE	22060416	REPAYMENT FROM OTHER SOURCE	1,638,037.00	746,811,199.00	373,405,599.00	497,874,133.00	497,874,133.00	0.00	Refund to LGA's Share of 43% Pa
022000100100	MINISTRY OF FINANCE	22070101	TRANSFER TO CDF (SWV)	8,300,000,000.00	4,000,000,000.00	805,000,000.00	4,500,000,000.00	4,500,000,000.00	0.00	It is for an exigency purpose that
022000100100	MINISTRY OF FINANCE	22070104	PAYMENT OF SHARE OF STATE IGR TO	1,428,413,649.64	1,622,945,641.00	1,157,722,958.00	1,397,799,045.00	1,397,799,045.00	0.00	Monthly Repayment (16,773,588

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022000800100	KWARA STATE INTERNAL REVEN	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,056,983.55	35,095,820.00	26,938,553.48	35,095,820.00	35,095,820.00	0.00	Subvention
022000800100	KWARA STATE INTERNAL REVEN	22020104	INTERNATIONAL TRAVEL & TRANSPORT	14,938,382.48	19,714,199.00	12,150,494.00	19,714,199.00	19,714,199.00	0.00	Subvention
022000800100	KWARA STATE INTERNAL REVEN	22020201	ELECTRICITY CHARGES	13,553,273.45	20,526,800.00	12,664,985.16	20,526,800.00	20,526,800.00	0.00	Subvention
022000800100	KWARA STATE INTERNAL REVEN	22020203	INTERNET ACCESS CHARGES	18,557,172.95	18,600,000.00	13,959,709.00	18,600,000.00	18,600,000.00	0.00	Subvention
022000800100	KWARA STATE INTERNAL REVEN	22020208	SOFTWARE CHARGES/ LICENSE RENEW	7,177,207.14	8,715,614.00	7,289,959.00	8,715,614.00	8,715,614.00	0.00	Subvention
022000800100	KWARA STATE INTERNAL REVEN	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	21,529,305.01	28,266,500.00	16,189,468.73	28,266,500.00	28,266,500.00	0.00	Subvention
022000800100	KWARA STATE INTERNAL REVEN	22020302	BOOKS	50,750.00	1,500,000.00	1,119,880.23	1,500,000.00	1,500,000.00	0.00	Subvention
022000800100	KWARA STATE INTERNAL REVEN	22020304	MAGAZINES & PERIODICALS	2,287,600.00	2,691,750.00	2,233,488.00	2,691,750.00	2,691,750.00	0.00	Subvention
022000800100	KWARA STATE INTERNAL REVEN	22020305	PRINTING OF NON SECURITY DOCUMENTS	38,938,714.74	47,948,000.00	12,077,224.75	47,948,000.00	47,948,000.00	0.00	Subvention
022000800100	KWARA STATE INTERNAL REVEN	22020306	PRINTING OF SECURITY DOCUMENTS	107,078,334.73	107,178,000.00	92,948,812.88	107,178,000.00	107,178,000.00	0.00	Subvention
022000800100	KWARA STATE INTERNAL REVEN	22020401	MAINTENANCE OF MOTOR VEHICLE/TRUCK	26,431,135.00	26,506,000.00	24,276,797.00	26,506,000.00	26,506,000.00	0.00	Subvention
022000800100	KWARA STATE INTERNAL REVEN	22020403	MAINTENANCE OF OFFICE BUILDING/REPAIRS	10,003,040.00	10,014,000.00	10,950,645.00	10,014,000.00	10,014,000.00	0.00	Subvention
022000800100	KWARA STATE INTERNAL REVEN	22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	3,981,070.00	4,000,000.00	4,337,650.00	4,000,000.00	4,000,000.00	0.00	Subvention
022000800100	KWARA STATE INTERNAL REVEN	22020405	MAINTENANCE OF PLANTS/GENERATOR	2,993,650.00	3,000,000.00	1,002,200.00	3,000,000.00	3,000,000.00	0.00	Subvention
022000800100	KWARA STATE INTERNAL REVEN	22020501	LOCAL TRAINING	33,333,025.00	34,930,000.00	34,506,500.00	34,930,000.00	34,930,000.00	0.00	Subvention
022000800100	KWARA STATE INTERNAL REVEN	22020502	INTERNATIONAL TRAINING	6,687,704.25	17,000,000.00	3,900,000.00	17,000,000.00	17,000,000.00	0.00	Special Release
022000800100	KWARA STATE INTERNAL REVEN	22020601	SECURITY SERVICES/EXPENSES	15,441,412.40	20,000,000.00	13,819,875.00	20,000,000.00	20,000,000.00	0.00	Subvention
022000800100	KWARA STATE INTERNAL REVEN	22020605	CLEANING & FUMIGATION SERVICES	19,771,202.00	20,000,000.00	17,672,600.00	20,000,000.00	20,000,000.00	0.00	Subvention
022000800100	KWARA STATE INTERNAL REVEN	22020701	FINANCIAL CONSULTING	3,483,288,652.02	6,000,000,000.00	1,127,747,235.60	6,000,000,000.00	6,000,000,000.00	0.00	Special Release
022000800100	KWARA STATE INTERNAL REVEN	22020801	MOTOR VEHICLE FUEL COST	29,946,516.00	30,000,000.00	29,973,326.00	30,000,000.00	30,000,000.00	0.00	Subvention
022000800100	KWARA STATE INTERNAL REVEN	22020803	PLANT/GENERATOR FUEL COST	29,973,420.00	30,000,000.00	25,721,583.00	30,000,000.00	30,000,000.00	0.00	Subvention
022000800100	KWARA STATE INTERNAL REVEN	22020901	BANK CHARGES (OTHER THAN INTEREST)	2,718,573.83	6,452,953.00	3,010,564.25	6,452,953.00	6,452,953.00	0.00	Subvention
022000800100	KWARA STATE INTERNAL REVEN	22020902	INSURANCE PREMIUM	10,900,032.33	17,681,000.00	8,778,865.00	17,681,000.00	17,681,000.00	0.00	Subvention
022000800100	KWARA STATE INTERNAL REVEN	22020905	AUDIT FEES/AUDITING OF ACCOUNTS	5,007,950.00	6,500,000.00	4,625,753.00	6,500,000.00	6,500,000.00	0.00	Subvention
022000800100	KWARA STATE INTERNAL REVEN	22021001	REFRESHMENT & MEALS	1,938,330.00	2,000,000.00	1,867,380.00	2,000,000.00	2,000,000.00	0.00	Subvention
022000800100	KWARA STATE INTERNAL REVEN	22021003	PUBLICITY & ADVERTISEMENTS	29,975,166.70	40,000,000.00	22,244,498.13	40,000,000.00	40,000,000.00	0.00	Subvention
022000800100	KWARA STATE INTERNAL REVEN	22021006	POSTAGES & COURIER SERVICES	2,801,486.50	3,215,736.00	2,910,553.00	3,215,736.00	3,215,736.00	0.00	Subvention
022000800100	KWARA STATE INTERNAL REVEN	22021007	WELFARE PACKAGES	9,988,650.00	10,000,000.00	9,568,950.00	10,000,000.00	10,000,000.00	0.00	Subvention
022000800100	KWARA STATE INTERNAL REVEN	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,749,000.00	2,835,000.00	2,776,000.00	2,835,000.00	2,835,000.00	0.00	Subvention
022000800100	KWARA STATE INTERNAL REVEN	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	327,500.00	333,333.00	28,000.00	333,333.00	333,333.00	0.00	Subvention
022000800100	KWARA STATE INTERNAL REVEN	22021016	OPERATIONAL EXPENSES	27,961,003.27	48,000,000.00	31,008,444.20	48,000,000.00	48,000,000.00	0.00	Subvention
022000800100	KWARA STATE INTERNAL REVEN	22021017	MONITORING & EVALUATION	99,983,928.95	160,000,000.00	91,787,186.00	160,000,000.00	160,000,000.00	0.00	Subvention
022000800100	KWARA STATE INTERNAL REVEN	22021022	MEETING/VISITATION	7,977,217.72	33,000,000.00	22,712,796.50	33,000,000.00	33,000,000.00	0.00	Subvention

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022200100100	MINISTRY OF BUSINESS, INNOV	22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	390,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	Technical meeting with federal mi
022200100100	MINISTRY OF BUSINESS, INNOV	22020203	INTERNET ACCESS CHARGES	407,800.00	407,800.00	297,460.00	407,800.00	407,800.00	0.00	Monthly Allocation
022200100100	MINISTRY OF BUSINESS, INNOV	22020204	SATELLITE BROADCASTING ACCESS CH	350,000.00	350,000.00	251,661.00	350,000.00	350,000.00	0.00	Monthly Allocation
022200100100	MINISTRY OF BUSINESS, INNOV	22020301	OFFICE STATIONERIES/COMPUTER CO	808,800.00	808,800.00	584,744.00	808,800.00	808,800.00	0.00	Monthly Allocation
022200100100	MINISTRY OF BUSINESS, INNOV	22020302	BOOKS	0.00	40,000.00	0.00	0.00	0.00	0.00	Special Release
022200100100	MINISTRY OF BUSINESS, INNOV	22020303	NEWSPAPERS	214,900.00	214,900.00	164,754.00	214,900.00	214,900.00	0.00	Monthly Allocation
022200100100	MINISTRY OF BUSINESS, INNOV	22020305	PRINTING OF NON SECURITY DOCUMEN	500,000.00	500,000.00	362,535.00	500,000.00	500,000.00	0.00	Monthly Allocation
022200100100	MINISTRY OF BUSINESS, INNOV	22020307	DRUGS/LABORATORY/MEDICAL SUPPLI	150,000.00	150,000.00	111,000.00	150,000.00	150,000.00	0.00	Monthly Allocation
022200100100	MINISTRY OF BUSINESS, INNOV	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	649,504.00	649,504.00	473,959.00	649,504.00	649,504.00	0.00	Monthly Allocation
022200100100	MINISTRY OF BUSINESS, INNOV	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	306,417.00	306,417.00	255,668.00	306,417.00	306,417.00	0.00	Monthly Allocation
022200100100	MINISTRY OF BUSINESS, INNOV	22020405	MAINTENANCE OF PLANTS/GENERATOR	258,726.00	258,726.00	198,355.00	258,726.00	258,726.00	0.00	Monthly Allocation
022200100100	MINISTRY OF BUSINESS, INNOV	22020406	OTHER MAINTENANCE SERVICES	0.00	400,000.00	34,760.00	1,000,000.00	1,000,000.00	0.00	For general maintenance of office
022200100100	MINISTRY OF BUSINESS, INNOV	22020412	MAINTENANCE OF MARKETS/PUBLIC PL	0.00	632,748.00	479,101.00	632,748.00	632,748.00	0.00	Monthly Allocation
022200100100	MINISTRY OF BUSINESS, INNOV	22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	In house training for about 500 of
022200100100	MINISTRY OF BUSINESS, INNOV	22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	229,997.00	300,000.00	300,000.00	0.00	Monthly Allocation
022200100100	MINISTRY OF BUSINESS, INNOV	22020801	MOTOR VEHICLE FUEL COST	868,754.00	868,754.00	666,039.00	868,754.00	868,754.00	0.00	Monthly Allocation
022200100100	MINISTRY OF BUSINESS, INNOV	22020803	PLANT/GENERATOR FUEL COST	660,000.00	660,000.00	505,997.00	660,000.00	660,000.00	0.00	Monthly Allocation
022200100100	MINISTRY OF BUSINESS, INNOV	22021001	REFRESHMENT & MEALS	180,515.00	180,515.00	138,394.00	180,515.00	180,515.00	0.00	Monthly Allocation
022200100100	MINISTRY OF BUSINESS, INNOV	22021002	HONORARIUM & SITTING ALLOWANCE	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	For inter ministerial meeting 417x
022200100100	MINISTRY OF BUSINESS, INNOV	22021003	PUBLICITY & ADVERTISEMENTS	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	Production cost for mesto cost for
022200100100	MINISTRY OF BUSINESS, INNOV	22021006	POSTAGES & COURIER SERVICES	90,000.00	90,000.00	69,000.00	90,000.00	90,000.00	0.00	Monthly Allocation
022200100100	MINISTRY OF BUSINESS, INNOV	22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Welfare and hospitality within the
022200100100	MINISTRY OF BUSINESS, INNOV	22021014	ANNUAL BUDGET EXPENSES & ADMINI	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	Special Release
022200100100	MINISTRY OF BUSINESS, INNOV	22021016	OPERATIONAL EXPENSES	1,540,000.00	1,540,000.00	1,115,197.00	1,540,000.00	1,540,000.00	0.00	Monthly Allocation
022200100100	MINISTRY OF BUSINESS, INNOV	22021017	MONITORING & EVALUATION	0.00	1,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	For monitoring activities of the mi
022200100100	MINISTRY OF BUSINESS, INNOV	22021019	INCIDENTIAL EXPENSES	0.00	22,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	Desiting of drainage at UMM ade
022200100100	MINISTRY OF BUSINESS, INNOV	22021040	GENERAL OFFICE EXPENSES	0.00	800,000,000.00	0.00	1,760,000,000.00	1,200,000,000.00	0.00	Garment factory operation N1.4b.
022202000100	KWARA STATE SOCIAL INVESTM	22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	0.00	0.00	0.00	2,500,000.00	1,500,000.00	0.00	Special Release
022202000100	KWARA STATE SOCIAL INVESTM	22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	407,800.00	0.00	0.00	Monthly Allocation
022202000100	KWARA STATE SOCIAL INVESTM	22020204	SATELLITE BROADCASTING ACCESS CH	0.00	0.00	0.00	312,540.00	186,000.00	0.00	Monthly Allocation
022202000100	KWARA STATE SOCIAL INVESTM	22020301	OFFICE STATIONERIES/COMPUTER CO	0.00	0.00	0.00	732,000.00	732,000.00	0.00	Monthly Allocation
022202000100	KWARA STATE SOCIAL INVESTM	22020403	MAINTENANCE OF OFFICE BUILDING/R	0.00	0.00	0.00	588,000.00	0.00	0.00	Monthly Allocation
022202000100	KWARA STATE SOCIAL INVESTM	22020405	MAINTENANCE OF PLANTS/GENERATOR	0.00	0.00	0.00	1,306,800.00	498,000.00	0.00	Monthly Allocation
022202000100	KWARA STATE SOCIAL INVESTM	22020501	LOCAL TRAINING	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	Special Release
022202000100	KWARA STATE SOCIAL INVESTM	22020601	SECURITY SERVICES/EXPENSES	0.00	0.00	0.00	0.00	840,000.00	0.00	0.00
022202000100	KWARA STATE SOCIAL INVESTM	22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	600,000.00	0.00	0.00
022202000100	KWARA STATE SOCIAL INVESTM	22020803	PLANT/GENERATOR FUEL COST	0.00	0.00	0.00	6,321,600.00	4,380,000.00	0.00	Monthly Allocation
022202000100	KWARA STATE SOCIAL INVESTM	22020905	AUDIT FEES/AUDITING OF ACCOUNT	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
022202000100	KWARA STATE SOCIAL INVESTM	22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	331,200.00	486,000.00	0.00	Monthly Allocation
022202000100	KWARA STATE SOCIAL INVESTM	22021014	ANNUAL BUDGET EXPENSES & ADMINI	0.00	0.00	0.00	200,000.00	200,000.00	0.00	Special Release
022202000100	KWARA STATE SOCIAL INVESTM	22021016	OPERATIONAL EXPENSES				0.00	1,560,000.00		
022202000100	KWARA STATE SOCIAL INVESTM	22021019	INCIDENTIAL EXPENSES				5,000,000.00	2,000,000.00		
022202000100	KWARA STATE SOCIAL INVESTM	22021040	GENERAL OFFICE EXPENSES				0.00	717,999.96		

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023100100100	MINISTRY OF ENERGY	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	(A) NERC meeting of stakeholders
023100100100	MINISTRY OF ENERGY	22020201	ELECTRICITY CHARGES	316,462,792.00	316,462,794.00	147,159,450.00	316,462,794.00	366,462,794.00	0.00	446,981.6Kwh at N59 =N26,368,1
023100100100	MINISTRY OF ENERGY	22020204	SATELLITE BROADCASTING ACCESS CH	162,456.00	162,450.00	121,834.00	162,450.00	162,450.00	0.00	Monthly Allocation
023100100100	MINISTRY OF ENERGY	22020301	OFFICE STATIONERIES/COMPUTER CO	754,632.00	754,633.00	565,974.00	754,633.00	754,633.00	0.00	Monthly Allocation
023100100100	MINISTRY OF ENERGY	22020303	NEWSPAPERS	103,992.00	104,000.00	77,994.00	104,000.00	104,000.00	0.00	Monthly Allocation
023100100100	MINISTRY OF ENERGY	22020305	PRINTING OF NON SECURITY DOCUME	192,996.00	193,000.00	144,747.00	193,000.00	193,000.00	0.00	Monthly Allocation
023100100100	MINISTRY OF ENERGY	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	884,292.00	884,296.00	663,219.00	884,296.00	884,296.00	0.00	Monthly Allocation
023100100100	MINISTRY OF ENERGY	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	210,900.00	210,906.00	158,175.00	210,906.00	210,906.00	0.00	Monthly Allocation
023100100100	MINISTRY OF ENERGY	22020405	MAINTENANCE OF PLANTS/GENERATOR	175,776.00	175,778.00	131,832.00	175,778.00	175,778.00	0.00	Monthly Allocation
023100100100	MINISTRY OF ENERGY	22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	The sum of 6million is proposed fo
023100100100	MINISTRY OF ENERGY	22020501	LOCAL TRAINING	0.00	1,540,000.00	0.00	1,540,000.00	1,540,000.00	0.00	On the job training and re-trainn
023100100100	MINISTRY OF ENERGY	22020605	CLEANING & FUMIGATION SERVICES	98,976.00	98,984.00	74,233.00	98,984.00	98,984.00	0.00	Monthly Allocation
023100100100	MINISTRY OF ENERGY	22020801	MOTOR VEHICLE FUEL COST	993,240.00	993,200.00	744,930.00	993,200.00	993,200.00	0.00	Monthly Allocation
023100100100	MINISTRY OF ENERGY	22020803	PLANT/GENERATOR FUEL COST	578,784.00	578,786.00	434,088.00	578,786.00	578,786.00	0.00	Monthly Allocation
023100100100	MINISTRY OF ENERGY	22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	300,033.00	400,000.00	400,000.00	0.00	Monthly Allocation
023100100100	MINISTRY OF ENERGY	22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	The need to report the activities a
023100100100	MINISTRY OF ENERGY	22021006	POSTAGES & COURIER SERVICES	199,992.00	200,000.00	149,994.00	200,000.00	200,000.00	0.00	Monthly Allocation
023100100100	MINISTRY OF ENERGY	22021014	ANNUAL BUDGET EXPENSES & ADMINI	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	Repair of the HP computer at N15
023100100100	MINISTRY OF ENERGY	22021017	MONITORING & EVALUATION	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	H/C, P/S, 7 Directors and 12 offic

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023100300100	KWARA STATE RURAL ELECTRIF	22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	800,000.00	800,000.00	600,003.00	800,000.00	800,000.00	0.00	Subvention
023100300100	KWARA STATE RURAL ELECTRIF	22020204	SATELLITE BROADCASTING ACCESS CH	86,400.00	86,400.00	64,800.00	86,400.00	86,400.00	0.00	Subvention
023100300100	KWARA STATE RURAL ELECTRIF	22020301	OFFICE STATIONERIES/COMPUTER CO	181,832.00	181,832.00	136,377.00	181,832.00	181,832.00	0.00	Subvention
023100300100	KWARA STATE RURAL ELECTRIF	22020303	NEWSPAPERS	100,000.00	100,000.00	74,997.00	100,000.00	100,000.00	0.00	Subvention
023100300100	KWARA STATE RURAL ELECTRIF	22020305	PRINTING OF NON SECURITY DOCUME	147,708.00	147,708.00	110,781.00	147,708.00	147,708.00	0.00	Subvention
023100300100	KWARA STATE RURAL ELECTRIF	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	655,350.00	655,350.00	491,517.00	655,350.00	655,350.00	0.00	Subvention
023100300100	KWARA STATE RURAL ELECTRIF	22020403	MAINTENANCE OF OFFICE BUILDING/R	208,336.00	208,336.00	156,249.00	208,336.00	208,336.00	0.00	Subvention
023100300100	KWARA STATE RURAL ELECTRIF	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	223,334.00	223,334.00	167,499.00	223,334.00	223,334.00	0.00	Subvention
023100300100	KWARA STATE RURAL ELECTRIF	22020501	LOCAL TRAINING	3,112,086.00	3,112,086.00	2,334,069.00	3,112,086.00	3,112,086.00	0.00	Subvention
023100300100	KWARA STATE RURAL ELECTRIF	22020601	SECURITY SERVICES/EXPENSES	228,750.00	228,750.00	171,567.00	228,750.00	228,750.00	0.00	Subvention
023100300100	KWARA STATE RURAL ELECTRIF	22020605	CLEANING & FUMIGATION SERVICES	105,750.00	105,750.00	79,317.00	105,750.00	105,750.00	0.00	Subvention
023100300100	KWARA STATE RURAL ELECTRIF	22020701	FINANCIAL CONSULTING	450,000.00	450,000.00	337,500.00	450,000.00	450,000.00	0.00	Subvention
023100300100	KWARA STATE RURAL ELECTRIF	22020801	MOTOR VEHICLE FUEL COST	761,160.00	761,160.00	570,870.00	761,160.00	761,160.00	0.00	Subvention
023100300100	KWARA STATE RURAL ELECTRIF	22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	299,997.00	400,000.00	400,000.00	0.00	Subvention
023100300100	KWARA STATE RURAL ELECTRIF	22021003	PUBLICITY & ADVERTISEMENTS	720,000.00	720,000.00	540,000.00	720,000.00	720,000.00	0.00	Subvention
023100300100	KWARA STATE RURAL ELECTRIF	22021004	MEDICAL EXPENSES - LOCAL	107,660.00	107,660.00	80,748.00	107,660.00	107,660.00	0.00	Subvention
023100300100	KWARA STATE RURAL ELECTRIF	22021006	POSTAGES & COURIER SERVICES	39,996.00	39,996.00	29,997.00	39,996.00	39,996.00	0.00	Subvention
023100300100	KWARA STATE RURAL ELECTRIF	22021007	WELFARE PACKAGES	250,000.00	250,000.00	187,497.00	250,000.00	250,000.00	0.00	Subvention
023100300100	KWARA STATE RURAL ELECTRIF	22021014	ANNUAL BUDGET EXPENSES & ADMINIS	50,000.00	50,000.00	37,503.00	50,000.00	50,000.00	0.00	Subvention

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Admin Code	Admin	Economic Code	Economic	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Executive Proposed Budget	2024 Approved Budget	2024 Climate Change/Food & Nut/Citizens Projects Responsive Tagging	Overhead Description
023300100100	MINISTRY OF SOLID MINERAL	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	910,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	The H/C and P/S will embark on n
023300100100	MINISTRY OF SOLID MINERAL	22020203	INTERNET ACCESS CHARGES	249,997.00	250,000.00	187,497.00	250,000.00	250,000.00	0.00	Monthly Allocation
023300100100	MINISTRY OF SOLID MINERAL	22020204	SATELLITE BROADCASTING ACCESS CH	150,000.00	150,000.00	112,500.00	150,000.00	150,000.00	0.00	Monthly Allocation
023300100100	MINISTRY OF SOLID MINERAL	22020301	OFFICE STATIONERIES/COMPUTER CO	278,800.00	278,000.00	209,031.00	278,000.00	278,000.00	0.00	Monthly Allocation
023300100100	MINISTRY OF SOLID MINERAL	22020302	BOOKS	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	Special Release. To purchase Min
023300100100	MINISTRY OF SOLID MINERAL	22020303	NEWSPAPERS	214,900.00	214,900.00	161,172.00	214,900.00	214,900.00	0.00	Monthly Allocation
023300100100	MINISTRY OF SOLID MINERAL	22020305	PRINTING OF NON SECURITY DOCUME	500,000.00	500,000.00	375,003.00	500,000.00	500,000.00	0.00	Monthly Allocation
023300100100	MINISTRY OF SOLID MINERAL	22020307	DRUGS/LABORATORY/MEDICAL SUPPLI	312,000.00	312,000.00	234,000.00	312,000.00	312,000.00	0.00	Monthly Allocation
023300100100	MINISTRY OF SOLID MINERAL	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	349,504.00	349,504.00	262,125.00	349,504.00	349,504.00	0.00	Monthly Allocation
023300100100	MINISTRY OF SOLID MINERAL	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	206,417.00	206,417.00	154,809.00	206,417.00	206,417.00	0.00	Monthly Allocation
023300100100	MINISTRY OF SOLID MINERAL	22020405	MAINTENANCE OF PLANTS/GENERATOR	246,727.00	246,727.00	185,049.00	246,727.00	246,727.00	0.00	Monthly Allocation
023300100100	MINISTRY OF SOLID MINERAL	22020406	OTHER MAINTENANCE SERVICES	0.00	450,000.00	0.00	450,000.00	450,000.00	0.00	Special Release. This is to maintai
023300100100	MINISTRY OF SOLID MINERAL	22020501	LOCAL TRAINING	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	Special Release. This will serve as
023300100100	MINISTRY OF SOLID MINERAL	22020601	SECURITY SERVICES/EXPENSES	100,000.00	100,000.00	74,997.00	100,000.00	100,000.00	0.00	Monthly Allocation
023300100100	MINISTRY OF SOLID MINERAL	22020605	CLEANING & FUMIGATION SERVICES	174,400.00	174,400.00	130,797.00	174,400.00	174,400.00	0.00	Monthly Allocation
023300100100	MINISTRY OF SOLID MINERAL	22020801	MOTOR VEHICLE FUEL COST	363,418.00	363,418.00	272,574.00	363,418.00	363,418.00	0.00	Monthly Allocation
023300100100	MINISTRY OF SOLID MINERAL	22020803	PLANT/GENERATOR FUEL COST	205,637.00	205,637.00	154,224.00	205,637.00	205,637.00	0.00	Monthly Allocation
023300100100	MINISTRY OF SOLID MINERAL	22021001	REFRESHMENT & MEALS	180,515.00	180,515.00	135,387.00	180,515.00	180,515.00	0.00	Monthly Allocation
023300100100	MINISTRY OF SOLID MINERAL	22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	Special Release. To carry out adv
023300100100	MINISTRY OF SOLID MINERAL	22021006	POSTAGES & COURIER SERVICES	66,667.00	67,467.00	50,070.00	67,467.00	67,467.00	0.00	Monthly Allocation
023300100100	MINISTRY OF SOLID MINERAL	22021014	ANNUAL BUDGET EXPENSES & ADMINI	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	Special Release. This is for prepar
023300100100	MINISTRY OF SOLID MINERAL	22021016	OPERATIONAL EXPENSES	444,931.00	444,931.00	333,702.00	444,931.00	444,931.00	0.00	Monthly Allocation
023300100100	MINISTRY OF SOLID MINERAL	22021017	MONITORING & EVALUATION	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	Special Release.
023300100100	MINISTRY OF SOLID MINERAL	22021027	PROGRAMMES/ACTIVITIES	0.00	500,000.00	0.00	5,000,000.00	5,000,000.00	0.00	Special Release.

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023400100100	MINISTRY OF WORKS	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,770,000.00	1,770,000.00	0.00	Travelling allowances of the H/C,
023400100100	MINISTRY OF WORKS	22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	75,060.00	100,000.00	100,000.00	0.00	Monthly Allocation
023400100100	MINISTRY OF WORKS	22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00	440,935.00	187,470.00	440,935.00	440,935.00	0.00	Monthly Allocation
023400100100	MINISTRY OF WORKS	22020301	OFFICE STATIONERIES/COMPUTER COSTS	1,300,000.00	1,300,000.00	974,970.00	1,300,000.00	1,300,000.00	0.00	Monthly Allocation
023400100100	MINISTRY OF WORKS	22020303	NEWSPAPERS	200,000.00	413,600.00	150,300.00	413,600.00	413,600.00	0.00	Monthly Allocation
023400100100	MINISTRY OF WORKS	22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	75,060.00	100,000.00	100,000.00	0.00	Monthly Allocation
023400100100	MINISTRY OF WORKS	22020305	PRINTING OF NON SECURITY DOCUMENTS	240,000.00	250,000.00	180,000.00	250,000.00	250,000.00	0.00	Monthly Allocation
023400100100	MINISTRY OF WORKS	22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	700,000.00	375,300.00	700,000.00	700,000.00	0.00	Monthly Allocation
023400100100	MINISTRY OF WORKS	22020309	UNIFORMS & OTHER CLOTHING	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	The VIU, Fire Service unit and KW
023400100100	MINISTRY OF WORKS	22020401	MAINTENANCE OF MOTOR VEHICLE/TRUCKS	1,500,000.00	1,760,000.00	1,125,000.00	1,760,000.00	1,760,000.00	0.00	Monthly Allocation
023400100100	MINISTRY OF WORKS	22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	260,000.00	260,000.00	195,300.00	260,000.00	260,000.00	0.00	Monthly Allocation
023400100100	MINISTRY OF WORKS	22020405	MAINTENANCE OF PLANTS/GENERATOR	314,916.00	314,916.00	236,187.00	314,916.00	314,916.00	0.00	Monthly Allocation
023400100100	MINISTRY OF WORKS	22020406	OTHER MAINTENANCE SERVICES	878,535.00	878,535.00	619,636.00	878,535.00	878,535.00	0.00	Special Release. (A) MINISTRY:
023400100100	MINISTRY OF WORKS	22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Professional in the ministry-CORE
023400100100	MINISTRY OF WORKS	22020601	SECURITY SERVICES/EXPENSES	2,000,000.00	2,000,000.00	1,500,300.00	2,000,000.00	2,000,000.00	0.00	Monthly Allocation
023400100100	MINISTRY OF WORKS	22020605	CLEANING & FUMIGATION SERVICES	41,463.00	41,463.00	60,365.00	41,463.00	41,463.00	0.00	Monthly Allocation
023400100100	MINISTRY OF WORKS	22020801	MOTOR VEHICLE FUEL COST	1,140,160.00	1,140,160.00	855,000.00	1,140,160.00	1,140,160.00	0.00	Monthly Allocation
023400100100	MINISTRY OF WORKS	22020803	PLANT/GENERATOR FUEL COST	2,054,480.00	2,054,480.00	1,540,800.00	2,054,480.00	2,054,480.00	0.00	Monthly Allocation
023400100100	MINISTRY OF WORKS	22021001	REFRESHMENT & MEALS	406,914.00	406,914.00	305,100.00	406,914.00	406,914.00	0.00	Monthly Allocation
023400100100	MINISTRY OF WORKS	22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	900,000.00	1,500,000.00	1,500,000.00	0.00	This is to ensure due process in c
023400100100	MINISTRY OF WORKS	22021006	POSTAGES & COURIER SERVICES	19,999.96	24,000.00	23,998.00	24,000.00	24,000.00	0.00	Monthly Allocation
023400100100	MINISTRY OF WORKS	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	3No categories of budgets are pr
023400100100	MINISTRY OF WORKS	22021016	OPERATIONAL EXPENSES	10,040,000.00	10,040,000.00	7,530,003.00	10,040,000.00	10,040,000.00	0.00	Monthly Allocation
023400100100	MINISTRY OF WORKS	22021017	MONITORING & EVALUATION	0.00	1,000,000.00	0.00	2,091,600.00	2,091,600.00	0.00	The need to strengthen M&E activ
023400100100	MINISTRY OF WORKS	22021019	INCIDENTAL EXPENSES	262,500.00	4,500,000.00	0.00	2,000,000.00	2,000,000.00	0.00	The amount is to take care of unf
023400100100	MINISTRY OF WORKS	22021043	CHEMICAL FOAM COMPOUND	0.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	The Chemical is used by the State
023400400100	KWARA STATE ROAD MAINTENANCE	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,710,000.00	1,710,000.00	0.00	Travelling allowances of the GM, S
023400400100	KWARA STATE ROAD MAINTENANCE	22020203	INTERNET ACCESS CHARGES	0.00	93,333.00	0.00	280,000.00	280,000.00	0.00	Monthly Allocation
023400400100	KWARA STATE ROAD MAINTENANCE	22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	94,000.00	0.00	282,000.00	282,000.00	0.00	Monthly Allocation
023400400100	KWARA STATE ROAD MAINTENANCE	22020301	OFFICE STATIONERIES/COMPUTER COSTS	0.00	180,000.00	0.00	540,000.00	540,000.00	0.00	Monthly Allocation
023400400100	KWARA STATE ROAD MAINTENANCE	22020303	NEWSPAPERS	0.00	70,000.00	0.00	182,400.00	182,400.00	0.00	Monthly Allocation
023400400100	KWARA STATE ROAD MAINTENANCE	22020304	MAGAZINES & PERIODICALS	0.00	92,000.00	0.00	244,800.00	244,800.00	0.00	Monthly Allocation
023400400100	KWARA STATE ROAD MAINTENANCE	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	46,666.00	0.00	264,000.00	264,000.00	0.00	Monthly Allocation
023400400100	KWARA STATE ROAD MAINTENANCE	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	46,666.00	0.00	300,000.00	300,000.00	0.00	Monthly Allocation
023400400100	KWARA STATE ROAD MAINTENANCE	22020401	MAINTENANCE OF MOTOR VEHICLE/TRUCKS	0.00	86,666.00	0.00	1,760,000.00	1,760,000.00	0.00	Monthly Allocation
023400400100	KWARA STATE ROAD MAINTENANCE	22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	0.00	90,000.00	0.00	270,000.00	270,000.00	0.00	Monthly Allocation
023400400100	KWARA STATE ROAD MAINTENANCE	22020405	MAINTENANCE OF PLANTS/GENERATOR	0.00	120,000.00	0.00	370,200.00	370,200.00	0.00	Monthly Allocation
023400400100	KWARA STATE ROAD MAINTENANCE	22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	360,000.00	360,000.00	0.00	Special Release.
023400400100	KWARA STATE ROAD MAINTENANCE	22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	2,300,000.00	2,300,000.00	0.00	Professional in the Agency-COREN
023400400100	KWARA STATE ROAD MAINTENANCE	22020601	SECURITY SERVICES/EXPENSES	0.00	90,000.00	0.00	270,000.00	270,000.00	0.00	Monthly Allocation
023400400100	KWARA STATE ROAD MAINTENANCE	22020605	CLEANING & FUMIGATION SERVICES	0.00	120,000.00	0.00	360,000.00	360,000.00	0.00	Monthly Allocation
023400400100	KWARA STATE ROAD MAINTENANCE	22020801	MOTOR VEHICLE FUEL COST	0.00	130,000.00	0.00	400,000.00	400,000.00	0.00	Monthly Allocation
023400400100	KWARA STATE ROAD MAINTENANCE	22020803	PLANT/GENERATOR FUEL COST	0.00	253,333.00	0.00	2,654,480.00	2,654,480.00	0.00	Monthly Allocation
023400400100	KWARA STATE ROAD MAINTENANCE	22021001	REFRESHMENT & MEALS	0.00	104,000.00	0.00	312,000.00	312,000.00	0.00	Monthly Allocation
023400400100	KWARA STATE ROAD MAINTENANCE	22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	310,000.00	310,000.00	0.00	Monthly Allocation
023400400100	KWARA STATE ROAD MAINTENANCE	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	150,000.00	150,000.00	0.00	3No categories of budgets are pr
023400400100	KWARA STATE ROAD MAINTENANCE	22021017	MONITORING & EVALUATION	0.00	0.00	0.00	2,091,600.00	2,091,600.00	0.00	Special Release.
023400400100	KWARA STATE ROAD MAINTENANCE	22021019	INCIDENTAL EXPENSES	0.00	1,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	The amount is to take care of unf

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023401100100	KWARA STATE ROAD TRAFFIC M	22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	450,000.00	450,000.00	337,500.00	450,000.00	450,000.00	0.00	Subvention
023401100100	KWARA STATE ROAD TRAFFIC M	22020204	SATELLITE BROADCASTING ACCESS CH	167,760.00	167,760.00	125,820.00	167,760.00	167,760.00	0.00	Subvention
023401100100	KWARA STATE ROAD TRAFFIC M	22020301	OFFICE STATIONERIES/COMPUTER CO	700,000.00	700,000.00	524,997.00	700,000.00	700,000.00	0.00	Subvention
023401100100	KWARA STATE ROAD TRAFFIC M	22020303	NEWSPAPERS	219,000.00	219,000.00	164,250.00	219,000.00	219,000.00	0.00	Subvention
023401100100	KWARA STATE ROAD TRAFFIC M	22020305	PRINTING OF NON SECURITY DOCUME	300,000.00	100,000.00	74,997.00	100,000.00	100,000.00	0.00	Subvention
023401100100	KWARA STATE ROAD TRAFFIC M	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	200,000.00	150,003.00	200,000.00	200,000.00	0.00	Subvention
023401100100	KWARA STATE ROAD TRAFFIC M	22020307	DRUGS/LABORATORY/MEDICAL SUPPLI	50,000.00	50,000.00	37,503.00	50,000.00	50,000.00	0.00	Subvention
023401100100	KWARA STATE ROAD TRAFFIC M	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	1,294,239.96	1,294,240.00	970,677.00	1,294,240.00	1,294,240.00	0.00	Subvention
023401100100	KWARA STATE ROAD TRAFFIC M	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	99,999.96	100,000.00	74,997.00	100,000.00	100,000.00	0.00	Subvention
023401100100	KWARA STATE ROAD TRAFFIC M	22020405	MAINTENANCE OF PLANTS/GENERATOR	116,000.04	116,000.00	87,003.00	116,000.00	116,000.00	0.00	Subvention
023401100100	KWARA STATE ROAD TRAFFIC M	22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	1,125,000.00	1,500,000.00	1,500,000.00	0.00	Subvention
023401100100	KWARA STATE ROAD TRAFFIC M	22020601	SECURITY SERVICES/EXPENSES	999,999.96	1,000,000.00	749,997.00	1,000,000.00	1,000,000.00	0.00	Subvention
023401100100	KWARA STATE ROAD TRAFFIC M	22020605	CLEANING & FUMIGATION SERVICES	99,999.96	100,000.00	74,997.00	100,000.00	100,000.00	0.00	Subvention
023401100100	KWARA STATE ROAD TRAFFIC M	22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	1,125,000.00	1,500,000.00	1,500,000.00	0.00	Subvention
023401100100	KWARA STATE ROAD TRAFFIC M	22020802	OTHER TRANSPORT EQUIPMENT FUEL	950,000.04	950,000.00	712,503.00	950,000.00	950,000.00	0.00	Subvention
023401100100	KWARA STATE ROAD TRAFFIC M	22020803	PLANT/GENERATOR FUEL COST	450,000.00	450,000.00	337,500.00	450,000.00	450,000.00	0.00	Subvention
023401100100	KWARA STATE ROAD TRAFFIC M	22020901	BANK CHARGES (OTHER THAN INTERE	99,998.97	100,000.00	74,997.00	100,000.00	100,000.00	0.00	Subvention
023401100100	KWARA STATE ROAD TRAFFIC M	22020905	AUDIT FEES/AUDITING OF ACCOUNT	300,000.00	300,000.00	225,000.00	300,000.00	300,000.00	0.00	Subvention
023401100100	KWARA STATE ROAD TRAFFIC M	22021001	REFRESHMENT & MEALS	249,999.96	250,000.00	187,497.00	250,000.00	250,000.00	0.00	Subvention
023401100100	KWARA STATE ROAD TRAFFIC M	22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	225,000.00	300,000.00	300,000.00	0.00	Subvention
023401100100	KWARA STATE ROAD TRAFFIC M	22021003	PUBLICITY & ADVERTISEMENTS	249,999.96	250,000.00	187,497.00	250,000.00	250,000.00	0.00	Subvention
023401100100	KWARA STATE ROAD TRAFFIC M	22021006	POSTAGES & COURIER SERVICES	8,000.04	8,000.00	6,003.00	8,000.00	8,000.00	0.00	Subvention
023401100100	KWARA STATE ROAD TRAFFIC M	22021008	SUBSCRIPTION TO PROFESSIONAL BO	99,999.96	100,000.00	74,997.00	100,000.00	100,000.00	0.00	Subvention
023401100100	KWARA STATE ROAD TRAFFIC M	22021014	ANNUAL BUDGET EXPENSES & ADMINIS	150,000.00	150,000.00	112,500.00	100,000.00	100,000.00	0.00	Subvention
023401100100	KWARA STATE ROAD TRAFFIC M	22021016	OPERATIONAL EXPENSES	306,609.96	306,610.00	229,959.00	356,610.00	356,610.00	0.00	Subvention
023401100100	KWARA STATE ROAD TRAFFIC M	22021017	MONITORING & EVALUATION	99,999.96	100,000.00	74,997.00	100,000.00	100,000.00	0.00	Subvention

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023600400100	KWARA STATE COUNCIL FOR AFFAIRS	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	Special Release
023600400100	KWARA STATE COUNCIL FOR AFFAIRS	22020201	ELECTRICITY CHARGES	100,000.00	190,000.00	146,500.00	190,000.00	190,000.00	0.00	Subvention
023600400100	KWARA STATE COUNCIL FOR AFFAIRS	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	300,000.00	300,000.00	225,000.00	300,000.00	300,000.00	0.00	Subvention
023600400100	KWARA STATE COUNCIL FOR AFFAIRS	22020303	NEWSPAPERS	165,000.00	165,000.00	125,500.00	165,000.00	165,000.00	0.00	Subvention
023600400100	KWARA STATE COUNCIL FOR AFFAIRS	22020305	PRINTING OF NON SECURITY DOCUMENTS	85,250.00	150,000.00	112,500.00	150,000.00	150,000.00	0.00	Subvention
023600400100	KWARA STATE COUNCIL FOR AFFAIRS	22020306	PRINTING OF SECURITY DOCUMENTS	21,000.00	130,000.00	101,500.00	130,000.00	130,000.00	0.00	Subvention
023600400100	KWARA STATE COUNCIL FOR AFFAIRS	22020401	MAINTENANCE OF MOTOR VEHICLE/TRUCK	1,064,800.00	1,331,200.00	1,009,600.00	1,331,200.00	1,331,200.00	0.00	Subvention
023600400100	KWARA STATE COUNCIL FOR AFFAIRS	22020403	MAINTENANCE OF OFFICE BUILDING/REPAIRS	291,500.00	291,500.00	222,300.00	291,500.00	291,500.00	0.00	Subvention
023600400100	KWARA STATE COUNCIL FOR AFFAIRS	22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	128,260.00	128,267.00	99,700.00	128,267.00	128,267.00	0.00	Subvention
023600400100	KWARA STATE COUNCIL FOR AFFAIRS	22020405	MAINTENANCE OF PLANTS/GENERATOR	410,000.00	680,000.00	512,000.00	680,000.00	680,000.00	0.00	Subvention
023600400100	KWARA STATE COUNCIL FOR AFFAIRS	22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Special Release
023600400100	KWARA STATE COUNCIL FOR AFFAIRS	22020701	FINANCIAL CONSULTING	500,000.00	700,000.00	505,000.00	1,000,000.00	1,000,000.00	0.00	Subvention
023600400100	KWARA STATE COUNCIL FOR AFFAIRS	22021001	REFRESHMENT & MEALS	220,000.00	267,000.00	200,250.00	267,000.00	267,000.00	0.00	Subvention
023600400100	KWARA STATE COUNCIL FOR AFFAIRS	22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	365,000.00	500,000.00	500,000.00	0.00	Subvention
023600400100	KWARA STATE COUNCIL FOR AFFAIRS	22021007	WELFARE PACKAGES	500,000.00	500,000.00	365,000.00	500,000.00	500,000.00	0.00	Subvention
023600400100	KWARA STATE COUNCIL FOR AFFAIRS	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	150,000.00	142,500.00	150,000.00	150,000.00	0.00	Subvention
023600400100	KWARA STATE COUNCIL FOR AFFAIRS	22021016	OPERATIONAL EXPENSES	1,525,074.40	1,477,917.00	1,141,531.00	1,477,917.00	1,477,917.00	0.00	Subvention
023600400100	KWARA STATE COUNCIL FOR AFFAIRS	22021019	INCIDENTIAL EXPENSES	500,000.00	5,364,940.00	900,000.00	5,364,940.00	5,364,940.00	0.00	Special Release
023600400100	KWARA STATE COUNCIL FOR AFFAIRS	22021021	SPECIAL DAY/CELEBRATIONS	3,500,000.00	20,000,000.00	3,242,000.00	20,000,000.00	20,000,000.00	0.00	Special Release

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023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,660,000.00	5,000,000.00	3,220,000.00	6,820,000.00	6,820,000.00	0.00	A Lump sum provision for Planning
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22020203	INTERNET ACCESS CHARGES	1,565,332.00	3,565,332.00	1,173,996.00	3,565,332.00	3,565,332.00	0.00	Monthly Allocation
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,533,332.04	2,033,332.00	1,150,002.00	2,033,332.00	2,033,332.00	0.00	Monthly Allocation
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,333,332.00	4,333,332.00	999,999.00	4,333,332.00	4,333,332.00	0.00	Monthly Allocation
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,926,668.00	5,493,330.00	2,195,001.00	5,493,330.00	5,493,330.00	0.00	Monthly Allocation
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22020303	NEWSPAPERS	600,000.00	600,000.00	450,000.00	600,000.00	600,000.00	0.00	Monthly Allocation
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22020304	MAGAZINES & PERIODICALS	819,552.00	1,819,552.00	614,664.00	1,819,552.00	1,819,552.00	0.00	Monthly Allocation
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,933,332.00	2,933,332.00	1,449,999.00	2,933,332.00	2,933,332.00	0.00	Monthly Allocation
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22020306	PRINTING OF SECURITY DOCUMENTS	1,871,012.04	2,871,012.00	1,403,262.00	2,871,012.00	2,871,012.00	0.00	Monthly Allocation
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22020312	PRODUCTION, PUBLICATION & CIRCULATION	1,266,350.00	5,500,000.00	4,695,000.00	5,500,000.00	5,500,000.00	0.00	Printing of Annual Budget Estimates
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22020401	MAINTENANCE OF MOTOR VEHICLE/TRUCK	2,533,332.00	3,533,332.00	1,899,999.00	3,533,332.00	3,533,332.00	0.00	Monthly Allocation
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22020403	MAINTENANCE OF OFFICE BUILDING/REPAIRS	2,440,784.04	3,440,784.00	1,830,591.00	3,440,784.00	3,440,784.00	0.00	Monthly Allocation
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	2,694,500.00	5,694,500.00	2,020,878.00	5,694,500.00	5,694,500.00	0.00	Monthly Allocation
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22020405	MAINTENANCE OF PLANTS/GENERATOR	2,977,884.00	8,177,884.00	2,233,413.00	8,177,884.00	8,177,884.00	0.00	Monthly Allocation
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Special Release
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22020501	LOCAL TRAINING	0.00	2,000,000.00	418,000.00	4,917,500.00	4,917,500.00	0.00	M&E Training (#1,200,000) Capacity
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22020601	SECURITY SERVICES/EXPENSES	2,458,688.04	3,458,688.00	1,844,019.00	3,458,688.00	3,458,688.00	0.00	Monthly Allocation
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22020605	CLEANING & FUMIGATION SERVICES	1,546,664.00	3,546,664.00	1,160,001.00	3,546,664.00	3,546,664.00	0.00	Monthly Allocation
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22020801	MOTOR VEHICLE FUEL COST	2,532,704.04	6,532,704.00	1,899,525.00	6,532,704.00	6,532,704.00	0.00	Monthly Allocation
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22020803	PLANT/GENERATOR FUEL COST	2,586,668.04	9,586,668.00	1,939,998.00	9,586,668.00	9,586,668.00	0.00	Monthly Allocation
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22021001	REFRESHMENT & MEALS	1,568,460.00	1,568,460.00	1,176,345.00	1,568,460.00	1,568,460.00	0.00	Monthly Allocation
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	Meant for for Budget defence sitting
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Special Release
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22021006	POSTAGES & COURIER SERVICES	799,999.80	800,000.00	599,997.00	800,000.00	800,000.00	0.00	Monthly Allocation
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22021007	WELFARE PACKAGES	0.00	8,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	0.00	To support staff emergency needs
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	20,450,000.00	40,000,000.00	24,940,000.00	40,000,000.00	40,000,000.00	0.00	Proposed Budget 2024
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22021016	OPERATIONAL EXPENSES	7,523,913.96	10,523,914.00	5,642,937.00	10,523,914.00	10,523,914.00	0.00	Monthly Allocation
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22021017	MONITORING & EVALUATION	1,000,000.00	14,248,200.00	0.00	10,575,730.00	10,575,730.00	0.00	Fund meant for all Monitoring activities
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22021019	INCIDENTIAL EXPENSES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	For unforeseen circumstances
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22021023	CONTINGENCY FUND	84,808,196.71	450,000,000.00	199,352,580.00	700,000,000.00	607,000,000.00	0.00	To cater for all recurrent issue the
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22021027	PROGRAMMES/ACTIVITIES	85,377,572.15	28,000,000.00	27,098,000.00	25,000,000.00	25,000,000.00	0.00	Citizens' Engagement across the 1
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22021027	PROGRAMMES/ACTIVITIES	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	i. SDGs/NEPAD and other related
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22021039	FOOD AND NUTRITION PROGRAMMES	1,000,000.00	5,000,000.00	3,900,000.00	25,142,050.00	25,142,050.00	0.00	For nutrition coordination in the S
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22021044	COVID-19 RESPONSE ACTIVITIES	0.00	0.00	0.00	0.00	90,000,000.00	0.00	State CARES Coordinating Unit Op
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	22021040	GENERAL OFFICE EXPENSES	11,199,999.96	23,200,000.00	8,399,997.00	23,200,000.00	116,200,000.00	0.00	Monthly Allocation (KWASCD 93)

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023800400100	BUREAU OF STATISTICS	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	560,000.00	2,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00	0.00	This is to improve the Bureau Sta
023800400100	BUREAU OF STATISTICS	22020203	INTERNET ACCESS CHARGES	750,000.00	750,000.00	562,500.00	750,000.00	750,000.00	0.00	Monthly Allocation
023800400100	BUREAU OF STATISTICS	22020204	SATELLITE BROADCASTING ACCESS CH	200,000.00	200,000.00	150,000.00	200,000.00	200,000.00	0.00	Monthly Allocation
023800400100	BUREAU OF STATISTICS	22020301	OFFICE STATIONERIES/COMPUTER CO	600,000.00	600,000.00	450,000.00	600,000.00	600,000.00	0.00	Monthly Allocation
023800400100	BUREAU OF STATISTICS	22020302	BOOKS	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	Subscription for Statistical book (
023800400100	BUREAU OF STATISTICS	22020303	NEWSPAPERS	150,000.00	150,000.00	90,000.00	150,000.00	150,000.00	0.00	Monthly Allocation
023800400100	BUREAU OF STATISTICS	22020304	MAGAZINES & PERIODICALS	90,000.00	90,000.00	60,000.00	90,000.00	90,000.00	0.00	Monthly Allocation
023800400100	BUREAU OF STATISTICS	22020305	PRINTING OF NON SECURITY DOCUMEN	250,000.00	250,000.00	175,000.00	250,000.00	250,000.00	0.00	Monthly Allocation
023800400100	BUREAU OF STATISTICS	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	1,000,000.00	1,000,000.00	832,500.00	1,000,000.00	1,000,000.00	0.00	Monthly Allocation
023800400100	BUREAU OF STATISTICS	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	815,000.00	815,000.00	620,500.00	815,000.00	815,000.00	0.00	Monthly Allocation
023800400100	BUREAU OF STATISTICS	22020405	MAINTENANCE OF PLANTS/GENERATOR	300,000.00	300,000.00	150,000.00	300,000.00	300,000.00	0.00	Monthly Allocation
023800400100	BUREAU OF STATISTICS	22020406	OTHER MAINTENANCE SERVICES	0.00	284,578.00	0.00	284,578.00	284,578.00	0.00	(a) Maintenance of Borehole
023800400100	BUREAU OF STATISTICS	22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	This to enable the Participation of
023800400100	BUREAU OF STATISTICS	22020601	SECURITY SERVICES/EXPENSES	480,000.00	480,000.00	360,000.00	480,000.00	480,000.00	0.00	Monthly Allocation
023800400100	BUREAU OF STATISTICS	22020605	CLEANING & FUMIGATION SERVICES	165,550.00	165,550.00	90,000.00	165,550.00	165,550.00	0.00	Monthly Allocation
023800400100	BUREAU OF STATISTICS	22020801	MOTOR VEHICLE FUEL COST	581,910.00	581,910.00	421,910.00	581,910.00	581,910.00	0.00	Monthly Allocation
023800400100	BUREAU OF STATISTICS	22020803	PLANT/GENERATOR FUEL COST	695,767.00	695,767.00	560,969.00	695,767.00	695,767.00	0.00	Monthly Allocation
023800400100	BUREAU OF STATISTICS	22021001	REFRESHMENT & MEALS	150,000.00	150,000.00	120,000.00	150,000.00	150,000.00	0.00	Monthly Allocation
023800400100	BUREAU OF STATISTICS	22021014	ANNUAL BUDGET EXPENSES & ADMINIS	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00	Special Release
023800400100	BUREAU OF STATISTICS	22021016	OPERATIONAL EXPENSES	1,195,615.00	1,195,615.00	924,500.00	1,195,615.00	1,195,615.00	0.00	Monthly Allocation
023800400100	BUREAU OF STATISTICS	22021021	SPECIAL DAY/CELEBRATIONS	0.00	200,000.00	0.00	1,500,000.00	500,000.00	0.00	(i)This is National annual Statistic
023800400100	BUREAU OF STATISTICS	22021030	STATISTICAL MANAGEMENT FUND	0.00	5,000,000.00	5,000,000.00	7,000,000.00	5,000,000.00	0.00	(a) Budget Profile Analysis = N1,4
023800400100	BUREAU OF STATISTICS	22021039	FOOD AND NUTRITION PROGRAMMES	999,750.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1. For Data extraction of National

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025000100100	FISCAL RESPONSIBILITY COMM	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	2,500,000.00	2,500,000.00	0.00	Special Release
025000100100	FISCAL RESPONSIBILITY COMM	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	649,980.00	650,000.00	487,485.00	650,000.00	650,000.00	0.00	Monthly Allocation
025000100100	FISCAL RESPONSIBILITY COMM	22020303	NEWSPAPERS	150,000.00	150,000.00	112,500.00	150,000.00	150,000.00	0.00	Monthly Allocation
025000100100	FISCAL RESPONSIBILITY COMM	22020304	MAGAZINES & PERIODICALS	154,980.00	155,000.00	116,235.00	155,000.00	155,000.00	0.00	Monthly Allocation
025000100100	FISCAL RESPONSIBILITY COMM	22020305	PRINTING OF NON SECURITY DOCUMENTS	249,960.00	250,000.00	187,470.00	250,000.00	250,000.00	0.00	Monthly Allocation
025000100100	FISCAL RESPONSIBILITY COMM	22020401	MAINTENANCE OF MOTOR VEHICLE/TRUCK	427,680.00	427,700.00	320,760.00	427,700.00	427,700.00	0.00	Monthly Allocation
025000100100	FISCAL RESPONSIBILITY COMM	22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	246,960.00	247,000.00	185,220.00	247,000.00	247,000.00	0.00	Monthly Allocation
025000100100	FISCAL RESPONSIBILITY COMM	22020405	MAINTENANCE OF PLANTS/GENERATOR	262,980.00	263,000.00	197,235.00	263,000.00	263,000.00	0.00	Monthly Allocation
025000100100	FISCAL RESPONSIBILITY COMM	22020406	OTHER MAINTENANCE SERVICES	37,500.00	450,000.00	0.00	2,000,000.00	2,000,000.00	0.00	Special Release
025000100100	FISCAL RESPONSIBILITY COMM	22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	2,875,000.00	2,875,000.00	0.00	Special Release
025000100100	FISCAL RESPONSIBILITY COMM	22020605	CLEANING & FUMIGATION SERVICES	79,200.00	80,000.00	59,400.00	80,000.00	80,000.00	0.00	Monthly Allocation
025000100100	FISCAL RESPONSIBILITY COMM	22020701	FINANCIAL CONSULTING	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	Special Release
025000100100	FISCAL RESPONSIBILITY COMM	22020801	MOTOR VEHICLE FUEL COST	995,283.37	995,288.00	746,487.00	995,288.00	995,288.00	0.00	Monthly Allocation
025000100100	FISCAL RESPONSIBILITY COMM	22020803	PLANT/GENERATOR FUEL COST	549,987.67	550,000.00	412,470.00	550,000.00	550,000.00	0.00	Monthly Allocation
025000100100	FISCAL RESPONSIBILITY COMM	22021001	REFRESHMENT & MEALS	90,000.00	90,000.00	67,500.00	90,000.00	90,000.00	0.00	Monthly Allocation
025000100100	FISCAL RESPONSIBILITY COMM	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	Special Release
025000100100	FISCAL RESPONSIBILITY COMM	22021016	OPERATIONAL EXPENSES	1,819,296.00	1,859,984.00	1,395,720.00	1,859,984.00	1,859,984.00	0.00	Monthly Allocation
025000100100	FISCAL RESPONSIBILITY COMM	22021017	MONITORING & EVALUATION	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	Special Release

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025200100100	MINISTRY OF WATER RESOURC	22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	0.00	2,006,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Special Release
025200100100	MINISTRY OF WATER RESOURC	22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	189,450.00	189,450.00	0.00	Monthly Allocation
025200100100	MINISTRY OF WATER RESOURC	22020204	SATELLITE BROADCASTING ACCESS CH	162,000.00	162,000.00	121,500.00	162,000.00	162,000.00	0.00	Monthly Allocation
025200100100	MINISTRY OF WATER RESOURC	22020301	OFFICE STATIONERIES/COMPUTER CO	712,500.00	712,500.00	534,375.00	712,500.00	712,500.00	0.00	Monthly Allocation
025200100100	MINISTRY OF WATER RESOURC	22020303	NEWSPAPERS	291,200.04	291,200.00	218,402.00	291,200.00	291,200.00	0.00	Monthly Allocation
025200100100	MINISTRY OF WATER RESOURC	22020304	MAGAZINES & PERIODICALS	24,000.00	24,000.00	18,000.00	24,000.00	24,000.00	0.00	Monthly Allocation
025200100100	MINISTRY OF WATER RESOURC	22020305	PRINTING OF NON SECURITY DOCUME	249,999.96	250,000.00	187,498.00	250,000.00	250,000.00	0.00	Monthly Allocation
025200100100	MINISTRY OF WATER RESOURC	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	1,305,000.00	1,305,000.00	978,750.00	1,305,000.00	1,305,000.00	0.00	Monthly Allocation
025200100100	MINISTRY OF WATER RESOURC	22020402	MAINTENANCE OF OFFICE FURNITURE	78,000.00	150,000.00	112,500.00	150,000.00	150,000.00	0.00	Monthly Allocation
025200100100	MINISTRY OF WATER RESOURC	22020403	MAINTENANCE OF OFFICE BUILDING/R	120,000.00	120,000.00	90,000.00	120,000.00	120,000.00	0.00	Monthly Allocation
025200100100	MINISTRY OF WATER RESOURC	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	126,500.04	126,500.00	94,877.00	126,500.00	126,500.00	0.00	Monthly Allocation
025200100100	MINISTRY OF WATER RESOURC	22020405	MAINTENANCE OF PLANTS/GENERATOR	34,999.96	35,000.00	26,252.00	35,000.00	35,000.00	0.00	Monthly Allocation
025200100100	MINISTRY OF WATER RESOURC	22020406	OTHER MAINTENANCE SERVICES	72,000.00	0.00	0.00	0.00	0.00	0.00	Special Release
025200100100	MINISTRY OF WATER RESOURC	22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Special Release
025200100100	MINISTRY OF WATER RESOURC	22020605	CLEANING & FUMIGATION SERVICES	200,000.04	200,000.00	150,002.00	200,000.00	200,000.00	0.00	Monthly Allocation
025200100100	MINISTRY OF WATER RESOURC	22020801	MOTOR VEHICLE FUEL COST	1,518,548.04	1,518,548.00	1,138,913.00	1,518,548.00	1,518,548.00	0.00	Monthly Allocation
025200100100	MINISTRY OF WATER RESOURC	22020803	PLANT/GENERATOR FUEL COST	94,999.98	95,000.00	71,252.00	95,000.00	95,000.00	0.00	Monthly Allocation
025200100100	MINISTRY OF WATER RESOURC	22021001	REFRESHMENT & MEALS	399,999.96	400,000.00	299,998.00	400,000.00	400,000.00	0.00	Monthly Allocation
025200100100	MINISTRY OF WATER RESOURC	22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Special Release
025200100100	MINISTRY OF WATER RESOURC	22021014	ANNUAL BUDGET EXPENSES & ADMINI	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	Special Release
025200100100	MINISTRY OF WATER RESOURC	22021016	OPERATIONAL EXPENSES	359,199.96	359,200.00	269,398.00	359,200.00	359,200.00	0.00	Monthly Allocation
025200100100	MINISTRY OF WATER RESOURC	22021050	WATER TREATMENT CHEMICAL EXPENS	0.00	0.00	0.00	0.00	235,193,496.00	235,193,496.00	Water Treatment Chemical
025200100100	MINISTRY OF WATER RESOURC	22021017	MONITORING & EVALUATION	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Special Release
025200100100	MINISTRY OF WATER RESOURC	22021019	INCIDENTIAL EXPENSES	0.00	0.00	0.00	189,250.00	189,250.00	0.00	Special Release

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025210200100	KWARA STATE WATER CORPOR	22020201	ELECTRICITY CHARGES	219,151,095.02	260,000,000.00	169,373,985.00	250,000,000.00	250,000,000.00	0.00	Subvention
025210200100	KWARA STATE WATER CORPOR	22020301	OFFICE STATIONERIES/COMPUTER CO	495,000.00	548,800.00	420,000.00	1,210,100.00	1,210,100.00	0.00	Subvention
025210200100	KWARA STATE WATER CORPOR	22020302	BOOKS	45,000.00	69,000.00	0.00	79,500.00	79,500.00	0.00	Subvention
025210200100	KWARA STATE WATER CORPOR	22020303	NEWSPAPERS	30,000.00	40,800.00	0.00	70,200.00	70,200.00	0.00	Subvention
025210200100	KWARA STATE WATER CORPOR	22020305	PRINTING OF NON SECURITY DOCUME	25,000.00	150,000.00	150,000.00	564,000.00	564,000.00	0.00	Subvention
025210200100	KWARA STATE WATER CORPOR	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	270,000.00	532,600.00	398,700.00	2,308,000.00	2,308,000.00	0.00	Subvention
025210200100	KWARA STATE WATER CORPOR	22020402	MAINTENANCE OF OFFICE FURNITURE	306,000.00	388,800.00	291,600.00	676,000.00	676,000.00	0.00	Subvention
025210200100	KWARA STATE WATER CORPOR	22020403	MAINTENANCE OF OFFICE BUILDING/R	102,500.00	246,810.00	185,040.00	406,000.00	406,000.00	0.00	Subvention
025210200100	KWARA STATE WATER CORPOR	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	384,068.32	500,000.00	374,400.00	712,500.00	712,500.00	0.00	Subvention
025210200100	KWARA STATE WATER CORPOR	22020406	OTHER MAINTENANCE SERVICES	25,869,711.34	27,627,242.00	20,720,430.00	17,972,792.00	17,972,792.00	0.00	Subvention
025210200100	KWARA STATE WATER CORPOR	22020501	LOCAL TRAINING	166,000.00	500,000.00	0.00	1,472,000.00	1,472,000.00	0.00	Subvention
025210200100	KWARA STATE WATER CORPOR	22020701	FINANCIAL CONSULTING	890,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Subvention
025210200100	KWARA STATE WATER CORPOR	22020801	MOTOR VEHICLE FUEL COST	1,854,675.34	2,264,600.00	1,698,300.00	5,364,000.00	5,364,000.00	0.00	Subvention
025210200100	KWARA STATE WATER CORPOR	22020803	PLANT/GENERATOR FUEL COST	852,497.00	1,181,400.00	886,050.00	4,944,000.00	4,944,000.00	0.00	Subvention
025210200100	KWARA STATE WATER CORPOR	22021001	REFRESHMENT & MEALS	166,400.00	500,000.00	374,400.00	660,000.00	660,000.00	0.00	Subvention
025210200100	KWARA STATE WATER CORPOR	22021003	PUBLICITY & ADVERTISEMENTS	83,200.00	500,000.00	363,200.00	1,086,460.00	1,086,460.00	0.00	Subvention
025210200100	KWARA STATE WATER CORPOR	22021007	WELFARE PACKAGES	150,000.00	150,000.00	51,291.00	150,000.00	150,000.00	0.00	Subvention
025210200100	KWARA STATE WATER CORPOR	22021014	ANNUAL BUDGET EXPENSES & ADMINIS	150,000.00	170,000.00	0.00	100,000.00	100,000.00	0.00	Subvention
025210200100	KWARA STATE WATER CORPOR	22021016	OPERATIONAL EXPENSES	8,510,000.00	6,280,000.00	4,707,000.00	3,874,500.00	3,874,500.00	0.00	Subvention
025210200100	KWARA STATE WATER CORPOR	22021019	INCIDENTIAL EXPENSES	3,000,000.00	4,000,000.00	1,367,130.00	1,594,500.00	1,594,500.00	0.00	Special Release

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025210300100	KWARA STATE RURAL WATER S	22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	178,000.00	1,000,000.00	0.00	500,000.00	500,000.00	0.00	Special Release
025210300100	KWARA STATE RURAL WATER S	22020203	INTERNET ACCESS CHARGES	90,000.00	90,000.00	67,500.00	90,000.00	90,000.00	0.00	Monthly Allocation
025210300100	KWARA STATE RURAL WATER S	22020301	OFFICE STATIONERIES/COMPUTER CO	200,000.04	200,000.00	150,003.00	200,000.00	200,000.00	0.00	Monthly Allocation
025210300100	KWARA STATE RURAL WATER S	22020303	NEWSPAPERS	120,000.00	120,000.00	90,000.00	120,000.00	120,000.00	0.00	Monthly Allocation
025210300100	KWARA STATE RURAL WATER S	22020305	PRINTING OF NON SECURITY DOCUME	99,999.97	100,000.00	74,997.00	100,000.00	100,000.00	0.00	Monthly Allocation
025210300100	KWARA STATE RURAL WATER S	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	127,599.96	127,600.00	95,697.00	127,600.00	127,600.00	0.00	Monthly Allocation
025210300100	KWARA STATE RURAL WATER S	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	240,000.00	240,000.00	180,000.00	240,000.00	240,000.00	0.00	Monthly Allocation
025210300100	KWARA STATE RURAL WATER S	22020405	MAINTENANCE OF PLANTS/GENERATOR	30,000.00	30,000.00	22,500.00	30,000.00	30,000.00	0.00	Monthly Allocation
025210300100	KWARA STATE RURAL WATER S	22020501	LOCAL TRAINING	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	Special Release
025210300100	KWARA STATE RURAL WATER S	22020605	CLEANING & FUMIGATION SERVICES	163,200.00	163,200.00	122,400.00	163,200.00	163,200.00	0.00	Monthly Allocation
025210300100	KWARA STATE RURAL WATER S	22020711	OTHER CONSULTING SERVICES	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	Special Release
025210300100	KWARA STATE RURAL WATER S	22020801	MOTOR VEHICLE FUEL COST	312,000.00	312,000.00	234,000.00	312,000.00	312,000.00	0.00	Monthly Allocation
025210300100	KWARA STATE RURAL WATER S	22020803	PLANT/GENERATOR FUEL COST	255,999.96	256,000.00	191,997.00	256,000.00	256,000.00	0.00	Monthly Allocation
025210300100	KWARA STATE RURAL WATER S	22021001	REFRESHMENT & MEALS	279,933.96	279,934.00	209,952.00	279,934.00	279,934.00	0.00	Monthly Allocation
025210300100	KWARA STATE RURAL WATER S	22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	Special Release
025210300100	KWARA STATE RURAL WATER S	22021006	POSTAGES & COURIER SERVICES	96,000.00	96,000.00	72,000.00	96,000.00	96,000.00	0.00	Monthly Allocation
025210300100	KWARA STATE RURAL WATER S	22021014	ANNUAL BUDGET EXPENSES & ADMINIS	0.00	150,000.00	0.00	100,000.00	100,000.00	0.00	Special Release
025210300100	KWARA STATE RURAL WATER S	22021016	OPERATIONAL EXPENSES	560,000.04	560,000.00	420,003.00	560,000.00	560,000.00	0.00	Monthly Allocation
025210300100	KWARA STATE RURAL WATER S	22021017	MONITORING & EVALUATION	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	Special Release
025210300100	KWARA STATE RURAL WATER S	22021021	SPECIAL DAY/CELEBRATIONS	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	Special Release
025210300100	KWARA STATE RURAL WATER S	22021039	FOOD AND NUTRITION PROGRAMMES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Special Release
025210300100	KWARA STATE RURAL WATER S	22021040	GENERAL OFFICE EXPENSES	0.00	1,200,000.00	0.00	0.00	0.00	0.00	Monthly Allocation

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025300100100	MINISTRY OF HOUSING AND UR	22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	596,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	Participation at the National Coun
025300100100	MINISTRY OF HOUSING AND UR	22020203	INTERNET ACCESS CHARGES	450,000.00	450,000.00	337,500.00	450,000.00	450,000.00	0.00	Monthly Allocation
025300100100	MINISTRY OF HOUSING AND UR	22020204	SATELLITE BROADCASTING ACCESS CH	300,000.00	300,000.00	225,000.00	300,000.00	300,000.00	0.00	Monthly Allocation
025300100100	MINISTRY OF HOUSING AND UR	22020301	OFFICE STATIONERIES/COMPUTER CO	478,800.00	480,000.00	359,100.00	480,000.00	480,000.00	0.00	Monthly Allocation
025300100100	MINISTRY OF HOUSING AND UR	22020302	BOOKS	19,999.92	20,000.00	15,003.00	20,000.00	20,000.00	0.00	Provision for professional texts an
025300100100	MINISTRY OF HOUSING AND UR	22020303	NEWSPAPERS	114,900.00	120,000.00	86,175.00	120,000.00	120,000.00	0.00	Monthly Allocation
025300100100	MINISTRY OF HOUSING AND UR	22020304	MAGAZINES & PERIODICALS	180,000.00	180,000.00	135,000.00	180,000.00	180,000.00	0.00	Monthly Allocation
025300100100	MINISTRY OF HOUSING AND UR	22020305	PRINTING OF NON SECURITY DOCUME	482,000.00	500,000.00	361,503.00	500,000.00	500,000.00	0.00	Monthly Allocation
025300100100	MINISTRY OF HOUSING AND UR	22020307	DRUGS/LABORATORY/MEDICAL SUPPLI	0.00	312,000.00	0.00	0.00	0.00	0.00	
025300100100	MINISTRY OF HOUSING AND UR	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	649,503.96	649,504.00	487,125.00	649,504.00	649,504.00	0.00	Monthly Allocation
025300100100	MINISTRY OF HOUSING AND UR	22020403	MAINTENANCE OF OFFICE BUILDING/R	0.00	140,000.00	0.00	140,000.00	140,000.00	0.00	Monthly Allocation
025300100100	MINISTRY OF HOUSING AND UR	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	292,135.92	292,136.00	219,105.00	292,136.00	292,136.00	0.00	Monthly Allocation
025300100100	MINISTRY OF HOUSING AND UR	22020405	MAINTENANCE OF PLANTS/GENERATOR	246,726.96	246,727.00	185,049.00	246,727.00	246,727.00	0.00	Monthly Allocation
025300100100	MINISTRY OF HOUSING AND UR	22020406	OTHER MAINTENANCE SERVICES	450,000.00	450,000.00	337,500.00	450,000.00	450,000.00	0.00	Special Release. Maintenance of t
025300100100	MINISTRY OF HOUSING AND UR	22020501	LOCAL TRAINING	0.00	500,000.00	0.00	2,500,000.00	3,500,000.00	0.00	Skills enhancement training works
025300100100	MINISTRY OF HOUSING AND UR	22020605	CLEANING & FUMIGATION SERVICES	174,399.96	174,400.00	130,797.00	174,400.00	174,400.00	0.00	Monthly Allocation
025300100100	MINISTRY OF HOUSING AND UR	22020801	MOTOR VEHICLE FUEL COST	363,417.96	495,200.00	272,565.00	495,200.00	495,200.00	0.00	Monthly Allocation
025300100100	MINISTRY OF HOUSING AND UR	22020803	PLANT/GENERATOR FUEL COST	298,332.96	398,400.00	223,749.00	398,400.00	398,400.00	0.00	Monthly Allocation
025300100100	MINISTRY OF HOUSING AND UR	22021001	REFRESHMENT & MEALS	180,514.92	180,515.00	135,387.00	180,515.00	180,515.00	0.00	Monthly Allocation
025300100100	MINISTRY OF HOUSING AND UR	22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Radio airtime and memorabilia in c
025300100100	MINISTRY OF HOUSING AND UR	22021014	ANNUAL BUDGET EXPENSES & ADMINI	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	Budget expenses
025300100100	MINISTRY OF HOUSING AND UR	22021016	OPERATIONAL EXPENSES	119,733.00	193,584.00	89,802.00	193,584.00	193,584.00	0.00	Monthly Allocation
025300100100	MINISTRY OF HOUSING AND UR	22021017	MONITORING & EVALUATION	0.00	500,000.00	0.00	4,000,000.00	3,000,000.00	0.00	Quarterly Inspection & Progress a
025300100100	MINISTRY OF HOUSING AND UR	22021019	INCIDENTIAL EXPENSES	0.00	500,000.00	0.00	10,000,000.00	10,000,000.00	0.00	Incidental / Pre-commencement a

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025301000100	KWARA STATE HOUSING CORPC	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Special Release
025301000100	KWARA STATE HOUSING CORPC	22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	200,000.00	200,000.00	0.00	Subvention
025301000100	KWARA STATE HOUSING CORPC	22020203	INTERNET ACCESS CHARGES	0.00	36,000.00	33,000.00	36,000.00	36,000.00	0.00	Subvention
025301000100	KWARA STATE HOUSING CORPC	22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	24,000.00	22,000.00	24,000.00	24,000.00	0.00	Subvention
025301000100	KWARA STATE HOUSING CORPC	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	168,000.00	154,000.00	168,000.00	168,000.00	0.00	Subvention
025301000100	KWARA STATE HOUSING CORPC	22020303	NEWSPAPERS	0.00	80,000.00	72,900.00	80,000.00	80,000.00	0.00	Subvention
025301000100	KWARA STATE HOUSING CORPC	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	60,000.00	70,000.00	60,000.00	60,000.00	0.00	Subvention
025301000100	KWARA STATE HOUSING CORPC	22020401	MAINTENANCE OF MOTOR VEHICLE/TRUCK	0.00	640,000.00	569,516.00	640,000.00	640,000.00	0.00	Subvention
025301000100	KWARA STATE HOUSING CORPC	22020403	MAINTENANCE OF OFFICE BUILDING/ROOMS	0.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00	Subvention
025301000100	KWARA STATE HOUSING CORPC	22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	0.00	80,000.00	73,500.00	80,000.00	80,000.00	0.00	Subvention
025301000100	KWARA STATE HOUSING CORPC	22020405	MAINTENANCE OF PLANTS/GENERATOR	0.00	36,000.00	33,000.00	36,000.00	36,000.00	0.00	Subvention
025301000100	KWARA STATE HOUSING CORPC	22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Special Release
025301000100	KWARA STATE HOUSING CORPC	22020601	SECURITY SERVICES/EXPENSES	0.00	620,000.00	670,800.00	620,000.00	620,000.00	0.00	Subvention
025301000100	KWARA STATE HOUSING CORPC	22020605	CLEANING & FUMIGATION SERVICES	0.00	44,400.00	48,100.00	44,400.00	44,400.00	0.00	Subvention
025301000100	KWARA STATE HOUSING CORPC	22020801	MOTOR VEHICLE FUEL COST	0.00	593,700.00	623,960.00	593,700.00	593,700.00	0.00	Subvention
025301000100	KWARA STATE HOUSING CORPC	22020803	PLANT/GENERATOR FUEL COST	0.00	60,000.00	65,000.00	60,000.00	60,000.00	0.00	Subvention
025301000100	KWARA STATE HOUSING CORPC	22021003	PUBLICITY & ADVERTISEMENTS	0.00	120,000.00	130,000.00	120,000.00	120,000.00	0.00	Subvention
025301000100	KWARA STATE HOUSING CORPC	22021006	POSTAGES & COURIER SERVICES	0.00	16,000.00	17,290.00	16,000.00	16,000.00	0.00	Subvention
025301000100	KWARA STATE HOUSING CORPC	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00	Special Release
025301000100	KWARA STATE HOUSING CORPC	22021016	OPERATIONAL EXPENSES	0.00	240,000.00	260,000.00	240,000.00	240,000.00	0.00	Subvention
025301000100	KWARA STATE HOUSING CORPC	22021017	MONITORING & EVALUATION	0.00	50,000.00	78,258.00	50,000.00	50,000.00	0.00	Subvention

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026000100100	KWARA GEOGRAPHIC INFORMATI	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,211,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Special Release
026000100100	KWARA GEOGRAPHIC INFORMATI	22020201	ELECTRICITY CHARGES	7,200,000.00	7,200,000.00	5,400,000.00	7,200,000.00	7,200,000.00	0.00	Monthly Allocation
026000100100	KWARA GEOGRAPHIC INFORMATI	22020203	INTERNET ACCESS CHARGES	140,000.00	140,000.00	105,003.00	140,000.00	140,000.00	0.00	Monthly Allocation
026000100100	KWARA GEOGRAPHIC INFORMATI	22020204	SATELLITE BROADCASTING ACCESS CH	154,000.00	154,000.00	115,497.00	154,000.00	154,000.00	0.00	Monthly Allocation
026000100100	KWARA GEOGRAPHIC INFORMATI	22020301	OFFICE STATIONERIES/COMPUTER CO	1,469,210.00	1,469,210.00	1,101,906.00	1,469,210.00	1,469,210.00	0.00	Monthly Allocation
026000100100	KWARA GEOGRAPHIC INFORMATI	22020302	BOOKS	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	Special Release
026000100100	KWARA GEOGRAPHIC INFORMATI	22020303	NEWSPAPERS	250,000.00	250,000.00	187,497.00	250,000.00	250,000.00	0.00	Monthly Allocation
026000100100	KWARA GEOGRAPHIC INFORMATI	22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00	187,497.00	250,000.00	250,000.00	0.00	Monthly Allocation
026000100100	KWARA GEOGRAPHIC INFORMATI	22020305	PRINTING OF NON SECURITY DOCUME	500,000.00	500,000.00	375,003.00	500,000.00	500,000.00	0.00	Monthly Allocation
026000100100	KWARA GEOGRAPHIC INFORMATI	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	5,330,799.00	5,330,799.00	3,998,097.00	5,330,799.00	5,330,799.00	0.00	Monthly Allocation
026000100100	KWARA GEOGRAPHIC INFORMATI	22020403	MAINTENANCE OF OFFICE BUILDING/R	290,020.00	290,020.00	217,512.00	290,020.00	290,020.00	0.00	Monthly Allocation
026000100100	KWARA GEOGRAPHIC INFORMATI	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	632,927.00	632,927.00	474,696.00	632,927.00	632,927.00	0.00	Monthly Allocation
026000100100	KWARA GEOGRAPHIC INFORMATI	22020405	MAINTENANCE OF PLANTS/GENERATOR	840,767.00	840,767.00	630,576.00	840,767.00	840,767.00	0.00	Monthly Allocation
026000100100	KWARA GEOGRAPHIC INFORMATI	22020406	OTHER MAINTENANCE SERVICES	495,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	Special Release
026000100100	KWARA GEOGRAPHIC INFORMATI	22020501	LOCAL TRAINING	0.00	4,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	Special Release
026000100100	KWARA GEOGRAPHIC INFORMATI	22020601	SECURITY SERVICES/EXPENSES	340,699.00	340,699.00	255,528.00	340,699.00	340,699.00	0.00	Monthly Allocation
026000100100	KWARA GEOGRAPHIC INFORMATI	22020605	CLEANING & FUMIGATION SERVICES	440,400.00	440,400.00	330,300.00	440,400.00	440,400.00	0.00	Monthly Allocation
026000100100	KWARA GEOGRAPHIC INFORMATI	22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	As the agency is now, there will b
026000100100	KWARA GEOGRAPHIC INFORMATI	22020703	LEGAL SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Special Release
026000100100	KWARA GEOGRAPHIC INFORMATI	22020706	SURVEYING SERVICES	9,221,600.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	Special Release
026000100100	KWARA GEOGRAPHIC INFORMATI	22020801	MOTOR VEHICLE FUEL COST	7,240,862.00	7,240,862.00	5,430,645.00	15,240,862.00	15,240,862.00	0.00	Monthly Allocation
026000100100	KWARA GEOGRAPHIC INFORMATI	22020803	PLANT/GENERATOR FUEL COST	2,120,973.00	2,120,973.00	1,590,732.00	3,120,473.00	3,120,473.00	0.00	Monthly Allocation
026000100100	KWARA GEOGRAPHIC INFORMATI	22020905	AUDIT FEES/AUDITING OF ACCOUNT	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	Special Release
026000100100	KWARA GEOGRAPHIC INFORMATI	22021001	REFRESHMENT & MEALS	650,000.00	650,000.00	487,503.00	650,000.00	650,000.00	0.00	Monthly Allocation
026000100100	KWARA GEOGRAPHIC INFORMATI	22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	0.00	1,107,600.00	1,107,600.00	0.00	Special Release
026000100100	KWARA GEOGRAPHIC INFORMATI	22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	37,503.00	50,000.00	50,000.00	0.00	Monthly Allocation
026000100100	KWARA GEOGRAPHIC INFORMATI	22021014	ANNUAL BUDGET EXPENSES & ADMINIS	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	Special Release
026000100100	KWARA GEOGRAPHIC INFORMATI	22021016	OPERATIONAL EXPENSES	10,000,000.00	10,000,000.00	7,499,997.00	1,000,500.00	1,000,500.00	0.00	Monthly Allocation
026000100100	KWARA GEOGRAPHIC INFORMATI	22021019	INCIDENTIAL EXPENSES	10,499,992.50	21,000,000.00	10,000,000.00	11,000,000.00	11,000,000.00	0.00	Special Release
026000100100	KWARA GEOGRAPHIC INFORMATI	22021022	MEETING/VISITATION	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Special Release
026000100100	KWARA GEOGRAPHIC INFORMATI	22021040	GENERAL OFFICE EXPENSES	29,000,000.00	29,000,000.00	21,750,003.00	29,000,000.00	29,000,000.00	0.00	Monthly Allocation

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031800500100	JUDICIARY (HIGH COURT OF JU	22020101	LOCAL TRAVEL & TRANSPORT	0.00	6,975,787.00	6,405,600.00	5,000,000.00	5,000,000.00	0.00	1)Visiting of the 7judicial courts Ou
031800500100	JUDICIARY (HIGH COURT OF JU	22020201	ELECTRICITY CHARGES	0.00	15,380,000.00	8,432,700.00	15,380,000.00	15,380,000.00	0.00	Monthly Allocation
031800500100	JUDICIARY (HIGH COURT OF JU	22020203	INTERNET ACCESS CHARGES	0.00	3,638,000.00	2,000,090.00	3,638,000.00	3,638,000.00	0.00	Monthly Allocation
031800500100	JUDICIARY (HIGH COURT OF JU	22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	0.00	0.00	0.00	
031800500100	JUDICIARY (HIGH COURT OF JU	22020301	OFFICE STATIONERIES/COMPUTER CO	0.00	15,000,000.00	4,206,900.00	15,000,000.00	15,000,000.00	0.00	Monthly Allocation
031800500100	JUDICIARY (HIGH COURT OF JU	22020302	BOOKS	0.00	3,000,000.00	1,130,800.00	5,112,000.00	5,112,000.00	0.00	Law Report(law books and journa
031800500100	JUDICIARY (HIGH COURT OF JU	22020303	NEWSPAPERS	0.00	3,500,000.00	3,160,000.00	3,500,000.00	3,500,000.00	0.00	Monthly Allocation
031800500100	JUDICIARY (HIGH COURT OF JU	22020304	MAGAZINES & PERIODICALS	0.00	1,267,200.00	982,000.00	1,267,200.00	1,267,200.00	0.00	Monthly Allocation
031800500100	JUDICIARY (HIGH COURT OF JU	22020305	PRINTING OF NON SECURITY DOCUMEN	0.00	4,500,000.00	3,615,250.00	4,500,000.00	4,500,000.00	0.00	Monthly Allocation
031800500100	JUDICIARY (HIGH COURT OF JU	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,000,000.00	40,000.00	1,000,000.00	1,000,000.00	0.00	Monthly Allocation
031800500100	JUDICIARY (HIGH COURT OF JU	22020307	DRUGS/LABORATORY/MEDICAL SUPPLI	0.00	1,500,000.00	580,000.00	1,500,000.00	1,500,000.00	0.00	To provide first Aid treatment serv
031800500100	JUDICIARY (HIGH COURT OF JU	22020309	UNIFORMS & OTHER CLOTHING	0.00	10,000,000.00	10,000,000.00	70,000,000.00	20,000,000.00	0.00	A)2018 Outstanding Balance for J
031800500100	JUDICIARY (HIGH COURT OF JU	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	0.00	2,000,000.00	443,500.00	2,000,000.00	2,000,000.00	0.00	Monthly Allocation
031800500100	JUDICIARY (HIGH COURT OF JU	22020403	MAINTENANCE OF OFFICE BUILDING/R	0.00	2,000,000.00	870,994.00	2,000,000.00	2,000,000.00	0.00	Monthly Allocation
031800500100	JUDICIARY (HIGH COURT OF JU	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	0.00	3,500,000.00	2,444,900.00	3,500,000.00	3,500,000.00	0.00	Monthly Allocation
031800500100	JUDICIARY (HIGH COURT OF JU	22020405	MAINTENANCE OF PLANTS/GENERATOR	0.00	2,500,000.00	390,500.00	2,500,000.00	2,500,000.00	0.00	Monthly Allocation
031800500100	JUDICIARY (HIGH COURT OF JU	22020406	OTHER MAINTENANCE SERVICES	0.00	6,000,000.00	2,369,200.00	7,110,000.00	6,000,000.00	0.00	Maintenance of Oath Office and m
031800500100	JUDICIARY (HIGH COURT OF JU	22020501	LOCAL TRAINING	0.00	32,000,000.00	15,475,000.00	36,000,000.00	20,000,000.00	0.00	To orientate and train our current
031800500100	JUDICIARY (HIGH COURT OF JU	22020502	INTERNATIONAL TRAINING	0.00	60,000,000.00	50,000,000.00	100,000,000.00	60,000,000.00	0.00	To attend the following Seminars
031800500100	JUDICIARY (HIGH COURT OF JU	22020601	SECURITY SERVICES/EXPENSES	0.00	10,000,000.00	5,553,100.00	10,000,000.00	10,000,000.00	0.00	Monthly Allocation
031800500100	JUDICIARY (HIGH COURT OF JU	22020605	CLEANING & FUMIGATION SERVICES	0.00	2,600,000.00	731,500.00	2,600,000.00	2,600,000.00	0.00	Monthly Allocation
031800500100	JUDICIARY (HIGH COURT OF JU	22020801	MOTOR VEHICLE FUEL COST	0.00	2,500,000.00	1,343,000.00	2,500,000.00	2,500,000.00	0.00	Monthly Allocation
031800500100	JUDICIARY (HIGH COURT OF JU	22020803	PLANT/GENERATOR FUEL COST	0.00	12,000,000.00	8,235,000.00	12,000,000.00	12,000,000.00	0.00	Monthly Allocation
031800500100	JUDICIARY (HIGH COURT OF JU	22021001	REFRESHMENT & MEALS	0.00	27,250,000.00	14,992,332.00	27,250,000.00	27,250,000.00	0.00	Monthly Allocation
031800500100	JUDICIARY (HIGH COURT OF JU	22021002	HONORARIUM & SITTING ALLOWANCE	0.00	109,200,000.00	54,133,666.00	200,247,999.00	100,000,000.00	0.00	1)2017 Wardrobe Allowance for f
031800500100	JUDICIARY (HIGH COURT OF JU	22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	40,000.00	1,200,000.00	1,200,000.00	0.00	A)Advertisement of Appellate Sitti
031800500100	JUDICIARY (HIGH COURT OF JU	22021006	POSTAGES & COURIER SERVICES	0.00	1,000,000.00	36,615.00	1,000,000.00	1,000,000.00	0.00	Monthly Allocation
031800500100	JUDICIARY (HIGH COURT OF JU	22021007	WELFARE PACKAGES	0.00	93,656,970.00	0.00	86,914,220.00	50,000,000.00	0.00	By the provisions of the Kwara St
031800500100	JUDICIARY (HIGH COURT OF JU	22021008	SUBSCRIPTION TO PROFESSIONAL BOI	0.00	5,000,000.00	500,000.00	5,900,000.00	5,000,000.00	0.00	yearly mandatory payment to NBA
031800500100	JUDICIARY (HIGH COURT OF JU	22021014	ANNUAL BUDGET EXPENSES & ADMINI	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	For the Preparation of Annual Bud
031800500100	JUDICIARY (HIGH COURT OF JU	22021016	OPERATIONAL EXPENSES	0.00	3,000,000.00	1,672,000.00	3,000,000.00	3,000,000.00	0.00	Monthly Allocation
031800500100	JUDICIARY (HIGH COURT OF JU	22021017	MONITORING & EVALUATION	0.00	1,500,000.00	1,500,000.00	4,000,000.00	1,500,000.00	0.00	A)Monitoring and inspection of the
031800500100	JUDICIARY (HIGH COURT OF JU	22021021	SPECIAL DAY/CELEBRATIONS	0.00	7,000,000.00	0.00	8,000,000.00	7,000,000.00	0.00	For Legal Year Celebration.
031800500100	JUDICIARY (HIGH COURT OF JU	22021026	LEGAL EXPENSES	0.00	3,000,000.00	0.00	5,000,000.00	3,000,000.00	0.00	1)Yearly Mandatory Payment for t

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031800600100	JUDICIARY (SHARIA COURT OF	22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	6,225,000.00	15,556,000.00	0.00	15,688,000.00	10,000,000.00	0.00	Special Release
031800600100	JUDICIARY (SHARIA COURT OF	22020201	ELECTRICITY CHARGES	1,999,939.00	2,000,000.00	1,392,000.00	2,000,000.00	2,000,000.00	0.00	Monthly Allocation
031800600100	JUDICIARY (SHARIA COURT OF	22020203	INTERNET ACCESS CHARGES	1,200,000.00	1,200,000.00	900,000.00	1,200,000.00	1,200,000.00	0.00	Monthly Allocation
031800600100	JUDICIARY (SHARIA COURT OF	22020204	SATELLITE BROADCASTING ACCESS CH	800,000.00	800,000.00	537,900.00	800,000.00	800,000.00	0.00	Monthly Allocation
031800600100	JUDICIARY (SHARIA COURT OF	22020301	OFFICE STATIONERIES/COMPUTER CO	1,575,000.00	1,575,000.00	1,082,010.00	1,575,000.00	1,575,000.00	0.00	Monthly Allocation
031800600100	JUDICIARY (SHARIA COURT OF	22020302	BOOKS	0.00	2,000,000.00	0.00	1,999,200.00	1,999,200.00	0.00	Special Release
031800600100	JUDICIARY (SHARIA COURT OF	22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	669,212.00	1,000,000.00	1,000,000.00	0.00	Monthly Allocation
031800600100	JUDICIARY (SHARIA COURT OF	22020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	712,310.00	1,000,000.00	1,000,000.00	0.00	Monthly Allocation
031800600100	JUDICIARY (SHARIA COURT OF	22020305	PRINTING OF NON SECURITY DOCUMEN	1,999,990.00	2,000,000.00	1,410,850.00	2,000,000.00	2,000,000.00	0.00	Monthly Allocation
031800600100	JUDICIARY (SHARIA COURT OF	22020309	UNIFORMS & OTHER CLOTHING	0.00	6,000,000.00	6,000,000.00	6,000,000.00	3,000,000.00	0.00	Special Release
031800600100	JUDICIARY (SHARIA COURT OF	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	2,999,924.00	3,000,000.00	2,113,757.00	3,000,000.00	3,000,000.00	0.00	Monthly Allocation
031800600100	JUDICIARY (SHARIA COURT OF	22020403	MAINTENANCE OF OFFICE BUILDING/R	4,999,992.40	5,000,000.00	3,679,836.00	5,000,000.00	5,000,000.00	0.00	Monthly Allocation
031800600100	JUDICIARY (SHARIA COURT OF	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	3,925,450.00	3,925,450.00	2,784,951.00	3,925,450.00	3,925,450.00	0.00	Monthly Allocation
031800600100	JUDICIARY (SHARIA COURT OF	22020405	MAINTENANCE OF PLANTS/GENERATOR	2,441,200.00	2,441,200.00	1,738,333.00	2,441,200.00	2,441,200.00	0.00	Monthly Allocation
031800600100	JUDICIARY (SHARIA COURT OF	22020501	LOCAL TRAINING	6,815,000.00	22,351,250.00	0.00	25,000,000.00	15,000,000.00	0.00	Special Release
031800600100	JUDICIARY (SHARIA COURT OF	22020502	INTERNATIONAL TRAINING	25,000,000.00	60,000,000.00	23,000,000.00	80,330,000.00	50,000,000.00	0.00	Special Release
031800600100	JUDICIARY (SHARIA COURT OF	22020601	SECURITY SERVICES/EXPENSES	4,486,501.00	4,486,501.00	3,210,335.00	4,486,501.00	4,486,501.00	0.00	Monthly Allocation
031800600100	JUDICIARY (SHARIA COURT OF	22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	1,500,000.00	969,230.00	1,500,000.00	1,500,000.00	0.00	Monthly Allocation
031800600100	JUDICIARY (SHARIA COURT OF	22020801	MOTOR VEHICLE FUEL COST	2,999,996.16	3,000,000.00	2,006,690.00	3,000,000.00	3,000,000.00	0.00	Monthly Allocation
031800600100	JUDICIARY (SHARIA COURT OF	22020803	PLANT/GENERATOR FUEL COST	2,991,000.00	3,000,000.00	2,062,783.00	3,000,000.00	3,000,000.00	0.00	Monthly Allocation
031800600100	JUDICIARY (SHARIA COURT OF	22020902	INSURANCE PREMIUM	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	Special Release
031800600100	JUDICIARY (SHARIA COURT OF	22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	1,240,200.00	2,000,000.00	2,000,000.00	0.00	Monthly Allocation
031800600100	JUDICIARY (SHARIA COURT OF	22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	20,000,000.00	10,000,000.00	25,000,000.00	20,000,000.00	0.00	Special Release
031800600100	JUDICIARY (SHARIA COURT OF	22021003	PUBLICITY & ADVERTISEMENTS	451,170.00	1,500,000.00	1,007,600.00	1,500,000.00	1,500,000.00	0.00	Monthly Allocation
031800600100	JUDICIARY (SHARIA COURT OF	22021007	WELFARE PACKAGES	25,074,563.08	37,242,660.00	4,800,000.00	20,242,660.00	10,000,000.00	0.00	Special Release
031800600100	JUDICIARY (SHARIA COURT OF	22021014	ANNUAL BUDGET EXPENSES & ADMINIS	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	Special Release
031800600100	JUDICIARY (SHARIA COURT OF	22021016	OPERATIONAL EXPENSES	11,745,101.57	8,950,571.00	6,803,330.00	8,950,571.00	8,950,571.00	0.00	Monthly Allocation
031800600100	JUDICIARY (SHARIA COURT OF	22021019	INCIDENTIAL EXPENSES	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	Special Release
031800600100	JUDICIARY (SHARIA COURT OF	22021021	SPECIAL DAY/CELEBRATIONS	0.00	10,000,000.00	0.00	15,000,000.00	10,000,000.00	0.00	Special Release

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031801100100	STATE JUDICIAL SERVICE COM	22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	1,500,000.00	1,500,000.00	364,400.00	1,998,000.00	1,500,000.00	0.00	Special Release
031801100100	STATE JUDICIAL SERVICE COM	22020201	ELECTRICITY CHARGES	200,000.00	500,000.00	240,000.00	500,000.00	500,000.00	0.00	Subvention
031801100100	STATE JUDICIAL SERVICE COM	22020202	TELEPHONE CHARGES	150,000.00	400,000.00	262,500.00	400,000.00	400,000.00	0.00	Subvention
031801100100	STATE JUDICIAL SERVICE COM	22020203	INTERNET ACCESS CHARGES	150,000.00	200,000.00	140,000.00	200,000.00	200,000.00	0.00	Subvention
031801100100	STATE JUDICIAL SERVICE COM	22020301	OFFICE STATIONERIES/COMPUTER CO	1,000,000.00	2,000,000.00	577,268.00	2,000,000.00	1,000,000.00	0.00	Subvention
031801100100	STATE JUDICIAL SERVICE COM	22020303	NEWSPAPERS	150,000.00	350,000.00	194,850.00	350,000.00	350,000.00	0.00	Subvention
031801100100	STATE JUDICIAL SERVICE COM	22020304	MAGAZINES & PERIODICALS	130,000.00	190,000.00	145,000.00	190,000.00	190,000.00	0.00	Subvention
031801100100	STATE JUDICIAL SERVICE COM	22020305	PRINTING OF NON SECURITY DOCUMEN	300,000.00	1,050,000.00	366,968.00	1,050,000.00	1,050,000.00	0.00	Subvention
031801100100	STATE JUDICIAL SERVICE COM	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	400,000.00	1,000,000.00	435,000.00	1,000,000.00	1,000,000.00	0.00	Subvention
031801100100	STATE JUDICIAL SERVICE COM	22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	869,068.00	380,000.00	869,068.00	869,068.00	0.00	Subvention
031801100100	STATE JUDICIAL SERVICE COM	22020403	MAINTENANCE OF OFFICE BUILDING/R	700,000.00	1,000,000.00	530,000.00	1,000,000.00	1,000,000.00	0.00	Subvention
031801100100	STATE JUDICIAL SERVICE COM	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	250,000.00	486,200.00	175,000.00	486,200.00	486,200.00	0.00	Subvention
031801100100	STATE JUDICIAL SERVICE COM	22020405	MAINTENANCE OF PLANTS/GENERATOR	300,000.00	500,000.00	240,000.00	500,000.00	500,000.00	0.00	Subvention
031801100100	STATE JUDICIAL SERVICE COM	22020406	OTHER MAINTENANCE SERVICES	150,000.00	250,000.00	205,000.00	250,000.00	250,000.00	0.00	Subvention
031801100100	STATE JUDICIAL SERVICE COM	22020501	LOCAL TRAINING	2,500,000.00	5,000,000.00	5,000,000.00	5,050,000.00	3,500,000.00	0.00	Special Release. Induction Trainin
031801100100	STATE JUDICIAL SERVICE COM	22020601	SECURITY SERVICES/EXPENSES	200,000.00	600,000.00	345,000.00	600,000.00	600,000.00	0.00	Subvention
031801100100	STATE JUDICIAL SERVICE COM	22020605	CLEANING & FUMIGATION SERVICES	100,000.00	500,000.00	299,274.00	500,000.00	500,000.00	0.00	Subvention
031801100100	STATE JUDICIAL SERVICE COM	22020702	INFORMATION TECHNOLOGY CONSULT	500,000.00	600,000.00	0.00	600,000.00	250,000.00	0.00	Subvention
031801100100	STATE JUDICIAL SERVICE COM	22020703	LEGAL SERVICES	500,000.00	500,000.00	181,636.00	500,000.00	500,000.00	0.00	Subvention
031801100100	STATE JUDICIAL SERVICE COM	22020801	MOTOR VEHICLE FUEL COST	700,000.00	1,000,000.00	530,000.00	1,000,000.00	1,000,000.00	0.00	Subvention
031801100100	STATE JUDICIAL SERVICE COM	22020803	PLANT/GENERATOR FUEL COST	250,000.00	500,000.00	365,000.00	500,000.00	500,000.00	0.00	Subvention
031801100100	STATE JUDICIAL SERVICE COM	22021001	REFRESHMENT & MEALS	1,000,000.00	1,500,000.00	450,000.00	1,500,000.00	1,000,000.00	0.00	Subvention
031801100100	STATE JUDICIAL SERVICE COM	22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	2,000,000.00	0.00	2,100,000.00	2,000,000.00	0.00	Special Release. Sitting Allowance
031801100100	STATE JUDICIAL SERVICE COM	22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	1,500,000.00	1,500,000.00	1,600,000.00	1,500,000.00	0.00	Special Release
031801100100	STATE JUDICIAL SERVICE COM	22021006	POSTAGES & COURIER SERVICES	438,900.00	500,000.00	270,000.00	500,000.00	500,000.00	0.00	Subvention
031801100100	STATE JUDICIAL SERVICE COM	22021007	WELFARE PACKAGES	200,000.00	900,000.00	595,000.00	900,000.00	900,000.00	0.00	Subvention
031801100100	STATE JUDICIAL SERVICE COM	22021011	RECRUITMENT AND APPOINTMENT (SE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Subvention
031801100100	STATE JUDICIAL SERVICE COM	22021012	DISCIPLINE AND APPOINTMENT (SERV	200,000.00	200,000.00	80,583.00	200,000.00	200,000.00	0.00	Subvention
031801100100	STATE JUDICIAL SERVICE COM	22021013	PROMOTION (SERVICE WIDE)	1,000,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	Subvention
031801100100	STATE JUDICIAL SERVICE COM	22021014	ANNUAL BUDGET EXPENSES & ADMINI	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	Subvention
031801100100	STATE JUDICIAL SERVICE COM	22021019	INCIDENTIAL EXPENSES	1,420,500.00	1,420,500.00	496,000.00	1,580,000.00	1,580,000.00	0.00	Special Release
031801100100	STATE JUDICIAL SERVICE COM	22021016	OPERATIONAL EXPENSES	197,200.00	997,200.00	0.00	1,000,000.00	500,000.00	0.00	Subvention
031801100100	STATE JUDICIAL SERVICE COM	22021026	LEGAL EXPENSES	1,000,000.00	1,500,000.00	254,284.00	1,920,000.00	500,000.00	0.00	Subvention

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032600100100	MINISTRY OF JUSTICE	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,967,000.00	5,000,000.00	3,001,000.00	10,200,000.00	6,000,000.00	0.00	Special Release (i) Hon. Commiss
032600100100	MINISTRY OF JUSTICE	22020301	OFFICE STATIONERIES/COMPUTER CON	360,000.00	360,000.00	270,000.00	360,000.00	360,000.00	0.00	Monthly Allocation
032600100100	MINISTRY OF JUSTICE	22020303	NEWSPAPERS	600,000.00	600,000.00	450,000.00	600,000.00	600,000.00	0.00	Monthly Allocation
032600100100	MINISTRY OF JUSTICE	22020305	PRINTING OF NON SECURITY DOCUME	180,000.00	180,000.00	135,000.00	180,000.00	180,000.00	0.00	Monthly Allocation
032600100100	MINISTRY OF JUSTICE	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	345,199.92	345,200.00	258,903.00	345,200.00	345,200.00	0.00	Monthly Allocation
032600100100	MINISTRY OF JUSTICE	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	307,999.92	308,000.00	231,003.00	308,000.00	308,000.00	0.00	Monthly Allocation
032600100100	MINISTRY OF JUSTICE	22020405	MAINTENANCE OF PLANTS/GENERATOR	84,000.00	84,000.00	63,000.00	84,000.00	84,000.00	0.00	Monthly Allocation
032600100100	MINISTRY OF JUSTICE	22020406	OTHER MAINTENANCE SERVICES	102,999.96	103,600.00	77,247.00	103,200.00	103,200.00	0.00	Special Release 1)Other Officers:
032600100100	MINISTRY OF JUSTICE	22020501	LOCAL TRAINING	0.00	23,650,000.00	0.00	15,650,000.00	10,000,000.00	0.00	Special Release Training of state
032600100100	MINISTRY OF JUSTICE	22020703	LEGAL SERVICES	103,297,750.00	62,000,000.00	3,358,750.00	100,000,000.00	50,000,000.00	0.00	Special Release The fund is near
032600100100	MINISTRY OF JUSTICE	22020801	MOTOR VEHICLE FUEL COST	489,816.00	489,816.00	367,362.00	489,816.00	489,816.00	0.00	Monthly Allocation
032600100100	MINISTRY OF JUSTICE	22020803	PLANT/GENERATOR FUEL COST	350,900.00	382,800.00	287,100.00	382,800.00	382,800.00	0.00	Monthly Allocation
032600100100	MINISTRY OF JUSTICE	22021002	HONORARIUM & SITTING ALLOWANCE	0.00	50,511,477.00	0.00	50,511,477.00	25,000,000.00	0.00	Special Release A Furniture Allow
032600100100	MINISTRY OF JUSTICE	22021007	WELFARE PACKAGES	85,800,000.00	38,708,856.00	0.00	20,000,000.00	10,000,000.00	0.00	Special Release a) Correctional Ce
032600100100	MINISTRY OF JUSTICE	22021008	SUBSCRIPTION TO PROFESSIONAL BOI	1,000,000.00	3,150,000.00	0.00	3,150,000.00	3,150,000.00	0.00	Special Release (a)Provision of fu
032600100100	MINISTRY OF JUSTICE	22021014	ANNUAL BUDGET EXPENSES & ADMINI	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	Special Release Fund for preparat
032600100100	MINISTRY OF JUSTICE	22021016	OPERATIONAL EXPENSES	5,654,948.16	5,741,948.00	4,241,214.00	5,741,948.00	5,741,948.00	0.00	Monthly Allocation
032600100100	MINISTRY OF JUSTICE	22021019	INCIDENTAL EXPENSES	2,973,000.00	4,173,600.00	0.00	3,000,000.00	3,000,000.00	0.00	Special Release a) Annual practici
032600100100	MINISTRY OF JUSTICE	22021021	SPECIAL DAY/CELEBRATIONS	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	Special Release (provision of Bar
032600100100	MINISTRY OF JUSTICE	22021026	LEGAL EXPENSES	333,200,000.00	51,961,805.00	0.00	51,961,805.00	10,000,000.00	0.00	Special Release i.Judgement sum
032600100100	MINISTRY OF JUSTICE	22021040	GENERAL OFFICE EXPENSES	49,584,000.00	49,600,000.00	37,188,000.00	49,600,000.00	49,600,000.00	0.00	Monthly Allocation

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032600600100	KWARA STATE COLLEGE OF ARA	22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	123,000.00	125,000.00	57,840.00	250,000.00	250,000.00	0.00	(i) MALETS,000 per trip to & fro x
032600600100	KWARA STATE COLLEGE OF ARA	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	990,000.00	1,350,000.00	500,000.00	2,418,000.00	2,418,000.00	0.00	(i)ABUJA: (NATIONAL UNIVERSIT
032600600100	KWARA STATE COLLEGE OF ARA	22020201	ELECTRICITY CHARGES	876,500.00	900,000.00	0.00	3,600,000.00	3,600,000.00	0.00	(i) 300,000 x 12 months = N3,600
032600600100	KWARA STATE COLLEGE OF ARA	22020203	INTERNET ACCESS CHARGES	318,000.00	450,000.00	0.00	600,000.00	600,000.00	0.00	Internet Subscription N50,000 pe
032600600100	KWARA STATE COLLEGE OF ARA	22020301	OFFICE STATIONERIES/COMPUTER CO	474,143.00	539,000.00	60,500.00	762,000.00	762,000.00	0.00	(i) Stationery: Bursary, Provost, R
032600600100	KWARA STATE COLLEGE OF ARA	22020302	BOOKS	640,000.00	1,050,000.00	100,000.00	2,940,000.00	2,940,000.00	0.00	(i)Textbooks for the Proposed Sev
032600600100	KWARA STATE COLLEGE OF ARA	22020303	NEWSPAPERS	172,900.00	260,000.00	98,100.00	390,000.00	390,000.00	0.00	(i) Five (5) Daily News Paper @N3
032600600100	KWARA STATE COLLEGE OF ARA	22020304	MAGAZINES & PERIODICALS	65,000.00	150,000.00	35,000.00	200,000.00	200,000.00	0.00	(i) N100,000 Half yearly = N200,0
032600600100	KWARA STATE COLLEGE OF ARA	22020305	PRINTING OF NON SECURITY DOCUME	2,069,000.00	2,942,500.00	2,176,754.00	3,167,500.00	3,167,500.00	0.00	Production of Answer Script: (i) P
032600600100	KWARA STATE COLLEGE OF ARA	22020307	DRUGS/LABORATORY/MEDICAL SUPPLI	364,250.00	600,000.00	120,000.00	720,000.00	720,000.00	0.00	(i) N60,000 per month x 12= N720
032600600100	KWARA STATE COLLEGE OF ARA	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	654,700.00	240,000.00	210,000.00	960,000.00	960,000.00	0.00	4 cars @ N20,000 per month x 12
032600600100	KWARA STATE COLLEGE OF ARA	22020402	MAINTENANCE OF OFFICE FURNITURE	484,964.00	710,000.00	326,791.00	915,000.00	915,000.00	0.00	(i) Repair of 4 Upholstry chair at f
032600600100	KWARA STATE COLLEGE OF ARA	22020403	MAINTENANCE OF OFFICE BUILDING/R	2,049,665.00	1,755,000.00	851,300.00	1,112,000.00	1,112,000.00	0.00	(i) Reconstruction of Drainage at t
032600600100	KWARA STATE COLLEGE OF ARA	22020405	MAINTENANCE OF PLANTS/GENERATOR	66,990.00	210,000.00	65,000.00	380,000.00	380,000.00	0.00	(i) Servicing of Big Generator: N50
032600600100	KWARA STATE COLLEGE OF ARA	22020601	SECURITY SERVICES/EXPENSES	661,000.00	720,000.00	540,000.00	1,080,000.00	1,080,000.00	0.00	External Security Outfit (VIGILLAT
032600600100	KWARA STATE COLLEGE OF ARA	22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00	
032600600100	KWARA STATE COLLEGE OF ARA	22020701	FINANCIAL CONSULTING	814,000.00	750,000.00	696,000.00	750,000.00	750,000.00	0.00	(i) 2022 audit fee = N750,000....
032600600100	KWARA STATE COLLEGE OF ARA	22020703	LEGAL SERVICES	200,000.00	325,000.00	0.00	350,000.00	350,000.00	0.00	(i)Legal fee N250,000 and (ii)Reta
032600600100	KWARA STATE COLLEGE OF ARA	22020801	MOTOR VEHICLE FUEL COST	261,651.00	240,000.00	185,000.00	1,140,000.00	1,140,000.00	0.00	(i) 4 vehicles x 20,000per month x
032600600100	KWARA STATE COLLEGE OF ARA	22020803	PLANT/GENERATOR FUEL COST	351,690.00	1,024,400.00	273,100.00	818,400.00	818,400.00	0.00	(i) Petrol 110 litres x N620 x 12mc
032600600100	KWARA STATE COLLEGE OF ARA	22020901	BANK CHARGES (OTHER THAN INTERE	267,544.00	350,000.00	41,624.00	250,000.00	250,000.00	0.00	(i) COT/VAT & Interest =N250,000
032600600100	KWARA STATE COLLEGE OF ARA	22021001	REFRESHMENT & MEALS	495,700.00	450,000.00	410,000.00	600,000.00	600,000.00	0.00	(i) Academic Board Meeting = N50
032600600100	KWARA STATE COLLEGE OF ARA	22021002	HONORARIUM & SITTING ALLOWANCE	2,838,650.00	1,295,000.00	547,500.00	2,240,000.00	2,240,000.00	0.00	(i)Imamship: First semester, 300k
032600600100	KWARA STATE COLLEGE OF ARA	22021003	PUBLICITY & ADVERTISEMENTS	1,334,332.00	849,600.00	666,766.00	1,070,000.00	1,070,000.00	0.00	(i) Publicity and Advertisement: (i)
032600600100	KWARA STATE COLLEGE OF ARA	22021006	POSTAGES & COURIER SERVICES	55,850.00	80,000.00	27,025.00	80,000.00	80,000.00	0.00	(i) Annual renewal of Postal svrce
032600600100	KWARA STATE COLLEGE OF ARA	22021009	SPORTING ACTIVITIES	220,900.00	335,000.00	85,000.00	350,000.00	350,000.00	0.00	(i) Football Competition: Provost
032600600100	KWARA STATE COLLEGE OF ARA	22021014	ANNUAL BUDGET EXPENSES & ADMINI	112,000.00	150,000.00	30,000.00	250,000.00	250,000.00	0.00	(i) Production of Budget estimate.
032600600100	KWARA STATE COLLEGE OF ARA	22021016	OPERATIONAL EXPENSES	11,760,250.00	11,707,648.00	9,392,188.00	15,395,552.00	15,395,552.00	0.00	(i) Departmental Running cost: (i)
032600600100	KWARA STATE COLLEGE OF ARA	22021022	MEETING/VISITATION	2,055,090.00	2,500,000.00	1,377,000.00	2,485,000.00	2,485,000.00	0.00	(i) Hosting of National University (
032600600100	KWARA STATE COLLEGE OF ARA	22021037	MATRICULATION, CONVOCATION & AC	989,280.00	642,500.00	235,000.00	850,000.00	850,000.00	0.00	(i) N850,000 for Dip Matriculation:

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051300100100	MINISTRY OF YOUTH DEVELOPN	22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	600,000.00	1,000,000.00	380,000.00	1,000,000.00	1,000,000.00	0.00	Special Release
051300100100	MINISTRY OF YOUTH DEVELOPN	22020203	INTERNET ACCESS CHARGES	60,000.00	60,000.00	40,000.00	60,000.00	60,000.00	0.00	Monthly Allocation
051300100100	MINISTRY OF YOUTH DEVELOPN	22020204	SATELLITE BROADCASTING ACCESS CH	154,000.00	154,000.00	102,664.00	154,000.00	154,000.00	0.00	Monthly Allocation
051300100100	MINISTRY OF YOUTH DEVELOPN	22020301	OFFICE STATIONERIES/COMPUTER CO	850,000.00	850,000.00	566,664.00	850,000.00	850,000.00	0.00	Monthly Allocation
051300100100	MINISTRY OF YOUTH DEVELOPN	22020302	BOOKS	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	Special Release
051300100100	MINISTRY OF YOUTH DEVELOPN	22020303	NEWSPAPERS	193,180.00	193,180.00	128,784.00	193,180.00	193,180.00	0.00	Monthly Allocation
051300100100	MINISTRY OF YOUTH DEVELOPN	22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	66,664.00	100,000.00	100,000.00	0.00	Monthly Allocation
051300100100	MINISTRY OF YOUTH DEVELOPN	22020305	PRINTING OF NON SECURITY DOCUME	200,000.00	200,000.00	133,336.00	200,000.00	200,000.00	0.00	Monthly Allocation
051300100100	MINISTRY OF YOUTH DEVELOPN	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	367,388.00	367,388.00	244,928.00	367,388.00	367,388.00	0.00	Monthly Allocation
051300100100	MINISTRY OF YOUTH DEVELOPN	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	190,000.00	190,000.00	126,664.00	190,000.00	190,000.00	0.00	Monthly Allocation
051300100100	MINISTRY OF YOUTH DEVELOPN	22020405	MAINTENANCE OF PLANTS/GENERATOR	240,000.00	240,000.00	160,000.00	240,000.00	240,000.00	0.00	Monthly Allocation
051300100100	MINISTRY OF YOUTH DEVELOPN	22020406	OTHER MAINTENANCE SERVICES	0.00	300,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Special Release. The Repair of Off
051300100100	MINISTRY OF YOUTH DEVELOPN	22020501	LOCAL TRAINING	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	(A) Chartered Institute of Public A
051300100100	MINISTRY OF YOUTH DEVELOPN	22020601	SECURITY SERVICES/EXPENSES	680,000.00	680,000.00	453,336.00	680,000.00	680,000.00	0.00	Monthly Allocation
051300100100	MINISTRY OF YOUTH DEVELOPN	22020605	CLEANING & FUMIGATION SERVICES	360,000.00	360,000.00	240,000.00	360,000.00	360,000.00	0.00	Monthly Allocation
051300100100	MINISTRY OF YOUTH DEVELOPN	22020801	MOTOR VEHICLE FUEL COST	347,000.00	347,000.00	231,336.00	347,000.00	347,000.00	0.00	Monthly Allocation
051300100100	MINISTRY OF YOUTH DEVELOPN	22020803	PLANT/GENERATOR FUEL COST	375,126.00	375,126.00	250,088.00	375,126.00	375,126.00	0.00	Monthly Allocation
051300100100	MINISTRY OF YOUTH DEVELOPN	22021001	REFRESHMENT & MEALS	28,333.00	28,333.00	18,888.00	28,333.00	28,333.00	0.00	Monthly Allocation
051300100100	MINISTRY OF YOUTH DEVELOPN	22021002	HONORARIUM & SITTING ALLOWANCE	497,500.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	(1)The Provision is to cater for va
051300100100	MINISTRY OF YOUTH DEVELOPN	22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	For jingles and advert on youth ad
051300100100	MINISTRY OF YOUTH DEVELOPN	22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	133,336.00	200,000.00	200,000.00	0.00	Monthly Allocation
051300100100	MINISTRY OF YOUTH DEVELOPN	22021007	WELFARE PACKAGES	14,738,000.00	20,000,000.00	10,000,000.00	30,000,000.00	30,000,000.00	0.00	(1) NYSC (a)Annual Subvention =
051300100100	MINISTRY OF YOUTH DEVELOPN	22021014	ANNUAL BUDGET EXPENSES & ADMINI	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	To cater for budget expenses of t
051300100100	MINISTRY OF YOUTH DEVELOPN	22021016	OPERATIONAL EXPENSES	490,000.00	490,000.00	326,664.00	490,000.00	490,000.00	0.00	Monthly Allocation
051300100100	MINISTRY OF YOUTH DEVELOPN	22021017	MONITORING & EVALUATION	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	For monitoring and evaluation of
051300100100	MINISTRY OF YOUTH DEVELOPN	22021021	SPECIAL DAY/CELEBRATIONS	2,500,000.00	13,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00	0.00	(A)National Day Celebration 1st O
051300100100	MINISTRY OF YOUTH DEVELOPN	22021027	PROGRAMMES/ACTIVITIES	6,019,000.00	10,000,000.00	1,500,000.00	20,000,000.00	20,000,000.00	0.00	To cater for the programme on yd

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051400100100	MINISTRY OF WOMEN AFFAIRS	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,450,000.00	2,000,000.00	361,000.00	1,500,000.00	1,747,150.00	0.00	Special Release
051400100100	MINISTRY OF WOMEN AFFAIRS	22020203	INTERNET ACCESS CHARGES	59,520.00	159,520.00	44,640.00	159,520.00	159,520.00	0.00	Monthly Allocation
051400100100	MINISTRY OF WOMEN AFFAIRS	22020204	SATELLITE BROADCASTING ACCESS CHARGES	124,000.00	124,000.00	92,997.00	124,000.00	124,000.00	0.00	Monthly Allocation
051400100100	MINISTRY OF WOMEN AFFAIRS	22020301	OFFICE STATIONERIES/COMPUTER COSTS	310,000.00	310,000.00	232,497.00	310,000.00	310,000.00	0.00	Monthly Allocation
051400100100	MINISTRY OF WOMEN AFFAIRS	22020303	NEWSPAPERS	186,000.00	186,000.00	139,500.00	186,000.00	186,000.00	0.00	Monthly Allocation
051400100100	MINISTRY OF WOMEN AFFAIRS	22020304	MAGAZINES & PERIODICALS	25,780.00	25,780.00	19,332.00	25,780.00	25,780.00	0.00	Monthly Allocation
051400100100	MINISTRY OF WOMEN AFFAIRS	22020305	PRINTING OF NON SECURITY DOCUMENTS	186,000.00	186,000.00	139,500.00	186,000.00	186,000.00	0.00	Monthly Allocation
051400100100	MINISTRY OF WOMEN AFFAIRS	22020401	MAINTENANCE OF MOTOR VEHICLE/TRUCKS	345,216.00	345,216.00	265,662.00	345,216.00	345,216.00	0.00	Monthly Allocation
051400100100	MINISTRY OF WOMEN AFFAIRS	22020403	MAINTENANCE OF OFFICE BUILDING/RENT	124,000.00	124,000.00	92,997.00	124,000.00	124,000.00	0.00	Monthly Allocation
051400100100	MINISTRY OF WOMEN AFFAIRS	22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	156,085.00	156,085.00	117,063.00	156,085.00	156,085.00	0.00	Monthly Allocation
051400100100	MINISTRY OF WOMEN AFFAIRS	22020405	MAINTENANCE OF PLANTS/GENERATOR	133,622.00	183,622.00	103,968.00	183,622.00	183,622.00	0.00	Monthly Allocation
051400100100	MINISTRY OF WOMEN AFFAIRS	22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Quarterly training for 25 numbers
051400100100	MINISTRY OF WOMEN AFFAIRS	22020605	CLEANING & FUMIGATION SERVICES	62,000.00	62,000.00	46,503.00	62,000.00	62,000.00	0.00	Monthly Allocation
051400100100	MINISTRY OF WOMEN AFFAIRS	22020801	MOTOR VEHICLE FUEL COST	452,600.00	452,600.00	339,453.00	452,600.00	452,600.00	0.00	Monthly Allocation
051400100100	MINISTRY OF WOMEN AFFAIRS	22020803	PLANT/GENERATOR FUEL COST	372,000.00	372,000.00	279,000.00	372,000.00	372,000.00	0.00	Monthly Allocation
051400100100	MINISTRY OF WOMEN AFFAIRS	22021001	REFRESHMENT & MEALS	318,060.00	318,060.00	238,545.00	318,060.00	318,060.00	0.00	Monthly Allocation
051400100100	MINISTRY OF WOMEN AFFAIRS	22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	0.00	100,000.00	100,000.00	0.00	There is need to carry out public relations
051400100100	MINISTRY OF WOMEN AFFAIRS	22021005	SCHOOL SERVICES	500,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	(A) Tuition fees for Deaf & dumb children
051400100100	MINISTRY OF WOMEN AFFAIRS	22021007	WELFARE PACKAGES	800,000.00	1,000,000.00	0.00	500,000.00	500,000.00	0.00	Grant to 50 registered Widow's associations
051400100100	MINISTRY OF WOMEN AFFAIRS	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	For the preparation of Annual budget
051400100100	MINISTRY OF WOMEN AFFAIRS	22021015	CRECHE (MAINTENANCE)	0.00	330,000.00	0.00	100,000.00	100,000.00	0.00	For replacement of Toys @ ₦500
051400100100	MINISTRY OF WOMEN AFFAIRS	22021016	OPERATIONAL EXPENSES	4,447,692.00	5,947,892.00	3,325,266.00	4,447,692.00	4,447,692.00	0.00	Monthly Allocation
051400100100	MINISTRY OF WOMEN AFFAIRS	22021017	MONITORING & EVALUATION	0.00	200,000.00	0.00	148,080.00	148,080.00	0.00	For monitoring creches in 16 LGAs
051400100100	MINISTRY OF WOMEN AFFAIRS	22021019	INCIDENTAL EXPENSES	342,100.00	1,000,000.00	450,000.00	2,747,150.00	2,000,000.00	0.00	Feeding of 20 rape survival at SA
051400100100	MINISTRY OF WOMEN AFFAIRS	22021020	SCHOLARSHIP/EMPOWERMENT SCHEMES	2,696,256.00	6,998,257.00	2,022,192.00	4,600,000.00	4,600,000.00	0.00	Monthly Allocation
051400100100	MINISTRY OF WOMEN AFFAIRS	22021021	SPECIAL DAY/CELEBRATIONS	500,000.00	1,200,000.00	0.00	1,000,000.00	1,500,000.00	0.00	i. Children day ii. widows day iii. International Women's Day
051400100100	MINISTRY OF WOMEN AFFAIRS	22021027	PROGRAMMES/ACTIVITIES	3,905,000.00	20,000,000.00	0.00	23,610,488.00	23,610,488.00	0.00	The programme is anchored by Human Resource Development
051400100100	MINISTRY OF WOMEN AFFAIRS	22021039	FOOD AND NUTRITION PROGRAMMES	1,000,000.00	1,000,000.00	0.00	2,500,000.00	5,500,000.00	3,000,000.00	(A) Awareness creation on the importance of nutrition
051400100100	MINISTRY OF WOMEN AFFAIRS	22021045	CHILDREN PARLIAMENT	300,000.00	300,000.00	0.00	400,000.00	400,000.00	0.00	Selection, Election and Inauguration

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051700100100	MINISTRY OF EDUCATION AND	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	862,000.00	2,500,000.00	2,500,000.00	0.00	This expenditure leg is to service
051700100100	MINISTRY OF EDUCATION AND	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,500,000.00	92,860,000.00	37,601,000.00	92,860,000.00	92,860,000.00	0.00	1. Transportation of 1,080 exchange
051700100100	MINISTRY OF EDUCATION AND	22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	74,700.00	100,000.00	100,000.00	0.00	Monthly Allocation
051700100100	MINISTRY OF EDUCATION AND	22020204	SATELLITE BROADCASTING ACCESS CH	186,000.00	186,000.00	139,500.00	186,000.00	186,000.00	0.00	Monthly Allocation
051700100100	MINISTRY OF EDUCATION AND	22020301	OFFICE STATIONERIES/COMPUTER CO	630,000.00	816,000.00	468,000.00	816,000.00	816,000.00	0.00	Monthly Allocation
051700100100	MINISTRY OF EDUCATION AND	22020303	NEWSPAPERS	200,000.00	200,000.00	149,400.00	200,000.00	200,000.00	0.00	Monthly Allocation
051700100100	MINISTRY OF EDUCATION AND	22020304	MAGAZINES & PERIODICALS	249,600.00	250,000.00	187,200.00	250,000.00	250,000.00	0.00	Monthly Allocation
051700100100	MINISTRY OF EDUCATION AND	22020305	PRINTING OF NON SECURITY DOCUMEN	1,650,000.00	1,650,000.00	1,237,500.00	1,650,000.00	1,650,000.00	0.00	Monthly Allocation
051700100100	MINISTRY OF EDUCATION AND	22020311	FOOD STUFF/CATERING MATERIALS SU	199,999,999.93	280,000,000.00	150,000,003.00	280,000,000.00	280,000,000.00	0.00	(1) Feeding of exchange stubents
051700100100	MINISTRY OF EDUCATION AND	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	855,627.00	855,627.00	641,700.00	855,627.00	855,627.00	0.00	Monthly Allocation
051700100100	MINISTRY OF EDUCATION AND	22020405	MAINTENANCE OF PLANTS/GENERATOR	300,000.00	300,000.00	225,000.00	300,000.00	300,000.00	0.00	Monthly Allocation
051700100100	MINISTRY OF EDUCATION AND	22020406	OTHER MAINTENANCE SERVICES	199,000.00	200,000.00	149,400.00	200,000.00	200,000.00	0.00	Servicing of Motor cycle.N16.666X
051700100100	MINISTRY OF EDUCATION AND	22020501	LOCAL TRAINING	0.00	3,117,800.00	0.00	3,000,000.00	3,000,000.00	0.00	(1) SS: Training of 300 Teachers
051700100100	MINISTRY OF EDUCATION AND	22020601	SECURITY SERVICES/EXPENSES	9,000,000.00	9,000,000.00	6,750,000.00	9,000,000.00	9,000,000.00	0.00	Security
051700100100	MINISTRY OF EDUCATION AND	22020801	MOTOR VEHICLE FUEL COST	1,599,235.13	1,600,000.00	1,197,597.00	1,600,000.00	1,600,000.00	0.00	Monthly Allocation
051700100100	MINISTRY OF EDUCATION AND	22020803	PLANT/GENERATOR FUEL COST	1,119,566.83	1,123,575.00	842,400.00	1,123,575.00	1,123,575.00	0.00	Monthly Allocation
051700100100	MINISTRY OF EDUCATION AND	22021001	REFRESHMENT & MEALS	492,900.00	500,000.00	374,400.00	500,000.00	500,000.00	0.00	Monthly Allocation
051700100100	MINISTRY OF EDUCATION AND	22021003	PUBLICITY & ADVERTISEMENTS	15,157,500.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Kwaralearn Project 16m, Min. 500
051700100100	MINISTRY OF EDUCATION AND	22021005	SCHOOL SERVICES	191,194,487.00	229,160,000.00	213,887,050.00	258,766,000.00	369,065,000.00	0.00	(1) Placement exam 420 per pupil
051700100100	MINISTRY OF EDUCATION AND	22021006	POSTAGES & COURIER SERVICES	39,300.00	40,000.00	29,700.00	40,000.00	40,000.00	0.00	Monthly Allocation
051700100100	MINISTRY OF EDUCATION AND	22021009	SPORTING ACTIVITIES	0.00	1,500,000.00	1,276,000.00	2,500,000.00	2,500,000.00	0.00	1.. NNPC Shell soccer Competitio
051700100100	MINISTRY OF EDUCATION AND	22021014	ANNUAL BUDGET EXPENSES & ADMINI	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	(1) 2022 budget review i)A4 pap
051700100100	MINISTRY OF EDUCATION AND	22021016	OPERATIONAL EXPENSES	4,842,800.00	4,842,800.00	3,631,500.00	4,842,800.00	4,842,800.00	0.00	Monthly Allocation
051700100100	MINISTRY OF EDUCATION AND	22021017	MONITORING & EVALUATION	0.00	5,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	(1) QAB (a) Term fueling of vehic
051700100100	MINISTRY OF EDUCATION AND	22021019	INCIDENTAL EXPENSES	1,362,000.00	1,000,000.00	900,000.00	1,000,000.00	1,000,000.00	0.00	The expenditure leg is meet for ar
051700100100	MINISTRY OF EDUCATION AND	22021021	SPECIAL DAY/CELEBRATIONS	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	(1) S S The expenditure leg is me
051700100100	MINISTRY OF EDUCATION AND	22021022	MEETING/VISITATION	900,000.00	1,000,000.00	0.00	5,084,000.00	5,084,000.00	0.00	Annual JJCE/NCE Meeting/ NEMIS
051700100100	MINISTRY OF EDUCATION AND	22021025	RESEARCH ACTIVITIES	0.00	806,000.00	0.00	806,000.00	806,000.00	0.00	(QAB) (A) Production of 2016 to
051700100100	MINISTRY OF EDUCATION AND	22021027	PROGRAMMES/ACTIVITIES	200,000.00	243,941,227.00	6,700,000.00	234,341,227.00	234,341,227.00	0.00	Kwaralearn : Induction training e
051700100100	MINISTRY OF EDUCATION AND	22021027	PROGRAMMES/ACTIVITIES	0.00	0.00	0.00	0.00	562,746,543.27	0.00	i. Training fund for Teachers (UBE
051700100100	MINISTRY OF EDUCATION AND	22021037	MATRICULATION, CONVOCATION & AC	0.00	1,500,000.00	0.00	2,000,000.00	28,320,000.00	0.00	Re- accreditation of 30 schools @
051700100100	MINISTRY OF EDUCATION AND	22021039	FOOD AND NUTRITION PROGRAMMES	900,000.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	The Government keys into the Fed
051700100100	MINISTRY OF EDUCATION AND	22021040	GENERAL OFFICE EXPENSES	0.00	0.00	0.00	3,600,000.00	3,600,000.00	0.00	Monthly Allocation

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051700300100	KWARA STATE UNIVERSAL BASI	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	402,250.00	15,050,000.00	454,000.00	11,176,000.00	11,176,000.00	0.00	DTA for officers on Educational of
051700300100	KWARA STATE UNIVERSAL BASI	22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	1,941,000.00	3,000,000.00	3,000,000.00	0.00	Monthly Allocation
051700300100	KWARA STATE UNIVERSAL BASI	22020204	SATELLITE BROADCASTING ACCESS CH	0.00	500,000.00	296,000.00	500,000.00	500,000.00	0.00	Monthly Allocation
051700300100	KWARA STATE UNIVERSAL BASI	22020301	OFFICE STATIONERIES/COMPUTER CO	8,436,000.00	8,500,000.00	5,483,190.00	8,500,000.00	8,500,000.00	0.00	Monthly Allocation
051700300100	KWARA STATE UNIVERSAL BASI	22020303	NEWSPAPERS	497,500.00	500,000.00	307,700.00	500,000.00	500,000.00	0.00	Monthly Allocation
051700300100	KWARA STATE UNIVERSAL BASI	22020304	MAGAZINES & PERIODICALS	2,999,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	Monthly Allocation
051700300100	KWARA STATE UNIVERSAL BASI	22020305	PRINTING OF NON SECURITY DOCUME	3,849,750.00	8,000,000.00	5,266,200.00	8,000,000.00	8,000,000.00	0.00	Monthly Allocation
051700300100	KWARA STATE UNIVERSAL BASI	22020310	TEACHING AIDS/INSTRUCTION MATER	0.00	15,000,000.00	0.00	25,000,000.00	15,000,000.00	0.00	Special Release. Instructional Mat
051700300100	KWARA STATE UNIVERSAL BASI	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	1,699,000.00	1,700,000.00	1,058,700.00	1,700,000.00	1,700,000.00	0.00	Monthly Allocation
051700300100	KWARA STATE UNIVERSAL BASI	22020402	MAINTENANCE OF OFFICE FURNITURE	296,000.00	300,000.00	143,000.00	300,000.00	300,000.00	0.00	Monthly Allocation
051700300100	KWARA STATE UNIVERSAL BASI	22020403	MAINTENANCE OF OFFICE BUILDING/R	300,000.00	300,000.00	189,900.00	300,000.00	300,000.00	0.00	Monthly Allocation
051700300100	KWARA STATE UNIVERSAL BASI	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	4,896,500.00	5,079,400.00	3,057,977.00	5,079,400.00	5,079,400.00	0.00	Monthly Allocation
051700300100	KWARA STATE UNIVERSAL BASI	22020405	MAINTENANCE OF PLANTS/GENERATOR	500,000.00	500,000.00	261,380.00	500,000.00	500,000.00	0.00	Monthly Allocation
051700300100	KWARA STATE UNIVERSAL BASI	22020406	OTHER MAINTENANCE SERVICES	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	Special Release
051700300100	KWARA STATE UNIVERSAL BASI	22020501	LOCAL TRAINING	5,150,000.00	12,000,000.00	0.00	15,040,000.00	15,040,000.00	0.00	Training of 300 LGEAs officers and
051700300100	KWARA STATE UNIVERSAL BASI	22020601	SECURITY SERVICES/EXPENSES	740,000.00	600,000.00	400,000.00	600,000.00	600,000.00	0.00	Monthly Allocation
051700300100	KWARA STATE UNIVERSAL BASI	22020605	CLEANING & FUMIGATION SERVICES	149,000.00	150,000.00	96,000.00	150,000.00	150,000.00	0.00	Monthly Allocation
051700300100	KWARA STATE UNIVERSAL BASI	22020701	FINANCIAL CONSULTING	10,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	Cost of external auditing 5,000,00
051700300100	KWARA STATE UNIVERSAL BASI	22020703	LEGAL SERVICES	0.00	2,050,000.00	0.00	2,050,000.00	2,050,000.00	0.00	Printing of contractual agreement
051700300100	KWARA STATE UNIVERSAL BASI	22020704	ENGINEERING SERVICES	6,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	Condition survey of school infrastr
051700300100	KWARA STATE UNIVERSAL BASI	22020801	MOTOR VEHICLE FUEL COST	3,890,000.00	7,894,087.00	5,221,810.00	7,894,087.00	7,894,087.00	0.00	Monthly Allocation
051700300100	KWARA STATE UNIVERSAL BASI	22020803	PLANT/GENERATOR FUEL COST	982,250.00	2,000,000.00	870,940.00	2,000,000.00	2,000,000.00	0.00	Monthly Allocation
051700300100	KWARA STATE UNIVERSAL BASI	22021001	REFRESHMENT & MEALS	1,969,900.00	4,000,000.00	2,576,180.00	4,000,000.00	4,000,000.00	0.00	Monthly Allocation
051700300100	KWARA STATE UNIVERSAL BASI	22021003	PUBLICITY & ADVERTISEMENTS	0.00	7,000,000.00	6,500,000.00	8,860,000.00	8,860,000.00	0.00	Need to increase public awareness
051700300100	KWARA STATE UNIVERSAL BASI	22021005	SCHOOL SERVICES	0.00	10,000,000.00	0.00	10,000,000.00	8,000,000.00	0.00	Monitoring of placement examinat
051700300100	KWARA STATE UNIVERSAL BASI	22021006	POSTAGES & COURIER SERVICES	93,325.00	100,000.00	13,880.00	100,000.00	100,000.00	0.00	Monthly Allocation
051700300100	KWARA STATE UNIVERSAL BASI	22021007	WELFARE PACKAGES	0.00	2,500,000.00	0.00	5,400,000.00	4,500,000.00	0.00	Sponsoring of pupils /Learners for
051700300100	KWARA STATE UNIVERSAL BASI	22021009	SPORTING ACTIVITIES	0.00	10,500,000.00	0.00	7,885,000.00	7,885,000.00	0.00	Coaching clinic for all 16 sport cod
051700300100	KWARA STATE UNIVERSAL BASI	22021014	ANNUAL BUDGET EXPENSES & ADMINI	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	Preparation of the 16 LGEA action
051700300100	KWARA STATE UNIVERSAL BASI	22021016	OPERATIONAL EXPENSES	36,997,583.00	33,000,000.00	21,999,880.00	33,000,000.00	33,000,000.00	0.00	Monthly Allocation
051700300100	KWARA STATE UNIVERSAL BASI	22021017	MONITORING & EVALUATION	780,000.00	5,000,000.00	5,000,000.00	6,000,000.00	6,000,000.00	0.00	There is need to monitor budget i
051700300100	KWARA STATE UNIVERSAL BASI	22021021	SPECIAL DAY/CELEBRATIONS	0.00	1,593,000.00	0.00	1,593,000.00	1,593,000.00	0.00	International day of the girl child;
051700300100	KWARA STATE UNIVERSAL BASI	22021027	PROGRAMMES/ACTIVITIES	3,000,000.00	10,000,000.00	2,652,650.00	10,000,000.00	10,000,000.00	0.00	Debate competition @ 406,000, o
051700300100	KWARA STATE UNIVERSAL BASI	22021036	HEALTH CARE SERVICES	0.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	Purchase of first aid boxes for sch
051700300100	KWARA STATE UNIVERSAL BASI	22021039	FOOD AND NUTRITION PROGRAMMES	0.00	1,000,000.00	0.00	6,730,000.00	6,730,000.00	0.00	Sensitization of cooks and commi

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051701000100	AGENCY FOR MASS EDUCATION	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	350,900.00	1,000,000.00	259,600.00	1,000,000.00	1,000,000.00	0.00	1. Stakeholders meeting at Abuja,
051701000100	AGENCY FOR MASS EDUCATION	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	468,389.44	507,584.00	380,691.00	507,584.00	507,584.00	0.00	Monthly Allocation
051701000100	AGENCY FOR MASS EDUCATION	22020303	NEWSPAPERS	140,000.00	150,000.00	112,500.00	150,000.00	150,000.00	0.00	Monthly Allocation
051701000100	AGENCY FOR MASS EDUCATION	22020401	MAINTENANCE OF MOTOR VEHICLE/TRUCK	350,000.00	350,000.00	258,750.00	350,000.00	350,000.00	0.00	Monthly Allocation
051701000100	AGENCY FOR MASS EDUCATION	22020405	MAINTENANCE OF PLANTS/GENERATOR	250,000.00	250,000.00	157,500.00	250,000.00	250,000.00	0.00	Monthly Allocation
051701000100	AGENCY FOR MASS EDUCATION	22020406	OTHER MAINTENANCE SERVICES	80,000.00	210,000.00	0.00	210,000.00	210,000.00	0.00	maintenance and repair of photocopiers
051701000100	AGENCY FOR MASS EDUCATION	22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1. Training of 160 Facilitators 10
051701000100	AGENCY FOR MASS EDUCATION	22020711	OTHER CONSULTING SERVICES	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	Quarterly consultation 8 Adult Education
051701000100	AGENCY FOR MASS EDUCATION	22020801	MOTOR VEHICLE FUEL COST	450,000.00	450,000.00	315,000.00	450,000.00	450,000.00	0.00	Monthly Allocation
051701000100	AGENCY FOR MASS EDUCATION	22020803	PLANT/GENERATOR FUEL COST	307,500.00	307,500.00	210,941.00	307,500.00	307,500.00	0.00	Monthly Allocation
051701000100	AGENCY FOR MASS EDUCATION	22021001	REFRESHMENT & MEALS	234,361.32	250,000.00	187,497.00	250,000.00	250,000.00	0.00	Monthly Allocation
051701000100	AGENCY FOR MASS EDUCATION	22021003	PUBLICITY & ADVERTISEMENTS	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	j) Advocacy visit by the Executive Director
051701000100	AGENCY FOR MASS EDUCATION	22021006	POSTAGES & COURIER SERVICES	160,000.00	160,000.00	67,500.00	160,000.00	160,000.00	0.00	Monthly Allocation
051701000100	AGENCY FOR MASS EDUCATION	22021010	DIRECT TEACHING & LABORATORY COSTS	0.00	660,000.00	0.00	660,000.00	660,000.00	0.00	i) Printing of 950(2A, 2N, & 2D) (400 copies)
051701000100	AGENCY FOR MASS EDUCATION	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATIVE	0.00	150,000.00	0.00	100,000.00	100,000.00	0.00	FOR PROPOSED AND REVISED BUDGET
051701000100	AGENCY FOR MASS EDUCATION	22021016	OPERATIONAL EXPENSES	532,833.28	628,000.00	599,436.00	628,000.00	628,000.00	0.00	Monthly Allocation
051701000100	AGENCY FOR MASS EDUCATION	22021017	MONITORING & EVALUATION	0.00	600,000.00	0.00	2,043,500.00	2,043,500.00	0.00	Monitoring and supervision of 100 staff
051701000100	AGENCY FOR MASS EDUCATION	22021019	INCIDENTAL EXPENSES	80,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	payment of 10 staff medical upke
051701000100	AGENCY FOR MASS EDUCATION	22021021	SPECIAL DAY/CELEBRATIONS	0.00	600,000.00	0.00	600,000.00	3,000,000.00	0.00	1. Printing of 200 invitation cards
051701000100	AGENCY FOR MASS EDUCATION	22021027	PROGRAMMES/ACTIVITIES	0.00	5,000,000.00	0.00	5,000,000.00	2,600,000.00	0.00	1. airing of scripted lesson on Radio
051701000100	AGENCY FOR MASS EDUCATION	22021040	GENERAL OFFICE EXPENSES	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	Monthly Allocation

Kwara State Government 2024 Proposed Budget

Admin Code	Admin	Economic Code	Economic	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Executive Proposed Budget	2024 Approved Budget	2024 Climate Change/Food & Nut/Citizens Projects Responsive Tagging	Overhead Description
051701700100	KWARA STATE COLLEGE OF HEA	22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	6,332,000.00	17,180,000.00	4,940,000.00	17,180,000.00	15,000,000.00	0.00	Provost (Note: Provost Travelling
051701700100	KWARA STATE COLLEGE OF HEA	22020201	ELECTRICITY CHARGES	2,400,000.00	4,800,000.00	3,175,000.00	5,400,000.00	5,400,000.00	0.00	450,000/month*12months
051701700100	KWARA STATE COLLEGE OF HEA	22020202	TELEPHONE CHARGES	2,400,000.00	3,360,000.00	3,275,000.00	3,600,000.00	3,600,000.00	0.00	300,000/month*12months
051701700100	KWARA STATE COLLEGE OF HEA	22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,240,000.00	2,900,000.00	3,240,000.00	3,240,000.00	0.00	270,000month/month*12months
051701700100	KWARA STATE COLLEGE OF HEA	22020204	SATELLITE BROADCASTING ACCESS CH	2,730,000.00	3,150,000.00	2,797,500.00	3,150,000.00	3,150,000.00	0.00	7500*35 offices*12 months
051701700100	KWARA STATE COLLEGE OF HEA	22020205	WATER RATES	600,000.00	600,000.00	450,000.00	720,000.00	720,000.00	0.00	60,000 x 12 (months)
051701700100	KWARA STATE COLLEGE OF HEA	22020301	OFFICE STATIONERIES/COMPUTER COM	5,270,000.00	7,420,700.00	5,812,000.00	8,524,700.00	8,524,700.00	0.00	A4 paper (19,000*30 carton*12 m
051701700100	KWARA STATE COLLEGE OF HEA	22020302	BOOKS	3,000,000.00	4,000,000.00	2,720,000.00	4,000,000.00	4,000,000.00	0.00	Textbook for Library Use.
051701700100	KWARA STATE COLLEGE OF HEA	22020303	NEWSPAPERS	420,000.00	630,000.00	403,000.00	630,000.00	630,000.00	0.00	1,500*35 offices*12 months
051701700100	KWARA STATE COLLEGE OF HEA	22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	1,925,000.00	2,520,000.00	2,520,000.00	0.00	Magazines and Periodicals to acce
051701700100	KWARA STATE COLLEGE OF HEA	22020305	PRINTING OF NON SECURITY DOCUMEN	12,800,000.00	26,100,000.00	22,369,000.00	29,100,000.00	29,100,000.00	0.00	Answer Booklets=700pks*19,000/
051701700100	KWARA STATE COLLEGE OF HEA	22020306	PRINTING OF SECURITY DOCUMENTS	28,000,000.00	25,000,000.00	21,350,400.00	21,740,000.00	21,740,000.00	0.00	Question Paper =400pks*19,000/
051701700100	KWARA STATE COLLEGE OF HEA	22020307	DRUGS/LABORATORY/MEDICAL SUPPLI	3,505,000.00	3,621,400.00	2,900,000.00	3,621,400.00	3,621,400.00	0.00	LAB REAGENTS; Hydrochloric acid
051701700100	KWARA STATE COLLEGE OF HEA	22020309	UNIFORMS & OTHER CLOTHING	13,600,000.00	28,800,000.00	23,500,000.00	28,624,000.00	28,624,000.00	0.00	3,578 Student/8,000each (100 Lev
051701700100	KWARA STATE COLLEGE OF HEA	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	4,550,000.00	5,590,000.00	3,936,000.00	6,146,000.00	6,146,000.00	0.00	Servicing; Hummer Bus=850,000,
051701700100	KWARA STATE COLLEGE OF HEA	22020402	MAINTENANCE OF OFFICE FURNITURE	14,200,000.00	21,000,000.00	17,844,000.00	26,525,000.00	26,525,000.00	0.00	Table & Chairs (2500tables/9500e
051701700100	KWARA STATE COLLEGE OF HEA	22020403	MAINTENANCE OF OFFICE BUILDING/R	15,613,000.00	17,700,000.00	16,160,000.00	20,525,000.00	20,525,000.00	0.00	Replacement of Office Doors (50 c
051701700100	KWARA STATE COLLEGE OF HEA	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	6,540,000.00	9,220,000.00	6,250,000.00	10,120,000.00	10,120,000.00	0.00	Repair of Printers (12,000*15*4 q
051701700100	KWARA STATE COLLEGE OF HEA	22020405	MAINTENANCE OF PLANTS/GENERATOR	4,440,000.00	5,600,000.00	4,550,000.00	6,480,000.00	6,480,000.00	0.00	Servicing; Mikano Gen (Boys Host
051701700100	KWARA STATE COLLEGE OF HEA	22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	716,500.00	2,500,000.00	2,500,000.00	0.00	Mtce of road and drainages within
051701700100	KWARA STATE COLLEGE OF HEA	22020501	LOCAL TRAINING	23,051,000.00	36,000,000.00	26,500,000.00	36,000,000.00	36,000,000.00	0.00	Practical fees (Indexing fee) for st
051701700100	KWARA STATE COLLEGE OF HEA	22020601	SECURITY SERVICES/EXPENSES	12,000,000.00	12,000,000.00	9,040,000.00	12,000,000.00	12,000,000.00	0.00	Skyboss Guards 700,000*12=8,40
051701700100	KWARA STATE COLLEGE OF HEA	22020605	CLEANING & FUMIGATION SERVICES	546,000.00	705,000.00	673,000.00	847,500.00	847,500.00	0.00	Chemicals (5,500*30 bottles*4 qrt
051701700100	KWARA STATE COLLEGE OF HEA	22020701	FINANCIAL CONSULTING	3,000,000.00	2,400,000.00	2,032,200.00	2,400,000.00	2,400,000.00	0.00	This will be the cost implication fo
051701700100	KWARA STATE COLLEGE OF HEA	22020702	INFORMATION TECHNOLOGY CONSULT	8,500,000.00	60,037,500.00	46,735,000.00	65,037,500.00	65,037,500.00	0.00	PLAT TECHNOLOGIES (7,455 stud
051701700100	KWARA STATE COLLEGE OF HEA	22020703	LEGAL SERVICES	2,000,000.00	3,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	0.00	Payment of legal services that wou
051701700100	KWARA STATE COLLEGE OF HEA	22020801	MOTOR VEHICLE FUEL COST	3,870,000.00	4,276,800.00	3,300,000.00	6,264,000.00	6,264,000.00	0.00	Hummer bus (600*150L*12)=1,0f
051701700100	KWARA STATE COLLEGE OF HEA	22020803	PLANT/GENERATOR FUEL COST	1,495,500.00	12,711,600.00	8,238,500.00	14,364,000.00	14,364,000.00	0.00	General 2 (1100*450L*12)= 5,94f
051701700100	KWARA STATE COLLEGE OF HEA	22020901	BANK CHARGES (OTHER THAN INTERE	809,744.57	816,000.00	342,507.00	816,000.00	816,000.00	0.00	
051701700100	KWARA STATE COLLEGE OF HEA	22020902	INSURANCE PREMIUM	5,999,954.76	30,078,000.00	23,920,146.00	6,650,000.00	6,650,000.00	0.00	A: Renewal of Insurance Premium
051701700100	KWARA STATE COLLEGE OF HEA	22021001	REFRESHMENT & MEALS	3,300,000.00	3,700,000.00	2,650,000.00	4,700,000.00	4,700,000.00	0.00	Council Meetings; 8 Members 80,C
051701700100	KWARA STATE COLLEGE OF HEA	22021002	HONORARIUM & SITTING ALLOWANCE	1,920,000.00	2,880,000.00	2,100,000.00	3,840,000.00	3,840,000.00	0.00	Council (8 Members 20,000/sit*2-
051701700100	KWARA STATE COLLEGE OF HEA	22021003	PUBLICITY & ADVERTISEMENTS	4,020,000.00	4,600,000.00	4,276,000.00	4,600,000.00	4,600,000.00	0.00	Recruitment; Herald 250,000*5da
051701700100	KWARA STATE COLLEGE OF HEA	22021004	MEDICAL EXPENSES - LOCAL	3,500,000.00	4,300,000.00	3,050,000.00	6,500,000.00	6,500,000.00	0.00	Medical expenses in catering for t
051701700100	KWARA STATE COLLEGE OF HEA	22021006	POSTAGES & COURIER SERVICES	361,500.00	441,000.00	380,000.00	675,000.00	675,000.00	0.00	NIPOST: 20,000 x 12 (month) = 2
051701700100	KWARA STATE COLLEGE OF HEA	22021007	WELFARE PACKAGES	3,720,000.00	5,040,000.00	2,570,000.00	6,960,000.00	6,960,000.00	0.00	IT/NYSC allowance. (i) 5 Corper f
051701700100	KWARA STATE COLLEGE OF HEA	22021009	SPORTING ACTIVITIES	4,083,000.00	5,330,000.00	3,615,000.00	5,480,000.00	5,480,000.00	0.00	(i) Sport Wears = 2,500,000; (ii) f
051701700100	KWARA STATE COLLEGE OF HEA	22021016	OPERATIONAL EXPENSES	175,017,661.37	220,516,000.00	177,110,853.00	308,420,860.00	308,420,860.00	0.00	Casual Workers (438 staffs with v
051701700100	KWARA STATE COLLEGE OF HEA	22021022	MEETING/VISITATION	25,291,000.00	3,000,000.00	2,680,000.00	3,000,000.00	3,000,000.00	0.00	Management meetings Visitation
051701700100	KWARA STATE COLLEGE OF HEA	22021037	MATRICULATION, CONVOCATION & AC	0.00	100,986,500.00	59,956,854.00	121,986,500.00	121,986,500.00	0.00	1. The following Department are c

Kwara State Government 2024 Proposed Budget

Admin Code	Admin	Economic Code	Economic	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Executive Proposed Budget	2024 Approved Budget	2024 Climate Change/Food & Nut/Citizens Projects Responsive Tagging	Overhead Description
051701800100	KWARA STATE POLYTECHNIC, I	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,994,000.00	20,000,000.00	11,728,300.00	45,000,000.00	45,000,000.00	0.00	500 staffs @ N300,000 each
051701800100	KWARA STATE POLYTECHNIC, I	22020104	INTERNATIONAL TRAVEL & TRANSPORT	3,000,000.00	9,000,000.00	5,770,000.00	10,000,000.00	10,000,000.00	0.00	10 Senior officers and 8 Principals
051701800100	KWARA STATE POLYTECHNIC, I	22020201	ELECTRICITY CHARGES	16,636,690.59	18,000,000.00	9,857,293.00	20,400,000.00	20,400,000.00	0.00	N1.7m per month x 12 for principal
051701800100	KWARA STATE POLYTECHNIC, I	22020202	TELEPHONE CHARGES	3,807,000.00	4,360,800.00	1,622,250.00	5,286,000.00	5,286,000.00	0.00	Recharge of GSM 8 senior officers
051701800100	KWARA STATE POLYTECHNIC, I	22020203	INTERNET ACCESS CHARGES	38,110,178.50	44,032,300.00	33,508,499.00	63,022,500.00	63,022,500.00	0.00	Installation of Network facilities or
051701800100	KWARA STATE POLYTECHNIC, I	22020204	SATELLITE BROADCASTING ACCESS CH	9,919,550.95	10,000,000.00	2,256,000.00	15,768,000.00	15,768,000.00	0.00	Installation of Network Internet se
051701800100	KWARA STATE POLYTECHNIC, I	22020205	WATER RATES	281,900.00	1,980,000.00	199,000.00	1,980,000.00	1,980,000.00	0.00	N165,000 per month x 12
051701800100	KWARA STATE POLYTECHNIC, I	22020301	OFFICE STATIONERIES/COMPUTER CON	14,980,167.00	30,000,000.00	14,990,255.00	35,000,000.00	35,000,000.00	0.00	Procurements of Biro,books etc fo
051701800100	KWARA STATE POLYTECHNIC, I	22020302	BOOKS	893,300.00	3,000,000.00	919,520.00	3,000,000.00	3,000,000.00	0.00	Supply of books @ average of N75
051701800100	KWARA STATE POLYTECHNIC, I	22020303	NEWSPAPERS	784,150.00	1,000,000.00	636,400.00	1,000,000.00	1,000,000.00	0.00	Supply of papers to 7 Prin. Officer
051701800100	KWARA STATE POLYTECHNIC, I	22020304	MAGAZINES & PERIODICALS	140,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Supply of journals & magazine @ N
051701800100	KWARA STATE POLYTECHNIC, I	22020305	PRINTING OF NON SECURITY DOCUMEN	47,326,752.00	64,113,940.00	22,033,800.00	90,000,000.00	90,000,000.00	0.00	Productions of 48,015 Certificate
051701800100	KWARA STATE POLYTECHNIC, I	22020307	DRUGS/LABORATORY/MEDICAL SUPPLI	70,788,165.00	68,742,000.00	62,740,210.00	77,030,000.00	77,030,000.00	0.00	NHIS (38015xN2000) & staff Drug
051701800100	KWARA STATE POLYTECHNIC, I	22020309	UNIFORMS & OTHER CLOTHING	12,171,000.00	8,750,000.00	237,000.00	8,750,000.00	8,750,000.00	0.00	Sewing of 10 polytechnic visitors
051701800100	KWARA STATE POLYTECHNIC, I	22020310	TEACHING AIDS/INSTRUCTION MATER	204,900,727.17	282,500,000.00	204,567,788.00	250,000,000.00	250,000,000.00	0.00	Procurement of Lab.Equip & Const
051701800100	KWARA STATE POLYTECHNIC, I	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	5,672,450.00	6,000,000.00	5,000,000.00	9,600,000.00	9,600,000.00	0.00	Mtce of 10 Vehicles @ an average
051701800100	KWARA STATE POLYTECHNIC, I	22020403	MAINTENANCE OF OFFICE BUILDING/R	6,137,850.00	20,000,000.00	8,000,000.00	25,000,000.00	25,000,000.00	0.00	Renovation of 12 junior & 13 seni
051701800100	KWARA STATE POLYTECHNIC, I	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	4,994,000.00	5,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	0.00	Mtce of MIS Portals @ N1,699,99
051701800100	KWARA STATE POLYTECHNIC, I	22020405	MAINTENANCE OF PLANTS/GENERATOR	3,446,330.00	9,000,000.00	3,499,500.00	7,000,000.00	7,000,000.00	0.00	servicing of 5 big mikano gen. & 1
051701800100	KWARA STATE POLYTECHNIC, I	22020406	OTHER MAINTENANCE SERVICES	81,998,688.59	99,258,004.00	79,256,915.00	90,000,000.00	90,000,000.00	0.00	Repairs of 55 depts electrical exp
051701800100	KWARA STATE POLYTECHNIC, I	22020501	LOCAL TRAINING	32,802,200.00	42,200,000.00	29,964,311.00	80,000,000.00	80,000,000.00	0.00	400 junior staff @ N200,000 each
051701800100	KWARA STATE POLYTECHNIC, I	22020601	SECURITY SERVICES/EXPENSES	52,884,600.00	62,897,992.00	52,893,216.00	98,897,988.00	98,897,988.00	0.00	Pmt of N2,551,333 x 12 to securit
051701800100	KWARA STATE POLYTECHNIC, I	22020605	CLEANING & FUMIGATION SERVICES	37,889,152.55	58,000,000.00	37,901,506.00	75,999,996.00	75,999,996.00	0.00	Pmts of N6,333,333 x 12 to Servic
051701800100	KWARA STATE POLYTECHNIC, I	22020701	FINANCIAL CONSULTING	4,993,750.00	5,000,000.00	2,151,500.00	5,000,000.00	5,000,000.00	0.00	N5.5m for Statutory Audit and N
051701800100	KWARA STATE POLYTECHNIC, I	22020703	LEGAL SERVICES	7,122,100.00	8,000,000.00	3,855,500.00	10,000,000.00	10,000,000.00	0.00	outstanding cases of the polytech
051701800100	KWARA STATE POLYTECHNIC, I	22020711	OTHER CONSULTING SERVICES	963,800.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	N83,333 x 12 for depts & centre r
051701800100	KWARA STATE POLYTECHNIC, I	22020801	MOTOR VEHICLE FUEL COST	14,790,800.00	15,000,000.00	14,671,970.00	17,453,040.00	17,453,040.00	0.00	Purchase of 2404 litres @ N605 pe
051701800100	KWARA STATE POLYTECHNIC, I	22020803	PLANT/GENERATOR FUEL COST	5,881,475.00	14,000,000.00	5,999,365.00	19,176,000.00	19,176,000.00	0.00	purchase of 1880 litres of diesel @
051701800100	KWARA STATE POLYTECHNIC, I	22020901	BANK CHARGES (OTHER THAN INTERE	6,663,755.00	8,000,000.00	5,370,415.00	8,000,000.00	8,000,000.00	0.00	An average of N666,667 per mont
051701800100	KWARA STATE POLYTECHNIC, I	22020902	INSURANCE PREMIUM	19,924,428.66	20,000,000.00	8,442,877.00	10,000,000.00	10,000,000.00	0.00	Insurance of polytechnic buildings
051701800100	KWARA STATE POLYTECHNIC, I	22021001	REFRESHMENT & MEALS	11,992,136.50	12,000,000.00	10,647,250.00	15,000,000.00	15,000,000.00	0.00	Allowances of various Committee
051701800100	KWARA STATE POLYTECHNIC, I	22021002	HONORARIUM & SITTING ALLOWANCE	131,300,063.64	80,000,000.00	59,972,430.00	120,000,000.00	120,000,000.00	0.00	Pmt of CCE honorarium for 2023
051701800100	KWARA STATE POLYTECHNIC, I	22021003	PUBLICITY & ADVERTISEMENTS	14,901,286.60	15,000,000.00	12,219,422.00	15,000,000.00	15,000,000.00	0.00	publication, advertisement etc (Inf
051701800100	KWARA STATE POLYTECHNIC, I	22021006	POSTAGES & COURIER SERVICES	673,636.50	1,000,000.00	313,266.00	1,000,000.00	1,000,000.00	0.00	Couirier for transcript & other offic
051701800100	KWARA STATE POLYTECHNIC, I	22021008	SUBSCRIPTION TO PROFESSIONAL BO	4,847,500.00	7,000,000.00	4,981,998.00	10,000,000.00	10,000,000.00	0.00	Principals officer & others professi
051701800100	KWARA STATE POLYTECHNIC, I	22021009	SPORTING ACTIVITIES	14,955,700.00	10,000,000.00	8,043,300.00	10,000,000.00	10,000,000.00	0.00	Student welfare activities & inter s
051701800100	KWARA STATE POLYTECHNIC, I	22021010	DIRECT TEACHING & LABORATORY CO	4,968,200.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	procurements of lab. Materials for
051701800100	KWARA STATE POLYTECHNIC, I	22021014	ANNUAL BUDGET EXPENSES & ADMINI	1,470,000.00	3,000,000.00	550,000.00	3,000,000.00	3,000,000.00	0.00	budget preparation & processing
051701800100	KWARA STATE POLYTECHNIC, I	22021016	OPERATIONAL EXPENSES	694,585,124.53	653,570,443.00	603,564,721.00	553,570,443.00	553,570,443.00	0.00	Running exp for 55 Dept, 7 Institu
051701800100	KWARA STATE POLYTECHNIC, I	22021019	INCIDENTAL EXPENSES	49,745,714.59	100,000,000.00	49,993,559.00	100,000,000.00	100,000,000.00	0.00	community development assistanc
051701800100	KWARA STATE POLYTECHNIC, I	22021022	MEETING/VISITATION	14,900,750.00	15,000,000.00	5,772,218.00	20,000,000.00	20,000,000.00	0.00	Council allowance & other meetin
051701800100	KWARA STATE POLYTECHNIC, I	22021037	MATRICULATION, CONVOCATION & AC	19,998,312.51	47,875,200.00	25,560,097.00	50,000,000.00	50,000,000.00	0.00	Matriculation(22000 x N900)=(19,
051701800100	KWARA STATE POLYTECHNIC, I	22021046	ENTERPRENEURSHIP CONSUMABLES	62,345,350.00	67,542,000.00	23,665,718.00	50,000,000.00	50,000,000.00	0.00	Purchase of EDC material for 3801
051701800100	KWARA STATE POLYTECHNIC, I	22021047	ALUMNA (GRADUATE SUPPORT)	59,617,475.00	92,542,000.00	59,618,720.00	80,000,000.00	80,000,000.00	0.00	Remitce of SUG fee@N2000x3801

Kwara State Government 2024 Proposed Budget

Admin Code	Admin	Economic Code	Economic	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Executive Proposed Budget	2024 Approved Budget	2024 Climate Change/Food & Nut/Citizens Projects Responsive Tagging	Overhead Description
051701900100	KWARA STATE COLLEGE OF EDU	22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	9,022,954.00	5,300,000.00	5,257,673.00	7,600,000.00	7,600,000.00	0.00	
051701900100	KWARA STATE COLLEGE OF EDU	22020201	ELECTRICITY CHARGES	2,616,812.87	1,500,000.00	1,500,000.00	2,350,000.00	2,350,000.00	0.00	
051701900100	KWARA STATE COLLEGE OF EDU	22020202	TELEPHONE CHARGES	29,650.00	15,600.00	4,825.00	16,000.00	16,000.00	0.00	
051701900100	KWARA STATE COLLEGE OF EDU	22020203	INTERNET ACCESS CHARGES	4,450,218.00	2,785,059.00	2,772,819.00	3,950,000.00	3,950,000.00	0.00	
051701900100	KWARA STATE COLLEGE OF EDU	22020301	OFFICE STATIONERIES/COMPUTER CO	12,887,240.00	10,146,000.00	9,071,250.00	15,950,380.00	15,950,380.00	0.00	
051701900100	KWARA STATE COLLEGE OF EDU	22020304	MAGAZINES & PERIODICALS	612,550.00	360,000.00	305,700.00	470,000.00	470,000.00	0.00	
051701900100	KWARA STATE COLLEGE OF EDU	22020305	PRINTING OF NON SECURITY DOCUME	9,389,600.00	14,500,000.00	11,182,315.00	17,435,000.00	17,435,000.00	0.00	
051701900100	KWARA STATE COLLEGE OF EDU	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	2,496,000.00	4,400,000.00	2,868,000.00	4,400,000.00	4,400,000.00	0.00	
051701900100	KWARA STATE COLLEGE OF EDU	22020402	MAINTENANCE OF OFFICE FURNITURE	382,800.00	300,000.00	134,850.00	300,000.00	300,000.00	0.00	
051701900100	KWARA STATE COLLEGE OF EDU	22020403	MAINTENANCE OF OFFICE BUILDING/R	631,800.00	2,500,000.00	2,449,300.00	3,200,000.00	3,200,000.00	0.00	
051701900100	KWARA STATE COLLEGE OF EDU	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	30,015.00	2,500,000.00	2,488,980.00	3,200,000.00	3,200,000.00	0.00	
051701900100	KWARA STATE COLLEGE OF EDU	22020406	OTHER MAINTENANCE SERVICES	8,599,270.00	1,000,000.00	937,400.00	1,000,000.00	1,000,000.00	0.00	
051701900100	KWARA STATE COLLEGE OF EDU	22020501	LOCAL TRAINING	6,093,145.58	2,000,000.00	1,968,450.00	2,500,000.00	2,500,000.00	0.00	
051701900100	KWARA STATE COLLEGE OF EDU	22020601	SECURITY SERVICES/EXPENSES	2,824,980.00	950,000.00	950,000.00	1,500,000.00	1,500,000.00	0.00	
051701900100	KWARA STATE COLLEGE OF EDU	22020701	FINANCIAL CONSULTING	3,780,000.00	2,500,000.00	2,480,000.00	2,500,000.00	2,500,000.00	0.00	
051701900100	KWARA STATE COLLEGE OF EDU	22020801	MOTOR VEHICLE FUEL COST	5,421,500.00	6,500,000.00	5,911,800.00	6,000,000.00	6,000,000.00	0.00	
051701900100	KWARA STATE COLLEGE OF EDU	22020803	PLANT/GENERATOR FUEL COST	4,250,650.00	1,500,000.00	140,050.00	1,200,000.00	1,200,000.00	0.00	
051701900100	KWARA STATE COLLEGE OF EDU	22020902	INSURANCE PREMIUM	790,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	
051701900100	KWARA STATE COLLEGE OF EDU	22021001	REFRESHMENT & MEALS	8,753,600.00	4,200,000.00	3,172,600.00	4,200,000.00	4,200,000.00	0.00	
051701900100	KWARA STATE COLLEGE OF EDU	22021002	HONORARIUM & SITTING ALLOWANCE	580,000.00	500,000.00	500,000.00	600,000.00	600,000.00	0.00	
051701900100	KWARA STATE COLLEGE OF EDU	22021003	PUBLICITY & ADVERTISEMENTS	1,121,500.00	1,000,000.00	500,000.00	3,000,000.00	3,000,000.00	0.00	
051701900100	KWARA STATE COLLEGE OF EDU	22021004	MEDICAL EXPENSES - LOCAL	949,580.00	1,980,000.00	1,872,161.00	2,574,000.00	2,574,000.00	0.00	
051701900100	KWARA STATE COLLEGE OF EDU	22021007	WELFARE PACKAGES	8,800,000.00	9,000,000.00	3,891,253.00	6,000,000.00	6,000,000.00	0.00	
051701900100	KWARA STATE COLLEGE OF EDU	22021008	SUBSCRIPTION TO PROFESSIONAL BO	400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	
051701900100	KWARA STATE COLLEGE OF EDU	22021009	SPORTING ACTIVITIES	291,000.00	1,100,000.00	978,500.00	1,100,000.00	1,100,000.00	0.00	
051701900100	KWARA STATE COLLEGE OF EDU	22021014	ANNUAL BUDGET EXPENSES & ADMINIS	400,000.00	600,000.00	372,600.00	700,000.00	700,000.00	0.00	
051701900100	KWARA STATE COLLEGE OF EDU	22021016	OPERATIONAL EXPENSES	25,205,688.28	36,000,000.00	39,470,104.00	36,000,000.00	36,000,000.00	0.00	
051701900100	KWARA STATE COLLEGE OF EDU	22021019	INCIDENTIAL EXPENSES	1,326,000.00	350,000.00	390,000.00	500,000.00	500,000.00	0.00	

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051701900200	KWARA STATE COLLEGE OF EDU	22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	3,291,500.00	3,500,000.00	2,054,000.00	3,680,000.00	3,680,000.00	0.00	(A) Processing of NCE Results @
051701900200	KWARA STATE COLLEGE OF EDU	22020201	ELECTRICITY CHARGES	9,500,000.00	12,000,000.00	7,020,000.00	10,000,000.00	10,000,000.00	0.00	Payment of Electricity Bill at an av
051701900200	KWARA STATE COLLEGE OF EDU	22020202	TELEPHONE CHARGES	800,000.00	1,000,000.00	436,000.00	1,000,000.00	1,000,000.00	0.00	Communication/telephone expend
051701900200	KWARA STATE COLLEGE OF EDU	22020203	INTERNET ACCESS CHARGES	40,000.00	240,000.00	147,000.00	240,000.00	240,000.00	0.00	Payment for internet access charg
051701900200	KWARA STATE COLLEGE OF EDU	22020301	OFFICE STATIONERIES/COMPUTER CO	3,758,500.00	4,000,000.00	2,899,000.00	3,500,000.00	3,500,000.00	0.00	Purchase of 20 packets of Riffiab
051701900200	KWARA STATE COLLEGE OF EDU	22020304	MAGAZINES & PERIODICALS	401,500.00	500,000.00	173,750.00	420,000.00	420,000.00	0.00	Purchase for the College Informat
051701900200	KWARA STATE COLLEGE OF EDU	22020305	PRINTING OF NON SECURITY DOCUMEN	5,568,152.00	6,000,000.00	4,538,900.00	6,000,000.00	6,000,000.00	0.00	Printing of 5,000 copies of the Col
051701900200	KWARA STATE COLLEGE OF EDU	22020306	PRINTING OF SECURITY DOCUMENTS	4,182,048.00	5,000,000.00	3,218,500.00	4,000,000.00	4,000,000.00	0.00	Printing of 1,000 copies of Studen
051701900200	KWARA STATE COLLEGE OF EDU	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	1,488,540.00	2,000,000.00	904,000.00	1,512,000.00	1,512,000.00	0.00	Servicing of 7Nos official vehicles
051701900200	KWARA STATE COLLEGE OF EDU	22020402	MAINTENANCE OF OFFICE FURNITURE	721,400.00	750,000.00	477,000.00	750,000.00	750,000.00	0.00	Repair of 30 sets of dilapidated of
051701900200	KWARA STATE COLLEGE OF EDU	22020403	MAINTENANCE OF OFFICE BUILDING/R	1,851,200.00	2,000,000.00	1,485,800.00	2,000,000.00	2,000,000.00	0.00	Repair of 7Nos dilapidated buildin
051701900200	KWARA STATE COLLEGE OF EDU	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	805,500.00	1,000,000.00	584,500.00	800,000.00	800,000.00	0.00	Repair of 40 sets of faulty office e
051701900200	KWARA STATE COLLEGE OF EDU	22020405	MAINTENANCE OF PLANTS/GENERATOR	486,800.00	500,000.00	419,100.00	600,000.00	600,000.00	0.00	Repair & Maintenance of 25Nos Gr
051701900200	KWARA STATE COLLEGE OF EDU	22020406	OTHER MAINTENANCE SERVICES	491,500.00	500,000.00	71,000.00	500,000.00	500,000.00	0.00	Maintenance of the College main e
051701900200	KWARA STATE COLLEGE OF EDU	22020501	LOCAL TRAINING	1,448,000.00	1,500,000.00	1,194,000.00	1,500,000.00	1,500,000.00	0.00	Payment to 12Nos Training facilit
051701900200	KWARA STATE COLLEGE OF EDU	22020601	SECURITY SERVICES/EXPENSES	6,934,500.00	5,000,000.00	2,009,152.00	3,000,000.00	3,000,000.00	0.00	Expenses to secure/fortify the Coll
051701900200	KWARA STATE COLLEGE OF EDU	22020605	CLEANING & FUMIGATION SERVICES	1,878,000.00	2,000,000.00	1,197,600.00	2,000,000.00	2,000,000.00	0.00	Fumigation of the entire College a
051701900200	KWARA STATE COLLEGE OF EDU	22020703	LEGAL SERVICES	3,865,000.00	4,000,000.00	1,403,000.00	2,000,000.00	2,000,000.00	0.00	Procurement of legal services duri
051701900200	KWARA STATE COLLEGE OF EDU	22020801	MOTOR VEHICLE FUEL COST	1,497,100.00	2,500,000.00	951,000.00	1,512,000.00	1,512,000.00	0.00	Fueling of 7Nos College official vel
051701900200	KWARA STATE COLLEGE OF EDU	22020803	PLANT/GENERATOR FUEL COST	461,000.00	1,000,000.00	266,000.00	504,000.00	504,000.00	0.00	Purchase of 70 litres of fuel for th
051701900200	KWARA STATE COLLEGE OF EDU	22020901	BANK CHARGES (OTHER THAN INTERE	2,498,375.00	2,500,000.00	2,179,401.00	2,500,032.00	2,500,032.00	0.00	Payment for average of N52,084 c
051701900200	KWARA STATE COLLEGE OF EDU	22020902	INSURANCE PREMIUM	8,499,200.00	8,500,000.00	4,623,200.00	8,400,000.00	8,400,000.00	0.00	Payment for insurance premium o
051701900200	KWARA STATE COLLEGE OF EDU	22021001	REFRESHMENT & MEALS	3,942,350.00	4,000,000.00	1,703,100.00	2,160,000.00	2,160,000.00	0.00	Meal & Refreshment for 24 memb
051701900200	KWARA STATE COLLEGE OF EDU	22021002	HONORARIUM & SITTING ALLOWANCE	7,914,500.00	8,000,000.00	6,722,500.00	8,000,000.00	8,000,000.00	0.00	Honorarium to 30Nos Sandwich B
051701900200	KWARA STATE COLLEGE OF EDU	22021003	PUBLICITY & ADVERTISEMENTS	1,471,578.00	1,500,000.00	1,182,500.00	1,489,360.00	1,489,360.00	0.00	Placement of Half-page newspape
051701900200	KWARA STATE COLLEGE OF EDU	22021004	MEDICAL EXPENSES - LOCAL	399,000.00	400,000.00	127,000.00	400,000.00	400,000.00	0.00	Purchase of 2Nos Sphygmomanon
051701900200	KWARA STATE COLLEGE OF EDU	22021009	SPORTING ACTIVITIES	1,492,500.00	1,500,000.00	814,000.00	1,200,000.00	1,200,000.00	0.00	Purchase of 2Nos 9" long x 5" wid
051701900200	KWARA STATE COLLEGE OF EDU	22021014	ANNUAL BUDGET EXPENSES & ADMINI	492,000.00	500,000.00	200,000.00	500,000.00	500,000.00	0.00	Expenses on annual budget @ N2
051701900200	KWARA STATE COLLEGE OF EDU	22021016	OPERATIONAL EXPENSES	77,752,695.00	70,000,000.00	70,312,322.00	65,000,000.00	65,000,000.00	0.00	Casual Staff: @ N20,000 x 40 cas
051701900200	KWARA STATE COLLEGE OF EDU	22021022	MEETING/VISITATION	986,000.00	1,000,000.00	632,000.00	1,000,000.00	1,000,000.00	0.00	N100,000 per Visitation x 10 time
051701900200	KWARA STATE COLLEGE OF EDU	22021025	RESEARCH ACTIVITIES	412,000.00	500,000.00	185,000.00	500,000.00	500,000.00	0.00	To cater for the needs of science

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051701900300	KWARA STATE COLLEGE OF EDU	22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	2,990,790.00	3,020,000.00	2,619,111.00	3,000,000.00	3,000,000.00	0.00	(Cmmt of Provost meeting N350,000)
051701900300	KWARA STATE COLLEGE OF EDU	22020201	ELECTRICITY CHARGES	924,731.00	2,700,000.00	35,420.00	2,700,000.00	2,700,000.00	0.00	N2,700,000. (i.e. Monthly bills of N
051701900300	KWARA STATE COLLEGE OF EDU	22020202	TELEPHONE CHARGES	1,555,000.00	1,716,000.00	987,500.00	1,716,000.00	1,716,000.00	0.00	At the rate N143,000 Per month (
051701900300	KWARA STATE COLLEGE OF EDU	22020203	INTERNET ACCESS CHARGES	5,116,400.00	5,300,000.00	2,009,627.00	4,313,360.00	4,313,360.00	0.00	Subscription for Porter mgt N1,03-
051701900300	KWARA STATE COLLEGE OF EDU	22020205	WATER RATES	367,030.00	1,062,000.00	201,590.00	1,062,000.00	1,062,000.00	0.00	Stds borehole Gen (197 liters of f
051701900300	KWARA STATE COLLEGE OF EDU	22020301	OFFICE STATIONERIES/COMPUTER COI	4,504,850.00	7,500,000.00	5,904,000.00	7,500,000.00	7,500,000.00	0.00	1000 A4 Paper N5,000,000 @N5,0
051701900300	KWARA STATE COLLEGE OF EDU	22020303	NEWSPAPERS	74,700.00	200,000.00	98,100.00	100,000.00	100,000.00	0.00	2 Dailies/day @N250 each for 20d
051701900300	KWARA STATE COLLEGE OF EDU	22020304	MAGAZINES & PERIODICALS	33,500.00	200,000.00	33,900.00	200,000.00	200,000.00	0.00	N50,000 Quarterly
051701900300	KWARA STATE COLLEGE OF EDU	22020305	PRINTING OF NON SECURITY DOCUMEN	6,353,185.00	5,000,000.00	1,871,091.00	5,000,000.00	5,000,000.00	0.00	5,000 Copies Registry files N750,0
051701900300	KWARA STATE COLLEGE OF EDU	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	2,502,850.00	3,000,000.00	2,006,150.00	3,000,000.00	3,000,000.00	0.00	12 operational vehicles@N300,00
051701900300	KWARA STATE COLLEGE OF EDU	22020402	MAINTENANCE OF OFFICE FURNITURE	80,300.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	(4 Lecture hall@N125,000; each;
051701900300	KWARA STATE COLLEGE OF EDU	22020403	MAINTENANCE OF OFFICE BUILDING/R	2,692,000.00	3,000,000.00	2,438,275.00	3,000,000.00	3,000,000.00	0.00	10 staff quarters@N200,000; 7 ler
051701900300	KWARA STATE COLLEGE OF EDU	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	1,265,100.00	2,000,000.00	1,122,850.00	2,000,000.00	2,000,000.00	0.00	mtece general office equipments(L
051701900300	KWARA STATE COLLEGE OF EDU	22020405	MAINTENANCE OF PLANTS/GENERATOR	471,950.00	4,500,000.00	504,800.00	2,500,000.00	2,500,000.00	0.00	N15,625 per Gen per year for 16
051701900300	KWARA STATE COLLEGE OF EDU	22020406	OTHER MAINTENANCE SERVICES	446,285.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	General environmental control(eros
051701900300	KWARA STATE COLLEGE OF EDU	22020501	LOCAL TRAINING	419,000.00	1,000,000.00	648,350.00	1,000,000.00	1,000,000.00	0.00	Seminar,Conferences,and Training
051701900300	KWARA STATE COLLEGE OF EDU	22020601	SECURITY SERVICES/EXPENSES	536,000.00	1,200,000.00	431,500.00	1,200,000.00	1,200,000.00	0.00	Security Agent, peace and securit
051701900300	KWARA STATE COLLEGE OF EDU	22020605	CLEANING & FUMIGATION SERVICES	218,740.00	1,000,000.00	310,500.00	1,000,000.00	1,000,000.00	0.00	Fumigating entire structures que
051701900300	KWARA STATE COLLEGE OF EDU	22020701	FINANCIAL CONSULTING	650,000.00	1,200,000.00	1,000,000.00	2,000,000.00	2,000,000.00	0.00	N1,200,000 Audit of year 2023 ac
051701900300	KWARA STATE COLLEGE OF EDU	22020702	INFORMATION TECHNOLOGY CONSULT	1,746,775.00	2,782,500.00	1,199,575.00	3,474,000.00	3,474,000.00	0.00	1711 NCE stds & 605 Degreee stds
051701900300	KWARA STATE COLLEGE OF EDU	22020801	MOTOR VEHICLE FUEL COST	3,055,500.00	4,500,000.00	3,170,000.00	5,000,000.00	5,000,000.00	0.00	At the rate of N416,667 P/M
051701900300	KWARA STATE COLLEGE OF EDU	22020803	PLANT/GENERATOR FUEL COST	2,207,050.00	3,000,000.00	1,765,520.00	3,500,000.00	3,500,000.00	0.00	(i.e 7 Depts and Units (including 1
051701900300	KWARA STATE COLLEGE OF EDU	22020901	BANK CHARGES (OTHER THAN INTERE	52,576.00	500,000.00	60,034.00	500,000.00	500,000.00	0.00	Average of N41,666 monthly
051701900300	KWARA STATE COLLEGE OF EDU	22020902	INSURANCE PREMIUM	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	(i.e Comprehensive cover for ope
051701900300	KWARA STATE COLLEGE OF EDU	22021001	REFRESHMENT & MEALS	1,557,540.00	2,500,000.00	1,413,700.00	1,500,000.00	1,500,000.00	0.00	Mgt Academic Board meeting,Expe
051701900300	KWARA STATE COLLEGE OF EDU	22021002	HONORARIUM & SITTING ALLOWANCE	20,042,730.00	26,493,081.00	11,882,150.00	17,369,190.00	17,369,190.00	0.00	CAP, Re-run, ICT, Council, TP anc
051701900300	KWARA STATE COLLEGE OF EDU	22021003	PUBLICITY & ADVERTISEMENTS	527,385.00	1,000,000.00	435,578.00	800,000.00	800,000.00	0.00	Advertisement for the post of Prov
051701900300	KWARA STATE COLLEGE OF EDU	22021004	MEDICAL EXPENSES - LOCAL	1,791,620.00	2,500,000.00	438,600.00	1,000,000.00	1,000,000.00	0.00	(1711 stds@N1,200 and medical
051701900300	KWARA STATE COLLEGE OF EDU	22021006	POSTAGES & COURIER SERVICES	299,150.00	504,000.00	312,628.00	504,000.00	504,000.00	0.00	Average of N42,000 monthly
051701900300	KWARA STATE COLLEGE OF EDU	22021007	WELFARE PACKAGES	5,470,364.00	20,000,000.00	14,000,000.00	10,000,000.00	10,000,000.00	0.00	Furniture &Wardrobe Allowance :
051701900300	KWARA STATE COLLEGE OF EDU	22021009	SPORTING ACTIVITIES	400,000.00	500,000.00	200,000.00	500,000.00	500,000.00	0.00	(intra-Departmental competition ,
051701900300	KWARA STATE COLLEGE OF EDU	22021014	ANNUAL BUDGET EXPENSES & ADMINIS	720,000.00	1,000,000.00	850,000.00	1,000,000.00	1,000,000.00	0.00	Refreshment, Logistics and incenti
051701900300	KWARA STATE COLLEGE OF EDU	22021016	OPERATIONAL EXPENSES	20,640,890.00	21,368,306.00	7,710,770.00	16,228,867.00	16,228,867.00	0.00	CAP 40% payback N14,500,000;
051701900300	KWARA STATE COLLEGE OF EDU	22021017	MONITORING & EVALUATION	350,000.00	1,000,000.00	0.00	500,000.00	500,000.00	0.00	Logistics on monitoring of program
051701900300	KWARA STATE COLLEGE OF EDU	22021019	INCIDENTIAL EXPENSES	544,000.00	1,000,000.00	876,300.00	1,000,000.00	1,000,000.00	0.00	Sch.of Tech, Sch. Of Educ,Sch of
051701900300	KWARA STATE COLLEGE OF EDU	22021025	RESEARCH ACTIVITIES	487,000.00	1,000,000.00	400,000.00	1,000,000.00	1,000,000.00	0.00	4 Schools@N250,000 each(ie Scie
051701900300	KWARA STATE COLLEGE OF EDU	22021046	ENTERPRENEURSHIP CONSUMABLES	634,000.00	3,000,000.00	1,740,000.00	3,000,000.00	3,000,000.00	0.00	Repairs and maintenance of 2 tract

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051702100100	KWARA STATE UNIVERSITY, MA	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000.00	50,000,000.00	44,452,509.00	50,000,000.00	50,000,000.00	0.00	OFFICIAL JOURNEY TO TETFUND,
051702100100	KWARA STATE UNIVERSITY, MA	22020104	INTERNATIONAL TRAVEL & TRANSPORT	33,000,000.00	40,000,000.00	1,980,000.00	40,000,000.00	40,000,000.00	0.00	ESTACODE AND OTHER ALLOWANCE
051702100100	KWARA STATE UNIVERSITY, MA	22020201	ELECTRICITY CHARGES	29,999,999.67	30,000,000.00	17,521,075.00	39,960,000.00	39,960,000.00	0.00	ELECTRICITY BILLS AND MAINTENANCE
051702100100	KWARA STATE UNIVERSITY, MA	22020203	INTERNET ACCESS CHARGES	111,300,000.00	120,000,000.00	134,258,099.00	124,999,992.00	124,999,992.00	0.00	ISP, SECURITY, HOSTING, SOFTWARE
051702100100	KWARA STATE UNIVERSITY, MA	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	60,000,000.00	50,000,000.00	32,213,097.00	59,922,000.00	59,922,000.00	0.00	LASERJETS, CARTERIDGE FOR ALL
051702100100	KWARA STATE UNIVERSITY, MA	22020302	BOOKS	40,500,000.00	40,500,000.00	28,862,700.00	40,500,000.00	40,500,000.00	0.00	PURCHASE OF HARD AND SOFT BOOKS
051702100100	KWARA STATE UNIVERSITY, MA	22020303	NEWSPAPERS	2,999,999.67	4,500,000.00	1,991,750.00	5,913,000.00	5,913,000.00	0.00	NEWS PAPERS AND PERIODICALS
051702100100	KWARA STATE UNIVERSITY, MA	22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	25,000,000.67	35,000,000.00	41,750,800.00	54,528,000.00	54,528,000.00	0.00	MAINTENANCE AND REPAIR OF MOTOR VEHICLES
051702100100	KWARA STATE UNIVERSITY, MA	22020402	MAINTENANCE OF OFFICE FURNITURE	14,999,999.67	18,000,000.00	17,966,500.00	18,000,000.00	18,000,000.00	0.00	REPAIR AND MAINTENANCE OF OFFICE FURNITURE
051702100100	KWARA STATE UNIVERSITY, MA	22020403	MAINTENANCE OF OFFICE BUILDING/REPAIR	39,999,999.67	100,000,000.00	53,541,586.00	100,000,000.00	100,000,000.00	0.00	REPAIR AND PARTITIONING OF OFFICE BUILDING
051702100100	KWARA STATE UNIVERSITY, MA	22020405	MAINTENANCE OF PLANTS/GENERATOR	34,999,999.67	35,000,000.00	27,744,714.00	45,000,000.00	45,000,000.00	0.00	MAINTENANCE AND REPAIR OF ELECTRICAL APPLIANCES
051702100100	KWARA STATE UNIVERSITY, MA	22020406	OTHER MAINTENANCE SERVICES	44,499,999.67	120,000,000.00	75,252,792.00	120,000,000.00	120,000,000.00	0.00	OTHER MAINTENANCE SERVICES
051702100100	KWARA STATE UNIVERSITY, MA	22020501	LOCAL TRAINING	23,000,000.00	33,000,000.00	29,172,841.00	33,000,000.00	33,000,000.00	0.00	SCHOOL ORGANISED CONFERENCE
051702100100	KWARA STATE UNIVERSITY, MA	22020601	SECURITY SERVICES/EXPENSES	27,500,000.00	53,500,000.00	30,389,068.00	60,000,000.00	60,000,000.00	0.00	POLICE, SSS AND OTHER RELETES
051702100100	KWARA STATE UNIVERSITY, MA	22020605	CLEANING & FUMIGATION SERVICES	7,000,000.00	15,000,000.00	2,659,660.00	15,000,000.00	15,000,000.00	0.00	REGULAR FUMIGATION & MAINTENANCE
051702100100	KWARA STATE UNIVERSITY, MA	22020801	MOTOR VEHICLE FUEL COST	47,999,999.33	48,000,000.00	19,752,135.00	65,343,200.00	65,343,200.00	0.00	FUEL IMPREST FOR HOD, DIRECTOR
051702100100	KWARA STATE UNIVERSITY, MA	22020803	PLANT/GENERATOR FUEL COST	212,845,935.33	324,720,000.00	165,919,785.00	435,600,000.00	435,600,000.00	0.00	396000LITRES @1100
051702100100	KWARA STATE UNIVERSITY, MA	22020901	BANK CHARGES (OTHER THAN INTEREST)	83,999,999.21	67,296,000.00	0.00	0.00	0.00	0.00	INTEREST ON LOAN (600MILLION)
051702100100	KWARA STATE UNIVERSITY, MA	22020902	INSURANCE PREMIUM	6,087,372.00	6,087,372.00	0.00	10,000,000.00	10,000,000.00	0.00	COMPREHENSIVE INSURANCE FOR
051702100100	KWARA STATE UNIVERSITY, MA	22020904	OTHER CRF BANK CHARGES	6,000,000.00	5,608,000.00	0.00	0.00	0.00	0.00	1% of Loan
051702100100	KWARA STATE UNIVERSITY, MA	22020905	AUDIT FEES/AUDITING OF ACCOUNT	3,500,000.00	3,500,000.00	3,500,000.00	4,500,000.00	4,500,000.00	0.00	PAYMENT FOR STATUTORY AUDIT
051702100100	KWARA STATE UNIVERSITY, MA	22021002	HONORARIUM & SITTING ALLOWANCE	77,135,426.67	200,000,000.00	105,025,640.00	170,000,000.00	170,000,000.00	0.00	ADJUNCT LECTURES HONOURARIUM
051702100100	KWARA STATE UNIVERSITY, MA	22021003	PUBLICITY & ADVERTISEMENTS	24,500,000.00	30,000,000.00	19,056,521.00	25,800,000.00	25,800,000.00	0.00	NEWS PAPER /RADIO ADVERTISING
051702100100	KWARA STATE UNIVERSITY, MA	22021004	MEDICAL EXPENSES - LOCAL	41,487,900.00	49,000,000.00	9,189,394.00	30,000,000.00	30,000,000.00	0.00	DRUGS AND STUDENTS HEALTH
051702100100	KWARA STATE UNIVERSITY, MA	22021009	SPORTING ACTIVITIES	22,999,999.33	23,000,000.00	5,974,200.00	10,000,000.00	10,000,000.00	0.00	PURCHASE OF SPORT EQUIPMENT
051702100100	KWARA STATE UNIVERSITY, MA	22021016	OPERATIONAL EXPENSES	2,074,076,213.00	3,273,742,525.00	1,878,707,992.00	3,745,452,665.00	3,745,452,665.00	0.00	
051702100100	KWARA STATE UNIVERSITY, MA	22021019	INCIDENTIAL EXPENSES	16,500,000.00	14,500,000.00	0.00	5,000,000.00	5,000,000.00	0.00	PROVISION FOR THE EFFECT OF INFLATION
051702100100	KWARA STATE UNIVERSITY, MA	22021025	RESEARCH ACTIVITIES	26,901,099.33	41,000,000.00	28,665,000.00	40,000,000.00	40,000,000.00	0.00	Provision of 500,000 Grants per p

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051702200100	INTERNATIONAL AVIATION COL	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,363,750.00	5,600,000.00	3,121,500.00	5,660,000.00	5,660,000.00	0.00	(1) Flight Instructors 7nos to & fr
051702200100	INTERNATIONAL AVIATION COL	22020201	ELECTRICITY CHARGES	3,500,000.00	6,000,000.00	4,500,000.00	9,000,000.00	9,000,000.00	0.00	This is arrived at N750,000/month
051702200100	INTERNATIONAL AVIATION COL	22020202	TELEPHONE CHARGES	764,000.00	2,000,000.00	903,000.00	2,160,000.00	2,160,000.00	0.00	N180,000/month * 12months = N
051702200100	INTERNATIONAL AVIATION COL	22020203	INTERNET ACCESS CHARGES	119,000.00	2,100,000.00	150,000.00	1,080,000.00	1,080,000.00	0.00	(1) Rectorate N10,000 *12months
051702200100	INTERNATIONAL AVIATION COL	22020204	SATELLITE BROADCASTING ACCESS CH	224,210.00	720,000.00	67,000.00	1,080,000.00	1,080,000.00	0.00	DSTV - 6nos of Decoders N90,000
051702200100	INTERNATIONAL AVIATION COL	22020301	OFFICE STATIONERIES/COMPUTER CO	1,271,000.00	5,000,000.00	1,147,127.00	3,800,000.00	3,800,000.00	0.00	(1) Stationeries - A4 Papers 50 C
051702200100	INTERNATIONAL AVIATION COL	22020303	NEWSPAPERS	0.00	240,000.00	0.00	270,000.00	270,000.00	0.00	(1) Chairman' Office 1 Newspaper
051702200100	INTERNATIONAL AVIATION COL	22020305	PRINTING OF NON SECURITY DOCUMEN	431,100.00	3,200,000.00	1,127,140.00	2,630,000.00	2,630,000.00	0.00	(1) Printing of Voucher Booklets 1
051702200100	INTERNATIONAL AVIATION COL	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	527,900.00	1,176,000.00	929,550.00	1,176,000.00	1,176,000.00	0.00	(1)Lube Service (7 Vehicles) - 7*N
051702200100	INTERNATIONAL AVIATION COL	22020402	MAINTENANCE OF OFFICE FURNITURE	5,000.00	2,000,000.00	231,000.00	2,000,000.00	2,000,000.00	0.00	(1) Repair of Chairs and Tables C
051702200100	INTERNATIONAL AVIATION COL	22020403	MAINTENANCE OF OFFICE BUILDING/R	946,950.00	6,850,000.00	3,887,310.00	12,850,000.00	12,850,000.00	0.00	(1) Repair of Airconditioners 30no
051702200100	INTERNATIONAL AVIATION COL	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	932,700.00	3,600,000.00	1,463,000.00	3,600,000.00	3,600,000.00	0.00	(1) College Intercom 25 nos @ N.
051702200100	INTERNATIONAL AVIATION COL	22020405	MAINTENANCE OF PLANTS/GENERATOR	3,302,700.00	3,147,000.00	750,400.00	4,010,000.00	4,010,000.00	0.00	(1). Lube Service litre of Engine C
051702200100	INTERNATIONAL AVIATION COL	22020406	OTHER MAINTENANCE SERVICES	426,050.00	6,000,000.00	2,167,100.00	7,000,000.00	7,000,000.00	0.00	(1) Repair of Simulator
051702200100	INTERNATIONAL AVIATION COL	22020407	MAINTENANCE OF AIRCRAFTS	11,848,611.84	101,800,020.00	37,162,321.00	120,918,462.00	120,918,462.00	0.00	(1) High Pressure Pump 4 nos @f
051702200100	INTERNATIONAL AVIATION COL	22020501	LOCAL TRAINING	1,205,000.00	6,400,000.00	3,432,922.00	8,400,000.00	8,400,000.00	0.00	Local Training :Technical Staff - N
051702200100	INTERNATIONAL AVIATION COL	22020502	INTERNATIONAL TRAINING	1,938,600.00	26,936,600.00	4,500,000.00	39,143,300.00	39,143,300.00	0.00	International Training -
051702200100	INTERNATIONAL AVIATION COL	22020601	SECURITY SERVICES/EXPENSES	3,302,838.71	5,278,400.00	2,917,600.00	6,600,000.00	6,600,000.00	0.00	This is at the rate of N400,000/Mc
051702200100	INTERNATIONAL AVIATION COL	22020605	CLEANING & FUMIGATION SERVICES	847,960.00	1,440,000.00	762,270.00	2,160,000.00	2,160,000.00	0.00	Cleaning Materials N180,000/month
051702200100	INTERNATIONAL AVIATION COL	22020701	FINANCIAL CONSULTING	1,250,000.00	6,000,000.00	3,948,000.00	2,150,000.00	2,150,000.00	0.00	Audit Fee for 2023 = N2,150,00
051702200100	INTERNATIONAL AVIATION COL	22020703	LEGAL SERVICES	1,180,000.00	3,000,000.00	1,250,000.00	4,000,000.00	4,000,000.00	0.00	(1) Arrears of Professional Fees
051702200100	INTERNATIONAL AVIATION COL	22020801	MOTOR VEHICLE FUEL COST	559,600.00	2,000,000.00	1,378,900.00	7,500,000.00	7,500,000.00	0.00	This is to keep the operation of th
051702200100	INTERNATIONAL AVIATION COL	22020803	PLANT/GENERATOR FUEL COST	6,969,000.00	9,000,000.00	2,947,050.00	19,200,000.00	19,200,000.00	0.00	For smooth running of operation.
051702200100	INTERNATIONAL AVIATION COL	22020804	AIRCRAFT FUEL COST	24,703,900.00	29,029,742.00	15,626,890.00	33,000,000.00	33,000,000.00	0.00	This is base on 33,000 litres @ the
051702200100	INTERNATIONAL AVIATION COL	22020901	BANK CHARGES (OTHER THAN INTERE	409,518.07	1,000,000.00	365,072.00	750,000.00	750,000.00	0.00	This is just a provision
051702200100	INTERNATIONAL AVIATION COL	22020902	INSURANCE PREMIUM	12,571,484.92	18,720,000.00	6,948,807.00	18,940,000.00	18,940,000.00	0.00	Base on NCAA requirements:
051702200100	INTERNATIONAL AVIATION COL	22021001	REFRESHMENT & MEALS	4,785,347.50	41,000,000.00	2,622,800.00	9,000,000.00	9,000,000.00	0.00	(1) Refreshment for 5 nos of NCA
051702200100	INTERNATIONAL AVIATION COL	22021002	HONORARIUM & SITTING ALLOWANCE	5,890,000.00	8,000,000.00	0.00	9,900,000.00	9,900,000.00	0.00	(1) Honorarium
051702200100	INTERNATIONAL AVIATION COL	22021003	PUBLICITY & ADVERTISEMENTS	338,000.00	2,500,000.00	1,111,178.00	3,450,000.00	3,450,000.00	0.00	(1) Advert. (a) Radio / TV
051702200100	INTERNATIONAL AVIATION COL	22021004	MEDICAL EXPENSES - LOCAL	1,341,395.00	2,500,000.00	1,129,228.00	2,500,000.00	2,500,000.00	0.00	This is provide in line with Nigrain
051702200100	INTERNATIONAL AVIATION COL	22021006	POSTAGES & COURIER SERVICES	462,315.00	2,500,000.00	589,380.00	1,250,000.00	1,250,000.00	0.00	This is arrived at N1,250,000.00
051702200100	INTERNATIONAL AVIATION COL	22021014	ANNUAL BUDGET EXPENSES & ADMINIS	21,500.00	150,000.00	0.00	500,000.00	500,000.00	0.00	To cater for Budget incidental cost
051702200100	INTERNATIONAL AVIATION COL	22021016	OPERATIONAL EXPENSES	12,558,933.75	35,935,000.00	16,138,046.00	31,119,999.00	31,119,999.00	0.00	(1) Pilot License Renewal 7 nos @

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051705400100	KWARA STATE TEACHING SERV	22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	927,000.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	Visitation of members to the 3 se
051705400100	KWARA STATE TEACHING SERV	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	Special Release
051705400100	KWARA STATE TEACHING SERV	22020204	SATELLITE BROADCASTING ACCESS CH	114,000.00	114,000.00	85,000.00	114,000.00	114,000.00	0.00	Monthly Allocation
051705400100	KWARA STATE TEACHING SERV	22020301	OFFICE STATIONERIES/COMPUTER CO	525,075.00	525,075.00	378,000.00	525,075.00	525,075.00	0.00	Monthly Allocation
051705400100	KWARA STATE TEACHING SERV	22020303	NEWSPAPERS	174,000.00	174,000.00	139,000.00	174,000.00	174,000.00	0.00	Monthly Allocation
051705400100	KWARA STATE TEACHING SERV	22020304	MAGAZINES & PERIODICALS	99,999.96	100,000.00	81,000.00	100,000.00	100,000.00	0.00	Monthly Allocation
051705400100	KWARA STATE TEACHING SERV	22020305	PRINTING OF NON SECURITY DOCUME	600,000.00	600,000.00	470,000.00	600,000.00	600,000.00	0.00	Monthly Allocation
051705400100	KWARA STATE TEACHING SERV	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	306,000.00	306,000.00	247,078.00	306,000.00	306,000.00	0.00	Monthly Allocation
051705400100	KWARA STATE TEACHING SERV	22020405	MAINTENANCE OF PLANTS/GENERATOR	240,000.00	240,000.00	185,000.00	240,000.00	240,000.00	0.00	Monthly Allocation
051705400100	KWARA STATE TEACHING SERV	22020406	OTHER MAINTENANCE SERVICES	200,000.04	0.00	0.00	0.00	0.00	0.00	Special Release
051705400100	KWARA STATE TEACHING SERV	22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	2,000,000.00	5,000,000.00	0.00	Cost of Training staff of the TESC
051705400100	KWARA STATE TEACHING SERV	22020605	CLEANING & FUMIGATION SERVICES	99,999.96	100,000.00	75,000.00	100,000.00	100,000.00	0.00	Monthly Allocation
051705400100	KWARA STATE TEACHING SERV	22020701	FINANCIAL CONSULTING	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Cost of engaging independent aud
051705400100	KWARA STATE TEACHING SERV	22020702	INFORMATION TECHNOLOGY CONSULT	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	Cost of verifying, monitoring, ann
051705400100	KWARA STATE TEACHING SERV	22020801	MOTOR VEHICLE FUEL COST	691,512.00	691,512.00	518,185.00	691,512.00	691,512.00	0.00	Monthly Allocation
051705400100	KWARA STATE TEACHING SERV	22020803	PLANT/GENERATOR FUEL COST	240,000.00	240,000.00	177,000.00	240,000.00	240,000.00	0.00	Monthly Allocation
051705400100	KWARA STATE TEACHING SERV	22021001	REFRESHMENT & MEALS	200,000.04	200,000.00	177,000.00	200,000.00	200,000.00	0.00	Monthly Allocation
051705400100	KWARA STATE TEACHING SERV	22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Cost of providing media report on
051705400100	KWARA STATE TEACHING SERV	22021006	POSTAGES & COURIER SERVICES	60,000.00	60,000.00	48,000.00	60,000.00	60,000.00	0.00	Monthly Allocation
051705400100	KWARA STATE TEACHING SERV	22021009	SPORTING ACTIVITIES	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	Provision for sporting materials ar
051705400100	KWARA STATE TEACHING SERV	22021011	RECRUITMENT AND APPOINTMENT (SE	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	Estimated cost of recruiting 1,000
051705400100	KWARA STATE TEACHING SERV	22021013	PROMOTION (SERVICE WIDE)	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Estimated cost of promotion exerc
051705400100	KWARA STATE TEACHING SERV	22021014	ANNUAL BUDGET EXPENSES & ADMINI	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	Estimates of cost of preparation, s
051705400100	KWARA STATE TEACHING SERV	22021016	OPERATIONAL EXPENSES	350,349.00	550,349.00	418,583.00	550,349.00	550,349.00	0.00	Monthly Allocation
051705400100	KWARA STATE TEACHING SERV	22021017	MONITORING & EVALUATION	2,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	Cost implication of monitoring cor
051705400100	KWARA STATE TEACHING SERV	22021019	INCIDENTIAL EXPENSES	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	Provisions for unforeseen continge

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051705500100	INTERNATIONAL VOCATIONAL	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,299,661.50	3,000,000.00	1,498,970.00	2,000,000.00	2,000,000.00	0.00	Travelling for relating with relevant
051705500100	INTERNATIONAL VOCATIONAL	22020201	ELECTRICITY CHARGES	138,500.00	1,200,000.00	322,000.00	1,200,000.00	1,200,000.00	0.00	1850 units @ N54.05 per Unit = N
051705500100	INTERNATIONAL VOCATIONAL	22020202	TELEPHONE CHARGES	82,800.00	300,000.00	146,850.00	300,000.00	300,000.00	0.00	N25,000.00 Monthly, for 12 Month
051705500100	INTERNATIONAL VOCATIONAL	22020203	INTERNET ACCESS CHARGES	3,788,139.10	4,990,000.00	3,501,250.00	5,375,000.00	5,375,000.00	0.00	College Broadband Internet Servic
051705500100	INTERNATIONAL VOCATIONAL	22020204	SATELLITE BROADCASTING ACCESS CH	402,281.25	826,485.00	291,150.00	878,400.00	878,400.00	0.00	DSTV Subscription for 11 Decoder
051705500100	INTERNATIONAL VOCATIONAL	22020208	SOFTWARE CHARGES/ LICENSE RENEW	0.00	3,182,472.00	274,149.00	1,500,000.00	1,500,000.00	0.00	1. Renewal of license & Upgradinc
051705500100	INTERNATIONAL VOCATIONAL	22020301	OFFICE STATIONERIES/COMPUTER CO	974,400.00	2,000,000.00	855,200.00	3,000,000.00	3,000,000.00	0.00	1. A4 Paper 50 Ctns @ N25,000= 1
051705500100	INTERNATIONAL VOCATIONAL	22020302	BOOKS	0.00	2,000,000.00	1,474,110.00	3,000,000.00	3,000,000.00	0.00	Acquisition of Books and other Vol
051705500100	INTERNATIONAL VOCATIONAL	22020303	NEWSPAPERS	203,818.00	268,800.00	19,500.00	291,200.00	291,200.00	0.00	Newspaper for Principal Officers a
051705500100	INTERNATIONAL VOCATIONAL	22020304	MAGAZINES & PERIODICALS	0.00	365,000.00	0.00	364,800.00	364,800.00	0.00	Library Journals, Professional Jour
051705500100	INTERNATIONAL VOCATIONAL	22020305	PRINTING OF NON SECURITY DOCUMEN	773,840.00	2,730,000.00	1,184,100.00	3,000,000.00	3,000,000.00	0.00	Inclusive of printing of programme
051705500100	INTERNATIONAL VOCATIONAL	22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	167,100.00	1,000,000.00	1,000,000.00	0.00	Printing of Certificates, Cash Recei
051705500100	INTERNATIONAL VOCATIONAL	22020307	DRUGS/LABORATORY/MEDICAL SUPPLI	959,630.00	3,183,250.00	1,260,060.00	2,182,850.00	2,182,850.00	0.00	The following are required due to.
051705500100	INTERNATIONAL VOCATIONAL	22020309	UNIFORMS & OTHER CLOTHING	7,662,750.00	10,795,000.00	3,052,688.00	12,795,000.00	12,795,000.00	0.00	- Overalls for Engineering Courses
051705500100	INTERNATIONAL VOCATIONAL	22020310	TEACHING AIDS/INSTRUCTION MATER	8,924,605.00	12,192,577.00	8,313,550.00	12,192,577.00	12,192,577.00	0.00	All Academic/training Programmes
051705500100	INTERNATIONAL VOCATIONAL	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	2,469,075.00	3,762,000.00	1,103,900.00	1,500,000.00	1,500,000.00	0.00	1. Regular Maintenance of Colleg
051705500100	INTERNATIONAL VOCATIONAL	22020402	MAINTENANCE OF OFFICE FURNITURE	874,800.00	1,518,446.00	358,500.00	1,000,000.00	1,000,000.00	0.00	Maintenance of College Furnitures
051705500100	INTERNATIONAL VOCATIONAL	22020403	MAINTENANCE OF OFFICE BUILDING/R	3,571,675.00	5,594,760.00	3,626,400.00	4,000,000.00	4,000,000.00	0.00	Replacement and maintenance of
051705500100	INTERNATIONAL VOCATIONAL	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	3,105,865.25	3,293,000.00	2,401,450.00	3,000,000.00	3,000,000.00	0.00	Inclusive of:Replacement of 10 uni
051705500100	INTERNATIONAL VOCATIONAL	22020405	MAINTENANCE OF PLANTS/GENERATOR	3,564,950.00	3,680,000.00	1,642,660.00	2,500,000.00	2,500,000.00	0.00	For periodic preventive and correc
051705500100	INTERNATIONAL VOCATIONAL	22020406	OTHER MAINTENANCE SERVICES	3,000.00	550,000.00	282,600.00	500,000.00	500,000.00	0.00	Maintenance of College Electrical f
051705500100	INTERNATIONAL VOCATIONAL	22020501	LOCAL TRAINING	8,633,237.00	8,766,318.00	4,860,566.00	7,000,000.00	7,000,000.00	0.00	A) Management Staff Training, Wc
051705500100	INTERNATIONAL VOCATIONAL	22020601	SECURITY SERVICES/EXPENSES	415,500.00	1,000,000.00	91,500.00	600,000.00	600,000.00	0.00	Police and other security matters I
051705500100	INTERNATIONAL VOCATIONAL	22020605	CLEANING & FUMIGATION SERVICES	2,349,825.00	2,870,000.00	837,590.00	1,500,000.00	1,500,000.00	0.00	(A) N150,000 per month for lands
051705500100	INTERNATIONAL VOCATIONAL	22020704	ENGINEERING SERVICES	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	Services of other partner engineer
051705500100	INTERNATIONAL VOCATIONAL	22020711	OTHER CONSULTING SERVICES	908,500.00	2,000,000.00	500,000.00	1,000,000.00	1,000,000.00	0.00	Consultancy Services on Building c
051705500100	INTERNATIONAL VOCATIONAL	22020801	MOTOR VEHICLE FUEL COST	1,664,200.00	1,800,000.00	1,595,700.00	3,016,000.00	3,016,000.00	0.00	A. Ford Ranger Truck 220 litres ea
051705500100	INTERNATIONAL VOCATIONAL	22020803	PLANT/GENERATOR FUEL COST	4,237,475.00	5,758,000.00	3,896,234.00	6,160,250.00	6,160,250.00	0.00	A. Diesel 1240 Litres Monthly equ
051705500100	INTERNATIONAL VOCATIONAL	22020901	BANK CHARGES (OTHER THAN INTERE	434,259.62	500,000.00	294,393.00	600,000.00	600,000.00	0.00	
051705500100	INTERNATIONAL VOCATIONAL	22020902	INSURANCE PREMIUM	2,971,799.98	3,850,000.00	0.00	3,850,000.00	3,850,000.00	0.00	Premium rate for 11 vehicles tota
051705500100	INTERNATIONAL VOCATIONAL	22020905	AUDIT FEES/AUDITING OF ACCOUNT	2,270,000.00	3,000,000.00	2,240,000.00	2,500,000.00	2,500,000.00	0.00	Annual Audit fees paid External Au
051705500100	INTERNATIONAL VOCATIONAL	22021001	REFRESHMENT & MEALS	1,185,620.00	3,000,000.00	1,557,450.00	2,000,000.00	2,000,000.00	0.00	Refreshment and Entertainment of
051705500100	INTERNATIONAL VOCATIONAL	22021002	HONORARIUM & SITTING ALLOWANCE	975,400.00	2,000,000.00	1,161,600.00	1,000,000.00	1,000,000.00	0.00	All College standing Committee me
051705500100	INTERNATIONAL VOCATIONAL	22021003	PUBLICITY & ADVERTISEMENTS	3,698,299.00	4,000,000.00	1,583,000.00	2,012,000.00	2,012,000.00	0.00	For all Bill Boards Erection, Radio
051705500100	INTERNATIONAL VOCATIONAL	22021004	MEDICAL EXPENSES - LOCAL	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	This is the amount to be spent on
051705500100	INTERNATIONAL VOCATIONAL	22021006	POSTAGES & COURIER SERVICES	111,300.00	300,000.00	23,200.00	500,000.00	500,000.00	0.00	
051705500100	INTERNATIONAL VOCATIONAL	22021007	WELFARE PACKAGES	11,949,585.00	12,000,000.00	6,383,500.00	2,000,000.00	2,000,000.00	0.00	The College Corporate Social Resp
051705500100	INTERNATIONAL VOCATIONAL	22021009	SPORTING ACTIVITIES	20,000.00	2,000,000.00	670,000.00	1,000,000.00	1,000,000.00	0.00	In anticipation of having regular s
051705500100	INTERNATIONAL VOCATIONAL	22021014	ANNUAL BUDGET EXPENSES & ADMINI	166,000.00	1,000,000.00	170,000.00	100,000.00	100,000.00	0.00	
051705500100	INTERNATIONAL VOCATIONAL	22021016	OPERATIONAL EXPENSES	8,128,136.57	9,160,000.00	5,561,500.00	7,190,000.00	7,190,000.00	0.00	Principal officers, Managements ar
051705500100	INTERNATIONAL VOCATIONAL	22021022	MEETING/VISITATION	10,341,620.00	10,350,000.00	4,927,200.00	5,025,000.00	5,025,000.00	0.00	General Council Meeting @ 8 time
051705500100	INTERNATIONAL VOCATIONAL	22021025	RESEARCH ACTIVITIES	2,736,389.00	2,000,000.00	400,000.00	1,000,000.00	1,000,000.00	0.00	
051705500100	INTERNATIONAL VOCATIONAL	22021027	PROGRAMMES/ACTIVITIES	8,122,434.05	6,003,597.00	3,257,650.00	6,027,000.00	6,027,000.00	0.00	Cost of production for :A. Fish Far
051705500100	INTERNATIONAL VOCATIONAL	22021037	MATRICULATION. CONVOCATION & AC	4,991,520.00	5,050,000.00	56,500.00	2,000,000.00	2,000,000.00	0.00	1) Matriculation Expenses (N350,0
051705500100	INTERNATIONAL VOCATIONAL	22021047	ALUMNA (GRADUATE SUPPORT)	44,821,862.40	40,154,405.00	13,368,350.00	40,154,405.00	40,154,405.00	0.00	Inclusive of:A) Start up Empower

Kwara State Government 2024 Proposed Budget

Admin Code	Admin	Economic Code	Economic	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Executive Proposed Budget	2024 Approved Budget	2024 Climate Change/Food & Nut/Citizens Projects Responsive Tagging	Overhead Description
051705600100	KWARA STATE SCHOLARSHIP Bd	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	420,000.00	500,000.00	315,000.00	500,000.00	500,000.00	0.00	Special Release
051705600100	KWARA STATE SCHOLARSHIP Bd	22020203	INTERNET ACCESS CHARGES	0.00	48,000.00	7,600.00	48,000.00	48,000.00	0.00	Monthly Allocation
051705600100	KWARA STATE SCHOLARSHIP Bd	22020204	SATELLITE BROADCASTING ACCESS CH	17,100.00	43,200.00	11,250.00	69,000.00	69,000.00	0.00	Monthly Allocation
051705600100	KWARA STATE SCHOLARSHIP Bd	22020301	OFFICE STATIONERIES/COMPUTER CO	104,048.17	105,200.00	100,000.00	107,100.00	107,100.00	0.00	Monthly Allocation
051705600100	KWARA STATE SCHOLARSHIP Bd	22020303	NEWSPAPERS	24,000.00	72,000.00	24,000.00	72,000.00	72,000.00	0.00	Monthly Allocation
051705600100	KWARA STATE SCHOLARSHIP Bd	22020305	PRINTING OF NON SECURITY DOCUME	38,600.00	38,600.00	0.00	39,000.00	39,000.00	0.00	Monthly Allocation
051705600100	KWARA STATE SCHOLARSHIP Bd	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	44,000.00	170,000.00	95,000.00	200,000.00	200,000.00	0.00	Monthly Allocation
051705600100	KWARA STATE SCHOLARSHIP Bd	22020403	MAINTENANCE OF OFFICE BUILDING/R	46,000.00	49,500.00	0.00	60,000.00	60,000.00	0.00	Monthly Allocation
051705600100	KWARA STATE SCHOLARSHIP Bd	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	57,348.17	70,000.00	37,000.00	90,000.00	90,000.00	0.00	Monthly Allocation
051705600100	KWARA STATE SCHOLARSHIP Bd	22020405	MAINTENANCE OF PLANTS/GENERATOR	22,000.00	24,000.00	12,000.00	24,000.00	24,000.00	0.00	Monthly Allocation
051705600100	KWARA STATE SCHOLARSHIP Bd	22020501	LOCAL TRAINING	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	Special Release
051705600100	KWARA STATE SCHOLARSHIP Bd	22020801	MOTOR VEHICLE FUEL COST	150,400.00	197,379.00	121,384.00	260,400.00	260,400.00	0.00	Monthly Allocation
051705600100	KWARA STATE SCHOLARSHIP Bd	22020803	PLANT/GENERATOR FUEL COST	87,481.70	135,720.00	34,998.00	186,000.00	186,000.00	0.00	Monthly Allocation
051705600100	KWARA STATE SCHOLARSHIP Bd	22021001	REFRESHMENT & MEALS	0.00	80,000.00	0.00	60,000.00	60,000.00	0.00	Monthly Allocation
051705600100	KWARA STATE SCHOLARSHIP Bd	22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	0.00	90,000.00	90,000.00	0.00	Special Release
051705600100	KWARA STATE SCHOLARSHIP Bd	22021006	POSTAGES & COURIER SERVICES	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00	Monthly Allocation
051705600100	KWARA STATE SCHOLARSHIP Bd	22021007	WELFARE PACKAGES	240,000.00	300,000.00	180,000.00	300,000.00	300,000.00	0.00	Special Release
051705600100	KWARA STATE SCHOLARSHIP Bd	22021016	OPERATIONAL EXPENSES	0.00	157,379.00	0.00	30,000.00	30,000.00	0.00	Monthly Allocation

Kwara State Government 2024 Proposed Budget

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052100100100	MINISTRY OF HEALTH	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	810,000.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	0.00	i. Pharmacy Council of Nigeria/ii. M
052100100100	MINISTRY OF HEALTH	22020204	SATELLITE BROADCASTING ACCESS CH	360,000.00	360,000.00	240,000.00	360,000.00	360,000.00	0.00	Monthly Allocation
052100100100	MINISTRY OF HEALTH	22020301	OFFICE STATIONERIES/COMPUTER CO	1,519,880.04	1,519,880.00	1,013,256.00	1,519,880.00	1,519,880.00	0.00	Monthly Allocation
052100100100	MINISTRY OF HEALTH	22020302	BOOKS	0.00	35,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Special Release
052100100100	MINISTRY OF HEALTH	22020303	NEWSPAPERS	622,800.00	622,800.00	415,200.00	622,800.00	622,800.00	0.00	Monthly Allocation
052100100100	MINISTRY OF HEALTH	22020304	MAGAZINES & PERIODICALS	514,800.00	514,800.00	343,200.00	514,800.00	514,800.00	0.00	Monthly Allocation
052100100100	MINISTRY OF HEALTH	22020305	PRINTING OF NON SECURITY DOCUME	1,400,000.04	1,400,000.00	933,336.00	1,400,000.00	1,400,000.00	0.00	Monthly Allocation
052100100100	MINISTRY OF HEALTH	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	1,350,000.00	1,350,000.00	900,000.00	1,350,000.00	1,350,000.00	0.00	Monthly Allocation
052100100100	MINISTRY OF HEALTH	22020403	MAINTENANCE OF OFFICE BUILDING/R	606,992.04	606,992.00	404,664.00	606,992.00	606,992.00	0.00	Monthly Allocation
052100100100	MINISTRY OF HEALTH	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	420,000.00	420,000.00	280,000.00	420,000.00	420,000.00	0.00	Monthly Allocation
052100100100	MINISTRY OF HEALTH	22020405	MAINTENANCE OF PLANTS/GENERATOR	370,400.04	370,400.00	246,936.00	370,400.00	370,400.00	0.00	Monthly Allocation
052100100100	MINISTRY OF HEALTH	22020406	OTHER MAINTENANCE SERVICES	0.00	100,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Special Release
052100100100	MINISTRY OF HEALTH	22020501	LOCAL TRAINING	0.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	0.00	(A) NATIONAL COUNCILON HEAL
052100100100	MINISTRY OF HEALTH	22020605	CLEANING & FUMIGATION SERVICES	500,000.04	500,000.00	333,336.00	500,000.00	500,000.00	0.00	Monthly Allocation
052100100100	MINISTRY OF HEALTH	22020801	MOTOR VEHICLE FUEL COST	1,755,555.00	1,755,555.00	1,170,368.00	1,755,555.00	1,755,555.00	0.00	Monthly Allocation
052100100100	MINISTRY OF HEALTH	22020803	PLANT/GENERATOR FUEL COST	1,356,996.00	1,356,996.00	904,664.00	1,356,996.00	1,356,996.00	0.00	Monthly Allocation
052100100100	MINISTRY OF HEALTH	22021001	REFRESHMENT & MEALS	392,358.96	392,359.00	261,576.00	392,359.00	392,359.00	0.00	Monthly Allocation
052100100100	MINISTRY OF HEALTH	22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Committee and Commission1. Sta
052100100100	MINISTRY OF HEALTH	22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	1,306,600.00	1,306,600.00	0.00	i. Sensitization and awareness cre
052100100100	MINISTRY OF HEALTH	22021004	MEDICAL EXPENSES - LOCAL	4,000,000.00	10,000,000.00	5,000,000.00	7,000,000.00	7,000,000.00	0.00	N10,000,000 refund for medical e
052100100100	MINISTRY OF HEALTH	22021006	POSTAGES & COURIER SERVICES	219,999.96	220,000.00	146,664.00	220,000.00	220,000.00	0.00	Monthly Allocation
052100100100	MINISTRY OF HEALTH	22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Staff award, festivities i.e christm
052100100100	MINISTRY OF HEALTH	22021014	ANNUAL BUDGET EXPENSES & ADMINI	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	For Budget preparation (Annual, P
052100100100	MINISTRY OF HEALTH	22021016	OPERATIONAL EXPENSES	3,965,004.84	4,565,005.00	2,643,336.00	4,565,005.00	4,565,005.00	0.00	Monthly Allocation
052100100100	MINISTRY OF HEALTH	22021017	MONITORING & EVALUATION	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	Special Release
052100100100	MINISTRY OF HEALTH	22021019	INCIDENTIAL EXPENSES	0.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	A.Support to service uptake throu
052100100100	MINISTRY OF HEALTH	22021039	FOOD AND NUTRITION PROGRAMMES	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	Food and Nutrition- UNICEF
052100100100	MINISTRY OF HEALTH	22021027	PROGRAMMES/ACTIVITIES	0.00	5,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	i. Nursing /Midwifery Committee (
052100100100	MINISTRY OF HEALTH	22021033	AMBULANCE POINTS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	(i) Estimated cost for providing ca
052100100100	MINISTRY OF HEALTH	22021036	HEALTH CARE SERVICES	2,000,000.04	2,000,000.00	1,333,332.00	2,000,000.00	2,000,000.00	0.00	Monthly Allocation
052100100100	MINISTRY OF HEALTH	22021044	COVID-19 RESPONSE ACTIVITIES	41,733,900.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	Special Release
052100100100	MINISTRY OF HEALTH	22020307	DRUGS/LABORATORY/MEDICAL SUPPLI	0.00	0.00	0.00	0.00	50,000,000.00	0.00	Procurement of Special drug for E

Kwara State Government 2024 Proposed Budget

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052100200100	KWARA STATE HEALTH INSURANCE	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	2,500,000.00	2,500,000.00	0.00	A)To cater for accomodation, travel
052100200100	KWARA STATE HEALTH INSURANCE	22020201	ELECTRICITY CHARGES	600,000.00	600,000.00	450,000.00	600,000.00	600,000.00	0.00	Monthly Allocation
052100200100	KWARA STATE HEALTH INSURANCE	22020203	INTERNET ACCESS CHARGES	3,200,000.00	3,200,000.00	2,430,000.00	3,200,000.00	3,200,000.00	0.00	Monthly Allocation
052100200100	KWARA STATE HEALTH INSURANCE	22020204	SATELLITE BROADCASTING ACCESS CHARGES	180,000.00	180,000.00	135,000.00	180,000.00	180,000.00	0.00	Monthly Allocation
052100200100	KWARA STATE HEALTH INSURANCE	22020205	WATER RATES	140,000.00	140,000.00	90,000.00	140,000.00	140,000.00	0.00	Monthly Allocation
052100200100	KWARA STATE HEALTH INSURANCE	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,333,050.00	1,333,050.00	999,000.00	1,333,050.00	1,333,050.00	0.00	Monthly Allocation
052100200100	KWARA STATE HEALTH INSURANCE	22020303	NEWSPAPERS	86,400.00	86,400.00	63,000.00	86,400.00	86,400.00	0.00	Monthly Allocation
052100200100	KWARA STATE HEALTH INSURANCE	22020304	MAGAZINES & PERIODICALS	95,400.00	95,400.00	63,000.00	95,400.00	95,400.00	0.00	Monthly Allocation
052100200100	KWARA STATE HEALTH INSURANCE	22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	747,000.00	1,000,000.00	1,000,000.00	0.00	Monthly Allocation
052100200100	KWARA STATE HEALTH INSURANCE	22020401	MAINTENANCE OF MOTOR VEHICLE/TRUCKS	500,000.00	500,000.00	360,000.00	500,000.00	500,000.00	0.00	Monthly Allocation
052100200100	KWARA STATE HEALTH INSURANCE	22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	500,000.00	500,000.00	360,000.00	500,000.00	500,000.00	0.00	Monthly Allocation
052100200100	KWARA STATE HEALTH INSURANCE	22020405	MAINTENANCE OF PLANTS/GENERATOR	612,000.00	612,000.00	459,000.00	612,000.00	612,000.00	0.00	Monthly Allocation
052100200100	KWARA STATE HEALTH INSURANCE	22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	3,000,000.00	3,000,000.00	0.00	Maintenance of 25 KWHIA Billboards
052100200100	KWARA STATE HEALTH INSURANCE	22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	5,260,000.00	5,260,000.00	0.00	Rentage of Hall = 200,000Feeding
052100200100	KWARA STATE HEALTH INSURANCE	22020605	CLEANING & FUMIGATION SERVICES	532,600.00	532,600.00	396,000.00	532,600.00	532,600.00	0.00	Monthly Allocation
052100200100	KWARA STATE HEALTH INSURANCE	22020801	MOTOR VEHICLE FUEL COST	1,843,200.00	1,843,200.00	1,382,400.00	1,903,200.00	1,903,200.00	0.00	Monthly Allocation
052100200100	KWARA STATE HEALTH INSURANCE	22020803	PLANT/GENERATOR FUEL COST	2,792,594.00	2,792,594.00	2,127,033.00	2,792,594.00	2,792,594.00	0.00	Monthly Allocation
052100200100	KWARA STATE HEALTH INSURANCE	22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000.00	60,000.00	45,000.00	60,000.00	60,000.00	0.00	Estimated at 5,000 monthly*12 =
052100200100	KWARA STATE HEALTH INSURANCE	22020902	INSURANCE PREMIUM	1,000,000.00	800,000.00	800,000.00	1,800,000.00	1,800,000.00	0.00	Vehicle insurance @ N684,725.20
052100200100	KWARA STATE HEALTH INSURANCE	22020905	AUDIT FEES/AUDITING OF ACCOUNTS	800,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Annual audit fee(Special Release)
052100200100	KWARA STATE HEALTH INSURANCE	22021001	REFRESHMENT & MEALS	450,000.00	450,000.00	337,500.00	450,000.00	450,000.00	0.00	Monthly Allocation
052100200100	KWARA STATE HEALTH INSURANCE	22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	0.00	Board Chairman's sitting allowance
052100200100	KWARA STATE HEALTH INSURANCE	22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	See OPEX Appendix 3 (Special Release)
052100200100	KWARA STATE HEALTH INSURANCE	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00	Annual Budget Preparation Expenses
052100200100	KWARA STATE HEALTH INSURANCE	22021016	OPERATIONAL EXPENSES	1,500,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	See OPEX Appendix 5

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Admin Code	Admin	Economic Code	Economic	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Executive Proposed Budget	2024 Approved Budget	2024 Climate Change/Food & Nut/Citizens Projects Responsive Tagging	Overhead Description
052100300100	KWARA STATE PRIMARY HEALTH	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	690,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	For general official travels, official
052100300100	KWARA STATE PRIMARY HEALTH	22020203	INTERNET ACCESS CHARGES	420,000.00	420,000.00	315,000.00	420,000.00	420,000.00	0.00	Monthly Allocation
052100300100	KWARA STATE PRIMARY HEALTH	22020301	OFFICE STATIONERIES/COMPUTER COM	1,292,400.00	1,292,400.00	969,300.00	1,292,400.00	1,292,400.00	0.00	Monthly Allocation
052100300100	KWARA STATE PRIMARY HEALTH	22020302	BOOKS	249,996.00	50,000.00	0.00	0.00	0.00	0.00	Special Release
052100300100	KWARA STATE PRIMARY HEALTH	22020303	NEWSPAPERS	199,400.00	200,000.00	149,850.00	200,000.00	200,000.00	0.00	Monthly Allocation
052100300100	KWARA STATE PRIMARY HEALTH	22020304	MAGAZINES & PERIODICALS	202,800.00	202,800.00	152,100.00	202,800.00	202,800.00	0.00	Monthly Allocation
052100300100	KWARA STATE PRIMARY HEALTH	22020307	DRUGS/LABORATORY/MEDICAL SUPPLI	1,790,095.98	2,845,400.00	2,134,044.00	2,845,400.00	2,845,400.00	0.00	Monthly Allocation
052100300100	KWARA STATE PRIMARY HEALTH	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	1,110,000.00	1,110,000.00	832,500.00	1,110,000.00	1,110,000.00	0.00	Monthly Allocation
052100300100	KWARA STATE PRIMARY HEALTH	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	420,000.00	420,000.00	315,000.00	420,000.00	420,000.00	0.00	Monthly Allocation
052100300100	KWARA STATE PRIMARY HEALTH	22020405	MAINTENANCE OF PLANTS/GENERATOR	240,000.00	240,000.00	180,000.00	240,000.00	240,000.00	0.00	Monthly Allocation
052100300100	KWARA STATE PRIMARY HEALTH	22020406	OTHER MAINTENANCE SERVICES	760,000.00	0.00	0.00	0.00	0.00	0.00	Special Release
052100300100	KWARA STATE PRIMARY HEALTH	22020501	LOCAL TRAINING	0.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	0.00	For routine workshop/seminars as
052100300100	KWARA STATE PRIMARY HEALTH	22020605	CLEANING & FUMIGATION SERVICES	199,200.00	500,000.00	374,994.00	500,000.00	500,000.00	0.00	Monthly Allocation
052100300100	KWARA STATE PRIMARY HEALTH	22020801	MOTOR VEHICLE FUEL COST	1,904,700.00	2,000,000.00	1,499,994.00	2,000,000.00	2,000,000.00	0.00	Monthly Allocation
052100300100	KWARA STATE PRIMARY HEALTH	22020803	PLANT/GENERATOR FUEL COST	1,704,829.01	2,800,000.00	2,100,168.00	2,800,000.00	2,800,000.00	0.00	Monthly Allocation
052100300100	KWARA STATE PRIMARY HEALTH	22020905	AUDIT FEES/AUDITING OF ACCOUNT	956,250.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Special Release: Provision for the
052100300100	KWARA STATE PRIMARY HEALTH	22021001	REFRESHMENT & MEALS	244,800.00	244,800.00	183,600.00	244,800.00	244,800.00	0.00	Monthly Allocation
052100300100	KWARA STATE PRIMARY HEALTH	22021003	PUBLICITY & ADVERTISEMENTS	800,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Special Release
052100300100	KWARA STATE PRIMARY HEALTH	22021006	POSTAGES & COURIER SERVICES	228,000.00	228,000.00	171,000.00	228,000.00	228,000.00	0.00	Monthly Allocation
052100300100	KWARA STATE PRIMARY HEALTH	22021014	ANNUAL BUDGET EXPENSES & ADMINIS	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	Special Release
052100300100	KWARA STATE PRIMARY HEALTH	22021016	OPERATIONAL EXPENSES	5,925,000.00	6,257,199.00	4,692,897.00	6,257,199.00	6,257,199.00	0.00	Monthly Allocation
052100300100	KWARA STATE PRIMARY HEALTH	22021017	MONITORING & EVALUATION	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Provision for routine Integrated S
052100300100	KWARA STATE PRIMARY HEALTH	22021021	SPECIAL DAY/CELEBRATIONS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	To create awareness and demand
052100300100	KWARA STATE PRIMARY HEALTH	22021022	MEETING/VISITATION	0.00	500,000.00	0.00	2,000,000.00	2,000,000.00	0.00	For monthly review meetings of S
052100300100	KWARA STATE PRIMARY HEALTH	22021027	PROGRAMMES/ACTIVITIES	0.00	4,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	Provision for Adolescent Health ar
052100300100	KWARA STATE PRIMARY HEALTH	22021031	EMERGENCY AND ROUTINE IMMUNIZA	15,000,000.00	20,000,000.00	9,000,000.00	15,000,000.00	15,000,000.00	0.00	1. Intergrated Supportive Supervis
052100300100	KWARA STATE PRIMARY HEALTH	22021036	HEALTH CARE SERVICES	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	Primary Health Care Services to va
052100300100	KWARA STATE PRIMARY HEALTH	22021041	COMMUNITY HEALTH INFLUENCERS, PR	40,000,000.00	12,575,000.00	0.00	12,416,000.00	12,416,000.00	0.00	Onboarding of additional 150 CHI

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052110200100	KWARA STATE HOSPITAL MANA	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	930,000.00	1,500,000.00	1,500,000.00	0.00	For travels within and outside the
052110200100	KWARA STATE HOSPITAL MANA	22020202	TELEPHONE CHARGES	0.00	1,400,000.00	816,668.00	1,400,000.00	1,400,000.00	0.00	Monthly Allocation
052110200100	KWARA STATE HOSPITAL MANA	22020203	INTERNET ACCESS CHARGES	420,000.00	420,000.00	315,000.00	420,000.00	420,000.00	0.00	Monthly Allocation
052110200100	KWARA STATE HOSPITAL MANA	22020204	SATELLITE BROADCASTING ACCESS CH	97,200.00	97,200.00	72,900.00	97,200.00	97,200.00	0.00	Monthly Allocation
052110200100	KWARA STATE HOSPITAL MANA	22020301	OFFICE STATIONERIES/COMPUTER CO	1,287,996.00	1,288,000.00	965,997.00	1,288,000.00	1,288,000.00	0.00	Monthly Allocation
052110200100	KWARA STATE HOSPITAL MANA	22020303	NEWSPAPERS	200,000.00	200,000.00	150,003.00	200,000.00	200,000.00	0.00	Monthly Allocation
052110200100	KWARA STATE HOSPITAL MANA	22020304	MAGAZINES & PERIODICALS	1,299,996.00	1,300,000.00	974,997.00	1,300,000.00	1,300,000.00	0.00	Monthly Allocation
052110200100	KWARA STATE HOSPITAL MANA	22020305	PRINTING OF NON SECURITY DOCUME	3,000,000.00	10,000,000.00	6,333,332.00	10,000,000.00	10,000,000.00	0.00	Monthly Allocation
052110200100	KWARA STATE HOSPITAL MANA	22020307	DRUGS/LABORATORY/MEDICAL SUPPLI	549,605,910.02	1,150,000,000.00	537,774,947.00	1,200,000,000.00	1,200,000,000.00	0.00	EDP CREDIT REVOLVING SCHEME
052110200100	KWARA STATE HOSPITAL MANA	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	1,299,996.00	4,250,000.00	3,016,665.00	4,250,000.00	4,250,000.00	0.00	Monthly Allocation
052110200100	KWARA STATE HOSPITAL MANA	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	950,000.00	950,000.00	712,503.00	950,000.00	950,000.00	0.00	Monthly Allocation
052110200100	KWARA STATE HOSPITAL MANA	22020406	OTHER MAINTENANCE SERVICES	600,000.00	600,000.00	450,000.00	600,000.00	600,000.00	0.00	Special Release
052110200100	KWARA STATE HOSPITAL MANA	22020501	LOCAL TRAINING	9,160,000.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	0.00	For residency training, Seminars,
052110200100	KWARA STATE HOSPITAL MANA	22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	375,003.00	500,000.00	500,000.00	0.00	Monthly Allocation
052110200100	KWARA STATE HOSPITAL MANA	22020701	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	Annual audits of accounts for HM
052110200100	KWARA STATE HOSPITAL MANA	22020801	MOTOR VEHICLE FUEL COST	3,130,404.00	3,480,400.00	2,347,803.00	3,480,400.00	3,480,400.00	0.00	Monthly Allocation
052110200100	KWARA STATE HOSPITAL MANA	22020803	PLANT/GENERATOR FUEL COST	1,299,996.00	1,500,000.00	974,997.00	1,500,000.00	1,500,000.00	0.00	Monthly Allocation
052110200100	KWARA STATE HOSPITAL MANA	22021001	REFRESHMENT & MEALS	999,996.00	1,000,000.00	749,997.00	1,000,000.00	1,000,000.00	0.00	Monthly Allocation
052110200100	KWARA STATE HOSPITAL MANA	22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	470,000.00	1,000,000.00	1,000,000.00	0.00	For sensitization and advertise
052110200100	KWARA STATE HOSPITAL MANA	22021006	POSTAGES & COURIER SERVICES	630,000.00	630,000.00	472,500.00	630,000.00	630,000.00	0.00	Monthly Allocation
052110200100	KWARA STATE HOSPITAL MANA	22021014	ANNUAL BUDGET EXPENSES & ADMINI	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	For expenses incurred in the cour
052110200100	KWARA STATE HOSPITAL MANA	22021016	OPERATIONAL EXPENSES	196,950,004.00	250,000,000.00	196,593,326.00	250,000,000.00	250,000,000.00	0.00	Monthly Allocation
052110200100	KWARA STATE HOSPITAL MANA	22021017	MONITORING & EVALUATION	1,200,000.00	2,200,000.00	1,000,000.00	2,200,000.00	2,200,000.00	0.00	DTA For the quality Improvement
052110200100	KWARA STATE HOSPITAL MANA	22021019	INCIDENTIAL EXPENSES	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	Emergency repair and maintenanc

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052110400100	KWARA STATE COLLEGE OF NUR	22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	1,643,700.00	2,880,000.00	1,377,100.00	2,952,000.00	2,952,000.00	0.00	BOTH NURSING AND MIDWIFERY
052110400100	KWARA STATE COLLEGE OF NUR	22020203	INTERNET ACCESS CHARGES	6,577,000.00	12,990,000.00	5,078,000.00	8,000,000.00	8,000,000.00	0.00	Money paid for handling school inf
052110400100	KWARA STATE COLLEGE OF NUR	22020204	SATELLITE BROADCASTING ACCESS CH	196,400.00	510,500.00	46,500.00	450,000.00	450,000.00	0.00	6 DSTV @ 5,000 X 12months = #
052110400100	KWARA STATE COLLEGE OF NUR	22020301	OFFICE STATIONERIES/COMPUTER CO	1,648,700.00	2,673,700.00	1,478,000.00	2,674,000.00	2,674,000.00	0.00	A4;20 Carton X N23,000= N460,0
052110400100	KWARA STATE COLLEGE OF NUR	22020302	BOOKS	2,089,200.00	2,748,000.00	1,875,000.00	2,760,500.00	2,760,500.00	0.00	The Foundation of Anatomy and P
052110400100	KWARA STATE COLLEGE OF NUR	22020303	NEWSPAPERS	545,200.00	946,400.00	191,100.00	618,000.00	618,000.00	0.00	National Dailies@300x7days= 2.1
052110400100	KWARA STATE COLLEGE OF NUR	22020304	MAGAZINES & PERIODICALS	4,157,838.00	8,620,000.00	4,024,000.00	6,160,000.00	6,160,000.00	0.00	#10,000 X 8 copies of journal X 2
052110400100	KWARA STATE COLLEGE OF NUR	22020305	PRINTING OF NON SECURITY DOCUMEN	528,900.00	953,000.00	646,500.00	1,550,000.00	1,550,000.00	0.00	Office files@N500x1000 copies=N
052110400100	KWARA STATE COLLEGE OF NUR	22020306	PRINTING OF SECURITY DOCUMENTS	729,320.00	1,037,500.00	715,500.00	1,070,000.00	1,070,000.00	0.00	School fees Receipt @ 1,000 X 50
052110400100	KWARA STATE COLLEGE OF NUR	22020307	DRUGS/LABORATORY/MEDICAL SUPPLI	2,393,670.00	3,191,500.00	2,115,220.00	5,394,000.00	5,394,000.00	0.00	See annexure1
052110400100	KWARA STATE COLLEGE OF NUR	22020309	UNIFORMS & OTHER CLOTHING	3,447,500.00	7,395,000.00	3,518,000.00	4,500,000.00	4,500,000.00	0.00	#15,000 x 300 Basic Students; To
052110400100	KWARA STATE COLLEGE OF NUR	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	1,443,800.00	2,496,000.00	1,368,150.00	2,495,000.00	2,495,000.00	0.00	Servicing of Bus@30,000X3busesX
052110400100	KWARA STATE COLLEGE OF NUR	22020402	MAINTENANCE OF OFFICE FURNITURE	1,148,000.00	1,626,000.00	1,046,500.00	1,626,000.00	1,626,000.00	0.00	Executive Chair 25,000 x10 =N25
052110400100	KWARA STATE COLLEGE OF NUR	22020403	MAINTENANCE OF OFFICE BUILDING/R	2,248,250.00	3,700,500.00	2,086,700.00	2,250,000.00	2,250,000.00	0.00	*Tap water closet, pies of differen
052110400100	KWARA STATE COLLEGE OF NUR	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	1,764,000.00	2,395,800.00	1,638,400.00	2,665,000.00	2,665,000.00	0.00	Maintenance of Computer &UPS@
052110400100	KWARA STATE COLLEGE OF NUR	22020405	MAINTENANCE OF PLANTS/GENERATOR	2,068,000.00	3,331,650.00	1,528,900.00	3,600,000.00	3,600,000.00	0.00	Servicing, repair and replacement
052110400100	KWARA STATE COLLEGE OF NUR	22020406	OTHER MAINTENANCE SERVICES	10,498,000.00	20,500,000.00	9,293,720.00	13,200,000.00	13,200,000.00	0.00	Purchase of student chair 250 pie
052110400100	KWARA STATE COLLEGE OF NUR	22020501	LOCAL TRAINING	5,496,000.00	12,400,000.00	1,569,300.00	10,000,000.00	10,000,000.00	0.00	Training of Staffs i.e Focal person
052110400100	KWARA STATE COLLEGE OF NUR	22020601	SECURITY SERVICES/EXPENSES	3,165,000.00	5,268,000.00	2,180,000.00	3,840,000.00	3,840,000.00	0.00	Crown Continental LTD;160,0000
052110400100	KWARA STATE COLLEGE OF NUR	22020605	CLEANING & FUMIGATION SERVICES	1,376,000.00	2,440,000.00	1,025,400.00	1,740,000.00	1,740,000.00	0.00	Purchase of Chemical = N50,000 X
052110400100	KWARA STATE COLLEGE OF NUR	22020701	FINANCIAL CONSULTING	1,665,000.00	1,970,000.00	1,374,000.00	1,970,000.00	1,970,000.00	0.00	Payment Audit fee (Professional cl
052110400100	KWARA STATE COLLEGE OF NUR	22020801	MOTOR VEHICLE FUEL COST	994,300.00	3,104,160.00	872,850.00	3,619,200.00	3,619,200.00	0.00	1 Vehicle fueling cost@600 X 29lit
052110400100	KWARA STATE COLLEGE OF NUR	22020803	PLANT/GENERATOR FUEL COST	1,076,000.00	3,618,000.00	1,664,750.00	3,598,400.00	3,598,400.00	0.00	Big plant 1000 x 50liter=N50,000
052110400100	KWARA STATE COLLEGE OF NUR	22020901	BANK CHARGES (OTHER THAN INTERE	78,951.00	1,080,663.00	122,912.00	1,080,663.00	1,080,663.00	0.00	
052110400100	KWARA STATE COLLEGE OF NUR	22020902	INSURANCE PREMIUM	5,564,516.00	10,589,434.00	2,339,307.00	10,589,434.00	10,589,434.00	0.00	Motor Insurance = N3,618,539,Pr
052110400100	KWARA STATE COLLEGE OF NUR	22021002	HONORARIUM & SITTING ALLOWANCE	6,989,883.00	10,962,000.00	7,041,800.00	6,992,000.00	6,992,000.00	0.00	See annexure 3
052110400100	KWARA STATE COLLEGE OF NUR	22021003	PUBLICITY & ADVERTISEMENTS	880,000.00	2,020,000.00	663,077.00	2,020,000.00	2,020,000.00	0.00	For sale of application, admission
052110400100	KWARA STATE COLLEGE OF NUR	22021006	POSTAGES & COURIER SERVICES	444,000.00	1,550,000.00	274,000.00	1,450,000.00	1,450,000.00	0.00	For confirmation of result to Lond
052110400100	KWARA STATE COLLEGE OF NUR	22021007	WELFARE PACKAGES	295,000.00	480,000.00	230,000.00	480,000.00	480,000.00	0.00	Corper @N10,000 X 4corpers=N40
052110400100	KWARA STATE COLLEGE OF NUR	22021009	SPORTING ACTIVITIES	517,000.00	920,000.00	465,310.00	920,000.00	920,000.00	0.00	Sport Activities for Nursing and Mi
052110400100	KWARA STATE COLLEGE OF NUR	22021014	ANNUAL BUDGET EXPENSES & ADMINIS	412,000.00	824,000.00	220,000.00	500,000.00	500,000.00	0.00	See Annexure page2
052110400100	KWARA STATE COLLEGE OF NUR	22021016	OPERATIONAL EXPENSES	12,826,800.00	50,219,883.00	20,744,120.00	21,650,000.00	21,650,000.00	0.00	See Annexure page2
052110400100	KWARA STATE COLLEGE OF NUR	22021019	INCIDENTIAL EXPENSES	16,197,987.00	42,962,913.00	23,157,572.00	40,414,993.00	40,414,993.00	0.00	Renovation of female Hostel Block
052110400100	KWARA STATE COLLEGE OF NUR	22021025	RESEARCH ACTIVITIES	5,380,000.00	9,000,000.00	4,791,600.00	5,400,000.00	5,400,000.00	0.00	Lecturer Research (Research gran

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052110400200	KWARA STATE COLLEGE OF NURSING	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,615,413.00	1,800,000.00	887,000.00	4,800,000.00	4,800,000.00	0.00	School of Midwifery and Public Health
052110400200	KWARA STATE COLLEGE OF NURSING	22020201	ELECTRICITY CHARGES	2,141,933.00	1,600,000.00	855,943.00	2,500,000.00	2,500,000.00	0.00	Completion Of female hostel and a
052110400200	KWARA STATE COLLEGE OF NURSING	22020203	INTERNET ACCESS CHARGES	811,680.00	360,000.00	359,650.00	1,200,000.00	1,200,000.00	0.00	E-library and broad-band payment
052110400200	KWARA STATE COLLEGE OF NURSING	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,533,173.00	880,000.00	554,300.00	2,640,000.00	2,640,000.00	0.00	purchase of 4 @ 300,000 computer
052110400200	KWARA STATE COLLEGE OF NURSING	22020305	PRINTING OF NON SECURITY DOCUMENTS	2,637,960.00	1,170,000.00	1,165,000.00	1,950,000.00	1,950,000.00	0.00	printing of accounting ledgers 251
052110400200	KWARA STATE COLLEGE OF NURSING	22020306	PRINTING OF SECURITY DOCUMENTS	698,946.00	760,000.00	298,000.00	1,905,000.00	1,905,000.00	0.00	printing of 50 receipt booklet for s
052110400200	KWARA STATE COLLEGE OF NURSING	22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,758,640.00	1,680,000.00	955,000.00	1,995,000.00	1,995,000.00	0.00	1st quarter purchase of drugs=600
052110400200	KWARA STATE COLLEGE OF NURSING	22020309	UNIFORMS & OTHER CLOTHING	5,411,200.00	4,500,000.00	0.00	10,500,000.00	10,500,000.00	0.00	uniform to set 10, midwifery & Pul
052110400200	KWARA STATE COLLEGE OF NURSING	22020401	MAINTENANCE OF MOTOR VEHICLE/TRUCK	3,269,266.00	2,630,000.00	2,544,500.00	4,600,000.00	4,600,000.00	0.00	maintanace of provost car 850,000
052110400200	KWARA STATE COLLEGE OF NURSING	22020402	MAINTENANCE OF OFFICE FURNITURE	2,615,413.00	2,220,000.00	2,216,000.00	3,070,000.00	3,070,000.00	0.00	REFURBISHMENT & REPAIRS OF 2
052110400200	KWARA STATE COLLEGE OF NURSING	22020403	MAINTENANCE OF OFFICE BUILDING/REPAIRS	1,657,180.00	9,785,000.00	9,571,661.00	15,785,000.00	15,785,000.00	0.00	Maintanace of administrative building
052110400200	KWARA STATE COLLEGE OF NURSING	22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	1,393,384.00	1,328,000.00	813,225.00	2,178,000.00	2,178,000.00	0.00	servicing and maintenance of 50 c
052110400200	KWARA STATE COLLEGE OF NURSING	22020405	MAINTENANCE OF PLANTS/GENERATOR	2,389,946.00	960,000.00	884,000.00	1,590,000.00	1,590,000.00	0.00	maintanace of 2 lister diesel Gene
052110400200	KWARA STATE COLLEGE OF NURSING	22020406	OTHER MAINTENANCE SERVICES	2,615,413.00	1,160,000.00	656,000.00	2,960,000.00	2,960,000.00	0.00	maintanace of hostels=1, 980,000
052110400200	KWARA STATE COLLEGE OF NURSING	22020501	LOCAL TRAINING	3,945,667.00	1,750,000.00	1,625,650.00	4,650,000.00	4,650,000.00	0.00	provost = 4 conference fees @ n2
052110400200	KWARA STATE COLLEGE OF NURSING	22020601	SECURITY SERVICES/EXPENSES	1,578,266.00	1,300,000.00	892,000.00	6,100,000.00	6,100,000.00	0.00	Intensified securities and synergies
052110400200	KWARA STATE COLLEGE OF NURSING	22020605	CLEANING & FUMIGATION SERVICES	2,299,760.00	1,548,000.00	940,000.00	2,118,000.00	2,118,000.00	0.00	clearing of the school premisses b
052110400200	KWARA STATE COLLEGE OF NURSING	22020701	FINANCIAL CONSULTING	2,141,933.00	950,000.00	790,000.00	1,600,000.00	1,600,000.00	0.00	Annual statutory Audit fees 750,000
052110400200	KWARA STATE COLLEGE OF NURSING	22020702	INFORMATION TECHNOLOGY CONSULTANCY	8,229,533.00	3,500,000.00	3,106,500.00	8,500,000.00	8,500,000.00	0.00	consultancy on entrance exams Se
052110400200	KWARA STATE COLLEGE OF NURSING	22020703	LEGAL SERVICES	0.00	250,000.00	154,300.00	750,000.00	750,000.00	0.00	land Disputes with community sett
052110400200	KWARA STATE COLLEGE OF NURSING	22020801	MOTOR VEHICLE FUEL COST	3,652,560.00	2,160,000.00	1,661,000.00	9,840,000.00	9,840,000.00	0.00	Fueling @ 750 X240 ltrs X12 mon
052110400200	KWARA STATE COLLEGE OF NURSING	22020803	PLANT/GENERATOR FUEL COST	3,370,275.00	3,906,000.00	3,711,340.00	9,696,000.00	9,696,000.00	0.00	increase in the pump price of fuel
052110400200	KWARA STATE COLLEGE OF NURSING	22020901	BANK CHARGES (OTHER THAN INTEREST)	563,666.00	250,000.00	93,112.00	750,000.00	750,000.00	0.00	bank charges on the college 3 acc
052110400200	KWARA STATE COLLEGE OF NURSING	22020902	INSURANCE PREMIUM	0.00	750,000.00	612,600.00	750,000.00	750,000.00	0.00	Insuring of Acquired Provost car, f
052110400200	KWARA STATE COLLEGE OF NURSING	22021001	REFRESHMENT & MEALS	3,832,933.00	1,700,000.00	1,612,001.00	1,950,000.00	1,950,000.00	0.00	Student matriculation= 600,000, f
052110400200	KWARA STATE COLLEGE OF NURSING	22021003	PUBLICITY & ADVERTISEMENTS	1,691,000.00	750,000.00	633,000.00	950,000.00	950,000.00	0.00	gingles, print meadia and non prin
052110400200	KWARA STATE COLLEGE OF NURSING	22021006	POSTAGES & COURIER SERVICES	225,467.00	100,000.00	50,000.00	100,000.00	100,000.00	0.00	courier service @ 90,000, postage
052110400200	KWARA STATE COLLEGE OF NURSING	22021007	WELFARE PACKAGES	8,297,173.00	4,620,000.00	3,975,900.00	5,020,000.00	5,020,000.00	0.00	Nursing Council visitation to the C
052110400200	KWARA STATE COLLEGE OF NURSING	22021009	SPORTING ACTIVITIES	450,933.00	1,000,000.00	551,500.00	2,500,000.00	2,500,000.00	0.00	Inter Class (set), Staff and Studen
052110400200	KWARA STATE COLLEGE OF NURSING	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,352,800.00	250,000.00	245,000.00	550,000.00	550,000.00	0.00	production of annual budget@ 350
052110400200	KWARA STATE COLLEGE OF NURSING	22021016	OPERATIONAL EXPENSES	74,854,933.00	24,211,500.00	27,332,016.00	59,500,500.00	59,500,500.00	0.00	Nursing and Midwifery Council NB
052110400200	KWARA STATE COLLEGE OF NURSING	22021019	INCIDENTIAL EXPENSES	3,682,623.00	4,000,000.00	3,993,477.00	7,000,000.00	7,000,000.00	0.00	Affiliation to LAUTECH, NBTE and
052110400200	KWARA STATE COLLEGE OF NURSING	22021022	MEETING/VISITATION	6,764,000.00	2,500,000.00	2,451,600.00	4,500,000.00	4,500,000.00	0.00	Board meeting and parent MDAs v
052110400200	KWARA STATE COLLEGE OF NURSING	22021025	RESEARCH ACTIVITIES	1,356,800.00	600,000.00	503,600.00	2,142,000.00	2,142,000.00	0.00	153 Students course and project v
052110400200	KWARA STATE COLLEGE OF NURSING	22040114	STUDENT/STAFF REGISTRATION	20,184,866.00	10,954,250.00	10,872,922.00	44,650,000.00	44,650,000.00	0.00	Student Indexing and N&MCN regi

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053500100100	MINISTRY OF ENVIRONMENT	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	262,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	For HC,PS , 3 Directors ANNEX I
053500100100	MINISTRY OF ENVIRONMENT	22020203	INTERNET ACCESS CHARGES	90,000.00	490,000.00	67,500.00	490,000.00	490,000.00	0.00	Monthly Allocation
053500100100	MINISTRY OF ENVIRONMENT	22020204	SATELLITE BROADCASTING ACCESS CHARGES	36,000.00	136,000.00	27,000.00	136,000.00	136,000.00	0.00	Monthly Allocation
053500100100	MINISTRY OF ENVIRONMENT	22020301	OFFICE STATIONERIES/COMPUTER COSTS	112,500.00	212,500.00	84,375.00	212,500.00	212,500.00	0.00	Monthly Allocation
053500100100	MINISTRY OF ENVIRONMENT	22020303	NEWSPAPERS	99,999.96	100,000.00	74,997.00	100,000.00	100,000.00	0.00	Monthly Allocation
053500100100	MINISTRY OF ENVIRONMENT	22020305	PRINTING OF NON SECURITY DOCUMENTS	99,999.96	1,100,000.00	74,997.00	1,100,000.00	1,100,000.00	0.00	Monthly Allocation
053500100100	MINISTRY OF ENVIRONMENT	22020401	MAINTENANCE OF MOTOR VEHICLE/TRUCKS	328,996.92	1,628,997.00	246,744.00	1,628,997.00	1,628,997.00	0.00	Monthly Allocation
053500100100	MINISTRY OF ENVIRONMENT	22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	99,999.96	1,300,000.00	74,997.00	1,300,000.00	1,300,000.00	0.00	Monthly Allocation
053500100100	MINISTRY OF ENVIRONMENT	22020405	MAINTENANCE OF PLANTS/GENERATOR	150,000.00	950,000.00	112,500.00	950,000.00	950,000.00	0.00	Monthly Allocation
053500100100	MINISTRY OF ENVIRONMENT	22020406	OTHER MAINTENANCE SERVICES	169,999.95	270,000.00	127,503.00	270,000.00	270,000.00	0.00	Special Release. For the Maintenance
053500100100	MINISTRY OF ENVIRONMENT	22020413	MINOR ROAD MAINTENANCE	9,145,400.00	15,000,000.00	9,923,799.00	15,000,000.00	15,000,000.00	0.00	Special Release. For the maintenance
053500100100	MINISTRY OF ENVIRONMENT	22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	For Training Organised by professional
053500100100	MINISTRY OF ENVIRONMENT	22020605	CLEANING & FUMIGATION SERVICES	124,999.92	125,000.00	93,753.00	125,000.00	125,000.00	0.00	Monthly Allocation
053500100100	MINISTRY OF ENVIRONMENT	22020709	WASTE MANAGEMENT CONSULTING	344,908,700.00	448,374,855.00	355,469,515.00	440,626,020.00	440,626,020.00	0.00	Payment for the Waste Management
053500100100	MINISTRY OF ENVIRONMENT	22020801	MOTOR VEHICLE FUEL COST	368,749.92	818,750.00	276,561.00	818,750.00	818,750.00	0.00	Monthly Allocation
053500100100	MINISTRY OF ENVIRONMENT	22020803	PLANT/GENERATOR FUEL COST	99,999.96	750,000.00	74,997.00	750,000.00	750,000.00	0.00	Monthly Allocation
053500100100	MINISTRY OF ENVIRONMENT	22021001	REFRESHMENT & MEALS	150,000.00	150,000.00	112,500.00	150,000.00	150,000.00	0.00	Monthly Allocation
053500100100	MINISTRY OF ENVIRONMENT	22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	2,000,000.00	1,137,695.00	2,000,000.00	2,000,000.00	0.00	Advocacy & Sensitization on Ecology
053500100100	MINISTRY OF ENVIRONMENT	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	For annual budget preparation:
053500100100	MINISTRY OF ENVIRONMENT	22021016	OPERATIONAL EXPENSES	6,999,993.12	7,169,993.00	5,249,997.00	7,169,993.00	7,169,993.00	0.00	Monthly Allocation
053500100100	MINISTRY OF ENVIRONMENT	22021017	MONITORING & EVALUATION	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	N125,000 Quarterly, for Monitoring
053500100100	MINISTRY OF ENVIRONMENT	22021019	INCIDENTAL EXPENSES	0.00	340,000.00	0.00	340,000.00	340,000.00	0.00	For the burial of 8 Nos unknown
053500100100	MINISTRY OF ENVIRONMENT	22021021	SPECIAL DAY/CELEBRATIONS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	World Environmental Day (WED) =
053500100100	MINISTRY OF ENVIRONMENT	22021027	PROGRAMMES/ACTIVITIES	0.00	2,550,000.00	0.00	2,550,000.00	2,550,000.00	0.00	Consitustion and operation of task
053500100100	MINISTRY OF ENVIRONMENT	22021051	LABOUR INTENSIVE PUBLIC WORK FOR	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	Payment of Stipend to Labour Intensive
053500100100	MINISTRY OF ENVIRONMENT	22021025	RESEARCH ACTIVITIES	0.00	0.00	0.00	0.00	51,770,000.00	0.00	Take off running cost for Flower g
053500100100	MINISTRY OF ENVIRONMENT	22021040	GENERAL OFFICE EXPENSES	1,991,664.00	11,400,000.00	10,427,776.00	11,400,000.00	11,400,000.00	0.00	Monthly Allocation

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053501600100	KWARA ENVIRONMENTAL PROT	22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	GM=#488,000
053501600100	KWARA ENVIRONMENTAL PROT	22020204	SATELLITE BROADCASTING ACCESS CH	108,000.00	108,000.00	81,000.00	108,000.00	108,000.00	0.00	Monthly Allocation
053501600100	KWARA ENVIRONMENTAL PROT	22020301	OFFICE STATIONERIES/COMPUTER CO	120,000.00	120,000.00	90,000.00	120,000.00	120,000.00	0.00	Monthly Allocation
053501600100	KWARA ENVIRONMENTAL PROT	22020303	NEWSPAPERS	165,000.00	165,000.00	121,500.00	165,000.00	165,000.00	0.00	Monthly Allocation
053501600100	KWARA ENVIRONMENTAL PROT	22020305	PRINTING OF NON SECURITY DOCUME	374,500.00	374,500.00	280,800.00	374,500.00	374,500.00	0.00	Monthly Allocation
053501600100	KWARA ENVIRONMENTAL PROT	22020307	DRUGS/LABORATORY/MEDICAL SUPPLI	200,000.00	158,600.00	0.00	158,600.00	158,600.00	0.00	THE AMOUNT IS BASED ON THE F
053501600100	KWARA ENVIRONMENTAL PROT	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	1,250,000.00	1,250,000.00	940,500.00	1,250,000.00	1,250,000.00	0.00	Monthly Allocation
053501600100	KWARA ENVIRONMENTAL PROT	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	135,000.00	135,000.00	101,250.00	135,000.00	135,000.00	0.00	Monthly Allocation
053501600100	KWARA ENVIRONMENTAL PROT	22020406	OTHER MAINTENANCE SERVICES	0.00	3,300,000.00	0.00	11,132,646.00	11,132,646.00	0.00	OVERHAULING OPERATIONAL VE
053501600100	KWARA ENVIRONMENTAL PROT	22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	LAB TRAINING: # 150,000
053501600100	KWARA ENVIRONMENTAL PROT	22020601	SECURITY SERVICES/EXPENSES	240,000.00	240,000.00	180,000.00	240,000.00	240,000.00	0.00	Monthly Allocation
053501600100	KWARA ENVIRONMENTAL PROT	22020605	CLEANING & FUMIGATION SERVICES	85,000.00	85,000.00	63,000.00	85,000.00	85,000.00	0.00	Monthly Allocation
053501600100	KWARA ENVIRONMENTAL PROT	22020701	FINANCIAL CONSULTING	2,350,000.00	3,300,000.00	0.00	3,300,000.00	3,700,000.00	0.00	OUTSTANDING SERVICE 2014 & 2
053501600100	KWARA ENVIRONMENTAL PROT	22020709	WASTE MANAGEMENT CONSULTING	3,300,000.00	0.00	0.00	3,500,000.00	3,500,000.00	0.00	Special Release
053501600100	KWARA ENVIRONMENTAL PROT	22020801	MOTOR VEHICLE FUEL COST	2,915,724.00	2,915,724.00	2,186,910.00	2,915,724.00	2,915,724.00	0.00	Monthly Allocation
053501600100	KWARA ENVIRONMENTAL PROT	22021001	REFRESHMENT & MEALS	220,000.00	220,000.00	164,961.00	220,000.00	220,000.00	0.00	Monthly Allocation
053501600100	KWARA ENVIRONMENTAL PROT	22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	RADIO KWARA:#440,000
053501600100	KWARA ENVIRONMENTAL PROT	22021014	ANNUAL BUDGET EXPENSES & ADMINIS	150,000.00	100,000.00	0.00	200,000.00	200,000.00	0.00	Special Release
053501600100	KWARA ENVIRONMENTAL PROT	22021016	OPERATIONAL EXPENSES	2,900,000.00	2,900,000.00	2,175,003.00	2,900,000.00	2,900,000.00	0.00	Monthly Allocation
053501600100	KWARA ENVIRONMENTAL PROT	22021017	MONITORING & EVALUATION	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	ILLEGAL DUMP SITE/COMMUNITY
053501600100	KWARA ENVIRONMENTAL PROT	22021021	SPECIAL DAY/CELEBRATIONS	150,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00	WORLD ENVIRONMENT DAY:#44,0

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053900100100	KWARA STATE SPORTS COMMISS	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	Special Release
053900100100	KWARA STATE SPORTS COMMISS	22020203	INTERNET ACCESS CHARGES	199,200.00	200,000.00	149,400.00	200,000.00	200,000.00	0.00	Monthly Allocation
053900100100	KWARA STATE SPORTS COMMISS	22020204	SATELLITE BROADCASTING ACCESS CH	250,800.00	251,200.00	188,100.00	251,200.00	251,200.00	0.00	Monthly Allocation
053900100100	KWARA STATE SPORTS COMMISS	22020301	OFFICE STATIONERIES/COMPUTER CON	350,000.00	350,000.00	270,000.00	350,000.00	350,000.00	0.00	Monthly Allocation
053900100100	KWARA STATE SPORTS COMMISS	22020303	NEWSPAPERS	183,600.00	183,750.00	137,700.00	183,750.00	183,750.00	0.00	Monthly Allocation
053900100100	KWARA STATE SPORTS COMMISS	22020304	MAGAZINES & PERIODICALS	99,600.00	100,000.00	74,700.00	100,000.00	100,000.00	0.00	Monthly Allocation
053900100100	KWARA STATE SPORTS COMMISS	22020305	PRINTING OF NON SECURITY DOCUME	583,200.00	583,200.00	450,000.00	583,200.00	583,200.00	0.00	Monthly Allocation
053900100100	KWARA STATE SPORTS COMMISS	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	1,050,000.00	1,050,000.00	810,000.00	1,050,000.00	1,050,000.00	0.00	Monthly Allocation
053900100100	KWARA STATE SPORTS COMMISS	22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	112,500.00	150,000.00	150,000.00	0.00	Monthly Allocation
053900100100	KWARA STATE SPORTS COMMISS	22020403	MAINTENANCE OF OFFICE BUILDING/R	300,000.00	300,000.00	225,000.00	300,000.00	300,000.00	0.00	Monthly Allocation
053900100100	KWARA STATE SPORTS COMMISS	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	191,533.00	191,800.00	143,100.00	191,800.00	191,800.00	0.00	Monthly Allocation
053900100100	KWARA STATE SPORTS COMMISS	22020405	MAINTENANCE OF PLANTS/GENERATOR	285,120.00	285,854.00	214,497.00	285,854.00	285,854.00	0.00	Monthly Allocation
053900100100	KWARA STATE SPORTS COMMISS	22020406	OTHER MAINTENANCE SERVICES	240,000.00	240,000.00	180,000.00	240,000.00	240,000.00	0.00	Special Release
053900100100	KWARA STATE SPORTS COMMISS	22020501	LOCAL TRAINING	0.00	2,105,000.00	0.00	2,105,000.00	2,105,000.00	0.00	Special Release
053900100100	KWARA STATE SPORTS COMMISS	22020601	SECURITY SERVICES/EXPENSES	326,600.00	326,600.00	252,000.00	326,600.00	326,600.00	0.00	Monthly Allocation
053900100100	KWARA STATE SPORTS COMMISS	22020605	CLEANING & FUMIGATION SERVICES	96,000.00	96,000.00	72,000.00	96,000.00	96,000.00	0.00	Monthly Allocation
053900100100	KWARA STATE SPORTS COMMISS	22020701	FINANCIAL CONSULTING	0.00	500,000.00	500,000.00	1,500,000.00	1,500,000.00	0.00	Special Release
053900100100	KWARA STATE SPORTS COMMISS	22020801	MOTOR VEHICLE FUEL COST	280,000.00	280,000.00	216,000.00	280,000.00	280,000.00	0.00	Monthly Allocation
053900100100	KWARA STATE SPORTS COMMISS	22020803	PLANT/GENERATOR FUEL COST	180,000.00	180,000.00	135,000.00	180,000.00	180,000.00	0.00	Monthly Allocation
053900100100	KWARA STATE SPORTS COMMISS	22021001	REFRESHMENT & MEALS	99,600.00	100,000.00	74,700.00	100,000.00	100,000.00	0.00	Monthly Allocation
053900100100	KWARA STATE SPORTS COMMISS	22021002	HONORARIUM & SITTING ALLOWANCE	166,600.00	2,850,000.00	0.00	2,850,000.00	2,850,000.00	0.00	Special Release
053900100100	KWARA STATE SPORTS COMMISS	22021003	PUBLICITY & ADVERTISEMENTS	493,200.00	1,000,000.00	369,000.00	1,000,000.00	1,000,000.00	0.00	Special Release
053900100100	KWARA STATE SPORTS COMMISS	22021006	POSTAGES & COURIER SERVICES	49,200.00	50,000.00	36,900.00	50,000.00	50,000.00	0.00	Monthly Allocation
053900100100	KWARA STATE SPORTS COMMISS	22021009	SPORTING ACTIVITIES	94,998,000.00	180,000,000.00	59,205,000.00	180,000,000.00	180,000,000.00	0.00	Sports Festival, National Youth Ga
053900100100	KWARA STATE SPORTS COMMISS	22021014	ANNUAL BUDGET EXPENSES & ADMINIS	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	Special Release
053900100100	KWARA STATE SPORTS COMMISS	22021016	OPERATIONAL EXPENSES	350,000.00	350,000.00	270,000.00	350,000.00	350,000.00	0.00	Monthly Allocation
053900100100	KWARA STATE SPORTS COMMISS	22021017	MONITORING & EVALUATION	83,146.78	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	Special Release
053900100100	KWARA STATE SPORTS COMMISS	22040115	Grant to Kwara Football Academy (KFA)	0.00	0.00	0.00	0.00	40,000,000.00	0.00	KFA on Solidarity Compensation
053900100100	KWARA STATE SPORTS COMMISS	22040110	GRANTS TO GOVERNMENT OWNED SPC	88,090,956.29	123,869,873.00	71,328,215.00	123,869,873.00	123,869,873.00	0.00	74,189,872.93 for KFA: 33,120,00

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053905200100	KWARA UNITED FOOTBALL CLUB	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,392,000.00	40,392,000.00	30,228,000.00	40,392,000.00	40,392,000.00	0.00	Subvention
053905200100	KWARA UNITED FOOTBALL CLUB	22020103	INTERNATIONAL TRAVEL & TRANSPORT	205,619,222.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	Special Release
053905200100	KWARA UNITED FOOTBALL CLUB	22020201	ELECTRICITY CHARGES	720,000.00	720,000.00	570,000.00	720,000.00	720,000.00	0.00	Subvention
053905200100	KWARA UNITED FOOTBALL CLUB	22020202	TELEPHONE CHARGES	720,000.00	720,000.00	570,000.00	720,000.00	720,000.00	0.00	Subvention
053905200100	KWARA UNITED FOOTBALL CLUB	22020203	INTERNET ACCESS CHARGES	360,000.00	360,000.00	300,000.00	360,000.00	360,000.00	0.00	Subvention
053905200100	KWARA UNITED FOOTBALL CLUB	22020204	SATELLITE BROADCASTING ACCESS CHARGES	640,800.00	640,800.00	520,800.00	640,800.00	640,800.00	0.00	Subvention
053905200100	KWARA UNITED FOOTBALL CLUB	22020205	WATER RATES	336,000.00	336,000.00	252,000.00	336,000.00	336,000.00	0.00	Subvention
053905200100	KWARA UNITED FOOTBALL CLUB	22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	490,300.00	490,300.00	468,000.00	490,300.00	490,300.00	0.00	Subvention
053905200100	KWARA UNITED FOOTBALL CLUB	22020303	NEWSPAPERS	120,000.00	120,000.00	90,000.00	120,000.00	120,000.00	0.00	Subvention
053905200100	KWARA UNITED FOOTBALL CLUB	22020304	MAGAZINES & PERIODICALS	14,400.00	14,400.00	10,800.00	14,400.00	14,400.00	0.00	Subvention
053905200100	KWARA UNITED FOOTBALL CLUB	22020305	PRINTING OF NON SECURITY DOCUMENTS	280,000.00	280,000.00	238,000.00	280,000.00	280,000.00	0.00	Subvention
053905200100	KWARA UNITED FOOTBALL CLUB	22020401	MAINTENANCE OF MOTOR VEHICLE/TRUCK	3,500,000.00	3,500,000.00	2,800,000.00	3,500,000.00	3,500,000.00	0.00	Subvention
053905200100	KWARA UNITED FOOTBALL CLUB	22020403	MAINTENANCE OF OFFICE BUILDING/ROOMS	3,500,000.00	3,500,000.00	3,000,000.00	3,500,000.00	3,500,000.00	0.00	Subvention
053905200100	KWARA UNITED FOOTBALL CLUB	22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	420,000.00	420,000.00	370,000.00	420,000.00	420,000.00	0.00	Subvention
053905200100	KWARA UNITED FOOTBALL CLUB	22020405	MAINTENANCE OF PLANTS/GENERATOR	480,000.00	480,000.00	390,000.00	480,000.00	480,000.00	0.00	Subvention
053905200100	KWARA UNITED FOOTBALL CLUB	22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	Special Release
053905200100	KWARA UNITED FOOTBALL CLUB	22020601	SECURITY SERVICES/EXPENSES	3,070,000.00	3,070,000.00	2,770,000.00	3,070,000.00	3,070,000.00	0.00	Subvention
053905200100	KWARA UNITED FOOTBALL CLUB	22020605	CLEANING & FUMIGATION SERVICES	636,000.00	636,000.00	486,000.00	636,000.00	636,000.00	0.00	Subvention
053905200100	KWARA UNITED FOOTBALL CLUB	22020701	FINANCIAL CONSULTING	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	Special Release
053905200100	KWARA UNITED FOOTBALL CLUB	22020801	MOTOR VEHICLE FUEL COST	8,730,000.00	8,730,000.00	7,080,000.00	8,730,000.00	8,730,000.00	0.00	Subvention
053905200100	KWARA UNITED FOOTBALL CLUB	22020803	PLANT/GENERATOR FUEL COST	1,435,200.00	1,435,200.00	1,317,600.00	1,435,200.00	1,435,200.00	0.00	Subvention
053905200100	KWARA UNITED FOOTBALL CLUB	22021001	REFRESHMENT & MEALS	1,075,000.00	1,075,000.00	930,000.00	1,075,000.00	1,075,000.00	0.00	Subvention
053905200100	KWARA UNITED FOOTBALL CLUB	22021003	PUBLICITY & ADVERTISEMENTS	603,000.00	603,000.00	543,000.00	603,000.00	603,000.00	0.00	Subvention
053905200100	KWARA UNITED FOOTBALL CLUB	22021004	MEDICAL EXPENSES - LOCAL	4,695,000.00	4,695,000.00	4,395,000.00	4,695,000.00	4,695,000.00	0.00	Subvention
053905200100	KWARA UNITED FOOTBALL CLUB	22021007	WELFARE PACKAGES	30,000,000.00	70,108,566.00	69,900,000.00	100,043,263.00	100,043,263.00	0.00	Special Release
053905200100	KWARA UNITED FOOTBALL CLUB	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	Subvention
053905200100	KWARA UNITED FOOTBALL CLUB	22021016	OPERATIONAL EXPENSES	69,166,666.67	70,000,000.00	46,202,775.00	70,000,000.00	70,000,000.00	0.00	Subvention
053905200100	KWARA UNITED FOOTBALL CLUB	22021019	INCIDENTAL EXPENSES	0.00	15,000,000.00	10,100,000.00	20,000,000.00	20,000,000.00	0.00	Special Release
053905200100	KWARA UNITED FOOTBALL CLUB	22021021	SPECIAL DAY/CELEBRATIONS	1,250,000.00	1,250,000.00	1,150,000.00	1,250,000.00	1,250,000.00	0.00	Subvention

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055100100100	MINISTRY OF LOCAL GOVT., CH	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	981,000.00	1,500,000.00	0.00	2,100,000.00	2,100,000.00	0.00	local trip for H/C, PS, and 5 Direct
055100100100	MINISTRY OF LOCAL GOVT., CH	22020203	INTERNET ACCESS CHARGES	241,000.00	241,000.00	180,747.00	241,000.00	241,000.00	0.00	Monthly Allocation
055100100100	MINISTRY OF LOCAL GOVT., CH	22020301	OFFICE STATIONERIES/COMPUTER CO	285,000.00	285,000.00	213,750.00	285,000.00	285,000.00	0.00	Monthly Allocation
055100100100	MINISTRY OF LOCAL GOVT., CH	22020303	NEWSPAPERS	100,000.00	100,000.00	74,997.00	100,000.00	100,000.00	0.00	Monthly Allocation
055100100100	MINISTRY OF LOCAL GOVT., CH	22020305	PRINTING OF NON SECURITY DOCUME	261,250.00	261,250.00	195,939.00	261,250.00	261,250.00	0.00	Monthly Allocation
055100100100	MINISTRY OF LOCAL GOVT., CH	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	700,000.00	700,000.00	524,997.00	700,000.00	700,000.00	0.00	Monthly Allocation
055100100100	MINISTRY OF LOCAL GOVT., CH	22020403	MAINTENANCE OF OFFICE BUILDING/R	1,580,000.00	1,580,100.00	1,185,003.00	1,580,100.00	1,580,100.00	0.00	Monthly Allocation
055100100100	MINISTRY OF LOCAL GOVT., CH	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	168,190.00	168,190.00	126,144.00	168,190.00	168,190.00	0.00	Monthly Allocation
055100100100	MINISTRY OF LOCAL GOVT., CH	22020405	MAINTENANCE OF PLANTS/GENERATOR	200,000.00	200,100.00	150,003.00	200,100.00	200,100.00	0.00	Monthly Allocation
055100100100	MINISTRY OF LOCAL GOVT., CH	22020501	LOCAL TRAINING	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	Training of all Caderof of Staff
055100100100	MINISTRY OF LOCAL GOVT., CH	22020601	SECURITY SERVICES/EXPENSES	900,000.00	900,000.00	675,000.00	900,000.00	900,000.00	0.00	Monthly Allocation
055100100100	MINISTRY OF LOCAL GOVT., CH	22020605	CLEANING & FUMIGATION SERVICES	350,000.00	350,100.00	262,503.00	350,100.00	350,100.00	0.00	Monthly Allocation
055100100100	MINISTRY OF LOCAL GOVT., CH	22020801	MOTOR VEHICLE FUEL COST	2,300,000.00	2,300,100.00	1,725,003.00	2,300,100.00	2,300,100.00	0.00	Monthly Allocation
055100100100	MINISTRY OF LOCAL GOVT., CH	22020803	PLANT/GENERATOR FUEL COST	1,000,000.00	1,000,000.00	749,997.00	1,000,000.00	1,000,000.00	0.00	Monthly Allocation
055100100100	MINISTRY OF LOCAL GOVT., CH	22021001	REFRESHMENT & MEALS	500,000.00	500,100.00	375,003.00	500,100.00	500,100.00	0.00	Monthly Allocation
055100100100	MINISTRY OF LOCAL GOVT., CH	22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	20,000,000.00	5,100,000.00	30,000,000.00	30,000,000.00	0.00	Provision of the award of Staff of
055100100100	MINISTRY OF LOCAL GOVT., CH	22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	600,000.00	500,000.00	0.00	Media Coverage during the meetin
055100100100	MINISTRY OF LOCAL GOVT., CH	22021006	POSTAGES & COURIER SERVICES	150,000.00	150,000.00	112,500.00	150,000.00	150,000.00	0.00	Monthly Allocation
055100100100	MINISTRY OF LOCAL GOVT., CH	22021007	WELFARE PACKAGES	25,400,000.00	40,000,000.00	17,950,000.00	63,000,000.00	63,000,000.00	0.00	Medical Expenses and Traditional
055100100100	MINISTRY OF LOCAL GOVT., CH	22021014	ANNUAL BUDGET EXPENSES & ADMINI	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	Special Release
055100100100	MINISTRY OF LOCAL GOVT., CH	22021016	OPERATIONAL EXPENSES	3,085,832.00	3,200,000.00	2,314,377.00	3,200,000.00	3,200,000.00	0.00	Monthly Allocation
055100100100	MINISTRY OF LOCAL GOVT., CH	22021017	MONITORING & EVALUATION	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	Monitoring of projects across the
055100100100	MINISTRY OF LOCAL GOVT., CH	22021019	INCIDENTAL EXPENSES	0.00	1,500,000.00	0.00	2,400,000.00	1,500,000.00	0.00	Provision for the maintainance of
055100100100	MINISTRY OF LOCAL GOVT., CH	22021021	SPECIAL DAY/CELEBRATIONS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Press Briefing by H/C and 10 slots
055100100100	MINISTRY OF LOCAL GOVT., CH	22021022	MEETING/VISITATION	0.00	100,000.00	0.00	640,000.00	640,000.00	0.00	(a)Provision for a) Management M
055100100100	MINISTRY OF LOCAL GOVT., CH	22021039	FOOD AND NUTRITION PROGRAMMES	0.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	1 Coordition/ Creation of Local G

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055700100100	MINISTRY OF TERTIARY EDUCA	22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	0.00	2,558,000.00	0.00	1,124,200.00	1,124,200.00	0.00	Special Release
055700100100	MINISTRY OF TERTIARY EDUCA	22020204	SATELLITE BROADCASTING ACCESS CH	504,480.00	504,480.00	378,360.00	504,480.00	504,480.00	0.00	Monthly Allocation
055700100100	MINISTRY OF TERTIARY EDUCA	22020301	OFFICE STATIONERIES/COMPUTER CO	780,204.00	780,204.00	585,153.00	780,204.00	780,204.00	0.00	Monthly Allocation
055700100100	MINISTRY OF TERTIARY EDUCA	22020303	NEWSPAPERS	192,000.00	192,000.00	144,000.00	192,000.00	192,000.00	0.00	Monthly Allocation
055700100100	MINISTRY OF TERTIARY EDUCA	22020305	PRINTING OF NON SECURITY DOCUME	1,084,200.00	1,084,200.00	813,150.00	1,084,200.00	1,084,200.00	0.00	Monthly Allocation
055700100100	MINISTRY OF TERTIARY EDUCA	22020401	MAINTENANCE OF MOTOR VEHICLE/TR	151,020.00	1,593,060.00	1,194,795.00	1,593,060.00	1,593,060.00	0.00	Monthly Allocation
055700100100	MINISTRY OF TERTIARY EDUCA	22020404	MAINTENANCE OF OFFICE/IT EQUIPME	744,588.00	744,588.00	558,441.00	744,588.00	744,588.00	0.00	Monthly Allocation
055700100100	MINISTRY OF TERTIARY EDUCA	22020405	MAINTENANCE OF PLANTS/GENERATOR	1,216,668.00	1,216,668.00	912,501.00	1,216,668.00	1,216,668.00	0.00	Monthly Allocation
055700100100	MINISTRY OF TERTIARY EDUCA	22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	0.00	0.00	0.00	Special Release
055700100100	MINISTRY OF TERTIARY EDUCA	22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	1,933,996.00	1,933,996.00	0.00	Special Release
055700100100	MINISTRY OF TERTIARY EDUCA	22020605	CLEANING & FUMIGATION SERVICES	528,000.00	528,000.00	396,000.00	528,000.00	528,000.00	0.00	Monthly Allocation
055700100100	MINISTRY OF TERTIARY EDUCA	22020801	MOTOR VEHICLE FUEL COST	3,889,440.00	3,889,440.00	2,917,080.00	3,889,440.00	3,889,440.00	0.00	Monthly Allocation
055700100100	MINISTRY OF TERTIARY EDUCA	22020803	PLANT/GENERATOR FUEL COST	1,707,360.00	1,707,360.00	1,280,520.00	1,707,360.00	1,707,360.00	0.00	Monthly Allocation
055700100100	MINISTRY OF TERTIARY EDUCA	22021001	REFRESHMENT & MEALS	222,000.00	222,000.00	166,500.00	222,000.00	222,000.00	0.00	Monthly Allocation
055700100100	MINISTRY OF TERTIARY EDUCA	22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Special Release
055700100100	MINISTRY OF TERTIARY EDUCA	22021003	PUBLICITY & ADVERTISEMENTS	480,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Special Release
055700100100	MINISTRY OF TERTIARY EDUCA	22021006	POSTAGES & COURIER SERVICES	78,000.00	78,000.00	58,500.00	78,000.00	78,000.00	0.00	Monthly Allocation
055700100100	MINISTRY OF TERTIARY EDUCA	22021007	WELFARE PACKAGES	0.00	350,000.00	0.00	350,000.00	350,000.00	0.00	Special Release
055700100100	MINISTRY OF TERTIARY EDUCA	22021014	ANNUAL BUDGET EXPENSES & ADMINIS	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	Special Release
055700100100	MINISTRY OF TERTIARY EDUCA	22021016	OPERATIONAL EXPENSES	70,250,001.00	2,810,000.00	2,107,503.00	2,810,000.00	2,810,000.00	0.00	Monthly Allocation
055700100100	MINISTRY OF TERTIARY EDUCA	22021020	SCHOLARSHIP/EMPOWERMENT SCHEM	0.00	0.00	0.00	0.00	164,700,000.00	0.00	(i) The Proposed No of Students f
055700100100	MINISTRY OF TERTIARY EDUCA	22021017	MONITORING & EVALUATION	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Special Release
055700100100	MINISTRY OF TERTIARY EDUCA	22021039	FOOD AND NUTRITION PROGRAMMES	0.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	Special Release
055700100100	MINISTRY OF TERTIARY EDUCA	22021019	INCIDENTAL EXPENSES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	Special Release
055700100100	MINISTRY OF TERTIARY EDUCA	22021022	MEETING/VISITATION	0.00	1,000,000.00	0.00	0.00	0.00	0.00	Special Release
055700100100	MINISTRY OF TERTIARY EDUCA	22021025	RESEARCH ACTIVITIES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	Special Release

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056700100100	MINISTRY OF SOCIAL DEVELOPMENT	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,700,000.00	350,000.00	1,700,000.00	2,700,000.00	0.00	(A). Regular National Council Meeting
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	22020203	INTERNET ACCESS CHARGES	0.00	396,480.00	126,000.00	396,480.00	396,480.00	0.00	Monthly Allocation
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	286,000.00	120,300.00	286,000.00	286,000.00	0.00	Monthly Allocation
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	22020301	OFFICE STATIONERIES/COMPUTER COSTS	0.00	490,000.00	225,000.00	490,000.00	490,000.00	0.00	Monthly Allocation
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	22020303	NEWSPAPERS	0.00	174,400.00	105,000.00	174,400.00	174,400.00	0.00	Monthly Allocation
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	22020304	MAGAZINES & PERIODICALS	0.00	115,800.00	86,850.00	115,800.00	115,800.00	0.00	Monthly Allocation
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	314,000.00	141,000.00	314,000.00	314,000.00	0.00	Monthly Allocation
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	22020401	MAINTENANCE OF MOTOR VEHICLE/TRUCKS	0.00	391,184.00	225,000.00	391,184.00	391,184.00	0.00	Monthly Allocation
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	22020403	MAINTENANCE OF OFFICE BUILDING/ROOMS	0.00	196,000.00	120,000.00	196,000.00	196,000.00	0.00	Monthly Allocation
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	0.00	275,665.00	165,000.00	275,665.00	275,665.00	0.00	Monthly Allocation
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	22020405	MAINTENANCE OF PLANTS/GENERATOR	0.00	494,442.00	180,000.00	494,442.00	494,442.00	0.00	Monthly Allocation
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	22020501	LOCAL TRAINING	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	Quarterly training for 64 numbers
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	22020605	CLEANING & FUMIGATION SERVICES	0.00	137,700.00	72,000.00	137,700.00	137,700.00	0.00	Monthly Allocation
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	22020801	MOTOR VEHICLE FUEL COST	0.00	1,327,700.00	510,000.00	1,327,700.00	1,327,700.00	0.00	Monthly Allocation
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	22020803	PLANT/GENERATOR FUEL COST	0.00	588,000.00	300,000.00	588,000.00	588,000.00	0.00	Monthly Allocation
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	22021001	REFRESHMENT & MEALS	0.00	294,940.00	165,000.00	294,940.00	294,940.00	0.00	Monthly Allocation
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	22021003	PUBLICITY & ADVERTISEMENTS	0.00	513,000.00	0.00	513,000.00	513,000.00	0.00	There is need to carry out jingles
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	22021005	SCHOOL SERVICES	0.00	10,000,000.00	1,800,000.00	8,000,000.00	5,000,000.00	0.00	(A) Tuition fees@120,000X5PWDs
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	22021007	WELFARE PACKAGES	0.00	2,500,000.00	1,000,000.00	2,000,000.00	2,000,000.00	0.00	Grants given to Joint National Ass
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	22021009	SPORTING ACTIVITIES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	Hope Game :-48 pieces of Jersey
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	For the preparation of Annual budget
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	22021016	OPERATIONAL EXPENSES	0.00	16,513,006.00	10,895,337.00	16,513,006.00	16,513,006.00	0.00	Monthly Allocation
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	22021017	MONITORING & EVALUATION	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	(A) Periodical Monitoring on quarterly
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	22021019	INCIDENTAL EXPENSES	0.00	4,000,000.00	1,930,000.00	9,295,000.00	9,295,000.00	0.00	Upkeep of Amoyo Rehabilitation Home
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	22021020	SCHOLARSHIP/EMPOWERMENT SCHEMES	0.00	1,652,544.00	0.00	1,000,000.00	2,500,000.00	0.00	Annual Empowerment for those who
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	22021021	SPECIAL DAY/CELEBRATIONS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	(A) for Celebration of Armforces Day
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	0.00	430,000.00	0.00	430,000.00	430,000.00	0.00	Trade fare for PWSD(a) Construct
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	22021027	PROGRAMMES/ACTIVITIES	0.00	3,010,000.00	2,854,000.00	5,325,000.00	5,325,000.00	0.00	50, Street Beggars needs to be re
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	22021027	PROGRAMMES/ACTIVITIES	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	NUT.2.HRN.CAPACITY BUILDING
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	22040113	GRANT TO UNADAPTABLE KWARANS IN	0.00	2,244,000.00	0.00	2,244,000.00	2,244,000.00	0.00	(SOS-Owu-Ijebu Chelshier Home)

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130000070103	016100100100	OFFICE OF SECRETARY TO T	23010104	PURCHASE OF MOTOR CYCLES	800,000.00	2,400,000.00	0.00	16,500,000.00	0.00	30-Nos. Operational Motorcycles (BAJA) for m
020000010101	016100100100	OFFICE OF SECRETARY TO T	23010105	PURCHASE OF MOTOR VEHICLES	753,066,466.16	1,200,000,000.00	56,886,227.00	1,900,000,000.00	0.00	165-Nos Toyota Salon Cars (Corolla) to Public
130000070102	016100100100	OFFICE OF SECRETARY TO T	23010106	PURCHASE OF VANS	67,027,027.03	300,000,000.00	0.00	549,000,000.00	0.00	3-No Toyota Prado Jeep (2023) model) for the
130000070105	016100100100	OFFICE OF SECRETARY TO T	23010108	PURCHASE OF BUSES	0.00	200,000,000.00	111,287,425.00	371,000,000.00	0.00	1-No. 32-Seater Toyota Coaster Buses (Standa
130000100102	016100100100	OFFICE OF SECRETARY TO T	23010112	PURCHASE OF OFFICE FURNITURE AND	0.00	0.00	0.00	10,000,000.00	0.00	Office Furniture and Interiors decorations to SS
110000010106	016100100100	OFFICE OF SECRETARY TO T	23010113	PURCHASE OF COMPUTERS	0.00	3,730,000.00	0.00	6,500,000.00	0.00	5-Nos Computers Sets & Printers at an average
110000010108	016100100100	OFFICE OF SECRETARY TO T	23010115	PURCHASE OF PHOTOCOPYING MACHIN	750,000.00	6,000,000.00	0.00	7,500,000.00	0.00	5-Nos. Photocopying Machine at an average co
140000010102	016100100100	OFFICE OF SECRETARY TO T	23010119	PURCHASE OF POWER GENERATING SE	24,882,162.16	85,000,000.00	36,540,000.00	175,000,000.00	0.00	Installation of 1-Sets of Sandproof 500KVA (P
130000060101	016100100100	OFFICE OF SECRETARY TO T	23010120	PURCHASE OF CANTEEN / KITCHEN EQU	0.00	10,000,000.00	3,578,900.00	10,000,000.00	0.00	Supply of Kitchen item/ equipment for His Exce
130000100101	016100100100	OFFICE OF SECRETARY TO T	23010121	PURCHASE OF RESIDENTIAL FURNITUR	0.00	5,000,000.00	0.00	5,000,000.00	0.00	Furniture Item & Interior Decoration to Deputy
130000140101	016100100100	OFFICE OF SECRETARY TO T	23010128	PURCHASE OF SECURITY EQUIPMENT	7,576,595.83	5,000,000.00	0.00	30,000,000.00	0.00	Installation of 8-Nos of CCTV Camera at differe
130000140103	016100100100	OFFICE OF SECRETARY TO T	23010140	PURCHASE OF COMMUNICATION EQUIP	0.00	2,000,000.00	956,750.00	10,500,000.00	0.00	Replacement of obsolete 4-Nos Walkie-Talkie a
130000040107	016100100100	OFFICE OF SECRETARY TO T	23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	7,500,000.00	0.00	15,300,000.00	0.00	15-Nos Office Equipment for political office hol
110000010201	016100100100	OFFICE OF SECRETARY TO T	23010146	PURCHASE OF INFORMATION COMMUN	53,848,194.96	62,000,000.00	41,096,727.00	82,000,000.00	0.00	Provision is meant for the purchase of Commu
020000010102	016100100100	OFFICE OF SECRETARY TO T	23010147	PURCHASE OF SPARE PARTS	0.00	1,500,000.00	0.00	4,000,000.00	0.00	35-Nos of Brand New-Tyres at an average cost
020000010102	016100100100	OFFICE OF SECRETARY TO T	23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	5,000,000.00	0.00	13,520,000.00	0.00	2-Nos MTD 22hp-Ride on Mower @N5m each =
100000050101	016100100100	OFFICE OF SECRETARY TO T	23020105	CONSTRUCTION / PROVISION OF WATE	0.00	3,321,750.00	0.00	3,321,750.00	0.00	180m-Boreholes to Presidential Lodge and Min
130000150101	016100100100	OFFICE OF SECRETARY TO T	23020108	CONSTRUCTION / PROVISION OF POLIC	0.00	150,000,000.00	0.00	245,000,000.00	0.00	7-Nos. Police Stations at 3-Senatorial District a
130000170104	016100100100	OFFICE OF SECRETARY TO T	23020118	CONSTRUCTION / PROVISION OF INFRA	0.00	20,200,000.00	0.00	70,200,000.00	0.00	ITC Centre as part of NAHCO Accreditation Cor
130000050101	016100100100	OFFICE OF SECRETARY TO T	23030117	REHABILITATION / REPAIRS - INFRASTR	354,771,246.93	213,220,000.00	0.00	100,511,600.00	0.00	Retention. Outstanding balance for all On-going
130000150102	016100100100	OFFICE OF SECRETARY TO T	23030107	REHABILITATION/REPAIRS OF POLICE S	4,510,000.00	20,000,000.00	0.00	60,000,000.00	0.00	Perimeter fence of 4-selected (out of 15-existin
020000050102	016100100100	OFFICE OF SECRETARY TO T	23030117	REHABILITATION / REPAIRS - INFRASTR	0.00	20,000,000.00	14,278,007.00	50,000,000.00	0.00	Repairs of VIP Main-Car Park at GH at an average
010000060102	016100100100	OFFICE OF SECRETARY TO T	23040114	LIVESTOCK DEVELOPMENT	0.00	0.00	0.00	1,000,000,000.00	0.00	SAPZ Project
110000050101	016100100100	OFFICE OF SECRETARY TO T	23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	0.00	0.00	Continuation of E-Government Programme acti
030000020102	016100100100	OFFICE OF SECRETARY TO T	23050106	PROGRAMMES AND ACTIVITIES	3,077,536,438.25	5,650,000,000.00	3,882,950,652.00	0.00	0.00	0.00
130000240102	016100100100	OFFICE OF SECRETARY TO T	23050106	PROGRAMMES AND ACTIVITIES	532,520,810.81	400,000,000.00	111,876,594.97	250,000,000.00	0.00	(KWSEMA) State Government Intervention duri
130000310101	016100100100	OFFICE OF SECRETARY TO T	23050106	PROGRAMMES AND ACTIVITIES	0.00	100,000,000.00	0.00	1,000,000,000.00	0.00	Procurement of electoral hardware and softwar
040000020105	016100100100	OFFICE OF SECRETARY TO T	23050106	PROGRAMMES AND ACTIVITIES	0.00	50,000,000.00	0.00	50,000,000.00	0.00	Procurement of HIV Test-Kit, Youth Friendly Ce
120000070101	016100100100	OFFICE OF SECRETARY TO T	23050106	PROGRAMMES AND ACTIVITIES	44,423,000.00	50,000,000.00	0.00	50,000,000.00	0.00	Programmes/Activities of the Office of Special /
020000040106	016100100100	OFFICE OF SECRETARY TO T	23050106	PROGRAMMES AND ACTIVITIES	0.00	27,130,000,000.00	9,264,405,048.00	30,100,000,000.00	0.00	Development Project on Pilgrimages
130000260101	016100100100	OFFICE OF SECRETARY TO T	23050106	PROGRAMMES AND ACTIVITIES	0.00	0.00	0.00	500,000,000.00	0.00	Recapitalization of Harmony Holding Limited at

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130000070103	011200300100	KWARA STATE HOUSE OF AS	23010104	PURCHASE OF MOTOR CYCLES	0.00	600,000.00	0.00	800,000.00	0.00	1 motorcycle including insurance for Assembly
130000070102	011200300100	KWARA STATE HOUSE OF AS	23010105	PURCHASE OF MOTOR VEHICLES	0.00	1,060,150,000.00	0.00	300,000,000.00	0.00	i)1 Hon Member N30m ii)1 Secretary of KWHA
130000070105	011200300100	KWARA STATE HOUSE OF AS	23010108	PURCHASE OF BUSES	0.00	390,275,000.00	148,800,000.00	400,000,000.00	0.00	(i) 2 parado Jeep for presiding officer @N100m
130000100102	011200300100	KWARA STATE HOUSE OF AS	23010112	PURCHASE OF OFFICE FURNITURE AND	0.00	100,000,000.00	49,999,470.00	100,000,000.00	0.00	For the 500 seater Hall & Administrative Office
040000070101	011200300100	KWARA STATE HOUSE OF AS	23010122	PURCHASE OF HEALTH / MEDICAL EQUIP	0.00	500,000.00	0.00	3,000,000.00	0.00	Medical Equipment for the clinic
050000020101	011200300100	KWARA STATE HOUSE OF AS	23010125	PURCHASE OF LIBRARY BOOKS & EQUIP	0.00	400,000.00	0.00	2,000,000.00	0.00	Assembly Library
130000140101	011200300100	KWARA STATE HOUSE OF AS	23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	3,000,000.00	0.00	3,000,000.00	0.00	Security Equipment for House of Assembly
130000140103	011200300100	KWARA STATE HOUSE OF AS	23010140	PURCHASE OF COMMUNICATION EQUIP	0.00	3,000,000.00	0.00	3,000,000.00	0.00	Communication Equipment for the Assembly Se
130000040107	011200300100	KWARA STATE HOUSE OF AS	23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	6,000,000.00	0.00	30,000,000.00	0.00	2m for 1no Slasher, 10 nos Air Conditioner and
130000170101	011200300100	KWARA STATE HOUSE OF AS	23020101	CONSTRUCTION / PROVISION OF OFFIC	0.00	200,000,000.00	0.00	200,000,000.00	0.00	To complete the on-going construction of the S
140000010108	011200300100	KWARA STATE HOUSE OF AS	23020103	CONSTRUCTION / PROVISION OF ELEC	0.00	7,500,000.00	0.00	17,500,000.00	0.00	Provision of Electricity (Solar Light)
040000130103	011200300100	KWARA STATE HOUSE OF AS	23020106	CONSTRUCTION / PROVISION OF HOSP	0.00	100,000,000.00	0.00	100,000,000.00	0.00	Provision of Hospitals/ Health Centres
130000170104	011200300100	KWARA STATE HOUSE OF AS	23020104	CONSTRUCTION / PROVISION OF HOUS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	Construction of Guardroom for Watchnight
	011200300100	KWARA STATE HOUSE OF AS	23020118	CONSTRUCTION / PROVISION OF INFRA	0.00	480,000,000.00	0.00	480,000,000.00	0.00	Grassroot Development Projects
130000080113	011200300100	KWARA STATE HOUSE OF AS	23030101	REHABILITATION / REPAIRS OF RESIDE	0.00	40,000,000.00	0.00	0.00	0.00	Repair of Residential Buildings (Rehabilitation a
140000010109	011200300100	KWARA STATE HOUSE OF AS	23030102	REHABILITATION / REPAIRS - ELECTRIC	0.00	1,200,000.00	0.00	11,200,000.00	0.00	Repairs of Electricity
130000080112	011200300100	KWARA STATE HOUSE OF AS	23030117	REHABILITATION / REPAIRS - INFRASTR	0.00	5,000,000.00	0.00	5,000,000.00	0.00	Repairs of Assembly Service Commission Tempoa
130000080101	011200300100	KWARA STATE HOUSE OF AS	23030121	REHABILITATION / REPAIRS OF OFFICE	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	Repairs of Office Buildings (Hallowed Chamber
110000050101	011200300100	KWARA STATE HOUSE OF AS	23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,000,000.00	0.00	2,000,000.00	0.00	Software for Assembly Service Commission
110000060101	011200300100	KWARA STATE HOUSE OF AS	23050102	COMPUTER SOFTWARE ACQUISITION	0.00	4,000,000.00	0.00	20,000,000.00	0.00	Design, Setting up and Subscription of e-legisla
130000190101	011200300100	KWARA STATE HOUSE OF AS	23050106	PROGRAMMES AND ACTIVITIES	0.00	0.00	0.00	100,000,000.00	0.00	
080000010103	011200300100	KWARA STATE HOUSE OF AS	23050101	RESEARCH AND DEVELOPMENT	0.00	480,000,000.00	0.00	480,000,000.00	0.00	Empowerment for 24 Constituency Acrossed 16
130000240101	011200300100	KWARA STATE HOUSE OF AS	23050101	RESEARCH AND DEVELOPMENT	0.00	50,000,000.00	0.00	0.00	0.00	

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020000010101	012300100100	MINISTRY OF COMMUNICAT	23010106	PURCHASE OF VANS	0.00	35,000,000.00	0.00	40,000,000.00	0.00	1 no customized P.A Van, TOYOTA HILUX 202
020000020101	012300100100	MINISTRY OF COMMUNICAT	23010144	PURCHASE OF PRINTING MACHINE	0.00	169,000,000.00	0.00	100,000,000.00	0.00	Government Press: A1 48Channels Computer T
020000020103	012300100100	MINISTRY OF COMMUNICAT	23010144	PURCHASE OF PRINTING MACHINE	0.00	8,804,500.00	0.00	8,804,500.00	0.00	1 no Flex (10 FT 3.2 Metre ECO Solvent & P 6
020000050105	012300100100	MINISTRY OF COMMUNICAT	23010145	PURCHASE OF MATERIALS	0.00	4,000,000.00	1,472,500.00	4,000,000.00	0.00	Materials for Graphic Products i.e. Flex, Dye, Ca
020000020102	012300100100	MINISTRY OF COMMUNICAT	23010146	PURCHASE OF INFORMATION COMMUN	0.00	135,000,000.00	3,903,412.00	50,000,000.00	0.00	The Herald Newspaper Repositioning Project (P
020000070101	012300100100	MINISTRY OF COMMUNICAT	23010146	PURCHASE OF INFORMATION COMMUN	55,791,925.00	72,273,002.00	0.00	160,041,200.00	0.00	Kwara State Broadcasting Corporation Project
020000080101	012300100100	MINISTRY OF COMMUNICAT	23010146	PURCHASE OF INFORMATION COMMUN	149,102,956.46	320,000,000.00	17,303,750.00	380,000,000.00	0.00	Kwara State Television Projects (Purchase of Tr
020000060102	012300100100	MINISTRY OF COMMUNICAT	23010150	PURCHASE OF DIGITAL STILL VIDEO GR	0.00	3,053,750.00	0.00	6,107,500.00	0.00	(2) Panasonic MG - U x 90 Video Camera (2) T
020000010102	012300100100	MINISTRY OF COMMUNICAT	23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	20,000,000.00	0.00	20,000,000.00	0.00	7.5 tons Hiab for Kwara State Signage and Adv
020000050104	012300100100	MINISTRY OF COMMUNICAT	23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	5,000,000.00	1,500,000.00	5,800,000.00	0.00	Kwara State council for Arts and Culture (Perfo
110000010101	012300100100	MINISTRY OF COMMUNICAT	23010175	PURCHASE OF ARCHIVES MATERIALS	0.00	537,500.00	0.00	537,500.00	0.00	Archives Materials including HP Desktop Compu
020000030101	012300100100	MINISTRY OF COMMUNICAT	23020118	CONSTRUCTION / PROVISION OF INFRA	216,246,322.46	750,000,000.00	109,674,421.00	200,000,000.00	0.00	Construction of Visual Art Centre at Ahmadu B
020000010104	012300100100	MINISTRY OF COMMUNICAT	23020118	CONSTRUCTION / PROVISION OF INFRA	0.00	29,262,500.00	0.00	29,262,500.00	0.00	Completion of the Radio Station project at Oku
040000120103	012300100100	MINISTRY OF COMMUNICAT	23020119	CONSTRUCTION / PROVISION OF RECRE	0.00	30,000,000.00	0.00	51,000,000.00	0.00	Provision of menial recreational facilities at OW
020000050103	012300100100	MINISTRY OF COMMUNICAT	23030117	REHABILITATION / REPAIRS - INFRASTR	0.00	10,000,000.00	0.00	50,000,000.00	0.00	Kwara State council for Arts and Culture Upgra
020000050106	012300100100	MINISTRY OF COMMUNICAT	23030117	REHABILITATION / REPAIRS - INFRASTR	0.00	0.00	0.00	10,000,000.00	0.00	Renovation Ilorin Museum
130000080101	012300100100	MINISTRY OF COMMUNICAT	23030117	REHABILITATION / REPAIRS - INFRASTR	0.00	0.00	0.00	11,395,000.00	0.00	Renovation of Kwara State Signage & Adverti
	012300100100	MINISTRY OF COMMUNICAT	23030121	REHABILITATION / REPAIRS - OFFICE B	0.00	3,000,000.00	0.00	5,000,000.00	0.00	Tourism Board's Office renovation
020000040102	012300100100	MINISTRY OF COMMUNICAT	23050106	PROGRAMMES AND ACTIVITIES	0.00	2,195,000.00	0.00	4,018,060.00	0.00	The provision is for the purchase of equipment
020000040105	012300100100	MINISTRY OF COMMUNICAT	23050106	PROGRAMMES AND ACTIVITIES	0.00	2,000,000.00	0.00	4,500,000.00	0.00	Customised Items: T-Shirts @3,000 x 1000 =
040000140101	012300100100	MINISTRY OF COMMUNICAT	23050106	PROGRAMMES AND ACTIVITIES	0.00	0.00	0.00	0.00	0.00	
030000050102	012300100100	MINISTRY OF COMMUNICAT	23050106	PROGRAMMES AND ACTIVITIES	0.00	0.00	0.00	150,000,000.00	150,000,000.00	Citizen Engagement Project

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130000070102	012500100100	OFFICE OF HEAD OF SERVICE	23010105	PURCHASE OF MOTOR VEHICLES	1,629,750.00	300,000,000.00	132,788,400.00	2,000,000,000.00	0.00	Purchase of vehicles
130000100102	012500100100	OFFICE OF HEAD OF SERVICE	23010112	PURCHASE OF OFFICE FURNITURE AND	0.00	12,150,000.00	0.00	50,340,000.00	0.00	Office Tables & Chairs across MDAs
110000010106	012500100100	OFFICE OF HEAD OF SERVICE	23010113	PURCHASE OF COMPUTERS	0.00	75,000,000.00	0.00	51,100,000.00	0.00	100 Nos Computers set and 200 Nos Photocop
140000010102	012500100100	OFFICE OF HEAD OF SERVICE	23010119	PURCHASE OF POWER GENERATING SE	0.00	10,000,000.00	0.00	2,000,000.00	0.00	3 nos 20 KVA solar systems with A. C as altern
050000020101	012500100100	OFFICE OF HEAD OF SERVICE	23010125	PURCHASE OF LIBRARY BOOKS & EQUIP	0.00	10,000,000.00	0.00	10,000,000.00	0.00	Replacement of 90% obsolete books in the Sta
020000010102	012500100100	OFFICE OF HEAD OF SERVICE	23010141	PURCHASE OF OFFICE EQUIPMENT	942,000.00	79,540,000.00	0.00	10,210,000.00	0.00	Office Equipment across MDAs
110000010103	012500100100	OFFICE OF HEAD OF SERVICE	23010162	PURCHASE OF BIOMETRIC FINGER PRIN	0.00	100,000,000.00	0.00	0.00	0.00	Biometric Finger printer and Reader Machines f
130000080101	012500100100	OFFICE OF HEAD OF SERVICE	23030121	REHABILITATION / REPAIRS OF OFFICE	7,159,503.00	350,460,000.00	53,858,231.00	500,000,000.00	0.00	Renovation of All Office Buildings (statewide)
020000050102	012500100100	OFFICE OF HEAD OF SERVICE	23030117	REHABILITATION / REPAIRS - INFRASTR	1,060,300.00	0.00	0.00	11,020,000.00	0.00	
060000020102	012500100100	OFFICE OF HEAD OF SERVICE	23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	0.00	Electronic Documents and Human Resource Ma

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Programme Code	Admin Code	Admin	Economic Code	Economic	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget	2024 Climate Change/Food & Nut/Citizens Projects Responsive Tagging	Project Description
130000070102	014000100100	AUDITOR-GENERAL STATE	23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	0.00	40,000,000.00	0.00	1 no Hilux for periodic Monitoring
110000010106	014000100100	AUDITOR-GENERAL STATE	23010113	PURCHASE OF COMPUTERS	2,500,000.00	2,500,000.00	0.00	10,000,000.00	0.00	Purchase of Six (6) H P 4 GB Lap Top Comput
140000010102	014000100100	AUDITOR-GENERAL STATE	23010119	PURCHASE OF POWER GENERATING SE	300,000.00	3,000,000.00	0.00	5,000,000.00	0.00	1 no. Generating Set KVA 5
110000050101	014000100100	AUDITOR-GENERAL STATE	23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	Installation of highly specialized IPSAS complia

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130000070102	014000200100	AUDITOR-GENERAL LOCAL G	23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	0.00	45,000,000.00	0.00	1 Nos. of Toyota Hilux
110000010108	014000200100	AUDITOR-GENERAL LOCAL G	23010115	PURCHASE OF PHOTOCOPYING MACHIN	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2 nos Photocopying machines

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130000070103	021500100100	MINISTRY OF AGRICULTURE	23010104	PURCHASE OF MOTOR CYCLES	0.00	8,750,000.00	0.00	5,800,000.00	0.00	20 nos motorcycles (Bajaj Type)
090000010102	021500100100	MINISTRY OF AGRICULTURE	23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	2,000,000.00	0.00	3,592,500.00	0.00	Agricultural Tools to assist farmers (Agriculture)
130000040107	021500100100	MINISTRY OF AGRICULTURE	23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	0.00	0.00	2,120,000.00	0.00	8No fire Extinguisher, 8No 9qkABC DCP power
010000040102	021500100100	MINISTRY OF AGRICULTURE	23010160	PURCHASE OF AGRICULTURAL INPUT	0.00	50,050,000.00	0.00	1,000,000,000.00	0.00	Buffer Stock to ensure price stability and food
200000040101	021500100100	MINISTRY OF AGRICULTURE	23010160	PURCHASE OF AGRICULTURAL INPUT	38,010,000.00	100,000,000.00	16,250,000.00	0.00	0.00	
010000070102	021500100100	MINISTRY OF AGRICULTURE	23020118	CONSTRUCTION / PROVISION OF INFRA	0.00	5,000,000.00	0.00	20,000,000.00	0.00	Provision of Fish Hatchery Complex, Fish Farm
200000110101	021500100100	MINISTRY OF AGRICULTURE	23020118	CONSTRUCTION / PROVISION OF INFRA	0.00	50,000,000.00	8,377,500.00	50,000,000.00	50,000,000.00	Provision of State Wide Irrigation Intervention
010000170101	021500100100	MINISTRY OF AGRICULTURE	23030101	REHABILITATION / REPAIRS OF RESIDE	0.00	0.00	0.00	30,000,000.00	0.00	Integrated Youth Farm Settlement (1) Renovat
010000100101	021500100100	MINISTRY OF AGRICULTURE	23030117	REHABILITATION / REPAIRS - INFRASTR	0.00	60,000,000.00	0.00	60,000,000.00	0.00	Rehabilitation of Warehouses/ Area Offices Stra
200000220104	021500100100	MINISTRY OF AGRICULTURE	23040101	TREE PLANTING:- HIGH FOREST REGEN	0.00	1,175,000.00	0.00	5,700,000.00	5,700,000.00	5,000 hybrids Cashew seedlings at the product
010000220101	021500100100	MINISTRY OF AGRICULTURE	23040107	COCOA PRODUCTION PROGRAMME	0.00	5,000,000.00	0.00	8,000,000.00	0.00	50,000 Cocoa seedlings to be raised at produc
010000070101	021500100100	MINISTRY OF AGRICULTURE	23040108	FISHERIES DEVELOPMENT PROGRAMME	0.00	50,000,000.00	0.00	100,000,000.00	0.00	Scaling up (value addition) Processing -smokin
010000090101	021500100100	MINISTRY OF AGRICULTURE	23040109	LIVESTOCK DISEASES CONTROL	0.00	5,000,000.00	0.00	5,000,000.00	0.00	Livestock Diseases Control. NLTP to protect all
010000140101	021500100100	MINISTRY OF AGRICULTURE	23040110	RABIES CONTROL	1,000,000.00	3,000,000.00	0.00	4,640,000.00	0.00	Annual State wide vaccination of Dogs/ Cats ad
010000060102	021500100100	MINISTRY OF AGRICULTURE	23040114	LIVESTOCK DEVELOPMENT	29,000,000.00	2,000,000,000.00	860,005,731.00	0.00	0.00	
010000010103	021500100100	MINISTRY OF AGRICULTURE	23050101	RESEARCH AND DEVELOPMENT	0.00	3,000,000.00	2,500,000.00	3,074,000.00	0.00	Extension Services on Production Techniques o
010000180102	021500100100	MINISTRY OF AGRICULTURE	23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	100,000,000.00	0.00	Renovation of Agricultural Mall. Training of 10
010000120102	021500100100	MINISTRY OF AGRICULTURE	23050101	RESEARCH AND DEVELOPMENT	0.00	43,000,000.00	0.00	0.00	0.00	
010000140102	021500100100	MINISTRY OF AGRICULTURE	23050106	PROGRAMMES AND ACTIVITIES	0.00	2,000,000.00	0.00	3,000,000.00	0.00	Veterinary Drug Revolving Scheme.For the prod
010000060104	021500100100	MINISTRY OF AGRICULTURE	23050106	PROGRAMMES AND ACTIVITIES	0.00	3,150,000.00	0.00	3,150,000.00	0.00	Livestock Disease Control. NCDVaccination 1.5
200000030101	021500100100	MINISTRY OF AGRICULTURE	23050106	PROGRAMMES AND ACTIVITIES	0.00	100,000,000.00	0.00	500,000,000.00	0.00	Agricultural Mechanization (Farm Asset) (A) Pr
010000170103	021500100100	MINISTRY OF AGRICULTURE	23050106	PROGRAMMES AND ACTIVITIES	19,420,000.00	50,000,000.00	0.00	100,000,000.00	0.00	Digitization of Kwara State Agricultural Value C
070000010109	021500100100	MINISTRY OF AGRICULTURE	23050106	PROGRAMMES AND ACTIVITIES	0.00	3,000,000.00	0.00	11,379,900.00	0.00	Women in Agric See Annexure C(A) * Improvi
010000201001	021500100100	MINISTRY OF AGRICULTURE	23050106	PROGRAMMES AND ACTIVITIES	291,060,000.00	200,000,000.00	0.00	1,000,000,000.00	0.00	FADAMA Related Activities (CARES Driven) To
010000100102	021500100100	MINISTRY OF AGRICULTURE	23050106	PROGRAMMES AND ACTIVITIES	0.00	3,000,000.00	0.00	3,000,000.00	0.00	Rural Poultry Biosecurity Improvement Scheme
010000060102	021500100100	MINISTRY OF AGRICULTURE	23050106	PROGRAMMES AND ACTIVITIES	20,600,000.00	200,000,000.00	0.00	200,000,000.00	0.00	FG Contribution on Livestock Development.NLTP
010000130101	021500100100	MINISTRY OF AGRICULTURE	23050106	PROGRAMMES AND ACTIVITIES	3,500,000.00	600,000,000.00	0.00	300,000,000.00	0.00	National Program for Food Security - N300m -
010000120103	021500100100	MINISTRY OF AGRICULTURE	23050106	PROGRAMMES AND ACTIVITIES	0.00	0.00	0.00	20,000,000.00	0.00	Food Systems Transformation Pathways (FSTP)
010000060105	021500100100	MINISTRY OF AGRICULTURE	23050106	PROGRAMMES AND ACTIVITIES	0.00	0.00	0.00	100,000,000.00	0.00	Livestock Productivity and Resilience Support (

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110000010106	022000100100	MINISTRY OF FINANCE	23010113	PURCHASE OF COMPUTERS	0.00	6,500,000.00	6,393,025.00	49,920,000.00	0.00	Payroll section in Accountant General Office
140000010102	022000100100	MINISTRY OF FINANCE	23010119	PURCHASE OF POWER GENERATING SE	0.00	62,000,000.00	28,929,325.00	62,742,375.00	0.00	Installation of 22.5 KVA @ 20,914,1215 *3=6
130000040107	022000100100	MINISTRY OF FINANCE	23010141	PURCHASE OF OFFICE EQUIPMENT	1,137,350.00	7,000,000.00	0.00	30,300,000.00	0.00	4 Large shelves for the two registries@350,000
130000050102	022000100100	MINISTRY OF FINANCE	23030117	REHABILITATION / REPAIRS - INFRASTR	0.00	200,000,000.00	0.00	200,000,000.00	0.00	Payment of Contractual Obligation on Complet
110000050101	022000100100	MINISTRY OF FINANCE	23050102	COMPUTER SOFTWARE ACQUISITION	3,900,000.00	6,000,000.00	4,300,000.00	9,300,000.00	0.00	Upgrading of payroll software@ 1,500,000, las
130000220102	022000100100	MINISTRY OF FINANCE	23030121	REHABILITATION / REPAIRS - OFFICE B	0.00	30,000,000.00	0.00	30,000,000.00	0.00	Kwara State Public Procurement Agency (PPA)
130000240102	022000100100	MINISTRY OF FINANCE	23050110	CONTINGENCY PROGRAMME PROJECT FU	120,146,321.62	5,200,000,000.00	2,455,912,320.00	2,200,000,000.00	0.00	

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130000070103	022000800100	KWARA STATE INTERNAL RE	23010104	PURCHASE OF MOTOR CYCLES	0.00	4,000,000.00	0.00	17,500,000.00	0.00	34 Motorcycle
130000070102	022000800100	KWARA STATE INTERNAL RE	23010105	PURCHASE OF MOTOR VEHICLES	21,304,500.00	150,000,000.00	0.00	300,000,000.00	0.00	17 vehicles for revenue mobilization in the State
130000040107	022000800100	KWARA STATE INTERNAL RE	23010141	PURCHASE OF OFFICE EQUIPMENT	56,812,860.00	80,000,000.00	55,815,550.00	200,000,000.00	0.00	Computers, Printers & Photocopiers, Chairs, Tables
130000170105	022000800100	KWARA STATE INTERNAL RE	23020101	CONSTRUCTION / PROVISION OF OFFICE	1,580,214,952.56	2,000,000,000.00	195,938,008.53	3,000,000,000.00	0.00	Construction of New Headquarter
130000080101	022000800100	KWARA STATE INTERNAL RE	23030121	REHABILITATION / REPAIRS OF OFFICE	2,554,150.00	50,000,000.00	0.00	100,000,000.00	0.00	The remodelling and reconstruction of Phase II

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130000070103	022200100100	MINISTRY OF BUSINESS, INN	23010104	PURCHASE OF MOTOR CYCLES	0.00	7,000,000.00	0.00	4,000,000.00	0.00	Purchase of 10 motor cycles for ten Area coop
010000020102	022200100100	MINISTRY OF BUSINESS, INN	23020113	CONSTRUCTION / PROVISION OF AGRIC	780,400,000.00	2,600,000,000.00	1,207,300,000.00	2,500,000,000.00	0.00	Agro processing facilities, shea nut butter proc
130000170105	022200100100	MINISTRY OF BUSINESS, INN	23020118	CONSTRUCTION / PROVISION OF INFRA	1,765,779,562.89	3,000,000,000.00	595,118,598.00	6,000,000,000.00	0.00	Construction of Kwara Conference Center
190000030102	022200100100	MINISTRY OF BUSINESS, INN	23020118	CONSTRUCTION / PROVISION OF INFRA	620,941,217.00	1,000,000,000.00	298,109,432.00	600,000,000.00	0.00	Construction of Ilorin Innovation Hub (ICT Cen
020000100101	022200100100	MINISTRY OF BUSINESS, INN	23020119	CONSTRUCTION / PROVISION OF RECREA	0.00	150,000,000.00	0.00	150,000,000.00	0.00	Construction of Patigi Cultural Centre
120000010104	022200100100	MINISTRY OF BUSINESS, INN	23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	50,000,000.00	0.00	50,000,000.00	0.00	International Border Market 50,000,000 for cor
120000010102	022200100100	MINISTRY OF BUSINESS, INN	23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	1,000,000,000.00	0.00	Industrial Park Phase 2: Solar and Virtual Pipel
120000010103	022200100100	MINISTRY OF BUSINESS, INN	23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	1,000,000,000.00	0.00	Modern market, Ilorin.
120000060101	022200100100	MINISTRY OF BUSINESS, INN	23020137	CONSTRUCTION / PROVISION OF SHEA	0.00	75,000,000.00	0.00	75,000,000.00	0.00	Completion of shea nuts processing plant at Gv
190000030101	022200100100	MINISTRY OF BUSINESS, INN	23020142	CONSTRUCTION / PROVISION OF GARM	1,203,352,354.00	835,000,000.00	94,679,860.00	500,000,000.00	0.00	
120000060103	022200100100	MINISTRY OF BUSINESS, INN	23020143	CONSTRUCTION / PROVISION OF FACTO	892,495,797.00	1,650,000,000.00	244,514,747.00	900,000,000.00	0.00	Film factory Phase 2: N500m. Completion of Fi
120000060104	022200100100	MINISTRY OF BUSINESS, INN	23030117	REHABILITATION / REPAIRS - INFRASTR	0.00	171,452,830.00	0.00	100,000,000.00	0.00	Resuscitation of Industrial Development Center
130000080117	022200100100	MINISTRY OF BUSINESS, INN	23030117	REHABILITATION / REPAIRS - INFRASTR	0.00	5,000,000,000.00	1,500,000.00	8,500,000,000.00	0.00	Rehabilitation of Kwara Hotels
040000120104	022200100100	MINISTRY OF BUSINESS, INN	23030118	REHABILITATION / REPAIRS - RECREAT	500,000.00	100,000,000.00	0.00	300,000,000.00	0.00	Rehabilitation of Patigi Hotels is aimed at prom
040000120103	022200100100	MINISTRY OF BUSINESS, INN	23020104	CONSTRUCTION / PROVISION OF HOUS	0.00	50,000,000.00	0.00	150,000,000.00	0.00	Construction of Okuta Motel
120000010105	022200100100	MINISTRY OF BUSINESS, INN	23030129	REHABILITATION / REPAIRS OF MARKE	0.00	50,000,000.00	0.00	150,000,000.00	0.00	Rehabilitation of Ajase-Ipo market
120000010106	022200100100	MINISTRY OF BUSINESS, INN	23030129	REHABILITATION / REPAIRS OF MARKE	0.00	50,000,000.00	0.00	150,000,000.00	0.00	Rehabilitation of Ifelodun market park
030000020103	022200100100	MINISTRY OF BUSINESS, INN	23050101	RESEARCH AND DEVELOPMENT	0.00	120,000,000.00	0.00	20,000,000.00	0.00	Staging of trade fair in the state. 10M to KWAC
030000010106	022200100100	MINISTRY OF BUSINESS, INN	23050106	PROGRAMMES AND ACTIVITIES	0.00	0.00	0.00	500,000,000.00	0.00	MSMEs support fund
130000240102	022200100100	MINISTRY OF BUSINESS, INN	23050106	PROGRAMMES AND ACTIVITIES	0.00	0.00	0.00	50,000,000.00	0.00	Innovation programmes and activities
030000020102	022202000100	KWARA STATE SOCIAL INVE	23050106	PROGRAMMES AND ACTIVITIES	0.00	0.00	0.00	4,000,000,000.00	0.00	Kwara Social Investment Programme - Owo-Is
030000010105	022202000100	KWARA STATE SOCIAL INVE	23050106	PROGRAMMES AND ACTIVITIES	0.00	0.00	0.00	831,750,000.00	0.00	NANO-4,620x50,000=231m, MICRO-2,500x200

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130000070102	023100100100	MINISTRY OF ENERGY	23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	100,000,000.00	0.00	1 no Hiab (fairly used) Articulated vehicles- Gra
140000010103	023100100100	MINISTRY OF ENERGY	23010149	PURCHASE OF TRANSFORMER, ELECTRI	419,014,287.69	500,000,000.00	123,304,447.00	750,000,000.00	750,000,000.00	Citizens Engagement. 70 nos of transformers c
020000010102	023100100100	MINISTRY OF ENERGY	23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	0.00	0.00	12,373,549.00	0.00	2 nos Insulation Resistance Tester 5/10KV Fluk
140000010105	023100100100	MINISTRY OF ENERGY	23020103	CONSTRUCTION / PROVISION OF ELEC	0.00	200,000,000.00	0.00	500,000,000.00	0.00	Connection of 10 Villages in Kwara Central to t
140000010101	023100100100	MINISTRY OF ENERGY	23020103	CONSTRUCTION / PROVISION OF ELEC	0.00	0.00	0.00	300,000,000.00	0.00	Remodelling of the existing Solar Farm Tunnels
140000010104	023100100100	MINISTRY OF ENERGY	23020103	CONSTRUCTION / PROVISION OF ELEC	0.00	525,000,000.00	95,546,000.00	300,000,000.00	0.00	Conventional or re-popose of the recovered So
130000050101	023100100100	MINISTRY OF ENERGY	23030117	REHABILITATION / REPAIRS - INFRASTR	0.00	200,000,000.00	0.00	100,000,000.00	0.00	Payment of Contractual Obligation for on-going
140000010107	023100100100	MINISTRY OF ENERGY	23020141	CONSTRUCTION / PROVISION OF INJEC	0.00	250,000,000.00	26,370,043.00	600,000,000.00	0.00	Injection Sub-Station and Power Evacuation Lin
140000010110	023100100100	MINISTRY OF ENERGY	23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	210,000,000.00	0.00	3,939,337.00	0.00	Rural Electrification Board: Replacement and Ir

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02000010102	023300100100	MINISTRY OF SOLID MINERA	23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	0.00	100,000,000.00	0.00	Procurement of Six (6) Hilux Vehicles (XRS, 20
040000070102	023300100100	MINISTRY OF SOLID MINERA	23010163	PURCHASE OF LABORATORY EQUIPME	0.00	20,000,000.00	0.00	45,000,000.00	0.00	XRF Machine to identify viable minerals such as
120000010104	023300100100	MINISTRY OF SOLID MINERA	23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	100,000,000.00	0.00	Construction/Provision of Mineral Market
120000050101	023300100100	MINISTRY OF SOLID MINERA	23050101	RESEARCH AND DEVELOPMENT	3,680,000.00	50,000,000.00	0.00	50,000,000.00	0.00	Preliminary Exploration of Solid Minerals/Rocks
120000050102	023300100100	MINISTRY OF SOLID MINERA	23050106	PROGRAMMES AND ACTIVITIES	0.00	0.00	0.00	150,000,000.00	0.00	Acquiring of SPVs to enhance the State for obt

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130000070103	023400100100	MINISTRY OF WORKS	23010104	PURCHASE OF MOTOR CYCLES	0.00	0.00	0.00	6,120,000.00	0.00	(A) KWARTMA= (1)2No Bajaj Boxer @ N680,000
130000070102	023400100100	MINISTRY OF WORKS	23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	175,000,000.00	0.00	(A) FIRE SERVICE: 2No Toyota Hilux double cab
130000070106	023400100100	MINISTRY OF WORKS	23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	500,000,000.00	0.00	(A) FIRE SERVICE: 2No Fire Trucks @ N150,000
130000060102	023400100100	MINISTRY OF WORKS	23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	26,730,900.00	10,990,477.50	20,000,000.00	0.00	(A) Modern fire fighting equipment for better fire
130000140103	023400100100	MINISTRY OF WORKS	23010140	PURCHASE OF COMMUNICATION EQUIPMENT	0.00	5,000,000.00	0.00	20,000,000.00	0.00	KWARTMA & VIU: (a) 1No Mast Antenna @ N2,000,000
130000040107	023400100100	MINISTRY OF WORKS	23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	5,000,000.00	0.00	10,000,000.00	0.00	(A) Procurement of cabinet and Installation
020000010102	023400100100	MINISTRY OF WORKS	23010147	PURCHASE OF SPARE PARTS	0.00	4,000,000.00	0.00	40,482,000.00	0.00	(A), KWARMA: REPAIRS
020000010101	023400100100	MINISTRY OF WORKS	23010152	PURCHASE OF TOWING VEHICLES	0.00	22,000,000.00	0.00	22,000,000.00	0.00	VIU: 1No Towing vehicle for VIU @ N22,000,000
020000010102	023400100100	MINISTRY OF WORKS	23010153	PURCHASE OF TOOLS AND EQUIPMENT	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	(A) CIVIL: Procurement of Laboratory Equipments
170000010102	023400100100	MINISTRY OF WORKS	23010165	PURCHASE OF TRAFFIC CONES	0.00	2,800,000.00	0.00	2,850,000.00	0.00	300Nos. of Pe Cone with Rubber Base 500mm dia
130000080115	023400100100	MINISTRY OF WORKS	23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	0.00	22,820,000.00	0.00	50,000,000.00	0.00	Construction of 2 Fire service stations in Kwara State
170000010103	023400100100	MINISTRY OF WORKS	23020114	CONSTRUCTION / PROVISION OF ROAD	11,052,649,785.06	8,000,000,000.00	1,757,768,733.00	5,000,000,000.00	0.00	Construction of Roads across the State. Including
170000010114	023400100100	MINISTRY OF WORKS	23020114	CONSTRUCTION / PROVISION OF ROAD	1,685,714,537.36	1,000,000,000.00	386,035,273.00	0.00	0.00	Construction of Flyover at Tanke
170000010104	023400100100	MINISTRY OF WORKS	23020121	CONSTRUCTION OF STATE RURAL ROAD	269,954,148.29	500,000,000.00	148,340,354.00	1,000,000,000.00	1,000,000,000.00	Citizens Engagement, Grading of State Rural Road
120000010102	023400100100	MINISTRY OF WORKS	23020124	CONSTRUCTION OF MARKETS/PARKS	331,168,437.18	1,500,000,000.00	325,935,699.00	700,000,000.00	0.00	Construction of Industrial Park at Eyenkorin
130000050101	023400100100	MINISTRY OF WORKS	23020144	CONSTRUCTION / PROVISION OF ROAD	0.00	2,000,000,000.00	1,035,736,205.00	10,000,000,000.00	0.00	Payment of Contractual Obligation for on-going
130000080103	023400100100	MINISTRY OF WORKS	23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	0.00	25,000,000.00	0.00	25,000,000.00	0.00	(A) Rehabilitation of Ahmadu Bello Fire Station
170000010110	023400100100	MINISTRY OF WORKS	23030113	REHABILITATION / REPAIRS - ROADS	392,232,222.52	700,000,000.00	169,735,448.00	2,000,000,000.00	2,000,000,000.00	Citizens Engagement, Rehabilitation/Repairs of
170000010113	023400100100	MINISTRY OF WORKS	23030113	REHABILITATION / REPAIRS - ROADS	0.00	4,000,000,000.00	244,152,586.00	4,000,000,000.00	0.00	Rural Access and Agricultural Marketing Project
170000010109	023400100100	MINISTRY OF WORKS	23030117	REHABILITATION / REPAIRS - INFRASTRUCTURE	0.00	0.00	0.00	1,000,000,000.00	0.00	Bus terminal
170000010112	023400100100	MINISTRY OF WORKS	23030113	REHABILITATION / REPAIRS - ROADS	25,242,507.15	100,000,000.00	26,809,806.27	350,000,000.00	0.00	Public Works Unit: Road maintenance
130000240102	023400100100	MINISTRY OF WORKS	23030117	REHABILITATION / REPAIRS - INFRASTRUCTURE	79,967,370.00	80,000,000.00	5,842,739.00	0.00	0.00	

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13000070102	023800100100	MINISTRY OF PLANNING ANI	23010105	PURCHASE OF MOTOR VEHICLES	0.00	31,000,000.00	0.00	104,000,000.00	52,000,000.00	Food & Nutrition Responsive Tagging N52M.
110000010106	023800100100	MINISTRY OF PLANNING ANI	23010113	PURCHASE OF COMPUTERS	0.00	7,380,000.00	0.00	12,271,000.00	5,071,000.00	Food & Nutrition Responsive Tagging N5M. 1
130000040107	023800100100	MINISTRY OF PLANNING ANI	23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	844,000.00	0.00	844,000.00	0.00	10 nos Large shelves and 20 cabinet shelves
110000050101	023800100100	MINISTRY OF PLANNING ANI	23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	0.00	2,000,000.00	0.00	Purchase and installation of SPSS-300,000: E-V
130000220101	023800100100	MINISTRY OF PLANNING ANI	23050106	PROGRAMMES AND ACTIVITIES	107,539,380.00	994,000,000.00	467,323,067.00	500,000,000.00	0.00	World Bank Community Social Development Pr
130000110101	023800100100	MINISTRY OF PLANNING ANI	23050106	PROGRAMMES AND ACTIVITIES	163,155,000.00	0.00	0.00	20,000,000.00	0.00	SDGs (Federal Contributions)
010000200101	023800100100	MINISTRY OF PLANNING ANI	23050106	PROGRAMMES AND ACTIVITIES	107,635,000.00	10,000,000.00	77,571,289.00	120,000,000.00	0.00	NG- CARE intervention to KWACIDA
080000010104	023800100100	MINISTRY OF PLANNING ANI	23050106	PROGRAMMES AND ACTIVITIES	0.00	120,000,000.00	0.00	100,000,000.00	0.00	Office of the first lady SDGs activities-100m
010000200101	023800100100	MINISTRY OF PLANNING ANI	23050106	PROGRAMMES AND ACTIVITIES	0.00	0.00	0.00	600,000,000.00	0.00	Registration of Residence in Kwara : Kwara Sta
130000220102	023800100100	MINISTRY OF PLANNING ANI	23050101	RESEARCH AND DEVELOPMENT	0.00	87,763,803.00	42,498,227.67	0.00	0.00	
130000110101	023800100100	MINISTRY OF PLANNING ANI	23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	20,000,000.00	0.00	Sustainable Development Goals (SDGs)
130000240101	023800100100	MINISTRY OF PLANNING ANI	23050110	CONTINGENCY PROGRAMME PROJECT FU	63,177,900.00	800,000,000.00	401,261,209.00	930,000,000.00	0.00	Exigency Programme Project Fund (General) M
130000230101	023800100100	MINISTRY OF PLANNING ANI	23050111	STATE MASTER PLANS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	State Economic Master Plan (Development Plan

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130000070103	023800400100	BUREAU OF STATISTICS	23010104	PURCHASE OF MOTOR CYCLES	0.00	0.00	0.00	2,250,000.00	0.00	3 Nos motor cycles
110000030103	023800400100	BUREAU OF STATISTICS	23020133	CONSTRUCTION / PROVISION OF DATA	0.00	0.00	0.00	20,000,000.00	0.00	Statistical Laboratory and Library and dissemination
060000020103	023800400100	BUREAU OF STATISTICS	23050101	RESEARCH AND DEVELOPMENT	0.00	33,972,560.00	0.00	20,000,000.00	0.00	Household Survey to conduct State Gross Domestic Product
130000160101	023800400100	BUREAU OF STATISTICS	23050101	RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	0.00	2,000,000.00	0.00	Socio- Economic Data Generation & Publication
130000270102	023800400100	BUREAU OF STATISTICS	23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	20,155,980.00	0.00	Statistical Reform /Statistical Development to improve data quality
130000230102	023800400100	BUREAU OF STATISTICS	23050106	PROGRAMMES AND ACTIVITIES	0.00	100,000,000.00	0.00	25,000,000.00	0.00	Monitoring of 2024 Census, Listing of Artisans and
130000070103	025000100100	FISCAL RESPONSIBILITY COMMITTEE	23010104	PURCHASE OF MOTOR CYCLES	0.00	0.00	0.00	1,200,000.00	0.00	Purchasing of 2 Motor cycle Machine @ 600,000.00
130000070102	025000100100	FISCAL RESPONSIBILITY COMMITTEE	23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	55,000,000.00	0.00	Lexus Jeep RX350-2015 Model@16M for the Commission

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13000040107	025000100100	FISCAL RESPONSIBILITY CO	23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	2,000,000.00	0.00	4,060,000.00	0.00	Procurement of 10nos Cabinets and 5 nos Air c

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130000070103	025200100100	MINISTRY OF WATER RESOL	23010104	PURCHASE OF MOTOR CYCLES	0.00	0.00	0.00	4,900,000.00	0.00	i. 4 nos. New Bajaj Motor Cycle @ N700,000 /L
100000050102	025200100100	MINISTRY OF WATER RESOL	23010145	PURCHASE OF MATERIALS	0.00	24,450,000.00	5,000,000.00	60,000,000.00	0.00	i. Procurements of Sundry parts & cons
190000010101	025200100100	MINISTRY OF WATER RESOL	23010167	PURCHASE OF WATER TANKER	235,193,504.04	235,193,496.00	176,395,124.00	0.00	0.00	Water Treatment Chemical
090000020101	025200100100	MINISTRY OF WATER RESOL	23010155	PURCHASE OF DRILLING EQUIPMENT &	0.00	16,000,000.00	0.00	35,266,000.00	0.00	1 no. New Supporting Multifunctional Truck for
190000050101	025200100100	MINISTRY OF WATER RESOL	23020105	CONSTRUCTION / PROVISION OF WATE	0.00	50,000,000.00	23,596,250.00	351,747,500.00	0.00	i. 40 nos. New Simple-Solar Powered Boreholes
130000080101	025200100100	MINISTRY OF WATER RESOL	23030121	REHABILITATION / REPAIRS OF OFFICE	0.00	20,000,000.00	0.00	130,000,000.00	0.00	i. Rehabilitation of Office Building for RUWASSA
190000040102	025200100100	MINISTRY OF WATER RESOL	23030138	REHABILITATION AND EXPANSION OF R	340,391,287.08	500,000,000.00	390,941,673.00	1,000,000,000.00	1,000,000,000.00	Citizens Engagement. I. Laying of additional 10
100000020107	025200100100	MINISTRY OF WATER RESOL	23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	15,000,000.00	0.00	Comprehensive Baseline Survey on Water Sup
130000270101	025200100100	MINISTRY OF WATER RESOL	23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	50,000,000.00	0.00	PROVISION OF GEOGRAPHIC INFORMATION S
100000020107	025200100100	MINISTRY OF WATER RESOL	23050106	PROGRAMMES AND ACTIVITIES	18,990,000.00	50,000,000.00	25,837,784.00	300,000,000.00	300,000,000.00	WATER SUPPLY, SANITATION & HYGIENE PRO
130000300101	025200100100	MINISTRY OF WATER RESOL	23050106	PROGRAMMES AND ACTIVITIES	0.00	200,000,000.00	0.00	300,000,000.00	300,000,000.00	PARTNERSHIP EXPANDED WATER SUPPLY, SA
130000110104	025200100100	MINISTRY OF WATER RESOL	23050106	PROGRAMMES AND ACTIVITIES	0.00	25,000,000.00	0.00	10,000,000.00	10,000,000.00	CLEAN KWARA PROGRAMME (Ongoing SDG an
040000140103	025200100100	MINISTRY OF WATER RESOL	23050106	PROGRAMMES AND ACTIVITIES	0.00	0.00	0.00	50,000,000.00	50,000,000.00	SPECIAL WATER SUPPLY, SANITATION & HYG
100000050105	025200100100	MINISTRY OF WATER RESOL	23050111	STATE MASTER PLANS	0.00	50,000,000.00	0.00	100,000,000.00	0.00	Kwara State Water Master Plan
130000040107	025300100100	MINISTRY OF HOUSING AND	23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5 nos Large shelves and 2 cabinet shelves
130000040107	025300100100	MINISTRY OF HOUSING AND	23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	0.00	0.00	6,175,000.00	0.00	1). Measuring tape: 2nos of Bosch Movable Dic
130000030107	025300100100	MINISTRY OF HOUSING AND	23020101	CONSTRUCTION / PROVISION OF OFFIC	0.00	0.00	0.00	100,000,000.00	0.00	Redesign / Extension of Commissioner's Block
060000010102	025300100100	MINISTRY OF HOUSING AND	23020104	CONSTRUCTION / PROVISION OF HOUS	0.00	500,000,000.00	0.00	1,000,000,000.00	0.00	Construction of 250 housing units spread to 16
130000080111	025300100100	MINISTRY OF HOUSING AND	23030101	REHABILITATION / REPAIRS OF RESIDE	0.00	500,000,000.00	141,730,253.00	500,000,000.00	0.00	Repairs of Government House and Deputy Gov
130000080113	025300100100	MINISTRY OF HOUSING AND	23030101	REHABILITATION / REPAIRS OF RESIDE	0.00	100,000,000.00	0.00	0.00	0.00	Renovation of Christian Pilgrim Welfare Board
130000080116	025300100100	MINISTRY OF HOUSING AND	23030101	REHABILITATION / REPAIRS OF RESIDE	0.00	200,000,000.00	0.00	200,000,000.00	0.00	Renovation and upgrade of Kwara State Liason
130000080118	025300100100	MINISTRY OF HOUSING AND	23030101	REHABILITATION / REPAIRS OF RESIDE	0.00	20,000,000.00	0.00	70,000,000.00	0.00	Police Barracks renovation
130000080114	025300100100	MINISTRY OF HOUSING AND	23030101	REHABILITATION / REPAIRS OF RESIDE	0.00	0.00	0.00	1,000,000,000.00	0.00	Presidential lodge 2 and guest chalets
130000130105	025300100100	MINISTRY OF HOUSING AND	23030117	REHABILITATION / REPAIRS - INFRASTR	0.00	0.00	0.00	0.00	0.00	A SPV dedicated to comprehensive renewal / e
040000120104	025300100100	MINISTRY OF HOUSING AND	23030118	REHABILITATION / REPAIRS - RECREAT	0.00	50,000,000.00	0.00	20,000,000.00	0.00	Reconstruction of Metropolitan Square: includir
130000080101	025300100100	MINISTRY OF HOUSING AND	23030121	REHABILITATION / REPAIRS OF OFFICE	0.00	0.00	0.00	300,826,110.12	0.00	1). First Lady's Office (2). Completion of on-go
040000120103	025300100100	MINISTRY OF HOUSING AND	23020118	CONSTRUCTION / PROVISION OF INFRA	0.00	0.00	0.00	2,000,000,000.00	0.00	Smart city satellite town

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060000030102	026000100100	KWARA GEOGRAPHIC INFOR	23010101	PURCHASE / ACQUISITION OF LAND	7,500,000.00	500,000,000.00	0.00	2,000,000,000.00	0.00	Payment of Land Compensation
130000070106	026000100100	KWARA GEOGRAPHIC INFOR	23010107	PURCHASE OF TRUCKS	0.00	100,000,000.00	0.00	100,000,000.00	0.00	1 nos Truck
140000010102	026000100100	KWARA GEOGRAPHIC INFOR	23010119	PURCHASE OF POWER GENERATING SE	0.00	2,000,000.00	0.00	2,240,000.00	0.00	16 generating set for 16 area offices across the
060000030103	026000100100	KWARA GEOGRAPHIC INFOR	23020118	CONSTRUCTION / PROVISION OF INFRA	10,945,800.00	55,000,000.00	0.00	100,000,000.00	0.00	Provision of Land Infrastructural Scheme, Open
060000020101	026000100100	KWARA GEOGRAPHIC INFOR	23050101	RESEARCH AND DEVELOPMENT	24,281,000.00	25,000,000.00	0.00	0.00	0.00	Enumeration & Documentation of Properties in
060000010103	026000100100	KWARA GEOGRAPHIC INFOR	23050111	STATE MASTER PLANS	100,000,000.00	300,000,000.00	206,375,000.00	50,000,000.00	0.00	Design of City Master Plan

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130000070103	031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	23010104	PURCHASE OF MOTOR CYCLES	0.00	1,525,000.00	0.00	2,000,000.00	0.00	4 nos bajaji, Motorcycle for Bailiff at High court
130000070102	031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	23010105	PURCHASE OF MOTOR VEHICLES	0.00	500,000,000.00	0.00	500,000,000.00	0.00	1) Purchase of Toyota Bus (18 seaters bus) 2
130000100102	031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	23010112	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	0.00	0.00	0.00	20,000,000.00	0.00	Replacement of Chairs and Tables at Judge's Chamber
110000010106	031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	2,600,000.00	0.00	Purchase of Computers for 10 @ 500,000 each
130000120102	031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	23010136	PURCHASE OF LAW REPORT	0.00	4,729,720.00	0.00	3,000,000.00	0.00	Law pavilion 8th Generation IPAD(128GB) for 20
130000040107	031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	4,280,000.00	0.00	3,000,000.00	0.00	Buying of Printer and Photoopy machine for 10
130000080101	031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	23030121	REHABILITATION / REPAIRS OF OFFICE	0.00	5,000,000.00	0.00	25,000,000.00	0.00	This is to repair and Rehabilitate 20 offices at the High Court
130000130107	031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	23030144	REHABILITATION / REPAIRS OF COURT	0.00	100,000,000.00	25,604,790.75	100,000,000.00	0.00	Repairs of Court @ Headquarter and Outstation
110000050101	031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	5,000,000.00	0.00	Buying of software for upgrading of the following

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130000070103	031800600100	JUDICIARY (SHARIA COURT	23010104	PURCHASE OF MOTOR CYCLES	0.00	1,444,560.00	0.00	1,500,000.00	0.00	2 nos Motorcycle for Ballif
130000070102	031800600100	JUDICIARY (SHARIA COURT	23010105	PURCHASE OF MOTOR VEHICLES	0.00	90,000,000.00	78,000,000.00	150,000,000.00	0.00	2 nos Toyota Hillux for Grand Kadis
130000070105	031800600100	JUDICIARY (SHARIA COURT	23010108	PURCHASE OF BUSES	0.00	7,340,000.00	0.00	15,000,000.00	0.00	1 no Bus
130000100102	031800600100	JUDICIARY (SHARIA COURT	23010112	PURCHASE OF OFFICE FURNITURE AND	0.00	5,000,000.00	0.00	5,015,000.00	0.00	Cabinet, Chairs and Tables for office use
110000010106	031800600100	JUDICIARY (SHARIA COURT	23010113	PURCHASE OF COMPUTERS	0.00	2,211,006.00	0.00	2,000,000.00	0.00	4 nos of Computers set for Office use
110000010108	031800600100	JUDICIARY (SHARIA COURT	23010115	PURCHASE OF PHOTOCOPYING MACHIN	0.00	2,120,000.00	0.00	2,500,000.00	0.00	Procurement of 4 nos. Photocopying Machines
140000010102	031800600100	JUDICIARY (SHARIA COURT	23010119	PURCHASE OF POWER GENERATING SE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	Purchase of Mikano gen set
060000010102	031800600100	JUDICIARY (SHARIA COURT	23020102	CONSTRUCTION / PROVISION OF RESI	0.00	50,000,000.00	0.00	50,000,000.00	0.00	Provision of Residential Buildings for Khadis
130000080101	031800600100	JUDICIARY (SHARIA COURT	23030121	REHABILITATION / REPAIRS OF OFFICE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	Repairs of Offices
130000130107	031800600100	JUDICIARY (SHARIA COURT	23030144	REHABILITATION / REPAIRS OF COURT	0.00	36,194,119.00	36,194,119.00	40,000,000.00	0.00	Repairs of Court Rooms
110000040101	031800600100	JUDICIARY (SHARIA COURT	23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	5,000,000.00	0.00	Electronic Documentation of Oath Office

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020000010101	031801100100	STATE JUDICIAL SERVICE CG	23010106	PURCHASE OF VANS	0.00	30,000,000.00	0.00	30,000,000.00	0.00	1 no Toyota Hilux Van for the use of the comm
130000100102	031801100100	STATE JUDICIAL SERVICE CG	23010112	PURCHASE OF OFFICE FURNITURE AND	0.00	1,000,000.00	0.00	1,200,000.00	0.00	Procurement of 65 office chairs for the staff an
110000010108	031801100100	STATE JUDICIAL SERVICE CG	23010115	PURCHASE OF PHOTOCOPYING MACHIN	0.00	500,000.00	0.00	1,000,000.00	0.00	2 Nos Photocoping machines for Secretary offic
130000040107	031801100100	STATE JUDICIAL SERVICE CG	23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	1,400,000.00	0.00	0.00	0.00	
	031801100100	STATE JUDICIAL SERVICE CG	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1,500,000.00		5 nos Air Conditioner splif of 2horse power and
110000050101	031801100100	STATE JUDICIAL SERVICE CG	23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,150,000.00	0.00	1,500,000.00	0.00	Data base networking system for the use of the

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050000020101	032600100100	MINISTRY OF JUSTICE	23010125	PURCHASE OF LIBRARY BOOKS & EQUIP	0.00	5,835,888.00	0.00	5,835,888.00	0.00	Procurement of published Law books and law r
130000120101	032600100100	MINISTRY OF JUSTICE	23050102	COMPUTER SOFTWARE ACQUISITION	0.00	10,000,000.00	0.00	30,000,000.00	0.00	Printing of 1,000 copies of Kwara State Laws

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060000010102	051300100100	MINISTRY OF YOUTH DEVEL	23020104	CONSTRUCTION / PROVISION OF HOUS	30,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	1. Construction of Perimeter Fence at NYSC Car
100000050101	051300100100	MINISTRY OF YOUTH DEVEL	23020105	CONSTRUCTION / PROVISION OF WATE	0.00	4,000,000.00	0.00	6,000,000.00	0.00	Provision of water recticulation to the Ministry
130000170104	051300100100	MINISTRY OF YOUTH DEVEL	23020118	CONSTRUCTION / PROVISION OF INFRA	0.00	0.00	0.00	290,000,000.00	0.00	Rehabilitation Centre N250m. Provision of Infr
120000040101	051300100100	MINISTRY OF YOUTH DEVEL	23020123	CONSTRUCTION OF TRAFFIC /STREET L	0.00	10,000,000.00	0.00	50,000,000.00	0.00	120 pieces of solar street light @350,000 each
130000080102	051300100100	MINISTRY OF YOUTH DEVEL	23030117	REHABILITATION / REPAIRS - INFRASTR	0.00	20,000,000.00	0.00	30,000,000.00	0.00	1. Rehabilitation of multi-purpose hall at NYSC c
040000260101	051300100100	MINISTRY OF YOUTH DEVEL	23050106	PROGRAMMES AND ACTIVITIES	0.00	0.00	0.00	50,000,000.00	0.00	Other drug abuse prevention activities
080000010103	051300100100	MINISTRY OF YOUTH DEVEL	23050101	RESEARCH AND DEVELOPMENT	38,000,000.00	30,000,000.00	10,000,000.00	100,000,000.00	100,000,000.00	Citizen Engagement. Youth Empowerment Pro
080000010106	051300100100	MINISTRY OF YOUTH DEVEL	23020118	CONSTRUCTION / PROVISION OF INFRA	0.00	0.00	0.00	50,000,000.00	0.00	Development of Youth Resource Centers

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030000040101	051400100100	MINISTRY OF WOMEN AFFAI	23010145	PURCHASE OF MATERIALS	1,000,000.00	1,690,000.00	0.00	8,000,000.00	0.00	PURCHASE OF MATERIALS To Equip the
130000080113	051400100100	MINISTRY OF WOMEN AFFAI	23030101	REHABILITATION / REPAIRS OF RESIDE	0.00	0.00	0.00	30,932,698.00	0.00	Renovation and Furnishing of situaton room an
070000040101	051400100100	MINISTRY OF WOMEN AFFAI	23050106	PROGRAMMES AND ACTIVITIES	1,000,000.00	5,000,000.00	0.00	2,500,000.00	0.00	Program and Activites on Sexual and Gender B
040000140101	051400100100	MINISTRY OF WOMEN AFFAI	23050106	PROGRAMMES AND ACTIVITIES	0.00	0.00	0.00	0.00		
030000010102	051400100100	MINISTRY OF WOMEN AFFAI	23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	10,000,000.00	0.00	Support for Orphan and Vulnerable Children (C
070000010110	051400100100	MINISTRY OF WOMEN AFFAI	23050101	RESEARCH AND DEVELOPMENT	0.00	5,200,000.00	0.00	7,000,000.00	0.00	EMPOWERMENT FOR INDIGENT WOMEN ACC
070000010108	051400100100	MINISTRY OF WOMEN AFFAI	23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	150,000,000.00	0.00	Women Empowerment activities

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13000070102	051700100100	MINISTRY OF EDUCATION A	23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	250,000,000.00	0.00	(i) QAB : purchase of 2 Hilus Van @35,000,00
130000100102	051700100100	MINISTRY OF EDUCATION A	23010112	PURCHASE OF OFFICE FURNITURE AND	0.00	5,000,000.00	0.00	0.00	0.00	(i) A modest profit of N300,000 is expected fr
13000040107	051700100100	MINISTRY OF EDUCATION A	23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	3,075,000.00	0.00	0.00	0.00	EPRD: 1 HP laptop 1TB 4GB RAM @ N450,000
020000010102	051700100100	MINISTRY OF EDUCATION A	23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	2,380,000.00	0.00	250,000.00	0.00	AME: Purchase of 1 generating machine (firem
050000060101	051700100100	MINISTRY OF EDUCATION A	23010157	PURCHASE OF BOOKS-AIDS PROGRAMM	4,910,400.00	10,000,000.00	9,750,000.00	28,035,000.00	0.00	English: 3,500 x 2,670 copies = N9,345,000 M
130000100103	051700100100	MINISTRY OF EDUCATION A	23010173	PURCHASE OF SCHOOL FACILITIES	0.00	50,000,000.00	0.00	50,000,000.00	0.00	Provision of School furnitures to senior sec sch
05000040103	051700100100	MINISTRY OF EDUCATION A	23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				700,000,000.00		Construction of Schools at Bala, Gwanra and K
05000040103	051700100100	MINISTRY OF EDUCATION A	23020128	CONSTRUCTION / PROVISION OF SCHO	17,519,800.00	700,000,000.00	89,395,606.00	2,000,000,000.00	0.00	
05000050102	051700100100	MINISTRY OF EDUCATION A	23030106	REHABILITATION / REPAIRS - PUBLIC S	144,042,646.19	500,000,000.00	115,844,772.00	852,835,522.00	0.00	
05000010101	051700100100	MINISTRY OF EDUCATION A	23030106	REHABILITATION / REPAIRS - PUBLIC S	0.00	3,837,220,799.00	2,246,977,122.00	2,000,000,000.00	2,000,000,000.00	Citizens Engagement, (UBEC) State counterpar
13000050101	051700100100	MINISTRY OF EDUCATION A	23030147	REHABILITATION / REPAIRS PUBLIC SC	55,734,587.27	328,576,708.00	0.00	239,339,569.00	0.00	Payment of contractual obligation for on-going
05000060107	051700100100	MINISTRY OF EDUCATION A	23050106	PROGRAMMES AND ACTIVITIES	891,336,874.00	2,114,357,995.00	697,279,320.00	3,500,000,000.00	0.00	Procurement of Instructional Material for Curr
05000070102	051700100100	MINISTRY OF EDUCATION A	23050106	PROGRAMMES AND ACTIVITIES	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	Adolescent Girls Initiative for Learning and Em
05000080102	051700100100	MINISTRY OF EDUCATION A	23050106	PROGRAMMES AND ACTIVITIES	0.00	0.00	0.00	3,700,000,000.00	0.00	Global Partnership for Education N2.5b. Adeta
05000080103	051700100100	MINISTRY OF EDUCATION A	23050106	PROGRAMMES AND ACTIVITIES	0.00	0.00	0.00	150,000,000.00	0.00	Digital Education N150m
05000080104	051700100100	MINISTRY OF EDUCATION A	23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	100,000,000.00	0.00	Educational Trust Fund
130000220102	051700100100	MINISTRY OF EDUCATION A	23010145	PURCHASE OF MATERIALS	0.00	30,000,000.00	0.00	4,000,000.00	0.00	Procurement of learning materials for Agency
05000010102	051700100100	MINISTRY OF EDUCATION A	23030117	REHABILITATION / REPAIRS - INFRASTR	0.00	50,000,000.00	0.00	0.00	0.00	

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130000070103	052100100100	MINISTRY OF HEALTH	23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	250,000,000.00	0.00	2 no Ambulances
020000010101	052100100100	MINISTRY OF HEALTH	23010106	PURCHASE OF VANS	0.00	30,000,000.00	0.00	45,000,000.00	0.00	1 no. Toyota vans for delievery of drugs
040000070101	052100100100	MINISTRY OF HEALTH	23010122	PURCHASE OF HEALTH / MEDICAL EQUIP	132,800,300.00	400,000,000.00	138,957,840.00	500,000,000.00	500,000,000.00	Citizens Engagement, Essential Medical Equipm
040000040101	052100100100	MINISTRY OF HEALTH	23010122	PURCHASE OF HEALTH / MEDICAL EQUIP	0.00	150,000,000.00	0.00	0.00	0.00	Procurement of Special drug for Emergency Int
040000070102	052100100100	MINISTRY OF HEALTH	23010163	PURCHASE OF LABORATORY EQUIPMEN	0.00	0.00	0.00	180,020,601.00	0.00	Procurement of Laboratory consumables for PL
040000050101	052100100100	MINISTRY OF HEALTH	23010172	PURCHASE OF HOSPITAL FURNITURE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	Furnish 20 of the Renovated 54 PHC/BHC and
040000130103	052100100100	MINISTRY OF HEALTH	23020106	CONSTRUCTION / PROVISION OF HOSP	71,022,546.38	300,000,000.00	0.00	3,000,000,000.00	0.00	Provision for Construction of Health Care Infras
040000060101	052100100100	MINISTRY OF HEALTH	23030105	REHABILITATION / REPAIRS - HOSPITA	20,974,244.51	500,000,000.00	89,754,780.00	1,025,000,000.00	0.00	Provision for rehabilitation of dilapidated 34 he
040000060102	052100100100	MINISTRY OF HEALTH	23030128	REHABILITATION / REPAIRS OF HOSPIT	0.00	5,000,000.00	0.00	10,000,000.00	0.00	Repair/Routine supportive maintenance of hospi
130000050101	052100100100	MINISTRY OF HEALTH	23030146	REHABILITATION / REPAIRS - EQUIPME	0.00	0.00	0.00	500,000,000.00	0.00	Upgrading and procurement equipment toward
130000050101	052100100100	MINISTRY OF HEALTH	23030105	REHABILITATION / REPAIRS HOSPITAL	202,090,409.31	594,996,784.00	195,519,843.00	418,747,118.00	0.00	Payment of Contractual Obligation for on-going
130000270101	052100100100	MINISTRY OF HEALTH	23050101	RESEARCH AND DEVELOPMENT	295,981.45	5,000,000.00	0.00	5,000,000.00	0.00	Provision for operational research and service d
190000110106	052100100100	MINISTRY OF HEALTH	23050101	RESEARCH AND DEVELOPMENT	0.00	500,000,000.00	0.00	0.00	0.00	FGN COVID-19 Intervention Facility to State G
110000040101	052100100100	MINISTRY OF HEALTH	23050102	COMPUTER SOFTWARE ACQUISITION	0.00	10,000,000.00	0.00	5,000,000.00	0.00	(i)Electronic Documentation(a) E- Record syste
040000050104	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	Logistic Management Coordinating Unit (LMCU
040000100101	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	0.00	90,000,000.00	0.00	20,303,600.00	0.00	Food demonstration corners for all PHC. Provis
040000010102	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	Vesico Vaginal Fistula (Obstetric Activities)
040000180101	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	State Emergency Routine Immunization Coordi
040000030101	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	0.00	5,000,000.00	0.00	2,000,000.00	0.00	Viral Haemoregic Fever:-
040000010107	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	0.00	5,000,000.00	0.00	2,000,000.00	0.00	Respectful Maternity Care
040000030102	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	4,560,000.00	10,000,000.00	20,000,000.00	18,213,250.00	0.00	Disease Control & Health Emergency Response
040000140103	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	0.00	5,000,000.00	0.00	0.00	0.00	
040000010101	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	0.00	70,000,000.00	0.00	35,000,000.00	0.00	Maternal, Neonatal and Child Health Week
040000160106	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	0.00	5,000,000.00	0.00	30,000,000.00	0.00	Health Management Information System (HMIS
040000010106	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	Maternal Perinatal Death Surveillance & Respons
040000040102	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	0.00	2,000,000.00	0.00	1,000,000.00	0.00	Traditional and Alternative Medicine Unit
040000150103	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	Kwara Eye Care Programme
040000010108	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	0.00	10,000,000.00	0.00	5,000,000.00	0.00	State Emergency Maternal and Child Health Int
040000220101	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	Control of River Blindness / Schistosomiasis co
040000170105	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	0.00	40,000,000.00	30,000,000.00	50,000,000.00	0.00	Malaria Free Kwara
190000030105	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	0.00	45,000,000.00	0.00	45,000,000.00	0.00	Support for Healthcare Outreach Programme (f
040000010105	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	0.00	43,000,000.00	0.00	20,000,000.00	0.00	Family Planning
040000030103	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	0.00	10,000,000.00	0.00	10,000,000.00	0.00	Programme on Cancer
040000260101	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	0.00	6,000,000.00	0.00	6,000,000.00	0.00	Drug Control Programme (NACOTICS)
040000030104	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	0.00	10,000,000.00	0.00	10,000,000.00	0.00	Tuberculosis Control Programme
040000020106	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	0.00	12,500,000.00	0.00	22,500,000.00	0.00	HIV/AIDS
040000230102	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	4,117,070,084.48	5,876,236,454.00	4,778,096,140.00	4,174,500,000.00	0.00	Federal Ministry of Health (NPI Activities) Dono
040000220102	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	4,903,380,129.21	5,412,740,000.00	19,135,972.00	9,849,756,675.00	0.00	Neglected Tropical Diseases, Donor Assisted
040000140102	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	195,024,010.00	180,000,000.00	37,010,490.00	764,465,000.00	0.00	UNICEF Support Child Survival Programme, Do
040000020103	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	0.00	385,310,547.00	0.00	385,310,547.00	0.00	PEPFAR Contribution for the control of HIV/AIDS
040000020104	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	0.00	488,217,502.00	1,000,000.00	488,217,502.00	0.00	Global Fund Support on Malaria and HIV/AIDS,
010000120101	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	0.00	44,656,000.00	0.00	0.00	0.00	Accelerating Nutrition Results in Nigeria Project
010000120101	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	0.00	710,544,000.00	14,322,709.00	100,000,000.00	0.00	Accelerating Nutrition Results in Nigeria Project
040000200101	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	0.00	644,854,565.00	61,409,500.00	569,854,565.00	0.00	Basic Health Care Provision Fund (BHCPF) Don
040000230103	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	0.00	2,028,937,304.00	1,054,176,324.65	2,108,352,649.00	0.00	Immunization Plus and Malaria Progress by Acc
040000230103	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	0.00	0.00	0.00	255,910,401.00	0.00	Nutritional Activities1. Capacity building of mot
040000230103	052100100100	MINISTRY OF HEALTH	23050106	PROGRAMMES AND ACTIVITIES	0.00	0.00	0.00	5,000,000.00	0.00	HEALTH EDUCATION: Bi-monthly health aware

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130000070103	052100200100	KWARA STATE HEALTH INSU	23010104	PURCHASE OF MOTOR CYCLES	700,000.00	1,400,000.00	0.00	1,400,000.00	0.00	2 nos motorcycles for dispatch of letters
130000070102	052100200100	KWARA STATE HEALTH INSU	23010105	PURCHASE OF MOTOR VEHICLES	0.00	100,000,000.00	0.00	142,000,000.00	0.00	1 Operational Van and 2 Hilux
130000040107	052100200100	KWARA STATE HEALTH INSU	23010141	PURCHASE OF OFFICE EQUIPMENT	5,000,000.00	43,706,250.00	0.00	43,706,250.00	0.00	Printing machine lwhic is used for printing of b
110000050101	052100200100	KWARA STATE HEALTH INSU	23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000.00	15,000,000.00	0.00	10,000,000.00	0.00	To acquire NIN Identification Software under B
040000210101	052100200100	KWARA STATE HEALTH INSU	23030121	REHABILITATION / REPAIRS OF OFFICE	229,000,000.00	0.00	0.00	200,000,000.00	0.00	Renovation of office building

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200000070103	053500100100	MINISTRY OF ENVIRONMENT	23010104	PURCHASE OF MOTOR CYCLES	0.00	4,500,000.00	0.00	8,000,000.00	0.00	10 Nos Bajag Motorcycle for monitoring by the
090000010101	053500100100	MINISTRY OF ENVIRONMENT	23010107	PURCHASE OF TRUCKS	241,683,362.50	250,000,000.00	146,893,243.00	150,000,000.00	0.00	6 Additional Dyno Trucks to be purchased (Fair)
200000010103	053500100100	MINISTRY OF ENVIRONMENT	23010143	PURCHASE OF CLIMATE CHANGE MITIG	5,270,000.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	Equipment for Climate Change Mitigation / Ada
090000010102	053500100100	MINISTRY OF ENVIRONMENT	23010153	PURCHASE OF TOOLS AND EQUIPMENT	2,653,675.00	5,372,000.00	0.00	5,372,000.00	0.00	2 nos Lawn mowers, 25 Nos Rake, 25 Nos Cut
090000010106	053500100100	MINISTRY OF ENVIRONMENT	23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	22,841,980.00	0.00	14,580,000.00	0.00	Installation of Equipment supplied by WHO.
060000010102	053500100100	MINISTRY OF ENVIRONMENT	23020104	CONSTRUCTION / PROVISION OF HOUS	0.00	20,000,000.00	0.00	0.00	0.00	General renovation of yard office (inside Heral
100000020103	053500100100	MINISTRY OF ENVIRONMENT	23020120	CONSTRUCTION / PROVISION OF PUBL	0.00	30,000,000.00	0.00	200,000,000.00	0.00	Public Toilets in each of the 3 senatorial distric
200000010103	053500100100	MINISTRY OF ENVIRONMENT	23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	300,000,000.00	251,846,586.00	200,000,000.00	300,000,000.00	Amusement Park Unity Road and construction
200000010103	053500100100	MINISTRY OF ENVIRONMENT	23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	500,000,000.00	0.00	Flower garden Phase 2
130000080101	053500100100	MINISTRY OF ENVIRONMENT	23030121	REHABILITATION / REPAIRS OF OFFICE	0.00	4,000,000.00	0.00	15,361,993.00	0.00	(1) Renovation of Laboratory needed @11,361
090000010107	053500100100	MINISTRY OF ENVIRONMENT	23030145	REHABILITATION / FABRICATION OF RO	0.00	200,000,000.00	100,000,000.00	120,000,000.00	120,000,000.00	(1) Fabrication of 20Nos Roll-on-Roll-off Bins @
200000010105	053500100100	MINISTRY OF ENVIRONMENT	23040101	TREE PLANTING:- HIGH FOREST REGEN	0.00	4,000,000.00	0.00	5,000,000.00	5,000,000.00	Afforestation project in (i) Moshe Gada Forest @
200000050101	053500100100	MINISTRY OF ENVIRONMENT	23040102	EROSION & FLOOD CONTROL:- CHANNE	0.00	100,000,000.00	46,600,000.00	195,000,000.00	195,000,000.00	Citizens Engagement: 1. Construction of Culvert
190000010104	053500100100	MINISTRY OF ENVIRONMENT	23040104	INDUSTRIAL POLLUTION PREVENTION &	29,918,250.00	139,000,000.00	48,059,625.00	120,000,000.00	120,000,000.00	Clearing of Illegal Dumpsites, Boundry Retract
040000110104	053500100100	MINISTRY OF ENVIRONMENT	23050106	PROGRAMMES AND ACTIVITIES	0.00	500,000,000.00	0.00	0.00	0.00	
010000230101	053500100100	MINISTRY OF ENVIRONMENT	23050106	PROGRAMMES AND ACTIVITIES	439,633,932.62	1,300,000,000.00	439,633,933.00	500,000,000.00	500,000,000.00	Agro-Climatic Resilience in Semi-Arid Landscap
200000220102	053500100100	MINISTRY OF ENVIRONMENT	23050101	RESEARCH AND DEVELOPMENT	0.00	1,770,000.00	0.00	0.00	0.00	

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130000070102	053900100100	KWARA STATE SPORTS COM	23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	0.00	0.00	1 no Toyota Hilux as official vehicle for the Exe
130000070105	053900100100	KWARA STATE SPORTS COM	23010108	PURCHASE OF BUSES	65,450,000.00	50,000,000.00	0.00	0.00	0.00	1 no 32 seater bus to facilitate conveyance of co
110000010106	053900100100	KWARA STATE SPORTS COM	23010113	PURCHASE OF COMPUTERS	0.00	700,000.00	0.00	0.00	0.00	3 Nos Desktop Computers, HP 200 G4 All-in-On
110000010108	053900100100	KWARA STATE SPORTS COM	23010115	PURCHASE OF PHOTOCOPYING MACHIN	0.00	610,000.00	0.00	830,000.00	0.00	2 Nos Photocopying machines, Sharp AR 5620 N
090000020102	053900100100	KWARA STATE SPORTS COM	23010142	PURCHASE OF SLASHERS, MOWERS & T	0.00	3,268,000.00	1,225,000.00	50,000,000.00	0.00	Purchase of 2nos Slashers each @ N780,000 =
080000030101	053900100100	KWARA STATE SPORTS COM	23020112	CONSTRUCTION / PROVISION OF SPOR	0.00	750,000,000.00	12,900,000.00	1,000,000,000.00	2,000,000,000.00	Citizens Engagement. Construction of Stadia to
130000050101	053900100100	KWARA STATE SPORTS COM	23030117	REHABILITATION / REPAIRS - INFRASTR	117,605,330.39	415,143,031.00	209,793,785.00	231,085,106.00	0.00	Payment of Contractual Obligation for on-going
130000080113	053900100100	KWARA STATE SPORTS COM	23030101	REHABILITATION / REPAIRS OF RESIDE	0.00	100,000,000.00	631,450.00	100,000,000.00	0.00	Renovation of hostel (A) blocks in Kwara Footb
080000020102	053900100100	KWARA STATE SPORTS COM	23030111	REHABILITATION / REPAIRS - SPORTIN	1,000,000.00	500,000,000.00	3,125,294.00	2,500,000,000.00	2,500,000,000.00	Citizens Engagement. Renovation of Indoor Sp
080000010105	053900100100	KWARA STATE SPORTS COM	23050101	RESEARCH AND DEVELOPMENT	0.00	35,000,000.00	33,083,550.00	0.00	0.00	

Kwara State Government 2024 Proposed Budget

Programme Code	Admin Code	Admin	Economic Code	Economic	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget	2024 Climate Change/Food & Nut/Citizens Projects Responsive Tagging	Project Description
130000070102	055100100100	MINISTRY OF LOCAL GOVT.,	23010105	PURCHASE OF MOTOR VEHICLES	0.00	220,000,000.00	0.00	250,000,000.00	0.00	Purchase of 10 vehicles out of 19 @ N52,62368
060000010102	055100100100	MINISTRY OF LOCAL GOVT.,	23020102	CONSTRUCTION / PROVISION OF RESID	0.00	0.00	0.00	150,000,000.00	0.00	Construction of 8nos. Of Royal Chalet.
130000080113	055100100100	MINISTRY OF LOCAL GOVT.,	23020102	CONSTRUCTION / PROVISION OF RESID	0.00	0.00	0.00	300,000,000.00	0.00	Repairs/Renovation of 10 Royal Palaces.
130000080114	055100100100	MINISTRY OF LOCAL GOVT.,	23020102	CONSTRUCTION / PROVISION OF RESID	0.00	0.00	0.00	100,000,000.00	0.00	Repairs/Renovation of 11 Royal Chalets.
060000010102	055100100100	MINISTRY OF LOCAL GOVT.,	23020104	CONSTRUCTION / PROVISION OF HOUS	0.00	500,000,000.00	0.00	200,000,000.00	200,000,000.00	Citizens Engagement. Completion of ongoing C
120000010103	055100100100	MINISTRY OF LOCAL GOVT.,	23020124	CONSTRUCTION OF MARKETS/PARKS	304,060,559.97	41,994,692.00	0.00	50,000,000.00	50,000,000.00	Citizens Engagement. Cost for the construction f
130000080113	055100100100	MINISTRY OF LOCAL GOVT.,	23030101	REHABILITATION / REPAIRS OF RESIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	Repairs/Renovation of Omu-Aran and Lafiaqi. R
130000220102	055100100100	MINISTRY OF LOCAL GOVT.,	23030117	REHABILITATION / REPAIRS - INFRASTR	0.00	30,000,000.00	0.00	10,000,000.00	0.00	Provision for support to Community Developme
180000010101	055700100100	MINISTRY OF TERTIARY EDU	23010151	PURCHASE OF AIRCRAFT BASIC EQUIPM	750,000,000.00	300,000,000.00	0.00	200,000,000.00	0.00	INTERNATIONAL AVIATION COLLEGE
090000010102	055700100100	MINISTRY OF TERTIARY EDU	23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	200,000,000.00	0.00	50,000,000.00	0.00	(1) IVTEC
060000010102	055700100100	MINISTRY OF TERTIARY EDU	23020102	CONSTRUCTION / PROVISION OF RESID	0.00	200,000,000.00	0.00	177,538,201.00	0.00	Construction of Main Administrative Block at Co
130000170104	055700100100	MINISTRY OF TERTIARY EDU	23020118	CONSTRUCTION / PROVISION OF INFRA	0.00	30,000,000.00	20,000,000.00	100,000,000.00	0.00	(1) CON OKE-ODE
050000040103	055700100100	MINISTRY OF TERTIARY EDU	23020128	CONSTRUCTION / PROVISION OF SCHO	0.00	31,242,131.00	0.00	200,000,000.00	0.00	(1) CON ILORIN
050000040102	055700100100	MINISTRY OF TERTIARY EDU	23020130	CONSTRUCTION / PROVISION OF SATEL	1,199,998,800.03	1,678,514,766.00	0.00	1,100,000,000.00	0.00	Completion of KWASU Project at Osi Campus N
140000010101	055700100100	MINISTRY OF TERTIARY EDU	23030102	REHABILITATION / REPAIRS - ELECTRIC	0.00	0.00	0.00	200,000,000.00	0.00	KWARA POLY
050000060104	055700100100	MINISTRY OF TERTIARY EDU	23050101	RESEARCH AND DEVELOPMENT	70,000,000.00	200,000,000.00	0.00	400,000,000.00	0.00	Accreditation Support to State Owned Tertiary I
050000060108	055700100100	MINISTRY OF TERTIARY EDU	23050101	RESEARCH AND DEVELOPMENT	858,465,782.98	2,622,503,129.00	13,281,000.00	2,744,115,722.00	0.00	Kwara State Polytechnic, Ilorin (TETFUND) Don
050000060109	055700100100	MINISTRY OF TERTIARY EDU	23050101	RESEARCH AND DEVELOPMENT	0.00	642,848,138.00	0.00	2,500,000,000.00	0.00	Kwara State University Malete (TETFUND) Don
050000060110	055700100100	MINISTRY OF TERTIARY EDU	23050101	RESEARCH AND DEVELOPMENT	0.00	81,882,000.00	0.00	919,500,000.00	0.00	Kwara State College of Education, Ilorin (TETFU
050000060112	055700100100	MINISTRY OF TERTIARY EDU	23050101	RESEARCH AND DEVELOPMENT	0.00	650,000,000.00	0.00	0.00	0.00	Kwara State College of Education, Oro (TETFU
110000050101	055700100100	MINISTRY OF TERTIARY EDU	23050106	PROGRAMMES AND ACTIVITIES	0.00	500,000,000.00	0.00	500,000,000.00	0.00	CBT center across 3 senatorial district (Offa Gra
050000060105	055700100100	MINISTRY OF TERTIARY EDU	23050106	PROGRAMMES AND ACTIVITIES	120,667,779.00	450,000,000.00	148,000,000.00	0.00	0.00	

Kwara State Government 2024 Proposed Budget

Programme Code	Admin Code	Admin	Economic Code	Economic	2022 Full year Actual	2023 Approved Revised Budget	2023 Performance January to September	2024 Approved Budget	2024 Climate Change/Food & Nut/Citizens Projects Responsive Tagging	Project Description
030000040101	056700100100	MINISTRY OF SOCIAL DEVEL	23010145	PURCHASE OF MATERIALS	2,000,000.00	6,475,000.00	0.00	6,475,000.00	0.00	Purchase of mobility Aids: 1. Wheel chairs @ 9
060000010102	056700100100	MINISTRY OF SOCIAL DEVEL	23020102	CONSTRUCTION / PROVISION OF RESID	0.00	100,000,000.00	0.00	100,000,000.00	0.00	Construction of Elderly home at Amoyo town
130000080113	056700100100	MINISTRY OF SOCIAL DEVEL	23030117	REHABILITATION / REPAIRS - INFRASTR	1,000,000.00	60,264,067.00	5,000,000.00	30,264,067.00	0.00	(1). Principal 's quarter with fence and Gate ho
070000030101	056700100100	MINISTRY OF SOCIAL DEVEL	23030121	REHABILITATION / REPAIRS OF OFFICE	0.00	0.00	0.00	22,505,896.00	0.00	Remodelling of Ministry of Social Development
070000030101	056700100100	MINISTRY OF SOCIAL DEVEL	23030132	REHABILITATION / REPAIRS - MARRIAG	0.00	25,000,000.00	0.00	25,000,000.00	0.00	Remodelling of Marriage Registry Hall
040000110105	056700100100	MINISTRY OF SOCIAL DEVEL	23050106	PROGRAMMES AND ACTIVITIES	0.00	700,000,000.00	4,656,000.00	700,000,000.00	0.00	NG-CARES SOCIAL CASH DISBURSEMENT
070000020105	056700100100	MINISTRY OF SOCIAL DEVEL	23050106	PROGRAMMES AND ACTIVITIES	0.00	0.00	0.00	16,000,000.00	0.00	NUT.2.MIYCN. ESTERBLISHMENT OF CRECHES



KWARA STATE OF NIGERIA

APPROPRIATION (2024) BILL, 2024

BILL NO.

January, 2024

**A BILL TO MAKE APPROPRIATION FOR THE YEAR
ENDING THIRTY-FIRST DAY OF DECEMBER, TWO THOUSAND AND TWENTY-FOUR**

- 1 This Bill may be cited as the Appropriation (2024 bill), 2024 and shall come into force on 1st January, 2024.
- Reccurent Expenditure
- 2 The Sum of One Hundred and Two Billion, Seven Hundred and Twenty-Three Million, Four Hundred and Six Thousand, Five Hundred and Thirty-Six Naira only shall be appropriated from the Consolidated Revenue Fund for Recurrent Expenditure during the year ended 31st day of December, 2024 for the services set out in the First Schedule of this Bill. **102,723,406,536**
- Public Debt Charges
- 3 The Sum of Eleven Billion, One Hundred and Twelve Million, Seven Hundred and Ninety-Six Thousand, Nine Hundred and fifteen Naira only shall be appropriated from the Consolidated Revenue Fund for Public Debt Charges during the year ending 31st Day of December 2024. **11,112,796,915**
- Consolidated Revenue Fund to Capital Development Fund
- 4 The Sum of One Hundred and Seventeen Billion, Four Hundred and Nine Million, Four Hundred and forty Thousand, Five Hundred and Twenty-Four Naira only (referred to as Recurrent Consolidated Revenue Surplus) shall be transferred from the Consolidated Revenue Fund to Capital Development Fund. **117,409,440,524**
- Capital Expenditure
- 5 The Sum of One Hundred and Seventy-Eight Billion, Nine Hundred and Five Million, Eighty-Eight Thousand, Six Hundred and Eight-One Naira only shall be appropriated from the Consolidated Revenue Fund for Capital Expenditure during the year ended 31st Day of December 2024. **178,905,088,681**
- 6 This Bill may be cited as the Appropriation Bill, 2024 and shall be deemed to have come into force on the 1st day of January, 2024.

**FIRST SCHEDULE (SECTION 1)
RECURRENT EXPENDITURE
MINISTRY/DEPARTMENT/AGENCY**

CODE	FUNCTIONAL CLASSIFICATION OF RECURRENT EXPENDITURE	
70100	<u>GENERAL PUBLIC SERVICES</u>	
011100100100	Government House	5,173,960,567
011100100200	Office of the Deputy Governor	341,927,339
011101000100	Kwara State Public Procurement Agency	14,405,000
011200100100	Kwara State Assembly Management	2,214,578,537
011200300100	Kwara State House of Assembly	490,600,000
011200400100	Kwara State House of Assembly Service Commission	8,297,000
012500100100	Office of the Head of Service	2,266,511,644
014000100100	Auditor-General (State)	247,955,715
014000100200	Auditor-General (Local Government)	233,832,614
014700100100	Civil Service Commission	70,011,119
014800100100	State Independent Electoral Commission	37,391,372
014900100100	Local Government Service Commission	9,610,768
016100100100	Office of Secretary to the State Government	5,034,872,672
016300100100	Ministry of Special Duties	16,391,674
022000100100	Ministry of Finance	10,219,133,160
022000800100	Kwara State Internal Revenue Service (KWIRS)	9,160,117,821
023800100100	Ministry of Planning and Economic Development	1,144,401,213
023800400100	Bureau of Statistics	234,070,575
025000100100	Fiscal Responsibility Commission	21,343,980
22040104	Local Government Share of State IGR	1,397,799,045
	Sub Total	38,337,211,815
70200	<u>DEFENCE</u>	
70300	<u>PUBLIC ORDER AND SAFETY</u>	
031800500100	Judiciary (High Court of Justice)	1,574,405,110
031800600100	Judiciary (Sharia Court of Appeal)	389,402,334
031801100100	Judicial Service Commission	71,624,708
032600100100	Ministry of Justice	339,230,492
	Sub Total	2,374,662,644
70400	<u>ECONOMIC AFFAIRS</u>	
012300100100	Ministry of Communications	639,943,916
012301100100	Kwara State Signage and Advertisement Agency	20,509,400
021500100100	Ministry of Agriculture and Rural Development	704,479,080
021510200100	Kwara State Agricultural Development Project	13,198,215
021510600100	Kwara State Fadama Development Project	2,400,000
022200100100	Ministry of Business, Innovation and Technology	1,572,745,896
022202000100	Kwara State Social Investment Agency	19,200,000
023100100100	Ministry of Energy	503,680,887
023100300100	Kwara State Rural Electrification Board (REB)	115,027,294
023305100100	Ministry of Solid Mineral Development	63,122,876
023400100100	Ministry of Works	317,759,652
022201800100	Kwara State Road Maintenance Agency	17,911,480
023401100100	Kwara State Road Traffic Management Authority	248,053,819
	Sub Total	4,238,032,515
70500	<u>ENVIRONMENTAL PROTECTION</u>	
053500100100	Ministry of Environment	1,764,366,109
053501600100	Kwara State Environmental Protection Agency	50,835,603
	Sub Total	1,815,201,712

70600	<u>HOUSING AND COMMUNITY AMENITIES</u>	
025200100100	Ministry of Water Resources	340,451,180
025210200100	Kwara State Water Corporation	543,726,696
025210300100	Kwara State Rural Water Supply and Sanitation Agency	6,674,734
025300100100	Ministry of Housing and Urban Development	195,225,454
025301000100	Kwara State Housing Corporation	5,188,100
026000100100	Kwara Geographic Information Services	349,776,214
	Sub Total	1,441,042,378
70700	<u>HEALTH</u>	
052100100100	Ministry of Health	4,005,387,626
052100200100	Kwara State Health Insurance Agency	697,828,270
052100300100	Kwara State Primary Health Care Development Agency	61,776,599
052110200100	Kwara State Hospital Management Bureau	1,489,415,600
	Sub Total	6,254,408,095
70800	<u>RECREATION AND CULTURE</u>	
011103700100	Kwara State Muslim Pilgrims Welfare Board	20,460,323
011103800100	Kwara State Christian Pilgrims Welfare Board	4,459,988
012300300100	Kwara State Television Service	156,518,622
012300400100	Kwara State Broadcasting Corporation	260,479,181
012301300100	Kwara State Printing and Publishing Corporation (Herald)	138,362,254
023600400100	Kwara State Council for Art and Culture	105,994,259
053900100100	Kwara State Sport Commission	437,469,858
053905200100	Kwara United Football Club	608,030,963
055100100100	Ministry of Local Govt., Chieftaincy Affairs and Community Development	335,257,629
	Sub Total	2,067,033,077
70900	<u>EDUCATION</u>	
032600600100	Kwara State College of Arabic and Islamic Legal Studies	425,646,550
051700100100	Ministry of Education and Human Capital Development	1,962,986,693
051700300100	Kwara State Universal Basic Education	338,105,642
051701000100	Agency for Mass Education	69,351,734
051701700100	Kwara State College of Health Technology, Offa.	845,042,659
051701800100	Kwara State Polytechnic, Ilorin.	5,215,614,478
051701900100	Kwara State College of Education, Oro.	871,610,391
051701900200	Kwara State College of Education, Ilorin.	1,172,907,221
051701900300	Kwara State College of Education (T) Lafiagi	532,468,573
051702100100	Kwara State University, Malete	9,577,549,350
051702200100	International Aviation College, Ilorin	653,517,466
051705400100	Teaching Service Commission	10,561,055,689
051705500100	International Vocational, Technical and Entrepreneurship College (IVTEC)	273,279,040
051705600100	Scholarship Board	2,695,500
052110400100	Kwara State College of Nursing & Midwifery, Ilorin.	243,555,028
052110400200	Kwara State College of Nursing, Oke-ode	341,921,500
055700100100	Ministry of Tertiary Education	381,123,943
	Sub Total	33,468,431,457

71000	<u>SOCIAL PROTECTION</u>	
051300100100	Ministry of Youth Development	127,504,057
051400100100	Ministry of Women Affairs	94,502,503
056700100100	Ministry of Social Development	147,324,839
21030101(102)	Pensions and Gratuities	12,358,051,444
	Sub Total	12,727,382,843
	TOTAL	102,723,406,536

**SECOND SCHEDULE (SECTION 2)
PUBLIC DEBT CHARGES
MINISTRY/DEPARTMENT/AGENCY**

FUNCTIONAL CLASSIFICATION OF PUBLIC DEBT CHARGES

CODE		Not Exceeding
70100	<u>GENERAL PUBLIC SERVICES</u>	₦
22060305	External Loans Repayment (Donor)	1,773,453,614
22060402	Domestic Principle- Short Term Borrowings	-
22060405	Bond Repayment	5,908,758,281
22060406	FGN Bailout Bond Repayment (Salary Bailout Credit Facility)	170,826,533
22060407	FGN Bailout Bond Repayment (Restructuring of Commercial Bank Loan)	471,679,456
22060408	CBN Excess Crude Account Loan Facility Repayment	193,290,686
22060409	CBN Small and Medium Enterprises Development	-
22060411	CBN Budget Support	354,769,517
22060412	Bridging Facility	1,742,144,695
22060416	Repayment from Other Source	497,874,133
	TOTAL	11,112,796,915

THIRD SCHEDULE (SECTION 3)

CAPITAL EXPENDITURE

MINISTRY/DEPARTMENT/AGENCY

CODE	FUNCTIONAL CLASSIFICATION OF CAPITAL EXPENDITURE	Not Exceeding
70100	MINISTRY/DEPARTMENT/AGENCY	₦
	<u>GENERAL PUBLIC SERVICES</u>	
011200300100	Kwara State House of Assembly	2,317,500,000
012500100100	Office of Head of Service	2,634,670,000
014000100100	Auditor-General State	60,000,000
014000100200	Auditor-General Local Government	47,500,000
016100100100	Office of Secretary to the State Government	36,684,853,350
022000100100	Ministry of Finance	2,582,262,375
022000800100	Kwara State Internal Revenue Service (KWIRS)	3,617,500,000
023800100100	Ministry of Planning and Economic Development	2,419,115,000
023800400100	Bureau of Statistics	89,405,980
025000100100	Fiscal Responsibility Commission	60,260,000
	Sub- Total	50,513,066,705
	<u>DEFENCE</u>	
	<u>PUBLIC ORDER AND SAFETY</u>	
031800500100	Judiciary (High Court of Justice)	660,600,000
031800600100	Judiciary (Sharia Court of Appeal)	277,015,000
031801100100	Judicial Service Commission	35,200,000
032600100100	Ministry of Justice	35,835,888
	Sub- Total	1,008,650,888
	<u>ECONOMIC AFFAIRS</u>	
012300100100	Ministry of Communications	1,290,466,260
021500100100	Ministry of Agriculture and Rural Development	3,638,456,400
022200100100	Ministry of Business, Innovation and Technology	22,699,000,000
022202000100	Kwara State Social Investment Agency	4,831,750,000
023100100100	Ministry of Energy	2,666,312,886
023305100100	Ministry of Solid Mineral Development	445,000,000
023400100100	Ministry of Works	24,971,452,000
	Sub- Total	60,542,437,546
	<u>ENVIRONMENTAL PROTECTION</u>	
053500100100	Ministry of Environment	2,043,313,993
	Sub- Total	2,043,313,993
	<u>HOUSING AND COMMUNITY AMENITIES</u>	
025200100100	Ministry of Water Resources	2,406,913,500
025300100100	Ministry of Housing and Urban Development	5,202,001,110
026000100100	Kwara Geographic Information Services	2,252,240,000
	Sub- Total	9,861,154,610
	<u>HEALTH</u>	
052100100100	Ministry of Health	24,997,151,908
052100200100	Kwara State Health Insurance Agency	397,106,250
	Sub- Total	25,394,258,158

70800	<u>RECREATION AND CULTURE</u>	
053900100100	Kwara State Sports Commission	3,881,915,106
055100100100	Ministry of Local Govt., Chieftaincy Affairs and Community Development	1,110,000,000
	Sub- Total	4,991,915,106
70900	<u>EDUCATION</u>	
051700100100	Ministry of Education and Human Capital Development	13,724,460,091
055700100100	Ministry of Tertiary Education	9,091,153,923
	Sub- Total	22,815,614,014
71090	<u>SOCIAL PROTECTION</u>	
051300100100	Ministry of Youth Development	626,000,000
051400100100	Ministry of Women Affairs	208,432,698
056700100100	Ministry of Social Development	900,244,963
	Sub- Total	1,734,677,661
	TOTAL	178,905,088,681

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

Made at Ilorin this Day of

Economic Code	Economic	2024 Executive Proposed Budget	2024 F & A Proposed Budget	DIFF	REMARKS
REVENUE					
OFFICE OF SECRETARY TO THE STATE GOVERNMENT					
12020803	RENT ON GOVERNMENT BUILDINGS	16,200,000.00	20,000,000.00	3,800,000	
	SUB-TOTAL			3,800,000	
MINISTRY OF COMMUNICATIONS					
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	150,000.00	0.00	(150,000)	
	SUB-TOTAL			(150,000)	
KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)					
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,500,000.00	6,000,000.00	3,500,000	
	SUB-TOTAL			3,500,000	
OFFICE OF HEAD OF SERVICE					
12020614	SALES OF GOVERNMENT BUILDINGS	20,000,000.00	34,355,000.00	14,355,000	
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALL / OFFICES	2,224,000.00	2,500,000.00	276,000	
12020713	EARNINGS FROM LIBRARY SERVICES	100,000.00	150,000.00	50,000	
12020791	EARNINGS FROM PRODUCTIVITY ENHANCEMENT TRAINING	4,000,000.00	5,000,000.00	1,000,000	
12020801	RENT ON GOVERNMENT QUARTERS	5,050,000.00	7,500,000.00	2,450,000	
	SUB-TOTAL			18,131,000	
MINISTRY OF FINANCE					
11010305	ELECTRONIC MONEY TRANSFER LEVY FROM FGN	0.00	1,440,000,000.00	1,440,000,000	
12020604	SALES OF STORES / SCRAPS / UNSERVICEABLE ITEMS	6,000,000.00	10,000,000.00	4,000,000	
	SUB-TOTAL			1,444,000,000	
MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY					
12020105	REGISTRATION OF BUSINESS/COMPUTER/CYBERCAFE PREMISES	3,000,000.00	4,000,000.00	1,000,000	
12020113	REGISTRATION OF COOPERATIVE SOCIETY	2,000,000.00	2,200,000.00	200,000	
12020429	REGISTRATION RENEWAL - FEES	15,000,000.00	30,000,000.00	15,000,000	
12020454	PARKING & GATE FEES	5,000,000.00	6,000,000.00	1,000,000	
12020806	GRAND RENT ON ULTRAL MODERN MARKET	1,800,000.00	2,000,000.00	200,000	
	SUB-TOTAL			17,400,000	

Economic Code	Economic	2024 Executive Proposed Budget	2024 F & A Proposed Budget	DIFF	REMARKS
MINISTRY OF ENERGY				-	
12020146	REGISTRATION RENEWAL - LICENSE	275,000.00	525,000.00	250,000	
12020906	RENT ON GOVERNMENT PROPERTIES	5,000,000.00	10,200,000.00	5,200,000	
	SUB-TOTAL			5,450,000	
KWARA STATE COUNCIL FOR ARTS AND CULTURE				-	
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALL / OFFICES	700,000.00	1,000,000.00	300,000	
12020709	EARNINGS FROM PERFORMING ACTIVITIES/TOURISM/ARTS CENTRES	1,600,000.00	2,500,000.00	900,000	
12020761	EARNINGS FROM THE USE OF OPEN SPACE	500,000.00	1,300,000.00	800,000	
	SUB-TOTAL			2,000,000	
JUDICIARY (HIGH COURT OF JUSTICE)				-	
12020401	COURT FEES	84,000,000.00	90,000,000.00	6,000,000	
	SUB-TOTAL			6,000,000	
JUDICIARY (SHARIA COURT OF APPEAL)				-	
12020401	COURT FEES	2,500,000.00	4,000,000.00	1,500,000	
12020418	MARRIAGE/DIVORCE FEES	1,600,000.00	2,500,000.00	900,000	
	SUB-TOTAL			2,400,000	
MINISTRY OF JUSTICE				-	
12020477	CONTRACT AGREEMENT FEES	250,100,000.00	350,100,000.00	100,000,000	
	SUB-TOTAL			100,000,000	
KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES				-	
12020603	SALES OF I D CARDS	615,000.00	1,000,000.00	385,000	
	SUB-TOTAL			385,000	

Economic Code	Economic	2024 Executive Proposed Budget	2024 F & A Proposed Budget	DIFF	REMARKS
MINISTRY OF YOUTH DEVELOPMENT					
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	84,000.00	1,000,000.00	916,000	
12020429	REGISTRATION RENEWAL - FEES	100,000.00	200,000.00	100,000	
	SUB-TOTAL			1,016,000	
MINISTRY OF WOMEN AFFAIRS					
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	250,000.00	300,000.00	50,000	
12020429	REGISTRATION RENEWAL - FEES	350,000.00	500,000.00	150,000	
12020799	EARNINGS FROM EVENTS/BUSINESS/CRECHE/DAY CARE/KIDDIES CENTRE	5,000,000.00	6,000,000.00	1,000,000	
	SUB-TOTAL			1,200,000	
MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT					
12020424	ACCREDITATION FEES	1,250,000.00	1,500,000.00	250,000	
12020751	EARNINGS FROM S.S.C.E. (SENIOR SECONDARY CERTIFICATE EXAMINATION)	70,850,000.00	68,125,000.00	(2,725,000)	
12020786	EARNINGS FROM BASIC EDUCATION CERTIFICATE EXAMINATION (BECE)	137,875,000.00	248,175,000.00	110,300,000	
	SUB-TOTAL			107,825,000	
AGENCY FOR MASS EDUCATION					
12020105	REGISTRATION OF BUSINESS/COMPUTER/CYBERCAFE PREMISES	500,000.00	600,000.00	100,000	
	SUB-TOTAL			100,000	

Economic Code	Economic	2024 Executive Proposed Budget	2024 F & A Proposed Budget	DIFF	REMARKS
KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA				-	
12020434	CAUTION FEES	7,156,000.00	7,400,000.00	244,000	
12020435	OTHER SUNDRIES FEES	168,036,000.00	200,000,000.00	31,964,000	
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	197,666,500.00	200,000,000.00	2,333,500	
12020465	SPORTS/RECREATIONAL FACILITIES FEES	8,945,000.00	15,000,000.00	6,055,000	
12020601	SALES OF JOURNAL & PUBLICATIONS	12,523,000.00	12,600,000.00	77,000	
12020707	EARNINGS FROM MEDICAL SERVICES	8,585,600.00	9,000,000.00	414,400	
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	107,340,000.00	108,000,000.00	660,000	
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	10,734,000.00	10,800,000.00	66,000	
12020785	EARNINGS FROM PUBLIC CLINIC CARD/FOLDER	5,367,000.00	6,000,000.00	633,000	
	SUB-TOTAL			42,446,900	
KWARA STATE COLLEGE OF EDUCATION, ORO				-	
12020435	OTHER SUNDRIES FEES	64,459,810.00	120,000,000.00	55,540,190	
	SUB-TOTAL			55,540,190	
KWARA STATE COLLEGE OF EDUCATION, ILORIN				-	
12020453	APPLICATION FEES	3,299,000.00	4,300,000.00	1,001,000	
12020602	SALES OF HANDBOOK	1,666,000.00	1,738,000.00	72,000	
12020774	EARNINGS FROM TEACHING PRACTICE/KITS AND REGISTRATION	8,566,200.00	10,000,000.00	1,433,800	
12020779	EARNINGS FROM SANDWICH PROGRAMMES (DEGREE & NCE)	30,000,000.00	30,013,000.00	13,000	
	SUB-TOTAL			2,519,800	
KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI				-	
12020448	DEVELOPMENT LEVIES/FEES	6,074,500.00	6,078,000.00	3,500	
	SUB-TOTAL			3,500	

Economic Code	Economic	2024 Executive Proposed Budget	2024 F & A Proposed Budget	DIFF	REMARKS
INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)					
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	1,500,000.00	2,500,000.00	1,000,000	
	SUB-TOTAL			1,000,000	
MINISTRY OF HEALTH					
12020151	REGISTRATION OF PRIVATE HOSPITALS/CLINICS	4,000,000.00	5,000,000.00	1,000,000	
	SUB-TOTAL			1,000,000	
KWARA STATE HOSPITAL MANAGEMENT BUREAU					
12020414	BED OCCUPANCY FEES	50,000,000.00	60,000,000.00	10,000,000	
12020441	LABORATORY FEES	190,000,000.00	200,000,000.00	10,000,000	
	SUB-TOTAL			20,000,000	
KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN					
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	900,000.00	1,500,000.00	600,000	
	SUB-TOTAL			600,000	
MINISTRY OF ENVIRONMENT					
12020116	REGISTRATION OF PRIVATE REFUSE COLLECTION AGENCIES	900,000.00	1,000,000.00	100,000	
12020503	FINE FOR ILEGAL REMOVAL OF FOREST PRODUCT	600,000.00	1,000,000.00	400,000	
12020516	ENVIRONMENTAL SANITATION AFFAIRS CHARGES	1,500,000.00	2,500,000.00	1,000,000	
	SUB-TOTAL			1,500,000	
KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)					
12020431	EVIRONMENTAL IMPACT ASSESMENT FEES/ASSESMENT FEE	10,000,000.00	12,000,000.00	2,000,000	
12020486	SCHOOL HEALTH SAFETY PERMIT	2,000,000.00	3,000,000.00	1,000,000	
12020469	FUNMIGATION / PEST CONTROL CERTIFICATE	8,001,000.00	12,000,000.00	3,999,000	
12020504	FOOD OUTLET FINES (FOOD VENDOR)	1,000,000.00	1,500,000.00	500,000	
12020506	UNCOVERED TIPPER LOADS FINES	30,000.00	100,000.00	70,000	
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	4,500,000.00	5,000,000.00	500,000	
	SUB-TOTAL			8,069,000	

Economic Code	Economic	2024 Executive Proposed Budget	2024 F & A Proposed Budget	DIFF	REMARKS
KWARA STATE SPORTS COMMISSION				-	
12020631	SALES OF SPORTS PLAYERS (LOCAL & ABROAD)	35,000,000.00	0.00	(35,000,000)	
	SUB-TOTAL			(35,000,000)	
MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT				-	
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	200,000.00	300,000.00	100,000	
	SUB-TOTAL			100,000	
MINISTRY OF SOCIAL DEVELOPMENT				-	
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	1,000,000.00	1,200,000.00	200,000	
12020630	SALES OF MARRIAGE CERTIF. BOOKLET TO PLACES OF WORSHIP	1,000,000.00	1,200,000.00	200,000	
	SUB-TOTAL			400,000	
	GRAND TOTAL			1,811,236,390	

Economic Code	Economic	2024 Executive Proposed Budget	2024 F & A Proposed Budget	DIFF	REMARKS
CAPITAL RECEIPT					
MINISTRY OF FINANCE					
14020108	RECEIPT FROM MISCELLANEOUS SOURCES	21,046,802,325.00	3,385,069,802.30	(17,661,732,523)	
	SUB-TOTAL			(17,661,732,523)	
MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT					
13020101	DOMESTIC GRANTS	2,600,237,313.00	2,000,000,000.00	(600,237,313)	
13020201	FOREIGN GRANTS	0.00	562,746,543.27	562,746,543	
14030201	FOREIGN GRANTS	0.00	3,700,000,000.00	3,700,000,000	
	SUB-TOTAL			3,662,509,230	
KWARA STATE SPORTS COMMISSION					
13020201	FOREIGN GRANTS	0.00	35,000,000.00	35,000,000	
	SUB-TOTAL			35,000,000	
	GRAND TOTAL			(13,964,223,292)	

Economic Code	Economic	2024 Executive Proposed Budget	2024 F & A Proposed Budget	DIFF	REMARKS
OVERHEAD					
OFFICE OF SECRETARY TO THE STATE GOVERNMENT					
22020601	SECURITY SERVICES/EXPENSES	180,000,000.00	226,000,000.00	46,000,000	
	SUB-TOTAL			46,000,000	
KWARA STATE HOUSE OF ASSEMBLY					
				-	
22021026	LEGAL EXPENSES	93,560,000.00	108,000,000.00	14,440,000	N50m compliance with SABER guidelines
22021019	INCIDENTIAL EXPENSES	0.00	5,000,000.00	5,000,000	
22030107	FURNISHING ADVANCES	45,000,000.00	2,500,000.00	(42,500,000)	
	SUB-TOTAL			(23,060,000)	
MINISTRY OF COMMUNICATIONS					
22021039	FOOD AND NUTRITION PROGRAMMES	2,011,550.00	17,419,450.00	15,407,900	15,407,900 compliance with SABER guidelines
	SUB-TOTAL			15,407,900	
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT					
22021039	FOOD AND NUTRITION PROGRAMMES	2,001,000.00	72,001,000.00	70,000,000	70m compliance with SABER guidelines
	SUB-TOTAL			70,000,000	
OFFICE OF HEAD OF SERVICE					
22020902	INSURANCE PREMIUM	15,262,271.00	6,800,000.00	(8,462,271)	
22021007	WELFARE PACKAGES	2,000,000.00	3,000,000.00	1,000,000	
	SUB-TOTAL			(7,462,271)	
AUDITOR-GENERAL STATE					
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,357,500.00	15,000,000.00	(1,357,500)	
22020710	IPSAS CONSULTING	11,184,500.00	11,000,000.00	(184,500)	
	SUB-TOTAL			(1,542,000)	
AUDITOR-GENERAL LOCAL GOVERNMENT					
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,474,000.00	11,000,000.00	(474,000)	
22020405	MAINTENANCE OF PLANTS/GENERATORS	240,000.00	440,000.00	200,000	
22021006	POSTAGES & COURIER SERVICES	300,000.00	100,000.00	(200,000)	
	SUB-TOTAL			(474,000)	
KWARA STATE CIVIL SERVICE COMMISSION					
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	1,500,000.00	(500,000)	
22021017	MONITORING & EVALUATION	2,300,000.00	2,000,000.00	(300,000)	
	SUB-TOTAL			(800,000)	
MINISTRY OF FINANCE					
22021007	WELFARE PACKAGES	35,000,000.00	20,000,000.00	(15,000,000)	

Economic Code	Economic	2024 Executive Proposed Budget	2024 F & A Proposed Budget	DIFF	REMARKS
22021019	INCIDENTIAL EXPENSES	500,000,000.00	460,000,000.00	(40,000,000)	20m compliance with SABER guidelines
22060206	FGN BAILOUT BOND INTEREST REPAYMENT (SALARY BAILOUT CREDIT FACILITY)	295,691,975.00	0.00	(295,691,975)	
22060207	FGN BAILOUT BOND INTEREST REPAYMENT (RESTRUCTURING OF COMMERCIAL)	2,065,896,408.00	0.00	(2,065,896,408)	
22060208	CBN EXCESS CRUDE ACCOUNT (ECA) LOAN FACILITIES INTEREST REPAYMENT	346,474,889.00	0.00	(346,474,889)	
22060211	CBN BUDGET SUPPORT INTEREST REPAYMENT	1,520,712,048.00	0.00	(1,520,712,048)	
22060411	CBN BUDGET SUPPORT	175,707,724.00	354,769,516.95	179,061,793	
	SUB-TOTAL			(4,104,713,527)	

Economic Code	Economic	2024 Executive Proposed Budget	2024 F & A Proposed Budget	DIFF	REMARKS
MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY				-	
22021040	GENERAL OFFICE EXPENSES	1,760,000,000.00	1,200,000,000.00	(560,000,000)	
	SUB-TOTAL			(560,000,000)	
MINISTRY OF ENERGY				-	
22020201	ELECTRICITY CHARGES	316,462,794.00	366,462,794.00	50,000,000	
	SUB-TOTAL			50,000,000	
MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT				-	
22021023	CONTIGENCY FUND	700,000,000.00	607,000,000.00	(93,000,000)	
22021040	GENERAL OFFICE EXPENSES	23,200,000.00	116,200,000.00	93,000,000	
22021044	COVID-19 RESPONSE ACTIVITIES	0.00	90,000,000.00	90,000,000	N90m compliance with SABER guidelines
	SUB-TOTAL			90,000,000	
MINISTRY OF WATER RESOURCES					
22021050	WATER TREATMENT CHEMICAL EXPENSES	0.00	235,193,496.00	235,193,496	235,193,496 compliance with SABER guidelines
	SUB-TOTAL			235,193,496	
BUREAU OF STATISTICS				-	
22021021	SPECIAL DAY/CELEBRATIONS	1,500,000.00	500,000.00	(1,000,000)	
22021030	STATISTICAL MANAGEMENT FUND	7,000,000.00	5,000,000.00	(2,000,000)	
	SUB-TOTAL			(3,000,000)	
MINISTRY OF HOUSING AND URBAN DEVELOPMENT				-	
22020501	LOCAL TRAINING	2,500,000.00	3,500,000.00	1,000,000	
22021017	MONITORING & EVALUATION	4,000,000.00	3,000,000.00	(1,000,000)	
	SUB-TOTAL			-	
JUDICIARY (HIGH COURT OF JUSTICE)				-	
22020309	UNIFORMS & OTHER CLOTHING	70,000,000.00	20,000,000.00	(50,000,000)	
22020406	OTHER MAINTENANCE SERVICES	7,110,000.00	6,000,000.00	(1,110,000)	
22020501	LOCAL TRAINING	36,000,000.00	20,000,000.00	(16,000,000)	
22020502	INTERNATIONAL TRAINING	100,000,000.00	60,000,000.00	(40,000,000)	
22021002	HONORARIUM & SITTING ALLOWANCE	200,247,999.00	100,000,000.00	(100,247,999)	
22021007	WELFARE PACKAGES	86,914,220.00	50,000,000.00	(36,914,220)	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,900,000.00	5,000,000.00	(900,000)	
22021017	MONITORING & EVALUATION	4,000,000.00	1,500,000.00	(2,500,000)	
22021021	SPECIAL DAY/CELEBRATIONS	8,000,000.00	7,000,000.00	(1,000,000)	
22021026	LEGAL EXPENSES	5,000,000.00	3,000,000.00	(2,000,000)	

Economic Code	Economic	2024 Executive Proposed Budget	2024 F & A Proposed Budget	DIFF	REMARKS
	SUB-TOTAL			(250,672,219)	

Economic Code	Economic	2024 Executive Proposed Budget	2024 F & A Proposed Budget	DIFF	REMARKS
JUDICIARY (SHARIA COURT OF APPEAL)				-	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,688,000.00	10,000,000.00	(5,688,000)	
22020309	UNIFORMS & OTHER CLOTHING	6,000,000.00	3,000,000.00	(3,000,000)	
22020501	LOCAL TRAINING	25,000,000.00	15,000,000.00	(10,000,000)	
22020502	INTERNATIONAL TRAINING	80,330,000.00	50,000,000.00	(30,330,000)	
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000.00	20,000,000.00	(5,000,000)	
22021007	WELFARE PACKAGES	20,242,660.00	10,000,000.00	(10,242,660)	
22021021	SPECIAL DAY/CELEBRATIONS	15,000,000.00	10,000,000.00	(5,000,000)	
	SUB-TOTAL			(69,260,660)	
STATE JUDICIAL SERVICE COMMISSION				-	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,998,000.00	1,500,000.00	(498,000)	
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	1,000,000.00	(1,000,000)	
22020501	LOCAL TRAINING	5,050,000.00	3,500,000.00	(1,550,000)	
22020702	INFORMATION TECHNOLOGY CONSULTING	600,000.00	250,000.00	(350,000)	
22021001	REFRESHMENT & MEALS	1,500,000.00	1,000,000.00	(500,000)	
22021002	HONORARIUM & SITTING ALLOWANCE	2,100,000.00	2,000,000.00	(100,000)	
22021003	PUBLICITY & ADVERTISEMENTS	1,600,000.00	1,500,000.00	(100,000)	
22021016	OPERATIONAL EXPENSES	1,000,000.00	500,000.00	(500,000)	
22021026	LEGAL EXPENSES	1,920,000.00	500,000.00	(1,420,000)	
	SUB-TOTAL			(6,018,000)	
MINISTRY OF JUSTICE				-	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,200,000.00	6,000,000.00	(4,200,000)	
22020501	LOCAL TRAINING	15,650,000.00	10,000,000.00	(5,650,000)	
22020703	LEGAL SERVICES	100,000,000.00	50,000,000.00	(50,000,000)	
22021026	LEGAL EXPENSES	51,961,805.00	10,000,000.00	(41,961,805)	
22021002	HONORARIUM & SITTING ALLOWANCE	50,511,477.00	25,000,000.00	(25,511,477)	
22021007	WELFARE PACKAGES	20,000,000.00	10,000,000.00	(10,000,000)	
	SUB-TOTAL			(137,323,282)	
MINISTRY OF WOMEN AFFAIRS				-	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,747,150.00	247,150	
22021019	INCIDENTIAL EXPENSES	2,747,150.00	2,000,000.00	(747,150)	
22021021	SPECIAL DAY/CELEBRATIONS	1,000,000.00	1,500,000.00	500,000	
22021039	FOOD AND NUTRITION PROGRAMMES	2,500,000.00	5,500,000.00	3,000,000	3m compliance with SABER guidelines
	SUB-TOTAL			3,000,000	

Economic Code	Economic	2024 Executive Proposed Budget	2024 F & A Proposed Budget	DIFF	REMARKS
MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT					
22021005	SCHOOL SERVICES	258,766,000.00	369,065,000.00	110,299,000	
22021027	PROGRAMMES/ACTIVITIES	0.00	562,746,543.27	562,746,543	
22021037	MATRICULATION. CONVOCATION & ACCREDITATION EXPENSES	2,000,000.00	28,320,000.00	26,320,000	
	SUB-TOTAL			699,365,543	
KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)					
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	25,000,000.00	15,000,000.00	(10,000,000)	
22021005	SCHOOL SERVICES	10,000,000.00	8,000,000.00	(2,000,000)	
22021007	WELFARE PACKAGES	5,400,000.00	4,500,000.00	(900,000)	
	SUB-TOTAL			(12,900,000)	
AGENCY FOR MASS EDUCATION					
22021021	SPECIAL DAY/CELEBRATIONS	600,000.00	3,000,000.00	2,400,000	
22021027	PROGRAMMES/ACTIVITIES	5,000,000.00	2,600,000.00	(2,400,000)	
	SUB-TOTAL			-	
KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA					
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,180,000.00	15,000,000.00	(2,180,000)	
	SUB-TOTAL			(2,180,000)	
KWARA STATE TEACHING SERVICE COMMISSION					
22020501	LOCAL TRAINING	2,000,000.00	5,000,000.00	3,000,000	
	SUB-TOTAL			3,000,000	
MINISTRY OF HEALTH					
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	50,000,000.00	50,000,000	N50m compliance with SABER guidelines
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	5,000,000.00	5,000,000	N5m compliance with SABER guidelines
	SUB-TOTAL			55,000,000	
MINISTRY OF ENVIRONMENT					
22021051	LABOUR INTENSIVE PUBLIC WORK FORCE EXPENSES	0.00	1,000,000,000.00	1,000,000,000	N1b compliance with SABER guidelines
22021025	RESEARCH ACTIVITIES	0.00	51,770,000.00	51,770,000	51,770,000 compliance with SABER guidelines
	SUB-TOTAL			1,051,770,000	

Economic Code	Economic	2024 Executive Proposed Budget	2024 F & A Proposed Budget	DIFF	REMARKS
KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)					
22020701	FINANCIAL CONSULTING	3,300,000.00	3,700,000.00	400,000	
	SUB-TOTAL			400,000	
KWARA STATE SPORTS COMMISSION					
22040115	Grant to Kwara Football Academy (KFA) on Solidarity Compensation	0.00	40,000,000.00	40,000,000	N40m compliance with SABER guidelines
	SUB-TOTAL			40,000,000	
MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT					
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	500,000.00	(100,000)	
22021019	INCIDENTIAL EXPENSES	2,400,000.00	1,500,000.00	(900,000)	
	SUB-TOTAL			(1,000,000)	
MINISTRY OF TERTIARY EDUCATION					
22021020	SCHOLARSHIP/EMPOWERMENT SCHEME	0.00	164,700,000.00	164,700,000	164,700,000 compliance with SABER guidelines
	SUB-TOTAL			164,700,000	
MINISTRY OF SOCIAL DEVELOPMENT					
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,700,000.00	2,700,000.00	1,000,000	
22021005	SCHOOL SERVICES	8,000,000.00	5,000,000.00	(3,000,000)	
22021020	SCHOLARSHIP/EMPOWERMENT SCHEME	1,000,000.00	2,500,000.00	1,500,000	
	SUB-TOTAL			(500,000)	
	GRAND TOTAL			(2,657,069,020)	

Economic Code	Economic	2024 Executive Proposed Budget	2024 F & A Proposed Budget	DIFF	REMARKS
CAPITAL					
OFFICE OF SECRETARY TO THE STATE GOVERNMENT					
23010105	PURCHASE OF MOTOR VEHICLES	1,500,000,000.00	1,900,000,000.00	400,000,000	
	SUB-TOTAL			400,000,000	
KWARA STATE HOUSE OF ASSEMBLY					
23010104	PURCHASE OF MOTOR CYCLES	600,000.00	800,000.00	200,000	
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000.00	300,000,000.00	200,000,000	
23010108	PURCHASE OF BUSES	300,000,000.00	400,000,000.00	100,000,000	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	500,000.00	3,000,000.00	2,500,000	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	400,000.00	2,000,000.00	1,600,000	
23010141	PURCHASE OF OFFICE EQUIPMENT	6,000,000.00	30,000,000.00	24,000,000	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	7,500,000.00	17,500,000.00	10,000,000	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	100,000,000.00	100,000,000	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	40,000,000.00	0.00	(40,000,000)	
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,200,000.00	11,200,000.00	10,000,000	
23050102	COMPUTER SOFTWARE ACQUISITION	4,000,000.00	20,000,000.00	16,000,000	
23050106	PROGRAMMES AND ACTIVITIES	0.00	100,000,000.00	100,000,000	
23050101	RESEARCH AND DEVELOPMENT	240,000,000.00	480,000,000.00	240,000,000	
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	(50,000,000)	
	SUB-TOTAL			714,300,000	
MINISTRY OF COMMUNICATIONS					
23050106	PROGRAMMES AND ACTIVITIES	15,407,900.00	0.00	(15,407,900)	
	SUB-TOTAL			(15,407,900)	
KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)					
23010105	PURCHASE OF MOTOR VEHICLES	700,000,000.00	300,000,000.00	(400,000,000)	
	SUB-TOTAL			(400,000,000)	
OFFICE OF HEAD OF SERVICE					
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000.00	10,000,000.00	(10,000,000)	
23050102	COMPUTER SOFTWARE ACQUISITION	7,000,000.00	0.00	(7,000,000)	
	SUB-TOTAL			(17,000,000)	

Economic Code	Economic	2024 Executive Proposed Budget	2024 F & A Proposed Budget	DIFF	REMARKS
AUDITOR-GENERAL STATE					
23010105	PURCHASE OF MOTOR VEHICLES	58,000,000.00	40,000,000.00	(18,000,000)	
23010113	PURCHASE OF COMPUTERS	20,250,000.00	10,000,000.00	(10,250,000)	
23010119	PURCHASE OF POWER GENERATING SET	9,500,000.00	5,000,000.00	(4,500,000)	
23050102	COMPUTER SOFTWARE ACQUISITION	6,000,000.00	5,000,000.00	(1,000,000)	
	SUB-TOTAL			(33,750,000)	
MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT					
23050101	RESEARCH AND DEVELOPMENT	70,000,000.00	0.00	(70,000,000)	compliance with SABER guidelines
	SUB-TOTAL			(70,000,000)	
MINISTRY OF FINANCE					
23050110	CONTIGENCY PROGRAMME PROJECT FUND	2,200,000,000.00	2,200,000,000.00	-	
	SUB-TOTAL			-	
KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)					
23010105	PURCHASE OF MOTOR VEHICLES	700,000,000.00	300,000,000.00	(400,000,000)	
	SUB-TOTAL			(400,000,000)	
MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY					
23020142	CONSTRUCTION / PROVISION OF GARMENT PRODUCTION VILLAGE	0.00	500,000,000.00	500,000,000	
#REF!	#REF!	#REF!	#REF!	#REF!	
23020104	CONSTRUCTION / PROVISION OF HOUSING	150,000,000.00	150,000,000.00	-	
	SUB-TOTAL			#REF!	
MINISTRY OF ENERGY					
23010105	PURCHASE OF MOTOR VEHICLES	0.00	100,000,000.00	100,000,000	
23010149	PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT	500,000,000.00	750,000,000.00	250,000,000	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	250,000,000.00	500,000,000.00	250,000,000	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	800,000,000.00	300,000,000.00	(500,000,000)	
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	200,000,000.00	100,000,000.00	(100,000,000)	
23020141	CONSTRUCTION / PROVISION OF INJECTION SUB-STATIONS & POWER EVACUATION LINES/FEEDERS	500,000,000.00	600,000,000.00	100,000,000	
23010153	PURCHASE OF TOOLS AND EQUIPMENT - RURAL ELECTRIFICATION BOARD (REB)	167,939,337.00	3,939,337.00	(164,000,000)	
	SUB-TOTAL			(64,000,000)	

Economic Code	Economic	2024 Executive Proposed Budget	2024 F & A Proposed Budget	DIFF	REMARKS
MINISTRY OF SOLID MINERAL DEVELOPMENT					
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000.00	100,000,000.00	55,000,000	
23010163	PURCHASE OF LABORATORY EQUIPMENT	100,000,000.00	45,000,000.00	(55,000,000)	
	SUB-TOTAL			-	
MINISTRY OF WORKS					
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	22,820,000.00	50,000,000.00	27,180,000	
23020114	CONSTRUCTION / PROVISION OF ROADS	7,200,000,000.00	5,000,000,000.00	(2,200,000,000)	
23020121	CONSTRUCTION OF STATE RURAL ROADS	2,000,000,000.00	1,000,000,000.00	(1,000,000,000)	
23020144	CONSTRUCTION / PROVISION OF ROADS	3,000,000,000.00	10,000,000,000.00	7,000,000,000	
23030113	REHABILITATION / REPAIRS - ROADS	3,500,000,000.00	2,000,000,000.00	(1,500,000,000)	
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	80,000,000.00	0.00	(80,000,000)	
	SUB-TOTAL			2,327,180,000	
MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT					
23050101	RESEARCH AND DEVELOPMENT	90,000,000.00	0.00	(90,000,000)	compliance with SABER guidelines
23050106	PROGRAMMES AND ACTIVITIES	0.00	600,000,000.00	600,000,000	
23050110	CONTINGENCY PROGRAMME PROJECT FUND	800,000,000.00	930,000,000.00	130,000,000	Exigency Programme Project Fund (General) MOPED = 800m, MOF = N2.2b, MOECD = N50m & MOW = 80m Subject to Approval of KWHA
	SUB-TOTAL			730,000,000	
MINISTRY OF WATER RESOURCES					
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	296,747,500.00	351,747,500.00	55,000,000	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	185,000,000.00	130,000,000.00	(55,000,000)	
23010167	PURCHASE OF WATER TANKER	235,193,496.00	0.00	(235,193,496)	compliance with SABER guidelines
	SUB-TOTAL			-	

Economic Code	Economic	2024 Executive Proposed Budget	2024 F & A Proposed Budget	DIFF	REMARKS
MINISTRY OF HOUSING AND URBAN DEVELOPMENT					
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	50,000,000.00	20,000,000.00	(30,000,000)	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	270,000,000.00	300,826,110.12	30,826,110	
	SUB-TOTAL			826,110	
JUDICIARY (SHARIA COURT OF APPEAL)					
23050102	COMPUTER SOFTWARE ACQUISITION	7,000,000.00	5,000,000.00	(2,000,000)	
	SUB-TOTAL			(2,000,000)	
STATE JUDICIAL SERVICE COMMISSION					
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00	1,000,000.00	(2,000,000)	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,500,000.00	1,500,000	
23010141	PURCHASE OF OFFICE EQUIPMENT	1,500,000.00	0.00	(1,500,000)	compliance with SABER guidelines
	SUB-TOTAL			(2,000,000)	
MINISTRY OF YOUTH DEVELOPMENT					
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	50,000,000.00	50,000,000	
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	100,000,000.00	50,000,000.00	(50,000,000)	
	SUB-TOTAL			-	
MINISTRY OF WOMEN AFFAIRS					
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	7,000,000.00	(3,000,000)	
23050106	PROGRAMMES AND ACTIVITIES	3,000,000.00	0.00	(3,000,000)	compliance with SABER guidelines
	SUB-TOTAL			(3,000,000)	

Economic Code	Economic	2024 Executive Proposed Budget	2024 F & A Proposed Budget	DIFF	REMARKS
MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT				-	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	3,000,000,000.00	2,000,000,000.00	(1,000,000,000)	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	700,000,000.00	700,000,000	
23050106	PROGRAMMES AND ACTIVITIES	6,000,000,000.00	3,700,000,000.00	(2,300,000,000)	
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	50,000,000.00	0.00	(50,000,000)	
	SUB-TOTAL			(2,600,000,000)	
MINISTRY OF HEALTH				-	
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	5,000,000.00	(5,000,000)	
23050106	PROGRAMMES AND ACTIVITIES	5,000,000.00	0.00	(5,000,000)	compliance with SABER guidelines
	SUB-TOTAL			(5,000,000)	
KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)					
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	300,000,000.00	200,000,000.00	(100,000,000)	
	SUB-TOTAL			(100,000,000)	
MINISTRY OF ENVIRONMENT					
23020120	CONSTRUCTION / PROVISION OF PUBLIC TOILET	300,000,000.00	200,000,000.00	(100,000,000)	
23020124	CONSTRUCTION OF MARKETS/PARKS	300,000,000.00	200,000,000.00	(100,000,000)	
23050106	PROGRAMMES AND ACTIVITIES	1,000,000,000.00	0.00	(1,000,000,000)	compliance with SABER guidelines
23050101	RESEARCH AND DEVELOPMENT	51,770,000.00	0.00	(51,770,000)	compliance with SABER guidelines
	SUB-TOTAL			(1,251,770,000)	

Economic Code	Economic	2024 Executive Proposed Budget	2024 F & A Proposed Budget	DIFF	REMARKS
KWARA STATE SPORTS COMMISSION					
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	2,000,000,000.00	1,000,000,000.00	(1,000,000,000)	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	150,000,000.00	100,000,000.00	(50,000,000)	
23050101	RESEARCH AND DEVELOPMENT	40,000,000.00	0.00	(40,000,000)	compliance with SABER guidelines
	SUB-TOTAL			(1,090,000,000)	
MINISTRY OF TERTIARY EDUCATION					
23020130	CONSTRUCTION / PROVISION OF SATELITE CAMPUSES	799,999,200.00	1,100,000,000.00	300,000,800	
23050106	PROGRAMMES AND ACTIVITIES	164,700,000.00	0.00	(164,700,000)	compliance with SABER guidelines
	SUB-TOTAL			135,300,800	
	GRAND TOTAL			#REF!	

State Action on Business Enabling Reforms (SABER) as Eligibility for funds as advised by NGF

Economic Code		Economic	2024 Executive Proposed Budget	2024 F & A Proposed Budget	DIFF
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Economic Code	Economic	2024 Executive Proposed Budget	2024 F & A Proposed Budget	DIFF
CAPITAL				
MINISTRY OF HEALTH				
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	5,000,000.00	(5,000,000)
23050106	PROGRAMMES AND ACTIVITIES	5,000,000.00	0.00	(5,000,000)
	SUB-TOTAL			(5,000,000)
MINISTRY OF TERTIARY EDUCATION				
23020130	CONSTRUCTION / PROVISION OF SATELITE CAMPUSES	799,999,200.00	1,100,000,000.00	300,000,800
23050106	PROGRAMMES AND ACTIVITIES	164,700,000.00	0.00	(164,700,000)
	SUB-TOTAL			135,300,800
	GRAND TOTAL			(1,246,320,990)

State Action on Business Enabling Reforms (SABER) as Eligibility for funds as advised by NGF

REMARKS

REMARKS
compliance with SABER guidelines
compliance with SABER guidelines