

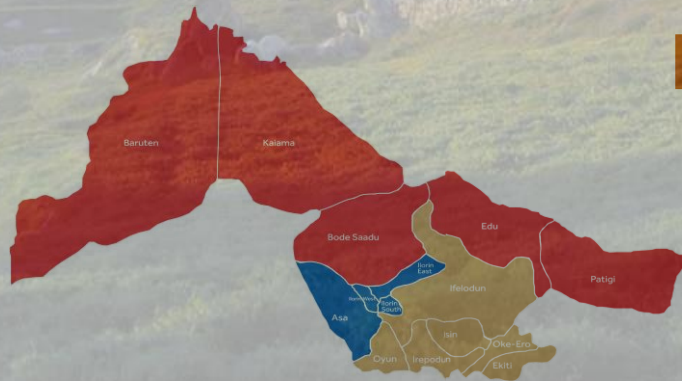
**Approved**



# **KWARA STATE GOVERNMENT**

## **RECURRENT & CAPITAL**

### **Estimates**



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**Kwara State Government 2023 Approved Budget Summary**

<b>Item</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2023 Climate Change Responsive Tagging</b>
<b>Opening Balance</b>		<b>33,143,148,551.00</b>	<b>33,143,148,551.00</b>	<b>30,000,000,000.00</b>	
<b>Recurrent Revenue</b>	<b>62,276,708,086.99</b>	<b>91,867,781,723.00</b>	<b>70,099,228,263.97</b>	<b>113,111,910,399.00</b>	-
11 - GOVERNMENT SHARE OF FAAC	36,438,929,092.65	60,127,572,542.00	45,351,927,562.41	72,071,040,170.00	-
12 - INDEPENDENT REVENUE	25,837,778,994.34	31,740,209,181.00	24,747,300,701.56	41,040,870,229.00	-
<b>Recurrent Expenditure</b>	<b>59,259,125,247.03</b>	<b>100,308,041,175.00</b>	<b>65,550,838,454.79</b>	<b>93,989,807,065.00</b>	-
21 - PERSONNEL COST	31,660,340,463.10	40,236,255,357.00	28,197,155,522.93	40,536,640,884.00	-
22 - OTHER RECURRENT COSTS	27,598,784,783.93	60,071,785,818.00	37,353,682,931.86	53,453,166,181.00	-
<b>Transfer to Capital Account</b>	<b>3,017,582,839.96</b>	<b>24,702,889,099.00</b>	<b>37,691,538,360.18</b>	<b>49,122,103,334.00</b>	-
<b>Capital Receipts</b>	<b>8,214,015,902.98</b>	<b>62,212,387,039.00</b>	<b>25,665,547,231.43</b>	<b>45,733,693,162.00</b>	-
13 - AID AND GRANTS	7,415,173,737.98	30,736,831,549.00	7,585,666,932.73	20,300,242,992.00	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	798,842,165.00	31,475,555,490.00	18,079,880,298.70	25,433,450,170.00	-
<b>23 - CAPITAL EXPENDITURE</b>	<b>24,424,552,222.66</b>	<b>86,915,276,138.00</b>	<b>28,323,509,324.88</b>	<b>94,855,796,496.00</b>	<b>3,165,945,000.00</b>
<b>Total Revenue (including OB)</b>	<b>70,490,723,989.97</b>	<b>187,223,317,313.00</b>	<b>128,907,924,046.40</b>	<b>188,845,603,561.00</b>	-
<b>Total Expenditure</b>	<b>83,683,677,469.69</b>	<b>187,223,317,313.00</b>	<b>93,874,347,779.67</b>	<b>188,845,603,561.00</b>	<b>3,165,945,000.00</b>

**Kwara State Government 2023 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<b><i>Total Expenditure</i></b>	<b><i>40,536,640,884.00</i></b>	<b><i>53,453,166,181.00</i></b>	<b><i>93,989,807,065.00</i></b>	<b><i>94,855,796,496.00</i></b>	<b><i>188,845,603,561.00</i></b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>12,938,597,084.00</b>	<b>10,580,941,655.96</b>	<b>23,519,538,739.96</b>	<b>20,320,329,518.00</b>	<b>43,839,868,257.96</b>
<b>011100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>9,878,182.00</b>	<b>4,148,089,537.00</b>	<b>4,157,967,719.00</b>	-	<b>4,157,967,719.00</b>
011100100100	GOVERNMENT HOUSE	805,959.00	3,861,410,207.00	3,862,216,166.00	-	3,862,216,166.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR		269,879,039.00	269,879,039.00	-	269,879,039.00
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY		8,200,000.00	8,200,000.00	-	8,200,000.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	9,072,223.00	4,140,303.00	13,212,526.00	-	13,212,526.00
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD		4,459,988.00	4,459,988.00	-	4,459,988.00
<b>016100000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>672,745,000.00</b>	<b>3,040,698,352.00</b>	<b>3,713,443,352.00</b>	<b>15,467,553,266.00</b>	<b>19,180,996,618.00</b>
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	672,745,000.00	3,040,698,352.00	3,713,443,352.00	15,467,553,266.00	19,180,996,618.00
<b>016300000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	-	<b>10,362,500.00</b>	<b>10,362,500.00</b>	-	<b>10,362,500.00</b>
016300100100	MINISTRY OF SPECIAL DUTIES		10,362,500.00	10,362,500.00	-	10,362,500.00
<b>011200000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	<b>193,500,000.00</b>	<b>2,392,853,252.96</b>	<b>2,586,353,252.96</b>	<b>2,189,200,000.00</b>	<b>4,775,553,252.96</b>
011200100100	KWARA STATE ASSEMBLY MANAGEMENT / ADMINISTRATION		2,114,396,252.96	2,114,396,252.96	-	2,114,396,252.96
011200300100	KWARA STATE HOUSE OF ASSEMBLY	193,500,000.00	270,160,000.00	463,660,000.00	2,189,200,000.00	2,652,860,000.00
011200400100	KWARA STATE HOUSE OF ASSEMBLY COMMISSION		8,297,000.00	8,297,000.00	-	8,297,000.00
<b>012300000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>509,201,553.00</b>	<b>348,973,922.00</b>	<b>858,175,475.00</b>	<b>1,776,126,252.00</b>	<b>2,634,301,727.00</b>
012300100100	MINISTRY OF COMMUNICATIONS	202,914,360.00	201,525,956.00	404,440,316.00	1,776,126,252.00	2,180,566,568.00
012300300100	KWARA STATE TELEVISION SERVICE	69,895,253.00	35,219,090.00	105,114,343.00	-	105,114,343.00
012300400100	KWARA STATE BROADCASTING CORPORATION	176,204,470.00	64,619,920.00	240,824,390.00	-	240,824,390.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWAASAA)		14,659,400.00	14,659,400.00	-	14,659,400.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	60,187,470.00	32,949,556.00	93,137,026.00	-	93,137,026.00
<b>012500000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>11,344,420,024.00</b>	<b>431,887,960.00</b>	<b>11,776,307,984.00</b>	<b>817,150,000.00</b>	<b>12,593,457,984.00</b>
012500100100	OFFICE OF HEAD OF SERVICE	11,344,420,024.00	431,887,960.00	11,776,307,984.00	817,150,000.00	12,593,457,984.00
<b>014000000000</b>	<b>STATE AUDITOR-GENERAL</b>	<b>199,737,653.00</b>	<b>140,017,054.00</b>	<b>339,754,707.00</b>	<b>70,300,000.00</b>	<b>410,054,707.00</b>
014000100100	AUDITOR-GENERAL STATE	99,973,764.00	111,137,390.00	211,111,154.00	37,800,000.00	248,911,154.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	99,763,889.00	28,879,664.00	128,643,553.00	32,500,000.00	161,143,553.00
<b>014900000000</b>	<b>KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>	-	<b>8,810,768.00</b>	<b>8,810,768.00</b>	-	<b>8,810,768.00</b>
014900100100	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION		8,810,768.00	8,810,768.00	-	8,810,768.00
<b>014700000000</b>	<b>KWARA STATE CIVIL SERVICE COMMISSION</b>	<b>9,114,672.00</b>	<b>47,706,500.00</b>	<b>56,821,172.00</b>	-	<b>56,821,172.00</b>
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	9,114,672.00	47,706,500.00	56,821,172.00	-	56,821,172.00

**Kwara State Government 2023 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
<b>014800000000</b>	<b>KWARA STATE INDEPENDENT ELECTORAL COMMISSION</b>	-	<b>11,541,810.00</b>	<b>11,541,810.00</b>	-	<b>11,541,810.00</b>
014800100100	KWARA STATE INDEPENDENT ELECTORAL COMMISSION		11,541,810.00	11,541,810.00	-	11,541,810.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>5,127,079,387.00</b>	<b>31,406,572,676.04</b>	<b>36,533,652,063.04</b>	<b>39,497,877,872.00</b>	<b>76,031,529,935.04</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>432,925,656.00</b>	<b>68,544,895.00</b>	<b>501,470,551.00</b>	<b>3,947,121,800.00</b>	<b>4,448,592,351.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	432,925,656.00	52,946,680.00	485,872,336.00	3,947,121,800.00	4,432,994,136.00
021510200100	KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT		13,198,215.00	13,198,215.00	-	13,198,215.00
021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT		2,400,000.00	2,400,000.00	-	2,400,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>2,703,119,427.00</b>	<b>29,366,664,366.04</b>	<b>32,069,783,793.04</b>	<b>2,295,500,000.00</b>	<b>34,365,283,793.04</b>
022000100100	MINISTRY OF FINANCE	654,803,235.00	25,622,959,661.04	26,277,762,896.04	511,500,000.00	26,789,262,896.04
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	2,048,316,192.00	3,743,704,705.00	5,792,020,897.00	1,784,000,000.00	7,576,020,897.00
<b>022200000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>273,440,726.00</b>	<b>717,258,164.00</b>	<b>990,698,890.00</b>	<b>9,687,065,116.00</b>	<b>10,677,764,006.00</b>
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	273,440,726.00	717,258,164.00	990,698,890.00	9,687,065,116.00	10,677,764,006.00
<b>023100000000</b>	<b>MINISTRY OF ENERGY</b>	<b>172,534,980.00</b>	<b>369,524,395.00</b>	<b>542,059,375.00</b>	<b>1,985,000,000.00</b>	<b>2,527,059,375.00</b>
023100100100	MINISTRY OF ENERGY	109,093,404.00	360,896,033.00	469,989,437.00	1,985,000,000.00	2,454,989,437.00
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	63,441,576.00	8,628,362.00	72,069,938.00	-	72,069,938.00
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>51,703,080.00</b>	<b>7,613,916.00</b>	<b>59,316,996.00</b>	<b>110,000,000.00</b>	<b>169,316,996.00</b>
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	51,703,080.00	7,613,916.00	59,316,996.00	110,000,000.00	169,316,996.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>416,821,842.00</b>	<b>45,086,613.00</b>	<b>461,908,455.00</b>	<b>15,793,350,900.00</b>	<b>16,255,259,355.00</b>
023400100100	MINISTRY OF WORKS	253,351,032.00	34,325,003.00	287,676,035.00	15,793,350,900.00	16,081,026,935.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	163,470,810.00	10,761,610.00	174,232,420.00	-	174,232,420.00
<b>023600000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>54,004,312.00</b>	<b>17,644,258.00</b>	<b>71,648,570.00</b>	-	<b>71,648,570.00</b>
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	54,004,312.00	17,644,258.00	71,648,570.00	-	71,648,570.00
<b>023800000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>291,469,760.00</b>	<b>425,817,140.00</b>	<b>717,286,900.00</b>	<b>1,920,196,560.00</b>	<b>2,637,483,460.00</b>
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	108,885,045.00	408,658,720.00	517,543,765.00	1,784,224,000.00	2,301,767,765.00
023800400100	BUREAU OF STATISTICS	182,584,715.00	17,158,420.00	199,743,135.00	135,972,560.00	335,715,695.00
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>2,432,952.00</b>	<b>6,717,972.00</b>	<b>9,150,924.00</b>	<b>2,000,000.00</b>	<b>11,150,924.00</b>
025000100100	FISCAL RESPONSIBILITY COMMISSION	2,432,952.00	6,717,972.00	9,150,924.00	2,000,000.00	11,150,924.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>342,844,088.00</b>	<b>265,429,734.00</b>	<b>608,273,822.00</b>	<b>1,170,643,496.00</b>	<b>1,778,917,318.00</b>
025200100100	MINISTRY OF WATER RESOURCES	83,524,164.00	10,354,948.00	93,879,112.00	1,170,643,496.00	1,264,522,608.00
025210200100	KWARA STATE WATER CORPORATION	259,319,924.00	246,650,052.00	505,969,976.00	-	505,969,976.00
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)		8,424,734.00	8,424,734.00	-	8,424,734.00

**Kwara State Government 2023 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>150,289,536.00</b>	<b>13,970,566.00</b>	<b>164,260,102.00</b>	<b>1,755,000,000.00</b>	<b>1,919,260,102.00</b>
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	150,289,536.00	8,682,466.00	158,972,002.00	1,755,000,000.00	1,913,972,002.00
025301000100	KWARA STATE HOUSING CORPORATION		5,288,100.00	5,288,100.00	-	5,288,100.00
<b>026000000000</b>	<b>KWARA GEOGRAPHIC INFORMATION SERVICE</b>	<b>235,493,028.00</b>	<b>102,300,657.00</b>	<b>337,793,685.00</b>	<b>832,000,000.00</b>	<b>1,169,793,685.00</b>
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	235,493,028.00	102,300,657.00	337,793,685.00	832,000,000.00	1,169,793,685.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,643,821,400.00</b>	<b>860,813,257.00</b>	<b>2,504,634,657.00</b>	<b>608,730,293.00</b>	<b>3,113,364,950.00</b>
<b>031800000000</b>	<b>STATE JUDICIARY</b>	<b>1,145,911,074.00</b>	<b>529,552,587.00</b>	<b>1,675,463,661.00</b>	<b>592,894,405.00</b>	<b>2,268,358,066.00</b>
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	903,578,954.00	291,310,987.00	1,194,889,941.00	365,534,720.00	1,560,424,661.00
031800600100	JUDICIARY (SHARIA COURT OF APPEAL)	214,524,796.00	207,128,632.00	421,653,428.00	193,309,685.00	614,963,113.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	27,807,324.00	31,112,968.00	58,920,292.00	34,050,000.00	92,970,292.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>497,910,326.00</b>	<b>331,260,670.00</b>	<b>829,170,996.00</b>	<b>15,835,888.00</b>	<b>845,006,884.00</b>
032600100100	MINISTRY OF JUSTICE	195,335,224.00	297,951,102.00	493,286,326.00	15,835,888.00	509,122,214.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	302,575,102.00	33,309,568.00	335,884,670.00	-	335,884,670.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>20,827,143,013.00</b>	<b>10,604,838,592.00</b>	<b>31,431,981,605.00</b>	<b>34,428,858,813.00</b>	<b>65,860,840,418.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>37,476,119.00</b>	<b>36,315,027.00</b>	<b>73,791,146.00</b>	<b>124,000,000.00</b>	<b>197,791,146.00</b>
051300100100	MINISTRY OF YOUTH DEVELOPMENT	37,476,119.00	36,315,027.00	73,791,146.00	124,000,000.00	197,791,146.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>36,178,308.00</b>	<b>45,381,032.00</b>	<b>81,559,340.00</b>	<b>16,890,000.00</b>	<b>98,449,340.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS	36,178,308.00	45,381,032.00	81,559,340.00	16,890,000.00	98,449,340.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>16,014,899,908.00</b>	<b>7,880,127,755.00</b>	<b>23,895,027,663.00</b>	<b>7,180,610,502.00</b>	<b>31,075,638,165.00</b>
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	301,317,408.00	520,947,802.00	822,265,210.00	7,180,610,502.00	8,002,875,712.00
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	119,845,177.00	201,016,487.00	320,861,664.00	-	320,861,664.00
051701000100	AGENCY FOR MASS EDUCATION	21,192,972.00	16,173,084.00	37,366,056.00	-	37,366,056.00
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	26,335,199.00	702,830,500.00	729,165,699.00	-	729,165,699.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	2,016,497,608.00	1,717,730,800.00	3,734,228,408.00	-	3,734,228,408.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	725,387,165.00	87,686,659.00	813,073,824.00	-	813,073,824.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	948,963,701.00	149,190,000.00	1,098,153,701.00	-	1,098,153,701.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	327,914,667.00	139,245,887.00	467,160,554.00	-	467,160,554.00
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	2,880,000,000.00	3,811,887,750.00	6,691,887,750.00	-	6,691,887,750.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	264,992,993.00	347,822,762.00	612,815,755.00	-	612,815,755.00
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	8,256,249,792.00	17,000,936.00	8,273,250,728.00	-	8,273,250,728.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	126,203,226.00	165,994,110.00	292,197,336.00	-	292,197,336.00
051705600100	KWARA STATE SCHOLARSHIP BOARD		2,600,978.00	2,600,978.00	-	2,600,978.00



**Kwara State Government 2023 Approved Budget - Expenditure by MDA**

<b>Code</b>	<b>Adminstrative Unit</b>	<b>Personnel</b>	<b>Overhead</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>3,714,258,133.00</b>	<b>1,212,587,170.00</b>	<b>4,926,845,303.00</b>	<b>15,096,881,648.00</b>	<b>20,023,726,951.00</b>
052100100100	MINISTRY OF HEALTH	3,405,001,640.00	64,789,787.00	3,469,791,427.00	14,936,775,398.00	18,406,566,825.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	219,416,499.00	30,675,244.00	250,091,743.00	160,106,250.00	410,197,993.00
052100300100	KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY		62,985,599.00	62,985,599.00	-	62,985,599.00
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU		835,915,600.00	835,915,600.00	-	835,915,600.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	35,125,838.00	132,688,190.00	167,814,028.00	-	167,814,028.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	54,714,156.00	85,532,750.00	140,246,906.00	-	140,246,906.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>206,844,705.00</b>	<b>493,319,764.00</b>	<b>700,164,469.00</b>	<b>1,925,516,090.00</b>	<b>2,625,680,559.00</b>
053500100100	MINISTRY OF ENVIRONMENT	188,663,572.00	474,497,940.00	663,161,512.00	1,925,516,090.00	2,588,677,602.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	18,181,133.00	18,821,824.00	37,002,957.00	-	37,002,957.00
<b>05390000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>338,669,902.00</b>	<b>788,969,543.00</b>	<b>1,127,639,445.00</b>	<b>1,879,734,471.00</b>	<b>3,007,373,916.00</b>
053900100100	KWARA STATE SPORTS COMMISSION	98,249,902.00	362,193,277.00	460,443,179.00	1,879,734,471.00	2,340,177,650.00
053905200100	KWARA UNITED FOOTBALL CLUB	240,420,000.00	426,776,266.00	667,196,266.00	-	667,196,266.00
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>205,320,746.00</b>	<b>62,635,440.00</b>	<b>267,956,186.00</b>	<b>1,000,000,000.00</b>	<b>1,267,956,186.00</b>
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	205,320,746.00	62,635,440.00	267,956,186.00	1,000,000,000.00	1,267,956,186.00
<b>05570000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>183,118,704.00</b>	<b>30,858,000.00</b>	<b>213,976,704.00</b>	<b>7,003,487,035.00</b>	<b>7,217,463,739.00</b>
055700100100	MINISTRY OF TERTIARY EDUCATION	183,118,704.00	30,858,000.00	213,976,704.00	7,003,487,035.00	7,217,463,739.00
<b>05670000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	<b>90,376,488.00</b>	<b>54,644,861.00</b>	<b>145,021,349.00</b>	<b>201,739,067.00</b>	<b>346,760,416.00</b>
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	90,376,488.00	54,644,861.00	145,021,349.00	201,739,067.00	346,760,416.00

**Kwara State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
	<b>Total Revenue</b>	<b><u>70,490,723,989.97</u></b>	<b><u>154,080,168,762.00</u></b>	<b><u>95,764,775,495.40</u></b>	<b><u>158,845,603,561.00</u></b>	<b>-</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>660,707,093.64</b>	<b>3,473,393,604.00</b>	<b>2,755,541,801.00</b>	<b>7,968,373,529.00</b>	<b>-</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>265,880,279.03</b>	<b>140,550,000.00</b>	<b>78,689,078.40</b>	<b>156,600,000.00</b>	<b>-</b>
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	264,549,899.03	137,000,000.00	76,076,578.40	139,000,000.00	-
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	1,330,380.00	2,000,000.00	2,068,000.00	16,500,000.00	-
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD		1,550,000.00	544,500.00	1,100,000.00	-
<b>01610000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>8,600,000.00</b>	<b>2,890,550,135.00</b>	<b>2,481,750,135.50</b>	<b>7,336,956,414.00</b>	<b>-</b>
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	8,600,000.00	2,890,550,135.00	2,481,750,135.50	7,336,956,414.00	-
<b>01120000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	<b>-</b>	<b>4,778,000.00</b>	<b>-</b>	<b>11,028,000.00</b>	<b>-</b>
011200300100	KWARA STATE HOUSE OF ASSEMBLY		4,778,000.00		11,028,000.00	-
<b>01230000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>251,846,007.07</b>	<b>364,953,469.00</b>	<b>178,474,466.60</b>	<b>346,869,115.00</b>	<b>-</b>
012300100100	MINISTRY OF COMMUNICATIONS	12,036,000.00	18,455,000.00	11,851,071.26	21,359,500.00	-
012300300100	KWARA STATE TELEVISION SERVICE	8,415,014.00	20,600,000.00	11,382,547.87	17,100,000.00	-
012300400100	KWARA STATE BROADCASTING CORPORATION	127,271,611.07	131,600,000.00	87,301,749.47	168,580,000.00	-
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	80,861,387.00	150,371,230.00	50,680,000.00	115,396,500.00	-
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	23,261,995.00	43,927,239.00	17,259,098.00	24,433,115.00	-
<b>01250000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>81,964,142.54</b>	<b>38,332,000.00</b>	<b>16,228,120.50</b>	<b>82,690,000.00</b>	<b>-</b>
012500100100	OFFICE OF HEAD OF SERVICE	81,964,142.54	38,332,000.00	16,228,120.50	82,690,000.00	-
<b>01400000000</b>	<b>STATE AUDITOR-GENERAL</b>	<b>52,416,665.00</b>	<b>34,230,000.00</b>	<b>400,000.00</b>	<b>34,230,000.00</b>	<b>-</b>
014000100100	AUDITOR-GENERAL STATE		1,270,000.00	400,000.00	1,270,000.00	-
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	52,416,665.00	32,960,000.00		32,960,000.00	-
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>51,729,244,396.96</b>	<b>118,463,014,433.00</b>	<b>77,588,227,498.60</b>	<b>113,627,027,185.00</b>	<b>-</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>195,075,010.00</b>	<b>5,974,743,000.00</b>	<b>603,918,559.98</b>	<b>1,944,330,000.00</b>	<b>-</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	195,075,010.00	5,974,743,000.00	603,918,559.98	1,944,330,000.00	-
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>50,299,284,397.79</b>	<b>105,152,555,908.00</b>	<b>73,146,053,461.68</b>	<b>101,810,733,368.00</b>	<b>-</b>
022000100100	MINISTRY OF FINANCE	37,144,182,535.65	91,205,200,103.00	63,432,000,447.80	86,858,249,862.00	-
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	13,155,101,862.14	13,947,355,805.00	9,714,053,013.88	14,952,483,506.00	-
<b>02220000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>50,786,924.57</b>	<b>62,096,013.00</b>	<b>23,656,327.33</b>	<b>364,415,580.00</b>	<b>-</b>
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	50,786,924.57	62,096,013.00	23,656,327.33	364,415,580.00	-
<b>02310000000</b>	<b>MINISTRY OF ENERGY</b>	<b>1,140,000.00</b>	<b>1,410,000.00</b>	<b>70,000.00</b>	<b>2,400,000.00</b>	<b>-</b>
023100100100	MINISTRY OF ENERGY	1,140,000.00	1,410,000.00	70,000.00	2,400,000.00	-

**Kwara State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>6,441,000.00</b>	<b>10,250,000.00</b>	<b>7,858,590.00</b>	<b>14,026,000.00</b>	-
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	6,441,000.00	10,250,000.00	7,858,590.00	14,026,000.00	-
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>135,609,667.32</b>	<b>2,154,870,000.00</b>	<b>1,847,748,105.30</b>	<b>4,197,500,800.00</b>	-
023400100100	MINISTRY OF WORKS	120,796,567.32	2,144,370,000.00	1,840,856,205.30	4,181,300,800.00	-
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	14,813,100.00	10,500,000.00	6,891,900.00	16,200,000.00	-
<b>023600000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>1,747,000.00</b>	<b>4,300,000.00</b>	<b>2,314,900.00</b>	<b>5,676,000.00</b>	-
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	1,747,000.00	4,300,000.00	2,314,900.00	5,676,000.00	-
<b>023800000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>100,589,165.00</b>	<b>3,593,249,694.00</b>	<b>1,012,481,953.00</b>	<b>3,549,536,478.00</b>	-
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	100,589,165.00	3,592,249,694.00	1,012,481,953.00	3,547,536,478.00	-
023800400100	BUREAU OF STATISTICS		1,000,000.00		2,000,000.00	-
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>169,931,463.02</b>	<b>141,082,000.00</b>	<b>119,589,896.90</b>	<b>160,725,008.00</b>	-
025200100100	MINISTRY OF WATER RESOURCES		2,000,000.00		2,500,000.00	-
025210200100	KWARA STATE WATER CORPORATION	167,351,463.02	135,882,000.00	117,489,896.90	155,105,008.00	-
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	2,580,000.00	3,200,000.00	2,100,000.00	3,120,000.00	-
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	-	<b>600,000.00</b>	<b>222,000.00</b>	<b>350,000.00</b>	-
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT		600,000.00	222,000.00	350,000.00	-
<b>026000000000</b>	<b>KWARA GEOGRAPHIC INFORMATION SERVICE</b>	<b>768,639,769.26</b>	<b>1,367,857,818.00</b>	<b>824,313,704.41</b>	<b>1,577,333,951.00</b>	-
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	768,639,769.26	1,367,857,818.00	824,313,704.41	1,577,333,951.00	-
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>302,048,906.51</b>	<b>454,586,350.00</b>	<b>404,216,028.91</b>	<b>440,404,250.00</b>	-
<b>031800000000</b>	<b>STATE JUDICIARY</b>	<b>54,472,421.00</b>	<b>89,740,000.00</b>	<b>52,217,244.00</b>	<b>159,740,000.00</b>	-
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	52,014,121.00	85,000,000.00	48,021,369.00	155,000,000.00	-
031800600100	JUDICIARY (SHARIA COURT OF APPEAL)	2,458,300.00	4,740,000.00	4,195,875.00	4,740,000.00	-
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>247,576,485.51</b>	<b>364,846,350.00</b>	<b>351,998,784.91</b>	<b>280,664,250.00</b>	-
032600100100	MINISTRY OF JUSTICE	208,045,550.51	302,000,000.00	314,135,590.91	201,000,000.00	-
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	39,530,935.00	62,846,350.00	37,863,194.00	79,664,250.00	-
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>17,798,723,592.86</b>	<b>31,689,174,375.00</b>	<b>15,016,790,166.89</b>	<b>36,809,798,597.00</b>	-
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>71,400.00</b>	<b>226,000.00</b>	<b>94,000.00</b>	<b>226,000.00</b>	-
051300100100	MINISTRY OF YOUTH DEVELOPMENT	71,400.00	226,000.00	94,000.00	226,000.00	-
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>3,065,500.00</b>	<b>12,290,000.00</b>	<b>9,510,000.00</b>	<b>7,720,000.00</b>	-
051400100100	MINISTRY OF WOMEN AFFAIRS	3,065,500.00	12,290,000.00	9,510,000.00	7,720,000.00	-
<b>051700000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>10,891,717,107.03</b>	<b>14,153,103,326.00</b>	<b>9,660,858,267.03</b>	<b>14,503,792,655.00</b>	-
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	185,291,612.58	1,940,700,800.00	195,102,700.00	1,933,510,800.00	-
051701000100	AGENCY FOR MASS EDUCATION	1,237,500.00	2,072,000.00	1,395,000.00	2,485,000.00	-

**Kwara State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	605,085,900.00	512,397,550.00	579,383,700.00	832,868,000.00	-
051701800100	KWARA STATE POLYTECHNIC, ILORIN	3,379,863,327.99	3,918,755,247.00	2,733,722,780.20	4,038,238,800.00	-
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	254,145,060.00	320,004,660.00	162,792,250.00	311,734,536.00	-
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	447,749,530.00	535,243,252.00	328,300,436.00	549,803,635.00	-
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	172,906,397.00	140,479,900.00	115,499,260.00	134,090,400.00	-
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	5,661,445,726.00	6,544,712,750.00	5,467,403,641.00	6,195,087,750.00	-
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	170,958,923.46	182,594,500.00	72,677,300.00	470,946,734.00	-
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	13,033,130.00	56,142,667.00	4,581,199.83	35,027,000.00	-
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>4,624,256,008.17</b>	<b>13,685,404,281.00</b>	<b>3,757,970,854.98</b>	<b>16,224,962,614.00</b>	-
052100100100	MINISTRY OF HEALTH	3,746,886,225.32	12,597,577,281.00	2,927,225,007.87	14,631,191,614.00	-
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	683,223,176.00	807,000,000.00	613,712,610.34	1,330,000,000.00	-
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	124,760,743.00	160,365,000.00	119,303,346.00	149,612,500.00	-
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	69,385,863.85	120,462,000.00	97,729,890.77	114,158,500.00	-
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>73,299,615.00</b>	<b>387,758,300.00</b>	<b>55,718,550.02</b>	<b>2,428,720,000.00</b>	-
053500100100	MINISTRY OF ENVIRONMENT	55,177,700.00	365,830,000.00	37,563,100.00	2,402,162,000.00	-
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	18,121,915.00	21,928,300.00	18,155,450.02	26,558,000.00	-
<b>053900000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>4,388,100.00</b>	<b>86,492,440.00</b>	<b>13,747,260.00</b>	<b>104,143,440.00</b>	-
053900100100	KWARA STATE SPORTS COMMISSION	3,617,000.00	69,212,440.00	10,771,960.00	70,343,440.00	-
053905200100	KWARA UNITED FOOTBALL CLUB	771,100.00	17,280,000.00	2,975,300.00	33,800,000.00	-
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>812,000.00</b>	<b>1,200,000.00</b>	<b>430,000.00</b>	<b>600,000.00</b>	-
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	812,000.00	1,200,000.00	430,000.00	600,000.00	-
<b>055700000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>2,201,113,862.66</b>	<b>3,332,530,028.00</b>	<b>1,504,907,734.86</b>	<b>3,506,673,888.00</b>	-
055700100100	MINISTRY OF TERTIARY EDUCATION	2,201,113,862.66	3,332,530,028.00	1,504,907,734.86	3,506,673,888.00	-
<b>056700000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	-	<b>30,170,000.00</b>	<b>13,553,500.00</b>	<b>32,960,000.00</b>	-
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	-	30,170,000.00	13,553,500.00	32,960,000.00	-

**Kwara State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
	<b>Total Recurrent Revenue</b>	<b>62,276,708,086.99</b>	<b>91,867,781,723.00</b>	<b>70,099,228,263.97</b>	<b>113,111,910,399.00</b>	-
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>660,707,093.64</b>	<b>3,473,393,604.00</b>	<b>2,755,541,801.00</b>	<b>7,968,373,529.00</b>	-
<b>011100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>265,880,279.03</b>	<b>140,550,000.00</b>	<b>78,689,078.40</b>	<b>156,600,000.00</b>	-
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	264,549,899.03	137,000,000.00	76,076,578.40	139,000,000.00	-
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	1,330,380.00	2,000,000.00	2,068,000.00	16,500,000.00	-
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD		1,550,000.00	544,500.00	1,100,000.00	-
<b>016100000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>8,600,000.00</b>	<b>2,890,550,135.00</b>	<b>2,481,750,135.50</b>	<b>7,336,956,414.00</b>	-
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	8,600,000.00	2,890,550,135.00	2,481,750,135.50	7,336,956,414.00	-
<b>011200000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	-	<b>4,778,000.00</b>	-	<b>11,028,000.00</b>	-
011200300100	KWARA STATE HOUSE OF ASSEMBLY		4,778,000.00		11,028,000.00	-
<b>012300000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>251,846,007.07</b>	<b>364,953,469.00</b>	<b>178,474,466.60</b>	<b>346,869,115.00</b>	-
012300100100	MINISTRY OF COMMUNICATIONS	12,036,000.00	18,455,000.00	11,851,071.26	21,359,500.00	-
012300300100	KWARA STATE TELEVISION SERVICE	8,415,014.00	20,600,000.00	11,382,547.87	17,100,000.00	-
012300400100	KWARA STATE BROADCASTING CORPORATION	127,271,611.07	131,600,000.00	87,301,749.47	168,580,000.00	-
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	80,861,387.00	150,371,230.00	50,680,000.00	115,396,500.00	-
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	23,261,995.00	43,927,239.00	17,259,098.00	24,433,115.00	-
<b>012500000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>81,964,142.54</b>	<b>38,332,000.00</b>	<b>16,228,120.50</b>	<b>82,690,000.00</b>	-
012500100100	OFFICE OF HEAD OF SERVICE	81,964,142.54	38,332,000.00	16,228,120.50	82,690,000.00	-
<b>014000000000</b>	<b>STATE AUDITOR-GENERAL</b>	<b>52,416,665.00</b>	<b>34,230,000.00</b>	<b>400,000.00</b>	<b>34,230,000.00</b>	-
014000100100	AUDITOR-GENERAL STATE		1,270,000.00	400,000.00	1,270,000.00	-
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	52,416,665.00	32,960,000.00		32,960,000.00	-
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>49,430,402,231.96</b>	<b>74,125,018,943.00</b>	<b>56,330,262,199.90</b>	<b>90,000,781,015.00</b>	-
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>195,075,010.00</b>	<b>154,743,000.00</b>	<b>55,358,559.98</b>	<b>525,330,000.00</b>	-
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	195,075,010.00	154,743,000.00	55,358,559.98	525,330,000.00	-
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>48,099,284,397.79</b>	<b>72,225,810,112.00</b>	<b>55,189,566,175.98</b>	<b>87,148,523,676.00</b>	-
022000100100	MINISTRY OF FINANCE	36,444,182,535.65	60,278,454,307.00	45,475,513,162.10	72,196,040,170.00	-
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	11,655,101,862.14	11,947,355,805.00	9,714,053,013.88	14,952,483,506.00	-
<b>022200000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>50,786,924.57</b>	<b>62,096,013.00</b>	<b>23,656,327.33</b>	<b>364,415,580.00</b>	-
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	50,786,924.57	62,096,013.00	23,656,327.33	364,415,580.00	-

**Kwara State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>023100000000</b>	<b>MINISTRY OF ENERGY</b>	<b>1,140,000.00</b>	<b>1,410,000.00</b>	<b>70,000.00</b>	<b>2,400,000.00</b>	-
023100100100	MINISTRY OF ENERGY	1,140,000.00	1,410,000.00	70,000.00	2,400,000.00	-
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>6,441,000.00</b>	<b>10,250,000.00</b>	<b>7,858,590.00</b>	<b>14,026,000.00</b>	-
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	6,441,000.00	10,250,000.00	7,858,590.00	14,026,000.00	-
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>135,609,667.32</b>	<b>154,870,000.00</b>	<b>107,312,045.30</b>	<b>197,500,800.00</b>	-
023400100100	MINISTRY OF WORKS	120,796,567.32	144,370,000.00	100,420,145.30	181,300,800.00	-
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	14,813,100.00	10,500,000.00	6,891,900.00	16,200,000.00	-
<b>023600000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>1,747,000.00</b>	<b>4,300,000.00</b>	<b>2,314,900.00</b>	<b>5,676,000.00</b>	-
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	1,747,000.00	4,300,000.00	2,314,900.00	5,676,000.00	-
<b>023800000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>1,747,000.00</b>	<b>2,000,000.00</b>	-	<b>4,500,000.00</b>	-
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	1,747,000.00	1,000,000.00		2,500,000.00	-
023800400100	BUREAU OF STATISTICS		1,000,000.00		2,000,000.00	-
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>169,931,463.02</b>	<b>141,082,000.00</b>	<b>119,589,896.90</b>	<b>160,725,008.00</b>	-
025200100100	MINISTRY OF WATER RESOURCES		2,000,000.00		2,500,000.00	-
025210200100	KWARA STATE WATER CORPORATION	167,351,463.02	135,882,000.00	117,489,896.90	155,105,008.00	-
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	2,580,000.00	3,200,000.00	2,100,000.00	3,120,000.00	-
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	-	<b>600,000.00</b>	<b>222,000.00</b>	<b>350,000.00</b>	-
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT		600,000.00	222,000.00	350,000.00	-
<b>026000000000</b>	<b>KWARA GEOGRAPHIC INFORMATION SERVICE</b>	<b>768,639,769.26</b>	<b>1,367,857,818.00</b>	<b>824,313,704.41</b>	<b>1,577,333,951.00</b>	-
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	768,639,769.26	1,367,857,818.00	824,313,704.41	1,577,333,951.00	-
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>302,048,906.51</b>	<b>454,586,350.00</b>	<b>404,216,028.91</b>	<b>440,404,250.00</b>	-
<b>031800000000</b>	<b>STATE JUDICIARY</b>	<b>54,472,421.00</b>	<b>89,740,000.00</b>	<b>52,217,244.00</b>	<b>159,740,000.00</b>	-
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	52,014,121.00	85,000,000.00	48,021,369.00	155,000,000.00	-
031800600100	JUDICIARY (SHARIA COURT OF APPEAL)	2,458,300.00	4,740,000.00	4,195,875.00	4,740,000.00	-
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>247,576,485.51</b>	<b>364,846,350.00</b>	<b>351,998,784.91</b>	<b>280,664,250.00</b>	-
032600100100	MINISTRY OF JUSTICE	208,045,550.51	302,000,000.00	314,135,590.91	201,000,000.00	-
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	39,530,935.00	62,846,350.00	37,863,194.00	79,664,250.00	-
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>11,883,549,854.88</b>	<b>13,814,782,826.00</b>	<b>10,609,208,234.16</b>	<b>14,702,351,605.00</b>	-
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>71,400.00</b>	<b>226,000.00</b>	<b>94,000.00</b>	<b>226,000.00</b>	-
051300100100	MINISTRY OF YOUTH DEVELOPMENT	71,400.00	226,000.00	94,000.00	226,000.00	-
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>3,065,500.00</b>	<b>12,290,000.00</b>	<b>9,510,000.00</b>	<b>7,720,000.00</b>	-
051400100100	MINISTRY OF WOMEN AFFAIRS	3,065,500.00	12,290,000.00	9,510,000.00	7,720,000.00	-

**Kwara State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification**

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<b>05170000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>10,891,717,107.03</b>	<b>12,481,132,526.00</b>	<b>9,660,858,267.03</b>	<b>12,842,071,855.00</b>	-
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	185,291,612.58	268,730,000.00	195,102,700.00	271,790,000.00	-
051701000100	AGENCY FOR MASS EDUCATION	1,237,500.00	2,072,000.00	1,395,000.00	2,485,000.00	-
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	605,085,900.00	512,397,550.00	579,383,700.00	832,868,000.00	-
051701800100	KWARA STATE POLYTECHNIC, ILORIN	3,379,863,327.99	3,918,755,247.00	2,733,722,780.20	4,038,238,800.00	-
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	254,145,060.00	320,004,660.00	162,792,250.00	311,734,536.00	-
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	447,749,530.00	535,243,252.00	328,300,436.00	549,803,635.00	-
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	172,906,397.00	140,479,900.00	115,499,260.00	134,090,400.00	-
051702100100	KWARA STATE UNIVERSITY, MALETE (Kwasu)	5,661,445,726.00	6,544,712,750.00	5,467,403,641.00	6,195,087,750.00	-
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	170,958,923.46	182,594,500.00	72,677,300.00	470,946,734.00	-
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	13,033,130.00	56,142,667.00	4,581,199.83	35,027,000.00	-
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>900,065,932.85</b>	<b>1,110,527,000.00</b>	<b>848,103,847.11</b>	<b>1,623,640,000.00</b>	-
052100100100	MINISTRY OF HEALTH	22,696,150.00	22,700,000.00	17,358,000.00	29,869,000.00	-
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	683,223,176.00	807,000,000.00	613,712,610.34	1,330,000,000.00	-
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	124,760,743.00	160,365,000.00	119,303,346.00	149,612,500.00	-
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	69,385,863.85	120,462,000.00	97,729,890.77	114,158,500.00	-
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>73,299,615.00</b>	<b>87,758,300.00</b>	<b>55,718,550.02</b>	<b>88,060,000.00</b>	-
053500100100	MINISTRY OF ENVIRONMENT	55,177,700.00	65,830,000.00	37,563,100.00	61,502,000.00	-
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	18,121,915.00	21,928,300.00	18,155,450.02	26,558,000.00	-
<b>05390000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>3,813,100.00</b>	<b>76,479,000.00</b>	<b>7,733,820.00</b>	<b>94,130,000.00</b>	-
053900100100	KWARA STATE SPORTS COMMISSION	3,042,000.00	59,199,000.00	4,758,520.00	60,330,000.00	-
053905200100	KWARA UNITED FOOTBALL CLUB	771,100.00	17,280,000.00	2,975,300.00	33,800,000.00	-
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>812,000.00</b>	<b>1,200,000.00</b>	<b>430,000.00</b>	<b>600,000.00</b>	-
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	812,000.00	1,200,000.00	430,000.00	600,000.00	-
<b>05570000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>10,705,200.00</b>	<b>15,000,000.00</b>	<b>13,206,250.00</b>	<b>12,943,750.00</b>	-
055700100100	MINISTRY OF TERTIARY EDUCATION	10,705,200.00	15,000,000.00	13,206,250.00	12,943,750.00	-
<b>05670000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	-	<b>30,170,000.00</b>	<b>13,553,500.00</b>	<b>32,960,000.00</b>	-
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	-	30,170,000.00	13,553,500.00	32,960,000.00	-

**Kwara State Government 2023 Approved Budget - Capital Receipts by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
	<b>Total Capital Receipts</b>	<b>8,214,015,902.98</b>	<b>62,212,387,039.00</b>	<b>25,665,547,231.43</b>	<b>45,733,693,162.00</b>	-
020000000000	ECONOMIC SECTOR	2,298,842,165.00	44,337,995,490.00	21,257,965,298.70	23,626,246,170.00	-
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	-	<b>5,820,000,000.00</b>	<b>548,560,000.00</b>	<b>1,419,000,000.00</b>	-
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		5,820,000,000.00	548,560,000.00	1,419,000,000.00	-
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>2,200,000,000.00</b>	<b>32,926,745,796.00</b>	<b>17,956,487,285.70</b>	<b>14,662,209,692.00</b>	-
022000100100	MINISTRY OF FINANCE	700,000,000.00	30,926,745,796.00	17,956,487,285.70	14,662,209,692.00	-
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	1,500,000,000.00	2,000,000,000.00		-	-
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	-	<b>2,000,000,000.00</b>	<b>1,740,436,060.00</b>	<b>4,000,000,000.00</b>	-
023400100100	MINISTRY OF WORKS		2,000,000,000.00	1,740,436,060.00	4,000,000,000.00	-
<b>023800000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>98,842,165.00</b>	<b>3,591,249,694.00</b>	<b>1,012,481,953.00</b>	<b>3,545,036,478.00</b>	-
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	98,842,165.00	3,591,249,694.00	1,012,481,953.00	3,545,036,478.00	-
050000000000	SOCIAL SECTOR	5,915,173,737.98	17,874,391,549.00	4,407,581,932.73	22,107,446,992.00	-
<b>051700000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	-	<b>1,671,970,800.00</b>	-	<b>1,661,720,800.00</b>	-
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT		1,671,970,800.00		1,661,720,800.00	-
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>3,724,190,075.32</b>	<b>12,574,877,281.00</b>	<b>2,909,867,007.87</b>	<b>14,601,322,614.00</b>	-
052100100100	MINISTRY OF HEALTH	3,724,190,075.32	12,574,877,281.00	2,909,867,007.87	14,601,322,614.00	-
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	-	<b>300,000,000.00</b>	-	<b>2,340,660,000.00</b>	-
053500100100	MINISTRY OF ENVIRONMENT		300,000,000.00		2,340,660,000.00	-
<b>053900000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>575,000.00</b>	<b>10,013,440.00</b>	<b>6,013,440.00</b>	<b>10,013,440.00</b>	-
053900100100	KWARA STATE SPORTS COMMISSION	575,000.00	10,013,440.00	6,013,440.00	10,013,440.00	-
<b>055700000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>2,190,408,662.66</b>	<b>3,317,530,028.00</b>	<b>1,491,701,484.86</b>	<b>3,493,730,138.00</b>	-
055700100100	MINISTRY OF TERTIARY EDUCATION	2,190,408,662.66	3,317,530,028.00	1,491,701,484.86	3,493,730,138.00	-



**Kwara State Government 2023 Approved Budget - Revenue by Economic Classification**

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>70,490,723,989.97</b>	<b>154,080,168,762.00</b>	<b>95,764,775,495.40</b>	<b>158,845,603,561.00</b>	-
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>36,438,929,092.65</b>	<b>60,127,572,542.00</b>	<b>45,351,927,562.41</b>	<b>72,071,040,170.00</b>	-
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>36,438,929,092.65</b>	<b>60,127,572,542.00</b>	<b>45,351,927,562.41</b>	<b>72,071,040,170.00</b>	-
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>31,520,271,579.94</b>	<b>33,048,140,000.00</b>	<b>24,712,522,378.90</b>	<b>40,070,289,704.00</b>	-
11010101	SHARE FROM FEDERATION ACCOUNT	31,520,271,579.94	33,048,140,000.00	24,712,522,378.90	40,070,289,704.00	-
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>1,893,194,033.82</b>	<b>22,273,629,953.00</b>	<b>17,223,152,785.86</b>	<b>25,273,629,953.00</b>	-
11010201	SHARE FROM VAT ALLOCATION	1,893,194,033.82	22,273,629,953.00	17,223,152,785.86	25,273,629,953.00	-
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>3,025,463,478.89</b>	<b>4,805,802,589.00</b>	<b>3,416,252,397.65</b>	<b>6,727,120,513.00</b>	-
11010303	OTHER SUNDRY REVENUE FROM FAAC	3,025,463,478.89	4,805,802,589.00	3,416,252,397.65	6,727,120,513.00	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>25,837,778,994.34</b>	<b>31,740,209,181.00</b>	<b>24,747,300,701.56</b>	<b>41,040,870,229.00</b>	-
<b>1201</b>	<b>TAX REVENUE</b>	<b>10,164,213,695.89</b>	<b>10,553,289,605.00</b>	<b>8,641,773,098.19</b>	<b>13,122,861,718.00</b>	-
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>10,121,892,631.96</b>	<b>10,303,289,605.00</b>	<b>8,439,205,367.49</b>	<b>12,982,861,718.00</b>	-
12010101	PAY-AS-YOU-EARN	7,270,612,538.11	8,280,543,893.00	7,609,715,264.06	10,079,429,578.00	-
12010102	DIRECT ASSESSMENT	1,230,621,328.43	1,522,745,712.00	829,490,103.43	1,903,432,140.00	-
12010106	PAYE RECOVERABLES	1,620,658,765.42	500,000,000.00	-	1,000,000,000.00	-
<b>120103</b>	<b>OTHER TAXES</b>	<b>42,321,063.93</b>	<b>250,000,000.00</b>	<b>202,567,730.70</b>	<b>140,000,000.00</b>	-
12010301	CAPITAL GAINS TAX	3,100,375.17	180,000,000.00	151,686,287.50	40,000,000.00	-
12010303	STAMP DUTIES AND PENALTIES	39,220,688.76	70,000,000.00	50,881,443.20	100,000,000.00	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>15,673,565,298.45</b>	<b>21,186,919,576.00</b>	<b>16,105,527,603.37</b>	<b>27,918,008,511.00</b>	-
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>476,612,694.19</b>	<b>595,357,263.00</b>	<b>373,552,813.84</b>	<b>713,448,700.00</b>	-
12020101	REGISTRATION OF ARTISANS	3,105,000.00	7,090,000.00	1,330,000.00	9,176,000.00	-
12020102	REGISTRATION OF DEVELOPERS	-	500,000.00	10,000.00	100,000.00	-
12020103	TRADE ANIMAL LICENCES	18,176,787.82	15,000,000.00	10,787,000.00	23,400,000.00	-
12020104	REGISTRATION OF AGRO DEALERS	200,500.00	240,000.00	80,000.00	240,000.00	-
12020105	REGISTRATION OF BUSINESS/COMPUTER/CYBERCAFE PREMISES	2,910,100.00	3,500,000.00	797,000.00	2,500,000.00	-
12020106	REGISTRATION OF EATERIES, RESTAURANTS, BUKATERIAS & CLUB HOUSES	1,459,000.00	2,000,000.00	845,161.25	2,500,000.00	-
12020107	REGISTRATION OF CRÈCHES/DAY CARE CENTRES	615,000.00	4,750,000.00	3,701,000.00	5,000,000.00	-
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	2,240,900.00	4,216,000.00	2,620,000.00	2,376,000.00	-
12020111	REGISTRATION OF FEED MILL CENTRES	14,000.00	70,000.00	55,000.00	100,000.00	-
12020112	REGISTRATION OF LIVESTOCK FARMS	435,000.00	700,000.00	135,000.00	700,000.00	-
12020113	REGISTRATION OF COOPERATIVE SOCIETY	1,563,000.00	3,000,000.00	797,585.00	2,000,000.00	-
12020114	REGISTRSTION OF EVENT CENTRES	-	1,750,000.00	748,000.00	2,000,000.00	-
12020115	REGISTRATION OF VETERINARY DRUG STORES	186,000.00	235,000.00	140,000.00	235,000.00	-
12020116	REGISTRATION OF PRIVATE REFUSE COLLECTION AGENCIES	1,550,000.00	1,200,000.00	350,000.00	1,000,000.00	-
12020117	REGISTRATION OF AUCTIONERS	120,000.00	200,000.00	40,000.00	250,000.00	-

**Kwara State Government 2023 Approved Budget - Revenue by Economic Classification**

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
12020118	REGISTRATION OF HOSPITALITY AND TOURISM ENTERPRISES	2,306,000.00	3,500,000.00	2,370,000.01	4,000,000.00	-
12020119	FISHING PERMITS	210,000.00	400,000.00	131,000.00	400,000.00	-
12020120	ACCOUNTING FIRMS & STATUTORY CORP. REGISTRATION	-	350,000.00	100,000.00	350,000.00	-
12020122	PRODUCE BUYING LICENCES	3,478,950.00	210,000.00	-	450,000.00	-
12020123	REGISTRATION OF COACHING CENTRES	210,000.00	572,000.00	372,000.00	660,000.00	-
12020124	SLAUGHTER HOUSE /MEAT SHOP LICENCES	45,000.00	200,000.00	125,000.00	200,000.00	-
12020125	FISHER LICENCES/FISH COLD ROOMS	85,000.00	120,000.00	5,000.00	350,000.00	-
12020127	REGISTRATION OF PRIVATE TERTIARY INSTITUTIONS	9,196,000.00	11,000,000.00	9,822,500.00	6,000,000.00	-
12020128	DRILLING PERMIT	1,780,000.00	2,500,000.00	1,540,000.00	2,500,000.00	-
12020129	GAMING/POOL BETTING & CASINO LICENCES	87,573,301.52	42,000,000.00	51,008,021.27	60,000,000.00	-
12020130	REGISTRATION OF TOURISM TRAVELLING AGENCIES	75,000.00	200,000.00	-	200,000.00	-
12020132	MOTOR VEHICLE LICENCES/REGISTRATION	169,263,350.00	150,041,250.00	134,422,205.00	200,000,000.00	-
12020133	DRIVERS LICENCES & DRIVERS PERMIT	71,154,550.00	70,050,000.00	71,544,650.00	100,000,000.00	-
12020134	PRIVATE SCHOOLS LICENSES	17,405,000.00	21,500,000.00	8,885,000.00	14,000,000.00	-
12020135	REGISTRATION OF PATIENT MEDICINE & DRUG STORES LICENCES	3,496,000.00	4,000,000.00	2,524,000.00	5,000,000.00	-
12020136	TRADE PERMIT LICENSES	70,000.00	50,000.00	40,000.00	80,000.00	-
12020137	REGISTRATION OF DOCUMENT	39,659,499.85	50,000,000.00	36,472,906.31	55,000,000.00	-
12020140	HACKNEY PERMIT LICENCES	29,437,580.00	30,940,000.00	24,918,320.00	40,000,000.00	-
12020141	MOTOR DEALERSHIP LICENCES	4,583,675.00	3,775,000.00	2,722,965.00	4,141,700.00	-
12020146	REGISTRATION RENEWAL - LICENSE	325,000.00	850,000.00	175,000.00	850,000.00	-
12020147	REGISTRATION OF YOUTH SPORT ASSOCIATION	-	50,000.00	30,000.00	80,000.00	-
12020149	REGISTRATION OF PRIVATE BOREHOLE DRILLING COMPANIES	650,000.00	500,000.00	400,000.00	500,000.00	-
12020150	REGISTRATION OF CONSULTANTS	-	500,000.00	275,000.00	1,000,000.00	-
12020151	REGISTRATION OF PRIVATE HOSPITALS/CLINICS	2,693,500.00	3,500,000.00	2,913,500.00	3,500,000.00	-
12020152	REGISTRATION OF TRADITIONAL MEDICINE CENTRES	340,000.00	400,000.00	320,000.00	400,000.00	-
12020153	REGISTRATION OF FISH FARMERS	-	2,000,000.00	-	2,000,000.00	-
12020154	RIGHT OF WAY LICENSE	-	1,000,000.00	-	10,000.00	-
12020155	BUILDING PLAN PERMIT	-	149,998,013.00	-	150,000,000.00	-
12020156	CERTIFICATE OF TEMPORARY OCCUPANCY (CTO)	-	500,000.00	-	10,000,000.00	-
12020157	REGISTRATION OF TRADE ASSOCIATION	-	200,000.00	-	200,000.00	-

**Kwara State Government 2023 Approved Budget - Revenue by Economic Classification**

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<b>120202</b>	<b>MINING RENTS</b>	-	<b>500,000.00</b>	<b>80,000.00</b>	-	-
12020211	SURFACE RENT ON MINING SITE	-	500,000.00	80,000.00	-	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>7,573,288,526.38</b>	<b>12,223,108,397.00</b>	<b>9,634,952,593.50</b>	<b>17,085,121,184.00</b>	-
12020401	COURT FEES	47,929,561.00	82,500,000.00	50,012,344.00	152,500,000.00	-
12020404	STUDENTS UNION FEES - REG./RENEWAL	6,000.00	142,750.00	-	190,250.00	-
12020405	CHANGE OF CATEGORY/CHANGE OF USE	431,500.00	4,443,750.00	465,510.00	10,600,000.00	-
12020406	ADMINISTRATIVE CHARGES	307,868,959.59	288,933,300.00	177,974,984.45	301,496,400.00	-
12020407	RELIGIOUS PILGRIMAGE FEES	-	2,872,050,135.00	2,472,050,135.50	7,311,306,414.00	-
12020408	LABORATORY CERTIFICATE & TEST FEES	24,000.00	-	-	-	-
12020409	FEES FROM CONSUMERS	1,628,500.00	1,782,000.00	878,500.00	1,782,000.00	-
12020410	LAND DEVELOPMENT/COMPENSATION FEE	101,039,797.00	100,000,000.00	11,492,705.00	200,000,000.00	-
12020411	INSURANCE FEES	37,602,800.00	26,092,100.00	20,325,800.00	31,328,000.00	-
12020412	DOCUMENT SEARCH AND VERIFICATION FEES	3,067,000.00	2,000,000.00	1,786,000.00	5,000,000.00	-
12020413	DEPARTMENTAL FEES	388,336,937.00	440,872,000.00	428,018,775.00	486,826,500.00	-
12020414	BED OCCUPANCY FEES	26,490,977.00	25,000,000.00	23,439,252.00	50,000,000.00	-
12020415	TRADE TESTING FEES	97,000.00	160,000.00	35,000.00	160,000.00	-
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	136,324,899.03	53,052,500.00	21,452,190.40	53,105,000.00	-
12020418	MARRIAGE/DIVORCE FEES	491,000.00	25,755,000.00	13,016,500.00	26,965,000.00	-
12020419	ACCEPTANCE FEES	233,648,000.00	277,480,000.00	311,299,000.00	281,370,000.00	-
12020420	WELFARE FEES	102,500,000.00	130,500,000.00	122,810,694.00	120,000,000.00	-
12020421	CONTRACT DEVELOPMENT FEES (NON-REFUNDABLE)	-	4,760,000.00	-	4,760,000.00	-
12020422	COMPUTER TRAINING FEES	1,592,000.00	10,000,000.00	6,120,000.00	7,265,000.00	-
12020424	ACCREDITATION FEES	-	2,000,000.00	775,000.00	1,250,000.00	-
12020427	TENDER FEES (NON-REFUNDABLE)	94,772,500.00	43,350,000.00	30,882,450.00	43,350,000.00	-
12020428	FIRE OCCURRENCE REPORT/FIRE SAFETY CERTIFICATE FEES	1,771,000.00	1,500,000.00	822,000.00	100,800.00	-
12020429	REGISTRATION RENEWAL - FEES	118,788,566.33	115,372,500.00	81,514,745.33	136,783,750.00	-
12020430	REGISTRATION FEES	229,191,220.00	284,181,000.00	266,235,218.00	274,962,000.00	-
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES/ASSESSMENT FEE	175,713,865.00	57,106,800.00	122,052,780.00	22,855,000.00	-
12020432	ESTATE DISTRIBUTION FEES	1,185,000.00	1,500,000.00	830,000.00	1,500,000.00	-
12020433	ALUMNI FEES	37,205,597.80	52,986,735.00	49,364,019.71	55,841,000.00	-
12020434	CAUTION FEES	110,892,564.20	67,878,000.00	58,575,269.71	52,346,000.00	-
12020435	OTHER SUNDRIES FEES	607,077,746.37	565,500,252.00	485,057,215.23	724,017,976.00	-
12020436	GEO SPATIAL INFORMATION REQUEST FEES	-	30,000.00	9,900.00	40,000.00	-

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12020437	DEEDS REGISTRATION FEES (DEEDS OF RELEASE)	443,191.00	200,000.00	184,000.00	400,000.00	-
12020438	SURVEY FEES	-	17,000,000.00	17,937,085.04	40,000,000.00	-
12020440	HOSPITAL SERVICE FEES	139,060,818.00	150,000,000.00	103,394,129.50	180,000,000.00	-
12020441	LABORATORY FEES	81,165,765.00	103,144,000.00	91,692,799.00	123,038,000.00	-
12020443	STREET NAMING/HOUSE NUMBERING FEES	2,250,000.00	3,500,000.00	1,711,000.00	10,800,000.00	-
12020444	ROAD SET BACKS FEES	-	10,000,000.00	5,470,505.00	10,000,000.00	-
12020445	CHANGE OF OWNERSHIP FEES	8,161,240.00	13,279,375.00	4,311,400.00	15,607,250.00	-
12020448	DEVELOPMENT LEVIES/FEES	808,050,710.66	819,931,825.00	612,393,939.84	919,899,938.00	-
12020449	BUSINESS/TRADE OPERATING FEES	1,050,000.00	1,300,000.00	750,000.00	1,300,000.00	-
12020450	INSPECTION FEES	25,509,487.17	47,520,000.00	26,585,500.00	53,700,000.00	-
12020451	FOREST RE-GENERATION - TIMBER/FOREST FEES	2,841,500.00	4,800,000.00	2,843,300.00	4,807,200.00	-
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	2,773,619,942.32	3,835,333,367.00	2,665,327,109.00	3,813,108,034.00	-
12020453	APPLICATION FEES	139,313,801.00	518,761,508.00	497,622,016.26	534,358,000.00	-
12020454	PARKING & GATE FEES	6,172,850.00	10,280,000.00	4,147,800.00	11,700,500.00	-
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	173,625,300.00	180,000,000.00	91,339,800.00	28,500,000.00	-
12020457	CERTIFICATE OF ROAD WORTHINESS	44,574,911.04	60,000,000.00	46,478,174.74	70,000,000.00	-
12020458	PROOF OF OWNERSHIP	16,103,075.00	15,682,500.00	9,991,100.00	21,932,500.00	-
12020460	SHORT TERM SEMINAR AND WORKSHOP (MDU)	-	90,000.00	4,000.00	120,000.00	-
12020461	GRAZING RESERVE FEES	20,000.00	50,000.00	49,500.00	250,000.00	-
12020462	VALUATION VETTING FEES	1,198,400.00	2,500,000.00	1,017,040.00	2,000,000.00	-
12020463	SUBSEQUENT TRANSACTION APPROVAL FEES	61,084,501.06	80,000,000.00	62,244,010.24	90,000,000.00	-
12020464	C. OF O. PROCESSING FEES	11,388,966.54	10,000,000.00	6,403,014.60	25,000,000.00	-
12020465	SPORTS/RECREATIONAL FACILITIES FEES	231,290,711.27	265,407,000.00	177,891,044.00	276,993,000.00	-
12020466	C. OF O. CERTIFIED TRUE COPY FEE	808,506.00	500,000.00	902,500.00	1,600,000.00	-
12020467	REGULARIZATION FEES	1,832,091.00	1,000,000.00	-	5,000,000.00	-
12020468	CAVEAT EMPTOR FEES	110,000.00	100,000.00	60,000.00	150,000.00	-
12020469	FUNMIGATION / PEST CONTROL CERTIFICATE	3,664,850.00	5,000,000.00	3,997,000.02	5,005,000.00	-
12020470	ACQUISITION LOGISTIC FEES	50,000.00	50,000,000.00	-	70,000,000.00	-
12020471	LAND INFRASTRUCTURAL CHARGES (SPECIAL SCHEME)	12,210,649.49	40,000,000.00	18,213,728.00	47,692,272.00	-
12020472	CHANGE OF PURPOSE CLAUSE	1,625,000.00	2,000,000.00	1,062,500.00	5,000,000.00	-
12020473	RE-CERTIFICATION OF CERTIFICATE OF OCCUPANCY	400,000.00	100,000.00	230,200.00	1,020,000.00	-
12020474	HOSPITAL CARD FEES	40,722,669.00	35,000,000.00	32,602,385.00	50,000,000.00	-
12020475	COMPLIANT FEES	591,500.00	500,000.00	407,000.00	600,000.00	-

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12020476	HAULAGE FEES ON INDUSTRIAL GOODS/INDUSTRIAL MINING	-	4,731,000.00	4,292,930.00	12,200,000.00	-
12020477	CONTRACT AGREEMENT FEES	207,423,700.51	300,369,000.00	313,456,340.91	200,096,400.00	-
12020478	URBAN & REGIONAL PLANNING CHARGES	-	5,000,000.00	6,855,124.00	-	-
12020480	SITE ANALYSIS AND REPORT FEES	544,500.00	100,000.00	156,000.00	400,000.00	-
12020481	STATE INDUSTRIAL FUNCTIONING FEES	2,845,000.00	-	-	-	-
12020482	FEE FROM PUBLIC TOILET	190,700.00	1,700,000.00	505,000.00	1,080,000.00	-
12020483	OTHER SERVICES FEES (MISCELLANEOUS)	-	75,000,000.00	58,640,970.02	72,742,000.00	-
12020485	EFFLUENT DISCHARGE PERMIT FEES	561,500.00	800,000.00	810,000.00	1,000,000.00	-
12020486	SCHOOL HEALTH SAFETY PERMIT	664,700.00	3,000,000.00	2,191,000.00	3,500,000.00	-
12020487	CHARGES FOR CONFIRMATION	-	2,500,000.00	-	1,000,000.00	-
12020488	LAYOUT REGISTRATION FEES	-	4,000,000.00	-	1,500,000.00	-
12020489	ENVIRONMENTAL IMPACT STATEMENT	-	-	-	1,000,000.00	-
12020490	HAULAGE FEES FROM MINING OPERATORS (TIPPER LOADERS)	6,441,000.00	6,000,000.00	3,485,660.00	6,000,000.00	-
12020491	FEES FROM FISH HAULAGE	-	-	-	7,320,000.00	-
<b>120205</b>	<b>FINES - GENERAL</b>	<b>25,997,910.00</b>	<b>33,280,000.00</b>	<b>11,098,400.00</b>	<b>42,458,000.00</b>	<b>-</b>
12020502	COURTS FINES	4,866,860.00	5,000,000.00	106,900.00	5,000,000.00	-
12020503	FINE FOR ILEGAL REMOVAL OF FOREST PRODUCT	177,000.00	3,000,000.00	119,000.00	4,000,000.00	-
12020504	FOOD OUTLET FINES (FOOD VENDOR)	481,500.00	1,000,000.00	655,500.00	1,000,000.00	-
12020506	UNCOVERED TIPPER LOADS FINES	-	50,000.00	10,000.00	50,000.00	-
12020507	CONTRAVENTION/FINES	12,558,300.00	14,000,000.00	5,789,100.00	22,500,000.00	-
12020508	TOWING FINES	1,769,000.00	1,000,000.00	1,013,600.00	3,000,000.00	-
12020509	DEMURRAGE	485,800.00	500,000.00	89,200.00	500,000.00	-
12020511	VIO FINES	5,253,450.00	4,000,000.00	2,022,500.00	5,000,000.00	-
12020513	FINES FROM ENCROACHMENT ON PUBLIC UTILITIES	168,000.00	180,000.00	81,500.00	180,000.00	-
12020516	ENVIRONMENTAL SANITATION AFFAIRS CHARGES	-	4,000,000.00	751,100.00	500,000.00	-
12020517	FINES FROM WASTE BINS & BAGS (MODEL) VIOLATION	102,000.00	500,000.00	430,000.00	678,000.00	-
12020518	FINES ON WASTE MANAGEMENT AGENTS (DEFAULT/VIOLATION)	136,000.00	50,000.00	30,000.00	50,000.00	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,202,481,389.14</b>	<b>1,337,236,605.00</b>	<b>782,411,047.33</b>	<b>2,159,138,210.00</b>	<b>-</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	25,602,199.84	45,027,295.00	27,384,330.00	50,699,750.00	-
12020602	SALES OF HANDBOOK	1,561,500.00	3,051,500.00	1,391,000.00	2,909,000.00	-
12020603	SALES OF I D CARDS	181,154,636.93	104,111,250.00	81,861,643.88	106,956,400.00	-

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12020604	SALES OF STORES / SCRAPS / UNSERVICEABLE ITEMS	9,743,943.00	2,100,000.00	5,199,757.50	5,100,000.00	-
12020606	SALES OF APPLICATION FORMS	131,001,074.36	320,742,560.00	111,877,235.83	320,062,060.00	-
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	-	-	-	200,000.00	-
12020612	PROCEED FROM THE SALES OF DRUGS & MEDICATIONS	372,153,448.00	450,120,000.00	331,088,630.34	800,120,000.00	-
12020613	PROCEED FROM HOSTEL	10,492,000.00	12,746,000.00	11,746,000.00	11,746,000.00	-
12020614	SALES OF GOVERNMENT BUILDINGS	74,873,627.00	20,010,000.00	4,820,000.00	54,650,000.00	-
12020615	SALES OF UNIFORMS & OTHERS	27,911,000.00	18,735,500.00	19,096,500.00	29,530,000.00	-
12020616	SALES OF REGISTRATION BOOKLET/FORMS	13,382,750.00	16,640,000.00	8,934,612.00	20,300,000.00	-
12020617	SALES OF NEW STANDARDIZED PLATE NUMBER	202,514,925.00	254,240,000.00	174,253,630.00	282,801,000.00	-
12020618	SALES OF HANSARD	-	-	-	6,250,000.00	-
12020622	PROCEED FROM THE SALES OF HOME ECONOMIC EXTENTION PRODUCTS	5,000.00	104,000.00	5,000.00	100,000.00	-
12020623	SALES OF FERTILIZER	148,713,168.00	15,914,500.00	-	375,000,000.00	-
12020624	SALES OF TRACTORS UNDER LOAN SUBSIDY SCHEME	1,415,420.01	3,000,000.00	2,731,907.78	2,000,000.00	-
12020625	PROCEED FROM THE SALES OF IMPROVED SEEDLING	98,697.00	1,500,000.00	391,800.00	1,500,000.00	-
12020626	SALES OF COCOA SEEDLINGS	-	-	-	2,000,000.00	-
12020627	SALES OF LIVESTOCK INPUTS	-	20,000.00	10,000.00	-	-
12020629	SALES OF GRAPHIC ART PRODUCTS	3,000.00	10,000.00	-	10,000.00	-
12020630	SALES OF MARRIAGE CERTIF. BOOKLET TO PLACES OF WORSHIP	-	500,000.00	290,000.00	600,000.00	-
12020631	SALES OF SPORTS PLAYERS (LOCAL & ABROAD)	1,075,000.00	67,000,000.00	682,000.00	82,000,000.00	-
12020632	SALES OF TEXTILE, TIE & DYE	40,000.00	50,000.00	5,000.00	349,000.00	-
12020633	SALES OF SCULPTURE CERAMICS & CRAFT	-	-	10,000.00	800,000.00	-
12020636	SALES OF LOG BOOK (INDUSTRIAL ATTACHMENT)	438,000.00	464,000.00	416,000.00	2,505,000.00	-
12020638	BUILDING SERVICES CHARGES	-	50,000.00	176,000.00	150,000.00	-
12020640	SALES OF FLAGS TO PUBLIC AND PRIVATE SCHOOLS	52,000.00	300,000.00	40,000.00	100,000.00	-
12020642	SALES OF SHOPS	250,000.00	700,000.00	-	700,000.00	-
12020644	SALES OF CUSTOMISED ITEMS	-	100,000.00	-	-	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>6,026,365,982.99</b>	<b>6,274,939,728.00</b>	<b>4,859,539,543.16</b>	<b>6,769,288,432.00</b>	<b>-</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	5,552,355.00	15,350,000.00	11,938,070.62	17,400,000.00	-
12020702	EARNINGS FROM LABORATORY SERVICES	112,193,508.72	63,000,000.00	37,770,000.00	63,000,000.00	-

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12020703	EARNINGS FROM THE HIRE OF PLANTS & EQUIPMENT	-	50,000.00	36,000.00	700,000.00	-
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALL / OFFICES	635,000.00	2,432,000.00	1,324,000.00	6,700,000.00	-
12020706	EARNINGS FROM NHIS	37,932,599.00	37,138,500.00	27,443,784.50	44,767,500.00	-
12020707	EARNINGS FROM MEDICAL SERVICES	138,801,346.20	198,103,676.00	155,961,782.00	190,818,450.00	-
12020708	EARNINGS FROM AGRICULTURAL PRODUCE (MECHANIZATION)	1,860,000.00	65,100,000.00	13,619,760.20	50,500,000.00	-
12020709	EARNINGS FROM PERFORMING ACTIVITIES/TOURISM/ARTS CENTRES	682,000.00	1,500,000.00	892,000.00	1,600,000.00	-
12020710	HEALTH RESEARCH ETHICS CLEARANCE	250,000.00	300,000.00	327,500.00	405,000.00	-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	133,049,056.07	184,599,000.00	125,249,307.24	187,050,000.00	-
12020713	EARNINGS FROM LIBRARY SERVICES	245,402,102.87	223,889,950.00	200,403,143.00	229,539,500.00	-
12020714	EARNINGS FROM ICT SERVICES	345,539,931.57	352,144,000.00	342,839,081.00	377,669,500.00	-
12020715	EARNINGS FROM INFORMAL SECTOR	229,440,612.91	250,000,000.00	188,622,784.08	300,000,000.00	-
12020716	EARNINGS FROM CATERING SERVICE	-	18,000.00	-	18,000.00	-
12020717	EARNINGS FROM ALLOCATION OF PLOTS FROM THE NEW GRA	56,126,870.00	60,315,000.00	52,929,000.00	48,644,374.00	-
12020718	EARNINGS FROM CLINICAL TREATMENT OF ANIMALS	184,000.00	480,000.00	197,000.00	480,000.00	-
12020720	EARNINGS FROM INTEGRATED YOUTH FARM CENTRE, MALETE	181,500.00	2,000,000.00	403,600.00	2,000,000.00	-
12020722	EARNINGS FROM KWARA COOPERATIVE TRAINING INSTITUTES	180,000.00	300,000.00	-	240,000.00	-
12020724	EARNINGS FROM CONTROL POST (FOREST PRODUCTS)	43,428,500.00	43,200,000.00	29,269,700.00	43,264,800.00	-
12020725	EARNINGS FROM MISCELLANEOUS INSURANCE POLICIES	55,498,425.00	60,000,000.00	41,986,200.00	60,000,000.00	-
12020727	EARNINGS FROM RETRIVAL OF VITAL INFORMATION ABOUT THE STATE (ARCHIVES)	-	240,000.00	-	-	-
12020728	EARNINGS FROM RENAL AND DENTAL SERVICES	-	15,000,000.00	9,397,315.00	50,000,000.00	-
12020729	EARNINGS FROM GASEOUS EMISSION	2,121,000.00	1,500,000.00	129,000.00	500,000.00	-
12020730	EARNINGS FROM PRINTING	112,000.00	500,000.00	35,000.00	100,000.00	-
12020731	EARNINGS FROM VIDEO SERVICES AND PUBLIC ADDRESS SYSTEM	40,000.00	150,000.00	10,000.00	150,000.00	-
12020732	EARNINGS FROM CONFERENCE/SEMINAR	1,350,000.00	1,000,000.00	240,000.00	1,000,000.00	-
12020733	EARNINGS FROM PHOTOGRAPHIC/VIDEOGRAPHIC TRAINING SERVICE	-	-	-	105,000.00	-
12020734	EARNINGS FROM POST GRADUATE SCHOOL	139,400,000.00	144,500,000.00	182,820,800.00	153,000,000.00	-
12020735	EARNINGS FROM OTHER REVENUE	473,284,698.00	403,821,230.00	312,329,187.00	410,646,500.00	-
12020737	EARNINGS FROM SIWES	15,350,400.00	31,880,000.00	8,647,000.00	25,880,000.00	-
12020738	EARNINGS FROM ROAD CUTTING	150,000.00	200,000.00	165,000.00	100,000.00	-
12020739	EARNINGS FROM MECHANICAL WORKSHOP	510,000.00	510,000.00	515,000.00	510,000.00	-

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12020740	EARNINGS FROM SALES OF HIGHWAY CODE	658,000.00	1,000,000.00	611,000.00	1,000,000.00	-
12020741	EARNINGS FROM DRIVING SCHOOL	979,175.00	1,025,000.00	260,000.00	1,330,000.00	-
12020742	EARNINGS FROM VALUATION FEES	824,048.00	1,200,000.00	247,475.00	500,000.00	-
12020743	EARNINGS FROM TRANSPORT MANAGEMENT	8,194,745.00	20,000,000.00	13,801,733.05	35,000,000.00	-
12020744	EARNINGS FROM FIRE PREVENTION / INSPECTION OF INDUSTRIAL ESTABLISHMENTS/TRAINING	5,376,000.00	5,975,000.00	4,997,000.00	8,400,000.00	-
12020745	EARNINGS FROM DRIVER'S BADGE	1,357,000.00	2,000,000.00	1,311,500.00	2,000,000.00	-
12020746	EARNINGS FROM VEHICLE INSPECTION UNIT	7,974,500.00	9,600,000.00	6,872,600.00	10,000,000.00	-
12020750	EARNINGS FROM TOP-UP DEGREE	555,935,278.00	599,000,000.00	312,807,456.00	436,500,000.00	-
12020751	EARNINGS FROM S.S.C.E. (SENIOR SECONDARY CERTIFICATE EXAMINATION)	-	53,400,000.00	2,162,800.00	57,225,000.00	-
12020752	EARNINGS FROM SALES OF LEARNER'S PERMIT & PLATE	6,154,000.00	7,000,000.00	3,450,000.00	7,000,000.00	-
12020753	EARNINGS FROM EDUCATION RESOURCE CENTRE	50,000.00	2,000,000.00	520,000.00	2,500,000.00	-
12020757	EARNINGS FROM PAY AS YOU DRINK	124,687,231.02	100,000,000.00	98,942,704.90	115,066,808.00	-
12020759	EARNINGS FROM TANKER SERVICES	2,392,900.00	3,500,000.00	1,914,400.00	4,061,200.00	-
12020760	EARNINGS FROM CONNECTION	2,439,000.00	2,000,000.00	1,060,000.00	2,595,000.00	-
12020761	EARNINGS FROM THE USE OF OPEN SPACE	1,522,000.00	3,340,000.00	1,322,000.00	3,086,000.00	-
12020762	EARNINGS FROM THE USE OF STADIUM FACILITIES	1,598,100.00	3,500,000.00	1,765,200.00	3,500,000.00	-
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	396,296,880.00	514,217,500.00	342,064,200.00	562,045,000.00	-
12020765	EARNINGS FROM TESTING OF WATER SAMPLE	150,000.00	200,000.00	160,000.00	120,000.00	-
12020766	EARNINGS FROM ENTREPRENEURSHIP DEVELOPMENT	341,990,253.25	342,000,000.00	311,745,888.00	362,224,500.00	-
12020767	EARNINGS FROM DIPLOMA COURSES	1,849,500.00	-	-	2,625,000.00	-
12020768	PROFESSIONAL POSTGRADUATE PROGRAM (PPP)	50,250,000.00	55,010,000.00	81,178,100.00	55,010,000.00	-
12020769	PROFESSIONAL DEGREE PROGRAMME	415,080,500.00	453,141,750.00	279,380,071.00	470,641,750.00	-
12020770	EARNINGS FROM JINGLES & DOCUMENTARIES PRODUCTION	-	50,000.00	5,000.00	30,000.00	-
12020771	EARNINGS FROM BASIC & REMEDIAL STUDIES	1,229,300.00	3,080,000.00	120,000.00	10,500,000.00	-
12020772	EARNINGS FROM POST UTME/PRE-ADMISSION SCREENING	30,869,400.00	74,450,000.00	52,181,700.00	63,134,000.00	-
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	1,019,994,827.57	550,266,400.00	440,991,353.00	929,600,680.00	-
12020774	EARNINGS FROM TEACHING PRACTICE/KITS AND REGISTRATION	24,042,000.00	23,680,000.00	21,106,300.00	19,651,500.00	-
12020775	EARNINGS FROM AUTOMATED VEHICLE INSPECTION AND ROAD WORTHINESS CERTIFICATE	36,799,238.28	30,000,000.00	18,741,162.51	40,000,000.00	-



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12020776	EARNINGS FROM UTILITY FEES	25,165,874.46	20,743,000.00	7,758,200.00	30,869,500.00	-
12020777	EARNINGS FROM TELEVISION SERVICES	372,989.00	3,600,000.00	1,879,114.12	3,100,000.00	-
12020778	EARNINGS FROM TEACHER REGISTRATION COUNCIL OF NIGERIA	8,401,000.00	13,139,000.00	4,345,000.00	10,927,000.00	-
12020779	EARNINGS FROM SANDWICH PROGRAMMES (DEGREE & NCE)	54,818,300.00	40,000,000.00	30,613,700.00	28,010,955.00	-
12020780	EARNINGS FROM CCE	232,953,532.40	614,372,528.00	605,175,900.00	668,108,800.00	-
12020781	EARNINGS FROM ADVERTISEMENT	28,593,195.00	50,032,694.00	24,017,440.44	31,163,115.00	-
12020783	EARNINGS FROM OTHER SCHOOL PROGRAMMES	302,500,000.00	212,000,000.00	179,852,350.00	212,000,000.00	-
12020784	EARNINGS FROM AMBULANCES HEARSE SERVICES	15,000.00	60,000.00	47,500.00	60,000.00	-
12020785	EARNINGS FROM PUBLIC CLINIC CARD/FOLDER	2,518,700.00	3,917,500.00	4,677,000.00	5,400,000.00	-
12020786	EARNINGS FROM BASIC EDUCATION CERTIFICATE EXAMINATION (BECE)	129,576,872.58	142,120,000.00	144,214,680.00	137,125,000.00	-
12020787	EARNINGS FROM MASS TITLING SCHEME	10,000.00	10,000.00	-	10,000,000.00	-
12020788	EARNINGS FROM KWARA STATE FISHERIES DEVELOPMENT PROGRAMME	-	7,345,000.00	-	9,000,000.00	-
12020789	EARNINGS FROM EDUCATIONAL PORTAL	40,047,950.00	44,582,000.00	37,351,000.00	51,159,000.00	-
12020790	EARNINGS FROM BASEBALL STADIUM SHOPS	-	100,000.00	50,000.00	200,000.00	-
12020791	EARNINGS FROM PRODUCTIVITY ENHANCEMENT TRAINING	273,880.00	4,000,000.00	3,709,154.50	4,000,000.00	-
12020792	EARNINGS MEDICAL / HEALTH INSURANCE	103,472,665.09	70,000,000.00	49,194,000.00	67,742,000.00	-
12020794	EARNINGS FROM ACCIDENT INSPECTION	123,500.00	200,000.00	90,000.00	200,000.00	-
12020796	EARNINGS FROM CULTURAL EDUCATION	83,000.00	600,000.00	228,000.00	1,000,000.00	-
12020798	EARNINGS FROM OTHER SUNDRIES	19,341,743.00	27,721,000.00	20,990,846.00	26,368,000.00	-
12020799	EARNINGS FROM EVENTS/BUSINESS/CRECHE/DAY CARE/KIDDIES CENTRE	148,000.00	540,000.00	125,000.00	720,000.00	-
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>16,379,036.89</b>	<b>28,170,000.00</b>	<b>16,472,190.15</b>	<b>40,671,100.00</b>	<b>-</b>
12020801	RENT ON GOVERNMENT QUARTERS	6,900,576.29	8,820,000.00	6,471,500.00	14,021,100.00	-
12020803	RENT ON GOVERNMENT BUILDINGS	8,000,000.00	17,850,000.00	9,050,000.00	25,000,000.00	-
12020804	RENT ON COLLEGE HALL/CONFERENCE CENTRES	-	150,000.00	-	150,000.00	-
12020805	GROUND RENT ON CERTIFICATE OF OCCUPANCY	302,460.60	150,000.00	94,690.15	300,000.00	-
12020806	GRAND RENT ON ULTRAL MODERN MARKET	1,176,000.00	1,200,000.00	856,000.00	1,200,000.00	-
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>279,152,340.63</b>	<b>482,270,805.00</b>	<b>294,816,579.10</b>	<b>623,807,305.00</b>	<b>-</b>
12020901	RENT ON GOVERNMENT LAND	35,228,832.00	27,600,000.00	14,179,292.00	30,000,000.00	-
12020902	RENT ON COSTUMES & SEWING	35,000.00	200,000.00	111,900.00	200,000.00	-
12020903	PREMIUM ON THE ALLOCATION OF LAND	95,212,313.58	313,250,000.00	164,614,768.56	350,000,000.00	-
12020905	LEASE RENTAL	1,549,500.00	2,797,000.00	1,962,000.00	1,100,000.00	-
12020906	RENT ON GOVERNMENT PROPERTIES	12,964,410.00	17,923,805.00	5,962,775.00	17,257,305.00	-

**Kwara State Government 2023 Approved Budget - Revenue by Economic Classification**

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
12020907	RENT ON ACADEMIC/MATRIC GOWN	-	500,000.00	479,000.00	5,250,000.00	-
12020909	LAND USE CHARGE	134,162,285.05	120,000,000.00	107,506,843.54	220,000,000.00	-
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>1,400,000.00</b>	<b>151,325,515.00</b>	<b>119,235,842.19</b>	<b>422,400,000.00</b>	<b>-</b>
12021006	REFUND TO KWSG ON STRUCTURES AT ULTRAL MODERN MAR (RINCON)	800,000.00	643,750.00	-	600,000.00	-
12021008	REVENUE ON MASS TRANSIT	600,000.00	1,800,000.00	750,000.00	1,800,000.00	-
12021009	REPAYMENT ON POVERTY ALLEVIATION PROGRAMM LOAN ON SMALL SCALE ENTERPRISE	-	-	-	300,000,000.00	-
12021011	LGAS SALARY BAILOUT (REFUND)	-	128,881,765.00	118,485,842.19	-	-
12021012	LOAN REPAYMENT	-	20,000,000.00	-	120,000,000.00	-
<b>120212</b>	<b>INTEREST EARNED</b>	<b>5,197,154.99</b>	<b>6,500,000.00</b>	<b>1,397,885.10</b>	<b>7,000,000.00</b>	<b>-</b>
12021210	BANK INTEREST (INTEREST RECEIVABLE FROM BANK)	1,466,455.00	5,000,000.00	1,153,972.00	5,000,000.00	-
12021212	INTEREST ON SPECIAL LOAN / ADVANCES	3,730,699.99	1,500,000.00	243,913.10	2,000,000.00	-
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>66,690,263.24</b>	<b>54,231,263.00</b>	<b>11,970,709.00</b>	<b>54,675,580.00</b>	<b>-</b>
12021301	REIMBURSEMENT OF COOPERATIVE AUDIT AND SUPERVISION FEES	14,273,598.24	20,000,000.00	11,940,709.00	20,000,000.00	-
12021302	REIMBURSEMENT OF AUDIT FEES	52,416,665.00	32,500,000.00	30,000.00	32,500,000.00	-
12021303	REFUND OF 11% NET PROFIT KWSG BY DEVELOPER	-	1,731,263.00	-	2,175,580.00	-
<b>13</b>	<b>AID AND GRANTS</b>	<b>7,415,173,737.98</b>	<b>30,736,831,549.00</b>	<b>7,585,666,932.73</b>	<b>20,300,242,992.00</b>	<b>-</b>
<b>1301</b>	<b>AID</b>	<b>3,706,153,695.32</b>	<b>11,359,740,000.00</b>	<b>2,909,867,007.87</b>	<b>11,359,740,000.00</b>	<b>-</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>3,454,276,034.90</b>	<b>4,000,000,000.00</b>	<b>2,711,783,684.48</b>	<b>4,000,000,000.00</b>	<b>-</b>
13010101	DOMESTIC AIDS	3,454,276,034.90	4,000,000,000.00	2,711,783,684.48	4,000,000,000.00	-
<b>130102</b>	<b>FOREIGN AIDS</b>	<b>251,877,660.42</b>	<b>7,359,740,000.00</b>	<b>198,083,323.39</b>	<b>7,359,740,000.00</b>	<b>-</b>
13010201	FOREIGN AIDS	251,877,660.42	7,359,740,000.00	198,083,323.39	7,359,740,000.00	-
<b>1302</b>	<b>GRANTS</b>	<b>3,709,020,042.66</b>	<b>19,377,091,549.00</b>	<b>4,675,799,924.86</b>	<b>8,940,502,992.00</b>	<b>-</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>3,708,445,042.66</b>	<b>19,340,778,877.00</b>	<b>4,669,786,484.86</b>	<b>8,910,833,552.00</b>	<b>-</b>
13020101	DOMESTIC GRANTS	3,708,445,042.66	19,340,778,877.00	4,669,786,484.86	8,910,833,552.00	-
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>575,000.00</b>	<b>36,312,672.00</b>	<b>6,013,440.00</b>	<b>29,669,440.00</b>	<b>-</b>
13020201	FOREIGN GRANTS	575,000.00	36,312,672.00	6,013,440.00	29,669,440.00	-
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>798,842,165.00</b>	<b>31,475,555,490.00</b>	<b>18,079,880,298.70</b>	<b>25,433,450,170.00</b>	<b>-</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>-</b>	<b>9,101,409,692.00</b>	<b>-</b>	<b>9,101,409,692.00</b>	<b>-</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>-</b>	<b>9,101,409,692.00</b>	<b>-</b>	<b>9,101,409,692.00</b>	<b>-</b>
14020108	RECEIPT FROM MISCELLANEOUS SOURCES	-	9,101,409,692.00	-	9,101,409,692.00	-

**Kwara State Government 2023 Approved Budget - Revenue by Economic Classification**

<b>Code</b>	<b>Economic</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2023 Climate Change Responsive Tagging</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>798,842,165.00</b>	<b>22,374,145,798.00</b>	<b>18,079,880,298.70</b>	<b>16,332,040,478.00</b>	<b>-</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>700,000,000.00</b>	<b>15,825,336,104.00</b>	<b>15,035,902,285.70</b>	<b>560,800,000.00</b>	<b>-</b>
14030101	PROVISION OF INFRASTRUCTURAL DEVELOPMENT PROJECT (INTERNAL LOAN) TERM LOAN FROM COMMERCIAL BANKS	-	15,225,336,104.00	15,035,902,285.70	-	-
14030105	DOMESTIC LOANS FROM OTHER FINANCIAL INSTITUTIONS	700,000,000.00	600,000,000.00	-	560,800,000.00	-
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>98,842,165.00</b>	<b>6,548,809,694.00</b>	<b>3,043,978,013.00</b>	<b>15,771,240,478.00</b>	<b>-</b>
14030201	EXTERNAL LOANS/BORROWINGS - MULTILATERAL	98,842,165.00	5,748,809,694.00	2,752,918,013.00	15,771,240,478.00	-
14030203	EXTERNAL LOANS/BORROWINGS - OTHERS	-	800,000,000.00	291,060,000.00	-	-

**Kwara State Government 2023 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total Capital Receipts</b>				<b>8,214,015,902.98</b>	<b>62,212,387,039.00</b>	<b>25,665,547,231.43</b>	<b>45,733,693,162.00</b>
FG Contribution on Rural Poultry Biosecurity Improvement Scheme (RUPBIS)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	13020101 - DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	60,000,000.00	54,500,000.00	7,000,000.00
FG Contribution on Livestock Transformation Plan. Milk collecting center in 2 site, Lata Grazing Reserve & Kaiama Ranch Despensary in Kaiama Ranch. Sola Borehole & Water Trough in Kaiama & Lata. Feed milk mill in 2 site, Lata & Kaiama. Animal Handling in Kaiama all the projects fully constructed	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	13020101 - DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	400,000,000.00	203,000,000.00	500,000,000.00
FG Contribution on National Programme for Food Security benefited by the 16 LGA in the State	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	13020101 - DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	4,560,000,000.00	-	912,000,000.00
IDA Contribution for FADAMA NG-CARES Program	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	14030203 - EXTERNAL LOANS/BORROWINGS - OTHERS	09109 - IDA - AFRICAN FACILITY	-	800,000,000.00	291,060,000.00	-
State Fiscal Transparency, Accountability and Sustainability (SFTAS) Programme for Results - Fund	022000100100 - MINISTRY OF FINANCE	13020101 - DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	6,000,000,000.00	2,920,585,000.00	-
Recoveries from Forensic Audit, Excess Bank Charges, Economic and Financial Crime Commission (EFCC)	022000100100 - MINISTRY OF FINANCE	14020108 - RECEIPT FROM MISCELLANEOUS SOURCES	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	-	9,101,409,692.00	-	9,101,409,692.00
Provision of Infrastructural Development Project (Internal loan) Term Loan	022000100100 - MINISTRY OF FINANCE	14030101 - PROVISION OF INFRASTRUCTURAL DEVELOPMENT PROJECT (INTERNAL LOAN) TERM LOAN FROM COMMERCIAL BANKS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	-	15,225,336,104.00	15,035,902,285.70	-
Commercial Bank Loan for Kwara State University, Malete (KWASU)	022000100100 - MINISTRY OF FINANCE	14030105 - DOMESTIC LOANS FROM OTHER FINANCIAL INSTITUTIONS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	700,000,000.00	600,000,000.00	-	560,800,000.00
World Bank Loan on State Action on Business Enabling Reforms (SABER) - Fund	022000100100 - MINISTRY OF FINANCE	14030201 - EXTERNAL LOANS/BORROWINGS - MULTILATERAL	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	5,000,000,000.00
Donation to Kwara State Internal Revenue Service (KWIRS)	022000800100 - KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	13020101 - DOMESTIC GRANTS	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	1,500,000,000.00	2,000,000,000.00	-	-
World Bank contribution on Rural Access and Agricultural Marketing Projects (RAAMP)	023400100100 - MINISTRY OF WORKS	14030201 - EXTERNAL LOANS/BORROWINGS - MULTILATERAL	09121 - WORLD BANK TRUST FUND	-	2,000,000,000.00	1,740,436,060.00	4,000,000,000.00

**Kwara State Government 2023 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
FG Contributions on SDGs	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	13020101 - DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	150,000,000.00	-	-
World Bank Supported NG-CARES Program	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	14030201 - EXTERNAL LOANS/BORROWINGS - MULTILATERAL	09121 - WORLD BANK TRUST FUND	-	3,315,516,741.00	900,000,000.00	3,345,036,478.00
World Bank: National Social Safety Net Coordinating Office support for Kwara State Coordinating Unit (NASSCO)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	14030201 - EXTERNAL LOANS/BORROWINGS - MULTILATERAL	09121 - WORLD BANK TRUST FUND	98,842,165.00	125,732,953.00	112,481,953.00	200,000,000.00
FG Contribution on Universal Basic Education	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	13020101 - DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	1,661,720,800.00	-	1,661,720,800.00
UNICEF grant to UBE	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	13020201 - FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	10,250,000.00	-	-
Federal Ministry of Health Support for NPI Activities	052100100100 - MINISTRY OF HEALTH	13010101 - DOMESTIC AIDS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	3,454,276,034.90	4,000,000,000.00	2,711,783,684.48	4,000,000,000.00
World Bank Support for Neglected Tropical Diseases	052100100100 - MINISTRY OF HEALTH	13010201 - FOREIGN AIDS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	41,398,936.52	7,259,740,000.00	35,459,492.39	7,259,740,000.00
UNICEF Support Child Survival Programme	052100100100 - MINISTRY OF HEALTH	13010201 - FOREIGN AIDS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	210,478,723.90	100,000,000.00	162,623,831.00	100,000,000.00
FG PEPFAR Contribution for the control of HIV/AIDS	052100100100 - MINISTRY OF HEALTH	13020101 - DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	385,310,547.00	-	385,310,547.00
FG Global Fund Support on Malaria and HIV/AIDS	052100100100 - MINISTRY OF HEALTH	13020101 - DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	18,036,380.00	306,217,502.00	-	306,217,502.00
FGN COVID-19 Intervention Facility to State Government	052100100100 - MINISTRY OF HEALTH	13020101 - DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	500,000,000.00	-	1,000,000,000.00
FG Grant on Basic Health Care Provision Fund (BHCPF)	052100100100 - MINISTRY OF HEALTH	13020101 - DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	-	644,854,565.00
World Bank Grant on Accelerating Nutrition Results in Nigeria Projects (ANRIN) - Global Financing Facility Grant. (World Bank IDA) Food and Nutrition	052100100100 - MINISTRY OF HEALTH	13020201 - FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	16,049,232.00	-	19,656,000.00
World Bank Loan on Accelerating Nutrition Results in Nigeria Projects (ANRIN) (World Bank IDA-Loan) Food and Nutrition	052100100100 - MINISTRY OF HEALTH	14030201 - EXTERNAL LOANS/BORROWINGS - MULTILATERAL	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	7,560,000.00	-	635,544,000.00
World Bank Loan on Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Services (IMPACT)	052100100100 - MINISTRY OF HEALTH	14030201 - EXTERNAL LOANS/BORROWINGS - MULTILATERAL	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	250,000,000.00

**Kwara State Government 2023 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
World Bank Loan Receipt (\$5,573,000) on AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPE (ACResal Project)	053500100100 - MINISTRY OF ENVIRONMENT	14030201 - EXTERNAL LOANS/BORROWINGS - MULTILATERAL	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	300,000,000.00	-	2,340,660,000.00
Foreign Grant to Kwara Football Academy (KFA) on Solidarity Compensation	053900100100 - KWARA STATE SPORTS COMMISSION	13020201 - FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	575,000.00	10,013,440.00	6,013,440.00	10,013,440.00
TETFUND to Kwara State Polytechnic, Ilorin	055700100100 - MINISTRY OF TERTIARY EDUCATION	13020101 - DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	920,795,096.08	2,219,850,000.00	394,021,456.86	2,119,000,000.00
TETFUND to Kwara State University Malete	055700100100 - MINISTRY OF TERTIARY EDUCATION	13020101 - DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,056,094,872.00	732,163,348.00	732,163,348.00	642,848,138.00
TETFUND to Kwara State College of Education, Ilorin	055700100100 - MINISTRY OF TERTIARY EDUCATION	13020101 - DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	96,398,000.00	122,546,978.00	122,546,978.00	81,882,000.00
TETFUND to Kwara State College of Education, Oro	055700100100 - MINISTRY OF TERTIARY EDUCATION	13020101 - DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	117,120,694.58	242,969,702.00	242,969,702.00	650,000,000.00

**Kwara State Government 2023 Approved Budget - Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<b><i>Total Revenue (including Capital Receipts, excluding Open Balance)</i></b>	<b><i>158,845,603,561.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>72,071,040,170.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>72,071,040,170.00</b>
01101	FAAC DIRECT ALLOCATION	72,071,040,170.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>37,791,847,816.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>37,791,847,816.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	37,791,847,816.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>20,300,242,992.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>7,389,409,440.00</b>
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	7,289,409,440.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	100,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>12,910,833,552.00</b>
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	12,910,833,552.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>15,771,240,478.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>15,771,240,478.00</b>
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	8,226,204,000.00
09121	WORLD BANK TRUST FUND	7,545,036,478.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>12,911,232,105.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>12,911,232,105.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	12,911,232,105.00

**Kwara State Government 2023 Approved Budget - Recurrent Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i><b>113,111,910,399.00</b></i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>72,071,040,170.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>72,071,040,170.00</b>
01101	FAAC DIRECT ALLOCATION	72,071,040,170.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>28,129,638,124.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>28,129,638,124.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	28,129,638,124.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>12,911,232,105.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>12,911,232,105.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	12,911,232,105.00



**Kwara State Government 2023 Approved Budget - Capital Receipts by Fund**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<b><i>Total Capital Receipts</i></b>	<b><i>45,733,693,162.00</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>9,662,209,692.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>9,662,209,692.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	9,662,209,692.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>20,300,242,992.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>7,389,409,440.00</b>
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	7,289,409,440.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	100,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>12,910,833,552.00</b>
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	12,910,833,552.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>15,771,240,478.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>15,771,240,478.00</b>
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	8,226,204,000.00
09121	WORLD BANK TRUST FUND	7,545,036,478.00

**Kwara State Government 2023 Approved Budget - Fund Source for All Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<b><i>Total Expenditure</i></b>	<b><i>188,845,603,561.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>15,663,717,097.04</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>15,663,717,097.04</b>
01101	FAAC DIRECT ALLOCATION	15,663,717,097.04
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>66,028,884,234.96</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>49,078,384,234.96</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	49,078,384,234.96
<b>022</b>	<b>CRF CHARGES</b>	<b>16,950,500,000.00</b>
02201	PENSION AND GRATUITIES	10,365,500,000.00
02202	SERVICE WIDE VOTE	6,000,000,000.00
02204	OTHER CRF CHARGES	585,000,000.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>58,170,299,111.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>58,170,299,111.00</b>
03101	CAPITAL DEVELOPMENT FUND	58,170,299,111.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>20,300,228,007.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>7,389,400,956.00</b>
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	7,289,400,956.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	100,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>12,910,827,051.00</b>
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	12,910,827,051.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>15,771,237,268.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>15,771,237,268.00</b>
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	8,226,216,000.00
09121	WORLD BANK TRUST FUND	7,545,021,268.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>12,911,237,843.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>12,911,237,843.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	12,911,237,843.00

**Kwara State Government 2023 Approved Budget - Fund Source for Personnel Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<i><b>Total Personnel Expenditure</b></i>	<i><b>40,536,640,884.00</b></i>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>35,613,808,077.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>24,663,308,077.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	24,663,308,077.00
<b>022</b>	<b>CRF CHARGES</b>	<b>10,950,500,000.00</b>
02201	PENSION AND GRATUITIES	10,365,500,000.00
02204	OTHER CRF CHARGES	585,000,000.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>4,922,832,807.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>4,922,832,807.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	4,922,832,807.00

**Kwara State Government 2023 Approved Budget - Fund Source for Overhead Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<i><b>Total Overhead Expenditure</b></i>	<i><b>53,453,166,181.00</b></i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>15,663,717,097.04</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>15,663,717,097.04</b>
01101	FAAC DIRECT ALLOCATION	15,663,717,097.04
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>29,801,044,047.96</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>23,801,044,047.96</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	23,801,044,047.96
<b>022</b>	<b>CRF CHARGES</b>	<b>6,000,000,000.00</b>
02202	SERVICE WIDE VOTE	6,000,000,000.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>7,988,405,036.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>7,988,405,036.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	7,988,405,036.00

**Kwara State Government 2023 Approved Budget - Fund Source for Capital Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<b><i>Total Capital Expenditure</i></b>	<b><i>94,855,796,496.00</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>614,032,110.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>614,032,110.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	614,032,110.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>58,170,299,111.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>58,170,299,111.00</b>
03101	CAPITAL DEVELOPMENT FUND	58,170,299,111.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>20,300,228,007.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>7,389,400,956.00</b>
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	7,289,400,956.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	100,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>12,910,827,051.00</b>
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	12,910,827,051.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>15,771,237,268.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>15,771,237,268.00</b>
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	8,226,216,000.00
09121	WORLD BANK TRUST FUND	7,545,021,268.00

**Kwara State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
	<b>Total Expenditure</b>	<b>83,683,677,469.69</b>	<b>187,223,317,313.00</b>	<b>93,874,347,779.67</b>	<b>188,845,603,561.00</b>	<b>3,165,945,000.00</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>20,666,365,162.23</b>	<b>39,646,645,373.00</b>	<b>21,059,379,256.31</b>	<b>43,839,868,257.96</b>	-
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>3,603,279,199.92</b>	<b>4,263,052,662.00</b>	<b>2,725,629,295.01</b>	<b>4,157,967,719.00</b>	-
011100100100	GOVERNMENT HOUSE	3,412,306,532.88	3,891,011,488.00	2,581,082,047.40	3,862,216,166.00	-
011100100200	OFFICE OF THE DEPUTY GOVERNOR	170,762,176.00	351,543,660.00	132,364,729.16	269,879,039.00	-
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	15,647,999.96	8,950,000.00	5,425,000.00	8,200,000.00	-
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	2,400,103.08	7,212,526.00	4,531,894.47	13,212,526.00	-
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	2,162,388.00	4,334,988.00	2,225,623.98	4,459,988.00	-
<b>01610000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>4,383,281,393.72</b>	<b>15,805,817,006.00</b>	<b>7,358,644,548.03</b>	<b>19,180,996,618.00</b>	-
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	4,383,281,393.72	15,805,817,006.00	7,358,644,548.03	19,180,996,618.00	-
<b>01630000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	<b>7,600,000.00</b>	<b>10,412,500.00</b>	<b>4,498,020.00</b>	<b>10,362,500.00</b>	-
016300100100	MINISTRY OF SPECIAL DUTIES	7,600,000.00	10,412,500.00	4,498,020.00	10,362,500.00	-
<b>01120000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	-	<b>3,952,211,674.00</b>	<b>1,329,583,469.99</b>	<b>4,775,553,252.96</b>	-
011200100100	KWARA STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	-	2,044,564,674.00	1,025,763,165.08	2,114,396,252.96	-
011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	1,899,350,000.00	299,847,551.91	2,652,860,000.00	-
011200400100	KWARA STATE HOUSE OF ASSEMBLY COMMISSION	-	8,297,000.00	3,972,753.00	8,297,000.00	-
<b>01230000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>1,489,856,053.85</b>	<b>2,223,433,819.00</b>	<b>584,098,202.09</b>	<b>2,634,301,727.00</b>	-
012300100100	MINISTRY OF COMMUNICATIONS	1,132,219,092.75	1,771,970,025.00	270,275,893.02	2,180,566,568.00	-
012300300100	KWARA STATE TELEVISION SERVICE	90,971,945.72	103,714,344.00	75,864,975.74	105,114,343.00	-
012300400100	KWARA STATE BROADCASTING CORPORATION	197,550,990.20	243,424,295.00	166,538,783.40	240,824,390.00	-
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	2,269,000.00	13,299,400.00	8,208,000.00	14,659,400.00	-
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	66,845,025.18	91,025,755.00	63,210,549.93	93,137,026.00	-
<b>01250000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>11,001,237,115.78</b>	<b>12,907,348,920.00</b>	<b>8,751,616,020.82</b>	<b>12,593,457,984.00</b>	-
012500100100	OFFICE OF HEAD OF SERVICE	11,001,237,115.78	12,907,348,920.00	8,751,616,020.82	12,593,457,984.00	-
<b>01400000000</b>	<b>STATE AUDITOR-GENERAL</b>	<b>108,584,230.52</b>	<b>411,725,530.00</b>	<b>268,922,852.01</b>	<b>410,054,707.00</b>	-
014000100100	AUDITOR-GENERAL STATE	-	249,364,466.00	178,015,877.72	248,911,154.00	-
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	108,584,230.52	162,361,064.00	90,906,974.29	161,143,553.00	-
<b>01490000000</b>	<b>KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>7,207,858.33</b>	<b>8,407,192.00</b>	<b>6,305,393.97</b>	<b>8,810,768.00</b>	-
014900100100	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	7,207,858.33	8,407,192.00	6,305,393.97	8,810,768.00	-
<b>01470000000</b>	<b>KWARA STATE CIVIL SERVICE COMMISSION</b>	<b>53,980,411.52</b>	<b>54,277,706.00</b>	<b>23,536,295.72</b>	<b>56,821,172.00</b>	-
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	53,980,411.52	54,277,706.00	23,536,295.72	56,821,172.00	-
<b>01480000000</b>	<b>KWARA STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>11,338,898.59</b>	<b>9,958,364.00</b>	<b>6,545,158.67</b>	<b>11,541,810.00</b>	-

**Kwara State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
014800100100	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	11,338,898.59	9,958,364.00	6,545,158.67	11,541,810.00	-
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>35,047,354,237.89</b>	<b>88,792,890,909.00</b>	<b>40,488,750,297.12</b>	<b>76,031,529,935.04</b>	<b>2,601,175,000.00</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>1,187,205,912.64</b>	<b>3,840,456,827.00</b>	<b>783,532,963.25</b>	<b>4,448,592,351.00</b>	<b>2,051,175,000.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	1,184,805,912.64	3,825,308,612.00	774,422,502.00	4,432,994,136.00	2,051,175,000.00
021510200100	KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT	-	12,748,215.00	7,761,161.25	13,198,215.00	-
021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT	2,400,000.00	2,400,000.00	1,349,300.00	2,400,000.00	-
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>18,098,398,635.87</b>	<b>39,448,858,951.00</b>	<b>24,008,907,882.85</b>	<b>34,365,283,793.04</b>	-
022000100100	MINISTRY OF FINANCE	12,573,997,538.04	30,685,959,272.00	20,985,381,752.99	26,789,262,896.04	-
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	5,524,401,097.83	8,762,899,679.00	3,023,526,129.86	7,576,020,897.00	-
<b>022200000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>3,954,002,244.87</b>	<b>11,667,607,019.00</b>	<b>3,205,147,157.22</b>	<b>10,677,764,006.00</b>	-
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	3,954,002,244.87	11,654,975,396.00	3,198,461,752.22	10,677,764,006.00	-
022201800100	KWARA INVESTMENT PROMOTION AGENCY	-	12,631,623.00	6,685,405.00	-	-
<b>023100000000</b>	<b>MINISTRY OF ENERGY</b>	<b>795,015,280.32</b>	<b>1,805,997,077.00</b>	<b>460,049,323.33</b>	<b>2,527,059,375.00</b>	-
023100100100	MINISTRY OF ENERGY	739,841,958.32	1,733,927,139.00	405,996,861.33	2,454,989,437.00	-
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	55,173,322.00	72,069,938.00	54,052,462.00	72,069,938.00	-
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	-	<b>262,859,967.00</b>	<b>41,155,050.00</b>	<b>169,316,996.00</b>	-
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	-	262,859,967.00	41,155,050.00	169,316,996.00	-
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>5,811,319,182.92</b>	<b>21,572,994,237.00</b>	<b>7,962,088,895.48</b>	<b>16,255,259,355.00</b>	-
023400100100	MINISTRY OF WORKS	5,678,428,453.77	21,398,761,818.00	7,831,414,582.98	16,081,026,935.00	-
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	132,890,729.15	174,232,419.00	130,674,312.50	174,232,420.00	-
<b>023600000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>43,738,445.50</b>	<b>64,431,529.00</b>	<b>45,723,897.27</b>	<b>71,648,570.00</b>	-
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	43,738,445.50	64,431,529.00	45,723,897.27	71,648,570.00	-
<b>023800000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>3,227,880,781.24</b>	<b>7,078,011,551.00</b>	<b>2,792,698,351.38</b>	<b>2,637,483,460.00</b>	-
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	3,000,613,635.66	6,852,718,416.00	2,649,443,415.97	2,301,767,765.00	-
023800400100	BUREAU OF STATISTICS	227,267,145.58	225,293,135.00	143,254,935.41	335,715,695.00	-
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>6,641,349.24</b>	<b>10,100,922.00</b>	<b>6,113,191.77</b>	<b>11,150,924.00</b>	-
025000100100	FISCAL RESPONSIBILITY COMMISSION	6,641,349.24	10,100,922.00	6,113,191.77	11,150,924.00	-
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>1,411,845,632.05</b>	<b>1,800,983,428.00</b>	<b>756,258,122.24</b>	<b>1,778,917,318.00</b>	<b>550,000,000.00</b>
025200100100	MINISTRY OF WATER RESOURCES	975,695,830.06	1,287,815,718.00	362,423,964.74	1,264,522,608.00	550,000,000.00
025210200100	KWARA STATE WATER CORPORATION	433,318,310.99	507,442,976.00	391,903,107.05	505,969,976.00	-
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	2,831,491.00	5,724,734.00	1,931,050.45	8,424,734.00	-

**Kwara State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>02530000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>2,237,361.00</b>	<b>163,672,852.00</b>	<b>116,322,456.75</b>	<b>1,919,260,102.00</b>	-
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	159,730,176.00	114,132,482.75	1,913,972,002.00	-
025301000100	KWARA STATE HOUSING CORPORATION	2,237,361.00	3,942,676.00	2,189,974.00	5,288,100.00	-
<b>02600000000</b>	<b>KWARA GEOGRAPHIC INFORMATION SERVICE</b>	<b>509,069,412.24</b>	<b>1,076,916,549.00</b>	<b>310,753,005.58</b>	<b>1,169,793,685.00</b>	-
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	509,069,412.24	1,076,916,549.00	310,753,005.58	1,169,793,685.00	-
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,934,492,726.83</b>	<b>2,655,728,914.00</b>	<b>1,471,985,456.04</b>	<b>3,113,364,950.00</b>	-
<b>03180000000</b>	<b>STATE JUDICIARY</b>	<b>1,295,950,703.01</b>	<b>1,735,886,368.00</b>	<b>984,655,455.05</b>	<b>2,268,358,066.00</b>	-
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	926,827,781.24	1,251,875,060.00	750,135,044.09	1,560,424,661.00	-
031800600100	JUDICIARY (SHARIA COURT OF APPEAL)	327,659,577.82	426,264,949.00	203,338,664.63	614,963,113.00	-
031801100100	STATE JUDICIAL SERVICE COMMISSION	41,463,343.95	57,746,359.00	31,181,746.33	92,970,292.00	-
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>638,542,023.82</b>	<b>919,842,546.00</b>	<b>487,330,000.99</b>	<b>845,006,884.00</b>	-
032600100100	MINISTRY OF JUSTICE	383,580,174.35	619,329,794.00	277,029,782.71	509,122,214.00	-
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	254,961,849.47	300,512,752.00	210,300,218.28	335,884,670.00	-
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>26,035,465,342.74</b>	<b>56,128,052,117.00</b>	<b>30,854,232,770.20</b>	<b>65,860,840,418.00</b>	<b>564,770,000.00</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>75,104,362.03</b>	<b>180,640,705.00</b>	<b>35,339,930.34</b>	<b>197,791,146.00</b>	-
051300100100	MINISTRY OF YOUTH DEVELOPMENT	75,104,362.03	180,640,705.00	35,339,930.34	197,791,146.00	-
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>132,254,306.53</b>	<b>135,437,450.00</b>	<b>23,491,223.28</b>	<b>98,449,340.00</b>	-
051400100100	MINISTRY OF WOMEN AFFAIRS	132,254,306.53	135,437,450.00	23,491,223.28	98,449,340.00	-
<b>05170000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>16,883,092,631.70</b>	<b>31,692,281,047.00</b>	<b>20,560,692,749.23</b>	<b>31,075,638,165.00</b>	-
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	1,440,964,227.60	9,637,666,125.00	6,419,367,473.21	8,002,875,712.00	-
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	530,511,826.95	217,613,332.00	139,731,215.55	320,861,664.00	-
051701000100	AGENCY FOR MASS EDUCATION	17,301,922.58	33,941,570.00	18,184,542.31	37,366,056.00	-
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	336,343,543.55	472,894,239.00	340,373,856.86	729,165,699.00	-
051701800100	KWARA STATE POLYTECHNIC, ILORIN	2,318,487,005.74	3,835,405,100.00	1,927,866,407.79	3,734,228,408.00	-
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	711,572,312.00	762,098,665.00	449,816,561.39	813,073,824.00	-
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	932,334,342.00	992,708,081.00	625,141,903.00	1,098,153,701.00	-
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	455,012,626.00	466,955,849.00	266,678,086.00	467,160,554.00	-
051702100100	KWARA STATE UNIVERSITY, MALETE (Kwasu)	3,609,803,229.00	6,226,375,679.00	3,719,987,668.21	6,691,887,750.00	-
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	397,139,767.45	377,008,093.00	223,459,192.70	612,815,755.00	-
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	5,985,832,960.83	8,364,808,812.00	6,243,644,557.00	8,273,250,728.00	-
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	146,543,001.00	302,204,524.00	185,503,053.21	292,197,336.00	-
051705600100	KWARA STATE SCHOLARSHIP BOARD	1,245,867.00	2,600,978.00	938,232.00	2,600,978.00	-
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>5,071,917,724.71</b>	<b>12,664,572,753.00</b>	<b>6,510,718,606.45</b>	<b>20,023,726,951.00</b>	-
052100100100	MINISTRY OF HEALTH	4,098,544,557.69	11,457,606,770.00	5,646,391,167.41	18,406,566,825.00	-



**Kwara State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	29,824,034.11	39,363,360.00	20,337,712.47	410,197,993.00	-
052100300100	KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	74,337,470.99	99,320,524.00	16,020,449.97	62,985,599.00	-
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	603,937,741.92	783,565,600.00	619,412,097.17	835,915,600.00	-
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	166,223,326.00	142,113,028.00	114,588,767.50	167,814,028.00	-
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	99,050,594.00	142,603,471.00	93,968,411.93	140,246,906.00	-
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>711,320,100.26</b>	<b>2,233,387,335.00</b>	<b>981,709,906.00</b>	<b>2,625,680,559.00</b>	<b>564,770,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	698,328,764.90	2,197,242,978.00	961,689,138.70	2,588,677,602.00	564,770,000.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	12,991,335.36	36,144,357.00	20,020,767.30	37,002,957.00	-
<b>053900000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>662,290,214.70</b>	<b>1,914,231,214.00</b>	<b>650,383,701.60</b>	<b>3,007,373,916.00</b>	-
053900100100	KWARA STATE SPORTS COMMISSION	191,108,897.20	1,208,134,948.00	333,226,259.93	2,340,177,650.00	-
053905200100	KWARA UNITED FOOTBALL CLUB	471,181,317.50	706,096,266.00	317,157,441.67	667,196,266.00	-
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>204,848,226.12</b>	<b>885,842,019.00</b>	<b>530,852,412.04</b>	<b>1,267,956,186.00</b>	-
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	204,848,226.12	885,842,019.00	530,852,412.04	1,267,956,186.00	-
<b>055700000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>2,294,637,776.69</b>	<b>6,195,301,523.00</b>	<b>1,449,130,338.54</b>	<b>7,217,463,739.00</b>	-
055700100100	MINISTRY OF TERTIARY EDUCATION	2,294,637,776.69	6,195,301,523.00	1,449,130,338.54	7,217,463,739.00	-
<b>056700000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	-	<b>226,358,071.00</b>	<b>111,913,902.72</b>	<b>346,760,416.00</b>	-
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	-	226,358,071.00	111,913,902.72	346,760,416.00	-

**Kwara State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
	<b>Total Personnel Expenditure</b>	<b>31,660,340,463.10</b>	<b>40,236,255,357.00</b>	<b>28,197,155,522.93</b>	<b>40,536,640,884.00</b>	<b>-</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>11,334,768,436.64</b>	<b>13,508,691,203.00</b>	<b>9,522,051,877.10</b>	<b>12,938,597,084.00</b>	<b>-</b>
<b>011100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>707,116.75</b>	<b>3,878,182.00</b>	<b>2,877,081.61</b>	<b>9,878,182.00</b>	<b>-</b>
011100100100	GOVERNMENT HOUSE	707,116.75	805,959.00	604,469.25	805,959.00	-
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	-	3,072,223.00	2,272,612.36	9,072,223.00	-
<b>016100000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>414,293,665.00</b>	<b>808,870,904.00</b>	<b>425,736,571.05</b>	<b>672,745,000.00</b>	<b>-</b>
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	414,293,665.00	808,870,904.00	425,736,571.05	672,745,000.00	-
<b>011200000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	<b>-</b>	<b>128,000,000.00</b>	<b>89,847,551.91</b>	<b>193,500,000.00</b>	<b>-</b>
011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	128,000,000.00	89,847,551.91	193,500,000.00	-
<b>012300000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>382,958,163.61</b>	<b>506,684,334.00</b>	<b>377,187,776.09</b>	<b>509,201,553.00</b>	<b>-</b>
012300100100	MINISTRY OF COMMUNICATIONS	140,352,736.62	201,668,411.00	149,528,734.35	202,914,360.00	-
012300300100	KWARA STATE TELEVISION SERVICE	56,360,855.72	70,495,254.00	52,476,571.90	69,895,253.00	-
012300400100	KWARA STATE BROADCASTING CORPORATION	146,500,555.05	176,204,470.00	132,124,552.74	176,204,470.00	-
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	39,744,016.22	58,316,199.00	43,057,917.10	60,187,470.00	-
<b>012500000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>10,447,398,170.11</b>	<b>11,849,321,550.00</b>	<b>8,469,253,607.64</b>	<b>11,344,420,024.00</b>	<b>-</b>
012500100100	OFFICE OF HEAD OF SERVICE	10,447,398,170.11	11,849,321,550.00	8,469,253,607.64	11,344,420,024.00	-
<b>014000000000</b>	<b>STATE AUDITOR-GENERAL</b>	<b>81,093,052.40</b>	<b>202,908,476.00</b>	<b>150,632,992.99</b>	<b>199,737,653.00</b>	<b>-</b>
014000100100	AUDITOR-GENERAL STATE	-	100,427,076.00	74,787,559.22	99,973,764.00	-
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	81,093,052.40	102,481,400.00	75,845,433.77	99,763,889.00	-
<b>014700000000</b>	<b>KWARA STATE CIVIL SERVICE COMMISSION</b>	<b>8,318,268.77</b>	<b>9,027,757.00</b>	<b>6,516,295.81</b>	<b>9,114,672.00</b>	<b>-</b>
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	8,318,268.77	9,027,757.00	6,516,295.81	9,114,672.00	-
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>3,521,012,368.05</b>	<b>4,933,390,710.00</b>	<b>3,393,427,274.26</b>	<b>5,127,079,387.00</b>	<b>-</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>328,287,194.76</b>	<b>437,147,927.00</b>	<b>325,441,237.00</b>	<b>432,925,656.00</b>	<b>-</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	326,494,405.76	436,400,932.00	324,694,242.00	432,925,656.00	-
021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT	1,792,789.00	746,995.00	746,995.00	-	-
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>1,868,691,319.18</b>	<b>2,376,883,844.00</b>	<b>1,637,578,055.32</b>	<b>2,703,119,427.00</b>	<b>-</b>
022000100100	MINISTRY OF FINANCE	582,255,145.41	655,188,870.00	490,286,251.35	654,803,235.00	-
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	1,286,436,173.77	1,721,694,974.00	1,147,291,803.97	2,048,316,192.00	-
<b>022200000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>221,667,013.72</b>	<b>376,510,726.00</b>	<b>207,023,398.14</b>	<b>273,440,726.00</b>	<b>-</b>
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	221,667,013.72	373,440,726.00	203,953,398.14	273,440,726.00	-
022201800100	KWARA INVESTMENT PROMOTION AGENCY	-	3,070,000.00	3,070,000.00	-	-

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<b>023100000000</b>	<b>MINISTRY OF ENERGY</b>	<b>124,525,566.79</b>	<b>174,999,842.00</b>	<b>131,235,295.00</b>	<b>172,534,980.00</b>	-
023100100100	MINISTRY OF ENERGY	77,980,606.79	111,558,266.00	83,654,113.00	109,093,404.00	-
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	46,544,960.00	63,441,576.00	47,581,182.00	63,441,576.00	-
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	-	<b>51,096,051.00</b>	<b>38,029,106.00</b>	<b>51,703,080.00</b>	-
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	-	51,096,051.00	38,029,106.00	51,703,080.00	-
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>478,328,714.65</b>	<b>486,077,498.00</b>	<b>313,308,388.45</b>	<b>416,821,842.00</b>	-
023400100100	MINISTRY OF WORKS	356,499,594.52	322,606,689.00	190,705,281.13	253,351,032.00	-
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	121,829,120.13	163,470,809.00	122,603,107.32	163,470,810.00	-
<b>023600000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>39,006,473.77</b>	<b>54,004,312.00</b>	<b>40,503,233.97</b>	<b>54,004,312.00</b>	-
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	39,006,473.77	54,004,312.00	40,503,233.97	54,004,312.00	-
<b>023800000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>124,453,227.24</b>	<b>291,469,760.00</b>	<b>217,016,841.38</b>	<b>291,469,760.00</b>	-
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	108,885,045.00	80,329,537.47	108,885,045.00	-
023800400100	BUREAU OF STATISTICS	124,453,227.24	182,584,715.00	136,687,303.91	182,584,715.00	-
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>1,841,377.24</b>	<b>2,532,950.00</b>	<b>1,824,712.74</b>	<b>2,432,952.00</b>	-
025000100100	FISCAL RESPONSIBILITY COMMISSION	1,841,377.24	2,532,950.00	1,824,712.74	2,432,952.00	-
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>247,583,333.86</b>	<b>344,399,198.00</b>	<b>257,127,064.95</b>	<b>342,844,088.00</b>	-
025200100100	MINISTRY OF WATER RESOURCES	59,168,906.74	85,079,274.00	62,643,122.10	83,524,164.00	-
025210200100	KWARA STATE WATER CORPORATION	188,414,427.12	259,319,924.00	194,483,942.85	259,319,924.00	-
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	-	<b>148,121,710.00</b>	<b>109,936,133.31</b>	<b>150,289,536.00</b>	-
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	148,121,710.00	109,936,133.31	150,289,536.00	-
<b>026000000000</b>	<b>KWARA GEOGRAPHIC INFORMATION SERVICE</b>	<b>86,628,146.84</b>	<b>190,146,892.00</b>	<b>114,403,808.00</b>	<b>235,493,028.00</b>	-
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	86,628,146.84	190,146,892.00	114,403,808.00	235,493,028.00	-
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,207,722,874.96</b>	<b>1,456,026,308.00</b>	<b>1,049,832,280.62</b>	<b>1,643,821,400.00</b>	-
<b>031800000000</b>	<b>STATE JUDICIARY</b>	<b>847,963,529.11</b>	<b>1,041,395,895.00</b>	<b>750,665,038.98</b>	<b>1,145,911,074.00</b>	-
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	663,314,501.66	820,972,382.00	598,630,634.99	903,578,954.00	-
031800600100	JUDICIARY (SHARIA COURT OF APPEAL)	159,460,516.87	184,613,754.00	133,241,763.58	214,524,796.00	-
031801100100	STATE JUDICIAL SERVICE COMMISSION	25,188,510.58	35,809,759.00	18,792,640.41	27,807,324.00	-
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>359,759,345.85</b>	<b>414,630,413.00</b>	<b>299,167,241.64</b>	<b>497,910,326.00</b>	-
032600100100	MINISTRY OF JUSTICE	129,178,943.38	151,861,148.00	112,265,217.75	195,335,224.00	-
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	230,580,402.47	262,769,265.00	186,902,023.89	302,575,102.00	-
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>15,596,836,783.45</b>	<b>20,338,147,136.00</b>	<b>14,231,844,090.95</b>	<b>20,827,143,013.00</b>	-
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>44,895,248.28</b>	<b>30,799,625.00</b>	<b>14,019,079.00</b>	<b>37,476,119.00</b>	-

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051300100100	MINISTRY OF YOUTH DEVELOPMENT	44,895,248.28	30,799,625.00	14,019,079.00	37,476,119.00	-
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>103,029,158.53</b>	<b>19,363,619.00</b>	-	<b>36,178,308.00</b>	-
051400100100	MINISTRY OF WOMEN AFFAIRS	103,029,158.53	19,363,619.00	-	36,178,308.00	-
<b>051700000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>11,951,077,157.86</b>	<b>15,686,929,874.00</b>	<b>10,847,242,294.51</b>	<b>16,014,899,908.00</b>	-
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	234,881,311.91	299,255,674.00	220,875,412.58	301,317,408.00	-
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	84,743,843.95	109,689,845.00	79,728,550.55	119,845,177.00	-
051701000100	AGENCY FOR MASS EDUCATION	14,671,637.58	21,268,486.00	15,894,729.00	21,192,972.00	-
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	28,335,265.64	29,715,199.00	16,001,399.16	26,335,199.00	-
051701800100	KWARA STATE POLYTECHNIC, ILORIN	1,552,195,392.46	2,009,497,608.00	1,199,550,978.93	2,016,497,608.00	-
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	570,201,793.00	635,873,065.00	392,808,984.59	725,387,165.00	-
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	770,778,078.00	833,518,081.00	511,278,235.00	948,963,701.00	-
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	328,955,321.00	355,180,461.00	211,281,246.00	327,914,667.00	-
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	2,161,048,133.47	2,718,000,000.00	1,737,738,990.00	2,880,000,000.00	-
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	157,176,963.94	208,875,645.00	147,769,776.70	264,992,993.00	-
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	5,977,009,599.91	8,348,557,876.00	6,236,219,355.00	8,256,249,792.00	-
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	71,079,817.00	117,497,934.00	78,094,637.00	126,203,226.00	-
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>2,746,048,903.58</b>	<b>3,534,487,490.00</b>	<b>2,595,736,716.90</b>	<b>3,714,258,133.00</b>	-
052100100100	MINISTRY OF HEALTH	2,659,293,682.58	3,422,782,115.00	2,525,533,545.36	3,405,001,640.00	-
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	16,168,116.00	16,288,116.00	11,054,216.47	219,416,499.00	-
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	30,615,030.00	35,125,838.00	23,408,526.24	35,125,838.00	-
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	39,972,075.00	60,291,421.00	35,740,428.83	54,714,156.00	-
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>151,736,735.46</b>	<b>213,251,730.00</b>	<b>157,674,561.61</b>	<b>206,844,705.00</b>	-
053500100100	MINISTRY OF ENVIRONMENT	145,318,605.42	195,070,597.00	144,038,712.28	188,663,572.00	-
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	6,418,130.04	18,181,133.00	13,635,849.33	18,181,133.00	-
<b>053900000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>275,027,297.04</b>	<b>330,759,200.00</b>	<b>230,351,043.39</b>	<b>338,669,902.00</b>	-
053900100100	KWARA STATE SPORTS COMMISSION	34,607,297.04	90,339,200.00	54,005,143.39	98,249,902.00	-
053905200100	KWARA UNITED FOOTBALL CLUB	240,420,000.00	240,420,000.00	176,345,900.00	240,420,000.00	-

**Kwara State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2023 Climate Change Responsive Tagging</b>
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>174,726,453.48</b>	<b>205,320,747.00</b>	<b>152,490,564.04</b>	<b>205,320,746.00</b>	-
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	174,726,453.48	205,320,747.00	152,490,564.04	205,320,746.00	-
<b>05570000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>150,295,829.22</b>	<b>182,895,097.00</b>	<b>135,798,416.50</b>	<b>183,118,704.00</b>	-
055700100100	MINISTRY OF TERTIARY EDUCATION	150,295,829.22	182,895,097.00	135,798,416.50	183,118,704.00	-
<b>05670000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	-	<b>134,339,754.00</b>	<b>98,531,415.00</b>	<b>90,376,488.00</b>	-
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	-	134,339,754.00	98,531,415.00	90,376,488.00	-

**Kwara State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
	<b>Total Overhead Expenditure</b>	<b>27,598,784,783.93</b>	<b>60,071,785,818.00</b>	<b>37,353,682,931.86</b>	<b>53,453,166,181.00</b>	<b>-</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>5,640,673,913.18</b>	<b>13,994,590,562.00</b>	<b>8,728,297,121.98</b>	<b>10,580,941,655.96</b>	<b>-</b>
<b>011100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>3,602,572,083.17</b>	<b>4,259,174,480.00</b>	<b>2,722,752,213.40</b>	<b>4,148,089,537.00</b>	<b>-</b>
011100100100	GOVERNMENT HOUSE	3,411,599,416.13	3,890,205,529.00	2,580,477,578.15	3,861,410,207.00	-
011100100200	OFFICE OF THE DEPUTY GOVERNOR	170,762,176.00	351,543,660.00	132,364,729.16	269,879,039.00	-
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	15,647,999.96	8,950,000.00	5,425,000.00	8,200,000.00	-
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	2,400,103.08	4,140,303.00	2,259,282.11	4,140,303.00	-
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	2,162,388.00	4,334,988.00	2,225,623.98	4,459,988.00	-
<b>016100000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>1,392,775,186.16</b>	<b>6,809,106,352.00</b>	<b>4,440,263,444.75</b>	<b>3,040,698,352.00</b>	<b>-</b>
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	1,392,775,186.16	6,809,106,352.00	4,440,263,444.75	3,040,698,352.00	-
<b>016300000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	<b>7,600,000.00</b>	<b>10,412,500.00</b>	<b>4,498,020.00</b>	<b>10,362,500.00</b>	<b>-</b>
016300100100	MINISTRY OF SPECIAL DUTIES	7,600,000.00	10,412,500.00	4,498,020.00	10,362,500.00	-
<b>011200000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	<b>-</b>	<b>2,106,161,674.00</b>	<b>1,029,735,918.08</b>	<b>2,392,853,252.96</b>	<b>-</b>
011200100100	KWARA STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	-	2,044,564,674.00	1,025,763,165.08	2,114,396,252.96	-
011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	53,300,000.00	-	270,160,000.00	-
011200400100	KWARA STATE HOUSE OF ASSEMBLY COMMISSION	-	8,297,000.00	3,972,753.00	8,297,000.00	-
<b>012300000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>135,483,620.39</b>	<b>173,701,627.00</b>	<b>101,385,001.00</b>	<b>348,973,922.00</b>	<b>-</b>
012300100100	MINISTRY OF COMMUNICATIONS	20,452,086.28	27,253,756.00	15,221,733.67	201,525,956.00	-
012300300100	KWARA STATE TELEVISION SERVICE	34,611,090.00	33,219,090.00	23,388,403.84	35,219,090.00	-
012300400100	KWARA STATE BROADCASTING CORPORATION	51,050,435.15	67,219,825.00	34,414,230.66	64,619,920.00	-
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	2,269,000.00	13,299,400.00	8,208,000.00	14,659,400.00	-
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	27,101,008.96	32,709,556.00	20,152,632.83	32,949,556.00	-
<b>012500000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>410,542,945.67</b>	<b>432,401,370.00</b>	<b>281,502,113.18</b>	<b>431,887,960.00</b>	<b>-</b>
012500100100	OFFICE OF HEAD OF SERVICE	410,542,945.67	432,401,370.00	281,502,113.18	431,887,960.00	-
<b>014000000000</b>	<b>STATE AUDITOR-GENERAL</b>	<b>27,491,178.12</b>	<b>140,017,054.00</b>	<b>118,289,859.02</b>	<b>140,017,054.00</b>	<b>-</b>
014000100100	AUDITOR-GENERAL STATE	-	111,137,390.00	103,228,318.50	111,137,390.00	-
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	27,491,178.12	28,879,664.00	15,061,540.52	28,879,664.00	-
<b>014900000000</b>	<b>KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>7,207,858.33</b>	<b>8,407,192.00</b>	<b>6,305,393.97</b>	<b>8,810,768.00</b>	<b>-</b>
014900100100	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	7,207,858.33	8,407,192.00	6,305,393.97	8,810,768.00	-
<b>014700000000</b>	<b>KWARA STATE CIVIL SERVICE COMMISSION</b>	<b>45,662,142.75</b>	<b>45,249,949.00</b>	<b>17,019,999.91</b>	<b>47,706,500.00</b>	<b>-</b>
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	45,662,142.75	45,249,949.00	17,019,999.91	47,706,500.00	-

**Kwara State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>01480000000</b>	<b>KWARA STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>11,338,898.59</b>	<b>9,958,364.00</b>	<b>6,545,158.67</b>	<b>11,541,810.00</b>	-
014800100100	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	11,338,898.59	9,958,364.00	6,545,158.67	11,541,810.00	-
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>15,210,627,399.31</b>	<b>35,503,887,334.00</b>	<b>22,881,952,864.94</b>	<b>31,406,572,676.04</b>	-
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>25,733,723.28</b>	<b>65,808,900.00</b>	<b>42,511,726.25</b>	<b>68,544,895.00</b>	-
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	25,126,512.28	51,407,680.00	34,148,260.00	52,946,680.00	-
021510200100	KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT	-	12,748,215.00	7,761,161.25	13,198,215.00	-
021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT	607,211.00	1,653,005.00	602,305.00	2,400,000.00	-
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>14,300,508,798.46</b>	<b>34,208,975,107.00</b>	<b>22,163,842,988.03</b>	<b>29,366,664,366.04</b>	-
022000100100	MINISTRY OF FINANCE	11,800,972,298.62	29,020,270,402.00	20,347,816,409.64	25,622,959,661.04	-
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	2,499,536,499.84	5,188,704,705.00	1,816,026,578.39	3,743,704,705.00	-
<b>02220000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>10,753,164.30</b>	<b>120,926,298.00</b>	<b>9,614,028.00</b>	<b>717,258,164.00</b>	-
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	10,753,164.30	111,364,675.00	5,998,623.00	717,258,164.00	-
022201800100	KWARA INVESTMENT PROMOTION AGENCY	-	9,561,623.00	3,615,405.00	-	-
<b>02310000000</b>	<b>MINISTRY OF ENERGY</b>	<b>313,033,876.51</b>	<b>335,997,235.00</b>	<b>247,385,433.50</b>	<b>369,524,395.00</b>	-
023100100100	MINISTRY OF ENERGY	304,405,514.51	327,368,873.00	240,914,153.50	360,896,033.00	-
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	8,628,362.00	8,628,362.00	6,471,280.00	8,628,362.00	-
<b>02330000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	-	<b>6,763,916.00</b>	<b>3,125,944.00</b>	<b>7,613,916.00</b>	-
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	-	6,763,916.00	3,125,944.00	7,613,916.00	-
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>68,202,214.56</b>	<b>45,758,078.00</b>	<b>24,343,556.15</b>	<b>45,086,613.00</b>	-
023400100100	MINISTRY OF WORKS	57,140,605.54	34,996,468.00	16,272,350.97	34,325,003.00	-
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	11,061,609.02	10,761,610.00	8,071,205.18	10,761,610.00	-
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>4,731,971.73</b>	<b>10,427,217.00</b>	<b>5,220,663.30</b>	<b>17,644,258.00</b>	-
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	4,731,971.73	10,427,217.00	5,220,663.30	17,644,258.00	-
<b>02380000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>182,234,264.34</b>	<b>342,920,078.00</b>	<b>106,253,600.00</b>	<b>425,817,140.00</b>	-
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	101,018,784.00	325,261,658.00	99,685,968.50	408,658,720.00	-
023800400100	BUREAU OF STATISTICS	81,215,480.34	17,658,420.00	6,567,631.50	17,158,420.00	-
<b>02500000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>4,799,972.00</b>	<b>6,567,972.00</b>	<b>4,288,479.03</b>	<b>6,717,972.00</b>	-
025000100100	FISCAL RESPONSIBILITY COMMISSION	4,799,972.00	6,567,972.00	4,288,479.03	6,717,972.00	-
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>256,246,822.74</b>	<b>261,140,734.00</b>	<b>204,411,925.66</b>	<b>265,429,734.00</b>	-
025200100100	MINISTRY OF WATER RESOURCES	8,511,447.87	7,292,948.00	5,061,711.01	10,354,948.00	-

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Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
025210200100	KWARA STATE WATER CORPORATION	244,903,883.87	248,123,052.00	197,419,164.20	246,650,052.00	-
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	2,831,491.00	5,724,734.00	1,931,050.45	8,424,734.00	-
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>2,237,361.00</b>	<b>10,551,142.00</b>	<b>6,386,323.44</b>	<b>13,970,566.00</b>	-
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	6,608,466.00	4,196,349.44	8,682,466.00	-
025301000100	KWARA STATE HOUSING CORPORATION	2,237,361.00	3,942,676.00	2,189,974.00	5,288,100.00	-
<b>026000000000</b>	<b>KWARA GEOGRAPHIC INFORMATION SERVICE</b>	<b>42,145,230.39</b>	<b>88,050,657.00</b>	<b>64,568,197.58</b>	<b>102,300,657.00</b>	-
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	42,145,230.39	88,050,657.00	64,568,197.58	102,300,657.00	-
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>657,766,949.12</b>	<b>888,001,414.00</b>	<b>407,153,175.42</b>	<b>860,813,257.00</b>	-
<b>031800000000</b>	<b>STATE JUDICIARY</b>	<b>379,682,871.15</b>	<b>397,789,281.00</b>	<b>218,990,416.07</b>	<b>529,552,587.00</b>	-
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	214,208,976.83	218,067,958.00	136,504,409.10	291,310,987.00	-
031800600100	JUDICIARY (SHARIA COURT OF APPEAL)	149,199,060.95	161,934,723.00	70,096,901.05	207,128,632.00	-
031801100100	STATE JUDICIAL SERVICE COMMISSION	16,274,833.37	17,786,600.00	12,389,105.92	31,112,968.00	-
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>278,084,077.97</b>	<b>490,212,133.00</b>	<b>188,162,759.35</b>	<b>331,260,670.00</b>	-
032600100100	MINISTRY OF JUSTICE	253,702,630.97	452,468,646.00	164,764,564.96	297,951,102.00	-
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	24,381,447.00	37,743,487.00	23,398,194.39	33,309,568.00	-
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>6,089,716,522.32</b>	<b>9,685,306,508.00</b>	<b>5,336,279,769.52</b>	<b>10,604,838,592.00</b>	-
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>30,209,113.75</b>	<b>34,841,080.00</b>	<b>13,320,851.34</b>	<b>36,315,027.00</b>	-
051300100100	MINISTRY OF YOUTH DEVELOPMENT	30,209,113.75	34,841,080.00	13,320,851.34	36,315,027.00	-
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>29,225,148.00</b>	<b>43,573,831.00</b>	<b>21,491,223.28</b>	<b>45,381,032.00</b>	-
051400100100	MINISTRY OF WOMEN AFFAIRS	29,225,148.00	43,573,831.00	21,491,223.28	45,381,032.00	-
<b>051700000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>4,198,023,937.50</b>	<b>7,187,668,724.00</b>	<b>3,885,577,432.51</b>	<b>7,880,127,755.00</b>	-
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	472,091,379.35	520,728,002.00	370,619,038.42	520,947,802.00	-
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	445,767,983.00	107,923,487.00	60,002,665.00	201,016,487.00	-
051701000100	AGENCY FOR MASS EDUCATION	2,630,285.00	12,673,084.00	2,289,813.31	16,173,084.00	-
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	308,008,277.91	443,179,040.00	324,372,457.70	702,830,500.00	-
051701800100	KWARA STATE POLYTECHNIC, ILORIN	766,291,613.28	1,825,907,492.00	728,315,428.86	1,717,730,800.00	-
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	141,370,519.00	126,225,600.00	57,007,576.80	87,686,659.00	-
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	161,556,264.00	159,190,000.00	113,863,668.00	149,190,000.00	-
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	126,057,305.00	111,775,388.00	55,396,840.00	139,245,887.00	-
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	1,448,755,095.53	3,508,375,679.00	1,982,248,678.21	3,811,887,750.00	-



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051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	239,962,803.51	168,132,448.00	75,689,416.00	347,822,762.00	-
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	8,823,360.92	16,250,936.00	7,425,202.00	17,000,936.00	-
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	75,463,184.00	184,706,590.00	107,408,416.21	165,994,110.00	-
051705600100	KWARA STATE SCHOLARSHIP BOARD	1,245,867.00	2,600,978.00	938,232.00	2,600,978.00	-
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>1,211,595,000.62</b>	<b>1,179,910,745.00</b>	<b>830,670,195.75</b>	<b>1,212,587,170.00</b>	-
052100100100	MINISTRY OF HEALTH	324,977,054.60	88,350,137.00	36,545,928.25	64,789,787.00	-
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	13,655,918.11	19,375,244.00	9,283,496.00	30,675,244.00	-
052100300100	KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	74,337,470.99	99,320,524.00	16,020,449.97	62,985,599.00	-
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	603,937,741.92	783,565,600.00	619,412,097.17	835,915,600.00	-
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	135,608,296.00	106,987,190.00	91,180,241.26	132,688,190.00	-
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	59,078,519.00	82,312,050.00	58,227,983.10	85,532,750.00	-
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>333,624,065.70</b>	<b>392,208,996.00</b>	<b>282,094,816.18</b>	<b>493,319,764.00</b>	-
053500100100	MINISTRY OF ENVIRONMENT	327,050,860.38	374,245,772.00	275,709,898.21	474,497,940.00	-
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	6,573,205.32	17,963,224.00	6,384,917.97	18,821,824.00	-
<b>053900000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>233,041,317.50</b>	<b>697,464,543.00</b>	<b>240,847,792.73</b>	<b>788,969,543.00</b>	-
053900100100	KWARA STATE SPORTS COMMISSION	2,280,000.00	231,788,277.00	100,036,251.06	362,193,277.00	-
053905200100	KWARA UNITED FOOTBALL CLUB	230,761,317.50	465,676,266.00	140,811,541.67	426,776,266.00	-
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>30,121,772.64</b>	<b>80,521,272.00</b>	<b>28,361,848.00</b>	<b>62,635,440.00</b>	-
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	30,121,772.64	80,521,272.00	28,361,848.00	62,635,440.00	-
<b>055700000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>23,876,166.61</b>	<b>41,268,000.00</b>	<b>21,533,122.01</b>	<b>30,858,000.00</b>	-
055700100100	MINISTRY OF TERTIARY EDUCATION	23,876,166.61	41,268,000.00	21,533,122.01	30,858,000.00	-
<b>056700000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	-	<b>27,849,317.00</b>	<b>12,382,487.72</b>	<b>54,644,861.00</b>	-
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	-	27,849,317.00	12,382,487.72	54,644,861.00	-

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Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
	<b>Total Capital Expenditure</b>	<b>24,424,552,222.66</b>	<b>86,915,276,138.00</b>	<b>28,323,509,324.88</b>	<b>94,855,796,496.00</b>	<b>3,165,945,000.00</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>3,690,922,812.41</b>	<b>12,143,363,608.00</b>	<b>2,809,030,257.23</b>	<b>20,320,329,518.00</b>	-
<b>01610000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>2,576,212,542.56</b>	<b>8,187,839,750.00</b>	<b>2,492,644,532.23</b>	<b>15,467,553,266.00</b>	-
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	2,576,212,542.56	8,187,839,750.00	2,492,644,532.23	15,467,553,266.00	-
<b>01120000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	-	<b>1,718,050,000.00</b>	<b>210,000,000.00</b>	<b>2,189,200,000.00</b>	-
011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	1,718,050,000.00	210,000,000.00	2,189,200,000.00	-
<b>01230000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>971,414,269.85</b>	<b>1,543,047,858.00</b>	<b>105,525,425.00</b>	<b>1,776,126,252.00</b>	-
012300100100	MINISTRY OF COMMUNICATIONS	971,414,269.85	1,543,047,858.00	105,525,425.00	1,776,126,252.00	-
<b>01250000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>143,296,000.00</b>	<b>625,626,000.00</b>	<b>860,300.00</b>	<b>817,150,000.00</b>	-
012500100100	OFFICE OF HEAD OF SERVICE	143,296,000.00	625,626,000.00	860,300.00	817,150,000.00	-
<b>01400000000</b>	<b>STATE AUDITOR-GENERAL</b>	-	<b>68,800,000.00</b>	-	<b>70,300,000.00</b>	-
014000100100	AUDITOR-GENERAL STATE	-	37,800,000.00	-	37,800,000.00	-
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	-	31,000,000.00	-	32,500,000.00	-
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>16,315,714,470.53</b>	<b>48,355,612,865.00</b>	<b>14,213,370,157.92</b>	<b>39,497,877,872.00</b>	<b>2,601,175,000.00</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>833,184,994.60</b>	<b>3,337,500,000.00</b>	<b>415,580,000.00</b>	<b>3,947,121,800.00</b>	<b>2,051,175,000.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	833,184,994.60	3,337,500,000.00	415,580,000.00	3,947,121,800.00	2,051,175,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>1,929,198,518.23</b>	<b>2,863,000,000.00</b>	<b>207,486,839.50</b>	<b>2,295,500,000.00</b>	-
022000100100	MINISTRY OF FINANCE	190,770,094.01	1,010,500,000.00	147,279,092.00	511,500,000.00	-
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	1,738,428,424.22	1,852,500,000.00	60,207,747.50	1,784,000,000.00	-
<b>02220000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>3,721,582,066.85</b>	<b>11,170,169,995.00</b>	<b>2,988,509,731.08</b>	<b>9,687,065,116.00</b>	-
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	3,721,582,066.85	11,170,169,995.00	2,988,509,731.08	9,687,065,116.00	-
<b>02310000000</b>	<b>MINISTRY OF ENERGY</b>	<b>357,455,837.02</b>	<b>1,295,000,000.00</b>	<b>81,428,594.83</b>	<b>1,985,000,000.00</b>	-
023100100100	MINISTRY OF ENERGY	357,455,837.02	1,295,000,000.00	81,428,594.83	1,985,000,000.00	-
<b>02330000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	-	<b>205,000,000.00</b>	-	<b>110,000,000.00</b>	-
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	-	205,000,000.00	-	110,000,000.00	-
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>5,264,788,253.71</b>	<b>21,041,158,661.00</b>	<b>7,624,436,950.88</b>	<b>15,793,350,900.00</b>	-
023400100100	MINISTRY OF WORKS	5,264,788,253.71	21,041,158,661.00	7,624,436,950.88	15,793,350,900.00	-
<b>02380000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>2,921,193,289.66</b>	<b>6,443,621,713.00</b>	<b>2,469,427,910.00</b>	<b>1,920,196,560.00</b>	-
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	2,899,594,851.66	6,418,571,713.00	2,469,427,910.00	1,784,224,000.00	-
023800400100	BUREAU OF STATISTICS	21,598,438.00	25,050,000.00	-	135,972,560.00	-
<b>02500000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	-	<b>1,000,000.00</b>	-	<b>2,000,000.00</b>	-
025000100100	FISCAL RESPONSIBILITY COMMISSION	-	1,000,000.00	-	2,000,000.00	-
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>908,015,475.45</b>	<b>1,195,443,496.00</b>	<b>294,719,131.63</b>	<b>1,170,643,496.00</b>	<b>550,000,000.00</b>
025200100100	MINISTRY OF WATER RESOURCES	908,015,475.45	1,195,443,496.00	294,719,131.63	1,170,643,496.00	550,000,000.00

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<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	-	<b>5,000,000.00</b>	-	<b>1,755,000,000.00</b>	-
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	5,000,000.00	-	1,755,000,000.00	-
<b>026000000000</b>	<b>KWARA GEOGRAPHIC INFORMATION SERVICE</b>	<b>380,296,035.01</b>	<b>798,719,000.00</b>	<b>131,781,000.00</b>	<b>832,000,000.00</b>	-
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	380,296,035.01	798,719,000.00	131,781,000.00	832,000,000.00	-
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>69,002,902.75</b>	<b>311,701,192.00</b>	<b>15,000,000.00</b>	<b>608,730,293.00</b>	-
<b>031800000000</b>	<b>STATE JUDICIARY</b>	<b>68,304,302.75</b>	<b>296,701,192.00</b>	<b>15,000,000.00</b>	<b>592,894,405.00</b>	-
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	49,304,302.75	212,834,720.00	15,000,000.00	365,534,720.00	-
031800600100	JUDICIARY (SHARIA COURT OF APPEAL)	19,000,000.00	79,716,472.00	-	193,309,685.00	-
031801100100	STATE JUDICIAL SERVICE COMMISSION	-	4,150,000.00	-	34,050,000.00	-
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>698,600.00</b>	<b>15,000,000.00</b>	-	<b>15,835,888.00</b>	-
032600100100	MINISTRY OF JUSTICE	698,600.00	15,000,000.00	-	15,835,888.00	-
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>4,348,912,036.97</b>	<b>26,104,598,473.00</b>	<b>11,286,108,909.73</b>	<b>34,428,858,813.00</b>	<b>564,770,000.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	-	<b>115,000,000.00</b>	<b>8,000,000.00</b>	<b>124,000,000.00</b>	-
051300100100	MINISTRY OF YOUTH DEVELOPMENT	-	115,000,000.00	8,000,000.00	124,000,000.00	-
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	-	<b>72,500,000.00</b>	<b>2,000,000.00</b>	<b>16,890,000.00</b>	-
051400100100	MINISTRY OF WOMEN AFFAIRS	-	72,500,000.00	2,000,000.00	16,890,000.00	-
<b>051700000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>733,991,536.34</b>	<b>8,817,682,449.00</b>	<b>5,827,873,022.21</b>	<b>7,180,610,502.00</b>	-
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	733,991,536.34	8,817,682,449.00	5,827,873,022.21	7,180,610,502.00	-
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>1,114,273,820.51</b>	<b>7,950,174,518.00</b>	<b>3,084,311,693.80</b>	<b>15,096,881,648.00</b>	-
052100100100	MINISTRY OF HEALTH	1,114,273,820.51	7,946,474,518.00	3,084,311,693.80	14,936,775,398.00	-
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	-	3,700,000.00	-	160,106,250.00	-
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>225,959,299.10</b>	<b>1,627,926,609.00</b>	<b>541,940,528.21</b>	<b>1,925,516,090.00</b>	<b>564,770,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	225,959,299.10	1,627,926,609.00	541,940,528.21	1,925,516,090.00	564,770,000.00
<b>053900000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>154,221,600.16</b>	<b>886,007,471.00</b>	<b>179,184,865.48</b>	<b>1,879,734,471.00</b>	-
053900100100	KWARA STATE SPORTS COMMISSION	154,221,600.16	886,007,471.00	179,184,865.48	1,879,734,471.00	-
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	-	<b>600,000,000.00</b>	<b>350,000,000.00</b>	<b>1,000,000,000.00</b>	-
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	-	600,000,000.00	350,000,000.00	1,000,000,000.00	-
<b>055700000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>2,120,465,780.86</b>	<b>5,971,138,426.00</b>	<b>1,291,798,800.03</b>	<b>7,003,487,035.00</b>	-
055700100100	MINISTRY OF TERTIARY EDUCATION	2,120,465,780.86	5,971,138,426.00	1,291,798,800.03	7,003,487,035.00	-
<b>056700000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	-	<b>64,169,000.00</b>	<b>1,000,000.00</b>	<b>201,739,067.00</b>	-
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	-	64,169,000.00	1,000,000.00	201,739,067.00	-

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<b>2</b>	<b>EXPENDITURES</b>	<b>83,683,677,469.69</b>	<b>187,223,317,313.00</b>	<b>93,874,347,779.67</b>	<b>188,845,603,561.00</b>	<b>3,165,945,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>31,660,340,463.10</b>	<b>40,236,255,357.00</b>	<b>28,197,155,522.93</b>	<b>40,536,640,884.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>21,781,655,259.75</b>	<b>29,217,090,856.00</b>	<b>20,366,297,939.05</b>	<b>29,743,009,314.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>21,781,655,259.75</b>	<b>29,217,090,856.00</b>	<b>20,366,297,939.05</b>	<b>29,743,009,314.00</b>	-
21010101	SALARY	13,221,811,312.56	18,283,218,378.00	13,389,233,301.29	18,172,425,989.00	-
21010103	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	360,948,438.51	711,125,904.00	375,875,226.00	585,000,000.00	-
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	8,158,197,826.52	10,142,746,574.00	6,564,089,418.76	10,915,583,325.00	-
21010105	SALARIES FOR PARASTATALS BOARD MEMBERS	40,697,682.16	80,000,000.00	37,099,993.00	70,000,000.00	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>184,732,854.99</b>	<b>217,927,511.00</b>	<b>145,355,964.26</b>	<b>428,131,570.00</b>	-
<b>210201</b>	<b>ALLOWANCES</b>	<b>93,005,651.72</b>	<b>93,005,652.00</b>	<b>69,754,239.00</b>	<b>93,005,651.00</b>	-
21020103	REGULAR ALLOWANCES/EMOLUMENT	93,005,651.72	93,005,652.00	69,754,239.00	93,005,651.00	-
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>91,727,203.27</b>	<b>124,921,859.00</b>	<b>75,601,725.26</b>	<b>335,125,919.00</b>	-
21020201	NHIS CONTRIBUTION	7,000,000.00	8,380,000.00	-	205,000,000.00	-
21020202	CONTRIBUTORY PENSION	84,727,203.27	116,541,859.00	75,601,725.26	130,125,919.00	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>9,693,952,348.36</b>	<b>10,801,236,990.00</b>	<b>7,685,501,619.62</b>	<b>10,365,500,000.00</b>	-
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>9,693,952,348.36</b>	<b>10,801,236,990.00</b>	<b>7,685,501,619.62</b>	<b>10,365,500,000.00</b>	-
21030101	GRATUITY	1,200,000,000.00	1,225,000,000.00	903,222,222.48	1,265,500,000.00	-
21030102	PENSION	8,493,952,348.36	9,576,236,990.00	6,782,279,397.14	9,100,000,000.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,598,784,783.93</b>	<b>60,071,785,818.00</b>	<b>37,353,682,931.86</b>	<b>53,453,166,181.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,588,397,571.82</b>	<b>29,370,676,033.00</b>	<b>14,697,640,734.18</b>	<b>29,658,961,236.96</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>906,093,410.06</b>	<b>2,361,002,505.00</b>	<b>998,859,288.02</b>	<b>1,902,922,506.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	427,504,830.39	548,947,357.00	247,115,128.02	561,358,307.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	56,150,301.00	74,840,949.00	45,401,962.00	77,350,000.00	-
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	260,000,000.00	-	200,000,000.00	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	422,438,278.67	1,477,214,199.00	706,342,198.00	1,064,214,199.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>897,661,664.18</b>	<b>1,062,573,479.00</b>	<b>747,494,121.03</b>	<b>1,070,397,976.00</b>	-
22020201	ELECTRICITY CHARGES	633,993,924.94	724,093,127.00	517,462,496.23	750,875,985.00	-
22020202	TELEPHONE CHARGES	9,288,950.00	12,480,600.00	7,375,725.00	15,898,400.00	-
22020203	INTERNET ACCESS CHARGES	220,935,531.34	261,453,890.00	182,103,231.38	230,458,930.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	20,272,283.85	36,000,916.00	19,730,801.00	36,000,251.00	-
22020205	WATER RATES	3,056,375.00	2,996,000.00	1,396,105.00	4,432,992.00	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	10,114,599.05	25,548,946.00	19,425,762.42	32,731,418.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,389,717,613.74</b>	<b>1,945,317,747.00</b>	<b>1,329,150,926.87</b>	<b>2,055,591,661.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	135,966,319.69	224,546,031.00	115,085,981.73	225,047,948.00	-
22020302	BOOKS	17,993,653.80	61,830,140.00	16,481,484.85	67,429,500.00	-
22020303	NEWSPAPERS	23,636,455.84	28,446,022.00	20,379,717.47	31,105,322.00	-

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22020304	MAGAZINES & PERIODICALS	16,210,290.34	27,914,376.00	18,671,333.94	28,704,576.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	143,670,984.40	236,170,177.00	119,861,512.33	266,674,817.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	131,063,045.25	161,908,271.00	144,269,694.00	157,497,271.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	489,884,733.90	635,680,000.00	536,868,662.20	636,394,650.00	-
22020309	UNIFORMS & OTHER CLOTHING	35,539,116.00	52,572,750.00	24,607,250.00	76,945,000.00	-
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	108,247,101.00	214,080,480.00	113,859,705.00	233,692,577.00	-
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	246,240,500.01	249,600,000.00	187,199,999.92	249,600,000.00	-
22020312	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS/ANNUAL REPORT/BUDGET ESTIMATES	41,265,413.51	52,569,500.00	31,865,585.43	82,500,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>804,772,444.27</b>	<b>1,062,211,298.00</b>	<b>602,639,110.46</b>	<b>1,199,042,327.00</b>	<b>-</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	176,867,102.07	206,930,775.39	141,557,723.00	221,792,438.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	21,232,189.00	38,579,370.61	19,917,822.84	52,900,385.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	206,660,252.63	241,531,185.00	150,440,665.55	244,707,122.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	55,204,570.25	73,126,082.00	51,778,255.38	77,560,537.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	125,601,476.33	180,795,103.00	98,525,667.35	160,584,752.00	-
22020406	OTHER MAINTENANCE SERVICES	123,143,136.02	260,509,784.00	118,438,788.02	271,442,075.00	-
22020407	MAINTENANCE OF AIRCRAFTS	84,112,820.77	30,000,000.00	8,061,264.34	146,800,020.00	-
22020410	MAINTENANCE OF STREET LIGHTINGS	-	3,000,000.00	-	2,000,000.00	-
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	3,478,700.00	3,756,250.00	2,621,592.00	3,656,250.00	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	432,747.20	14,432,748.00	5,697,331.98	7,598,748.00	-
22020413	MINOR ROAD MAINTENANCE	8,039,450.00	9,550,000.00	5,600,000.00	10,000,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>423,489,527.47</b>	<b>463,588,719.00</b>	<b>230,150,995.38</b>	<b>654,936,990.00</b>	<b>-</b>
22020501	LOCAL TRAINING	286,387,897.47	352,188,719.00	169,553,291.13	490,000,390.00	-
22020502	INTERNATIONAL TRAINING	137,101,630.00	111,400,000.00	60,597,704.25	164,936,600.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,467,336,158.07</b>	<b>3,021,341,814.00</b>	<b>2,109,740,880.99</b>	<b>3,060,431,054.00</b>	<b>-</b>
22020601	SECURITY SERVICES/EXPENSES	2,371,769,511.13	2,559,872,932.00	1,923,057,066.02	2,594,923,308.00	-
22020602	OFFICE RENT	758,000.00	758,000.00	78,000.00	758,000.00	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	350,000,000.00	109,918,525.00	350,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	94,808,646.94	110,710,882.00	76,687,289.97	114,749,746.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,338,672,055.43</b>	<b>6,594,514,823.00</b>	<b>2,282,251,193.81</b>	<b>4,936,158,140.00</b>	<b>-</b>
22020701	FINANCIAL CONSULTING	4,579,956,987.25	5,689,920,172.00	1,672,464,736.39	3,987,120,000.00	-
22020702	INFORMATION TECHNOLOGY CONSULTING	16,813,390.00	67,984,511.00	12,700,575.00	110,380,000.00	-
22020703	LEGAL SERVICES	167,156,135.62	159,875,000.00	90,469,911.95	82,625,000.00	-
22020704	ENGINEERING SERVICES	3,701,308.24	9,876,440.00	8,363,150.00	6,876,440.00	-
22020706	SURVEYING SERVICES	4,822,650.00	8,900,000.00	8,865,100.00	12,000,000.00	-
22020707	AGRICULTURAL CONSULTING	-	500,000.00	-	250,000.00	-

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22020709	WASTE MANAGEMENT CONSULTING	561,391,584.32	639,958,700.00	479,167,720.47	719,906,700.00	-
22020710	IPSAS CONSULTING	-	11,000,000.00	10,000,000.00	12,000,000.00	-
22020711	OTHER CONSULTING SERVICES	4,830,000.00	6,500,000.00	220,000.00	5,000,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>564,993,924.39</b>	<b>959,610,520.00</b>	<b>502,881,937.86</b>	<b>1,012,506,382.00</b>	<b>-</b>
22020801	MOTOR VEHICLE FUEL COST	206,063,729.36	283,910,378.00	184,604,861.13	289,505,653.00	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,049,999.92	52,028,000.00	17,612,500.03	22,410,000.00	-
22020803	PLANT/GENERATOR FUEL COST	346,557,001.61	596,472,142.00	288,464,576.70	676,560,987.00	-
22020804	AIRCRAFT FUEL COST	9,323,193.50	27,200,000.00	12,200,000.00	24,029,742.00	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>207,431,146.22</b>	<b>246,560,684.00</b>	<b>89,473,796.99</b>	<b>252,051,776.00</b>	<b>-</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	92,736,506.69	104,931,253.00	31,789,823.41	88,795,845.00	-
22020902	INSURANCE PREMIUM	101,189,539.53	118,013,569.00	48,008,949.74	138,032,069.00	-
22020904	OTHER CRF BANK CHARGES	1,874,000.00	7,915,862.00	999,073.84	7,023,862.00	-
22020905	AUDIT FEES/AUDITING OF ACCOUNT	11,631,100.00	15,700,000.00	8,675,950.00	18,200,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,588,229,627.99</b>	<b>11,653,954,444.00</b>	<b>5,804,998,482.77</b>	<b>13,514,922,424.96</b>	<b>-</b>
22021001	REFRESHMENT & MEALS	84,183,286.39	113,319,663.00	79,030,914.07	121,793,077.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	374,046,792.39	554,479,599.00	187,266,001.66	785,022,098.00	-
22021003	PUBLICITY & ADVERTISEMENTS	382,973,751.43	370,519,992.00	207,217,718.19	322,517,100.00	-
22021004	MEDICAL EXPENSES - LOCAL	61,593,368.31	96,552,660.00	40,171,545.00	95,982,660.00	-
22021005	SCHOOL SERVICES	208,661,559.88	230,535,000.00	171,725,037.00	251,160,000.00	-
22021006	POSTAGES & COURIER SERVICES	12,711,199.00	16,372,577.00	9,149,781.35	17,897,477.00	-
22021007	WELFARE PACKAGES	506,238,210.95	1,067,664,272.00	560,926,221.60	1,011,643,788.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,615,379.96	59,935,000.00	4,753,999.97	60,435,000.00	-
22021009	SPORTING ACTIVITIES	50,696,955.00	149,258,000.00	44,668,175.00	280,385,000.00	-
22021010	DIRECT TEACHING & LABORATORY COST	1,908,000.00	5,660,000.00	979,800.00	3,660,000.00	-
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,499,283.38	3,000,000.00	2,280,000.00	3,000,000.00	-
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	200,000.00	1,100,000.00	130,000.00	1,100,000.00	-
22021013	PROMOTION (SERVICE WIDE)	19,500,000.00	9,000,000.00	-	13,500,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	23,899,795.96	44,017,269.00	23,630,260.00	42,718,269.00	-
22021015	CRECHE (MAINTENANCE)	-	250,000.00	-	330,000.00	-
22021016	OPERATIONAL EXPENSES	2,237,180,954.17	6,460,606,967.00	3,533,212,310.98	6,676,091,659.96	-
22021017	MONITORING & EVALUATION	113,286,496.27	129,767,750.00	84,522,179.45	157,548,200.00	-
22021019	INCIDENTIAL EXPENSES	479,469,888.49	442,373,608.00	190,763,292.50	533,084,498.00	-
22021020	SCHOLARSHIP/EMPOWERMENT SCHEME	3,935,664.00	7,600,757.00	2,624,692.00	8,650,801.00	-
22021021	SPECIAL DAY/CELEBRATIONS	18,504,000.00	135,905,100.00	30,150,000.00	317,291,634.00	-
22021022	MEETING/VISITATION	74,903,755.04	100,813,500.00	56,836,167.72	104,200,000.00	-
22021023	EXIGENCY PROGRAMME PROJECT EXPENSES	-	100,000,000.00	28,495,000.00	293,560,000.00	-
22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	1,300,000.00	1,300,000.00	-	3,403,000.00	-

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22021025	RESEARCH ACTIVITIES	19,882,974.98	107,016,878.00	20,290,300.00	53,306,000.00	-
22021026	LEGAL EXPENSES	20,947,995.20	55,961,805.00	29,080,738.12	56,461,805.00	-
22021027	PROGRAMMES/ACTIVITIES	149,506,130.00	286,773,349.00	54,436,300.00	217,872,297.00	-
22021029	GOVERNORS' FORUM EXPENSES	15,000,000.00	30,000,000.00	-	30,000,000.00	-
22021030	STATISTICAL MANAGEMENT FUND	2,468,000.00	5,000,000.00	-	5,000,000.00	-
22021031	STATE EMERGENCY ROUTINE IMMUNIZATION COORDINATION CENTRE (SERICC)	15,000,000.00	17,670,000.00	1,950,000.00	20,000,000.00	-
22021032	FGN SOCIAL INTERVENTION PROGRAMME	-	1,000,000.00	-	-	-
22021033	AMBULANCE POINTS	900,000.00	500,000.00	-	1,000,000.00	-
22021034	STATE FISCAL TRANSPARENCY, ACCOUNTABILITY & SUSTANABILITY (SFTAS) PROGRAMME EXPENSES	150,000,000.00	55,000,000.00	-	50,000,000.00	-
22021035	BOARD OF SURVEY	-	6,500,000.00	-	6,500,000.00	-
22021036	HEALTH CARE SERVICES	1,200,000.00	3,000,000.00	1,500,000.03	5,500,000.00	-
22021037	MATRICULATION. CONVOCATION & ACCREDITATION EXPENSES	14,483,949.00	28,965,840.00	23,256,882.51	160,404,200.00	-
22021039	FOOD AND NUTRITION PROGRAMMES	900,000.00	14,000,000.00	3,854,750.00	14,000,000.00	-
22021040	GENERAL OFFICE EXPENSES	131,116,698.96	286,943,528.00	139,056,787.62	1,068,790,456.00	-
22021041	COMMUNITY HEALTH INFLUENCERS, PROMOTERS AND SERVICES (CHIPS) PROGRAMME	40,000,000.00	40,104,925.00	-	12,575,000.00	-
22021042	COMMERCIAL ACTIVITIES (MATERIALS FOR COMMERCIAL JOB)	-	2,000,000.00	-	2,000,000.00	-
22021043	CHEMICAL FOAM COMPOUND	3,500,000.00	3,000,000.00	-	3,000,000.00	-
22021044	COVID-19 RESPONSE ACTIVITIES	298,217,945.85	50,000,000.00	19,000,000.00	20,000,000.00	-
22021045	CHILDREN PARLIAMENT	-	300,000.00	-	300,000.00	-
22021046	ENTERPRENEURSHIP CONSUMABLES	49,969,933.38	63,500,000.00	53,134,000.00	70,542,000.00	-
22021047	ALUMNA (GRADUATE SUPPORT)	9,827,660.00	106,154,405.00	59,769,228.00	112,696,405.00	-
22021049	MUSLIM & CHRISTIAN PILGRIM WELFARE BOARDS	-	390,532,000.00	141,136,400.00	500,000,000.00	-
<b>2203</b>	<b>LOANS AND ADVANCES</b>	-	-	-	<b>45,000,000.00</b>	-
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	-	-	-	<b>45,000,000.00</b>	-
22030107	FURNISHING ADVANCES	-	-	-	45,000,000.00	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>8,058,750.00</b>	<b>4,405,624,123.00</b>	<b>3,411,570,550.55</b>	<b>137,068,123.00</b>	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>8,058,750.00</b>	<b>4,405,624,123.00</b>	<b>3,411,570,550.55</b>	<b>137,068,123.00</b>	-
22040110	GRANTS TO GOVERNMENT OWNED SPORT TEAMS	-	123,869,873.00	65,931,550.55	123,869,873.00	-
22040111	RELIGIOUS PILGRIMAGE CONTRIBUTIONS	2,558,750.00	4,272,000,000.00	3,340,000,000.00	-	-
22040113	GRANT TO UNADOPTABLE KWARANS IN HOMES OUTSIDE THE STATE	-	800,000.00	-	2,244,000.00	-
22040114	STUDENT/STAFF REGISTRATION	5,500,000.00	8,954,250.00	5,639,000.00	10,954,250.00	-
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>5,363,754,595.56</b>	<b>16,204,690,373.00</b>	<b>12,355,822,609.16</b>	<b>16,363,717,097.04</b>	-
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>4,660,791,860.98</b>	<b>8,536,841,903.00</b>	<b>6,755,158,111.36</b>	<b>8,357,508,344.80</b>	-
22060205	BOND INTEREST REPAYMENT	-	3,973,804,089.00	3,060,786,368.79	3,638,946,708.72	-

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22060206	FGN BAILOUT BOND INTEREST REPAYMENT (SALARY BAILOUT CREDIT FACILITY)	233,260,252.14	323,738,324.00	244,012,787.68	325,374,025.32	-
22060207	FGN BAILOUT BOND INTEREST REPAYMENT (RESTRUCTURING OF COMMERCIAL BANK LOAN)	2,537,575,861.68	2,107,040,861.00	1,586,300,752.86	2,061,183,281.88	-
22060208	CBN EXCESS CRUDE ACCOUNT (ECA) LOAN FACILITIES INTEREST REPAYMENT	539,835,573.60	414,178,739.00	575,502,204.60	760,147,899.72	-
22060209	CBN SMALL AND MEDIUM ENTERPRISES DEVELOPMENT INTEREST REPAYMENT	420,671,467.08	20,671,468.00	15,499,680.93	20,666,242.00	-
22060211	CBN BUDGET SUPPORT INTEREST REPAYMENT	929,448,706.48	1,697,408,422.00	1,273,056,316.50	1,551,190,187.16	-
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>702,962,734.58</b>	<b>964,169,834.00</b>	<b>528,504,862.76</b>	<b>782,958,210.00</b>	<b>-</b>
22060305	FOREIGN LOANS REPAYMENT (DONOR)	702,962,734.58	964,169,834.00	528,504,862.76	782,958,210.00	-
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>-</b>	<b>6,703,678,636.00</b>	<b>5,072,159,635.04</b>	<b>7,223,250,542.24</b>	<b>-</b>
22060402	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS	-	700,000,000.00	700,000,000.00	700,000,000.00	-
22060405	BOND REPAYMENT	-	3,612,642,713.00	2,629,048,732.74	3,947,500,092.00	-
22060406	FGN BAILOUT BOND REPAYMENT (SALARY BAILOUT CREDIT FACILITY)	-	142,782,181.00	105,877,590.73	141,146,481.36	-
22060407	FGN BAILOUT BOND REPAYMENT (RESTRUCTURING OF COMMERCIAL BANK LOAN)	-	430,535,001.00	315,959,121.09	476,392,579.80	-
22060408	CBN EXCESS CRUDE ACCOUNT LOAN (ECA) FACILITIES REPAYMENT	-	323,116,843.00	234,251,155.62	319,415,247.24	-
22060409	CBN SMALL AND MEDIUM ENTERPRISES DEVELOPMENT	-	400,000,000.00	299,999,999.97	400,000,000.00	-
22060411	CBN BUDGET SUPPORT	-	161,488,991.00	121,116,743.25	307,683,234.84	-
22060414	ECOLOGICAL REFUND DIST. STATES	-	913,791,311.00	665,906,291.64	913,791,311.00	-
22060415	SOFTWARE DATA BOOKS	-	9,321,596.00	-	2,321,596.00	-
22060416	REPAYMENT FROM OTHER SOURCE	-	10,000,000.00	-	15,000,000.00	-
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>3,638,573,866.55</b>	<b>10,090,795,289.00</b>	<b>6,888,649,037.97</b>	<b>7,248,419,724.00</b>	<b>-</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>3,638,573,866.55</b>	<b>10,090,795,289.00</b>	<b>6,888,649,037.97</b>	<b>7,248,419,724.00</b>	<b>-</b>
22070101	TRANSFER TO CDF (SWV)	2,432,240,764.40	8,500,000,000.00	5,800,000,000.00	6,000,000,000.00	-
22070104	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENT	1,206,333,102.15	1,590,795,289.00	1,088,649,037.97	1,248,419,724.00	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>24,424,552,222.66</b>	<b>86,915,276,138.00</b>	<b>28,323,509,324.88</b>	<b>94,855,796,496.00</b>	<b>3,165,945,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,046,723,422.10</b>	<b>7,233,170,808.00</b>	<b>1,219,029,993.91</b>	<b>8,407,018,352.00</b>	<b>20,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,046,723,422.10</b>	<b>7,233,170,808.00</b>	<b>1,219,029,993.91</b>	<b>8,407,018,352.00</b>	<b>20,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	262,151,047.00	450,000,000.00	7,500,000.00	400,000,000.00	-
23010104	PURCHASE OF MOTOR CYCLES	10,000,000.00	15,675,000.00	-	31,619,560.00	-
23010105	PURCHASE OF MOTOR VEHICLES	161,160,106.35	1,242,944,000.00	21,304,500.00	2,653,000,000.00	-
23010106	PURCHASE OF VANS	1,074,639,500.00	1,159,000,000.00	455,837,800.00	395,000,000.00	-
23010107	PURCHASE OF TRUCKS	24,016,250.00	487,413,000.00	241,683,362.50	280,000,000.00	-
23010108	PURCHASE OF BUSES	-	511,000,000.00	65,450,000.00	558,340,000.00	-



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23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,292,650.00	126,000,000.00	-	73,150,000.00	-
23010113	PURCHASE OF COMPUTERS	8,476,650.00	54,860,000.00	-	25,391,006.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	5,515,000.00	-	7,030,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	-	104,300,000.00	-	113,800,000.00	-
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	-	10,000,000.00	-	10,000,000.00	-
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	5,000,000.00	-	5,000,000.00	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	266,906,586.73	500,500,000.00	-	400,500,000.00	-
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	4,500,000.00	5,000,000.00	-	26,730,900.00	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	34,582,000.00	-	16,235,888.00	-
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	900,000.00	1,000,000.00	-	2,000,000.00	-
23010128	PURCHASE OF SECURITY EQUIPMENT	10,731,200.00	53,000,000.00	792,812.05	8,000,000.00	-
23010136	PURCHASE OF LAW REPORT	10,000,000.00	2,029,720.00	-	4,729,720.00	-
23010140	PURCHASE OF COMMUNICATION EQUIPMENT	-	10,000,000.00	-	10,000,000.00	-
23010141	PURCHASE OF OFFICE EQUIPMENT	114,953,835.12	131,780,000.00	38,351,897.50	189,305,250.00	-
23010142	PURCHASE OF SLASHERS, MOWERS & TRACTOR	-	2,000,000.00	-	3,268,000.00	-
23010143	PURCHASE OF CLIMATE CHANGE MITIGATION / ADAPTATION AND ENVIRONMENTAL EQUIPMENT	-	45,000,000.00	5,270,000.00	20,000,000.00	20,000,000.00
23010144	PURCHASE OF PRINTING MACHINE	-	107,000,000.00	-	177,804,500.00	-
23010145	PURCHASE OF MATERIALS	6,500,000.00	23,225,000.00	1,000,000.00	36,615,000.00	-
23010146	PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	73,174,342.00	394,980,000.00	116,605,499.00	489,273,002.00	-
23010147	PURCHASE OF SPARE PARTS	1,200,000.00	3,500,000.00	-	5,500,000.00	-
23010149	PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT	348,565,198.89	650,000,000.00	81,428,594.83	600,000,000.00	-
23010150	PURCHASE OF DIGITAL STILL VIDEO GRAPHIC AND PHOTOGRAPHIC EQUIPMENT	-	4,353,750.00	-	3,053,750.00	-
23010151	PURCHASE OF AIRCRAFT BASIC EQUIPMENT	-	245,140,362.00	-	300,000,000.00	-
23010152	PURCHASE OF TOWING VEHICLES	-	-	-	22,000,000.00	-
23010153	PURCHASE OF TOOLS AND EQUIPMENT	14,140,750.00	168,141,980.00	-	355,093,980.00	-
23010154	PURCHASE OF WATER TREATMENT CHEMICAL	204,188,506.01	235,193,496.00	176,395,128.03	235,193,496.00	-
23010155	PURCHASE OF DRILLING EQUIPMENT & GEOPHYSICAL SURVEY EQUIPMENT	119,052,750.00	-	-	16,000,000.00	-
23010157	PURCHASE OF BOOKS-AIDS PROGRAMME	-	50,000,000.00	4,910,400.00	10,000,000.00	-
23010159	PURCHASE OF DRUGS	-	20,000,000.00	-	150,000,000.00	-
23010160	PURCHASE OF COMMODITIES	299,849,050.00	110,000,000.00	-	550,046,800.00	-
23010162	PURCHASE OF BIOMETRIC FINGER PRINTER AND READER MACHINES FOR E-AUDITING	-	150,000,000.00	-	100,000,000.00	-

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23010163	PURCHASE OF LABORATORY EQUIPMENT	-	60,000,000.00	-	20,000,000.00	-
23010165	PURCHASE OF TRAFFIC CONES	-	2,000,000.00	-	2,800,000.00	-
23010170	PURCHASE OF POSTAL REMOVAL MACHINE	-	2,500,000.00	2,500,000.00	-	-
23010172	PURCHASE OF HOSPITAL FURNITURE	-	50,000,000.00	-	50,000,000.00	-
23010173	PURCHASE OF SCHOOL FACILITIES	19,325,000.00	-	-	50,000,000.00	-
23010175	PURCHASE OF ARCHIVES MATERIALS	-	537,500.00	-	537,500.00	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>11,978,144,455.22</b>	<b>39,629,306,138.00</b>	<b>12,508,007,440.66</b>	<b>31,810,089,294.00</b>	<b>400,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>11,978,144,455.22</b>	<b>39,629,306,138.00</b>	<b>12,508,007,440.66</b>	<b>31,810,089,294.00</b>	<b>400,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	200,000,000.00	-	200,000,000.00	-
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	200,000,000.00	-	450,000,000.00	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	8,890,638.13	207,500,000.00	-	732,500,000.00	-
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	220,000,000.00	-	810,000,000.00	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	161,643,050.50	58,321,750.00	-	57,321,750.00	50,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	461,889,211.69	500,000,000.00	-	400,000,000.00	-
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS/POSTS	23,650,011.04	200,000,000.00	-	150,000,000.00	-
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	-	-	22,820,000.00	-
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	116,656,726.17	-	-	750,000,000.00	-
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	2,600,000,000.00	1,000,000.00	2,600,000,000.00	-
23020114	CONSTRUCTION / PROVISION OF ROADS	3,560,019,548.82	16,707,833,511.00	7,012,358,882.20	9,000,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,788,345,641.30	6,077,006,608.00	2,235,220,779.93	6,069,327,616.00	50,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	160,000,000.00	-	180,000,000.00	-
23020120	CONSTRUCTION / PROVISION OF PUBLIC TOILET	-	30,000,000.00	-	30,000,000.00	-
23020121	CONSTRUCTION OF STATE RURAL ROADS	983,748,696.71	300,000,000.00	269,954,148.29	1,000,000,000.00	-
23020124	CONSTRUCTION OF MARKETS/PARKS	43,166,297.95	1,900,000,000.00	571,522,353.21	2,050,000,000.00	300,000,000.00
23020128	CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	-	452,044,042.00	15,000,000.00	731,242,131.00	-
23020130	CONSTRUCTION / PROVISION OF SATELITE CAMPUSES	-	2,878,514,046.00	1,199,998,800.03	1,678,514,766.00	-
23020133	CONSTRUCTION / PROVISION OF DATA PROCESSING CENTER	-	5,000,000.00	-	-	-
23020135	CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70,526,171.60	960,861,031.00	451,163,525.85	828,363,031.00	-
23020136	CONTRACTUAL OBLIGATION ON COMPLETED PROJECTS	176,783,094.01	500,000,000.00	-	200,000,000.00	-

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Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
23020137	CONSTRUCTION / PROVISION OF SHEA-NUTS BUTTER PROCESSING CENTRES/CLUSTERS	40,000,000.00	45,000,000.00	-	75,000,000.00	-
23020141	CONSTRUCTION / PROVISION OF INJECTION SUB-STATIONS & POWER EVACUATION LINES/FEEDERS	-	100,000,000.00	-	250,000,000.00	-
23020142	CONSTRUCTION / PROVISION OF KWARA GARMENT PRODUCTION VILLAGE	2,229,888,274.16	3,500,000,000.00	432,586,138.60	835,000,000.00	-
23020143	CONSTRUCTION / PROVISION OF FACTORIES/INDUSTRIES	1,000,000.00	1,350,000,000.00	319,202,812.55	1,500,000,000.00	-
23020144	CONSTRUCTION / PROVISION OF ROADS - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	311,937,093.14	377,225,150.00	-	1,000,000,000.00	-
23020145	CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS - RURAL ELECTRIFICATION BOARD (REB)	-	100,000,000.00	-	210,000,000.00	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,486,547,558.64</b>	<b>12,213,409,502.00</b>	<b>5,600,820,669.63</b>	<b>13,172,452,477.00</b>	<b>600,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2,486,547,558.64</b>	<b>12,213,409,502.00</b>	<b>5,600,820,669.63</b>	<b>13,172,452,477.00</b>	<b>600,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	647,492,135.82	502,000,000.00	-	1,140,000,000.00	-
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	3,200,000.00	-	151,200,000.00	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	385,478,022.09	200,000,000.00	20,974,244.51	500,000,000.00	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	248,298,385.10	6,298,660,841.00	4,879,891,159.94	3,737,220,799.00	-
23030107	REHABILITATION/REPAIRS OF POLICE STATIONS/POSTS	-	10,000,000.00	-	20,000,000.00	-
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	-	-	-	25,000,000.00	-
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	22,389,369.66	250,000,000.00	100,000.00	500,000,000.00	-
23030113	REHABILITATION / REPAIRS - ROADS	340,703,417.04	2,400,000,000.00	292,267,232.89	2,950,000,000.00	-
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	108,649,909.25	300,194,000.00	1,860,300.00	975,264,067.00	-
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	156,169,995.00	500,000.00	600,000,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	116,418,482.75	167,500,000.00	7,688,700.00	634,000,000.00	-
23030128	REHABILITATION / REPAIRS OF HOSPITAL/HEALTH EQUIPMENT	-	5,000,000.00	-	5,000,000.00	-
23030129	REHABILITATION / REPAIRS OF MARKETS/PARKS	-	-	-	300,000,000.00	-
23030132	REHABILITATION / REPAIRS - MARRIAGE REGISTRY	-	25,000,000.00	-	25,000,000.00	-
23030138	REHABILITATION AND EXPANSION OF RURAL, SEMI-URBAN & URBAN WATER SCHEME	257,813,032.94	700,000,000.00	99,334,003.60	500,000,000.00	500,000,000.00

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Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
23030144	REHABILITATION / REPAIRS OF COURT FACILITIES	23,361,652.75	71,716,472.00	15,000,000.00	86,194,119.00	-
23030145	REHABILITATION / FABRICATION OF RORO-BINS	71,500,000.00	128,000,000.00	78,000,000.00	100,000,000.00	100,000,000.00
23030147	REHABILITATION / REPAIRS PUBLIC SCHOOLS - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	264,443,151.24	268,734,345.00	55,734,587.27	328,576,708.00	-
23030148	REHABILITATION / REPAIRS HOSPITAL / HEALTH CENTRES - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	-	727,233,849.00	149,470,441.42	594,996,784.00	-
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>125,410,851.15</b>	<b>1,743,351,629.00</b>	<b>44,321,500.00</b>	<b>2,307,175,000.00</b>	<b>2,144,175,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>125,410,851.15</b>	<b>1,743,351,629.00</b>	<b>44,321,500.00</b>	<b>2,307,175,000.00</b>	<b>2,144,175,000.00</b>
23040101	TREE PLANTING:- HIGH FOREST REGENERATION	-	9,000,000.00	-	5,175,000.00	5,175,000.00
23040102	EROSION & FLOOD CONTROL:- CHANNELIZATION AND DREGGING OF ECOLOGICAL PROBLEM SITE	16,887,926.15	20,351,629.00	-	100,000,000.00	-
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	68,588,825.00	100,000,000.00	14,321,500.00	139,000,000.00	139,000,000.00
23040107	COCOA PRODUCTION PROGRAMME	-	-	-	5,000,000.00	-
23040108	FISHERIES DEVELOPMENT PROGRAMME	-	10,000,000.00	-	50,000,000.00	-
23040109	LIVESTOCK DISEASES CONTROL	-	2,000,000.00	-	5,000,000.00	-
23040110	RABIES CONTROL	-	2,000,000.00	1,000,000.00	3,000,000.00	-
23040114	LIVESTOCK DEVELOPMENT	39,934,100.00	1,600,000,000.00	29,000,000.00	2,000,000,000.00	2,000,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>6,787,725,935.55</b>	<b>26,096,038,061.00</b>	<b>8,951,329,720.68</b>	<b>39,159,061,373.00</b>	<b>1,770,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>6,787,725,935.55</b>	<b>26,096,038,061.00</b>	<b>8,951,329,720.68</b>	<b>39,159,061,373.00</b>	<b>1,770,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	2,497,152,930.86	2,795,965,925.00	94,281,000.00	4,435,716,138.00	-
23050102	COMPUTER SOFTWARE ACQUISITION	35,198,600.00	168,150,000.00	3,900,000.00	59,150,000.00	-
23050104	ANNIVERSARIES/CELEBRATIONS	37,700,000.00	85,675,000.00	-	-	-
23050105	GRASSROOT DEVELOPMENT PROJECTS	-	480,000,000.00	-	480,000,000.00	-
23050106	PROGRAMMES AND ACTIVITIES	1,295,072,777.28	15,684,637,136.00	6,336,472,828.68	32,299,225,235.00	-
23050107	TAKE-OFF GRANT	-	240,770,000.00	18,000,000.00	234,770,000.00	1,770,000.00
23050108	STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	2,220,651,276.00	5,299,256,000.00	2,008,000,000.00	50,000,000.00	-
23050109	EMPOWERMENT PROGRAMMES	-	600,000,000.00	218,000,000.00	280,200,000.00	-
23050110	EXIGENCY PROGRAMME PROJECT FUND	551,011,603.41	130,000,000.00	5,434,150.00	550,000,000.00	-
23050111	STATE MASTER PLANS	100,400,000.00	266,394,000.00	100,000,000.00	310,000,000.00	-
23050113	OTHER PROJECTS FUND	-	60,190,000.00	-	130,000,000.00	-
23050114	EMERGENCY INTERVENTION FUND	50,538,748.00	285,000,000.00	167,241,742.00	330,000,000.00	-

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Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
	<b>Total Expenditure</b>	<b>83,683,677,469.69</b>	<b>187,223,317,313.00</b>	<b>93,874,347,779.67</b>	<b>188,845,603,561.00</b>	<b>3,165,945,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>30,723,629,082.02</b>	<b>68,758,856,615.00</b>	<b>36,175,139,616.89</b>	<b>67,717,294,755.00</b>	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>15,141,878,023.53</b>	<b>30,153,424,704.00</b>	<b>14,806,900,800.79</b>	<b>25,897,483,621.96</b>	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,583,068,708.88	8,194,766,822.00	4,043,030,246.55	8,842,148,457.96	-
70112	FINANCIAL AND FISCAL AFFAIRS	11,558,809,314.65	21,958,657,882.00	10,763,870,554.24	17,055,335,164.00	-
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>9,000,324,462.19</b>	<b>20,799,987,885.00</b>	<b>7,917,222,010.30</b>	<b>24,196,132,502.00</b>	-
70131	GENERAL PERSONNEL SERVICES	1,368,473,037.27	2,168,796,828.00	1,095,956,090.89	2,359,089,924.00	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,227,880,781.24	7,078,011,551.00	2,792,698,351.38	2,637,483,460.00	-
70133	OTHER GENERAL SERVICES	4,403,970,643.68	11,553,179,506.00	4,028,567,568.03	19,199,559,118.00	-
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>11,338,898.59</b>	<b>9,958,364.00</b>	<b>6,545,158.67</b>	<b>11,541,810.00</b>	-
70161	GENERAL PUBLIC SERVICES N.E.C.	11,338,898.59	9,958,364.00	6,545,158.67	11,541,810.00	-
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>5,363,754,595.56</b>	<b>16,204,690,373.00</b>	<b>12,355,822,609.16</b>	<b>16,363,717,097.04</b>	-
70171	PUBLIC DEBT TRANSACTIONS	5,363,754,595.56	16,204,690,373.00	12,355,822,609.16	16,363,717,097.04	-
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>1,206,333,102.15</b>	<b>1,590,795,289.00</b>	<b>1,088,649,037.97</b>	<b>1,248,419,724.00</b>	-
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,206,333,102.15	1,590,795,289.00	1,088,649,037.97	1,248,419,724.00	-
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,679,530,877.36</b>	<b>2,355,216,162.00</b>	<b>1,261,685,237.76</b>	<b>2,777,480,280.00</b>	-
<b>7033</b>	<b>LAW COURTS</b>	<b>1,679,530,877.36</b>	<b>2,355,216,162.00</b>	<b>1,261,685,237.76</b>	<b>2,777,480,280.00</b>	-
70331	LAW COURTS	1,679,530,877.36	2,355,216,162.00	1,261,685,237.76	2,777,480,280.00	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>12,879,761,713.50</b>	<b>40,921,885,152.00</b>	<b>12,722,249,282.30</b>	<b>36,258,558,651.00</b>	<b>2,051,175,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>3,954,002,244.87</b>	<b>11,667,607,019.00</b>	<b>3,205,147,157.22</b>	<b>10,677,764,006.00</b>	-
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,954,002,244.87	11,667,607,019.00	3,205,147,157.22	10,677,764,006.00	-
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,187,205,912.64</b>	<b>3,840,456,827.00</b>	<b>783,532,963.25</b>	<b>4,448,592,351.00</b>	<b>2,051,175,000.00</b>
70421	AGRICULTURE	1,187,205,912.64	3,840,456,827.00	783,532,963.25	4,448,592,351.00	2,051,175,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>795,015,280.32</b>	<b>1,805,997,077.00</b>	<b>460,049,323.33</b>	<b>2,527,059,375.00</b>	-
70435	ELECTRICITY	795,015,280.32	1,805,997,077.00	460,049,323.33	2,527,059,375.00	-
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	-	<b>262,859,967.00</b>	<b>41,155,050.00</b>	<b>169,316,996.00</b>	-
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	262,859,967.00	41,155,050.00	169,316,996.00	-
<b>7045</b>	<b>TRANSPORT</b>	<b>5,811,319,182.92</b>	<b>21,572,994,237.00</b>	<b>7,962,088,895.48</b>	<b>16,255,259,355.00</b>	-
70451	ROAD TRANSPORT	5,811,319,182.92	21,572,994,237.00	7,962,088,895.48	16,255,259,355.00	-
<b>7046</b>	<b>COMMUNICATION</b>	<b>1,132,219,092.75</b>	<b>1,771,970,025.00</b>	<b>270,275,893.02</b>	<b>2,180,566,568.00</b>	-
70461	COMMUNICATION	1,132,219,092.75	1,771,970,025.00	270,275,893.02	2,180,566,568.00	-
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>711,320,100.26</b>	<b>2,233,387,335.00</b>	<b>981,709,906.00</b>	<b>2,625,680,559.00</b>	<b>564,770,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>12,991,335.36</b>	<b>36,144,357.00</b>	<b>20,020,767.30</b>	<b>37,002,957.00</b>	-
70511	WASTE MANAGEMENT	12,991,335.36	36,144,357.00	20,020,767.30	37,002,957.00	-

**Kwara State Government 2023 Approved Budget - Total Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>698,328,764.90</b>	<b>2,197,242,978.00</b>	<b>961,689,138.70</b>	<b>2,588,677,602.00</b>	<b>564,770,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	698,328,764.90	2,197,242,978.00	961,689,138.70	2,588,677,602.00	564,770,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>2,128,000,631.41</b>	<b>3,927,414,848.00</b>	<b>1,714,185,996.61</b>	<b>6,135,927,291.00</b>	<b>550,000,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>511,306,773.24</b>	<b>1,240,589,401.00</b>	<b>427,075,462.33</b>	<b>3,089,053,787.00</b>	-
70611	HOUSING DEVELOPMENT	511,306,773.24	1,240,589,401.00	427,075,462.33	3,089,053,787.00	-
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>204,848,226.12</b>	<b>885,842,019.00</b>	<b>530,852,412.04</b>	<b>1,267,956,186.00</b>	-
70621	COMMUNITY DEVELOPMENT	204,848,226.12	885,842,019.00	530,852,412.04	1,267,956,186.00	-
<b>7063</b>	<b>WATER SUPPLY</b>	<b>1,411,845,632.05</b>	<b>1,800,983,428.00</b>	<b>756,258,122.24</b>	<b>1,778,917,318.00</b>	<b>550,000,000.00</b>
70631	WATER SUPPLY	1,411,845,632.05	1,800,983,428.00	756,258,122.24	1,778,917,318.00	550,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>4,806,643,804.71</b>	<b>12,379,856,254.00</b>	<b>6,302,161,427.02</b>	<b>19,715,666,017.00</b>	-
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>603,937,741.92</b>	<b>783,565,600.00</b>	<b>619,412,097.17</b>	<b>835,915,600.00</b>	-
70731	GENERAL HOSPITAL SERVICES	603,937,741.92	783,565,600.00	619,412,097.17	835,915,600.00	-
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>104,161,505.10</b>	<b>138,683,884.00</b>	<b>36,358,162.44</b>	<b>473,183,592.00</b>	-
70741	PUBLIC HEALTH SERVICES	104,161,505.10	138,683,884.00	36,358,162.44	473,183,592.00	-
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>4,098,544,557.69</b>	<b>11,457,606,770.00</b>	<b>5,646,391,167.41</b>	<b>18,406,566,825.00</b>	-
70761	HEALTH N.E.C.	4,098,544,557.69	11,457,606,770.00	5,646,391,167.41	18,406,566,825.00	-
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,070,786,862.38</b>	<b>6,713,674,051.00</b>	<b>4,356,687,426.39</b>	<b>3,550,430,159.00</b>	-
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>662,290,214.70</b>	<b>1,914,231,214.00</b>	<b>650,383,701.60</b>	<b>3,007,373,916.00</b>	-
70811	RECREATIONAL AND SPORTING SERVICES	662,290,214.70	1,914,231,214.00	650,383,701.60	3,007,373,916.00	-
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>43,738,445.50</b>	<b>64,431,529.00</b>	<b>45,723,897.27</b>	<b>71,648,570.00</b>	-
70821	CULTURAL SERVICES	43,738,445.50	64,431,529.00	45,723,897.27	71,648,570.00	-
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>357,636,961.10</b>	<b>451,463,794.00</b>	<b>313,822,309.07</b>	<b>453,735,159.00</b>	-
70831	BROADCASTING AND PUBLISHING SERVICES	357,636,961.10	451,463,794.00	313,822,309.07	453,735,159.00	-
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>7,121,241.08</b>	<b>4,283,547,514.00</b>	<b>3,346,757,518.45</b>	<b>17,672,514.00</b>	-
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	7,121,241.08	4,283,547,514.00	3,346,757,518.45	17,672,514.00	-
<b>709</b>	<b>EDUCATION</b>	<b>19,697,966,177.86</b>	<b>38,472,811,821.00</b>	<b>22,428,680,485.48</b>	<b>38,925,939,028.00</b>	-
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>530,511,826.95</b>	<b>217,613,332.00</b>	<b>139,731,215.55</b>	<b>320,861,664.00</b>	-
70912	PRIMARY EDUCATION	530,511,826.95	217,613,332.00	139,731,215.55	320,861,664.00	-
<b>7093</b>	<b>POSTSECONDARY NONTERTIARY EDUCATION</b>	<b>543,682,768.45</b>	<b>679,212,617.00</b>	<b>408,962,245.91</b>	<b>893,904,611.00</b>	-
70931	POST-SECONDARY NON-TERTIARY EDUCATION	543,682,768.45	679,212,617.00	408,962,245.91	893,904,611.00	-
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>11,004,254,608.62</b>	<b>19,312,805,290.00</b>	<b>9,040,520,680.99</b>	<b>21,181,102,575.00</b>	-
70941	FIRST STAGE OF TERTIARY EDUCATION	5,075,964,373.88	9,251,024,511.00	3,392,666,604.99	10,754,986,417.00	-
70942	SECOND STAGE OF TERTIARY EDUCATION	5,928,290,234.74	10,061,780,779.00	5,647,854,076.00	10,426,116,158.00	-
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>17,301,922.58</b>	<b>33,941,570.00</b>	<b>18,184,542.31</b>	<b>37,366,056.00</b>	-
70951	EDUCATION NOT DEFINABLE BY LEVEL	17,301,922.58	33,941,570.00	18,184,542.31	37,366,056.00	-

**Kwara State Government 2023 Approved Budget - Total Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2023 Climate Change Responsive Tagging</b>
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>5,987,078,827.83</b>	<b>8,367,409,790.00</b>	<b>6,244,582,789.00</b>	<b>8,275,851,706.00</b>	-
70961	SUBSIDIARY SERVICES TO EDUCATION	5,987,078,827.83	8,367,409,790.00	6,244,582,789.00	8,275,851,706.00	-
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>1,615,136,223.43</b>	<b>9,861,829,222.00</b>	<b>6,576,699,011.72</b>	<b>8,216,852,416.00</b>	-
70981	EDUCATION N.E.C	1,615,136,223.43	9,861,829,222.00	6,576,699,011.72	8,216,852,416.00	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>9,986,038,220.19</b>	<b>11,460,215,075.00</b>	<b>7,931,848,401.22</b>	<b>11,138,626,821.00</b>	-
<b>7102</b>	<b>OLD AGE</b>	<b>9,778,679,551.63</b>	<b>10,917,778,849.00</b>	<b>7,761,103,344.88</b>	<b>10,495,625,919.00</b>	-
71021	OLD AGE	9,778,679,551.63	10,917,778,849.00	7,761,103,344.88	10,495,625,919.00	-
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>132,254,306.53</b>	<b>135,437,450.00</b>	<b>23,491,223.28</b>	<b>98,449,340.00</b>	-
71041	FAMILY AND CHILDREN	132,254,306.53	135,437,450.00	23,491,223.28	98,449,340.00	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>75,104,362.03</b>	<b>180,640,705.00</b>	<b>35,339,930.34</b>	<b>197,791,146.00</b>	-
71051	UNEMPLOYMENT	75,104,362.03	180,640,705.00	35,339,930.34	197,791,146.00	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	<b>226,358,071.00</b>	<b>111,913,902.72</b>	<b>346,760,416.00</b>	-
71091	SOCIAL PROTECTION N.E.C.	-	226,358,071.00	111,913,902.72	346,760,416.00	-

Kwara State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
	<b>Total Personnel Expenditure</b>	<b>31,660,340,463.10</b>	<b>40,236,255,357.00</b>	<b>28,197,155,522.93</b>	<b>40,536,640,884.00</b>	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>3,168,116,645.06</b>	<b>4,752,042,351.00</b>	<b>3,237,907,753.21</b>	<b>4,932,828,008.00</b>	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>1,867,605,662.30</b>	<b>2,594,589,370.00</b>	<b>1,804,886,056.95</b>	<b>2,915,078,552.00</b>	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	707,116.75	128,805,959.00	90,452,021.16	128,805,959.00	-
70112	FINANCIAL AND FISCAL AFFAIRS	1,866,898,545.55	2,465,783,411.00	1,714,434,035.79	2,786,272,593.00	-
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,300,510,982.76</b>	<b>2,157,452,981.00</b>	<b>1,433,021,696.26</b>	<b>2,017,749,456.00</b>	-
70131	GENERAL PERSONNEL SERVICES	761,764,090.52	1,057,112,317.00	790,268,283.83	1,053,534,696.00	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	124,453,227.24	291,469,760.00	217,016,841.38	291,469,760.00	-
70133	OTHER GENERAL SERVICES	414,293,665.00	808,870,904.00	425,736,571.05	672,745,000.00	-
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>977,142,472.49</b>	<b>1,193,257,043.00</b>	<b>862,930,256.73</b>	<b>1,341,246,298.00</b>	-
<b>7033</b>	<b>LAW COURTS</b>	<b>977,142,472.49</b>	<b>1,193,257,043.00</b>	<b>862,930,256.73</b>	<b>1,341,246,298.00</b>	-
70331	LAW COURTS	977,142,472.49	1,193,257,043.00	862,930,256.73	1,341,246,298.00	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,293,161,226.54</b>	<b>1,727,500,455.00</b>	<b>1,164,566,158.94</b>	<b>1,550,340,644.00</b>	-
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>221,667,013.72</b>	<b>376,510,726.00</b>	<b>207,023,398.14</b>	<b>273,440,726.00</b>	-
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	221,667,013.72	376,510,726.00	207,023,398.14	273,440,726.00	-
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>328,287,194.76</b>	<b>437,147,927.00</b>	<b>325,441,237.00</b>	<b>432,925,656.00</b>	-
70421	AGRICULTURE	328,287,194.76	437,147,927.00	325,441,237.00	432,925,656.00	-
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>124,525,566.79</b>	<b>174,999,842.00</b>	<b>131,235,295.00</b>	<b>172,534,980.00</b>	-
70435	ELECTRICITY	124,525,566.79	174,999,842.00	131,235,295.00	172,534,980.00	-
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	-	<b>51,096,051.00</b>	<b>38,029,106.00</b>	<b>51,703,080.00</b>	-
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	51,096,051.00	38,029,106.00	51,703,080.00	-
<b>7045</b>	<b>TRANSPORT</b>	<b>478,328,714.65</b>	<b>486,077,498.00</b>	<b>313,308,388.45</b>	<b>416,821,842.00</b>	-
70451	ROAD TRANSPORT	478,328,714.65	486,077,498.00	313,308,388.45	416,821,842.00	-
<b>7046</b>	<b>COMMUNICATION</b>	<b>140,352,736.62</b>	<b>201,668,411.00</b>	<b>149,528,734.35</b>	<b>202,914,360.00</b>	-
70461	COMMUNICATION	140,352,736.62	201,668,411.00	149,528,734.35	202,914,360.00	-
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>151,736,735.46</b>	<b>213,251,730.00</b>	<b>157,674,561.61</b>	<b>206,844,705.00</b>	-
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>6,418,130.04</b>	<b>18,181,133.00</b>	<b>13,635,849.33</b>	<b>18,181,133.00</b>	-
70511	WASTE MANAGEMENT	6,418,130.04	18,181,133.00	13,635,849.33	18,181,133.00	-
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>145,318,605.42</b>	<b>195,070,597.00</b>	<b>144,038,712.28</b>	<b>188,663,572.00</b>	-
70561	ENVIRONMENTAL PROTECTION N.E.C.	145,318,605.42	195,070,597.00	144,038,712.28	188,663,572.00	-
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>508,937,934.18</b>	<b>887,988,547.00</b>	<b>633,957,570.30</b>	<b>933,947,398.00</b>	-
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>86,628,146.84</b>	<b>338,268,602.00</b>	<b>224,339,941.31</b>	<b>385,782,564.00</b>	-
70611	HOUSING DEVELOPMENT	86,628,146.84	338,268,602.00	224,339,941.31	385,782,564.00	-
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>174,726,453.48</b>	<b>205,320,747.00</b>	<b>152,490,564.04</b>	<b>205,320,746.00</b>	-
70621	COMMUNITY DEVELOPMENT	174,726,453.48	205,320,747.00	152,490,564.04	205,320,746.00	-
<b>7063</b>	<b>WATER SUPPLY</b>	<b>247,583,333.86</b>	<b>344,399,198.00</b>	<b>257,127,064.95</b>	<b>342,844,088.00</b>	-



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Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
70631	WATER SUPPLY	247,583,333.86	344,399,198.00	257,127,064.95	342,844,088.00	-
<b>707</b>	<b>HEALTH</b>	<b>2,675,461,798.58</b>	<b>3,439,070,231.00</b>	<b>2,536,587,761.83</b>	<b>3,624,418,139.00</b>	-
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>16,168,116.00</b>	<b>16,288,116.00</b>	<b>11,054,216.47</b>	<b>219,416,499.00</b>	-
70741	PUBLIC HEALTH SERVICES	16,168,116.00	16,288,116.00	11,054,216.47	219,416,499.00	-
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>2,659,293,682.58</b>	<b>3,422,782,115.00</b>	<b>2,525,533,545.36</b>	<b>3,405,001,640.00</b>	-
70761	HEALTH N.E.C.	2,659,293,682.58	3,422,782,115.00	2,525,533,545.36	3,405,001,640.00	-
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>556,639,197.80</b>	<b>692,851,658.00</b>	<b>500,785,931.46</b>	<b>708,033,630.00</b>	-
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>275,027,297.04</b>	<b>330,759,200.00</b>	<b>230,351,043.39</b>	<b>338,669,902.00</b>	-
70811	RECREATIONAL AND SPORTING SERVICES	275,027,297.04	330,759,200.00	230,351,043.39	338,669,902.00	-
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>39,006,473.77</b>	<b>54,004,312.00</b>	<b>40,503,233.97</b>	<b>54,004,312.00</b>	-
70821	CULTURAL SERVICES	39,006,473.77	54,004,312.00	40,503,233.97	54,004,312.00	-
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>242,605,426.99</b>	<b>305,015,923.00</b>	<b>227,659,041.74</b>	<b>306,287,193.00</b>	-
70831	BROADCASTING AND PUBLISHING SERVICES	242,605,426.99	305,015,923.00	227,659,041.74	306,287,193.00	-
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	-	<b>3,072,223.00</b>	<b>2,272,612.36</b>	<b>9,072,223.00</b>	-
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	3,072,223.00	2,272,612.36	9,072,223.00	-
<b>709</b>	<b>EDUCATION</b>	<b>12,402,540,494.55</b>	<b>16,228,011,495.00</b>	<b>11,229,091,689.97</b>	<b>16,579,325,228.00</b>	-
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>84,743,843.95</b>	<b>109,689,845.00</b>	<b>79,728,550.55</b>	<b>119,845,177.00</b>	-
70912	PRIMARY EDUCATION	84,743,843.95	109,689,845.00	79,728,550.55	119,845,177.00	-
<b>7093</b>	<b>POSTSECONDARY NONTERTIARY EDUCATION</b>	<b>228,256,780.94</b>	<b>326,373,579.00</b>	<b>225,864,413.70</b>	<b>380,087,739.00</b>	-
70931	POST-SECONDARY NON-TERTIARY EDUCATION	228,256,780.94	326,373,579.00	225,864,413.70	380,087,739.00	-
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>5,712,681,491.04</b>	<b>6,939,970,938.00</b>	<b>4,314,710,812.64</b>	<b>7,317,513,436.00</b>	-
70941	FIRST STAGE OF TERTIARY EDUCATION	1,999,437,965.11	2,212,473,330.00	1,377,420,843.71	2,421,015,828.00	-
70942	SECOND STAGE OF TERTIARY EDUCATION	3,713,243,525.93	4,727,497,608.00	2,937,289,968.93	4,896,497,608.00	-
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>14,671,637.58</b>	<b>21,268,486.00</b>	<b>15,894,729.00</b>	<b>21,192,972.00</b>	-
70951	EDUCATION NOT DEFINABLE BY LEVEL	14,671,637.58	21,268,486.00	15,894,729.00	21,192,972.00	-
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>5,977,009,599.91</b>	<b>8,348,557,876.00</b>	<b>6,236,219,355.00</b>	<b>8,256,249,792.00</b>	-
70961	SUBSIDIARY SERVICES TO EDUCATION	5,977,009,599.91	8,348,557,876.00	6,236,219,355.00	8,256,249,792.00	-
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>385,177,141.13</b>	<b>482,150,771.00</b>	<b>356,673,829.08</b>	<b>484,436,112.00</b>	-
70981	EDUCATION N.E.C	385,177,141.13	482,150,771.00	356,673,829.08	484,436,112.00	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>9,926,603,958.44</b>	<b>11,102,281,847.00</b>	<b>7,873,653,838.88</b>	<b>10,659,656,834.00</b>	-
<b>7102</b>	<b>OLD AGE</b>	<b>9,778,679,551.63</b>	<b>10,917,778,849.00</b>	<b>7,761,103,344.88</b>	<b>10,495,625,919.00</b>	-
71021	OLD AGE	9,778,679,551.63	10,917,778,849.00	7,761,103,344.88	10,495,625,919.00	-
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>103,029,158.53</b>	<b>19,363,619.00</b>	-	<b>36,178,308.00</b>	-
71041	FAMILY AND CHILDREN	103,029,158.53	19,363,619.00	-	36,178,308.00	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>44,895,248.28</b>	<b>30,799,625.00</b>	<b>14,019,079.00</b>	<b>37,476,119.00</b>	-
71051	UNEMPLOYMENT	44,895,248.28	30,799,625.00	14,019,079.00	37,476,119.00	-

**Kwara State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2023 Climate Change Responsive Tagging</b>
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	<b>134,339,754.00</b>	<b>98,531,415.00</b>	<b>90,376,488.00</b>	-
71091	SOCIAL PROTECTION N.E.C.	-	134,339,754.00	98,531,415.00	90,376,488.00	-

Kwara State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
	<b>Total Overhead Expenditure</b>	<b>27,598,784,783.93</b>	<b>60,071,785,818.00</b>	<b>37,353,682,931.86</b>	<b>53,453,166,181.00</b>	-
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>19,985,612,086.51</b>	<b>44,098,876,801.00</b>	<b>27,556,812,281.95</b>	<b>40,022,566,921.00</b>	-
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>11,345,073,843.00</b>	<b>22,907,985,334.00</b>	<b>12,584,527,904.34</b>	<b>18,425,405,069.96</b>	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,582,361,592.13	6,347,910,863.00	3,742,578,225.39	6,524,142,498.96	-
70112	FINANCIAL AND FISCAL AFFAIRS	7,762,712,250.87	16,560,074,471.00	8,841,949,678.95	11,901,262,571.00	-
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>2,059,111,647.21</b>	<b>3,385,447,441.00</b>	<b>1,521,267,571.81</b>	<b>3,973,483,220.00</b>	-
70131	GENERAL PERSONNEL SERVICES	463,412,946.75	486,058,511.00	304,827,507.06	488,405,228.00	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	182,234,264.34	342,920,078.00	106,253,600.00	425,817,140.00	-
70133	OTHER GENERAL SERVICES	1,413,464,436.12	2,556,468,852.00	1,110,186,464.75	3,059,260,852.00	-
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>11,338,898.59</b>	<b>9,958,364.00</b>	<b>6,545,158.67</b>	<b>11,541,810.00</b>	-
70161	GENERAL PUBLIC SERVICES N.E.C.	11,338,898.59	9,958,364.00	6,545,158.67	11,541,810.00	-
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>5,363,754,595.56</b>	<b>16,204,690,373.00</b>	<b>12,355,822,609.16</b>	<b>16,363,717,097.04</b>	-
70171	PUBLIC DEBT TRANSACTIONS	5,363,754,595.56	16,204,690,373.00	12,355,822,609.16	16,363,717,097.04	-
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>1,206,333,102.15</b>	<b>1,590,795,289.00</b>	<b>1,088,649,037.97</b>	<b>1,248,419,724.00</b>	-
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,206,333,102.15	1,590,795,289.00	1,088,649,037.97	1,248,419,724.00	-
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>633,385,502.12</b>	<b>850,257,927.00</b>	<b>383,754,981.03</b>	<b>827,503,689.00</b>	-
<b>7033</b>	<b>LAW COURTS</b>	<b>633,385,502.12</b>	<b>850,257,927.00</b>	<b>383,754,981.03</b>	<b>827,503,689.00</b>	-
70331	LAW COURTS	633,385,502.12	850,257,927.00	383,754,981.03	827,503,689.00	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>438,175,064.93</b>	<b>602,508,183.00</b>	<b>342,202,421.57</b>	<b>1,409,553,939.00</b>	-
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>10,753,164.30</b>	<b>120,926,298.00</b>	<b>9,614,028.00</b>	<b>717,258,164.00</b>	-
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	10,753,164.30	120,926,298.00	9,614,028.00	717,258,164.00	-
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>25,733,723.28</b>	<b>65,808,900.00</b>	<b>42,511,726.25</b>	<b>68,544,895.00</b>	-
70421	AGRICULTURE	25,733,723.28	65,808,900.00	42,511,726.25	68,544,895.00	-
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>313,033,876.51</b>	<b>335,997,235.00</b>	<b>247,385,433.50</b>	<b>369,524,395.00</b>	-
70435	ELECTRICITY	313,033,876.51	335,997,235.00	247,385,433.50	369,524,395.00	-
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	-	<b>6,763,916.00</b>	<b>3,125,944.00</b>	<b>7,613,916.00</b>	-
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	6,763,916.00	3,125,944.00	7,613,916.00	-
<b>7045</b>	<b>TRANSPORT</b>	<b>68,202,214.56</b>	<b>45,758,078.00</b>	<b>24,343,556.15</b>	<b>45,086,613.00</b>	-
70451	ROAD TRANSPORT	68,202,214.56	45,758,078.00	24,343,556.15	45,086,613.00	-
<b>7046</b>	<b>COMMUNICATION</b>	<b>20,452,086.28</b>	<b>27,253,756.00</b>	<b>15,221,733.67</b>	<b>201,525,956.00</b>	-
70461	COMMUNICATION	20,452,086.28	27,253,756.00	15,221,733.67	201,525,956.00	-

**Kwara State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>333,624,065.70</b>	<b>392,208,996.00</b>	<b>282,094,816.18</b>	<b>493,319,764.00</b>	-
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>6,573,205.32</b>	<b>17,963,224.00</b>	<b>6,384,917.97</b>	<b>18,821,824.00</b>	-
70511	WASTE MANAGEMENT	6,573,205.32	17,963,224.00	6,384,917.97	18,821,824.00	-
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>327,050,860.38</b>	<b>374,245,772.00</b>	<b>275,709,898.21</b>	<b>474,497,940.00</b>	-
70561	ENVIRONMENTAL PROTECTION N.E.C.	327,050,860.38	374,245,772.00	275,709,898.21	474,497,940.00	-
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>330,751,186.77</b>	<b>440,263,805.00</b>	<b>303,728,294.68</b>	<b>444,336,397.00</b>	-
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>44,382,591.39</b>	<b>98,601,799.00</b>	<b>70,954,521.02</b>	<b>116,271,223.00</b>	-
70611	HOUSING DEVELOPMENT	44,382,591.39	98,601,799.00	70,954,521.02	116,271,223.00	-
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>30,121,772.64</b>	<b>80,521,272.00</b>	<b>28,361,848.00</b>	<b>62,635,440.00</b>	-
70621	COMMUNITY DEVELOPMENT	30,121,772.64	80,521,272.00	28,361,848.00	62,635,440.00	-
<b>7063</b>	<b>WATER SUPPLY</b>	<b>256,246,822.74</b>	<b>261,140,734.00</b>	<b>204,411,925.66</b>	<b>265,429,734.00</b>	-
70631	WATER SUPPLY	256,246,822.74	261,140,734.00	204,411,925.66	265,429,734.00	-
<b>707</b>	<b>HEALTH</b>	<b>1,016,908,185.62</b>	<b>990,611,505.00</b>	<b>681,261,971.39</b>	<b>994,366,230.00</b>	-
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>603,937,741.92</b>	<b>783,565,600.00</b>	<b>619,412,097.17</b>	<b>835,915,600.00</b>	-
70731	GENERAL HOSPITAL SERVICES	603,937,741.92	783,565,600.00	619,412,097.17	835,915,600.00	-
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>87,993,389.10</b>	<b>118,695,768.00</b>	<b>25,303,945.97</b>	<b>93,660,843.00</b>	-
70741	PUBLIC HEALTH SERVICES	87,993,389.10	118,695,768.00	25,303,945.97	93,660,843.00	-
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>324,977,054.60</b>	<b>88,350,137.00</b>	<b>36,545,928.25</b>	<b>64,789,787.00</b>	-
70761	HEALTH N.E.C.	324,977,054.60	88,350,137.00	36,545,928.25	64,789,787.00	-
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>359,926,064.42</b>	<b>5,134,814,922.00</b>	<b>3,676,716,629.45</b>	<b>962,662,058.00</b>	-
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>233,041,317.50</b>	<b>697,464,543.00</b>	<b>240,847,792.73</b>	<b>788,969,543.00</b>	-
70811	RECREATIONAL AND SPORTING SERVICES	233,041,317.50	697,464,543.00	240,847,792.73	788,969,543.00	-
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>4,731,971.73</b>	<b>10,427,217.00</b>	<b>5,220,663.30</b>	<b>17,644,258.00</b>	-
70821	CULTURAL SERVICES	4,731,971.73	10,427,217.00	5,220,663.30	17,644,258.00	-
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>115,031,534.11</b>	<b>146,447,871.00</b>	<b>86,163,267.33</b>	<b>147,447,966.00</b>	-
70831	BROADCASTING AND PUBLISHING SERVICES	115,031,534.11	146,447,871.00	86,163,267.33	147,447,966.00	-
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>7,121,241.08</b>	<b>4,280,475,291.00</b>	<b>3,344,484,906.09</b>	<b>8,600,291.00</b>	-
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	7,121,241.08	4,280,475,291.00	3,344,484,906.09	8,600,291.00	-
<b>709</b>	<b>EDUCATION</b>	<b>4,440,968,366.11</b>	<b>7,455,979,451.00</b>	<b>4,079,916,973.27</b>	<b>8,162,516,263.00</b>	-
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>445,767,983.00</b>	<b>107,923,487.00</b>	<b>60,002,665.00</b>	<b>201,016,487.00</b>	-
70912	PRIMARY EDUCATION	445,767,983.00	107,923,487.00	60,002,665.00	201,016,487.00	-
<b>7093</b>	<b>POSTSECONDARY NONTERTIARY EDUCATION</b>	<b>315,425,987.51</b>	<b>352,839,038.00</b>	<b>183,097,832.21</b>	<b>513,816,872.00</b>	-
70931	POST-SECONDARY NON-TERTIARY EDUCATION	315,425,987.51	352,839,038.00	183,097,832.21	513,816,872.00	-
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>3,171,107,336.72</b>	<b>6,401,695,926.00</b>	<b>3,434,011,068.32</b>	<b>6,860,102,104.00</b>	-
70941	FIRST STAGE OF TERTIARY EDUCATION	956,060,627.91	1,067,412,755.00	723,446,961.25	1,330,483,554.00	-
70942	SECOND STAGE OF TERTIARY EDUCATION	2,215,046,708.81	5,334,283,171.00	2,710,564,107.07	5,529,618,550.00	-

**Kwara State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2023 Climate Change Responsive Tagging</b>
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>2,630,285.00</b>	<b>12,673,084.00</b>	<b>2,289,813.31</b>	<b>16,173,084.00</b>	-
70951	EDUCATION NOT DEFINABLE BY LEVEL	2,630,285.00	12,673,084.00	2,289,813.31	16,173,084.00	-
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>10,069,227.92</b>	<b>18,851,914.00</b>	<b>8,363,434.00</b>	<b>19,601,914.00</b>	-
70961	SUBSIDIARY SERVICES TO EDUCATION	10,069,227.92	18,851,914.00	8,363,434.00	19,601,914.00	-
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>495,967,545.96</b>	<b>561,996,002.00</b>	<b>392,152,160.43</b>	<b>551,805,802.00</b>	-
70981	EDUCATION N.E.C	495,967,545.96	561,996,002.00	392,152,160.43	551,805,802.00	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>59,434,261.75</b>	<b>106,264,228.00</b>	<b>47,194,562.34</b>	<b>136,340,920.00</b>	-
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>29,225,148.00</b>	<b>43,573,831.00</b>	<b>21,491,223.28</b>	<b>45,381,032.00</b>	-
71041	FAMILY AND CHILDREN	29,225,148.00	43,573,831.00	21,491,223.28	45,381,032.00	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>30,209,113.75</b>	<b>34,841,080.00</b>	<b>13,320,851.34</b>	<b>36,315,027.00</b>	-
71051	UNEMPLOYMENT	30,209,113.75	34,841,080.00	13,320,851.34	36,315,027.00	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	<b>27,849,317.00</b>	<b>12,382,487.72</b>	<b>54,644,861.00</b>	-
71091	SOCIAL PROTECTION N.E.C.	-	27,849,317.00	12,382,487.72	54,644,861.00	-

**Kwara State Government 2023 Approved Budget - Capital Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
	<b>Total Capital Expenditure</b>	<b>24,424,552,222.66</b>	<b>86,915,276,138.00</b>	<b>28,323,509,324.88</b>	<b>94,855,796,496.00</b>	<b>3,165,945,000.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>7,569,900,350.45</b>	<b>19,907,937,463.00</b>	<b>5,380,419,581.73</b>	<b>22,761,899,826.00</b>	<b>-</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>1,929,198,518.23</b>	<b>4,650,850,000.00</b>	<b>417,486,839.50</b>	<b>4,557,000,000.00</b>	<b>-</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	1,718,050,000.00	210,000,000.00	2,189,200,000.00	-
70112	FINANCIAL AND FISCAL AFFAIRS	1,929,198,518.23	2,932,800,000.00	207,486,839.50	2,367,800,000.00	-
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>5,640,701,832.22</b>	<b>15,257,087,463.00</b>	<b>4,962,932,742.23</b>	<b>18,204,899,826.00</b>	<b>-</b>
70131	GENERAL PERSONNEL SERVICES	143,296,000.00	625,626,000.00	860,300.00	817,150,000.00	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,921,193,289.66	6,443,621,713.00	2,469,427,910.00	1,920,196,560.00	-
70133	OTHER GENERAL SERVICES	2,576,212,542.56	8,187,839,750.00	2,492,644,532.23	15,467,553,266.00	-
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>69,002,902.75</b>	<b>311,701,192.00</b>	<b>15,000,000.00</b>	<b>608,730,293.00</b>	<b>-</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>69,002,902.75</b>	<b>311,701,192.00</b>	<b>15,000,000.00</b>	<b>608,730,293.00</b>	<b>-</b>
70331	LAW COURTS	69,002,902.75	311,701,192.00	15,000,000.00	608,730,293.00	-
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>11,148,425,422.03</b>	<b>38,591,876,514.00</b>	<b>11,215,480,701.79</b>	<b>33,298,664,068.00</b>	<b>2,051,175,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>3,721,582,066.85</b>	<b>11,170,169,995.00</b>	<b>2,988,509,731.08</b>	<b>9,687,065,116.00</b>	<b>-</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,721,582,066.85	11,170,169,995.00	2,988,509,731.08	9,687,065,116.00	-
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>833,184,994.60</b>	<b>3,337,500,000.00</b>	<b>415,580,000.00</b>	<b>3,947,121,800.00</b>	<b>2,051,175,000.00</b>
70421	AGRICULTURE	833,184,994.60	3,337,500,000.00	415,580,000.00	3,947,121,800.00	2,051,175,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>357,455,837.02</b>	<b>1,295,000,000.00</b>	<b>81,428,594.83</b>	<b>1,985,000,000.00</b>	<b>-</b>
70435	ELECTRICITY	357,455,837.02	1,295,000,000.00	81,428,594.83	1,985,000,000.00	-
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>-</b>	<b>205,000,000.00</b>	<b>-</b>	<b>110,000,000.00</b>	<b>-</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	205,000,000.00	-	110,000,000.00	-
<b>7045</b>	<b>TRANSPORT</b>	<b>5,264,788,253.71</b>	<b>21,041,158,661.00</b>	<b>7,624,436,950.88</b>	<b>15,793,350,900.00</b>	<b>-</b>
70451	ROAD TRANSPORT	5,264,788,253.71	21,041,158,661.00	7,624,436,950.88	15,793,350,900.00	-
<b>7046</b>	<b>COMMUNICATION</b>	<b>971,414,269.85</b>	<b>1,543,047,858.00</b>	<b>105,525,425.00</b>	<b>1,776,126,252.00</b>	<b>-</b>
70461	COMMUNICATION	971,414,269.85	1,543,047,858.00	105,525,425.00	1,776,126,252.00	-
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>225,959,299.10</b>	<b>1,627,926,609.00</b>	<b>541,940,528.21</b>	<b>1,925,516,090.00</b>	<b>564,770,000.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>225,959,299.10</b>	<b>1,627,926,609.00</b>	<b>541,940,528.21</b>	<b>1,925,516,090.00</b>	<b>564,770,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	225,959,299.10	1,627,926,609.00	541,940,528.21	1,925,516,090.00	564,770,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,288,311,510.46</b>	<b>2,599,162,496.00</b>	<b>776,500,131.63</b>	<b>4,757,643,496.00</b>	<b>550,000,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>380,296,035.01</b>	<b>803,719,000.00</b>	<b>131,781,000.00</b>	<b>2,587,000,000.00</b>	<b>-</b>
70611	HOUSING DEVELOPMENT	380,296,035.01	803,719,000.00	131,781,000.00	2,587,000,000.00	-
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>-</b>	<b>600,000,000.00</b>	<b>350,000,000.00</b>	<b>1,000,000,000.00</b>	<b>-</b>
70621	COMMUNITY DEVELOPMENT	-	600,000,000.00	350,000,000.00	1,000,000,000.00	-
<b>7063</b>	<b>WATER SUPPLY</b>	<b>908,015,475.45</b>	<b>1,195,443,496.00</b>	<b>294,719,131.63</b>	<b>1,170,643,496.00</b>	<b>550,000,000.00</b>
70631	WATER SUPPLY	908,015,475.45	1,195,443,496.00	294,719,131.63	1,170,643,496.00	550,000,000.00

**Kwara State Government 2023 Approved Budget - Capital Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>707</b>	<b>HEALTH</b>	<b>1,114,273,820.51</b>	<b>7,950,174,518.00</b>	<b>3,084,311,693.80</b>	<b>15,096,881,648.00</b>	-
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	-	<b>3,700,000.00</b>	-	<b>160,106,250.00</b>	-
70741	PUBLIC HEALTH SERVICES	-	3,700,000.00	-	160,106,250.00	-
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>1,114,273,820.51</b>	<b>7,946,474,518.00</b>	<b>3,084,311,693.80</b>	<b>14,936,775,398.00</b>	-
70761	HEALTH N.E.C.	1,114,273,820.51	7,946,474,518.00	3,084,311,693.80	14,936,775,398.00	-
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>154,221,600.16</b>	<b>886,007,471.00</b>	<b>179,184,865.48</b>	<b>1,879,734,471.00</b>	-
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>154,221,600.16</b>	<b>886,007,471.00</b>	<b>179,184,865.48</b>	<b>1,879,734,471.00</b>	-
70811	RECREATIONAL AND SPORTING SERVICES	154,221,600.16	886,007,471.00	179,184,865.48	1,879,734,471.00	-
<b>709</b>	<b>EDUCATION</b>	<b>2,854,457,317.20</b>	<b>14,788,820,875.00</b>	<b>7,119,671,822.24</b>	<b>14,184,097,537.00</b>	-
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>2,120,465,780.86</b>	<b>5,971,138,426.00</b>	<b>1,291,798,800.03</b>	<b>7,003,487,035.00</b>	-
70941	FIRST STAGE OF TERTIARY EDUCATION	2,120,465,780.86	5,971,138,426.00	1,291,798,800.03	7,003,487,035.00	-
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>733,991,536.34</b>	<b>8,817,682,449.00</b>	<b>5,827,873,022.21</b>	<b>7,180,610,502.00</b>	-
70981	EDUCATION N.E.C	733,991,536.34	8,817,682,449.00	5,827,873,022.21	7,180,610,502.00	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	-	<b>251,669,000.00</b>	<b>11,000,000.00</b>	<b>342,629,067.00</b>	-
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	-	<b>72,500,000.00</b>	<b>2,000,000.00</b>	<b>16,890,000.00</b>	-
71041	FAMILY AND CHILDREN	-	72,500,000.00	2,000,000.00	16,890,000.00	-
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	<b>115,000,000.00</b>	<b>8,000,000.00</b>	<b>124,000,000.00</b>	-
71051	UNEMPLOYMENT	-	115,000,000.00	8,000,000.00	124,000,000.00	-
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	<b>64,169,000.00</b>	<b>1,000,000.00</b>	<b>201,739,067.00</b>	-
71091	SOCIAL PROTECTION N.E.C.	-	64,169,000.00	1,000,000.00	201,739,067.00	-

**Kwara State Government 2023 Approved Budget - Total Expenditure by Location**

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>123</b>	<b>KWARA STATE</b>	<b>83,683,677,469.69</b>	<b>187,223,317,313.00</b>	<b>93,874,347,779.67</b>	<b>188,845,603,561.00</b>	<b>3,165,945,000.00</b>
<b>1231</b>	<b>KWARA CENTRAL</b>	<b>5,658,333,798.70</b>	<b>11,760,062,996.00</b>	<b>3,007,413,191.69</b>	<b>10,149,136,595.00</b>	<b>300,000,000.00</b>
12310100	ASA	2,229,888,274.16	4,510,000,000.00	457,442,826.10	2,335,000,000.00	-
12310600	ILORIN EAST	894,563,454.86	2,022,303,457.00	319,202,812.55	3,619,000,000.00	-
12310700	ILORIN SOUTH	1,327,101,401.68	3,653,321,750.00	1,491,036,882.54	2,153,386,866.00	300,000,000.00
12310800	ILORIN WEST	1,206,780,668.00	1,574,437,789.00	739,730,670.50	2,041,749,729.00	-
<b>1232</b>	<b>KWARA NORTH</b>	<b>1,618,041,598.00</b>	<b>6,150,289,192.00</b>	<b>647,178,086.00</b>	<b>6,657,091,192.00</b>	<b>2,000,000,000.00</b>
12320200	BARUTEN	67,000,000.00	2,735,000,000.00	1,000,000.00	2,904,262,500.00	-
12320300	EDU	455,012,626.00	916,955,849.00	616,678,086.00	737,160,554.00	-
12321100	MORO	1,096,028,972.00	2,342,163,348.00	29,000,000.00	2,715,668,138.00	2,000,000,000.00
12321600	PATEGI	-	156,169,995.00	500,000.00	300,000,000.00	-
<b>1233</b>	<b>KWARA SOUTH</b>	<b>1,146,966,449.55</b>	<b>1,507,596,375.00</b>	<b>884,158,830.18</b>	<b>2,312,486,429.00</b>	<b>-</b>
12330500	IFELODUN	99,050,594.00	272,603,471.00	93,968,411.93	620,246,906.00	-
12330900	IREPODUN	711,572,312.00	762,098,665.00	449,816,561.39	963,073,824.00	-
12331200	OFFA	336,343,543.55	472,894,239.00	340,373,856.86	729,165,699.00	-
<b>1234</b>	<b>OTHER</b>	<b>75,260,335,623.44</b>	<b>167,805,368,750.00</b>	<b>89,335,597,671.80</b>	<b>169,726,889,345.00</b>	<b>865,945,000.00</b>
12341700	STATE WIDE	75,260,335,623.44	167,805,368,750.00	89,335,597,671.80	169,726,889,345.00	865,945,000.00



**Kwara State Government 2023 Approved Budget - Personnel Expenditure by Location**

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>123</b>	<b>KWARA STATE</b>	<b>31,660,340,463.10</b>	<b>40,236,255,357.00</b>	<b>28,197,155,522.93</b>	<b>40,536,640,884.00</b>	-
<b>1231</b>	<b>KWARA CENTRAL</b>	<b>801,393,108.00</b>	<b>868,643,919.00</b>	<b>534,686,761.24</b>	<b>984,089,539.00</b>	-
12310800	ILORIN WEST	801,393,108.00	868,643,919.00	534,686,761.24	984,089,539.00	-
<b>1232</b>	<b>KWARA NORTH</b>	<b>328,955,321.00</b>	<b>355,180,461.00</b>	<b>211,281,246.00</b>	<b>327,914,667.00</b>	-
12320300	EDU	328,955,321.00	355,180,461.00	211,281,246.00	327,914,667.00	-
<b>1233</b>	<b>KWARA SOUTH</b>	<b>638,509,133.64</b>	<b>725,879,685.00</b>	<b>444,550,812.58</b>	<b>806,436,520.00</b>	-
12330500	IFELODUN	39,972,075.00	60,291,421.00	35,740,428.83	54,714,156.00	-
12330900	IREPODUN	570,201,793.00	635,873,065.00	392,808,984.59	725,387,165.00	-
12331200	OFFA	28,335,265.64	29,715,199.00	16,001,399.16	26,335,199.00	-
<b>1234</b>	<b>OTHER</b>	<b>29,891,482,900.46</b>	<b>38,286,551,292.00</b>	<b>27,006,636,703.11</b>	<b>38,418,200,158.00</b>	-
12341700	STATE WIDE	29,891,482,900.46	38,286,551,292.00	27,006,636,703.11	38,418,200,158.00	-

**Kwara State Government 2023 Approved Budget - Overhead Expenditure by Location**

<b>Code</b>	<b>Location</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2023 Climate Change Responsive Tagging</b>
<b>123</b>	<b>KWARA STATE</b>	<b>27,598,784,783.93</b>	<b>60,071,785,818.00</b>	<b>37,353,682,931.86</b>	<b>53,453,166,181.00</b>	-
<b>1231</b>	<b>KWARA CENTRAL</b>	<b>297,164,560.00</b>	<b>266,177,190.00</b>	<b>205,043,909.26</b>	<b>281,878,190.00</b>	-
12310800	ILORIN WEST	297,164,560.00	266,177,190.00	205,043,909.26	281,878,190.00	-
<b>1232</b>	<b>KWARA NORTH</b>	<b>126,057,305.00</b>	<b>111,775,388.00</b>	<b>55,396,840.00</b>	<b>139,245,887.00</b>	-
12320300	EDU	126,057,305.00	111,775,388.00	55,396,840.00	139,245,887.00	-
<b>1233</b>	<b>KWARA SOUTH</b>	<b>508,457,315.91</b>	<b>651,716,690.00</b>	<b>439,608,017.60</b>	<b>876,049,909.00</b>	-
12330500	IFELODUN	59,078,519.00	82,312,050.00	58,227,983.10	85,532,750.00	-
12330900	IREPODUN	141,370,519.00	126,225,600.00	57,007,576.80	87,686,659.00	-
12331200	OFFA	308,008,277.91	443,179,040.00	324,372,457.70	702,830,500.00	-
<b>1234</b>	<b>OTHER</b>	<b>26,667,105,603.02</b>	<b>59,042,116,550.00</b>	<b>36,653,634,165.00</b>	<b>52,155,992,195.00</b>	-
12341700	STATE WIDE	26,667,105,603.02	59,042,116,550.00	36,653,634,165.00	52,155,992,195.00	-

**Kwara State Government 2023 Approved Budget - Capital Expenditure by Location**

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>123</b>	<b>KWARA STATE</b>	<b>24,424,552,222.66</b>	<b>86,915,276,138.00</b>	<b>28,323,509,324.88</b>	<b>94,855,796,496.00</b>	<b>3,165,945,000.00</b>
<b>1231</b>	<b>KWARA CENTRAL</b>	<b>4,559,776,130.70</b>	<b>10,625,241,887.00</b>	<b>2,267,682,521.19</b>	<b>8,883,168,866.00</b>	<b>300,000,000.00</b>
12310100	ASA	2,229,888,274.16	4,510,000,000.00	457,442,826.10	2,335,000,000.00	-
12310600	ILORIN EAST	894,563,454.86	2,022,303,457.00	319,202,812.55	3,619,000,000.00	-
12310700	ILORIN SOUTH	1,327,101,401.68	3,653,321,750.00	1,491,036,882.54	2,153,386,866.00	300,000,000.00
12310800	ILORIN WEST	108,223,000.00	439,616,680.00	-	775,782,000.00	-
<b>1232</b>	<b>KWARA NORTH</b>	<b>1,163,028,972.00</b>	<b>5,683,333,343.00</b>	<b>380,500,000.00</b>	<b>6,189,930,638.00</b>	<b>2,000,000,000.00</b>
12320200	BARUTEN	67,000,000.00	2,735,000,000.00	1,000,000.00	2,904,262,500.00	-
12320300	EDU	-	450,000,000.00	350,000,000.00	270,000,000.00	-
12321100	MORO	1,096,028,972.00	2,342,163,348.00	29,000,000.00	2,715,668,138.00	2,000,000,000.00
12321600	PATEGI	-	156,169,995.00	500,000.00	300,000,000.00	-
<b>1233</b>	<b>KWARA SOUTH</b>	<b>-</b>	<b>130,000,000.00</b>	<b>-</b>	<b>630,000,000.00</b>	<b>-</b>
12330500	IFELODUN	-	130,000,000.00	-	480,000,000.00	-
12330900	IREPODUN	-	-	-	150,000,000.00	-
<b>1234</b>	<b>OTHER</b>	<b>18,701,747,119.96</b>	<b>70,476,700,908.00</b>	<b>25,675,326,803.69</b>	<b>79,152,696,992.00</b>	<b>865,945,000.00</b>
12341700	STATE WIDE	18,701,747,119.96	70,476,700,908.00	25,675,326,803.69	79,152,696,992.00	865,945,000.00

**Kwara State Government 2023 Approved Budget - Total Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
	<b>Total Expenditure with Programme Coding</b>	<b>83,683,677,469.69</b>	<b>187,223,317,313.00</b>	<b>93,874,347,779.67</b>	<b>188,845,603,561.00</b>	<b>3,165,945,000.00</b>
01	Economic Empowerment Through Agriculture (General)	1,558,522,762.64	6,265,926,026.00	796,688,013.25	5,998,187,547.00	-
02	Societal Re-orientation (General)	2,628,898,994.46	4,269,025,328.00	1,350,570,962.76	13,218,718,739.00	-
03	Poverty Alleviation	837,858,564.45	5,058,780,401.00	1,682,361,396.14	5,023,863,890.00	-
04	Improvement to Human Health (General)	4,609,414,846.34	12,391,769,168.00	6,474,145,365.60	18,599,895,093.00	-
05	Enhancing Skills and Knowledge (General)	20,812,273,026.62	41,933,329,114.00	25,072,945,898.21	37,984,251,688.00	-
06	Housing and Urban Development (General)	497,556,785.23	1,707,589,401.00	427,075,462.33	2,521,026,347.00	-
07	Gender (General)	132,254,306.53	310,126,521.00	133,405,126.00	264,780,689.00	-
08	Youth (General)	722,794,072.40	2,019,610,841.00	716,638,766.46	2,851,444,031.00	-
09	Environmental Improvement (General)	417,723,100.56	858,607,006.00	498,535,019.84	800,739,749.00	100,000,000.00
10	Water Resources and Rural Development	513,330,156.60	704,111,682.00	480,528,990.61	770,045,572.00	-
11	Information Communication and Technology (General)	819,876,429.08	1,302,623,125.00	687,531,683.77	1,397,675,686.00	-
12	Growing the Private Sector	61,000,000.00	2,922,631,623.00	715,744,905.05	3,725,000,000.00	-
13	Reform of Government and Governance (General)	39,185,894,167.11	76,481,656,726.00	44,765,873,751.70	72,600,099,588.00	-
14	Power (General)	795,015,280.32	1,675,997,077.00	460,049,323.33	2,599,559,375.00	-
15	Rail (General)	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-
17	Road (General)	5,431,002,591.78	19,991,669,087.00	7,912,232,207.98	13,514,708,455.00	-
18	Airways (General)	-	245,140,362.00	-	300,000,000.00	-
19	COVID-19	4,222,425,011.47	6,756,852,196.00	1,469,085,240.93	3,594,165,312.00	689,000,000.00
20	Climate Change	437,837,374.10	2,327,871,629.00	230,935,665.71	3,081,441,800.00	2,376,945,000.00
21	Oil and Gas Infrastructure (General)	-	-	-	-	-

**Kwara State Government 2023 Approved Budget - Personnel Expenditure by Programme**

<b>Code</b>	<b>Policy</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2023 Climate Change Responsive Tagging</b>
	<b>Total Personnel Expenditure with Programme Coding</b>	<b>31,660,340,463.10</b>	<b>40,236,255,357.00</b>	<b>28,197,155,522.93</b>	<b>40,536,640,884.00</b>	<b>-</b>
01	Economic Empowerment Through Agriculture (General)	328,287,194.76	488,243,978.00	363,470,343.00	484,628,736.00	-
02	Societal Re-orientation (General)	977,142,472.49	1,193,257,043.00	862,930,256.73	1,341,246,298.00	-
03	Poverty Alleviation	221,667,013.72	373,440,726.00	203,953,398.14	273,440,726.00	-
04	Improvement to Human Health (General)	2,675,461,798.58	3,439,070,231.00	2,536,587,761.83	3,624,418,139.00	-
05	Enhancing Skills and Knowledge (General)	12,402,540,494.55	16,228,011,495.00	11,229,091,689.97	16,590,433,708.00	-
06	Housing and Urban Development (General)	86,628,146.84	338,268,602.00	224,339,941.31	385,782,564.00	-
07	Gender (General)	103,029,158.53	153,703,373.00	98,531,415.00	126,554,796.00	-
08	Youth (General)	319,922,545.32	361,558,825.00	244,370,122.39	376,146,021.00	-
09	Environmental Improvement (General)	151,736,735.46	213,251,730.00	157,674,561.61	206,844,705.00	-
10	Water Resources and Rural Development	247,583,333.86	344,399,198.00	257,127,064.95	342,844,088.00	-
11	Information Communication and Technology (General)	546,417,864.62	743,273,361.00	554,378,313.97	745,790,580.00	-
12	Growing the Private Sector	-	3,070,000.00	3,070,000.00	-	-
13	Reform of Government and Governance (General)	12,997,069,422.93	15,695,629,455.00	11,017,086,970.58	15,449,153,701.00	-
14	Power (General)	124,525,566.79	174,999,842.00	131,235,295.00	172,534,980.00	-
15	Rail (General)	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-
17	Road (General)	478,328,714.65	486,077,498.00	313,308,388.45	416,821,842.00	-
18	Airways (General)	-	-	-	-	-
19	COVID-19	-	-	-	-	-
20	Climate Change	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-

**Kwara State Government 2023 Approved Budget - Overhead Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
	<b>Total Overhead Expenditure with Programme Coding</b>	<b>27,598,784,783.93</b>	<b>60,071,785,818.00</b>	<b>37,353,682,931.86</b>	<b>53,453,166,181.00</b>	<b>-</b>
01	Economic Empowerment Through Agriculture (General)	25,733,723.28	72,572,816.00	45,637,670.25	76,158,811.00	-
02	Societal Re-orientation (General)	633,385,502.12	850,257,927.00	383,754,981.03	827,503,689.00	-
03	Poverty Alleviation	10,753,164.30	111,364,675.00	5,998,623.00	717,258,164.00	-
04	Improvement to Human Health (General)	718,690,239.77	940,611,505.00	662,261,971.39	974,366,230.00	-
05	Enhancing Skills and Knowledge (General)	4,440,968,366.11	8,155,979,451.00	4,779,916,973.27	8,862,516,263.00	-
06	Housing and Urban Development (General)	44,382,591.39	98,601,799.00	70,954,521.02	116,271,223.00	-
07	Gender (General)	29,225,148.00	71,423,148.00	33,873,711.00	100,025,893.00	-
08	Youth (General)	263,250,431.25	732,305,623.00	254,168,644.07	825,284,570.00	-
09	Environmental Improvement (General)	48,717,365.10	47,300,296.00	21,177,095.73	64,413,064.00	-
10	Water Resources and Rural Development	256,246,822.74	261,140,734.00	204,411,925.66	265,429,734.00	-
11	Information Communication and Technology (General)	221,431,072.46	201,787,264.00	113,173,295.80	383,776,600.00	-
12	Growing the Private Sector	-	9,561,623.00	3,615,405.00	-	-
13	Reform of Government and Governance (General)	19,665,154,736.17	47,450,464,944.00	30,004,841,404.52	39,085,644,232.00	-
14	Power (General)	313,033,876.51	335,997,235.00	247,385,433.50	369,524,395.00	-
15	Rail (General)	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-
17	Road (General)	68,202,214.56	45,758,078.00	24,343,556.15	45,086,613.00	-
18	Airways (General)	-	-	-	-	-
19	COVID-19	859,609,530.17	686,658,700.00	498,167,720.47	739,906,700.00	-
20	Climate Change	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-

**Kwara State Government 2023 Approved Budget - Capital Expenditure by Programme**

<b>Code</b>	<b>Policy</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2023 Climate Change Responsive Tagging</b>
	<b>Total Capital Expenditure with Programme Coding</b>	<b>24,424,552,222.66</b>	<b>86,915,276,138.00</b>	<b>28,323,509,324.88</b>	<b>94,855,796,496.00</b>	<b>3,165,945,000.00</b>
01	Economic Empowerment Through Agriculture (General)	1,204,501,844.60	5,705,109,232.00	387,580,000.00	5,437,400,000.00	-
02	Societal Re-orientation (General)	1,018,371,019.85	2,225,510,358.00	103,885,725.00	11,049,968,752.00	-
03	Poverty Alleviation	605,438,386.43	4,573,975,000.00	1,472,409,375.00	4,033,165,000.00	-
04	Improvement to Human Health (General)	1,215,262,807.99	8,012,087,432.00	3,275,295,632.38	14,001,110,724.00	-
05	Enhancing Skills and Knowledge (General)	3,968,764,165.96	17,549,338,168.00	9,063,937,234.97	12,531,301,717.00	-
06	Housing and Urban Development (General)	366,546,047.00	1,270,719,000.00	131,781,000.00	2,018,972,560.00	-
07	Gender (General)	-	85,000,000.00	1,000,000.00	38,200,000.00	-
08	Youth (General)	139,621,095.83	925,746,393.00	218,100,000.00	1,650,013,440.00	-
09	Environmental Improvement (General)	217,269,000.00	598,054,980.00	319,683,362.50	529,481,980.00	100,000,000.00
10	Water Resources and Rural Development	9,500,000.00	98,571,750.00	18,990,000.00	161,771,750.00	-
11	Information Communication and Technology (General)	52,027,492.00	357,562,500.00	19,980,074.00	268,108,506.00	-
12	Growing the Private Sector	61,000,000.00	2,910,000,000.00	709,059,500.05	3,725,000,000.00	-
13	Reform of Government and Governance (General)	6,523,670,008.01	13,335,562,327.00	3,743,945,376.60	18,065,301,655.00	-
14	Power (General)	357,455,837.02	1,165,000,000.00	81,428,594.83	2,057,500,000.00	-
15	Rail (General)	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-
17	Road (General)	4,884,471,662.57	19,459,833,511.00	7,574,580,263.38	13,052,800,000.00	-
18	Airways (General)	-	245,140,362.00	-	300,000,000.00	-
19	COVID-19	3,362,815,481.30	6,070,193,496.00	970,917,520.46	2,854,258,612.00	689,000,000.00
20	Climate Change	437,837,374.10	2,327,871,629.00	230,935,665.71	3,081,441,800.00	2,376,945,000.00
21	Oil and Gas Infrastructure (General)	-	-	-	-	-

**Kwara State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total Capital Expenditure</b>			<b>24,424,552,222.66</b>	<b>86,915,276,138.00</b>	<b>28,323,509,324.88</b>	<b>94,855,796,496.00</b>	<b>3,165,945,000.00</b>
1 motorcycle including insurance for Assembly Service commission	23010104 - PURCHASE OF MOTOR CYCLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	450,000.00	-	600,000.00	-
1 no Vehicles for Clerk of the House	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	20,000,000.00	-	635,000,000.00	-
2 parado Jeep for presiding officer	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	261,000,000.00	-	301,000,000.00	-
For the 500 seater Hall & Administrative Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	85,000,000.00	-	50,000,000.00	-
Medical Equipment for the clinic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	500,000.00	-	500,000.00	-
Assembly Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	400,000.00	-	400,000.00	-
Security Equipment for House of Assembly	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	3,000,000.00	-	3,000,000.00	-
Communication Equipment for the Assembly Service Commission	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	3,000,000.00	-	3,000,000.00	-
10 nos Air Conditioner and 20 nos of office cabinet for the House of Assembly & Assembly service Commission	23010141 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	4,000,000.00	-	6,000,000.00	-
To complete the on-going construction of the 500 seater Hall	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	200,000,000.00	-	200,000,000.00	-
Provision of Electricity (Solar Light)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	7,500,000.00	-	7,500,000.00	-
Provision of Hospitals/ Health Centres	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	100,000,000.00	-	100,000,000.00	-
Construction of Guardroom for Watchnight	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	10,000,000.00	-	10,000,000.00	-
Repair of Residential Buildings	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	2,000,000.00	-	40,000,000.00	-
Repairs of Electricity	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	1,200,000.00	-	1,200,000.00	-
Repairs of Assembly Service Comission Temporary Office	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	5,000,000.00	-
Repairs of Office Buildings (Hallowed Chamber and Administrative Block)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	4,000,000.00	-	50,000,000.00	-
Software for Assembly Service Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	2,000,000.00	-	2,000,000.00	-



**Kwara State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
Design, Setting up and Subscription of e-legislature (website and internet)	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	4,000,000.00	-	4,000,000.00	-
Grassroot Development Projects	23050105 - GRASSROOT DEVELOPMENT PROJECTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	480,000,000.00	-	480,000,000.00	-
Empowerment for 24 Constituency Acrossed 16LGAs in Kwara State	23050109 - EMPOWERMENT PROGRAMMES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	480,000,000.00	210,000,000.00	240,000,000.00	-
Exigency Programme Project Fund (General)	23050110 - EXIGENCY PROGRAMME PROJECT FUND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	50,000,000.00	-	50,000,000.00	-
1 no customized P.A Van, TOYOTA HILUX 2020 Model with Carriage Installation for Ept	23010106 - PURCHASE OF VANS	70461 - COMMUNICATION	-	30,000,000.00	-	35,000,000.00	-
Government Press: A1 48Channels Computer To Plate Machine (CTP), Heidelberg Sm-74-vp,B1 size, Heidelberg Kord-64	23010144 - PURCHASE OF PRINTING MACHINE	70461 - COMMUNICATION	-	100,000,000.00	-	169,000,000.00	-
1 no Flex (10 FT 3.2 Metre ECO Solvent & P 600 Large fomart Flex Printing Machine for Graphic Unit	23010144 - PURCHASE OF PRINTING MACHINE	70461 - COMMUNICATION	-	7,000,000.00	-	8,804,500.00	-
Materials for Graphic Products i.e. Flex, Dye,Ceramics,Flags etc Purchase of Archives Materials for Information Division	23010145 - PURCHASE OF MATERIALS	70461 - COMMUNICATION	-	4,000,000.00	-	4,000,000.00	-
The Herald Newspaper Repositioning Project (Procurement and installation of Heidelberg SM- 74-UP4 colour-AZ size offset printing machine)	23010146 - PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	70461 - COMMUNICATION	980,000.00	-	-	135,000,000.00	-
Kwara State Broadcasting Corporation Project (Purchase of 120m self-support Tower, Apata Yakuba (FM) PIECE OF 10KW Transmitter)	23010146 - PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	70461 - COMMUNICATION	62,888,500.00	62,980,000.00	39,317,925.00	72,273,002.00	-
Kwara State Television Projects (Purchase of 4(Nikon 3100) digital camera)	23010146 - PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	70461 - COMMUNICATION	355,000.00	250,000,000.00	63,707,500.00	200,000,000.00	-
(1) Panasonic MG - U x 90 Video Camera (2) Two Units of Nikon D7 500 (Still Photography Camera) (3) 2 units Godon Speech Light	23010150 - PURCHASE OF DIGITAL STILL VIDEO GRAPHIC AND PHOTOGRAPHIC EQUIPMENT	70461 - COMMUNICATION	-	4,353,750.00	-	3,053,750.00	-

**Kwara State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
7.5 tons Hiab for Kwara State Signage and Advertisement Agency (KWASAA)	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70461 - COMMUNICATION	3,000,000.00	19,000,000.00	-	20,000,000.00	-
Performing Tools costume equipment for Arts and Culture such as Badagry drum, Asho Oke, etc.	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70461 - COMMUNICATION	-	2,000,000.00	-	2,000,000.00	-
Postal Removal Machine for Kwara state signage and advertisement agency	23010170 - PURCHASE OF POSTAL REMOVAL MACHINE	70461 - COMMUNICATION	-	2,500,000.00	2,500,000.00	-	-
Archives Materials including HP Desktop Computer 250 GB intel Ci5 (1TB 8gb Ram) No optical drive, free Dos	23010175 - PURCHASE OF ARCHIVES MATERIALS	70461 - COMMUNICATION	-	537,500.00	-	537,500.00	-
Construction of Visual Art Centre at Ahmadu Bello Way, Ilorin	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70461 - COMMUNICATION	765,406,860.60	654,806,608.00	-	550,000,000.00	-
Completion of the Radio Station project at Okuta-Baruten	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70461 - COMMUNICATION	27,000,000.00	90,000,000.00	-	29,262,500.00	-
Provision of menial recreational facilities at OWU water falls site to attract both investors and tourists	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70461 - COMMUNICATION	-	10,000,000.00	-	30,000,000.00	-
Upgrading of State Cultural Centre (Renovation of the Main theater)	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70461 - COMMUNICATION	11,825,000.00	10,000,000.00	-	10,000,000.00	-
Renovation Ilorin Museum	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70461 - COMMUNICATION	62,258,909.25	200,000,000.00	-	500,000,000.00	-
Production of 6,000 copies of Calendar and 1,000 nos of Dairies	23050104 - ANNIVERSARIES/CELEBRATION S	70461 - COMMUNICATION	10,000,000.00	20,675,000.00	-	-	-
DURBAR Celebration. Other festivals include Patigi Regatta, Awon Festival etc.	23050104 - ANNIVERSARIES/CELEBRATION S	70461 - COMMUNICATION	27,700,000.00	65,000,000.00	-	-	-
Public Orientation Activities at Ahmadu Bello Way, Ilorin	23050106 - PROGRAMMES AND ACTIVITIES	70461 - COMMUNICATION	-	5,195,000.00	-	2,195,000.00	-
Customised Items: T-Shirts & Caps Production of 1000 customized Tourism T-shirt	23050106 - PROGRAMMES AND ACTIVITIES	70461 - COMMUNICATION	-	2,000,000.00	-	2,000,000.00	-
Tourism Board's Office	23050107 - TAKE-OFF GRANT	70461 - COMMUNICATION	-	3,000,000.00	-	3,000,000.00	-
5 Nos Hummer Hi- Roof Bus	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	87,500,000.00	178,944,000.00	-	150,000,000.00	-
Office Tables & Chairs across MDAs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	1,500,000.00	40,000,000.00	-	12,150,000.00	-
100 Nos Computers set and 200 Nos Photocopier Machines for all MDAs	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	380,000.00	4,000,000.00	-	5,000,000.00	-

**Kwara State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
Two 30 KVA generators	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	-	10,000,000.00	-	10,000,000.00	-
Replacement of 90% obsolete books in the State library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	-	29,182,000.00	-	10,000,000.00	-
Office Equipment across MDAs	23010141 - PURCHASE OF OFFICE EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	1,850,000.00	3,000,000.00	-	30,000,000.00	-
Biometric Finger printer and Reader Machines for Staff Verification and e-auditing	23010162 - PURCHASE OF BIOMETRIC FINGER PRINTER AND READER MACHINES FOR E-AUDITING	70131 - GENERAL PERSONNEL SERVICES	-	150,000,000.00	-	100,000,000.00	-
Renovation of All Office Buildings (statewide)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	50,600,000.00	100,000,000.00	-	500,000,000.00	-
Renovation of Government Staff Quarters: a) Govt. Secondary School, Ilorin b) Queen Elizabeth School c) Sheik Abdilkadir School	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	566,000.00	5,500,000.00	860,300.00	-	-
Electronic Documents and Human Resource Management System (Archiving of all documents in all MDAs)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	900,000.00	105,000,000.00	-	-	-
1 no Hilux for periodic Monitoring	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	30,000,000.00	-	30,000,000.00	-
Purchase of Six (6) H P 4 GB Lap Top Computer System	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	2,500,000.00	-	2,500,000.00	-
1 no. Generating Set KVA 5	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	-	300,000.00	-	300,000.00	-
Installation of highly specialized IPSAS compliance software for auditing purpose	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	-	5,000,000.00	-	5,000,000.00	-
1 Nos. of Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	30,000,000.00	-	30,000,000.00	-
2 nos Photocopying machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	1,000,000.00	-	2,500,000.00	-
4-Nos. Operational Motorcycles (BAJAJ) for mail dispatching	23010104 - PURCHASE OF MOTOR CYCLES	70133 - OTHER GENERAL SERVICES	-	800,000.00	-	2,400,000.00	-
8-No Toyota Prado Jeep (2022 model) for the H.E & Deputy Convoy & Office of the First-Lady; 2 nos Toyota V6; 2 nos Toyota Corolla; 2 nos Toyota Camry; and 2 Hiace Hummer Bus	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	-	533,000,000.00	-	599,000,000.00	-
8-Operational Vehicles for Security Agencies (Toyota Hilux Pick Up)	23010106 - PURCHASE OF VANS	70133 - OTHER GENERAL SERVICES	1,074,639,500.00	1,129,000,000.00	455,837,800.00	300,000,000.00	-

**Kwara State Government 2023 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2023 Climate Change Responsive Tagging</b>
1-No. Toyota Coaster Bus (Standard LWB 2021-Model) being Operational vehicles for SSG Office	23010108 - PURCHASE OF BUSES	70133 - OTHER GENERAL SERVICES	-	100,000,000.00	-	200,000,000.00	-
2-Nos Computers Sets for Office of the SSG-	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	904,800.00	2,200,000.00	-	1,100,000.00	-
2 nos Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	-	2,600,000.00	-	1,300,000.00	-
Soundproof 500KVA (Perkins-UK) Engine Generating Set as a back-up	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	-	32,000,000.00	-	38,500,000.00	-
Supply of Kitchen item/ equipment for His Excellency's Lodge at Govt. House (a) Ceiling Mounted Heat Extractor, Deep Freezers, Wall Mounted Heat Extractor, Electric Gas Cooker, Macro-wave, Servicing Plates, Plate Racks, Gas Cooker-Burners, Wind Glass Cup, Cutlery, Samsung Side-By-Side	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70133 - OTHER GENERAL SERVICES	-	10,000,000.00	-	10,000,000.00	-
Furniture Item & Interior Decoration to Deputy Governor Residential Lodge	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - OTHER GENERAL SERVICES	-	5,000,000.00	-	5,000,000.00	-
Bullet-Proof Vest for Security Agencies, Helmets, Security Lights, Push-Over Cellular, Sim-Based Walkie-Talkie and Tracking Devices	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	10,731,200.00	50,000,000.00	792,812.05	5,000,000.00	-
Replacement of obsolete 4-Nos Walkie-Talkie and Accessories for Security Escorts/Convoy in Govt. House, Radio Repeater/Control Radio, Control Radio Antennae	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	70133 - OTHER GENERAL SERVICES	-	2,000,000.00	-	2,000,000.00	-
2 Hisense Refrigerator, Hisense 1.5hp-Air-Conditioner, Sucket & Extention wire, Plasma-TV	23010141 - PURCHASE OF OFFICE EQUIPMENT	70133 - OTHER GENERAL SERVICES	3,505,000.00	1,000,000.00	-	1,000,000.00	-
One year Cloud Subscriptions for Kwara State Government Internet facilities (Website, E-mail & Google)	23010146 - PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	70133 - OTHER GENERAL SERVICES	8,950,842.00	82,000,000.00	13,580,074.00	82,000,000.00	-
10 -Pairs of Brand New-Tyres and Generating Set Spare-Part	23010147 - PURCHASE OF SPARE PARTS	70133 - OTHER GENERAL SERVICES	1,200,000.00	1,500,000.00	-	1,500,000.00	-

**Kwara State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
For gardener/Lawn maintenance in Government House & its Annexes: Supply of 2-Nos MTD 22hp-Ride on Mower (2) 6-Nos Global Power of 7.5hp Lawn Mowers (3) 4-Nos Rally 6.5hp Trimming Flower Machines	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70133 - OTHER GENERAL SERVICES	-	12,500,000.00	-	12,500,000.00	-
Provision and Digging of 180m-Boreholes to Presidential Lodge and Ministerial Chalets (2) 1-No 2-Horse Power Pumping Machine (3) Reticulation (4) Geo-Physical Survey (5) Contingency (6) VAT of 7.5%	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	-	3,321,750.00	-	3,321,750.00	-
8-Nos. Police posts	23020108 - CONSTRUCTION / PROVISION OF POLICE STATIONS/POSTS	70133 - OTHER GENERAL SERVICES	23,650,011.04	200,000,000.00	-	150,000,000.00	-
ITC Centre and interlocking of MPWB premises for NAHCO Accreditation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	-	50,200,000.00	-	20,000,000.00	-
Reconstruction of Metropolitan Square: including Car-Parks, Roofing, Construction of Perimeter Fence, Construction of Resturant, Replacement of damaged chairs, Fixing of Public address System, Installation of CCTV Camera at the premises	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	-	150,000,000.00	-	-	-
Outstanding on projects not completed e.g Govt. chalet: Contractual Obligation for all On-going Projects	23020135 - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70133 - OTHER GENERAL SERVICES	70,526,171.60	445,718,000.00	337,528,660.37	213,220,000.00	-
Renovation of Christian Pilgrim Welfare Board, Renovation of Account Department of Gov's Office Account and Other Offices, Renovation of Deputy Governor's Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	86,589,417.30	50,000,000.00	-	-	-
Repairs of Government House and Deputy Governor's Lodge, Deputy Governor's office and Office of the First Lady	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	546,077,214.19	300,000,000.00	-	-	-
Perimeter fence of 8-police posts	23030107 - REHABILITATION/REPAIRS OF POLICE STATIONS/POSTS	70133 - OTHER GENERAL SERVICES	-	10,000,000.00	-	20,000,000.00	-

**Kwara State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
Rehabilitation of Press Centre at GH, Fuel Dump at GH, VIP Main Car Park at GH	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	34,000,000.00	40,000,000.00	-	20,000,000.00	-
Continuation of E-Government Programme activities	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	-	5,000,000.00	-	-	-
Kwara Social Investment Programme (Owo-Isowo, Owo-Arugbo etc.) and activities from the KWASSIP Office	23050106 - PROGRAMMES AND ACTIVITIES	70133 - OTHER GENERAL SERVICES	595,438,386.43	4,500,000,000.00	1,471,409,375.00	4,000,000,000.00	-
State Government Intervention during Natural disasters (Natural Occurrence and Unforeseen circumstances) i.e Fire-disaster (KWSEMA)	23050106 - PROGRAMMES AND ACTIVITIES	70133 - OTHER GENERAL SERVICES	100,000,000.00	400,000,000.00	198,495,810.81	200,000,000.00	-
Procurement of electoral hardware and software materials for the conduct of Local Government Election in year 2023. Kwara State Independent Electoral Commission (KWSIEC)	23050106 - PROGRAMMES AND ACTIVITIES	70133 - OTHER GENERAL SERVICES	-	-	-	1,159,711,516.00	-
Enrollment of PLHIVs on State Health Insurance Scheme, Procurement of HIV Test-Kit, Youth Friendly Centres, Skill acquisition, Education support, M&E ISS-DQA (KWSSACA)	23050106 - PROGRAMMES AND ACTIVITIES	70133 - OTHER GENERAL SERVICES	-	20,000,000.00	-	50,000,000.00	-
Support for Non-Governmental Organisation	23050106 - PROGRAMMES AND ACTIVITIES	70133 - OTHER GENERAL SERVICES	20,000,000.00	50,000,000.00	15,000,000.00	50,000,000.00	-
Development Project on Pilgrimages	23050106 - PROGRAMMES AND ACTIVITIES	70133 - OTHER GENERAL SERVICES	-	-	-	8,320,000,000.00	-
20 nos motorcycles (Bajaj Type)	23010104 - PURCHASE OF MOTOR CYCLES	70421 - AGRICULTURE	-	-	-	8,750,000.00	-
Agricultural Tools to assist farmers (Agricultural Development Project)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	900,000.00	1,000,000.00	-	2,000,000.00	-
Buffer Stock to ensure price stability and food security	23010160 - PURCHASE OF COMMODITIES	70421 - AGRICULTURE	-	10,000,000.00	-	50,050,000.00	-
Fertilizer Procurement. Agric Crop Input	23010160 - PURCHASE OF COMMODITIES	70421 - AGRICULTURE	299,849,050.00	100,000,000.00	-	499,996,800.00	-
Provision of Fish Hatchery Complex, Fish Farm Estate & Fencing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	-	-	-	5,000,000.00	-
Provision of State Wide Irrigation Intervention Scheme. Dry Season Farming (Procurement of 160 Nos Rain gun sprinkler and accessories)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	38,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
Rehabilitation of Warehouses/Area Offices Strengthening, rehabilitation of 6Nos areas offices at oke-oyi, Omu-aran, Share, Lafiagi, Kaiama and Patigi and rehabilitation of AgroMall	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70421 - AGRICULTURE	-	2,000,000.00	-	60,000,000.00	-
Rehabilitation & Development of Tree Crop, Raising of 500 sprouted coconut and Raising of 10,000 oil pam sprouted nut	23040101 - TREE PLANTING:- HIGH FOREST REGENERATION	70421 - AGRICULTURE	-	5,000,000.00	-	1,175,000.00	1,175,000.00
Cocoa Production Programme. Establishment of 100HA Cocoa estate in 3 location (land clearing and preparation), Raising of 50,000 Hybrid cocoa seedling for sale	23040107 - COCOA PRODUCTION PROGRAMME	70421 - AGRICULTURE	-	-	-	5,000,000.00	-
Fish Farm Estate =N4.7M, Input Subsidy, Rehabilitation of Jebba Processing Center and 65 Youths and Women in fish farming training	23040108 - FISHERIES DEVELOPMENT PROGRAMME	70421 - AGRICULTURE	-	10,000,000.00	-	50,000,000.00	-
Livestock Diseases Control. NLTP to protect all animals within and outside the Grazing Reserve against Vaccine-preventable diseases	23040109 - LIVESTOCK DISEASES CONTROL	70421 - AGRICULTURE	-	2,000,000.00	-	5,000,000.00	-
Rabies Control. The State wide Mass vaceination against Rabies in dogs/cats in order to prevent bites from rabid pets in human populace and reduce its incidence in pets. 5,000 Doses of ARV	23040110 - RABIES CONTROL	70421 - AGRICULTURE	-	2,000,000.00	1,000,000.00	3,000,000.00	-
Livestock Development (State Contribution). SAPZ. Ranching Project at Maleté	23040114 - LIVESTOCK DEVELOPMENT	70421 - AGRICULTURE	39,934,100.00	1,600,000,000.00	29,000,000.00	2,000,000,000.00	2,000,000,000.00
Extension Services on Production Techniques of Management Training Plots (MTPs)/Demonstration	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	175,152,000.00	1,000,000.00	-	3,000,000.00	-
Agricultural Mall. Training of 1000 youth and women on adaptable agricultural practices along value chain	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	249,953,950.00	-	-	-	-
Cadre Harmonise- Data collection and tool for analysing food security	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	-	-	43,000,000.00	-

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
Veterinary Drug Revolving Scheme. For the procurement assorted drugs for the Revolving Scheme	23050106 - PROGRAMMES AND ACTIVITIES	70421 - AGRICULTURE	-	-	-	2,000,000.00	-
Livestock Disease Control (Vaccination against NCD and PPR)	23050106 - PROGRAMMES AND ACTIVITIES	70421 - AGRICULTURE	-	-	-	3,150,000.00	-
Agricultural Mechanization (Farm Asset) e.g. payloaders, tractors	23050106 - PROGRAMMES AND ACTIVITIES	70421 - AGRICULTURE	-	-	-	100,000,000.00	-
Digitization of Kwara State Agricultural Value Chain (Farmers' Census)	23050106 - PROGRAMMES AND ACTIVITIES	70421 - AGRICULTURE	-	100,000,000.00	19,420,000.00	50,000,000.00	-
Women In Agric. (WIA) activities on processing and utilization options	23050106 - PROGRAMMES AND ACTIVITIES	70421 - AGRICULTURE	-	-	-	3,000,000.00	-
FADAMA Related Activities (World Bank support for NG-CARES Programme) Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70421 - AGRICULTURE	29,395,894.60	700,000,000.00	291,060,000.00	200,000,000.00	-
Rural Poultry Biosecurity Improvement Scheme (RUPBIS) (FG Contribution) Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70421 - AGRICULTURE	-	54,500,000.00	54,500,000.00	3,000,000.00	-
FG Contribution on Livestock Development: NLTP/LPRES. Latta and Kaima Gra. Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70421 - AGRICULTURE	-	400,000,000.00	20,600,000.00	200,000,000.00	-
National Program for Food Security - NPFS.	23050106 - PROGRAMMES AND ACTIVITIES	70421 - AGRICULTURE	-	300,000,000.00	-	600,000,000.00	-
20 Units Complete sets of Computer Including Configuration	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	900,000.00	30,000,000.00	-	6,500,000.00	-
1 no 50 kv Generator	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	-	62,000,000.00	-	62,000,000.00	-
2 Large shelves for the two registries, 10 cabinet shelves, window blind and Cotton for Ministry & AG's office	23010141 - PURCHASE OF OFFICE EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	287,000.00	5,000,000.00	1,137,350.00	7,000,000.00	-
Payment of Contractual Obligation on Completed Projects across the state	23020136 - CONTRACTUAL OBLIGATION ON COMPLETED PROJECTS	70112 - FINANCIAL AND FISCAL AFFAIRS	176,783,094.01	500,000,000.00	-	200,000,000.00	-
Minor Repair of Office Buildings in the Ministry	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	3,500,000.00	-	-	-
Upgrading of payroll software, laserjet kits and Network activities. Mother board. Computer server. Upgrading of operating system soft ware.	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	12,800,000.00	10,000,000.00	3,900,000.00	6,000,000.00	-



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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
Take-off Grants for Kwara State Public Procurement Agency (PPA), Non-CGS SDGs activities and KWASIRRA	23050107 - TAKE-OFF GRANT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	200,000,000.00	-	30,000,000.00	-
Emergency Intervention Fund	23050114 - EMERGENCY INTERVENTION FUND	70112 - FINANCIAL AND FISCAL AFFAIRS	-	200,000,000.00	142,241,742.00	200,000,000.00	-
10 Motorcycle	23010104 - PURCHASE OF MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	2,250,000.00	2,500,000.00	-	4,000,000.00	-
17 vehicles for revenue mobilization in the State	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	67,160,106.35	100,000,000.00	21,304,500.00	150,000,000.00	-
Computers, Printers & Photocopiers, Chairs, Tables, Cabinet, Generators, Shredder, Water Dispenser: Mikano Genrator: HR, EDMS & Accounting Software: Enterprise Email system, Instalation of Transformer at phase 3 & IVR call center	23010141 - PURCHASE OF OFFICE EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	108,199,835.12	100,000,000.00	37,214,547.50	80,000,000.00	-
Construction of New Headquarter	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	1,500,000,000.00	1,600,000,000.00	-	1,500,000,000.00	-
The remodelling and reconstruction of Phase II annex. Renovation of Phase 1 & 3 Head offices as well as Isin, Oke-Ero and Ekiti Area offices. Intervention to all the Road Tax offices across the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	60,818,482.75	50,000,000.00	1,688,700.00	50,000,000.00	-
Purchase of 2 additional motor cycles for ten Area cooperative officers in ten LGAs	23010104 - PURCHASE OF MOTOR CYCLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	4,000,000.00	-	7,000,000.00	-
Construction of Agro-Processing Facilities: Shea butter processing, catchew processing and soya-beans processing	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILTITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	2,600,000,000.00	1,000,000.00	2,600,000,000.00	-
Construction of Kwara Conference Center	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,000,000,000.00	2,500,000,000.00	1,986,940,029.70	3,000,000,000.00	-
Construction of Ilorin Innovation Hub (ICT Center)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	440,693,792.69	950,000,000.00	248,280,750.23	550,065,116.00	-
Construction of Patigi Cultural Centre	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	150,000,000.00	-
Proposed International Border Market-Chikada, Baruteen LGA	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	50,000,000.00	-

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Completion of Shea nuts processing Plant at Gwanara;Procurement of Generator,Provision of Perimeter Fencing,Provision of out door processing shed.	23020137 - CONSTRUCTION / PROVISION OF SHEA-NUTS BUTTER PROCESSING CENTRES/CLUSTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	40,000,000.00	45,000,000.00	-	75,000,000.00	-
Establishment of Kwara Garment Production Village	23020142 - CONSTRUCTION / PROVISION OF KWARA GARMENT PRODUCTION VILLAGE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,229,888,274.16	3,500,000,000.00	432,586,138.60	835,000,000.00	-
Construction of Film Factory	23020143 - CONSTRUCTION / PROVISION OF FACTORIES/INDUSTRIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,000,000.00	1,350,000,000.00	319,202,812.55	1,500,000,000.00	-
Resuscitation of Industrial Development Center Ogbondoroko	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	10,000,000.00	-	-	-
Rehabilitation of Kwara Hotels	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	300,000,000.00	-
Rehabilitation of Patigi Motel is aimed at promoting tourism, hospitality, employment, empowrment and robust revenue generation.	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	156,169,995.00	500,000.00	150,000,000.00	-
Rehabilitation of Okuta Motel	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	150,000,000.00	-
Rehabilitation of Ajase Ipo Market	23030129 - REHABILITATION / REPAIRS OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	150,000,000.00	-
Rehabilitation of Ifelodun Industrial Park	23030129 - REHABILITATION / REPAIRS OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	150,000,000.00	-
Staging of Trade Fair in the State. 10M to KWACCIMA and 10M for state participation	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,000,000.00	5,000,000.00	-	20,000,000.00	-
Micro-Credit Scheme (Small and Medium Enterprises)	23050106 - PROGRAMMES AND ACTIVITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	50,000,000.00	-	-	-
1 no Hiab (fairly used)	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - ELECTRICITY	-	45,000,000.00	-	-	-
100 nos of transformers of various capacity accross the 3 senatorial district in the state	23010149 - PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT	70435 - ELECTRICITY	348,565,198.89	650,000,000.00	81,428,594.83	600,000,000.00	-
Provision/Connection of Towns/ Villages to National Grid	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	100,000,000.00	-	200,000,000.00	-

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Installation of Solar Power as alternative light source	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	8,890,638.13	100,000,000.00	-	-	-
Provision of Solar Powered Mini Grid	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	-	-	525,000,000.00	-
Payment of Contractual Obligation for on-going projects	23020135 - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70435 - ELECTRICITY	-	200,000,000.00	-	200,000,000.00	-
Injection Sub-Station and Power Evacuation Line/Feeders. Upgrading of 2nos injection Sub-station at Idi Ogun in Offa LGA and Patigi LGA	23020141 - CONSTRUCTION / PROVISION OF INJECTION SUB-STATIONS & POWER EVACUATION LINES/FEEDERS	70435 - ELECTRICITY	-	100,000,000.00	-	250,000,000.00	-
Rural Electrification Board: Payment of Contractual Obligation for on-going projects	23020145 - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS - RURAL ELECTRIFICATION BOARD (REB)	70435 - ELECTRICITY	-	100,000,000.00	-	210,000,000.00	-
Purchase of Mining equipment to be leased to miners: 1 no Excavator	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	100,000,000.00	-	40,000,000.00	-
Purchase of IR (Infra-Red) Spectrophotometer, an analyzing machine for mineral and soil samples which will inevitably generate revenue	23010163 - PURCHASE OF LABORATORY EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	50,000,000.00	-	20,000,000.00	-
Preliminary Exploration of Solid Minerals/Rocks in the State and Mining related activities	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	55,000,000.00	-	50,000,000.00	-
2No Yamaha R6, 2 No Bajaj Boxer, 4No Bajaj Bike, 2No of Bajaj bike, 4No of Bajaj Bike	23010104 - PURCHASE OF MOTOR CYCLES	70451 - ROAD TRANSPORT	4,500,000.00	2,100,000.00	-	-	-
2No Toyota Hilux double cabin van 2020 model, 2No Toyota Hilux double cabin van 2020 model, 1No Toyota Hilux double cabin van 2020 model, 1No Patrol Van	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	-	50,000,000.00	-	-	-
FIRE SERVICE: 3No Fire Trucks, MECHANICAL ENGR.: 4No (10 tyres) Tipper and KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	-	50,000,000.00	-	-	-
Procurement of Fire Fighting Equipment e.g. 160 Duraline Hose, 4No Pump etc	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	4,500,000.00	5,000,000.00	-	26,730,900.00	-

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1No Mast Antennal, Mast Cable Coil, 4No Motorise Antennal, 4No Motorise Radio, 4No Motorise radio programming 40No Motorolaxt 420 Walkie Talkie Two way Radio	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	70451 - ROAD TRANSPORT	-	5,000,000.00	-	5,000,000.00	-
Procurement of 30 nos cabinet	23010141 - PURCHASE OF OFFICE EQUIPMENT	70451 - ROAD TRANSPORT	-	5,000,000.00	-	5,000,000.00	-
1 no Load Bed (Trailer), Grader 120E (Outstation), Roller, Water Tanker	23010147 - PURCHASE OF SPARE PARTS	70451 - ROAD TRANSPORT	-	2,000,000.00	-	4,000,000.00	-
Sino truck (Howo) Ston boom and 1No Towing vehicle for VIU	23010152 - PURCHASE OF TOWING VEHICLES	70451 - ROAD TRANSPORT	-	-	-	22,000,000.00	-
CIVIL: Procurement of Laboratory Equipment. CAT Perkin and CAT Payloader Truck	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70451 - ROAD TRANSPORT	8,840,750.00	5,000,000.00	-	50,000,000.00	-
Procurement of 350 Nos.of Pe Cone with Rubber Base 500mm	23010165 - PURCHASE OF TRAFFIC CONES	70451 - ROAD TRANSPORT	-	2,000,000.00	-	2,800,000.00	-
Construction of Fire service station in Kwara North @ Bode sadu	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70451 - ROAD TRANSPORT	-	-	-	22,820,000.00	-
Construction of Roads across the State, Kaima-Bode Saadu Road 5b	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	2,716,778,237.78	14,507,833,511.00	5,966,268,415.60	8,000,000,000.00	-
Construction of Flyover at Tanke	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	843,241,311.04	2,200,000,000.00	1,046,090,466.60	1,000,000,000.00	-
Grading of State Rural Roads	23020121 - CONSTRUCTION OF STATE RURAL ROADS	70451 - ROAD TRANSPORT	983,748,696.71	300,000,000.00	269,954,148.29	1,000,000,000.00	-
Construction of Industrial Park at Eyenkorin	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	-	1,000,000,000.00	24,856,687.50	1,500,000,000.00	-
Payment of Contractual Obligation for on-going projects	23020144 - CONSTRUCTION / PROVISION OF ROADS - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70451 - ROAD TRANSPORT	311,937,093.14	377,225,150.00	-	1,000,000,000.00	-
Rehabilitation of Ahmadu Bello Fire Station and Furnishing. Rehabilitation of Omu Aran and Offa Fire Stations.	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70451 - ROAD TRANSPORT	-	-	-	25,000,000.00	-
Repairs of Roads in the three senatorial district	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	340,703,417.04	400,000,000.00	292,267,232.89	700,000,000.00	-
Rural Access and Agricultural Marketing Projects (RAAMP) Donor Assisted	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	2,000,000,000.00	-	2,250,000,000.00	-
Public Works Unit: Road maintenance	23050113 - OTHER PROJECTS FUND	70451 - ROAD TRANSPORT	-	50,000,000.00	-	100,000,000.00	-
Emergency Intervention Fund	23050114 - EMERGENCY INTERVENTION FUND	70451 - ROAD TRANSPORT	50,538,748.00	80,000,000.00	25,000,000.00	80,000,000.00	-

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1 no Hilux vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	31,000,000.00	-	31,000,000.00	-
16 units complete sets of computer Including Configuration	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	900,000.00	10,280,000.00	-	7,380,000.00	-
10 nos Large shelves and 20 cabinet shelves	23010141 - PURCHASE OF OFFICE EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	287,000.00	-	-	844,000.00	-
Purchase of SPSS, E-View for Macro-economic forecast; Router (2 units)	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12,800,000.00	1,000,000.00	-	1,000,000.00	-
World Bank Community Social Development Project -CSDP (CARES Programme)	23050106 - PROGRAMMES AND ACTIVITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	83,207,260.77	212,078,760.00	106,039,380.00	844,000,000.00	-
COVID - 19 Social Cash Disbursement to the Less Privilege (Palliative)	23050106 - PROGRAMMES AND ACTIVITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	14,425,763.00	257,790,000.00	234,934,380.00	-	-
Payment of Stipend to Labour Intensive Public Work Force (CARES Programme)	23050106 - PROGRAMMES AND ACTIVITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	15,911,948.48	194,040,000.00	97,020,000.00	-	-
Food and Nutrition	23050106 - PROGRAMMES AND ACTIVITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	5,000,000.00	-	-	-
SDGs (Federal Contributions)	23050106 - PROGRAMMES AND ACTIVITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	150,000,000.00	-	50,000,000.00	-
National Social Safety Coordinating Office (NASSCO) Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	125,732,953.00	-	120,000,000.00	-
State CARES Coordinating Unit Operations (SCCU)	23050107 - TAKE-OFF GRANT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	36,000,000.00	18,000,000.00	170,000,000.00	-
Sustainable Development Goals (SDGs)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	100,000,000.00	-	50,000,000.00	-
Agro-Climatic Resilience in Semi-Arid Landscape (ACResal Project)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	500,000,000.00	500,000,000.00	-	-	-
National Programme on Immunisation	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	70,651,276.00	91,756,000.00	8,000,000.00	-	-
Global Fund Support on Malaria & HIV/AIDS	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	182,000,000.00	-	-	-
Universal Basic Education (UBE)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	1,400,000,000.00	3,575,500,000.00	2,000,000,000.00	-	-
Rural Access Agricultural and Marketing Project (RAAMP)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	200,000,000.00	500,000,000.00	-	-	-

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Accelerating Nutrition Results in Nigeria Projects (ANRIN) Food and Nutrition - World Bank / FGN	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50,000,000.00	100,000,000.00	-	-	-
National Program for Food Security - NPFS (State Counterpart Fund)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	100,000,000.00	-	-	-
Basic Health Care Provision Fund (BHCPF)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	150,000,000.00	-	-	-
Exigency Programme Project Fund (General)	23050110 - EXIGENCY PROGRAMME PROJECT FUND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	551,011,603.41	80,000,000.00	5,434,150.00	500,000,000.00	-
State Economic Master Plan (Development Plan)	23050111 - STATE MASTER PLANS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	400,000.00	16,394,000.00	-	10,000,000.00	-
10 Nos motor cycles	23010104 - PURCHASE OF MOTOR CYCLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	1,050,000.00	-	-	-
6 Nos of Laptops and 10 Desktop Computer for MIS	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	2,491,850.00	2,000,000.00	-	-	-
Statistical Laboratory and Library and dissemination center.	23020133 - CONSTRUCTION / PROVISION OF DATA PROCESSING CENTER	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	5,000,000.00	-	-	-
Repair of Residential Buildings	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	225,000.00	-	-	-	-
Household Survey to conduct State Gross Domestic Products (GDP) in Year 2023	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	33,972,560.00	-
Socio- Economic Data Generation	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	2,000,000.00	-	2,000,000.00	-
Statistical Reform /Statistical Development to monitor 2023 Census across the 16 LGAs	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	5,000,000.00	-	-	-
Monitoring of 2023 Census, Listing of Artisans in all the 16 LGAS in Kwara State. Total Quality Assessment Measures (TQAM) on all parastatals and Inventory of Medicine store & Pharmacy.	23050106 - PROGRAMMES AND ACTIVITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	18,881,588.00	10,000,000.00	-	100,000,000.00	-
Procurement of 10nos Cabinets and 5 nos Air conditioner	23010141 - PURCHASE OF OFFICE EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	1,000,000.00	-	2,000,000.00	-

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Maintenance materials to replace damaged pipelines & Laboratory Equipments for testing water quality in waterworks & RUWASSA Hqtr	23010145 - PURCHASE OF MATERIALS	70631 - WATER SUPPLY	6,500,000.00	10,250,000.00	-	24,450,000.00	-
Procurement of Water Treatment Chemical: 708 Tons of Aluminium Sulphate, 120 Drums of HTH Chlorine & 12 Cylinders of Chlorine gas	23010154 - PURCHASE OF WATER TREATMENT CHEMICAL	70631 - WATER SUPPLY	204,188,506.01	235,193,496.00	176,395,128.03	235,193,496.00	-
1 no. New Supporting Multifunctional Truck	23010155 - PURCHASE OF DRILLING EQUIPMENT & GEOPHYSICAL SURVEY EQUIPMENT	70631 - WATER SUPPLY	119,052,750.00	-	-	16,000,000.00	-
16 nos. of Boreholes to be Drilled; 16 nos. of HandPump Boreholes to be Drilled; 48 nos. of Motorized to be repaired & 22 nos. of Handpump to be repaired	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	161,643,050.50	50,000,000.00	-	50,000,000.00	50,000,000.00
Repairs of Office Building for RUWASSA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70631 - WATER SUPPLY	-	-	-	20,000,000.00	-
Asa dam, Omuaran, Oyun, Okuta; Ira & Ilesha-Baruba Waterworks; Rehabilitation of Overhead storage tank at Idofin Igbana & Tade Fueling Station, Tiagbo	23030138 - REHABILITATION AND EXPANSION OF RURAL, SEMI-URBAN & URBAN WATER SCHEME	70631 - WATER SUPPLY	257,813,032.94	700,000,000.00	99,334,003.60	500,000,000.00	500,000,000.00
Water, Sanitation and Hygiene (WASH) Programmes. 10 Nos. of four Compartment VIP Toilets & 10 Nos. of Two Compartment VIP Toilets	23050106 - PROGRAMMES AND ACTIVITIES	70631 - WATER SUPPLY	3,000,000.00	50,000,000.00	18,990,000.00	50,000,000.00	-
Partnership for Expanded Water, Sanitation and Hygiene (PEWASH) Project (World bank/FMWR). 58 nos. of Conventional Motorized Boreholes	23050106 - PROGRAMMES AND ACTIVITIES	70631 - WATER SUPPLY	150,818,136.00	100,000,000.00	-	200,000,000.00	-
Clean Kwara Programme (Ongoing SDG non-CGS initiatives). 2000 No. of ODF Certificates for 400 Trigered Communities & ... No. of Simple Model Toilets in 4 LGAs	23050106 - PROGRAMMES AND ACTIVITIES	70631 - WATER SUPPLY	5,000,000.00	50,000,000.00	-	25,000,000.00	-
Kwara State Water Master Plan	23050111 - STATE MASTER PLANS	70631 - WATER SUPPLY	-	-	-	50,000,000.00	-
5 nos Large shelves and 2 cabinet shelves	23010141 - PURCHASE OF OFFICE EQUIPMENT	70611 - HOUSING DEVELOPMENT	-	5,000,000.00	-	5,000,000.00	-

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Construction of Housing Scheme	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	-	-	-	500,000,000.00	-
Repairs of Government House and Deputy Governor's Lodge, Deputy Governor's office and Office of the First Lady	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	-	-	-	500,000,000.00	-
Renovation of Christian Pilgrim Welfare Board, Renovation of Account Department of Gov's Office Account and Other Offices, Renovation of Deputy Governor's Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	-	-	-	100,000,000.00	-
Renovation and upgrade of Kwara State Liason Office at Lagos	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	-	-	-	200,000,000.00	-
Police Barracks renovation	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	-	-	-	150,000,000.00	-
Reconstruction of Metropolitan Square: including Car-Parks, Roofing, Construction of Perimeter Fence, Construction of Resturant, Replacement of damaged chairs, Fixing of Public address System, Installation of CCTV Camera at the premises	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70611 - HOUSING DEVELOPMENT	-	-	-	300,000,000.00	-
Payment of Land Compensation	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	262,151,047.00	450,000,000.00	7,500,000.00	400,000,000.00	-
1 nos Truck	23010107 - PURCHASE OF TRUCKS	70611 - HOUSING DEVELOPMENT	-	-	-	100,000,000.00	-
8 set of laptops	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	900,000.00	1,000,000.00	-	-	-
16 generating set for 16 area offices across the 16LGAs in Kwara State.	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	-	-	-	2,000,000.00	-
Renovation Of Area Offices	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	13,749,988.01	52,000,000.00	-	5,000,000.00	-
Provision of Land Infrastructural Scheme	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	3,495,000.00	-	-	50,000,000.00	-
Enumeration & Documentation of Properties in Urban Areas	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	-	45,719,000.00	24,281,000.00	20,000,000.00	-
Demarcation/Survey Boundaries	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	-	-	-	5,000,000.00	-
Design of City Master Plan	23050111 - STATE MASTER PLANS	70611 - HOUSING DEVELOPMENT	100,000,000.00	250,000,000.00	100,000,000.00	250,000,000.00	-



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Motorcycle for Ballif at High court Outstation, Magistrate court and Area court	23010104 - PURCHASE OF MOTOR CYCLES	70331 - LAW COURTS	1,750,000.00	1,525,000.00	-	1,525,000.00	-
Toyota Land Cruiser Prado V6 for Hon. CJ, Peugeot 508 for 16 High Court judges, Hyundai Jeep Evolution 2019 model for Chief Registrar, Toyota Hillux	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	150,000,000.00	-	300,000,000.00	-
Chairs, Tables, Curtain & others	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	4,192,650.00	-	-	-	-
Laptops and other Accessories	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	-	2,000,000.00	-	-	-
Law Report for E-Library	23010136 - PURCHASE OF LAW REPORT	70331 - LAW COURTS	10,000,000.00	2,029,720.00	-	4,729,720.00	-
Law pavilion 7th Generation IPAD (128GB) 21 Judges and 9 Management	23010141 - PURCHASE OF OFFICE EQUIPMENT	70331 - LAW COURTS	-	2,280,000.00	-	4,280,000.00	-
Repairs of Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	5,000,000.00	-	-	5,000,000.00	-
Repairs of Court Rooms	23030144 - REHABILITATION / REPAIRS OF COURT FACILITIES	70331 - LAW COURTS	23,361,652.75	50,000,000.00	15,000,000.00	50,000,000.00	-
Provision of E-Library in Courts, for Judges and Lawyers reference to any published Law Books	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	5,000,000.00	5,000,000.00	-	-	-
3 nos Motorcycle for Ballif	23010104 - PURCHASE OF MOTOR CYCLES	70331 - LAW COURTS	1,500,000.00	-	-	1,444,560.00	-
2 nos Toyota Hillux for Grand Kadis	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	6,500,000.00	50,000,000.00	-	78,000,000.00	-
1 no Bus	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	-	-	-	7,340,000.00	-
Cabinet, Chairs and Tables for office use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	5,000,000.00	-	-	5,000,000.00	-
4 nos of Computers set for Office use	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	2,000,000.00	-	-	2,211,006.00	-
Procurement of 4 nos. Photocoping Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	1,000,000.00	-	-	2,120,000.00	-
Purchase of Mikano gen set	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	-	-	-	1,000,000.00	-
Provision of Residential Buildings for Khadis	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	-	-	-	50,000,000.00	-
Repairs of Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	5,000,000.00	-

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Repairs of Court Rooms	23030144 - REHABILITATION / REPAIRS OF COURT FACILITIES	70331 - LAW COURTS	-	21,716,472.00	-	36,194,119.00	-
Electronic Documentation of Oath Office	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	3,000,000.00	8,000,000.00	-	5,000,000.00	-
1 no Toyota Hilux Van	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	-	-	-	30,000,000.00	-
Procurement of 65 office chairs and 18 office tables	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	1,000,000.00	-	1,000,000.00	-
2 Nos Photocopying machines for Secretary office and Account department	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	-	1,000,000.00	-	500,000.00	-
5 nos Air Conditioner splif of 2horse power and 5 nos of office cabinet	23010141 - PURCHASE OF OFFICE EQUIPMENT	70331 - LAW COURTS	-	1,000,000.00	-	1,400,000.00	-
Data base networking system	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	-	1,150,000.00	-	1,150,000.00	-
Purchase of published Law books and law reports	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	-	5,000,000.00	-	5,835,888.00	-
Update of Kwara Law: Creation of website and eletronic library	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	698,600.00	10,000,000.00	-	10,000,000.00	-
Construction of Perimeter Fence at NYSC Camp, Yikpata.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71051 - UNEMPLOYMENT	-	50,000,000.00	-	70,000,000.00	-
Provision of water reticulation to the Ministry of Youth and NYSC Camp.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71051 - UNEMPLOYMENT	-	5,000,000.00	-	4,000,000.00	-
Rehabilitation of Administrative Block	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	71051 - UNEMPLOYMENT	-	-	-	20,000,000.00	-
Youth Empowerment Programmes	23050109 - EMPOWERMENT PROGRAMMES	71051 - UNEMPLOYMENT	-	60,000,000.00	8,000,000.00	30,000,000.00	-
10 Hair dryer, 5 Sewing Machine and 10 Gas cylinder for some selected Vocational Centres	23010145 - PURCHASE OF MATERIALS	71041 - FAMILY AND CHILDREN	-	2,500,000.00	1,000,000.00	1,690,000.00	-
Sexual and Gender Base Violence Programme	23050106 - PROGRAMMES AND ACTIVITIES	71041 - FAMILY AND CHILDREN	-	10,000,000.00	1,000,000.00	5,000,000.00	-
Training, Empowerment and Distribution of Equipment to Orphans and Vulnerable Children (OVCs) in the 16 LGAs in the State (32 Grinding machine, 48 Popcorn machine, 32 Hair dryer and OVC )	23050109 - EMPOWERMENT PROGRAMMES	71041 - FAMILY AND CHILDREN	-	10,000,000.00	-	5,000,000.00	-
Women Empowerment Programme (SSA Project)	23050109 - EMPOWERMENT PROGRAMMES	71041 - FAMILY AND CHILDREN	-	50,000,000.00	-	5,200,000.00	-

**Kwara State Government 2023 Approved Budget - Capital Expenditure by Project**

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500 white board, 500 flexy graph board. QAB: 3 Nos Excetive chairs , 15 Nos of Table & Chairs, 4 Cabinet, Full uphostery chair	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	600,000.00	-	-	5,000,000.00	-
1. EPRD 1 network printer HP Laser jet pro 400 color printer 45/dn, 1 sharp photocopier machine, 5 packets of Disc , 2 Digital Camera, 1 Scanner, 1 Spiral Binding Machine 2. QAB. 1 number of Big HP photocopier machine for Headquater and 6 number of small HP photocopier for zones 3. C&A : Procurement of Examination processing machine(Teknic 4 Real).	23010141 - PURCHASE OF OFFICE EQUIPMENT	70981 - EDUCATION N.E.C	825,000.00	3,500,000.00	-	3,075,000.00	-
TSC: 5 Desktop computer. 3 LAPTOP (DELL). 3 printers. 2 Photocopiers. 10 UPS Stabilizer for computers. 1 Scanner	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70981 - EDUCATION N.E.C	500,000.00	-	-	2,380,000.00	-
English, Mathematics and Civic Education Textbooks	23010157 - PURCHASE OF BOOKS-AIDS PROGRAMME	70981 - EDUCATION N.E.C	-	50,000,000.00	4,910,400.00	10,000,000.00	-
Provision of Standard Student Lockers and Chairs	23010173 - PURCHASE OF SCHOOL FACILITIES	70981 - EDUCATION N.E.C	19,325,000.00	-	-	50,000,000.00	-
Construction of Classrooms	23020128 - CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	70981 - EDUCATION N.E.C	-	221,543,509.00	15,000,000.00	700,000,000.00	-
Renovation of 3 Technical Colleges - Ilorin, Patigi and Erin-Ile. Rehabilitation of QAB Headquaters offices and 13 Zonal offices	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	248,298,385.10	378,456,491.00	10,158,897.38	500,000,000.00	-
Universal Basic Education (FG Contribution) Donor Assisted	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	5,920,204,350.00	4,869,732,262.56	3,237,220,799.00	-

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Payment of contractual obligation for on-going projects: GHSS LOT2 Ilorin N18,784,723.08, GUSS Kaiama N46,925,435.19, GUSS Kaiama LOT2 N35,330,623.82, Oro Grammar Schl., Oro N21,895,075.54, (Iyeru Grammar Schl. Offa, CSS Offa, GDSS Offa,GSS Offa) N31,834,003.93, (Nawarudeen Grammar Schl. Offa, ACC Offa, Moremi High Schl. Offa, Okin High Schl.Offa) N30,217,979.89, GSS Lafagi N19,615,707.80, GSS Share N11,162,157.78, Patigi Sec. Schl. Patigi N20,829,638.28, GDSS Omode N911,617.23, G.A.C Jebba N783,498.13, GSS Malete N742,157.25, AISS Ikotun N817,447.10, I.H.S, Ijara Isin N9,746.03, O.C.S.S Osi N36,076.53, JSS Tsaragi N937,789.50, JNIC JSS, Odo-Owa K AJOLA N76,194.92, CSS Omi-Aro N3,276,021.76, PMC Oro-Ago N1,647,313.84,PMC Oro-Ago N2,000,000, Schl. for Special Needs N23,319,978.56, Mount Camel College Ilorin	23030147 - REHABILITATION / REPAIRS PUBLIC SCHOOLS - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70981 - EDUCATION N.E.C	264,443,151.24	268,734,345.00	55,734,587.27	328,576,708.00	-
UNICEF grant to UBE. Donor Assisted	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	22,250,000.00	-	-	-
Curriculum Revitalization and Training (Kwaralearn Project)	23050106 - PROGRAMMES AND ACTIVITIES	70981 - EDUCATION N.E.C	200,000,000.00	1,937,803,754.00	872,336,875.00	2,114,357,995.00	-
Adolescent Girls Initiative for Learning and Empowerment (AGILE)	23050106 - PROGRAMMES AND ACTIVITIES	70981 - EDUCATION N.E.C	-	-	-	150,000,000.00	-
Procurement of learning materials for Agency for Mass Education	23050113 - OTHER PROJECTS FUND	70981 - EDUCATION N.E.C	-	10,190,000.00	-	30,000,000.00	-
Emergency School Intervention Fund to cater for unforeseen accidental events and Fire hazard provision	23050114 - EMERGENCY INTERVENTION FUND	70981 - EDUCATION N.E.C	-	5,000,000.00	-	50,000,000.00	-
1 no Bajaj motor cycle for dispatching of mails/correspondence for Hospital Management Bureau	23010104 - PURCHASE OF MOTOR CYCLES	70761 - HEALTH N.E.C.	-	800,000.00	-	-	-
2 New Vans for General Hospitals across the State	23010106 - PURCHASE OF VANS	70761 - HEALTH N.E.C.	-	-	-	30,000,000.00	-

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Essential Medical Equipment for General Hospital, Essential Medical Equipment for Laboratory and Radiology for Other General Hospitals, Cottage Hospitals and Primary Health Centres (including Mobile digital Xray, Ultrasound and Diagnostic lab equipment).	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	266,906,586.73	500,000,000.00	-	400,000,000.00	-
Procurement of Anti-Snake Venom to provide FREE STATE SUPPORTED CARE for OUR FARMERS/SNAKE BITE VICTIMS and Procurement of medical consumables and drugs to 23 Primary Health Care Centres	23010159 - PURCHASE OF DRUGS	70761 - HEALTH N.E.C.	-	20,000,000.00	-	150,000,000.00	-
Procurement of Laboratory consumables for Public Health Lab., 23 Primary Health Care Centre Laboratories,	23010163 - PURCHASE OF LABORATORY EQUIPMENT	70761 - HEALTH N.E.C.	-	10,000,000.00	-	-	-
Modern furniture for Public Health Lab. and Primary Health Care Centres	23010172 - PURCHASE OF HOSPITAL FURNITURE	70761 - HEALTH N.E.C.	-	50,000,000.00	-	50,000,000.00	-
Provision for Construction of Health Care Infrastructure	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	461,889,211.69	400,000,000.00	-	300,000,000.00	-
Provision for rehabilitation of dilapidated health infrastructure across the State.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	385,478,022.09	200,000,000.00	20,974,244.51	500,000,000.00	-
Repair/Routine supportive maintenance of hospital equipment in the Secondary Health Centres.	23030128 - REHABILITATION / REPAIRS OF HOSPITAL/HEALTH EQUIPMENT	70761 - HEALTH N.E.C.	-	5,000,000.00	-	5,000,000.00	-
Payment of Contractual Obligation for on-going projects	23030148 - REHABILITATION / REPAIRS HOSPITAL / HEALTH CENTRES - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70761 - HEALTH N.E.C.	-	727,233,849.00	149,470,441.42	594,996,784.00	-
Provision for operational research and service oriented studies to promote achievement and attainment in health care services intervention in the state.	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	-	5,000,000.00	-	5,000,000.00	-
FGN COVID-19 Intervention Facility to State Government. Donor Assisted	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	-	500,000,000.00	-	500,000,000.00	-
Electronic Documentation	23050102 - COMPUTER SOFTWARE ACQUISITION	70761 - HEALTH N.E.C.	-	10,000,000.00	-	10,000,000.00	-

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Logistic Management Coordinating Unit (LMCU) Programme	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	-	-	5,000,000.00	-
Provision of Nutritional Units and Nutrition Activities	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	23,632,000.00	-	90,000,000.00	-
Vescico Vaginal Fistula (Obstetric Activities)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	5,000,000.00	-	5,000,000.00	-
State Emergency Routine Immunization Coordination Center (SERICC)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	5,000,000.00	-	5,000,000.00	-
Viral Heamoregic Fever	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	10,000,000.00	-	5,000,000.00	-
Respectful Maternity Care	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	5,000,000.00	-	5,000,000.00	-
Disease Control & Health Emergency Response	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	10,000,000.00	-	10,000,000.00	-
Food and Nutrition- UNICEF	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	5,000,000.00	-	5,000,000.00	-
Maternal, Neonatal and Child Health Week	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	25,000,000.00	-	70,000,000.00	-
Health Management Information System (HMIS)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	-	-	5,000,000.00	-
Maternal Perinatal Death Surveillance & Response (MPDSR)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	10,000,000.00	-	5,000,000.00	-
Traditional and Alternative Medicine Unit	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	2,000,000.00	-	2,000,000.00	-
Kwara Eye Care Programme	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	10,000,000.00	-	5,000,000.00	-
State Emergency Maternal and Child Health Intervention Center (SEMCHIC)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	10,000,000.00	-	10,000,000.00	-
Control of River Blindness / Schistosomiasis control programme	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	5,000,000.00	-	5,000,000.00	-
Malaria Free Kwara	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	50,000,000.00	-	40,000,000.00	-
Support for Healthcare Outreach Programme (Free Medical & Surgical Outreaches)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	35,000,000.00	-	45,000,000.00	-
Family Planning	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	5,000,000.00	-	43,000,000.00	-
Programme on Cancer	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	10,000,000.00	-	10,000,000.00	-
Drug Control Programme (NACOTICS)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	5,090,750.00	4,000,000.00	6,000,000.00	-
Tuberculosis Control Programme	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	15,000,000.00	-	10,000,000.00	-
HIV/AIDS	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	-	-	22,500,000.00	-

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Federal Ministry of Health (NPI Activities) Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	2,000,000,000.00	2,711,783,684.48	4,091,756,000.00	-
Neglected Tropical Diseases. Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	2,457,580,638.00	35,459,492.39	5,412,740,000.00	-
UNICEF Support Child Survival Programme. Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	100,000,000.00	162,623,831.00	100,000,000.00	-
PEPFAR Contribution for the control of HIV/AIDS. Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	385,310,547.00	-	385,310,547.00	-
Global Fund Support on Malaria and HIV/AIDS. Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	306,217,502.00	-	488,217,502.00	-
Accelerating Nutrition Results in Nigeria Projects (ANRIN) -Global Financing Facility Grant. (World Bank IDA) Food and Nutrition. Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	16,049,232.00	-	44,656,000.00	-
Accelerating Nutrition Results in Nigeria Projects (ANRIN) (World Bank IDA-International Development Association) Food and Nutrition. Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	7,560,000.00	-	710,544,000.00	-
Basic Health Care Provision Fund (BHCPF) Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	-	-	500,054,565.00	-
Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Services (IMPACT) Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	-	-	-	250,000,000.00	-
2 nos motorcycles for dispatch of letters	23010104 - PURCHASE OF MOTOR CYCLES	70741 - PUBLIC HEALTH SERVICES	-	700,000.00	-	1,400,000.00	-
1 Operational Van and 2 Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	-	-	-	100,000,000.00	-
Purchase of HDP8500 Card Printing Equipment, Purchase of Card Printing Supplies: Ribbon, film, Ultra card, Kit	23010141 - PURCHASE OF OFFICE EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	1,000,000.00	-	43,706,250.00	-
To acquire NIN Identification Software under BHCPF for Five(5) Regional centres (Baruten, Kaiama, Edu+Patigi, Kwara South and Kwara Central)	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	-	2,000,000.00	-	15,000,000.00	-
5 Nos Motorcycle for monitoring by the Forestry and Environment Depts	23010104 - PURCHASE OF MOTOR CYCLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	1,750,000.00	-	4,500,000.00	-

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4 Additional Dyno Trucks to be purchased	23010107 - PURCHASE OF TRUCKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	24,016,250.00	437,413,000.00	241,683,362.50	180,000,000.00	-
Equipment for Climate Change Mitigation / Adaptation: 50 pieces rainguages, 50 pieces Temperature guages, 30 pieces Windvanes, 60 pieces of Air Samplers	23010143 - PURCHASE OF CLIMATE CHANGE MITIGATION / ADAPTATION AND ENVIRONMENTAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	45,000,000.00	5,270,000.00	20,000,000.00	20,000,000.00
2 nos Lawn mowers, 25 Nos Rake, 25 Nos Cutlass, 2 nos GPS receiver, 3 nos Hoedad, 3 nos Planting shovel, 2 nos Range poles, Weigh Scale , 50 Nos Brooms	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,800,000.00	6,800,000.00	-	5,372,000.00	-
Installation of Equipment at KWEPA Laboratory	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	22,841,980.00	-	22,841,980.00	-
Construction of fence, weighing facilities, security house and Administrative office	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	20,000,000.00	-	20,000,000.00	-
2 Public Toilets in each of the 3 senatorial districts	23020120 - CONSTRUCTION / PROVISION OF PUBLIC TOILET	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	30,000,000.00	-	30,000,000.00	-
Flower Garden Re-modeling at GRA, Ilorin South	23020124 - CONSTRUCTION OF MARKETS/PARKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	43,166,297.95	500,000,000.00	196,665,665.71	300,000,000.00	300,000,000.00
Renovation of Office at Kwara Environmental Protection Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	10,000,000.00	6,000,000.00	4,000,000.00	-
Fabrication of Additional 10 Nos Roll On Roll Off bins at 7m each and General repair of 10 Nos Roll on Roll off bins at 1.2m each	23030145 - REHABILITATION / FABRICATION OF RORO-BINS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	71,500,000.00	128,000,000.00	78,000,000.00	100,000,000.00	100,000,000.00
Afforestation project in (i) Moshe Gada Forest Reserve, Kaima Local Government Area (ii) Joroma-Osin Forest Plantation, Ilorin-South Local Government Area (iii) Isanlu Forest Reserve, Isin Local Government Area	23040101 - TREE PLANTING:- HIGH FOREST REGENERATION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	4,000,000.00	-	4,000,000.00	4,000,000.00
Draining-channel at Odo Yalu Community, Offa Garage, Dredging and compacting of Osin River, Ilala Community, Irepodun LGA, and other Ecological prone Areas, challelisation and dredging of river at Stadium.	23040102 - EROSION & FLOOD CONTROL:- CHANNELIZATION AND DREGGING OF ECOLOGICAL PROBLEM SITE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	16,887,926.15	20,351,629.00	-	100,000,000.00	-



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Disilting of Drainages, Clearing of illegal Dumpsites, Boundry Retracing, Fire Tracing, Acquisition of 4Nos additional dumpsite, 4 area of the metropolis integrated waste management scheme consisting of sections for composting, Incineration, Recycling and Sanitary, Landfill and each is to be fenced, Mop-up of waste along major rivers	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	68,588,825.00	100,000,000.00	14,321,500.00	139,000,000.00	139,000,000.00
Payment of Stipend to Labour Intensive Public Work Force (CARES Programme)	23050106 - PROGRAMMES AND ACTIVITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	194,032,110.00	-
Agro-Climatic Resilience in Semi-Arid Landscape (ACResal Project) Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	300,000,000.00	-	800,000,000.00	-
Climate Change projects	23050107 - TAKE-OFF GRANT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	1,770,000.00	-	1,770,000.00	1,770,000.00
1 no Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	-	25,000,000.00	-	50,000,000.00	-
1 no 32 seater bus to facilitate conveyance of contingents	23010108 - PURCHASE OF BUSES	70811 - RECREATIONAL AND SPORTING SERVICES	-	150,000,000.00	65,450,000.00	50,000,000.00	-
3 HP Destop Computers	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	-	880,000.00	-	700,000.00	-
2 Nos Photocopying machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70811 - RECREATIONAL AND SPORTING SERVICES	-	915,000.00	-	610,000.00	-
Purchase of Slashers, Mowers & Tractor	23010142 - PURCHASE OF SLASHERS, MOWERS & TRACTOR	70811 - RECREATIONAL AND SPORTING SERVICES	-	2,000,000.00	-	3,268,000.00	-
Sport Centre at Gwanara, New table tennis Complex Moro, Bode Saadu, Twin Volley Ball at Offa, Mini stadium complex at Patigi and Township Stadium at Offa.	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	116,656,726.17	-	-	750,000,000.00	-
Payment of Contractual Obligation for on-going projects	23020135 - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70811 - RECREATIONAL AND SPORTING SERVICES	-	315,143,031.00	113,634,865.48	415,143,031.00	-
Dining Hall (Kitchen) and Clinic at Kwara Football Academy and Renovation of Sports Commission Office Accommodation	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70811 - RECREATIONAL AND SPORTING SERVICES	14,600,504.33	100,000,000.00	-	100,000,000.00	-
Indoor Sport Hall at Stadium Complex and stadia at Offa & Lafiaqi	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	22,389,369.66	250,000,000.00	100,000.00	500,000,000.00	-

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Grant to KFA on Solidarity Compensation. Donor Assisted	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	575,000.00	10,013,440.00	-	10,013,440.00	-
National Sports Programme	23050106 - PROGRAMMES AND ACTIVITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	32,056,000.00	-	-	-
19 nos. vehicles for 19 first Class Chiefs	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	-	-	-	500,000,000.00	-
Construction of 4 palaces across the State	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70621 - COMMUNITY DEVELOPMENT	-	150,000,000.00	-	220,000,000.00	-
Gbugbu International Market	23020124 - CONSTRUCTION OF MARKETS/PARKS	70621 - COMMUNITY DEVELOPMENT	-	400,000,000.00	350,000,000.00	200,000,000.00	-
Repairs of Emir's Palace: Omu-Aran, Lafiagi and Emir of Ilorin Royal chalet	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	-	50,000,000.00	-	50,000,000.00	-
Provision for support to Community Development Association engaging in developmental projects and Cottage industry development across the 16LGAs	23050107 - TAKE-OFF GRANT	70621 - COMMUNITY DEVELOPMENT	-	-	-	30,000,000.00	-
Aircraft Equipment (i) 5N-BRC (Grounded) (ii) 5N-BSD (Grounded) (iii) 5N-BNH (Grounded)	23010151 - PURCHASE OF AIRCRAFT BASIC EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	245,140,362.00	-	300,000,000.00	-
National Board of Technical Education (NBTE) Accreditation Equipment	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	200,000,000.00	-
Construction of Main Administrative Block at College of Health Tech Offa, Renovation of 6 Hostels for Male and Female Students at College of Education Technical Lafiagi, Renovation of Undergraduate Studies at College of Education Ilorin	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	200,000,000.00	-	300,000,000.00	-
Construction of Female Hostel at Oke-Ode, Establishment of School of Mid-wifery Oke-ode, Repair of Multi-Purpose Hall Oro and Estimate of Perimeter Fencing (4000m) from Gate 1 to 2, Construction of ICT Building , Construction of Library Building (c) Construction of Hospitality, Tourism Building and Tourism Village	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	120,000,000.00	-	300,000,000.00	-
Construction of Lecture Theatre/ Landscaping KWARA POLYTECHNIC	23020128 - CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	125,000,000.00	-	-	-

**Kwara State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
Construction of a Block of Seven (7) Classrooms at College of Education and College of Arabic and Islamic Legal Studies	23020128 - CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	105,500,533.00	-	31,242,131.00	-
Completion of Kwara State University Project at Osi Campus and Ilesha Baruba	23020130 - CONSTRUCTION / PROVISION OF SATELITE CAMPUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	2,878,514,046.00	1,199,998,800.03	1,678,514,766.00	-
Installation of Solar Power as alternative light source	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	2,000,000.00	-	150,000,000.00	-
Accreditation Support Fund for Tertiary Institutions	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	265,369,604.00	500,000,000.00	70,000,000.00	250,000,000.00	-
Kwara State Polytechnic, Ilorin (TETFUND) Donor Assisted	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	643,609,504.86	547,303,457.00	-	2,119,000,000.00	-
Kwara State University Malete (TETFUND) Donor Assisted	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	1,056,094,872.00	732,163,348.00	-	642,848,138.00	-
Kwara State College of Education, Ilorin (TETFUND) Donor Assisted	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	96,398,000.00	122,546,978.00	-	81,882,000.00	-
Kwara State College of Education, Oro (TETFUND) Donor Assisted	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	242,969,702.00	-	650,000,000.00	-
Scholarship/Bursary Programme for 200 Law@100,000; Bursary-20,000@10,000; Merit award to best students-20M	23050106 - PROGRAMMES AND ACTIVITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	58,993,800.00	150,000,000.00	21,800,000.00	300,000,000.00	-
25 wheelchair @95,000; 10 cruches@25,000; 10 tricycle walking support@60,000; 15 hearing aids@22000; 10 artifiac limbs@200,000 and 12 walking support stick@15,0000	23010145 - PURCHASE OF MATERIALS	71091 - SOCIAL PROTECTION N.E.C.	-	6,475,000.00	-	6,475,000.00	-
Construction of Elderly home at Amoyo town	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	-	-	-	100,000,000.00	-
Principal 's quarter, Male & Female Hostel, Dinning/Kitchen and Matron's Quarter at Amoyo	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	71091 - SOCIAL PROTECTION N.E.C.	-	32,694,000.00	1,000,000.00	60,264,067.00	-
Renovation of Marriage Registry Hall at Ministry, Headquarters	23030132 - REHABILITATION / REPAIRS - MARRIAGE REGISTRY	71091 - SOCIAL PROTECTION N.E.C.	-	25,000,000.00	-	25,000,000.00	-

<b>011100100100 GOVERNMENT HOUSE</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2023 Climate Change Responsive Tagging</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,412,306,532.88</b>	<b>3,891,011,488.00</b>	<b>2,581,082,047.40</b>	<b>3,862,216,166.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>707,116.75</b>	<b>805,959.00</b>	<b>604,469.25</b>	<b>805,959.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>707,116.75</b>	<b>805,959.00</b>	<b>604,469.25</b>	<b>805,959.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>707,116.75</b>	<b>805,959.00</b>	<b>604,469.25</b>	<b>805,959.00</b>	<b>0.00</b>
21010101	SALARY	707,116.75	805,959.00	604,469.25	805,959.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,411,599,416.13</b>	<b>3,890,205,529.00</b>	<b>2,580,477,578.15</b>	<b>3,861,410,207.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,411,599,416.13</b>	<b>3,890,205,529.00</b>	<b>2,580,477,578.15</b>	<b>3,861,410,207.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>202,346,850.83</b>	<b>270,000,000.00</b>	<b>137,993,718.47</b>	<b>355,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	149,900,000.00	150,000,000.00	57,506,073.47	150,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,609,000.00	20,000,000.00	14,436,960.00	25,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	41,837,850.83	100,000,000.00	66,050,685.00	180,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>94,942,516.00</b>	<b>129,990,000.00</b>	<b>81,672,516.00</b>	<b>77,840,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	50,440,000.00	81,350,000.00	39,330,000.00	65,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	35,862,516.00	40,000,000.00	35,862,516.00	4,200,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	8,640,000.00	8,640,000.00	6,480,000.00	8,640,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>57,810,000.00</b>	<b>59,310,000.00</b>	<b>44,357,500.00</b>	<b>60,510,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,400,000.00	2,400,000.00	1,800,000.00	3,600,000.00	0.00
22020303	NEWSPAPERS	2,460,000.00	2,460,000.00	1,845,000.00	2,460,000.00	0.00
22020304	MAGAZINES & PERIODICALS	450,000.00	450,000.00	337,500.00	450,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	1,200,000.00	900,000.00	1,200,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,200,000.00	1,200,000.00	900,000.00	1,200,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	3,000,000.00	2,125,000.00	3,000,000.00	0.00
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	48,600,000.00	48,600,000.00	36,450,000.00	48,600,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>276,986,771.23</b>	<b>310,719,063.00</b>	<b>165,065,710.25</b>	<b>270,366,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	42,616,000.00	48,000,000.00	35,416,276.50	48,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	119,982,350.00	108,919,063.00	66,513,609.00	95,400,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	63,965,000.00	80,000,000.00	40,543,500.00	60,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	50,423,421.23	60,000,000.00	17,316,824.75	60,000,000.00	0.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	0.00	13,800,000.00	5,275,500.00	6,966,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	3,000,000.00	0.00	3,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,034,819,358.00</b>	<b>2,155,476,358.00</b>	<b>1,630,194,744.00</b>	<b>2,162,676,358.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	2,024,819,358.00	2,145,476,358.00	1,622,694,744.00	2,152,676,358.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	10,000,000.00	10,000,000.00	7,500,000.00	10,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	40,000,000.00	0.00

<b>011100100100 GOVERNMENT HOUSE</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2023 Climate Change Responsive Tagging</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>124,753,500.00</b>	<b>251,075,000.00</b>	<b>116,451,975.00</b>	<b>197,142,857.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	44,893,500.00	60,000,000.00	36,451,975.00	60,000,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	79,860,000.00	191,075,000.00	80,000,000.00	137,142,857.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>619,940,420.07</b>	<b>710,635,108.00</b>	<b>404,741,414.43</b>	<b>694,874,992.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	15,808,000.00	24,000,000.00	16,484,000.00	24,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	301,641,352.07	234,000,000.00	154,752,649.90	168,000,000.00	0.00
22021004	MEDICAL EXPENSES - LOCAL	499,000.00	20,000,000.00	0.00	20,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	25,000.00	150,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	168,006,960.00	160,000,000.00	133,694,164.00	160,000,000.00	0.00
22021019	INCIDENTIAL EXPENSES	94,360,108.00	94,360,108.00	48,780,600.50	94,400,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	0.00	43,925,000.00	12,430,000.00	43,925,000.00	0.00
22021040	GENERAL OFFICE EXPENSES	39,600,000.00	134,200,000.00	38,600,000.03	184,399,992.00	0.00

011100100200 OFFICE OF THE DEPUTY GOVERNOR						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>170,762,176.00</b>	<b>351,543,660.00</b>	<b>132,364,729.16</b>	<b>269,879,039.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>170,762,176.00</b>	<b>351,543,660.00</b>	<b>132,364,729.16</b>	<b>269,879,039.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>170,762,176.00</b>	<b>351,543,660.00</b>	<b>132,364,729.16</b>	<b>269,879,039.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>44,420,216.00</b>	<b>100,000,000.00</b>	<b>33,254,000.00</b>	<b>68,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	44,420,216.00	100,000,000.00	33,254,000.00	68,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,162,000.00</b>	<b>1,162,000.00</b>	<b>871,499.97</b>	<b>1,162,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	749,999.97	1,000,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	162,000.00	162,000.00	121,500.00	162,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,486,000.00</b>	<b>2,486,000.00</b>	<b>1,864,499.94</b>	<b>2,486,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	400,000.00	400,000.00	299,999.97	400,000.00	0.00
22020303	NEWSPAPERS	768,000.00	768,000.00	576,000.00	768,000.00	0.00
22020304	MAGAZINES & PERIODICALS	72,000.00	72,000.00	54,000.00	72,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	112,500.00	150,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	96,000.00	96,000.00	72,000.00	96,000.00	0.00
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	0.00	1,000,000.00	749,999.97	1,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,654,000.00</b>	<b>9,954,000.00</b>	<b>6,715,200.00</b>	<b>9,954,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,680,000.00	1,680,000.00	1,260,000.00	1,680,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	1,200,000.00	900,000.00	1,200,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	624,000.00	624,000.00	468,000.00	624,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	660,000.00	660,000.00	495,000.00	660,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,240,000.00	3,540,000.00	1,904,700.00	3,540,000.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,250,000.00	2,250,000.00	1,687,500.00	2,250,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,960,000.00</b>	<b>3,000,000.00</b>	<b>1,305,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	2,960,000.00	3,000,000.00	1,305,000.00	5,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,900,000.00</b>	<b>21,300,000.00</b>	<b>11,249,999.33</b>	<b>23,000,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	4,900,000.00	16,300,000.00	7,499,999.97	17,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	5,000,000.00	3,749,999.36	6,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,780,000.00</b>	<b>59,858,000.00</b>	<b>20,860,000.00</b>	<b>34,547,339.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,280,000.00	4,380,000.00	2,160,000.00	4,487,339.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,100,000.00	50,078,000.00	16,900,000.00	20,460,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	2,400,000.00	5,400,000.00	1,800,000.00	9,600,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>96,399,960.00</b>	<b>153,783,660.00</b>	<b>56,244,529.92</b>	<b>125,729,700.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	3,749,999.90	6,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,000,000.00	1,249,998.66	5,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	1,666,665.32	5,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	48,000.00	48,000.00	36,000.00	96,000.00	0.00
22021007	WELFARE PACKAGES	3,270,000.00	3,000,000.00	0.00	3,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	150,000.00	150,000.00	100,000.00	0.00

011100100200 OFFICE OF THE DEPUTY GOVERNOR						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
22021016	OPERATIONAL EXPENSES	26,165,660.00	28,505,660.00	21,379,245.04	30,853,996.00	0.00
22021019	INCIDENTIAL EXPENSES	24,713,600.00	30,000,000.00	15,650,821.00	20,000,000.00	0.00
22021022	MEETING/VISITATION	2,119,000.00	15,000,000.00	2,133,800.00	15,000,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	29,843,700.00	55,640,000.00	6,448,000.00	29,843,700.00	0.00
22021040	GENERAL OFFICE EXPENSES	5,040,000.00	6,440,000.00	3,780,000.00	10,836,004.00	0.00

011101000100 KWARA STATE PUBLIC PROCUREMENT AGENCY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>264,549,899.03</b>	<b>137,000,000.00</b>	<b>76,076,578.40</b>	<b>139,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>264,549,899.03</b>	<b>137,000,000.00</b>	<b>76,076,578.40</b>	<b>139,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>264,549,899.03</b>	<b>137,000,000.00</b>	<b>76,076,578.40</b>	<b>139,000,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>259,969,899.03</b>	<b>135,000,000.00</b>	<b>75,816,578.40</b>	<b>135,000,000.00</b>	<b>0.00</b>
12020406	ADMINISTRATIVE CHARGES	725,000.00	30,000,000.00	20,567,438.00	30,000,000.00	0.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	135,302,399.03	50,000,000.00	16,841,690.40	50,000,000.00	0.00
12020427	TENDER FEES (NON-REFUNDABLE)	93,822,500.00	40,000,000.00	30,032,450.00	40,000,000.00	0.00
12020429	REGISTRATION RENEWAL - FEES	30,120,000.00	15,000,000.00	8,375,000.00	15,000,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>4,580,000.00</b>	<b>2,000,000.00</b>	<b>260,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
12020603	SALES OF I D CARDS	4,580,000.00	2,000,000.00	260,000.00	4,000,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>15,647,999.96</b>	<b>8,950,000.00</b>	<b>5,425,000.00</b>	<b>8,200,000.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,647,999.96</b>	<b>8,950,000.00</b>	<b>5,425,000.00</b>	<b>8,200,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,647,999.96</b>	<b>8,950,000.00</b>	<b>5,425,000.00</b>	<b>8,200,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,023,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,023,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,117,999.96</b>	<b>1,508,000.00</b>	<b>980,999.91</b>	<b>508,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	609,999.96	1,000,000.00	599,999.94	0.00	0.00
22020203	INTERNET ACCESS CHARGES	340,000.00	340,000.00	254,999.97	340,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	168,000.00	168,000.00	126,000.00	168,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>714,000.00</b>	<b>714,000.00</b>	<b>535,499.91</b>	<b>764,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	380,000.00	380,000.00	285,000.03	380,000.00	0.00
22020302	BOOKS	50,000.00	50,000.00	37,499.94	0.00	0.00
22020303	NEWSPAPERS	70,000.00	70,000.00	52,499.97	70,000.00	0.00
22020304	MAGAZINES & PERIODICALS	24,000.00	24,000.00	18,000.00	24,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	190,000.00	190,000.00	142,499.97	290,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>524,999.97</b>	<b>550,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	150,000.00	330,000.00	247,500.00	330,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	220,000.00	220,000.00	164,999.97	220,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	330,000.00	150,000.00	112,500.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,225,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	7,225,000.00	2,500,000.00	2,500,000.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>160,000.00</b>	<b>160,000.00</b>	<b>119,999.97</b>	<b>160,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	160,000.00	160,000.00	119,999.97	160,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	2,500,000.00	1,000,000.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	500,000.00	0.00



011101000100 KWARA STATE PUBLIC PROCUREMENT AGENCY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>472,000.00</b>	<b>472,000.00</b>	<b>353,999.97</b>	<b>672,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	264,000.00	264,000.00	198,000.00	364,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	208,000.00	208,000.00	155,999.97	308,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020905	AUDIT FEES/AUDITING OF ACCOUNT	0.00	0.00	0.00	1,500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>736,000.00</b>	<b>896,000.00</b>	<b>409,500.27</b>	<b>1,546,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	150,000.00	150,000.00	112,500.00	150,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	0.00	200,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	86,000.00	86,000.00	64,500.30	86,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	500,000.00	310,000.00	232,499.97	510,000.00	0.00
22021017	MONITORING & EVALUATION	0.00	0.00	0.00	500,000.00	0.00

011103700100 KWARA STATE MUSLIM PILGRIMS WELFARE BOARD						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>1,330,380.00</b>	<b>2,000,000.00</b>	<b>2,068,000.00</b>	<b>16,500,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,330,380.00</b>	<b>2,000,000.00</b>	<b>2,068,000.00</b>	<b>16,500,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,330,380.00</b>	<b>2,000,000.00</b>	<b>2,068,000.00</b>	<b>16,500,000.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,330,380.00</b>	<b>2,000,000.00</b>	<b>2,068,000.00</b>	<b>16,500,000.00</b>	<b>0.00</b>
12020606	SALES OF APPLICATION FORMS	1,330,380.00	2,000,000.00	2,068,000.00	16,500,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>2,400,103.08</b>	<b>7,212,526.00</b>	<b>4,531,894.47</b>	<b>13,212,526.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>3,072,223.00</b>	<b>2,272,612.36</b>	<b>9,072,223.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>3,072,223.00</b>	<b>2,272,612.36</b>	<b>9,072,223.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>3,072,223.00</b>	<b>2,272,612.36</b>	<b>9,072,223.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	0.00	3,072,223.00	2,272,612.36	9,072,223.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,400,103.08</b>	<b>4,140,303.00</b>	<b>2,259,282.11</b>	<b>4,140,303.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,400,103.08</b>	<b>4,140,303.00</b>	<b>2,259,282.11</b>	<b>4,140,303.00</b>	<b>0.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>706,500.00</b>	<b>780,000.00</b>	<b>515,552.00</b>	<b>780,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	238,000.00	240,000.00	164,546.00	240,000.00	0.00
22020303	NEWSPAPERS	81,500.00	120,000.00	73,730.00	120,000.00	0.00
22020304	MAGAZINES & PERIODICALS	96,000.00	120,000.00	80,000.00	120,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	148,500.00	150,000.00	98,638.00	150,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	142,500.00	150,000.00	98,638.00	150,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>430,200.00</b>	<b>500,000.00</b>	<b>329,638.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	285,000.00	300,000.00	195,454.00	300,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	96,000.00	100,000.00	67,092.00	100,000.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	49,200.00	100,000.00	67,092.00	100,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>732,000.00</b>	<b>957,303.00</b>	<b>654,320.00</b>	<b>957,303.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	677,000.00	877,303.00	594,320.00	877,303.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	55,000.00	80,000.00	60,000.00	80,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>382,103.08</b>	<b>398,000.00</b>	<b>286,041.11</b>	<b>398,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	190,017.18	198,000.00	141,633.00	198,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	192,085.90	200,000.00	144,408.11	200,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>149,300.00</b>	<b>1,505,000.00</b>	<b>473,731.00</b>	<b>1,505,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	57,899.00	100,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,020,000.00	220,000.00	1,020,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	49,300.00	150,000.00	48,707.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	0.00	235,000.00	147,125.00	235,000.00	0.00

011103800100 KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>1,550,000.00</b>	<b>544,500.00</b>	<b>1,100,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>1,550,000.00</b>	<b>544,500.00</b>	<b>1,100,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>1,550,000.00</b>	<b>544,500.00</b>	<b>1,100,000.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>1,550,000.00</b>	<b>544,500.00</b>	<b>1,100,000.00</b>	<b>0.00</b>
12020606	SALES OF APPLICATION FORMS	0.00	1,550,000.00	544,500.00	1,100,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>2,162,388.00</b>	<b>4,334,988.00</b>	<b>2,225,623.98</b>	<b>4,459,988.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,162,388.00</b>	<b>4,334,988.00</b>	<b>2,225,623.98</b>	<b>4,459,988.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,162,388.00</b>	<b>4,334,988.00</b>	<b>2,225,623.98</b>	<b>4,459,988.00</b>	<b>0.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>132,000.00</b>	<b>132,000.00</b>	<b>99,000.00</b>	<b>257,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	132,000.00	132,000.00	99,000.00	132,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	125,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>532,670.00</b>	<b>847,670.00</b>	<b>598,335.50</b>	<b>847,670.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	416,670.00	416,670.00	275,002.47	416,670.00	0.00
22020303	NEWSPAPERS	116,000.00	116,000.00	87,000.03	116,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	115,000.00	86,332.97	115,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	150,000.03	200,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>508,000.00</b>	<b>708,000.00</b>	<b>531,000.01</b>	<b>708,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	220,000.00	220,000.00	164,999.98	220,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	258,000.00	258,000.00	193,500.00	258,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000.00	230,000.00	172,500.03	230,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>45,000.00</b>	<b>60,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	60,000.00	45,000.00	60,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>897,318.00</b>	<b>897,318.00</b>	<b>659,788.47</b>	<b>897,318.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	497,318.00	497,318.00	359,788.50	497,318.00	0.00
22020803	PLANT/GENERATOR FUEL COST	400,000.00	400,000.00	299,999.97	400,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>32,400.00</b>	<b>1,690,000.00</b>	<b>292,500.00</b>	<b>1,690,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	32,400.00	240,000.00	142,499.97	240,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	1,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	0.00	300,000.00	150,000.03	300,000.00	0.00

016100100100 OFFICE OF SECRETARY TO THE STATE GOVERNMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>8,600,000.00</b>	<b>2,890,550,135.00</b>	<b>2,481,750,135.50</b>	<b>7,336,956,414.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>8,600,000.00</b>	<b>2,890,550,135.00</b>	<b>2,481,750,135.50</b>	<b>7,336,956,414.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>8,600,000.00</b>	<b>2,890,550,135.00</b>	<b>2,481,750,135.50</b>	<b>7,336,956,414.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>600,000.00</b>	<b>2,872,700,135.00</b>	<b>2,472,700,135.50</b>	<b>7,311,956,414.00</b>	<b>0.00</b>
12020407	RELIGIOUS PILGRIMAGE FEES	0.00	2,872,050,135.00	2,472,050,135.50	7,311,306,414.00	0.00
12020429	REGISTRATION RENEWAL - FEES	600,000.00	650,000.00	650,000.00	650,000.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>8,000,000.00</b>	<b>17,850,000.00</b>	<b>9,050,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>
12020803	RENT ON GOVERNMENT BUILDINGS	8,000,000.00	17,850,000.00	9,050,000.00	25,000,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>4,383,281,393.72</b>	<b>15,805,817,006.00</b>	<b>7,358,644,548.03</b>	<b>19,180,996,618.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>414,293,665.00</b>	<b>808,870,904.00</b>	<b>425,736,571.05</b>	<b>672,745,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>414,293,665.00</b>	<b>808,870,904.00</b>	<b>425,736,571.05</b>	<b>672,745,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>414,293,665.00</b>	<b>808,870,904.00</b>	<b>425,736,571.05</b>	<b>672,745,000.00</b>	<b>0.00</b>
21010101	SALARY	12,647,544.33	17,745,000.00	12,761,352.05	17,745,000.00	0.00
21010103	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	360,948,438.51	711,125,904.00	375,875,226.00	585,000,000.00	0.00
21010105	SALARIES FOR PARASTATALS BOARD MEMBERS	40,697,682.16	80,000,000.00	37,099,993.00	70,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,392,775,186.16</b>	<b>6,809,106,352.00</b>	<b>4,440,263,444.75</b>	<b>3,040,698,352.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,390,216,436.16</b>	<b>2,537,106,352.00</b>	<b>1,100,263,444.75</b>	<b>3,040,698,352.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,753,627.60</b>	<b>50,000,000.00</b>	<b>9,553,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,753,627.60	50,000,000.00	9,553,000.00	40,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>900,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	1,200,000.00	1,200,000.00	900,000.00	1,200,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,510,000.00</b>	<b>5,510,000.00</b>	<b>4,132,503.00</b>	<b>5,510,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,200,000.00	3,200,000.00	2,400,003.00	3,200,000.00	0.00
22020303	NEWSPAPERS	810,000.00	810,000.00	607,500.00	810,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	749,997.00	1,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	375,003.00	500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,300,000.00</b>	<b>6,070,000.00</b>	<b>4,224,997.00</b>	<b>6,070,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	2,999,997.00	4,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	300,000.00	300,000.00	225,000.00	300,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,770,000.00	1,000,000.00	1,770,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,340,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	14,340,000.00	10,000,000.00	0.00	18,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>160,309,204.00</b>	<b>530,400,000.00</b>	<b>243,763,519.00</b>	<b>530,400,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	159,909,204.00	180,000,000.00	133,544,997.00	180,000,000.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	350,000,000.00	109,918,525.00	350,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	299,997.00	400,000.00	0.00

016100100100 OFFICE OF SECRETARY TO THE STATE GOVERNMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>269,507,200.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	269,507,200.00	150,000,000.00	0.00	150,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,320,000.00</b>	<b>16,100,000.00</b>	<b>8,070,003.00</b>	<b>22,524,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	3,750,003.00	5,000,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,000,000.00	0.00	1,000,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	4,320,000.00	10,100,000.00	4,320,000.00	16,524,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>883,976,404.56</b>	<b>1,767,826,352.00</b>	<b>829,619,422.75</b>	<b>2,266,994,352.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	1,460,000.00	1,460,000.00	1,095,003.00	1,460,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	135,480,944.06	112,410,540.00	0.00	398,260,540.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	800,000.00	2,000,000.00	0.00	2,000,000.00	0.00
22021007	WELFARE PACKAGES	267,012,283.00	700,000,000.00	456,278,760.00	700,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,000,000.00	0.00	2,500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	250,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	205,985,740.25	218,173,812.00	158,495,372.00	218,173,812.00	0.00
22021017	MONITORING & EVALUATION	0.00	1,000,000.00	0.00	500,000.00	0.00
22021019	INCIDENTIAL EXPENSES	229,500,566.25	163,000,000.00	38,547,450.75	250,000,000.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	8,825,000.00	100,000,000.00	25,000,000.00	100,000,000.00	0.00
22021022	MEETING/VISITATION	9,911,875.00	15,000,000.00	1,566,440.00	15,000,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	0.00	22,000,000.00	0.00	25,000,000.00	0.00
22021029	GOVERNORS' FORUM EXPENSES	15,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00
22021040	GENERAL OFFICE EXPENSES	9,999,996.00	10,000,000.00	7,499,997.00	24,000,000.00	0.00
22021049	MUSLIM & CHRISTIAN PILGRIM WELFARE BOARDS	0.00	390,532,000.00	141,136,400.00	500,000,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,558,750.00</b>	<b>4,272,000,000.00</b>	<b>3,340,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,558,750.00</b>	<b>4,272,000,000.00</b>	<b>3,340,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040111	RELIGIOUS PILGRIMAGE CONTRIBUTIONS	2,558,750.00	4,272,000,000.00	3,340,000,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,576,212,542.56</b>	<b>8,187,839,750.00</b>	<b>2,492,644,532.23</b>	<b>15,467,553,266.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,099,931,342.00</b>	<b>1,963,600,000.00</b>	<b>470,210,686.05</b>	<b>1,261,300,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,099,931,342.00</b>	<b>1,963,600,000.00</b>	<b>470,210,686.05</b>	<b>1,261,300,000.00</b>	<b>0.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	800,000.00	0.00	2,400,000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	533,000,000.00	0.00	599,000,000.00	0.00
23010106	PURCHASE OF VANS	1,074,639,500.00	1,129,000,000.00	455,837,800.00	300,000,000.00	0.00
23010108	PURCHASE OF BUSES	0.00	100,000,000.00	0.00	200,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	904,800.00	2,200,000.00	0.00	1,100,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,600,000.00	0.00	1,300,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	32,000,000.00	0.00	38,500,000.00	0.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	10,000,000.00	0.00	10,000,000.00	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	5,000,000.00	0.00	5,000,000.00	0.00

016100100100 OFFICE OF SECRETARY TO THE STATE GOVERNMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
23010128	PURCHASE OF SECURITY EQUIPMENT	10,731,200.00	50,000,000.00	792,812.05	5,000,000.00	0.00
23010140	PURCHASE OF COMMUNICATION EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00	0.00
23010141	PURCHASE OF OFFICE EQUIPMENT	3,505,000.00	1,000,000.00	0.00	1,000,000.00	0.00
23010146	PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	8,950,842.00	82,000,000.00	13,580,074.00	82,000,000.00	0.00
23010147	PURCHASE OF SPARE PARTS	1,200,000.00	1,500,000.00	0.00	1,500,000.00	0.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	12,500,000.00	0.00	12,500,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>94,176,182.64</b>	<b>849,239,750.00</b>	<b>337,528,660.37</b>	<b>386,541,750.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>94,176,182.64</b>	<b>849,239,750.00</b>	<b>337,528,660.37</b>	<b>386,541,750.00</b>	<b>0.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	3,321,750.00	0.00	3,321,750.00	0.00
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS/POSTS	23,650,011.04	200,000,000.00	0.00	150,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	50,200,000.00	0.00	20,000,000.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	150,000,000.00	0.00	0.00	0.00
23020135	CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70,526,171.60	445,718,000.00	337,528,660.37	213,220,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>666,666,631.49</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>666,666,631.49</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	632,666,631.49	350,000,000.00	0.00	0.00	0.00
23030107	REHABILITATION/REPAIRS OF POLICE STATIONS/POSTS	0.00	10,000,000.00	0.00	20,000,000.00	0.00
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	34,000,000.00	40,000,000.00	0.00	20,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>715,438,386.43</b>	<b>4,975,000,000.00</b>	<b>1,684,905,185.81</b>	<b>13,779,711,516.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>715,438,386.43</b>	<b>4,975,000,000.00</b>	<b>1,684,905,185.81</b>	<b>13,779,711,516.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	0.00	0.00
23050106	PROGRAMMES AND ACTIVITIES	715,438,386.43	4,970,000,000.00	1,684,905,185.81	13,779,711,516.00	0.00

016300100100 MINISTRY OF SPECIAL DUTIES						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>7,600,000.00</b>	<b>10,412,500.00</b>	<b>4,498,020.00</b>	<b>10,362,500.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,600,000.00</b>	<b>10,412,500.00</b>	<b>4,498,020.00</b>	<b>10,362,500.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,600,000.00</b>	<b>10,412,500.00</b>	<b>4,498,020.00</b>	<b>10,362,500.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>240,000.00</b>	<b>240,000.00</b>	<b>180,000.00</b>	<b>240,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	120,000.00	120,000.00	90,000.00	120,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	120,000.00	120,000.00	90,000.00	120,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,189,000.00</b>	<b>1,189,000.00</b>	<b>891,756.00</b>	<b>1,164,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	788,000.00	788,000.00	591,003.00	788,000.00	0.00
22020302	BOOKS	75,000.00	75,000.00	56,250.00	50,000.00	0.00
22020303	NEWSPAPERS	182,000.00	182,000.00	136,503.00	182,000.00	0.00
22020304	MAGAZINES & PERIODICALS	24,000.00	24,000.00	18,000.00	24,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,000.00	120,000.00	90,000.00	120,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,196,000.00</b>	<b>1,197,500.00</b>	<b>896,128.00</b>	<b>1,197,500.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	629,500.00	630,000.00	472,500.00	630,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	120,000.00	120,000.00	90,000.00	120,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	260,000.00	260,000.00	193,003.00	260,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	186,500.00	187,500.00	140,625.00	187,500.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>112,500.00</b>	<b>150,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00	112,500.00	150,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,538,000.00</b>	<b>1,538,500.00</b>	<b>949,622.00</b>	<b>1,559,760.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,372,000.00	1,372,100.00	824,799.00	1,132,560.00	0.00
22020803	PLANT/GENERATOR FUEL COST	166,000.00	166,400.00	124,823.00	427,200.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,287,000.00</b>	<b>5,097,500.00</b>	<b>1,468,014.00</b>	<b>4,051,240.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	149,500.00	150,000.00	112,500.00	150,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	83,334.00	525,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	60,000.00	60,000.00	45,000.00	60,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	1,477,500.00	1,737,500.00	1,227,180.00	1,716,240.00	0.00
22021017	MONITORING & EVALUATION	100,000.00	500,000.00	0.00	500,000.00	0.00
22021019	INCIDENTIAL EXPENSES	0.00	1,000,000.00	0.00	500,000.00	0.00
22021022	MEETING/VISITATION	1,500,000.00	1,000,000.00	0.00	500,000.00	0.00

011200100100 KWARA STATE ASSEMBLY MANAGEMENT / ADMINISTRATION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<u>2</u>	<u>EXPENDITURES</u>	0.00	2,044,564,674.00	1,025,763,165.08	2,114,396,252.96	0.00
22	OTHER RECURRENT COSTS	0.00	2,044,564,674.00	1,025,763,165.08	2,114,396,252.96	0.00
2202	OVERHEAD COST	0.00	2,044,564,674.00	1,025,763,165.08	2,114,396,252.96	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,044,564,674.00	1,025,763,165.08	2,114,396,252.96	0.00
22021016	OPERATIONAL EXPENSES	0.00	2,044,564,674.00	1,025,763,165.08	2,114,396,252.96	0.00



011200300100 KWARA STATE HOUSE OF ASSEMBLY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>4,778,000.00</b>	<b>0.00</b>	<b>11,028,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>4,778,000.00</b>	<b>0.00</b>	<b>11,028,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>4,778,000.00</b>	<b>0.00</b>	<b>11,028,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>4,760,000.00</b>	<b>0.00</b>	<b>4,760,000.00</b>	<b>0.00</b>
12020421	CONTRACT DEVELOPMENT FEES (NON-REFUNDABLE)	0.00	4,760,000.00	0.00	4,760,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,250,000.00</b>	<b>0.00</b>
12020618	SALES OF HANSARD	0.00	0.00	0.00	6,250,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>18,000.00</b>	<b>0.00</b>	<b>18,000.00</b>	<b>0.00</b>
12020716	EARNINGS FROM CATERING SERVICE	0.00	18,000.00	0.00	18,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>1,899,350,000.00</b>	<b>299,847,551.91</b>	<b>2,652,860,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>128,000,000.00</b>	<b>89,847,551.91</b>	<b>193,500,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>128,000,000.00</b>	<b>89,847,551.91</b>	<b>128,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>128,000,000.00</b>	<b>89,847,551.91</b>	<b>128,000,000.00</b>	<b>0.00</b>
21010101	SALARY	0.00	128,000,000.00	89,847,551.91	128,000,000.00	0.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,500,000.00</b>	<b>0.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,500,000.00</b>	<b>0.00</b>
21030101	GRATUITY	0.00	0.00	0.00	65,500,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>53,300,000.00</b>	<b>0.00</b>	<b>270,160,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>53,300,000.00</b>	<b>0.00</b>	<b>225,160,000.00</b>	<b>0.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	75,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>53,300,000.00</b>	<b>0.00</b>	<b>150,160,000.00</b>	<b>0.00</b>
22021007	WELFARE PACKAGES	0.00	3,300,000.00	0.00	6,600,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	45,000,000.00	0.00	45,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	5,000,000.00	0.00	5,000,000.00	0.00
22021023	EXIGENCY PROGRAMME PROJECT EXPENSES	0.00	0.00	0.00	93,560,000.00	0.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>
22030107	FURNISHING ADVANCES	0.00	0.00	0.00	45,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,718,050,000.00</b>	<b>210,000,000.00</b>	<b>2,189,200,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>377,350,000.00</b>	<b>0.00</b>	<b>999,500,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>377,350,000.00</b>	<b>0.00</b>	<b>999,500,000.00</b>	<b>0.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	450,000.00	0.00	600,000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	635,000,000.00	0.00
23010108	PURCHASE OF BUSES	0.00	261,000,000.00	0.00	301,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	85,000,000.00	0.00	50,000,000.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	500,000.00	0.00	500,000.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	400,000.00	0.00	400,000.00	0.00

011200300100 KWARA STATE HOUSE OF ASSEMBLY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	3,000,000.00	0.00	3,000,000.00	0.00
23010140	PURCHASE OF COMMUNICATION EQUIPMENT	0.00	3,000,000.00	0.00	3,000,000.00	0.00
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	4,000,000.00	0.00	6,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>317,500,000.00</b>	<b>0.00</b>	<b>317,500,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>317,500,000.00</b>	<b>0.00</b>	<b>317,500,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	200,000,000.00	0.00	200,000,000.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	7,500,000.00	0.00	7,500,000.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	100,000,000.00	0.00	100,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>0.00</b>	<b>96,200,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>0.00</b>	<b>96,200,000.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	2,000,000.00	0.00	40,000,000.00	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	1,200,000.00	0.00	1,200,000.00	0.00
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	0.00	0.00	0.00	5,000,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	4,000,000.00	0.00	50,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>1,016,000,000.00</b>	<b>210,000,000.00</b>	<b>776,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,016,000,000.00</b>	<b>210,000,000.00</b>	<b>776,000,000.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	6,000,000.00	0.00	6,000,000.00	0.00
23050105	GRASSROOT DEVELOPMENT PROJECTS	0.00	480,000,000.00	0.00	480,000,000.00	0.00
23050109	EMPOWERMENT PROGRAMMES	0.00	480,000,000.00	210,000,000.00	240,000,000.00	0.00
23050110	EXIGENCY PROGRAMME PROJECT FUND	0.00	50,000,000.00	0.00	50,000,000.00	0.00

011200400100 KWARA STATE HOUSE OF ASSEMBLY COMMISSION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>8,297,000.00</u>	<u>3,972,753.00</u>	<u>8,297,000.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	0.00	8,297,000.00	3,972,753.00	8,297,000.00	0.00
2202	OVERHEAD COST	0.00	8,297,000.00	3,972,753.00	8,297,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	8,297,000.00	3,972,753.00	8,297,000.00	0.00
22021016	OPERATIONAL EXPENSES	0.00	8,297,000.00	3,972,753.00	8,297,000.00	0.00

012300100100 MINISTRY OF COMMUNICATIONS						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>12,036,000.00</b>	<b>18,455,000.00</b>	<b>11,851,071.26</b>	<b>21,359,500.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>12,036,000.00</b>	<b>18,455,000.00</b>	<b>11,851,071.26</b>	<b>21,359,500.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>12,036,000.00</b>	<b>18,455,000.00</b>	<b>11,851,071.26</b>	<b>21,359,500.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>4,050,000.00</b>	<b>8,340,000.00</b>	<b>4,498,161.26</b>	<b>9,700,000.00</b>	<b>0.00</b>
12020101	REGISTRATION OF ARTISANS	0.00	600,000.00	450,000.00	600,000.00	0.00
12020106	REGISTRATION OF EATERIES, RESTAURANTS, BUKATERIAS & CLUB HOUSES	1,459,000.00	2,000,000.00	845,161.25	2,500,000.00	0.00
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	90,000.00	90,000.00	45,000.00	150,000.00	0.00
12020114	REGISTRSTION OF EVENT CENTRES	0.00	1,750,000.00	748,000.00	2,000,000.00	0.00
12020117	REGISTRATION OF AUCTIONERS	120,000.00	200,000.00	40,000.00	250,000.00	0.00
12020118	REGISTRATION OF HOSPITALITY AND TOURISM ENTERPRISES	2,306,000.00	3,500,000.00	2,370,000.01	4,000,000.00	0.00
12020130	REGISTRATION OF TOURISM TRAVELLING AGENCIES	75,000.00	200,000.00	0.00	200,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>7,595,000.00</b>	<b>8,015,000.00</b>	<b>6,751,750.00</b>	<b>10,315,500.00</b>	<b>0.00</b>
12020429	REGISTRATION RENEWAL - FEES	7,508,000.00	7,815,000.00	6,689,750.00	10,215,000.00	0.00
12020454	PARKING & GATE FEES	87,000.00	200,000.00	62,000.00	100,500.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>177,000.00</b>	<b>660,000.00</b>	<b>191,160.00</b>	<b>459,000.00</b>	<b>0.00</b>
12020616	SALES OF REGISTRATION BOOKLET/FORMS	112,000.00	200,000.00	146,160.00	300,000.00	0.00
12020629	SALES OF GRAPHIC ART PRODUCTS	3,000.00	10,000.00	0.00	10,000.00	0.00
12020632	SALES OF TEXTILE, TIE & DYE	10,000.00	50,000.00	5,000.00	49,000.00	0.00
12020640	SALES OF FLAGS TO PUBLIC AND PRIVATE SCHOOLS	52,000.00	300,000.00	40,000.00	100,000.00	0.00
12020644	SALES OF CUSTOMISED ITEMS	0.00	100,000.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>214,000.00</b>	<b>1,440,000.00</b>	<b>410,000.00</b>	<b>885,000.00</b>	<b>0.00</b>
12020727	EARNINGS FROM RETRIVAL OF VITAL INFORMATION ABOUT THE STATE (ARCHIVES)	0.00	240,000.00	0.00	0.00	0.00
12020730	EARNINGS FROM PRINTING	112,000.00	500,000.00	35,000.00	100,000.00	0.00
12020731	EARNINGS FROM VIDEO SERVICES AND PUBLIC ADDRESS SYSTEM	40,000.00	150,000.00	10,000.00	150,000.00	0.00
12020733	EARNINGS FROM PHOTOGRAPHIC/VIDEOGRAPHIC TRAINING SERVICE	0.00	0.00	0.00	105,000.00	0.00
12020735	EARNINGS FROM OTHER REVENUE	62,000.00	500,000.00	360,000.00	500,000.00	0.00
12020770	EARNINGS FROM JINGLES & DOCUMENTARIES PRODUCTION	0.00	50,000.00	5,000.00	30,000.00	0.00

012300100100 MINISTRY OF COMMUNICATIONS						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>1,132,219,092.75</b>	<b>1,771,970,025.00</b>	<b>270,275,893.02</b>	<b>2,180,566,568.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>140,352,736.62</b>	<b>201,668,411.00</b>	<b>149,528,734.35</b>	<b>202,914,360.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>140,352,736.62</b>	<b>201,668,411.00</b>	<b>149,528,734.35</b>	<b>202,914,360.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>140,352,736.62</b>	<b>201,668,411.00</b>	<b>149,528,734.35</b>	<b>202,914,360.00</b>	<b>0.00</b>
21010101	SALARY	140,352,736.62	201,668,411.00	149,528,734.35	202,914,360.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,452,086.28</b>	<b>27,253,756.00</b>	<b>15,221,733.67</b>	<b>201,525,956.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,452,086.28</b>	<b>27,253,756.00</b>	<b>15,221,733.67</b>	<b>201,525,956.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,162,000.00</b>	<b>500,000.00</b>	<b>390,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,162,000.00	500,000.00	390,000.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,173,407.02</b>	<b>1,244,000.00</b>	<b>944,666.67</b>	<b>1,244,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	875,107.02	920,000.00	701,666.67	920,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	298,300.00	324,000.00	243,000.00	324,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,664,067.26</b>	<b>2,686,860.00</b>	<b>1,983,238.34</b>	<b>2,686,860.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	512,288.37	558,860.00	422,571.67	558,860.00	0.00
22020302	BOOKS	277,500.00	200,000.00	145,000.00	200,000.00	0.00
22020303	NEWSPAPERS	548,727.54	572,000.00	423,666.67	572,000.00	0.00
22020304	MAGAZINES & PERIODICALS	995,551.35	996,000.00	722,000.00	996,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	330,000.00	360,000.00	270,000.00	360,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,133,410.64</b>	<b>2,239,896.00</b>	<b>1,690,658.00</b>	<b>2,239,896.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	830,404.63	905,896.00	675,491.33	905,896.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	544,083.34	564,000.00	423,000.00	564,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	349,389.31	360,000.00	278,166.67	360,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	409,533.36	410,000.00	314,000.00	410,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>231,500.00</b>	<b>240,000.00</b>	<b>180,000.00</b>	<b>240,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	231,500.00	240,000.00	180,000.00	240,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,623,064.27</b>	<b>2,611,000.00</b>	<b>1,884,333.33</b>	<b>4,160,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,466,666.63	1,600,000.00	1,173,333.33	2,600,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	1,156,397.64	1,011,000.00	711,000.00	1,560,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,464,637.09</b>	<b>17,732,000.00</b>	<b>8,148,837.33</b>	<b>188,955,200.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	488,249.93	646,000.00	500,000.00	500,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00	0.00
22021005	SCHOOL SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	55,000.00	60,000.00	47,504.00	60,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	9,921,387.16	10,876,000.00	7,601,333.33	10,097,000.00	0.00
22021017	MONITORING & EVALUATION	0.00	0.00	0.00	300,000.00	0.00
22021019	INCIDENTIAL EXPENSES	0.00	0.00	0.00	1,000,000.00	0.00

012300100100 MINISTRY OF COMMUNICATIONS						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
22021021	SPECIAL DAY/CELEBRATIONS	0.00	3,000,000.00	0.00	171,675,200.00	0.00
22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	0.00	0.00	0.00	2,223,000.00	0.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>971,414,269.85</b>	<b>1,543,047,858.00</b>	<b>105,525,425.00</b>	<b>1,776,126,252.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>67,223,500.00</b>	<b>482,371,250.00</b>	<b>105,525,425.00</b>	<b>649,668,752.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>67,223,500.00</b>	<b>482,371,250.00</b>	<b>105,525,425.00</b>	<b>649,668,752.00</b>	<b>0.00</b>
23010106	PURCHASE OF VANS	0.00	30,000,000.00	0.00	35,000,000.00	0.00
23010144	PURCHASE OF PRINTING MACHINE	0.00	107,000,000.00	0.00	177,804,500.00	0.00
23010145	PURCHASE OF MATERIALS	0.00	4,000,000.00	0.00	4,000,000.00	0.00
23010146	PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	64,223,500.00	312,980,000.00	103,025,425.00	407,273,002.00	0.00
23010150	PURCHASE OF DIGITAL STILL VIDEO GRAPHIC AND PHOTOGRAPHIC EQUIPMENT	0.00	4,353,750.00	0.00	3,053,750.00	0.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	3,000,000.00	21,000,000.00	0.00	22,000,000.00	0.00
23010170	PURCHASE OF POSTAL REMOVAL MACHINE	0.00	2,500,000.00	2,500,000.00	0.00	0.00
23010175	PURCHASE OF ARCHIVES MATERIALS	0.00	537,500.00	0.00	537,500.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>792,406,860.60</b>	<b>754,806,608.00</b>	<b>0.00</b>	<b>609,262,500.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>792,406,860.60</b>	<b>754,806,608.00</b>	<b>0.00</b>	<b>609,262,500.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	792,406,860.60	744,806,608.00	0.00	579,262,500.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	10,000,000.00	0.00	30,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>74,083,909.25</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>510,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>74,083,909.25</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>510,000,000.00</b>	<b>0.00</b>
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	74,083,909.25	210,000,000.00	0.00	510,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>37,700,000.00</b>	<b>95,870,000.00</b>	<b>0.00</b>	<b>7,195,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>37,700,000.00</b>	<b>95,870,000.00</b>	<b>0.00</b>	<b>7,195,000.00</b>	<b>0.00</b>
23050104	ANNIVERSARIES/CELEBRATIONS	37,700,000.00	85,675,000.00	0.00	0.00	0.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	7,195,000.00	0.00	4,195,000.00	0.00
23050107	TAKE-OFF GRANT	0.00	3,000,000.00	0.00	3,000,000.00	0.00

012300300100 KWARA STATE TELEVISION SERVICE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>8,415,014.00</b>	<b>20,600,000.00</b>	<b>11,382,547.87</b>	<b>17,100,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>8,415,014.00</b>	<b>20,600,000.00</b>	<b>11,382,547.87</b>	<b>17,100,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>8,415,014.00</b>	<b>20,600,000.00</b>	<b>11,382,547.87</b>	<b>17,100,000.00</b>	<b>0.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>8,415,014.00</b>	<b>20,600,000.00</b>	<b>11,382,547.87</b>	<b>17,100,000.00</b>	<b>0.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	611,945.00	2,000,000.00	2,098,311.31	3,000,000.00	0.00
12020777	EARNINGS FROM TELEVISION SERVICES	372,989.00	3,600,000.00	1,879,114.12	3,100,000.00	0.00
12020781	EARNINGS FROM ADVERTISEMENT	7,430,080.00	15,000,000.00	7,405,122.44	11,000,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>90,971,945.72</b>	<b>103,714,344.00</b>	<b>75,864,975.74</b>	<b>105,114,343.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>56,360,855.72</b>	<b>70,495,254.00</b>	<b>52,476,571.90</b>	<b>69,895,253.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>56,360,855.72</b>	<b>70,495,254.00</b>	<b>52,476,571.90</b>	<b>69,895,253.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>56,360,855.72</b>	<b>70,495,254.00</b>	<b>52,476,571.90</b>	<b>69,895,253.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	56,360,855.72	70,495,254.00	52,476,571.90	69,895,253.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>34,611,090.00</b>	<b>33,219,090.00</b>	<b>23,388,403.84</b>	<b>35,219,090.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>34,611,090.00</b>	<b>33,219,090.00</b>	<b>23,388,403.84</b>	<b>35,219,090.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>729,500.00</b>	<b>1,550,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,000,000.00	729,500.00	1,550,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>828,000.00</b>	<b>936,000.00</b>	<b>743,700.00</b>	<b>936,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	720,000.00	720,000.00	590,000.00	720,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	108,000.00	96,700.00	108,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	108,000.00	108,000.00	57,000.00	108,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,695,630.00</b>	<b>2,695,630.00</b>	<b>1,422,150.00</b>	<b>2,695,630.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,906,880.00	1,906,880.00	1,006,150.00	1,906,880.00	0.00
22020302	BOOKS	32,000.00	32,000.00	31,000.00	32,000.00	0.00
22020303	NEWSPAPERS	529,250.00	529,250.00	250,000.00	529,250.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	227,500.00	227,500.00	135,000.00	227,500.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,191,260.00</b>	<b>4,191,260.00</b>	<b>2,760,113.81</b>	<b>4,191,260.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,090,920.00	872,349.39	581,363.81	872,349.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	218,570.61	164,900.00	218,571.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	560,340.00	560,340.00	369,400.00	560,340.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	500,000.00	500,000.00	327,300.00	500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	994,150.00	1,500,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	540,000.00	540,000.00	323,000.00	540,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>245,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	2,000,000.00	1,000,000.00	245,000.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,569,600.00</b>	<b>1,569,600.00</b>	<b>973,400.00</b>	<b>1,569,600.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	1,200,000.00	1,200,000.00	754,000.00	1,200,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	369,600.00	369,600.00	219,400.00	369,600.00	0.00

012300300100 KWARA STATE TELEVISION SERVICE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,231,600.00</b>	<b>3,231,600.00</b>	<b>2,595,150.00</b>	<b>3,231,600.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	750,000.00	750,000.00	520,000.00	750,000.00	0.00
22020704	ENGINEERING SERVICES	2,481,600.00	2,481,600.00	2,075,150.00	2,481,600.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>11,513,002.22</b>	<b>14,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	1,442,900.00	2,000,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	12,000,000.00	12,000,000.00	10,070,102.22	12,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>339,453.13</b>	<b>700,000.00</b>	<b>0.00</b>
22020904	OTHER CRF BANK CHARGES	1,200,000.00	1,200,000.00	339,453.13	700,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,395,000.00</b>	<b>3,395,000.00</b>	<b>2,066,934.68</b>	<b>5,345,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	345,000.00	345,000.00	20,000.00	345,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	0.00	300,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	150,000.00	150,000.00	0.00	150,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	150,000.00	75,050.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	2,500,000.00	2,450,000.00	1,971,884.68	2,450,000.00	0.00
22021019	INCIDENTIAL EXPENSES	0.00	0.00	0.00	2,000,000.00	0.00



012300400100	KWARA STATE BROADCASTING CORPORATION					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>127,271,611.07</b>	<b>131,600,000.00</b>	<b>87,301,749.47</b>	<b>168,580,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>127,271,611.07</b>	<b>131,600,000.00</b>	<b>87,301,749.47</b>	<b>168,580,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>127,271,611.07</b>	<b>131,600,000.00</b>	<b>87,301,749.47</b>	<b>168,580,000.00</b>	<b>0.00</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>127,211,611.07</b>	<b>131,400,000.00</b>	<b>87,241,749.47</b>	<b>168,400,000.00</b>	<b>0.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	127,211,611.07	130,000,000.00	87,234,749.47	168,400,000.00	0.00
12020714	EARNINGS FROM ICT SERVICES	0.00	400,000.00	0.00	0.00	0.00
12020735	EARNINGS FROM OTHER REVENUE	0.00	1,000,000.00	7,000.00	0.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>60,000.00</b>	<b>200,000.00</b>	<b>60,000.00</b>	<b>180,000.00</b>	<b>0.00</b>
12020906	RENT ON GOVERNMENT PROPERTIES	60,000.00	200,000.00	60,000.00	180,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>197,550,990.20</b>	<b>243,424,295.00</b>	<b>166,538,783.40</b>	<b>240,824,390.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>146,500,555.05</b>	<b>176,204,470.00</b>	<b>132,124,552.74</b>	<b>176,204,470.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>146,500,555.05</b>	<b>176,204,470.00</b>	<b>132,124,552.74</b>	<b>176,204,470.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>146,500,555.05</b>	<b>176,204,470.00</b>	<b>132,124,552.74</b>	<b>176,204,470.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	146,500,555.05	176,204,470.00	132,124,552.74	176,204,470.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>51,050,435.15</b>	<b>67,219,825.00</b>	<b>34,414,230.66</b>	<b>64,619,920.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>51,050,435.15</b>	<b>67,219,825.00</b>	<b>34,414,230.66</b>	<b>64,619,920.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>621,500.00</b>	<b>1,000,000.00</b>	<b>837,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	621,500.00	1,000,000.00	837,000.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,678,671.38</b>	<b>7,699,185.00</b>	<b>2,480,950.00</b>	<b>7,699,185.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	3,686,971.38	5,659,185.00	1,400,000.00	5,659,185.00	0.00
22020203	INTERNET ACCESS CHARGES	950,200.00	1,800,000.00	994,500.00	1,800,000.00	0.00
22020205	WATER RATES	41,500.00	240,000.00	86,450.00	240,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,913,150.00</b>	<b>2,379,000.00</b>	<b>894,550.00</b>	<b>2,379,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,577,150.00	1,909,000.00	836,550.00	1,909,000.00	0.00
22020302	BOOKS	20,000.00	50,000.00	6,000.00	50,000.00	0.00
22020303	NEWSPAPERS	100,000.00	120,000.00	0.00	120,000.00	0.00
22020304	MAGAZINES & PERIODICALS	56,000.00	100,000.00	10,000.00	100,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	160,000.00	200,000.00	42,000.00	200,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,833,635.00</b>	<b>5,232,186.00</b>	<b>2,236,200.00</b>	<b>5,232,186.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	688,900.00	1,331,611.00	478,500.00	1,331,611.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	758,050.00	1,000,000.00	97,000.00	1,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	817,355.00	1,200,600.00	642,200.00	1,200,600.00	0.00
22020406	OTHER MAINTENANCE SERVICES	389,830.00	393,725.00	151,500.00	393,725.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,179,500.00	1,306,250.00	867,000.00	1,306,250.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>645,615.76</b>	<b>1,000,000.00</b>	<b>721,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	645,615.76	1,000,000.00	721,000.00	1,000,000.00	0.00

012300400100 KWARA STATE BROADCASTING CORPORATION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,470,000.00</b>	<b>3,540,000.00</b>	<b>740,000.00</b>	<b>3,540,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	1,970,000.00	2,040,000.00	500,000.00	2,040,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	1,500,000.00	240,000.00	1,500,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,512,187.18</b>	<b>2,394,840.00</b>	<b>1,418,161.95</b>	<b>2,844,840.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	375,000.00	0.00	0.00	450,000.00	0.00
22020703	LEGAL SERVICES	3,417,478.94	1,500,000.00	1,130,161.95	1,500,000.00	0.00
22020704	ENGINEERING SERVICES	719,708.24	894,840.00	288,000.00	894,840.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>27,205,725.83</b>	<b>28,274,708.00</b>	<b>23,078,575.95</b>	<b>21,224,803.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,574,751.92	1,800,000.00	510,000.00	1,800,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	25,630,973.91	26,474,708.00	22,568,575.95	19,424,803.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,169,950.00</b>	<b>15,699,906.00</b>	<b>2,007,792.76</b>	<b>19,699,906.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	389,800.00	500,000.00	326,000.00	500,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	558,000.00	9,500,000.00	0.00	9,500,000.00	0.00
22021007	WELFARE PACKAGES	1,407,650.00	1,000,000.00	47,000.00	1,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	55,000.00	1,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000.00	150,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	1,176,500.00	2,549,906.00	1,226,792.76	2,549,906.00	0.00
22021019	INCIDENTIAL EXPENSES	628,000.00	1,000,000.00	353,000.00	5,000,000.00	0.00

012301100100 KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>80,861,387.00</b>	<b>150,371,230.00</b>	<b>50,680,000.00</b>	<b>115,396,500.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>80,861,387.00</b>	<b>150,371,230.00</b>	<b>50,680,000.00</b>	<b>115,396,500.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>80,861,387.00</b>	<b>150,371,230.00</b>	<b>50,680,000.00</b>	<b>115,396,500.00</b>	<b>0.00</b>
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>80,861,387.00</b>	<b>150,371,230.00</b>	<b>50,680,000.00</b>	<b>115,396,500.00</b>	<b>0.00</b>
12020735	EARNINGS FROM OTHER REVENUE	80,861,387.00	150,371,230.00	50,680,000.00	115,396,500.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>2,269,000.00</b>	<b>13,299,400.00</b>	<b>8,208,000.00</b>	<b>14,659,400.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,269,000.00</b>	<b>13,299,400.00</b>	<b>8,208,000.00</b>	<b>14,659,400.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,269,000.00</b>	<b>13,299,400.00</b>	<b>8,208,000.00</b>	<b>14,659,400.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>170,400.00</b>	<b>1,063,200.00</b>	<b>797,400.00</b>	<b>1,063,200.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	37,500.00	546,000.00	409,500.00	546,000.00	0.00
22020203	INTERNET ACCESS CHARGES	60,000.00	420,000.00	315,000.00	420,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	72,900.00	97,200.00	72,900.00	97,200.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>621,000.00</b>	<b>2,100,628.00</b>	<b>1,575,477.00</b>	<b>2,100,628.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	255,000.00	800,000.00	600,003.00	800,000.00	0.00
22020302	BOOKS	0.00	60,000.00	45,000.00	60,000.00	0.00
22020303	NEWSPAPERS	120,000.00	260,000.00	195,003.00	260,000.00	0.00
22020304	MAGAZINES & PERIODICALS	58,500.00	85,800.00	64,350.00	85,800.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	187,500.00	894,828.00	671,121.00	894,828.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>450,900.00</b>	<b>1,083,280.00</b>	<b>812,457.00</b>	<b>1,083,280.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	215,400.00	539,200.00	404,397.00	539,200.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	90,000.00	190,080.00	142,560.00	190,080.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	112,500.00	300,000.00	225,000.00	300,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	33,000.00	54,000.00	40,500.00	54,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>90,000.00</b>	<b>180,000.00</b>	<b>135,000.00</b>	<b>180,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	90,000.00	180,000.00	135,000.00	180,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	360,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>566,700.00</b>	<b>1,757,400.00</b>	<b>1,318,050.00</b>	<b>1,757,400.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	438,000.00	1,500,000.00	1,125,000.00	1,500,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	128,700.00	257,400.00	193,050.00	257,400.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>
22020905	AUDIT FEES/AUDITING OF ACCOUNT	0.00	600,000.00	0.00	600,000.00	0.00

012301100100 KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>370,000.00</b>	<b>5,514,892.00</b>	<b>3,569,616.00</b>	<b>5,514,892.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	40,000.00	225,900.00	169,425.00	225,900.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	300,000.00	0.00	300,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	30,000.00	90,000.00	67,500.00	90,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	300,000.00	4,448,992.00	3,332,691.00	4,448,992.00	0.00
22021017	MONITORING & EVALUATION	0.00	300,000.00	0.00	300,000.00	0.00

012301300100 KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>23,261,995.00</b>	<b>43,927,239.00</b>	<b>17,259,098.00</b>	<b>24,433,115.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>23,261,995.00</b>	<b>43,927,239.00</b>	<b>17,259,098.00</b>	<b>24,433,115.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>23,261,995.00</b>	<b>43,927,239.00</b>	<b>17,259,098.00</b>	<b>24,433,115.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,001,680.00</b>	<b>2,644,545.00</b>	<b>502,780.00</b>	<b>2,070,000.00</b>	<b>0.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	2,001,680.00	2,644,545.00	502,780.00	2,070,000.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>21,260,315.00</b>	<b>41,282,694.00</b>	<b>16,756,318.00</b>	<b>22,363,115.00</b>	<b>0.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	97,200.00	6,250,000.00	144,000.00	2,000,000.00	0.00
12020735	EARNINGS FROM OTHER REVENUE	0.00	0.00	0.00	200,000.00	0.00
12020781	EARNINGS FROM ADVERTISEMENT	21,163,115.00	35,032,694.00	16,612,318.00	20,163,115.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>66,845,025.18</b>	<b>91,025,755.00</b>	<b>63,210,549.93</b>	<b>93,137,026.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>39,744,016.22</b>	<b>58,316,199.00</b>	<b>43,057,917.10</b>	<b>60,187,470.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>39,744,016.22</b>	<b>58,316,199.00</b>	<b>43,057,917.10</b>	<b>60,187,470.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>39,744,016.22</b>	<b>58,316,199.00</b>	<b>43,057,917.10</b>	<b>60,187,470.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	39,744,016.22	58,316,199.00	43,057,917.10	60,187,470.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,101,008.96</b>	<b>32,709,556.00</b>	<b>20,152,632.83</b>	<b>32,949,556.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,101,008.96</b>	<b>32,709,556.00</b>	<b>20,152,632.83</b>	<b>32,949,556.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>739,050.00</b>	<b>740,000.00</b>	<b>376,300.00</b>	<b>740,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	739,050.00	740,000.00	376,300.00	740,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>74,800.00</b>	<b>642,400.00</b>	<b>366,500.00</b>	<b>642,400.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	180,000.00	66,500.00	180,000.00	0.00
22020202	TELEPHONE CHARGES	74,800.00	80,000.00	40,000.00	80,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	170,000.00	200,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	182,400.00	90,000.00	182,400.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,244,453.81</b>	<b>13,711,074.00</b>	<b>10,290,070.71</b>	<b>13,711,074.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,482,350.00	1,508,500.00	727,000.00	1,508,500.00	0.00
22020303	NEWSPAPERS	222,000.00	280,000.00	213,000.00	280,000.00	0.00
22020304	MAGAZINES & PERIODICALS	70,900.00	136,000.00	104,000.00	136,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,469,203.81	11,786,574.00	9,246,070.71	11,786,574.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>443,200.00</b>	<b>450,300.00</b>	<b>359,000.00</b>	<b>450,300.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	304,200.00	310,300.00	293,300.00	310,300.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	139,000.00	140,000.00	65,700.00	140,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>808,000.00</b>	<b>808,000.00</b>	<b>90,500.00</b>	<b>808,000.00</b>	<b>0.00</b>
22020602	OFFICE RENT	758,000.00	758,000.00	78,000.00	758,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	12,500.00	50,000.00	0.00

012301300100 KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	0.00	600,000.00	0.00	600,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	600,000.00	0.00	600,000.00	0.00
220208	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	4,401,210.00	4,651,920.00	3,423,700.00	4,481,920.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1,651,000.00	1,851,920.00	1,395,700.00	1,886,400.00	0.00
22020803	PLANT/GENERATOR FUEL COST	2,750,210.00	2,800,000.00	2,028,000.00	2,595,520.00	0.00
220209	<b>FINANCIAL CHARGES - GENERAL</b>	1,174,000.00	1,215,862.00	959,620.71	1,215,862.00	0.00
22020904	OTHER CRF BANK CHARGES	674,000.00	715,862.00	659,620.71	715,862.00	0.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	500,000.00	500,000.00	300,000.00	500,000.00	0.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	6,216,295.15	8,890,000.00	4,286,941.41	9,300,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	349,500.00	500,000.00	0.00	500,000.00	0.00
22021007	WELFARE PACKAGES	287,200.00	320,000.00	237,000.00	320,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	150,000.00	137,500.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	4,903,185.15	4,520,000.00	3,720,041.41	4,520,000.00	0.00
22021019	INCIDENTIAL EXPENSES	391,410.00	400,000.00	192,400.00	860,000.00	0.00
22021022	MEETING/VISITATION	185,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021042	COMMERCIAL ACTIVITIES (MATERIALS FOR COMMERCIAL JOB)	0.00	2,000,000.00	0.00	2,000,000.00	0.00

012500100100 OFFICE OF HEAD OF SERVICE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>81,964,142.54</b>	<b>38,332,000.00</b>	<b>16,228,120.50</b>	<b>82,690,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>81,964,142.54</b>	<b>38,332,000.00</b>	<b>16,228,120.50</b>	<b>82,690,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>81,964,142.54</b>	<b>38,332,000.00</b>	<b>16,228,120.50</b>	<b>82,690,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,316,300.00</b>	<b>4,490,000.00</b>	<b>2,560,840.00</b>	<b>5,380,000.00</b>	<b>0.00</b>
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	1,316,300.00	4,400,000.00	2,556,840.00	5,260,000.00	0.00
12020460	SHORT TERM SEMINAR AND WORKSHOP (MDU)	0.00	90,000.00	4,000.00	120,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>76,911,136.25</b>	<b>23,990,000.00</b>	<b>5,084,126.00</b>	<b>59,450,000.00</b>	<b>0.00</b>
12020603	SALES OF I D CARDS	150,453.89	3,500,000.00	58,500.00	4,000,000.00	0.00
12020606	SALES OF APPLICATION FORMS	1,887,055.36	480,000.00	205,626.00	800,000.00	0.00
12020614	SALES OF GOVERNMENT BUILDINGS	74,873,627.00	20,010,000.00	4,820,000.00	54,650,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>552,680.00</b>	<b>5,532,000.00</b>	<b>4,679,654.50</b>	<b>10,360,000.00</b>	<b>0.00</b>
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALL / OFFICES	160,000.00	1,432,000.00	902,000.00	6,000,000.00	0.00
12020713	EARNINGS FROM LIBRARY SERVICES	118,800.00	100,000.00	68,500.00	360,000.00	0.00
12020791	EARNINGS FROM PRODUCTIVITY ENHANCEMENT TRAINING	273,880.00	4,000,000.00	3,709,154.50	4,000,000.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>3,184,026.29</b>	<b>4,320,000.00</b>	<b>3,903,500.00</b>	<b>7,500,000.00</b>	<b>0.00</b>
12020801	RENT ON GOVERNMENT QUARTERS	3,184,026.29	4,320,000.00	3,903,500.00	7,500,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>11,001,237,115.78</b>	<b>12,907,348,920.00</b>	<b>8,751,616,020.82</b>	<b>12,593,457,984.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,447,398,170.11</b>	<b>11,849,321,550.00</b>	<b>8,469,253,607.64</b>	<b>11,344,420,024.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>753,445,821.75</b>	<b>1,048,084,560.00</b>	<b>783,751,988.02</b>	<b>1,044,420,024.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>753,445,821.75</b>	<b>1,048,084,560.00</b>	<b>783,751,988.02</b>	<b>1,044,420,024.00</b>	<b>0.00</b>
21010101	SALARY	753,445,821.75	1,048,084,560.00	783,751,988.02	1,044,420,024.00	0.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>9,693,952,348.36</b>	<b>10,801,236,990.00</b>	<b>7,685,501,619.62</b>	<b>10,300,000,000.00</b>	<b>0.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>9,693,952,348.36</b>	<b>10,801,236,990.00</b>	<b>7,685,501,619.62</b>	<b>10,300,000,000.00</b>	<b>0.00</b>
21030101	GRATUITY	1,200,000,000.00	1,225,000,000.00	903,222,222.48	1,200,000,000.00	0.00
21030102	PENSION	8,493,952,348.36	9,576,236,990.00	6,782,279,397.14	9,100,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>410,542,945.67</b>	<b>432,401,370.00</b>	<b>281,502,113.18</b>	<b>431,887,960.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>410,542,945.67</b>	<b>432,401,370.00</b>	<b>281,502,113.18</b>	<b>431,887,960.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>788,151.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	788,151.00	1,500,000.00	0.00	1,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,879,761.33</b>	<b>9,280,000.00</b>	<b>2,909,979.00</b>	<b>10,700,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,079,998.00	2,080,000.00	1,559,997.00	2,600,000.00	0.00
22020302	BOOKS	0.00	5,100,000.00	0.00	5,500,000.00	0.00
22020303	NEWSPAPERS	799,863.33	800,000.00	599,994.00	800,000.00	0.00
22020304	MAGAZINES & PERIODICALS	499,950.00	500,000.00	374,994.00	500,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	499,950.00	500,000.00	374,994.00	1,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	300,000.00	0.00	300,000.00	0.00

012500100100 OFFICE OF HEAD OF SERVICE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,099,700.00</b>	<b>9,200,000.00</b>	<b>6,824,997.00</b>	<b>9,100,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,000,000.00	6,000,000.00	4,500,000.00	6,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,900,000.00	1,900,000.00	1,424,997.00	1,900,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,199,700.00	1,200,000.00	900,000.00	1,200,000.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	100,000.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>27,816,000.00</b>	<b>19,421,250.00</b>	<b>15,942,973.13</b>	<b>24,340,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	27,816,000.00	15,421,250.00	15,942,973.13	20,340,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	4,000,000.00	0.00	4,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>31,390,116.28</b>	<b>31,800,000.00</b>	<b>23,625,000.00</b>	<b>32,344,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	31,390,116.28	31,500,000.00	23,625,000.00	31,500,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	0.00	844,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>276,484,883.72</b>	<b>291,750,000.00</b>	<b>218,250,000.02</b>	<b>291,000,000.00</b>	<b>0.00</b>
22020709	WASTE MANAGEMENT CONSULTING	276,484,883.72	291,750,000.00	218,250,000.02	291,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,499,994.67</b>	<b>3,500,000.00</b>	<b>2,625,000.03</b>	<b>4,203,440.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,999,996.00	2,000,000.00	1,500,000.03	2,503,440.00	0.00
22020803	PLANT/GENERATOR FUEL COST	1,499,998.67	1,500,000.00	1,125,000.00	1,700,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>32,828,036.30</b>	<b>25,109,500.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>
22020902	INSURANCE PREMIUM	32,828,036.30	25,109,500.00	0.00	18,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>24,756,302.37</b>	<b>40,840,620.00</b>	<b>11,324,164.00</b>	<b>41,200,520.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	1,125,000.00	1,500,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	325,000.00	500,000.00	400,000.00	700,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	999,800.00	1,000,000.00	749,997.00	1,000,000.00	0.00
22021007	WELFARE PACKAGES	2,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00
22021009	SPORTING ACTIVITIES	500,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	6,055,512.00	7,805,520.00	5,254,173.00	7,805,520.00	0.00
22021017	MONITORING & EVALUATION	999,999.00	500,000.00	374,994.00	500,000.00	0.00
22021019	INCIDENTIAL EXPENSES	5,195,000.00	5,800,000.00	620,000.00	5,000,000.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	2,000,000.00	10,205,100.00	1,000,000.00	7,805,000.00	0.00
22021022	MEETING/VISITATION	600,491.37	1,000,000.00	0.00	1,000,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	1,812,500.00	5,440,000.00	0.00	7,440,000.00	0.00
22021037	MATRICULATION. CONVOCATION & ACCREDITATION EXPENSES	2,768,000.00	2,940,000.00	1,800,000.00	4,350,000.00	0.00



012500100100 OFFICE OF HEAD OF SERVICE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>143,296,000.00</b>	<b>625,626,000.00</b>	<b>860,300.00</b>	<b>817,150,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>91,230,000.00</b>	<b>415,126,000.00</b>	<b>0.00</b>	<b>317,150,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>91,230,000.00</b>	<b>415,126,000.00</b>	<b>0.00</b>	<b>317,150,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	87,500,000.00	178,944,000.00	0.00	150,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000.00	40,000,000.00	0.00	12,150,000.00	0.00
23010113	PURCHASE OF COMPUTERS	380,000.00	4,000,000.00	0.00	5,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	0.00	10,000,000.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	29,182,000.00	0.00	10,000,000.00	0.00
23010141	PURCHASE OF OFFICE EQUIPMENT	1,850,000.00	3,000,000.00	0.00	30,000,000.00	0.00
23010162	PURCHASE OF BIOMETRIC FINGER PRINTER AND READER MACHINES FOR E-AUDITING	0.00	150,000,000.00	0.00	100,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>51,166,000.00</b>	<b>105,500,000.00</b>	<b>860,300.00</b>	<b>500,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>51,166,000.00</b>	<b>105,500,000.00</b>	<b>860,300.00</b>	<b>500,000,000.00</b>	<b>0.00</b>
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	566,000.00	5,500,000.00	860,300.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,600,000.00	100,000,000.00	0.00	500,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>900,000.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>900,000.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	900,000.00	105,000,000.00	0.00	0.00	0.00

014000100100 AUDITOR-GENERAL STATE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>1,270,000.00</b>	<b>400,000.00</b>	<b>1,270,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>1,270,000.00</b>	<b>400,000.00</b>	<b>1,270,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>1,270,000.00</b>	<b>400,000.00</b>	<b>1,270,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>350,000.00</b>	<b>100,000.00</b>	<b>350,000.00</b>	<b>0.00</b>
12020120	ACCOUNTING FIRMS & STATUTORY CORP. REGISTRATION	0.00	350,000.00	100,000.00	350,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>420,000.00</b>	<b>270,000.00</b>	<b>420,000.00</b>	<b>0.00</b>
12020429	REGISTRATION RENEWAL - FEES	0.00	420,000.00	270,000.00	420,000.00	0.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>30,000.00</b>	<b>500,000.00</b>	<b>0.00</b>
12021302	REIMBURSEMENT OF AUDIT FEES	0.00	500,000.00	30,000.00	500,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>249,364,466.00</b>	<b>178,015,877.72</b>	<b>248,911,154.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>100,427,076.00</b>	<b>74,787,559.22</b>	<b>99,973,764.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>100,427,076.00</b>	<b>74,787,559.22</b>	<b>99,973,764.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>100,427,076.00</b>	<b>74,787,559.22</b>	<b>99,973,764.00</b>	<b>0.00</b>
21010101	SALARY	0.00	100,427,076.00	74,787,559.22	99,973,764.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>111,137,390.00</b>	<b>103,228,318.50</b>	<b>111,137,390.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>111,137,390.00</b>	<b>103,228,318.50</b>	<b>111,137,390.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>30,786,000.00</b>	<b>32,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	12,000,000.00	10,786,000.00	12,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>12,960,000.00</b>	<b>12,808,000.00</b>	<b>12,960,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	960,000.00	808,000.00	960,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>29,440,628.00</b>	<b>24,489,971.33</b>	<b>29,373,628.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	5,000,000.00	3,875,000.00	5,000,000.00	0.00
22020303	NEWSPAPERS	0.00	213,502.00	185,398.34	213,502.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	227,126.00	160,126.00	160,126.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	10,000,000.00	7,742,949.00	10,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,000,000.00	526,497.99	2,000,000.00	0.00
22020312	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS/ANNUAL REPORT/BUDGET ESTIMATES	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,667,388.00</b>	<b>3,901,500.00</b>	<b>4,734,388.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	2,000,000.00	1,583,000.00	2,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	230,000.00	400,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	0.00	533,755.00	463,500.00	533,755.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	733,633.00	625,000.00	800,633.00	0.00

<b>014000100100 AUDITOR-GENERAL STATE</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2023 Climate Change Responsive Tagging</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>542,335.00</b>	<b>438,000.00</b>	<b>542,335.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	0.00	400,000.00	333,000.00	400,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	142,335.00	105,000.00	142,335.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020710	IPSAS CONSULTING	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,556,786.00</b>	<b>2,049,847.17</b>	<b>2,556,786.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	788,949.00	1,000,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	0.00	1,556,786.00	1,260,898.17	1,556,786.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,970,253.00</b>	<b>2,755,000.00</b>	<b>2,970,253.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	320,253.00	210,000.00	320,253.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	500,000.00	500,000.00	500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	150,000.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	0.00	2,000,000.00	1,895,000.00	2,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>37,800,000.00</b>	<b>0.00</b>	<b>37,800,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>32,800,000.00</b>	<b>0.00</b>	<b>32,800,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>32,800,000.00</b>	<b>0.00</b>	<b>32,800,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	0.00	30,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,500,000.00	0.00	2,500,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	300,000.00	0.00	300,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	5,000,000.00	0.00

014000200100 AUDITOR-GENERAL LOCAL GOVERNMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>52,416,665.00</b>	<b>32,960,000.00</b>	<b>0.00</b>	<b>32,960,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>52,416,665.00</b>	<b>32,960,000.00</b>	<b>0.00</b>	<b>32,960,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>52,416,665.00</b>	<b>32,960,000.00</b>	<b>0.00</b>	<b>32,960,000.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>0.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	960,000.00	0.00	960,000.00	0.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>52,416,665.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>
12021302	REIMBURSEMENT OF AUDIT FEES	52,416,665.00	32,000,000.00	0.00	32,000,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>108,584,230.52</b>	<b>162,361,064.00</b>	<b>90,906,974.29</b>	<b>161,143,553.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>81,093,052.40</b>	<b>102,481,400.00</b>	<b>75,845,433.77</b>	<b>99,763,889.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>81,093,052.40</b>	<b>102,481,400.00</b>	<b>75,845,433.77</b>	<b>99,763,889.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>81,093,052.40</b>	<b>102,481,400.00</b>	<b>75,845,433.77</b>	<b>99,763,889.00</b>	<b>0.00</b>
21010101	SALARY	81,093,052.40	102,481,400.00	75,845,433.77	99,763,889.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,491,178.12</b>	<b>28,879,664.00</b>	<b>15,061,540.52</b>	<b>28,879,664.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,491,178.12</b>	<b>28,879,664.00</b>	<b>15,061,540.52</b>	<b>28,879,664.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>6,000,000.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	6,000,000.00	3,000,000.00	5,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>385,000.00</b>	<b>159,333.00</b>	<b>132,933.25</b>	<b>159,333.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	110,000.00	45,524.00	37,981.01	45,524.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	275,000.00	113,809.00	94,952.24	113,809.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,267,766.43</b>	<b>5,895,107.00</b>	<b>3,231,513.20</b>	<b>5,895,107.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	987,451.55	379,364.00	314,641.01	379,364.00	0.00
22020303	NEWSPAPERS	82,199.00	41,540.00	31,185.01	41,540.00	0.00
22020304	MAGAZINES & PERIODICALS	46,388.67	18,968.00	10,742.01	18,968.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,151,727.21	455,235.00	349,945.17	455,235.00	0.00
22020312	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS/ANNUAL REPORT/BUDGET ESTIMATES	8,000,000.00	5,000,000.00	2,525,000.00	5,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,324,252.13</b>	<b>783,267.00</b>	<b>446,498.84</b>	<b>783,267.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	428,056.18	189,681.00	113,420.25	189,681.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	133,972.84	200,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	89,019.33	38,695.00	22,173.74	38,695.00	0.00
22020406	OTHER MAINTENANCE SERVICES	807,176.62	354,891.00	176,932.01	354,891.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,484,819.04</b>	<b>15,000,000.00</b>	<b>7,500,000.00</b>	<b>13,837,936.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	9,484,819.04	15,000,000.00	7,500,000.00	11,837,936.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	2,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>214,752.33</b>	<b>637,936.00</b>	<b>530,080.75</b>	<b>800,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	134,800.00	600,000.00	514,596.76	600,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	79,952.33	37,936.00	15,483.99	200,000.00	0.00

014000200100 AUDITOR-GENERAL LOCAL GOVERNMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020710	IPSAS CONSULTING	0.00	0.00	0.00	2,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>578,213.53</b>	<b>265,554.00</b>	<b>169,788.50</b>	<b>265,554.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	417,455.18	189,681.00	121,720.25	189,681.00	0.00
22020803	PLANT/GENERATOR FUEL COST	160,758.35	75,873.00	48,068.25	75,873.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>236,374.66</b>	<b>138,467.00</b>	<b>50,725.98</b>	<b>138,467.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	213,609.21	87,253.00	50,725.98	87,253.00	0.00
22021006	POSTAGES & COURIER SERVICES	22,765.45	13,278.00	0.00	13,278.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	37,936.00	0.00	37,936.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>31,000,000.00</b>	<b>0.00</b>	<b>32,500,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>31,000,000.00</b>	<b>0.00</b>	<b>32,500,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>31,000,000.00</b>	<b>0.00</b>	<b>32,500,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	0.00	30,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	2,500,000.00	0.00

014900100100 KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>7,207,858.33</b>	<b>8,407,192.00</b>	<b>6,305,393.97</b>	<b>8,810,768.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,207,858.33</b>	<b>8,407,192.00</b>	<b>6,305,393.97</b>	<b>8,810,768.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,207,858.33</b>	<b>8,407,192.00</b>	<b>6,305,393.97</b>	<b>8,810,768.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>749,997.00</b>	<b>1,200,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	1,000,000.00	749,997.00	1,200,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>150,003.00</b>	<b>200,000.00</b>	<b>0.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	150,003.00	200,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,740,646.00</b>	<b>1,800,000.00</b>	<b>1,325,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	840,646.00	900,000.00	650,000.00	900,000.00	0.00
22020303	NEWSPAPERS	200,000.00	200,000.00	150,003.00	200,000.00	0.00
22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00	187,497.00	250,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000.00	450,000.00	337,500.00	450,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,871,000.00</b>	<b>2,050,000.00</b>	<b>1,536,497.00</b>	<b>2,050,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	750,000.00	750,000.00	561,500.00	750,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	112,500.00	150,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	200,000.00	250,000.00	187,497.00	250,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	414,000.00	450,000.00	337,500.00	450,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	357,000.00	450,000.00	337,500.00	450,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>1,046,424.00</b>	<b>835,817.97</b>	<b>1,250,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	700,000.00	796,424.00	648,320.97	1,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	250,000.00	187,497.00	250,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,636,212.33</b>	<b>1,776,768.00</b>	<b>1,332,576.00</b>	<b>1,776,768.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	973,812.33	1,020,768.00	765,576.00	1,020,768.00	0.00
22020803	PLANT/GENERATOR FUEL COST	662,400.00	756,000.00	567,000.00	756,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>360,000.00</b>	<b>534,000.00</b>	<b>375,503.00</b>	<b>534,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	150,003.00	200,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	150,000.00	112,500.00	150,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	60,000.00	84,000.00	63,000.00	84,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	50,000.00	100,000.00	0.00

014700100100 KWARA STATE CIVIL SERVICE COMMISSION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>53,980,411.52</b>	<b>54,277,706.00</b>	<b>23,536,295.72</b>	<b>56,821,172.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,318,268.77</b>	<b>9,027,757.00</b>	<b>6,516,295.81</b>	<b>9,114,672.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,318,268.77</b>	<b>9,027,757.00</b>	<b>6,516,295.81</b>	<b>9,114,672.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,318,268.77</b>	<b>9,027,757.00</b>	<b>6,516,295.81</b>	<b>9,114,672.00</b>	<b>0.00</b>
21010101	SALARY	8,318,268.77	9,027,757.00	6,516,295.81	9,114,672.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>45,662,142.75</b>	<b>45,249,949.00</b>	<b>17,019,999.91</b>	<b>47,706,500.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>45,662,142.75</b>	<b>45,249,949.00</b>	<b>17,019,999.91</b>	<b>47,706,500.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>3,340,949.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,340,949.00	0.00	2,500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>899,749.97</b>	<b>940,000.00</b>	<b>704,999.97</b>	<b>940,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	516,416.67	540,000.00	405,000.00	540,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	383,333.30	400,000.00	299,999.97	400,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,792,250.08</b>	<b>4,870,000.00</b>	<b>3,607,499.97</b>	<b>4,870,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,905,000.04	2,500,000.00	1,874,999.97	2,500,000.00	0.00
22020302	BOOKS	60,000.00	60,000.00	0.00	60,000.00	0.00
22020303	NEWSPAPERS	433,916.67	450,000.00	337,500.00	450,000.00	0.00
22020304	MAGAZINES & PERIODICALS	60,000.00	260,000.00	195,000.03	260,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,333,333.37	1,600,000.00	1,199,999.97	1,600,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,205,180.01</b>	<b>6,200,500.00</b>	<b>3,375,375.00</b>	<b>6,000,500.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	690,481.63	900,000.00	675,000.00	1,400,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	494,990.04	700,000.00	524,999.97	700,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,136,666.67	1,400,000.00	1,050,000.00	1,400,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,324,708.30	1,500,500.00	1,125,375.03	1,500,500.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,558,333.37	1,700,000.00	0.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>645,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	645,000.00	0.00	0.00	3,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>285,000.00</b>	<b>500,000.00</b>	<b>375,000.03</b>	<b>500,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	285,000.00	500,000.00	375,000.03	500,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,280,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00
22020711	OTHER CONSULTING SERVICES	3,780,000.00	2,000,000.00	0.00	1,500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,307,041.63</b>	<b>4,589,500.00</b>	<b>3,442,124.97</b>	<b>4,589,500.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,818,700.00	1,940,400.00	1,455,300.00	1,940,400.00	0.00
22020803	PLANT/GENERATOR FUEL COST	2,488,341.63	2,649,100.00	1,986,824.97	2,649,100.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>25,247,921.06</b>	<b>21,309,000.00</b>	<b>5,514,999.97</b>	<b>22,306,500.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	943,333.30	1,060,000.00	794,999.97	1,060,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,951,000.00	2,979,000.00	1,500,000.00	3,086,500.00	0.00
22021006	POSTAGES & COURIER SERVICES	60,000.00	160,000.00	119,999.97	160,000.00	0.00

014700100100 KWARA STATE CIVIL SERVICE COMMISSION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	0.00	900,000.00	0.00	900,000.00	0.00
22021013	PROMOTION (SERVICE WIDE)	18,500,000.00	7,000,000.00	0.00	12,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	793,587.76	800,000.00	600,000.03	800,000.00	0.00
22021017	MONITORING & EVALUATION	0.00	5,760,000.00	0.00	2,000,000.00	0.00
22021019	INCIDENTIAL EXPENSES	500,000.00	1,000,000.00	1,000,000.00	700,000.00	0.00



014800100100 KWARA STATE INDEPENDENT ELECTORAL COMMISSION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>11,338,898.59</b>	<b>9,958,364.00</b>	<b>6,545,158.67</b>	<b>11,541,810.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,338,898.59</b>	<b>9,958,364.00</b>	<b>6,545,158.67</b>	<b>11,541,810.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,338,898.59</b>	<b>9,958,364.00</b>	<b>6,545,158.67</b>	<b>11,541,810.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,497,000.00</b>	<b>204,000.00</b>	<b>121,000.00</b>	<b>218,992.00</b>	<b>0.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,440,000.00	144,000.00	96,000.00	144,000.00	0.00
22020205	WATER RATES	57,000.00	60,000.00	25,000.00	74,992.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>683,400.56</b>	<b>692,326.00</b>	<b>342,500.00</b>	<b>772,326.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	453,900.40	457,326.00	216,000.00	457,326.00	0.00
22020303	NEWSPAPERS	143,000.00	145,000.00	96,500.00	145,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	86,500.16	90,000.00	30,000.00	170,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,178,479.56</b>	<b>1,291,622.00</b>	<b>612,842.99</b>	<b>1,436,500.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	728,851.00	749,272.00	372,228.66	750,500.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	168,000.00	197,000.00	65,000.00	225,500.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	187,931.00	220,000.00	107,614.33	235,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	93,697.56	125,350.00	68,000.00	225,500.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>860,000.00</b>	<b>860,000.00</b>	<b>566,000.00</b>	<b>860,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	800,000.00	800,000.00	536,000.00	800,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	60,000.00	30,000.00	60,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>279,686.32</b>	<b>319,424.00</b>	<b>217,571.65</b>	<b>426,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	171,531.32	183,200.00	131,228.66	250,500.00	0.00
22020803	PLANT/GENERATOR FUEL COST	108,155.00	136,224.00	86,342.99	175,500.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,840,332.15</b>	<b>6,590,992.00</b>	<b>4,685,244.03</b>	<b>6,827,992.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	87,662.32	88,000.00	40,000.00	95,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	51,062.00	60,000.00	10,000.00	90,000.00	0.00
22021007	WELFARE PACKAGES	745,000.00	500,000.00	310,000.00	750,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	113,031.00	150,000.00	120,000.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	88,400.00	236,992.00	12,000.00	98,000.00	0.00
22021019	INCIDENTIAL EXPENSES	181,600.16	180,000.00	57,000.00	180,000.00	0.00
22021040	GENERAL OFFICE EXPENSES	5,573,576.67	5,376,000.00	4,136,244.03	5,514,992.00	0.00

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>195,075,010.00</b>	<b>5,974,743,000.00</b>	<b>603,918,559.98</b>	<b>1,944,330,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>195,075,010.00</b>	<b>154,743,000.00</b>	<b>55,358,559.98</b>	<b>525,330,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>195,075,010.00</b>	<b>154,743,000.00</b>	<b>55,358,559.98</b>	<b>525,330,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>22,901,237.82</b>	<b>19,225,000.00</b>	<b>11,498,000.00</b>	<b>28,155,000.00</b>	<b>0.00</b>
12020103	TRADE ANIMAL LICENCES	18,176,787.82	15,000,000.00	10,787,000.00	23,400,000.00	0.00
12020104	REGISTRATION OF AGRO DEALERS	200,500.00	240,000.00	80,000.00	240,000.00	0.00
12020111	REGISTRATION OF FEED MILL CENTRES	14,000.00	70,000.00	55,000.00	100,000.00	0.00
12020112	REGISTRATION OF LIVESTOCK FARMS	435,000.00	700,000.00	135,000.00	700,000.00	0.00
12020115	REGISTRATION OF VETERINARY DRUG STORES	186,000.00	235,000.00	140,000.00	235,000.00	0.00
12020119	FISHING PERMITS	210,000.00	400,000.00	131,000.00	400,000.00	0.00
12020122	PRODUCE BUYING LICENCES	3,478,950.00	210,000.00	0.00	450,000.00	0.00
12020124	SLAUGHTER HOUSE /MEAT SHOP LICENCES	45,000.00	200,000.00	125,000.00	200,000.00	0.00
12020125	FISHER LICENCES/FISH COLD ROOMS	85,000.00	120,000.00	5,000.00	350,000.00	0.00
12020136	TRADE PERMIT LICENSES	70,000.00	50,000.00	40,000.00	80,000.00	0.00
12020153	REGISTRATION OF FISH FARMERS	0.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>15,109,987.17</b>	<b>34,762,500.00</b>	<b>21,051,492.00</b>	<b>51,275,000.00</b>	<b>0.00</b>
12020429	REGISTRATION RENEWAL - FEES	1,992,000.00	2,192,500.00	985,992.00	2,000,000.00	0.00
12020450	INSPECTION FEES	13,092,987.17	32,520,000.00	20,016,000.00	41,700,000.00	0.00
12020461	GRAZING RESERVE FEES	20,000.00	50,000.00	49,500.00	250,000.00	0.00
12020469	FUNMIGATION / PEST CONTROL CERTIFICATE	5,000.00	0.00	0.00	5,000.00	0.00
12020491	FEES FROM FISH HAULAGE	0.00	0.00	0.00	7,320,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>150,333,785.01</b>	<b>20,658,500.00</b>	<b>3,176,707.78</b>	<b>380,720,000.00</b>	<b>0.00</b>
12020612	PROCEED FROM THE SALES OF DRUGS & MEDICATIONS	101,500.00	120,000.00	38,000.00	120,000.00	0.00
12020622	PROCEED FROM THE SALES OF HOME ECONOMIC EXTENTION PRODUCTS	5,000.00	104,000.00	5,000.00	100,000.00	0.00
12020623	SALES OF FERTILIZER	148,713,168.00	15,914,500.00	0.00	375,000,000.00	0.00
12020624	SALES OF TRACTORS UNDER LOAN SUBSIDY SCHEME	1,415,420.01	3,000,000.00	2,731,907.78	2,000,000.00	0.00
12020625	PROCEED FROM THE SALES OF IMPROVED SEEDLING	98,697.00	1,500,000.00	391,800.00	1,500,000.00	0.00
12020626	SALES OF COCOA SEEDLINGS	0.00	0.00	0.00	2,000,000.00	0.00
12020627	SALES OF LIVESTOCK INPUTS	0.00	20,000.00	10,000.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,225,500.00</b>	<b>75,900,000.00</b>	<b>15,350,360.20</b>	<b>62,080,000.00</b>	<b>0.00</b>
12020708	EARNINGS FROM AGRICULTURAL PRODUCE (MECHANIZATION)	1,860,000.00	65,100,000.00	13,619,760.20	50,500,000.00	0.00
12020718	EARNINGS FROM CLINICAL TREATMENT OF ANIMALS	184,000.00	480,000.00	197,000.00	480,000.00	0.00
12020720	EARNINGS FROM INTEGRATED YOUTH FARM CENTRE, MALETE	181,500.00	2,000,000.00	403,600.00	2,000,000.00	0.00

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
12020735	EARNINGS FROM OTHER REVENUE	0.00	975,000.00	1,130,000.00	100,000.00	0.00
12020788	EARNINGS FROM KWARA STATE FISHERIES DEVELOPMENT PROGRAMME	0.00	7,345,000.00	0.00	9,000,000.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>4,504,500.00</b>	<b>4,197,000.00</b>	<b>4,282,000.00</b>	<b>3,100,000.00</b>	<b>0.00</b>
12020905	LEASE RENTAL	604,500.00	1,797,000.00	1,447,000.00	100,000.00	0.00
12020906	RENT ON GOVERNMENT PROPERTIES	3,900,000.00	2,400,000.00	2,835,000.00	3,000,000.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>5,020,000,000.00</b>	<b>257,500,000.00</b>	<b>1,419,000,000.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>5,020,000,000.00</b>	<b>257,500,000.00</b>	<b>1,419,000,000.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>5,020,000,000.00</b>	<b>257,500,000.00</b>	<b>1,419,000,000.00</b>	<b>0.00</b>
13020101	DOMESTIC GRANTS	0.00	5,020,000,000.00	257,500,000.00	1,419,000,000.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>291,060,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>291,060,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>291,060,000.00</b>	<b>0.00</b>	<b>0.00</b>
14030203	EXTERNAL LOANS/BORROWINGS - OTHERS	0.00	800,000,000.00	291,060,000.00	0.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>1,184,805,912.64</b>	<b>3,825,308,612.00</b>	<b>774,422,502.00</b>	<b>4,432,994,136.00</b>	<b>2,051,175,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>326,494,405.76</b>	<b>436,400,932.00</b>	<b>324,694,242.00</b>	<b>432,925,656.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>326,494,405.76</b>	<b>436,400,932.00</b>	<b>324,694,242.00</b>	<b>432,925,656.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>326,494,405.76</b>	<b>436,400,932.00</b>	<b>324,694,242.00</b>	<b>432,925,656.00</b>	<b>0.00</b>
21010101	SALARY	326,494,405.76	436,400,932.00	324,694,242.00	432,925,656.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,126,512.28</b>	<b>51,407,680.00</b>	<b>34,148,260.00</b>	<b>52,946,680.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,126,512.28</b>	<b>51,407,680.00</b>	<b>34,148,260.00</b>	<b>52,946,680.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>104,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	104,000.00	2,000,000.00	0.00	1,500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>225,052.53</b>	<b>720,000.00</b>	<b>538,313.82</b>	<b>900,000.00</b>	<b>0.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	225,052.53	720,000.00	538,313.82	900,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,939,155.96</b>	<b>4,572,000.00</b>	<b>3,448,291.91</b>	<b>5,072,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,137,042.95	2,400,000.00	1,824,378.99	2,400,000.00	0.00
22020303	NEWSPAPERS	402,453.63	1,152,000.00	861,301.90	1,152,000.00	0.00
22020304	MAGAZINES & PERIODICALS	78,892.14	180,000.00	134,578.40	180,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	320,767.24	840,000.00	628,032.62	840,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,992,879.09</b>	<b>13,332,000.00</b>	<b>8,846,288.39</b>	<b>14,421,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,837,725.49	4,992,000.00	3,732,308.27	4,992,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	893,357.68	3,000,000.00	2,242,973.75	3,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	498,641.22	1,800,000.00	1,345,784.23	1,800,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	629,818.70	2,040,000.00	1,525,222.14	2,040,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	133,336.00	1,500,000.00	0.00	2,589,000.00	0.00

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	1,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,617,479.14</b>	<b>6,000,000.00</b>	<b>4,515,947.50</b>	<b>5,400,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,459,156.41	3,600,000.00	2,691,568.51	3,000,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	1,158,322.73	2,400,000.00	1,824,378.99	2,400,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,247,945.56</b>	<b>24,783,680.00</b>	<b>16,799,418.38</b>	<b>24,653,680.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	707,476.20	1,094,212.00	875,285.82	2,198,326.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	181,000.82	1,400,000.00	989,531.56	715,886.00	0.00
22021017	MONITORING & EVALUATION	0.00	500,000.00	0.00	500,000.00	0.00
22021022	MEETING/VISITATION	0.00	500,000.00	0.00	500,000.00	0.00
22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	1,300,000.00	1,000,000.00	0.00	500,000.00	0.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	1,000,000.00	955,000.00	1,000,000.00	0.00
22021040	GENERAL OFFICE EXPENSES	14,059,468.54	18,639,468.00	13,979,601.00	18,639,468.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>833,184,994.60</b>	<b>3,337,500,000.00</b>	<b>415,580,000.00</b>	<b>3,947,121,800.00</b>	<b>2,051,175,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>300,749,050.00</b>	<b>111,000,000.00</b>	<b>0.00</b>	<b>560,796,800.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>300,749,050.00</b>	<b>111,000,000.00</b>	<b>0.00</b>	<b>560,796,800.00</b>	<b>0.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	0.00	0.00	8,750,000.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	900,000.00	1,000,000.00	0.00	2,000,000.00	0.00
23010160	PURCHASE OF COMMODITIES	299,849,050.00	110,000,000.00	0.00	550,046,800.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>38,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>38,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>50,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	38,000,000.00	50,000,000.00	0.00	55,000,000.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	0.00	2,000,000.00	0.00	60,000,000.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>39,934,100.00</b>	<b>1,619,000,000.00</b>	<b>30,000,000.00</b>	<b>2,064,175,000.00</b>	<b>2,001,175,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>39,934,100.00</b>	<b>1,619,000,000.00</b>	<b>30,000,000.00</b>	<b>2,064,175,000.00</b>	<b>2,001,175,000.00</b>
23040101	TREE PLANTING:- HIGH FOREST REGENERATION	0.00	5,000,000.00	0.00	1,175,000.00	1,175,000.00
23040107	COCOA PRODUCTION PROGRAMME	0.00	0.00	0.00	5,000,000.00	0.00
23040108	FISHERIES DEVELOPMENT PROGRAMME	0.00	10,000,000.00	0.00	50,000,000.00	0.00
23040109	LIVESTOCK DISEASES CONTROL	0.00	2,000,000.00	0.00	5,000,000.00	0.00
23040110	RABIES CONTROL	0.00	2,000,000.00	1,000,000.00	3,000,000.00	0.00
23040114	LIVESTOCK DEVELOPMENT	39,934,100.00	1,600,000,000.00	29,000,000.00	2,000,000,000.00	2,000,000,000.00

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
2305	OTHER CAPITAL PROJECTS	454,501,844.60	1,555,500,000.00	385,580,000.00	1,207,150,000.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	454,501,844.60	1,555,500,000.00	385,580,000.00	1,207,150,000.00	0.00
23050101	RESEARCH AND DEVELOPMENT	425,105,950.00	1,000,000.00	0.00	46,000,000.00	0.00
23050106	PROGRAMMES AND ACTIVITIES	29,395,894.60	1,554,500,000.00	385,580,000.00	1,161,150,000.00	0.00

021510200100 KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>12,748,215.00</b>	<b>7,761,161.25</b>	<b>13,198,215.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>12,748,215.00</b>	<b>7,761,161.25</b>	<b>13,198,215.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>12,748,215.00</b>	<b>7,761,161.25</b>	<b>13,198,215.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>324,000.00</b>	<b>243,000.00</b>	<b>324,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	180,000.00	135,000.00	180,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	144,000.00	108,000.00	144,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,656,650.00</b>	<b>1,242,487.53</b>	<b>1,544,150.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	974,150.00	730,612.53	974,150.00	0.00
22020303	NEWSPAPERS	0.00	182,000.00	136,500.03	182,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	24,000.00	18,000.00	24,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	476,500.00	357,374.97	364,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,135,800.00</b>	<b>851,850.00</b>	<b>1,081,300.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	727,000.00	545,249.97	775,600.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	0.00	150,000.00	112,500.00	150,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	258,800.00	194,100.03	155,700.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,899,000.00</b>	<b>2,174,249.97</b>	<b>3,575,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	0.00	2,560,000.00	1,919,999.97	3,240,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	339,000.00	254,250.00	335,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>
22020707	AGRICULTURAL CONSULTING	0.00	500,000.00	0.00	250,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,326,000.00</b>	<b>1,744,499.97</b>	<b>2,326,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,512,000.00	1,134,000.00	1,512,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	0.00	814,000.00	610,499.97	814,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,906,765.00</b>	<b>1,505,073.78</b>	<b>3,097,765.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	200,000.00	150,000.03	200,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	250,000.00	0.00	250,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	0.00	1,806,765.00	1,355,073.75	1,297,765.00	0.00
22021017	MONITORING & EVALUATION	0.00	0.00	0.00	250,000.00	0.00
22021022	MEETING/VISITATION	0.00	0.00	0.00	250,000.00	0.00
22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	0.00	0.00	0.00	250,000.00	0.00

021510600100 KWARA STATE FADAMA DEVELOPMENT PROJECT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>1,349,300.00</b>	<b>2,400,000.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,792,789.00</b>	<b>746,995.00</b>	<b>746,995.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,792,789.00</b>	<b>746,995.00</b>	<b>746,995.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,792,789.00</b>	<b>746,995.00</b>	<b>746,995.00</b>	<b>0.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	1,792,789.00	746,995.00	746,995.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>607,211.00</b>	<b>1,653,005.00</b>	<b>602,305.00</b>	<b>2,400,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>607,211.00</b>	<b>1,653,005.00</b>	<b>602,305.00</b>	<b>2,400,000.00</b>	<b>0.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>48,000.00</b>	<b>223,794.00</b>	<b>54,500.00</b>	<b>223,794.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	48,000.00	223,794.00	54,500.00	223,794.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>51,000.00</b>	<b>251,000.00</b>	<b>72,357.14</b>	<b>251,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	51,000.00	251,000.00	72,357.14	251,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>156,400.00</b>	<b>475,400.00</b>	<b>198,000.00</b>	<b>732,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	156,400.00	255,400.00	150,000.00	432,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	220,000.00	48,000.00	300,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>347,811.00</b>	<b>547,811.00</b>	<b>277,447.86</b>	<b>988,206.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	317,811.00	317,811.00	216,305.86	568,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	30,000.00	230,000.00	61,142.00	420,206.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,000.00</b>	<b>155,000.00</b>	<b>0.00</b>	<b>205,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	4,000.00	5,000.00	0.00	100,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	105,000.00	0.00

022000100100 MINISTRY OF FINANCE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>37,144,182,535.65</b>	<b>91,205,200,103.00</b>	<b>63,432,000,447.80</b>	<b>86,858,249,862.00</b>	<b>0.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>36,438,929,092.65</b>	<b>60,127,572,542.00</b>	<b>45,351,927,562.41</b>	<b>72,071,040,170.00</b>	<b>0.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>36,438,929,092.65</b>	<b>60,127,572,542.00</b>	<b>45,351,927,562.41</b>	<b>72,071,040,170.00</b>	<b>0.00</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>31,520,271,579.94</b>	<b>33,048,140,000.00</b>	<b>24,712,522,378.90</b>	<b>40,070,289,704.00</b>	<b>0.00</b>
11010101	SHARE FROM FEDERATION ACCOUNT	31,520,271,579.94	33,048,140,000.00	24,712,522,378.90	40,070,289,704.00	0.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>1,893,194,033.82</b>	<b>22,273,629,953.00</b>	<b>17,223,152,785.86</b>	<b>25,273,629,953.00</b>	<b>0.00</b>
11010201	SHARE FROM VAT ALLOCATION	1,893,194,033.82	22,273,629,953.00	17,223,152,785.86	25,273,629,953.00	0.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>3,025,463,478.89</b>	<b>4,805,802,589.00</b>	<b>3,416,252,397.65</b>	<b>6,727,120,513.00</b>	<b>0.00</b>
11010303	OTHER SUNDRY REVENUE FROM FAAC	3,025,463,478.89	4,805,802,589.00	3,416,252,397.65	6,727,120,513.00	0.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,253,443.00</b>	<b>150,881,765.00</b>	<b>123,585,599.69</b>	<b>125,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,253,443.00</b>	<b>150,881,765.00</b>	<b>123,585,599.69</b>	<b>125,000,000.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>5,253,443.00</b>	<b>2,000,000.00</b>	<b>5,099,757.50</b>	<b>5,000,000.00</b>	<b>0.00</b>
12020604	SALES OF STORES / SCRAPS / UNSERVICEABLE ITEMS	5,253,443.00	2,000,000.00	5,099,757.50	5,000,000.00	0.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>0.00</b>	<b>148,881,765.00</b>	<b>118,485,842.19</b>	<b>120,000,000.00</b>	<b>0.00</b>
12021011	LGAS SALARY BAILOUT (REFUND)	0.00	128,881,765.00	118,485,842.19	0.00	0.00
12021012	LOAN REPAYMENT	0.00	20,000,000.00	0.00	120,000,000.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>6,000,000,000.00</b>	<b>2,920,585,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>6,000,000,000.00</b>	<b>2,920,585,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>6,000,000,000.00</b>	<b>2,920,585,000.00</b>	<b>0.00</b>	<b>0.00</b>
13020101	DOMESTIC GRANTS	0.00	6,000,000,000.00	2,920,585,000.00	0.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>700,000,000.00</b>	<b>24,926,745,796.00</b>	<b>15,035,902,285.70</b>	<b>14,662,209,692.00</b>	<b>0.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>0.00</b>	<b>9,101,409,692.00</b>	<b>0.00</b>	<b>9,101,409,692.00</b>	<b>0.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>0.00</b>	<b>9,101,409,692.00</b>	<b>0.00</b>	<b>9,101,409,692.00</b>	<b>0.00</b>
14020108	RECEIPT FROM MISCELLANEOUS SOURCES	0.00	9,101,409,692.00	0.00	9,101,409,692.00	0.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>700,000,000.00</b>	<b>15,825,336,104.00</b>	<b>15,035,902,285.70</b>	<b>5,560,800,000.00</b>	<b>0.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>700,000,000.00</b>	<b>15,825,336,104.00</b>	<b>15,035,902,285.70</b>	<b>560,800,000.00</b>	<b>0.00</b>
14030101	PROVISION OF INFRASTRUCTURAL DEVELOPMENT PROJECT (INTERNAL LOAN) TERM LOAN FROM COMMERCIAL BANKS	0.00	15,225,336,104.00	15,035,902,285.70	0.00	0.00
14030105	DOMESTIC LOANS FROM OTHER FINANCIAL INSTITUTIONS	700,000,000.00	600,000,000.00	0.00	560,800,000.00	0.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000,000.00</b>	<b>0.00</b>
14030201	EXTERNAL LOANS/BORROWINGS - MULTILATERAL	0.00	0.00	0.00	5,000,000,000.00	0.00



022000100100 MINISTRY OF FINANCE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>12,573,997,538.04</b>	<b>30,685,959,272.00</b>	<b>20,985,381,752.99</b>	<b>26,789,262,896.04</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>582,255,145.41</b>	<b>655,188,870.00</b>	<b>490,286,251.35</b>	<b>654,803,235.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>582,255,145.41</b>	<b>655,188,870.00</b>	<b>490,286,251.35</b>	<b>654,803,235.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>582,255,145.41</b>	<b>655,188,870.00</b>	<b>490,286,251.35</b>	<b>654,803,235.00</b>	<b>0.00</b>
21010101	SALARY	582,255,145.41	655,188,870.00	490,286,251.35	654,803,235.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,800,972,298.62</b>	<b>29,020,270,402.00</b>	<b>20,347,816,409.64</b>	<b>25,622,959,661.04</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,798,643,836.51</b>	<b>2,724,784,740.00</b>	<b>1,103,344,762.51</b>	<b>2,010,822,840.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>365,362,643.84</b>	<b>1,310,000,000.00</b>	<b>596,966,203.00</b>	<b>815,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,837,900.00	10,000,000.00	3,500,000.00	15,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	345,524,743.84	1,300,000,000.00	593,466,203.00	800,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,772,333.33</b>	<b>7,913,600.00</b>	<b>5,935,200.03</b>	<b>7,913,600.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	3,897,000.00	3,924,000.00	2,943,000.00	3,924,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	375,333.33	489,600.00	367,200.00	489,600.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,500,000.00	3,500,000.00	2,625,000.03	3,500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>61,884,569.01</b>	<b>74,521,409.00</b>	<b>49,563,167.12</b>	<b>104,451,909.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	9,418,663.00	9,520,000.00	7,139,999.97	9,520,000.00	0.00
22020302	BOOKS	115,500.00	115,500.00	86,625.00	115,500.00	0.00
22020303	NEWSPAPERS	1,300,000.00	1,804,500.00	1,353,375.00	1,804,500.00	0.00
22020304	MAGAZINES & PERIODICALS	1,139,663.00	1,867,200.00	1,400,400.00	1,867,200.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,150,000.00	21,416,450.00	16,212,337.47	21,416,450.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	9,495,329.50	9,728,259.00	7,296,194.25	9,728,259.00	0.00
22020312	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS/ANNUAL REPORT/BUDGET ESTIMATES	33,265,413.51	30,069,500.00	16,074,235.43	60,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>33,362,427.09</b>	<b>38,843,413.00</b>	<b>29,205,491.70</b>	<b>38,843,413.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,842,574.00	7,900,000.00	5,924,999.97	7,900,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	7,332,229.09	15,000,000.00	11,322,932.16	15,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	7,045,874.00	8,000,000.00	5,999,999.94	8,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,558,413.00	6,558,413.00	4,918,809.69	6,558,413.00	0.00
22020406	OTHER MAINTENANCE SERVICES	4,583,337.00	1,385,000.00	1,038,749.94	1,385,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>36,562,600.00</b>	<b>70,000,000.00</b>	<b>15,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	36,562,600.00	70,000,000.00	15,000,000.00	50,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,753,724.56</b>	<b>15,832,317.00</b>	<b>12,474,237.75</b>	<b>15,832,317.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	10,844,016.56	12,844,017.00	10,233,012.75	12,844,017.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,909,708.00	2,988,300.00	2,241,225.00	2,988,300.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,016,346,861.97</b>	<b>1,000,000,172.00</b>	<b>329,793,398.05</b>	<b>800,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	2,016,346,861.97	1,000,000,172.00	329,793,398.05	800,000,000.00	0.00

022000100100	MINISTRY OF FINANCE					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,790,282.74</b>	<b>23,327,860.00</b>	<b>18,395,894.97</b>	<b>23,327,860.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,851,337.16	8,868,020.00	6,951,015.00	8,868,020.00	0.00
22020803	PLANT/GENERATOR FUEL COST	14,938,945.58	14,459,840.00	11,444,879.97	14,459,840.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>245,808,393.97</b>	<b>184,345,969.00</b>	<b>46,011,169.89</b>	<b>155,453,741.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	3,308,837.00	5,382,000.00	4,036,500.00	5,382,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	1,200,000.00	3,200,000.00	2,399,999.94	3,200,000.00	0.00
22021007	WELFARE PACKAGES	28,727,850.00	55,000,000.00	0.00	35,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	18,000,000.00	200,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	35,405,047.00	45,771,741.00	34,928,805.72	45,771,741.00	0.00
22021019	INCIDENTIAL EXPENSES	0.00	1,500,000.00	0.00	1,500,000.00	0.00
22021034	STATE FISCAL TRANSPARENCY, ACCOUNTABILITY & SUSTANABILITY (SFTAS) PROGRAMME EXPENSES	150,000,000.00	55,000,000.00	0.00	50,000,000.00	0.00
22021035	BOARD OF SURVEY	0.00	6,500,000.00	0.00	6,500,000.00	0.00
22021040	GENERAL OFFICE EXPENSES	9,166,659.97	10,792,228.00	4,645,864.23	8,000,000.00	0.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>5,363,754,595.56</b>	<b>16,204,690,373.00</b>	<b>12,355,822,609.16</b>	<b>16,363,717,097.04</b>	<b>0.00</b>
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>4,660,791,860.98</b>	<b>8,536,841,903.00</b>	<b>6,755,158,111.36</b>	<b>8,357,508,344.80</b>	<b>0.00</b>
22060205	BOND INTEREST REPAYMENT	0.00	3,973,804,089.00	3,060,786,368.79	3,638,946,708.72	0.00
22060206	FGN BAILOUT BOND INTEREST REPAYMENT (SALARY BAILOUT CREDIT FACILITY)	233,260,252.14	323,738,324.00	244,012,787.68	325,374,025.32	0.00
22060207	FGN BAILOUT BOND INTEREST REPAYMENT (RESTRUCTURING OF COMMERCIAL BANK LOAN)	2,537,575,861.68	2,107,040,861.00	1,586,300,752.86	2,061,183,281.88	0.00
22060208	CBN EXCESS CRUDE ACCOUNT (ECA) LOAN FACILITIES INTEREST REPAYMENT	539,835,573.60	414,178,739.00	575,502,204.60	760,147,899.72	0.00
22060209	CBN SMALL AND MEDIUM ENTERPRISES DEVELOPMENT INTEREST REPAYMENT	420,671,467.08	20,671,468.00	15,499,680.93	20,666,242.00	0.00
22060211	CBN BUDGET SUPPORT INTEREST REPAYMENT	929,448,706.48	1,697,408,422.00	1,273,056,316.50	1,551,190,187.16	0.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>702,962,734.58</b>	<b>964,169,834.00</b>	<b>528,504,862.76</b>	<b>782,958,210.00</b>	<b>0.00</b>
22060305	FOREIGN LOANS REPAYMENT (DONOR)	702,962,734.58	964,169,834.00	528,504,862.76	782,958,210.00	0.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>0.00</b>	<b>6,703,678,636.00</b>	<b>5,072,159,635.04</b>	<b>7,223,250,542.24</b>	<b>0.00</b>
22060402	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS	0.00	700,000,000.00	700,000,000.00	700,000,000.00	0.00
22060405	BOND REPAYMENT	0.00	3,612,642,713.00	2,629,048,732.74	3,947,500,092.00	0.00
22060406	FGN BAILOUT BOND REPAYMENT (SALARY BAILOUT CREDIT FACILITY)	0.00	142,782,181.00	105,877,590.73	141,146,481.36	0.00
22060407	FGN BAILOUT BOND REPAYMENT (RESTRUCTURING OF COMMERCIAL BANK LOAN)	0.00	430,535,001.00	315,959,121.09	476,392,579.80	0.00

022000100100 MINISTRY OF FINANCE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
22060408	CBN EXCESS CRUDE ACCOUNT LOAN (ECA) FACILITIES REPAYMENT	0.00	323,116,843.00	234,251,155.62	319,415,247.24	0.00
22060409	CBN SMALL AND MEDIUM ENTERPRISES DEVELOPMENT	0.00	400,000,000.00	299,999,999.97	400,000,000.00	0.00
22060411	CBN BUDGET SUPPORT	0.00	161,488,991.00	121,116,743.25	307,683,234.84	0.00
22060414	ECOLOGICAL REFUND DIST. STATES	0.00	913,791,311.00	665,906,291.64	913,791,311.00	0.00
22060415	SOFTWARE DATA BOOKS	0.00	9,321,596.00	0.00	2,321,596.00	0.00
22060416	REPAYMENT FROM OTHER SOURCE	0.00	10,000,000.00	0.00	15,000,000.00	0.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>3,638,573,866.55</b>	<b>10,090,795,289.00</b>	<b>6,888,649,037.97</b>	<b>7,248,419,724.00</b>	<b>0.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>3,638,573,866.55</b>	<b>10,090,795,289.00</b>	<b>6,888,649,037.97</b>	<b>7,248,419,724.00</b>	<b>0.00</b>
22070101	TRANSFER TO CDF (SWV)	2,432,240,764.40	8,500,000,000.00	5,800,000,000.00	6,000,000,000.00	0.00
22070104	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENT	1,206,333,102.15	1,590,795,289.00	1,088,649,037.97	1,248,419,724.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>190,770,094.01</b>	<b>1,010,500,000.00</b>	<b>147,279,092.00</b>	<b>511,500,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,187,000.00</b>	<b>97,000,000.00</b>	<b>1,137,350.00</b>	<b>75,500,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,187,000.00</b>	<b>97,000,000.00</b>	<b>1,137,350.00</b>	<b>75,500,000.00</b>	<b>0.00</b>
23010113	PURCHASE OF COMPUTERS	900,000.00	30,000,000.00	0.00	6,500,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	62,000,000.00	0.00	62,000,000.00	0.00
23010141	PURCHASE OF OFFICE EQUIPMENT	287,000.00	5,000,000.00	1,137,350.00	7,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>176,783,094.01</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>176,783,094.01</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>
23020136	CONTRACTUAL OBLIGATION ON COMPLETED PROJECTS	176,783,094.01	500,000,000.00	0.00	200,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	3,500,000.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>12,800,000.00</b>	<b>410,000,000.00</b>	<b>146,141,742.00</b>	<b>236,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>12,800,000.00</b>	<b>410,000,000.00</b>	<b>146,141,742.00</b>	<b>236,000,000.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	12,800,000.00	10,000,000.00	3,900,000.00	6,000,000.00	0.00
23050107	TAKE-OFF GRANT	0.00	200,000,000.00	0.00	30,000,000.00	0.00
23050114	EMERGENCY INTERVENTION FUND	0.00	200,000,000.00	142,241,742.00	200,000,000.00	0.00

022000800100 KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>13,155,101,862.14</b>	<b>13,947,355,805.00</b>	<b>9,714,053,013.88</b>	<b>14,952,483,506.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>11,655,101,862.14</b>	<b>11,947,355,805.00</b>	<b>9,714,053,013.88</b>	<b>14,952,483,506.00</b>	<b>0.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>10,161,113,320.72</b>	<b>10,373,289,605.00</b>	<b>8,490,086,810.69</b>	<b>13,082,861,718.00</b>	<b>0.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>10,121,892,631.96</b>	<b>10,303,289,605.00</b>	<b>8,439,205,367.49</b>	<b>12,982,861,718.00</b>	<b>0.00</b>
12010101	PAY-AS-YOU-EARN	7,270,612,538.11	8,280,543,893.00	7,609,715,264.06	10,079,429,578.00	0.00
12010102	DIRECT ASSESSMENT	1,230,621,328.43	1,522,745,712.00	829,490,103.43	1,903,432,140.00	0.00
12010106	PAYE RECOVERABLES	1,620,658,765.42	500,000,000.00	0.00	1,000,000,000.00	0.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>39,220,688.76</b>	<b>70,000,000.00</b>	<b>50,881,443.20</b>	<b>100,000,000.00</b>	<b>0.00</b>
12010303	STAMP DUTIES AND PENALTIES	39,220,688.76	70,000,000.00	50,881,443.20	100,000,000.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,493,988,541.42</b>	<b>1,574,066,200.00</b>	<b>1,223,966,203.19</b>	<b>1,869,621,788.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>362,337,456.52</b>	<b>298,156,250.00</b>	<b>285,066,161.27</b>	<b>405,991,700.00</b>	<b>0.00</b>
12020129	GAMING/POOL BETTING & CASINO LICENCES	87,573,301.52	42,000,000.00	51,008,021.27	60,000,000.00	0.00
12020132	MOTOR VEHICLE LICENCES/REGISTRATION	169,263,350.00	150,041,250.00	134,422,205.00	200,000,000.00	0.00
12020133	DRIVERS LICENCES & DRIVERS PERMIT	71,154,550.00	70,050,000.00	71,544,650.00	100,000,000.00	0.00
12020140	HACKNEY PERMIT LICENCES	29,437,580.00	30,940,000.00	24,918,320.00	40,000,000.00	0.00
12020141	MOTOR DEALERSHIP LICENCES	4,583,675.00	3,775,000.00	2,722,965.00	4,141,700.00	0.00
12020146	REGISTRATION RENEWAL - LICENSE	325,000.00	850,000.00	175,000.00	850,000.00	0.00
12020150	REGISTRATION OF CONSULTANTS	0.00	500,000.00	275,000.00	1,000,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>628,749,891.99</b>	<b>693,081,950.00</b>	<b>523,878,715.84</b>	<b>797,829,088.00</b>	<b>0.00</b>
12020405	CHANGE OF CATEGORY/CHANGE OF USE	431,500.00	443,750.00	465,510.00	600,000.00	0.00
12020406	ADMINISTRATIVE CHARGES	34,132,280.00	35,718,500.00	23,583,425.00	46,100,900.00	0.00
12020445	CHANGE OF OWNERSHIP FEES	8,161,240.00	13,279,375.00	4,311,400.00	15,607,250.00	0.00
12020448	DEVELOPMENT LEVIES/FEES	569,921,796.99	627,957,825.00	485,527,280.84	713,588,438.00	0.00
12020458	PROOF OF OWNERSHIP	16,103,075.00	15,682,500.00	9,991,100.00	21,932,500.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>217,962,155.00</b>	<b>272,828,000.00</b>	<b>184,412,342.00</b>	<b>305,801,000.00</b>	<b>0.00</b>
12020606	SALES OF APPLICATION FORMS	2,176,480.00	2,148,000.00	1,370,260.00	3,000,000.00	0.00
12020616	SALES OF REGISTRATION BOOKLET/FORMS	13,270,750.00	16,440,000.00	8,788,452.00	20,000,000.00	0.00
12020617	SALES OF NEW STANDARDIZED PLATE NUMBER	202,514,925.00	254,240,000.00	174,253,630.00	282,801,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>284,939,037.91</b>	<b>310,000,000.00</b>	<b>230,608,984.08</b>	<b>360,000,000.00</b>	<b>0.00</b>
12020715	EARNINGS FROM INFORMAL SECTOR	229,440,612.91	250,000,000.00	188,622,784.08	300,000,000.00	0.00
12020725	EARNINGS FROM MISCELLANEOUS INSURANCE POLICIES	55,498,425.00	60,000,000.00	41,986,200.00	60,000,000.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>1,500,000,000.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>1,500,000,000.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>1,500,000,000.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13020101	DOMESTIC GRANTS	1,500,000,000.00	2,000,000,000.00	0.00	0.00	0.00

022000800100 KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>5,524,401,097.83</b>	<b>8,762,899,679.00</b>	<b>3,023,526,129.86</b>	<b>7,576,020,897.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,286,436,173.77</b>	<b>1,721,694,974.00</b>	<b>1,147,291,803.97</b>	<b>2,048,316,192.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,201,708,970.50</b>	<b>1,605,153,115.00</b>	<b>1,071,690,078.71</b>	<b>1,929,298,753.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,201,708,970.50</b>	<b>1,605,153,115.00</b>	<b>1,071,690,078.71</b>	<b>1,929,298,753.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	1,201,708,970.50	1,605,153,115.00	1,071,690,078.71	1,929,298,753.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>84,727,203.27</b>	<b>116,541,859.00</b>	<b>75,601,725.26</b>	<b>119,017,439.00</b>	<b>0.00</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>84,727,203.27</b>	<b>116,541,859.00</b>	<b>75,601,725.26</b>	<b>119,017,439.00</b>	<b>0.00</b>
21020202	CONTRIBUTORY PENSION	84,727,203.27	116,541,859.00	75,601,725.26	119,017,439.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,499,536,499.84</b>	<b>5,188,704,705.00</b>	<b>1,816,026,578.39</b>	<b>3,743,704,705.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,499,536,499.84</b>	<b>5,188,704,705.00</b>	<b>1,816,026,578.39</b>	<b>3,743,704,705.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>33,384,183.56</b>	<b>46,810,019.00</b>	<b>30,320,493.55</b>	<b>46,810,019.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,063,483.56	27,095,820.00	26,821,043.55	27,095,820.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,320,700.00	19,714,199.00	3,499,450.00	19,714,199.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>40,692,282.71</b>	<b>47,842,414.00</b>	<b>25,405,957.16</b>	<b>47,842,414.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	15,745,560.00	20,526,800.00	9,838,931.37	20,526,800.00	0.00
22020203	INTERNET ACCESS CHARGES	18,582,122.66	18,600,000.00	11,766,262.40	18,600,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	6,364,600.05	8,715,614.00	3,800,763.39	8,715,614.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>139,980,498.27</b>	<b>187,584,250.00</b>	<b>138,544,846.22</b>	<b>187,584,250.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	13,101,082.31	28,266,500.00	12,506,080.96	28,266,500.00	0.00
22020302	BOOKS	317,500.00	1,500,000.00	50,750.00	1,500,000.00	0.00
22020304	MAGAZINES & PERIODICALS	84,800.00	2,691,750.00	2,279,000.00	2,691,750.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	35,449,970.21	47,948,000.00	16,630,680.53	47,948,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	91,027,145.75	107,178,000.00	107,078,334.73	107,178,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>38,678,289.97</b>	<b>43,520,000.00</b>	<b>25,815,755.00</b>	<b>43,520,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	22,874,623.97	26,506,000.00	13,755,035.00	26,506,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	10,006,796.00	10,014,000.00	6,835,450.00	10,014,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	3,984,970.00	4,000,000.00	3,853,870.00	4,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,811,900.00	3,000,000.00	1,371,400.00	3,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>34,412,461.00</b>	<b>51,930,000.00</b>	<b>36,065,729.25</b>	<b>51,930,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	34,412,461.00	34,930,000.00	32,468,025.00	34,930,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	17,000,000.00	3,597,704.25	17,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>35,554,155.00</b>	<b>36,000,000.00</b>	<b>29,305,244.40</b>	<b>36,000,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	15,604,750.00	16,000,000.00	12,488,912.40	16,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	19,949,405.00	20,000,000.00	16,816,332.00	20,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,913,492,531.38</b>	<b>4,500,000,000.00</b>	<b>1,326,793,838.34</b>	<b>3,000,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	1,913,492,531.38	4,500,000,000.00	1,326,793,838.34	3,000,000,000.00	0.00

022000800100 KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>58,155,743.67</b>	<b>60,000,000.00</b>	<b>47,018,626.90</b>	<b>60,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	28,293,790.42	30,000,000.00	21,375,606.90	30,000,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	29,861,953.25	30,000,000.00	25,643,020.00	30,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>16,823,236.82</b>	<b>30,633,953.00</b>	<b>14,157,401.88</b>	<b>30,633,953.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,869,101.99	6,452,953.00	2,106,792.05	6,452,953.00	0.00
22020902	INSURANCE PREMIUM	9,079,284.83	17,681,000.00	7,042,659.83	17,681,000.00	0.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	4,874,850.00	6,500,000.00	5,007,950.00	6,500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>188,363,117.46</b>	<b>184,384,069.00</b>	<b>142,598,685.69</b>	<b>239,384,069.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	1,707,341.60	2,000,000.00	1,639,830.00	2,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	36,107,829.25	30,000,000.00	20,791,855.00	40,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	1,081,718.65	3,215,736.00	819,841.00	3,215,736.00	0.00
22021007	WELFARE PACKAGES	9,635,494.97	10,000,000.00	6,740,460.00	10,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,791,500.00	2,835,000.00	2,749,000.00	2,835,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	332,850.00	333,333.00	327,500.00	333,333.00	0.00
22021016	OPERATIONAL EXPENSES	27,404,120.00	28,000,000.00	25,174,653.27	48,000,000.00	0.00
22021017	MONITORING & EVALUATION	103,369,297.30	100,000,000.00	79,298,038.70	100,000,000.00	0.00
22021022	MEETING/VISITATION	5,932,965.69	8,000,000.00	5,057,507.72	33,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,738,428,424.22</b>	<b>1,852,500,000.00</b>	<b>60,207,747.50</b>	<b>1,784,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>177,609,941.47</b>	<b>202,500,000.00</b>	<b>58,519,047.50</b>	<b>234,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>177,609,941.47</b>	<b>202,500,000.00</b>	<b>58,519,047.50</b>	<b>234,000,000.00</b>	<b>0.00</b>
23010104	PURCHASE OF MOTOR CYCLES	2,250,000.00	2,500,000.00	0.00	4,000,000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	67,160,106.35	100,000,000.00	21,304,500.00	150,000,000.00	0.00
23010141	PURCHASE OF OFFICE EQUIPMENT	108,199,835.12	100,000,000.00	37,214,547.50	80,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,500,000,000.00</b>	<b>1,600,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,500,000,000.00</b>	<b>1,600,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,500,000,000.00	1,600,000,000.00	0.00	1,500,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>60,818,482.75</b>	<b>50,000,000.00</b>	<b>1,688,700.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>60,818,482.75</b>	<b>50,000,000.00</b>	<b>1,688,700.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,818,482.75	50,000,000.00	1,688,700.00	50,000,000.00	0.00

022200100100 MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>50,786,924.57</b>	<b>62,096,013.00</b>	<b>23,656,327.33</b>	<b>364,415,580.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>50,786,924.57</b>	<b>62,096,013.00</b>	<b>23,656,327.33</b>	<b>364,415,580.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>50,786,924.57</b>	<b>62,096,013.00</b>	<b>23,656,327.33</b>	<b>364,415,580.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>3,938,100.00</b>	<b>6,200,000.00</b>	<b>1,171,585.00</b>	<b>4,200,000.00</b>	<b>0.00</b>
12020105	REGISTRATION OF BUSINESS/COMPUTER/CYBERCAFE PREMISES	2,375,100.00	3,000,000.00	374,000.00	2,000,000.00	0.00
12020113	REGISTRATION OF COOPERATIVE SOCIETY	1,563,000.00	3,000,000.00	797,585.00	2,000,000.00	0.00
12020157	REGISTRATION OF TRADE ASSOCIATION	0.00	200,000.00	0.00	200,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>26,849,226.33</b>	<b>25,931,000.00</b>	<b>8,438,033.33</b>	<b>29,800,000.00</b>	<b>0.00</b>
12020429	REGISTRATION RENEWAL - FEES	18,189,476.33	17,000,000.00	6,645,533.33	17,000,000.00	0.00
12020454	PARKING & GATE FEES	5,814,750.00	7,800,000.00	1,792,500.00	7,800,000.00	0.00
12020476	HAULAGE FEES ON INDUSTRIAL GOODS/INDUSTRIAL MINING	0.00	1,131,000.00	0.00	5,000,000.00	0.00
12020481	STATE INDUSTRIAL FUNCTIONING FEES	2,845,000.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>250,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>
12020642	SALES OF SHOPS	250,000.00	700,000.00	0.00	700,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>180,000.00</b>	<b>800,000.00</b>	<b>300,000.00</b>	<b>240,000.00</b>	<b>0.00</b>
12020722	EARNINGS FROM KWARA COOPERATIVE TRAINING INSTITUTES	180,000.00	300,000.00	0.00	240,000.00	0.00
12020735	EARNINGS FROM OTHER REVENUE	0.00	500,000.00	300,000.00	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>1,176,000.00</b>	<b>1,200,000.00</b>	<b>856,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>
12020806	GRAND RENT ON ULTRAL MODERN MARKET	1,176,000.00	1,200,000.00	856,000.00	1,200,000.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>2,720,000.00</b>	<b>3,090,000.00</b>	<b>200,000.00</b>	<b>3,700,000.00</b>	<b>0.00</b>
12020906	RENT ON GOVERNMENT PROPERTIES	2,720,000.00	3,090,000.00	200,000.00	3,700,000.00	0.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>1,400,000.00</b>	<b>2,443,750.00</b>	<b>750,000.00</b>	<b>302,400,000.00</b>	<b>0.00</b>
12021006	REFUND TO KWSG ON STRUCTURES AT ULTRAL MODERN MAR (RINCON)	800,000.00	643,750.00	0.00	600,000.00	0.00
12021008	REVENUE ON MASS TRANSIT	600,000.00	1,800,000.00	750,000.00	1,800,000.00	0.00
12021009	REPAYMENT ON POVERTY ALLEVIATION PROGRAMM LOAN ON SMALL SCALE ENTERPRISE	0.00	0.00	0.00	300,000,000.00	0.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>14,273,598.24</b>	<b>21,731,263.00</b>	<b>11,940,709.00</b>	<b>22,175,580.00</b>	<b>0.00</b>
12021301	REIMBURSEMENT OF COOPERATIVE AUDIT AND SUPERVISION FEES	14,273,598.24	20,000,000.00	11,940,709.00	20,000,000.00	0.00
12021303	REFUND OF 11% NET PROFIT KWSG BY DEVELOPER	0.00	1,731,263.00	0.00	2,175,580.00	0.00

022200100100 MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>3,954,002,244.87</b>	<b>11,654,975,396.00</b>	<b>3,198,461,752.22</b>	<b>10,677,764,006.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>221,667,013.72</b>	<b>373,440,726.00</b>	<b>203,953,398.14</b>	<b>273,440,726.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>221,667,013.72</b>	<b>373,440,726.00</b>	<b>203,953,398.14</b>	<b>273,440,726.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>221,667,013.72</b>	<b>373,440,726.00</b>	<b>203,953,398.14</b>	<b>273,440,726.00</b>	<b>0.00</b>
21010101	SALARY	221,667,013.72	373,440,726.00	203,953,398.14	273,440,726.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,753,164.30</b>	<b>111,364,675.00</b>	<b>5,998,623.00</b>	<b>717,258,164.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,753,164.30</b>	<b>111,364,675.00</b>	<b>5,998,623.00</b>	<b>717,258,164.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>160,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	160,000.00	0.00	60,000.00	2,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>757,800.00</b>	<b>757,800.00</b>	<b>724,466.66</b>	<b>757,800.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	407,800.00	407,800.00	407,800.00	407,800.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	350,000.00	350,000.00	316,666.66	350,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,707,758.00</b>	<b>1,713,700.00</b>	<b>1,386,431.38</b>	<b>1,713,700.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	808,800.00	808,800.00	655,866.68	808,800.00	0.00
22020302	BOOKS	34,058.00	40,000.00	0.00	40,000.00	0.00
22020303	NEWSPAPERS	214,900.00	214,900.00	143,266.68	214,900.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	437,298.02	500,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	150,000.00	150,000.00	150,000.00	150,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,042,616.80</b>	<b>2,247,395.00</b>	<b>1,401,545.64</b>	<b>2,247,395.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	649,503.60	649,504.00	552,951.66	649,504.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	301,640.00	306,417.00	254,278.02	306,417.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	258,726.00	258,726.00	172,483.98	258,726.00	0.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	400,000.00	0.00	400,000.00	0.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	432,747.20	632,748.00	421,831.98	632,748.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	2,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>199,999.98</b>	<b>300,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	199,999.98	300,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>50,356,511.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	50,356,511.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,507,821.00</b>	<b>1,528,754.00</b>	<b>1,019,169.30</b>	<b>1,528,754.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	847,821.00	868,754.00	579,169.32	868,754.00	0.00
22020803	PLANT/GENERATOR FUEL COST	660,000.00	660,000.00	439,999.98	660,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,277,168.50</b>	<b>54,460,515.00</b>	<b>1,207,010.04</b>	<b>706,710,515.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	152,169.30	180,515.00	120,343.32	180,515.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	200,000.00	0.00	200,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	300,000.00	0.00	600,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	90,000.00	90,000.00	60,000.00	90,000.00	0.00



022200100100 MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	35,000.00	150,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	1,299,999.20	1,540,000.00	1,026,666.72	1,540,000.00	0.00
22021017	MONITORING & EVALUATION	0.00	500,000.00	0.00	1,500,000.00	0.00
22021019	INCIDENTIAL EXPENSES	2,500,000.00	1,000,000.00	0.00	2,000,000.00	0.00
22021025	RESEARCH ACTIVITIES	0.00	50,000,000.00	0.00	0.00	0.00
22021040	GENERAL OFFICE EXPENSES	0.00	0.00	0.00	700,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,721,582,066.85</b>	<b>11,170,169,995.00</b>	<b>2,988,509,731.08</b>	<b>9,687,065,116.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	4,000,000.00	0.00	7,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,711,582,066.85</b>	<b>10,945,000,000.00</b>	<b>2,988,009,731.08</b>	<b>8,760,065,116.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,711,582,066.85</b>	<b>10,945,000,000.00</b>	<b>2,988,009,731.08</b>	<b>8,760,065,116.00</b>	<b>0.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	2,600,000,000.00	1,000,000.00	2,600,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,440,693,792.69	3,450,000,000.00	2,235,220,779.93	3,550,065,116.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	0.00	150,000,000.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	50,000,000.00	0.00
23020137	CONSTRUCTION / PROVISION OF SHEA-NUTS BUTTER PROCESSING CENTRES/CLUSTERS	40,000,000.00	45,000,000.00	0.00	75,000,000.00	0.00
23020142	CONSTRUCTION / PROVISION OF KWARA GARMENT PRODUCTION VILLAGE	2,229,888,274.16	3,500,000,000.00	432,586,138.60	835,000,000.00	0.00
23020143	CONSTRUCTION / PROVISION OF FACTORIES/INDUSTRIES	1,000,000.00	1,350,000,000.00	319,202,812.55	1,500,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>166,169,995.00</b>	<b>500,000.00</b>	<b>900,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>166,169,995.00</b>	<b>500,000.00</b>	<b>900,000,000.00</b>	<b>0.00</b>
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	0.00	10,000,000.00	0.00	300,000,000.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	156,169,995.00	500,000.00	300,000,000.00	0.00
23030129	REHABILITATION / REPAIRS OF MARKETS/PARKS	0.00	0.00	0.00	300,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	50,000,000.00	0.00	0.00	0.00

022201800100 KWARA INVESTMENT PROMOTION AGENCY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>12,631,623.00</b>	<b>6,685,405.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>3,070,000.00</b>	<b>3,070,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>3,070,000.00</b>	<b>3,070,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>3,070,000.00</b>	<b>3,070,000.00</b>	<b>0.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	0.00	3,070,000.00	3,070,000.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>9,561,623.00</b>	<b>3,615,405.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>9,561,623.00</b>	<b>3,615,405.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,180,800.00</b>	<b>295,200.00</b>	<b>0.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	0.00	240,000.00	60,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	720,000.00	180,000.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	220,800.00	55,200.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,599,260.00</b>	<b>907,935.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	659,260.00	172,938.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	970,000.00	492,498.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	970,000.00	242,499.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,676,500.00</b>	<b>669,120.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	200,000.00	49,998.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	0.00	600,000.00	150,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	0.00	676,500.00	419,124.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	49,998.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>731,000.00</b>	<b>405,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	0.00	300,000.00	300,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	431,000.00	105,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,356,400.00</b>	<b>839,100.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	356,400.00	89,100.00	0.00	0.00
22020803	PLANT/GENERATOR FUEL COST	0.00	1,000,000.00	750,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,017,663.00</b>	<b>499,050.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	784,200.00	196,050.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	250,000.00	60,000.00	0.00	0.00
22021016	OPERATIONAL EXPENSES	0.00	983,463.00	243,000.00	0.00	0.00

023100100100 MINISTRY OF ENERGY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>1,140,000.00</b>	<b>1,410,000.00</b>	<b>70,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,140,000.00</b>	<b>1,410,000.00</b>	<b>70,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,140,000.00</b>	<b>1,410,000.00</b>	<b>70,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,140,000.00</b>	<b>1,410,000.00</b>	<b>70,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>
12020101	REGISTRATION OF ARTISANS	1,140,000.00	1,410,000.00	70,000.00	2,400,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>739,841,958.32</b>	<b>1,733,927,139.00</b>	<b>405,996,861.33</b>	<b>2,454,989,437.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>77,980,606.79</b>	<b>111,558,266.00</b>	<b>83,654,113.00</b>	<b>109,093,404.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>77,980,606.79</b>	<b>111,558,266.00</b>	<b>83,654,113.00</b>	<b>109,093,404.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>77,980,606.79</b>	<b>111,558,266.00</b>	<b>83,654,113.00</b>	<b>109,093,404.00</b>	<b>0.00</b>
21010101	SALARY	77,980,606.79	111,558,266.00	83,654,113.00	109,093,404.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>304,405,514.51</b>	<b>327,368,873.00</b>	<b>240,914,153.50</b>	<b>360,896,033.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>304,405,514.51</b>	<b>327,368,873.00</b>	<b>240,914,153.50</b>	<b>360,896,033.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,437,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,437,000.00	0.00	0.00	1,500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>298,367,641.92</b>	<b>316,625,244.00</b>	<b>237,468,935.50</b>	<b>350,162,450.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	298,205,185.92	316,462,794.00	237,347,093.50	350,000,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	162,456.00	162,450.00	121,842.00	162,450.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,048,236.00</b>	<b>1,051,633.00</b>	<b>788,715.00</b>	<b>1,051,633.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	754,680.00	754,633.00	565,974.00	754,633.00	0.00
22020303	NEWSPAPERS	100,560.00	104,000.00	77,994.00	104,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	192,996.00	193,000.00	144,747.00	193,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,273,412.59</b>	<b>4,270,980.00</b>	<b>953,226.00</b>	<b>3,270,980.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	887,736.00	884,296.00	663,219.00	884,296.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	210,900.59	210,906.00	158,175.00	210,906.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	174,776.00	175,778.00	131,832.00	175,778.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	3,000,000.00	0.00	2,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,540,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	1,540,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>107,224.00</b>	<b>98,984.00</b>	<b>74,232.00</b>	<b>98,984.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	107,224.00	98,984.00	74,232.00	98,984.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,572,000.00</b>	<b>1,572,032.00</b>	<b>1,179,018.00</b>	<b>1,571,986.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	993,204.00	993,246.00	744,930.00	993,200.00	0.00
22020803	PLANT/GENERATOR FUEL COST	578,796.00	578,786.00	434,088.00	578,786.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>600,000.00</b>	<b>1,750,000.00</b>	<b>450,027.00</b>	<b>1,700,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	400,008.00	400,000.00	300,033.00	400,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	199,992.00	200,000.00	149,994.00	200,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	100,000.00	0.00
22021017	MONITORING & EVALUATION	0.00	500,000.00	0.00	500,000.00	0.00

<b>023100100100 MINISTRY OF ENERGY</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2023 Climate Change Responsive Tagging</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>357,455,837.02</b>	<b>1,295,000,000.00</b>	<b>81,428,594.83</b>	<b>1,985,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>348,565,198.89</b>	<b>695,000,000.00</b>	<b>81,428,594.83</b>	<b>600,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>348,565,198.89</b>	<b>695,000,000.00</b>	<b>81,428,594.83</b>	<b>600,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	45,000,000.00	0.00	0.00	0.00
23010149	PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT	348,565,198.89	650,000,000.00	81,428,594.83	600,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>8,890,638.13</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>1,385,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>8,890,638.13</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>1,385,000,000.00</b>	<b>0.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	8,890,638.13	200,000,000.00	0.00	725,000,000.00	0.00
23020135	CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	0.00	200,000,000.00	0.00	200,000,000.00	0.00
23020141	CONSTRUCTION / PROVISION OF INJECTION SUB-STATIONS & POWER EVACUATION LINES/FEEDERS	0.00	100,000,000.00	0.00	250,000,000.00	0.00
23020145	CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS - RURAL ELECTRIFICATION BOARD (REB)	0.00	100,000,000.00	0.00	210,000,000.00	0.00

023100300100 KWARA STATE RURAL ELECTRIFICATION BOARD (REB)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>55,173,322.00</b>	<b>72,069,938.00</b>	<b>54,052,462.00</b>	<b>72,069,938.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>46,544,960.00</b>	<b>63,441,576.00</b>	<b>47,581,182.00</b>	<b>63,441,576.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>46,544,960.00</b>	<b>63,441,576.00</b>	<b>47,581,182.00</b>	<b>63,441,576.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>46,544,960.00</b>	<b>63,441,576.00</b>	<b>47,581,182.00</b>	<b>63,441,576.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	46,544,960.00	63,441,576.00	47,581,182.00	63,441,576.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,628,362.00</b>	<b>8,628,362.00</b>	<b>6,471,280.00</b>	<b>8,628,362.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,628,362.00</b>	<b>8,628,362.00</b>	<b>6,471,280.00</b>	<b>8,628,362.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>600,003.00</b>	<b>800,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	800,000.00	600,003.00	800,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>86,400.00</b>	<b>86,400.00</b>	<b>64,800.00</b>	<b>86,400.00</b>	<b>0.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	86,400.00	86,400.00	64,800.00	86,400.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>429,540.00</b>	<b>429,540.00</b>	<b>322,155.00</b>	<b>429,540.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	181,832.00	181,832.00	136,377.00	181,832.00	0.00
22020303	NEWSPAPERS	100,000.00	100,000.00	74,997.00	100,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	147,708.00	147,708.00	110,781.00	147,708.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,087,020.00</b>	<b>1,087,020.00</b>	<b>815,265.00</b>	<b>1,087,020.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	655,350.00	655,350.00	491,517.00	655,350.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	208,336.00	208,336.00	156,249.00	208,336.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	223,334.00	223,334.00	167,499.00	223,334.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,112,086.00</b>	<b>3,112,086.00</b>	<b>2,334,069.00</b>	<b>3,112,086.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	3,112,086.00	3,112,086.00	2,334,069.00	3,112,086.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>334,500.00</b>	<b>334,500.00</b>	<b>250,884.00</b>	<b>334,500.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	228,750.00	228,750.00	171,567.00	228,750.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	105,750.00	105,750.00	79,317.00	105,750.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>337,500.00</b>	<b>450,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	450,000.00	450,000.00	337,500.00	450,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>761,160.00</b>	<b>761,160.00</b>	<b>570,870.00</b>	<b>761,160.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	761,160.00	761,160.00	570,870.00	761,160.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,567,656.00</b>	<b>1,567,656.00</b>	<b>1,175,734.00</b>	<b>1,567,656.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	299,997.00	400,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	720,000.00	720,000.00	540,000.00	720,000.00	0.00
22021004	MEDICAL EXPENSES - LOCAL	107,660.00	107,660.00	80,740.00	107,660.00	0.00
22021006	POSTAGES & COURIER SERVICES	39,996.00	39,996.00	29,997.00	39,996.00	0.00
22021007	WELFARE PACKAGES	250,000.00	250,000.00	187,497.00	250,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	50,000.00	37,503.00	50,000.00	0.00

023300100100 MINISTRY OF SOLID MINERAL DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>6,441,000.00</b>	<b>10,250,000.00</b>	<b>7,858,590.00</b>	<b>14,026,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>6,441,000.00</b>	<b>10,250,000.00</b>	<b>7,858,590.00</b>	<b>14,026,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>6,441,000.00</b>	<b>10,250,000.00</b>	<b>7,858,590.00</b>	<b>14,026,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>826,000.00</b>	<b>0.00</b>
12020101	REGISTRATION OF ARTISANS	0.00	150,000.00	0.00	826,000.00	0.00
<b>120202</b>	<b>MINING RENTS</b>	<b>0.00</b>	<b>500,000.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020211	SURFACE RENT ON MINING SITE	0.00	500,000.00	80,000.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>6,441,000.00</b>	<b>9,600,000.00</b>	<b>7,778,590.00</b>	<b>13,200,000.00</b>	<b>0.00</b>
12020476	HAULAGE FEES ON INDUSTRIAL GOODS/INDUSTRIAL MINING	0.00	3,600,000.00	4,292,930.00	7,200,000.00	0.00
12020490	HAULAGE FEES FROM MINING OPERATORS (TIPPER LOADERS)	6,441,000.00	6,000,000.00	3,485,660.00	6,000,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>262,859,967.00</b>	<b>41,155,050.00</b>	<b>169,316,996.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>51,096,051.00</b>	<b>38,029,106.00</b>	<b>51,703,080.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>51,096,051.00</b>	<b>38,029,106.00</b>	<b>51,703,080.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>51,096,051.00</b>	<b>38,029,106.00</b>	<b>51,703,080.00</b>	<b>0.00</b>
21010101	SALARY	0.00	51,096,051.00	38,029,106.00	51,703,080.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>6,763,916.00</b>	<b>3,125,944.00</b>	<b>7,613,916.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>6,763,916.00</b>	<b>3,125,944.00</b>	<b>7,613,916.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>430,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	430,000.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>266,664.00</b>	<b>400,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	250,000.00	166,664.00	250,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	150,000.00	100,000.00	150,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,325,700.00</b>	<b>870,464.00</b>	<b>1,324,900.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	278,800.00	185,864.00	278,000.00	0.00
22020302	BOOKS	0.00	20,000.00	0.00	20,000.00	0.00
22020303	NEWSPAPERS	0.00	214,900.00	143,264.00	214,900.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	333,336.00	500,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	312,000.00	208,000.00	312,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,252,648.00</b>	<b>535,096.00</b>	<b>1,252,648.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	349,504.00	233,000.00	349,504.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	0.00	206,417.00	137,608.00	206,417.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	246,727.00	164,488.00	246,727.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	450,000.00	0.00	450,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>274,400.00</b>	<b>182,928.00</b>	<b>274,400.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	0.00	100,000.00	66,664.00	100,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	174,400.00	116,264.00	174,400.00	0.00

023300100100 MINISTRY OF SOLID MINERAL DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>569,055.00</b>	<b>379,376.00</b>	<b>569,055.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	363,418.00	242,288.00	363,418.00	0.00
22020803	PLANT/GENERATOR FUEL COST	0.00	205,637.00	137,088.00	205,637.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,942,113.00</b>	<b>461,416.00</b>	<b>2,292,913.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	180,515.00	120,344.00	180,515.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	66,667.00	44,448.00	67,467.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	0.00	444,931.00	296,624.00	444,931.00	0.00
22021017	MONITORING & EVALUATION	0.00	500,000.00	0.00	500,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	0.00	500,000.00	0.00	500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>205,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	100,000,000.00	0.00	40,000,000.00	0.00
23010163	PURCHASE OF LABORATORY EQUIPMENT	0.00	50,000,000.00	0.00	20,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	55,000,000.00	0.00	50,000,000.00	0.00

023400100100 MINISTRY OF WORKS						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>120,796,567.32</b>	<b>2,144,370,000.00</b>	<b>1,840,856,205.30</b>	<b>4,181,300,800.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>120,796,567.32</b>	<b>144,370,000.00</b>	<b>100,420,145.30</b>	<b>181,300,800.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>120,796,567.32</b>	<b>144,370,000.00</b>	<b>100,420,145.30</b>	<b>181,300,800.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>46,442,911.04</b>	<b>61,660,000.00</b>	<b>47,335,174.74</b>	<b>70,260,800.00</b>	<b>0.00</b>
12020415	TRADE TESTING FEES	97,000.00	160,000.00	35,000.00	160,000.00	0.00
12020428	FIRE OCCURRENCE REPORT/FIRE SAFETY CERTIFICATE FEES	1,771,000.00	1,500,000.00	822,000.00	100,800.00	0.00
12020457	CERTIFICATE OF ROAD WORTHINESS	44,574,911.04	60,000,000.00	46,478,174.74	70,000,000.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>5,253,450.00</b>	<b>4,000,000.00</b>	<b>2,022,500.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
12020511	VIO FINES	5,253,450.00	4,000,000.00	2,022,500.00	5,000,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>69,100,206.28</b>	<b>78,710,000.00</b>	<b>51,062,470.56</b>	<b>106,040,000.00</b>	<b>0.00</b>
12020738	EARNINGS FROM ROAD CUTTING	150,000.00	200,000.00	165,000.00	100,000.00	0.00
12020739	EARNINGS FROM MECHANICAL WORKSHOP	510,000.00	510,000.00	515,000.00	510,000.00	0.00
12020740	EARNINGS FROM SALES OF HIGHWAY CODE	658,000.00	1,000,000.00	611,000.00	1,000,000.00	0.00
12020741	EARNINGS FROM DRIVING SCHOOL	979,175.00	1,025,000.00	260,000.00	1,330,000.00	0.00
12020742	EARNINGS FROM VALUATION FEES	824,048.00	1,200,000.00	247,475.00	500,000.00	0.00
12020743	EARNINGS FROM TRANSPORT MANAGEMENT	8,194,745.00	20,000,000.00	13,801,733.05	35,000,000.00	0.00
12020744	EARNINGS FROM FIRE PREVENTION / INSPECTION OF INDUSTRIAL ESTABLISHMENTS/TRAINING	5,376,000.00	5,975,000.00	4,997,000.00	8,400,000.00	0.00
12020745	EARNINGS FROM DRIVER'S BADGE	1,357,000.00	2,000,000.00	1,311,500.00	2,000,000.00	0.00
12020746	EARNINGS FROM VEHICLE INSPECTION UNIT	7,974,500.00	9,600,000.00	6,872,600.00	10,000,000.00	0.00
12020752	EARNINGS FROM SALES OF LEARNER'S PERMIT & PLATE	6,154,000.00	7,000,000.00	3,450,000.00	7,000,000.00	0.00
12020775	EARNINGS FROM AUTOMATED VEHICLE INSPECTION AND ROAD WORTHINESS CERTIFICATE	36,799,238.28	30,000,000.00	18,741,162.51	40,000,000.00	0.00
12020794	EARNINGS FROM ACCIDENT INSPECTION	123,500.00	200,000.00	90,000.00	200,000.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>1,740,436,060.00</b>	<b>4,000,000,000.00</b>	<b>0.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>1,740,436,060.00</b>	<b>4,000,000,000.00</b>	<b>0.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>1,740,436,060.00</b>	<b>4,000,000,000.00</b>	<b>0.00</b>
14030201	EXTERNAL LOANS/BORROWINGS - MULTILATERAL	0.00	2,000,000,000.00	1,740,436,060.00	4,000,000,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>5,678,428,453.77</b>	<b>21,398,761,818.00</b>	<b>7,831,414,582.98</b>	<b>16,081,026,935.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>356,499,594.52</b>	<b>322,606,689.00</b>	<b>190,705,281.13</b>	<b>253,351,032.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>356,499,594.52</b>	<b>322,606,689.00</b>	<b>190,705,281.13</b>	<b>253,351,032.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>356,499,594.52</b>	<b>322,606,689.00</b>	<b>190,705,281.13</b>	<b>253,351,032.00</b>	<b>0.00</b>
21010101	SALARY	356,499,594.52	322,606,689.00	190,705,281.13	253,351,032.00	0.00



<b>023400100100 MINISTRY OF WORKS</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2023 Climate Change Responsive Tagging</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>57,140,605.54</b>	<b>34,996,468.00</b>	<b>16,272,350.97</b>	<b>34,325,003.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>57,140,605.54</b>	<b>34,996,468.00</b>	<b>16,272,350.97</b>	<b>34,325,003.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>262,490.00</b>	<b>540,935.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	74,980.00	100,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00	250,000.00	187,510.00	440,935.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,340,000.00</b>	<b>7,340,000.00</b>	<b>1,754,760.00</b>	<b>6,763,600.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,300,000.00	1,300,000.00	974,980.00	1,300,000.00	0.00
22020303	NEWSPAPERS	200,000.00	200,000.00	149,900.00	413,600.00	0.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	74,980.00	100,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	240,000.00	240,000.00	180,000.00	250,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	374,900.00	700,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	15,000,000.00	5,000,000.00	0.00	4,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,953,451.00</b>	<b>2,953,451.00</b>	<b>2,204,522.00</b>	<b>3,213,451.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	1,125,000.00	1,760,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	260,000.00	260,000.00	194,900.00	260,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	314,916.00	314,916.00	236,187.00	314,916.00	0.00
22020406	OTHER MAINTENANCE SERVICES	878,535.00	878,535.00	648,435.00	878,535.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>425,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	425,000.00	2,000,000.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,041,463.00</b>	<b>2,041,463.00</b>	<b>1,541,363.00</b>	<b>2,041,463.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	2,000,000.00	2,000,000.00	1,499,900.00	2,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	41,463.00	41,463.00	41,463.00	41,463.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,194,640.00</b>	<b>3,194,640.00</b>	<b>2,396,040.00</b>	<b>3,194,640.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,140,160.00	1,140,160.00	855,160.00	1,140,160.00	0.00
22020803	PLANT/GENERATOR FUEL COST	2,054,480.00	2,054,480.00	1,540,880.00	2,054,480.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>30,836,051.54</b>	<b>17,116,914.00</b>	<b>8,113,175.97</b>	<b>16,570,914.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	406,914.00	406,914.00	305,214.00	406,914.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,159,470.54	1,000,000.00	0.00	1,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	20,000.00	20,000.00	15,458.97	24,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	150,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	10,040,000.00	10,040,000.00	7,530,003.00	10,040,000.00	0.00
22021017	MONITORING & EVALUATION	0.00	1,000,000.00	0.00	1,000,000.00	0.00
22021019	INCIDENTIAL EXPENSES	14,659,667.00	1,500,000.00	262,500.00	1,000,000.00	0.00
22021043	CHEMICAL FOAM COMPOUND	3,500,000.00	3,000,000.00	0.00	3,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,264,788,253.71</b>	<b>21,041,158,661.00</b>	<b>7,624,436,950.88</b>	<b>15,793,350,900.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>17,840,750.00</b>	<b>126,100,000.00</b>	<b>0.00</b>	<b>115,530,900.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>17,840,750.00</b>	<b>126,100,000.00</b>	<b>0.00</b>	<b>115,530,900.00</b>	<b>0.00</b>
23010104	PURCHASE OF MOTOR CYCLES	4,500,000.00	2,100,000.00	0.00	0.00	0.00

<b>023400100100 MINISTRY OF WORKS</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2023 Climate Change Responsive Tagging</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	50,000,000.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	4,500,000.00	5,000,000.00	0.00	26,730,900.00	0.00
23010140	PURCHASE OF COMMUNICATION EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	0.00
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	0.00
23010147	PURCHASE OF SPARE PARTS	0.00	2,000,000.00	0.00	4,000,000.00	0.00
23010152	PURCHASE OF TOWING VEHICLES	0.00	0.00	0.00	22,000,000.00	0.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	8,840,750.00	5,000,000.00	0.00	50,000,000.00	0.00
23010165	PURCHASE OF TRAFFIC CONES	0.00	2,000,000.00	0.00	2,800,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,855,705,338.67</b>	<b>18,385,058,661.00</b>	<b>7,307,169,717.99</b>	<b>12,522,820,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>4,855,705,338.67</b>	<b>18,385,058,661.00</b>	<b>7,307,169,717.99</b>	<b>12,522,820,000.00</b>	<b>0.00</b>
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	0.00	0.00	0.00	22,820,000.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	3,560,019,548.82	16,707,833,511.00	7,012,358,882.20	9,000,000,000.00	0.00
23020121	CONSTRUCTION OF STATE RURAL ROADS	983,748,696.71	300,000,000.00	269,954,148.29	1,000,000,000.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	1,000,000,000.00	24,856,687.50	1,500,000,000.00	0.00
23020144	CONSTRUCTION / PROVISION OF ROADS - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	311,937,093.14	377,225,150.00	0.00	1,000,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>340,703,417.04</b>	<b>2,400,000,000.00</b>	<b>292,267,232.89</b>	<b>2,975,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>340,703,417.04</b>	<b>2,400,000,000.00</b>	<b>292,267,232.89</b>	<b>2,975,000,000.00</b>	<b>0.00</b>
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	0.00	0.00	0.00	25,000,000.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	340,703,417.04	2,400,000,000.00	292,267,232.89	2,950,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,538,748.00</b>	<b>130,000,000.00</b>	<b>25,000,000.00</b>	<b>180,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>50,538,748.00</b>	<b>130,000,000.00</b>	<b>25,000,000.00</b>	<b>180,000,000.00</b>	<b>0.00</b>
23050113	OTHER PROJECTS FUND	0.00	50,000,000.00	0.00	100,000,000.00	0.00
23050114	EMERGENCY INTERVENTION FUND	50,538,748.00	80,000,000.00	25,000,000.00	80,000,000.00	0.00

023401100100 KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>14,813,100.00</b>	<b>10,500,000.00</b>	<b>6,891,900.00</b>	<b>16,200,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>14,813,100.00</b>	<b>10,500,000.00</b>	<b>6,891,900.00</b>	<b>16,200,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>14,813,100.00</b>	<b>10,500,000.00</b>	<b>6,891,900.00</b>	<b>16,200,000.00</b>	<b>0.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>	<b>14,813,100.00</b>	<b>10,500,000.00</b>	<b>6,891,900.00</b>	<b>16,000,000.00</b>	<b>0.00</b>
12020507	CONTRAVENTION/FINES	12,558,300.00	9,000,000.00	5,789,100.00	12,500,000.00	0.00
12020508	TOWING FINES	1,769,000.00	1,000,000.00	1,013,600.00	3,000,000.00	0.00
12020509	DEMURRAGE	485,800.00	500,000.00	89,200.00	500,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	0.00	0.00	200,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>132,890,729.15</b>	<b>174,232,419.00</b>	<b>130,674,312.50</b>	<b>174,232,420.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>121,829,120.13</b>	<b>163,470,809.00</b>	<b>122,603,107.32</b>	<b>163,470,810.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>121,829,120.13</b>	<b>163,470,809.00</b>	<b>122,603,107.32</b>	<b>163,470,810.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>121,829,120.13</b>	<b>163,470,809.00</b>	<b>122,603,107.32</b>	<b>163,470,810.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	121,829,120.13	163,470,809.00	122,603,107.32	163,470,810.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,061,609.02</b>	<b>10,761,610.00</b>	<b>8,071,205.18</b>	<b>10,761,610.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,061,609.02</b>	<b>10,761,610.00</b>	<b>8,071,205.18</b>	<b>10,761,610.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>337,500.00</b>	<b>450,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	450,000.00	450,000.00	337,500.00	450,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>167,760.00</b>	<b>167,760.00</b>	<b>125,820.00</b>	<b>167,760.00</b>	<b>0.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	167,760.00	167,760.00	125,820.00	167,760.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,318,999.92</b>	<b>1,269,000.00</b>	<b>951,750.13</b>	<b>1,269,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	750,000.00	700,000.00	525,000.10	700,000.00	0.00
22020303	NEWSPAPERS	219,000.00	219,000.00	164,250.00	219,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	75,000.00	100,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	200,000.00	150,000.00	200,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	49,999.92	50,000.00	37,500.03	50,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,510,239.54</b>	<b>1,510,240.00</b>	<b>1,132,679.97</b>	<b>1,510,240.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,294,239.66	1,294,240.00	970,679.97	1,294,240.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	99,999.96	100,000.00	74,999.97	100,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	115,999.92	116,000.00	87,000.03	116,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,125,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	1,125,000.00	1,500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,099,999.92</b>	<b>1,100,000.00</b>	<b>824,999.67</b>	<b>1,100,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	999,999.96	1,000,000.00	749,999.97	1,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	99,999.96	100,000.00	74,999.70	100,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,099,999.92</b>	<b>2,900,000.00</b>	<b>2,175,000.03</b>	<b>2,900,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,700,000.00	1,500,000.00	1,125,000.00	1,500,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	949,999.92	950,000.00	712,500.03	950,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	450,000.00	450,000.00	337,500.00	450,000.00	0.00

023401100100 KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>399,999.96</b>	<b>400,000.00</b>	<b>299,998.33</b>	<b>400,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	99,999.96	100,000.00	74,998.33	100,000.00	0.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	300,000.00	300,000.00	225,000.00	300,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,514,609.76</b>	<b>1,464,610.00</b>	<b>1,098,457.05</b>	<b>1,464,610.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	250,000.00	187,499.64	250,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	225,000.00	300,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	250,000.00	187,499.97	250,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	7,999.92	8,000.00	6,000.03	8,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	99,999.96	100,000.00	74,999.97	100,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	99,999.96	150,000.00	112,500.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	306,609.96	306,610.00	229,957.47	306,610.00	0.00
22021017	MONITORING & EVALUATION	99,999.96	100,000.00	74,999.97	100,000.00	0.00

023600400100 KWARA STATE COUNCIL FOR ARTS AND CULTURE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>1,747,000.00</b>	<b>4,300,000.00</b>	<b>2,314,900.00</b>	<b>5,676,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,747,000.00</b>	<b>4,300,000.00</b>	<b>2,314,900.00</b>	<b>5,676,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,747,000.00</b>	<b>4,300,000.00</b>	<b>2,314,900.00</b>	<b>5,676,000.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>30,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>
12020632	SALES OF TEXTILE, TIE & DYE	30,000.00	0.00	0.00	300,000.00	0.00
12020633	SALES OF SCULPTURE CERAMICS & CRAFT	0.00	0.00	10,000.00	800,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,682,000.00</b>	<b>4,100,000.00</b>	<b>2,193,000.00</b>	<b>4,376,000.00</b>	<b>0.00</b>
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALL / OFFICES	475,000.00	1,000,000.00	422,000.00	700,000.00	0.00
12020709	EARNINGS FROM PERFORMING ACTIVITIES/TOURISM/ARTS CENTRES	682,000.00	1,500,000.00	892,000.00	1,600,000.00	0.00
12020761	EARNINGS FROM THE USE OF OPEN SPACE	442,000.00	1,000,000.00	651,000.00	1,076,000.00	0.00
12020796	EARNINGS FROM CULTURAL EDUCATION	83,000.00	600,000.00	228,000.00	1,000,000.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>35,000.00</b>	<b>200,000.00</b>	<b>111,900.00</b>	<b>200,000.00</b>	<b>0.00</b>
12020902	RENT ON COSTUMES & SEWING	35,000.00	200,000.00	111,900.00	200,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>43,738,445.50</b>	<b>64,431,529.00</b>	<b>45,723,897.27</b>	<b>71,648,570.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>39,006,473.77</b>	<b>54,004,312.00</b>	<b>40,503,233.97</b>	<b>54,004,312.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>39,006,473.77</b>	<b>54,004,312.00</b>	<b>40,503,233.97</b>	<b>54,004,312.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>39,006,473.77</b>	<b>54,004,312.00</b>	<b>40,503,233.97</b>	<b>54,004,312.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	39,006,473.77	54,004,312.00	40,503,233.97	54,004,312.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,731,971.73</b>	<b>10,427,217.00</b>	<b>5,220,663.30</b>	<b>17,644,258.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,731,971.73</b>	<b>10,427,217.00</b>	<b>5,220,663.30</b>	<b>17,644,258.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	500,000.00	500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>99,800.00</b>	<b>190,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	99,800.00	190,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>466,000.00</b>	<b>571,250.00</b>	<b>321,750.00</b>	<b>745,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00	300,000.00	182,250.00	300,000.00	0.00
22020303	NEWSPAPERS	175,000.00	165,000.00	112,000.00	165,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	71,000.00	85,250.00	20,500.00	150,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000.00	21,000.00	7,000.00	130,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,410,850.00</b>	<b>1,860,967.00</b>	<b>1,802,100.00</b>	<b>2,430,967.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,031,200.00	1,031,200.00	986,700.00	1,331,200.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	0.00	291,500.00	291,050.00	291,500.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	253,200.00	128,267.00	127,900.00	128,267.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	126,450.00	410,000.00	396,450.00	680,000.00	0.00

023600400100 KWARA STATE COUNCIL FOR ARTS AND CULTURE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>375,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	375,000.00	0.00	0.00	1,500,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	500,000.00	0.00	700,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,380,121.73</b>	<b>6,895,000.00</b>	<b>2,497,013.30</b>	<b>11,578,291.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	220,000.00	220,000.00	218,450.00	267,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	241,000.00	500,000.00	0.00
22021007	WELFARE PACKAGES	375,000.00	500,000.00	123,000.00	500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	87,400.00	150,000.00	140,000.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	1,346,521.73	1,525,000.00	1,296,563.30	1,477,917.00	0.00
22021019	INCIDENTIAL EXPENSES	351,200.00	500,000.00	478,000.00	1,364,940.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	3,500,000.00	0.00	7,318,434.00	0.00

023800100100 MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>100,589,165.00</b>	<b>3,592,249,694.00</b>	<b>1,012,481,953.00</b>	<b>3,547,536,478.00</b>	<b>0.00</b>
12	INDEPENDENT REVENUE	1,747,000.00	1,000,000.00	0.00	2,500,000.00	0.00
1202	NON-TAX REVENUE	1,747,000.00	1,000,000.00	0.00	2,500,000.00	0.00
120206	SALES - GENERAL	1,747,000.00	1,000,000.00	0.00	2,500,000.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	1,747,000.00	1,000,000.00	0.00	2,500,000.00	0.00
13	AID AND GRANTS	0.00	150,000,000.00	0.00	0.00	0.00
1302	GRANTS	0.00	150,000,000.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	150,000,000.00	0.00	0.00	0.00
13020101	DOMESTIC GRANTS	0.00	150,000,000.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	98,842,165.00	3,441,249,694.00	1,012,481,953.00	3,545,036,478.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	98,842,165.00	3,441,249,694.00	1,012,481,953.00	3,545,036,478.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	98,842,165.00	3,441,249,694.00	1,012,481,953.00	3,545,036,478.00	0.00
14030201	EXTERNAL LOANS/BORROWINGS - MULTILATERAL	98,842,165.00	3,441,249,694.00	1,012,481,953.00	3,545,036,478.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>3,000,613,635.66</b>	<b>6,852,718,416.00</b>	<b>2,649,443,415.97</b>	<b>2,301,767,765.00</b>	<b>0.00</b>
21	PERSONNEL COST	0.00	108,885,045.00	80,329,537.47	108,885,045.00	0.00
2101	SALARY	0.00	108,885,045.00	80,329,537.47	108,885,045.00	0.00
210101	SALARIES AND WAGES	0.00	108,885,045.00	80,329,537.47	108,885,045.00	0.00
21010101	SALARY	0.00	108,885,045.00	80,329,537.47	108,885,045.00	0.00
22	OTHER RECURRENT COSTS	101,018,784.00	325,261,658.00	99,685,968.50	408,658,720.00	0.00
2202	OVERHEAD COST	101,018,784.00	325,261,658.00	99,685,968.50	408,658,720.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,000,000.00	390,000.00	8,197,700.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	390,000.00	8,197,700.00	0.00
220202	UTILITIES - GENERAL	830,997.00	5,431,996.00	3,323,997.00	9,931,996.00	0.00
22020203	INTERNET ACCESS CHARGES	480,999.00	2,065,332.00	1,173,998.97	3,565,332.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	99,999.00	2,033,332.00	1,149,999.03	2,033,332.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	249,999.00	1,333,332.00	999,999.00	4,333,332.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,183,605.00	16,766,064.00	7,379,273.03	19,217,226.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	380,001.00	3,926,668.00	2,195,001.00	5,493,330.00	0.00
22020302	BOOKS	86,625.00	115,500.00	0.00	0.00	0.00
22020303	NEWSPAPERS	75,000.00	600,000.00	450,000.00	600,000.00	0.00
22020304	MAGAZINES & PERIODICALS	284,916.00	819,552.00	614,664.00	1,819,552.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	174,999.00	2,933,332.00	1,449,999.00	2,933,332.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	182,064.00	2,871,012.00	1,403,259.03	2,871,012.00	0.00
22020312	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS/ANNUAL REPORT/BUDGET ESTIMATES	0.00	5,500,000.00	1,266,350.00	5,500,000.00	0.00

023800100100 MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,583,718.00</b>	<b>21,346,500.00</b>	<b>7,984,875.06</b>	<b>21,846,500.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	474,999.00	3,533,332.00	1,899,999.00	3,533,332.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	457,647.00	3,440,784.00	1,830,588.03	3,440,784.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	261,468.00	3,694,500.00	2,020,875.03	5,694,500.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	389,604.00	8,177,884.00	2,233,413.00	8,177,884.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,500,000.00	0.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>319,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	319,000.00	3,500,000.00	0.00	3,500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>938,505.00</b>	<b>5,005,352.00</b>	<b>3,004,014.06</b>	<b>7,005,352.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	461,004.00	3,458,688.00	1,844,016.03	3,458,688.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	477,501.00	1,546,664.00	1,159,998.03	3,546,664.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020710	IPSAS CONSULTING	0.00	1,000,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>959,883.00</b>	<b>8,119,372.00</b>	<b>3,839,529.06</b>	<b>16,119,372.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	474,882.00	3,532,704.00	1,899,528.03	6,532,704.00	0.00
22020803	PLANT/GENERATOR FUEL COST	485,001.00	4,586,668.00	1,940,001.03	9,586,668.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>95,203,076.00</b>	<b>259,092,374.00</b>	<b>73,764,280.29</b>	<b>322,840,574.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	79,278.00	1,568,460.00	1,176,345.00	1,568,460.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,500,000.00	0.00	1,500,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	800,000.00	599,999.85	800,000.00	0.00
22021007	WELFARE PACKAGES	0.00	10,000,000.00	0.00	5,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	25,000,000.00	18,450,000.00	25,000,000.00	0.00
22021016	OPERATIONAL EXPENSES	2,264,868.00	10,523,914.00	5,642,935.47	10,523,914.00	0.00
22021017	MONITORING & EVALUATION	0.00	3,000,000.00	1,000,000.00	19,248,200.00	0.00
22021019	INCIDENTIAL EXPENSES	0.00	2,000,000.00	0.00	2,000,000.00	0.00
22021023	EXIGENCY PROGRAMME PROJECT EXPENSES	0.00	100,000,000.00	28,495,000.00	200,000,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	92,708,930.00	86,500,000.00	9,000,000.00	28,000,000.00	0.00
22021032	FGN SOCIAL INTERVENTION PROGRAMME	0.00	1,000,000.00	0.00	0.00	0.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	5,000,000.00	1,000,000.00	5,000,000.00	0.00
22021040	GENERAL OFFICE EXPENSES	0.00	11,200,000.00	8,399,999.97	23,200,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,899,594,851.66</b>	<b>6,418,571,713.00</b>	<b>2,469,427,910.00</b>	<b>1,784,224,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,187,000.00</b>	<b>41,280,000.00</b>	<b>0.00</b>	<b>39,224,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,187,000.00</b>	<b>41,280,000.00</b>	<b>0.00</b>	<b>39,224,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	31,000,000.00	0.00	31,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	900,000.00	10,280,000.00	0.00	7,380,000.00	0.00
23010141	PURCHASE OF OFFICE EQUIPMENT	287,000.00	0.00	0.00	844,000.00	0.00



023800100100 MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
2305	OTHER CAPITAL PROJECTS	2,898,407,851.66	6,377,291,713.00	2,469,427,910.00	1,745,000,000.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,898,407,851.66	6,377,291,713.00	2,469,427,910.00	1,745,000,000.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	12,800,000.00	1,000,000.00	0.00	1,000,000.00	0.00
23050106	PROGRAMMES AND ACTIVITIES	113,544,972.25	944,641,713.00	437,993,760.00	1,014,000,000.00	0.00
23050107	TAKE-OFF GRANT	0.00	36,000,000.00	18,000,000.00	170,000,000.00	0.00
23050108	STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	2,220,651,276.00	5,299,256,000.00	2,008,000,000.00	50,000,000.00	0.00
23050110	EXIGENCY PROGRAMME PROJECT FUND	551,011,603.41	80,000,000.00	5,434,150.00	500,000,000.00	0.00
23050111	STATE MASTER PLANS	400,000.00	16,394,000.00	0.00	10,000,000.00	0.00

023800400100 BUREAU OF STATISTICS						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	1,000,000.00	0.00	2,000,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>227,267,145.58</b>	<b>225,293,135.00</b>	<b>143,254,935.41</b>	<b>335,715,695.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>124,453,227.24</b>	<b>182,584,715.00</b>	<b>136,687,303.91</b>	<b>182,584,715.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>124,453,227.24</b>	<b>182,584,715.00</b>	<b>136,687,303.91</b>	<b>182,584,715.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>124,453,227.24</b>	<b>182,584,715.00</b>	<b>136,687,303.91</b>	<b>182,584,715.00</b>	<b>0.00</b>
21010101	SALARY	124,453,227.24	182,584,715.00	136,687,303.91	182,584,715.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>81,215,480.34</b>	<b>17,658,420.00</b>	<b>6,567,631.50</b>	<b>17,158,420.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>81,215,480.34</b>	<b>17,658,420.00</b>	<b>6,567,631.50</b>	<b>17,158,420.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,306,500.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,306,500.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>800,000.00</b>	<b>950,000.00</b>	<b>712,500.00</b>	<b>950,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	600,000.00	750,000.00	562,500.00	750,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	150,000.00	200,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,070,000.00</b>	<b>1,190,000.00</b>	<b>775,000.00</b>	<b>1,190,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	600,000.00	600,000.00	450,000.00	600,000.00	0.00
22020302	BOOKS	30,000.00	100,000.00	0.00	100,000.00	0.00
22020303	NEWSPAPERS	150,000.00	150,000.00	90,000.00	150,000.00	0.00
22020304	MAGAZINES & PERIODICALS	90,000.00	90,000.00	60,000.00	90,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	250,000.00	175,000.00	250,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,337,853.34</b>	<b>2,399,578.00</b>	<b>1,603,000.00</b>	<b>2,399,578.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	957,701.67	1,000,000.00	832,500.00	1,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	810,301.67	815,000.00	620,500.00	815,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	290,450.00	300,000.00	150,000.00	300,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	279,400.00	284,578.00	0.00	284,578.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>645,550.00</b>	<b>645,550.00</b>	<b>450,000.00</b>	<b>645,550.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	480,000.00	480,000.00	360,000.00	480,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	165,550.00	165,550.00	90,000.00	165,550.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	0.00	500,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>70,152,077.00</b>	<b>1,277,677.00</b>	<b>982,881.50</b>	<b>1,277,677.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	581,910.00	581,910.00	421,910.00	581,910.00	0.00
22020803	PLANT/GENERATOR FUEL COST	69,570,167.00	695,767.00	560,971.50	695,767.00	0.00

<b>023800400100 BUREAU OF STATISTICS</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2023 Climate Change Responsive Tagging</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,903,500.00</b>	<b>7,695,615.00</b>	<b>2,044,250.00</b>	<b>7,695,615.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	140,000.00	150,000.00	120,000.00	150,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	150,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	1,195,500.00	1,195,615.00	924,500.00	1,195,615.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	200,000.00	0.00	200,000.00	0.00
22021030	STATISTICAL MANAGEMENT FUND	2,468,000.00	5,000,000.00	0.00	5,000,000.00	0.00
22021039	FOOD AND NUTRITION PROGRAMMES	900,000.00	1,000,000.00	999,750.00	1,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>21,598,438.00</b>	<b>25,050,000.00</b>	<b>0.00</b>	<b>135,972,560.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,491,850.00</b>	<b>3,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,491,850.00</b>	<b>3,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	1,050,000.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	2,491,850.00	2,000,000.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020133	CONSTRUCTION / PROVISION OF DATA PROCESSING CENTER	0.00	5,000,000.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>225,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>225,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	225,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>18,881,588.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>135,972,560.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>18,881,588.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>135,972,560.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	7,000,000.00	0.00	35,972,560.00	0.00
23050106	PROGRAMMES AND ACTIVITIES	18,881,588.00	10,000,000.00	0.00	100,000,000.00	0.00

025000100100 FISCAL RESPONSIBILITY COMMISSION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>6,641,349.24</b>	<b>10,100,922.00</b>	<b>6,113,191.77</b>	<b>11,150,924.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,841,377.24</b>	<b>2,532,950.00</b>	<b>1,824,712.74</b>	<b>2,432,952.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,841,377.24</b>	<b>2,532,950.00</b>	<b>1,824,712.74</b>	<b>2,432,952.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,841,377.24</b>	<b>2,532,950.00</b>	<b>1,824,712.74</b>	<b>2,432,952.00</b>	<b>0.00</b>
21010101	SALARY	1,841,377.24	2,532,950.00	1,824,712.74	2,432,952.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,799,972.00</b>	<b>6,567,972.00</b>	<b>4,288,479.03</b>	<b>6,717,972.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,799,972.00</b>	<b>6,567,972.00</b>	<b>4,288,479.03</b>	<b>6,717,972.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	250,000.00	0.00	250,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>900,000.00</b>	<b>1,255,000.00</b>	<b>907,855.00</b>	<b>1,205,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	650,000.00	487,485.00	650,000.00	0.00
22020302	BOOKS	50,000.00	50,000.00	4,165.00	0.00	0.00
22020303	NEWSPAPERS	150,000.00	150,000.00	112,500.00	150,000.00	0.00
22020304	MAGAZINES & PERIODICALS	100,000.00	155,000.00	116,235.00	155,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	250,000.00	187,470.00	250,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,187,700.00</b>	<b>1,387,700.00</b>	<b>740,715.00</b>	<b>1,387,700.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	427,700.00	427,700.00	320,760.00	427,700.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	247,000.00	247,000.00	185,220.00	247,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	63,000.00	263,000.00	197,235.00	263,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	450,000.00	450,000.00	37,500.00	450,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>80,000.00</b>	<b>59,400.00</b>	<b>80,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	80,000.00	59,400.00	80,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,115,288.00</b>	<b>1,545,288.00</b>	<b>1,158,953.03</b>	<b>1,545,288.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	865,288.00	995,288.00	746,483.03	995,288.00	0.00
22020803	PLANT/GENERATOR FUEL COST	250,000.00	550,000.00	412,470.00	550,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,546,984.00</b>	<b>2,049,984.00</b>	<b>1,421,556.00</b>	<b>1,749,984.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	50,000.00	90,000.00	67,500.00	90,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	1,496,984.00	1,859,984.00	1,354,056.00	1,559,984.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	1,000,000.00	0.00	2,000,000.00	0.00

025200100100 MINISTRY OF WATER RESOURCES						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
12020101	REGISTRATION OF ARTISANS	0.00	2,000,000.00	0.00	2,500,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>975,695,830.06</b>	<b>1,287,815,718.00</b>	<b>362,423,964.74</b>	<b>1,264,522,608.00</b>	<b>550,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>59,168,906.74</b>	<b>85,079,274.00</b>	<b>62,643,122.10</b>	<b>83,524,164.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>59,168,906.74</b>	<b>85,079,274.00</b>	<b>62,643,122.10</b>	<b>83,524,164.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>59,168,906.74</b>	<b>85,079,274.00</b>	<b>62,643,122.10</b>	<b>83,524,164.00</b>	<b>0.00</b>
21010101	SALARY	59,168,906.74	85,079,274.00	62,643,122.10	83,524,164.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,511,447.87</b>	<b>7,292,948.00</b>	<b>5,061,711.01</b>	<b>10,354,948.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,511,447.87</b>	<b>7,292,948.00</b>	<b>5,061,711.01</b>	<b>10,354,948.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,905,000.00</b>	<b>744,000.00</b>	<b>0.00</b>	<b>2,006,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,905,000.00	744,000.00	0.00	2,006,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>162,000.00</b>	<b>162,000.00</b>	<b>121,500.00</b>	<b>162,000.00</b>	<b>0.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	162,000.00	162,000.00	121,500.00	162,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,277,300.04</b>	<b>1,277,700.00</b>	<b>958,275.00</b>	<b>1,277,700.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	712,500.00	712,500.00	534,375.00	712,500.00	0.00
22020303	NEWSPAPERS	291,200.04	291,200.00	218,400.03	291,200.00	0.00
22020304	MAGAZINES & PERIODICALS	24,000.00	24,000.00	18,000.00	24,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	249,600.00	250,000.00	187,499.97	250,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,736,484.00</b>	<b>1,886,500.00</b>	<b>1,302,375.01</b>	<b>1,736,500.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,305,000.00	1,305,000.00	978,750.00	1,305,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	150,000.00	58,500.00	150,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	120,000.00	120,000.00	90,000.00	120,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	126,492.00	126,500.00	94,875.03	126,500.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	34,992.00	35,000.00	26,249.98	35,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	150,000.00	150,000.00	54,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	420,000.00	0.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>199,992.00</b>	<b>200,000.00</b>	<b>150,000.03</b>	<b>200,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	199,992.00	200,000.00	150,000.03	200,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,613,532.00</b>	<b>1,613,548.00</b>	<b>1,210,161.03</b>	<b>1,613,548.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,518,540.00	1,518,548.00	1,138,911.03	1,518,548.00	0.00
22020803	PLANT/GENERATOR FUEL COST	94,992.00	95,000.00	71,250.00	95,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,197,139.83</b>	<b>1,409,200.00</b>	<b>1,319,399.94</b>	<b>2,359,200.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	399,996.00	400,000.00	299,999.97	400,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	450,000.00	500,000.00	750,000.00	1,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	100,000.00	0.00

<b>025200100100 MINISTRY OF WATER RESOURCES</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2023 Climate Change Responsive Tagging</b>
22021016	OPERATIONAL EXPENSES	347,143.83	359,200.00	269,399.97	359,200.00	0.00
22021017	MONITORING & EVALUATION	0.00	0.00	0.00	500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>908,015,475.45</b>	<b>1,195,443,496.00</b>	<b>294,719,131.63</b>	<b>1,170,643,496.00</b>	<b>550,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>329,741,256.01</b>	<b>245,443,496.00</b>	<b>176,395,128.03</b>	<b>275,643,496.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>329,741,256.01</b>	<b>245,443,496.00</b>	<b>176,395,128.03</b>	<b>275,643,496.00</b>	<b>0.00</b>
23010145	PURCHASE OF MATERIALS	6,500,000.00	10,250,000.00	0.00	24,450,000.00	0.00
23010154	PURCHASE OF WATER TREATMENT CHEMICAL	204,188,506.01	235,193,496.00	176,395,128.03	235,193,496.00	0.00
23010155	PURCHASE OF DRILLING EQUIPMENT & GEOPHYSICAL SURVEY EQUIPMENT	119,052,750.00	0.00	0.00	16,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>161,643,050.50</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>161,643,050.50</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	161,643,050.50	50,000,000.00	0.00	50,000,000.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>257,813,032.94</b>	<b>700,000,000.00</b>	<b>99,334,003.60</b>	<b>520,000,000.00</b>	<b>500,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>257,813,032.94</b>	<b>700,000,000.00</b>	<b>99,334,003.60</b>	<b>520,000,000.00</b>	<b>500,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	20,000,000.00	0.00
23030138	REHABILITATION AND EXPANSION OF RURAL, SEMI-URBAN & URBAN WATER SCHEME	257,813,032.94	700,000,000.00	99,334,003.60	500,000,000.00	500,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>158,818,136.00</b>	<b>200,000,000.00</b>	<b>18,990,000.00</b>	<b>325,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>158,818,136.00</b>	<b>200,000,000.00</b>	<b>18,990,000.00</b>	<b>325,000,000.00</b>	<b>0.00</b>
23050106	PROGRAMMES AND ACTIVITIES	158,818,136.00	200,000,000.00	18,990,000.00	275,000,000.00	0.00
23050111	STATE MASTER PLANS	0.00	0.00	0.00	50,000,000.00	0.00

025210200100 KWARA STATE WATER CORPORATION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>167,351,463.02</b>	<b>135,882,000.00</b>	<b>117,489,896.90</b>	<b>155,105,008.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>167,351,463.02</b>	<b>135,882,000.00</b>	<b>117,489,896.90</b>	<b>155,105,008.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>167,351,463.02</b>	<b>135,882,000.00</b>	<b>117,489,896.90</b>	<b>155,105,008.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,658,500.00</b>	<b>1,782,000.00</b>	<b>878,500.00</b>	<b>1,782,000.00</b>	<b>0.00</b>
12020409	FEES FROM CONSUMERS	1,628,500.00	1,782,000.00	878,500.00	1,782,000.00	0.00
12020435	OTHER SUNDRIES FEES	30,000.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>129,519,131.02</b>	<b>105,500,000.00</b>	<b>101,917,104.90</b>	<b>122,323,008.00</b>	<b>0.00</b>
12020703	EARNINGS FROM THE HIRE OF PLANTS & EQUIPMENT	0.00	0.00	0.00	600,000.00	0.00
12020757	EARNINGS FROM PAY AS YOU DRINK	124,687,231.02	100,000,000.00	98,942,704.90	115,066,808.00	0.00
12020759	EARNINGS FROM TANKER SERVICES	2,392,900.00	3,500,000.00	1,914,400.00	4,061,200.00	0.00
12020760	EARNINGS FROM CONNECTION	2,439,000.00	2,000,000.00	1,060,000.00	2,595,000.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>36,173,832.00</b>	<b>28,600,000.00</b>	<b>14,694,292.00</b>	<b>31,000,000.00</b>	<b>0.00</b>
12020901	RENT ON GOVERNMENT LAND	35,228,832.00	27,600,000.00	14,179,292.00	30,000,000.00	0.00
12020905	LEASE RENTAL	945,000.00	1,000,000.00	515,000.00	1,000,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>433,318,310.99</b>	<b>507,442,976.00</b>	<b>391,903,107.05</b>	<b>505,969,976.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>188,414,427.12</b>	<b>259,319,924.00</b>	<b>194,483,942.85</b>	<b>259,319,924.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>188,414,427.12</b>	<b>259,319,924.00</b>	<b>194,483,942.85</b>	<b>259,319,924.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>188,414,427.12</b>	<b>259,319,924.00</b>	<b>194,483,942.85</b>	<b>259,319,924.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	188,414,427.12	259,319,924.00	194,483,942.85	259,319,924.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>244,903,883.87</b>	<b>248,123,052.00</b>	<b>197,419,164.20</b>	<b>246,650,052.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>244,903,883.87</b>	<b>248,123,052.00</b>	<b>197,419,164.20</b>	<b>246,650,052.00</b>	<b>0.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>198,021,798.21</b>	<b>200,000,000.00</b>	<b>165,498,625.20</b>	<b>200,000,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	198,021,798.21	200,000,000.00	165,498,625.20	200,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>328,918.65</b>	<b>808,600.00</b>	<b>488,000.00</b>	<b>808,600.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	274,400.00	548,800.00	405,000.00	548,800.00	0.00
22020302	BOOKS	0.00	69,000.00	38,000.00	69,000.00	0.00
22020303	NEWSPAPERS	10,400.00	40,800.00	20,000.00	40,800.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	44,118.65	150,000.00	25,000.00	150,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,299,310.18</b>	<b>29,295,452.00</b>	<b>18,540,108.66</b>	<b>29,295,452.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	232,820.00	532,600.00	132,000.00	532,600.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	388,800.00	224,000.00	388,800.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	243,134.92	246,810.00	102,500.00	246,810.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	350,000.00	500,000.00	384,068.32	500,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	27,473,355.26	27,627,242.00	17,697,540.34	27,627,242.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>592,875.42</b>	<b>500,000.00</b>	<b>166,000.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	592,875.42	500,000.00	166,000.00	500,000.00	0.00

025210200100 KWARA STATE WATER CORPORATION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,226,393.90</b>	<b>1,000,000.00</b>	<b>790,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	3,226,393.90	1,000,000.00	790,000.00	1,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,964,880.00</b>	<b>3,446,000.00</b>	<b>2,046,830.34</b>	<b>3,446,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,259,900.00	2,264,600.00	1,354,675.34	2,264,600.00	0.00
22020803	PLANT/GENERATOR FUEL COST	704,980.00	1,181,400.00	692,155.00	1,181,400.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,469,707.51</b>	<b>13,073,000.00</b>	<b>9,889,600.00</b>	<b>11,600,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	250,000.00	500,000.00	166,400.00	500,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	500,000.00	83,200.00	500,000.00	0.00
22021007	WELFARE PACKAGES	66,520.00	150,000.00	100,000.00	150,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	80,000.00	170,000.00	150,000.00	170,000.00	0.00
22021016	OPERATIONAL EXPENSES	7,206,687.51	8,530,000.00	6,390,000.00	6,280,000.00	0.00
22021019	INCIDENTIAL EXPENSES	3,616,500.00	3,223,000.00	3,000,000.00	4,000,000.00	0.00



025210300100 KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>2,580,000.00</b>	<b>3,200,000.00</b>	<b>2,100,000.00</b>	<b>3,120,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,580,000.00</b>	<b>3,200,000.00</b>	<b>2,100,000.00</b>	<b>3,120,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,580,000.00</b>	<b>3,200,000.00</b>	<b>2,100,000.00</b>	<b>3,120,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>2,430,000.00</b>	<b>3,000,000.00</b>	<b>1,940,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
12020128	DRILLING PERMIT	1,780,000.00	2,500,000.00	1,540,000.00	2,500,000.00	0.00
12020149	REGISTRATION OF PRIVATE BOREHOLE DRILLING COMPANIES	650,000.00	500,000.00	400,000.00	500,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>150,000.00</b>	<b>200,000.00</b>	<b>160,000.00</b>	<b>120,000.00</b>	<b>0.00</b>
12020765	EARNINGS FROM TESTING OF WATER SAMPLE	150,000.00	200,000.00	160,000.00	120,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>2,831,491.00</b>	<b>5,724,734.00</b>	<b>1,931,050.45</b>	<b>8,424,734.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,831,491.00</b>	<b>5,724,734.00</b>	<b>1,931,050.45</b>	<b>8,424,734.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,831,491.00</b>	<b>5,724,734.00</b>	<b>1,931,050.45</b>	<b>8,424,734.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>89,500.00</b>	<b>90,000.00</b>	<b>67,500.00</b>	<b>90,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	89,500.00	90,000.00	67,500.00	90,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>419,090.00</b>	<b>420,000.00</b>	<b>315,000.01</b>	<b>420,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	199,100.00	200,000.00	150,000.03	200,000.00	0.00
22020303	NEWSPAPERS	120,000.00	120,000.00	90,000.00	120,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	99,990.00	100,000.00	74,999.98	100,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>396,600.00</b>	<b>397,600.00</b>	<b>298,199.97</b>	<b>397,600.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	127,100.00	127,600.00	95,699.97	127,600.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	239,500.00	240,000.00	180,000.00	240,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000.00	30,000.00	22,500.00	30,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>143,210.00</b>	<b>163,200.00</b>	<b>122,400.00</b>	<b>163,200.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	143,210.00	163,200.00	122,400.00	163,200.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020711	OTHER CONSULTING SERVICES	0.00	500,000.00	0.00	500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>567,960.00</b>	<b>568,000.00</b>	<b>425,999.97</b>	<b>568,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	311,990.00	312,000.00	234,000.00	312,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	255,970.00	256,000.00	191,999.97	256,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,215,131.00</b>	<b>3,085,934.00</b>	<b>701,950.50</b>	<b>4,785,934.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	279,931.00	279,934.00	209,950.47	279,934.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	280,000.00	500,000.00	0.00	500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	95,700.00	96,000.00	72,000.00	96,000.00	0.00

025210300100		KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000.00	150,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	549,500.00	560,000.00	420,000.03	560,000.00	0.00
22021017	MONITORING & EVALUATION	0.00	0.00	0.00	500,000.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	500,000.00	0.00	500,000.00	0.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	1,000,000.00	0.00	1,000,000.00	0.00
22021040	GENERAL OFFICE EXPENSES	0.00	0.00	0.00	1,200,000.00	0.00

025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>600,000.00</b>	<b>222,000.00</b>	<b>350,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>600,000.00</b>	<b>222,000.00</b>	<b>350,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>600,000.00</b>	<b>222,000.00</b>	<b>350,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>10,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
12020102	REGISTRATION OF DEVELOPERS	0.00	500,000.00	10,000.00	100,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>176,000.00</b>	<b>150,000.00</b>	<b>0.00</b>
12020638	BUILDING SERVICES CHARGES	0.00	50,000.00	176,000.00	150,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>36,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
12020703	EARNINGS FROM THE HIRE OF PLANTS & EQUIPMENT	0.00	50,000.00	36,000.00	100,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>159,730,176.00</b>	<b>114,132,482.75</b>	<b>1,913,972,002.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>148,121,710.00</b>	<b>109,936,133.31</b>	<b>150,289,536.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>148,121,710.00</b>	<b>109,936,133.31</b>	<b>150,289,536.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>148,121,710.00</b>	<b>109,936,133.31</b>	<b>150,289,536.00</b>	<b>0.00</b>
21010101	SALARY	0.00	148,121,710.00	109,936,133.31	150,289,536.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>6,608,466.00</b>	<b>4,196,349.44</b>	<b>8,682,466.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>6,608,466.00</b>	<b>4,196,349.44</b>	<b>8,682,466.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>596,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	596,000.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>750,000.00</b>	<b>562,500.00</b>	<b>750,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	450,000.00	337,500.00	450,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	300,000.00	225,000.00	300,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,293,700.00</b>	<b>956,775.21</b>	<b>1,612,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	478,800.00	359,100.00	480,000.00	0.00
22020302	BOOKS	0.00	20,000.00	14,999.91	20,000.00	0.00
22020303	NEWSPAPERS	0.00	114,900.00	86,175.00	120,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	180,000.00	135,000.00	180,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	361,500.30	500,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	312,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,778,367.00</b>	<b>1,228,775.13</b>	<b>1,778,367.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	649,504.00	487,127.97	649,504.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	0.00	140,000.00	0.00	140,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	0.00	292,136.00	219,101.94	292,136.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	246,727.00	185,045.22	246,727.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	450,000.00	337,500.00	450,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>174,400.00</b>	<b>130,799.97</b>	<b>174,400.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	174,400.00	130,799.97	174,400.00	0.00

025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>661,751.00</b>	<b>496,313.19</b>	<b>893,600.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	363,418.00	272,563.47	495,200.00	0.00
22020803	PLANT/GENERATOR FUEL COST	0.00	298,333.00	223,749.72	398,400.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>950,248.00</b>	<b>225,185.94</b>	<b>1,974,099.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	180,515.00	135,386.19	180,515.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	0.00	119,733.00	89,799.75	193,584.00	0.00
22021017	MONITORING & EVALUATION	0.00	0.00	0.00	500,000.00	0.00
22021019	INCIDENTIAL EXPENSES	0.00	0.00	0.00	500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>1,755,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	500,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,250,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,250,000,000.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	950,000,000.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	0.00	0.00	300,000,000.00	0.00

025301000100 KWARA STATE HOUSING CORPORATION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>2,237,361.00</b>	<b>3,942,676.00</b>	<b>2,189,974.00</b>	<b>5,288,100.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,237,361.00</b>	<b>3,942,676.00</b>	<b>2,189,974.00</b>	<b>5,288,100.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,237,361.00</b>	<b>3,942,676.00</b>	<b>2,189,974.00</b>	<b>5,288,100.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>862,500.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	862,500.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>45,000.00</b>	<b>360,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	300,000.00	0.00
22020203	INTERNET ACCESS CHARGES	36,000.00	36,000.00	27,000.00	36,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	24,000.00	24,000.00	18,000.00	24,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>297,700.00</b>	<b>308,000.00</b>	<b>245,600.00</b>	<b>308,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	168,200.00	168,000.00	126,000.00	168,000.00	0.00
22020303	NEWSPAPERS	72,000.00	80,000.00	59,600.00	80,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	57,500.00	60,000.00	60,000.00	60,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>802,950.00</b>	<b>816,000.00</b>	<b>609,012.00</b>	<b>816,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	639,950.00	640,000.00	462,412.00	640,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	59,000.00	60,000.00	60,000.00	60,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	80,000.00	80,000.00	59,600.00	80,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	24,000.00	36,000.00	27,000.00	36,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>114,200.00</b>	<b>764,400.00</b>	<b>573,300.00</b>	<b>664,400.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	70,000.00	720,000.00	540,000.00	620,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	44,200.00	44,400.00	33,300.00	44,400.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>638,849.00</b>	<b>653,700.00</b>	<b>487,692.00</b>	<b>653,700.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	548,849.00	593,700.00	442,692.00	593,700.00	0.00
22020803	PLANT/GENERATOR FUEL COST	90,000.00	60,000.00	45,000.00	60,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>323,662.00</b>	<b>478,076.00</b>	<b>229,370.00</b>	<b>486,000.00</b>	<b>0.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	120,000.00	120,000.00	90,000.00	120,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	16,000.00	16,000.00	11,970.00	16,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	16,000.00	60,000.00	0.00	60,000.00	0.00
22021016	OPERATIONAL EXPENSES	171,662.00	182,076.00	127,400.00	240,000.00	0.00
22021017	MONITORING & EVALUATION	0.00	100,000.00	0.00	50,000.00	0.00

026000100100 KWARA GEOGRAPHIC INFORMATION SERVICE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>768,639,769.26</b>	<b>1,367,857,818.00</b>	<b>824,313,704.41</b>	<b>1,577,333,951.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>768,639,769.26</b>	<b>1,367,857,818.00</b>	<b>824,313,704.41</b>	<b>1,577,333,951.00</b>	<b>0.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>3,100,375.17</b>	<b>180,000,000.00</b>	<b>151,686,287.50</b>	<b>40,000,000.00</b>	<b>0.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>3,100,375.17</b>	<b>180,000,000.00</b>	<b>151,686,287.50</b>	<b>40,000,000.00</b>	<b>0.00</b>
12010301	CAPITAL GAINS TAX	3,100,375.17	180,000,000.00	151,686,287.50	40,000,000.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>765,539,394.09</b>	<b>1,187,857,818.00</b>	<b>672,627,416.91</b>	<b>1,537,333,951.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>39,659,499.85</b>	<b>201,498,013.00</b>	<b>36,472,906.31</b>	<b>215,010,000.00</b>	<b>0.00</b>
12020137	REGISTRATION OF DOCUMENT	39,659,499.85	50,000,000.00	36,472,906.31	55,000,000.00	0.00
12020154	RIGHT OF WAY LICENSE	0.00	1,000,000.00	0.00	10,000.00	0.00
12020155	BUILDING PLAN PERMIT	0.00	149,998,013.00	0.00	150,000,000.00	0.00
12020156	CERTIFICATE OF TEMPORARY OCCUPANCY (CTO)	0.00	500,000.00	0.00	10,000,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>414,293,755.01</b>	<b>456,231,000.00</b>	<b>295,999,883.35</b>	<b>653,902,272.00</b>	<b>0.00</b>
12020405	CHANGE OF CATEGORY/CHANGE OF USE	0.00	4,000,000.00	0.00	10,000,000.00	0.00
12020406	ADMINISTRATIVE CHARGES	27,634,151.92	50,000,000.00	32,458,621.45	95,300,000.00	0.00
12020410	LAND DEVELOPMENT/COMPENSATION FEE	101,039,797.00	100,000,000.00	11,492,705.00	200,000,000.00	0.00
12020412	DOCUMENT SEARCH AND VERIFICATION FEES	3,067,000.00	2,000,000.00	1,786,000.00	5,000,000.00	0.00
12020430	REGISTRATION FEES	0.00	1,201,000.00	0.00	1,400,000.00	0.00
12020431	ENVIRONMENTAL IMPACT ASSESMENT FEES/ASSESMENT FEE	164,107,500.00	40,000,000.00	104,257,980.00	0.00	0.00
12020436	GEO SPATIAL INFORMATION REQUEST FEES	0.00	30,000.00	9,900.00	40,000.00	0.00
12020437	DEEDS REGISTRATION FEES (DEEDS OF RELEASE)	443,191.00	200,000.00	184,000.00	400,000.00	0.00
12020438	SURVEY FEES	0.00	17,000,000.00	17,937,085.04	40,000,000.00	0.00
12020443	STREET NAMING/HOUSE NUMBERING FEES	2,250,000.00	3,500,000.00	1,711,000.00	10,800,000.00	0.00
12020444	ROAD SET BACKS FEES	0.00	10,000,000.00	5,470,505.00	10,000,000.00	0.00
12020450	INSPECTION FEES	12,416,500.00	15,000,000.00	6,569,500.00	12,000,000.00	0.00
12020453	APPLICATION FEES	11,491,501.00	10,000,000.00	7,124,500.00	12,000,000.00	0.00
12020462	VALUATION VETTING FEES	1,198,400.00	2,500,000.00	1,017,040.00	2,000,000.00	0.00
12020463	SUBSEQUENT TRANSACTION APPROVAL FEES	61,084,501.06	80,000,000.00	62,244,010.24	90,000,000.00	0.00
12020464	C. OF O. PROCESSING FEES	11,388,966.54	10,000,000.00	6,403,014.60	25,000,000.00	0.00
12020466	C. OF O. CERTIFIED TRUE COPY FEE	808,506.00	500,000.00	902,500.00	1,600,000.00	0.00
12020467	REGULARIZATION FEES	1,832,091.00	1,000,000.00	0.00	5,000,000.00	0.00
12020468	CAVEAT EMPTOR FEES	110,000.00	100,000.00	60,000.00	150,000.00	0.00
12020470	ACQUISITION LOGISTIC FEES	50,000.00	50,000,000.00	0.00	70,000,000.00	0.00
12020471	LAND INFRASTRUCTURAL CHARGES (SPECIAL SCHEME)	12,210,649.49	40,000,000.00	18,213,728.00	47,692,272.00	0.00
12020472	CHANGE OF PURPOSE CLAUSE	1,625,000.00	2,000,000.00	1,062,500.00	5,000,000.00	0.00
12020473	RE-CERTIFICATION OF CERTIFICATE OF OCCUPANCY	400,000.00	100,000.00	230,200.00	1,020,000.00	0.00

026000100100 KWARA GEOGRAPHIC INFORMATION SERVICE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
12020475	COMPLIANT FEES	591,500.00	500,000.00	407,000.00	600,000.00	0.00
12020478	URBAN & REGIONAL PLANNING CHARGES	0.00	5,000,000.00	6,855,124.00	0.00	0.00
12020480	SITE ANALYSIS AND REPORT FEES	544,500.00	100,000.00	156,000.00	400,000.00	0.00
12020483	OTHER SERVICES FEES (MISCELLANEOUS)	0.00	5,000,000.00	9,446,970.02	5,000,000.00	0.00
12020487	CHARGES FOR CONFIRMATION	0.00	2,500,000.00	0.00	1,000,000.00	0.00
12020488	LAYOUT REGISTRATION FEES	0.00	4,000,000.00	0.00	1,500,000.00	0.00
12020489	ENVIRONMENTAL IMPACT STATEMENT	0.00	0.00	0.00	1,000,000.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
12020507	CONTRAVENTION/FINES	0.00	5,000,000.00	0.00	10,000,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>19,515,300.00</b>	<b>20,000,000.00</b>	<b>12,417,550.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
12020606	SALES OF APPLICATION FORMS	19,515,300.00	20,000,000.00	12,417,550.00	20,000,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>56,136,870.00</b>	<b>60,325,000.00</b>	<b>52,929,000.00</b>	<b>58,644,374.00</b>	<b>0.00</b>
12020717	EARNINGS FROM ALLOCATION OF PLOTS FROM THE NEW GRA	56,126,870.00	60,315,000.00	52,929,000.00	48,644,374.00	0.00
12020787	EARNINGS FROM MASS TITLING SCHEME	10,000.00	10,000.00	0.00	10,000,000.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>302,460.60</b>	<b>150,000.00</b>	<b>94,690.15</b>	<b>300,000.00</b>	<b>0.00</b>
12020805	GROUND RENT ON CERTIFICATE OF OCCUPANCY	302,460.60	150,000.00	94,690.15	300,000.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>235,631,508.63</b>	<b>444,653,805.00</b>	<b>274,713,387.10</b>	<b>579,477,305.00</b>	<b>0.00</b>
12020903	PREMIUM ON THE ALLOCATION OF LAND	95,212,313.58	313,250,000.00	164,614,768.56	350,000,000.00	0.00
12020906	RENT ON GOVERNMENT PROPERTIES	6,256,910.00	11,403,805.00	2,591,775.00	9,477,305.00	0.00
12020909	LAND USE CHARGE	134,162,285.05	120,000,000.00	107,506,843.54	220,000,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>509,069,412.24</b>	<b>1,076,916,549.00</b>	<b>310,753,005.58</b>	<b>1,169,793,685.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>86,628,146.84</b>	<b>190,146,892.00</b>	<b>114,403,808.00</b>	<b>235,493,028.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>86,628,146.84</b>	<b>190,146,892.00</b>	<b>114,403,808.00</b>	<b>235,493,028.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>86,628,146.84</b>	<b>190,146,892.00</b>	<b>114,403,808.00</b>	<b>235,493,028.00</b>	<b>0.00</b>
21010101	SALARY	86,628,146.84	190,146,892.00	114,403,808.00	235,493,028.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>42,145,230.39</b>	<b>88,050,657.00</b>	<b>64,568,197.58</b>	<b>102,300,657.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,145,230.39</b>	<b>88,050,657.00</b>	<b>64,568,197.58</b>	<b>102,300,657.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,760,883.23</b>	<b>1,250,000.00</b>	<b>561,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,760,883.23	1,250,000.00	561,000.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>34,000.00</b>	<b>7,494,000.00</b>	<b>4,996,000.00</b>	<b>7,494,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	7,200,000.00	4,800,000.00	7,200,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	140,000.00	93,333.36	140,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	34,000.00	154,000.00	102,666.64	154,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,761,210.00</b>	<b>2,469,210.00</b>	<b>1,646,140.00</b>	<b>3,269,210.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,101,210.00	1,469,210.00	979,473.36	1,469,210.00	0.00
22020302	BOOKS	0.00	0.00	0.00	800,000.00	0.00
22020303	NEWSPAPERS	160,000.00	250,000.00	166,666.64	250,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	250,000.00	166,666.64	250,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	333,333.36	500,000.00	0.00

026000100100 KWARA GEOGRAPHIC INFORMATION SERVICE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,095,513.00</b>	<b>7,594,513.00</b>	<b>4,771,342.36</b>	<b>7,594,513.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,480,799.00	5,330,799.00	3,553,866.00	5,330,799.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	258,020.00	290,020.00	193,346.64	290,020.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	482,927.00	632,927.00	421,951.36	632,927.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	633,767.00	840,767.00	560,511.36	840,767.00	0.00
22020406	OTHER MAINTENANCE SERVICES	240,000.00	500,000.00	41,667.00	500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	4,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>546,099.00</b>	<b>781,099.00</b>	<b>520,732.64</b>	<b>781,099.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	225,699.00	340,699.00	227,132.64	340,699.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	320,400.00	440,400.00	293,600.00	440,400.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,822,650.00</b>	<b>8,900,000.00</b>	<b>8,865,100.00</b>	<b>14,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	1,000,000.00	0.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	1,000,000.00	0.00
22020706	SURVEYING SERVICES	4,822,650.00	8,900,000.00	8,865,100.00	12,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,533,474.16</b>	<b>9,361,835.00</b>	<b>6,241,223.36</b>	<b>9,361,835.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,853,739.00	7,240,862.00	4,827,241.36	7,240,862.00	0.00
22020803	PLANT/GENERATOR FUEL COST	1,679,735.16	2,120,973.00	1,413,982.00	2,120,973.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020905	AUDIT FEES/AUDITING OF ACCOUNT	0.00	0.00	0.00	1,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>26,591,401.00</b>	<b>50,200,000.00</b>	<b>36,966,659.22</b>	<b>53,800,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	530,000.00	650,000.00	433,333.36	650,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	490,000.00	0.00	0.00	2,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	42,000.00	50,000.00	33,333.36	50,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	3,029,401.00	10,000,000.00	6,666,666.64	10,000,000.00	0.00
22021019	INCIDENTIAL EXPENSES	10,500,000.00	10,500,000.00	10,499,992.50	11,000,000.00	0.00
22021022	MEETING/VISITATION	0.00	0.00	0.00	1,000,000.00	0.00
22021040	GENERAL OFFICE EXPENSES	12,000,000.00	29,000,000.00	19,333,333.36	29,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>380,296,035.01</b>	<b>798,719,000.00</b>	<b>131,781,000.00</b>	<b>832,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>263,051,047.00</b>	<b>451,000,000.00</b>	<b>7,500,000.00</b>	<b>502,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>263,051,047.00</b>	<b>451,000,000.00</b>	<b>7,500,000.00</b>	<b>502,000,000.00</b>	<b>0.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	262,151,047.00	450,000,000.00	7,500,000.00	400,000,000.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	100,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	900,000.00	1,000,000.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	2,000,000.00	0.00



026000100100 KWARA GEOGRAPHIC INFORMATION SERVICE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
2302	CONSTRUCTION / PROVISION	17,244,988.01	52,000,000.00	0.00	55,000,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	17,244,988.01	52,000,000.00	0.00	55,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17,244,988.01	52,000,000.00	0.00	55,000,000.00	0.00
2305	OTHER CAPITAL PROJECTS	100,000,000.00	295,719,000.00	124,281,000.00	275,000,000.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	295,719,000.00	124,281,000.00	275,000,000.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	45,719,000.00	24,281,000.00	25,000,000.00	0.00
23050111	STATE MASTER PLANS	100,000,000.00	250,000,000.00	100,000,000.00	250,000,000.00	0.00

031800500100 JUDICIARY (HIGH COURT OF JUSTICE)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>52,014,121.00</b>	<b>85,000,000.00</b>	<b>48,021,369.00</b>	<b>155,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>52,014,121.00</b>	<b>85,000,000.00</b>	<b>48,021,369.00</b>	<b>155,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>52,014,121.00</b>	<b>85,000,000.00</b>	<b>48,021,369.00</b>	<b>155,000,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>47,147,261.00</b>	<b>80,000,000.00</b>	<b>47,914,469.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
12020401	COURT FEES	47,147,261.00	80,000,000.00	47,914,469.00	150,000,000.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>4,866,860.00</b>	<b>5,000,000.00</b>	<b>106,900.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
12020502	COURTS FINES	4,866,860.00	5,000,000.00	106,900.00	5,000,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>926,827,781.24</b>	<b>1,251,875,060.00</b>	<b>750,135,044.09</b>	<b>1,560,424,661.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>663,314,501.66</b>	<b>820,972,382.00</b>	<b>598,630,634.99</b>	<b>903,578,954.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>663,314,501.66</b>	<b>820,972,382.00</b>	<b>598,630,634.99</b>	<b>903,578,954.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>663,314,501.66</b>	<b>820,972,382.00</b>	<b>598,630,634.99</b>	<b>903,578,954.00</b>	<b>0.00</b>
21010101	SALARY	663,314,501.66	820,972,382.00	598,630,634.99	903,578,954.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>214,208,976.83</b>	<b>218,067,958.00</b>	<b>136,504,409.10</b>	<b>291,310,987.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>214,208,976.83</b>	<b>218,067,958.00</b>	<b>136,504,409.10</b>	<b>291,310,987.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,967,000.00</b>	<b>6,975,787.00</b>	<b>2,185,400.00</b>	<b>6,975,787.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,967,000.00	6,975,787.00	2,185,400.00	6,975,787.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,671,727.00</b>	<b>16,600,788.00</b>	<b>11,196,067.00</b>	<b>27,018,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	11,456,677.00	12,024,348.00	8,376,667.00	19,380,000.00	0.00
22020203	INTERNET ACCESS CHARGES	3,215,050.00	4,576,440.00	2,819,400.00	7,638,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,590,074.00</b>	<b>24,250,000.00</b>	<b>11,024,690.00</b>	<b>40,017,200.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,148,800.00	10,000,000.00	3,980,000.00	15,000,000.00	0.00
22020302	BOOKS	2,600,000.00	3,000,000.00	306,000.00	3,000,000.00	0.00
22020303	NEWSPAPERS	2,982,000.00	3,000,000.00	2,236,500.00	3,500,000.00	0.00
22020304	MAGAZINES & PERIODICALS	1,595,200.00	2,000,000.00	1,261,150.00	2,267,200.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,874,074.00	4,000,000.00	2,631,040.00	4,500,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	358,000.00	1,000,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	390,000.00	750,000.00	252,000.00	750,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	0.00	10,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,886,130.00</b>	<b>17,500,000.00</b>	<b>8,640,385.00</b>	<b>17,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	752,300.00	3,000,000.00	1,490,625.00	3,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	209,800.00	3,000,000.00	1,539,780.00	2,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,398,600.00	4,500,000.00	2,406,700.00	3,500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	656,900.00	3,000,000.00	1,030,800.00	2,500,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,868,530.00	4,000,000.00	2,172,480.00	6,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>68,707,000.00</b>	<b>75,601,583.00</b>	<b>72,414,417.00</b>	<b>76,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	15,507,000.00	15,601,583.00	15,414,417.00	16,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	53,200,000.00	60,000,000.00	57,000,000.00	60,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,622,800.00</b>	<b>12,823,200.00</b>	<b>8,435,500.00</b>	<b>14,600,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	9,816,700.00	9,823,200.00	7,770,500.00	12,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,806,100.00	3,000,000.00	665,000.00	2,600,000.00	0.00

031800500100 JUDICIARY (HIGH COURT OF JUSTICE)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,805,000.00</b>	<b>17,209,600.00</b>	<b>9,335,175.00</b>	<b>14,500,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,405,000.00	4,369,600.00	1,036,275.00	2,500,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	8,400,000.00	12,840,000.00	8,298,900.00	12,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>79,959,245.83</b>	<b>47,107,000.00</b>	<b>13,272,775.10</b>	<b>95,200,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	12,001,300.00	16,007,000.00	10,976,600.00	15,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	58,176,333.33	14,000,000.00	0.00	54,600,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	170,000.00	500,000.00	90,000.00	500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	24,612.50	1,000,000.00	90,175.10	1,000,000.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	10,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	0.00	500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	3,487,000.00	4,000,000.00	2,116,000.00	4,000,000.00	0.00
22021017	MONITORING & EVALUATION	1,500,000.00	1,000,000.00	0.00	1,500,000.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	4,000,000.00	6,000,000.00	0.00	5,000,000.00	0.00
22021026	LEGAL EXPENSES	0.00	3,000,000.00	0.00	3,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>49,304,302.75</b>	<b>212,834,720.00</b>	<b>15,000,000.00</b>	<b>365,534,720.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,942,650.00</b>	<b>157,834,720.00</b>	<b>0.00</b>	<b>310,534,720.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,942,650.00</b>	<b>157,834,720.00</b>	<b>0.00</b>	<b>310,534,720.00</b>	<b>0.00</b>
23010104	PURCHASE OF MOTOR CYCLES	1,750,000.00	1,525,000.00	0.00	1,525,000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	150,000,000.00	0.00	300,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,192,650.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	0.00	0.00
23010136	PURCHASE OF LAW REPORT	10,000,000.00	2,029,720.00	0.00	4,729,720.00	0.00
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	2,280,000.00	0.00	4,280,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>28,361,652.75</b>	<b>50,000,000.00</b>	<b>15,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>28,361,652.75</b>	<b>50,000,000.00</b>	<b>15,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	0.00	0.00	5,000,000.00	0.00
23030144	REHABILITATION / REPAIRS OF COURT FACILITIES	23,361,652.75	50,000,000.00	15,000,000.00	50,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	5,000,000.00	0.00	0.00	0.00

031800600100 JUDICIARY (SHARIA COURT OF APPEAL)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>2,458,300.00</b>	<b>4,740,000.00</b>	<b>4,195,875.00</b>	<b>4,740,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,458,300.00</b>	<b>4,740,000.00</b>	<b>4,195,875.00</b>	<b>4,740,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,458,300.00</b>	<b>4,740,000.00</b>	<b>4,195,875.00</b>	<b>4,740,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,458,300.00</b>	<b>4,740,000.00</b>	<b>4,195,875.00</b>	<b>4,740,000.00</b>	<b>0.00</b>
12020401	COURT FEES	782,300.00	2,500,000.00	2,097,875.00	2,500,000.00	0.00
12020418	MARRIAGE/DIVORCE FEES	491,000.00	740,000.00	1,268,000.00	740,000.00	0.00
12020432	ESTATE DISTRIBUTION FEES	1,185,000.00	1,500,000.00	830,000.00	1,500,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>327,659,577.82</b>	<b>426,264,949.00</b>	<b>203,338,664.63</b>	<b>614,963,113.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>159,460,516.87</b>	<b>184,613,754.00</b>	<b>133,241,763.58</b>	<b>214,524,796.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>159,460,516.87</b>	<b>184,613,754.00</b>	<b>133,241,763.58</b>	<b>214,524,796.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>159,460,516.87</b>	<b>184,613,754.00</b>	<b>133,241,763.58</b>	<b>214,524,796.00</b>	<b>0.00</b>
21010101	SALARY	159,460,516.87	184,613,754.00	133,241,763.58	214,524,796.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>149,199,060.95</b>	<b>161,934,723.00</b>	<b>70,096,901.05</b>	<b>207,128,632.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>149,199,060.95</b>	<b>161,934,723.00</b>	<b>70,096,901.05</b>	<b>207,128,632.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>640,000.00</b>	<b>10,556,000.00</b>	<b>6,225,000.00</b>	<b>10,556,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	640,000.00	10,556,000.00	6,225,000.00	10,556,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>2,963,994.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	1,477,899.00	2,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	1,200,000.00	1,200,000.00	900,000.00	1,200,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	800,000.00	800,000.00	586,095.00	800,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,775,000.00</b>	<b>10,575,000.00</b>	<b>4,136,355.53</b>	<b>13,575,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,575,000.00	1,575,000.00	1,186,520.90	1,575,000.00	0.00
22020302	BOOKS	0.00	0.00	0.00	2,000,000.00	0.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	735,142.50	1,000,000.00	0.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	733,081.23	1,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	1,481,610.90	2,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	2,200,000.00	5,000,000.00	0.00	6,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,880,018.57</b>	<b>14,366,650.00</b>	<b>10,195,306.79</b>	<b>14,366,650.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,999,044.00	3,000,000.00	2,201,487.70	3,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	4,714,849.57	5,000,000.00	3,567,502.00	5,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	3,725,450.00	3,925,450.00	2,607,546.20	3,925,450.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,440,675.00	2,441,200.00	1,818,770.89	2,441,200.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>63,522,000.00</b>	<b>47,000,000.00</b>	<b>6,815,000.00</b>	<b>72,351,250.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	16,522,000.00	22,000,000.00	6,815,000.00	17,351,250.00	0.00
22020502	INTERNATIONAL TRAINING	47,000,000.00	25,000,000.00	0.00	55,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,886,501.00</b>	<b>5,986,501.00</b>	<b>4,285,289.20</b>	<b>5,986,501.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	4,386,501.00	4,486,501.00	3,206,789.20	4,486,501.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	1,500,000.00	1,078,500.00	1,500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,989,000.00</b>	<b>6,000,000.00</b>	<b>4,449,983.36</b>	<b>6,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,993,000.00	3,000,000.00	2,228,102.86	3,000,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	2,996,000.00	3,000,000.00	2,221,880.50	3,000,000.00	0.00

<b>031800600100 JUDICIARY (SHARIA COURT OF APPEAL)</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2023 Climate Change Responsive Tagging</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020902	INSURANCE PREMIUM	5,000,000.00	0.00	0.00	5,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>42,506,541.38</b>	<b>63,450,572.00</b>	<b>31,025,972.17</b>	<b>75,293,231.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	1,499,370.00	2,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	371,210.00	1,500,000.00	0.00
22021007	WELFARE PACKAGES	24,584,730.00	29,000,000.00	20,736,290.60	37,242,660.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	10,421,811.38	11,750,572.00	8,419,101.57	8,950,571.00	0.00
22021019	INCIDENTIAL EXPENSES	0.00	0.00	0.00	500,000.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	0.00	0.00	5,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>19,000,000.00</b>	<b>79,716,472.00</b>	<b>0.00</b>	<b>193,309,685.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>16,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>97,115,566.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>16,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>97,115,566.00</b>	<b>0.00</b>
23010104	PURCHASE OF MOTOR CYCLES	1,500,000.00	0.00	0.00	1,444,560.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	6,500,000.00	50,000,000.00	0.00	78,000,000.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	7,340,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0.00	0.00	5,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	0.00	0.00	2,211,006.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	0.00	0.00	2,120,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	1,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	50,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>21,716,472.00</b>	<b>0.00</b>	<b>41,194,119.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>21,716,472.00</b>	<b>0.00</b>	<b>41,194,119.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	5,000,000.00	0.00
23030144	REHABILITATION / REPAIRS OF COURT FACILITIES	0.00	21,716,472.00	0.00	36,194,119.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000.00	8,000,000.00	0.00	5,000,000.00	0.00

031801100100 STATE JUDICIAL SERVICE COMMISSION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>41,463,343.95</b>	<b>57,746,359.00</b>	<b>31,181,746.33</b>	<b>92,970,292.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>25,188,510.58</b>	<b>35,809,759.00</b>	<b>18,792,640.41</b>	<b>27,807,324.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>25,188,510.58</b>	<b>35,809,759.00</b>	<b>18,792,640.41</b>	<b>27,807,324.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>25,188,510.58</b>	<b>35,809,759.00</b>	<b>18,792,640.41</b>	<b>27,807,324.00</b>	<b>0.00</b>
21010101	SALARY	25,188,510.58	35,809,759.00	18,792,640.41	27,807,324.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,274,833.37</b>	<b>17,786,600.00</b>	<b>12,389,105.92</b>	<b>31,112,968.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,274,833.37</b>	<b>17,786,600.00</b>	<b>12,389,105.92</b>	<b>31,112,968.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,499,600.00</b>	<b>1,500,000.00</b>	<b>1,261,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,499,600.00	1,500,000.00	1,261,000.00	1,500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>499,400.00</b>	<b>500,000.00</b>	<b>466,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	199,900.00	200,000.00	186,000.00	500,000.00	0.00
22020202	TELEPHONE CHARGES	150,000.00	150,000.00	140,000.00	400,000.00	0.00
22020203	INTERNET ACCESS CHARGES	149,500.00	150,000.00	140,000.00	200,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,574,540.00</b>	<b>1,580,000.00</b>	<b>1,489,027.80</b>	<b>3,590,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	979,027.80	2,000,000.00	0.00
22020303	NEWSPAPERS	149,540.00	150,000.00	150,000.00	350,000.00	0.00
22020304	MAGAZINES & PERIODICALS	130,000.00	130,000.00	130,000.00	190,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	295,000.00	300,000.00	230,000.00	1,050,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,598,600.00</b>	<b>1,900,000.00</b>	<b>1,492,000.00</b>	<b>4,105,268.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000.00	400,000.00	340,000.00	1,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	95,000.00	869,068.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	499,400.00	700,000.00	480,000.00	1,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	250,000.00	250,000.00	210,000.00	486,200.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	299,500.00	300,000.00	240,000.00	500,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	149,700.00	150,000.00	127,000.00	250,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	3,500,000.00	2,500,000.00	0.00	5,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>220,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	200,000.00	200,000.00	150,000.00	600,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	70,000.00	500,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>831,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	500,000.00	600,000.00	0.00
22020703	LEGAL SERVICES	0.00	500,000.00	331,000.00	500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>949,600.00</b>	<b>950,000.00</b>	<b>848,240.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	699,600.00	700,000.00	618,240.00	1,000,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	250,000.00	250,000.00	230,000.00	500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,353,093.37</b>	<b>7,556,600.00</b>	<b>5,781,838.12</b>	<b>12,117,700.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	999,908.16	1,000,000.00	1,000,000.00	1,500,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	500,000.00	2,000,000.00	0.00

<b>031801100100 STATE JUDICIAL SERVICE COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2023 Climate Change Responsive Tagging</b>
22021003	PUBLICITY & ADVERTISEMENTS	499,921.42	500,000.00	500,000.00	1,500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	438,891.97	438,900.00	328,900.00	500,000.00	0.00
22021007	WELFARE PACKAGES	0.00	200,000.00	120,000.00	900,000.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	499,283.38	1,000,000.00	780,000.00	1,000,000.00	0.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	200,000.00	200,000.00	130,000.00	200,000.00	0.00
22021013	PROMOTION (SERVICE WIDE)	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	100,000.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	197,121.42	197,200.00	197,200.00	997,200.00	0.00
22021019	INCIDENTIAL EXPENSES	1,419,971.82	1,420,500.00	1,245,000.00	1,420,500.00	0.00
22021026	LEGAL EXPENSES	997,995.20	1,000,000.00	880,738.12	1,500,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>4,150,000.00</b>	<b>0.00</b>	<b>34,050,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>32,900,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>32,900,000.00</b>	<b>0.00</b>
23010106	PURCHASE OF VANS	0.00	0.00	0.00	30,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	500,000.00	0.00
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	1,000,000.00	0.00	1,400,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>1,150,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>1,150,000.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,150,000.00	0.00	1,150,000.00	0.00

032600100100 MINISTRY OF JUSTICE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>208,045,550.51</b>	<b>302,000,000.00</b>	<b>314,135,590.91</b>	<b>201,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>208,045,550.51</b>	<b>302,000,000.00</b>	<b>314,135,590.91</b>	<b>201,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>208,045,550.51</b>	<b>302,000,000.00</b>	<b>314,135,590.91</b>	<b>201,000,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>207,423,700.51</b>	<b>300,000,000.00</b>	<b>313,456,340.91</b>	<b>200,000,000.00</b>	<b>0.00</b>
12020477	CONTRACT AGREEMENT FEES	207,423,700.51	300,000,000.00	313,456,340.91	200,000,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>621,850.00</b>	<b>2,000,000.00</b>	<b>679,250.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	621,850.00	2,000,000.00	679,250.00	1,000,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>383,580,174.35</b>	<b>619,329,794.00</b>	<b>277,029,782.71</b>	<b>509,122,214.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>129,178,943.38</b>	<b>151,861,148.00</b>	<b>112,265,217.75</b>	<b>195,335,224.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>129,178,943.38</b>	<b>151,861,148.00</b>	<b>112,265,217.75</b>	<b>195,335,224.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>129,178,943.38</b>	<b>151,861,148.00</b>	<b>112,265,217.75</b>	<b>195,335,224.00</b>	<b>0.00</b>
21010101	SALARY	129,178,943.38	151,861,148.00	112,265,217.75	195,335,224.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>253,702,630.97</b>	<b>452,468,646.00</b>	<b>164,764,564.96</b>	<b>297,951,102.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>253,702,630.97</b>	<b>452,468,646.00</b>	<b>164,764,564.96</b>	<b>297,951,102.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,394,000.00</b>	<b>5,000,000.00</b>	<b>4,044,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,394,000.00	5,000,000.00	4,044,000.00	5,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,140,000.00</b>	<b>1,140,000.00</b>	<b>855,000.00</b>	<b>1,140,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	360,000.00	360,000.00	270,000.00	360,000.00	0.00
22020303	NEWSPAPERS	600,000.00	600,000.00	450,000.00	600,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	180,000.00	180,000.00	135,000.00	180,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>960,000.00</b>	<b>840,800.00</b>	<b>630,150.88</b>	<b>840,800.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	360,000.00	345,200.00	258,901.94	345,200.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	396,000.00	308,000.00	230,999.96	308,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	84,000.00	84,000.00	63,000.00	84,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	120,000.00	103,600.00	77,248.98	103,600.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>16,455,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>23,650,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	16,455,000.00	2,500,000.00	0.00	23,650,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>149,402,700.00</b>	<b>140,000,000.00</b>	<b>85,978,750.00</b>	<b>62,000,000.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	149,402,700.00	140,000,000.00	85,978,750.00	62,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>769,816.00</b>	<b>872,616.00</b>	<b>654,452.00</b>	<b>872,616.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	489,816.00	489,816.00	367,352.00	489,816.00	0.00
22020803	PLANT/GENERATOR FUEL COST	280,000.00	382,800.00	287,100.00	382,800.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>79,581,114.97</b>	<b>302,115,230.00</b>	<b>72,602,212.08</b>	<b>204,447,686.00</b>	<b>0.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	9,500,000.00	100,511,477.00	0.00	50,511,477.00	0.00
22021007	WELFARE PACKAGES	8,100,000.00	87,500,000.00	0.00	38,708,856.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	3,150,000.00	0.00	3,150,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	5,603,280.97	5,741,948.00	4,241,212.08	5,741,948.00	0.00
22021019	INCIDENTIAL EXPENSES	2,742,500.00	3,000,000.00	2,973,000.00	4,173,600.00	0.00



032600100100 MINISTRY OF JUSTICE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
22021021	SPECIAL DAY/CELEBRATIONS	0.00	500,000.00	0.00	500,000.00	0.00
22021026	LEGAL EXPENSES	19,950,000.00	51,961,805.00	28,200,000.00	51,961,805.00	0.00
22021040	GENERAL OFFICE EXPENSES	33,685,334.00	49,600,000.00	37,188,000.00	49,600,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>698,600.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,835,888.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,835,888.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,835,888.00</b>	<b>0.00</b>
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,000,000.00	0.00	5,835,888.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>698,600.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>698,600.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	698,600.00	10,000,000.00	0.00	10,000,000.00	0.00

032600600100 KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>39,530,935.00</b>	<b>62,846,350.00</b>	<b>37,863,194.00</b>	<b>79,664,250.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>39,530,935.00</b>	<b>62,846,350.00</b>	<b>37,863,194.00</b>	<b>79,664,250.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>39,530,935.00</b>	<b>62,846,350.00</b>	<b>37,863,194.00</b>	<b>79,664,250.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>30,317,835.00</b>	<b>45,132,000.00</b>	<b>26,760,624.00</b>	<b>56,592,100.00</b>	<b>0.00</b>
12020404	STUDENTS UNION FEES - REG./RENEWAL	6,000.00	142,750.00	0.00	190,250.00	0.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	0.00	100,000.00	0.00	100,000.00	0.00
12020419	ACCEPTANCE FEES	1,228,000.00	2,480,000.00	1,151,000.00	3,520,000.00	0.00
12020427	TENDER FEES (NON-REFUNDABLE)	0.00	250,000.00	0.00	250,000.00	0.00
12020435	OTHER SUNDRIES FEES	12,765,026.00	4,940,500.00	5,352,594.00	4,940,500.00	0.00
12020448	DEVELOPMENT LEVIES/FEES	3,658,090.00	5,672,500.00	4,499,809.00	7,568,000.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	12,068,969.00	30,722,750.00	15,055,471.00	38,795,350.00	0.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	591,750.00	823,500.00	701,750.00	1,228,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,692,100.00</b>	<b>6,179,500.00</b>	<b>2,965,000.00</b>	<b>9,645,750.00</b>	<b>0.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	511,600.00	407,250.00	311,000.00	522,750.00	0.00
12020603	SALES OF I D CARDS	171,500.00	1,778,250.00	786,000.00	1,228,000.00	0.00
12020606	SALES OF APPLICATION FORMS	2,571,000.00	3,530,000.00	1,452,000.00	5,390,000.00	0.00
12020636	SALES OF LOG BOOK (INDUSTRIAL ATTACHMENT)	438,000.00	464,000.00	416,000.00	2,505,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,521,000.00</b>	<b>11,384,850.00</b>	<b>8,137,570.00</b>	<b>13,276,400.00</b>	<b>0.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	73,500.00	350,000.00	96,000.00	400,000.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,184,000.00	1,375,500.00	1,103,277.00	1,934,500.00	0.00
12020713	EARNINGS FROM LIBRARY SERVICES	455,500.00	978,350.00	967,878.00	1,598,900.00	0.00
12020714	EARNINGS FROM ICT SERVICES	1,368,000.00	1,671,000.00	1,481,090.00	2,283,000.00	0.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	2,440,000.00	7,010,000.00	4,489,325.00	7,060,000.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>
12020804	RENT ON COLLEGE HALL/CONFERENCE CENTRES	0.00	150,000.00	0.00	150,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>254,961,849.47</b>	<b>300,512,752.00</b>	<b>210,300,218.28</b>	<b>335,884,670.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>230,580,402.47</b>	<b>262,769,265.00</b>	<b>186,902,023.89</b>	<b>302,575,102.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>230,580,402.47</b>	<b>262,769,265.00</b>	<b>186,902,023.89</b>	<b>302,575,102.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>230,580,402.47</b>	<b>262,769,265.00</b>	<b>186,902,023.89</b>	<b>302,575,102.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	230,580,402.47	262,769,265.00	186,902,023.89	302,575,102.00	0.00

032600600100 KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,381,447.00</b>	<b>37,743,487.00</b>	<b>23,398,194.39</b>	<b>33,309,568.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,381,447.00</b>	<b>37,743,487.00</b>	<b>23,398,194.39</b>	<b>33,309,568.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>885,495.00</b>	<b>1,125,000.00</b>	<b>1,114,100.00</b>	<b>1,475,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	93,495.00	125,000.00	123,000.00	125,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	792,000.00	1,000,000.00	991,100.00	1,350,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,707,862.00</b>	<b>2,150,000.00</b>	<b>836,500.00</b>	<b>2,250,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	1,628,165.00	1,800,000.00	786,500.00	1,800,000.00	0.00
22020203	INTERNET ACCESS CHARGES	79,697.00	350,000.00	50,000.00	450,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,335,390.00</b>	<b>5,257,000.00</b>	<b>2,540,442.50</b>	<b>5,541,500.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	103,010.00	500,000.00	377,642.50	539,000.00	0.00
22020302	BOOKS	500,000.00	750,000.00	0.00	1,050,000.00	0.00
22020303	NEWSPAPERS	107,800.00	224,000.00	98,800.00	260,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	200,000.00	0.00	150,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,492,680.00	3,183,000.00	2,064,000.00	2,942,500.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	131,900.00	400,000.00	0.00	600,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,919,500.00</b>	<b>3,710,000.00</b>	<b>2,467,285.00</b>	<b>2,915,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	800,000.00	800,000.00	206,000.00	240,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	489,000.00	650,000.00	494,500.00	710,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	1,610,500.00	2,110,000.00	1,730,885.00	1,755,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000.00	150,000.00	35,900.00	210,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>819,210.00</b>	<b>720,000.00</b>	<b>301,000.00</b>	<b>720,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	819,210.00	720,000.00	301,000.00	720,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>830,000.00</b>	<b>1,575,000.00</b>	<b>500,000.00</b>	<b>1,075,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	830,000.00	1,250,000.00	500,000.00	750,000.00	0.00
22020703	LEGAL SERVICES	0.00	325,000.00	0.00	325,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>155,840.00</b>	<b>1,010,200.00</b>	<b>140,550.00</b>	<b>573,320.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	105,000.00	420,000.00	72,250.00	240,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	50,840.00	590,200.00	68,300.00	333,320.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>83,564.00</b>	<b>750,000.00</b>	<b>66,466.89</b>	<b>750,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	83,564.00	750,000.00	66,466.89	750,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>14,644,586.00</b>	<b>21,446,287.00</b>	<b>15,431,850.00</b>	<b>18,009,748.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	450,000.00	500,000.00	465,700.00	450,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	804,337.00	2,923,000.00	594,500.00	1,295,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	850,000.00	1,622,992.00	345,900.00	849,600.00	0.00
22021006	POSTAGES & COURIER SERVICES	7,400.00	100,000.00	40,000.00	80,000.00	0.00
22021009	SPORTING ACTIVITIES	15,000.00	255,000.00	80,000.00	335,000.00	0.00

032600600100 KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	78,000.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	9,228,309.00	12,799,955.00	11,995,750.00	11,707,648.00	0.00
22021022	MEETING/VISITATION	2,779,161.00	2,069,500.00	1,343,000.00	2,500,000.00	0.00
22021037	MATRICULATION. CONVOCATION & ACCREDITATION EXPENSES	510,379.00	1,025,840.00	489,000.00	642,500.00	0.00

051300100100 MINISTRY OF YOUTH DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>71,400.00</b>	<b>226,000.00</b>	<b>94,000.00</b>	<b>226,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>71,400.00</b>	<b>226,000.00</b>	<b>94,000.00</b>	<b>226,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>71,400.00</b>	<b>226,000.00</b>	<b>94,000.00</b>	<b>226,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>71,400.00</b>	<b>126,000.00</b>	<b>63,000.00</b>	<b>126,000.00</b>	<b>0.00</b>
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	71,400.00	126,000.00	63,000.00	126,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>31,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
12020429	REGISTRATION RENEWAL - FEES	0.00	100,000.00	31,000.00	100,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>75,104,362.03</b>	<b>180,640,705.00</b>	<b>35,339,930.34</b>	<b>197,791,146.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>44,895,248.28</b>	<b>30,799,625.00</b>	<b>14,019,079.00</b>	<b>37,476,119.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>44,895,248.28</b>	<b>30,799,625.00</b>	<b>14,019,079.00</b>	<b>37,476,119.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>44,895,248.28</b>	<b>30,799,625.00</b>	<b>14,019,079.00</b>	<b>37,476,119.00</b>	<b>0.00</b>
21010101	SALARY	44,895,248.28	30,799,625.00	14,019,079.00	37,476,119.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,209,113.75</b>	<b>34,841,080.00</b>	<b>13,320,851.34</b>	<b>36,315,027.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,209,113.75</b>	<b>34,841,080.00</b>	<b>13,320,851.34</b>	<b>36,315,027.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>600,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	600,000.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>194,500.00</b>	<b>214,000.00</b>	<b>142,666.72</b>	<b>214,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	60,000.00	60,000.00	40,000.00	60,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	134,500.00	154,000.00	102,666.72	154,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,258,856.74</b>	<b>1,383,720.00</b>	<b>895,453.50</b>	<b>1,423,180.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	747,400.00	850,000.00	566,666.72	850,000.00	0.00
22020302	BOOKS	36,949.69	40,540.00	0.00	80,000.00	0.00
22020303	NEWSPAPERS	174,507.05	193,180.00	128,786.70	193,180.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	66,666.72	100,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	200,000.00	133,333.36	200,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>993,678.51</b>	<b>1,024,901.00</b>	<b>531,592.08</b>	<b>1,097,388.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	356,248.50	367,388.00	244,925.36	367,388.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	189,416.67	190,000.00	126,666.72	190,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	239,916.67	240,000.00	160,000.00	240,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	208,096.67	227,513.00	0.00	300,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	1,500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,018,333.33</b>	<b>1,040,000.00</b>	<b>693,333.36</b>	<b>1,040,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	658,333.33	680,000.00	453,333.36	680,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	360,000.00	360,000.00	240,000.00	360,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>721,996.01</b>	<b>722,126.00</b>	<b>481,417.36</b>	<b>722,126.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	346,966.67	347,000.00	231,333.36	347,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	375,029.34	375,126.00	250,084.00	375,126.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>26,021,749.16</b>	<b>29,456,333.00</b>	<b>9,976,388.32</b>	<b>29,318,333.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	28,333.00	28,333.00	18,888.56	28,333.00	0.00

<b>051300100100 MINISTRY OF YOUTH DEVELOPMENT</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2023 Climate Change Responsive Tagging</b>
22021002	HONORARIUM & SITTING ALLOWANCE	116,800.00	500,000.00	497,500.00	2,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	156,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	22,416.16	200,000.00	133,333.36	200,000.00	0.00
22021007	WELFARE PACKAGES	21,705,400.00	14,738,000.00	6,500,000.00	10,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	42,800.00	490,000.00	326,666.40	490,000.00	0.00
22021017	MONITORING & EVALUATION	0.00	0.00	0.00	500,000.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	2,500,000.00	2,500,000.00	5,000,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	3,950,000.00	10,000,000.00	0.00	10,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>8,000,000.00</b>	<b>124,000,000.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>74,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>74,000,000.00</b>	<b>0.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	50,000,000.00	0.00	70,000,000.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	5,000,000.00	0.00	4,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	0.00	0.00	0.00	20,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>8,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>8,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
23050109	EMPOWERMENT PROGRAMMES	0.00	60,000,000.00	8,000,000.00	30,000,000.00	0.00

051400100100 MINISTRY OF WOMEN AFFAIRS						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>3,065,500.00</b>	<b>12,290,000.00</b>	<b>9,510,000.00</b>	<b>7,720,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,065,500.00</b>	<b>12,290,000.00</b>	<b>9,510,000.00</b>	<b>7,720,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,065,500.00</b>	<b>12,290,000.00</b>	<b>9,510,000.00</b>	<b>7,720,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,960,500.00</b>	<b>7,100,000.00</b>	<b>5,461,000.00</b>	<b>5,400,000.00</b>	<b>0.00</b>
12020107	REGISTRATION OF CRÈCHES/DAY CARE CENTRES	615,000.00	4,750,000.00	3,701,000.00	5,000,000.00	0.00
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	1,345,500.00	2,350,000.00	1,760,000.00	400,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>625,000.00</b>	<b>2,265,000.00</b>	<b>2,004,000.00</b>	<b>800,000.00</b>	<b>0.00</b>
12020418	MARRIAGE/DIVORCE FEES	0.00	15,000.00	12,000.00	0.00	0.00
12020429	REGISTRATION RENEWAL - FEES	625,000.00	2,250,000.00	1,992,000.00	800,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>332,000.00</b>	<b>2,355,000.00</b>	<b>1,900,000.00</b>	<b>800,000.00</b>	<b>0.00</b>
12020606	SALES OF APPLICATION FORMS	332,000.00	2,355,000.00	1,900,000.00	800,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>148,000.00</b>	<b>540,000.00</b>	<b>125,000.00</b>	<b>720,000.00</b>	<b>0.00</b>
12020799	EARNINGS FROM EVENTS/BUSINESS/CRECHE/DAY CARE/KIDDIES CENTRE	148,000.00	540,000.00	125,000.00	720,000.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>0.00</b>	<b>30,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020906	RENT ON GOVERNMENT PROPERTIES	0.00	30,000.00	20,000.00	0.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>132,254,306.53</b>	<b>135,437,450.00</b>	<b>23,491,223.28</b>	<b>98,449,340.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>103,029,158.53</b>	<b>19,363,619.00</b>	<b>0.00</b>	<b>36,178,308.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>103,029,158.53</b>	<b>19,363,619.00</b>	<b>0.00</b>	<b>36,178,308.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>103,029,158.53</b>	<b>19,363,619.00</b>	<b>0.00</b>	<b>36,178,308.00</b>	<b>0.00</b>
21010101	SALARY	103,029,158.53	19,363,619.00	0.00	36,178,308.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>29,225,148.00</b>	<b>43,573,831.00</b>	<b>21,491,223.28</b>	<b>45,381,032.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,225,148.00</b>	<b>43,573,831.00</b>	<b>21,491,223.28</b>	<b>45,381,032.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,570,000.00</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,570,000.00	1,500,000.00	1,000,000.00	2,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>267,882.99</b>	<b>183,520.00</b>	<b>137,639.97</b>	<b>283,520.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	86,880.99	59,520.00	44,640.00	159,520.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	181,002.00	124,000.00	92,999.97	124,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,033,132.98</b>	<b>707,780.00</b>	<b>530,834.94</b>	<b>707,780.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	452,502.66	310,000.00	232,499.97	310,000.00	0.00
22020303	NEWSPAPERS	271,500.00	186,000.00	139,500.00	186,000.00	0.00
22020304	MAGAZINES & PERIODICALS	62,630.32	25,780.00	19,334.97	25,780.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	246,500.00	186,000.00	139,500.00	186,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,111,284.72</b>	<b>758,923.00</b>	<b>579,692.16</b>	<b>808,923.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	506,154.00	345,216.00	265,662.00	345,216.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	181,002.99	124,000.00	92,999.97	124,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	227,832.24	156,085.00	117,063.72	156,085.00	0.00

051400100100 MINISTRY OF WOMEN AFFAIRS						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
22020405	MAINTENANCE OF PLANTS/GENERATORS	196,295.49	133,622.00	103,966.47	183,622.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>90,496.98</b>	<b>62,000.00</b>	<b>46,499.94</b>	<b>62,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	90,496.98	62,000.00	46,499.94	62,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,203,646.98</b>	<b>824,600.00</b>	<b>618,449.94</b>	<b>824,600.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	660,646.98	452,600.00	339,449.94	452,600.00	0.00
22020803	PLANT/GENERATOR FUEL COST	543,000.00	372,000.00	279,000.00	372,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>23,948,703.35</b>	<b>39,537,008.00</b>	<b>18,578,106.33</b>	<b>39,694,209.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	304,515.00	318,060.00	238,545.00	318,060.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	250,000.00	0.00	300,000.00	0.00
22021005	SCHOOL SERVICES	2,425,000.00	875,000.00	500,000.00	1,000,000.00	0.00
22021007	WELFARE PACKAGES	800,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	100,000.00	0.00
22021015	CRECHE (MAINTENANCE)	0.00	250,000.00	0.00	330,000.00	0.00
22021016	OPERATIONAL EXPENSES	6,467,524.35	4,447,692.00	3,325,269.33	5,947,892.00	0.00
22021017	MONITORING & EVALUATION	0.00	250,000.00	0.00	200,000.00	0.00
22021019	INCIDENTIAL EXPENSES	2,766,000.00	1,000,000.00	122,100.00	1,000,000.00	0.00
22021020	SCHOLARSHIP/EMPOWERMENT SCHEME	3,935,664.00	6,998,257.00	2,022,192.00	6,998,257.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	500,000.00	500,000.00	1,200,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	7,000,000.00	22,197,999.00	11,870,000.00	20,000,000.00	0.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	1,000,000.00	0.00	1,000,000.00	0.00
22021045	CHILDREN PARLIAMENT	0.00	300,000.00	0.00	300,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>72,500,000.00</b>	<b>2,000,000.00</b>	<b>16,890,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>1,000,000.00</b>	<b>1,690,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>1,000,000.00</b>	<b>1,690,000.00</b>	<b>0.00</b>
23010145	PURCHASE OF MATERIALS	0.00	2,500,000.00	1,000,000.00	1,690,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>1,000,000.00</b>	<b>15,200,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>1,000,000.00</b>	<b>15,200,000.00</b>	<b>0.00</b>
23050106	PROGRAMMES AND ACTIVITIES	0.00	10,000,000.00	1,000,000.00	5,000,000.00	0.00
23050109	EMPOWERMENT PROGRAMMES	0.00	60,000,000.00	0.00	10,200,000.00	0.00



051700100100 MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>185,291,612.58</b>	<b>1,940,700,800.00</b>	<b>195,102,700.00</b>	<b>1,933,510,800.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>185,291,612.58</b>	<b>268,730,000.00</b>	<b>195,102,700.00</b>	<b>271,790,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>185,291,612.58</b>	<b>268,730,000.00</b>	<b>195,102,700.00</b>	<b>271,790,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>17,405,000.00</b>	<b>21,500,000.00</b>	<b>8,885,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>
12020134	PRIVATE SCHOOLS LICENSES	17,405,000.00	21,500,000.00	8,885,000.00	14,000,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>37,179,740.00</b>	<b>47,370,000.00</b>	<b>38,649,220.00</b>	<b>58,930,000.00</b>	<b>0.00</b>
12020424	ACCREDITATION FEES	0.00	2,000,000.00	775,000.00	1,250,000.00	0.00
12020429	REGISTRATION RENEWAL - FEES	37,179,740.00	45,370,000.00	37,874,220.00	57,680,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>130,706,872.58</b>	<b>199,860,000.00</b>	<b>147,568,480.00</b>	<b>198,860,000.00</b>	<b>0.00</b>
12020751	EARNINGS FROM S.S.C.E. (SENIOR SECONDARY CERTIFICATE EXAMINATION)	0.00	53,400,000.00	2,162,800.00	57,225,000.00	0.00
12020753	EARNINGS FROM EDUCATION RESOURCE CENTRE	50,000.00	2,000,000.00	520,000.00	2,500,000.00	0.00
12020761	EARNINGS FROM THE USE OF OPEN SPACE	1,080,000.00	2,340,000.00	671,000.00	2,010,000.00	0.00
12020786	EARNINGS FROM BASIC EDUCATION CERTIFICATE EXAMINATION (BECE)	129,576,872.58	142,120,000.00	144,214,680.00	137,125,000.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>1,671,970,800.00</b>	<b>0.00</b>	<b>1,661,720,800.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>1,671,970,800.00</b>	<b>0.00</b>	<b>1,661,720,800.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>1,661,720,800.00</b>	<b>0.00</b>	<b>1,661,720,800.00</b>	<b>0.00</b>
13020101	DOMESTIC GRANTS	0.00	1,661,720,800.00	0.00	1,661,720,800.00	0.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>10,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13020201	FOREIGN GRANTS	0.00	10,250,000.00	0.00	0.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>1,440,964,227.60</b>	<b>9,637,666,125.00</b>	<b>6,419,367,473.21</b>	<b>8,002,875,712.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>234,881,311.91</b>	<b>299,255,674.00</b>	<b>220,875,412.58</b>	<b>301,317,408.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>234,881,311.91</b>	<b>299,255,674.00</b>	<b>220,875,412.58</b>	<b>301,317,408.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>234,881,311.91</b>	<b>299,255,674.00</b>	<b>220,875,412.58</b>	<b>301,317,408.00</b>	<b>0.00</b>
21010101	SALARY	234,881,311.91	299,255,674.00	220,875,412.58	301,317,408.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>472,091,379.35</b>	<b>520,728,002.00</b>	<b>370,619,038.42</b>	<b>520,947,802.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>472,091,379.35</b>	<b>520,728,002.00</b>	<b>370,619,038.42</b>	<b>520,947,802.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,300,000.00</b>	<b>42,500,000.00</b>	<b>27,901,000.00</b>	<b>44,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	690,000.00	0.00	0.00	1,500,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,610,000.00	42,500,000.00	27,901,000.00	42,500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>283,250.00</b>	<b>286,000.00</b>	<b>216,000.00</b>	<b>286,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	97,250.00	100,000.00	76,500.00	100,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	186,000.00	186,000.00	139,500.00	186,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>199,567,500.01</b>	<b>202,916,000.00</b>	<b>152,045,699.95</b>	<b>202,916,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	816,000.00	816,000.00	468,000.00	816,000.00	0.00
22020303	NEWSPAPERS	150,000.00	200,000.00	153,000.00	200,000.00	0.00
22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00	187,200.00	250,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	711,000.00	1,650,000.00	1,237,500.00	1,650,000.00	0.00
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	197,640,500.01	200,000,000.00	149,999,999.95	200,000,000.00	0.00

051700100100 MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,354,227.00</b>	<b>1,355,627.00</b>	<b>1,010,700.00</b>	<b>1,355,627.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	855,627.00	855,627.00	641,700.00	855,627.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	298,600.00	300,000.00	225,000.00	300,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	200,000.00	144,000.00	200,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,117,800.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	500,000.00	0.00	0.00	3,117,800.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>6,750,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	9,000,000.00	9,000,000.00	6,750,000.00	9,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,684,692.46</b>	<b>2,723,575.00</b>	<b>2,039,101.47</b>	<b>2,723,575.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,561,117.46	1,600,000.00	1,202,101.47	1,600,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	1,123,575.00	1,123,575.00	837,000.00	1,123,575.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>218,401,709.88</b>	<b>261,946,800.00</b>	<b>180,656,537.00</b>	<b>257,548,800.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	365,200.00	500,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	16,500,000.00	0.00	1,000,000.00	0.00
22021005	SCHOOL SERVICES	196,236,859.88	226,660,000.00	171,225,037.00	229,160,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	40,000.00	40,000.00	35,800.00	40,000.00	0.00
22021009	SPORTING ACTIVITIES	1,432,000.00	500,000.00	0.00	1,500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	404,000.00	404,000.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	6,642,800.00	4,842,800.00	3,231,500.00	4,842,800.00	0.00
22021017	MONITORING & EVALUATION	1,070,000.00	2,000,000.00	0.00	5,000,000.00	0.00
22021019	INCIDENTIAL EXPENSES	1,039,050.00	2,000,000.00	0.00	1,000,000.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	500,000.00	0.00	500,000.00	0.00
22021022	MEETING/VISITATION	0.00	1,000,000.00	0.00	1,000,000.00	0.00
22021025	RESEARCH ACTIVITIES	250,000.00	1,000,000.00	0.00	806,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	11,191,000.00	5,000,000.00	4,495,000.00	9,600,000.00	0.00
22021037	MATRICULATION. CONVOCATION & ACCREDITATION EXPENSES	0.00	0.00	0.00	1,500,000.00	0.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	1,000,000.00	900,000.00	1,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>733,991,536.34</b>	<b>8,817,682,449.00</b>	<b>5,827,873,022.21</b>	<b>7,180,610,502.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>21,250,000.00</b>	<b>53,500,000.00</b>	<b>4,910,400.00</b>	<b>70,455,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>21,250,000.00</b>	<b>53,500,000.00</b>	<b>4,910,400.00</b>	<b>70,455,000.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	600,000.00	0.00	0.00	5,000,000.00	0.00
23010141	PURCHASE OF OFFICE EQUIPMENT	825,000.00	3,500,000.00	0.00	3,075,000.00	0.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	500,000.00	0.00	0.00	2,380,000.00	0.00
23010157	PURCHASE OF BOOKS-AIDS PROGRAMME	0.00	50,000,000.00	4,910,400.00	10,000,000.00	0.00
23010173	PURCHASE OF SCHOOL FACILITIES	19,325,000.00	0.00	0.00	50,000,000.00	0.00

051700100100 MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>221,543,509.00</b>	<b>15,000,000.00</b>	<b>700,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>221,543,509.00</b>	<b>15,000,000.00</b>	<b>700,000,000.00</b>	<b>0.00</b>
23020128	CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	0.00	221,543,509.00	15,000,000.00	700,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>512,741,536.34</b>	<b>6,567,395,186.00</b>	<b>4,935,625,747.21</b>	<b>4,065,797,507.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>512,741,536.34</b>	<b>6,567,395,186.00</b>	<b>4,935,625,747.21</b>	<b>4,065,797,507.00</b>	<b>0.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	248,298,385.10	6,298,660,841.00	4,879,891,159.94	3,737,220,799.00	0.00
23030147	REHABILITATION / REPAIRS PUBLIC SCHOOLS - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	264,443,151.24	268,734,345.00	55,734,587.27	328,576,708.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>200,000,000.00</b>	<b>1,975,243,754.00</b>	<b>872,336,875.00</b>	<b>2,344,357,995.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>200,000,000.00</b>	<b>1,975,243,754.00</b>	<b>872,336,875.00</b>	<b>2,344,357,995.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	22,250,000.00	0.00	0.00	0.00
23050106	PROGRAMMES AND ACTIVITIES	200,000,000.00	1,937,803,754.00	872,336,875.00	2,264,357,995.00	0.00
23050113	OTHER PROJECTS FUND	0.00	10,190,000.00	0.00	30,000,000.00	0.00
23050114	EMERGENCY INTERVENTION FUND	0.00	5,000,000.00	0.00	50,000,000.00	0.00

051700300100 KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>530,511,826.95</b>	<b>217,613,332.00</b>	<b>139,731,215.55</b>	<b>320,861,664.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>84,743,843.95</b>	<b>109,689,845.00</b>	<b>79,728,550.55</b>	<b>119,845,177.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>84,743,843.95</b>	<b>109,689,845.00</b>	<b>79,728,550.55</b>	<b>119,845,177.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>84,743,843.95</b>	<b>109,689,845.00</b>	<b>79,728,550.55</b>	<b>119,845,177.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	84,743,843.95	109,689,845.00	79,728,550.55	119,845,177.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>445,767,983.00</b>	<b>107,923,487.00</b>	<b>60,002,665.00</b>	<b>201,016,487.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>445,767,983.00</b>	<b>107,923,487.00</b>	<b>60,002,665.00</b>	<b>201,016,487.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,515,018.00</b>	<b>1,402,250.00</b>	<b>402,250.00</b>	<b>20,050,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,515,018.00	1,402,250.00	402,250.00	20,050,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>3,500,000.00</b>	<b>986,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	300,000.00	3,000,000.00	986,000.00	3,000,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	500,000.00	0.00	500,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,637,700.00</b>	<b>15,850,000.00</b>	<b>7,761,500.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,998,700.00	8,500,000.00	4,809,000.00	8,500,000.00	0.00
22020303	NEWSPAPERS	499,500.00	500,000.00	477,500.00	500,000.00	0.00
22020304	MAGAZINES & PERIODICALS	240,000.00	3,000,000.00	980,000.00	3,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	899,500.00	3,850,000.00	1,495,000.00	8,000,000.00	0.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	0.00	0.00	0.00	20,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,977,700.00</b>	<b>7,979,400.00</b>	<b>5,311,500.00</b>	<b>7,979,400.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,999,800.00	1,700,000.00	1,684,000.00	1,700,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	92,000.00	300,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	300,000.00	300,000.00	95,000.00	300,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	5,078,700.00	5,079,400.00	3,070,500.00	5,079,400.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	499,200.00	500,000.00	370,000.00	500,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	100,000.00	0.00	100,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,997,740.00</b>	<b>6,000,000.00</b>	<b>3,921,500.00</b>	<b>12,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	9,997,740.00	6,000,000.00	3,921,500.00	12,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>749,000.00</b>	<b>900,000.00</b>	<b>681,000.00</b>	<b>750,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	600,000.00	750,000.00	580,000.00	600,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	149,000.00	150,000.00	101,000.00	150,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>360,800,000.00</b>	<b>16,050,000.00</b>	<b>6,000,000.00</b>	<b>10,050,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	360,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00
22020703	LEGAL SERVICES	300,000.00	50,000.00	0.00	2,050,000.00	0.00
22020704	ENGINEERING SERVICES	500,000.00	6,000,000.00	6,000,000.00	3,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,894,000.00</b>	<b>4,894,087.00</b>	<b>4,200,000.00</b>	<b>9,894,087.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,894,000.00	3,894,087.00	3,890,000.00	7,894,087.00	0.00
22020803	PLANT/GENERATOR FUEL COST	2,000,000.00	1,000,000.00	310,000.00	2,000,000.00	0.00

051700300100 KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>38,896,825.00</b>	<b>51,347,750.00</b>	<b>30,738,915.00</b>	<b>96,793,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	999,550.00	2,000,000.00	590,800.00	4,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,499,400.00	2,500,000.00	0.00	7,000,000.00	0.00
22021005	SCHOOL SERVICES	9,999,700.00	1,500,000.00	0.00	10,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	99,575.00	100,000.00	43,325.00	100,000.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	2,500,000.00	0.00
22021009	SPORTING ACTIVITIES	1,999,500.00	500,000.00	0.00	11,500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	150,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	17,999,100.00	37,000,000.00	27,363,790.00	33,000,000.00	0.00
22021017	MONITORING & EVALUATION	1,200,000.00	1,097,750.00	741,000.00	5,000,000.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	1,000,000.00	1,000,000.00	0.00	1,593,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	3,000,000.00	3,000,000.00	2,000,000.00	18,000,000.00	0.00
22021036	HEALTH CARE SERVICES	0.00	500,000.00	0.00	3,000,000.00	0.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	1,000,000.00	0.00	1,000,000.00	0.00

051701000100 AGENCY FOR MASS EDUCATION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>1,237,500.00</b>	<b>2,072,000.00</b>	<b>1,395,000.00</b>	<b>2,485,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,237,500.00</b>	<b>2,072,000.00</b>	<b>1,395,000.00</b>	<b>2,485,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,237,500.00</b>	<b>2,072,000.00</b>	<b>1,395,000.00</b>	<b>2,485,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>745,000.00</b>	<b>1,072,000.00</b>	<b>795,000.00</b>	<b>1,160,000.00</b>	<b>0.00</b>
12020105	REGISTRATION OF BUSINESS/COMPUTER/CYBERCAFE PREMISES	535,000.00	500,000.00	423,000.00	500,000.00	0.00
12020123	REGISTRATION OF COACHING CENTRES	210,000.00	572,000.00	372,000.00	660,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>492,500.00</b>	<b>1,000,000.00</b>	<b>600,000.00</b>	<b>1,325,000.00</b>	<b>0.00</b>
12020429	REGISTRATION RENEWAL - FEES	492,500.00	1,000,000.00	600,000.00	1,325,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>17,301,922.58</b>	<b>33,941,570.00</b>	<b>18,184,542.31</b>	<b>37,366,056.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>14,671,637.58</b>	<b>21,268,486.00</b>	<b>15,894,729.00</b>	<b>21,192,972.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>14,671,637.58</b>	<b>21,268,486.00</b>	<b>15,894,729.00</b>	<b>21,192,972.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,671,637.58</b>	<b>21,268,486.00</b>	<b>15,894,729.00</b>	<b>21,192,972.00</b>	<b>0.00</b>
21010101	SALARY	14,671,637.58	21,268,486.00	15,894,729.00	21,192,972.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,630,285.00</b>	<b>12,673,084.00</b>	<b>2,289,813.31</b>	<b>16,173,084.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,630,285.00</b>	<b>12,673,084.00</b>	<b>2,289,813.31</b>	<b>16,173,084.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>390,000.00</b>	<b>657,584.00</b>	<b>443,993.68</b>	<b>657,584.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	305,000.00	507,584.00	341,493.68	507,584.00	0.00
22020303	NEWSPAPERS	85,000.00	150,000.00	102,500.00	150,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>535,000.00</b>	<b>810,000.00</b>	<b>541,250.00</b>	<b>810,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	330,000.00	350,000.00	263,750.00	350,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	250,000.00	197,500.00	250,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	205,000.00	210,000.00	80,000.00	210,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020711	OTHER CONSULTING SERVICES	0.00	1,000,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>492,085.00</b>	<b>757,500.00</b>	<b>582,187.50</b>	<b>757,500.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	295,000.00	450,000.00	345,000.00	450,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	197,085.00	307,500.00	237,187.50	307,500.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,213,200.00</b>	<b>7,448,000.00</b>	<b>722,382.13</b>	<b>11,948,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	85,000.00	250,000.00	171,861.33	250,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	800,000.00	0.00	800,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	160,000.00	137,500.00	160,000.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	660,000.00	0.00	660,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	150,000.00	0.00

051701000100 AGENCY FOR MASS EDUCATION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
22021016	OPERATIONAL EXPENSES	325,000.00	628,000.00	333,020.80	628,000.00	0.00
22021017	MONITORING & EVALUATION	563,200.00	600,000.00	0.00	600,000.00	0.00
22021019	INCIDENTIAL EXPENSES	90,000.00	100,000.00	80,000.00	100,000.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	600,000.00	0.00	600,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	0.00	500,000.00	0.00	5,000,000.00	0.00
22021040	GENERAL OFFICE EXPENSES	0.00	3,000,000.00	0.00	3,000,000.00	0.00

051701700100 KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>605,085,900.00</b>	<b>512,397,550.00</b>	<b>579,383,700.00</b>	<b>832,868,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>605,085,900.00</b>	<b>512,397,550.00</b>	<b>579,383,700.00</b>	<b>832,868,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>605,085,900.00</b>	<b>512,397,550.00</b>	<b>579,383,700.00</b>	<b>832,868,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>403,924,100.00</b>	<b>317,461,950.00</b>	<b>375,429,200.00</b>	<b>528,746,500.00</b>	<b>0.00</b>
12020406	ADMINISTRATIVE CHARGES	36,367,300.00	23,304,800.00	26,843,500.00	33,811,500.00	0.00
12020411	INSURANCE FEES	36,649,800.00	23,138,100.00	19,651,500.00	30,078,000.00	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES/ASSESSMENT FEE	10,090,500.00	9,358,500.00	9,970,000.00	12,855,000.00	0.00
12020434	CAUTION FEES	3,238,000.00	5,690,000.00	6,236,000.00	7,200,000.00	0.00
12020435	OTHER SUNDRIES FEES	119,511,800.00	91,120,050.00	159,749,350.00	200,000,000.00	0.00
12020448	DEVELOPMENT LEVIES/FEES	31,359,000.00	32,789,000.00	36,050,850.00	44,888,000.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	147,815,700.00	106,257,500.00	83,780,000.00	175,656,000.00	0.00
12020453	APPLICATION FEES	8,801,500.00	16,445,500.00	23,178,000.00	15,258,000.00	0.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	10,090,500.00	9,358,500.00	9,970,000.00	9,000,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>75,909,100.00</b>	<b>68,595,000.00</b>	<b>58,186,200.00</b>	<b>87,325,000.00</b>	<b>0.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	11,887,100.00	8,207,500.00	9,194,500.00	12,600,000.00	0.00
12020603	SALES OF I D CARDS	8,606,000.00	6,097,000.00	6,830,200.00	9,360,000.00	0.00
12020606	SALES OF APPLICATION FORMS	36,130,000.00	40,625,000.00	26,900,000.00	44,400,000.00	0.00
12020615	SALES OF UNIFORMS & OTHERS	19,286,000.00	13,665,500.00	15,261,500.00	20,965,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>125,252,700.00</b>	<b>126,340,600.00</b>	<b>145,768,300.00</b>	<b>216,796,500.00</b>	<b>0.00</b>
12020707	EARNINGS FROM MEDICAL SERVICES	3,864,500.00	6,619,800.00	7,463,800.00	8,655,000.00	0.00
12020713	EARNINGS FROM LIBRARY SERVICES	11,889,100.00	10,407,300.00	10,622,500.00	14,011,500.00	0.00
12020714	EARNINGS FROM ICT SERVICES	3,958,600.00	29,248,000.00	31,469,000.00	40,365,000.00	0.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	66,200,000.00	46,900,000.00	61,540,000.00	108,000,000.00	0.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	9,930,000.00	7,035,000.00	7,881,000.00	10,800,000.00	0.00
12020785	EARNINGS FROM PUBLIC CLINIC CARD/FOLDER	2,518,700.00	3,917,500.00	4,677,000.00	5,400,000.00	0.00
12020789	EARNINGS FROM EDUCATIONAL PORTAL	26,891,800.00	22,213,000.00	22,115,000.00	29,565,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>336,343,543.55</b>	<b>472,894,239.00</b>	<b>340,373,856.86</b>	<b>729,165,699.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>28,335,265.64</b>	<b>29,715,199.00</b>	<b>16,001,399.16</b>	<b>26,335,199.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>21,335,265.64</b>	<b>21,335,199.00</b>	<b>16,001,399.16</b>	<b>21,335,199.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>21,335,265.64</b>	<b>21,335,199.00</b>	<b>16,001,399.16</b>	<b>21,335,199.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	21,335,265.64	21,335,199.00	16,001,399.16	21,335,199.00	0.00



051701700100 KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,000,000.00	8,380,000.00	0.00	5,000,000.00	0.00
210202	SOCIAL CONTRIBUTIONS	7,000,000.00	8,380,000.00	0.00	5,000,000.00	0.00
21020201	NHIS CONTRIBUTION	7,000,000.00	8,380,000.00	0.00	5,000,000.00	0.00
22	OTHER RECURRENT COSTS	308,008,277.91	443,179,040.00	324,372,457.70	702,830,500.00	0.00
2202	OVERHEAD COST	308,008,277.91	443,179,040.00	324,372,457.70	702,830,500.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	5,250,000.00	17,180,000.00	4,015,000.00	17,180,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,250,000.00	17,180,000.00	4,015,000.00	17,180,000.00	0.00
220202	UTILITIES - GENERAL	8,575,000.00	12,690,000.00	6,892,500.00	15,150,000.00	0.00
22020201	ELECTRICITY CHARGES	2,400,000.00	3,000,000.00	1,800,000.00	4,800,000.00	0.00
22020202	TELEPHONE CHARGES	1,080,000.00	2,400,000.00	900,000.00	3,360,000.00	0.00
22020203	INTERNET ACCESS CHARGES	3,200,000.00	3,000,000.00	2,250,000.00	3,240,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	845,000.00	3,570,000.00	1,392,500.00	3,150,000.00	0.00
22020205	WATER RATES	1,050,000.00	720,000.00	550,000.00	600,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	53,778,000.00	83,402,500.00	51,441,000.00	97,572,100.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,200,000.00	7,106,500.00	4,270,000.00	7,420,700.00	0.00
22020302	BOOKS	4,402,000.00	3,500,000.00	2,220,000.00	4,000,000.00	0.00
22020303	NEWSPAPERS	385,000.00	420,000.00	400,000.00	630,000.00	0.00
22020304	MAGAZINES & PERIODICALS	1,807,500.00	2,520,000.00	1,500,000.00	2,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,020,000.00	21,200,000.00	9,700,000.00	26,100,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	22,055,000.00	29,750,000.00	21,826,000.00	25,000,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,008,500.00	3,506,000.00	1,125,000.00	3,621,400.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	5,900,000.00	15,400,000.00	10,400,000.00	28,800,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	37,374,000.00	45,352,000.00	34,162,000.00	60,110,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,200,000.00	4,552,000.00	2,900,000.00	5,590,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,434,000.00	14,200,000.00	10,660,000.00	21,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	13,000,000.00	15,620,000.00	12,383,000.00	17,700,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	8,078,000.00	6,540,000.00	5,227,000.00	9,220,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,662,000.00	4,440,000.00	2,992,000.00	5,600,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	1,000,000.00	0.00
220205	TRAINING - GENERAL	20,500,000.00	23,073,800.00	17,351,000.00	36,000,000.00	0.00
22020501	LOCAL TRAINING	20,500,000.00	23,073,800.00	17,351,000.00	36,000,000.00	0.00
220206	OTHER SERVICES - GENERAL	9,450,000.00	12,546,000.00	9,251,000.00	12,705,000.00	0.00
22020601	SECURITY SERVICES/EXPENSES	8,900,000.00	12,000,000.00	8,770,000.00	12,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	550,000.00	546,000.00	481,000.00	705,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,638,500.00	13,500,000.00	9,800,000.00	65,437,500.00	0.00
22020701	FINANCIAL CONSULTING	1,500,000.00	3,000,000.00	2,500,000.00	2,400,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	7,788,500.00	8,500,000.00	7,000,000.00	60,037,500.00	0.00
22020703	LEGAL SERVICES	1,350,000.00	2,000,000.00	300,000.00	3,000,000.00	0.00

051701700100 KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,635,435.00</b>	<b>7,395,240.00</b>	<b>3,951,500.00</b>	<b>16,988,400.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,125,435.00	3,870,240.00	2,750,000.00	4,276,800.00	0.00
22020803	PLANT/GENERATOR FUEL COST	1,510,000.00	3,525,000.00	1,201,500.00	12,711,600.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>610,402.93</b>	<b>6,816,000.00</b>	<b>5,981,096.33</b>	<b>30,894,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	610,402.93	816,000.00	688,141.57	816,000.00	0.00
22020902	INSURANCE PREMIUM	0.00	6,000,000.00	5,292,954.76	30,078,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>158,196,939.98</b>	<b>221,223,500.00</b>	<b>181,527,361.37</b>	<b>350,793,500.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	2,838,750.00	3,300,000.00	880,000.00	3,700,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,915,000.00	1,920,000.00	970,000.00	2,880,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,025,000.00	4,025,000.00	3,400,000.00	4,600,000.00	0.00
22021004	MEDICAL EXPENSES - LOCAL	3,900,000.00	3,500,000.00	3,120,000.00	4,300,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	330,000.00	361,500.00	257,000.00	441,000.00	0.00
22021007	WELFARE PACKAGES	1,000,000.00	3,720,000.00	1,720,000.00	5,040,000.00	0.00
22021009	SPORTING ACTIVITIES	5,480,000.00	4,083,000.00	3,400,000.00	5,330,000.00	0.00
22021016	OPERATIONAL EXPENSES	111,458,564.98	175,020,000.00	145,914,361.37	220,516,000.00	0.00
22021022	MEETING/VISITATION	28,249,625.00	25,294,000.00	21,866,000.00	3,000,000.00	0.00
22021037	MATRICULATION. CONVOCATION & ACCREDITATION EXPENSES	0.00	0.00	0.00	100,986,500.00	0.00

051701800100 KWARA STATE POLYTECHNIC, ILORIN						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>3,379,863,327.99</b>	<b>3,918,755,247.00</b>	<b>2,733,722,780.20</b>	<b>4,038,238,800.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,379,863,327.99</b>	<b>3,918,755,247.00</b>	<b>2,733,722,780.20</b>	<b>4,038,238,800.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,379,863,327.99</b>	<b>3,918,755,247.00</b>	<b>2,733,722,780.20</b>	<b>4,038,238,800.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,521,845,297.45</b>	<b>2,081,344,943.00</b>	<b>1,437,210,031.14</b>	<b>1,893,868,000.00</b>	<b>0.00</b>
12020406	ADMINISTRATIVE CHARGES	182,193,227.67	120,000,000.00	52,230,000.00	67,742,000.00	0.00
12020411	INSURANCE FEES	0.00	300,000.00	0.00	500,000.00	0.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	532,500.00	2,000,000.00	4,025,500.00	2,000,000.00	0.00
12020427	TENDER FEES (NON-REFUNDABLE)	200,000.00	1,500,000.00	0.00	1,500,000.00	0.00
12020433	ALUMNI FEES	35,302,597.80	48,128,735.00	47,025,669.71	50,802,000.00	0.00
12020434	CAUTION FEES	100,156,064.20	50,000,000.00	47,025,669.71	38,250,000.00	0.00
12020435	OTHER SUNDRIES FEES	137,722,991.52	150,181,500.00	116,094,835.46	213,776,000.00	0.00
12020448	DEVELOPMENT LEVIES/FEES	172,193,227.67	113,750,000.00	60,246,000.00	118,847,500.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	676,667,827.32	939,368,700.00	548,980,340.00	731,095,500.00	0.00
12020453	APPLICATION FEES	116,231,800.00	481,116,008.00	463,194,016.26	500,000,000.00	0.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	100,645,061.27	105,000,000.00	49,194,000.00	101,613,000.00	0.00
12020483	OTHER SERVICES FEES (MISCELLANEOUS)	0.00	70,000,000.00	49,194,000.00	67,742,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>152,260,102.88</b>	<b>222,626,000.00</b>	<b>30,730,266.88</b>	<b>200,171,000.00</b>	<b>0.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	439,069.84	17,626,000.00	9,958,000.00	16,300,000.00	0.00
12020603	SALES OF I D CARDS	120,343,033.04	35,000,000.00	18,810,266.88	33,871,000.00	0.00
12020606	SALES OF APPLICATION FORMS	31,478,000.00	170,000,000.00	1,962,000.00	150,000,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,698,474,472.67</b>	<b>1,605,284,304.00</b>	<b>1,262,584,597.08</b>	<b>1,932,199,800.00</b>	<b>0.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	5,478,855.00	5,000,000.00	11,842,070.62	12,000,000.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	112,193,508.72	63,000,000.00	37,770,000.00	63,000,000.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	187,396.20	38,150,276.00	0.00	20,000,000.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	40,250,000.00	32,150,276.46	5,250,000.00	0.00
12020713	EARNINGS FROM LIBRARY SERVICES	111,782,102.87	70,000,000.00	49,194,000.00	67,742,000.00	0.00
12020714	EARNINGS FROM ICT SERVICES	99,414,981.57	52,500,000.00	38,413,500.00	52,500,000.00	0.00
12020737	EARNINGS FROM SIWES	0.00	5,000,000.00	0.00	5,000,000.00	0.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	0.00	109,200,000.00	12,320,000.00	89,700,000.00	0.00
12020766	EARNINGS FROM ENTREPRENEURSHIP DEVELOPMENT	133,536,253.25	122,500,000.00	88,964,500.00	118,548,500.00	0.00
12020772	EARNINGS FROM POST UTME/PRE-ADMISSION SCREENING	29,126,400.00	70,000,000.00	51,491,700.00	60,000,000.00	0.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	870,328,777.57	345,311,500.00	286,068,650.00	702,608,500.00	0.00

051701800100 KWARA STATE POLYTECHNIC, ILORIN						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
12020780	EARNINGS FROM CCE	232,953,532.40	614,372,528.00	605,175,900.00	668,108,800.00	0.00
12020792	EARNINGS MEDICAL / HEALTH INSURANCE	103,472,665.09	70,000,000.00	49,194,000.00	67,742,000.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>2,086,300.00</b>	<b>3,000,000.00</b>	<b>1,800,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
12020801	RENT ON GOVERNMENT QUARTERS	2,086,300.00	3,000,000.00	1,800,000.00	5,000,000.00	0.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>5,197,154.99</b>	<b>6,500,000.00</b>	<b>1,397,885.10</b>	<b>7,000,000.00</b>	<b>0.00</b>
12021210	BANK INTEREST (INTEREST RECEIVABLE FROM BANK)	1,466,455.00	5,000,000.00	1,153,972.00	5,000,000.00	0.00
12021212	INTEREST ON SPECIAL LOAN / ADVANCES	3,730,699.99	1,500,000.00	243,913.10	2,000,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>2,318,487,005.74</b>	<b>3,835,405,100.00</b>	<b>1,927,866,407.79</b>	<b>3,734,228,408.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,552,195,392.46</b>	<b>2,009,497,608.00</b>	<b>1,199,550,978.93</b>	<b>2,016,497,608.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,552,195,392.46</b>	<b>2,009,497,608.00</b>	<b>1,199,550,978.93</b>	<b>2,016,497,608.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,552,195,392.46</b>	<b>2,009,497,608.00</b>	<b>1,199,550,978.93</b>	<b>2,016,497,608.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	1,552,195,392.46	2,009,497,608.00	1,199,550,978.93	2,016,497,608.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>766,291,613.28</b>	<b>1,825,907,492.00</b>	<b>728,315,428.86</b>	<b>1,717,730,800.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>766,291,613.28</b>	<b>1,825,907,492.00</b>	<b>728,315,428.86</b>	<b>1,717,730,800.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,994,854.00</b>	<b>19,500,000.00</b>	<b>11,954,000.00</b>	<b>19,500,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,998,270.00	15,000,000.00	7,500,000.00	15,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,996,584.00	4,500,000.00	4,454,000.00	4,500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>47,347,909.84</b>	<b>70,813,000.00</b>	<b>48,316,645.54</b>	<b>69,939,221.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	11,830,276.84	18,000,000.00	10,717,725.59	18,000,000.00	0.00
22020202	TELEPHONE CHARGES	1,999,700.00	4,113,000.00	2,464,800.00	4,360,800.00	0.00
22020203	INTERNET ACCESS CHARGES	31,934,008.00	38,200,000.00	32,189,200.00	35,598,421.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,149,400.00	10,000,000.00	2,867,294.95	10,000,000.00	0.00
22020205	WATER RATES	434,525.00	500,000.00	77,625.00	1,980,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>191,710,756.00</b>	<b>356,500,000.00</b>	<b>208,153,812.00</b>	<b>363,105,940.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,999,540.00	15,000,000.00	9,951,067.00	15,000,000.00	0.00
22020302	BOOKS	585,000.00	1,000,000.00	893,300.00	3,000,000.00	0.00
22020303	NEWSPAPERS	879,700.00	1,000,000.00	565,350.00	1,000,000.00	0.00
22020304	MAGAZINES & PERIODICALS	300,000.00	1,000,000.00	140,000.00	1,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,988,760.00	50,000,000.00	19,788,130.00	64,113,940.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	62,213,180.00	71,000,000.00	69,815,965.00	68,742,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	968,075.00	12,500,000.00	2,000,000.00	8,750,000.00	0.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	101,776,501.00	205,000,000.00	105,000,000.00	201,500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,294,463.00</b>	<b>103,750,000.00</b>	<b>67,768,925.00</b>	<b>100,758,004.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,995,985.00	7,000,000.00	3,755,875.00	5,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	5,999,883.00	6,250,000.00	5,368,750.00	8,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	299,850.00	5,000,000.00	4,736,000.00	5,000,000.00	0.00

<b>051701800100 KWARA STATE POLYTECHNIC, ILORIN</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2023 Climate Change Responsive Tagging</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	3,500,000.00	1,908,300.00	3,500,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,498,745.00	82,000,000.00	52,000,000.00	79,258,004.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>19,627,500.00</b>	<b>33,000,000.00</b>	<b>12,237,300.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	19,627,500.00	33,000,000.00	12,237,300.00	30,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>79,363,392.00</b>	<b>90,897,992.00</b>	<b>68,603,128.03</b>	<b>90,897,992.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	49,997,710.00	52,897,992.00	42,898,600.00	52,897,992.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	29,365,682.00	38,000,000.00	25,704,528.03	38,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,824,256.68</b>	<b>14,000,000.00</b>	<b>4,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	4,560,000.00	5,000,000.00	4,000,000.00	5,000,000.00	0.00
22020703	LEGAL SERVICES	6,749,256.68	8,000,000.00	0.00	4,000,000.00	0.00
22020711	OTHER CONSULTING SERVICES	515,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,498,275.00</b>	<b>21,000,000.00</b>	<b>12,996,250.00</b>	<b>21,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	7,998,450.00	15,000,000.00	10,000,000.00	15,000,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	2,499,825.00	6,000,000.00	2,996,250.00	6,000,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>13,193,349.88</b>	<b>28,000,000.00</b>	<b>20,963,044.28</b>	<b>28,000,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	8,000,000.00	4,789,255.00	8,000,000.00	0.00
22020902	INSURANCE PREMIUM	11,693,349.88	20,000,000.00	16,173,789.28	20,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>372,436,856.88</b>	<b>1,088,446,500.00</b>	<b>273,322,324.01</b>	<b>984,529,643.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	7,997,583.37	12,000,000.00	8,000,000.00	12,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	24,983,178.00	131,359,500.00	91,359,500.00	60,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	7,741,949.13	15,000,000.00	9,000,000.00	15,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	231,500.00	1,000,000.00	598,336.50	1,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,911,880.00	5,000,000.00	1,675,000.00	5,000,000.00	0.00
22021009	SPORTING ACTIVITIES	24,712,385.00	15,000,000.00	1,040,000.00	10,000,000.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	1,908,000.00	5,000,000.00	979,800.00	3,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	585,000.00	2,000,000.00	1,000,000.00	2,000,000.00	0.00
22021016	OPERATIONAL EXPENSES	205,999,230.00	694,587,000.00	9,500,000.00	603,570,443.00	0.00
22021019	INCIDENTIAL EXPENSES	15,998,141.00	50,000,000.00	30,000,000.00	50,000,000.00	0.00
22021022	MEETING/VISITATION	8,997,317.00	15,000,000.00	12,000,000.00	15,000,000.00	0.00
22021037	MATRICULATION. CONVOCATION & ACCREDITATION EXPENSES	9,573,100.00	20,000,000.00	19,818,312.51	47,875,200.00	0.00
22021046	ENTERPRENEURSHIP CONSUMABLES	49,969,933.38	62,500,000.00	52,500,000.00	67,542,000.00	0.00
22021047	ALUMNA (GRADUATE SUPPORT)	9,827,660.00	60,000,000.00	35,851,375.00	92,542,000.00	0.00

051701900100 KWARA STATE COLLEGE OF EDUCATION, ORO						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>254,145,060.00</b>	<b>320,004,660.00</b>	<b>162,792,250.00</b>	<b>311,734,536.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>254,145,060.00</b>	<b>320,004,660.00</b>	<b>162,792,250.00</b>	<b>311,734,536.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>254,145,060.00</b>	<b>320,004,660.00</b>	<b>162,792,250.00</b>	<b>311,734,536.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>159,623,010.00</b>	<b>188,294,100.00</b>	<b>94,928,150.00</b>	<b>168,532,896.00</b>	<b>0.00</b>
12020411	INSURANCE FEES	791,000.00	950,000.00	609,500.00	750,000.00	0.00
12020433	ALUMNI FEES	0.00	1,235,000.00	792,350.00	975,000.00	0.00
12020434	CAUTION FEES	3,436,000.00	6,550,000.00	901,000.00	500,000.00	0.00
12020435	OTHER SUNDRIES FEES	110,164,570.00	59,748,600.00	41,367,400.00	47,070,996.00	0.00
12020448	DEVELOPMENT LEVIES/FEES	6,375,600.00	10,330,000.00	4,876,000.00	6,000,000.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	32,893,840.00	100,986,500.00	41,735,900.00	107,140,500.00	0.00
12020453	APPLICATION FEES	2,789,000.00	3,850,000.00	1,219,000.00	1,500,000.00	0.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	3,173,000.00	4,275,000.00	3,427,000.00	4,500,000.00	0.00
12020477	CONTRACT AGREEMENT FEES	0.00	369,000.00	0.00	96,400.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,697,000.00</b>	<b>6,159,560.00</b>	<b>3,050,500.00</b>	<b>13,780,960.00</b>	<b>0.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	2,241,300.00	3,850,000.00	1,378,700.00	3,065,000.00	0.00
12020603	SALES OF I D CARDS	1,441,400.00	1,630,000.00	787,700.00	1,860,400.00	0.00
12020606	SALES OF APPLICATION FORMS	14,300.00	679,560.00	884,100.00	8,855,560.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>90,825,050.00</b>	<b>125,551,000.00</b>	<b>64,813,600.00</b>	<b>129,420,680.00</b>	<b>0.00</b>
12020707	EARNINGS FROM MEDICAL SERVICES	3,066,000.00	4,400,000.00	3,784,000.00	8,253,000.00	0.00
12020713	EARNINGS FROM LIBRARY SERVICES	2,208,700.00	2,885,000.00	1,747,500.00	3,453,500.00	0.00
12020714	EARNINGS FROM ICT SERVICES	13,173,000.00	14,600,000.00	9,939,000.00	17,400,000.00	0.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	8,678,000.00	19,400,000.00	6,744,000.00	13,900,000.00	0.00
12020772	EARNINGS FROM POST UTME/PRE-ADMISSION SCREENING	1,743,000.00	4,450,000.00	690,000.00	3,134,000.00	0.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	55,896,850.00	68,391,000.00	31,777,600.00	72,107,680.00	0.00
12020774	EARNINGS FROM TEACHING PRACTICE/KITS AND REGISTRATION	5,780,000.00	11,000,000.00	10,021,000.00	10,880,000.00	0.00
12020776	EARNINGS FROM UTILITY FEES	279,500.00	425,000.00	110,500.00	292,500.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>711,572,312.00</b>	<b>762,098,665.00</b>	<b>449,816,561.39</b>	<b>813,073,824.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>570,201,793.00</b>	<b>635,873,065.00</b>	<b>392,808,984.59</b>	<b>725,387,165.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>570,201,793.00</b>	<b>635,873,065.00</b>	<b>392,808,984.59</b>	<b>725,387,165.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>570,201,793.00</b>	<b>635,873,065.00</b>	<b>392,808,984.59</b>	<b>725,387,165.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	570,201,793.00	635,873,065.00	392,808,984.59	725,387,165.00	0.00

051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>141,370,519.00</b>	<b>126,225,600.00</b>	<b>57,007,576.80</b>	<b>87,686,659.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>141,370,519.00</b>	<b>126,225,600.00</b>	<b>57,007,576.80</b>	<b>87,686,659.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,261,286.00</b>	<b>5,300,000.00</b>	<b>4,502,227.00</b>	<b>5,300,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,261,286.00	5,300,000.00	4,502,227.00	5,300,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,977,441.00</b>	<b>4,265,600.00</b>	<b>3,509,360.66</b>	<b>4,300,659.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	2,372,091.00	1,500,000.00	1,310,426.66	1,500,000.00	0.00
22020202	TELEPHONE CHARGES	0.00	15,600.00	4,825.00	15,600.00	0.00
22020203	INTERNET ACCESS CHARGES	3,605,350.00	2,750,000.00	2,194,109.00	2,785,059.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,416,244.00</b>	<b>28,360,000.00</b>	<b>10,828,795.00</b>	<b>25,006,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,113,180.00	13,500,000.00	5,807,745.00	10,146,000.00	0.00
22020304	MAGAZINES & PERIODICALS	305,000.00	360,000.00	360,000.00	360,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,998,064.00	14,500,000.00	4,661,050.00	14,500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,894,757.00</b>	<b>15,300,000.00</b>	<b>5,407,085.00</b>	<b>8,700,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,241,020.00	3,500,000.00	978,500.00	2,400,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,355,300.00	800,000.00	229,400.00	300,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	2,202,350.00	2,500,000.00	30,000.00	2,500,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,548,275.00	2,500,000.00	0.00	2,500,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,547,812.00	6,000,000.00	4,169,185.00	1,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,357,200.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	2,357,200.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>985,500.00</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	985,500.00	950,000.00	950,000.00	950,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,299,000.00</b>	<b>3,000,000.00</b>	<b>1,890,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	2,299,000.00	3,000,000.00	1,890,000.00	2,500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,259,800.00</b>	<b>6,600,000.00</b>	<b>4,100,325.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,798,800.00	4,500,000.00	3,151,325.00	3,500,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	1,461,000.00	2,100,000.00	949,000.00	500,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,089,705.00</b>	<b>5,000,000.00</b>	<b>395,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020902	INSURANCE PREMIUM	7,089,705.00	5,000,000.00	395,000.00	1,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>69,829,586.00</b>	<b>55,450,000.00</b>	<b>23,424,784.14</b>	<b>33,930,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	4,464,650.00	4,200,000.00	4,180,850.00	4,200,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	689,000.00	900,000.00	290,000.00	500,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	844,622.00	750,000.00	422,400.00	500,000.00	0.00
22021004	MEDICAL EXPENSES - LOCAL	6,048,900.00	4,500,000.00	628,690.00	1,980,000.00	0.00
22021007	WELFARE PACKAGES	4,020,000.00	4,500,000.00	4,400,000.00	4,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	162,000.00	200,000.00	200,000.00	200,000.00	0.00

051701900100 KWARA STATE COLLEGE OF EDUCATION, ORO						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
22021009	SPORTING ACTIVITIES	1,094,200.00	1,000,000.00	0.00	1,100,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	600,000.00	400,000.00	200,000.00	600,000.00	0.00
22021016	OPERATIONAL EXPENSES	50,831,214.00	38,500,000.00	12,602,844.14	20,500,000.00	0.00
22021019	INCIDENTIAL EXPENSES	1,075,000.00	500,000.00	500,000.00	350,000.00	0.00



051701900200 KWARA STATE COLLEGE OF EDUCATION, ILORIN						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>447,749,530.00</b>	<b>535,243,252.00</b>	<b>328,300,436.00</b>	<b>549,803,635.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>447,749,530.00</b>	<b>535,243,252.00</b>	<b>328,300,436.00</b>	<b>549,803,635.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>447,749,530.00</b>	<b>535,243,252.00</b>	<b>328,300,436.00</b>	<b>549,803,635.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>262,644,180.00</b>	<b>345,528,452.00</b>	<b>212,091,525.00</b>	<b>359,589,130.00</b>	<b>0.00</b>
12020406	ADMINISTRATIVE CHARGES	26,092,500.00	29,410,000.00	22,060,000.00	28,012,000.00	0.00
12020413	DEPARTMENTAL FEES	3,092,000.00	10,872,000.00	4,412,000.00	6,826,500.00	0.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	0.00	250,000.00	200,000.00	280,000.00	0.00
12020422	COMPUTER TRAINING FEES	1,592,000.00	10,000,000.00	6,120,000.00	7,265,000.00	0.00
12020430	REGISTRATION FEES	19,313,000.00	24,000,000.00	16,691,000.00	28,562,000.00	0.00
12020433	ALUMNI FEES	1,903,000.00	3,623,000.00	1,546,000.00	4,064,000.00	0.00
12020435	OTHER SUNDRIES FEES	117,282,450.00	144,734,702.00	88,551,925.00	161,558,680.00	0.00
12020448	DEVELOPMENT LEVIES/FEES	10,311,000.00	12,000,000.00	7,188,000.00	10,474,000.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	75,322,730.00	93,107,750.00	55,798,100.00	97,130,450.00	0.00
12020453	APPLICATION FEES	0.00	7,350,000.00	2,906,500.00	5,600,000.00	0.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	7,735,500.00	10,181,000.00	6,618,000.00	9,816,500.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>4,693,500.00</b>	<b>8,051,500.00</b>	<b>4,945,500.00</b>	<b>5,209,000.00</b>	<b>0.00</b>
12020602	SALES OF HANDBOOK	1,561,500.00	3,051,500.00	1,391,000.00	2,909,000.00	0.00
12020603	SALES OF I D CARDS	3,132,000.00	5,000,000.00	3,554,500.00	2,300,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>180,384,350.00</b>	<b>180,663,300.00</b>	<b>110,628,411.00</b>	<b>179,155,505.00</b>	<b>0.00</b>
12020706	EARNINGS FROM NHIS	10,218,800.00	15,138,500.00	8,824,000.00	14,767,500.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	14,709,750.00	15,492,600.00	8,710,711.00	14,925,450.00	0.00
12020713	EARNINGS FROM LIBRARY SERVICES	6,704,100.00	10,690,300.00	5,735,600.00	10,425,600.00	0.00
12020714	EARNINGS FROM ICT SERVICES	5,763,350.00	5,000,000.00	3,776,700.00	7,855,500.00	0.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	0.00	4,000,000.00	2,560,000.00	4,000,000.00	0.00
12020766	EARNINGS FROM ENTREPRENEURSHIP DEVELOPMENT	3,454,000.00	4,500,000.00	2,866,000.00	3,676,000.00	0.00
12020771	EARNINGS FROM BASIC & REMEDIAL STUDIES	1,229,300.00	3,080,000.00	120,000.00	10,500,000.00	0.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	47,550,700.00	37,253,900.00	19,290,400.00	46,124,500.00	0.00
12020774	EARNINGS FROM TEACHING PRACTICE/KITS AND REGISTRATION	14,378,900.00	10,000,000.00	8,550,300.00	6,349,000.00	0.00

051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
12020778	EARNINGS FROM TEACHER REGISTRATION COUNCIL OF NIGERIA	8,401,000.00	13,139,000.00	4,345,000.00	10,927,000.00	0.00
12020779	EARNINGS FROM SANDWICH PROGRAMMES (DEGREE & NCE)	54,818,300.00	40,000,000.00	30,613,700.00	28,010,955.00	0.00
12020789	EARNINGS FROM EDUCATIONAL PORTAL	13,156,150.00	22,369,000.00	15,236,000.00	21,594,000.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>27,500.00</b>	<b>1,000,000.00</b>	<b>635,000.00</b>	<b>5,850,000.00</b>	<b>0.00</b>
12020906	RENT ON GOVERNMENT PROPERTIES	27,500.00	500,000.00	156,000.00	600,000.00	0.00
12020907	RENT ON ACADEMIC/MATRIC GOWN	0.00	500,000.00	479,000.00	5,250,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>932,334,342.00</b>	<b>992,708,081.00</b>	<b>625,141,903.00</b>	<b>1,098,153,701.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>770,778,078.00</b>	<b>833,518,081.00</b>	<b>511,278,235.00</b>	<b>948,963,701.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>770,778,078.00</b>	<b>833,518,081.00</b>	<b>511,278,235.00</b>	<b>948,963,701.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>770,778,078.00</b>	<b>833,518,081.00</b>	<b>511,278,235.00</b>	<b>948,963,701.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	770,778,078.00	833,518,081.00	511,278,235.00	948,963,701.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>161,556,264.00</b>	<b>159,190,000.00</b>	<b>113,863,668.00</b>	<b>149,190,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>161,556,264.00</b>	<b>159,190,000.00</b>	<b>113,863,668.00</b>	<b>149,190,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,112,100.00</b>	<b>3,500,000.00</b>	<b>1,986,500.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,112,100.00	3,500,000.00	1,986,500.00	3,500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,786,046.00</b>	<b>11,240,000.00</b>	<b>6,716,000.00</b>	<b>11,240,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	4,952,546.00	10,000,000.00	6,000,000.00	10,000,000.00	0.00
22020202	TELEPHONE CHARGES	2,986,000.00	1,000,000.00	676,000.00	1,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	4,847,500.00	240,000.00	40,000.00	240,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,547,094.00</b>	<b>15,500,000.00</b>	<b>9,684,000.00</b>	<b>15,500,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,790,900.00	4,000,000.00	3,378,500.00	4,000,000.00	0.00
22020304	MAGAZINES & PERIODICALS	300,000.00	500,000.00	55,500.00	500,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,972,688.00	6,000,000.00	3,393,952.00	6,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,483,506.00	5,000,000.00	2,856,048.00	5,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,099,732.00</b>	<b>6,150,000.00</b>	<b>3,316,440.00</b>	<b>6,050,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,259,250.00	1,500,000.00	948,540.00	1,500,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	723,000.00	750,000.00	279,400.00	750,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	2,675,907.00	2,000,000.00	869,200.00	2,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,514,525.00	900,000.00	799,500.00	800,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	374,350.00	500,000.00	171,800.00	500,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	552,700.00	500,000.00	248,000.00	500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,479,100.00</b>	<b>1,500,000.00</b>	<b>848,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	3,479,100.00	1,500,000.00	848,000.00	1,500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,630,033.00</b>	<b>9,000,000.00</b>	<b>6,873,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	6,927,699.00	7,000,000.00	6,240,000.00	5,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	2,702,334.00	2,000,000.00	633,000.00	2,000,000.00	0.00

051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,986,500.00</b>	<b>4,000,000.00</b>	<b>1,550,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	1,986,500.00	4,000,000.00	1,550,000.00	4,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,439,650.00</b>	<b>2,000,000.00</b>	<b>1,155,500.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,771,300.00	1,500,000.00	908,500.00	1,500,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	668,350.00	500,000.00	247,000.00	500,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,808,562.00</b>	<b>11,000,000.00</b>	<b>6,179,530.00</b>	<b>11,000,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	2,500,000.00	979,530.00	2,500,000.00	0.00
22020902	INSURANCE PREMIUM	8,308,562.00	8,500,000.00	5,200,000.00	8,500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>92,667,447.00</b>	<b>95,300,000.00</b>	<b>75,554,698.00</b>	<b>87,400,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	2,023,800.00	4,000,000.00	3,056,350.00	4,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,434,000.00	8,000,000.00	5,471,500.00	8,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,372,608.00	1,500,000.00	951,578.00	1,500,000.00	0.00
22021004	MEDICAL EXPENSES - LOCAL	393,000.00	400,000.00	218,000.00	400,000.00	0.00
22021009	SPORTING ACTIVITIES	2,627,040.00	1,500,000.00	0.00	1,500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	300,000.00	500,000.00	450,000.00	500,000.00	0.00
22021016	OPERATIONAL EXPENSES	73,196,999.00	77,900,000.00	64,632,270.00	70,000,000.00	0.00
22021022	MEETING/VISITATION	900,000.00	1,000,000.00	775,000.00	1,000,000.00	0.00
22021025	RESEARCH ACTIVITIES	1,420,000.00	500,000.00	0.00	500,000.00	0.00

051701900300 KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>172,906,397.00</b>	<b>140,479,900.00</b>	<b>115,499,260.00</b>	<b>134,090,400.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>172,906,397.00</b>	<b>140,479,900.00</b>	<b>115,499,260.00</b>	<b>134,090,400.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>172,906,397.00</b>	<b>140,479,900.00</b>	<b>115,499,260.00</b>	<b>134,090,400.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>128,674,607.00</b>	<b>93,418,900.00</b>	<b>84,060,260.00</b>	<b>94,674,800.00</b>	<b>0.00</b>
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	0.00	200,000.00	0.00	200,000.00	0.00
12020430	REGISTRATION FEES	4,878,220.00	3,980,000.00	4,078,830.00	5,000,000.00	0.00
12020434	CAUTION FEES	468,000.00	500,000.00	595,100.00	550,000.00	0.00
12020435	OTHER SUNDRIES FEES	84,707,345.00	57,682,900.00	47,438,890.00	59,934,300.00	0.00
12020441	LABORATORY FEES	3,982,800.00	3,144,000.00	3,212,800.00	3,038,000.00	0.00
12020448	DEVELOPMENT LEVIES/FEES	6,952,496.00	5,580,000.00	5,937,000.00	4,394,000.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	24,699,846.00	19,974,000.00	20,388,040.00	19,280,000.00	0.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	2,985,900.00	2,358,000.00	2,409,600.00	2,278,500.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>4,379,240.00</b>	<b>4,250,000.00</b>	<b>4,759,500.00</b>	<b>4,775,000.00</b>	<b>0.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	424,000.00	500,000.00	595,100.00	550,000.00	0.00
12020603	SALES OF I D CARDS	578,250.00	750,000.00	890,400.00	825,000.00	0.00
12020606	SALES OF APPLICATION FORMS	3,376,990.00	3,000,000.00	3,274,000.00	3,400,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>38,222,300.00</b>	<b>41,311,000.00</b>	<b>25,911,500.00</b>	<b>33,119,500.00</b>	<b>0.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	10,000,000.00	0.00	5,000,000.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	5,973,000.00	4,716,000.00	4,819,200.00	4,557,000.00	0.00
12020713	EARNINGS FROM LIBRARY SERVICES	3,982,800.00	3,144,000.00	3,211,600.00	3,038,000.00	0.00
12020714	EARNINGS FROM ICT SERVICES	9,954,500.00	7,860,000.00	8,032,000.00	7,595,000.00	0.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	973,000.00	1,400,000.00	973,000.00	1,400,000.00	0.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	7,478,500.00	6,795,000.00	1,521,500.00	4,550,000.00	0.00
12020774	EARNINGS FROM TEACHING PRACTICE/KITS AND REGISTRATION	3,883,100.00	2,680,000.00	2,535,000.00	2,422,500.00	0.00
12020776	EARNINGS FROM UTILITY FEES	5,977,400.00	4,716,000.00	4,819,200.00	4,557,000.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>1,630,250.00</b>	<b>1,500,000.00</b>	<b>768,000.00</b>	<b>1,521,100.00</b>	<b>0.00</b>
12020801	RENT ON GOVERNMENT QUARTERS	1,630,250.00	1,500,000.00	768,000.00	1,521,100.00	0.00

051701900300 KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>455,012,626.00</b>	<b>466,955,849.00</b>	<b>266,678,086.00</b>	<b>467,160,554.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>328,955,321.00</b>	<b>355,180,461.00</b>	<b>211,281,246.00</b>	<b>327,914,667.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>328,955,321.00</b>	<b>355,180,461.00</b>	<b>211,281,246.00</b>	<b>327,914,667.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>328,955,321.00</b>	<b>355,180,461.00</b>	<b>211,281,246.00</b>	<b>327,914,667.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	328,955,321.00	355,180,461.00	211,281,246.00	327,914,667.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>126,057,305.00</b>	<b>111,775,388.00</b>	<b>55,396,840.00</b>	<b>139,245,887.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>126,057,305.00</b>	<b>111,775,388.00</b>	<b>55,396,840.00</b>	<b>139,245,887.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,621,270.00</b>	<b>3,020,000.00</b>	<b>2,334,490.00</b>	<b>3,020,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,621,270.00	3,020,000.00	2,334,490.00	3,020,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,656,176.00</b>	<b>10,716,000.00</b>	<b>5,442,963.00</b>	<b>10,778,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	4,697,311.00	2,700,000.00	870,703.00	2,700,000.00	0.00
22020202	TELEPHONE CHARGES	1,300,750.00	1,716,000.00	1,269,000.00	1,716,000.00	0.00
22020203	INTERNET ACCESS CHARGES	5,660,765.00	5,300,000.00	2,936,230.00	5,300,000.00	0.00
22020205	WATER RATES	997,350.00	1,000,000.00	367,030.00	1,062,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,233,906.00</b>	<b>11,700,000.00</b>	<b>6,436,235.00</b>	<b>12,800,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,975,350.00	5,000,000.00	4,400,850.00	7,500,000.00	0.00
22020303	NEWSPAPERS	97,900.00	100,000.00	74,700.00	100,000.00	0.00
22020304	MAGAZINES & PERIODICALS	197,200.00	200,000.00	0.00	200,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,963,456.00	6,400,000.00	1,960,685.00	5,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,933,660.00</b>	<b>10,250,000.00</b>	<b>4,904,250.00</b>	<b>11,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,993,400.00	3,000,000.00	1,908,700.00	3,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	985,500.00	250,000.00	42,700.00	1,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	1,997,560.00	3,000,000.00	1,809,800.00	3,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,962,780.00	2,000,000.00	801,100.00	2,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,494,450.00	1,500,000.00	341,950.00	1,500,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	499,970.00	500,000.00	0.00	500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>966,000.00</b>	<b>1,000,000.00</b>	<b>419,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	966,000.00	1,000,000.00	419,000.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,481,100.00</b>	<b>1,700,000.00</b>	<b>654,740.00</b>	<b>2,200,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	981,300.00	1,200,000.00	436,000.00	1,200,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	499,800.00	500,000.00	218,740.00	1,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,799,890.00</b>	<b>2,878,000.00</b>	<b>2,396,775.00</b>	<b>3,982,500.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	800,000.00	1,000,000.00	650,000.00	1,200,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,999,890.00	1,878,000.00	1,746,775.00	2,782,500.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,712,300.00</b>	<b>6,000,000.00</b>	<b>4,220,550.00</b>	<b>6,500,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,750,000.00	3,500,000.00	2,295,500.00	3,500,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	1,962,300.00	2,500,000.00	1,925,050.00	3,000,000.00	0.00

051701900300		KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>600,000.00</b>	<b>35,028.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,000.00	35,028.00	500,000.00	0.00
22020902	INSURANCE PREMIUM	1,000,000.00	500,000.00	0.00	1,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>69,653,003.00</b>	<b>63,911,388.00</b>	<b>28,552,809.00</b>	<b>86,465,387.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	1,499,190.00	2,000,000.00	1,510,070.00	2,500,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,833,280.00	20,093,082.00	9,925,730.00	31,093,081.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	499,085.00	750,000.00	477,385.00	1,000,000.00	0.00
22021004	MEDICAL EXPENSES - LOCAL	2,997,515.00	1,850,000.00	565,620.00	2,500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	498,100.00	500,000.00	257,950.00	504,000.00	0.00
22021007	WELFARE PACKAGES	8,453,483.00	13,503,706.00	5,470,364.00	15,903,706.00	0.00
22021009	SPORTING ACTIVITIES	496,000.00	500,000.00	200,000.00	500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	499,200.00	1,000,000.00	500,000.00	1,000,000.00	0.00
22021016	OPERATIONAL EXPENSES	30,899,150.00	20,964,600.00	7,930,690.00	25,464,600.00	0.00
22021017	MONITORING & EVALUATION	980,000.00	500,000.00	350,000.00	1,000,000.00	0.00
22021019	INCIDENTIAL EXPENSES	999,500.00	750,000.00	544,000.00	1,000,000.00	0.00
22021025	RESEARCH ACTIVITIES	998,500.00	500,000.00	187,000.00	1,000,000.00	0.00
22021046	ENTERPRENEURSHIP CONSUMABLES	0.00	1,000,000.00	634,000.00	3,000,000.00	0.00

051702100100 KWARA STATE UNIVERSITY, MALETE (KWASU)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>5,661,445,726.00</b>	<b>6,544,712,750.00</b>	<b>5,467,403,641.00</b>	<b>6,195,087,750.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,661,445,726.00</b>	<b>6,544,712,750.00</b>	<b>5,467,403,641.00</b>	<b>6,195,087,750.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,661,445,726.00</b>	<b>6,544,712,750.00</b>	<b>5,467,403,641.00</b>	<b>6,195,087,750.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,802,350,237.00</b>	<b>3,661,625,000.00</b>	<b>3,045,041,674.00</b>	<b>3,405,950,000.00</b>	<b>0.00</b>
12020413	DEPARTMENTAL FEES	385,244,937.00	430,000,000.00	423,606,775.00	480,000,000.00	0.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	380,000.00	450,000.00	350,000.00	450,000.00	0.00
12020419	ACCEPTANCE FEES	227,500,000.00	269,500,000.00	289,128,000.00	269,500,000.00	0.00
12020420	WELFARE FEES	102,500,000.00	130,500,000.00	122,810,694.00	120,000,000.00	0.00
12020427	TENDER FEES (NON-REFUNDABLE)	750,000.00	1,000,000.00	850,000.00	1,000,000.00	0.00
12020430	REGISTRATION FEES	205,000,000.00	255,000,000.00	245,465,388.00	240,000,000.00	0.00
12020435	OTHER SUNDRIES FEES	13,000,000.00	15,400,000.00	1,349,000.00	17,600,000.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	1,050,000.00	1,300,000.00	750,000.00	1,300,000.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	1,590,800,000.00	2,249,475,000.00	1,767,174,323.00	2,103,600,000.00	0.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	173,625,300.00	180,000,000.00	91,339,800.00	28,500,000.00	0.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	102,500,000.00	129,000,000.00	102,217,694.00	144,000,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>58,288,500.00</b>	<b>102,546,000.00</b>	<b>97,337,077.00</b>	<b>101,746,000.00</b>	<b>0.00</b>
12020603	SALES OF I D CARDS	41,000,000.00	47,000,000.00	49,268,077.00	48,000,000.00	0.00
12020606	SALES OF APPLICATION FORMS	6,796,500.00	42,800,000.00	36,323,000.00	42,000,000.00	0.00
12020613	PROCEED FROM HOSTEL	10,492,000.00	12,746,000.00	11,746,000.00	11,746,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,800,806,989.00</b>	<b>2,780,541,750.00</b>	<b>2,325,024,890.00</b>	<b>2,687,391,750.00</b>	<b>0.00</b>
12020707	EARNINGS FROM MEDICAL SERVICES	102,500,000.00	117,500,000.00	122,832,694.00	120,000,000.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	163,000.00	1,500,000.00	800,000.00	1,500,000.00	0.00
12020713	EARNINGS FROM LIBRARY SERVICES	102,500,000.00	117,500,000.00	122,832,693.00	120,000,000.00	0.00
12020714	EARNINGS FROM ICT SERVICES	205,000,000.00	235,000,000.00	245,465,388.00	240,000,000.00	0.00
12020732	EARNINGS FROM CONFERENCE/SEMINAR	1,350,000.00	1,000,000.00	240,000.00	1,000,000.00	0.00
12020734	EARNINGS FROM POST GRADUATE SCHOOL	139,400,000.00	144,500,000.00	182,820,800.00	153,000,000.00	0.00
12020735	EARNINGS FROM OTHER REVENUE	392,361,311.00	240,475,000.00	253,123,072.00	244,450,000.00	0.00
12020737	EARNINGS FROM SIWES	15,350,400.00	26,880,000.00	8,647,000.00	20,880,000.00	0.00
12020750	EARNINGS FROM TOP-UP DEGREE	555,935,278.00	599,000,000.00	312,807,456.00	436,500,000.00	0.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	285,780,000.00	285,785,000.00	226,150,000.00	285,785,000.00	0.00
12020766	EARNINGS FROM ENTREPRENEURSHIP DEVELOPMENT	205,000,000.00	215,000,000.00	219,915,388.00	240,000,000.00	0.00
12020767	EARNINGS FROM DIPLOMA COURSES	1,849,500.00	0.00	0.00	2,625,000.00	0.00
12020768	PROFESSIONAL POSTGRADUATE PROGRAM (PPP)	50,250,000.00	55,010,000.00	81,178,100.00	55,010,000.00	0.00

051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
12020769	PROFESSIONAL DEGREE PROGRAMME	415,080,500.00	453,141,750.00	279,380,071.00	470,641,750.00	0.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	25,787,000.00	76,250,000.00	88,979,878.00	84,000,000.00	0.00
12020783	EARNINGS FROM OTHER SCHOOL PROGRAMMES	302,500,000.00	212,000,000.00	179,852,350.00	212,000,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>3,609,803,229.00</b>	<b>6,226,375,679.00</b>	<b>3,719,987,668.21</b>	<b>6,691,887,750.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,161,048,133.47</b>	<b>2,718,000,000.00</b>	<b>1,737,738,990.00</b>	<b>2,880,000,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,161,048,133.47</b>	<b>2,718,000,000.00</b>	<b>1,737,738,990.00</b>	<b>2,880,000,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,161,048,133.47</b>	<b>2,718,000,000.00</b>	<b>1,737,738,990.00</b>	<b>2,880,000,000.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	2,161,048,133.47	2,718,000,000.00	1,737,738,990.00	2,880,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,448,755,095.53</b>	<b>3,508,375,679.00</b>	<b>1,982,248,678.21</b>	<b>3,811,887,750.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,448,755,095.53</b>	<b>3,508,375,679.00</b>	<b>1,982,248,678.21</b>	<b>3,811,887,750.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>51,352,860.00</b>	<b>73,000,000.00</b>	<b>39,864,754.00</b>	<b>90,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,594,460.00	40,000,000.00	20,992,894.00	50,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,758,400.00	33,000,000.00	18,871,860.00	40,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>102,640,240.00</b>	<b>141,300,000.00</b>	<b>88,542,922.00</b>	<b>141,300,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	15,691,970.00	30,000,000.00	21,452,125.00	30,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	86,948,270.00	111,300,000.00	67,090,797.00	111,300,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,212,924.00</b>	<b>103,500,000.00</b>	<b>26,643,145.00</b>	<b>95,000,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	13,365,014.00	60,000,000.00	13,875,870.00	50,000,000.00	0.00
22020302	BOOKS	5,662,750.00	40,500,000.00	10,692,495.00	40,500,000.00	0.00
22020303	NEWSPAPERS	2,185,160.00	3,000,000.00	2,074,780.00	4,500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>75,034,370.00</b>	<b>159,500,000.00</b>	<b>65,788,045.00</b>	<b>183,000,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	21,794,535.00	25,000,000.00	18,425,795.00	35,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,391,035.00	15,000,000.00	3,680,650.00	18,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	17,243,305.00	40,000,000.00	18,384,350.00	40,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	21,791,695.00	35,000,000.00	18,372,300.00	35,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	9,813,800.00	44,500,000.00	6,924,950.00	55,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,221,045.00</b>	<b>23,000,000.00</b>	<b>9,649,010.00</b>	<b>33,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	8,221,045.00	23,000,000.00	9,649,010.00	33,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,275,870.00</b>	<b>34,500,000.00</b>	<b>19,261,600.00</b>	<b>60,500,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	9,161,180.00	27,500,000.00	14,294,810.00	53,500,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	6,114,690.00	7,000,000.00	4,966,790.00	7,000,000.00	0.00



051702100100 KWARA STATE UNIVERSITY, MALETE (KWASU)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>70,230,955.00</b>	<b>260,845,936.00</b>	<b>93,833,360.00</b>	<b>372,720,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	29,223,510.00	48,000,000.00	25,380,260.00	48,000,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	41,007,445.00	212,845,936.00	68,453,100.00	324,720,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>94,302,222.53</b>	<b>99,587,372.00</b>	<b>23,283,065.21</b>	<b>82,491,372.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	84,802,222.53	84,000,000.00	22,410,065.21	67,296,000.00	0.00
22020902	INSURANCE PREMIUM	6,000,000.00	6,087,372.00	0.00	6,087,372.00	0.00
22020904	OTHER CRF BANK CHARGES	0.00	6,000,000.00	0.00	5,608,000.00	0.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	3,500,000.00	3,500,000.00	873,000.00	3,500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,010,484,609.00</b>	<b>2,613,142,371.00</b>	<b>1,615,382,777.00</b>	<b>2,753,876,378.00</b>	<b>0.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	78,844,830.00	86,000,000.00	59,406,390.00	100,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	5,739,950.00	24,500,000.00	4,256,795.00	30,000,000.00	0.00
22021004	MEDICAL EXPENSES - LOCAL	36,320,470.00	49,000,000.00	26,481,850.00	49,000,000.00	0.00
22021009	SPORTING ACTIVITIES	11,022,830.00	23,000,000.00	9,868,675.00	23,000,000.00	0.00
22021016	OPERATIONAL EXPENSES	861,132,874.00	2,373,142,371.00	1,497,865,037.00	2,496,376,378.00	0.00
22021019	INCIDENTIAL EXPENSES	5,814,180.00	16,500,000.00	3,300,730.00	14,500,000.00	0.00
22021025	RESEARCH ACTIVITIES	11,609,475.00	41,000,000.00	14,203,300.00	41,000,000.00	0.00

051702200100 INTERNATIONAL AVIATION COLLEGE, ILORIN						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>170,958,923.46</b>	<b>182,594,500.00</b>	<b>72,677,300.00</b>	<b>470,946,734.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>170,958,923.46</b>	<b>182,594,500.00</b>	<b>72,677,300.00</b>	<b>470,946,734.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>170,958,923.46</b>	<b>182,594,500.00</b>	<b>72,677,300.00</b>	<b>470,946,734.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>149,063,669.00</b>	<b>160,125,000.00</b>	<b>70,754,800.00</b>	<b>440,846,734.00</b>	<b>0.00</b>
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	149,063,669.00	160,125,000.00	70,754,800.00	440,846,734.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>395,000.00</b>	<b>2,075,000.00</b>	<b>50,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
12020606	SALES OF APPLICATION FORMS	395,000.00	2,075,000.00	50,000.00	1,500,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>21,500,254.46</b>	<b>20,394,500.00</b>	<b>1,872,500.00</b>	<b>28,600,000.00</b>	<b>0.00</b>
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	3,215,880.00	6,592,500.00	1,144,000.00	5,580,000.00	0.00
12020776	EARNINGS FROM UTILITY FEES	18,284,374.46	13,802,000.00	728,500.00	23,020,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>397,139,767.45</b>	<b>377,008,093.00</b>	<b>223,459,192.70</b>	<b>612,815,755.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>157,176,963.94</b>	<b>208,875,645.00</b>	<b>147,769,776.70</b>	<b>264,992,993.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>157,176,963.94</b>	<b>208,875,645.00</b>	<b>147,769,776.70</b>	<b>264,992,993.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>157,176,963.94</b>	<b>208,875,645.00</b>	<b>147,769,776.70</b>	<b>264,992,993.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	157,176,963.94	208,875,645.00	147,769,776.70	264,992,993.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>239,962,803.51</b>	<b>168,132,448.00</b>	<b>75,689,416.00</b>	<b>347,822,762.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>239,962,803.51</b>	<b>168,132,448.00</b>	<b>75,689,416.00</b>	<b>347,822,762.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,655,650.00</b>	<b>5,600,000.00</b>	<b>4,013,750.00</b>	<b>5,600,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,655,650.00	5,600,000.00	4,013,750.00	5,600,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,473,070.63</b>	<b>6,420,000.00</b>	<b>3,256,210.00</b>	<b>10,820,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	6,015,472.63	4,000,000.00	2,200,000.00	6,000,000.00	0.00
22020202	TELEPHONE CHARGES	840,000.00	1,200,000.00	754,000.00	2,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	1,225,940.00	500,000.00	82,500.00	2,100,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	391,658.00	720,000.00	219,710.00	720,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,184,122.50</b>	<b>3,940,000.00</b>	<b>1,482,200.00</b>	<b>6,440,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,066,100.00	2,500,000.00	1,238,600.00	5,000,000.00	0.00
22020303	NEWSPAPERS	228,000.00	240,000.00	0.00	240,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	890,022.50	1,200,000.00	243,600.00	1,200,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>94,479,231.77</b>	<b>41,959,000.00</b>	<b>13,613,564.34</b>	<b>167,573,020.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	716,550.00	1,512,000.00	355,400.00	1,176,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	21,900.00	200,000.00	5,000.00	2,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	2,552,766.00	1,500,000.00	870,850.00	6,850,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	540,400.00	1,600,000.00	814,500.00	1,600,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,709,100.00	5,147,000.00	3,147,000.00	3,147,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	4,825,695.00	2,000,000.00	359,550.00	6,000,000.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	84,112,820.77	30,000,000.00	8,061,264.34	146,800,020.00	0.00

051702200100 INTERNATIONAL AVIATION COLLEGE, ILORIN						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>42,540,717.25</b>	<b>6,800,000.00</b>	<b>350,000.00</b>	<b>33,336,600.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	5,639,087.25	1,400,000.00	350,000.00	6,400,000.00	0.00
22020502	INTERNATIONAL TRAINING	36,901,630.00	5,400,000.00	0.00	26,936,600.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,337,390.00</b>	<b>4,718,400.00</b>	<b>2,966,160.00</b>	<b>4,718,400.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	3,141,450.00	3,278,400.00	2,185,600.00	3,278,400.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,195,940.00	1,440,000.00	780,560.00	1,440,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,762,700.00</b>	<b>6,000,000.00</b>	<b>2,430,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	3,000,000.00	1,250,000.00	5,000,000.00	0.00
22020703	LEGAL SERVICES	3,762,700.00	3,000,000.00	1,180,000.00	4,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,958,593.50</b>	<b>38,825,048.00</b>	<b>19,112,900.00</b>	<b>35,029,742.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	655,400.00	2,625,048.00	384,900.00	2,000,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	7,980,000.00	9,000,000.00	6,528,000.00	9,000,000.00	0.00
22020804	AIRCRAFT FUEL COST	9,323,193.50	27,200,000.00	12,200,000.00	24,029,742.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>13,884,129.80</b>	<b>19,720,000.00</b>	<b>10,031,475.41</b>	<b>19,720,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	496,005.28	1,000,000.00	290,376.79	1,000,000.00	0.00
22020902	INSURANCE PREMIUM	13,388,124.52	18,720,000.00	9,741,098.62	18,720,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>45,687,198.06</b>	<b>34,150,000.00</b>	<b>18,433,156.25</b>	<b>55,585,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	5,678,850.00	6,000,000.00	3,373,377.50	9,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	11,300,000.00	8,000,000.00	5,890,000.00	8,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	3,430,935.00	500,000.00	208,000.00	2,500,000.00	0.00
22021004	MEDICAL EXPENSES - LOCAL	1,436,823.31	2,500,000.00	955,395.00	2,500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	5,782,269.35	1,000,000.00	431,315.00	2,500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	198,000.00	150,000.00	21,500.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	17,860,320.40	16,000,000.00	7,553,568.75	30,935,000.00	0.00

051705400100 KWARA STATE TEACHING SERVICE COMMISSION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>5,985,832,960.83</b>	<b>8,364,808,812.00</b>	<b>6,243,644,557.00</b>	<b>8,273,250,728.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,977,009,599.91</b>	<b>8,348,557,876.00</b>	<b>6,236,219,355.00</b>	<b>8,256,249,792.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,977,009,599.91</b>	<b>8,348,557,876.00</b>	<b>6,236,219,355.00</b>	<b>8,256,249,792.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,977,009,599.91</b>	<b>8,348,557,876.00</b>	<b>6,236,219,355.00</b>	<b>8,256,249,792.00</b>	<b>0.00</b>
21010101	SALARY	5,977,009,599.91	8,348,557,876.00	6,236,219,355.00	8,256,249,792.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,823,360.92</b>	<b>16,250,936.00</b>	<b>7,425,202.00</b>	<b>17,000,936.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,823,360.92</b>	<b>16,250,936.00</b>	<b>7,425,202.00</b>	<b>17,000,936.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>114,000.00</b>	<b>114,000.00</b>	<b>85,000.00</b>	<b>114,000.00</b>	<b>0.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	114,000.00	114,000.00	85,000.00	114,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>799,675.00</b>	<b>1,399,075.00</b>	<b>1,049,306.22</b>	<b>1,399,075.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	525,075.00	525,075.00	393,806.25	525,075.00	0.00
22020303	NEWSPAPERS	174,000.00	174,000.00	130,500.00	174,000.00	0.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	74,999.97	100,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	600.00	600,000.00	450,000.00	600,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>745,999.66</b>	<b>746,000.00</b>	<b>559,500.03</b>	<b>546,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	306,000.00	306,000.00	229,500.00	306,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	240,000.00	240,000.00	180,000.00	240,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	199,999.66	200,000.00	150,000.03	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,262,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	1,262,500.00	0.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>74,999.97</b>	<b>100,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	74,999.97	100,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	500,000.00	0.00	500,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	900,000.00	1,000,000.00	0.00	500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>931,512.00</b>	<b>931,512.00</b>	<b>698,634.00</b>	<b>931,512.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	691,512.00	691,512.00	518,634.00	691,512.00	0.00
22020803	PLANT/GENERATOR FUEL COST	240,000.00	240,000.00	180,000.00	240,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,969,674.26</b>	<b>10,460,349.00</b>	<b>4,957,761.78</b>	<b>10,910,349.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	150,000.03	200,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	240,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	60,000.00	60,000.00	45,000.00	60,000.00	0.00
22021009	SPORTING ACTIVITIES	0.00	500,000.00	0.00	500,000.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	500,000.00	500,000.00	0.00	500,000.00	0.00

051705400100 KWARA STATE TEACHING SERVICE COMMISSION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
22021013	PROMOTION (SERVICE WIDE)	0.00	1,000,000.00	0.00	1,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	25,000.00	150,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	350,349.00	550,349.00	262,761.75	550,349.00	0.00
22021017	MONITORING & EVALUATION	2,000,000.00	3,000,000.00	2,000,000.00	3,000,000.00	0.00
22021019	INCIDENTIAL EXPENSES	594,325.26	3,500,000.00	2,500,000.00	4,000,000.00	0.00

051705500100 INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>13,033,130.00</b>	<b>56,142,667.00</b>	<b>4,581,199.83</b>	<b>35,027,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>13,033,130.00</b>	<b>56,142,667.00</b>	<b>4,581,199.83</b>	<b>35,027,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>13,033,130.00</b>	<b>56,142,667.00</b>	<b>4,581,199.83</b>	<b>35,027,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>12,864,061.00</b>	<b>52,752,667.00</b>	<b>4,449,500.00</b>	<b>30,547,000.00</b>	<b>0.00</b>
12020411	INSURANCE FEES	162,000.00	1,704,000.00	64,800.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	110,000.00	52,500.00	35,000.00	75,000.00	0.00
12020427	TENDER FEES (NON-REFUNDABLE)	0.00	600,000.00	0.00	600,000.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	12,592,061.00	50,396,167.00	4,349,700.00	29,872,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>169,069.00</b>	<b>2,130,000.00</b>	<b>128,699.83</b>	<b>1,110,000.00</b>	<b>0.00</b>
12020603	SALES OF I D CARDS	0.00	670,000.00	27,000.00	370,000.00	0.00
12020606	SALES OF APPLICATION FORMS	169,069.00	1,460,000.00	101,699.83	740,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>1,260,000.00</b>	<b>3,000.00</b>	<b>3,370,000.00</b>	<b>0.00</b>
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	0.00	0.00	370,000.00	0.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	0.00	0.00	0.00	1,500,000.00	0.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	0.00	1,260,000.00	3,000.00	1,500,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>146,543,001.00</b>	<b>302,204,524.00</b>	<b>185,503,053.21</b>	<b>292,197,336.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>71,079,817.00</b>	<b>117,497,934.00</b>	<b>78,094,637.00</b>	<b>126,203,226.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>71,079,817.00</b>	<b>117,497,934.00</b>	<b>78,094,637.00</b>	<b>115,094,746.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>71,079,817.00</b>	<b>117,497,934.00</b>	<b>78,094,637.00</b>	<b>115,094,746.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	71,079,817.00	117,497,934.00	78,094,637.00	115,094,746.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,108,480.00</b>	<b>0.00</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,108,480.00</b>	<b>0.00</b>
21020202	CONTRIBUTORY PENSION	0.00	0.00	0.00	11,108,480.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>75,463,184.00</b>	<b>184,706,590.00</b>	<b>107,408,416.21</b>	<b>165,994,110.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>75,463,184.00</b>	<b>184,706,590.00</b>	<b>107,408,416.21</b>	<b>165,994,110.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,426,301.00</b>	<b>5,000,000.00</b>	<b>2,072,902.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,426,301.00	5,000,000.00	2,072,902.00	3,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,163,634.00</b>	<b>7,516,485.00</b>	<b>3,084,870.00</b>	<b>10,498,957.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	2,400,000.00	128,500.00	1,200,000.00	0.00
22020202	TELEPHONE CHARGES	100,200.00	300,000.00	72,600.00	300,000.00	0.00
22020203	INTERNET ACCESS CHARGES	2,727,279.00	3,990,000.00	2,569,389.00	3,990,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	336,155.00	826,485.00	314,381.00	826,485.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	4,182,472.00	0.00

051705500100 INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,987,639.00</b>	<b>25,267,030.00</b>	<b>18,710,843.00</b>	<b>33,034,627.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	576,640.00	1,000,000.00	965,200.00	1,000,000.00	0.00
22020302	BOOKS	1,551,000.00	3,000,000.00	0.00	3,000,000.00	0.00
22020303	NEWSPAPERS	80,200.00	268,800.00	100,018.00	268,800.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	365,000.00	0.00	365,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,905,328.00	2,730,000.00	816,540.00	2,730,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	500,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	517,830.00	1,000,000.00	959,630.00	2,183,250.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	4,886,041.00	7,822,750.00	7,009,750.00	10,795,000.00	0.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	6,470,600.00	9,080,480.00	8,859,705.00	12,192,577.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,366,058.00</b>	<b>14,657,760.00</b>	<b>11,057,365.00</b>	<b>16,398,206.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,382,405.00	2,575,000.00	1,974,825.00	3,762,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	661,554.00	965,000.00	874,800.00	1,518,446.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	4,365,450.00	3,594,760.00	3,183,025.00	3,594,760.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	2,393,449.00	3,293,000.00	2,847,365.00	3,293,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,402,000.00	3,680,000.00	2,174,350.00	3,680,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	161,200.00	550,000.00	3,000.00	550,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,766,318.00</b>	<b>10,900,000.00</b>	<b>2,317,997.00</b>	<b>5,766,318.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	5,766,318.00	10,900,000.00	2,317,997.00	5,766,318.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,709,550.00</b>	<b>3,830,000.00</b>	<b>1,400,825.00</b>	<b>3,870,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	20,000.00	960,000.00	50,500.00	1,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	2,689,550.00	2,870,000.00	1,350,325.00	2,870,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>535,000.00</b>	<b>2,500,000.00</b>	<b>220,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020704	ENGINEERING SERVICES	0.00	500,000.00	0.00	500,000.00	0.00
22020711	OTHER CONSULTING SERVICES	535,000.00	2,000,000.00	220,000.00	2,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,631,045.00</b>	<b>6,558,000.00</b>	<b>5,217,925.00</b>	<b>7,558,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	662,470.00	1,800,000.00	595,450.00	1,800,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	2,968,575.00	4,758,000.00	4,622,475.00	5,758,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,400,532.00</b>	<b>6,787,910.00</b>	<b>2,783,955.21</b>	<b>6,850,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	221,002.00	437,910.00	218,955.21	500,000.00	0.00
22020902	INSURANCE PREMIUM	1,679,530.00	3,850,000.00	295,000.00	3,850,000.00	0.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	1,500,000.00	2,500,000.00	2,270,000.00	2,500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>25,477,107.00</b>	<b>101,689,405.00</b>	<b>60,541,734.00</b>	<b>76,518,002.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	802,590.00	1,200,000.00	1,182,200.00	3,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	523,500.00	1,000,000.00	975,400.00	2,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,972,468.00	4,000,000.00	2,395,299.00	4,000,000.00	0.00
22021004	MEDICAL EXPENSES - LOCAL	0.00	0.00	0.00	500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	16,400.00	200,000.00	99,700.00	300,000.00	0.00

051705500100 INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
22021007	WELFARE PACKAGES	3,592,600.00	12,000,000.00	6,930,850.00	12,000,000.00	0.00
22021009	SPORTING ACTIVITIES	127,000.00	200,000.00	20,000.00	2,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	994,015.00	200,000.00	166,000.00	1,000,000.00	0.00
22021016	OPERATIONAL EXPENSES	5,482,744.00	8,160,000.00	5,817,142.00	8,160,000.00	0.00
22021022	MEETING/VISITATION	10,333,320.00	10,350,000.00	9,694,420.00	10,350,000.00	0.00
22021025	RESEARCH ACTIVITIES	0.00	5,000,000.00	0.00	2,000,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	0.00	8,225,000.00	8,193,300.00	6,003,597.00	0.00
22021037	MATRICULATION. CONVOCATION & ACCREDITATION EXPENSES	1,632,470.00	5,000,000.00	1,149,570.00	5,050,000.00	0.00
22021047	ALUMNA (GRADUATE SUPPORT)	0.00	46,154,405.00	23,917,853.00	20,154,405.00	0.00



051705600100 KWARA STATE SCHOLARSHIP BOARD						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>1,245,867.00</b>	<b>2,600,978.00</b>	<b>938,232.00</b>	<b>2,600,978.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,245,867.00</b>	<b>2,600,978.00</b>	<b>938,232.00</b>	<b>2,600,978.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,245,867.00</b>	<b>2,600,978.00</b>	<b>938,232.00</b>	<b>2,600,978.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>1,000,000.00</b>	<b>315,000.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	1,000,000.00	315,000.00	500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>120,000.00</b>	<b>11,400.00</b>	<b>91,200.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	48,000.00	0.00	48,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	72,000.00	11,400.00	43,200.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>160,474.00</b>	<b>215,800.00</b>	<b>134,200.00</b>	<b>215,800.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	104,816.00	105,200.00	95,600.00	105,200.00	0.00
22020303	NEWSPAPERS	27,953.00	72,000.00	0.00	72,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	27,705.00	38,600.00	38,600.00	38,600.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>260,158.00</b>	<b>313,500.00</b>	<b>100,000.00</b>	<b>313,500.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	163,295.00	170,000.00	0.00	170,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	27,953.00	49,500.00	46,000.00	49,500.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	68,910.00	70,000.00	32,000.00	70,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	24,000.00	22,000.00	24,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>160,235.00</b>	<b>281,881.00</b>	<b>197,632.00</b>	<b>333,099.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	52,706.00	167,041.00	120,400.00	197,379.00	0.00
22020803	PLANT/GENERATOR FUEL COST	107,529.00	114,840.00	77,232.00	135,720.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>265,000.00</b>	<b>669,797.00</b>	<b>180,000.00</b>	<b>647,379.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	80,000.00	0.00	80,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	0.00	50,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	60,000.00	0.00	60,000.00	0.00
22021007	WELFARE PACKAGES	255,000.00	300,000.00	180,000.00	300,000.00	0.00
22021016	OPERATIONAL EXPENSES	10,000.00	179,797.00	0.00	157,379.00	0.00

052100100100 MINISTRY OF HEALTH						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>3,746,886,225.32</b>	<b>12,597,577,281.00</b>	<b>2,927,225,007.87</b>	<b>14,631,191,614.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>22,696,150.00</b>	<b>22,700,000.00</b>	<b>17,358,000.00</b>	<b>29,869,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>22,696,150.00</b>	<b>22,700,000.00</b>	<b>17,358,000.00</b>	<b>29,869,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>6,529,500.00</b>	<b>7,900,000.00</b>	<b>5,757,500.00</b>	<b>8,900,000.00</b>	<b>0.00</b>
12020135	REGISTRATION OF PATIENT MEDICINE & DRUG STORES LICENCES	3,496,000.00	4,000,000.00	2,524,000.00	5,000,000.00	0.00
12020151	REGISTRATION OF PRIVATE HOSPITALS/CLINICS	2,693,500.00	3,500,000.00	2,913,500.00	3,500,000.00	0.00
12020152	REGISTRATION OF TRADITIONAL MEDICINE CENTRES	340,000.00	400,000.00	320,000.00	400,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>15,469,650.00</b>	<b>14,000,000.00</b>	<b>10,801,500.00</b>	<b>20,000,000.00</b>	<b>0.00</b>
12020429	REGISTRATION RENEWAL - FEES	15,469,650.00	14,000,000.00	10,801,500.00	20,000,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>432,000.00</b>	<b>440,000.00</b>	<b>424,000.00</b>	<b>504,000.00</b>	<b>0.00</b>
12020606	SALES OF APPLICATION FORMS	432,000.00	440,000.00	424,000.00	504,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>265,000.00</b>	<b>360,000.00</b>	<b>375,000.00</b>	<b>465,000.00</b>	<b>0.00</b>
12020710	HEALTH RESEARCH ETHICS CLEARANCE	250,000.00	300,000.00	327,500.00	405,000.00	0.00
12020784	EARNINGS FROM AMBULANCES HEARSE SERVICES	15,000.00	60,000.00	47,500.00	60,000.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>3,724,190,075.32</b>	<b>12,567,317,281.00</b>	<b>2,909,867,007.87</b>	<b>13,715,778,614.00</b>	<b>0.00</b>
<b>1301</b>	<b>AID</b>	<b>3,706,153,695.32</b>	<b>11,359,740,000.00</b>	<b>2,909,867,007.87</b>	<b>11,359,740,000.00</b>	<b>0.00</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>3,454,276,034.90</b>	<b>4,000,000,000.00</b>	<b>2,711,783,684.48</b>	<b>4,000,000,000.00</b>	<b>0.00</b>
13010101	DOMESTIC AIDS	3,454,276,034.90	4,000,000,000.00	2,711,783,684.48	4,000,000,000.00	0.00
<b>130102</b>	<b>FOREIGN AIDS</b>	<b>251,877,660.42</b>	<b>7,359,740,000.00</b>	<b>198,083,323.39</b>	<b>7,359,740,000.00</b>	<b>0.00</b>
13010201	FOREIGN AIDS	251,877,660.42	7,359,740,000.00	198,083,323.39	7,359,740,000.00	0.00
<b>1302</b>	<b>GRANTS</b>	<b>18,036,380.00</b>	<b>1,207,577,281.00</b>	<b>0.00</b>	<b>2,356,038,614.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>18,036,380.00</b>	<b>1,191,528,049.00</b>	<b>0.00</b>	<b>2,336,382,614.00</b>	<b>0.00</b>
13020101	DOMESTIC GRANTS	18,036,380.00	1,191,528,049.00	0.00	2,336,382,614.00	0.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>16,049,232.00</b>	<b>0.00</b>	<b>19,656,000.00</b>	<b>0.00</b>
13020201	FOREIGN GRANTS	0.00	16,049,232.00	0.00	19,656,000.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>7,560,000.00</b>	<b>0.00</b>	<b>885,544,000.00</b>	<b>0.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>7,560,000.00</b>	<b>0.00</b>	<b>885,544,000.00</b>	<b>0.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>7,560,000.00</b>	<b>0.00</b>	<b>885,544,000.00</b>	<b>0.00</b>
14030201	EXTERNAL LOANS/BORROWINGS - MULTILATERAL	0.00	7,560,000.00	0.00	885,544,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>4,098,544,557.69</b>	<b>11,457,606,770.00</b>	<b>5,646,391,167.41</b>	<b>18,406,566,825.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,659,293,682.58</b>	<b>3,422,782,115.00</b>	<b>2,525,533,545.36</b>	<b>3,405,001,640.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,659,293,682.58</b>	<b>3,422,782,115.00</b>	<b>2,525,533,545.36</b>	<b>3,405,001,640.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,659,293,682.58</b>	<b>3,422,782,115.00</b>	<b>2,525,533,545.36</b>	<b>3,405,001,640.00</b>	<b>0.00</b>
21010101	SALARY	2,659,293,682.58	3,422,782,115.00	2,525,533,545.36	3,405,001,640.00	0.00

<b>052100100100 MINISTRY OF HEALTH</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2023 Climate Change Responsive Tagging</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>324,977,054.60</b>	<b>88,350,137.00</b>	<b>36,545,928.25</b>	<b>64,789,787.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>324,977,054.60</b>	<b>88,350,137.00</b>	<b>36,545,928.25</b>	<b>64,789,787.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,324,000.00</b>	<b>1,000,000.00</b>	<b>530,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,324,000.00	1,000,000.00	530,000.00	2,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>353,754.69</b>	<b>360,000.00</b>	<b>270,000.00</b>	<b>360,000.00</b>	<b>0.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	353,754.69	360,000.00	270,000.00	360,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,651,740.33</b>	<b>4,092,480.00</b>	<b>3,043,110.06</b>	<b>4,092,480.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,309,200.41	1,519,880.00	1,139,910.03	1,519,880.00	0.00
22020302	BOOKS	32,775.11	35,000.00	0.00	35,000.00	0.00
22020303	NEWSPAPERS	606,495.62	622,800.00	467,100.00	622,800.00	0.00
22020304	MAGAZINES & PERIODICALS	504,935.86	514,800.00	386,100.00	514,800.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,198,333.33	1,400,000.00	1,050,000.03	1,400,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,441,188.74</b>	<b>2,847,392.00</b>	<b>2,060,382.06</b>	<b>2,847,392.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,179,296.74	1,350,000.00	1,012,500.00	1,350,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	406,992.00	606,992.00	455,082.03	606,992.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	409,000.00	420,000.00	315,000.00	420,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	170,400.00	370,400.00	277,800.03	370,400.00	0.00
22020406	OTHER MAINTENANCE SERVICES	275,500.00	100,000.00	0.00	100,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	2,100,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>391,206.27</b>	<b>500,000.00</b>	<b>375,000.03</b>	<b>500,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	391,206.27	500,000.00	375,000.03	500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,751,022.60</b>	<b>3,112,551.00</b>	<b>2,334,413.25</b>	<b>3,112,551.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,729,882.12	1,755,555.00	1,316,666.25	1,755,555.00	0.00
22020803	PLANT/GENERATOR FUEL COST	1,021,140.48	1,356,996.00	1,017,747.00	1,356,996.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>314,064,141.97</b>	<b>76,437,714.00</b>	<b>27,933,022.85</b>	<b>49,777,364.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	351,960.00	392,359.00	294,269.22	392,359.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	0.00	500,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	346,004.00	500,000.00	0.00	1,000,000.00	0.00
22021004	MEDICAL EXPENSES - LOCAL	5,195,000.00	10,000,000.00	4,000,000.00	10,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	120,000.00	220,000.00	164,999.97	220,000.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	1,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	3,379,232.13	3,965,005.00	2,973,753.63	4,565,005.00	0.00
22021017	MONITORING & EVALUATION	253,999.99	1,000,000.00	0.00	1,000,000.00	0.00
22021019	INCIDENTIAL EXPENSES	4,100,000.00	1,000,000.00	0.00	3,000,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	0.00	5,210,350.00	0.00	5,000,000.00	0.00
22021033	AMBULANCE POINTS	900,000.00	500,000.00	0.00	1,000,000.00	0.00
22021036	HEALTH CARE SERVICES	1,200,000.00	2,000,000.00	1,500,000.03	2,000,000.00	0.00
22021044	COVID-19 RESPONSE ACTIVITIES	298,217,945.85	50,000,000.00	19,000,000.00	20,000,000.00	0.00

052100100100 MINISTRY OF HEALTH						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,114,273,820.51</b>	<b>7,946,474,518.00</b>	<b>3,084,311,693.80</b>	<b>14,936,775,398.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>266,906,586.73</b>	<b>580,800,000.00</b>	<b>0.00</b>	<b>630,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>266,906,586.73</b>	<b>580,800,000.00</b>	<b>0.00</b>	<b>630,000,000.00</b>	<b>0.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	800,000.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	30,000,000.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	266,906,586.73	500,000,000.00	0.00	400,000,000.00	0.00
23010159	PURCHASE OF DRUGS	0.00	20,000,000.00	0.00	150,000,000.00	0.00
23010163	PURCHASE OF LABORATORY EQUIPMENT	0.00	10,000,000.00	0.00	0.00	0.00
23010172	PURCHASE OF HOSPITAL FURNITURE	0.00	50,000,000.00	0.00	50,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>461,889,211.69</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>461,889,211.69</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	461,889,211.69	400,000,000.00	0.00	300,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>385,478,022.09</b>	<b>932,233,849.00</b>	<b>170,444,685.93</b>	<b>1,099,996,784.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>385,478,022.09</b>	<b>932,233,849.00</b>	<b>170,444,685.93</b>	<b>1,099,996,784.00</b>	<b>0.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	385,478,022.09	200,000,000.00	20,974,244.51	500,000,000.00	0.00
23030128	REHABILITATION / REPAIRS OF HOSPITAL/HEALTH EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	0.00
23030148	REHABILITATION / REPAIRS HOSPITAL / HEALTH CENTRES - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	0.00	727,233,849.00	149,470,441.42	594,996,784.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>6,033,440,669.00</b>	<b>2,913,867,007.87</b>	<b>12,906,778,614.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>6,033,440,669.00</b>	<b>2,913,867,007.87</b>	<b>12,906,778,614.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	505,000,000.00	0.00	505,000,000.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	10,000,000.00	0.00	10,000,000.00	0.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	5,518,440,669.00	2,913,867,007.87	12,391,778,614.00	0.00

052100200100 KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>29,824,034.11</b>	<b>39,363,360.00</b>	<b>20,337,712.47</b>	<b>410,197,993.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,168,116.00</b>	<b>16,288,116.00</b>	<b>11,054,216.47</b>	<b>219,416,499.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>16,168,116.00</b>	<b>16,288,116.00</b>	<b>11,054,216.47</b>	<b>19,416,499.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,168,116.00</b>	<b>16,288,116.00</b>	<b>11,054,216.47</b>	<b>19,416,499.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	16,168,116.00	16,288,116.00	11,054,216.47	19,416,499.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>
21020201	NHIS CONTRIBUTION	0.00	0.00	0.00	200,000,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,655,918.11</b>	<b>19,375,244.00</b>	<b>9,283,496.00</b>	<b>30,675,244.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,655,918.11</b>	<b>19,375,244.00</b>	<b>9,283,496.00</b>	<b>30,675,244.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,920,000.00</b>	<b>4,120,000.00</b>	<b>2,590,000.00</b>	<b>4,120,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	600,000.00	600,000.00	400,000.00	600,000.00	0.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,200,000.00	2,000,000.00	3,200,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180,000.00	180,000.00	120,000.00	180,000.00	0.00
22020205	WATER RATES	140,000.00	140,000.00	70,000.00	140,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,514,850.00</b>	<b>2,514,850.00</b>	<b>1,859,496.00</b>	<b>2,514,850.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,333,050.00	1,333,050.00	1,040,000.00	1,333,050.00	0.00
22020303	NEWSPAPERS	86,400.00	86,400.00	57,000.00	86,400.00	0.00
22020304	MAGAZINES & PERIODICALS	95,400.00	95,400.00	63,000.00	95,400.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	699,496.00	1,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,562,000.00</b>	<b>1,612,000.00</b>	<b>1,190,000.00</b>	<b>2,112,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	450,000.00	500,000.00	380,000.00	500,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	500,000.00	500,000.00	380,000.00	500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	612,000.00	612,000.00	430,000.00	612,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>531,600.00</b>	<b>532,600.00</b>	<b>360,000.00</b>	<b>532,600.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	531,600.00	532,600.00	360,000.00	532,600.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,617,468.11</b>	<b>4,635,794.00</b>	<b>3,040,000.00</b>	<b>4,635,794.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,824,874.11	1,843,200.00	1,190,000.00	1,843,200.00	0.00
22020803	PLANT/GENERATOR FUEL COST	2,792,594.00	2,792,594.00	1,850,000.00	2,792,594.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>60,000.00</b>	<b>1,860,000.00</b>	<b>0.00</b>	<b>2,660,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000.00	60,000.00	0.00	60,000.00	0.00
22020902	INSURANCE PREMIUM	0.00	1,000,000.00	0.00	1,800,000.00	0.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	0.00	800,000.00	0.00	800,000.00	0.00

052100200100 KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>450,000.00</b>	<b>4,100,000.00</b>	<b>244,000.00</b>	<b>12,100,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	450,000.00	450,000.00	244,000.00	450,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	1,500,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	5,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	150,000.00	0.00
22021016	OPERATIONAL EXPENSES	0.00	1,500,000.00	0.00	5,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>0.00</b>	<b>160,106,250.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>145,106,250.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>145,106,250.00</b>	<b>0.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	700,000.00	0.00	1,400,000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	100,000,000.00	0.00
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	1,000,000.00	0.00	43,706,250.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,000,000.00	0.00	15,000,000.00	0.00

052100300100 KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURES</b>	<b>74,337,470.99</b>	<b>99,320,524.00</b>	<b>16,020,449.97</b>	<b>62,985,599.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>74,337,470.99</b>	<b>99,320,524.00</b>	<b>16,020,449.97</b>	<b>62,985,599.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>74,337,470.99</b>	<b>99,320,524.00</b>	<b>16,020,449.97</b>	<b>62,985,599.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>690,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	690,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>420,000.00</b>	<b>420,000.00</b>	<b>315,000.00</b>	<b>420,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	420,000.00	420,000.00	315,000.00	420,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,734,691.98</b>	<b>3,786,000.00</b>	<b>2,839,500.00</b>	<b>4,590,600.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,292,400.00	1,292,400.00	969,300.00	1,292,400.00	0.00
22020302	BOOKS	249,996.00	249,600.00	187,200.00	50,000.00	0.00
22020303	NEWSPAPERS	199,400.00	199,200.00	149,400.00	200,000.00	0.00
22020304	MAGAZINES & PERIODICALS	202,800.00	202,800.00	152,100.00	202,800.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,790,095.98	1,842,000.00	1,381,500.00	2,845,400.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,530,000.00</b>	<b>2,557,200.00</b>	<b>1,917,900.00</b>	<b>1,770,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,110,000.00	1,110,000.00	832,500.00	1,110,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	420,000.00	420,000.00	315,000.00	420,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	240,000.00	240,000.00	180,000.00	240,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	760,000.00	787,200.00	590,400.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	1,500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>199,200.00</b>	<b>199,200.00</b>	<b>149,400.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	199,200.00	199,200.00	149,400.00	500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,609,529.01</b>	<b>4,125,399.00</b>	<b>3,094,049.97</b>	<b>4,800,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,904,700.00	2,325,399.00	1,744,049.97	2,000,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	1,704,829.01	1,800,000.00	1,350,000.00	2,800,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>956,250.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020905	AUDIT FEES/AUDITING OF ACCOUNT	956,250.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>62,197,800.00</b>	<b>86,232,725.00</b>	<b>7,704,600.00</b>	<b>47,404,999.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	244,800.00	244,800.00	183,600.00	244,800.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	800,000.00	500,000.00	0.00	1,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	228,000.00	228,000.00	171,000.00	228,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	5,925,000.00	7,200,000.00	5,400,000.00	6,257,199.00	0.00
22021017	MONITORING & EVALUATION	0.00	1,000,000.00	0.00	1,000,000.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	1,000,000.00	0.00	1,000,000.00	0.00
22021022	MEETING/VISITATION	0.00	500,000.00	0.00	500,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	0.00	17,135,000.00	0.00	4,000,000.00	0.00

052100300100 KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
22021031	STATE EMERGENCY ROUTINE IMMUNIZATION COORDINATION CENTRE (SERICC)	15,000,000.00	17,670,000.00	1,950,000.00	20,000,000.00	0.00
22021036	HEALTH CARE SERVICES	0.00	500,000.00	0.00	500,000.00	0.00
22021041	COMMUNITY HEALTH INFLUENCERS, PROMOTERS AND SERVICES (CHIPS) PROGRAMME	40,000,000.00	40,104,925.00	0.00	12,575,000.00	0.00



052110200100 KWARA STATE HOSPITAL MANAGEMENT BUREAU						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>683,223,176.00</b>	<b>807,000,000.00</b>	<b>613,712,610.34</b>	<b>1,330,000,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>683,223,176.00</b>	<b>807,000,000.00</b>	<b>613,712,610.34</b>	<b>1,330,000,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>683,223,176.00</b>	<b>807,000,000.00</b>	<b>613,712,610.34</b>	<b>1,330,000,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>283,457,429.00</b>	<b>310,000,000.00</b>	<b>247,915,765.50</b>	<b>400,000,000.00</b>	<b>0.00</b>
12020414	BED OCCUPANCY FEES	26,490,977.00	25,000,000.00	23,439,252.00	50,000,000.00	0.00
12020440	HOSPITAL SERVICE FEES	139,060,818.00	150,000,000.00	103,394,129.50	180,000,000.00	0.00
12020441	LABORATORY FEES	77,182,965.00	100,000,000.00	88,479,999.00	120,000,000.00	0.00
12020474	HOSPITAL CARD FEES	40,722,669.00	35,000,000.00	32,602,385.00	50,000,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>372,051,948.00</b>	<b>450,000,000.00</b>	<b>331,050,630.34</b>	<b>800,000,000.00</b>	<b>0.00</b>
12020612	PROCEED FROM THE SALES OF DRUGS & MEDICATIONS	372,051,948.00	450,000,000.00	331,050,630.34	800,000,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>27,713,799.00</b>	<b>47,000,000.00</b>	<b>34,746,214.50</b>	<b>130,000,000.00</b>	<b>0.00</b>
12020706	EARNINGS FROM NHIS	27,713,799.00	22,000,000.00	18,619,784.50	30,000,000.00	0.00
12020728	EARNINGS FROM RENAL AND DENTAL SERVICES	0.00	15,000,000.00	9,397,315.00	50,000,000.00	0.00
12020735	EARNINGS FROM OTHER REVENUE	0.00	10,000,000.00	6,729,115.00	50,000,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>603,937,741.92</b>	<b>783,565,600.00</b>	<b>619,412,097.17</b>	<b>835,915,600.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>603,937,741.92</b>	<b>783,565,600.00</b>	<b>619,412,097.17</b>	<b>835,915,600.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>603,937,741.92</b>	<b>783,565,600.00</b>	<b>619,412,097.17</b>	<b>835,915,600.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>517,200.00</b>	<b>517,200.00</b>	<b>387,900.00</b>	<b>1,917,200.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,400,000.00	0.00
22020203	INTERNET ACCESS CHARGES	420,000.00	420,000.00	315,000.00	420,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	97,200.00	97,200.00	72,900.00	97,200.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>421,930,491.00</b>	<b>555,788,000.00</b>	<b>462,266,394.17</b>	<b>562,788,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,288,000.00	1,288,000.00	965,997.00	1,288,000.00	0.00
22020303	NEWSPAPERS	200,000.00	200,000.00	150,003.00	200,000.00	0.00
22020304	MAGAZINES & PERIODICALS	1,191,663.00	1,300,000.00	974,997.00	1,300,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,750,000.00	3,000,000.00	2,250,000.00	10,000,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	416,500,828.00	550,000,000.00	457,925,397.17	550,000,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,850,000.00</b>	<b>2,850,000.00</b>	<b>2,137,500.00</b>	<b>5,800,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,300,000.00	1,300,000.00	974,997.00	4,250,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	950,000.00	950,000.00	712,503.00	950,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	600,000.00	600,000.00	450,000.00	600,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	10,000,000.00	0.00	1,500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>460,236.00</b>	<b>500,000.00</b>	<b>375,003.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	460,236.00	500,000.00	375,003.00	500,000.00	0.00

052110200100 KWARA STATE HOSPITAL MANAGEMENT BUREAU						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	500,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,388,729.00</b>	<b>4,430,400.00</b>	<b>3,322,800.00</b>	<b>4,980,400.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,130,400.00	3,130,400.00	2,347,803.00	3,480,400.00	0.00
22020803	PLANT/GENERATOR FUEL COST	1,258,329.00	1,300,000.00	974,997.00	1,500,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>173,291,085.92</b>	<b>207,480,000.00</b>	<b>150,922,500.00</b>	<b>256,430,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	749,997.00	1,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	630,000.00	630,000.00	472,500.00	630,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	168,261,085.92	200,000,000.00	147,100,003.00	250,000,000.00	0.00
22021017	MONITORING & EVALUATION	900,000.00	1,200,000.00	600,000.00	1,200,000.00	0.00
22021019	INCIDENTIAL EXPENSES	2,000,000.00	4,000,000.00	2,000,000.00	3,000,000.00	0.00

052110400100 KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>124,760,743.00</b>	<b>160,365,000.00</b>	<b>119,303,346.00</b>	<b>149,612,500.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>124,760,743.00</b>	<b>160,365,000.00</b>	<b>119,303,346.00</b>	<b>149,612,500.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>124,760,743.00</b>	<b>160,365,000.00</b>	<b>119,303,346.00</b>	<b>149,612,500.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>45,615,500.00</b>	<b>62,051,500.00</b>	<b>46,592,500.00</b>	<b>61,687,500.00</b>	<b>0.00</b>
12020406	ADMINISTRATIVE CHARGES	724,500.00	500,000.00	232,000.00	530,000.00	0.00
12020419	ACCEPTANCE FEES	2,770,000.00	2,500,000.00	2,960,000.00	2,350,000.00	0.00
12020434	CAUTION FEES	2,844,000.00	4,188,000.00	3,000,000.00	4,038,000.00	0.00
12020448	DEVELOPMENT LEVIES/FEES	4,352,000.00	5,702,500.00	4,207,500.00	6,100,000.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	32,085,000.00	44,970,000.00	33,190,000.00	44,631,500.00	0.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	2,840,000.00	4,191,000.00	3,003,000.00	4,038,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>24,784,000.00</b>	<b>22,693,000.00</b>	<b>17,235,000.00</b>	<b>15,162,500.00</b>	<b>0.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	4,865,000.00	6,432,000.00	4,388,000.00	4,900,000.00	0.00
12020603	SALES OF I D CARDS	862,000.00	486,000.00	394,000.00	450,000.00	0.00
12020606	SALES OF APPLICATION FORMS	12,592,000.00	12,205,000.00	9,573,000.00	6,437,500.00	0.00
12020615	SALES OF UNIFORMS & OTHERS	6,465,000.00	3,570,000.00	2,880,000.00	3,375,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>54,361,243.00</b>	<b>75,620,500.00</b>	<b>55,475,846.00</b>	<b>72,762,500.00</b>	<b>0.00</b>
12020707	EARNINGS FROM MEDICAL SERVICES	5,391,500.00	7,349,500.00	5,300,500.00	7,067,500.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	524,000.00	900,000.00	112,000.00	900,000.00	0.00
12020713	EARNINGS FROM LIBRARY SERVICES	4,745,000.00	6,985,000.00	5,005,000.00	6,730,000.00	0.00
12020714	EARNINGS FROM ICT SERVICES	4,796,000.00	3,765,000.00	3,067,500.00	3,927,000.00	0.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	18,980,000.00	27,940,000.00	20,020,000.00	26,920,000.00	0.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	583,000.00	960,000.00	980,000.00	850,000.00	0.00
12020798	EARNINGS FROM OTHER SUNDRIES	19,341,743.00	27,721,000.00	20,990,846.00	26,368,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>166,223,326.00</b>	<b>142,113,028.00</b>	<b>114,588,767.50</b>	<b>167,814,028.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>30,615,030.00</b>	<b>35,125,838.00</b>	<b>23,408,526.24</b>	<b>35,125,838.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>30,615,030.00</b>	<b>35,125,838.00</b>	<b>23,408,526.24</b>	<b>35,125,838.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,615,030.00</b>	<b>35,125,838.00</b>	<b>23,408,526.24</b>	<b>35,125,838.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	30,615,030.00	35,125,838.00	23,408,526.24	35,125,838.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>135,608,296.00</b>	<b>106,987,190.00</b>	<b>91,180,241.26</b>	<b>132,688,190.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>135,608,296.00</b>	<b>106,987,190.00</b>	<b>91,180,241.26</b>	<b>132,688,190.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,524,370.00</b>	<b>1,646,000.00</b>	<b>1,282,700.00</b>	<b>1,712,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,524,370.00	1,646,000.00	1,282,700.00	1,712,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,530,350.00</b>	<b>6,776,800.00</b>	<b>5,505,400.00</b>	<b>7,530,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	6,320,550.00	6,580,000.00	5,315,000.00	7,260,000.00	0.00

052110400100 KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
22020204	SATELLITE BROADCASTING ACCESS CHARGES	209,800.00	196,800.00	190,400.00	270,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,070,300.00</b>	<b>15,558,700.00</b>	<b>13,513,728.00</b>	<b>15,820,500.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,730,800.00	1,650,700.00	1,377,700.00	1,650,700.00	0.00
22020302	BOOKS	1,225,000.00	2,098,000.00	1,667,200.00	2,098,000.00	0.00
22020303	NEWSPAPERS	383,100.00	546,000.00	327,600.00	527,800.00	0.00
22020304	MAGAZINES & PERIODICALS	3,308,000.00	4,160,000.00	4,047,838.00	4,160,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	592,000.00	530,000.00	363,900.00	660,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,025,000.00	730,000.00	557,320.00	730,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,721,400.00	2,394,000.00	2,074,670.00	2,394,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	5,085,000.00	3,450,000.00	3,097,500.00	3,600,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,515,900.00</b>	<b>19,181,000.00</b>	<b>15,452,650.00</b>	<b>19,181,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,051,000.00	1,446,000.00	1,108,800.00	1,446,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	992,900.00	1,150,000.00	811,000.00	1,150,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	1,775,200.00	2,250,000.00	1,976,250.00	2,250,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,433,400.00	1,765,000.00	1,194,000.00	1,765,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,217,900.00	2,070,000.00	1,368,600.00	2,070,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	5,045,500.00	10,500,000.00	8,994,000.00	10,500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,561,950.00</b>	<b>5,500,000.00</b>	<b>2,207,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	9,561,950.00	5,500,000.00	2,207,000.00	5,500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,234,930.00</b>	<b>4,548,000.00</b>	<b>3,676,400.00</b>	<b>4,548,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	4,115,900.00	3,168,000.00	2,570,000.00	3,168,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,119,030.00	1,380,000.00	1,106,400.00	1,380,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,570,000.00</b>	<b>1,670,000.00</b>	<b>1,590,000.00</b>	<b>1,670,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	1,570,000.00	1,670,000.00	1,590,000.00	1,670,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,161,662.00</b>	<b>2,072,720.00</b>	<b>1,896,300.00</b>	<b>3,230,760.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,213,500.00	995,280.00	880,300.00	1,085,760.00	0.00
22020803	PLANT/GENERATOR FUEL COST	948,162.00	1,077,440.00	1,016,000.00	2,145,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,867,155.00</b>	<b>6,030,087.00</b>	<b>3,934,778.51</b>	<b>6,136,589.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	306,708.00	464,390.00	66,331.26	570,892.00	0.00
22020902	INSURANCE PREMIUM	4,560,447.00	5,565,697.00	3,868,447.25	5,565,697.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>76,571,679.00</b>	<b>44,003,883.00</b>	<b>42,121,284.75</b>	<b>67,359,341.00</b>	<b>0.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	6,913,090.00	6,992,000.00	6,623,883.00	7,462,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	585,000.00	900,000.00	760,000.00	900,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	342,800.00	450,000.00	339,000.00	450,000.00	0.00
22021007	WELFARE PACKAGES	370,000.00	300,000.00	165,000.00	300,000.00	0.00
22021009	SPORTING ACTIVITIES	696,000.00	520,000.00	402,000.00	520,000.00	0.00

052110400100 KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	410,000.00	412,000.00	412,000.00	412,000.00	0.00
22021016	OPERATIONAL EXPENSES	18,944,439.00	12,829,883.00	12,001,800.00	25,819,883.00	0.00
22021019	INCIDENTIAL EXPENSES	43,255,350.00	16,200,000.00	16,117,601.75	26,095,458.00	0.00
22021025	RESEARCH ACTIVITIES	5,055,000.00	5,400,000.00	5,300,000.00	5,400,000.00	0.00

052110400200 KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>69,385,863.85</b>	<b>120,462,000.00</b>	<b>97,729,890.77</b>	<b>114,158,500.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>69,385,863.85</b>	<b>120,462,000.00</b>	<b>97,729,890.77</b>	<b>114,158,500.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>69,385,863.85</b>	<b>120,462,000.00</b>	<b>97,729,890.77</b>	<b>114,158,500.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>36,744,563.85</b>	<b>87,562,000.00</b>	<b>69,805,815.77</b>	<b>55,304,500.00</b>	<b>0.00</b>
12020419	ACCEPTANCE FEES	2,150,000.00	3,000,000.00	18,060,000.00	6,000,000.00	0.00
12020434	CAUTION FEES	750,500.00	950,000.00	817,500.00	1,808,000.00	0.00
12020435	OTHER SUNDRIES FEES	11,893,563.85	41,692,000.00	25,153,220.77	19,137,500.00	0.00
12020448	DEVELOPMENT LEVIES/FEES	2,927,500.00	6,150,000.00	3,861,500.00	8,040,000.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	18,294,000.00	35,550,000.00	21,563,595.00	19,800,000.00	0.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	729,000.00	220,000.00	350,000.00	519,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>15,118,600.00</b>	<b>14,100,000.00</b>	<b>13,150,500.00</b>	<b>20,614,000.00</b>	<b>0.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	863,600.00	400,000.00	377,000.00	4,232,000.00	0.00
12020603	SALES OF I D CARDS	290,000.00	200,000.00	195,000.00	692,000.00	0.00
12020606	SALES OF APPLICATION FORMS	11,805,000.00	12,000,000.00	11,623,500.00	10,500,000.00	0.00
12020615	SALES OF UNIFORMS & OTHERS	2,160,000.00	1,500,000.00	955,000.00	5,190,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>17,522,700.00</b>	<b>18,800,000.00</b>	<b>14,773,575.00</b>	<b>38,240,000.00</b>	<b>0.00</b>
12020707	EARNINGS FROM MEDICAL SERVICES	1,925,200.00	2,500,000.00	1,947,600.00	5,056,000.00	0.00
12020713	EARNINGS FROM LIBRARY SERVICES	1,016,000.00	1,200,000.00	1,017,872.00	2,180,000.00	0.00
12020714	EARNINGS FROM ICT SERVICES	2,111,500.00	2,100,000.00	1,194,903.00	5,744,000.00	0.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	12,470,000.00	13,000,000.00	10,613,200.00	25,260,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>99,050,594.00</b>	<b>142,603,471.00</b>	<b>93,968,411.93</b>	<b>140,246,906.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>39,972,075.00</b>	<b>60,291,421.00</b>	<b>35,740,428.83</b>	<b>54,714,156.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>39,972,075.00</b>	<b>60,291,421.00</b>	<b>35,740,428.83</b>	<b>54,714,156.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>39,972,075.00</b>	<b>60,291,421.00</b>	<b>35,740,428.83</b>	<b>54,714,156.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	39,972,075.00	60,291,421.00	35,740,428.83	54,714,156.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>59,078,519.00</b>	<b>82,312,050.00</b>	<b>58,227,983.10</b>	<b>85,532,750.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>53,578,519.00</b>	<b>73,357,800.00</b>	<b>52,588,983.10</b>	<b>74,578,500.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>715,000.00</b>	<b>1,160,000.00</b>	<b>649,500.00</b>	<b>900,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	715,000.00	1,160,000.00	649,500.00	900,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,260,000.00</b>	<b>1,310,000.00</b>	<b>1,150,000.00</b>	<b>1,260,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	900,000.00	950,000.00	850,000.00	900,000.00	0.00
22020203	INTERNET ACCESS CHARGES	360,000.00	360,000.00	300,000.00	360,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,037,500.00</b>	<b>5,340,000.00</b>	<b>4,641,404.00</b>	<b>7,440,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	480,000.00	680,000.00	460,000.00	480,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,170,000.00	1,170,000.00	1,161,404.00	1,170,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	232,500.00	310,000.00	220,000.00	310,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	655,000.00	780,000.00	700,000.00	980,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	2,400,000.00	2,100,000.00	4,500,000.00	0.00

052110400200 KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,798,500.00</b>	<b>6,183,000.00</b>	<b>4,218,000.00</b>	<b>17,083,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,450,000.00	1,450,000.00	950,000.00	2,630,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	660,000.00	1,160,000.00	652,000.00	2,220,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	1,050,000.00	735,000.00	613,000.00	9,785,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	557,500.00	618,000.00	443,000.00	828,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	960,000.00	1,060,000.00	900,000.00	960,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,121,000.00	1,160,000.00	660,000.00	660,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>1,710,000.00</b>	<b>1,750,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	1,750,000.00	1,750,000.00	1,710,000.00	1,750,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,112,500.00</b>	<b>1,720,000.00</b>	<b>898,500.00</b>	<b>1,848,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	500,000.00	700,000.00	178,500.00	900,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	612,500.00	1,020,000.00	720,000.00	948,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,762,500.00</b>	<b>4,600,000.00</b>	<b>4,303,800.00</b>	<b>4,700,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	950,000.00	950,000.00	850,000.00	950,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,625,000.00	3,650,000.00	3,453,800.00	3,500,000.00	0.00
22020703	LEGAL SERVICES	187,500.00	0.00	0.00	250,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,264,800.00</b>	<b>3,114,800.00</b>	<b>2,396,800.00</b>	<b>5,166,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,270,000.00	1,620,000.00	1,402,000.00	2,160,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	994,800.00	1,494,800.00	994,800.00	3,006,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>750,000.00</b>	<b>250,000.00</b>	<b>63,883.10</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	187,500.00	250,000.00	63,883.10	250,000.00	0.00
22020902	INSURANCE PREMIUM	562,500.00	0.00	0.00	750,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>31,127,719.00</b>	<b>47,930,000.00</b>	<b>32,557,096.00</b>	<b>33,431,500.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	1,227,000.00	1,700,000.00	1,700,000.00	1,700,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,062,500.00	750,000.00	628,000.00	750,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	75,000.00	100,000.00	0.00	100,000.00	0.00
22021007	WELFARE PACKAGES	3,680,000.00	3,680,000.00	3,680,000.00	3,720,000.00	0.00
22021009	SPORTING ACTIVITIES	495,000.00	200,000.00	100,000.00	600,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	600,000.00	250,000.00	250,000.00	0.00
22021016	OPERATIONAL EXPENSES	15,000,000.00	33,200,000.00	19,200,000.00	19,211,500.00	0.00
22021019	INCIDENTIAL EXPENSES	5,613,219.00	4,100,000.00	3,999,096.00	4,000,000.00	0.00
22021022	MEETING/VISITATION	3,275,000.00	3,000,000.00	2,400,000.00	2,500,000.00	0.00
22021025	RESEARCH ACTIVITIES	500,000.00	600,000.00	600,000.00	600,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>5,500,000.00</b>	<b>8,954,250.00</b>	<b>5,639,000.00</b>	<b>10,954,250.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>5,500,000.00</b>	<b>8,954,250.00</b>	<b>5,639,000.00</b>	<b>10,954,250.00</b>	<b>0.00</b>
22040114	STUDENT/STAFF REGISTRATION	5,500,000.00	8,954,250.00	5,639,000.00	10,954,250.00	0.00

053500100100 MINISTRY OF ENVIRONMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>55,177,700.00</b>	<b>365,830,000.00</b>	<b>37,563,100.00</b>	<b>2,402,162,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>55,177,700.00</b>	<b>65,830,000.00</b>	<b>37,563,100.00</b>	<b>61,502,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>55,177,700.00</b>	<b>65,830,000.00</b>	<b>37,563,100.00</b>	<b>61,502,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>3,515,000.00</b>	<b>4,130,000.00</b>	<b>1,160,000.00</b>	<b>3,850,000.00</b>	<b>0.00</b>
12020101	REGISTRATION OF ARTISANS	1,965,000.00	2,930,000.00	810,000.00	2,850,000.00	0.00
12020116	REGISTRATION OF PRIVATE REFUSE COLLECTION AGENCIES	1,550,000.00	1,200,000.00	350,000.00	1,000,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>8,057,200.00</b>	<b>11,500,000.00</b>	<b>6,263,300.00</b>	<b>9,887,200.00</b>	<b>0.00</b>
12020429	REGISTRATION RENEWAL - FEES	5,025,000.00	5,000,000.00	2,915,000.00	4,000,000.00	0.00
12020451	FOREST RE-GENERATION - TIMBER/FOREST FEES	2,841,500.00	4,800,000.00	2,843,300.00	4,807,200.00	0.00
12020482	FEE FROM PUBLIC TOILET	190,700.00	1,700,000.00	505,000.00	1,080,000.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>177,000.00</b>	<b>7,000,000.00</b>	<b>870,100.00</b>	<b>4,500,000.00</b>	<b>0.00</b>
12020503	FINE FOR ILEGAL REMOVAL OF FOREST PRODUCT	177,000.00	3,000,000.00	119,000.00	4,000,000.00	0.00
12020516	ENVIRONMENTAL SANITATION AFFAIRS CHARGES	0.00	4,000,000.00	751,100.00	500,000.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>43,428,500.00</b>	<b>43,200,000.00</b>	<b>29,269,700.00</b>	<b>43,264,800.00</b>	<b>0.00</b>
12020724	EARNINGS FROM CONTROL POST (FOREST PRODUCTS)	43,428,500.00	43,200,000.00	29,269,700.00	43,264,800.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>2,340,660,000.00</b>	<b>0.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>2,340,660,000.00</b>	<b>0.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>2,340,660,000.00</b>	<b>0.00</b>
14030201	EXTERNAL LOANS/BORROWINGS - MULTILATERAL	0.00	300,000,000.00	0.00	2,340,660,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>698,328,764.90</b>	<b>2,197,242,978.00</b>	<b>961,689,138.70</b>	<b>2,588,677,602.00</b>	<b>564,770,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>145,318,605.42</b>	<b>195,070,597.00</b>	<b>144,038,712.28</b>	<b>188,663,572.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>145,318,605.42</b>	<b>195,070,597.00</b>	<b>144,038,712.28</b>	<b>188,663,572.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>145,318,605.42</b>	<b>195,070,597.00</b>	<b>144,038,712.28</b>	<b>188,663,572.00</b>	<b>0.00</b>
21010101	SALARY	145,318,605.42	195,070,597.00	144,038,712.28	188,663,572.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>327,050,860.38</b>	<b>374,245,772.00</b>	<b>275,709,898.21</b>	<b>474,497,940.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>327,050,860.38</b>	<b>374,245,772.00</b>	<b>275,709,898.21</b>	<b>474,497,940.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>340,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	340,000.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>126,000.00</b>	<b>126,000.00</b>	<b>94,500.00</b>	<b>626,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	90,000.00	90,000.00	67,500.00	490,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	36,000.00	36,000.00	27,000.00	136,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>312,499.92</b>	<b>312,500.00</b>	<b>234,374.94</b>	<b>1,412,500.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	112,500.00	112,500.00	84,375.00	212,500.00	0.00
22020303	NEWSPAPERS	99,999.96	100,000.00	74,999.97	100,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	99,999.96	100,000.00	74,999.97	1,100,000.00	0.00



053500100100 MINISTRY OF ENVIRONMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,788,446.17</b>	<b>10,298,997.00</b>	<b>6,161,747.63</b>	<b>14,148,997.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	328,996.00	328,997.00	246,747.69	1,628,997.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	99,999.96	100,000.00	74,999.97	1,300,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	150,000.00	112,500.00	950,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	170,000.21	170,000.00	127,499.97	270,000.00	0.00
22020413	MINOR ROAD MAINTENANCE	8,039,450.00	9,550,000.00	5,600,000.00	10,000,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>370,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	370,000.00	0.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>124,999.92</b>	<b>125,000.00</b>	<b>93,749.94</b>	<b>125,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	124,999.92	125,000.00	93,749.94	125,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>284,906,700.60</b>	<b>344,908,700.00</b>	<b>260,917,720.45</b>	<b>428,906,700.00</b>	<b>0.00</b>
22020709	WASTE MANAGEMENT CONSULTING	284,906,700.60	344,908,700.00	260,917,720.45	428,906,700.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>468,749.88</b>	<b>468,750.00</b>	<b>351,562.41</b>	<b>1,568,750.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	368,749.92	368,750.00	276,562.44	818,750.00	0.00
22020803	PLANT/GENERATOR FUEL COST	99,999.96	100,000.00	74,999.97	750,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>31,953,463.89</b>	<b>17,665,825.00</b>	<b>7,856,242.84</b>	<b>25,709,993.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	150,000.00	150,000.00	112,500.00	150,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,911,857.00	1,500,000.00	1,000,000.00	1,500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	26,470,943.11	7,169,993.00	5,249,994.84	7,169,993.00	0.00
22021017	MONITORING & EVALUATION	0.00	0.00	0.00	500,000.00	0.00
22021019	INCIDENTIAL EXPENSES	0.00	0.00	0.00	340,000.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	1,429,000.00	0.00	0.00	2,000,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	0.00	0.00	0.00	2,550,000.00	0.00
22021040	GENERAL OFFICE EXPENSES	1,991,663.78	8,695,832.00	1,493,748.00	11,400,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>225,959,299.10</b>	<b>1,627,926,609.00</b>	<b>541,940,528.21</b>	<b>1,925,516,090.00</b>	<b>564,770,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>25,816,250.00</b>	<b>513,804,980.00</b>	<b>246,953,362.50</b>	<b>232,713,980.00</b>	<b>20,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>25,816,250.00</b>	<b>513,804,980.00</b>	<b>246,953,362.50</b>	<b>232,713,980.00</b>	<b>20,000,000.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	1,750,000.00	0.00	4,500,000.00	0.00
23010107	PURCHASE OF TRUCKS	24,016,250.00	437,413,000.00	241,683,362.50	180,000,000.00	0.00
23010143	PURCHASE OF CLIMATE CHANGE MITIGATION / ADAPTATION AND ENVIRONMENTAL EQUIPMENT	0.00	45,000,000.00	5,270,000.00	20,000,000.00	20,000,000.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	1,800,000.00	29,641,980.00	0.00	28,213,980.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>43,166,297.95</b>	<b>550,000,000.00</b>	<b>196,665,665.71</b>	<b>350,000,000.00</b>	<b>300,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>43,166,297.95</b>	<b>550,000,000.00</b>	<b>196,665,665.71</b>	<b>350,000,000.00</b>	<b>300,000,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	20,000,000.00	0.00	20,000,000.00	0.00
23020120	CONSTRUCTION / PROVISION OF PUBLIC TOILET	0.00	30,000,000.00	0.00	30,000,000.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	43,166,297.95	500,000,000.00	196,665,665.71	300,000,000.00	300,000,000.00

053500100100	MINISTRY OF ENVIRONMENT					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>71,500,000.00</b>	<b>138,000,000.00</b>	<b>84,000,000.00</b>	<b>104,000,000.00</b>	<b>100,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>71,500,000.00</b>	<b>138,000,000.00</b>	<b>84,000,000.00</b>	<b>104,000,000.00</b>	<b>100,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	6,000,000.00	4,000,000.00	0.00
23030145	REHABILITATION / FABRICATION OF RORO-BINS	71,500,000.00	128,000,000.00	78,000,000.00	100,000,000.00	100,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>85,476,751.15</b>	<b>124,351,629.00</b>	<b>14,321,500.00</b>	<b>243,000,000.00</b>	<b>143,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>85,476,751.15</b>	<b>124,351,629.00</b>	<b>14,321,500.00</b>	<b>243,000,000.00</b>	<b>143,000,000.00</b>
23040101	TREE PLANTING:- HIGH FOREST REGENERATION	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
23040102	EROSION & FLOOD CONTROL:- CHANNELIZATION AND DREGGING OF ECOLOGICAL PROBLEM SITE	16,887,926.15	20,351,629.00	0.00	100,000,000.00	0.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	68,588,825.00	100,000,000.00	14,321,500.00	139,000,000.00	139,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>301,770,000.00</b>	<b>0.00</b>	<b>995,802,110.00</b>	<b>1,770,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>301,770,000.00</b>	<b>0.00</b>	<b>995,802,110.00</b>	<b>1,770,000.00</b>
23050106	PROGRAMMES AND ACTIVITIES	0.00	300,000,000.00	0.00	994,032,110.00	0.00
23050107	TAKE-OFF GRANT	0.00	1,770,000.00	0.00	1,770,000.00	1,770,000.00

053501600100 KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>18,121,915.00</b>	<b>21,928,300.00</b>	<b>18,155,450.02</b>	<b>26,558,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>18,121,915.00</b>	<b>21,928,300.00</b>	<b>18,155,450.02</b>	<b>26,558,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>18,121,915.00</b>	<b>21,928,300.00</b>	<b>18,155,450.02</b>	<b>26,558,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>6,425,915.00</b>	<b>16,548,300.00</b>	<b>14,822,800.02</b>	<b>19,500,000.00</b>	<b>0.00</b>
12020408	LABORATORY CERTIFICATE & TEST FEES	24,000.00	0.00	0.00	0.00	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES/ASSESSMENT FEE	1,515,865.00	7,748,300.00	7,824,800.00	10,000,000.00	0.00
12020469	FUNMIGATION / PEST CONTROL CERTIFICATE	3,659,850.00	5,000,000.00	3,997,000.02	5,000,000.00	0.00
12020485	EFFLUENT DISCHARGE PERMIT FEES	561,500.00	800,000.00	810,000.00	1,000,000.00	0.00
12020486	SCHOOL HEALTH SAFETY PERMIT	664,700.00	3,000,000.00	2,191,000.00	3,500,000.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>887,500.00</b>	<b>1,780,000.00</b>	<b>1,207,000.00</b>	<b>1,958,000.00</b>	<b>0.00</b>
12020504	FOOD OUTLET FINES (FOOD VENDOR)	481,500.00	1,000,000.00	655,500.00	1,000,000.00	0.00
12020506	UNCOVERED TIPPER LOADS FINES	0.00	50,000.00	10,000.00	50,000.00	0.00
12020513	FINES FROM ENCROACHMENT ON PUBLIC UTILITIES	168,000.00	180,000.00	81,500.00	180,000.00	0.00
12020517	FINES FROM WASTE BINS & BAGS (MODEL) VIOLATION	102,000.00	500,000.00	430,000.00	678,000.00	0.00
12020518	FINES ON WASTE MANAGEMENT AGENTS (DEFAULT/VIOLATION)	136,000.00	50,000.00	30,000.00	50,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>4,490,500.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
12020604	SALES OF STORES / SCRAPS / UNSERVICEABLE ITEMS	4,490,500.00	100,000.00	100,000.00	100,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>6,318,000.00</b>	<b>3,500,000.00</b>	<b>2,025,650.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	4,197,000.00	2,000,000.00	1,896,650.00	4,500,000.00	0.00
12020729	EARNINGS FROM GASEOUS EMISSION	2,121,000.00	1,500,000.00	129,000.00	500,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>12,991,335.36</b>	<b>36,144,357.00</b>	<b>20,020,767.30</b>	<b>37,002,957.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,418,130.04</b>	<b>18,181,133.00</b>	<b>13,635,849.33</b>	<b>18,181,133.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>6,418,130.04</b>	<b>18,181,133.00</b>	<b>13,635,849.33</b>	<b>18,181,133.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,418,130.04</b>	<b>18,181,133.00</b>	<b>13,635,849.33</b>	<b>18,181,133.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	6,418,130.04	18,181,133.00	13,635,849.33	18,181,133.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,573,205.32</b>	<b>17,963,224.00</b>	<b>6,384,917.97</b>	<b>18,821,824.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,573,205.32</b>	<b>17,963,224.00</b>	<b>6,384,917.97</b>	<b>18,821,824.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>108,000.00</b>	<b>108,000.00</b>	<b>81,000.00</b>	<b>108,000.00</b>	<b>0.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	108,000.00	108,000.00	81,000.00	108,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>659,491.96</b>	<b>859,500.00</b>	<b>492,300.00</b>	<b>818,100.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	119,992.00	120,000.00	90,000.00	120,000.00	0.00
22020303	NEWSPAPERS	165,000.00	165,000.00	121,500.00	165,000.00	0.00

053501600100 KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
22020305	PRINTING OF NON SECURITY DOCUMENTS	374,499.96	374,500.00	280,800.00	374,500.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	200,000.00	0.00	158,600.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,384,998.96</b>	<b>1,385,000.00</b>	<b>1,041,750.00</b>	<b>4,685,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,250,000.00	1,250,000.00	940,500.00	1,250,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	134,998.96	135,000.00	101,250.00	135,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	3,300,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>284,996.48</b>	<b>325,000.00</b>	<b>243,000.00</b>	<b>325,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	240,000.00	240,000.00	180,000.00	240,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	44,996.48	85,000.00	63,000.00	85,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>5,650,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	2,350,000.00	0.00	3,300,000.00	0.00
22020709	WASTE MANAGEMENT CONSULTING	0.00	3,300,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,915,717.92</b>	<b>2,915,724.00</b>	<b>2,186,906.22</b>	<b>2,915,724.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,915,717.92	2,915,724.00	2,186,906.22	2,915,724.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,220,000.00</b>	<b>4,720,000.00</b>	<b>2,339,961.75</b>	<b>4,670,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	220,000.00	220,000.00	164,961.81	220,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	1,000,000.00	0.00	1,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	500,000.00	2,900,000.00	2,174,999.94	2,900,000.00	0.00
22021017	MONITORING & EVALUATION	0.00	300,000.00	0.00	300,000.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	150,000.00	0.00	150,000.00	0.00

053900100100 KWARA STATE SPORTS COMMISSION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>3,617,000.00</b>	<b>69,212,440.00</b>	<b>10,771,960.00</b>	<b>70,343,440.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,042,000.00</b>	<b>59,199,000.00</b>	<b>4,758,520.00</b>	<b>60,330,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,042,000.00</b>	<b>59,199,000.00</b>	<b>4,758,520.00</b>	<b>60,330,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>30,000.00</b>	<b>80,000.00</b>	<b>0.00</b>
12020147	REGISTRATION OF YOUTH SPORT ASSOCIATION	0.00	50,000.00	30,000.00	80,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>
12020429	REGISTRATION RENEWAL - FEES	0.00	50,000.00	0.00	50,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>575,000.00</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>52,000,000.00</b>	<b>0.00</b>
12020631	SALES OF SPORTS PLAYERS (LOCAL & ABROAD)	575,000.00	52,000,000.00	0.00	52,000,000.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>2,467,000.00</b>	<b>7,099,000.00</b>	<b>4,728,520.00</b>	<b>8,200,000.00</b>	<b>0.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	244,300.00	1,699,000.00	813,320.00	1,500,000.00	0.00
12020762	EARNINGS FROM THE USE OF STADIUM FACILITIES	1,598,100.00	3,500,000.00	1,765,200.00	3,500,000.00	0.00
12020776	EARNINGS FROM UTILITY FEES	624,600.00	1,800,000.00	2,100,000.00	3,000,000.00	0.00
12020790	EARNINGS FROM BASEBALL STADIUM SHOPS	0.00	100,000.00	50,000.00	200,000.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>575,000.00</b>	<b>10,013,440.00</b>	<b>6,013,440.00</b>	<b>10,013,440.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>575,000.00</b>	<b>10,013,440.00</b>	<b>6,013,440.00</b>	<b>10,013,440.00</b>	<b>0.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>575,000.00</b>	<b>10,013,440.00</b>	<b>6,013,440.00</b>	<b>10,013,440.00</b>	<b>0.00</b>
13020201	FOREIGN GRANTS	575,000.00	10,013,440.00	6,013,440.00	10,013,440.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>191,108,897.20</b>	<b>1,208,134,948.00</b>	<b>333,226,259.93</b>	<b>2,340,177,650.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>34,607,297.04</b>	<b>90,339,200.00</b>	<b>54,005,143.39</b>	<b>98,249,902.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>34,607,297.04</b>	<b>90,339,200.00</b>	<b>54,005,143.39</b>	<b>98,249,902.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>34,607,297.04</b>	<b>90,339,200.00</b>	<b>54,005,143.39</b>	<b>98,249,902.00</b>	<b>0.00</b>
21010101	SALARY	0.00	47,431,114.00	21,865,661.27	58,025,352.00	0.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	34,607,297.04	42,908,086.00	32,139,482.12	40,224,550.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,280,000.00</b>	<b>231,788,277.00</b>	<b>100,036,251.06</b>	<b>362,193,277.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,280,000.00</b>	<b>107,918,404.00</b>	<b>34,104,700.51</b>	<b>238,323,404.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	5,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>451,200.00</b>	<b>337,500.00</b>	<b>451,200.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	149,400.00	200,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	251,200.00	188,100.00	251,200.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>60,000.00</b>	<b>1,216,950.00</b>	<b>905,600.00</b>	<b>1,216,950.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	60,000.00	350,000.00	260,000.00	350,000.00	0.00
22020303	NEWSPAPERS	0.00	183,750.00	137,700.00	183,750.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	74,700.00	100,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	583,200.00	433,200.00	583,200.00	0.00

053900100100 KWARA STATE SPORTS COMMISSION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,440,000.00</b>	<b>2,217,654.00</b>	<b>1,654,953.73</b>	<b>2,217,654.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	900,000.00	1,050,000.00	780,000.00	1,050,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	150,000.00	112,500.00	150,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	0.00	300,000.00	225,000.00	300,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	0.00	191,800.00	143,100.00	191,800.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	285,854.00	214,353.73	285,854.00	0.00
22020406	OTHER MAINTENANCE SERVICES	240,000.00	240,000.00	180,000.00	240,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,105,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	2,105,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>60,000.00</b>	<b>422,600.00</b>	<b>314,600.00</b>	<b>422,600.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	0.00	326,600.00	242,600.00	326,600.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	96,000.00	72,000.00	96,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	500,000.00	0.00	500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>420,000.00</b>	<b>460,000.00</b>	<b>343,000.00</b>	<b>460,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	240,000.00	280,000.00	208,000.00	280,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	180,000.00	180,000.00	135,000.00	180,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>300,000.00</b>	<b>102,650,000.00</b>	<b>30,549,046.78</b>	<b>225,950,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	100,000.00	74,700.00	100,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	166,600.00	2,850,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	370,200.00	1,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	36,900.00	50,000.00	0.00
22021009	SPORTING ACTIVITIES	0.00	100,000,000.00	29,557,500.00	220,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	300,000.00	350,000.00	260,000.00	350,000.00	0.00
22021017	MONITORING & EVALUATION	0.00	500,000.00	83,146.78	1,500,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>123,869,873.00</b>	<b>65,931,550.55</b>	<b>123,869,873.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>123,869,873.00</b>	<b>65,931,550.55</b>	<b>123,869,873.00</b>	<b>0.00</b>
22040110	GRANTS TO GOVERNMENT OWNED SPORT TEAMS	0.00	123,869,873.00	65,931,550.55	123,869,873.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>154,221,600.16</b>	<b>886,007,471.00</b>	<b>179,184,865.48</b>	<b>1,879,734,471.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>178,795,000.00</b>	<b>65,450,000.00</b>	<b>104,578,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>178,795,000.00</b>	<b>65,450,000.00</b>	<b>104,578,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	25,000,000.00	0.00	50,000,000.00	0.00
23010108	PURCHASE OF BUSES	0.00	150,000,000.00	65,450,000.00	50,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	880,000.00	0.00	700,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	915,000.00	0.00	610,000.00	0.00
23010142	PURCHASE OF SLASHERS, MOWERS & TRACTOR	0.00	2,000,000.00	0.00	3,268,000.00	0.00

<b>053900100100 KWARA STATE SPORTS COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2023 Climate Change Responsive Tagging</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>116,656,726.17</b>	<b>315,143,031.00</b>	<b>113,634,865.48</b>	<b>1,165,143,031.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>116,656,726.17</b>	<b>315,143,031.00</b>	<b>113,634,865.48</b>	<b>1,165,143,031.00</b>	<b>0.00</b>
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	116,656,726.17	0.00	0.00	750,000,000.00	0.00
23020135	CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	0.00	315,143,031.00	113,634,865.48	415,143,031.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>36,989,873.99</b>	<b>350,000,000.00</b>	<b>100,000.00</b>	<b>600,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>36,989,873.99</b>	<b>350,000,000.00</b>	<b>100,000.00</b>	<b>600,000,000.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	14,600,504.33	100,000,000.00	0.00	100,000,000.00	0.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	22,389,369.66	250,000,000.00	100,000.00	500,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>575,000.00</b>	<b>42,069,440.00</b>	<b>0.00</b>	<b>10,013,440.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>575,000.00</b>	<b>42,069,440.00</b>	<b>0.00</b>	<b>10,013,440.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	575,000.00	10,013,440.00	0.00	10,013,440.00	0.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	32,056,000.00	0.00	0.00	0.00

053905200100 KWARA UNITED FOOTBALL CLUB						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>771,100.00</b>	<b>17,280,000.00</b>	<b>2,975,300.00</b>	<b>33,800,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>771,100.00</b>	<b>17,280,000.00</b>	<b>2,975,300.00</b>	<b>33,800,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>771,100.00</b>	<b>17,280,000.00</b>	<b>2,975,300.00</b>	<b>33,800,000.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>271,100.00</b>	<b>2,280,000.00</b>	<b>2,293,300.00</b>	<b>3,800,000.00</b>	<b>0.00</b>
12020454	PARKING & GATE FEES	271,100.00	2,280,000.00	2,293,300.00	3,800,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>500,000.00</b>	<b>15,000,000.00</b>	<b>682,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
12020631	SALES OF SPORTS PLAYERS (LOCAL & ABROAD)	500,000.00	15,000,000.00	682,000.00	30,000,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>471,181,317.50</b>	<b>706,096,266.00</b>	<b>317,157,441.67</b>	<b>667,196,266.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>240,420,000.00</b>	<b>240,420,000.00</b>	<b>176,345,900.00</b>	<b>240,420,000.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>240,420,000.00</b>	<b>240,420,000.00</b>	<b>176,345,900.00</b>	<b>240,420,000.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>240,420,000.00</b>	<b>240,420,000.00</b>	<b>176,345,900.00</b>	<b>240,420,000.00</b>	<b>0.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	240,420,000.00	240,420,000.00	176,345,900.00	240,420,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>230,761,317.50</b>	<b>465,676,266.00</b>	<b>140,811,541.67</b>	<b>426,776,266.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>230,761,317.50</b>	<b>465,676,266.00</b>	<b>140,811,541.67</b>	<b>426,776,266.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,392,000.00</b>	<b>300,392,000.00</b>	<b>31,194,000.00</b>	<b>240,392,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,392,000.00	40,392,000.00	31,194,000.00	40,392,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	260,000,000.00	0.00	200,000,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,776,800.00</b>	<b>2,776,800.00</b>	<b>2,225,600.00</b>	<b>2,776,800.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	720,000.00	720,000.00	585,000.00	720,000.00	0.00
22020202	TELEPHONE CHARGES	720,000.00	720,000.00	585,000.00	720,000.00	0.00
22020203	INTERNET ACCESS CHARGES	360,000.00	360,000.00	315,000.00	360,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	640,800.00	640,800.00	520,600.00	640,800.00	0.00
22020205	WATER RATES	336,000.00	336,000.00	220,000.00	336,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>904,700.00</b>	<b>904,700.00</b>	<b>780,490.00</b>	<b>904,700.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	490,300.00	490,300.00	407,740.00	490,300.00	0.00
22020303	NEWSPAPERS	120,000.00	120,000.00	110,000.00	120,000.00	0.00
22020304	MAGAZINES & PERIODICALS	14,400.00	14,400.00	12,600.00	14,400.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	280,000.00	280,000.00	250,150.00	280,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,900,000.00</b>	<b>7,900,000.00</b>	<b>7,175,300.00</b>	<b>7,900,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000.00	3,500,000.00	3,425,300.00	3,500,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	3,500,000.00	3,500,000.00	3,000,000.00	3,500,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	420,000.00	420,000.00	360,000.00	420,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	480,000.00	480,000.00	390,000.00	480,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,706,000.00</b>	<b>3,706,000.00</b>	<b>3,119,650.00</b>	<b>3,706,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	3,070,000.00	3,070,000.00	2,602,650.00	3,070,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	636,000.00	636,000.00	517,000.00	636,000.00	0.00



053905200100 KWARA UNITED FOOTBALL CLUB						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	300,000.00	2,000,000.00	0.00	2,000,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,165,200.00</b>	<b>10,165,200.00</b>	<b>8,463,900.00</b>	<b>10,165,200.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	8,730,000.00	8,730,000.00	7,147,500.00	8,730,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	1,435,200.00	1,435,200.00	1,316,400.00	1,435,200.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>163,616,617.50</b>	<b>136,831,566.00</b>	<b>87,852,601.67</b>	<b>157,931,566.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	1,075,000.00	1,075,000.00	846,220.00	1,075,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	603,000.00	603,000.00	492,250.00	603,000.00	0.00
22021004	MEDICAL EXPENSES - LOCAL	4,695,000.00	4,695,000.00	4,121,250.00	4,695,000.00	0.00
22021007	WELFARE PACKAGES	100,000,000.00	55,108,566.00	30,000,000.00	70,108,566.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	100,000.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	55,893,617.50	70,000,000.00	51,142,881.67	70,000,000.00	0.00
22021019	INCIDENTIAL EXPENSES	0.00	4,000,000.00	0.00	10,100,000.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	1,250,000.00	1,250,000.00	1,150,000.00	1,250,000.00	0.00

055100100100 MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>812,000.00</b>	<b>1,200,000.00</b>	<b>430,000.00</b>	<b>600,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>812,000.00</b>	<b>1,200,000.00</b>	<b>430,000.00</b>	<b>600,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>812,000.00</b>	<b>1,200,000.00</b>	<b>430,000.00</b>	<b>600,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>734,000.00</b>	<b>1,000,000.00</b>	<b>410,000.00</b>	<b>500,000.00</b>	<b>0.00</b>
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	734,000.00	1,000,000.00	410,000.00	500,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>78,000.00</b>	<b>200,000.00</b>	<b>20,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
12020429	REGISTRATION RENEWAL - FEES	78,000.00	200,000.00	20,000.00	100,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>204,848,226.12</b>	<b>885,842,019.00</b>	<b>530,852,412.04</b>	<b>1,267,956,186.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>174,726,453.48</b>	<b>205,320,747.00</b>	<b>152,490,564.04</b>	<b>205,320,746.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>81,720,801.76</b>	<b>112,315,095.00</b>	<b>82,736,325.04</b>	<b>112,315,095.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>81,720,801.76</b>	<b>112,315,095.00</b>	<b>82,736,325.04</b>	<b>112,315,095.00</b>	<b>0.00</b>
21010101	SALARY	81,720,801.76	112,315,095.00	82,736,325.04	112,315,095.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>93,005,651.72</b>	<b>93,005,652.00</b>	<b>69,754,239.00</b>	<b>93,005,651.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>93,005,651.72</b>	<b>93,005,652.00</b>	<b>69,754,239.00</b>	<b>93,005,651.00</b>	<b>0.00</b>
21020103	REGULAR ALLOWANCES/EMOLUMENT	93,005,651.72	93,005,652.00	69,754,239.00	93,005,651.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,121,772.64</b>	<b>80,521,272.00</b>	<b>28,361,848.00</b>	<b>62,635,440.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,121,772.64</b>	<b>80,521,272.00</b>	<b>28,361,848.00</b>	<b>62,635,440.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>981,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	981,000.00	1,500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>219,830.00</b>	<b>241,000.00</b>	<b>160,664.00</b>	<b>241,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	219,830.00	241,000.00	160,664.00	241,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>628,040.00</b>	<b>646,250.00</b>	<b>430,832.00</b>	<b>646,250.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	285,000.00	285,000.00	190,000.00	285,000.00	0.00
22020303	NEWSPAPERS	99,330.00	100,000.00	66,664.00	100,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	243,710.00	261,250.00	174,168.00	261,250.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>978,160.00</b>	<b>2,648,190.00</b>	<b>1,765,464.00</b>	<b>2,648,190.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	660,000.00	700,000.00	466,664.00	700,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	0.00	1,580,000.00	1,053,336.00	1,580,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	168,160.00	168,190.00	112,128.00	168,190.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	200,000.00	133,336.00	200,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	2,500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,105,160.00</b>	<b>1,250,000.00</b>	<b>833,336.00</b>	<b>1,250,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES/EXPENSES	833,330.00	900,000.00	600,000.00	900,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	271,830.00	350,000.00	233,336.00	350,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,880,615.00</b>	<b>3,300,000.00</b>	<b>2,200,000.00</b>	<b>3,300,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,081,945.00	2,300,000.00	1,533,336.00	2,300,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	798,670.00	1,000,000.00	666,664.00	1,000,000.00	0.00

055100100100 MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>24,309,967.64</b>	<b>72,435,832.00</b>	<b>21,990,552.00</b>	<b>50,550,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	125,001.00	500,000.00	333,336.00	500,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,700,000.00	15,500,000.00	2,500,000.00	10,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	154,000.00	500,000.00	0.00	500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	120,000.00	150,000.00	100,000.00	150,000.00	0.00
22021007	WELFARE PACKAGES	15,850,000.00	50,000,000.00	17,000,000.00	30,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	2,290,966.64	3,085,832.00	2,057,216.00	3,200,000.00	0.00
22021017	MONITORING & EVALUATION	0.00	500,000.00	0.00	2,500,000.00	0.00
22021019	INCIDENTIAL EXPENSES	0.00	500,000.00	0.00	1,500,000.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	500,000.00	0.00	1,000,000.00	0.00
22021022	MEETING/VISITATION	70,000.00	100,000.00	0.00	100,000.00	0.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>350,000,000.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	500,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>350,000,000.00</b>	<b>420,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>350,000,000.00</b>	<b>420,000,000.00</b>	<b>0.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	150,000,000.00	0.00	220,000,000.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	400,000,000.00	350,000,000.00	200,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	50,000,000.00	0.00	50,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
23050107	TAKE-OFF GRANT	0.00	0.00	0.00	30,000,000.00	0.00

055700100100 MINISTRY OF TERTIARY EDUCATION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>2,201,113,862.66</b>	<b>3,332,530,028.00</b>	<b>1,504,907,734.86</b>	<b>3,506,673,888.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>10,705,200.00</b>	<b>15,000,000.00</b>	<b>13,206,250.00</b>	<b>12,943,750.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>10,705,200.00</b>	<b>15,000,000.00</b>	<b>13,206,250.00</b>	<b>12,943,750.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>9,196,000.00</b>	<b>11,000,000.00</b>	<b>9,822,500.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
12020127	REGISTRATION OF PRIVATE TERTIARY INSTITUTIONS	9,196,000.00	11,000,000.00	9,822,500.00	6,000,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,509,200.00</b>	<b>4,000,000.00</b>	<b>3,383,750.00</b>	<b>6,943,750.00</b>	<b>0.00</b>
12020429	REGISTRATION RENEWAL - FEES	1,509,200.00	4,000,000.00	3,383,750.00	6,943,750.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>2,190,408,662.66</b>	<b>3,317,530,028.00</b>	<b>1,491,701,484.86</b>	<b>3,493,730,138.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>2,190,408,662.66</b>	<b>3,317,530,028.00</b>	<b>1,491,701,484.86</b>	<b>3,493,730,138.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>2,190,408,662.66</b>	<b>3,317,530,028.00</b>	<b>1,491,701,484.86</b>	<b>3,493,730,138.00</b>	<b>0.00</b>
13020101	DOMESTIC GRANTS	2,190,408,662.66	3,317,530,028.00	1,491,701,484.86	3,493,730,138.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>2,294,637,776.69</b>	<b>6,195,301,523.00</b>	<b>1,449,130,338.54</b>	<b>7,217,463,739.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>150,295,829.22</b>	<b>182,895,097.00</b>	<b>135,798,416.50</b>	<b>183,118,704.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>150,295,829.22</b>	<b>182,895,097.00</b>	<b>135,798,416.50</b>	<b>183,118,704.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>150,295,829.22</b>	<b>182,895,097.00</b>	<b>135,798,416.50</b>	<b>183,118,704.00</b>	<b>0.00</b>
21010101	SALARY	150,295,829.22	182,895,097.00	135,798,416.50	183,118,704.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>23,876,166.61</b>	<b>41,268,000.00</b>	<b>21,533,122.01</b>	<b>30,858,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,876,166.61</b>	<b>41,268,000.00</b>	<b>21,533,122.01</b>	<b>30,858,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,078,000.00</b>	<b>2,558,000.00</b>	<b>0.00</b>	<b>2,558,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,078,000.00	2,558,000.00	0.00	2,558,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>504,480.00</b>	<b>714,680.00</b>	<b>714,680.00</b>	<b>504,480.00</b>	<b>0.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	504,480.00	714,680.00	714,680.00	504,480.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,026,404.00</b>	<b>2,700,539.00</b>	<b>2,700,539.00</b>	<b>2,056,404.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	780,204.00	1,105,289.00	1,105,289.00	780,204.00	0.00
22020303	NEWSPAPERS	192,000.00	240,000.00	240,000.00	192,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,054,200.00	1,355,250.00	1,355,250.00	1,084,200.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,470,979.00</b>	<b>5,535,271.00</b>	<b>5,035,271.00</b>	<b>4,054,316.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,593,060.00	2,256,825.00	2,256,825.00	1,593,060.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	744,588.00	1,054,833.00	1,054,833.00	744,588.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,216,668.00	1,723,613.00	1,723,613.00	1,216,668.00	0.00
22020406	OTHER MAINTENANCE SERVICES	916,663.00	500,000.00	0.00	500,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>570,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	570,000.00	1,500,000.00	0.00	2,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>528,000.00</b>	<b>748,000.00</b>	<b>748,000.00</b>	<b>528,000.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	528,000.00	748,000.00	748,000.00	528,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,393,303.63</b>	<b>7,928,800.00</b>	<b>7,928,800.00</b>	<b>5,596,800.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,685,943.63	5,510,040.00	5,510,040.00	3,889,440.00	0.00
22020803	PLANT/GENERATOR FUEL COST	1,707,360.00	2,418,760.00	2,418,760.00	1,707,360.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,304,999.98</b>	<b>19,582,710.00</b>	<b>4,405,832.01</b>	<b>13,560,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	222,000.00	314,500.00	314,500.00	222,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	1,000,000.00	0.00

055700100100 MINISTRY OF TERTIARY EDUCATION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
22021003	PUBLICITY & ADVERTISEMENTS	250,000.02	500,000.00	0.00	2,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	78,000.00	110,500.00	110,500.00	78,000.00	0.00
22021007	WELFARE PACKAGES	49,999.98	350,000.00	0.00	350,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	30,000.00	150,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	2,460,000.00	4,980,832.00	3,980,832.01	2,810,000.00	0.00
22021017	MONITORING & EVALUATION	250,000.02	2,060,000.00	0.00	1,000,000.00	0.00
22021019	INCIDENTIAL EXPENSES	4,865,000.00	5,100,000.00	0.00	2,000,000.00	0.00
22021022	MEETING/VISITATION	49,999.98	1,000,000.00	0.00	1,000,000.00	0.00
22021025	RESEARCH ACTIVITIES	49,999.98	3,016,878.00	0.00	2,000,000.00	0.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	1,000,000.00	0.00	1,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,120,465,780.86</b>	<b>5,971,138,426.00</b>	<b>1,291,798,800.03</b>	<b>7,003,487,035.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>245,140,362.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>245,140,362.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>
23010151	PURCHASE OF AIRCRAFT BASIC EQUIPMENT	0.00	245,140,362.00	0.00	300,000,000.00	0.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	0.00	0.00	200,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>3,429,014,579.00</b>	<b>1,199,998,800.03</b>	<b>2,309,756,897.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,429,014,579.00</b>	<b>1,199,998,800.03</b>	<b>2,309,756,897.00</b>	<b>0.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	200,000,000.00	0.00	300,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	120,000,000.00	0.00	300,000,000.00	0.00
23020128	CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	0.00	230,500,533.00	0.00	31,242,131.00	0.00
23020130	CONSTRUCTION / PROVISION OF SATELITE CAMPUSES	0.00	2,878,514,046.00	1,199,998,800.03	1,678,514,766.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	2,000,000.00	0.00	150,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,120,465,780.86</b>	<b>2,294,983,485.00</b>	<b>91,800,000.00</b>	<b>4,043,730,138.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,120,465,780.86</b>	<b>2,294,983,485.00</b>	<b>91,800,000.00</b>	<b>4,043,730,138.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	2,061,471,980.86	2,144,983,485.00	70,000,000.00	3,743,730,138.00	0.00
23050106	PROGRAMMES AND ACTIVITIES	58,993,800.00	150,000,000.00	21,800,000.00	300,000,000.00	0.00

056700100100 MINISTRY OF SOCIAL DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>30,170,000.00</b>	<b>13,553,500.00</b>	<b>32,960,000.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>30,170,000.00</b>	<b>13,553,500.00</b>	<b>32,960,000.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>30,170,000.00</b>	<b>13,553,500.00</b>	<b>32,960,000.00</b>	<b>0.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>650,000.00</b>	<b>342,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	0.00	650,000.00	342,000.00	1,200,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>25,325,000.00</b>	<b>12,017,500.00</b>	<b>26,725,000.00</b>	<b>0.00</b>
12020418	MARRIAGE/DIVORCE FEES	0.00	25,000,000.00	11,736,500.00	26,225,000.00	0.00
12020429	REGISTRATION RENEWAL - FEES	0.00	325,000.00	281,000.00	500,000.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>3,895,000.00</b>	<b>1,094,000.00</b>	<b>4,735,000.00</b>	<b>0.00</b>
12020606	SALES OF APPLICATION FORMS	0.00	3,395,000.00	804,000.00	4,135,000.00	0.00
12020630	SALES OF MARRIAGE CERTIF. BOOKLET TO PLACES OF WORSHIP	0.00	500,000.00	290,000.00	600,000.00	0.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>100,000.00</b>	<b>300,000.00</b>	<b>0.00</b>
12020906	RENT ON GOVERNMENT PROPERTIES	0.00	300,000.00	100,000.00	300,000.00	0.00
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>226,358,071.00</b>	<b>111,913,902.72</b>	<b>346,760,416.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>134,339,754.00</b>	<b>98,531,415.00</b>	<b>90,376,488.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>134,339,754.00</b>	<b>98,531,415.00</b>	<b>90,376,488.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>134,339,754.00</b>	<b>98,531,415.00</b>	<b>90,376,488.00</b>	<b>0.00</b>
21010101	SALARY	0.00	134,339,754.00	98,531,415.00	90,376,488.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>27,849,317.00</b>	<b>12,382,487.72</b>	<b>54,644,861.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>27,049,317.00</b>	<b>12,382,487.72</b>	<b>52,400,861.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	1,700,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>112,480.00</b>	<b>92,200.00</b>	<b>682,480.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	36,480.00	31,500.00	396,480.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	76,000.00	60,700.00	286,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>434,200.00</b>	<b>342,000.00</b>	<b>1,094,200.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	190,000.00	150,000.00	490,000.00	0.00
22020303	NEWSPAPERS	0.00	114,400.00	90,000.00	174,400.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	15,800.00	12,000.00	115,800.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	114,000.00	90,000.00	314,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>464,747.00</b>	<b>398,000.00</b>	<b>1,357,291.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	211,184.00	170,000.00	391,184.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	0.00	76,000.00	68,000.00	196,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	0.00	95,665.00	90,000.00	275,665.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	81,898.00	70,000.00	494,442.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>6,000.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	6,000.00	500,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>37,700.00</b>	<b>33,500.00</b>	<b>137,700.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	37,700.00	33,500.00	137,700.00	0.00

056700100100 MINISTRY OF SOCIAL DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>505,700.00</b>	<b>402,700.00</b>	<b>1,915,700.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	277,700.00	217,700.00	1,327,700.00	0.00
22020803	PLANT/GENERATOR FUEL COST	0.00	228,000.00	185,000.00	588,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>24,994,490.00</b>	<b>11,108,087.72</b>	<b>45,013,490.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	194,940.00	154,000.00	294,940.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	0.00	513,000.00	0.00
22021005	SCHOOL SERVICES	0.00	500,000.00	0.00	10,000,000.00	0.00
22021007	WELFARE PACKAGES	0.00	1,244,000.00	0.00	2,500,000.00	0.00
22021009	SPORTING ACTIVITIES	0.00	500,000.00	0.00	1,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	100,000.00	0.00
22021016	OPERATIONAL EXPENSES	0.00	3,563,050.00	2,411,587.72	16,513,006.00	0.00
22021017	MONITORING & EVALUATION	0.00	500,000.00	0.00	2,000,000.00	0.00
22021019	INCIDENTIAL EXPENSES	0.00	11,740,000.00	7,940,000.00	2,000,000.00	0.00
22021020	SCHOLARSHIP/EMPOWERMENT SCHEME	0.00	602,500.00	602,500.00	1,652,544.00	0.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	4,000,000.00	0.00	5,000,000.00	0.00
22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	0.00	300,000.00	0.00	430,000.00	0.00
22021027	PROGRAMMES/ACTIVITIES	0.00	1,500,000.00	0.00	3,010,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>2,244,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>2,244,000.00</b>	<b>0.00</b>
22040113	GRANT TO UNADAPTABLE KWARANS IN HOMES OUTSIDE THE STATE	0.00	800,000.00	0.00	2,244,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>64,169,000.00</b>	<b>1,000,000.00</b>	<b>201,739,067.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>6,475,000.00</b>	<b>0.00</b>	<b>6,475,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>6,475,000.00</b>	<b>0.00</b>	<b>6,475,000.00</b>	<b>0.00</b>
23010145	PURCHASE OF MATERIALS	0.00	6,475,000.00	0.00	6,475,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	100,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>57,694,000.00</b>	<b>1,000,000.00</b>	<b>85,264,067.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>57,694,000.00</b>	<b>1,000,000.00</b>	<b>85,264,067.00</b>	<b>0.00</b>
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	0.00	32,694,000.00	1,000,000.00	60,264,067.00	0.00
23030132	REHABILITATION / REPAIRS - MARRIAGE REGISTRY	0.00	25,000,000.00	0.00	25,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>
23050106	PROGRAMMES AND ACTIVITIES	0.00	0.00	0.00	10,000,000.00	0.00

011100100100 GOVERNMENT HOUSE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
701	GENERAL PUBLIC SERVICES	3,412,306,532.88	3,891,011,488.00	2,581,082,047.40	3,862,216,166.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,412,306,532.88	3,891,011,488.00	2,581,082,047.40	3,862,216,166.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,412,306,532.88	3,891,011,488.00	2,581,082,047.40	3,862,216,166.00	0.00

011100100200 OFFICE OF THE DEPUTY GOVERNOR						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
701	GENERAL PUBLIC SERVICES	170,762,176.00	351,543,660.00	132,364,729.16	269,879,039.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	170,762,176.00	351,543,660.00	132,364,729.16	269,879,039.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	170,762,176.00	351,543,660.00	132,364,729.16	269,879,039.00	0.00

011101000100 KWARA STATE PUBLIC PROCUREMENT AGENCY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
701	GENERAL PUBLIC SERVICES	15,647,999.96	8,950,000.00	5,425,000.00	8,200,000.00	0.00
7013	GENERAL SERVICES	15,647,999.96	8,950,000.00	5,425,000.00	8,200,000.00	0.00
70133	OTHER GENERAL SERVICES	15,647,999.96	8,950,000.00	5,425,000.00	8,200,000.00	0.00

011103700100 KWARA STATE MUSLIM PILGRIMS WELFARE BOARD						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
708	RECREATION, CULTURE AND RELIGION	2,400,103.08	7,212,526.00	4,531,894.47	13,212,526.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,400,103.08	7,212,526.00	4,531,894.47	13,212,526.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,400,103.08	7,212,526.00	4,531,894.47	13,212,526.00	0.00

011103800100 KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
708	RECREATION, CULTURE AND RELIGION	2,162,388.00	4,334,988.00	2,225,623.98	4,459,988.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,162,388.00	4,334,988.00	2,225,623.98	4,459,988.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,162,388.00	4,334,988.00	2,225,623.98	4,459,988.00	0.00



016100100100 OFFICE OF SECRETARY TO THE STATE GOVERNMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
701	GENERAL PUBLIC SERVICES	4,380,722,643.72	11,533,817,006.00	4,018,644,548.03	19,180,996,618.00	0.00
7013	GENERAL SERVICES	4,380,722,643.72	11,533,817,006.00	4,018,644,548.03	19,180,996,618.00	0.00
70133	OTHER GENERAL SERVICES	4,380,722,643.72	11,533,817,006.00	4,018,644,548.03	19,180,996,618.00	0.00
708	RECREATION, CULTURE AND RELIGION	2,558,750.00	4,272,000,000.00	3,340,000,000.00	0.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,558,750.00	4,272,000,000.00	3,340,000,000.00	0.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,558,750.00	4,272,000,000.00	3,340,000,000.00	0.00	0.00

016300100100 MINISTRY OF SPECIAL DUTIES						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
701	GENERAL PUBLIC SERVICES	7,600,000.00	10,412,500.00	4,498,020.00	10,362,500.00	0.00
7013	GENERAL SERVICES	7,600,000.00	10,412,500.00	4,498,020.00	10,362,500.00	0.00
70133	OTHER GENERAL SERVICES	7,600,000.00	10,412,500.00	4,498,020.00	10,362,500.00	0.00

011200100100 KWARA STATE ASSEMBLY MANAGEMENT / ADMINISTRATION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
701	GENERAL PUBLIC SERVICES	0.00	2,044,564,674.00	1,025,763,165.08	2,114,396,252.96	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	2,044,564,674.00	1,025,763,165.08	2,114,396,252.96	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	2,044,564,674.00	1,025,763,165.08	2,114,396,252.96	0.00

011200300100 KWARA STATE HOUSE OF ASSEMBLY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
701	GENERAL PUBLIC SERVICES	0.00	1,899,350,000.00	299,847,551.91	2,587,360,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	1,899,350,000.00	299,847,551.91	2,587,360,000.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	1,899,350,000.00	299,847,551.91	2,587,360,000.00	0.00
710	SOCIAL PROTECTION	0.00	0.00	0.00	65,500,000.00	0.00
7102	OLD AGE	0.00	0.00	0.00	65,500,000.00	0.00
71021	OLD AGE	0.00	0.00	0.00	65,500,000.00	0.00

011200400100 KWARA STATE HOUSE OF ASSEMBLY COMMISSION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
701	GENERAL PUBLIC SERVICES	0.00	8,297,000.00	3,972,753.00	8,297,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	8,297,000.00	3,972,753.00	8,297,000.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	8,297,000.00	3,972,753.00	8,297,000.00	0.00

012300100100 MINISTRY OF COMMUNICATIONS						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
704	ECONOMIC AFFAIRS	1,132,219,092.75	1,771,970,025.00	270,275,893.02	2,180,566,568.00	0.00
7046	COMMUNICATION	1,132,219,092.75	1,771,970,025.00	270,275,893.02	2,180,566,568.00	0.00
70461	COMMUNICATION	1,132,219,092.75	1,771,970,025.00	270,275,893.02	2,180,566,568.00	0.00

012300300100 KWARA STATE TELEVISION SERVICE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
708	RECREATION, CULTURE AND RELIGION	90,971,945.72	103,714,344.00	75,864,975.74	105,114,343.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	90,971,945.72	103,714,344.00	75,864,975.74	105,114,343.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	90,971,945.72	103,714,344.00	75,864,975.74	105,114,343.00	0.00

012300400100 KWARA STATE BROADCASTING CORPORATION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
708	RECREATION, CULTURE AND RELIGION	197,550,990.20	243,424,295.00	166,538,783.40	240,824,390.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	197,550,990.20	243,424,295.00	166,538,783.40	240,824,390.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	197,550,990.20	243,424,295.00	166,538,783.40	240,824,390.00	0.00

012301100100 KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
708	RECREATION, CULTURE AND RELIGION	2,269,000.00	13,299,400.00	8,208,000.00	14,659,400.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	2,269,000.00	13,299,400.00	8,208,000.00	14,659,400.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	2,269,000.00	13,299,400.00	8,208,000.00	14,659,400.00	0.00

012301300100 KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
708	RECREATION, CULTURE AND RELIGION	66,845,025.18	91,025,755.00	63,210,549.93	93,137,026.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	66,845,025.18	91,025,755.00	63,210,549.93	93,137,026.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	66,845,025.18	91,025,755.00	63,210,549.93	93,137,026.00	0.00

012500100100 OFFICE OF HEAD OF SERVICE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
701	GENERAL PUBLIC SERVICES	1,307,284,767.42	2,106,111,930.00	1,066,114,401.20	2,293,457,984.00	0.00
7013	GENERAL SERVICES	1,307,284,767.42	2,106,111,930.00	1,066,114,401.20	2,293,457,984.00	0.00
70131	GENERAL PERSONNEL SERVICES	1,307,284,767.42	2,106,111,930.00	1,066,114,401.20	2,293,457,984.00	0.00
710	SOCIAL PROTECTION	9,693,952,348.36	10,801,236,990.00	7,685,501,619.62	10,300,000,000.00	0.00
7102	OLD AGE	9,693,952,348.36	10,801,236,990.00	7,685,501,619.62	10,300,000,000.00	0.00
71021	OLD AGE	9,693,952,348.36	10,801,236,990.00	7,685,501,619.62	10,300,000,000.00	0.00

014000100100 AUDITOR-GENERAL STATE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
701	GENERAL PUBLIC SERVICES	0.00	249,364,466.00	178,015,877.72	248,911,154.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	249,364,466.00	178,015,877.72	248,911,154.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	249,364,466.00	178,015,877.72	248,911,154.00	0.00

014000200100 AUDITOR-GENERAL LOCAL GOVERNMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
701	GENERAL PUBLIC SERVICES	108,584,230.52	162,361,064.00	90,906,974.29	161,143,553.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	108,584,230.52	162,361,064.00	90,906,974.29	161,143,553.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	108,584,230.52	162,361,064.00	90,906,974.29	161,143,553.00	0.00

014900100100 KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
701	GENERAL PUBLIC SERVICES	7,207,858.33	8,407,192.00	6,305,393.97	8,810,768.00	0.00
7013	GENERAL SERVICES	7,207,858.33	8,407,192.00	6,305,393.97	8,810,768.00	0.00
70131	GENERAL PERSONNEL SERVICES	7,207,858.33	8,407,192.00	6,305,393.97	8,810,768.00	0.00

014700100100 KWARA STATE CIVIL SERVICE COMMISSION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
701	GENERAL PUBLIC SERVICES	53,980,411.52	54,277,706.00	23,536,295.72	56,821,172.00	0.00
7013	GENERAL SERVICES	53,980,411.52	54,277,706.00	23,536,295.72	56,821,172.00	0.00
70131	GENERAL PERSONNEL SERVICES	53,980,411.52	54,277,706.00	23,536,295.72	56,821,172.00	0.00

014800100100 KWARA STATE INDEPENDENT ELECTORAL COMMISSION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
701	GENERAL PUBLIC SERVICES	11,338,898.59	9,958,364.00	6,545,158.67	11,541,810.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	11,338,898.59	9,958,364.00	6,545,158.67	11,541,810.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	11,338,898.59	9,958,364.00	6,545,158.67	11,541,810.00	0.00

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
704	ECONOMIC AFFAIRS	1,184,805,912.64	3,825,308,612.00	774,422,502.00	4,432,994,136.00	2,051,175,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,184,805,912.64	3,825,308,612.00	774,422,502.00	4,432,994,136.00	2,051,175,000.00
70421	AGRICULTURE	1,184,805,912.64	3,825,308,612.00	774,422,502.00	4,432,994,136.00	2,051,175,000.00

021510200100 KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
704	ECONOMIC AFFAIRS	0.00	12,748,215.00	7,761,161.25	13,198,215.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	12,748,215.00	7,761,161.25	13,198,215.00	0.00
70421	AGRICULTURE	0.00	12,748,215.00	7,761,161.25	13,198,215.00	0.00

021510600100 KWARA STATE FADAMA DEVELOPMENT PROJECT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
704	ECONOMIC AFFAIRS	2,400,000.00	2,400,000.00	1,349,300.00	2,400,000.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,400,000.00	2,400,000.00	1,349,300.00	2,400,000.00	0.00
70421	AGRICULTURE	2,400,000.00	2,400,000.00	1,349,300.00	2,400,000.00	0.00

022000100100 MINISTRY OF FINANCE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
701	GENERAL PUBLIC SERVICES	12,573,997,538.04	30,685,959,272.00	20,985,381,752.99	26,789,262,896.04	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	6,003,909,840.33	12,890,473,610.00	7,540,910,105.86	9,177,126,075.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	6,003,909,840.33	12,890,473,610.00	7,540,910,105.86	9,177,126,075.00	0.00
7017	PUBLIC DEBT TRANSACTIONS	5,363,754,595.56	16,204,690,373.00	12,355,822,609.16	16,363,717,097.04	0.00
70171	PUBLIC DEBT TRANSACTIONS	5,363,754,595.56	16,204,690,373.00	12,355,822,609.16	16,363,717,097.04	0.00

7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,206,333,102.15	1,590,795,289.00	1,088,649,037.97	1,248,419,724.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,206,333,102.15	1,590,795,289.00	1,088,649,037.97	1,248,419,724.00	0.00

022000800100 KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
701	GENERAL PUBLIC SERVICES	5,439,673,894.56	8,646,357,820.00	2,947,924,404.59	7,457,003,458.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	5,439,673,894.56	8,646,357,820.00	2,947,924,404.59	7,457,003,458.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,439,673,894.56	8,646,357,820.00	2,947,924,404.59	7,457,003,458.00	0.00
710	SOCIAL PROTECTION	84,727,203.27	116,541,859.00	75,601,725.26	119,017,439.00	0.00
7102	OLD AGE	84,727,203.27	116,541,859.00	75,601,725.26	119,017,439.00	0.00
71021	OLD AGE	84,727,203.27	116,541,859.00	75,601,725.26	119,017,439.00	0.00

022200100100 MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
704	ECONOMIC AFFAIRS	3,954,002,244.87	11,654,975,396.00	3,198,461,752.22	10,677,764,006.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,954,002,244.87	11,654,975,396.00	3,198,461,752.22	10,677,764,006.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,954,002,244.87	11,654,975,396.00	3,198,461,752.22	10,677,764,006.00	0.00

022201800100 KWARA INVESTMENT PROMOTION AGENCY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
704	ECONOMIC AFFAIRS	0.00	12,631,623.00	6,685,405.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	12,631,623.00	6,685,405.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	12,631,623.00	6,685,405.00	0.00	0.00

023100100100 MINISTRY OF ENERGY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
704	ECONOMIC AFFAIRS	739,841,958.32	1,733,927,139.00	405,996,861.33	2,454,989,437.00	0.00
7043	FUEL AND ENERGY	739,841,958.32	1,733,927,139.00	405,996,861.33	2,454,989,437.00	0.00
70435	ELECTRICITY	739,841,958.32	1,733,927,139.00	405,996,861.33	2,454,989,437.00	0.00

023100300100 KWARA STATE RURAL ELECTRIFICATION BOARD (REB)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
704	ECONOMIC AFFAIRS	55,173,322.00	72,069,938.00	54,052,462.00	72,069,938.00	0.00
7043	FUEL AND ENERGY	55,173,322.00	72,069,938.00	54,052,462.00	72,069,938.00	0.00
70435	ELECTRICITY	55,173,322.00	72,069,938.00	54,052,462.00	72,069,938.00	0.00

023300100100 MINISTRY OF SOLID MINERAL DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
704	ECONOMIC AFFAIRS	0.00	262,859,967.00	41,155,050.00	169,316,996.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	262,859,967.00	41,155,050.00	169,316,996.00	0.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	0.00	262,859,967.00	41,155,050.00	169,316,996.00	0.00

023400100100 MINISTRY OF WORKS						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
704	ECONOMIC AFFAIRS	5,678,428,453.77	21,398,761,818.00	7,831,414,582.98	16,081,026,935.00	0.00
7045	TRANSPORT	5,678,428,453.77	21,398,761,818.00	7,831,414,582.98	16,081,026,935.00	0.00
70451	ROAD TRANSPORT	5,678,428,453.77	21,398,761,818.00	7,831,414,582.98	16,081,026,935.00	0.00

023401100100 KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
704	ECONOMIC AFFAIRS	132,890,729.15	174,232,419.00	130,674,312.50	174,232,420.00	0.00
7045	TRANSPORT	132,890,729.15	174,232,419.00	130,674,312.50	174,232,420.00	0.00
70451	ROAD TRANSPORT	132,890,729.15	174,232,419.00	130,674,312.50	174,232,420.00	0.00

023600400100 KWARA STATE COUNCIL FOR ARTS AND CULTURE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
708	RECREATION, CULTURE AND RELIGION	43,738,445.50	64,431,529.00	45,723,897.27	71,648,570.00	0.00
7082	CULTURAL SERVICES	43,738,445.50	64,431,529.00	45,723,897.27	71,648,570.00	0.00
70821	CULTURAL SERVICES	43,738,445.50	64,431,529.00	45,723,897.27	71,648,570.00	0.00

023800100100 MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
701	GENERAL PUBLIC SERVICES	3,000,613,635.66	6,852,718,416.00	2,649,443,415.97	2,301,767,765.00	0.00
7013	GENERAL SERVICES	3,000,613,635.66	6,852,718,416.00	2,649,443,415.97	2,301,767,765.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,000,613,635.66	6,852,718,416.00	2,649,443,415.97	2,301,767,765.00	0.00

023800400100 BUREAU OF STATISTICS						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
701	GENERAL PUBLIC SERVICES	227,267,145.58	225,293,135.00	143,254,935.41	335,715,695.00	0.00
7013	GENERAL SERVICES	227,267,145.58	225,293,135.00	143,254,935.41	335,715,695.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	227,267,145.58	225,293,135.00	143,254,935.41	335,715,695.00	0.00

025000100100 FISCAL RESPONSIBILITY COMMISSION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
701	GENERAL PUBLIC SERVICES	6,641,349.24	10,100,922.00	6,113,191.77	11,150,924.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	6,641,349.24	10,100,922.00	6,113,191.77	11,150,924.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	6,641,349.24	10,100,922.00	6,113,191.77	11,150,924.00	0.00

025200100100 MINISTRY OF WATER RESOURCES						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
706	HOUSING AND COMMUNITY AMMENITIES	975,695,830.06	1,287,815,718.00	362,423,964.74	1,264,522,608.00	550,000,000.00
7063	WATER SUPPLY	975,695,830.06	1,287,815,718.00	362,423,964.74	1,264,522,608.00	550,000,000.00
70631	WATER SUPPLY	975,695,830.06	1,287,815,718.00	362,423,964.74	1,264,522,608.00	550,000,000.00

025210200100 KWARA STATE WATER CORPORATION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
706	HOUSING AND COMMUNITY AMMENITIES	433,318,310.99	507,442,976.00	391,903,107.05	505,969,976.00	0.00
7063	WATER SUPPLY	433,318,310.99	507,442,976.00	391,903,107.05	505,969,976.00	0.00
70631	WATER SUPPLY	433,318,310.99	507,442,976.00	391,903,107.05	505,969,976.00	0.00

025210300100 KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
706	HOUSING AND COMMUNITY AMMENITIES	2,831,491.00	5,724,734.00	1,931,050.45	8,424,734.00	0.00
7063	WATER SUPPLY	2,831,491.00	5,724,734.00	1,931,050.45	8,424,734.00	0.00
70631	WATER SUPPLY	2,831,491.00	5,724,734.00	1,931,050.45	8,424,734.00	0.00

025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
706	HOUSING AND COMMUNITY AMMENITIES	0.00	159,730,176.00	114,132,482.75	1,913,972,002.00	0.00
7061	HOUSING DEVELOPMENT	0.00	159,730,176.00	114,132,482.75	1,913,972,002.00	0.00
70611	HOUSING DEVELOPMENT	0.00	159,730,176.00	114,132,482.75	1,913,972,002.00	0.00

025301000100 KWARA STATE HOUSING CORPORATION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
706	HOUSING AND COMMUNITY AMMENITIES	2,237,361.00	3,942,676.00	2,189,974.00	5,288,100.00	0.00
7061	HOUSING DEVELOPMENT	2,237,361.00	3,942,676.00	2,189,974.00	5,288,100.00	0.00
70611	HOUSING DEVELOPMENT	2,237,361.00	3,942,676.00	2,189,974.00	5,288,100.00	0.00

026000100100 KWARA GEOGRAPHIC INFORMATION SERVICE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
706	HOUSING AND COMMUNITY AMMENITIES	509,069,412.24	1,076,916,549.00	310,753,005.58	1,169,793,685.00	0.00
7061	HOUSING DEVELOPMENT	509,069,412.24	1,076,916,549.00	310,753,005.58	1,169,793,685.00	0.00
70611	HOUSING DEVELOPMENT	509,069,412.24	1,076,916,549.00	310,753,005.58	1,169,793,685.00	0.00

031800500100 JUDICIARY (HIGH COURT OF JUSTICE)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
703	PUBLIC ORDER AND SAFETY	926,827,781.24	1,251,875,060.00	750,135,044.09	1,560,424,661.00	0.00
7033	LAW COURTS	926,827,781.24	1,251,875,060.00	750,135,044.09	1,560,424,661.00	0.00
70331	LAW COURTS	926,827,781.24	1,251,875,060.00	750,135,044.09	1,560,424,661.00	0.00

031800600100 JUDICIARY (SHARIA COURT OF APPEAL)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
703	PUBLIC ORDER AND SAFETY	327,659,577.82	426,264,949.00	203,338,664.63	614,963,113.00	0.00
7033	LAW COURTS	327,659,577.82	426,264,949.00	203,338,664.63	614,963,113.00	0.00
70331	LAW COURTS	327,659,577.82	426,264,949.00	203,338,664.63	614,963,113.00	0.00

031801100100 STATE JUDICIAL SERVICE COMMISSION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
703	PUBLIC ORDER AND SAFETY	41,463,343.95	57,746,359.00	31,181,746.33	92,970,292.00	0.00
7033	LAW COURTS	41,463,343.95	57,746,359.00	31,181,746.33	92,970,292.00	0.00
70331	LAW COURTS	41,463,343.95	57,746,359.00	31,181,746.33	92,970,292.00	0.00



032600100100 MINISTRY OF JUSTICE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
703	PUBLIC ORDER AND SAFETY	383,580,174.35	619,329,794.00	277,029,782.71	509,122,214.00	0.00
7033	LAW COURTS	383,580,174.35	619,329,794.00	277,029,782.71	509,122,214.00	0.00
70331	LAW COURTS	383,580,174.35	619,329,794.00	277,029,782.71	509,122,214.00	0.00

032600600100 KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
709	EDUCATION	254,961,849.47	300,512,752.00	210,300,218.28	335,884,670.00	0.00
7094	TERTIARY EDUCATION	254,961,849.47	300,512,752.00	210,300,218.28	335,884,670.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	254,961,849.47	300,512,752.00	210,300,218.28	335,884,670.00	0.00

051300100100 MINISTRY OF YOUTH DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
710	SOCIAL PROTECTION	75,104,362.03	180,640,705.00	35,339,930.34	197,791,146.00	0.00
7105	UNEMPLOYMENT	75,104,362.03	180,640,705.00	35,339,930.34	197,791,146.00	0.00
71051	UNEMPLOYMENT	75,104,362.03	180,640,705.00	35,339,930.34	197,791,146.00	0.00

051400100100 MINISTRY OF WOMEN AFFAIRS						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
710	SOCIAL PROTECTION	132,254,306.53	135,437,450.00	23,491,223.28	98,449,340.00	0.00
7104	FAMILY AND CHILDREN	132,254,306.53	135,437,450.00	23,491,223.28	98,449,340.00	0.00
71041	FAMILY AND CHILDREN	132,254,306.53	135,437,450.00	23,491,223.28	98,449,340.00	0.00

051700100100 MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
709	EDUCATION	1,440,964,227.60	9,637,666,125.00	6,419,367,473.21	8,002,875,712.00	0.00
7098	EDUCATION N.E.C.	1,440,964,227.60	9,637,666,125.00	6,419,367,473.21	8,002,875,712.00	0.00
70981	EDUCATION N.E.C	1,440,964,227.60	9,637,666,125.00	6,419,367,473.21	8,002,875,712.00	0.00

051700300100 KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
709	EDUCATION	530,511,826.95	217,613,332.00	139,731,215.55	320,861,664.00	0.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	530,511,826.95	217,613,332.00	139,731,215.55	320,861,664.00	0.00
70912	PRIMARY EDUCATION	530,511,826.95	217,613,332.00	139,731,215.55	320,861,664.00	0.00

051701000100 AGENCY FOR MASS EDUCATION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
709	EDUCATION	17,301,922.58	33,941,570.00	18,184,542.31	37,366,056.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	17,301,922.58	33,941,570.00	18,184,542.31	37,366,056.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	17,301,922.58	33,941,570.00	18,184,542.31	37,366,056.00	0.00

051701700100 KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
709	EDUCATION	336,343,543.55	472,894,239.00	340,373,856.86	729,165,699.00	0.00
7094	TERTIARY EDUCATION	336,343,543.55	472,894,239.00	340,373,856.86	729,165,699.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	336,343,543.55	472,894,239.00	340,373,856.86	729,165,699.00	0.00

051701800100 KWARA STATE POLYTECHNIC, ILORIN						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
709	EDUCATION	2,318,487,005.74	3,835,405,100.00	1,927,866,407.79	3,734,228,408.00	0.00
7094	TERTIARY EDUCATION	2,318,487,005.74	3,835,405,100.00	1,927,866,407.79	3,734,228,408.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,318,487,005.74	3,835,405,100.00	1,927,866,407.79	3,734,228,408.00	0.00

051701900100 KWARA STATE COLLEGE OF EDUCATION, ORO						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
709	EDUCATION	711,572,312.00	762,098,665.00	449,816,561.39	813,073,824.00	0.00
7094	TERTIARY EDUCATION	711,572,312.00	762,098,665.00	449,816,561.39	813,073,824.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	711,572,312.00	762,098,665.00	449,816,561.39	813,073,824.00	0.00

051701900200 KWARA STATE COLLEGE OF EDUCATION, ILORIN						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
709	EDUCATION	932,334,342.00	992,708,081.00	625,141,903.00	1,098,153,701.00	0.00
7094	TERTIARY EDUCATION	932,334,342.00	992,708,081.00	625,141,903.00	1,098,153,701.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	932,334,342.00	992,708,081.00	625,141,903.00	1,098,153,701.00	0.00

051701900300 KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
709	EDUCATION	455,012,626.00	466,955,849.00	266,678,086.00	467,160,554.00	0.00
7094	TERTIARY EDUCATION	455,012,626.00	466,955,849.00	266,678,086.00	467,160,554.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	455,012,626.00	466,955,849.00	266,678,086.00	467,160,554.00	0.00

051702100100 KWARA STATE UNIVERSITY, MALETE (KWASU)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
709	EDUCATION	3,609,803,229.00	6,226,375,679.00	3,719,987,668.21	6,691,887,750.00	0.00
7094	TERTIARY EDUCATION	3,609,803,229.00	6,226,375,679.00	3,719,987,668.21	6,691,887,750.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	3,609,803,229.00	6,226,375,679.00	3,719,987,668.21	6,691,887,750.00	0.00

051702200100 INTERNATIONAL AVIATION COLLEGE, ILORIN						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
709	EDUCATION	397,139,767.45	377,008,093.00	223,459,192.70	612,815,755.00	0.00
7093	POSTSECONDARY NONTERTIARY EDUCATION	397,139,767.45	377,008,093.00	223,459,192.70	612,815,755.00	0.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	397,139,767.45	377,008,093.00	223,459,192.70	612,815,755.00	0.00

051705400100 KWARA STATE TEACHING SERVICE COMMISSION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
709	EDUCATION	5,985,832,960.83	8,364,808,812.00	6,243,644,557.00	8,273,250,728.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION	5,985,832,960.83	8,364,808,812.00	6,243,644,557.00	8,273,250,728.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	5,985,832,960.83	8,364,808,812.00	6,243,644,557.00	8,273,250,728.00	0.00

051705500100 INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
709	EDUCATION	146,543,001.00	302,204,524.00	185,503,053.21	281,088,856.00	0.00
7093	POSTSECONDARY NONTERTIARY EDUCATION	146,543,001.00	302,204,524.00	185,503,053.21	281,088,856.00	0.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	146,543,001.00	302,204,524.00	185,503,053.21	281,088,856.00	0.00
710	SOCIAL PROTECTION	0.00	0.00	0.00	11,108,480.00	0.00
7102	OLD AGE	0.00	0.00	0.00	11,108,480.00	0.00
71021	OLD AGE	0.00	0.00	0.00	11,108,480.00	0.00

051705600100 KWARA STATE SCHOLARSHIP BOARD						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
709	EDUCATION	1,245,867.00	2,600,978.00	938,232.00	2,600,978.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,245,867.00	2,600,978.00	938,232.00	2,600,978.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,245,867.00	2,600,978.00	938,232.00	2,600,978.00	0.00

052100100100 MINISTRY OF HEALTH						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
707	HEALTH	4,098,544,557.69	11,457,606,770.00	5,646,391,167.41	18,406,566,825.00	0.00
7076	HEALTH N.E.C.	4,098,544,557.69	11,457,606,770.00	5,646,391,167.41	18,406,566,825.00	0.00
70761	HEALTH N.E.C.	4,098,544,557.69	11,457,606,770.00	5,646,391,167.41	18,406,566,825.00	0.00

052100200100 KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
707	HEALTH	29,824,034.11	39,363,360.00	20,337,712.47	410,197,993.00	0.00
7074	PUBLIC HEALTH SERVICES	29,824,034.11	39,363,360.00	20,337,712.47	410,197,993.00	0.00
70741	PUBLIC HEALTH SERVICES	29,824,034.11	39,363,360.00	20,337,712.47	410,197,993.00	0.00

052100300100 KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
707	HEALTH	74,337,470.99	99,320,524.00	16,020,449.97	62,985,599.00	0.00
7074	PUBLIC HEALTH SERVICES	74,337,470.99	99,320,524.00	16,020,449.97	62,985,599.00	0.00
70741	PUBLIC HEALTH SERVICES	74,337,470.99	99,320,524.00	16,020,449.97	62,985,599.00	0.00

052110200100 KWARA STATE HOSPITAL MANAGEMENT BUREAU						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
707	HEALTH	603,937,741.92	783,565,600.00	619,412,097.17	835,915,600.00	0.00
7073	HOSPITAL SERVICES	603,937,741.92	783,565,600.00	619,412,097.17	835,915,600.00	0.00
70731	GENERAL HOSPITAL SERVICES	603,937,741.92	783,565,600.00	619,412,097.17	835,915,600.00	0.00

052110400100 KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
709	EDUCATION	166,223,326.00	142,113,028.00	114,588,767.50	167,814,028.00	0.00
7094	TERTIARY EDUCATION	166,223,326.00	142,113,028.00	114,588,767.50	167,814,028.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	166,223,326.00	142,113,028.00	114,588,767.50	167,814,028.00	0.00

052110400200 KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
709	EDUCATION	99,050,594.00	142,603,471.00	93,968,411.93	140,246,906.00	0.00
7094	TERTIARY EDUCATION	99,050,594.00	142,603,471.00	93,968,411.93	140,246,906.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	99,050,594.00	142,603,471.00	93,968,411.93	140,246,906.00	0.00

053500100100 MINISTRY OF ENVIRONMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
705	ENVIRONMENTAL PROTECTION	698,328,764.90	2,197,242,978.00	961,689,138.70	2,588,677,602.00	564,770,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	698,328,764.90	2,197,242,978.00	961,689,138.70	2,588,677,602.00	564,770,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	698,328,764.90	2,197,242,978.00	961,689,138.70	2,588,677,602.00	564,770,000.00
053501600100 KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
705	ENVIRONMENTAL PROTECTION	12,991,335.36	36,144,357.00	20,020,767.30	37,002,957.00	0.00
7051	WASTE MANAGEMENT	12,991,335.36	36,144,357.00	20,020,767.30	37,002,957.00	0.00
70511	WASTE MANAGEMENT	12,991,335.36	36,144,357.00	20,020,767.30	37,002,957.00	0.00
053900100100 KWARA STATE SPORTS COMMISSION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
708	RECREATION, CULTURE AND RELIGION	191,108,897.20	1,208,134,948.00	333,226,259.93	2,340,177,650.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	191,108,897.20	1,208,134,948.00	333,226,259.93	2,340,177,650.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	191,108,897.20	1,208,134,948.00	333,226,259.93	2,340,177,650.00	0.00
053905200100 KWARA UNITED FOOTBALL CLUB						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
708	RECREATION, CULTURE AND RELIGION	471,181,317.50	706,096,266.00	317,157,441.67	667,196,266.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	471,181,317.50	706,096,266.00	317,157,441.67	667,196,266.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	471,181,317.50	706,096,266.00	317,157,441.67	667,196,266.00	0.00
055100100100 MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
706	HOUSING AND COMMUNITY AMMENITIES	204,848,226.12	885,842,019.00	530,852,412.04	1,267,956,186.00	0.00
7062	COMMUNITY DEVELOPMENT	204,848,226.12	885,842,019.00	530,852,412.04	1,267,956,186.00	0.00
70621	COMMUNITY DEVELOPMENT	204,848,226.12	885,842,019.00	530,852,412.04	1,267,956,186.00	0.00
055700100100 MINISTRY OF TERTIARY EDUCATION						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
709	EDUCATION	2,294,637,776.69	6,195,301,523.00	1,449,130,338.54	7,217,463,739.00	0.00
7094	TERTIARY EDUCATION	2,120,465,780.86	5,971,138,426.00	1,291,798,800.03	7,003,487,035.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,120,465,780.86	5,971,138,426.00	1,291,798,800.03	7,003,487,035.00	0.00
7098	EDUCATION N.E.C.	174,171,995.83	224,163,097.00	157,331,538.51	213,976,704.00	0.00
70981	EDUCATION N.E.C	174,171,995.83	224,163,097.00	157,331,538.51	213,976,704.00	0.00

056700100100 MINISTRY OF SOCIAL DEVELOPMENT						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
710	SOCIAL PROTECTION	0.00	226,358,071.00	111,913,902.72	346,760,416.00	0.00
7109	SOCIAL PROTECTION N.E.C.	0.00	226,358,071.00	111,913,902.72	346,760,416.00	0.00
71091	SOCIAL PROTECTION N.E.C.	0.00	226,358,071.00	111,913,902.72	346,760,416.00	0.00

016100100100 OFFICE OF SECRETARY TO THE STATE GOVERNMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>2,576,212,542.56</b>	<b>8,187,839,750.00</b>	<b>2,492,644,532.23</b>	<b>15,467,553,266.00</b>	<b>0.00</b>
130000070103 - Reform of Government and Governance (General)	4-Nos. Operational Motorcycles (BAJAJ) for mail dispatching	23010104 - PURCHASE OF MOTOR CYCLES	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	0.00	800,000.00	0.00	2,400,000.00	0.00
020000010101 - Societal Re-orientation (General)	8-No Toyota Prado Jeep (2022 model) for the H.E & Deputy Convoy & Office of the First-Lady; 2 nos Toyota V6; 2 nos Toyota Corolla; 2 nos Toyota Camry; and 2 Hiace Hummer Bus	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	0.00	533,000,000.00	0.00	599,000,000.00	0.00
130000070102 - Reform of Government and Governance (General)	8-Operational Vehicles for Security Agencies (Toyota Hilux Pick Up)	23010106 - PURCHASE OF VANS	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	1,074,639,500.00	1,129,000,000.00	455,837,800.00	300,000,000.00	0.00
130000070105 - Reform of Government and Governance (General)	1-No. Toyota Coaster Bus (Standard LWB 2021-Model) being Operational vehicles for SSG Office	23010108 - PURCHASE OF BUSES	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	0.00	100,000,000.00	0.00	200,000,000.00	0.00
110000010106 - Information Communication and Technology (General)	2-Nos Computers Sets for Office of the SSG-	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	904,800.00	2,200,000.00	0.00	1,100,000.00	0.00
110000010108 - Information Communication and Technology (General)	2 nos Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	0.00	2,600,000.00	0.00	1,300,000.00	0.00
140000010102 - Power (General)	Soundproof 500KVA (Perkins-UK) Engine Generating Set as a back-up	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	0.00	32,000,000.00	0.00	38,500,000.00	0.00

016100100100 OFFICE OF SECRETARY TO THE STATE GOVERNMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
130000060101 - Reform of Government and Governance (General)	Supply of Kitchen item/ equipment for His Excellency's Lodge at Govt. House (a) Ceiling Mounted Heat Extractor, Deep Freezers, Wall Mounted Heat Extractor, Electric Gas Cooker, Macro-wave, Servicing Plates, Plate Racks, Gas Cooker-Burners, Wind Glass Cup, Cutlery, Samsung Side-By-Side	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00
130000100101 - Reform of Government and Governance (General)	Furniture Item & Interior Decoration to Deputy Governor Residential Lodge	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00
130000140101 - Reform of Government and Governance (General)	Bullet-Proof Vest for Security Agencies, Helmets, Security Lights, Push-Over Cellular, Sim-Based Walkie-Talkie and Tracking Devices	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	10,731,200.00	50,000,000.00	792,812.05	5,000,000.00	0.00
130000140103 - Reform of Government and Governance (General)	Replacement of obsolete 4-Nos Walkie-Talkie and Accessories for Security Escorts/Convoy in Govt. House, Radio Repeater/Control Radio, Control Radio Antennae	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00
130000040107 - Reform of Government and Governance (General)	2 Hisense Refrigerator, Hisense 1.5hp-Air-Conditioner, Sucket & Extention wire, Plasma-TV	23010141 - PURCHASE OF OFFICE EQUIPMENT	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	3,505,000.00	1,000,000.00	0.00	1,000,000.00	0.00
110000010201 - Information Communication and Technology (General)	One year Cloud Subscriptions for Kwara State Government Internet facilities (Website, E-mail & Google)	23010146 - PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	8,950,842.00	82,000,000.00	13,580,074.00	82,000,000.00	0.00
020000010102 - Societal Re-orientation (General)	10 -Pairs of Brand New-Tyres and Generating Set Spare-Part	23010147 - PURCHASE OF SPARE PARTS	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	1,200,000.00	1,500,000.00	0.00	1,500,000.00	0.00



016100100100 OFFICE OF SECRETARY TO THE STATE GOVERNMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
020000010102 - Societal Re-orientation (General)	For gardener/Lawn maintenance in Government House & its Annexes: Supply of 2-Nos MTD 22hp-Ride on Mower (2) 6-Nos Global Power of 7.5hp Lawn Mowers (3) 4-Nos Rally 6.5hp Trimming Flower Machines	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	0.00	12,500,000.00	0.00	12,500,000.00	0.00
100000050101 - Water Resources and Rural Development	Provision and Digging of 180m-Boreholes to Presidential Lodge and Ministerial Chalets (2) 1-No 2-Horse Power Pumping Machine (3) Reticulation (4) Geo-Physical Survey (5) Contingency (6) VAT of 7.5%	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	12310700 - ILORIN SOUTH	0.00	3,321,750.00	0.00	3,321,750.00	0.00
130000150101 - Reform of Government and Governance (General)	8-Nos. Police posts	23020108 - CONSTRUCTION / PROVISION OF POLICE STATIONS/POSTS	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	23,650,011.04	200,000,000.00	0.00	150,000,000.00	0.00
130000170104 - Reform of Government and Governance (General)	ITC Centre and interlocking of MPWB premises for NAHCO Accreditation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	12310800 - ILORIN WEST	0.00	50,200,000.00	0.00	20,000,000.00	0.00
040000120103 - Improvement to Human Health (General)	Reconstruction of Metropolitan Square: including Car-Parks, Roofing, Construction of Perimeter Fence, Construction of Resturant, Replacement of damaged chairs, Fixing of Public address System, Installation of CCTV Camera at the premises	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	0.00	150,000,000.00	0.00	0.00	0.00
130000050101 - Reform of Government and Governance (General)	Outstanding on projects not completed e.g Govt. chalet: Contractual Obligation for all On-going Projects	23020135 - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	70,526,171.60	445,718,000.00	337,528,660.37	213,220,000.00	0.00

016100100100 OFFICE OF SECRETARY TO THE STATE GOVERNMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
130000080113 - Reform of Government and Governance (General)	Renovation of Christian Pilgrim Welfare Board, Renovation of Account Department of Gov's Office Account and Other Offices, Renovation of Deputy Governor's Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	86,589,417.30	50,000,000.00	0.00	0.00	0.00
130000080111 - Reform of Government and Governance (General)	Repairs of Government House and Deputy Governor's Lodge, Deputy Governor's office and Office of the First Lady	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	546,077,214.19	300,000,000.00	0.00	0.00	0.00
130000150102 - Reform of Government and Governance (General)	Perimeter fence of 8-police posts	23030107 - REHABILITATION/REPAIRS OF POLICE STATIONS/POSTS	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	0.00	10,000,000.00	0.00	20,000,000.00	0.00
020000050102 - Societal Re-orientation (General)	Rehabilitation of Press Centre at GH, Fuel Dump at GH, VIP Main Car Park at GH	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	34,000,000.00	40,000,000.00	0.00	20,000,000.00	0.00
110000050101 - Information Communication and Technology (General)	Continuation of E-Government Programme activities	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
030000020102 - Poverty Alleviation	Kwara Social Investment Programme (Owo-Isowo, Owo-Arugbo etc.) and activities from the KWASSIP Office	23050106 - PROGRAMMES AND ACTIVITIES	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	595,438,386.43	4,500,000,000.00	1,471,409,375.00	4,000,000,000.00	0.00
130000240102 - Reform of Government and Governance (General)	State Government Intervention during Natural disasters (Natural Occurrence and Unforeseen circumstances) i.e Fire-disaster (KWSEMA)	23050106 - PROGRAMMES AND ACTIVITIES	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	100,000,000.00	400,000,000.00	198,495,810.81	200,000,000.00	0.00
130000310101 - Reform of Government and Governance (General)	Procurement of electoral hardware and software materials for the conduct of Local Government Election in year 2023. Kwara State Independent Electoral Commission (KWSIEC)	23050106 - PROGRAMMES AND ACTIVITIES	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	0.00	0.00	0.00	1,159,711,516.00	0.00

016100100100 OFFICE OF SECRETARY TO THE STATE GOVERNMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
040000020105 - Improvement to Human Health (General)	Enrollment of PLHIVs on State Health Insurance Scheme, Procurement of HIV Test-Kit, Youth Friendly Centres, Skill acquisition, Education support, M&E ISS-DQA (KWSSACA)	23050106 - PROGRAMMES AND ACTIVITIES	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	0.00	20,000,000.00	0.00	50,000,000.00	0.00
120000070101 - Growing the Private Sector	Support for Non-Governmental Organisation	23050106 - PROGRAMMES AND ACTIVITIES	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	20,000,000.00	50,000,000.00	15,000,000.00	50,000,000.00	0.00
020000040106 - Societal Re-orientation (General)	Development Project on Pilgrimages	23050106 - PROGRAMMES AND ACTIVITIES	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	0.00	0.00	0.00	8,320,000,000.00	0.00

011200300100	KWARA STATE HOUSE OF ASSEMBLY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>0.00</b>	<b>1,718,050,000.00</b>	<b>210,000,000.00</b>	<b>2,189,200,000.00</b>	<b>0.00</b>
130000070103 - Reform of Government and Governance (General)	1 motorcycle including insurance for Assembly Service commission	23010104 - PURCHASE OF MOTOR CYCLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12341700 - STATE WIDE	0.00	450,000.00	0.00	600,000.00	0.00
130000070102 - Reform of Government and Governance (General)	1 no Vehicles for Clerk of the House	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12341700 - STATE WIDE	0.00	20,000,000.00	0.00	635,000,000.00	0.00
130000070105 - Reform of Government and Governance (General)	2 parado Jeep for presiding officer	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12341700 - STATE WIDE	0.00	261,000,000.00	0.00	301,000,000.00	0.00
130000100102 - Reform of Government and Governance (General)	For the 500 seater Hall & Administrative Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12341700 - STATE WIDE	0.00	85,000,000.00	0.00	50,000,000.00	0.00
040000070101 - Improvement to Human Health (General)	Medical Equipment for the clinic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12310800 - ILORIN WEST	0.00	500,000.00	0.00	500,000.00	0.00
050000020101 - Enhancing Skills and Knowledge (General)	Assembly Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12310800 - ILORIN WEST	0.00	400,000.00	0.00	400,000.00	0.00
130000140101 - Reform of Government and Governance (General)	Security Equipment for House of Assembly	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12310800 - ILORIN WEST	0.00	3,000,000.00	0.00	3,000,000.00	0.00
130000140103 - Reform of Government and Governance (General)	Communication Equipment for the Assembly Service Commission	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12341700 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00
130000040107 - Reform of Government and Governance (General)	10 nos Air Conditioner and 20 nos of office cabinet for the House of Assembly & Assembly service Commission	23010141 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12341700 - STATE WIDE	0.00	4,000,000.00	0.00	6,000,000.00	0.00
130000170101 - Reform of Government and Governance (General)	To complete the on-going construction of the 500 seater Hall	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12341700 - STATE WIDE	0.00	200,000,000.00	0.00	200,000,000.00	0.00

011200300100 KWARA STATE HOUSE OF ASSEMBLY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
140000010108 - Power (General)	Provision of Electricity (Solar Light)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12341700 - STATE WIDE	0.00	7,500,000.00	0.00	7,500,000.00	0.00
040000130103 - Improvement to Human Health (General)	Provision of Hospitals/ Health Centres	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12341700 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	0.00
130000170104 - Reform of Government and Governance (General)	Construction of Guardroom for Watchnight	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12310800 - ILORIN WEST	0.00	10,000,000.00	0.00	10,000,000.00	0.00
130000080113 - Reform of Government and Governance (General)	Repair of Residential Buildings	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12341700 - STATE WIDE	0.00	2,000,000.00	0.00	40,000,000.00	0.00
140000010109 - Power (General)	Repairs of Electricity	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12341700 - STATE WIDE	0.00	1,200,000.00	0.00	1,200,000.00	0.00
130000080112 - Reform of Government and Governance (General)	Repairs of Assembly Service Commission Temporary Office	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12341700 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	0.00
130000080101 - Reform of Government and Governance (General)	Repairs of Office Buildings (Hallowed Chamber and Administrative Block)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12341700 - STATE WIDE	0.00	4,000,000.00	0.00	50,000,000.00	0.00
110000050101 - Information Communication and Technology (General)	Software for Assembly Service Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12341700 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00
110000060101 - Information Communication and Technology (General)	Design, Setting up and Subscription of e-legislature (website and internet)	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12341700 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	0.00
130000190101 - Reform of Government and Governance (General)	Grassroot Development Projects	23050105 - GRASSROOT DEVELOPMENT PROJECTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12341700 - STATE WIDE	0.00	480,000,000.00	0.00	480,000,000.00	0.00

011200300100 KWARA STATE HOUSE OF ASSEMBLY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
080000010103 - Youth (General)	Empowerment for 24 Constituency Acrossed 16LGAs in Kwara State	23050109 - EMPOWERMENT PROGRAMMES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12341700 - STATE WIDE	0.00	480,000,000.00	210,000,000.00	240,000,000.00	0.00
130000240101 - Reform of Government and Governance (General)	Exigency Programme Project Fund (General)	23050110 - EXIGENCY PROGRAMME PROJECT FUND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12341700 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00

012300100100	MINISTRY OF COMMUNICATIONS								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>971,414,269.85</b>	<b>1,543,047,858.00</b>	<b>105,525,425.00</b>	<b>1,776,126,252.00</b>	<b>0.00</b>
020000010101 - Societal Re-orientation (General)	1 no customized P.A Van, TOYOTA HILUX 2020 Model with Carriage Installation for Ept	23010106 - PURCHASE OF VANS	70461 - COMMUNICATION	12341700 - STATE WIDE	0.00	30,000,000.00	0.00	35,000,000.00	0.00
020000020101 - Societal Re-orientation (General)	Government Press: A1 48Channels Computer To Plate Machine (CTP), Heidelberg Sm-74-vp,B1 size, Heidelberg Kord- 64	23010144 - PURCHASE OF PRINTING MACHINE	70461 - COMMUNICATION	12341700 - STATE WIDE	0.00	100,000,000.00	0.00	169,000,000.00	0.00
020000020103 - Societal Re-orientation (General)	1 no Flex (10 FT 3.2 Metre ECO Solvent & P 600 Large fomart Flex Printing Machine for Graphic Unit	23010144 - PURCHASE OF PRINTING MACHINE	70461 - COMMUNICATION	12341700 - STATE WIDE	0.00	7,000,000.00	0.00	8,804,500.00	0.00
110000010101 - Information Communication and Technology (General)	Materials for Graphic Products i.e. Flex, Dye,Ceramics,Flags etc Purchase of Archives Materials for Information Division	23010145 - PURCHASE OF MATERIALS	70461 - COMMUNICATION	12341700 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	0.00
020000020102 - Societal Re-orientation (General)	The Herald Newspaper Repositioning Project (Procurement and installation of Heidelberg SM- 74-UP4 colour-AZ size offset printing machine)	23010146 - PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	70461 - COMMUNICATION	12341700 - STATE WIDE	980,000.00	0.00	0.00	135,000,000.00	0.00
020000070101 - Societal Re-orientation (General)	Kwara State Broadcasting Corporation Project (Purchase of 120m self-support Tower, Apata Yakuba (FM) PIECE OF 10KW Transmitter)	23010146 - PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	70461 - COMMUNICATION	12341700 - STATE WIDE	62,888,500.00	62,980,000.00	39,317,925.00	72,273,002.00	0.00
020000080101 - Societal Re-orientation (General)	Kwara State Television Projects (Purchase of 4(Nikon 3100) digital camera)	23010146 - PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	70461 - COMMUNICATION	12341700 - STATE WIDE	355,000.00	250,000,000.00	63,707,500.00	200,000,000.00	0.00
020000060102 - Societal Re-orientation (General)	(1) Panasonic MG - U x 90 Video Camera (2) Two Units of Nikon D7 500 (Still Photography Camera) (3) 2 units Godon Speech Light	23010150 - PURCHASE OF DIGITAL STILL VIDEO GRAPHIC AND PHOTOGRAPHIC EQUIPMENT	70461 - COMMUNICATION	12341700 - STATE WIDE	0.00	4,353,750.00	0.00	3,053,750.00	0.00

012300100100	MINISTRY OF COMMUNICATIONS								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
020000010102 - Societal Re-orientation (General)	7.5 tons Hiab for Kwara State Signage and Advertisement Agency (KWASAA)	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70461 - COMMUNICATION	12341700 - STATE WIDE	3,000,000.00	19,000,000.00	0.00	20,000,000.00	0.00
020000050104 - Societal Re-orientation (General)	Performing Tools costume equipment for Arts and Culture such as Badagry drum, Asho Oke, etc.	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70461 - COMMUNICATION	12341700 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00
110000010102 - Information Communication and Technology (General)	Postal Removal Machine for Kwara state signage and advertisement agency	23010170 - PURCHASE OF POSTAL REMOVAL MACHINE	70461 - COMMUNICATION	12341700 - STATE WIDE	0.00	2,500,000.00	2,500,000.00	0.00	0.00
110000010101 - Information Communication and Technology (General)	Archives Materials including HP Desktop Computer 250 GB intel Ci5 (1TB 8gb Ram) No optical drive, free Dos	23010175 - PURCHASE OF ARCHIVES MATERIALS	70461 - COMMUNICATION	12341700 - STATE WIDE	0.00	537,500.00	0.00	537,500.00	0.00
020000030101 - Societal Re-orientation (General)	Construction of Visual Art Centre at Ahmadu Bello Way, Ilorin	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70461 - COMMUNICATION	12341700 - STATE WIDE	765,406,860.60	654,806,608.00	0.00	550,000,000.00	0.00
020000010104 - Societal Re-orientation (General)	Completion of the Radio Station project at Okuta-Baruten	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70461 - COMMUNICATION	12320200 - BARUTEN	27,000,000.00	90,000,000.00	0.00	29,262,500.00	0.00
040000120103 - Improvement to Human Health (General)	Provision of menial recreational facilities at OWU water falls site to attract both investors and tourists	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70461 - COMMUNICATION	12330500 - IFELODUN	0.00	10,000,000.00	0.00	30,000,000.00	0.00
020000050103 - Societal Re-orientation (General)	Upgrading of State Cultural Centre (Renovation of the Main theater)	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70461 - COMMUNICATION	12310800 - ILORIN WEST	11,825,000.00	10,000,000.00	0.00	10,000,000.00	0.00
020000050105 - Societal Re-orientation (General)	Renovation Ilorin Museum	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70461 - COMMUNICATION	12341700 - STATE WIDE	62,258,909.25	200,000,000.00	0.00	500,000,000.00	0.00
020000040101 - Societal Re-orientation (General)	Production of 6,000 copies of Calendar and 1,000 nos of Dairies	23050104 - ANNIVERSARIES/CELEBRATIONS	70461 - COMMUNICATION	12341700 - STATE WIDE	10,000,000.00	20,675,000.00	0.00	0.00	0.00
020000040104 - Societal Re-orientation (General)	DURBAR Celebration. Other festivals include Patigi Regatta, Awon Festival etc.	23050104 - ANNIVERSARIES/CELEBRATIONS	70461 - COMMUNICATION	12341700 - STATE WIDE	27,700,000.00	65,000,000.00	0.00	0.00	0.00



012300100100	MINISTRY OF COMMUNICATIONS								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
020000040102 - Societal Re-orientation (General)	Public Orientation Activities at Ahmadu Bello Way, Ilorin	23050106 - PROGRAMMES AND ACTIVITIES	70461 - COMMUNICATION	12341700 - STATE WIDE	0.00	5,195,000.00	0.00	2,195,000.00	0.00
020000040105 - Societal Re-orientation (General)	Customised Items: T-Shirts & Caps Production of 1000 customized Tourism T-shirt	23050106 - PROGRAMMES AND ACTIVITIES	70461 - COMMUNICATION	12341700 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00
130000220102 - Reform of Government and Governance (General)	Tourism Board's Office	23050107 - TAKE-OFF GRANT	70461 - COMMUNICATION	12341700 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00

012500100100	OFFICE OF HEAD OF SERVICE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>143,296,000.00</b>	<b>625,626,000.00</b>	<b>860,300.00</b>	<b>817,150,000.00</b>	<b>0.00</b>
130000070102 - Reform of Government and Governance (General)	5 Nos Hummer Hi- Roof Bus	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	12341700 - STATE WIDE	87,500,000.00	178,944,000.00	0.00	150,000,000.00	0.00
130000100102 - Reform of Government and Governance (General)	Office Tables & Chairs across MDAs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	12341700 - STATE WIDE	1,500,000.00	40,000,000.00	0.00	12,150,000.00	0.00
110000010106 - Information Communication and Technology (General)	100 Nos Computers set and 200 Nos Photocopier Machines for all MDAs	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	12341700 - STATE WIDE	380,000.00	4,000,000.00	0.00	5,000,000.00	0.00
140000010102 - Power (General)	Two 30 KVA generators	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	12341700 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00
050000020101 - Enhancing Skills and Knowledge (General)	Replacement of 90% obsolete books in the State library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12341700 - STATE WIDE	0.00	29,182,000.00	0.00	10,000,000.00	0.00
020000010102 - Societal Re-orientation (General)	Office Equipment across MDAs	23010141 - PURCHASE OF OFFICE EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12341700 - STATE WIDE	1,850,000.00	3,000,000.00	0.00	30,000,000.00	0.00
110000010103 - Information Communication and Technology (General)	Biometric Finger printer and Reader Machines for Staff Verification and e-auditing	23010162 - PURCHASE OF BIOMETRIC FINGER PRINTER AND READER MACHINES FOR E-AUDITING	70131 - GENERAL PERSONNEL SERVICES	12341700 - STATE WIDE	0.00	150,000,000.00	0.00	100,000,000.00	0.00
130000080101 - Reform of Government and Governance (General)	Renovation of All Office Buildings (statewide)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12341700 - STATE WIDE	50,600,000.00	100,000,000.00	0.00	500,000,000.00	0.00
020000050102 - Societal Re-orientation (General)	Renovation of Government Staff Quarters: a) Govt. Secondary School, Ilorin b) Queen Elizabeth School c) Sheik Abdilkadir School	23030117 - REHABILITATION / REPAIRS INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	12341700 - STATE WIDE	566,000.00	5,500,000.00	860,300.00	0.00	0.00
060000020102 - Housing and Urban Development (General)	Electronic Documents and Human Resource Management System (Archiving of all documents in all MDAs)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	12341700 - STATE WIDE	900,000.00	105,000,000.00	0.00	0.00	0.00

014000100100	AUDITOR-GENERAL STATE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>0.00</b>	<b>37,800,000.00</b>	<b>0.00</b>	<b>37,800,000.00</b>	<b>0.00</b>
130000070102 - Reform of Government and Governance (General)	1 no Hilux for periodic Monitoring	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12341700 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	0.00
110000010106 - Information Communication and Technology (General)	Purchase of Six (6) H P 4 GB Lap Top Computer System	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12341700 - STATE WIDE	0.00	2,500,000.00	0.00	2,500,000.00	0.00
140000010102 - Power (General)	1 no. Generating Set KVA 5	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	12341700 - STATE WIDE	0.00	300,000.00	0.00	300,000.00	0.00
110000050101 - Information Communication and Technology (General)	Installation of highly specialized IPSAS compliance software for auditing purpose	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00

014000200100 AUDITOR-GENERAL LOCAL GOVERNMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>0.00</b>	<b>31,000,000.00</b>	<b>0.00</b>	<b>32,500,000.00</b>	<b>0.00</b>
130000070102 - Reform of Government and Governance (General)	1 Nos. of Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12341700 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	0.00
110000010108 - Information Communication and Technology (General)	2 nos Photocopying machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	12341700 - STATE WIDE	0.00	1,000,000.00	0.00	2,500,000.00	0.00

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>833,184,994.60</b>	<b>3,337,500,000.00</b>	<b>415,580,000.00</b>	<b>3,947,121,800.00</b>	<b>2,051,175,000.00</b>
130000070103 - Reform of Government and Governance (General)	20 nos motorcycles (Bajaj Type)	23010104 - PURCHASE OF MOTOR CYCLES	70421 - AGRICULTURE	12341700 - STATE WIDE	0.00	0.00	0.00	8,750,000.00	0.00
090000010102 - Environmental Improvement (General)	Agricultural Tools to assist farmers (Agricultural Development Project)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12341700 - STATE WIDE	900,000.00	1,000,000.00	0.00	2,000,000.00	0.00
010000040102 - Economic Empowerment Through Agriculture (General)	Buffer Stock to ensure price stability and food security	23010160 - PURCHASE OF COMMODITIES	70421 - AGRICULTURE	12341700 - STATE WIDE	0.00	10,000,000.00	0.00	50,050,000.00	0.00
200000040101 - Climate Change	Fertilizer Procurement. Agric Crop Input	23010160 - PURCHASE OF COMMODITIES	70421 - AGRICULTURE	12341700 - STATE WIDE	299,849,050.00	100,000,000.00	0.00	499,996,800.00	0.00
010000070102 - Economic Empowerment Through Agriculture (General)	Provision of Fish Hatchery Complex, Fish Farm Estate & Fencing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	12341700 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	0.00
200000110101 - Climate Change	Provision of State Wide Irrigation Intervension Scheme. Dry Season Farming (Procurement of 160 Nos Rain gun sprinkler and accessories)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	12341700 - STATE WIDE	38,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
010000100101 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Warehouses/Area Offices Strengthening, rehabilitation of 6Nos areas offices at oke-oyi, Omu-aran, Share, Lafiagi, Kaiama and Patigi and rehabilitation of AgroMall	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70421 - AGRICULTURE	12341700 - STATE WIDE	0.00	2,000,000.00	0.00	60,000,000.00	0.00
200000220104 - Climate Change	Rehabilitation & Development of Tree Crop, Raising of 500 sprouted coconut and Raising of 10,000 oil pam sprouted nut	23040101 - TREE PLANTING:- HIGH FOREST REGENERATION	70421 - AGRICULTURE	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	1,175,000.00	1,175,000.00

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
010000220101 - Economic Empowerment Through Agriculture (General)	Cocoa Production Programme. Establishment of 100HA Cocoa estate in 3 location (land clearing and preparation), Raising of 50,000 Hybrid cocoa seedling for sale	23040107 - COCOA PRODUCTION PROGRAMME	70421 - AGRICULTURE	12341700 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	0.00
010000070101 - Economic Empowerment Through Agriculture (General)	Fish Farm Estate =N4.7M, Input Subsidy, Rehabilitation of Jebba Processing Center and 65 Youths and Women in fish farming training	23040108 - FISHERIES DEVELOPMENT PROGRAMME	70421 - AGRICULTURE	12321100 - MORO	0.00	10,000,000.00	0.00	50,000,000.00	0.00
010000090101 - Economic Empowerment Through Agriculture (General)	Livestock Diseases Control. NLTP to protect all animals within and outside the Grazing Reserve against Vaccine- preventable diseases	23040109 - LIVESTOCK DISEASES CONTROL	70421 - AGRICULTURE	12341700 - STATE WIDE	0.00	2,000,000.00	0.00	5,000,000.00	0.00
010000140101 - Economic Empowerment Through Agriculture (General)	Rabies Control. The State wide Mass vaceination against Rabies in dogs/cats in order to prevent bites from rabid pets in human populace and reduce its incidence in pets. 5,000 Doses of ARV	23040110 - RABIES CONTROL	70421 - AGRICULTURE	12341700 - STATE WIDE	0.00	2,000,000.00	1,000,000.00	3,000,000.00	0.00
200000060102 - Climate Change	Livestock Development (State Contribution). SAPZ. Ranching Project at Maleté	23040114 - LIVESTOCK DEVELOPMENT	70421 - AGRICULTURE	12321100 - MORO	39,934,100.00	1,600,000,000.00	29,000,000.00	2,000,000,000.00	2,000,000,000.00
010000010103 - Economic Empowerment Through Agriculture (General)	Extension Services on Production Techniques of Management Training Plots (MTPs)/Demonstration	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12341700 - STATE WIDE	175,152,000.00	1,000,000.00	0.00	3,000,000.00	0.00
010000180102 - Economic Empowerment Through Agriculture (General)	Agricultural Mall. Training of 1000 youth and women on adaptable agricultural practices along value chain	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12310600 - ILORIN EAST	249,953,950.00	0.00	0.00	0.00	0.00

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
010000120102 - Economic Empowerment Through Agriculture (General)	Cadre Harmonise- Data collection and tool for analysing food security	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12341700 - STATE WIDE	0.00	0.00	0.00	43,000,000.00	0.00
010000140102 - Economic Empowerment Through Agriculture (General)	Veterinary Drug Revolving Scheme. For the procurement assorted drugs for the Revolving Scheme	23050106 - PROGRAMMES AND ACTIVITIES	70421 - AGRICULTURE	12341700 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	0.00
010000060104 - Economic Empowerment Through Agriculture (General)	Livestock Disease Control (Vaccination against NCD and PPR)	23050106 - PROGRAMMES AND ACTIVITIES	70421 - AGRICULTURE	12341700 - STATE WIDE	0.00	0.00	0.00	3,150,000.00	0.00
200000030101 - Climate Change	Agricultural Mechanization (Farm Asset) e.g. payloader, tractors	23050106 - PROGRAMMES AND ACTIVITIES	70421 - AGRICULTURE	12341700 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	0.00
010000170103 - Economic Empowerment Through Agriculture (General)	Digitization of Kwara State Agricultural Value Chain (Farmers' Census)	23050106 - PROGRAMMES AND ACTIVITIES	70421 - AGRICULTURE	12341700 - STATE WIDE	0.00	100,000,000.00	19,420,000.00	50,000,000.00	0.00
070000010109 - Gender (General)	Women In Agric. (WIA) activities on processing and utilization options	23050106 - PROGRAMMES AND ACTIVITIES	70421 - AGRICULTURE	12341700 - STATE WIDE	0.00	0.00	0.00	3,000,000.00	0.00
010000201001 - Economic Empowerment Through Agriculture (General)	FADAMA Related Activities (World Bank support for NG-CARES Programme) Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70421 - AGRICULTURE	12341700 - STATE WIDE	29,395,894.60	700,000,000.00	291,060,000.00	200,000,000.00	0.00
010000100102 - Economic Empowerment Through Agriculture (General)	Rural Poultry Biosecurity Improvement Scheme (RUPBIS) (FG Contribution) Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70421 - AGRICULTURE	12341700 - STATE WIDE	0.00	54,500,000.00	54,500,000.00	3,000,000.00	0.00
010000060102 - Economic Empowerment Through Agriculture (General)	FG Contribution on Livestock Development: NLTP/LPRES. Latta and Kaima Gra. Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70421 - AGRICULTURE	12341700 - STATE WIDE	0.00	400,000,000.00	20,600,000.00	200,000,000.00	0.00
010000130101 - Economic Empowerment Through Agriculture (General)	National Program for Food Security - NPFS.	23050106 - PROGRAMMES AND ACTIVITIES	70421 - AGRICULTURE	12341700 - STATE WIDE	0.00	300,000,000.00	0.00	600,000,000.00	0.00

022000100100 MINISTRY OF FINANCE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>190,770,094.01</b>	<b>1,010,500,000.00</b>	<b>147,279,092.00</b>	<b>511,500,000.00</b>	<b>0.00</b>
110000010106 - Information Communication and Technology (General)	20 Units Complete sets of Computer Including Configuration	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12341700 - STATE WIDE	900,000.00	30,000,000.00	0.00	6,500,000.00	0.00
140000010102 - Power (General)	1 no 50 kv Generator	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	12341700 - STATE WIDE	0.00	62,000,000.00	0.00	62,000,000.00	0.00
130000040107 - Reform of Government and Governance (General)	2 Large shelves for the two registries, 10 cabinet shelves, window blind and Cotton for Ministry & AG's office	23010141 - PURCHASE OF OFFICE EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12341700 - STATE WIDE	287,000.00	5,000,000.00	1,137,350.00	7,000,000.00	0.00
130000050102 - Reform of Government and Governance (General)	Payment of Contractual Obligation on Completed Projects across the state	23020136 - CONTRACTUAL OBLIGATION ON COMPLETED PROJECTS	70112 - FINANCIAL AND FISCAL AFFAIRS	12341700 - STATE WIDE	176,783,094.01	500,000,000.00	0.00	200,000,000.00	0.00
130000080101 - Reform of Government and Governance (General)	Minor Repair of Office Buildings in the Ministry	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12341700 - STATE WIDE	0.00	3,500,000.00	0.00	0.00	0.00
110000050101 - Information Communication and Technology (General)	Upgrading of payroll software, laserjet kits and Network activities. Mother board. Computer server. Upgrading of operating system soft ware.	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	12341700 - STATE WIDE	12,800,000.00	10,000,000.00	3,900,000.00	6,000,000.00	0.00
130000220102 - Reform of Government and Governance (General)	Take-off Grants for Kwara State Public Procurement Agency (PPA), Non-CGS SDGs activities and KWASIRRA	23050107 - TAKE-OFF GRANT	70112 - FINANCIAL AND FISCAL AFFAIRS	12341700 - STATE WIDE	0.00	200,000,000.00	0.00	30,000,000.00	0.00
130000240102 - Reform of Government and Governance (General)	Emergency Intervention Fund	23050114 - EMERGENCY INTERVENTION FUND	70112 - FINANCIAL AND FISCAL AFFAIRS	12341700 - STATE WIDE	0.00	200,000,000.00	142,241,742.00	200,000,000.00	0.00



022000800100 KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>1,738,428,424.22</b>	<b>1,852,500,000.00</b>	<b>60,207,747.50</b>	<b>1,784,000,000.00</b>	<b>0.00</b>
130000070103 - Reform of Government and Governance (General)	10 Motorcycle	23010104 - PURCHASE OF MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12341700 - STATE WIDE	2,250,000.00	2,500,000.00	0.00	4,000,000.00	0.00
130000070102 - Reform of Government and Governance (General)	17 vehicles for revenue mobilization in the State	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12341700 - STATE WIDE	67,160,106.35	100,000,000.00	21,304,500.00	150,000,000.00	0.00
130000040107 - Reform of Government and Governance (General)	Computers, Printers & Photocopiers, Chairs, Tables, Cabinet, Generators, Shredder, Water Dispenser: Mikano Generator: HR, EDMS & Accounting Software: Enterprise Email system, Instalation of Transformer at phase 3 & IVR call center	23010141 - PURCHASE OF OFFICE EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12341700 - STATE WIDE	108,199,835.12	100,000,000.00	37,214,547.50	80,000,000.00	0.00
130000170105 - Reform of Government and Governance (General)	Construction of New Headquarter	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	12341700 - STATE WIDE	1,500,000,000.00	1,600,000,000.00	0.00	1,500,000,000.00	0.00
130000080101 - Reform of Government and Governance (General)	The remodelling and reconstruction of Phase II annex. Renovation of Phase 1 & 3 Head offices as well as Isin, Oke-Ero and Ekiti Area offices. Intervention to all the Road Tax offices across the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12341700 - STATE WIDE	60,818,482.75	50,000,000.00	1,688,700.00	50,000,000.00	0.00

022200100100 MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>3,721,582,066.85</b>	<b>11,170,169,995.00</b>	<b>2,988,509,731.08</b>	<b>9,687,065,116.00</b>	<b>0.00</b>
130000070103 - Reform of Government and Governance (General)	Purchase of 2 additional motor cycles for ten Area cooperative officers in ten LGAs	23010104 - PURCHASE OF MOTOR CYCLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12341700 - STATE WIDE	0.00	4,000,000.00	0.00	7,000,000.00	0.00
010000020102 - Economic Empowerment Through Agriculture (General)	Construction of Agro-Processing Facilities: Shea butter processing, catchew processing and soya-beans processing	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12320200 - BARUTEN	0.00	2,600,000,000.00	1,000,000.00	2,600,000,000.00	0.00
130000170105 - Reform of Government and Governance (General)	Construction of Kwara Conference Center	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12341700 - STATE WIDE	1,000,000,000.00	2,500,000,000.00	1,986,940,029.70	3,000,000,000.00	0.00
190000030102 - COVID-19	Construction of Ilorin Innovation Hub (ICT Center)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12310700 - ILORIN SOUTH	440,693,792.69	950,000,000.00	248,280,750.23	550,065,116.00	0.00
020000100101 - Societal Re-orientation (General)	Construction of Patigi Cultural Centre	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12321600 - PATEGI	0.00	0.00	0.00	150,000,000.00	0.00
120000010104 - Growing the Private Sector	Proposed International Border Market-Chikada, Baruteen LGA	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12320200 - BARUTEN	0.00	0.00	0.00	50,000,000.00	0.00
120000060101 - Growing the Private Sector	Completion of Shea nuts processing Plant at Gwanara;Procurement of Generator,Provision of Perimeter Fencing,Provision of out door processing shed.	23020137 - CONSTRUCTION / PROVISION OF SHEA-NUTS BUTTER PROCESSING CENTRES/CLUSTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12320200 - BARUTEN	40,000,000.00	45,000,000.00	0.00	75,000,000.00	0.00
190000030101 - COVID-19	Establishment of Kwara Garment Production Village	23020142 - CONSTRUCTION / PROVISION OF KWARA GARMENT PRODUCTION VILLAGE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12310100 - ASA	2,229,888,274.16	3,500,000,000.00	432,586,138.60	835,000,000.00	0.00
120000060103 - Growing the Private Sector	Construction of Film Factory	23020143 - CONSTRUCTION / PROVISION OF FACTORIES/INDUSTRIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12310600 - ILORIN EAST	1,000,000.00	1,350,000,000.00	319,202,812.55	1,500,000,000.00	0.00

022200100100 MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
12000060104 - Growing the Private Sector	Resuscitation of Industrial Development Center Ogbondoroko	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12310100 - ASA	0.00	10,000,000.00	0.00	0.00	0.00
13000080117 - Reform of Government and Governance (General)	Rehabilitation of Kwara Hotels	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12310700 - ILORIN SOUTH	0.00	0.00	0.00	300,000,000.00	0.00
040000120103 - Improvement to Human Health (General)	Rehabilitation of Patigi Motel is aimed at promoting tourism, hospitality, employment, empowrment and robust revenue generation.	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12321600 - PATEGI	0.00	156,169,995.00	500,000.00	150,000,000.00	0.00
040000120103 - Improvement to Human Health (General)	Rehabilitation of Okuta Motel	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12320200 - BARUTEN	0.00	0.00	0.00	150,000,000.00	0.00
12000010103 - Growing the Private Sector	Rehabilitation of Ajase Ipo Market	23030129 - REHABILITATION / REPAIRS OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12330900 - IREPODUN	0.00	0.00	0.00	150,000,000.00	0.00
12000010103 - Growing the Private Sector	Rehabilitation of Ifelodun Industrial Park	23030129 - REHABILITATION / REPAIRS OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12330500 - IFELODUN	0.00	0.00	0.00	150,000,000.00	0.00
03000020103 - Poverty Alleviation	Staging of Trade Fair in the State. 10M to KWACCIMA and 10M for state participation	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12341700 - STATE WIDE	10,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00
03000010101 - Poverty Alleviation	Micro-Credit Scheme (Small and Medium Enterprises)	23050106 - PROGRAMMES AND ACTIVITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12341700 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00

023100100100 MINISTRY OF ENERGY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>357,455,837.02</b>	<b>1,295,000,000.00</b>	<b>81,428,594.83</b>	<b>1,985,000,000.00</b>	<b>0.00</b>
130000070102 - Reform of Government and Governance (General)	1 no Hiab (fairly used)	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - ELECTRICITY	12341700 - STATE WIDE	0.00	45,000,000.00	0.00	0.00	0.00
140000010103 - Power (General)	100 nos of transformers of various capacity across the 3 senatorial district in the state	23010149 - PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT	70435 - ELECTRICITY	12341700 - STATE WIDE	348,565,198.89	650,000,000.00	81,428,594.83	600,000,000.00	0.00
140000010105 - Power (General)	Provision/Connection of Towns/ Villages to National Grid	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12341700 - STATE WIDE	0.00	100,000,000.00	0.00	200,000,000.00	0.00
140000010101 - Power (General)	Installation of Solar Power as alternative light source	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12341700 - STATE WIDE	8,890,638.13	100,000,000.00	0.00	0.00	0.00
140000010104 - Power (General)	Provision of Solar Powered Mini Grid	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12341700 - STATE WIDE	0.00	0.00	0.00	525,000,000.00	0.00
130000050101 - Reform of Government and Governance (General)	Payment of Contractual Obligation for on-going projects	23020135 - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70435 - ELECTRICITY	12341700 - STATE WIDE	0.00	200,000,000.00	0.00	200,000,000.00	0.00
140000010107 - Power (General)	Injection Sub-Station and Power Evacuation Line/Feeders. Upgrading of 2nos injection Sub-station at Idi Ogun in Offa LGA and Patigi LGA	23020141 - CONSTRUCTION / PROVISION OF INJECTION SUB-STATIONS & POWER EVACUATION LINES/FEEDERS	70435 - ELECTRICITY	12341700 - STATE WIDE	0.00	100,000,000.00	0.00	250,000,000.00	0.00
140000010110 - Power (General)	Rural Electrification Board: Payment of Contractual Obligation for on-going projects	23020145 - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS - RURAL ELECTRIFICATION BOARD (REB)	70435 - ELECTRICITY	12341700 - STATE WIDE	0.00	100,000,000.00	0.00	210,000,000.00	0.00

023300100100 MINISTRY OF SOLID MINERAL DEVELOPMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>0.00</b>	<b>205,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>
020000010102 - Societal Re-orientation (General)	Purchase of Mining equipment to be leased to miners: 1 no Excavator	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12341700 - STATE WIDE	0.00	100,000,000.00	0.00	40,000,000.00	0.00
040000070102 - Improvement to Human Health (General)	Purchase of IR (Infra-Red) Spectrophotometer, an analyzing machine for mineral and soil samples which will inevitably generate revenue	23010163 - PURCHASE OF LABORATORY EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12341700 - STATE WIDE	0.00	50,000,000.00	0.00	20,000,000.00	0.00
120000050101 - Growing the Private Sector	Preliminary Exploration of Solid Minerals/Rocks in the State and Mining related activities	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12341700 - STATE WIDE	0.00	55,000,000.00	0.00	50,000,000.00	0.00

023400100100 MINISTRY OF WORKS									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>5,264,788,253.71</b>	<b>21,041,158,661.00</b>	<b>7,624,436,950.88</b>	<b>15,793,350,900.00</b>	<b>0.00</b>
130000070103 - Reform of Government and Governance (General)	2No Yamaha R6, 2 No Bajaj Boxer, 4No Bajaj Bike, 2No of Bajaj bike, 4No of Bajaj Bike	23010104 - PURCHASE OF MOTOR CYCLES	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	4,500,000.00	2,100,000.00	0.00	0.00	0.00
130000070102 - Reform of Government and Governance (General)	2No Toyota Hilux double cabin van 2020 model, 2No Toyota Hilux double cabin van 2020 model, 1No Toyota Hilux double cabin van 2020 model, 1No Patrol Van	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00
130000070106 - Reform of Government and Governance (General)	FIRE SERVICE: 3No Fire Trucks, MECHANICAL ENGR.: 4No (10 tyres) Tipper and KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00
130000060102 - Reform of Government and Governance (General)	Procurement of Fire Fighting Equipment e.g. 160 Duraline Hose, 4No Pump etc	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	4,500,000.00	5,000,000.00	0.00	26,730,900.00	0.00
130000140103 - Reform of Government and Governance (General)	1No Mast Antennal, Mast Cable Coil, 4No Motorise Antennal, 4No Motorise Radio, 4No Motorise radio programming 40No Motorolaxt 420 Walkie Talkie Two way Radio	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00
130000040107 - Reform of Government and Governance (General)	Procurement of 30 nos cabinet	23010141 - PURCHASE OF OFFICE EQUIPMENT	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00
020000010102 - Societal Re-orientation (General)	1 no Load Bed (Trailer), Grader 120E (Outstation), Roller, Water Tanker	23010147 - PURCHASE OF SPARE PARTS	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	0.00	2,000,000.00	0.00	4,000,000.00	0.00
020000010101 - Societal Re-orientation (General)	Sino truck (Howo) 5ton boom and 1No Towing vehicle for VIU	23010152 - PURCHASE OF TOWING VEHICLES	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	0.00	0.00	0.00	22,000,000.00	0.00
020000010102 - Societal Re-orientation (General)	CIVIL: Procurement of Laboratory Equipment. CAT Perkin and CAT Payloader Truck	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	8,840,750.00	5,000,000.00	0.00	50,000,000.00	0.00

023400100100 MINISTRY OF WORKS									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
170000010102 - Road (General)	Procurement of 350 Nos. of Pe Cone with Rubber Base 500mm	23010165 - PURCHASE OF TRAFFIC CONES	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	0.00	2,000,000.00	0.00	2,800,000.00	0.00
130000080115 - Reform of Government and Governance (General)	Construction of Fire service station in Kwara North @ Bode sadu	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70451 - ROAD TRANSPORT	12321100 - MORO	0.00	0.00	0.00	22,820,000.00	0.00
170000010103 - Road (General)	Construction of Roads across the State, Kaima-Bode Saadu Road 5b	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	2,716,778,237.78	14,507,833,511.00	5,966,268,415.60	8,000,000,000.00	0.00
170000010114 - Road (General)	Construction of Flyover at Tanke	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12310700 - ILORIN SOUTH	843,241,311.04	2,200,000,000.00	1,046,090,466.60	1,000,000,000.00	0.00
170000010104 - Road (General)	Grading of State Rural Roads	23020121 - CONSTRUCTION OF STATE RURAL ROADS	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	983,748,696.71	300,000,000.00	269,954,148.29	1,000,000,000.00	0.00
120000010102 - Growing the Private Sector	Construction of Industrial Park at Eyenkorin	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	12310100 - ASA	0.00	1,000,000,000.00	24,856,687.50	1,500,000,000.00	0.00
130000050101 - Reform of Government and Governance (General)	Payment of Contractual Obligation for on-going projects	23020144 - CONSTRUCTION / PROVISION OF ROADS - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	311,937,093.14	377,225,150.00	0.00	1,000,000,000.00	0.00
130000080103 - Reform of Government and Governance (General)	Rehabilitation of Ahmadu Bello Fire Station and Furnishing. Rehabilitation of Omu Aran and Offa Fire Stations.	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	0.00
170000010110 - Road (General)	Repairs of Roads in the three senatorial district	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	340,703,417.04	400,000,000.00	292,267,232.89	700,000,000.00	0.00
170000010113 - Road (General)	Rural Access and Agricultural Marketing Projects (RAAMP) Donor Assisted	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	0.00	2,000,000,000.00	0.00	2,250,000,000.00	0.00
170000010112 - Road (General)	Public Works Unit: Road maintenance	23050113 - OTHER PROJECTS FUND	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	0.00	50,000,000.00	0.00	100,000,000.00	0.00
130000240102 - Reform of Government and Governance (General)	Emergency Intervention Fund	23050114 - EMERGENCY INTERVENTION FUND	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	50,538,748.00	80,000,000.00	25,000,000.00	80,000,000.00	0.00

023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>2,899,594,851.66</b>	<b>6,418,571,713.00</b>	<b>2,469,427,910.00</b>	<b>1,784,224,000.00</b>	<b>0.00</b>
13000070102 - Reform of Government and Governance (General)	1 no Hilux vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	0.00	31,000,000.00	0.00	31,000,000.00	0.00
110000010106 - Information Communication and Technology (General)	16 units complete sets of computer including Configuration	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	900,000.00	10,280,000.00	0.00	7,380,000.00	0.00
130000040107 - Reform of Government and Governance (General)	10 nos Large shelves and 20 cabinet shelves	23010141 - PURCHASE OF OFFICE EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	287,000.00	0.00	0.00	844,000.00	0.00
110000050101 - Information Communication and Technology (General)	Purchase of SPSS, E-View for Macro-economic forecast; Router (2 units)	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	12,800,000.00	1,000,000.00	0.00	1,000,000.00	0.00
130000220101 - Reform of Government and Governance (General)	World Bank Community Social Development Project -CSDP (CARES Programme)	23050106 - PROGRAMMES AND ACTIVITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	83,207,260.77	212,078,760.00	106,039,380.00	844,000,000.00	0.00
040000110105 - Improvement to Human Health (General)	COVID - 19 Social Cash Disbursement to the Less Privilege (Palliative)	23050106 - PROGRAMMES AND ACTIVITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	14,425,763.00	257,790,000.00	234,934,380.00	0.00	0.00
040000110104 - Improvement to Human Health (General)	Payment of Stipend to Labour Intensive Public Work Force (CARES Programme)	23050106 - PROGRAMMES AND ACTIVITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	15,911,948.48	194,040,000.00	97,020,000.00	0.00	0.00
040000140103 - Improvement to Human Health (General)	Food and Nutrition	23050106 - PROGRAMMES AND ACTIVITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
130000110101 - Reform of Government and Governance (General)	SDGs (Federal Contributions)	23050106 - PROGRAMMES AND ACTIVITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	0.00	150,000,000.00	0.00	50,000,000.00	0.00
080000010104 - Youth (General)	National Social Safety Coordinating Office (NASSCO) Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	0.00	125,732,953.00	0.00	120,000,000.00	0.00



023800100100 MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
130000220102 - Reform of Government and Governance (General)	State CARES Coordinating Unit Operations (SCCU)	23050107 - TAKE-OFF GRANT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	0.00	36,000,000.00	18,000,000.00	170,000,000.00	0.00
130000110101 - Reform of Government and Governance (General)	Sustainable Development Goals (SDGs)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	0.00	100,000,000.00	0.00	50,000,000.00	0.00
010000230101 - Economic Empowerment Through Agriculture (General)	Agro-Climatic Resilience in Semi-Arid Landscape (ACResal Project)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	500,000,000.00	500,000,000.00	0.00	0.00	0.00
040000230101 - Improvement to Human Health (General)	National Programme on Immunisation	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	70,651,276.00	91,756,000.00	8,000,000.00	0.00	0.00
040000020104 - Improvement to Human Health (General)	Global Fund Support on Malaria & HIV/AIDS	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	0.00	182,000,000.00	0.00	0.00	0.00
050000010101 - Enhancing Skills and Knowledge (General)	Universal Basic Education (UBE)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	1,400,000,000.00	3,575,500,000.00	2,000,000,000.00	0.00	0.00
010000180103 - Economic Empowerment Through Agriculture (General)	Rural Access Agricultural and Marketing Project (RAAMP)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	200,000,000.00	500,000,000.00	0.00	0.00	0.00
010000120101 - Economic Empowerment Through Agriculture (General)	Accelerating Nutrition Results in Nigeria Projects (ANRIN) Food and Nutrition - World Bank / FGN	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	50,000,000.00	100,000,000.00	0.00	0.00	0.00
010000130101 - Economic Empowerment Through Agriculture (General)	National Program for Food Security - NPFS (State Counterpart Fund)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	0.00

023800100100 MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
040000200101 - Improvement to Human Health (General)	Basic Health Care Provision Fund (BHCPF)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	0.00	150,000,000.00	0.00	0.00	0.00
130000240101 - Reform of Government and Governance (General)	Exigency Programme Project Fund (General)	23050110 - EXIGENCY PROGRAMME PROJECT FUND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	551,011,603.41	80,000,000.00	5,434,150.00	500,000,000.00	0.00
130000230101 - Reform of Government and Governance (General)	State Economic Master Plan (Development Plan)	23050111 - STATE MASTER PLANS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	400,000.00	16,394,000.00	0.00	10,000,000.00	0.00

023800400100 BUREAU OF STATISTICS									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>21,598,438.00</b>	<b>25,050,000.00</b>	<b>0.00</b>	<b>135,972,560.00</b>	<b>0.00</b>
13000070103 - Reform of Government and Governance (General)	10 Nos motor cycles	23010104 - PURCHASE OF MOTOR CYCLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	0.00	1,050,000.00	0.00	0.00	0.00
11000010106 - Information Communication and Technology (General)	6 Nos of Laptops and 10 Desktop Computer for MIS	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	2,491,850.00	2,000,000.00	0.00	0.00	0.00
11000030103 - Information Communication and Technology (General)	Statistical Laboratory and Library and dissemination center.	23020133 - CONSTRUCTION / PROVISION OF DATA PROCESSING CENTER	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
13000080113 - Reform of Government and Governance (General)	Repair of Residential Buildings	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	225,000.00	0.00	0.00	0.00	0.00
06000020103 - Housing and Urban Development (General)	Household Survey to conduct State Gross Domestic Products (GDP) in Year 2023	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	0.00	0.00	0.00	33,972,560.00	0.00
130000160101 - Reform of Government and Governance (General)	Socio- Economic Data Generation	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00
130000270102 - Reform of Government and Governance (General)	Statistical Reform /Statistical Development to monitor 2023 Census across the 16 LGAs	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
130000230102 - Reform of Government and Governance (General)	Monitoring of 2023 Census, Listing of Artisans in all the 16 LGAS in Kwara State. Total Quality Assessment Measures (TQAM) on all parastatals and Inventory of Medicine store & Pharmacy.	23050106 - PROGRAMMES AND ACTIVITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	18,881,588.00	10,000,000.00	0.00	100,000,000.00	0.00

025000100100 FISCAL RESPONSIBILITY COMMISSION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<i>Total</i>					<i>0.00</i>	<i>1,000,000.00</i>	<i>0.00</i>	<i>2,000,000.00</i>	<i>0.00</i>
130000040107 - Reform of Government and Governance (General)	Procurement of 10nos Cabinets and 5 nos Air conditioner	23010141 - PURCHASE OF OFFICE EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12341700 - STATE WIDE	0.00	1,000,000.00	0.00	2,000,000.00	0.00

025200100100	MINISTRY OF WATER RESOURCES								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>908,015,475.45</b>	<b>1,195,443,496.00</b>	<b>294,719,131.63</b>	<b>1,170,643,496.00</b>	<b>550,000,000.00</b>
100000050102 - Water Resources and Rural Development	Maintenance materials to replace damaged pipelines & Laboratory Equipments for testing water quality in waterworks & RUWASSA Hqtr	23010145 - PURCHASE OF MATERIALS	70631 - WATER SUPPLY	12341700 - STATE WIDE	6,500,000.00	10,250,000.00	0.00	24,450,000.00	0.00
190000010101 - COVID-19	Procurement of Water Treatment Chemical: 708 Tons of Aluminium Sulphate,120 Drums of HTH Chlorine & 12 Cylinders of Chlorine gas	23010154 - PURCHASE OF WATER TREATMENT CHEMICAL	70631 - WATER SUPPLY	12341700 - STATE WIDE	204,188,506.01	235,193,496.00	176,395,128.03	235,193,496.00	0.00
090000020101 - Environmental Improvement (General)	1 no. New Supporting Multifunctional Truck	23010155 - PURCHASE OF DRILLING EQUIPMENT & GEOPHYSICAL SURVEY EQUIPMENT	70631 - WATER SUPPLY	12341700 - STATE WIDE	119,052,750.00	0.00	0.00	16,000,000.00	0.00
190000050101 - COVID-19	16 nos. of Boreholes to be Drilled; 16 nos. of HandPump Boreholes to be Drilled; 48 nos. of Motorized to be repaired & 22 nos. of Handpump to be repaired	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12341700 - STATE WIDE	161,643,050.50	50,000,000.00	0.00	50,000,000.00	50,000,000.00
130000080101 - Reform of Government and Governance (General)	Repairs of Office Building for RUWASSA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70631 - WATER SUPPLY	12341700 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	0.00
190000040102 - COVID-19	Asa dam, Omuaran, Oyun, Okuta; Ira & Ilesha-Baruba Waterworks; Rehabilitation of Overhead storage tank at Idofin Igbana & Tade Fueling Station, Ijagbo	23030138 - REHABILITATION AND EXPANSION OF RURAL, SEMI-URBAN & URBAN WATER SCHEME	70631 - WATER SUPPLY	12341700 - STATE WIDE	257,813,032.94	700,000,000.00	99,334,003.60	500,000,000.00	500,000,000.00
100000020107 - Water Resources and Rural Development	Water, Sanitation and Hygiene (WASH) Programmes. 10 Nos. of four Compartment VIP Toilets & 10 Nos. of Two Compartment VIP Toilets	23050106 - PROGRAMMES AND ACTIVITIES	70631 - WATER SUPPLY	12341700 - STATE WIDE	3,000,000.00	50,000,000.00	18,990,000.00	50,000,000.00	0.00

025200100100 MINISTRY OF WATER RESOURCES									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
130000300101 - Reform of Government and Governance (General)	Partnership for Expanded Water, Sanitation and Hygiene (PEWASH) Project (World bank/FMWR). 58 nos. of Conventional Motorized Boreholes	23050106 - PROGRAMMES AND ACTIVITIES	70631 - WATER SUPPLY	12341700 - STATE WIDE	150,818,136.00	100,000,000.00	0.00	200,000,000.00	0.00
130000110104 - Reform of Government and Governance (General)	Clean Kwara Programme (Ongoing SDG non-CGS initiatives). 2000 No. of ODF Certificates for 400 Trigered Communities & ... No. of Simple Model Toilets in 4 LGAs	23050106 - PROGRAMMES AND ACTIVITIES	70631 - WATER SUPPLY	12341700 - STATE WIDE	5,000,000.00	50,000,000.00	0.00	25,000,000.00	0.00
100000050105 - Water Resources and Rural Development	Kwara State Water Master Plan	23050111 - STATE MASTER PLANS	70631 - WATER SUPPLY	12341700 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	0.00

025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>1,755,000,000.00</b>	<b>0.00</b>
130000040107 - Reform of Government and Governance (General)	5 nos Large shelves and 2 cabinet shelves	23010141 - PURCHASE OF OFFICE EQUIPMENT	70611 - HOUSING DEVELOPMENT	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00
060000010102 - Housing and Urban Development (General)	Construction of Housing Scheme	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	12341700 - STATE WIDE	0.00	0.00	0.00	500,000,000.00	0.00
130000080111 - Reform of Government and Governance (General)	Repairs of Government House and Deputy Governor's Lodge, Deputy Governor's office and Office of the First Lady	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	12341700 - STATE WIDE	0.00	0.00	0.00	500,000,000.00	0.00
130000080113 - Reform of Government and Governance (General)	Renovation of Christian Pilgrim Welfare Board, Renovation of Account Department of Gov's Office Account and Other Offices, Renovation of Deputy Governor's Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	12341700 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	0.00
130000080116 - Reform of Government and Governance (General)	Renovation and upgrade of Kwara State Liason Office at Lagos	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	12341700 - STATE WIDE	0.00	0.00	0.00	200,000,000.00	0.00
130000080118 - Reform of Government and Governance (General)	Police Barracks renovation	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	12341700 - STATE WIDE	0.00	0.00	0.00	150,000,000.00	0.00
040000120103 - Improvement to Human Health (General)	Reconstruction of Metropolitan Square: including Car-Parks, Roofing, Construction of Perimeter Fence, Construction of Resturant, Replacement of damaged chairs, Fixing of Public address System, Installation of CCTV Camera at the premises	23030118 - REHABILITATION / REPAIRS RECREATIONAL FACILITIES	70611 - HOUSING DEVELOPMENT	12341700 - STATE WIDE	0.00	0.00	0.00	300,000,000.00	0.00

KWARA GEOGRAPHIC INFORMATION SERVICE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>380,296,035.01</b>	<b>798,719,000.00</b>	<b>131,781,000.00</b>	<b>832,000,000.00</b>	<b>0.00</b>
06000030102 - Housing and Urban Development (General)	Payment of Land Compensation	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	12341700 - STATE WIDE	262,151,047.00	450,000,000.00	7,500,000.00	400,000,000.00	0.00
13000070106 - Reform of Government and Governance (General)	1 nos Truck	23010107 - PURCHASE OF TRUCKS	70611 - HOUSING DEVELOPMENT	12341700 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	0.00
11000010106 - Information Communication and Technology (General)	8 set of laptops	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	12341700 - STATE WIDE	900,000.00	1,000,000.00	0.00	0.00	0.00
14000010102 - Power (General)	16 generating set for 16 area offices across the 16LGAs in Kwara State.	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	12341700 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	0.00
130000170104 - Reform of Government and Governance (General)	Renovation Of Area Offices	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	12341700 - STATE WIDE	13,749,988.01	52,000,000.00	0.00	5,000,000.00	0.00
06000030103 - Housing and Urban Development (General)	Provision of Land Infrastructural Scheme	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	12341700 - STATE WIDE	3,495,000.00	0.00	0.00	50,000,000.00	0.00
06000020101 - Housing and Urban Development (General)	Enumeration & Documentation of Properties in Urban Areas	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12341700 - STATE WIDE	0.00	45,719,000.00	24,281,000.00	20,000,000.00	0.00
06000030101 - Housing and Urban Development (General)	Demarcation/Survey Boundaries	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12341700 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	0.00
06000010103 - Housing and Urban Development (General)	Design of City Master Plan	23050111 - STATE MASTER PLANS	70611 - HOUSING DEVELOPMENT	12341700 - STATE WIDE	100,000,000.00	250,000,000.00	100,000,000.00	250,000,000.00	0.00



031800500100	JUDICIARY (HIGH COURT OF JUSTICE)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>49,304,302.75</b>	<b>212,834,720.00</b>	<b>15,000,000.00</b>	<b>365,534,720.00</b>	<b>0.00</b>
13000070103 - Reform of Government and Governance (General)	Motorcycle for Ballif at High court Outstation, Magistrate court and Area court	23010104 - PURCHASE OF MOTOR CYCLES	70331 - LAW COURTS	12341700 - STATE WIDE	1,750,000.00	1,525,000.00	0.00	1,525,000.00	0.00
13000070102 - Reform of Government and Governance (General)	Toyota Land Cruiser Prado V6 for Hon. CJ, Peugeot 508 for 16 High Court judges, Hyundai Jeep Evolution 2019 model for Chief Registrar, Toyota Hillux .	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12341700 - STATE WIDE	0.00	150,000,000.00	0.00	300,000,000.00	0.00
130000100102 - Reform of Government and Governance (General)	Chairs, Tables, Curtain & others	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	12341700 - STATE WIDE	4,192,650.00	0.00	0.00	0.00	0.00
110000010106 - Information Communication and Technology (General)	Laptops and other Accessories	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00
130000120102 - Reform of Government and Governance (General)	Law Report for E-Library	23010136 - PURCHASE OF LAW REPORT	70331 - LAW COURTS	12341700 - STATE WIDE	10,000,000.00	2,029,720.00	0.00	4,729,720.00	0.00
130000040107 - Reform of Government and Governance (General)	Law pavilion 7th Generation IPAD (128GB) 21 Judges and 9 Management	23010141 - PURCHASE OF OFFICE EQUIPMENT	70331 - LAW COURTS	12341700 - STATE WIDE	0.00	2,280,000.00	0.00	4,280,000.00	0.00
130000080101 - Reform of Government and Governance (General)	Repairs of Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12341700 - STATE WIDE	5,000,000.00	0.00	0.00	5,000,000.00	0.00
130000130107 - Reform of Government and Governance (General)	Repairs of Court Rooms	23030144 - REHABILITATION / REPAIRS OF COURT FACILITIES	70331 - LAW COURTS	12341700 - STATE WIDE	23,361,652.75	50,000,000.00	15,000,000.00	50,000,000.00	0.00
110000050101 - Information Communication and Technology (General)	Provision of E-Library in Courts, for Judges and Lawyers reference to any published Law Books	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	12341700 - STATE WIDE	5,000,000.00	5,000,000.00	0.00	0.00	0.00

031800600100 JUDICIARY (SHARIA COURT OF APPEAL)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>19,000,000.00</b>	<b>79,716,472.00</b>	<b>0.00</b>	<b>193,309,685.00</b>	<b>0.00</b>
130000070103 - Reform of Government and Governance (General)	3 nos Motorcycle for Ballif	23010104 - PURCHASE OF MOTOR CYCLES	70331 - LAW COURTS	12341700 - STATE WIDE	1,500,000.00	0.00	0.00	1,444,560.00	0.00
130000070102 - Reform of Government and Governance (General)	2 nos Toyota Hillux for Grand Kadis	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12341700 - STATE WIDE	6,500,000.00	50,000,000.00	0.00	78,000,000.00	0.00
130000070105 - Reform of Government and Governance (General)	1 no Bus	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	12341700 - STATE WIDE	0.00	0.00	0.00	7,340,000.00	0.00
130000100102 - Reform of Government and Governance (General)	Cabinet, Chairs and Tables for office use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	12341700 - STATE WIDE	5,000,000.00	0.00	0.00	5,000,000.00	0.00
110000010106 - Information Communication and Technology (General)	4 nos of Computers set for Office use	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12341700 - STATE WIDE	2,000,000.00	0.00	0.00	2,211,006.00	0.00
110000010108 - Information Communication and Technology (General)	Procurement of 4 nos. Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	12341700 - STATE WIDE	1,000,000.00	0.00	0.00	2,120,000.00	0.00
140000010102 - Power (General)	Purchase of Mikano gen set	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	12341700 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	0.00
060000010102 - Housing and Urban Development (General)	Provision of Residential Buildings for Khadis	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	12341700 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	0.00
130000080101 - Reform of Government and Governance (General)	Repairs of Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12341700 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	0.00

031800600100 JUDICIARY (SHARIA COURT OF APPEAL)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
130000130107 - Reform of Government and Governance (General)	Repairs of Court Rooms	23030144 - REHABILITATION / REPAIRS OF COURT FACILITIES	70331 - LAW COURTS	12341700 - STATE WIDE	0.00	21,716,472.00	0.00	36,194,119.00	0.00
110000040101 - Information Communication and Technology (General)	Electronic Documentation of Oath Office	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	12341700 - STATE WIDE	3,000,000.00	8,000,000.00	0.00	5,000,000.00	0.00

031801100100 STATE JUDICIAL SERVICE COMMISSION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>0.00</b>	<b>4,150,000.00</b>	<b>0.00</b>	<b>34,050,000.00</b>	<b>0.00</b>
02000010101 - Societal Re-orientation (General)	1 no Toyota Hilux Van	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	12341700 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	0.00
130000100102 - Reform of Government and Governance (General)	Procurement of 65 office chairs and 18 office tables	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	12341700 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00
11000010108 - Information Communication and Technology (General)	2 Nos Photocopying machines for Secretary office and Account department	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	12341700 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	0.00
13000040107 - Reform of Government and Governance (General)	5 nos Air Conditioner splif of 2horse power and 5 nos of office cabinet	23010141 - PURCHASE OF OFFICE EQUIPMENT	70331 - LAW COURTS	12341700 - STATE WIDE	0.00	1,000,000.00	0.00	1,400,000.00	0.00
11000050101 - Information Communication and Technology (General)	Data base networking system	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	12341700 - STATE WIDE	0.00	1,150,000.00	0.00	1,150,000.00	0.00

032600100100									
MINISTRY OF JUSTICE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>698,600.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,835,888.00</b>	<b>0.00</b>
05000020101 - Enhancing Skills and Knowledge (General)	Purchase of published Law books and law reports	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	5,835,888.00	0.00
130000120101 - Reform of Government and Governance (General)	Update of Kwara Law: Creation of website and eletronic library	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	12341700 - STATE WIDE	698,600.00	10,000,000.00	0.00	10,000,000.00	0.00

051300100100 MINISTRY OF YOUTH DEVELOPMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>0.00</b>	<b>115,000,000.00</b>	<b>8,000,000.00</b>	<b>124,000,000.00</b>	<b>0.00</b>
060000010102 - Housing and Urban Development (General)	Construction of Perimeter Fence at NYSC Camp, Yikpata.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71051 - UNEMPLOYMENT	12320300 - EDU	0.00	50,000,000.00	0.00	70,000,000.00	0.00
100000050101 - Water Resources and Rural Development	Provision of water recticulation to the Ministry of Youth and NYSC Camp.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71051 - UNEMPLOYMENT	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	4,000,000.00	0.00
130000080102 - Reform of Government and Governance (General)	Rehabilitation of Administrative Block	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	71051 - UNEMPLOYMENT	12341700 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	0.00
080000010103 - Youth (General)	Youth Empowerment Programmes	23050109 - EMPOWERMENT PROGRAMMES	71051 - UNEMPLOYMENT	12341700 - STATE WIDE	0.00	60,000,000.00	8,000,000.00	30,000,000.00	0.00

051400100100 MINISTRY OF WOMEN AFFAIRS									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>0.00</b>	<b>72,500,000.00</b>	<b>2,000,000.00</b>	<b>16,890,000.00</b>	<b>0.00</b>
030000040101 - Poverty Alleviation	10 Hair dryer, 5 Sewing Machine and 10 Gas cylinder for some selected Vocational Centres	23010145 - PURCHASE OF MATERIALS	71041 - FAMILY AND CHILDREN	12341700 - STATE WIDE	0.00	2,500,000.00	1,000,000.00	1,690,000.00	0.00
070000040101 - Gender (General)	Sexual and Gender Base Violence Programme	23050106 - PROGRAMMES AND ACTIVITIES	71041 - FAMILY AND CHILDREN	12341700 - STATE WIDE	0.00	10,000,000.00	1,000,000.00	5,000,000.00	0.00
030000010102 - Poverty Alleviation	Training, Empowerment and Distribution of Equipment to Orphans and Vulnerable Children (OVCs) in the 16 LGAs in the State (32 Grinding machine, 48 Popcorn machine, 32 Hair dryer and OVC )	23050109 - EMPOWERMENT PROGRAMMES	71041 - FAMILY AND CHILDREN	12341700 - STATE WIDE	0.00	10,000,000.00	0.00	5,000,000.00	0.00
070000010108 - Gender (General)	Women Empowerment Programme (SSA Project)	23050109 - EMPOWERMENT PROGRAMMES	71041 - FAMILY AND CHILDREN	12341700 - STATE WIDE	0.00	50,000,000.00	0.00	5,200,000.00	0.00

051700100100 MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>733,991,536.34</b>	<b>8,817,682,449.00</b>	<b>5,827,873,022.21</b>	<b>7,180,610,502.00</b>	<b>0.00</b>
130000100102 - Reform of Government and Governance (General)	500 white board, 500 flexy graph board. QAB: 3 Nos Excetive chairs , 15 Nos of Table & Chairs, 4 Cabinet, Full uphostery chair	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	12341700 - STATE WIDE	600,000.00	0.00	0.00	5,000,000.00	0.00
130000040107 - Reform of Government and Governance (General)	1. EPRD 1 network printer HP Laser jet pro 400 color printer 45/dn, 1 sharp photocopier machine, 5 packets of Disc , 2 Digital Camera, 1 Scanner, 1 Spiral Binding Machine 2. QAB. 1 number of Big HP photocopier machine for Headquater and 6 number of small HP photocopier for zones 3. C&A : Procurement of Examination processing machine(Teknic 4 Real).	23010141 - PURCHASE OF OFFICE EQUIPMENT	70981 - EDUCATION N.E.C	12341700 - STATE WIDE	825,000.00	3,500,000.00	0.00	3,075,000.00	0.00
020000010102 - Societal Re-orientation (General)	TSC: 5 Desktop computer. 3 LAPTOP (DELL). 3 printers. 2 Photocopiers. 10 UPS Stabilizer for computers. 1 Scanner	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70981 - EDUCATION N.E.C	12341700 - STATE WIDE	500,000.00	0.00	0.00	2,380,000.00	0.00
050000060101 - Enhancing Skills and Knowledge (General)	English, Mathematics and Civic Education Textbooks	23010157 - PURCHASE OF BOOKS-AIDS PROGRAMME	70981 - EDUCATION N.E.C	12341700 - STATE WIDE	0.00	50,000,000.00	4,910,400.00	10,000,000.00	0.00
130000100103 - Reform of Government and Governance (General)	Provision of Standard Student Lockers and Chairs	23010173 - PURCHASE OF SCHOOL FACILITIES	70981 - EDUCATION N.E.C	12341700 - STATE WIDE	19,325,000.00	0.00	0.00	50,000,000.00	0.00
050000040103 - Enhancing Skills and Knowledge (General)	Construction of Classrooms	23020128 - CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	70981 - EDUCATION N.E.C	12341700 - STATE WIDE	0.00	221,543,509.00	15,000,000.00	700,000,000.00	0.00



051700100100 MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
050000050102 - Enhancing Skills and Knowledge (General)	Renovation of 3 Technical Colleges - Ilorin, Patigi and Erin-Ile. Rehabilitation of QAB Headquarters offices and 13 Zonal offices	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12341700 - STATE WIDE	248,298,385.10	378,456,491.00	10,158,897.38	500,000,000.00	0.00
050000010101 - Enhancing Skills and Knowledge (General)	Universal Basic Education (FG Contribution) Donor Assisted	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12341700 - STATE WIDE	0.00	5,920,204,350.00	4,869,732,262.56	3,237,220,799.00	0.00
130000050101 - Reform of Government and Governance (General)	Payment of contractual obligation for on-going projects: GHSS LOT2 Ilorin N18,784,723.08, GUSS Kaiama N46,925,435.19, GUSS Kaiama LOT2 N35,330,623.82, Oro Grammar Schl., Oro N21,895,075.54, (Iyeru Grammar Schl. Offa, CSS Offa, GDSS Offa, GSS Offa) N31,834,003.93, (Nawarudeen Grammar Schl. Offa, ACC Offa, Moremi High Schl. Offa, Okin High Schl. Offa) N30,217,979.89, GSS Lafiagi N19,615,707.80, GSS Share N11,162,157.78, Patigi Sec. Schl. Patigi N20,829,638.28, GDSS Omode N911,617.23, G.A.C Jebba N783,498.13, GSS Malete N742,157.25, AISS Ikotun N817,447.10, I.H.S, Ijara Isin N9,746.03, O.C.S.S Osi N36,076.53, JSS Tsaragi N937,789.50, JNIC JSS Ode Owo KAIAMA	23030147 - REHABILITATION / REPAIRS PUBLIC SCHOOLS - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70981 - EDUCATION N.E.C	12341700 - STATE WIDE	264,443,151.24	268,734,345.00	55,734,587.27	328,576,708.00	0.00
050000010106 - Enhancing Skills and Knowledge (General)	UNICEF grant to UBE. Donor Assisted	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12341700 - STATE WIDE	0.00	22,250,000.00	0.00	0.00	0.00
050000060107 - Enhancing Skills and Knowledge (General)	Curriculum Revitalization and Training (Kwaralearn Project)	23050106 - PROGRAMMES AND ACTIVITIES	70981 - EDUCATION N.E.C	12341700 - STATE WIDE	200,000,000.00	1,937,803,754.00	872,336,875.00	2,114,357,995.00	0.00

051700100100 MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
05000070102 - Enhancing Skills and Knowledge (General)	Adolescent Girls Initiative for Learning and Empowerment (AGILE)	23050106 - PROGRAMMES AND ACTIVITIES	70981 - EDUCATION N.E.C	12341700 - STATE WIDE	0.00	0.00	0.00	150,000,000.00	0.00
130000220102 - Reform of Government and Governance (General)	Procurement of learning materials for Agency for Mass Education	23050113 - OTHER PROJECTS FUND	70981 - EDUCATION N.E.C	12341700 - STATE WIDE	0.00	10,190,000.00	0.00	30,000,000.00	0.00
05000010102 - Enhancing Skills and Knowledge (General)	Emergency School Intervention Fund to cater for unforeseen accidental events and Fire hazard provision	23050114 - EMERGENCY INTERVENTION FUND	70981 - EDUCATION N.E.C	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	50,000,000.00	0.00

052100100100 MINISTRY OF HEALTH									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>1,114,273,820.51</b>	<b>7,946,474,518.00</b>	<b>3,084,311,693.80</b>	<b>14,936,775,398.00</b>	<b>0.00</b>
130000070103 - Reform of Government and Governance (General)	1 no Bajaj motor cycle for dispatching of mails/correspondence for Hospital Management Bureau	23010104 - PURCHASE OF MOTOR CYCLES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	800,000.00	0.00	0.00	0.00
020000010101 - Societal Re-orientation (General)	2 New Vans for General Hospitals across the State	23010106 - PURCHASE OF VANS	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	0.00
040000070101 - Improvement to Human Health (General)	Essential Medical Equipment for General Hospital, Essential Medical Equipment for Laboratory and Radiology for Other General Hospitals, Cottage Hospitals and Primary Health Centres (including Mobile digital Xray, Ultrasound and Diagostic lab equipmet).	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	266,906,586.73	500,000,000.00	0.00	400,000,000.00	0.00
040000040101 - Improvement to Human Health (General)	Procurement of Anti-Snake Venom to provide FREE STATE SUPPORTED CARE for OUR FARMERS/SNAKE BITE VICTIMS and Procurement of medical consumables and drugs to 23 Primary Health Care Centres	23010159 - PURCHASE OF DRUGS	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	20,000,000.00	0.00	150,000,000.00	0.00
040000070102 - Improvement to Human Health (General)	Procurement of Laboratory consumables for Public Health Lab., 23 Primary Health Care Centre Laboratories,	23010163 - PURCHASE OF LABORATORY EQUIPMENT	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
040000050101 - Improvement to Human Health (General)	Modern furniture for Public Health Lab. and Primary Health Care Centres	23010172 - PURCHASE OF HOSPITAL FURNITURE	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00
040000130103 - Improvement to Human Health (General)	Provision for Construction of Health Care Infrastructure	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	461,889,211.69	400,000,000.00	0.00	300,000,000.00	0.00

052100100100									
MINISTRY OF HEALTH									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
04000060101 - Improvement to Human Health (General)	Provision for rehabilitation of dilapidated health infrastructure across the State.	23030105 - REHABILITATION / REPAIRS HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	385,478,022.09	200,000,000.00	20,974,244.51	500,000,000.00	0.00
04000060102 - Improvement to Human Health (General)	Repair/Routine supportive maintenance of hospital equipment in the Secondary Health Centres.	23030128 - REHABILITATION / REPAIRS OF HOSPITAL/HEALTH EQUIPMENT	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00
13000050101 - Reform of Government and Governance (General)	Payment of Contractual Obligation for on-going projects	23030148 - REHABILITATION / REPAIRS HOSPITAL / HEALTH CENTRES - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	727,233,849.00	149,470,441.42	594,996,784.00	0.00
130000270101 - Reform of Government and Governance (General)	Provision for operational research and service oriented studies to promote achievement and attainment in health care services intervention in the state,	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00
190000110106 - COVID-19	FGN COVID-19 Intervention Facility to State Government. Donor Assisted	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	500,000,000.00	0.00	500,000,000.00	0.00
11000040101 - Information Communication and Technology (General)	Electronic Documentation	23050102 - COMPUTER SOFTWARE ACQUISITION	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00
04000050104 - Improvement to Human Health (General)	Logistic Management Coordinating Unit (LMCU) Programme	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	0.00
040000100101 - Improvement to Human Health (General)	Provision of Nutritional Units and Nutrition Activities	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	23,632,000.00	0.00	90,000,000.00	0.00
04000010102 - Improvement to Human Health (General)	Vescico Vaginal Fistula (Obstetric Activities)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00

052100100100 MINISTRY OF HEALTH									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
040000180101 - Improvement to Human Health (General)	State Emergency Routine Immunization Coordination Center (SERICC)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00
040000030101 - Improvement to Human Health (General)	Viral Hemorrhagic Fever	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	10,000,000.00	0.00	5,000,000.00	0.00
040000010107 - Improvement to Human Health (General)	Respectful Maternity Care	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00
040000030102 - Improvement to Human Health (General)	Disease Control & Health Emergency Response	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00
040000140103 - Improvement to Human Health (General)	Food and Nutrition- UNICEF	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00
040000010101 - Improvement to Human Health (General)	Maternal, Neonatal and Child Health Week	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	25,000,000.00	0.00	70,000,000.00	0.00
040000160106 - Improvement to Human Health (General)	Health Management Information System (HMIS)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	0.00
040000010106 - Improvement to Human Health (General)	Maternal Perinatal Death Surveillance & Response (MPDSR)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	10,000,000.00	0.00	5,000,000.00	0.00
040000040102 - Improvement to Human Health (General)	Traditional and Alternative Medicine Unit	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00
040000150103 - Improvement to Human Health (General)	Kwara Eye Care Programme	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	10,000,000.00	0.00	5,000,000.00	0.00
040000010108 - Improvement to Human Health (General)	State Emergency Maternal and Child Health Intervention Center (SEMCHIC)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00
040000220101 - Improvement to Human Health (General)	Control of River Blindness / Schistosomiasis control programme	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00

052100100100 MINISTRY OF HEALTH									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
040000170105 - Improvement to Human Health (General)	Malaria Free Kwara	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	50,000,000.00	0.00	40,000,000.00	0.00
190000030105 - COVID-19	Support for Healthcare Outreach Programme (Free Medical & Surgical Outreaches)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	35,000,000.00	0.00	45,000,000.00	0.00
040000010105 - Improvement to Human Health (General)	Family Planning	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	5,000,000.00	0.00	43,000,000.00	0.00
040000030103 - Improvement to Human Health (General)	Programme on Cancer	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00
040000260101 - Improvement to Human Health (General)	Drug Control Programme (NACOTICS)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	5,090,750.00	4,000,000.00	6,000,000.00	0.00
040000030104 - Improvement to Human Health (General)	Tuberculosis Control Programme	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	15,000,000.00	0.00	10,000,000.00	0.00
040000020106 - Improvement to Human Health (General)	HIV/AIDS	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	0.00	0.00	22,500,000.00	0.00
040000230102 - Improvement to Human Health (General)	Federal Ministry of Health (NPI Activities) Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	2,000,000,000.00	2,711,783,684.48	4,091,756,000.00	0.00
040000220102 - Improvement to Human Health (General)	Neglected Tropical Diseases. Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	2,457,580,638.00	35,459,492.39	5,412,740,000.00	0.00
040000140102 - Improvement to Human Health (General)	UNICEF Support Child Survival Programme. Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	100,000,000.00	162,623,831.00	100,000,000.00	0.00
040000020103 - Improvement to Human Health (General)	PEPFAR Contribution for the control of HIV/AIDS. Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	385,310,547.00	0.00	385,310,547.00	0.00
040000020104 - Improvement to Human Health (General)	Global Fund Support on Malaria and HIV/AIDS. Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	306,217,502.00	0.00	488,217,502.00	0.00

052100100100 MINISTRY OF HEALTH									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
010000120101 - Economic Empowerment Through Agriculture (General)	Accelerating Nutrition Results in Nigeria Projects (ANRIN) -Global Financing Facility Grant. (World Bank IDA) Food and Nutrition. Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	16,049,232.00	0.00	44,656,000.00	0.00
010000120101 - Economic Empowerment Through Agriculture (General)	Accelerating Nutrition Results in Nigeria Projects (ANRIN) (World Bank IDA- International Development Association) Food and Nutrition. Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	7,560,000.00	0.00	710,544,000.00	0.00
040000200101 - Improvement to Human Health (General)	Basic Health Care Provision Fund (BHC PF) Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	0.00	0.00	500,054,565.00	0.00
040000230103 - Improvement to Human Health (General)	Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Services (IMPACT) Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	0.00	0.00	250,000,000.00	0.00

052100200100 KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>0.00</b>	<b>3,700,000.00</b>	<b>0.00</b>	<b>160,106,250.00</b>	<b>0.00</b>
130000070103 - Reform of Government and Governance (General)	2 nos motorcycles for dispatch of letters	23010104 - PURCHASE OF MOTOR CYCLES	70741 - PUBLIC HEALTH SERVICES	12341700 - STATE WIDE	0.00	700,000.00	0.00	1,400,000.00	0.00
130000070102 - Reform of Government and Governance (General)	1 Operational Van and 2 Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	12341700 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	0.00
130000040107 - Reform of Government and Governance (General)	Purchase of HDP8500 Card Printing Equipment, Purchase of Card Printing Supplies: Ribbon, film, Ultra card, Kit	23010141 - PURCHASE OF OFFICE EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12341700 - STATE WIDE	0.00	1,000,000.00	0.00	43,706,250.00	0.00
110000050101 - Information Communication and Technology (General)	To acquire NIN Identification Software under BHCPF for Five(5) Regional centres (Baruten, Kaiama, Edu+Patigi, Kwara South and Kwara Central)	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	12341700 - STATE WIDE	0.00	2,000,000.00	0.00	15,000,000.00	0.00



053500100100	MINISTRY OF ENVIRONMENT								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>225,959,299.10</b>	<b>1,627,926,609.00</b>	<b>541,940,528.21</b>	<b>1,925,516,090.00</b>	<b>564,770,000.00</b>
200000070103 - Climate Change	5 Nos Motorcycle for monitoring by the Forestry and Environment Depts	23010104 - PURCHASE OF MOTOR CYCLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12341700 - STATE WIDE	0.00	1,750,000.00	0.00	4,500,000.00	0.00
090000010101 - Environmental Improvement (General)	4 Additional Dyno Trucks to be purchased	23010107 - PURCHASE OF TRUCKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12341700 - STATE WIDE	24,016,250.00	437,413,000.00	241,683,362.50	180,000,000.00	0.00
200000010103 - Climate Change	Equipment for Climate Change Mitigation / Adaptation: 50 pieces raingages, 50 pieces Temperature guages, 30 pieces Windvanes, 60 pieces of Air Samplers	23010143 - PURCHASE OF CLIMATE CHANGE MITIGATION / ADAPTATION AND ENVIRONMENTAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12341700 - STATE WIDE	0.00	45,000,000.00	5,270,000.00	20,000,000.00	20,000,000.00
090000010102 - Environmental Improvement (General)	2 nos Lawn mowers, 25 Nos Rake, 25 Nos Cutlass, 2 nos GPS receiver, 3 nos Hoedad, 3 nos Planting shovel, 2 nos Range poles, Weigh Scale , 50 Nos Brooms	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12341700 - STATE WIDE	1,800,000.00	6,800,000.00	0.00	5,372,000.00	0.00
090000010106 - Environmental Improvement (General)	Installation of Equipment at KWEPA Laboratory	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12341700 - STATE WIDE	0.00	22,841,980.00	0.00	22,841,980.00	0.00
060000010102 - Housing and Urban Development (General)	Construction of fence, weighing facilities, security house and Administrative office	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12341700 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00
100000020103 - Water Resources and Rural Development	2 Public Toilets in each of the 3 senatorial districts	23020120 - CONSTRUCTION / PROVISION OF PUBLIC TOILET	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12341700 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	0.00
200000010103 - Climate Change	Flower Garden Re-modeling at GRA, Ilorin South	23020124 - CONSTRUCTION OF MARKETS/PARKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12310700 - ILORIN SOUTH	43,166,297.95	500,000,000.00	196,665,665.71	300,000,000.00	300,000,000.00
130000080101 - Reform of Government and Governance (General)	Renovation of Office at Kwara Environmental Protection Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12341700 - STATE WIDE	0.00	10,000,000.00	6,000,000.00	4,000,000.00	0.00
090000010107 - Environmental Improvement (General)	Fabrication of Additional 10 Nos Roll On Roll Off bins at 7m each and General repair of 10 Nos Roll on Roll off bins at 1.2m each	23030145 - REHABILITATION / FABRICATION OF RORO-BINS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12341700 - STATE WIDE	71,500,000.00	128,000,000.00	78,000,000.00	100,000,000.00	100,000,000.00

053500100100									
MINISTRY OF ENVIRONMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
200000010105 - Climate Change	Afforestation project in (i) Moshe Gada Forest Reserve, Kaima Local Government Area (ii) Joroma-Osin Forest Plantation, Ilorin-South Local Government Area (iii) Isanlu Forest Reserve, Isin Local Government Area	23040101 - TREE PLANTING:- HIGH FOREST REGENERATION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12341700 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
200000050101 - Climate Change	Draining-channel at Odo Yalu Community, Offa Garage, Dredging and compacting of Osin River, Ilala Community, Irepodun LGA, and other Ecological prone Areas, challelisation and dredging of river at Stadium.	23040102 - EROSION & FLOOD CONTROL:- CHANNELIZATION AND DREGGING OF ECOLOGICAL PROBLEM SITE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12341700 - STATE WIDE	16,887,926.15	20,351,629.00	0.00	100,000,000.00	0.00
190000010104 - COVID-19	Disilting of Drainages, Clearing of illegal Dumpsites, Boundry Retracing, Fire Tracing, Acquistion of 4Nos additional dumpsite, 4 area of the metropolis integrated waste management scheme consisting of sections for composting, Incineration, Recycling and Sanitary, Landfill and each is to be fenced, Mop-up of waste along major rivers	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12341700 - STATE WIDE	68,588,825.00	100,000,000.00	14,321,500.00	139,000,000.00	139,000,000.00
040000110104 - Improvement to Human Health (General)	Payment of Stipend to Labour Intensive Public Work Force (CARES Programme)	23050106 - PROGRAMMES AND ACTIVITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12341700 - STATE WIDE	0.00	0.00	0.00	194,032,110.00	0.00
010000230101 - Economic Empowerment Through Agriculture (General)	Agro-Climatic Resilience in Semi-Arid Landscape (ACResal Project) Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12341700 - STATE WIDE	0.00	300,000,000.00	0.00	800,000,000.00	0.00
200000220102 - Climate Change	Climate Change projects	23050107 - TAKE-OFF GRANT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12341700 - STATE WIDE	0.00	1,770,000.00	0.00	1,770,000.00	1,770,000.00

053900100100	KWARA STATE SPORTS COMMISSION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>154,221,600.16</b>	<b>886,007,471.00</b>	<b>179,184,865.48</b>	<b>1,879,734,471.00</b>	<b>0.00</b>
13000070102 - Reform of Government and Governance (General)	1 no Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	12341700 - STATE WIDE	0.00	25,000,000.00	0.00	50,000,000.00	0.00
13000070105 - Reform of Government and Governance (General)	1 no 32 seater bus to facilitate conveyance of contingents	23010108 - PURCHASE OF BUSES	70811 - RECREATIONAL AND SPORTING SERVICES	12341700 - STATE WIDE	0.00	150,000,000.00	65,450,000.00	50,000,000.00	0.00
11000010106 - Information Communication and Technology (General)	3 HP Destop Computers	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	12341700 - STATE WIDE	0.00	880,000.00	0.00	700,000.00	0.00
11000010108 - Information Communication and Technology (General)	2 Nos Photocopying machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70811 - RECREATIONAL AND SPORTING SERVICES	12341700 - STATE WIDE	0.00	915,000.00	0.00	610,000.00	0.00
09000020102 - Environmental Improvement (General)	Purchase of Slashers, Mowers & Tractor	23010142 - PURCHASE OF SLASHERS, MOWERS & TRACTOR	70811 - RECREATIONAL AND SPORTING SERVICES	12341700 - STATE WIDE	0.00	2,000,000.00	0.00	3,268,000.00	0.00
08000030101 - Youth (General)	Sport Centre at Gwanara, New table tennis Complex Moro, Bode Saadu, Twin Volley Ball at Offa, Mini stadium complex at Patigi and Township Stadium at Offa.	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12341700 - STATE WIDE	116,656,726.17	0.00	0.00	750,000,000.00	0.00
13000050101 - Reform of Government and Governance (General)	Payment of Contractual Obligation for on-going projects	23020135 - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70811 - RECREATIONAL AND SPORTING SERVICES	12341700 - STATE WIDE	0.00	315,143,031.00	113,634,865.48	415,143,031.00	0.00
13000080113 - Reform of Government and Governance (General)	Dining Hall (Kitchen) and Clinic at Kwara Football Academy and Renovation of Sports Commission Office Accommodation	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70811 - RECREATIONAL AND SPORTING SERVICES	12341700 - STATE WIDE	14,600,504.33	100,000,000.00	0.00	100,000,000.00	0.00
08000020102 - Youth (General)	Indoor Sport Hall at Stadium Complex and stadia at Offa & Lafiagi	23030111 - REHABILITATION / REPAIRS SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12341700 - STATE WIDE	22,389,369.66	250,000,000.00	100,000.00	500,000,000.00	0.00

053900100100 KWARA STATE SPORTS COMMISSION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
080000010105 - Youth (General)	Grant to KFA on Solidarity Compensation. Donor Assisted	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12341700 - STATE WIDE	575,000.00	10,013,440.00	0.00	10,013,440.00	0.00
130000220102 - Reform of Government and Governance (General)	National Sports Programme	23050106 - PROGRAMMES AND ACTIVITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12341700 - STATE WIDE	0.00	32,056,000.00	0.00	0.00	0.00

055100100100 MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>0.00</b>	<b>600,000,000.00</b>	<b>350,000,000.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>
130000070102 - Reform of Government and Governance (General)	19 nos. vehicles for 19 first Class Chiefs	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	12341700 - STATE WIDE	0.00	0.00	0.00	500,000,000.00	0.00
060000010102 - Housing and Urban Development (General)	Construction of 4 palaces across the State	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70621 - COMMUNITY DEVELOPMENT	12341700 - STATE WIDE	0.00	150,000,000.00	0.00	220,000,000.00	0.00
120000010103 - Growing the Private Sector	Gbugbu International Market	23020124 - CONSTRUCTION OF MARKETS/PARKS	70621 - COMMUNITY DEVELOPMENT	12320300 - EDU	0.00	400,000,000.00	350,000,000.00	200,000,000.00	0.00
130000080113 - Reform of Government and Governance (General)	Repairs of Emir's Palace: Omu-Aran, Lafiagi and Emir of Ilorin Royal chalet	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	12341700 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00
130000220102 - Reform of Government and Governance (General)	Provision for support to Community Development Association engaging in developmental projects and Cottage industry development across the 16LGAs	23050107 - TAKE-OFF GRANT	70621 - COMMUNITY DEVELOPMENT	12341700 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	0.00

055700100100 MINISTRY OF TERTIARY EDUCATION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>2,120,465,780.86</b>	<b>5,971,138,426.00</b>	<b>1,291,798,800.03</b>	<b>7,003,487,035.00</b>	<b>0.00</b>
180000010101 - Airways (General)	Aircraft Equipment (i) 5N-BRC (Grounded) (ii) 5N-BSD (Grounded) (iii) 5N-BNH (Grounded)	23010151 - PURCHASE OF AIRCRAFT BASIC EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12341700 - STATE WIDE	0.00	245,140,362.00	0.00	300,000,000.00	0.00
090000010102 - Environmental Improvement (General)	National Board of Technical Education (NBTE) Accreditation Equipment	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12341700 - STATE WIDE	0.00	0.00	0.00	200,000,000.00	0.00
060000010102 - Housing and Urban Development (General)	Construction of Main Administrative Block at College of Health Tech Offa, Renovation of 6 Hostels for Male and Female Students at College of Education Technical Lafiagi, Renovation of Undergraduate Studies at College of Education Ilorin	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12341700 - STATE WIDE	0.00	200,000,000.00	0.00	300,000,000.00	0.00
130000170104 - Reform of Government and Governance (General)	Construction of Female Hostel at Oke-Ode, Establishment of School of Mid-wifery Oke-ode, Repair of Multi-Purpose Hall Oro and Estimate of Perimeter Fencing (4000m) from Gate 1 to 2, Construction of ICT Building , Construction of Library Building (c) Construction of Hospitality, Tourism Building and Tourism Village	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12330500 - IFELODUN	0.00	120,000,000.00	0.00	300,000,000.00	0.00
050000040105 - Enhancing Skills and Knowledge (General)	Construction of Lecture Theatre/ Landscaping KWARA POLYTECHNIC	23020128 - CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12310600 - ILORIN EAST	0.00	125,000,000.00	0.00	0.00	0.00
050000040103 - Enhancing Skills and Knowledge (General)	Construction of a Block of Seven (7) Classrooms at College of Education and College of Arabic and Islamic Legal Studies	23020128 - CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12341700 - STATE WIDE	0.00	105,500,533.00	0.00	31,242,131.00	0.00

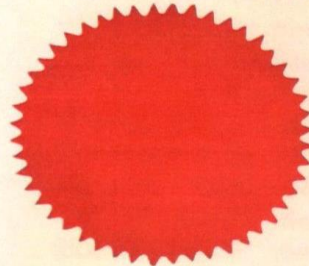
055700100100 MINISTRY OF TERTIARY EDUCATION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
050000040102 - Enhancing Skills and Knowledge (General)	Completion of Kwara State University Project at Osi Campus and Ilesha Baruba	23020130 - CONSTRUCTION / PROVISION OF SATELITE CAMPUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12341700 - STATE WIDE	0.00	2,878,514,046.00	1,199,998,800.03	1,678,514,766.00	0.00
140000010101 - Power (General)	Installation of Solar Power as alternative light source	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70941 - FIRST STAGE OF TERTIARY EDUCATION	12341700 - STATE WIDE	0.00	2,000,000.00	0.00	150,000,000.00	0.00
050000060104 - Enhancing Skills and Knowledge (General)	Accreditation Support Fund for Tertiary Institutions	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12341700 - STATE WIDE	265,369,604.00	500,000,000.00	70,000,000.00	250,000,000.00	0.00
050000060108 - Enhancing Skills and Knowledge (General)	Kwara State Polytechnic, Ilorin (TETFUND) Donor Assisted	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12310600 - ILORIN EAST	643,609,504.86	547,303,457.00	0.00	2,119,000,000.00	0.00
050000060109 - Enhancing Skills and Knowledge (General)	Kwara State University Malete (TETFUND) Donor Assisted	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12321100 - MORO	1,056,094,872.00	732,163,348.00	0.00	642,848,138.00	0.00
050000060110 - Enhancing Skills and Knowledge (General)	Kwara State College of Education, Ilorin (TETFUND) Donor Assisted	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12310800 - ILORIN WEST	96,398,000.00	122,546,978.00	0.00	81,882,000.00	0.00
050000060112 - Enhancing Skills and Knowledge (General)	Kwara State College of Education, Oro (TETFUND) Donor Assisted	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12310800 - ILORIN WEST	0.00	242,969,702.00	0.00	650,000,000.00	0.00
050000060105 - Enhancing Skills and Knowledge (General)	Scholarship/Bursary Programme for 200 Law@100,000; Bursary-20,000@10,000; Merit award to best students-20M	23050106 - PROGRAMMES AND ACTIVITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12341700 - STATE WIDE	58,993,800.00	150,000,000.00	21,800,000.00	300,000,000.00	0.00

056700100100 MINISTRY OF SOCIAL DEVELOPMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2023 Climate Change Responsive Tagging
<b>Total</b>					<b>0.00</b>	<b>64,169,000.00</b>	<b>1,000,000.00</b>	<b>201,739,067.00</b>	<b>0.00</b>
030000040101 - Poverty Alleviation	25 wheelchair @95,000; 10 cruches@25,000; 10 tricycle walking support@60,000; 15 hearing aids@22000; 10 artifiac llimbs@200,000 and 12 walking support stick@15,0000	23010145 - PURCHASE OF MATERIALS	71091 - SOCIAL PROTECTION N.E.C.	12341700 - STATE WIDE	0.00	6,475,000.00	0.00	6,475,000.00	0.00
060000010102 - Housing and Urban Development (General)	Construction of Elderly home at Amoyo town	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	12341700 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	0.00
130000080113 - Reform of Government and Governance (General)	Principal 's quarter, Male & Female Hostel, Dinning/Kitchen and Matron's Quarter at Amoyo	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	71091 - SOCIAL PROTECTION N.E.C.	12341700 - STATE WIDE	0.00	32,694,000.00	1,000,000.00	60,264,067.00	0.00
070000030101 - Gender (General)	Renovation of Marriage Registry Hall at Ministry,Headquarters	23030132 - REHABILITATION / REPAIRS - MARRIAGE REGISTRY	71091 - SOCIAL PROTECTION N.E.C.	12341700 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	0.00
040000110105 - Improvement to Human Health (General)	COVID - 19 Social Cash Disbursement to the Less Privilege (Palliative)	23050106 - PROGRAMMES AND ACTIVITIES	71091 - SOCIAL PROTECTION N.E.C.	12341700 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	0.00



**APPROPRIATION LAW, 2023**

I assent this 24<sup>th</sup> day of January 2023



**ABDULRAHMAN ABDULRAZAQ**  
Governor,  
Kwara State of Nigeria.

Kwara State of Nigeria

Law No. 1 of 2023

**A LAW TO MAKE APPROPRIATION FOR THE YEAR ENDING 31<sup>ST</sup>  
DECEMBER 2023**

(1<sup>st</sup> January 2023)

Date of  
Commencement.

The Kwara State House of Assembly enacts:

1. The sum of seventy-seven billion, six hundred and twenty-six million, eighty- Nine thousand, nine hundred and sixty-eight naira only shall be appropriated from the Consolidated Revenue Fund for Recurrent Expenditure during the year ending 31<sup>st</sup> December 2023 for the services set out in the First Schedule.

₦77,626,089,968  
Recurrent  
Expenditure.

2. The sum of sixteen billion, three hundred and sixty- three million, seven hundred and seventeen thousand and ninety-seven naira only shall be appropriated from the Consolidated Revenue Fund for Public Debt Charges during the year ending 31st Day of December, 2023.

₦16,363,717,097  
Public Debt  
Charges.

3. The sum of forty-nine billion, one hundred and twenty- two million, one hundred and three thousand, three hundred and thirty- four naira only (referred to as Recurrent Consolidated Revenue Surplus) shall be transferred from the Consolidated Revenue Fund to Capital Development Fund.

₦49,122,103,334  
Consolidated Revenue  
Fund to Capital Dev.

4. The sum of ninety- four billion, eight hundred and fifty-five Million, seven Hundred and ninety-six thousand, four hundred and ninety-six naira only shall be appropriated from the Consolidated Revenue Fund for Capital Expenditure during the year ending 31<sup>st</sup> December 2023 for the services set out in the Third Schedule.

₦94,855,796,496  
Capital  
Expenditure.


5. This Law may be cited as the Appropriation Law, 2023.

Citation.

051700100100	Ministry of Education and Human Capital Development	7,180,610,502
055700100100	Ministry of Tertiary Education	7,003,487,035
	Subtotal	14,184,097,537
71090	SOCIAL PROTECTION	
051300100100	Ministry of Youth Development	124,000,000
051400100100	Ministry of Women Affairs	16,890,000
056700100100	Ministry of Social Development	201,739,067
	Subtotal	342,629,067
	<b>TOTAL</b>	<b>94,855,796,496</b>


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

  
Clerk to the House

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

TITLE OF LAW PRESENTED	-	APPROPRIATION LAW, 2023
FORWARDED BY	-	CLERK TO THE HOUSE
DATE FORWARDED	-	24 <sup>TH</sup> JANUARY, 2023
DATE OF ASSENT	-	.....24 January 2023.....
NOTICE TO WITHHOLD ASSENT	-	.....
REASONS (IF ANY)	-	..... .....
DATE OF RETURN OF LAW	-	.....24 <sup>th</sup> January 2023.....

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