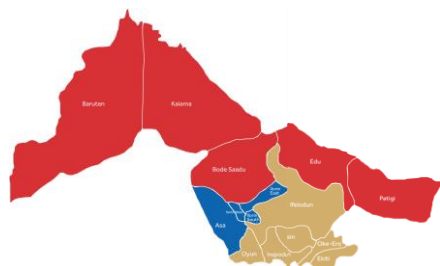


Approved



# KWARA STATE GOVERNMENT

## RECURRENT & CAPITAL



**Estimates**

**2024**

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**Kwara State Government 2024 Approved Budget Summary**

<b>Item</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>
<b>Opening Balance</b>	<b>17,641,053,506.02</b>	<b>30,000,000,000.00</b>	<b>19,703,007,934.00</b>	<b>19,703,007,934.00</b>	<b>34,000,000,000.00</b>
<b>Recurrent Revenue</b>	<b>105,449,768,488.47</b>	<b>113,111,910,399.00</b>	<b>155,063,110,012.00</b>	<b>97,582,029,322.93</b>	<b>197,245,643,975.00</b>
11 - GOVERNMENT SHARE OF FAAC	70,411,001,738.91	72,071,040,170.00	90,169,411,438.00	63,264,371,499.00	126,896,880,531.00
12 - INDEPENDENT REVENUE	35,038,766,749.56	41,040,870,229.00	64,893,698,574.00	34,317,657,823.93	70,348,763,444.00
<b>Recurrent Expenditure</b>	<b>88,353,121,978.55</b>	<b>93,989,807,065.00</b>	<b>121,470,654,787.00</b>	<b>64,414,508,757.03</b>	<b>113,836,203,451.18</b>
21 - PERSONNEL COST	37,311,264,699.36	40,536,640,884.00	57,565,909,212.00	31,886,161,379.62	50,997,629,672.00
22 - OTHER RECURRENT COSTS, of which:	51,041,857,279.19	53,453,166,181.00	63,904,745,575.00	32,528,347,377.41	62,838,573,779.18
<i>Other Non Debt Recurrent</i>	<i>33,761,364,686.39</i>	<i>37,089,449,083.96</i>	<i>46,809,217,279.00</i>	<i>21,563,556,537.41</i>	<i>51,725,776,864.23</i>
<i>Debt Service</i>	<i>17,280,492,592.80</i>	<i>16,363,717,097.04</i>	<i>17,095,528,296.00</i>	<i>10,964,790,840.00</i>	<i>11,112,796,914.95</i>
<b>Transfer to Capital Account</b>	<b>34,737,700,015.94</b>	<b>49,122,103,334.00</b>	<b>53,295,463,159.00</b>	<b>52,870,528,499.90</b>	<b>117,409,440,523.82</b>
<b>Other Receipts</b>	<b>8,841,175,399.84</b>	<b>45,733,693,162.00</b>	<b>81,835,601,567.00</b>	<b>9,479,865,424.80</b>	<b>61,495,648,157.30</b>
13 - AID AND GRANTS	7,605,175,399.84	20,300,242,992.00	20,869,466,006.00	5,524,534,247.00	30,727,178,614.00
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	1,236,000,000.00	25,433,450,170.00	60,966,135,561.00	3,955,331,177.80	30,768,469,543.30
<b>23 - CAPITAL EXPENDITURE (Capital Expenditure)</b>	<b>43,578,875,415.78</b>	<b>94,855,796,496.00</b>	<b>135,131,064,726.00</b>	<b>37,867,057,093.34</b>	<b>178,905,088,681.12</b>
<b>Total Revenue (including OB)</b>	<b>131,931,997,394.33</b>	<b>188,845,603,561.00</b>	<b>256,601,719,513.00</b>	<b>126,764,902,681.73</b>	<b>292,741,292,132.30</b>
<b>Total Expenditure</b>	<b>131,931,997,394.33</b>	<b>188,845,603,561.00</b>	<b>256,601,719,513.00</b>	<b>102,281,565,850.37</b>	<b>292,741,292,132.30</b>
<b>Closing Balance</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>24,483,336,831.36</b>	<b>-</b>

Kwara State Government 2024 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	<b>Total Revenue</b>	<b>126,896,880,531.00</b>	<b>70,348,763,444.00</b>	<b>197,245,643,975.00</b>	<b>30,727,178,614.00</b>	<b>30,768,469,543.30</b>	<b>61,495,648,157.30</b>	<b>258,741,292,132.30</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	-	<b>30,731,326,599.00</b>	<b>30,731,326,599.00</b>	-	<b>5,000,000,000.00</b>	<b>5,000,000,000.00</b>	<b>35,731,326,599.00</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	-	<b>121,904,500.00</b>	<b>121,904,500.00</b>	-	-	-	<b>121,904,500.00</b>
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	-	102,000,000.00	102,000,000.00	-	-	-	102,000,000.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	-	18,804,500.00	18,804,500.00	-	-	-	18,804,500.00
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	-	1,100,000.00	1,100,000.00	-	-	-	1,100,000.00
<b>01610000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	-	<b>30,120,650,000.00</b>	<b>30,120,650,000.00</b>	-	<b>5,000,000,000.00</b>	<b>5,000,000,000.00</b>	<b>35,120,650,000.00</b>
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	-	30,120,650,000.00	30,120,650,000.00	-	5,000,000,000.00	5,000,000,000.00	35,120,650,000.00
<b>01120000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	-	<b>11,028,000.00</b>	<b>11,028,000.00</b>	-	-	-	<b>11,028,000.00</b>
011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	11,028,000.00	11,028,000.00	-	-	-	11,028,000.00
<b>01230000000</b>	<b>MINISTRY OF COMMUNICATION</b>	-	<b>385,123,299.00</b>	<b>385,123,299.00</b>	-	-	-	<b>385,123,299.00</b>
012300100100	MINISTRY OF COMMUNICATIONS	-	27,267,400.00	27,267,400.00	-	-	-	27,267,400.00
012300300100	KWARA STATE TELEVISION SERVICE	-	28,175,000.00	28,175,000.00	-	-	-	28,175,000.00
012300400100	KWARA STATE BROADCASTING CORPORATION	-	150,050,000.00	150,050,000.00	-	-	-	150,050,000.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	-	150,045,000.00	150,045,000.00	-	-	-	150,045,000.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	-	29,585,899.00	29,585,899.00	-	-	-	29,585,899.00
<b>01250000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	-	<b>58,890,800.00</b>	<b>58,890,800.00</b>	-	-	-	<b>58,890,800.00</b>
012500100100	OFFICE OF HEAD OF SERVICE	-	58,890,800.00	58,890,800.00	-	-	-	58,890,800.00
<b>01400000000</b>	<b>STATE AUDITOR-GENERAL</b>	-	<b>33,730,000.00</b>	<b>33,730,000.00</b>	-	-	-	<b>33,730,000.00</b>
014000100100	AUDITOR-GENERAL STATE	-	770,000.00	770,000.00	-	-	-	770,000.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	-	32,960,000.00	32,960,000.00	-	-	-	32,960,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>126,896,880,531.00</b>	<b>17,688,739,490.00</b>	<b>144,585,620,021.00</b>	<b>2,327,000,000.00</b>	<b>20,683,912,894.30</b>	<b>23,010,912,894.30</b>	<b>167,596,532,915.30</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	-	<b>86,650,000.00</b>	<b>86,650,000.00</b>	<b>2,307,000,000.00</b>	<b>3,000,000,000.00</b>	<b>5,307,000,000.00</b>	<b>5,393,650,000.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	-	86,650,000.00	86,650,000.00	2,307,000,000.00	3,000,000,000.00	5,307,000,000.00	5,393,650,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>126,896,880,531.00</b>	<b>15,694,325,118.00</b>	<b>142,591,205,649.00</b>	-	<b>8,385,069,802.30</b>	<b>8,385,069,802.30</b>	<b>150,976,275,451.30</b>
022000100100	MINISTRY OF FINANCE	126,896,880,531.00	10,000,000.00	126,906,880,531.00	-	8,385,069,802.30	8,385,069,802.30	135,291,950,333.30
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	-	15,684,325,118.00	15,684,325,118.00	-	-	-	15,684,325,118.00
<b>02220000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	-	<b>377,208,880.00</b>	<b>377,208,880.00</b>	-	-	-	<b>377,208,880.00</b>
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	-	377,208,880.00	377,208,880.00	-	-	-	377,208,880.00
<b>02310000000</b>	<b>MINISTRY OF ENERGY</b>	-	<b>11,775,000.00</b>	<b>11,775,000.00</b>	-	-	-	<b>11,775,000.00</b>
023100100100	MINISTRY OF ENERGY	-	11,775,000.00	11,775,000.00	-	-	-	11,775,000.00
<b>02330000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	-	<b>19,220,000.00</b>	<b>19,220,000.00</b>	-	-	-	<b>19,220,000.00</b>
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	-	19,220,000.00	19,220,000.00	-	-	-	19,220,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	-	<b>153,870,000.00</b>	<b>153,870,000.00</b>	-	<b>4,000,000,000.00</b>	<b>4,000,000,000.00</b>	<b>4,153,870,000.00</b>
023400100100	MINISTRY OF WORKS	-	136,670,000.00	136,670,000.00	-	4,000,000,000.00	4,000,000,000.00	4,136,670,000.00

Kwara State Government 2024 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	-	17,200,000.00	17,200,000.00	-	-	-	17,200,000.00
<b>023600000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	-	<b>6,350,000.00</b>	<b>6,350,000.00</b>	-	-	-	<b>6,350,000.00</b>
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	-	6,350,000.00	6,350,000.00	-	-	-	6,350,000.00
<b>023800000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	-	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>20,000,000.00</b>	<b>5,298,843,092.00</b>	<b>5,318,843,092.00</b>	<b>5,322,343,092.00</b>
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	2,500,000.00	2,500,000.00	20,000,000.00	5,298,843,092.00	5,318,843,092.00	5,321,343,092.00
023800400100	BUREAU OF STATISTICS	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	-	<b>144,955,208.00</b>	<b>144,955,208.00</b>	-	-	-	<b>144,955,208.00</b>
025200100100	MINISTRY OF WATER RESOURCES	-	836,000.00	836,000.00	-	-	-	836,000.00
025210200100	KWARA STATE WATER CORPORATION	-	141,059,208.00	141,059,208.00	-	-	-	141,059,208.00
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	-	3,060,000.00	3,060,000.00	-	-	-	3,060,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	-	<b>4,400,000.00</b>	<b>4,400,000.00</b>	-	-	-	<b>4,400,000.00</b>
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	4,400,000.00	4,400,000.00	-	-	-	4,400,000.00
<b>026000000000</b>	<b>KWARA GEOGRAPHIC INFORMATION SERVICE</b>	-	<b>1,186,485,284.00</b>	<b>1,186,485,284.00</b>	-	-	-	<b>1,186,485,284.00</b>
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	-	1,186,485,284.00	1,186,485,284.00	-	-	-	1,186,485,284.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	-	<b>606,019,279.00</b>	<b>606,019,279.00</b>	-	-	-	<b>606,019,279.00</b>
<b>031800000000</b>	<b>STATE JUDICIARY</b>	-	<b>104,000,000.00</b>	<b>104,000,000.00</b>	-	-	-	<b>104,000,000.00</b>
031805100100	JUDICIARY (HIGH COURT OF JUSTICE)	-	96,000,000.00	96,000,000.00	-	-	-	96,000,000.00
031805200100	JUDICIARY (SHARIA COURT OF APPEAL)	-	8,000,000.00	8,000,000.00	-	-	-	8,000,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	-	<b>502,019,279.00</b>	<b>502,019,279.00</b>	-	-	-	<b>502,019,279.00</b>
032600100100	MINISTRY OF JUSTICE	-	351,100,000.00	351,100,000.00	-	-	-	351,100,000.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	-	150,919,279.00	150,919,279.00	-	-	-	150,919,279.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	-	<b>21,322,678,076.00</b>	<b>21,322,678,076.00</b>	<b>28,400,178,614.00</b>	<b>5,084,556,649.00</b>	<b>33,484,735,263.00</b>	<b>54,807,413,339.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	-	<b>1,200,000.00</b>	<b>1,200,000.00</b>	-	-	-	<b>1,200,000.00</b>
051300100100	MINISTRY OF YOUTH DEVELOPMENT	-	1,200,000.00	1,200,000.00	-	-	-	1,200,000.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	-	<b>7,100,000.00</b>	<b>7,100,000.00</b>	-	-	-	<b>7,100,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS	-	7,100,000.00	7,100,000.00	-	-	-	7,100,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	-	<b>18,584,882,076.00</b>	<b>18,584,882,076.00</b>	<b>5,700,000,000.00</b>	-	<b>5,700,000,000.00</b>	<b>24,284,882,076.00</b>
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	-	373,840,000.00	373,840,000.00	5,700,000,000.00	-	5,700,000,000.00	6,073,840,000.00
051701000100	AGENCY FOR MASS EDUCATION	-	2,585,000.00	2,585,000.00	-	-	-	2,585,000.00
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	-	890,208,600.00	890,208,600.00	-	-	-	890,208,600.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	-	5,840,730,200.00	5,840,730,200.00	-	-	-	5,840,730,200.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	-	432,611,300.00	432,611,300.00	-	-	-	432,611,300.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	-	591,748,230.00	591,748,230.00	-	-	-	591,748,230.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	-	179,642,050.00	179,642,050.00	-	-	-	179,642,050.00

**Kwara State Government 2024 Approved Budget - Revenue by MDA (not including Opening Balance)**

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	-	9,724,583,750.00	9,724,583,750.00	-	-	-	9,724,583,750.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	-	511,648,446.00	511,648,446.00	-	-	-	511,648,446.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	-	37,284,500.00	37,284,500.00	-	-	-	37,284,500.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	-	<b>2,540,609,000.00</b>	<b>2,540,609,000.00</b>	<b>16,476,678,614.00</b>	<b>2,743,896,649.00</b>	<b>19,220,575,263.00</b>	<b>21,761,184,263.00</b>
052100100100	MINISTRY OF HEALTH	-	34,515,000.00	34,515,000.00	16,476,678,614.00	2,743,896,649.00	19,220,575,263.00	19,255,090,263.00
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	-	1,876,000,000.00	1,876,000,000.00	-	-	-	1,876,000,000.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	-	230,053,500.00	230,053,500.00	-	-	-	230,053,500.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	-	400,040,500.00	400,040,500.00	-	-	-	400,040,500.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	-	<b>98,412,000.00</b>	<b>98,412,000.00</b>	-	<b>2,340,660,000.00</b>	<b>2,340,660,000.00</b>	<b>2,439,072,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	-	60,862,000.00	60,862,000.00	-	2,340,660,000.00	2,340,660,000.00	2,401,522,000.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	-	37,550,000.00	37,550,000.00	-	-	-	37,550,000.00
<b>053900000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	-	<b>41,510,000.00</b>	<b>41,510,000.00</b>	<b>35,000,000.00</b>	-	<b>35,000,000.00</b>	<b>76,510,000.00</b>
053900100100	KWARA STATE SPORTS COMMISSION	-	7,510,000.00	7,510,000.00	35,000,000.00	-	35,000,000.00	42,510,000.00
053905200100	KWARA UNITED FOOTBALL CLUB	-	34,000,000.00	34,000,000.00	-	-	-	34,000,000.00
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	-	<b>400,000.00</b>	<b>400,000.00</b>	-	-	-	<b>400,000.00</b>
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	-	400,000.00	400,000.00	-	-	-	400,000.00
<b>055700000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	-	<b>12,920,000.00</b>	<b>12,920,000.00</b>	<b>6,188,500,000.00</b>	-	<b>6,188,500,000.00</b>	<b>6,201,420,000.00</b>
055700100100	MINISTRY OF TERTIARY EDUCATION	-	12,920,000.00	12,920,000.00	6,188,500,000.00	-	6,188,500,000.00	6,201,420,000.00
<b>056700000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	-	<b>35,645,000.00</b>	<b>35,645,000.00</b>	-	-	-	<b>35,645,000.00</b>
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	-	35,645,000.00	35,645,000.00	-	-	-	35,645,000.00



Kwara State Government 2024 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	<b>Total Expenditure</b>	<b>50,997,629,672.00</b>	<b>62,838,573,779.18</b>	<b>113,836,203,451.18</b>	<b>178,905,088,681.12</b>	<b>292,741,292,132.30</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>16,048,296,164.00</b>	<b>13,460,834,985.00</b>	<b>29,509,131,149.00</b>	<b>43,034,989,610.00</b>	<b>72,544,120,759.00</b>
<b>011100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>9,919,082.00</b>	<b>5,545,294,135.00</b>	<b>5,555,213,217.00</b>	-	<b>5,555,213,217.00</b>
011100100100	GOVERNMENT HOUSE	805,959.00	5,173,154,608.00	5,173,960,567.00	-	5,173,960,567.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	-	341,927,339.00	341,927,339.00	-	341,927,339.00
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	-	14,405,000.00	14,405,000.00	-	14,405,000.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	9,113,123.00	11,347,200.00	20,460,323.00	-	20,460,323.00
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>767,732,480.00</b>	<b>4,267,140,192.00</b>	<b>5,034,872,672.00</b>	<b>36,684,853,350.00</b>	<b>41,719,726,022.00</b>
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	767,732,480.00	4,267,140,192.00	5,034,872,672.00	36,684,853,350.00	41,719,726,022.00
<b>016300000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	-	<b>16,391,674.00</b>	<b>16,391,674.00</b>	-	<b>16,391,674.00</b>
016300100100	MINISTRY OF SPECIAL DUTIES	-	16,391,674.00	16,391,674.00	-	16,391,674.00
<b>011200000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	<b>193,500,000.00</b>	<b>2,519,975,537.00</b>	<b>2,713,475,537.00</b>	<b>2,317,500,000.00</b>	<b>5,030,975,537.00</b>
011200100100	KWARA STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	-	2,214,578,537.00	2,214,578,537.00	-	2,214,578,537.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	193,500,000.00	297,100,000.00	490,600,000.00	2,317,500,000.00	2,808,100,000.00
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>610,609,776.00</b>	<b>355,203,597.00</b>	<b>965,813,373.00</b>	<b>1,290,466,260.00</b>	<b>2,256,279,633.00</b>
012300100100	MINISTRY OF COMMUNICATIONS	232,939,285.00	157,004,631.00	389,943,916.00	1,290,466,260.00	1,680,410,176.00
012300300100	KWARA STATE TELEVISION SERVICE	88,299,532.00	68,219,090.00	156,518,622.00	-	156,518,622.00
012300400100	KWARA STATE BROADCASTING CORPORATION	195,859,261.00	64,619,920.00	260,479,181.00	-	260,479,181.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	2,950,000.00	17,559,400.00	20,509,400.00	-	20,509,400.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	90,561,698.00	47,800,556.00	138,362,254.00	-	138,362,254.00
<b>012500000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>14,194,171,468.00</b>	<b>430,391,620.00</b>	<b>14,624,563,088.00</b>	<b>2,634,670,000.00</b>	<b>17,259,233,088.00</b>
012500100100	OFFICE OF HEAD OF SERVICE	14,194,171,468.00	430,391,620.00	14,624,563,088.00	2,634,670,000.00	17,259,233,088.00
<b>014000000000</b>	<b>STATE AUDITOR-GENERAL</b>	<b>257,438,739.00</b>	<b>224,349,590.00</b>	<b>481,788,329.00</b>	<b>107,500,000.00</b>	<b>589,288,329.00</b>
014000100100	AUDITOR-GENERAL STATE	120,518,325.00	127,437,390.00	247,955,715.00	60,000,000.00	307,955,715.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	136,920,414.00	96,912,200.00	233,832,614.00	47,500,000.00	281,332,614.00
<b>014900000000</b>	<b>KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>	-	<b>9,610,768.00</b>	<b>9,610,768.00</b>	-	<b>9,610,768.00</b>
014900100100	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	-	9,610,768.00	9,610,768.00	-	9,610,768.00
<b>014700000000</b>	<b>KWARA STATE CIVIL SERVICE COMMISSION</b>	<b>14,924,619.00</b>	<b>55,086,500.00</b>	<b>70,011,119.00</b>	-	<b>70,011,119.00</b>
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	14,924,619.00	55,086,500.00	70,011,119.00	-	70,011,119.00
<b>014800000000</b>	<b>KWARA STATE INDEPENDENT ELECTORAL COMMISSION</b>	-	<b>37,391,372.00</b>	<b>37,391,372.00</b>	-	<b>37,391,372.00</b>
014800100100	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	-	37,391,372.00	37,391,372.00	-	37,391,372.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>6,101,241,815.00</b>	<b>32,563,036,729.91</b>	<b>38,664,278,544.91</b>	<b>77,881,669,251.12</b>	<b>116,545,947,796.03</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>575,628,600.00</b>	<b>144,448,695.00</b>	<b>720,077,295.00</b>	<b>3,638,456,400.00</b>	<b>4,358,533,695.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	575,628,600.00	128,850,480.00	704,479,080.00	3,638,456,400.00	4,342,935,480.00
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>3,209,790,437.00</b>	<b>28,680,056,503.95</b>	<b>31,889,846,940.95</b>	<b>6,199,762,375.00</b>	<b>38,089,609,315.95</b>
022000100100	MINISTRY OF FINANCE	865,377,321.00	21,864,351,798.95	22,729,729,119.95	2,582,262,375.00	25,311,991,494.95
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	2,344,413,116.00	6,815,704,705.00	9,160,117,821.00	3,617,500,000.00	12,777,617,821.00
<b>022200000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>353,327,732.00</b>	<b>1,488,618,163.96</b>	<b>1,841,945,895.96</b>	<b>27,530,750,000.00</b>	<b>29,372,695,895.96</b>

Kwara State Government 2024 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	353,327,732.00	1,469,418,164.00	1,822,745,896.00	22,699,000,000.00	24,521,745,896.00
022202000100	KWARA STATE SOCIAL INVESTMENT AGENCY	-	19,199,999.96	19,199,999.96	4,831,750,000.00	4,850,949,999.96
<b>023100000000</b>	<b>MINISTRY OF ENERGY</b>	<b>231,120,992.00</b>	<b>387,587,189.00</b>	<b>618,708,181.00</b>	<b>2,666,312,886.00</b>	<b>3,285,021,067.00</b>
023100100100	MINISTRY OF ENERGY	124,722,060.00	378,958,827.00	503,680,887.00	2,666,312,886.00	3,169,993,773.00
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	106,398,932.00	8,628,362.00	115,027,294.00	-	115,027,294.00
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>49,408,960.00</b>	<b>13,713,916.00</b>	<b>63,122,876.00</b>	<b>445,000,000.00</b>	<b>508,122,876.00</b>
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	49,408,960.00	13,713,916.00	63,122,876.00	445,000,000.00	508,122,876.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>518,265,258.00</b>	<b>65,459,693.00</b>	<b>583,724,951.00</b>	<b>24,971,452,000.00</b>	<b>25,555,176,951.00</b>
023400100100	MINISTRY OF WORKS	280,973,049.00	36,786,603.00	317,759,652.00	24,971,452,000.00	25,289,211,652.00
023400400100	KWARA STATE ROAD MAINTENANCE AGENCY	-	17,911,480.00	17,911,480.00	-	17,911,480.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	237,292,209.00	10,761,610.00	248,053,819.00	-	248,053,819.00
<b>023600000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>70,868,435.00</b>	<b>35,125,824.00</b>	<b>105,994,259.00</b>	<b>-</b>	<b>105,994,259.00</b>
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	70,868,435.00	35,125,824.00	105,994,259.00	-	105,994,259.00
<b>023800000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>323,845,268.00</b>	<b>1,054,626,520.00</b>	<b>1,378,471,788.00</b>	<b>2,508,520,980.00</b>	<b>3,886,992,768.00</b>
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	107,233,113.00	1,037,168,100.00	1,144,401,213.00	2,419,115,000.00	3,563,516,213.00
023800400100	BUREAU OF STATISTICS	216,612,155.00	17,458,420.00	234,070,575.00	89,405,980.00	323,476,555.00
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>4,051,008.00</b>	<b>17,292,972.00</b>	<b>21,343,980.00</b>	<b>60,260,000.00</b>	<b>81,603,980.00</b>
025000100100	FISCAL RESPONSIBILITY COMMISSION	4,051,008.00	17,292,972.00	21,343,980.00	60,260,000.00	81,603,980.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>344,412,180.00</b>	<b>546,440,430.00</b>	<b>890,852,610.00</b>	<b>2,406,913,500.00</b>	<b>3,297,766,110.00</b>
025200100100	MINISTRY OF WATER RESOURCES	94,930,036.00	245,521,144.00	340,451,180.00	2,406,913,500.00	2,747,364,680.00
025210200100	KWARA STATE WATER CORPORATION	249,482,144.00	294,244,552.00	543,726,696.00	-	543,726,696.00
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASA)	-	6,674,734.00	6,674,734.00	-	6,674,734.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>170,254,988.00</b>	<b>30,158,566.00</b>	<b>200,413,554.00</b>	<b>5,202,001,110.12</b>	<b>5,402,414,664.12</b>
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	170,254,988.00	24,970,466.00	195,225,454.00	5,202,001,110.12	5,397,226,564.12
025301000100	KWARA STATE HOUSING CORPORATION	-	5,188,100.00	5,188,100.00	-	5,188,100.00
<b>026000000000</b>	<b>KWARA GEOGRAPHIC INFORMATION SERVICE</b>	<b>250,267,957.00</b>	<b>99,508,257.00</b>	<b>349,776,214.00</b>	<b>2,252,240,000.00</b>	<b>2,602,016,214.00</b>
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	250,267,957.00	99,508,257.00	349,776,214.00	2,252,240,000.00	2,602,016,214.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,978,590,388.00</b>	<b>821,718,806.00</b>	<b>2,800,309,194.00</b>	<b>1,008,650,888.00</b>	<b>3,808,960,082.00</b>
<b>031800000000</b>	<b>STATE JUDICIARY</b>	<b>1,436,981,762.00</b>	<b>598,450,390.00</b>	<b>2,035,432,152.00</b>	<b>972,815,000.00</b>	<b>3,008,247,152.00</b>
031805100100	JUDICIARY (HIGH COURT OF JUSTICE)	1,176,357,910.00	398,047,200.00	1,574,405,110.00	660,600,000.00	2,235,005,110.00
031805200100	JUDICIARY (SHARIA COURT OF APPEAL)	215,424,412.00	173,977,922.00	389,402,334.00	277,015,000.00	666,417,334.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	45,199,440.00	26,425,268.00	71,624,708.00	35,200,000.00	106,824,708.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>541,608,626.00</b>	<b>223,268,416.00</b>	<b>764,877,042.00</b>	<b>35,835,888.00</b>	<b>800,712,930.00</b>
032600100100	MINISTRY OF JUSTICE	163,285,528.00	175,944,964.00	339,230,492.00	35,835,888.00	375,066,380.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	378,323,098.00	47,323,452.00	425,646,550.00	-	425,646,550.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>26,869,501,305.00</b>	<b>15,992,983,258.27</b>	<b>42,862,484,563.27</b>	<b>56,979,778,932.00</b>	<b>99,842,263,495.27</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>43,889,030.00</b>	<b>83,615,027.00</b>	<b>127,504,057.00</b>	<b>626,000,000.00</b>	<b>753,504,057.00</b>
051300100100	MINISTRY OF YOUTH DEVELOPMENT	43,889,030.00	83,615,027.00	127,504,057.00	626,000,000.00	753,504,057.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>44,644,210.00</b>	<b>49,858,293.00</b>	<b>94,502,503.00</b>	<b>208,432,698.00</b>	<b>302,935,201.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS	44,644,210.00	49,858,293.00	94,502,503.00	208,432,698.00	302,935,201.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>21,012,524,441.00</b>	<b>11,063,659,995.27</b>	<b>32,076,184,436.27</b>	<b>13,724,460,091.00</b>	<b>45,800,644,527.27</b>
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	344,899,921.00	1,618,086,772.27	1,962,986,693.27	13,724,460,091.00	15,687,446,784.27

**Kwara State Government 2024 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	141,848,155.00	196,257,487.00	338,105,642.00	-	338,105,642.00
051701000100	AGENCY FOR MASS EDUCATION	49,785,150.00	19,566,584.00	69,351,734.00	-	69,351,734.00
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	29,335,199.00	815,707,460.00	845,042,659.00	-	845,042,659.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	3,090,680,511.00	2,124,933,967.00	5,215,614,478.00	-	5,215,614,478.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	742,165,011.00	129,445,380.00	871,610,391.00	-	871,610,391.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	1,036,239,829.00	136,667,392.00	1,172,907,221.00	-	1,172,907,221.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	421,301,156.00	111,167,417.00	532,468,573.00	-	532,468,573.00
051702100100	KWARA STATE UNIVERSITY, MALETE (Kwasu)	4,229,030,493.00	5,348,518,857.00	9,577,549,350.00	-	9,577,549,350.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	276,719,705.00	376,797,761.00	653,517,466.00	-	653,517,466.00
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	10,536,054,753.00	25,000,936.00	10,561,055,689.00	-	10,561,055,689.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP CO	114,464,558.00	158,814,482.00	273,279,040.00	-	273,279,040.00
051705600100	KWARA STATE SCHOLARSHIP BOARD	-	2,695,500.00	2,695,500.00	-	2,695,500.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>4,723,017,103.00</b>	<b>2,116,867,520.00</b>	<b>6,839,884,623.00</b>	<b>25,394,258,158.00</b>	<b>32,234,142,781.00</b>
052100100100	MINISTRY OF HEALTH	3,894,926,239.00	110,461,387.00	4,005,387,626.00	24,997,151,908.00	29,002,539,534.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	652,133,026.00	45,695,244.00	697,828,270.00	397,106,250.00	1,094,934,520.00
052100300100	KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	61,776,599.00	61,776,599.00	-	61,776,599.00
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	-	1,489,415,600.00	1,489,415,600.00	-	1,489,415,600.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	65,325,838.00	178,229,190.00	243,555,028.00	-	243,555,028.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	110,632,000.00	231,289,500.00	341,921,500.00	-	341,921,500.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>240,959,982.00</b>	<b>1,574,241,730.00</b>	<b>1,815,201,712.00</b>	<b>2,043,313,993.00</b>	<b>3,858,515,705.00</b>
053500100100	MINISTRY OF ENVIRONMENT	220,778,849.00	1,543,587,260.00	1,764,366,109.00	2,043,313,993.00	3,807,680,102.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	20,181,133.00	30,654,470.00	50,835,603.00	-	50,835,603.00
<b>053900000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>316,696,581.00</b>	<b>728,804,240.00</b>	<b>1,045,500,821.00</b>	<b>3,881,915,106.00</b>	<b>4,927,415,927.00</b>
053900100100	KWARA STATE SPORTS COMMISSION	76,276,581.00	361,193,277.00	437,469,858.00	3,881,915,106.00	4,319,384,964.00
053905200100	KWARA UNITED FOOTBALL CLUB	240,420,000.00	367,610,963.00	608,030,963.00	-	608,030,963.00
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS AND COMM</b>	<b>214,481,689.00</b>	<b>120,775,940.00</b>	<b>335,257,629.00</b>	<b>1,110,000,000.00</b>	<b>1,445,257,629.00</b>
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DE	214,481,689.00	120,775,940.00	335,257,629.00	1,110,000,000.00	1,445,257,629.00
<b>055700000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>187,565,747.00</b>	<b>193,558,196.00</b>	<b>381,123,943.00</b>	<b>9,091,153,923.00</b>	<b>9,472,277,866.00</b>
055700100100	MINISTRY OF TERTIARY EDUCATION	187,565,747.00	193,558,196.00	381,123,943.00	9,091,153,923.00	9,472,277,866.00
<b>056700000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	<b>85,722,522.00</b>	<b>61,602,317.00</b>	<b>147,324,839.00</b>	<b>900,244,963.00</b>	<b>1,047,569,802.00</b>
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	85,722,522.00	61,602,317.00	147,324,839.00	900,244,963.00	1,047,569,802.00

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

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Revenue</b>	<b>114,290,943,888.31</b>	<b>158,845,603,561.00</b>	<b>236,898,711,579.00</b>	<b>107,061,894,747.73</b>	<b>258,741,292,132.30</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>2,938,482,912.65</b>	<b>7,968,373,529.00</b>	<b>27,109,175,638.00</b>	<b>10,406,656,880.45</b>	<b>35,731,326,599.00</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>121,665,164.09</b>	<b>156,600,000.00</b>	<b>87,718,500.00</b>	<b>86,272,543.00</b>	<b>121,904,500.00</b>
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	119,047,164.09	139,000,000.00	67,000,000.00	66,177,500.00	102,000,000.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	2,068,000.00	16,500,000.00	19,618,500.00	19,618,500.00	18,804,500.00
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	550,000.00	1,100,000.00	1,100,000.00	476,543.00	1,100,000.00
<b>01610000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>2,494,175,810.50</b>	<b>7,336,956,414.00</b>	<b>26,642,956,414.00</b>	<b>10,142,887,703.00</b>	<b>35,120,650,000.00</b>
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	2,494,175,810.50	7,336,956,414.00	26,642,956,414.00	10,142,887,703.00	35,120,650,000.00
<b>01120000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	<b>-</b>	<b>11,028,000.00</b>	<b>11,028,000.00</b>	<b>-</b>	<b>11,028,000.00</b>
011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	11,028,000.00	11,028,000.00	-	11,028,000.00
<b>01230000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>269,702,715.58</b>	<b>346,869,115.00</b>	<b>270,244,515.00</b>	<b>161,556,703.45</b>	<b>385,123,299.00</b>
012300100100	MINISTRY OF COMMUNICATIONS	17,117,271.25	21,359,500.00	19,634,900.00	12,256,050.00	27,267,400.00
012300300100	KWARA STATE TELEVISION SERVICE	15,475,505.48	17,100,000.00	17,500,000.00	16,982,158.00	28,175,000.00
012300400100	KWARA STATE BROADCASTING CORPORATION	118,733,830.37	168,580,000.00	100,050,000.00	65,565,662.00	150,050,000.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	96,774,079.48	115,396,500.00	115,396,500.00	54,903,479.45	150,045,000.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	21,602,029.00	24,433,115.00	17,663,115.00	11,849,354.00	29,585,899.00
<b>01250000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>20,029,222.48</b>	<b>82,690,000.00</b>	<b>62,998,209.00</b>	<b>15,319,931.00</b>	<b>58,890,800.00</b>
012500100100	OFFICE OF HEAD OF SERVICE	20,029,222.48	82,690,000.00	62,998,209.00	15,319,931.00	58,890,800.00
<b>01400000000</b>	<b>STATE AUDITOR-GENERAL</b>	<b>32,910,000.00</b>	<b>34,230,000.00</b>	<b>34,230,000.00</b>	<b>620,000.00</b>	<b>33,730,000.00</b>
014000100100	AUDITOR-GENERAL STATE	370,000.00	1,270,000.00	1,270,000.00	500,000.00	770,000.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	32,540,000.00	32,960,000.00	32,960,000.00	120,000.00	32,960,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>85,789,227,900.19</b>	<b>113,627,027,185.00</b>	<b>166,328,452,814.00</b>	<b>78,637,116,835.27</b>	<b>167,596,532,915.30</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>70,678,330.76</b>	<b>1,944,330,000.00</b>	<b>639,607,000.00</b>	<b>45,009,066.00</b>	<b>5,393,650,000.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	70,678,330.76	1,944,330,000.00	639,607,000.00	45,009,066.00	5,393,650,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>84,434,778,889.75</b>	<b>101,810,733,368.00</b>	<b>154,781,969,009.00</b>	<b>75,900,666,302.39</b>	<b>150,976,275,451.30</b>
022000100100	MINISTRY OF FINANCE	70,416,751,496.41	86,858,249,862.00	137,733,642,895.00	63,294,369,805.80	135,291,950,333.30
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	14,018,027,393.34	14,952,483,506.00	17,048,326,114.00	12,606,296,496.59	15,684,325,118.00
<b>02220000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>51,703,661.00</b>	<b>364,415,580.00</b>	<b>360,480,580.00</b>	<b>48,583,299.00</b>	<b>377,208,880.00</b>
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	51,703,661.00	364,415,580.00	360,480,580.00	48,583,299.00	377,208,880.00
<b>02310000000</b>	<b>MINISTRY OF ENERGY</b>	<b>200,000.00</b>	<b>2,400,000.00</b>	<b>1,500,000.00</b>	<b>30,000.00</b>	<b>11,775,000.00</b>
023100100100	MINISTRY OF ENERGY	200,000.00	2,400,000.00	1,500,000.00	30,000.00	11,775,000.00
<b>02330000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>11,544,165.00</b>	<b>14,026,000.00</b>	<b>14,036,000.00</b>	<b>11,629,110.00</b>	<b>19,220,000.00</b>
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	11,544,165.00	14,026,000.00	14,036,000.00	11,629,110.00	19,220,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>145,470,300.00</b>	<b>4,197,500,800.00</b>	<b>4,147,300,800.00</b>	<b>58,044,552.40</b>	<b>4,153,870,000.00</b>
023400100100	MINISTRY OF WORKS	131,300,800.00	4,181,300,800.00	4,131,300,800.00	46,423,651.40	4,136,670,000.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	14,169,500.00	16,200,000.00	16,000,000.00	11,620,901.00	17,200,000.00
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>3,427,330.00</b>	<b>5,676,000.00</b>	<b>5,676,000.00</b>	<b>3,318,350.00</b>	<b>6,350,000.00</b>
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	3,427,330.00	5,676,000.00	5,676,000.00	3,318,350.00	6,350,000.00
<b>02380000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>-</b>	<b>3,549,536,478.00</b>	<b>4,526,262,800.00</b>	<b>2,254,818,800.00</b>	<b>5,322,343,092.00</b>
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	3,547,536,478.00	4,524,262,800.00	2,254,818,800.00	5,321,343,092.00
023800400100	BUREAU OF STATISTICS	-	2,000,000.00	2,000,000.00	-	1,000,000.00

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

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>170,020,423.37</b>	<b>160,725,008.00</b>	<b>181,643,946.00</b>	<b>106,987,236.00</b>	<b>144,955,208.00</b>
025200100100	MINISTRY OF WATER RESOURCES	136,000.00	2,500,000.00	1,500,000.00	-	836,000.00
025210200100	KWARA STATE WATER CORPORATION	167,404,423.37	155,105,008.00	177,473,946.00	105,717,236.00	141,059,208.00
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	2,480,000.00	3,120,000.00	2,670,000.00	1,270,000.00	3,060,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>244,400.00</b>	<b>350,000.00</b>	<b>8,360,000.00</b>	<b>6,484,000.00</b>	<b>4,400,000.00</b>
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	244,400.00	350,000.00	8,360,000.00	6,484,000.00	4,400,000.00
<b>026000000000</b>	<b>KWARA GEOGRAPHIC INFORMATION SERVICE</b>	<b>901,160,400.31</b>	<b>1,577,333,951.00</b>	<b>1,661,616,679.00</b>	<b>201,546,119.48</b>	<b>1,186,485,284.00</b>
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	901,160,400.31	1,577,333,951.00	1,661,616,679.00	201,546,119.48	1,186,485,284.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>55,825,799.00</b>	<b>440,404,250.00</b>	<b>338,975,450.00</b>	<b>264,272,967.26</b>	<b>606,019,279.00</b>
<b>031800000000</b>	<b>STATE JUDICIARY</b>	<b>6,644,185.00</b>	<b>159,740,000.00</b>	<b>58,216,200.00</b>	<b>32,261,422.26</b>	<b>104,000,000.00</b>
031805100100	JUDICIARY (HIGH COURT OF JUSTICE)	-	155,000,000.00	52,600,000.00	28,721,012.26	96,000,000.00
031805200100	JUDICIARY (SHARIA COURT OF APPEAL)	6,644,185.00	4,740,000.00	5,616,200.00	3,540,410.00	8,000,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>49,181,614.00</b>	<b>280,759,250.00</b>	<b>280,759,250.00</b>	<b>232,011,545.00</b>	<b>502,019,279.00</b>
032600100100	MINISTRY OF JUSTICE	-	201,000,000.00	201,000,000.00	171,625,073.00	351,100,000.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	49,181,614.00	79,664,250.00	79,759,250.00	60,386,472.00	150,919,279.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>25,507,407,276.47</b>	<b>36,809,798,597.00</b>	<b>43,122,107,677.00</b>	<b>17,753,848,064.75</b>	<b>54,807,413,339.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>118,600.00</b>	<b>226,000.00</b>	<b>184,000.00</b>	<b>19,600.00</b>	<b>1,200,000.00</b>
051300100100	MINISTRY OF YOUTH DEVELOPMENT	118,600.00	226,000.00	184,000.00	19,600.00	1,200,000.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>1,599,000.00</b>	<b>7,720,000.00</b>	<b>2,275,000.00</b>	<b>678,000.00</b>	<b>7,100,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS	1,599,000.00	7,720,000.00	2,275,000.00	678,000.00	7,100,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>15,275,728,243.13</b>	<b>14,503,792,655.00</b>	<b>16,910,217,008.00</b>	<b>9,297,364,478.75</b>	<b>24,284,882,076.00</b>
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	205,743,364.32	1,933,510,800.00	1,967,521,253.00	275,457,966.75	6,073,840,000.00
051701000100	AGENCY FOR MASS EDUCATION	1,515,000.00	2,485,000.00	2,485,000.00	737,009.00	2,585,000.00
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	740,782,410.00	832,868,000.00	838,868,000.00	643,462,841.00	890,208,600.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	3,984,977,918.45	4,038,238,800.00	5,061,679,530.00	2,541,665,082.00	5,840,730,200.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	207,435,349.00	311,734,536.00	319,323,706.00	257,585,512.00	432,611,300.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	410,893,036.00	549,803,635.00	560,478,135.00	335,039,380.00	591,748,230.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	154,891,360.00	134,090,400.00	130,290,400.00	120,208,943.00	179,642,050.00
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	9,460,033,638.00	6,195,087,750.00	7,521,887,750.00	4,943,419,658.00	9,724,583,750.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	99,152,967.53	470,946,734.00	470,946,734.00	164,750,272.00	511,648,446.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	10,303,199.83	35,027,000.00	36,736,500.00	15,037,815.00	37,284,500.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>5,627,838,660.37</b>	<b>16,224,962,614.00</b>	<b>20,139,182,956.00</b>	<b>8,151,001,608.00</b>	<b>21,761,184,263.00</b>
052100100100	MINISTRY OF HEALTH	4,387,937,586.87	14,631,191,614.00	17,866,305,372.00	7,049,227,523.00	19,255,090,263.00
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	865,226,655.50	1,330,000,000.00	1,840,000,000.00	878,108,171.00	1,876,000,000.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	154,858,346.00	149,612,500.00	268,056,500.00	115,468,242.00	230,053,500.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	219,816,072.00	114,158,500.00	164,821,084.00	108,197,672.00	400,040,500.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>1,308,214,400.00</b>	<b>2,428,720,000.00</b>	<b>2,425,901,275.00</b>	<b>54,290,127.00</b>	<b>2,439,072,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	1,286,286,100.00	2,402,162,000.00	2,395,282,000.00	21,637,150.00	2,401,522,000.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	21,928,300.00	26,558,000.00	30,619,275.00	32,652,977.00	37,550,000.00
<b>053900000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>15,930,060.00</b>	<b>104,143,440.00</b>	<b>107,913,550.00</b>	<b>85,167,300.00</b>	<b>76,510,000.00</b>
053900100100	KWARA STATE SPORTS COMMISSION	12,469,860.00	70,343,440.00	76,413,550.00	69,168,000.00	42,510,000.00

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

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>
053905200100	KWARA UNITED FOOTBALL CLUB	3,460,200.00	33,800,000.00	31,500,000.00	15,999,300.00	34,000,000.00
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>556,000.00</b>	<b>600,000.00</b>	<b>400,000.00</b>	<b>152,000.00</b>	<b>400,000.00</b>
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	556,000.00	600,000.00	400,000.00	152,000.00	400,000.00
<b>055700000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>3,245,571,312.97</b>	<b>3,506,673,888.00</b>	<b>3,504,708,888.00</b>	<b>151,580,250.00</b>	<b>6,201,420,000.00</b>
055700100100	MINISTRY OF TERTIARY EDUCATION	3,245,571,312.97	3,506,673,888.00	3,504,708,888.00	151,580,250.00	6,201,420,000.00
<b>056700000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	<b>31,851,000.00</b>	<b>32,960,000.00</b>	<b>31,325,000.00</b>	<b>13,594,701.00</b>	<b>35,645,000.00</b>
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	31,851,000.00	32,960,000.00	31,325,000.00	13,594,701.00	35,645,000.00

**Kwara State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification**

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Recurrent Revenue</b>	<b>105,449,768,488.47</b>	<b>113,111,910,399.00</b>	<b>155,063,110,012.00</b>	<b>97,582,029,322.93</b>	<b>197,245,643,975.00</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>2,938,482,912.65</b>	<b>7,968,373,529.00</b>	<b>27,109,175,638.00</b>	<b>10,406,656,880.45</b>	<b>30,731,326,599.00</b>
<b>011100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>121,665,164.09</b>	<b>156,600,000.00</b>	<b>87,718,500.00</b>	<b>86,272,543.00</b>	<b>121,904,500.00</b>
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	119,047,164.09	139,000,000.00	67,000,000.00	66,177,500.00	102,000,000.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	2,068,000.00	16,500,000.00	19,618,500.00	19,618,500.00	18,804,500.00
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	550,000.00	1,100,000.00	1,100,000.00	476,543.00	1,100,000.00
<b>016100000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>2,494,175,810.50</b>	<b>7,336,956,414.00</b>	<b>26,642,956,414.00</b>	<b>10,142,887,703.00</b>	<b>30,120,650,000.00</b>
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	2,494,175,810.50	7,336,956,414.00	26,642,956,414.00	10,142,887,703.00	30,120,650,000.00
<b>011200000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	<b>-</b>	<b>11,028,000.00</b>	<b>11,028,000.00</b>	<b>-</b>	<b>11,028,000.00</b>
011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	11,028,000.00	11,028,000.00	-	11,028,000.00
<b>012300000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>269,702,715.58</b>	<b>346,869,115.00</b>	<b>270,244,515.00</b>	<b>161,556,703.45</b>	<b>385,123,299.00</b>
012300100100	MINISTRY OF COMMUNICATIONS	17,117,271.25	21,359,500.00	19,634,900.00	12,256,050.00	27,267,400.00
012300300100	KWARA STATE TELEVISION SERVICE	15,475,505.48	17,100,000.00	17,500,000.00	16,982,158.00	28,175,000.00
012300400100	KWARA STATE BROADCASTING CORPORATION	118,733,830.37	168,580,000.00	100,050,000.00	65,565,662.00	150,050,000.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	96,774,079.48	115,396,500.00	115,396,500.00	54,903,479.45	150,045,000.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	21,602,029.00	24,433,115.00	17,663,115.00	11,849,354.00	29,585,899.00
<b>012500000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>20,029,222.48</b>	<b>82,690,000.00</b>	<b>62,998,209.00</b>	<b>15,319,931.00</b>	<b>58,890,800.00</b>
012500100100	OFFICE OF HEAD OF SERVICE	20,029,222.48	82,690,000.00	62,998,209.00	15,319,931.00	58,890,800.00
<b>014000000000</b>	<b>STATE AUDITOR-GENERAL</b>	<b>32,910,000.00</b>	<b>34,230,000.00</b>	<b>34,230,000.00</b>	<b>620,000.00</b>	<b>33,730,000.00</b>
014000100100	AUDITOR-GENERAL STATE	370,000.00	1,270,000.00	1,270,000.00	500,000.00	770,000.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	32,540,000.00	32,960,000.00	32,960,000.00	120,000.00	32,960,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>85,789,227,900.19</b>	<b>90,000,781,015.00</b>	<b>109,860,458,557.00</b>	<b>76,371,505,982.47</b>	<b>144,585,620,021.00</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>70,678,330.76</b>	<b>525,330,000.00</b>	<b>132,607,000.00</b>	<b>45,009,066.00</b>	<b>86,650,000.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	70,678,330.76	525,330,000.00	132,607,000.00	45,009,066.00	86,650,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>84,434,778,889.75</b>	<b>87,148,523,676.00</b>	<b>107,342,737,552.00</b>	<b>75,889,874,249.59</b>	<b>142,591,205,649.00</b>
022000100100	MINISTRY OF FINANCE	70,416,751,496.41	72,196,040,170.00	90,294,411,438.00	63,283,577,753.00	126,906,880,531.00
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	14,018,027,393.34	14,952,483,506.00	17,048,326,114.00	12,606,296,496.59	15,684,325,118.00
<b>022200000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>51,703,661.00</b>	<b>364,415,580.00</b>	<b>360,480,580.00</b>	<b>48,583,299.00</b>	<b>377,208,880.00</b>
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	51,703,661.00	364,415,580.00	360,480,580.00	48,583,299.00	377,208,880.00
<b>023100000000</b>	<b>MINISTRY OF ENERGY</b>	<b>200,000.00</b>	<b>2,400,000.00</b>	<b>1,500,000.00</b>	<b>30,000.00</b>	<b>11,775,000.00</b>
023100100100	MINISTRY OF ENERGY	200,000.00	2,400,000.00	1,500,000.00	30,000.00	11,775,000.00
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>11,544,165.00</b>	<b>14,026,000.00</b>	<b>14,036,000.00</b>	<b>11,629,110.00</b>	<b>19,220,000.00</b>
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	11,544,165.00	14,026,000.00	14,036,000.00	11,629,110.00	19,220,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>145,470,300.00</b>	<b>197,500,800.00</b>	<b>147,300,800.00</b>	<b>58,044,552.40</b>	<b>153,870,000.00</b>
023400100100	MINISTRY OF WORKS	131,300,800.00	181,300,800.00	131,300,800.00	46,423,651.40	136,670,000.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	14,169,500.00	16,200,000.00	16,000,000.00	11,620,901.00	17,200,000.00
<b>023600000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>3,427,330.00</b>	<b>5,676,000.00</b>	<b>5,676,000.00</b>	<b>3,318,350.00</b>	<b>6,350,000.00</b>
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	3,427,330.00	5,676,000.00	5,676,000.00	3,318,350.00	6,350,000.00
<b>023800000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>-</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>-</b>	<b>3,500,000.00</b>
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	2,500,000.00	2,500,000.00	-	2,500,000.00
023800400100	BUREAU OF STATISTICS	-	2,000,000.00	2,000,000.00	-	1,000,000.00

**Kwara State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification**

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>170,020,423.37</b>	<b>160,725,008.00</b>	<b>181,643,946.00</b>	<b>106,987,236.00</b>	<b>144,955,208.00</b>
025200100100	MINISTRY OF WATER RESOURCES	136,000.00	2,500,000.00	1,500,000.00	-	836,000.00
025210200100	KWARA STATE WATER CORPORATION	167,404,423.37	155,105,008.00	177,473,946.00	105,717,236.00	141,059,208.00
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	2,480,000.00	3,120,000.00	2,670,000.00	1,270,000.00	3,060,000.00
<b>02530000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>244,400.00</b>	<b>350,000.00</b>	<b>8,360,000.00</b>	<b>6,484,000.00</b>	<b>4,400,000.00</b>
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	244,400.00	350,000.00	8,360,000.00	6,484,000.00	4,400,000.00
<b>02600000000</b>	<b>KWARA GEOGRAPHIC INFORMATION SERVICE</b>	<b>901,160,400.31</b>	<b>1,577,333,951.00</b>	<b>1,661,616,679.00</b>	<b>201,546,119.48</b>	<b>1,186,485,284.00</b>
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	901,160,400.31	1,577,333,951.00	1,661,616,679.00	201,546,119.48	1,186,485,284.00
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>55,825,799.00</b>	<b>440,404,250.00</b>	<b>338,975,450.00</b>	<b>264,272,967.26</b>	<b>606,019,279.00</b>
<b>03180000000</b>	<b>STATE JUDICIARY</b>	<b>6,644,185.00</b>	<b>159,740,000.00</b>	<b>58,216,200.00</b>	<b>32,261,422.26</b>	<b>104,000,000.00</b>
031805100100	JUDICIARY (HIGH COURT OF JUSTICE)	-	155,000,000.00	52,600,000.00	28,721,012.26	96,000,000.00
031805200100	JUDICIARY (SHARIA COURT OF APPEAL)	6,644,185.00	4,740,000.00	5,616,200.00	3,540,410.00	8,000,000.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>49,181,614.00</b>	<b>280,664,250.00</b>	<b>280,759,250.00</b>	<b>232,011,545.00</b>	<b>502,019,279.00</b>
032600100100	MINISTRY OF JUSTICE	-	201,000,000.00	201,000,000.00	171,625,073.00	351,100,000.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	49,181,614.00	79,664,250.00	79,759,250.00	60,386,472.00	150,919,279.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>16,666,231,876.63</b>	<b>14,702,351,605.00</b>	<b>17,754,500,367.00</b>	<b>10,539,593,492.75</b>	<b>21,322,678,076.00</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>118,600.00</b>	<b>226,000.00</b>	<b>184,000.00</b>	<b>19,600.00</b>	<b>1,200,000.00</b>
051300100100	MINISTRY OF YOUTH DEVELOPMENT	118,600.00	226,000.00	184,000.00	19,600.00	1,200,000.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>1,599,000.00</b>	<b>7,720,000.00</b>	<b>2,275,000.00</b>	<b>678,000.00</b>	<b>7,100,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS	1,599,000.00	7,720,000.00	2,275,000.00	678,000.00	7,100,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>15,275,728,243.13</b>	<b>12,842,071,855.00</b>	<b>15,248,496,208.00</b>	<b>9,297,364,478.75</b>	<b>18,584,882,076.00</b>
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	205,743,364.32	271,790,000.00	305,800,453.00	275,457,966.75	373,840,000.00
051701000100	AGENCY FOR MASS EDUCATION	1,515,000.00	2,485,000.00	2,485,000.00	737,009.00	2,585,000.00
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	740,782,410.00	832,868,000.00	838,868,000.00	643,462,841.00	890,208,600.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	3,984,977,918.45	4,038,238,800.00	5,061,679,530.00	2,541,665,082.00	5,840,730,200.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	207,435,349.00	311,734,536.00	319,323,706.00	257,585,512.00	432,611,300.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	410,893,036.00	549,803,635.00	560,478,135.00	335,039,380.00	591,748,230.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	154,891,360.00	134,090,400.00	130,290,400.00	120,208,943.00	179,642,050.00
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	9,460,033,638.00	6,195,087,750.00	7,521,887,750.00	4,943,419,658.00	9,724,583,750.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	99,152,967.53	470,946,734.00	470,946,734.00	164,750,272.00	511,648,446.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	10,303,199.83	35,027,000.00	36,736,500.00	15,037,815.00	37,284,500.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>1,259,839,573.50</b>	<b>1,623,640,000.00</b>	<b>2,302,686,584.00</b>	<b>1,115,617,086.00</b>	<b>2,540,609,000.00</b>
052100100100	MINISTRY OF HEALTH	19,938,500.00	29,869,000.00	29,809,000.00	13,843,001.00	34,515,000.00
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	865,226,655.50	1,330,000,000.00	1,840,000,000.00	878,108,171.00	1,876,000,000.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	154,858,346.00	149,612,500.00	268,056,500.00	115,468,242.00	230,053,500.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	219,816,072.00	114,158,500.00	164,821,084.00	108,197,672.00	400,040,500.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>72,214,400.00</b>	<b>88,060,000.00</b>	<b>85,241,275.00</b>	<b>54,290,127.00</b>	<b>98,412,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	50,286,100.00	61,502,000.00	54,622,000.00	21,637,150.00	60,862,000.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	21,928,300.00	26,558,000.00	30,619,275.00	32,652,977.00	37,550,000.00
<b>05390000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>15,930,060.00</b>	<b>94,130,000.00</b>	<b>72,913,550.00</b>	<b>52,083,750.00</b>	<b>41,510,000.00</b>
053900100100	KWARA STATE SPORTS COMMISSION	12,469,860.00	60,330,000.00	41,413,550.00	36,084,450.00	7,510,000.00



**Kwara State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>
053905200100	KWARA UNITED FOOTBALL CLUB	3,460,200.00	33,800,000.00	31,500,000.00	15,999,300.00	34,000,000.00
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>556,000.00</b>	<b>600,000.00</b>	<b>400,000.00</b>	<b>152,000.00</b>	<b>400,000.00</b>
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	556,000.00	600,000.00	400,000.00	152,000.00	400,000.00
<b>055700000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>8,395,000.00</b>	<b>12,943,750.00</b>	<b>10,978,750.00</b>	<b>5,793,750.00</b>	<b>12,920,000.00</b>
055700100100	MINISTRY OF TERTIARY EDUCATION	8,395,000.00	12,943,750.00	10,978,750.00	5,793,750.00	12,920,000.00
<b>056700000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	<b>31,851,000.00</b>	<b>32,960,000.00</b>	<b>31,325,000.00</b>	<b>13,594,701.00</b>	<b>35,645,000.00</b>
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	31,851,000.00	32,960,000.00	31,325,000.00	13,594,701.00	35,645,000.00

**Kwara State Government 2024 Approved Budget - Capital Receipts by Administrative Classification**

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Capital Receipts</b>	<b>8,841,175,399.84</b>	<b>45,733,693,162.00</b>	<b>81,835,601,567.00</b>	<b>9,479,865,424.80</b>	<b>61,495,648,157.30</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	-	-	-	-	<b>5,000,000,000.00</b>
<b>01610000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	-	-	-	-	<b>5,000,000,000.00</b>
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	-	-	-	-	5,000,000,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	-	<b>23,626,246,170.00</b>	<b>56,467,994,257.00</b>	<b>2,265,610,852.80</b>	<b>23,010,912,894.30</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	-	<b>1,419,000,000.00</b>	<b>507,000,000.00</b>	-	<b>5,307,000,000.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	-	1,419,000,000.00	507,000,000.00	-	5,307,000,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	-	<b>14,662,209,692.00</b>	<b>47,439,231,457.00</b>	<b>10,792,052.80</b>	<b>8,385,069,802.30</b>
022000100100	MINISTRY OF FINANCE	-	14,662,209,692.00	47,439,231,457.00	10,792,052.80	8,385,069,802.30
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	-	<b>4,000,000,000.00</b>	<b>4,000,000,000.00</b>	-	<b>4,000,000,000.00</b>
023400100100	MINISTRY OF WORKS	-	4,000,000,000.00	4,000,000,000.00	-	4,000,000,000.00
<b>02380000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	-	<b>3,545,036,478.00</b>	<b>4,521,762,800.00</b>	<b>2,254,818,800.00</b>	<b>5,318,843,092.00</b>
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	3,545,036,478.00	4,521,762,800.00	2,254,818,800.00	5,318,843,092.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>8,841,175,399.84</b>	<b>22,107,446,992.00</b>	<b>25,367,607,310.00</b>	<b>7,214,254,572.00</b>	<b>33,484,735,263.00</b>
<b>05170000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	-	<b>1,661,720,800.00</b>	<b>1,661,720,800.00</b>	-	<b>5,700,000,000.00</b>
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	-	1,661,720,800.00	1,661,720,800.00	-	5,700,000,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>4,367,999,086.87</b>	<b>14,601,322,614.00</b>	<b>17,836,496,372.00</b>	<b>7,035,384,522.00</b>	<b>19,220,575,263.00</b>
052100100100	MINISTRY OF HEALTH	4,367,999,086.87	14,601,322,614.00	17,836,496,372.00	7,035,384,522.00	19,220,575,263.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>1,236,000,000.00</b>	<b>2,340,660,000.00</b>	<b>2,340,660,000.00</b>	-	<b>2,340,660,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	1,236,000,000.00	2,340,660,000.00	2,340,660,000.00	-	2,340,660,000.00
<b>05390000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	-	<b>10,013,440.00</b>	<b>35,000,000.00</b>	<b>33,083,550.00</b>	<b>35,000,000.00</b>
053900100100	KWARA STATE SPORTS COMMISSION	-	10,013,440.00	35,000,000.00	33,083,550.00	35,000,000.00
<b>05570000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>3,237,176,312.97</b>	<b>3,493,730,138.00</b>	<b>3,493,730,138.00</b>	<b>145,786,500.00</b>	<b>6,188,500,000.00</b>
055700100100	MINISTRY OF TERTIARY EDUCATION	3,237,176,312.97	3,493,730,138.00	3,493,730,138.00	145,786,500.00	6,188,500,000.00

**Kwara State Government 2024 Approved Budget - Revenue by Economic Classification**

Code	Economic	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>114,290,943,888.31</b>	<b>158,845,603,561.00</b>	<b>236,898,711,579.00</b>	<b>107,061,894,747.73</b>	<b>258,741,292,132.30</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>70,411,001,738.91</b>	<b>72,071,040,170.00</b>	<b>90,169,411,438.00</b>	<b>63,264,371,499.00</b>	<b>126,896,880,531.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>70,411,001,738.91</b>	<b>72,071,040,170.00</b>	<b>90,169,411,438.00</b>	<b>63,264,371,499.00</b>	<b>126,896,880,531.00</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>33,972,222,277.30</b>	<b>40,070,289,704.00</b>	<b>40,470,289,704.00</b>	<b>22,385,173,386.00</b>	<b>50,470,289,704.00</b>
11010101	SHARE FROM FEDERATION ACCOUNT	33,972,222,277.30	40,070,289,704.00	40,470,289,704.00	22,385,173,386.00	50,470,289,704.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>23,371,339,683.39</b>	<b>25,273,629,953.00</b>	<b>29,771,598,514.00</b>	<b>22,185,290,743.00</b>	<b>39,771,598,514.00</b>
11010201	SHARE FROM VAT ALLOCATION	23,371,339,683.39	25,273,629,953.00	29,771,598,514.00	22,185,290,743.00	39,771,598,514.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>13,067,439,778.22</b>	<b>6,727,120,513.00</b>	<b>19,927,523,220.00</b>	<b>18,693,907,370.00</b>	<b>36,654,992,313.00</b>
11010303	OTHER SUNDRY REVENUE FROM FAAC	13,067,439,778.22	6,727,120,513.00	19,927,523,220.00	18,693,907,370.00	35,214,992,313.00
11010305	ELECTRONIC MONEY TRANSFER LEVY FROM FG	-	-	-	-	1,440,000,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>35,038,766,749.56</b>	<b>41,040,870,229.00</b>	<b>64,893,698,574.00</b>	<b>34,317,657,823.93</b>	<b>70,348,763,444.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>12,403,160,045.18</b>	<b>13,122,861,718.00</b>	<b>15,183,898,373.00</b>	<b>11,296,340,079.72</b>	<b>13,634,776,155.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>11,043,997,786.12</b>	<b>12,982,861,718.00</b>	<b>13,672,784,047.00</b>	<b>9,881,064,988.65</b>	<b>13,494,776,155.00</b>
12010101	PAY-AS-YOU-EARN	8,245,790,523.48	10,079,429,578.00	10,079,429,578.00	7,021,762,169.84	11,591,344,015.00
12010102	DIRECT ASSESSMENT	1,108,284,934.06	1,903,432,140.00	1,903,432,140.00	1,162,928,766.81	1,903,432,140.00
12010106	PAYE RECOVERABLES	1,689,922,328.58	1,000,000,000.00	1,689,922,329.00	1,696,374,052.00	-
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,359,162,259.06</b>	<b>140,000,000.00</b>	<b>1,511,114,326.00</b>	<b>1,415,275,091.07</b>	<b>140,000,000.00</b>
12010301	CAPITAL GAINS TAX	33,123,438.33	40,000,000.00	20,000,000.00	5,815,254.00	20,000,000.00
12010303	STAMP DUTIES AND PENALTIES	1,326,038,820.73	100,000,000.00	1,491,114,326.00	1,409,459,837.07	120,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>22,635,606,704.38</b>	<b>27,918,008,511.00</b>	<b>49,709,800,201.00</b>	<b>23,021,317,744.21</b>	<b>56,713,987,289.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>504,107,841.16</b>	<b>713,448,700.00</b>	<b>678,441,260.00</b>	<b>377,662,653.36</b>	<b>788,783,511.00</b>
12020101	REGISTRATION OF ARTISANS	1,786,000.00	9,176,000.00	6,776,000.00	905,000.00	5,080,000.00
12020102	REGISTRATION OF DEVELOPERS	10,000.00	100,000.00	100,000.00	348,000.00	1,500,000.00
12020103	TRADE ANIMAL LICENCES	18,431,000.00	23,400,000.00	18,000,000.00	11,162,550.00	23,400,000.00
12020104	REGISTRATION OF AGRO DEALERS	90,000.00	240,000.00	1,637,000.00	1,397,000.00	1,500,000.00
12020105	REGISTRATION OF BUSINESS/COMPUTER/CYBERCAFE PREMISES	2,158,000.00	2,500,000.00	3,500,000.00	2,512,500.00	4,600,000.00
12020106	REGISTRATION OF EATERIES, RESTAURANTS, BUKATERIAS & CLUB HOUSES	1,045,161.25	2,500,000.00	2,000,000.00	510,000.00	1,500,000.00
12020107	REGISTRATION OF CRÈCHES/DAY CARE CENTRES	-	5,000,000.00	760,000.00	217,000.00	520,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	2,038,600.00	2,376,000.00	1,834,000.00	570,800.00	2,800,000.00
12020111	REGISTRATION OF FEED MILL CENTRES	55,000.00	100,000.00	50,000.00	-	100,000.00
12020112	REGISTRATION OF LIVESTOCK FARMS	145,000.00	700,000.00	430,000.00	180,000.00	500,000.00
12020113	REGISTRATION OF COOPERATIVE SOCIETY	1,180,000.00	2,000,000.00	2,200,000.00	1,191,790.00	2,200,000.00
12020114	REGISTRSTION OF EVENT CENTRES	628,000.00	2,000,000.00	1,300,000.00	300,000.00	2,000,000.00
12020115	REGISTRATION OF VETERINARY DRUG STORES	255,000.00	235,000.00	200,000.00	186,750.00	200,000.00
12020116	REGISTRATION OF PRIVATE REFUSE COLLECTION AGENCIES	350,000.00	1,000,000.00	400,000.00	100,000.00	1,000,000.00
12020117	REGISTRATION OF AUCTIONERS	40,000.00	250,000.00	240,000.00	360,000.00	500,000.00
12020118	REGISTRATION OF HOSPITALITY AND TOURISM ENTERPRISES	2,439,500.00	4,000,000.00	4,000,000.00	1,890,000.00	4,000,000.00
12020119	FISHING PERMITS	154,000.00	400,000.00	150,000.00	82,000.00	400,000.00
12020120	ACCOUNTING FIRMS & STATUTORY CORP. REGISTRATION	100,000.00	350,000.00	350,000.00	200,000.00	350,000.00
12020122	PRODUCE BUYING LICENCES	100,000.00	450,000.00	2,602,000.00	2,272,000.00	3,000,000.00
12020123	REGISTRATION OF COACHING CENTRES	352,000.00	660,000.00	660,000.00	44,000.00	660,000.00
12020124	SLAUGHTER HOUSE /MEAT SHOP LICENCES	145,000.00	200,000.00	200,000.00	20,000.00	100,000.00

**Kwara State Government 2024 Approved Budget - Revenue by Economic Classification**

Code	Economic	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
12020125	FISHER LICENCES/FISH COLD ROOMS	25,000.00	350,000.00	120,000.00	10,000.00	100,000.00
12020127	REGISTRATION OF PRIVATE TERTIARY INSTITUTIONS	6,122,500.00	6,000,000.00	6,600,000.00	3,600,000.00	6,000,000.00
12020128	DRILLING PERMIT	1,980,000.00	2,500,000.00	2,500,000.00	1,255,000.00	2,500,000.00
12020129	GAMING/POOL BETTING & CASINO LICENCES	66,386,308.43	60,000,000.00	69,000,000.00	59,462,534.65	107,877,751.00
12020130	REGISTRATION OF TOURISM TRAVELLING AGENCIES	-	200,000.00	50,000.00	-	200,000.00
12020132	MOTOR VEHICLE LICENCES/REGISTRATION	182,053,658.50	200,000,000.00	200,496,500.00	118,801,804.00	200,496,500.00
12020133	DRIVERS LICENCES & DRIVERS PERMIT	95,690,690.00	100,000,000.00	102,055,000.00	72,335,573.00	102,055,000.00
12020134	PRIVATE SCHOOLS LICENCES	12,805,000.00	14,000,000.00	14,000,000.00	12,305,000.00	14,200,000.00
12020135	REGISTRATION OF PATIENT MEDICINE & DRUG STORES LICENCES	2,758,000.00	5,000,000.00	5,000,000.00	1,604,000.00	5,500,000.00
12020136	TRADE PERMIT LICENCES	40,000.00	80,000.00	50,000.00	-	50,000.00
12020137	REGISTRATION OF DOCUMENT	56,431,766.31	55,000,000.00	25,000,000.00	7,844,604.00	25,000,000.00
12020140	HACKNEY PERMIT LICENCES	32,245,140.00	40,000,000.00	40,250,260.00	23,513,465.00	40,250,260.00
12020141	MOTOR DEALERSHIP LICENCES	3,481,590.00	4,141,700.00	4,179,000.00	1,713,100.00	4,179,000.00
12020146	REGISTRATION RENEWAL - LICENSE	175,000.00	850,000.00	850,000.00	52,000.00	1,805,000.00
12020147	REGISTRATION OF YOUTH SPORT ASSOCIATION	40,000.00	80,000.00	80,000.00	20,000.00	100,000.00
12020149	REGISTRATION OF PRIVATE BOREHOLE DRILLING COMPANIES	400,000.00	500,000.00	100,000.00	-	500,000.00
12020150	REGISTRATION OF CONSULTANTS	1,967,152.67	1,000,000.00	3,116,500.00	4,370,000.00	3,450,000.00
12020151	REGISTRATION OF PRIVATE HOSPITALS/CLINICS	2,940,000.00	3,500,000.00	3,500,000.00	2,890,000.00	5,000,000.00
12020152	REGISTRATION OF TRADITIONAL MEDICINE CENTRES	227,500.00	400,000.00	400,000.00	105,000.00	250,000.00
12020153	REGISTRATION OF FISH FARMERS	115,000.00	2,000,000.00	500,000.00	-	1,150,000.00
12020154	RIGHT OF WAY LICENSE	111,500.00	10,000.00	5,000.00	-	10,000.00
12020155	BUILDING PLAN PERMIT	6,609,774.00	150,000,000.00	150,000,000.00	43,115,182.71	200,000,000.00
12020156	CERTIFICATE OF TEMPORARY OCCUPANCY (CTO)	-	10,000,000.00	3,000,000.00	216,000.00	12,000,000.00
12020157	REGISTRATION OF TRADE ASSOCIATION	-	200,000.00	200,000.00	-	200,000.00
<b>120202</b>	<b>MINING RENTS</b>	-	-	<b>10,000.00</b>	<b>7,000.00</b>	-
12020211	SURFACE RENT ON MINING SITE	-	-	10,000.00	7,000.00	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>13,392,050,448.93</b>	<b>17,085,271,184.00</b>	<b>36,966,206,780.00</b>	<b>16,801,127,069.91</b>	<b>44,072,456,225.00</b>
12020401	COURT FEES	4,281,185.00	152,500,000.00	54,500,000.00	29,988,720.26	94,000,000.00
12020404	STUDENTS UNION FEES - REG./RENEWAL	55,000.00	190,250.00	190,250.00	-	280,250.00
12020405	CHANGE OF CATEGORY/CHANGE OF USE	936,550.00	10,600,000.00	2,697,100.00	651,600.00	15,697,100.00
12020406	ADMINISTRATIVE FEES	225,700,199.27	301,496,400.00	196,731,500.00	124,539,073.28	253,576,200.00
12020407	RELIGIOUS PILGRIMAGE FEES	2,483,525,810.50	7,311,306,414.00	26,624,306,414.00	10,134,002,703.00	30,100,000,000.00
12020408	LABORATORY CERTIFICATE & TEST FEES	-	-	350,000.00	280,000.00	-
12020409	FEES FROM CONSUMERS	1,016,500.00	1,782,000.00	1,000,000.00	870,771.00	1,582,000.00
12020410	LAND DEVELOPMENT/COMPENSATION FEE	14,440,205.00	200,000,000.00	20,000,000.00	2,435,000.00	100,000,000.00
12020411	INSURANCE FEES	29,719,400.00	31,328,000.00	31,328,000.00	23,691,200.00	36,625,400.00
12020412	DOCUMENT SEARCH AND VERIFICATION FEES	1,948,040.00	5,000,000.00	3,500,000.00	1,590,000.00	5,000,000.00
12020413	DEPARTMENTAL FEES	872,936,775.00	486,826,500.00	606,826,500.00	372,490,161.00	805,443,500.00
12020414	BED OCCUPANCY FEES	31,068,762.00	50,000,000.00	70,000,000.00	56,466,526.00	60,000,000.00
12020415	TRADE TESTING FEES	160,000.00	160,000.00	160,000.00	80,000.00	160,000.00
12020416	MATERIAL TESTING FEES	-	-	-	-	2,000,000.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	32,222,190.40	53,105,000.00	29,562,500.00	16,610,000.00	39,802,500.00

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12020418	MARRIAGE/DIVORCE FEES	27,073,000.00	26,965,000.00	28,356,200.00	12,398,701.00	28,725,000.00
12020419	ACCEPTANCE FEES	588,971,339.00	281,370,000.00	419,870,000.00	427,313,500.00	495,860,000.00
12020420	WELFARE FEES	233,115,694.00	120,000,000.00	150,000,000.00	92,241,292.00	200,000,000.00
12020421	CONTRACT DEVELOPMENT FEES (NON-REFUNDABLE)	-	4,760,000.00	4,760,000.00	-	4,760,000.00
12020422	COMPUTER TRAINING FEES	7,186,000.00	7,265,000.00	7,265,000.00	5,301,000.00	6,211,500.00
12020424	ACCREDITATION FEES	950,000.00	1,250,000.00	1,250,000.00	1,000,000.00	1,500,000.00
12020427	TENDER FEES (NON-REFUNDABLE)	58,422,450.00	43,350,000.00	30,295,000.00	24,740,000.00	40,495,000.00
12020428	FIRE OCCURRENCE REPORT/FIRE SAFETY CERTIFICATE FEES	100,800.00	100,800.00	100,800.00	15,000.00	50,000.00
12020429	REGISTRATION RENEWAL - FEES	107,788,785.19	136,783,750.00	129,118,750.00	95,601,004.00	146,328,500.00
12020430	REGISTRATION FEES	490,203,408.00	274,962,000.00	334,362,000.00	203,231,061.00	433,899,500.00
12020431	EVIRONMENTAL IMPACT ASSESMENT FEES/ASSESMENT FEE	19,352,300.00	22,855,000.00	24,855,000.00	21,191,500.00	26,299,000.00
12020432	ESTATE DISTRIBUTION FEES	895,000.00	1,500,000.00	1,000,000.00	699,000.00	1,500,000.00
12020433	ALUMNI FEES	49,427,500.00	55,841,000.00	55,841,000.00	25,888,400.00	66,337,500.00
12020434	CAUTION FEES	46,698,720.00	52,346,000.00	55,520,000.00	37,948,800.00	72,577,000.00
12020435	OTHER SUNDRIES FEES	638,280,213.70	724,017,976.00	882,101,092.00	566,303,881.00	795,526,630.00
12020436	GEO SPATIAL INFORMATION REQUEST FEES	9,900.00	40,000.00	40,000.00	-	40,000.00
12020437	DEEDS REGISTRATION FEES (DEEDS OF RELEASE)	866,000.00	400,000.00	800,000.00	336,200.00	1,500,000.00
12020438	SURVEY FEES	22,450,244.00	40,000,000.00	10,000,000.00	3,253,900.00	20,600,000.00
12020440	HOSPITAL SERVICE FEES	44,474,525.00	180,000,000.00	150,000,000.00	80,107,382.00	200,000,000.00
12020441	LABORATORY FEES	140,274,871.50	123,038,000.00	153,038,000.00	137,107,993.00	203,422,000.00
12020443	STREET NAMING/HOUSE NUMBERING FEES	2,927,000.00	10,800,000.00	2,000,000.00	486,000.00	7,500,000.00
12020444	ROAD SET BACKS FEES	7,047,016.00	10,000,000.00	10,000,000.00	2,747,406.97	15,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	5,692,100.00	15,607,250.00	6,502,100.00	4,446,520.00	6,502,100.00
12020448	DEVELOPMENT LEVIES/FEES	831,069,676.62	919,899,938.00	999,089,781.00	703,576,668.05	1,087,012,602.00
12020449	BUSINESS/TRADE OPERATING FEES	750,000.00	1,300,000.00	1,300,000.00	400,000.00	1,300,000.00
12020450	INSPECTION FEES	31,907,000.00	53,700,000.00	37,000,000.00	18,758,650.00	32,860,000.00
12020451	FOREST RE-GENERATION - TIMBER/FOREST FEES	3,988,100.00	4,807,200.00	2,507,200.00	1,276,600.00	4,807,200.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	4,511,278,579.53	3,813,108,034.00	4,408,449,293.00	2,892,149,333.00	6,620,501,271.00
12020453	APPLICATION FEES	813,507,500.00	534,358,000.00	530,358,000.00	102,596,050.00	730,177,000.00
12020454	PARKING & GATE FEES	7,597,800.00	11,700,500.00	7,450,900.00	3,764,800.00	10,150,900.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	107,026,800.00	28,500,000.00	40,000,000.00	52,211,100.00	15,000,000.00
12020457	CERTIFICATE OF ROAD WORTHINESS	60,000,000.00	70,000,000.00	60,000,000.00	20,730,414.35	60,000,000.00
12020458	PROOF OF OWNERSHIP	13,229,725.00	21,932,500.00	16,900,000.00	9,041,650.00	16,900,000.00
12020460	SHORT TERM SEMINAR AND WORKSHOP (MDU)	90,981.00	120,000.00	120,000.00	72,336.00	225,000.00
12020461	GRAZING RESERVE FEES	49,500.00	250,000.00	50,000.00	-	100,000.00
12020462	VALUATION VETTING FEES	1,300,000.00	2,000,000.00	1,000,000.00	260,000.00	1,500,000.00
12020463	SUBSEQUENT TRANSACTION APPROVAL FEES	79,683,911.24	90,000,000.00	50,000,000.00	17,302,332.00	50,250,000.00
12020464	C. OF O. PROCESSING FEES	8,842,415.19	25,000,000.00	10,000,000.00	2,023,300.00	15,000,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	331,754,865.00	276,993,000.00	322,648,000.00	180,167,679.00	422,430,500.00
12020466	C. OF O. CERTIFIED TRUE COPY FEE	1,072,500.00	1,600,000.00	1,000,000.00	415,000.00	2,000,000.00
12020467	REGULARIZATION FEES	-	5,000,000.00	1,000,000.00	-	1,000,000.00
12020468	CAVEAT EMPTOR FEES	61,600.00	150,000.00	150,000.00	-	150,000.00

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12020469	FUNMIGATION / PEST CONTROL CERTIFICATE	5,012,000.00	5,005,000.00	5,008,000.00	10,945,202.00	12,010,000.00
12020470	ACQUISITION LOGISTIC FEES	-	70,000,000.00	2,000,000.00	-	50,000,000.00
12020471	LAND INFRASTRUCTURAL CHARGES (SPECIAL SCHEME)	23,257,626.00	47,692,272.00	10,000,000.00	4,090,000.00	38,781,272.00
12020472	CHANGE OF PURPOSE CLAUSE	932,500.00	5,000,000.00	5,000,000.00	1,412,000.00	7,500,000.00
12020473	RE-CERTIFICATION OF CERTIFICATE OF OCCUPANCY	281,700.00	1,020,000.00	500,000.00	10,000.00	1,020,000.00
12020474	HOSPITAL CARD FEES	120,970,369.00	50,000,000.00	50,000,000.00	40,413,302.00	60,000,000.00
12020475	COMPLIANT FEES	492,000.00	600,000.00	500,000.00	139,000.00	1,000,000.00
12020476	HAULAGE FEES ON INDUSTRIAL GOODS/INDUSTRIAL MINING	7,471,685.00	12,200,000.00	9,600,000.00	6,276,700.00	17,720,000.00
12020477	CONTRACT AGREEMENT FEES	-	200,096,400.00	200,096,400.00	171,117,773.00	350,224,800.00
12020480	SITE ANALYSIS AND REPORT FEES	461,000.00	400,000.00	500,000.00	226,150.00	2,000,000.00
12020482	FEE FROM PUBLIC TOILET	505,000.00	1,080,000.00	500,000.00	215,000.00	1,560,000.00
12020483	OTHER SERVICES FEES (MISCELLANEOUS)	75,008,336.10	72,742,000.00	70,242,000.00	40,386,500.00	150,075,000.00
12020485	EFFLUENT DISCHARGE PERMIT FEES	800,000.00	1,000,000.00	1,000,000.00	682,000.00	2,000,000.00
12020486	SCHOOL HEALTH SAFETY PERMIT	3,000,000.00	3,500,000.00	3,000,000.00	933,000.00	3,000,000.00
12020487	CHARGES FOR CONFIRMATION	505,325.00	1,000,000.00	1,200,000.00	438,075.00	2,000,000.00
12020488	LAYOUT REGISTRATION FEES	855,000.00	1,500,000.00	3,000,000.00	1,015,000.00	5,000,000.00
12020489	ENVIRONMENTAL IMPACT STATEMENT	154,948,590.69	1,000,000.00	1,000,000.00	271,750.00	2,000,000.00
12020490	HAULAGE FEES FROM MINING OPERATORS (TIPPER LOADERS)	4,072,480.00	6,000,000.00	6,000,000.00	5,745,410.00	6,000,000.00
12020491	FEES FROM FISH HAULAGE	-	7,320,000.00	1,800,000.00	-	300,000.00
12020492	BUILDING SERVICES CHARGES	48,400.00	150,000.00	8,010,000.00	6,010,000.00	100,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>19,454,600.00</b>	<b>42,458,000.00</b>	<b>23,610,000.00</b>	<b>16,039,053.00</b>	<b>40,500,000.00</b>
12020502	COURTS FINES	-	5,000,000.00	600,000.00	264,502.00	6,000,000.00
12020503	FINE FOR ILEGAL REMOVAL OF FOREST PRODUCT	119,000.00	4,000,000.00	600,000.00	15,000.00	1,000,000.00
12020504	FOOD OUTLET FINES (FOOD VENDOR)	1,000,000.00	1,000,000.00	1,000,000.00	923,000.00	1,500,000.00
12020506	UNCOVERED TIPPER LOADS FINES	50,000.00	50,000.00	30,000.00	23,000.00	100,000.00
12020507	CONTRAVENTION/FINES	12,177,700.00	22,500,000.00	13,500,000.00	10,357,401.00	22,500,000.00
12020508	TOWING FINES	1,679,600.00	3,000,000.00	3,000,000.00	1,168,000.00	2,000,000.00
12020509	DEMURRAGE	312,200.00	500,000.00	500,000.00	95,500.00	200,000.00
12020511	VIO FINES	2,000,000.00	5,000,000.00	2,000,000.00	495,000.00	3,000,000.00
12020513	FINES FROM ENCROACHMENT ON PUBLIC UTILITIES	180,000.00	180,000.00	180,000.00	160,500.00	200,000.00
12020516	ENVIRONMENTAL SANITATION AFFAIRS CHARGES	1,386,100.00	500,000.00	1,500,000.00	1,197,150.00	2,500,000.00
12020517	FINES FROM WASTE BINS & BAGS (MODEL) VIOLATION	500,000.00	678,000.00	500,000.00	363,500.00	500,000.00
12020518	FINES ON WASTE MANAGEMENT AGENTS (DEFAULT/VIOLATION)	50,000.00	50,000.00	200,000.00	976,500.00	1,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,223,722,072.11</b>	<b>2,158,988,210.00</b>	<b>2,412,497,844.00</b>	<b>1,221,607,444.00</b>	<b>2,399,083,800.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	42,375,788.00	50,699,750.00	50,981,750.00	31,421,710.00	68,756,500.00
12020602	SALES OF HANDBOOK	2,178,000.00	2,909,000.00	2,909,000.00	1,504,000.00	1,738,000.00
12020603	SALES OF I D CARDS	128,094,146.00	106,956,400.00	115,512,400.00	63,168,616.00	123,796,800.00
12020604	SALES OF STORES / SCRAPS / UNSERVICEABLE ITEMS	5,849,757.50	5,100,000.00	5,020,000.00	19,207,254.00	10,200,000.00
12020606	SALES OF APPLICATION FORMS	275,775,997.33	320,062,060.00	422,895,144.00	389,759,616.00	550,837,500.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	-	200,000.00	-	-	2,500,000.00
12020612	PROCEED FROM THE SALES OF DRUGS & MEDICATIONS	461,797,722.50	800,120,000.00	1,300,060,000.00	465,932,565.00	1,200,180,000.00
12020613	PROCEED FROM HOSTEL	14,246,000.00	11,746,000.00	11,746,000.00	12,216,000.00	11,746,000.00

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12020614	SALES OF GOVERNMENT BUILDINGS	5,505,000.00	54,650,000.00	39,225,000.00	2,396,000.00	34,355,000.00
12020615	SALES OF UNIFORMS & OTHERS	34,621,301.00	29,530,000.00	33,725,000.00	23,857,500.00	37,284,000.00
12020616	SALES OF REGISTRATION BOOKLET/FORMS	11,466,612.00	20,300,000.00	13,370,000.00	7,624,105.00	13,670,000.00
12020617	SALES OF NEW STANDARDIZED PLATE NUMBER	229,232,400.00	282,801,000.00	287,201,000.00	148,493,905.00	287,201,000.00
12020618	SALES OF HANSARD	-	6,250,000.00	6,250,000.00	-	6,250,000.00
12020621	PROCEED FROM UNIVERSITY PROCESSED GRANTS	-	-	-	-	1,500,000.00
12020622	PROCEED FROM THE SALES OF HOME ECONOMIC EXTENTION PRODUCTS	15,000.00	100,000.00	100,000.00	40,000.00	100,000.00
12020623	SALES OF FERTILIZER	-	375,000,000.00	50,000,000.00	-	5,000,000.00
12020624	SALES OF TRACTORS UNDER LOAN SUBSIDY SCHEME	3,031,907.78	2,000,000.00	4,000,000.00	4,817,423.00	2,000,000.00
12020625	PROCEED FROM THE SALES OF IMPROVED SEEDLING	391,800.00	1,500,000.00	1,000,000.00	-	2,000,000.00
12020626	SALES OF COCOA SEEDLINGS	-	2,000,000.00	1,000,000.00	-	2,000,000.00
12020627	SALES OF LIVESTOCK INPUTS	38,300.00	-	20,000.00	35,000.00	20,000.00
12020629	SALES OF GRAPHIC ART PRODUCTS	-	10,000.00	10,000.00	-	50,000.00
12020630	SALES OF MARRIAGE CERTIF. BOOKLET TO PLACES OF WORSHIP	871,000.00	600,000.00	600,000.00	390,000.00	1,200,000.00
12020631	SALES OF SPORTS PLAYERS (LOCAL & ABROAD)	6,980,340.00	82,000,000.00	63,083,550.00	48,943,550.00	30,000,000.00
12020632	SALES OF TEXTILE, TIE & DYE	35,000.00	349,000.00	349,000.00	150,500.00	349,000.00
12020633	SALES OF SCULPTURE CERAMICS & CRAFT	40,000.00	800,000.00	800,000.00	134,700.00	400,000.00
12020634	SALE OF MAIGIDA ESTATE	-	-	-	-	2,000,000.00
12020636	SALES OF LOG BOOK (INDUSTRIAL ATTACHMENT)	416,000.00	2,505,000.00	2,505,000.00	1,423,000.00	3,750,000.00
12020640	SALES OF FLAGS TO PUBLIC AND PRIVATE SCHOOLS	60,000.00	100,000.00	120,000.00	82,000.00	200,000.00
12020642	SALES OF SHOPS	700,000.00	700,000.00	-	-	-
12020644	SALES OF CUSTOMISED ITEMS	-	-	15,000.00	10,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>7,088,594,761.77</b>	<b>6,799,288,432.00</b>	<b>7,860,430,332.00</b>	<b>4,463,119,413.42</b>	<b>8,532,385,135.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	12,890,487.00	17,400,000.00	8,400,000.00	945,500.00	22,886,904.00
12020702	EARNINGS FROM LABORATORY SERVICES	50,034,000.00	63,000,000.00	63,000,000.00	32,406,000.00	133,000,000.00
12020703	EARNINGS FROM THE HIRE OF PLANTS & EQUIPMENT	186,000.00	700,000.00	450,000.00	191,000.00	600,000.00
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALL / OFFICES	2,031,000.00	6,700,000.00	3,200,000.00	1,966,000.00	3,500,000.00
12020706	EARNINGS FROM NHIS	39,751,500.50	44,767,500.00	44,767,500.00	39,684,433.00	62,394,500.00
12020707	EARNINGS FROM MEDICAL SERVICES	275,060,128.00	190,818,450.00	221,729,950.00	129,210,792.00	287,232,050.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE (MECHANIZATION)	13,787,183.48	50,500,000.00	10,500,000.00	1,517,423.00	10,000,000.00
12020709	EARNINGS FROM PERFORMING ACTIVITIES/TOURISM/ARTS CENTRES	1,499,000.00	1,600,000.00	1,600,000.00	1,166,000.00	2,500,000.00
12020710	HEALTH RESEARCH ETHICS CLEARANCE	342,500.00	405,000.00	405,000.00	395,000.00	705,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	126,642,945.44	187,050,000.00	118,877,275.00	81,365,469.00	188,450,000.00
12020713	EARNINGS FROM LIBRARY SERVICES	332,256,201.00	229,539,500.00	264,617,450.00	164,463,642.00	338,933,950.00
12020714	EARNINGS FROM ICT SERVICES	589,834,276.00	377,669,500.00	442,769,000.00	287,131,531.00	596,313,500.00
12020715	EARNINGS FROM INFORMAL SECTOR	249,616,213.27	300,000,000.00	286,875,000.00	234,331,966.17	374,997,900.00
12020716	EARNINGS FROM CATERING SERVICE	-	18,000.00	18,000.00	-	18,000.00
12020717	EARNINGS FROM ALLOCATION OF PLOTS FROM THE NEW GRA	74,429,000.00	48,644,374.00	48,644,374.00	3,000,000.00	45,644,374.00
12020718	EARNINGS FROM CLINICAL TREATMENT OF ANIMALS	251,000.00	480,000.00	480,000.00	108,100.00	480,000.00
12020720	EARNINGS FROM INTEGRATED YOUTH FARM CENTRE, MALETE	453,600.00	2,000,000.00	550,000.00	559,973.00	500,000.00
12020722	EARNINGS FROM KWARA COOPERATIVE TRAINING INSTITUTES	360,500.00	240,000.00	375,000.00	180,000.00	390,000.00

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12020724	EARNINGS FROM CONTROL POST (FOREST PRODUCTS)	39,572,900.00	43,264,800.00	43,264,800.00	15,869,900.00	43,264,800.00
12020725	EARNINGS FROM MISCELLANEOUS INSURANCE POLICIES	54,473,290.00	60,000,000.00	30,000,000.00	24,634,790.00	30,000,000.00
12020727	EARNINGS FROM RETRIVAL OF VITAL INFORMATION ABOUT THE STATE (ARCHIVES)	-	-	-	-	1,000,000.00
12020728	EARNINGS FROM RENAL AND DENTAL SERVICES	26,054,685.00	50,000,000.00	40,000,000.00	28,638,050.00	40,000,000.00
12020729	EARNINGS FROM GASEOUS EMISSION	1,500,000.00	500,000.00	50,000.00	-	50,000.00
12020730	EARNINGS FROM PRINTING	48,000.00	100,000.00	150,000.00	75,000.00	200,000.00
12020731	EARNINGS FROM VIDEO SERVICES AND PUBLIC ADDRESS SYSTEM	-	150,000.00	150,000.00	55,000.00	150,000.00
12020732	EARNINGS FROM CONFERENCE/SEMINAR	240,000.00	1,000,000.00	1,000,000.00	-	500,000.00
12020733	EARNINGS FROM PHOTOGRAPHIC/VIDEOGRAPHIC TRAINING SERVICE	-	105,000.00	105,000.00	-	200,000.00
12020734	EARNINGS FROM POST GRADUATE SCHOOL	206,998,300.00	153,000,000.00	275,000,000.00	243,337,400.00	275,000,000.00
12020735	EARNINGS FROM OTHER REVENUE	411,010,322.48	410,706,500.00	464,176,500.00	389,024,210.45	638,521,000.00
12020737	EARNINGS FROM SIWES	9,121,000.00	25,880,000.00	53,982,000.00	18,004,450.00	81,666,000.00
12020738	EARNINGS FROM ROAD CUTTING	100,000.00	100,000.00	100,000.00	20,000.00	1,000,000.00
12020739	EARNINGS FROM MECHANICAL WORKSHOP	510,000.00	510,000.00	510,000.00	90,000.00	510,000.00
12020740	EARNINGS FROM SALES OF HIGHWAY CODE	1,000,000.00	1,000,000.00	1,000,000.00	-	1,500,000.00
12020741	EARNINGS FROM DRIVING SCHOOL	1,330,000.00	1,330,000.00	1,330,000.00	500,000.00	600,000.00
12020742	EARNINGS FROM VALUATION FEES	500,000.00	500,000.00	500,000.00	3,000.00	2,500,000.00
12020743	EARNINGS FROM TRANSPORT MANAGEMENT	10,000,000.00	35,000,000.00	10,000,000.00	3,238,699.10	10,750,000.00
12020744	EARNINGS FROM FIRE PREVENTION / INSPECTION OF INDUSTRIAL ESTABLISHMENTS/TRAINING	8,400,000.00	8,400,000.00	8,400,000.00	3,368,000.00	10,000,000.00
12020745	EARNINGS FROM DRIVER'S BADGE	2,000,000.00	2,000,000.00	2,000,000.00	665,500.00	1,500,000.00
12020746	EARNINGS FROM VEHICLE INSPECTION UNIT	10,000,000.00	10,000,000.00	10,000,000.00	4,407,711.26	10,000,000.00
12020750	EARNINGS FROM TOP-UP DEGREE	394,456,556.00	436,500,000.00	436,500,000.00	123,288,550.00	561,500,000.00
12020751	EARNINGS FROM S.S.C.E. (SENIOR SECONDARY CERTIFICATE EXAMINATION)	2,165,400.00	57,225,000.00	91,235,453.00	91,235,452.75	68,125,000.00
12020752	EARNINGS FROM SALES OF LEARNER'S PERMIT & PLATE	5,000,000.00	7,000,000.00	5,000,000.00	1,300,000.00	3,000,000.00
12020753	EARNINGS FROM EDUCATION RESOURCE CENTRE	1,000,000.00	2,500,000.00	2,500,000.00	149,230.00	800,000.00
12020757	EARNINGS FROM PAY AS YOU DRINK	141,047,449.37	115,066,808.00	120,000,000.00	72,957,394.00	115,066,808.00
12020759	EARNINGS FROM TANKER SERVICES	2,422,900.00	4,061,200.00	2,750,000.00	1,813,580.00	2,520,400.00
12020760	EARNINGS FROM CONNECTION	1,250,000.00	2,595,000.00	2,000,000.00	549,500.00	2,060,000.00
12020761	EARNINGS FROM THE USE OF OPEN SPACE	2,217,000.00	3,086,000.00	3,086,000.00	1,121,002.00	2,500,000.00
12020762	EARNINGS FROM THE USE OF STADIUM FACILITIES	2,090,000.00	3,500,000.00	3,500,000.00	1,357,900.00	2,500,000.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	700,129,860.00	562,045,000.00	582,605,000.00	210,087,258.00	640,130,000.00
12020765	EARNINGS FROM TESTING OF WATER SAMPLE	100,000.00	120,000.00	70,000.00	15,000.00	60,000.00
12020766	EARNINGS FROM ENTREPRENEURSHIP DEVELOPMENT	562,247,888.00	362,224,500.00	422,548,500.00	298,311,581.00	535,573,500.00
12020767	EARNINGS FROM DIPLOMA COURSES	-	2,625,000.00	2,625,000.00	-	2,625,000.00
12020768	PROFESSIONAL POSTGRADUATE PROGRAM (PPP)	94,759,600.00	55,010,000.00	67,810,000.00	125,515,729.00	135,010,000.00
12020769	PROFESSIONAL DEGREE PROGRAMME	433,807,071.00	470,641,750.00	470,641,750.00	157,375,107.00	582,641,750.00
12020770	EARNINGS FROM JINGLES & DOCUMENTARIES PRODUCTION	5,000.00	30,000.00	30,000.00	-	30,000.00
12020771	EARNINGS FROM BASIC & REMEDIAL STUDIES	120,000.00	10,500,000.00	5,500,000.00	26,000.00	-
12020772	EARNINGS FROM POST UTME/PRE-ADMISSION SCREENING	52,789,700.00	63,134,000.00	63,134,000.00	3,825,000.00	63,500,000.00



**Kwara State Government 2024 Approved Budget - Revenue by Economic Classification**

Code	Economic	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	614,019,702.00	929,600,680.00	1,089,338,680.00	329,846,877.00	879,335,200.00
12020774	EARNINGS FROM TEACHING PRACTICE/KITS AND REGISTRATION	25,727,800.00	19,651,500.00	20,651,500.00	19,330,700.00	27,677,500.00
12020775	EARNINGS FROM AUTOMATED VEHICLE INSPECTION AND ROAD WORTHINESS CERTIFICATE	30,000,000.00	40,000,000.00	30,000,000.00	11,490,326.69	30,000,000.00
12020776	EARNINGS FROM UTILITY FEES	30,035,274.00	60,869,500.00	55,869,500.00	24,893,945.00	42,713,000.00
12020777	EARNINGS FROM TELEVISION SERVICES	1,097,700.41	3,100,000.00	3,500,000.00	2,849,815.00	5,040,000.00
12020778	EARNINGS FROM TEACHER REGISTRATION COUNCIL OF NIGERIA	6,925,000.00	10,927,000.00	10,927,000.00	9,153,000.00	10,304,000.00
12020779	EARNINGS FROM SANDWICH PROGRAMMES (DEGREE & NCE)	40,661,200.00	28,010,955.00	38,010,955.00	25,345,800.00	30,013,000.00
12020780	EARNINGS FROM CCE	882,743,800.00	668,108,800.00	1,316,249,530.00	907,177,200.00	863,103,100.00
12020781	EARNINGS FROM ADVERTISEMENT	32,426,214.00	31,163,115.00	26,163,115.00	20,504,755.00	35,520,899.00
12020783	EARNINGS FROM OTHER SCHOOL PROGRAMMES	185,800,850.00	212,000,000.00	212,000,000.00	69,911,373.00	212,000,000.00
12020785	EARNINGS FROM PUBLIC CLINIC CARD/FOLDER	4,860,000.00	5,400,000.00	5,400,000.00	5,479,500.00	6,000,000.00
12020786	EARNINGS FROM BASIC EDUCATION CERTIFICATE EXAMINATION (BECE)	145,942,234.32	137,125,000.00	137,125,000.00	135,523,905.00	248,175,000.00
12020787	EARNINGS FROM MASS TITLING SCHEME	-	10,000,000.00	100,000.00	-	1,000,000.00
12020788	EARNINGS FROM KWARA STATE FISHERIES DEVELOPMENT PROGRAMME	-	9,000,000.00	2,000,000.00	-	200,000.00
12020789	EARNINGS FROM EDUCATIONAL PORTAL	44,905,400.00	51,159,000.00	51,159,000.00	40,121,000.00	52,840,000.00
12020790	EARNINGS FROM BASEBALL STADIUM SHOPS	50,000.00	200,000.00	200,000.00	93,000.00	360,000.00
12020791	EARNINGS FROM PRODUCTIVITY ENHANCEMENT TRAINING	3,711,154.50	4,000,000.00	4,000,000.00	2,707,501.00	8,000,000.00
12020792	EARNINGS MEDICAL / HEALTH INSURANCE	65,480,000.00	67,742,000.00	67,742,000.00	40,178,000.00	90,030,000.00
12020794	EARNINGS FROM ACCIDENT INSPECTION	200,000.00	200,000.00	200,000.00	20,000.00	100,000.00
12020796	EARNINGS FROM CULTURAL EDUCATION	339,130.00	1,000,000.00	1,000,000.00	396,650.00	600,000.00
12020798	EARNINGS FROM OTHER SUNDRIES	25,552,846.00	26,368,000.00	47,781,500.00	18,408,242.00	48,273,000.00
12020799	EARNINGS FROM EVENTS/BUSINESS/CRECHE/DAY CARE/KIDDIES CENTRE	224,000.00	720,000.00	500,000.00	205,000.00	6,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>19,987,280.63</b>	<b>40,671,100.00</b>	<b>1,033,571,100.00</b>	<b>16,535,502.00</b>	<b>37,090,100.00</b>
12020801	RENT ON GOVERNMENT QUARTERS	8,676,590.48	14,021,100.00	14,021,100.00	6,427,502.00	14,021,100.00
12020803	RENT ON GOVERNMENT BUILDINGS	10,000,000.00	25,000,000.00	18,000,000.00	8,335,000.00	20,000,000.00
12020804	RENT ON COLLEGE HALL/CONFERENCE CENTRES	-	150,000.00	150,000.00	100,000.00	300,000.00
12020805	GROUND RENT ON CERTIFICATE OF OCCUPANCY	94,690.15	300,000.00	1,000,200,000.00	-	769,000.00
12020806	GRAND RENT ON ULTRAL MODERN MARKET	1,216,000.00	1,200,000.00	1,200,000.00	1,673,000.00	2,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>334,134,684.03</b>	<b>593,807,305.00</b>	<b>240,957,305.00</b>	<b>95,919,031.52</b>	<b>467,172,938.00</b>
12020902	RENT ON COSTUMES & SEWING	131,200.00	200,000.00	200,000.00	204,500.00	250,000.00
12020903	PREMIUM ON THE ALLOCATION OF LAND	183,149,659.87	350,000,000.00	100,000,000.00	54,937,549.41	175,000,000.00
12020905	LEASE RENTAL	3,499,000.00	1,100,000.00	3,000,000.00	2,056,000.00	2,900,000.00
12020906	RENT ON GOVERNMENT PROPERTIES	8,981,005.00	17,257,305.00	12,507,305.00	6,446,821.42	31,992,938.00
12020907	RENT ON ACADEMIC/MATRIC GOWN	622,000.00	5,250,000.00	5,250,000.00	1,576,500.00	6,030,000.00
12020909	LAND USE CHARGE	137,751,819.16	220,000,000.00	120,000,000.00	30,697,660.69	251,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>1,850,000.00</b>	<b>422,400,000.00</b>	<b>422,400,000.00</b>	<b>600,000.00</b>	<b>302,340,000.00</b>
12021006	REFUND TO KWSG ON STRUCTURES AT ULTRAL MODERN MAR (RINCON)	200,000.00	600,000.00	600,000.00	-	840,000.00
12021008	REVENUE ON MASS TRANSIT	1,650,000.00	1,800,000.00	1,800,000.00	600,000.00	1,500,000.00

**Kwara State Government 2024 Approved Budget - Revenue by Economic Classification**

Code	Economic	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
12021009	REPAYMENT ON POVERTY ALLEVIATION PROGRAMM LOAN ON SMALL SCALE ENTERPRISE	-	300,000,000.00	300,000,000.00	-	300,000,000.00
12021012	LOAN REPAYMENT	-	120,000,000.00	120,000,000.00	-	-
<b>120212</b>	<b>INTEREST EARNED</b>	<b>1,489,854.75</b>	<b>7,000,000.00</b>	<b>17,000,000.00</b>	<b>13,128,988.00</b>	<b>20,000,000.00</b>
12021210	BANK INTEREST (INTEREST RECEIVABLE FROM BANK)	1,153,972.00	5,000,000.00	15,000,000.00	12,600,904.00	18,000,000.00
12021212	INTEREST ON SPECIAL LOAN / ADVANCES	335,882.75	2,000,000.00	2,000,000.00	528,084.00	2,000,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>50,215,161.00</b>	<b>54,675,580.00</b>	<b>54,675,580.00</b>	<b>15,571,589.00</b>	<b>54,175,580.00</b>
12021301	REIMBURSEMENT OF COOPERATIVE AUDIT AND SUPERVISION FEES	18,215,161.00	20,000,000.00	20,000,000.00	15,571,589.00	20,000,000.00
12021302	REIMBURSEMENT OF AUDIT FEES	32,000,000.00	32,500,000.00	32,500,000.00	-	32,000,000.00
12021303	REFUND OF 11% NET PROFIT KWSG BY DEVELOPER	-	2,175,580.00	2,175,580.00	-	2,175,580.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>7,605,175,399.84</b>	<b>20,300,242,992.00</b>	<b>20,869,466,006.00</b>	<b>5,524,534,247.00</b>	<b>30,727,178,614.00</b>
<b>1301</b>	<b>AID</b>	<b>4,367,999,086.87</b>	<b>11,359,740,000.00</b>	<b>13,315,976,454.00</b>	<b>4,834,431,890.00</b>	<b>14,013,640,000.00</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>4,117,070,084.48</b>	<b>4,000,000,000.00</b>	<b>5,876,236,454.00</b>	<b>4,778,096,140.00</b>	<b>4,174,500,000.00</b>
13010102	CAPITAL DOMESTIC AIDS	4,117,070,084.48	4,000,000,000.00	5,876,236,454.00	4,778,096,140.00	4,174,500,000.00
<b>130102</b>	<b>FOREIGN AIDS</b>	<b>250,929,002.39</b>	<b>7,359,740,000.00</b>	<b>7,439,740,000.00</b>	<b>56,335,750.00</b>	<b>9,839,140,000.00</b>
13010202	CAPITAL FOREIGN AIDS	250,929,002.39	7,359,740,000.00	7,439,740,000.00	56,335,750.00	9,839,140,000.00
<b>1302</b>	<b>GRANTS</b>	<b>3,237,176,312.97</b>	<b>8,940,502,992.00</b>	<b>7,553,489,552.00</b>	<b>690,102,357.00</b>	<b>16,713,538,614.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>3,237,176,312.97</b>	<b>8,910,833,552.00</b>	<b>7,498,833,552.00</b>	<b>654,555,743.00</b>	<b>12,958,882,614.00</b>
13020101	CURRENT GRANTS FROM FGN	3,237,176,312.97	3,493,730,138.00	3,493,730,138.00	145,786,500.00	6,188,500,000.00
13020102	CAPITAL GRANTS FROM FGN	-	5,417,103,414.00	4,005,103,414.00	508,769,243.00	6,770,382,614.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>-</b>	<b>29,669,440.00</b>	<b>54,656,000.00</b>	<b>35,546,614.00</b>	<b>3,754,656,000.00</b>
13020201	CURRENT FOREIGN GRANTS	-	10,013,440.00	35,000,000.00	33,083,550.00	3,735,000,000.00
13020202	CAPITAL FOREIGN GRANTS	-	19,656,000.00	19,656,000.00	2,463,064.00	19,656,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>1,236,000,000.00</b>	<b>25,433,450,170.00</b>	<b>60,966,135,561.00</b>	<b>3,955,331,177.80</b>	<b>30,768,469,543.30</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>-</b>	<b>9,101,409,692.00</b>	<b>41,878,431,457.00</b>	<b>10,792,052.80</b>	<b>3,385,069,802.30</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>-</b>	<b>9,101,409,692.00</b>	<b>41,878,431,457.00</b>	<b>10,792,052.80</b>	<b>3,385,069,802.30</b>
14020108	RECEIPT FROM MISCELLANEOUS SOURCES	-	9,101,409,692.00	41,878,431,457.00	10,792,052.80	3,385,069,802.30
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>1,236,000,000.00</b>	<b>16,332,040,478.00</b>	<b>19,087,704,104.00</b>	<b>3,944,539,125.00</b>	<b>27,383,399,741.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>-</b>	<b>560,800,000.00</b>	<b>560,800,000.00</b>	<b>-</b>	<b>-</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	560,800,000.00	560,800,000.00	-	-
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>1,236,000,000.00</b>	<b>15,771,240,478.00</b>	<b>18,526,904,104.00</b>	<b>3,944,539,125.00</b>	<b>27,383,399,741.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,236,000,000.00	15,771,240,478.00	18,526,904,104.00	3,944,539,125.00	27,383,399,741.00

**Kwara State Government 2024 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2024 Approved Budget
<b>Total Capital Receipts</b>				<b>8,841,175,399.84</b>	<b>45,733,693,162.00</b>	<b>81,835,601,567.00</b>	<b>61,495,648,157.30</b>
SAPZ. National Livestock Transformation Plan.	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	5,000,000,000.00
FG Contribution on Rural Poultry Biosecurity Improvement Scheme (RUPBIS)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	7,000,000.00	7,000,000.00	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	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	500,000,000.00	500,000,000.00	2,000,000,000.00
FG Contribution on National Programme for Food Security benefited by the 16 LGA in the State	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	912,000,000.00	-	300,000,000.00
IDA Contribution for FADAMA NG-CARES Program	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	2,000,000,000.00
Livestock Productivity and Resilience Support (L-PRES)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	1,000,000,000.00
Recoveries from Forensic Audit, Excess Bank Charges, Economic and Financial Crime Commission (EFCC)	022000100100 - MINISTRY OF FINANCE	14020108 - RECEIPT FROM MISCELLANEOUS SOURCES	03101 - CAPITAL DEVELOPMENT FUND	-	9,101,409,692.00	41,878,431,457.00	3,385,069,802.30
Commercial Bank Loan for Kwara State University, Maletu (KWASU)	022000100100 - MINISTRY OF FINANCE	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	-	560,800,000.00	560,800,000.00	-
World Bank Loan on State Action on Business Enabling Reforms (SABER) - Fund	022000100100 - MINISTRY OF FINANCE	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
World Bank loan on Rural Access and Agricultural Marketing Projects (RAAMP)	023400100100 - MINISTRY OF WORKS	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00
FG Contributions on SDGs	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	-	-	20,000,000.00
World Bank Supported NG-CARES Program (Reimbursement expected from all the program Delivery Results)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	3,345,036,478.00	4,401,762,800.00	5,178,843,092.00
World Bank: National Social Safety Net Coordinating Office support for Kwara State Coordinating Unit. (NASSCO)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	200,000,000.00	120,000,000.00	120,000,000.00

**Kwara State Government 2024 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2024 Approved Budget
FG Contribution on Universal Basic Education	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	1,661,720,800.00	1,661,720,800.00	2,000,000,000.00
Global Partnership for Education (GPE) and Adeta School	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	13020201 - CURRENT FOREIGN GRANTS	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	-	-	3,700,000,000.00
Federal Ministry of Health Support for NPI Activities	052100100100 - MINISTRY OF HEALTH	13010102 - CAPITAL DOMESTIC AIDS	08304 - DONATIONS BY FEDERAL GOVERNMENT	4,117,070,084.48	4,000,000,000.00	5,876,236,454.00	4,174,500,000.00
World Bank Support for Neglected Tropical Diseases	052100100100 - MINISTRY OF HEALTH	13010202 - CAPITAL FOREIGN AIDS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	55,904,992.39	7,259,740,000.00	7,259,740,000.00	9,074,675,000.00
UNICEF Support Child Survival Programme	052100100100 - MINISTRY OF HEALTH	13010202 - CAPITAL FOREIGN AIDS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	195,024,010.00	100,000,000.00	180,000,000.00	764,465,000.00
FG PEPFAR Contribution for the control of HIV/AIDS	052100100100 - MINISTRY OF HEALTH	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	385,310,547.00	385,310,547.00	385,310,547.00
FG Global Fund Support on Malaria and HIV/AIDS	052100100100 - MINISTRY OF HEALTH	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	306,217,502.00	306,217,502.00	488,217,502.00
FGN COVID-19 Intervention Facility to State Government	052100100100 - MINISTRY OF HEALTH	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	1,000,000,000.00	500,000,000.00	1,000,000,000.00
FG Grant on Basic Health Care Provision Fund (BHCPF)	052100100100 - MINISTRY OF HEALTH	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	644,854,565.00	644,854,565.00	569,854,565.00
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	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	19,656,000.00	19,656,000.00	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 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	635,544,000.00	635,544,000.00	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 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	250,000,000.00	2,028,937,304.00	2,108,352,649.00
World Bank Loan Receipt (\$5,573,000) on AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPE (ACResal Project)	053500100100 - MINISTRY OF ENVIRONMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	1,236,000,000.00	2,340,660,000.00	2,340,660,000.00	2,340,660,000.00
Foreign Grant to Kwara Football Academy (KFA) on Solidarity Compensation	053900100100 - KWARA STATE SPORTS COMMISSION	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	-	10,013,440.00	35,000,000.00	35,000,000.00
TETFUND to Kwara State Polytechnic, Ilorin	055700100100 - MINISTRY OF TERTIARY EDUCATION	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	719,199,988.06	2,119,000,000.00	2,119,000,000.00	2,119,000,000.00
TETFUND to Kwara State University Malete	055700100100 - MINISTRY OF TERTIARY EDUCATION	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	1,880,585,131.00	642,848,138.00	642,848,138.00	2,500,000,000.00
TETFUND to Kwara State College of Education, Ilorin	055700100100 - MINISTRY OF TERTIARY EDUCATION	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	373,466,269.41	81,882,000.00	81,882,000.00	919,500,000.00
TETFUND to Kwara State College of Education, Oro	055700100100 - MINISTRY OF TERTIARY EDUCATION	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	263,924,924.50	650,000,000.00	650,000,000.00	650,000,000.00

**Kwara State Government 2024 Approved Budget - Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<b>Total Revenue (including Capital Receipts, excluding Open Balance).</b>	<b>258,741,292,132.30</b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>126,896,880,531.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>126,896,880,531.00</b>
01101	FAAC DIRECT ALLOCATION	126,896,880,531.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>51,359,293,089.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>51,359,293,089.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	51,359,293,089.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>3,385,069,802.30</b>
<b>031</b>	<b>CDF MAIN</b>	<b>3,385,069,802.30</b>
03101	CAPITAL DEVELOPMENT FUND	3,385,069,802.30
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>30,727,178,614.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>9,893,796,000.00</b>
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	9,094,331,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	764,465,000.00
08126	MULTI-DONOR BUDGET SUPPORT	35,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>20,833,382,614.00</b>
08304	DONATIONS BY FEDERAL GOVERNMENT	20,833,382,614.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>27,383,399,741.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>27,383,399,741.00</b>
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	27,383,399,741.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>18,989,470,355.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>18,989,470,355.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	18,989,470,355.00

**Kwara State Government 2024 Approved Budget - Recurrent Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>197,245,643,975.00</i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>126,896,880,531.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>126,896,880,531.00</b>
01101	FAAC DIRECT ALLOCATION	126,896,880,531.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>51,359,293,089.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>51,359,293,089.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	51,359,293,089.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>18,989,470,355.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>18,989,470,355.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	18,989,470,355.00

**Kwara State Government 2024 Approved Budget - Capital Receipts by Fund**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<b>Total Capital Receipts</b>	<b>61,495,648,157.30</b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>3,385,069,802.30</b>
<b>031</b>	<b>CDF MAIN</b>	<b>3,385,069,802.30</b>
03101	CAPITAL DEVELOPMENT FUND	3,385,069,802.30
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>30,727,178,614.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>9,893,796,000.00</b>
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	9,094,331,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	764,465,000.00
08126	MULTI-DONOR BUDGET SUPPORT	35,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>20,833,382,614.00</b>
08304	DONATIONS BY FEDERAL GOVERNMENT	20,833,382,614.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>27,383,399,741.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>27,383,399,741.00</b>
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	27,383,399,741.00

**Kwara State Government 2024 Approved Budget - Total Expenditure by Fund Source**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<i>Total Expenditure</i>	<i>292,741,292,132.30</i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>11,112,796,914.95</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>11,112,796,914.95</b>
01101	FAAC DIRECT ALLOCATION	11,112,796,914.95
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>85,906,607,609.23</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>62,325,334,780.23</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	62,325,334,780.23
<b>022</b>	<b>CRF CHARGES</b>	<b>23,581,272,829.00</b>
02201	PENSION AND GRATUITIES	13,193,234,437.00
02202	SERVICE WIDE VOTE	4,500,000,000.00
02204	OTHER CRF CHARGES	5,888,038,392.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>114,684,838,898.12</b>
<b>031</b>	<b>CDF MAIN</b>	<b>114,684,838,898.12</b>
03101	CAPITAL DEVELOPMENT FUND	114,684,838,898.12
<b>04</b>	<b>CONTINGENCY FUND</b>	<b>3,937,000,000.00</b>
<b>041</b>	<b>CONTINGENCY FUND MAIN</b>	<b>3,937,000,000.00</b>
04101	CONTINGENCY FUND	3,937,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>30,727,178,614.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>9,893,796,000.00</b>
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	9,094,331,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	764,465,000.00
08126	MULTI-DONOR BUDGET SUPPORT	35,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>20,833,382,614.00</b>
08304	DONATIONS BY FEDERAL GOVERNMENT	20,833,382,614.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>27,383,399,741.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>27,383,399,741.00</b>
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	27,383,399,741.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>18,989,470,355.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>18,989,470,355.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	18,989,470,355.00



**Kwara State Government 2024 Approved Budget - Personnel Expenditure by Fund Source**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<i>Total Personnel Expenditure</i>	<b>50,997,629,672.00</b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>41,650,284,103.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>25,949,178,163.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	25,949,178,163.00
<b>022</b>	<b>CRF CHARGES</b>	<b>15,701,105,940.00</b>
02201	PENSION AND GRATUITIES	13,193,234,437.00
02204	OTHER CRF CHARGES	2,507,871,503.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>9,347,345,569.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>9,347,345,569.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	9,347,345,569.00

**Kwara State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<b><i>Total Other Non-Debt Recurrent Expenditure</i></b>	<b><i>51,725,776,864.23</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>41,546,323,506.23</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>33,666,156,617.23</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	33,666,156,617.23
<b>022</b>	<b>CRF CHARGES</b>	<b>7,880,166,889.00</b>
02202	SERVICE WIDE VOTE	4,500,000,000.00
02204	OTHER CRF CHARGES	3,380,166,889.00
<b>04</b>	<b>CONTINGENCY FUND</b>	<b>607,000,000.00</b>
<b>041</b>	<b>CONTINGENCY FUND MAIN</b>	<b>607,000,000.00</b>
04101	CONTINGENCY FUND	607,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>35,000,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>35,000,000.00</b>
08126	MULTI-DONOR BUDGET SUPPORT	35,000,000.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>9,537,453,358.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>9,537,453,358.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	9,537,453,358.00

**Kwara State Government 2024 Approved Budget -Debt Service Expenditure by Fund Source**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<i>Total Debt Service Expenditure</i>	<i>11,112,796,914.95</i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>11,112,796,914.95</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>11,112,796,914.95</b>
01101	FAAC DIRECT ALLOCATION	11,112,796,914.95

**Kwara State Government 2024 Approved Budget - Capital Expenditure by Fund Source**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<i>Total Capital Expenditure</i>	<i>178,905,088,681.12</i>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>2,710,000,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>2,710,000,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	2,710,000,000.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>114,684,838,898.12</b>
<b>031</b>	<b>CDF MAIN</b>	<b>114,684,838,898.12</b>
03101	CAPITAL DEVELOPMENT FUND	114,684,838,898.12
<b>04</b>	<b>CONTINGENCY FUND</b>	<b>3,330,000,000.00</b>
<b>041</b>	<b>CONTINGENCY FUND MAIN</b>	<b>3,330,000,000.00</b>
04101	CONTINGENCY FUND	3,330,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>30,692,178,614.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>9,858,796,000.00</b>
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	9,094,331,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	764,465,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>20,833,382,614.00</b>
08304	DONATIONS BY FEDERAL GOVERNMENT	20,833,382,614.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>27,383,399,741.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>27,383,399,741.00</b>
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	27,383,399,741.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>104,671,428.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>104,671,428.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	104,671,428.00

**Kwara State Government 2024 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Expenditure</b>	<b>131,931,997,394.33</b>	<b>188,845,603,561.00</b>	<b>256,601,719,513.00</b>	<b>102,281,565,850.37</b>	<b>292,741,292,132.30</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>24,582,589,784.57</b>	<b>43,839,868,257.96</b>	<b>74,033,969,087.00</b>	<b>31,921,110,927.97</b>	<b>72,544,120,759.00</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>3,831,938,761.11</b>	<b>4,157,967,719.00</b>	<b>5,560,446,846.00</b>	<b>3,327,908,799.00</b>	<b>5,555,213,217.00</b>
011100100100	GOVERNMENT HOUSE	3,568,275,531.27	3,862,216,166.00	5,227,955,007.00	3,105,927,062.00	5,173,960,567.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	249,036,816.16	269,879,039.00	306,419,039.00	208,799,303.00	341,927,339.00
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	5,616,499.76	8,200,000.00	8,200,000.00	2,925,000.00	14,405,000.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	6,042,525.96	13,212,526.00	13,412,812.00	8,031,894.00	20,460,323.00
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	2,967,387.96	4,459,988.00	4,459,988.00	2,225,540.00	4,459,988.00
<b>01610000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>7,169,150,134.18</b>	<b>19,180,996,618.00</b>	<b>40,413,385,323.00</b>	<b>16,385,846,817.97</b>	<b>41,719,726,022.00</b>
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	7,169,150,134.18	19,180,996,618.00	40,413,385,323.00	16,385,846,817.97	41,719,726,022.00
<b>01630000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	<b>6,000,000.00</b>	<b>10,362,500.00</b>	<b>10,362,500.00</b>	<b>4,035,060.00</b>	<b>16,391,674.00</b>
016300100100	MINISTRY OF SPECIAL DUTIES	6,000,000.00	10,362,500.00	10,362,500.00	4,035,060.00	16,391,674.00
<b>01120000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	<b>-</b>	<b>4,775,553,252.96</b>	<b>5,730,160,537.00</b>	<b>1,587,117,079.00</b>	<b>5,030,975,537.00</b>
011200100100	KWARA STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	-	2,114,396,252.96	2,214,578,537.00	1,019,897,468.00	2,214,578,537.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	2,652,860,000.00	3,507,285,000.00	563,246,858.00	2,808,100,000.00
011200400100	KWARA STATE HOUSE OF ASSEMBLY COMMISSION	-	8,297,000.00	8,297,000.00	3,972,753.00	8,297,000.00
<b>01230000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>1,068,563,028.09</b>	<b>2,634,301,727.00</b>	<b>2,592,997,541.00</b>	<b>673,395,077.00</b>	<b>2,256,279,633.00</b>
012300100100	MINISTRY OF COMMUNICATIONS	645,089,441.05	2,180,566,568.00	2,031,827,811.00	348,954,451.00	1,680,410,176.00
012300300100	KWARA STATE TELEVISION SERVICE	101,114,343.02	105,114,343.00	129,178,719.00	75,984,639.00	156,518,622.00
012300400100	KWARA STATE BROADCASTING CORPORATION	226,206,012.58	240,824,390.00	299,519,972.00	173,081,091.00	260,479,181.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	11,899,400.00	14,659,400.00	17,609,400.00	8,208,000.00	20,509,400.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	84,253,831.44	93,137,026.00	114,861,639.00	67,166,896.00	138,362,254.00
<b>01250000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>12,098,917,069.19</b>	<b>12,593,457,984.00</b>	<b>19,120,330,862.00</b>	<b>9,654,877,890.00</b>	<b>17,259,233,088.00</b>
012500100100	OFFICE OF HEAD OF SERVICE	12,098,917,069.19	12,593,457,984.00	19,120,330,862.00	9,654,877,890.00	17,259,233,088.00
<b>01400000000</b>	<b>STATE AUDITOR-GENERAL</b>	<b>349,283,633.44</b>	<b>410,054,707.00</b>	<b>519,326,739.00</b>	<b>250,337,822.00</b>	<b>589,288,329.00</b>
014000100100	AUDITOR-GENERAL STATE	219,306,118.07	248,911,154.00	322,819,416.00	156,095,827.00	307,955,715.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	129,977,515.37	161,143,553.00	196,507,323.00	94,241,995.00	281,332,614.00
<b>01490000000</b>	<b>KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>8,407,191.96</b>	<b>8,810,768.00</b>	<b>8,810,768.00</b>	<b>6,305,391.00</b>	<b>9,610,768.00</b>
014900100100	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	8,407,191.96	8,810,768.00	8,810,768.00	6,305,391.00	9,610,768.00
<b>01470000000</b>	<b>KWARA STATE CIVIL SERVICE COMMISSION</b>	<b>41,201,602.60</b>	<b>56,821,172.00</b>	<b>66,606,161.00</b>	<b>24,521,801.00</b>	<b>70,011,119.00</b>
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	41,201,602.60	56,821,172.00	66,606,161.00	24,521,801.00	70,011,119.00
<b>01480000000</b>	<b>KWARA STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>9,128,364.00</b>	<b>11,541,810.00</b>	<b>11,541,810.00</b>	<b>6,765,191.00</b>	<b>37,391,372.00</b>
014800100100	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	9,128,364.00	11,541,810.00	11,541,810.00	6,765,191.00	37,391,372.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>62,150,790,563.60</b>	<b>76,031,529,935.04</b>	<b>95,277,227,348.00</b>	<b>33,486,896,560.93</b>	<b>116,545,947,796.03</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>891,692,551.00</b>	<b>4,448,592,351.00</b>	<b>4,191,464,235.00</b>	<b>1,286,427,704.00</b>	<b>4,358,533,695.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	881,344,336.00	4,432,994,136.00	4,175,866,020.00	1,277,725,396.00	4,342,935,480.00
021510200100	KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT	10,348,215.00	13,198,215.00	13,198,215.00	6,898,808.00	13,198,215.00
021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT	-	2,400,000.00	2,400,000.00	1,803,500.00	2,400,000.00

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Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>37,517,206,616.04</b>	<b>34,365,283,793.04</b>	<b>45,013,153,228.00</b>	<b>21,012,566,274.49</b>	<b>38,089,609,315.95</b>
022000100100	MINISTRY OF FINANCE	30,189,553,704.22	26,789,262,896.04	33,814,674,098.00	17,595,739,983.00	25,311,991,494.95
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	7,327,652,911.82	7,576,020,897.00	11,198,479,130.00	3,416,826,291.49	12,777,617,821.00
<b>02220000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>5,545,074,630.15</b>	<b>10,677,764,006.00</b>	<b>16,344,083,607.00</b>	<b>2,688,023,864.00</b>	<b>29,372,695,895.96</b>
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	5,545,074,630.15	10,677,764,006.00	16,344,083,607.00	2,688,023,864.00	24,521,745,896.00
022202000100	KWARA STATE SOCIAL INVESTMENT AGENCY	-	-	-	-	4,850,949,999.96
<b>02310000000</b>	<b>MINISTRY OF ENERGY</b>	<b>900,877,097.65</b>	<b>2,527,059,375.00</b>	<b>2,463,677,936.00</b>	<b>541,806,617.00</b>	<b>3,285,021,067.00</b>
023100100100	MINISTRY OF ENERGY	845,703,775.65	2,454,989,437.00	2,368,970,267.00	490,000,945.00	3,169,993,773.00
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	55,173,322.00	72,069,938.00	94,707,669.00	51,805,672.00	115,027,294.00
<b>02330000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>59,829,965.58</b>	<b>169,316,996.00</b>	<b>187,218,734.00</b>	<b>47,047,325.00</b>	<b>508,122,876.00</b>
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	59,829,965.58	169,316,996.00	187,218,734.00	47,047,325.00	508,122,876.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>14,340,342,648.07</b>	<b>16,255,259,355.00</b>	<b>18,701,517,494.00</b>	<b>4,488,633,028.77</b>	<b>25,555,176,951.00</b>
023400100100	MINISTRY OF WORKS	14,163,329,130.56	16,081,026,935.00	18,425,447,664.00	4,335,709,934.77	25,289,211,652.00
023400400100	KWARA STATE ROAD MAINTENANCE AGENCY	-	-	5,266,664.00	-	17,911,480.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	177,013,517.51	174,232,420.00	270,803,166.00	152,923,094.00	248,053,819.00
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>64,465,196.36</b>	<b>71,648,570.00</b>	<b>105,631,777.00</b>	<b>52,679,113.00</b>	<b>105,994,259.00</b>
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	64,465,196.36	71,648,570.00	105,631,777.00	52,679,113.00	105,994,259.00
<b>02380000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>991,120,095.78</b>	<b>2,637,483,460.00</b>	<b>3,294,258,563.00</b>	<b>1,546,128,867.67</b>	<b>3,886,992,768.00</b>
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	798,659,924.75	2,301,767,765.00	2,881,152,942.00	1,378,390,558.67	3,563,516,213.00
023800400100	BUREAU OF STATISTICS	192,460,171.03	335,715,695.00	413,105,621.00	167,738,309.00	323,476,555.00
<b>02500000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>8,147,044.62</b>	<b>11,150,924.00</b>	<b>17,499,407.00</b>	<b>6,333,364.00</b>	<b>81,603,980.00</b>
025000100100	FISCAL RESPONSIBILITY COMMISSION	8,147,044.62	11,150,924.00	17,499,407.00	6,333,364.00	81,603,980.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>1,208,877,145.74</b>	<b>1,778,917,318.00</b>	<b>1,950,014,916.00</b>	<b>1,086,806,074.00</b>	<b>3,297,766,110.00</b>
025200100100	MINISTRY OF WATER RESOURCES	684,309,340.99	1,264,522,608.00	1,303,445,802.00	683,406,904.00	2,747,364,680.00
025210200100	KWARA STATE WATER CORPORATION	521,815,070.82	505,969,976.00	638,144,380.00	401,468,121.00	543,726,696.00
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	2,752,733.93	8,424,734.00	8,424,734.00	1,931,049.00	6,674,734.00
<b>02530000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>153,518,176.63</b>	<b>1,919,260,102.00</b>	<b>1,600,065,124.00</b>	<b>274,804,197.00</b>	<b>5,402,414,664.12</b>
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	153,518,176.63	1,913,972,002.00	1,594,777,024.00	271,822,873.00	5,397,226,564.12
025301000100	KWARA STATE HOUSING CORPORATION	-	5,288,100.00	5,288,100.00	2,981,324.00	5,188,100.00
<b>02600000000</b>	<b>KWARA GEOGRAPHIC INFORMATION SERVICE</b>	<b>469,639,395.98</b>	<b>1,169,793,685.00</b>	<b>1,408,642,327.00</b>	<b>455,640,132.00</b>	<b>2,602,016,214.00</b>
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	469,639,395.98	1,169,793,685.00	1,408,642,327.00	455,640,132.00	2,602,016,214.00
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,398,108,041.25</b>	<b>3,113,364,950.00</b>	<b>4,078,976,264.00</b>	<b>1,682,749,243.75</b>	<b>3,808,960,082.00</b>
<b>03180000000</b>	<b>STATE JUDICIARY</b>	<b>364,493,964.97</b>	<b>2,268,358,066.00</b>	<b>3,093,992,190.00</b>	<b>1,249,502,485.75</b>	<b>3,008,247,152.00</b>
031805100100	JUDICIARY (HIGH COURT OF JUSTICE)	-	1,560,424,661.00	2,253,769,162.00	848,613,404.75	2,235,005,110.00
031805200100	JUDICIARY (SHARIA COURT OF APPEAL)	317,843,580.72	614,963,113.00	724,859,018.00	358,120,461.00	666,417,334.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	46,650,384.25	92,970,292.00	115,364,010.00	42,768,620.00	106,824,708.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>1,033,614,076.28</b>	<b>845,006,884.00</b>	<b>984,984,074.00</b>	<b>433,246,758.00</b>	<b>800,712,930.00</b>
032600100100	MINISTRY OF JUSTICE	739,077,762.28	509,122,214.00	541,535,200.00	166,857,571.00	375,066,380.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	294,536,314.00	335,884,670.00	443,448,874.00	266,389,187.00	425,646,550.00

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<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>43,800,509,004.91</b>	<b>65,860,840,418.00</b>	<b>83,211,546,814.00</b>	<b>35,190,809,117.72</b>	<b>99,842,263,495.27</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>130,763,215.60</b>	<b>197,791,146.00</b>	<b>215,161,814.00</b>	<b>45,543,086.00</b>	<b>753,504,057.00</b>
051300100100	MINISTRY OF YOUTH DEVELOPMENT	130,763,215.60	197,791,146.00	215,161,814.00	45,543,086.00	753,504,057.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>99,921,988.90</b>	<b>98,449,340.00</b>	<b>110,019,456.00</b>	<b>53,378,330.00</b>	<b>302,935,201.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS	99,921,988.90	98,449,340.00	110,019,456.00	53,378,330.00	302,935,201.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>22,573,753,765.02</b>	<b>31,075,638,165.00</b>	<b>39,818,657,409.00</b>	<b>21,452,867,409.00</b>	<b>45,800,644,527.27</b>
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	1,885,477,996.29	8,002,875,712.00	9,118,755,712.00	4,002,656,807.00	15,687,446,784.27
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	206,317,902.70	320,861,664.00	339,147,495.00	156,516,377.00	338,105,642.00
051701000100	AGENCY FOR MASS EDUCATION	24,672,469.14	37,366,056.00	45,707,887.00	18,520,062.00	69,351,734.00
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	443,220,559.58	729,165,699.00	735,803,434.00	550,144,857.00	845,042,659.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	3,543,895,645.54	3,734,228,408.00	5,274,341,564.00	3,188,537,745.00	5,215,614,478.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	707,893,253.32	813,073,824.00	1,034,511,156.00	554,023,148.00	871,610,391.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	984,665,366.00	1,098,153,701.00	1,658,880,812.00	725,806,441.00	1,172,907,221.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	424,977,823.00	467,160,554.00	714,862,181.00	385,152,220.00	532,468,573.00
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	5,526,375,678.86	6,691,887,750.00	8,739,301,693.00	5,001,553,661.00	9,577,549,350.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	263,201,364.79	612,815,755.00	658,494,117.00	242,677,384.00	653,517,466.00
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	8,293,928,046.03	8,273,250,728.00	11,145,363,516.00	6,464,012,286.00	10,561,055,689.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	267,876,681.72	292,197,336.00	350,886,864.00	162,328,189.00	273,279,040.00
051705600100	KWARA STATE SCHOLARSHIP BOARD	1,250,978.04	2,600,978.00	2,600,978.00	938,232.00	2,695,500.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>14,635,233,622.81</b>	<b>20,023,726,951.00</b>	<b>26,441,882,982.00</b>	<b>10,576,982,200.72</b>	<b>32,234,142,781.00</b>
052100100100	MINISTRY OF HEALTH	13,131,892,329.80	18,406,566,825.00	23,606,996,120.00	9,416,576,055.65	29,002,539,534.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	272,243,360.00	410,197,993.00	833,335,698.00	104,292,138.00	1,094,934,520.00
052100300100	KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	74,337,470.99	62,985,599.00	62,985,599.00	23,070,447.00	61,776,599.00
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	775,631,498.02	835,915,600.00	1,436,915,600.00	759,496,638.00	1,489,415,600.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	140,812,808.00	167,814,028.00	301,636,391.00	127,960,642.00	243,555,028.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	240,316,156.00	140,246,906.00	200,013,574.00	145,586,280.07	341,921,500.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>1,297,693,788.97</b>	<b>2,625,680,559.00</b>	<b>3,709,388,332.00</b>	<b>1,595,466,941.00</b>	<b>3,858,515,705.00</b>
053500100100	MINISTRY OF ENVIRONMENT	1,278,215,470.60	2,588,677,602.00	3,666,728,924.00	1,575,446,171.00	3,807,680,102.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	19,478,318.37	37,002,957.00	42,659,408.00	20,020,770.00	50,835,603.00
<b>053900000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>1,063,819,391.06</b>	<b>3,007,373,916.00</b>	<b>2,801,249,406.00</b>	<b>831,196,231.00</b>	<b>4,927,415,927.00</b>
053900100100	KWARA STATE SPORTS COMMISSION	445,045,802.39	2,340,177,650.00	2,329,153,140.00	463,776,056.00	4,319,384,964.00
053905200100	KWARA UNITED FOOTBALL CLUB	618,773,588.67	667,196,266.00	472,096,266.00	367,420,175.00	608,030,963.00
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>646,244,290.19</b>	<b>1,267,956,186.00</b>	<b>1,181,475,933.00</b>	<b>190,988,948.00</b>	<b>1,445,257,629.00</b>
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	646,244,290.19	1,267,956,186.00	1,181,475,933.00	190,988,948.00	1,445,257,629.00

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<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>
<b>05570000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>3,263,855,421.41</b>	<b>7,217,463,739.00</b>	<b>7,864,833,008.00</b>	<b>336,418,436.00</b>	<b>9,472,277,866.00</b>
055700100100	MINISTRY OF TERTIARY EDUCATION	3,263,855,421.41	7,217,463,739.00	7,864,833,008.00	336,418,436.00	9,472,277,866.00
<b>05670000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	<b>89,223,520.95</b>	<b>346,760,416.00</b>	<b>1,068,878,474.00</b>	<b>107,967,536.00</b>	<b>1,047,569,802.00</b>
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	89,223,520.95	346,760,416.00	1,068,878,474.00	107,967,536.00	1,047,569,802.00



**Kwara State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>37,311,264,699.36</b>	<b>40,536,640,884.00</b>	<b>57,565,909,212.00</b>	<b>31,886,161,379.62</b>	<b>50,997,629,672.00</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>12,530,672,543.73</b>	<b>12,938,597,084.00</b>	<b>19,695,059,846.00</b>	<b>10,393,560,571.00</b>	<b>16,048,296,164.00</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>3,846,627.13</b>	<b>9,878,182.00</b>	<b>10,330,658.00</b>	<b>6,468,636.00</b>	<b>9,919,082.00</b>
011100100100	GOVERNMENT HOUSE	805,959.00	805,959.00	1,058,149.00	664,467.00	805,959.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	3,040,668.13	9,072,223.00	9,272,509.00	5,804,169.00	9,113,123.00
<b>01610000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>414,293,665.00</b>	<b>672,745,000.00</b>	<b>743,073,573.00</b>	<b>460,715,396.00</b>	<b>767,732,480.00</b>
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	414,293,665.00	672,745,000.00	743,073,573.00	460,715,396.00	767,732,480.00
<b>01120000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	<b>-</b>	<b>193,500,000.00</b>	<b>193,500,000.00</b>	<b>156,508,482.00</b>	<b>193,500,000.00</b>
011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	193,500,000.00	193,500,000.00	156,508,482.00	193,500,000.00
<b>01230000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>504,578,398.82</b>	<b>509,201,553.00</b>	<b>693,897,367.00</b>	<b>402,288,490.00</b>	<b>610,609,776.00</b>
012300100100	MINISTRY OF COMMUNICATIONS	200,474,442.13	202,914,360.00	280,175,603.00	167,394,478.00	232,939,285.00
012300300100	KWARA STATE TELEVISION SERVICE	69,895,253.28	69,895,253.00	93,959,629.00	52,570,320.00	88,299,532.00
012300400100	KWARA STATE BROADCASTING CORPORATION	176,118,320.32	176,204,470.00	234,900,052.00	135,504,804.00	195,859,261.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	-	-	2,950,000.00	-	2,950,000.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	58,090,383.09	60,187,470.00	81,912,083.00	46,818,888.00	90,561,698.00
<b>01250000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>11,397,587,325.67</b>	<b>11,344,420,024.00</b>	<b>17,759,048,902.00</b>	<b>9,193,220,316.00</b>	<b>14,194,171,468.00</b>
012500100100	OFFICE OF HEAD OF SERVICE	11,397,587,325.67	11,344,420,024.00	17,759,048,902.00	9,193,220,316.00	14,194,171,468.00
<b>01400000000</b>	<b>STATE AUDITOR-GENERAL</b>	<b>201,524,924.43</b>	<b>199,737,653.00</b>	<b>283,309,685.00</b>	<b>166,857,444.00</b>	<b>257,438,739.00</b>
014000100100	AUDITOR-GENERAL STATE	100,427,073.06	99,973,764.00	148,182,026.00	87,679,287.00	120,518,325.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	101,097,851.37	99,763,889.00	135,127,659.00	79,178,157.00	136,920,414.00
<b>01470000000</b>	<b>KWARA STATE CIVIL SERVICE COMMISSION</b>	<b>8,841,602.68</b>	<b>9,114,672.00</b>	<b>11,899,661.00</b>	<b>7,501,807.00</b>	<b>14,924,619.00</b>
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	8,841,602.68	9,114,672.00	11,899,661.00	7,501,807.00	14,924,619.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>4,611,682,685.02</b>	<b>5,127,079,387.00</b>	<b>6,310,021,643.00</b>	<b>3,972,941,975.55</b>	<b>6,101,241,815.00</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>432,925,656.00</b>	<b>432,925,656.00</b>	<b>575,794,340.00</b>	<b>356,898,905.00</b>	<b>575,628,600.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	432,925,656.00	432,925,656.00	575,794,340.00	356,898,905.00	575,628,600.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>2,206,607,929.66</b>	<b>2,703,119,427.00</b>	<b>2,964,151,746.00</b>	<b>1,981,953,117.55</b>	<b>3,209,790,437.00</b>
022000100100	MINISTRY OF FINANCE	655,188,870.41	654,803,235.00	865,377,321.00	517,124,193.00	865,377,321.00
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	1,551,419,059.25	2,048,316,192.00	2,098,774,425.00	1,464,828,924.55	2,344,413,116.00
<b>02220000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>273,930,283.26</b>	<b>273,440,726.00</b>	<b>398,372,613.00</b>	<b>240,862,606.00</b>	<b>353,327,732.00</b>
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	273,930,283.26	273,440,726.00	398,372,613.00	240,862,606.00	353,327,732.00
<b>02310000000</b>	<b>MINISTRY OF ENERGY</b>	<b>152,015,619.96</b>	<b>172,534,980.00</b>	<b>242,690,747.00</b>	<b>139,388,336.00</b>	<b>231,120,992.00</b>
023100100100	MINISTRY OF ENERGY	105,470,659.96	109,093,404.00	156,611,440.00	94,053,952.00	124,722,060.00
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	46,544,960.00	63,441,576.00	86,079,307.00	45,334,384.00	106,398,932.00
<b>02330000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>51,096,052.58</b>	<b>51,703,080.00</b>	<b>69,104,818.00</b>	<b>44,014,388.00</b>	<b>49,408,960.00</b>
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	51,096,052.58	51,703,080.00	69,104,818.00	44,014,388.00	49,408,960.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>421,043,063.82</b>	<b>416,821,842.00</b>	<b>604,313,317.00</b>	<b>352,304,668.00</b>	<b>518,265,258.00</b>
023400100100	MINISTRY OF WORKS	254,791,155.04	253,351,032.00	344,271,761.00	207,452,765.00	280,973,049.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	166,251,908.78	163,470,810.00	260,041,556.00	144,851,903.00	237,292,209.00

**Kwara State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>54,004,311.96</b>	<b>54,004,312.00</b>	<b>70,805,953.00</b>	<b>43,263,232.00</b>	<b>70,868,435.00</b>
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	54,004,311.96	54,004,312.00	70,805,953.00	43,263,232.00	70,868,435.00
<b>02380000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>288,620,946.96</b>	<b>291,469,760.00</b>	<b>402,178,760.00</b>	<b>240,198,993.00</b>	<b>323,845,268.00</b>
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	106,144,367.93	108,885,045.00	142,204,119.00	84,028,563.00	107,233,113.00
023800400100	BUREAU OF STATISTICS	182,476,579.03	182,584,715.00	259,974,641.00	156,170,430.00	216,612,155.00
<b>02500000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>2,433,237.58</b>	<b>2,432,952.00</b>	<b>3,231,435.00</b>	<b>2,044,882.00</b>	<b>4,051,008.00</b>
025000100100	FISCAL RESPONSIBILITY COMMISSION	2,433,237.58	2,432,952.00	3,231,435.00	2,044,882.00	4,051,008.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>342,299,525.69</b>	<b>342,844,088.00</b>	<b>453,941,686.00</b>	<b>257,430,951.00</b>	<b>344,412,180.00</b>
025200100100	MINISTRY OF WATER RESOURCES	82,985,601.89	83,524,164.00	122,447,358.00	57,324,356.00	94,930,036.00
025210200100	KWARA STATE WATER CORPORATION	259,313,923.80	259,319,924.00	331,494,328.00	200,106,595.00	249,482,144.00
<b>02530000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>148,121,711.07</b>	<b>150,289,536.00</b>	<b>211,094,558.00</b>	<b>126,492,260.00</b>	<b>170,254,988.00</b>
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	148,121,711.07	150,289,536.00	211,094,558.00	126,492,260.00	170,254,988.00
<b>02600000000</b>	<b>KWARA GEOGRAPHIC INFORMATION SERVICE</b>	<b>238,584,346.48</b>	<b>235,493,028.00</b>	<b>314,341,670.00</b>	<b>188,089,637.00</b>	<b>250,267,957.00</b>
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	238,584,346.48	235,493,028.00	314,341,670.00	188,089,637.00	250,267,957.00
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>626,026,951.08</b>	<b>1,643,821,400.00</b>	<b>2,167,284,664.00</b>	<b>1,179,885,530.00</b>	<b>1,978,590,388.00</b>
<b>03180000000</b>	<b>STATE JUDICIARY</b>	<b>213,477,537.76</b>	<b>1,145,911,074.00</b>	<b>1,528,788,228.00</b>	<b>815,674,839.00</b>	<b>1,436,981,762.00</b>
031805100100	JUDICIARY (HIGH COURT OF JUSTICE)	-	903,578,954.00	1,186,166,485.00	621,723,967.00	1,176,357,910.00
031805200100	JUDICIARY (SHARIA COURT OF APPEAL)	184,613,753.51	214,524,796.00	292,420,701.00	165,805,015.00	215,424,412.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	28,863,784.25	27,807,324.00	50,201,042.00	28,145,857.00	45,199,440.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>412,549,413.32</b>	<b>497,910,326.00</b>	<b>638,496,436.00</b>	<b>364,210,691.00</b>	<b>541,608,626.00</b>
032600100100	MINISTRY OF JUSTICE	149,780,148.32	195,335,224.00	227,748,210.00	116,928,992.00	163,285,528.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	262,769,265.00	302,575,102.00	410,748,226.00	247,281,699.00	378,323,098.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>19,542,882,519.53</b>	<b>20,827,143,013.00</b>	<b>29,393,543,059.00</b>	<b>16,339,773,303.07</b>	<b>26,869,501,305.00</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>33,573,688.60</b>	<b>37,476,119.00</b>	<b>46,846,787.00</b>	<b>15,059,734.00</b>	<b>43,889,030.00</b>
051300100100	MINISTRY OF YOUTH DEVELOPMENT	33,573,688.60	37,476,119.00	46,846,787.00	15,059,734.00	43,889,030.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>79,126,057.90</b>	<b>36,178,308.00</b>	<b>47,748,424.00</b>	<b>45,068,215.00</b>	<b>44,644,210.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS	79,126,057.90	36,178,308.00	47,748,424.00	45,068,215.00	44,644,210.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>14,826,373,870.89</b>	<b>16,014,899,908.00</b>	<b>22,401,817,899.00</b>	<b>12,344,486,967.00</b>	<b>21,012,524,441.00</b>
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	298,255,672.94	301,317,408.00	452,496,181.00	266,085,937.00	344,899,921.00
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	109,689,844.70	119,845,177.00	157,131,008.00	92,725,990.00	141,848,155.00
051701000100	AGENCY FOR MASS EDUCATION	21,268,485.10	21,192,972.00	29,534,803.00	15,970,647.00	49,785,150.00
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	29,335,198.88	26,335,199.00	32,972,934.00	21,001,397.00	29,335,199.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	1,732,695,434.66	2,016,497,608.00	3,226,976,885.00	1,690,561,656.00	3,090,680,511.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	585,756,699.59	725,387,165.00	919,824,497.00	452,452,518.00	742,165,011.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	829,334,928.00	948,963,701.00	1,505,490,812.00	605,676,116.00	1,036,239,829.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	333,248,832.00	327,914,667.00	575,616,294.00	316,474,601.00	421,301,156.00
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	2,347,541,735.99	2,880,000,000.00	3,908,347,796.00	2,226,005,803.00	4,229,030,493.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	153,203,000.00	264,992,993.00	307,671,355.00	119,402,793.00	276,719,705.00
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	8,281,600,110.03	8,256,249,792.00	11,128,362,580.00	6,461,013,440.00	10,536,054,753.00

**Kwara State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	104,443,929.00	126,203,226.00	157,392,754.00	77,116,069.00	114,464,558.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>3,531,562,367.46</b>	<b>3,714,258,133.00</b>	<b>5,638,529,993.00</b>	<b>3,132,886,631.07</b>	<b>4,723,017,103.00</b>
052100100100	MINISTRY OF HEALTH	3,420,775,937.46	3,405,001,640.00	4,828,813,177.00	2,960,622,589.00	3,894,926,239.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	16,168,116.00	219,416,499.00	643,354,204.00	93,048,205.00	652,133,026.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	34,326,893.00	35,125,838.00	64,231,788.00	21,197,354.00	65,325,838.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	60,291,421.00	54,714,156.00	102,130,824.00	58,018,483.07	110,632,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>193,832,341.18</b>	<b>206,844,705.00</b>	<b>289,616,433.00</b>	<b>172,391,424.00</b>	<b>240,959,982.00</b>
053500100100	MINISTRY OF ENVIRONMENT	192,317,246.81	188,663,572.00	265,778,849.00	158,755,578.00	220,778,849.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	1,515,094.37	18,181,133.00	23,837,584.00	13,635,846.00	20,181,133.00
<b>053900000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>312,314,115.93</b>	<b>338,669,902.00</b>	<b>344,658,832.00</b>	<b>250,241,365.00</b>	<b>316,696,581.00</b>
053900100100	KWARA STATE SPORTS COMMISSION	71,894,115.93	98,249,902.00	104,238,832.00	67,603,165.00	76,276,581.00
053905200100	KWARA UNITED FOOTBALL CLUB	240,420,000.00	240,420,000.00	240,420,000.00	182,638,200.00	240,420,000.00
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>296,981,458.22</b>	<b>205,320,746.00</b>	<b>256,845,301.00</b>	<b>159,072,985.00</b>	<b>214,481,689.00</b>
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	296,981,458.22	205,320,746.00	256,845,301.00	159,072,985.00	214,481,689.00
<b>055700000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>182,895,098.40</b>	<b>183,118,704.00</b>	<b>246,984,844.00</b>	<b>143,624,933.00</b>	<b>187,565,747.00</b>
055700100100	MINISTRY OF TERTIARY EDUCATION	182,895,098.40	183,118,704.00	246,984,844.00	143,624,933.00	187,565,747.00
<b>056700000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	<b>86,223,520.95</b>	<b>90,376,488.00</b>	<b>120,494,546.00</b>	<b>76,941,049.00</b>	<b>85,722,522.00</b>
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	86,223,520.95	90,376,488.00	120,494,546.00	76,941,049.00	85,722,522.00

**Kwara State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Other Non-Debt Recurrent Expenditure</b>	<b>33,761,364,686.39</b>	<b>37,089,449,083.96</b>	<b>46,809,217,279.00</b>	<b>21,563,556,537.41</b>	<b>51,725,776,864.23</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>6,690,472,541.79</b>	<b>10,580,941,655.96</b>	<b>13,019,136,239.00</b>	<b>7,434,393,842.00</b>	<b>13,460,834,985.00</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>3,828,092,133.98</b>	<b>4,148,089,537.00</b>	<b>5,550,116,188.00</b>	<b>3,321,440,163.00</b>	<b>5,545,294,135.00</b>
011100100100	GOVERNMENT HOUSE	3,567,469,572.27	3,861,410,207.00	5,226,896,858.00	3,105,262,595.00	5,173,154,608.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	249,036,816.16	269,879,039.00	306,419,039.00	208,799,303.00	341,927,339.00
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	5,616,499.76	8,200,000.00	8,200,000.00	2,925,000.00	14,405,000.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	3,001,857.83	4,140,303.00	4,140,303.00	2,227,725.00	11,347,200.00
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	2,967,387.96	4,459,988.00	4,459,988.00	2,225,540.00	4,459,988.00
<b>01610000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>1,833,144,527.05</b>	<b>3,040,698,352.00</b>	<b>3,963,440,000.00</b>	<b>2,401,275,091.00</b>	<b>4,267,140,192.00</b>
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	1,833,144,527.05	3,040,698,352.00	3,963,440,000.00	2,401,275,091.00	4,267,140,192.00
<b>01630000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	<b>6,000,000.00</b>	<b>10,362,500.00</b>	<b>10,362,500.00</b>	<b>4,035,060.00</b>	<b>16,391,674.00</b>
016300100100	MINISTRY OF SPECIAL DUTIES	6,000,000.00	10,362,500.00	10,362,500.00	4,035,060.00	16,391,674.00
<b>01120000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	<b>-</b>	<b>2,392,853,252.96</b>	<b>2,543,035,537.00</b>	<b>1,181,809,127.00</b>	<b>2,519,975,537.00</b>
011200100100	KWARA STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	-	2,114,396,252.96	2,214,578,537.00	1,019,897,468.00	2,214,578,537.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	270,160,000.00	320,160,000.00	157,938,906.00	297,100,000.00
011200400100	KWARA STATE HOUSE OF ASSEMBLY COMMISSION	-	8,297,000.00	8,297,000.00	3,972,753.00	8,297,000.00
<b>01230000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>142,843,425.35</b>	<b>348,973,922.00</b>	<b>299,973,922.00</b>	<b>137,252,504.00</b>	<b>355,203,597.00</b>
012300100100	MINISTRY OF COMMUNICATIONS	23,473,795.00	201,525,956.00	152,525,956.00	47,705,890.00	157,004,631.00
012300300100	KWARA STATE TELEVISION SERVICE	31,219,089.74	35,219,090.00	35,219,090.00	23,414,319.00	68,219,090.00
012300400100	KWARA STATE BROADCASTING CORPORATION	50,087,692.26	64,619,920.00	64,619,920.00	37,576,287.00	64,619,920.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	11,899,400.00	14,659,400.00	14,659,400.00	8,208,000.00	17,559,400.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	26,163,448.35	32,949,556.00	32,949,556.00	20,348,008.00	47,800,556.00
<b>01250000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>690,538,190.52</b>	<b>431,887,960.00</b>	<b>424,131,960.00</b>	<b>275,010,943.00</b>	<b>430,391,620.00</b>
012500100100	OFFICE OF HEAD OF SERVICE	690,538,190.52	431,887,960.00	424,131,960.00	275,010,943.00	430,391,620.00
<b>01400000000</b>	<b>STATE AUDITOR-GENERAL</b>	<b>139,958,709.01</b>	<b>140,017,054.00</b>	<b>153,017,054.00</b>	<b>83,480,378.00</b>	<b>224,349,590.00</b>
014000100100	AUDITOR-GENERAL STATE	111,079,045.01	111,137,390.00	124,137,390.00	68,416,540.00	127,437,390.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	28,879,664.00	28,879,664.00	28,879,664.00	15,063,838.00	96,912,200.00
<b>01490000000</b>	<b>KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>8,407,191.96</b>	<b>8,810,768.00</b>	<b>8,810,768.00</b>	<b>6,305,391.00</b>	<b>9,610,768.00</b>
014900100100	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	8,407,191.96	8,810,768.00	8,810,768.00	6,305,391.00	9,610,768.00
<b>01470000000</b>	<b>KWARA STATE CIVIL SERVICE COMMISSION</b>	<b>32,359,999.92</b>	<b>47,706,500.00</b>	<b>54,706,500.00</b>	<b>17,019,994.00</b>	<b>55,086,500.00</b>
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	32,359,999.92	47,706,500.00	54,706,500.00	17,019,994.00	55,086,500.00
<b>01480000000</b>	<b>KWARA STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>9,128,364.00</b>	<b>11,541,810.00</b>	<b>11,541,810.00</b>	<b>6,765,191.00</b>	<b>37,391,372.00</b>
014800100100	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	9,128,364.00	11,541,810.00	11,541,810.00	6,765,191.00	37,391,372.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>17,318,054,054.34</b>	<b>15,042,855,579.00</b>	<b>19,844,644,820.00</b>	<b>6,158,421,961.41</b>	<b>21,450,239,814.96</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>56,176,895.00</b>	<b>68,544,895.00</b>	<b>68,544,895.00</b>	<b>42,395,568.00</b>	<b>144,448,695.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	45,828,680.00	52,946,680.00	52,946,680.00	33,693,260.00	128,850,480.00
021510200100	KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT	10,348,215.00	13,198,215.00	13,198,215.00	6,898,808.00	13,198,215.00
021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT	-	2,400,000.00	2,400,000.00	1,803,500.00	2,400,000.00

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Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>16,244,035,959.40</b>	<b>13,002,947,269.00</b>	<b>17,157,973,186.00</b>	<b>5,318,534,088.41</b>	<b>17,567,259,589.00</b>
022000100100	MINISTRY OF FINANCE	12,128,688,569.39	9,259,242,564.00	10,342,268,481.00	3,618,290,280.00	10,751,554,884.00
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	4,115,347,390.01	3,743,704,705.00	6,815,704,705.00	1,700,243,808.41	6,815,704,705.00
<b>02220000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>7,675,416.00</b>	<b>717,258,164.00</b>	<b>1,037,258,164.00</b>	<b>5,938,621.00</b>	<b>1,488,618,163.96</b>
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	7,675,416.00	717,258,164.00	1,037,258,164.00	5,938,621.00	1,469,418,164.00
022202000100	KWARA STATE SOCIAL INVESTMENT AGENCY	-	-	-	-	19,199,999.96
<b>02310000000</b>	<b>MINISTRY OF ENERGY</b>	<b>329,847,190.00</b>	<b>369,524,395.00</b>	<b>335,987,189.00</b>	<b>157,197,791.00</b>	<b>387,587,189.00</b>
023100100100	MINISTRY OF ENERGY	321,218,828.00	360,896,033.00	327,358,827.00	150,726,503.00	378,958,827.00
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	8,628,362.00	8,628,362.00	8,628,362.00	6,471,288.00	8,628,362.00
<b>02330000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>5,053,913.00</b>	<b>7,613,916.00</b>	<b>8,113,916.00</b>	<b>3,032,937.00</b>	<b>13,713,916.00</b>
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	5,053,913.00	7,613,916.00	8,113,916.00	3,032,937.00	13,713,916.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>32,370,576.69</b>	<b>45,086,613.00</b>	<b>53,853,277.00</b>	<b>24,981,040.00</b>	<b>65,459,693.00</b>
023400100100	MINISTRY OF WORKS	21,608,967.96	34,325,003.00	37,825,003.00	16,909,849.00	36,786,603.00
023400400100	KWARA STATE ROAD MAINTENANCE AGENCY	-	-	5,266,664.00	-	17,911,480.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	10,761,608.73	10,761,610.00	10,761,610.00	8,071,191.00	10,761,610.00
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>10,460,884.40</b>	<b>17,644,258.00</b>	<b>34,825,824.00</b>	<b>9,415,881.00</b>	<b>35,125,824.00</b>
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	10,460,884.40	17,644,258.00	34,825,824.00	9,415,881.00	35,125,824.00
<b>02380000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>260,991,868.82</b>	<b>425,817,140.00</b>	<b>684,119,440.00</b>	<b>317,276,082.00</b>	<b>1,054,626,520.00</b>
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	251,008,276.82	408,658,720.00	666,961,020.00	305,708,203.00	1,037,168,100.00
023800400100	BUREAU OF STATISTICS	9,983,592.00	17,158,420.00	17,158,420.00	11,567,879.00	17,458,420.00
<b>02500000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>5,713,807.04</b>	<b>6,717,972.00</b>	<b>12,267,972.00</b>	<b>4,288,482.00</b>	<b>17,292,972.00</b>
025000100100	FISCAL RESPONSIBILITY COMMISSION	5,713,807.04	6,717,972.00	12,267,972.00	4,288,482.00	17,292,972.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>272,002,828.93</b>	<b>265,429,734.00</b>	<b>325,429,734.00</b>	<b>207,604,292.00</b>	<b>546,440,430.00</b>
025200100100	MINISTRY OF WATER RESOURCES	6,748,947.98	10,354,948.00	10,354,948.00	4,311,717.00	245,521,144.00
025210200100	KWARA STATE WATER CORPORATION	262,501,147.02	246,650,052.00	306,650,052.00	201,361,526.00	294,244,552.00
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	2,752,733.93	8,424,734.00	8,424,734.00	1,931,049.00	6,674,734.00
<b>02530000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>5,396,465.56</b>	<b>13,970,566.00</b>	<b>13,970,566.00</b>	<b>6,581,684.00</b>	<b>30,158,566.00</b>
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	5,396,465.56	8,682,466.00	8,682,466.00	3,600,360.00	24,970,466.00
025301000100	KWARA STATE HOUSING CORPORATION	-	5,288,100.00	5,288,100.00	2,981,324.00	5,188,100.00
<b>02600000000</b>	<b>KWARA GEOGRAPHIC INFORMATION SERVICE</b>	<b>88,328,249.50</b>	<b>102,300,657.00</b>	<b>112,300,657.00</b>	<b>61,175,495.00</b>	<b>99,508,257.00</b>
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	88,328,249.50	102,300,657.00	112,300,657.00	61,175,495.00	99,508,257.00
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>772,081,090.17</b>	<b>860,813,257.00</b>	<b>1,040,961,307.00</b>	<b>363,064,804.00</b>	<b>821,718,806.00</b>
<b>03180000000</b>	<b>STATE JUDICIARY</b>	<b>151,016,427.21</b>	<b>529,552,587.00</b>	<b>710,309,557.00</b>	<b>294,028,737.00</b>	<b>598,450,390.00</b>
031805100100	JUDICIARY (HIGH COURT OF JUSTICE)	-	291,310,987.00	452,067,957.00	201,284,647.00	398,047,200.00
031805200100	JUDICIARY (SHARIA COURT OF APPEAL)	133,229,827.21	207,128,632.00	227,128,632.00	78,121,327.00	173,977,922.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	17,786,600.00	31,112,968.00	31,112,968.00	14,622,763.00	26,425,268.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>621,064,662.96</b>	<b>331,260,670.00</b>	<b>330,651,750.00</b>	<b>69,036,067.00</b>	<b>223,268,416.00</b>
032600100100	MINISTRY OF JUSTICE	589,297,613.96	297,951,102.00	297,951,102.00	49,928,579.00	175,944,964.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	31,767,049.00	33,309,568.00	32,700,648.00	19,107,488.00	47,323,452.00

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<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>8,980,757,000.09</b>	<b>10,604,838,592.00</b>	<b>12,904,474,913.00</b>	<b>7,607,675,930.00</b>	<b>15,992,983,258.27</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>29,189,527.00</b>	<b>36,315,027.00</b>	<b>54,315,027.00</b>	<b>20,483,352.00</b>	<b>83,615,027.00</b>
051300100100	MINISTRY OF YOUTH DEVELOPMENT	29,189,527.00	36,315,027.00	54,315,027.00	20,483,352.00	83,615,027.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>18,795,931.00</b>	<b>45,381,032.00</b>	<b>45,381,032.00</b>	<b>8,310,115.00</b>	<b>49,858,293.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS	18,795,931.00	45,381,032.00	45,381,032.00	8,310,115.00	49,858,293.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>6,633,835,586.67</b>	<b>7,880,127,755.00</b>	<b>9,636,229,008.00</b>	<b>5,799,133,622.00</b>	<b>11,063,659,995.27</b>
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	473,678,015.89	520,947,802.00	885,649,029.00	427,324,050.00	1,618,086,772.27
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	96,628,058.00	201,016,487.00	182,016,487.00	63,790,387.00	196,257,487.00
051701000100	AGENCY FOR MASS EDUCATION	3,403,984.04	16,173,084.00	16,173,084.00	2,549,415.00	19,566,584.00
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	413,885,360.70	702,830,500.00	702,830,500.00	529,143,460.00	815,707,460.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	1,811,200,210.88	1,717,730,800.00	2,047,364,679.00	1,497,976,089.00	2,124,933,967.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	122,136,553.73	87,686,659.00	114,686,659.00	101,570,630.00	129,445,380.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	155,330,438.00	149,190,000.00	153,390,000.00	120,130,325.00	136,667,392.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	91,728,991.00	139,245,887.00	139,245,887.00	68,677,619.00	111,167,417.00
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	3,178,833,942.87	3,811,887,750.00	4,830,953,897.00	2,775,547,858.00	5,348,518,857.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	109,998,364.79	347,822,762.00	350,822,762.00	123,274,591.00	376,797,761.00
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	12,327,936.00	17,000,936.00	17,000,936.00	2,998,846.00	25,000,936.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	163,432,752.72	165,994,110.00	193,494,110.00	85,212,120.00	158,814,482.00
051705600100	KWARA STATE SCHOLARSHIP BOARD	1,250,978.04	2,600,978.00	2,600,978.00	938,232.00	2,695,500.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>1,219,753,550.01</b>	<b>1,212,587,170.00</b>	<b>1,928,253,583.00</b>	<b>1,004,711,971.00</b>	<b>2,116,867,520.00</b>
052100100100	MINISTRY OF HEALTH	63,898,687.00	64,789,787.00	63,189,787.00	16,569,868.00	110,461,387.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	19,375,244.00	30,675,244.00	29,875,244.00	11,243,933.00	45,695,244.00
052100300100	KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	74,337,470.99	62,985,599.00	62,985,599.00	23,070,447.00	61,776,599.00
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	775,631,498.02	835,915,600.00	1,436,915,600.00	759,496,638.00	1,489,415,600.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	106,485,915.00	132,688,190.00	237,404,603.00	106,763,288.00	178,229,190.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	180,024,735.00	85,532,750.00	97,882,750.00	87,567,797.00	231,289,500.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>384,702,227.67</b>	<b>493,319,764.00</b>	<b>518,287,919.00</b>	<b>390,042,130.00</b>	<b>1,574,241,730.00</b>
053500100100	MINISTRY OF ENVIRONMENT	366,739,003.67	474,497,940.00	499,466,095.00	383,657,206.00	1,543,587,260.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	17,963,224.00	18,821,824.00	18,821,824.00	6,384,924.00	30,654,470.00
<b>05390000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>567,449,944.74</b>	<b>788,969,543.00</b>	<b>551,869,543.00</b>	<b>320,195,787.00</b>	<b>728,804,240.00</b>
053900100100	KWARA STATE SPORTS COMMISSION	189,096,356.07	362,193,277.00	320,193,277.00	135,413,812.00	361,193,277.00
053905200100	KWARA UNITED FOOTBALL CLUB	378,353,588.67	426,776,266.00	231,676,266.00	184,781,975.00	367,610,963.00
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>45,202,272.00</b>	<b>62,635,440.00</b>	<b>82,635,940.00</b>	<b>31,915,963.00</b>	<b>120,775,940.00</b>
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	45,202,272.00	62,635,440.00	82,635,940.00	31,915,963.00	120,775,940.00

**Kwara State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>
<b>05570000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>81,827,961.00</b>	<b>30,858,000.00</b>	<b>30,858,000.00</b>	<b>11,512,503.00</b>	<b>193,558,196.00</b>
055700100100	MINISTRY OF TERTIARY EDUCATION	81,827,961.00	30,858,000.00	30,858,000.00	11,512,503.00	193,558,196.00
<b>05670000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	<b>-</b>	<b>54,644,861.00</b>	<b>56,644,861.00</b>	<b>21,370,487.00</b>	<b>61,602,317.00</b>
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	-	54,644,861.00	56,644,861.00	21,370,487.00	61,602,317.00

**Kwara State Government 2024 Approved Budget - Debt Service Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<i>Total Debt Service Expenditure</i>	<i>17,280,492,592.80</i>	<i>16,363,717,097.04</i>	<i>17,095,528,296.00</i>	<i>10,964,790,840.00</i>	<i>11,112,796,914.95</i>
020000000000	ECONOMIC SECTOR	17,280,492,592.80	16,363,717,097.04	17,095,528,296.00	10,964,790,840.00	11,112,796,914.95
022000000000	MINISTRY OF FINANCE	17,280,492,592.80	16,363,717,097.04	17,095,528,296.00	10,964,790,840.00	11,112,796,914.95
022000100100	MINISTRY OF FINANCE	17,280,492,592.80	16,363,717,097.04	17,095,528,296.00	10,964,790,840.00	11,112,796,914.95



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

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Capital Expenditure</b>	<b>43,578,875,415.78</b>	<b>94,855,796,496.00</b>	<b>135,131,064,726.00</b>	<b>37,867,057,093.34</b>	<b>178,905,088,681.12</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>5,361,444,699.05</b>	<b>20,320,329,518.00</b>	<b>41,319,773,002.00</b>	<b>14,093,156,514.97</b>	<b>43,034,989,610.00</b>
<b>01610000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>4,921,711,942.13</b>	<b>15,467,553,266.00</b>	<b>35,706,871,750.00</b>	<b>13,523,856,330.97</b>	<b>36,684,853,350.00</b>
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	4,921,711,942.13	15,467,553,266.00	35,706,871,750.00	13,523,856,330.97	36,684,853,350.00
<b>01120000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	<b>-</b>	<b>2,189,200,000.00</b>	<b>2,993,625,000.00</b>	<b>248,799,470.00</b>	<b>2,317,500,000.00</b>
011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	2,189,200,000.00	2,993,625,000.00	248,799,470.00	2,317,500,000.00
<b>01230000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>421,141,203.92</b>	<b>1,776,126,252.00</b>	<b>1,599,126,252.00</b>	<b>133,854,083.00</b>	<b>1,290,466,260.00</b>
012300100100	MINISTRY OF COMMUNICATIONS	421,141,203.92	1,776,126,252.00	1,599,126,252.00	133,854,083.00	1,290,466,260.00
<b>01250000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>10,791,553.00</b>	<b>817,150,000.00</b>	<b>937,150,000.00</b>	<b>186,646,631.00</b>	<b>2,634,670,000.00</b>
012500100100	OFFICE OF HEAD OF SERVICE	10,791,553.00	817,150,000.00	937,150,000.00	186,646,631.00	2,634,670,000.00
<b>01400000000</b>	<b>STATE AUDITOR-GENERAL</b>	<b>7,800,000.00</b>	<b>70,300,000.00</b>	<b>83,000,000.00</b>	<b>-</b>	<b>107,500,000.00</b>
014000100100	AUDITOR-GENERAL STATE	7,800,000.00	37,800,000.00	50,500,000.00	-	60,000,000.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	-	32,500,000.00	32,500,000.00	-	47,500,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>22,940,561,231.44</b>	<b>39,497,877,872.00</b>	<b>52,027,032,589.00</b>	<b>12,390,741,783.97</b>	<b>77,881,669,251.12</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>402,590,000.00</b>	<b>3,947,121,800.00</b>	<b>3,547,125,000.00</b>	<b>887,133,231.00</b>	<b>3,638,456,400.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	402,590,000.00	3,947,121,800.00	3,547,125,000.00	887,133,231.00	3,638,456,400.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>1,786,070,134.18</b>	<b>2,295,500,000.00</b>	<b>7,795,500,000.00</b>	<b>2,747,288,228.53</b>	<b>6,199,762,375.00</b>
022000100100	MINISTRY OF FINANCE	125,183,671.62	511,500,000.00	5,511,500,000.00	2,495,534,670.00	2,582,262,375.00
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	1,660,886,462.56	1,784,000,000.00	2,284,000,000.00	251,753,558.53	3,617,500,000.00
<b>02220000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>5,263,468,930.89</b>	<b>9,687,065,116.00</b>	<b>14,908,452,830.00</b>	<b>2,441,222,637.00</b>	<b>27,530,750,000.00</b>
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	5,263,468,930.89	9,687,065,116.00	14,908,452,830.00	2,441,222,637.00	22,699,000,000.00
022202000100	KWARA STATE SOCIAL INVESTMENT AGENCY	-	-	-	-	4,831,750,000.00
<b>02310000000</b>	<b>MINISTRY OF ENERGY</b>	<b>419,014,287.69</b>	<b>1,985,000,000.00</b>	<b>1,885,000,000.00</b>	<b>245,220,490.00</b>	<b>2,666,312,886.00</b>
023100100100	MINISTRY OF ENERGY	419,014,287.69	1,985,000,000.00	1,885,000,000.00	245,220,490.00	2,666,312,886.00
<b>02330000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>3,680,000.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>-</b>	<b>445,000,000.00</b>
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	3,680,000.00	110,000,000.00	110,000,000.00	-	445,000,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>13,886,929,007.56</b>	<b>15,793,350,900.00</b>	<b>18,043,350,900.00</b>	<b>4,111,347,320.77</b>	<b>24,971,452,000.00</b>
023400100100	MINISTRY OF WORKS	13,886,929,007.56	15,793,350,900.00	18,043,350,900.00	4,111,347,320.77	24,971,452,000.00
<b>02380000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>441,507,280.00</b>	<b>1,920,196,560.00</b>	<b>2,207,960,363.00</b>	<b>988,653,792.67</b>	<b>2,508,520,980.00</b>
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	441,507,280.00	1,784,224,000.00	2,071,987,803.00	988,653,792.67	2,419,115,000.00
023800400100	BUREAU OF STATISTICS	-	135,972,560.00	135,972,560.00	-	89,405,980.00
<b>02500000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>-</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>60,260,000.00</b>
025000100100	FISCAL RESPONSIBILITY COMMISSION	-	2,000,000.00	2,000,000.00	-	60,260,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>594,574,791.12</b>	<b>1,170,643,496.00</b>	<b>1,170,643,496.00</b>	<b>621,770,831.00</b>	<b>2,406,913,500.00</b>
025200100100	MINISTRY OF WATER RESOURCES	594,574,791.12	1,170,643,496.00	1,170,643,496.00	621,770,831.00	2,406,913,500.00
<b>02530000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>-</b>	<b>1,755,000,000.00</b>	<b>1,375,000,000.00</b>	<b>141,730,253.00</b>	<b>5,202,001,110.12</b>
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	1,755,000,000.00	1,375,000,000.00	141,730,253.00	5,202,001,110.12
<b>02600000000</b>	<b>KWARA GEOGRAPHIC INFORMATION SERVICE</b>	<b>142,726,800.00</b>	<b>832,000,000.00</b>	<b>982,000,000.00</b>	<b>206,375,000.00</b>	<b>2,252,240,000.00</b>
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	142,726,800.00	832,000,000.00	982,000,000.00	206,375,000.00	2,252,240,000.00
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>-</b>	<b>608,730,293.00</b>	<b>870,730,293.00</b>	<b>139,798,909.75</b>	<b>1,008,650,888.00</b>
<b>03180000000</b>	<b>STATE JUDICIARY</b>	<b>-</b>	<b>592,894,405.00</b>	<b>854,894,405.00</b>	<b>139,798,909.75</b>	<b>972,815,000.00</b>
031805100100	JUDICIARY (HIGH COURT OF JUSTICE)	-	365,534,720.00	615,534,720.00	25,604,790.75	660,600,000.00

**Kwara State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
031805200100	JUDICIARY (SHARIA COURT OF APPEAL)	-	193,309,685.00	205,309,685.00	114,194,119.00	277,015,000.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	-	34,050,000.00	34,050,000.00	-	35,200,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>-</b>	<b>15,835,888.00</b>	<b>15,835,888.00</b>	<b>-</b>	<b>35,835,888.00</b>
032600100100	MINISTRY OF JUSTICE	-	15,835,888.00	15,835,888.00	-	35,835,888.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>15,276,869,485.29</b>	<b>34,428,858,813.00</b>	<b>40,913,528,842.00</b>	<b>11,243,359,884.65</b>	<b>56,979,778,932.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>68,000,000.00</b>	<b>124,000,000.00</b>	<b>114,000,000.00</b>	<b>10,000,000.00</b>	<b>626,000,000.00</b>
051300100100	MINISTRY OF YOUTH DEVELOPMENT	68,000,000.00	124,000,000.00	114,000,000.00	10,000,000.00	626,000,000.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>2,000,000.00</b>	<b>16,890,000.00</b>	<b>16,890,000.00</b>	<b>-</b>	<b>208,432,698.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS	2,000,000.00	16,890,000.00	16,890,000.00	-	208,432,698.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>1,113,544,307.46</b>	<b>7,180,610,502.00</b>	<b>7,780,610,502.00</b>	<b>3,309,246,820.00</b>	<b>13,724,460,091.00</b>
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	1,113,544,307.46	7,180,610,502.00	7,780,610,502.00	3,309,246,820.00	13,724,460,091.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>9,883,917,705.34</b>	<b>15,096,881,648.00</b>	<b>18,875,099,406.00</b>	<b>6,439,383,598.65</b>	<b>25,394,258,158.00</b>
052100100100	MINISTRY OF HEALTH	9,847,217,705.34	14,936,775,398.00	18,714,993,156.00	6,439,383,598.65	24,997,151,908.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	236,700,000.00	160,106,250.00	160,106,250.00	-	397,106,250.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>719,159,220.12</b>	<b>1,925,516,090.00</b>	<b>2,901,483,980.00</b>	<b>1,033,033,387.00</b>	<b>2,043,313,993.00</b>
053500100100	MINISTRY OF ENVIRONMENT	719,159,220.12	1,925,516,090.00	2,901,483,980.00	1,033,033,387.00	2,043,313,993.00
<b>053900000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>184,055,330.39</b>	<b>1,879,734,471.00</b>	<b>1,904,721,031.00</b>	<b>260,759,079.00</b>	<b>3,881,915,106.00</b>
053900100100	KWARA STATE SPORTS COMMISSION	184,055,330.39	1,879,734,471.00	1,904,721,031.00	260,759,079.00	3,881,915,106.00
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>304,060,559.97</b>	<b>1,000,000,000.00</b>	<b>841,994,692.00</b>	<b>-</b>	<b>1,110,000,000.00</b>
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	304,060,559.97	1,000,000,000.00	841,994,692.00	-	1,110,000,000.00
<b>055700000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>2,999,132,362.01</b>	<b>7,003,487,035.00</b>	<b>7,586,990,164.00</b>	<b>181,281,000.00</b>	<b>9,091,153,923.00</b>
055700100100	MINISTRY OF TERTIARY EDUCATION	2,999,132,362.01	7,003,487,035.00	7,586,990,164.00	181,281,000.00	9,091,153,923.00
<b>056700000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	<b>3,000,000.00</b>	<b>201,739,067.00</b>	<b>891,739,067.00</b>	<b>9,656,000.00</b>	<b>900,244,963.00</b>
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	3,000,000.00	201,739,067.00	891,739,067.00	9,656,000.00	900,244,963.00

**Kwara State Government 2024 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Expenditure</b>	<b>131,931,997,394.33</b>	<b>188,845,603,561.00</b>	<b>256,601,719,513.00</b>	<b>102,281,565,850.37</b>	<b>292,741,292,132.30</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>131,931,997,394.33</b>	<b>188,845,603,561.00</b>	<b>256,601,719,513.00</b>	<b>102,281,565,850.37</b>	<b>292,741,292,132.30</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>37,311,264,699.36</b>	<b>40,536,640,884.00</b>	<b>57,565,909,212.00</b>	<b>31,886,161,379.62</b>	<b>50,997,629,672.00</b>
<b>2101</b>	<b>SALARY</b>	<b>26,753,438,140.52</b>	<b>29,743,009,314.00</b>	<b>40,354,832,012.00</b>	<b>23,223,073,841.67</b>	<b>36,897,225,026.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>26,753,438,140.52</b>	<b>29,743,009,314.00</b>	<b>40,354,832,012.00</b>	<b>23,223,073,841.67</b>	<b>36,897,225,026.00</b>
21010101	SALARY	17,196,284,432.21	18,172,425,989.00	24,808,105,009.00	14,572,697,900.00	21,933,946,543.00
21010103	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	360,948,438.51	585,000,000.00	650,000,000.00	425,879,447.00	685,451,002.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	9,155,507,587.64	10,915,583,325.00	14,826,727,003.00	8,202,653,789.67	14,207,827,481.00
21010105	SALARIES FOR PARASTATALS BOARD MEMBERS	40,697,682.16	70,000,000.00	70,000,000.00	21,842,705.00	70,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>205,825,421.04</b>	<b>428,131,570.00</b>	<b>2,455,791,508.00</b>	<b>249,656,007.95</b>	<b>1,676,853,202.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>93,005,651.72</b>	<b>93,005,651.00</b>	<b>1,676,405,651.00</b>	<b>62,003,763.00</b>	<b>884,705,651.00</b>
21020103	REGULAR ALLOWANCES/EMOLUMENT	93,005,651.72	93,005,651.00	1,676,405,651.00	62,003,763.00	884,705,651.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>112,819,769.32</b>	<b>335,125,919.00</b>	<b>779,385,857.00</b>	<b>187,652,244.95</b>	<b>792,147,551.00</b>
21020201	NHIS CONTRIBUTION	8,000,000.00	205,000,000.00	623,000,000.00	83,651,508.00	626,000,000.00
21020202	CONTRIBUTORY PENSION	104,819,769.32	130,125,919.00	156,385,857.00	104,000,736.95	166,147,551.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>10,352,001,137.80</b>	<b>10,365,500,000.00</b>	<b>14,755,285,692.00</b>	<b>8,413,431,530.00</b>	<b>12,423,551,444.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>10,352,001,137.80</b>	<b>10,365,500,000.00</b>	<b>14,755,285,692.00</b>	<b>8,413,431,530.00</b>	<b>12,423,551,444.00</b>
21030101	GRATUITY	1,204,999,999.67	1,265,500,000.00	1,517,594,756.00	1,016,292,909.00	1,587,729,020.00
21030102	PENSION	9,147,001,138.13	9,100,000,000.00	13,237,690,936.00	7,397,138,621.00	10,835,822,424.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>51,041,857,279.19</b>	<b>53,453,166,181.00</b>	<b>63,904,745,575.00</b>	<b>32,528,347,377.41</b>	<b>62,838,573,779.18</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,924,675,214.46</b>	<b>29,658,961,236.96</b>	<b>41,004,203,515.00</b>	<b>19,474,504,017.41</b>	<b>45,614,713,946.23</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,120,570,141.05</b>	<b>1,902,922,506.00</b>	<b>3,040,402,806.00</b>	<b>1,418,050,561.00</b>	<b>3,223,803,369.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	411,091,730.64	560,858,307.00	863,478,607.00	439,911,149.00	941,531,170.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	66,870,121.50	77,850,000.00	138,210,000.00	58,395,970.00	141,258,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	205,619,222.00	200,000,000.00	-	-	100,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,436,989,066.91	1,064,214,199.00	2,038,714,199.00	919,743,442.00	2,041,014,199.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,016,424,997.10</b>	<b>1,070,397,976.00</b>	<b>1,118,952,482.00</b>	<b>717,456,479.16</b>	<b>1,203,127,510.00</b>
22020201	ELECTRICITY CHARGES	695,027,254.40	750,875,985.00	780,138,779.00	445,951,932.16	838,328,779.00
22020202	TELEPHONE CHARGES	10,930,650.00	15,898,400.00	15,898,400.00	9,494,096.00	17,224,000.00
22020203	INTERNET ACCESS CHARGES	251,939,544.18	230,458,930.00	250,416,142.00	220,420,946.00	270,358,228.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	32,530,579.38	36,000,251.00	36,334,751.00	20,101,005.00	42,629,557.00
22020205	WATER RATES	1,986,430.00	4,432,992.00	4,432,992.00	1,299,390.00	4,538,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	24,010,539.14	32,731,418.00	31,731,418.00	20,189,110.00	30,048,946.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,830,975,880.37</b>	<b>2,055,591,661.00</b>	<b>2,851,171,593.00</b>	<b>1,594,836,263.58</b>	<b>2,994,516,508.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,619,584.51	225,047,948.00	242,650,948.00	149,682,784.73	271,323,638.00
22020302	BOOKS	47,985,745.92	67,429,500.00	67,079,500.00	38,536,141.23	72,578,700.00
22020303	NEWSPAPERS	24,401,115.32	31,105,322.00	31,693,922.00	20,992,895.00	34,115,382.00
22020304	MAGAZINES & PERIODICALS	23,551,309.49	28,704,576.00	32,256,576.00	17,836,935.00	30,529,308.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,707,976.88	266,674,817.00	274,014,483.00	153,986,249.75	311,713,682.00
22020306	PRINTING OF SECURITY DOCUMENTS	156,623,419.77	157,497,271.00	158,301,437.00	131,432,572.88	157,122,271.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	635,028,361.00	636,394,650.00	1,239,642,150.00	613,323,984.00	1,349,255,250.00

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22020309	UNIFORMS & OTHER CLOTHING	42,292,450.00	76,945,000.00	80,740,000.00	46,307,688.00	93,325,800.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	213,825,332.17	233,692,577.00	309,692,577.00	212,881,338.00	277,192,577.00
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	249,599,999.89	249,600,000.00	329,600,000.00	187,200,000.00	329,600,000.00
22020312	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS/ANNUAL REPORT/BUDGET ESTIMATES	36,340,585.43	82,500,000.00	85,500,000.00	22,655,675.00	67,760,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>956,372,129.38</b>	<b>1,199,042,327.00</b>	<b>1,363,508,143.00</b>	<b>903,049,056.00</b>	<b>1,454,632,910.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	195,538,426.90	221,792,438.00	225,429,104.00	183,595,211.00	259,951,289.00
22020402	MAINTENANCE OF OFFICE FURNITURE	38,730,576.67	52,900,385.00	53,376,385.00	43,559,090.00	59,899,639.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	233,853,257.12	244,707,122.00	344,757,722.00	234,580,121.00	361,764,152.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	62,521,724.44	77,560,537.00	80,981,337.00	56,557,372.00	88,975,037.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	165,415,711.34	160,584,752.00	170,466,502.00	112,342,263.00	177,485,857.00
22020406	OTHER MAINTENANCE SERVICES	228,197,421.09	271,442,075.00	358,442,075.00	219,297,228.00	356,819,476.00
22020407	MAINTENANCE OF AIRCRAFTS	11,848,611.84	146,800,020.00	101,800,020.00	37,162,321.00	120,918,462.00
22020410	MAINTENANCE OF STREET LIGHTINGS	-	2,000,000.00	2,000,000.00	-	3,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	3,547,000.00	3,656,250.00	3,656,250.00	2,484,500.00	3,706,250.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	7,574,000.00	7,598,748.00	7,598,748.00	3,547,151.00	7,112,748.00
22020413	MINOR ROAD MAINTENANCE	9,145,400.00	10,000,000.00	15,000,000.00	9,923,799.00	15,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>268,504,464.83</b>	<b>654,936,990.00</b>	<b>789,645,261.00</b>	<b>351,111,316.00</b>	<b>870,251,427.00</b>
22020501	LOCAL TRAINING	234,878,160.58	490,000,390.00	619,708,661.00	268,711,316.00	685,108,127.00
22020502	INTERNATIONAL TRAINING	33,626,304.25	164,936,600.00	169,936,600.00	82,400,000.00	185,143,300.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,117,555,230.74</b>	<b>3,060,431,054.00</b>	<b>3,106,801,154.00</b>	<b>2,225,284,670.00</b>	<b>3,219,655,943.00</b>
22020601	SECURITY SERVICES/EXPENSES	2,823,762,432.97	2,594,923,308.00	2,611,513,308.00	1,938,983,478.00	2,704,119,601.00
22020602	OFFICE RENT	757,504.97	758,000.00	758,000.00	568,503.00	758,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	187,439,075.00	350,000,000.00	350,000,000.00	196,599,300.00	350,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	105,596,217.80	114,749,746.00	144,529,846.00	89,133,389.00	164,778,342.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,188,664,453.49</b>	<b>4,936,158,140.00</b>	<b>9,671,826,295.00</b>	<b>2,732,889,525.60</b>	<b>9,675,543,960.00</b>
22020701	FINANCIAL CONSULTING	4,376,042,183.52	3,987,120,000.00	8,690,420,000.00	2,052,387,771.60	8,695,220,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	20,976,308.00	110,380,000.00	110,380,000.00	90,068,078.00	121,421,500.00
22020703	LEGAL SERVICES	119,605,511.95	82,625,000.00	85,625,000.00	12,703,186.00	75,150,000.00
22020704	ENGINEERING SERVICES	9,237,850.00	6,876,440.00	6,876,440.00	2,510,975.00	8,876,440.00
22020706	SURVEYING SERVICES	9,221,600.00	12,000,000.00	12,000,000.00	-	12,000,000.00
22020707	AGRICULTURAL CONSULTING	-	250,000.00	250,000.00	-	250,000.00
22020709	WASTE MANAGEMENT CONSULTING	639,208,700.02	719,906,700.00	747,774,855.00	573,719,515.00	735,126,020.00
22020710	IPSAS CONSULTING	11,000,000.00	12,000,000.00	12,000,000.00	1,000,000.00	21,000,000.00
22020711	OTHER CONSULTING SERVICES	3,372,300.00	5,000,000.00	6,500,000.00	500,000.00	6,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>848,227,170.64</b>	<b>1,012,506,382.00</b>	<b>1,174,366,667.00</b>	<b>698,988,929.00</b>	<b>1,411,834,800.00</b>
22020801	MOTOR VEHICLE FUEL COST	261,077,577.57	289,505,653.00	355,123,653.00	219,146,644.00	418,481,124.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	49,750,000.04	22,410,000.00	36,950,000.00	19,612,503.00	36,950,000.00
22020803	PLANT/GENERATOR FUEL COST	512,695,693.02	676,560,987.00	753,263,272.00	444,602,892.00	923,403,676.00
22020804	AIRCRAFT FUEL COST	24,703,900.00	24,029,742.00	29,029,742.00	15,626,890.00	33,000,000.00

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<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>205,965,683.01</b>	<b>252,051,776.00</b>	<b>245,729,284.00</b>	<b>81,341,019.25</b>	<b>149,755,944.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	98,656,961.27	88,795,845.00	88,905,616.00	12,000,031.25	21,979,648.00
22020902	INSURANCE PREMIUM	86,585,761.78	138,032,069.00	130,899,806.00	56,465,802.00	102,460,434.00
22020904	OTHER CRF BANK CHARGES	7,388,759.96	7,023,862.00	7,023,862.00	909,430.00	1,415,862.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	13,334,200.00	18,200,000.00	18,900,000.00	11,965,756.00	23,900,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,371,415,063.85</b>	<b>13,514,922,424.96</b>	<b>17,641,799,830.00</b>	<b>8,751,496,197.83</b>	<b>21,411,591,575.23</b>
22021001	REFRESHMENT & MEALS	98,823,816.62	121,793,077.00	166,147,177.00	88,034,086.00	138,344,598.00
22021002	HONORARIUM & SITTING ALLOWANCE	401,353,413.31	785,022,098.00	1,020,261,558.00	431,749,441.00	1,001,594,190.00
22021003	PUBLICITY & ADVERTISEMENTS	290,050,923.16	322,517,100.00	514,437,100.00	231,518,687.13	508,143,270.00
22021004	MEDICAL EXPENSES - LOCAL	63,272,155.00	95,982,660.00	95,982,660.00	25,282,131.00	65,276,660.00
22021005	SCHOOL SERVICES	191,694,487.00	251,160,000.00	251,160,000.00	215,687,050.00	385,242,425.00
22021006	POSTAGES & COURIER SERVICES	13,463,362.64	17,897,477.00	19,047,477.00	10,885,819.00	18,412,199.00
22021007	WELFARE PACKAGES	895,466,590.35	1,011,643,788.00	1,328,477,052.00	837,387,129.00	1,256,643,263.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9,553,499.96	60,435,000.00	69,435,000.00	8,332,995.00	72,435,000.00
22021009	SPORTING ACTIVITIES	140,429,032.33	280,385,000.00	240,185,000.00	81,877,810.00	226,435,000.00
22021010	DIRECT TEACHING & LABORATORY COST	4,968,200.00	3,660,000.00	3,660,000.00	-	3,660,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,500,000.00	3,000,000.00	4,500,000.00	1,500,000.00	4,500,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	200,000.00	1,100,000.00	1,100,000.00	80,583.00	1,700,000.00
22021013	PROMOTION (SERVICE WIDE)	9,000,000.00	13,500,000.00	16,500,000.00	-	16,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	27,971,286.00	42,718,269.00	80,630,269.00	28,574,600.00	82,408,333.00
22021015	CRECHE (MAINTENANCE)	-	330,000.00	330,000.00	-	100,000.00
22021016	OPERATIONAL EXPENSES	4,165,259,269.33	6,676,091,659.96	7,702,869,985.00	4,653,696,798.20	8,143,834,713.00
22021017	MONITORING & EVALUATION	106,297,067.69	157,548,200.00	220,548,200.00	99,815,435.00	230,774,510.00
22021019	INCIDENTIAL EXPENSES	395,205,543.65	583,084,498.00	1,802,251,953.00	452,437,023.00	1,922,580,683.00
22021020	SCHOLARSHIP/EMPOWERMENT SCHEME EXPENSES	2,696,256.00	8,650,801.00	8,650,801.00	2,022,192.00	171,800,000.00
22021021	SPECIAL DAY/CELEBRATIONS	45,156,039.00	317,291,634.00	344,973,200.00	127,097,884.00	295,856,100.00
22021022	MEETING/VISITATION	80,870,917.72	104,200,000.00	104,200,000.00	60,898,280.50	118,980,000.00
22021023	CONTIGENCY FUND	84,808,196.71	200,000,000.00	450,000,000.00	199,352,580.00	607,000,000.00
22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	-	3,403,000.00	2,203,000.00	-	3,830,000.00
22021025	RESEARCH ACTIVITIES	37,273,288.33	53,306,000.00	56,906,000.00	34,945,200.00	104,618,000.00
22021026	LEGAL EXPENSES	334,200,000.00	150,021,805.00	150,021,805.00	35,814,284.00	121,500,000.00
22021027	PROGRAMMES/ACTIVITIES	172,100,652.10	217,872,297.00	469,213,524.00	110,960,766.00	1,128,405,258.27
22021029	GOVERNORS' FORUM EXPENSES	-	30,000,000.00	30,000,000.00	17,000,000.00	30,000,000.00
22021030	STATISTICAL MANAGEMENT FUND	-	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22021031	EMERGENCY & ROUTINE IMMUNIZATION EXPENSES	15,000,000.00	20,000,000.00	20,000,000.00	9,000,000.00	15,000,000.00
22021033	AMBULANCE POINTS	-	1,000,000.00	1,000,000.00	-	1,000,000.00
22021035	BOARD OF SURVEY	4,923,000.00	6,500,000.00	6,500,000.00	-	6,500,000.00
22021036	HEALTH CARE SERVICES	2,000,000.04	5,500,000.00	5,500,000.00	1,333,332.00	7,500,000.00
22021037	MATRICULATION. CONVOCATION & ACCREDITATION EXPENSES	28,625,022.51	160,404,200.00	160,404,200.00	88,780,251.00	207,656,500.00
22021039	FOOD AND NUTRITION PROGRAMMES	5,854,750.00	14,000,000.00	14,000,000.00	3,900,000.00	146,792,500.00
22021040	GENERAL OFFICE EXPENSES	253,426,037.00	1,068,790,456.00	1,434,590,464.00	295,889,753.00	1,996,769,471.96

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22021041	COMMUNITY HEALTH INFLUENCERS, PROMOTERS AND SERVICES (CHIPS) PROGRAMME	40,000,000.00	12,575,000.00	12,575,000.00	-	12,416,000.00
22021042	COMMERCIAL ACTIVITIES (MATERIALS FOR COMMERCIAL JOB)	-	2,000,000.00	2,000,000.00	-	3,000,000.00
22021043	CHEMICAL FOAM COMPOUND	-	3,000,000.00	3,000,000.00	-	2,000,000.00
22021044	COVID-19 RESPONSE ACTIVITIES	41,733,900.00	20,000,000.00	20,000,000.00	-	100,000,000.00
22021045	CHILDREN PARLIAMENT	300,000.00	300,000.00	300,000.00	-	400,000.00
22021046	ENTERPRENEURSHIP CONSUMABLES	62,979,350.00	70,542,000.00	70,542,000.00	25,405,718.00	53,000,000.00
22021047	ALUMNA (GRADUATE SUPPORT)	104,439,337.40	112,696,405.00	132,696,405.00	72,987,070.00	120,154,405.00
22021049	PILGRIMS WELFARE AND EXPENSES	239,519,670.00	500,000,000.00	600,000,000.00	494,249,300.00	838,635,000.00
22021050	WATER TREATMENT CHEMICAL EXPENSES	-	-	-	-	235,193,496.00
22021051	LABOUR INTENSIVE PUBLIC WORK FORCE EXPENSES	-	-	-	-	1,000,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	-	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>44,128,425.00</b>	<b>2,500,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	-	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>44,128,425.00</b>	<b>2,500,000.00</b>
22030107	FURNISHING ADVANCES	-	45,000,000.00	45,000,000.00	44,128,425.00	2,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>108,275,822.29</b>	<b>137,068,123.00</b>	<b>137,068,123.00</b>	<b>82,201,137.00</b>	<b>210,763,873.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>108,275,822.29</b>	<b>137,068,123.00</b>	<b>137,068,123.00</b>	<b>82,201,137.00</b>	<b>210,763,873.00</b>
22040110	GRANTS TO GOVERNMENT OWNED SPORT TEAMS	88,090,956.29	123,869,873.00	123,869,873.00	71,328,215.00	123,869,873.00
22040113	GRANT TO UNADOPTABLE KWARANS IN HOMES OUTSIDE THE STATE	-	2,244,000.00	2,244,000.00	-	2,244,000.00
22040114	STUDENT/STAFF REGISTRATION	20,184,866.00	10,954,250.00	10,954,250.00	10,872,922.00	44,650,000.00
22040115	GRANT TO KFA ON SOLIDARITY COMPENSATION	-	-	-	-	40,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>17,280,492,592.80</b>	<b>16,363,717,097.04</b>	<b>17,095,528,296.00</b>	<b>10,964,790,840.00</b>	<b>11,112,796,914.95</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	-	-	-	-	<b>248,127,397.00</b>
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	-	-	-	-	248,127,397.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>6,680,447,336.62</b>	<b>8,357,508,344.80</b>	<b>8,357,508,345.00</b>	<b>5,824,550,282.00</b>	<b>5,187,101,026.00</b>
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	2,326,728,276.55	2,332,004,328.88	2,332,004,329.00	1,719,213,737.00	-
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	4,353,719,060.07	6,025,504,015.92	6,025,504,016.00	4,105,336,545.00	5,187,101,026.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>686,137,673.00</b>	<b>782,958,210.00</b>	<b>782,958,210.00</b>	<b>742,393,403.00</b>	<b>1,648,596,035.00</b>
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	686,137,673.00	782,958,210.00	782,958,210.00	742,393,403.00	1,648,596,035.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>9,913,907,583.18</b>	<b>7,223,250,542.24</b>	<b>7,955,061,741.00</b>	<b>4,397,847,155.00</b>	<b>4,028,972,456.95</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	6,739,139,574.80	2,658,211,389.08	3,390,022,588.00	1,708,803,003.00	1,045,934,335.95
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	3,174,768,008.38	4,565,039,153.16	4,565,039,153.00	2,689,044,152.00	2,983,038,121.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>9,728,413,649.64</b>	<b>7,248,419,724.00</b>	<b>5,622,945,641.00</b>	<b>1,962,722,958.00</b>	<b>5,897,799,045.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>9,728,413,649.64</b>	<b>7,248,419,724.00</b>	<b>5,622,945,641.00</b>	<b>1,962,722,958.00</b>	<b>5,897,799,045.00</b>
22070101	TRANSFER TO CDF (SWV)	8,300,000,000.00	6,000,000,000.00	4,000,000,000.00	805,000,000.00	4,500,000,000.00
22070104	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENT	1,428,413,649.64	1,248,419,724.00	1,622,945,641.00	1,157,722,958.00	1,397,799,045.00

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Code	Economic	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>43,578,875,415.78</b>	<b>94,855,796,496.00</b>	<b>135,131,064,726.00</b>	<b>37,867,057,093.34</b>	<b>178,905,088,681.12</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,158,657,316.83</b>	<b>8,697,018,352.00</b>	<b>9,902,516,552.00</b>	<b>1,404,017,592.50</b>	<b>16,069,326,200.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,158,657,316.83</b>	<b>8,697,018,352.00</b>	<b>9,902,516,552.00</b>	<b>1,404,017,592.50</b>	<b>16,069,326,200.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	7,500,000.00	400,000,000.00	500,000,000.00	-	2,000,000,000.00
23010104	PURCHASE OF MOTOR CYCLES	1,500,000.00	31,619,560.00	31,619,560.00	-	71,970,000.00
23010105	PURCHASE OF MOTOR VEHICLES	776,000,716.16	2,693,000,000.00	3,811,150,000.00	267,674,627.00	6,661,000,000.00
23010106	PURCHASE OF VANS	67,027,027.03	395,000,000.00	395,000,000.00	-	664,000,000.00
23010107	PURCHASE OF TRUCKS	241,683,362.50	280,000,000.00	350,000,000.00	146,893,243.00	750,000,000.00
23010108	PURCHASE OF BUSES	65,450,000.00	558,340,000.00	647,615,000.00	260,087,425.00	786,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	73,150,000.00	123,150,000.00	49,999,470.00	186,555,000.00
23010113	PURCHASE OF COMPUTERS	2,500,000.00	25,391,006.00	98,021,006.00	6,393,025.00	134,391,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	750,000.00	7,030,000.00	11,730,000.00	-	14,330,000.00
23010119	PURCHASE OF POWER GENERATING SET	25,182,162.16	113,800,000.00	163,000,000.00	65,469,325.00	247,982,375.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	-	10,000,000.00	10,000,000.00	3,578,900.00	10,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	5,000,000.00	5,000,000.00	-	5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	132,800,300.00	600,500,000.00	600,500,000.00	138,957,840.00	553,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	26,730,900.00	26,730,900.00	10,990,477.50	20,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	30,000,000.00	30,000,000.00	-	4,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	16,235,888.00	16,235,888.00	-	17,835,888.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	2,000,000.00	2,000,000.00	-	3,592,500.00
23010128	PURCHASE OF SECURITY EQUIPMENT	7,576,595.83	8,000,000.00	8,000,000.00	-	33,000,000.00
23010136	PURCHASE OF LAW REPORT	-	4,729,720.00	4,729,720.00	-	3,000,000.00
23010140	PURCHASE OF COMMUNICATION EQUIPMENT	204,894,881.46	420,326,752.00	540,326,752.00	22,163,912.00	629,648,700.00
23010141	PURCHASE OF OFFICE EQUIPMENT	63,892,210.00	189,305,250.00	245,345,250.00	55,815,550.00	354,540,250.00
23010142	PURCHASE OF SLASHERS, MOWERS & TRACTOR	-	3,268,000.00	3,268,000.00	1,225,000.00	50,000,000.00
23010143	PURCHASE OF CLIMATE CHANGE MITIGATION / ADAPTATION AND ENVIRONMENTAL EQUIPMENT	5,270,000.00	20,000,000.00	20,000,000.00	-	10,000,000.00
23010144	PURCHASE OF PRINTING MACHINE	-	177,804,500.00	177,804,500.00	-	108,804,500.00
23010145	PURCHASE OF MATERIALS	3,000,000.00	36,615,000.00	36,615,000.00	6,472,500.00	78,475,000.00
23010146	PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	53,848,194.96	82,000,000.00	62,000,000.00	41,096,727.00	82,000,000.00
23010147	PURCHASE OF SPARE PARTS	-	5,500,000.00	5,500,000.00	-	44,482,000.00
23010149	PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT	419,014,287.69	600,000,000.00	500,000,000.00	123,304,447.00	750,000,000.00
23010151	PURCHASE OF AIRCRAFT BASIC EQUIPMENT	750,000,000.00	300,000,000.00	300,000,000.00	-	200,000,000.00
23010152	PURCHASE OF TOWING VEHICLES	-	22,000,000.00	22,000,000.00	-	22,000,000.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	52,653,675.00	525,093,980.00	520,593,980.00	1,500,000.00	182,009,886.00
23010155	PURCHASE OF DRILLING EQUIPMENT & GEOPHYSICAL SURVEY EQUIPMENT	-	16,000,000.00	16,000,000.00	-	35,266,000.00
23010157	PURCHASE OF BOOKS-AIDS PROGRAMME	4,910,400.00	10,000,000.00	10,000,000.00	9,750,000.00	28,035,000.00
23010160	PURCHASE OF AGRICULTURAL INPUTS	38,010,000.00	550,046,800.00	150,050,000.00	16,250,000.00	1,000,000,000.00
23010162	PURCHASE OF BIOMETRIC FINGER PRINTER AND READER MACHINES FOR E-AUDITING	-	100,000,000.00	100,000,000.00	-	-
23010163	PURCHASE OF LABORATORY EQUIPMENT	-	20,000,000.00	20,000,000.00	-	225,020,601.00

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Code	Economic	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
23010165	PURCHASE OF TRAFFIC CONES	-	2,800,000.00	2,800,000.00	-	2,850,000.00
23010167	PURCHASE OF WATER TANKER	235,193,504.04	235,193,496.00	235,193,496.00	176,395,124.00	-
23010172	PURCHASE OF HOSPITAL FURNITURE	-	50,000,000.00	50,000,000.00	-	50,000,000.00
23010173	PURCHASE OF SCHOOL FACILITIES	-	50,000,000.00	50,000,000.00	-	50,000,000.00
23010175	PURCHASE OF ARCHIVES MATERIALS	-	537,500.00	537,500.00	-	537,500.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>22,032,464,620.18</b>	<b>31,201,726,263.00</b>	<b>32,643,855,839.00</b>	<b>6,927,183,315.53</b>	<b>50,096,569,951.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>22,032,464,620.18</b>	<b>31,201,726,263.00</b>	<b>32,643,855,839.00</b>	<b>6,927,183,315.53</b>	<b>50,096,569,951.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,580,214,952.56	1,700,000,000.00	2,200,000,000.00	195,938,008.53	3,300,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	450,000,000.00	350,000,000.00	-	877,538,201.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	732,500,000.00	732,500,000.00	95,546,000.00	1,117,500,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	30,000,000.00	970,000,000.00	1,130,000,000.00	-	1,410,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	57,321,750.00	57,321,750.00	23,596,250.00	361,069,250.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	71,022,546.38	400,000,000.00	400,000,000.00	-	3,100,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	700,000,000.00
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS/POSTS	-	150,000,000.00	150,000,000.00	-	245,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	22,820,000.00	22,820,000.00	-	50,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	750,000,000.00	750,000,000.00	12,900,000.00	1,000,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	780,400,000.00	2,600,000,000.00	2,600,000,000.00	1,207,300,000.00	2,500,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	12,738,364,322.42	10,000,000,000.00	11,000,000,000.00	3,179,540,211.00	15,000,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,613,912,902.35	5,039,327,616.00	5,419,462,500.00	1,031,279,951.00	9,989,462,500.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	180,000,000.00	180,000,000.00	-	201,000,000.00
23020120	CONSTRUCTION / PROVISION OF PUBLIC TOILET	-	30,000,000.00	30,000,000.00	-	200,000,000.00
23020121	CONSTRUCTION OF STATE RURAL ROADS	269,954,148.29	1,000,000,000.00	500,000,000.00	148,340,354.00	1,000,000,000.00
23020123	CONSTRUCTION OF TRAFFIC/STREET LIGHTS	-	-	10,000,000.00	-	50,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	635,228,997.15	2,050,000,000.00	1,891,994,692.00	577,782,285.00	3,600,000,000.00
23020128	CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	17,519,800.00	731,242,131.00	731,242,131.00	89,395,606.00	2,200,000,000.00
23020130	CONSTRUCTION / PROVISION OF SATELITE CAMPUSES	1,199,998,800.03	1,678,514,766.00	1,678,514,766.00	-	1,100,000,000.00
23020133	CONSTRUCTION / PROVISION OF DATA PROCESSING CENTER	-	-	-	-	20,000,000.00
23020137	CONSTRUCTION / PROVISION OF SHEA-NUTS BUTTER PROCESSING CENTRES/CLUSTERS	-	75,000,000.00	75,000,000.00	-	75,000,000.00
23020141	CONSTRUCTION / PROVISION OF INJECTION SUB-STATIONS & POWER EVACUATION LINES/FEEDERS	-	250,000,000.00	250,000,000.00	26,370,043.00	600,000,000.00
23020142	CONSTRUCTION / PROVISION OF GARMENT PRODUCTION VILLAGE	1,203,352,354.00	835,000,000.00	835,000,000.00	94,679,860.00	500,000,000.00
23020143	CONSTRUCTION / PROVISION OF FACTORIES/INDUSTRIES	892,495,797.00	1,500,000,000.00	1,650,000,000.00	244,514,747.00	900,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,099,982,125.97</b>	<b>14,513,815,508.00</b>	<b>25,455,728,338.00</b>	<b>6,583,207,019.02</b>	<b>29,952,524,679.12</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2,099,982,125.97</b>	<b>14,513,815,508.00</b>	<b>25,455,728,338.00</b>	<b>6,583,207,019.02</b>	<b>29,952,524,679.12</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	1,140,000,000.00	1,010,000,000.00	142,361,703.00	1,980,932,698.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	151,200,000.00	1,200,000.00	-	211,200,000.00



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23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	223,064,653.82	1,094,996,784.00	1,094,996,784.00	285,274,623.00	1,443,747,118.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	199,777,233.46	4,065,797,507.00	4,665,797,507.00	2,362,821,894.00	3,092,175,091.00
23030107	REHABILITATION/REPAIRS OF POLICE STATIONS/POSTS	4,510,000.00	20,000,000.00	20,000,000.00	-	60,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	-	25,000,000.00	25,000,000.00	-	25,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	1,000,000.00	500,000,000.00	500,000,000.00	3,125,294.00	2,500,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	417,474,729.67	3,050,000,000.00	4,800,000,000.00	440,697,840.27	6,350,000,000.00
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	674,550,568.94	2,333,627,098.00	11,705,079,928.00	2,692,326,851.00	10,489,275,773.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	500,000.00	450,000,000.00	150,000,000.00	-	320,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	238,713,653.00	667,000,000.00	517,460,000.00	103,858,231.00	1,385,193,999.12
23030128	REHABILITATION / REPAIRS OF HOSPITAL/HEALTH EQUIPMENT	-	5,000,000.00	5,000,000.00	-	10,000,000.00
23030129	REHABILITATION / REPAIRS OF MARKETS/PARKS	-	300,000,000.00	100,000,000.00	-	300,000,000.00
23030132	REHABILITATION / REPAIRS - MARRIAGE REGISTRY	-	25,000,000.00	25,000,000.00	-	25,000,000.00
23030138	REHABILITATION AND EXPANSION OF RURAL, SEMI-URBAN & URBAN WATER SCHEME	340,391,287.08	500,000,000.00	500,000,000.00	390,941,673.00	1,000,000,000.00
23030144	REHABILITATION / REPAIRS OF COURT FACILITIES	-	86,194,119.00	136,194,119.00	61,798,909.75	140,000,000.00
23030145	REHABILITATION / FABRICATION OF RORO-BINS	-	100,000,000.00	200,000,000.00	100,000,000.00	120,000,000.00
23030146	REHABILITATION / REPAIRS - EQUIPMENT	-	-	-	-	500,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>59,918,250.00</b>	<b>2,307,175,000.00</b>	<b>2,307,175,000.00</b>	<b>954,665,356.00</b>	<b>1,443,340,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>59,918,250.00</b>	<b>2,307,175,000.00</b>	<b>2,307,175,000.00</b>	<b>954,665,356.00</b>	<b>1,443,340,000.00</b>
23040101	TREE PLANTING:- HIGH FOREST REGENERATION	-	5,175,000.00	5,175,000.00	-	10,700,000.00
23040102	EROSION & FLOOD CONTROL:- CHANNELIZATION AND DREGGING OF ECOLOGICAL PROBLEM SITE	-	100,000,000.00	100,000,000.00	46,600,000.00	195,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	29,918,250.00	139,000,000.00	139,000,000.00	48,059,625.00	120,000,000.00
23040107	COCOA PRODUCTION PROGRAMME	-	5,000,000.00	5,000,000.00	-	8,000,000.00
23040108	FISHERIES DEVELOPMENT PROGRAMME	-	50,000,000.00	50,000,000.00	-	100,000,000.00
23040109	LIVESTOCK DISEASES CONTROL	-	5,000,000.00	5,000,000.00	-	5,000,000.00
23040110	RABIES CONTROL	1,000,000.00	3,000,000.00	3,000,000.00	-	4,640,000.00
23040114	LIVESTOCK DEVELOPMENT	29,000,000.00	2,000,000,000.00	2,000,000,000.00	860,005,731.00	1,000,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>16,227,853,102.80</b>	<b>38,136,061,373.00</b>	<b>64,821,788,997.00</b>	<b>21,997,983,810.29</b>	<b>81,343,327,851.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>16,227,853,102.80</b>	<b>38,136,061,373.00</b>	<b>64,821,788,997.00</b>	<b>21,997,983,810.29</b>	<b>81,343,327,851.00</b>
23050101	RESEARCH AND DEVELOPMENT	994,722,764.43	5,017,686,138.00	5,713,939,630.00	101,362,777.67	7,725,845,702.00
23050102	COMPUTER SOFTWARE ACQUISITION	10,900,000.00	1,218,861,516.00	164,150,000.00	4,300,000.00	1,094,800,000.00
23050106	PROGRAMMES AND ACTIVITIES	15,059,052,438.37	31,089,513,719.00	57,783,699,367.00	21,284,684,823.62	69,232,682,149.00
23050110	CONTINGENCY FUND	63,177,900.00	500,000,000.00	800,000,000.00	401,261,209.00	3,130,000,000.00
23050111	STATE MASTER PLANS	100,000,000.00	310,000,000.00	360,000,000.00	206,375,000.00	160,000,000.00

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Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Expenditure</b>	<b>131,931,997,394.33</b>	<b>188,845,603,561.00</b>	<b>256,601,719,513.00</b>	<b>102,281,565,850.37</b>	<b>292,741,292,132.30</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>51,564,669,691.89</b>	<b>67,717,294,755.00</b>	<b>104,851,801,826.00</b>	<b>45,294,397,399.18</b>	<b>104,577,642,441.95</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>22,878,223,629.78</b>	<b>25,897,483,621.96</b>	<b>37,889,617,594.00</b>	<b>13,888,899,497.54</b>	<b>34,379,586,115.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,817,312,347.43	8,842,148,457.96	11,199,034,583.00	4,836,833,829.00	10,481,363,443.00
70112	FINANCIAL AND FISCAL AFFAIRS	19,060,911,282.35	17,055,335,164.00	26,690,583,011.00	9,052,065,668.54	23,898,222,672.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>9,968,411,455.67</b>	<b>24,196,132,502.00</b>	<b>48,232,168,485.00</b>	<b>19,276,218,912.64</b>	<b>57,650,068,995.00</b>
70131	GENERAL PERSONNEL SERVICES	1,796,524,725.95	2,359,089,924.00	4,505,962,099.00	1,337,283,167.00	4,980,803,531.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	991,120,095.78	2,637,483,460.00	3,294,258,563.00	1,546,128,867.67	6,086,992,768.00
70133	OTHER GENERAL SERVICES	7,180,766,633.94	19,199,559,118.00	40,431,947,823.00	16,392,806,877.97	46,582,272,696.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>9,128,364.00</b>	<b>11,541,810.00</b>	<b>11,541,810.00</b>	<b>6,765,191.00</b>	<b>37,391,372.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	9,128,364.00	11,541,810.00	11,541,810.00	6,765,191.00	37,391,372.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>17,280,492,592.80</b>	<b>16,363,717,097.04</b>	<b>17,095,528,296.00</b>	<b>10,964,790,840.00</b>	<b>11,112,796,914.95</b>
70171	PUBLIC DEBT TRANSACTIONS	17,280,492,592.80	16,363,717,097.04	17,095,528,296.00	10,964,790,840.00	11,112,796,914.95
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>1,428,413,649.64</b>	<b>1,248,419,724.00</b>	<b>1,622,945,641.00</b>	<b>1,157,722,958.00</b>	<b>1,397,799,045.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,428,413,649.64	1,248,419,724.00	1,622,945,641.00	1,157,722,958.00	1,397,799,045.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,103,571,727.25</b>	<b>2,777,480,280.00</b>	<b>3,635,527,390.00</b>	<b>1,416,360,056.75</b>	<b>3,383,313,532.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>1,103,571,727.25</b>	<b>2,777,480,280.00</b>	<b>3,635,527,390.00</b>	<b>1,416,360,056.75</b>	<b>3,383,313,532.00</b>
70331	LAW COURTS	1,103,571,727.25	2,777,480,280.00	3,635,527,390.00	1,416,360,056.75	3,383,313,532.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>21,737,816,892.45</b>	<b>34,077,992,083.00</b>	<b>41,687,962,006.00</b>	<b>9,051,938,538.77</b>	<b>58,147,800,484.96</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>5,545,074,630.15</b>	<b>10,677,764,006.00</b>	<b>16,144,083,607.00</b>	<b>2,688,023,864.00</b>	<b>24,290,945,895.96</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	5,545,074,630.15	10,677,764,006.00	16,144,083,607.00	2,688,023,864.00	24,290,945,895.96
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>891,692,551.00</b>	<b>4,448,592,351.00</b>	<b>4,191,464,235.00</b>	<b>1,286,427,704.00</b>	<b>4,358,533,695.00</b>
70421	AGRICULTURE	891,692,551.00	4,448,592,351.00	4,191,464,235.00	1,286,427,704.00	4,358,533,695.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>900,877,097.65</b>	<b>2,527,059,375.00</b>	<b>2,463,677,936.00</b>	<b>541,806,617.00</b>	<b>3,285,021,067.00</b>
70435	ELECTRICITY	900,877,097.65	2,527,059,375.00	2,463,677,936.00	541,806,617.00	3,285,021,067.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>59,829,965.58</b>	<b>169,316,996.00</b>	<b>187,218,734.00</b>	<b>47,047,325.00</b>	<b>508,122,876.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	59,829,965.58	169,316,996.00	187,218,734.00	47,047,325.00	508,122,876.00
<b>7045</b>	<b>TRANSPORT</b>	<b>14,340,342,648.07</b>	<b>16,255,259,355.00</b>	<b>18,701,517,494.00</b>	<b>4,488,633,028.77</b>	<b>25,555,176,951.00</b>
70451	ROAD TRANSPORT	14,340,342,648.07	16,255,259,355.00	18,701,517,494.00	4,488,633,028.77	25,555,176,951.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000,000.00</b>
70461	COMMUNICATION	-	-	-	-	150,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>1,297,693,788.97</b>	<b>2,625,680,559.00</b>	<b>3,709,388,332.00</b>	<b>1,595,466,941.00</b>	<b>3,858,515,705.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>19,478,318.37</b>	<b>37,002,957.00</b>	<b>42,659,408.00</b>	<b>20,020,770.00</b>	<b>50,835,603.00</b>
70511	WASTE MANAGEMENT	19,478,318.37	37,002,957.00	42,659,408.00	20,020,770.00	50,835,603.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>1,278,215,470.60</b>	<b>2,588,677,602.00</b>	<b>3,666,728,924.00</b>	<b>1,575,446,171.00</b>	<b>3,807,680,102.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,278,215,470.60	2,588,677,602.00	3,666,728,924.00	1,575,446,171.00	3,807,680,102.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>2,478,279,008.54</b>	<b>6,135,927,291.00</b>	<b>6,140,198,300.00</b>	<b>2,008,239,351.00</b>	<b>12,747,454,617.12</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>623,157,572.61</b>	<b>3,089,053,787.00</b>	<b>3,008,707,451.00</b>	<b>730,444,329.00</b>	<b>8,004,430,878.12</b>
70611	HOUSING DEVELOPMENT	623,157,572.61	3,089,053,787.00	3,008,707,451.00	730,444,329.00	8,004,430,878.12

**Kwara State Government 2024 Approved Budget - Total Expenditure by Functional Classification**

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>646,244,290.19</b>	<b>1,267,956,186.00</b>	<b>1,181,475,933.00</b>	<b>190,988,948.00</b>	<b>1,445,257,629.00</b>
70621	COMMUNITY DEVELOPMENT	646,244,290.19	1,267,956,186.00	1,181,475,933.00	190,988,948.00	1,445,257,629.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>1,208,877,145.74</b>	<b>1,778,917,318.00</b>	<b>1,950,014,916.00</b>	<b>1,086,806,074.00</b>	<b>3,297,766,110.00</b>
70631	WATER SUPPLY	1,208,877,145.74	1,778,917,318.00	1,950,014,916.00	1,086,806,074.00	3,297,766,110.00
<b>707</b>	<b>HEALTH</b>	<b>14,254,104,658.81</b>	<b>19,715,666,017.00</b>	<b>25,940,233,017.00</b>	<b>10,303,435,278.65</b>	<b>31,648,666,253.00</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>775,631,498.02</b>	<b>835,915,600.00</b>	<b>1,436,915,600.00</b>	<b>759,496,638.00</b>	<b>1,489,415,600.00</b>
70731	GENERAL HOSPITAL SERVICES	775,631,498.02	835,915,600.00	1,436,915,600.00	759,496,638.00	1,489,415,600.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>346,580,830.99</b>	<b>473,183,592.00</b>	<b>896,321,297.00</b>	<b>127,362,585.00</b>	<b>1,156,711,119.00</b>
70741	PUBLIC HEALTH SERVICES	346,580,830.99	473,183,592.00	896,321,297.00	127,362,585.00	1,156,711,119.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>13,131,892,329.80</b>	<b>18,406,566,825.00</b>	<b>23,606,996,120.00</b>	<b>9,416,576,055.65</b>	<b>29,002,539,534.00</b>
70761	HEALTH N.E.C.	13,131,892,329.80	18,406,566,825.00	23,606,996,120.00	9,416,576,055.65	29,002,539,534.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,205,857,529.43</b>	<b>5,730,996,727.00</b>	<b>5,717,751,524.00</b>	<b>1,567,527,855.00</b>	<b>7,414,610,130.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,063,819,391.06</b>	<b>3,007,373,916.00</b>	<b>2,801,249,406.00</b>	<b>831,196,231.00</b>	<b>4,927,415,927.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	1,063,819,391.06	3,007,373,916.00	2,801,249,406.00	831,196,231.00	4,927,415,927.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>64,465,196.36</b>	<b>71,648,570.00</b>	<b>105,631,777.00</b>	<b>52,679,113.00</b>	<b>105,994,259.00</b>
70821	CULTURAL SERVICES	64,465,196.36	71,648,570.00	105,631,777.00	52,679,113.00	105,994,259.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,068,563,028.09</b>	<b>2,634,301,727.00</b>	<b>2,792,997,541.00</b>	<b>673,395,077.00</b>	<b>2,356,279,633.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,068,563,028.09	2,634,301,727.00	2,792,997,541.00	673,395,077.00	2,356,279,633.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>9,009,913.92</b>	<b>17,672,514.00</b>	<b>17,872,800.00</b>	<b>10,257,434.00</b>	<b>24,920,311.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	9,009,913.92	17,672,514.00	17,872,800.00	10,257,434.00	24,920,311.00
<b>709</b>	<b>EDUCATION</b>	<b>26,513,274,464.43</b>	<b>38,925,939,028.00</b>	<b>48,613,125,825.00</b>	<b>22,319,879,211.07</b>	<b>56,269,580,913.27</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>206,317,902.70</b>	<b>320,861,664.00</b>	<b>339,147,495.00</b>	<b>156,516,377.00</b>	<b>338,105,642.00</b>
70912	PRIMARY EDUCATION	206,317,902.70	320,861,664.00	339,147,495.00	156,516,377.00	338,105,642.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>8,386,044,039.03</b>	<b>8,371,344,538.00</b>	<b>11,270,291,903.00</b>	<b>6,528,786,766.00</b>	<b>10,636,054,753.00</b>
70922	UPPER-SECONDARY EDUCATION	8,386,044,039.03	8,371,344,538.00	11,270,291,903.00	6,528,786,766.00	10,636,054,753.00
<b>7093</b>	<b>POSTSECONDARY NONTERTIARY EDUCATION</b>	<b>273,431,117.51</b>	<b>513,816,872.00</b>	<b>544,316,872.00</b>	<b>208,486,711.00</b>	<b>535,612,243.00</b>
70931	POST-SECONDARY NON-TERTIARY EDUCATION	273,431,117.51	513,816,872.00	544,316,872.00	208,486,711.00	535,612,243.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>15,196,259,701.31</b>	<b>21,143,520,466.00</b>	<b>26,586,712,972.00</b>	<b>10,998,556,275.07</b>	<b>28,215,866,280.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	6,125,988,376.91	10,717,404,308.00	12,573,069,715.00	2,808,464,869.07	13,422,702,452.00
70942	SECOND STAGE OF TERTIARY EDUCATION	9,070,271,324.40	10,426,116,158.00	14,013,643,257.00	8,190,091,406.00	14,793,163,828.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>287,441,734.14</b>	<b>339,941,158.00</b>	<b>456,456,113.00</b>	<b>265,801,761.00</b>	<b>447,674,832.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	287,441,734.14	339,941,158.00	456,456,113.00	265,801,761.00	447,674,832.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>13,578,914.04</b>	<b>19,601,914.00</b>	<b>19,601,914.00</b>	<b>3,937,078.00</b>	<b>27,696,436.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	13,578,914.04	19,601,914.00	19,601,914.00	3,937,078.00	27,696,436.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>2,150,201,055.69</b>	<b>8,216,852,416.00</b>	<b>9,396,598,556.00</b>	<b>4,157,794,243.00</b>	<b>16,068,570,727.27</b>
70981	EDUCATION N.E.C	2,150,201,055.69	8,216,852,416.00	9,396,598,556.00	4,157,794,243.00	16,068,570,727.27
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>10,776,729,632.57</b>	<b>11,138,626,821.00</b>	<b>16,305,731,293.00</b>	<b>8,724,321,218.95</b>	<b>14,693,708,055.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>10,456,820,907.12</b>	<b>10,495,625,919.00</b>	<b>14,911,671,549.00</b>	<b>8,517,432,266.95</b>	<b>12,589,698,995.00</b>
71021	OLD AGE	10,456,820,907.12	10,495,625,919.00	14,911,671,549.00	8,517,432,266.95	12,589,698,995.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>99,921,988.90</b>	<b>98,449,340.00</b>	<b>110,019,456.00</b>	<b>53,378,330.00</b>	<b>302,935,201.00</b>
71041	FAMILY AND CHILDREN	99,921,988.90	98,449,340.00	110,019,456.00	53,378,330.00	302,935,201.00

**Kwara State Government 2024 Approved Budget - Total Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>130,763,215.60</b>	<b>197,791,146.00</b>	<b>215,161,814.00</b>	<b>45,543,086.00</b>	<b>753,504,057.00</b>
71051	UNEMPLOYMENT	130,763,215.60	197,791,146.00	215,161,814.00	45,543,086.00	753,504,057.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>89,223,520.95</b>	<b>346,760,416.00</b>	<b>1,068,878,474.00</b>	<b>107,967,536.00</b>	<b>1,047,569,802.00</b>
71091	SOCIAL PROTECTION N.E.C.	89,223,520.95	346,760,416.00	1,068,878,474.00	107,967,536.00	1,047,569,802.00

Kwara State Government 2024 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>37,311,264,699.36</b>	<b>40,536,640,884.00</b>	<b>57,565,909,212.00</b>	<b>31,886,161,379.62</b>	<b>50,997,629,672.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>4,063,894,683.86</b>	<b>4,932,828,008.00</b>	<b>7,465,243,793.00</b>	<b>3,701,575,380.60</b>	<b>6,391,025,541.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>2,306,552,281.35</b>	<b>2,915,078,552.00</b>	<b>3,238,828,589.00</b>	<b>2,148,360,783.60</b>	<b>3,448,403,150.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	805,959.00	128,805,959.00	129,058,149.00	92,163,334.00	128,805,959.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,305,746,322.35	2,786,272,593.00	3,109,770,440.00	2,056,197,449.60	3,319,597,191.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,757,342,402.51</b>	<b>2,017,749,456.00</b>	<b>4,226,415,204.00</b>	<b>1,553,214,597.00</b>	<b>2,942,622,391.00</b>
70131	GENERAL PERSONNEL SERVICES	1,054,427,790.55	1,053,534,696.00	3,081,162,871.00	852,300,208.00	1,851,044,643.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	288,620,946.96	291,469,760.00	402,178,760.00	240,198,993.00	323,845,268.00
70133	OTHER GENERAL SERVICES	414,293,665.00	672,745,000.00	743,073,573.00	460,715,396.00	767,732,480.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>363,257,686.08</b>	<b>1,341,246,298.00</b>	<b>1,756,536,438.00</b>	<b>932,603,831.00</b>	<b>1,600,267,290.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>363,257,686.08</b>	<b>1,341,246,298.00</b>	<b>1,756,536,438.00</b>	<b>932,603,831.00</b>	<b>1,600,267,290.00</b>
70331	LAW COURTS	363,257,686.08	1,341,246,298.00	1,756,536,438.00	932,603,831.00	1,600,267,290.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,331,010,675.62</b>	<b>1,347,426,284.00</b>	<b>1,890,275,835.00</b>	<b>1,133,468,903.00</b>	<b>1,727,751,542.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>273,930,283.26</b>	<b>273,440,726.00</b>	<b>398,372,613.00</b>	<b>240,862,606.00</b>	<b>353,327,732.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	273,930,283.26	273,440,726.00	398,372,613.00	240,862,606.00	353,327,732.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>432,925,656.00</b>	<b>432,925,656.00</b>	<b>575,794,340.00</b>	<b>356,898,905.00</b>	<b>575,628,600.00</b>
70421	AGRICULTURE	432,925,656.00	432,925,656.00	575,794,340.00	356,898,905.00	575,628,600.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>152,015,619.96</b>	<b>172,534,980.00</b>	<b>242,690,747.00</b>	<b>139,388,336.00</b>	<b>231,120,992.00</b>
70435	ELECTRICITY	152,015,619.96	172,534,980.00	242,690,747.00	139,388,336.00	231,120,992.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>51,096,052.58</b>	<b>51,703,080.00</b>	<b>69,104,818.00</b>	<b>44,014,388.00</b>	<b>49,408,960.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51,096,052.58	51,703,080.00	69,104,818.00	44,014,388.00	49,408,960.00
<b>7045</b>	<b>TRANSPORT</b>	<b>421,043,063.82</b>	<b>416,821,842.00</b>	<b>604,313,317.00</b>	<b>352,304,668.00</b>	<b>518,265,258.00</b>
70451	ROAD TRANSPORT	421,043,063.82	416,821,842.00	604,313,317.00	352,304,668.00	518,265,258.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>193,832,341.18</b>	<b>206,844,705.00</b>	<b>289,616,433.00</b>	<b>172,391,424.00</b>	<b>240,959,982.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>1,515,094.37</b>	<b>18,181,133.00</b>	<b>23,837,584.00</b>	<b>13,635,846.00</b>	<b>20,181,133.00</b>
70511	WASTE MANAGEMENT	1,515,094.37	18,181,133.00	23,837,584.00	13,635,846.00	20,181,133.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>192,317,246.81</b>	<b>188,663,572.00</b>	<b>265,778,849.00</b>	<b>158,755,578.00</b>	<b>220,778,849.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	192,317,246.81	188,663,572.00	265,778,849.00	158,755,578.00	220,778,849.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,025,987,041.46</b>	<b>933,947,398.00</b>	<b>1,236,223,215.00</b>	<b>731,085,833.00</b>	<b>979,416,814.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>386,706,057.55</b>	<b>385,782,564.00</b>	<b>525,436,228.00</b>	<b>314,581,897.00</b>	<b>420,522,945.00</b>
70611	HOUSING DEVELOPMENT	386,706,057.55	385,782,564.00	525,436,228.00	314,581,897.00	420,522,945.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>296,981,458.22</b>	<b>205,320,746.00</b>	<b>256,845,301.00</b>	<b>159,072,985.00</b>	<b>214,481,689.00</b>
70621	COMMUNITY DEVELOPMENT	296,981,458.22	205,320,746.00	256,845,301.00	159,072,985.00	214,481,689.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>342,299,525.69</b>	<b>342,844,088.00</b>	<b>453,941,686.00</b>	<b>257,430,951.00</b>	<b>344,412,180.00</b>
70631	WATER SUPPLY	342,299,525.69	342,844,088.00	453,941,686.00	257,430,951.00	344,412,180.00
<b>707</b>	<b>HEALTH</b>	<b>3,436,944,053.46</b>	<b>3,624,418,139.00</b>	<b>5,472,167,381.00</b>	<b>3,053,670,794.00</b>	<b>4,547,059,265.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>16,168,116.00</b>	<b>219,416,499.00</b>	<b>643,354,204.00</b>	<b>93,048,205.00</b>	<b>652,133,026.00</b>
70741	PUBLIC HEALTH SERVICES	16,168,116.00	219,416,499.00	643,354,204.00	93,048,205.00	652,133,026.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>3,420,775,937.46</b>	<b>3,405,001,640.00</b>	<b>4,828,813,177.00</b>	<b>2,960,622,589.00</b>	<b>3,894,926,239.00</b>
70761	HEALTH N.E.C.	3,420,775,937.46	3,405,001,640.00	4,828,813,177.00	2,960,622,589.00	3,894,926,239.00

Kwara State Government 2024 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>873,937,494.84</b>	<b>910,947,990.00</b>	<b>1,118,634,661.00</b>	<b>701,597,256.00</b>	<b>1,007,287,915.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>312,314,115.93</b>	<b>338,669,902.00</b>	<b>344,658,832.00</b>	<b>250,241,365.00</b>	<b>316,696,581.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	312,314,115.93	338,669,902.00	344,658,832.00	250,241,365.00	316,696,581.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>54,004,311.96</b>	<b>54,004,312.00</b>	<b>70,805,953.00</b>	<b>43,263,232.00</b>	<b>70,868,435.00</b>
70821	CULTURAL SERVICES	54,004,311.96	54,004,312.00	70,805,953.00	43,263,232.00	70,868,435.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>504,578,398.82</b>	<b>509,201,553.00</b>	<b>693,897,367.00</b>	<b>402,288,490.00</b>	<b>610,609,776.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	504,578,398.82	509,201,553.00	693,897,367.00	402,288,490.00	610,609,776.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>3,040,668.13</b>	<b>9,072,223.00</b>	<b>9,272,509.00</b>	<b>5,804,169.00</b>	<b>9,113,123.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,040,668.13	9,072,223.00	9,272,509.00	5,804,169.00	9,113,123.00
<b>709</b>	<b>EDUCATION</b>	<b>15,366,656,548.29</b>	<b>16,579,325,228.00</b>	<b>23,210,450,150.00</b>	<b>12,805,266,693.07</b>	<b>21,739,906,566.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>109,689,844.70</b>	<b>119,845,177.00</b>	<b>157,131,008.00</b>	<b>92,725,990.00</b>	<b>141,848,155.00</b>
70912	PRIMARY EDUCATION	109,689,844.70	119,845,177.00	157,131,008.00	92,725,990.00	141,848,155.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>8,386,044,039.03</b>	<b>8,371,344,538.00</b>	<b>11,270,291,903.00</b>	<b>6,528,786,766.00</b>	<b>10,636,054,753.00</b>
70922	UPPER-SECONDARY EDUCATION	8,386,044,039.03	8,371,344,538.00	11,270,291,903.00	6,528,786,766.00	10,636,054,753.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>6,105,734,143.12</b>	<b>7,279,931,327.00</b>	<b>10,643,263,185.00</b>	<b>5,510,790,721.07</b>	<b>10,001,429,742.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	2,025,496,972.47	2,383,433,719.00	3,507,938,504.00	1,594,223,262.07	2,681,718,738.00
70942	SECOND STAGE OF TERTIARY EDUCATION	4,080,237,170.65	4,896,497,608.00	7,135,324,681.00	3,916,567,459.00	7,319,711,004.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>284,037,750.10</b>	<b>323,768,074.00</b>	<b>440,283,029.00</b>	<b>263,252,346.00</b>	<b>428,108,248.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	284,037,750.10	323,768,074.00	440,283,029.00	263,252,346.00	428,108,248.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>481,150,771.34</b>	<b>484,436,112.00</b>	<b>699,481,025.00</b>	<b>409,710,870.00</b>	<b>532,465,668.00</b>
70981	EDUCATION N.E.C	481,150,771.34	484,436,112.00	699,481,025.00	409,710,870.00	532,465,668.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>10,655,744,174.57</b>	<b>10,659,656,834.00</b>	<b>15,126,761,306.00</b>	<b>8,654,501,264.95</b>	<b>12,763,954,757.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>10,456,820,907.12</b>	<b>10,495,625,919.00</b>	<b>14,911,671,549.00</b>	<b>8,517,432,266.95</b>	<b>12,589,698,995.00</b>
71021	OLD AGE	10,456,820,907.12	10,495,625,919.00	14,911,671,549.00	8,517,432,266.95	12,589,698,995.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>79,126,057.90</b>	<b>36,178,308.00</b>	<b>47,748,424.00</b>	<b>45,068,215.00</b>	<b>44,644,210.00</b>
71041	FAMILY AND CHILDREN	79,126,057.90	36,178,308.00	47,748,424.00	45,068,215.00	44,644,210.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>33,573,688.60</b>	<b>37,476,119.00</b>	<b>46,846,787.00</b>	<b>15,059,734.00</b>	<b>43,889,030.00</b>
71051	UNEMPLOYMENT	33,573,688.60	37,476,119.00	46,846,787.00	15,059,734.00	43,889,030.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>86,223,520.95</b>	<b>90,376,488.00</b>	<b>120,494,546.00</b>	<b>76,941,049.00</b>	<b>85,722,522.00</b>
71091	SOCIAL PROTECTION N.E.C.	86,223,520.95	90,376,488.00	120,494,546.00	76,941,049.00	85,722,522.00

Kwara State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Other Non-Debt Recurrent Expenditure</b>	<b>33,761,364,686.39</b>	<b>37,089,449,083.96</b>	<b>46,809,217,279.00</b>	<b>21,563,556,537.41</b>	<b>51,725,776,864.23</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>23,052,401,505.91</b>	<b>23,658,849,823.96</b>	<b>30,564,922,624.00</b>	<b>12,932,786,725.41</b>	<b>31,729,003,281.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>18,777,801,214.24</b>	<b>18,425,405,069.96</b>	<b>23,776,664,005.00</b>	<b>8,744,451,015.41</b>	<b>24,446,160,590.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,816,506,388.43	6,524,142,498.96	8,076,351,434.00	4,495,871,025.00	8,035,057,484.00
70112	FINANCIAL AND FISCAL AFFAIRS	14,961,294,825.81	11,901,262,571.00	15,700,312,571.00	4,248,579,990.41	16,411,103,106.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>2,837,058,278.03</b>	<b>3,973,483,220.00</b>	<b>5,153,771,168.00</b>	<b>3,023,847,561.00</b>	<b>5,847,652,274.00</b>
70131	GENERAL PERSONNEL SERVICES	731,305,382.40	488,405,228.00	487,649,228.00	298,336,328.00	495,088,888.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	260,991,868.82	425,817,140.00	684,119,440.00	317,276,082.00	1,054,626,520.00
70133	OTHER GENERAL SERVICES	1,844,761,026.81	3,059,260,852.00	3,982,002,500.00	2,408,235,151.00	4,297,936,866.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>9,128,364.00</b>	<b>11,541,810.00</b>	<b>11,541,810.00</b>	<b>6,765,191.00</b>	<b>37,391,372.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	9,128,364.00	11,541,810.00	11,541,810.00	6,765,191.00	37,391,372.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>1,428,413,649.64</b>	<b>1,248,419,724.00</b>	<b>1,622,945,641.00</b>	<b>1,157,722,958.00</b>	<b>1,397,799,045.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,428,413,649.64	1,248,419,724.00	1,622,945,641.00	1,157,722,958.00	1,397,799,045.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>740,314,041.17</b>	<b>827,503,689.00</b>	<b>1,008,260,659.00</b>	<b>343,957,316.00</b>	<b>774,395,354.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>740,314,041.17</b>	<b>827,503,689.00</b>	<b>1,008,260,659.00</b>	<b>343,957,316.00</b>	<b>774,395,354.00</b>
70331	LAW COURTS	740,314,041.17	827,503,689.00	1,008,260,659.00	343,957,316.00	774,395,354.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>431,123,990.69</b>	<b>1,208,027,983.00</b>	<b>1,303,757,441.00</b>	<b>233,545,957.00</b>	<b>1,849,827,656.96</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>7,675,416.00</b>	<b>717,258,164.00</b>	<b>837,258,164.00</b>	<b>5,938,621.00</b>	<b>1,238,618,163.96</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	7,675,416.00	717,258,164.00	837,258,164.00	5,938,621.00	1,238,618,163.96
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>56,176,895.00</b>	<b>68,544,895.00</b>	<b>68,544,895.00</b>	<b>42,395,568.00</b>	<b>144,448,695.00</b>
70421	AGRICULTURE	56,176,895.00	68,544,895.00	68,544,895.00	42,395,568.00	144,448,695.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>329,847,190.00</b>	<b>369,524,395.00</b>	<b>335,987,189.00</b>	<b>157,197,791.00</b>	<b>387,587,189.00</b>
70435	ELECTRICITY	329,847,190.00	369,524,395.00	335,987,189.00	157,197,791.00	387,587,189.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>5,053,913.00</b>	<b>7,613,916.00</b>	<b>8,113,916.00</b>	<b>3,032,937.00</b>	<b>13,713,916.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	5,053,913.00	7,613,916.00	8,113,916.00	3,032,937.00	13,713,916.00
<b>7045</b>	<b>TRANSPORT</b>	<b>32,370,576.69</b>	<b>45,086,613.00</b>	<b>53,853,277.00</b>	<b>24,981,040.00</b>	<b>65,459,693.00</b>
70451	ROAD TRANSPORT	32,370,576.69	45,086,613.00	53,853,277.00	24,981,040.00	65,459,693.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>384,702,227.67</b>	<b>493,319,764.00</b>	<b>518,287,919.00</b>	<b>390,042,130.00</b>	<b>1,574,241,730.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>17,963,224.00</b>	<b>18,821,824.00</b>	<b>18,821,824.00</b>	<b>6,384,924.00</b>	<b>30,654,470.00</b>
70511	WASTE MANAGEMENT	17,963,224.00	18,821,824.00	18,821,824.00	6,384,924.00	30,654,470.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>366,739,003.67</b>	<b>474,497,940.00</b>	<b>499,466,095.00</b>	<b>383,657,206.00</b>	<b>1,543,587,260.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	366,739,003.67	474,497,940.00	499,466,095.00	383,657,206.00	1,543,587,260.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>410,929,815.99</b>	<b>444,336,397.00</b>	<b>534,336,897.00</b>	<b>307,277,434.00</b>	<b>796,883,193.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>93,724,715.06</b>	<b>116,271,223.00</b>	<b>126,271,223.00</b>	<b>67,757,179.00</b>	<b>129,666,823.00</b>
70611	HOUSING DEVELOPMENT	93,724,715.06	116,271,223.00	126,271,223.00	67,757,179.00	129,666,823.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>45,202,272.00</b>	<b>62,635,440.00</b>	<b>82,635,940.00</b>	<b>31,915,963.00</b>	<b>120,775,940.00</b>
70621	COMMUNITY DEVELOPMENT	45,202,272.00	62,635,440.00	82,635,940.00	31,915,963.00	120,775,940.00

**Kwara State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification**

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>7063</b>	<b>WATER SUPPLY</b>	<b>272,002,828.93</b>	<b>265,429,734.00</b>	<b>325,429,734.00</b>	<b>207,604,292.00</b>	<b>546,440,430.00</b>
70631	WATER SUPPLY	272,002,828.93	265,429,734.00	325,429,734.00	207,604,292.00	546,440,430.00
<b>707</b>	<b>HEALTH</b>	<b>933,242,900.01</b>	<b>994,366,230.00</b>	<b>1,592,966,230.00</b>	<b>810,380,886.00</b>	<b>1,707,348,830.00</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>775,631,498.02</b>	<b>835,915,600.00</b>	<b>1,436,915,600.00</b>	<b>759,496,638.00</b>	<b>1,489,415,600.00</b>
70731	GENERAL HOSPITAL SERVICES	775,631,498.02	835,915,600.00	1,436,915,600.00	759,496,638.00	1,489,415,600.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>93,712,714.99</b>	<b>93,660,843.00</b>	<b>92,860,843.00</b>	<b>34,314,380.00</b>	<b>107,471,843.00</b>
70741	PUBLIC HEALTH SERVICES	93,712,714.99	93,660,843.00	92,860,843.00	34,314,380.00	107,471,843.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>63,898,687.00</b>	<b>64,789,787.00</b>	<b>63,189,787.00</b>	<b>16,569,868.00</b>	<b>110,461,387.00</b>
70761	HEALTH N.E.C.	63,898,687.00	64,789,787.00	63,189,787.00	16,569,868.00	110,461,387.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>726,723,500.28</b>	<b>1,164,188,014.00</b>	<b>1,095,269,580.00</b>	<b>471,317,437.00</b>	<b>1,384,940,849.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>567,449,944.74</b>	<b>788,969,543.00</b>	<b>551,869,543.00</b>	<b>320,195,787.00</b>	<b>728,804,240.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	567,449,944.74	788,969,543.00	551,869,543.00	320,195,787.00	728,804,240.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>10,460,884.40</b>	<b>17,644,258.00</b>	<b>34,825,824.00</b>	<b>9,415,881.00</b>	<b>35,125,824.00</b>
70821	CULTURAL SERVICES	10,460,884.40	17,644,258.00	34,825,824.00	9,415,881.00	35,125,824.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>142,843,425.35</b>	<b>348,973,922.00</b>	<b>499,973,922.00</b>	<b>137,252,504.00</b>	<b>605,203,597.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	142,843,425.35	348,973,922.00	499,973,922.00	137,252,504.00	605,203,597.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>5,969,245.79</b>	<b>8,600,291.00</b>	<b>8,600,291.00</b>	<b>4,453,265.00</b>	<b>15,807,188.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	5,969,245.79	8,600,291.00	8,600,291.00	4,453,265.00	15,807,188.00
<b>709</b>	<b>EDUCATION</b>	<b>7,033,941,246.67</b>	<b>8,162,516,263.00</b>	<b>10,035,075,009.00</b>	<b>6,024,084,698.00</b>	<b>11,714,060,333.27</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>96,628,058.00</b>	<b>201,016,487.00</b>	<b>182,016,487.00</b>	<b>63,790,387.00</b>	<b>196,257,487.00</b>
70912	PRIMARY EDUCATION	96,628,058.00	201,016,487.00	182,016,487.00	63,790,387.00	196,257,487.00
<b>7093</b>	<b>POSTSECONDARY NONTERTIARY EDUCATION</b>	<b>273,431,117.51</b>	<b>513,816,872.00</b>	<b>544,316,872.00</b>	<b>208,486,711.00</b>	<b>535,612,243.00</b>
70931	POST-SECONDARY NON-TERTIARY EDUCATION	273,431,117.51	513,816,872.00	544,316,872.00	208,486,711.00	535,612,243.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>6,091,393,196.18</b>	<b>6,860,102,104.00</b>	<b>8,356,459,623.00</b>	<b>5,306,484,554.00</b>	<b>9,123,282,615.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,101,359,042.43	1,330,483,554.00	1,478,141,047.00	1,032,960,607.00	1,649,829,791.00
70942	SECOND STAGE OF TERTIARY EDUCATION	4,990,034,153.75	5,529,618,550.00	6,878,318,576.00	4,273,523,947.00	7,473,452,824.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>3,403,984.04</b>	<b>16,173,084.00</b>	<b>16,173,084.00</b>	<b>2,549,415.00</b>	<b>19,566,584.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	3,403,984.04	16,173,084.00	16,173,084.00	2,549,415.00	19,566,584.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>13,578,914.04</b>	<b>19,601,914.00</b>	<b>19,601,914.00</b>	<b>3,937,078.00</b>	<b>27,696,436.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	13,578,914.04	19,601,914.00	19,601,914.00	3,937,078.00	27,696,436.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>555,505,976.89</b>	<b>551,805,802.00</b>	<b>916,507,029.00</b>	<b>438,836,553.00</b>	<b>1,811,644,968.27</b>
70981	EDUCATION N.E.C	555,505,976.89	551,805,802.00	916,507,029.00	438,836,553.00	1,811,644,968.27
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>47,985,458.00</b>	<b>136,340,920.00</b>	<b>156,340,920.00</b>	<b>50,163,954.00</b>	<b>195,075,637.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>18,795,931.00</b>	<b>45,381,032.00</b>	<b>45,381,032.00</b>	<b>8,310,115.00</b>	<b>49,858,293.00</b>
71041	FAMILY AND CHILDREN	18,795,931.00	45,381,032.00	45,381,032.00	8,310,115.00	49,858,293.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>29,189,527.00</b>	<b>36,315,027.00</b>	<b>54,315,027.00</b>	<b>20,483,352.00</b>	<b>83,615,027.00</b>
71051	UNEMPLOYMENT	29,189,527.00	36,315,027.00	54,315,027.00	20,483,352.00	83,615,027.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	<b>54,644,861.00</b>	<b>56,644,861.00</b>	<b>21,370,487.00</b>	<b>61,602,317.00</b>
71091	SOCIAL PROTECTION N.E.C.	-	54,644,861.00	56,644,861.00	21,370,487.00	61,602,317.00



**Kwara State Government 2024 Approved Budget - Debt Service Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>
	<i><b>Total Debt Service Expenditure</b></i>	<i><b>17,280,492,592.80</b></i>	<i><b>16,363,717,097.04</b></i>	<i><b>17,095,528,296.00</b></i>	<i><b>10,964,790,840.00</b></i>	<i><b>11,112,796,914.95</b></i>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>17,280,492,592.80</b>	<b>16,363,717,097.04</b>	<b>17,095,528,296.00</b>	<b>10,964,790,840.00</b>	<b>11,112,796,914.95</b>
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>17,280,492,592.80</b>	<b>16,363,717,097.04</b>	<b>17,095,528,296.00</b>	<b>10,964,790,840.00</b>	<b>11,112,796,914.95</b>
70171	PUBLIC DEBT TRANSACTIONS	17,280,492,592.80	16,363,717,097.04	17,095,528,296.00	10,964,790,840.00	11,112,796,914.95

**Kwara State Government 2024 Approved Budget - Capital Expenditure by Functional Classification**

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Capital Expenditure</b>	<b>43,578,875,415.78</b>	<b>94,855,796,496.00</b>	<b>135,131,064,726.00</b>	<b>37,867,057,093.34</b>	<b>178,905,088,681.12</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>7,167,880,909.31</b>	<b>22,761,899,826.00</b>	<b>49,726,107,113.00</b>	<b>17,695,244,453.17</b>	<b>55,344,816,705.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>1,793,870,134.18</b>	<b>4,557,000,000.00</b>	<b>10,874,125,000.00</b>	<b>2,996,087,698.53</b>	<b>6,485,022,375.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	2,189,200,000.00	2,993,625,000.00	248,799,470.00	2,317,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,793,870,134.18	2,367,800,000.00	7,880,500,000.00	2,747,288,228.53	4,167,522,375.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>5,374,010,775.13</b>	<b>18,204,899,826.00</b>	<b>38,851,982,113.00</b>	<b>14,699,156,754.64</b>	<b>48,859,794,330.00</b>
70131	GENERAL PERSONNEL SERVICES	10,791,553.00	817,150,000.00	937,150,000.00	186,646,631.00	2,634,670,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	441,507,280.00	1,920,196,560.00	2,207,960,363.00	988,653,792.67	4,708,520,980.00
70133	OTHER GENERAL SERVICES	4,921,711,942.13	15,467,553,266.00	35,706,871,750.00	13,523,856,330.97	41,516,603,350.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>-</b>	<b>608,730,293.00</b>	<b>870,730,293.00</b>	<b>139,798,909.75</b>	<b>1,008,650,888.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>-</b>	<b>608,730,293.00</b>	<b>870,730,293.00</b>	<b>139,798,909.75</b>	<b>1,008,650,888.00</b>
70331	LAW COURTS	-	608,730,293.00	870,730,293.00	139,798,909.75	1,008,650,888.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>19,975,682,226.14</b>	<b>31,522,537,816.00</b>	<b>38,493,928,730.00</b>	<b>7,684,923,678.77</b>	<b>54,570,221,286.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>5,263,468,930.89</b>	<b>9,687,065,116.00</b>	<b>14,908,452,830.00</b>	<b>2,441,222,637.00</b>	<b>22,699,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	5,263,468,930.89	9,687,065,116.00	14,908,452,830.00	2,441,222,637.00	22,699,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>402,590,000.00</b>	<b>3,947,121,800.00</b>	<b>3,547,125,000.00</b>	<b>887,133,231.00</b>	<b>3,638,456,400.00</b>
70421	AGRICULTURE	402,590,000.00	3,947,121,800.00	3,547,125,000.00	887,133,231.00	3,638,456,400.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>419,014,287.69</b>	<b>1,985,000,000.00</b>	<b>1,885,000,000.00</b>	<b>245,220,490.00</b>	<b>2,666,312,886.00</b>
70435	ELECTRICITY	419,014,287.69	1,985,000,000.00	1,885,000,000.00	245,220,490.00	2,666,312,886.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>3,680,000.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>-</b>	<b>445,000,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	3,680,000.00	110,000,000.00	110,000,000.00	-	445,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>13,886,929,007.56</b>	<b>15,793,350,900.00</b>	<b>18,043,350,900.00</b>	<b>4,111,347,320.77</b>	<b>24,971,452,000.00</b>
70451	ROAD TRANSPORT	13,886,929,007.56	15,793,350,900.00	18,043,350,900.00	4,111,347,320.77	24,971,452,000.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000,000.00</b>
70461	COMMUNICATION	-	-	-	-	150,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>719,159,220.12</b>	<b>1,925,516,090.00</b>	<b>2,901,483,980.00</b>	<b>1,033,033,387.00</b>	<b>2,043,313,993.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>719,159,220.12</b>	<b>1,925,516,090.00</b>	<b>2,901,483,980.00</b>	<b>1,033,033,387.00</b>	<b>2,043,313,993.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	719,159,220.12	1,925,516,090.00	2,901,483,980.00	1,033,033,387.00	2,043,313,993.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,041,362,151.09</b>	<b>4,757,643,496.00</b>	<b>4,369,638,188.00</b>	<b>969,876,084.00</b>	<b>10,971,154,610.12</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>142,726,800.00</b>	<b>2,587,000,000.00</b>	<b>2,357,000,000.00</b>	<b>348,105,253.00</b>	<b>7,454,241,110.12</b>
70611	HOUSING DEVELOPMENT	142,726,800.00	2,587,000,000.00	2,357,000,000.00	348,105,253.00	7,454,241,110.12
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>304,060,559.97</b>	<b>1,000,000,000.00</b>	<b>841,994,692.00</b>	<b>-</b>	<b>1,110,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	304,060,559.97	1,000,000,000.00	841,994,692.00	-	1,110,000,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>594,574,791.12</b>	<b>1,170,643,496.00</b>	<b>1,170,643,496.00</b>	<b>621,770,831.00</b>	<b>2,406,913,500.00</b>
70631	WATER SUPPLY	594,574,791.12	1,170,643,496.00	1,170,643,496.00	621,770,831.00	2,406,913,500.00
<b>707</b>	<b>HEALTH</b>	<b>9,883,917,705.34</b>	<b>15,096,881,648.00</b>	<b>18,875,099,406.00</b>	<b>6,439,383,598.65</b>	<b>25,394,258,158.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>236,700,000.00</b>	<b>160,106,250.00</b>	<b>160,106,250.00</b>	<b>-</b>	<b>397,106,250.00</b>
70741	PUBLIC HEALTH SERVICES	236,700,000.00	160,106,250.00	160,106,250.00	-	397,106,250.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>9,647,217,705.34</b>	<b>14,936,775,398.00</b>	<b>18,714,993,156.00</b>	<b>6,439,383,598.65</b>	<b>24,997,151,908.00</b>
70761	HEALTH N.E.C.	9,647,217,705.34	14,936,775,398.00	18,714,993,156.00	6,439,383,598.65	24,997,151,908.00

**Kwara State Government 2024 Approved Budget - Capital Expenditure by Functional Classification**

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>605,196,534.31</b>	<b>3,655,860,723.00</b>	<b>3,503,847,283.00</b>	<b>394,613,162.00</b>	<b>5,022,381,366.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>184,055,330.39</b>	<b>1,879,734,471.00</b>	<b>1,904,721,031.00</b>	<b>260,759,079.00</b>	<b>3,881,915,106.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	184,055,330.39	1,879,734,471.00	1,904,721,031.00	260,759,079.00	3,881,915,106.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>421,141,203.92</b>	<b>1,776,126,252.00</b>	<b>1,599,126,252.00</b>	<b>133,854,083.00</b>	<b>1,140,466,260.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	421,141,203.92	1,776,126,252.00	1,599,126,252.00	133,854,083.00	1,140,466,260.00
<b>709</b>	<b>EDUCATION</b>	<b>4,112,676,669.47</b>	<b>14,184,097,537.00</b>	<b>15,367,600,666.00</b>	<b>3,490,527,820.00</b>	<b>22,815,614,014.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>2,999,132,362.01</b>	<b>7,003,487,035.00</b>	<b>7,586,990,164.00</b>	<b>181,281,000.00</b>	<b>9,091,153,923.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	2,999,132,362.01	7,003,487,035.00	7,586,990,164.00	181,281,000.00	9,091,153,923.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>1,113,544,307.46</b>	<b>7,180,610,502.00</b>	<b>7,780,610,502.00</b>	<b>3,309,246,820.00</b>	<b>13,724,460,091.00</b>
70981	EDUCATION N.E.C	1,113,544,307.46	7,180,610,502.00	7,780,610,502.00	3,309,246,820.00	13,724,460,091.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>73,000,000.00</b>	<b>342,629,067.00</b>	<b>1,022,629,067.00</b>	<b>19,656,000.00</b>	<b>1,734,677,661.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>2,000,000.00</b>	<b>16,890,000.00</b>	<b>16,890,000.00</b>	<b>-</b>	<b>208,432,698.00</b>
71041	FAMILY AND CHILDREN	2,000,000.00	16,890,000.00	16,890,000.00	-	208,432,698.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>68,000,000.00</b>	<b>124,000,000.00</b>	<b>114,000,000.00</b>	<b>10,000,000.00</b>	<b>626,000,000.00</b>
71051	UNEMPLOYMENT	68,000,000.00	124,000,000.00	114,000,000.00	10,000,000.00	626,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>3,000,000.00</b>	<b>201,739,067.00</b>	<b>891,739,067.00</b>	<b>9,656,000.00</b>	<b>900,244,963.00</b>
71091	SOCIAL PROTECTION N.E.C.	3,000,000.00	201,739,067.00	891,739,067.00	9,656,000.00	900,244,963.00

**Kwara State Government 2024 Approved Budget - Total Expenditure by Location**

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>123</b>	<b>KWARA STATE</b>	<b>131,931,997,394.33</b>	<b>188,845,603,561.00</b>	<b>256,601,719,513.00</b>	<b>102,281,565,850.37</b>	<b>292,741,292,132.30</b>
<b>1231</b>	<b>KWARA CENTRAL</b>	<b>11,878,267,872.31</b>	<b>22,213,054,371.00</b>	<b>30,656,738,478.00</b>	<b>6,298,651,667.53</b>	<b>45,969,830,204.12</b>
12310100	ASA	1,534,520,791.18	2,335,000,000.00	2,506,452,830.00	420,615,559.00	1,300,000,000.00
12310600	ILORIN EAST	2,663,201,231.66	4,198,469,408.00	5,158,951,885.00	1,959,703,903.00	5,275,893,011.00
12310700	ILORIN SOUTH	6,412,302,261.68	11,344,824,904.00	17,892,008,150.00	2,666,901,829.53	28,089,523,731.12
12310800	ILORIN WEST	1,268,243,587.79	4,334,760,059.00	5,099,325,613.00	1,251,430,376.00	11,304,413,462.00
<b>1232</b>	<b>KWARA NORTH</b>	<b>10,964,978,855.72</b>	<b>18,884,224,508.00</b>	<b>21,684,471,778.00</b>	<b>8,965,268,701.00</b>	<b>22,113,330,112.00</b>
12320200	BARUTEN	780,400,000.00	2,904,262,500.00	2,804,262,500.00	1,207,300,000.00	2,804,262,500.00
12320300	EDU	759,038,382.97	757,160,554.00	826,856,873.00	385,152,220.00	662,468,573.00
12321100	MORO	9,425,040,472.75	14,922,801,454.00	17,803,352,405.00	7,372,816,481.00	18,196,599,039.00
12321600	PATEGI	500,000.00	300,000,000.00	250,000,000.00	-	450,000,000.00
<b>1233</b>	<b>KWARA SOUTH</b>	<b>1,659,306,650.62</b>	<b>3,354,683,765.00</b>	<b>3,231,215,028.00</b>	<b>1,432,082,474.07</b>	<b>2,882,853,590.00</b>
12330500	IFELODUN	344,760,085.00	1,496,450,132.00	1,217,406,328.00	242,702,349.07	857,386,058.00
12330900	IREPODUN	871,326,006.04	1,129,067,934.00	1,278,005,266.00	639,235,268.00	1,180,424,873.00
12331200	OFFA	443,220,559.58	729,165,699.00	735,803,434.00	550,144,857.00	845,042,659.00
<b>1234</b>	<b>OTHER</b>	<b>107,429,444,015.68</b>	<b>144,393,640,917.00</b>	<b>201,029,294,229.00</b>	<b>85,585,563,007.77</b>	<b>221,775,278,226.18</b>
12341700	STATE WIDE	107,429,444,015.68	144,393,640,917.00	201,029,294,229.00	85,585,563,007.77	221,775,278,226.18

**Kwara State Government 2024 Approved Budget - Personnel Expenditure by Location**

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>123</b>	<b>KWARA STATE</b>	<b>37,311,264,699.36</b>	<b>40,536,640,884.00</b>	<b>57,565,909,212.00</b>	<b>31,886,161,379.62</b>	<b>50,997,629,672.00</b>
<b>1231</b>	<b>KWARA CENTRAL</b>	<b>2,749,560,255.66</b>	<b>3,265,580,140.00</b>	<b>5,104,370,840.00</b>	<b>2,436,837,919.00</b>	<b>4,468,965,883.00</b>
12310600	ILORIN EAST	1,732,695,434.66	2,016,497,608.00	3,226,976,885.00	1,690,561,656.00	3,090,680,511.00
12310700	ILORIN SOUTH	153,203,000.00	264,992,993.00	307,671,355.00	119,402,793.00	276,719,705.00
12310800	ILORIN WEST	863,661,821.00	984,089,539.00	1,569,722,600.00	626,873,470.00	1,101,565,667.00
<b>1232</b>	<b>KWARA NORTH</b>	<b>2,680,790,567.99</b>	<b>3,207,914,667.00</b>	<b>4,483,964,090.00</b>	<b>2,542,480,404.00</b>	<b>4,650,331,649.00</b>
12320300	EDU	333,248,832.00	327,914,667.00	575,616,294.00	316,474,601.00	421,301,156.00
12321100	MORO	2,347,541,735.99	2,880,000,000.00	3,908,347,796.00	2,226,005,803.00	4,229,030,493.00
<b>1233</b>	<b>KWARA SOUTH</b>	<b>779,827,248.47</b>	<b>932,639,746.00</b>	<b>1,212,321,009.00</b>	<b>608,588,467.07</b>	<b>996,596,768.00</b>
12330500	IFELODUN	164,735,350.00	180,917,382.00	259,523,578.00	135,134,552.07	225,096,558.00
12330900	IREPODUN	585,756,699.59	725,387,165.00	919,824,497.00	452,452,518.00	742,165,011.00
12331200	OFFA	29,335,198.88	26,335,199.00	32,972,934.00	21,001,397.00	29,335,199.00
<b>1234</b>	<b>OTHER</b>	<b>31,101,086,627.24</b>	<b>33,130,506,331.00</b>	<b>46,765,253,273.00</b>	<b>26,298,254,589.55</b>	<b>40,881,735,372.00</b>
12341700	STATE WIDE	31,101,086,627.24	33,130,506,331.00	46,765,253,273.00	26,298,254,589.55	40,881,735,372.00

**Kwara State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Location**

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>123</b>	<b>KWARA STATE</b>	<b>33,761,364,686.39</b>	<b>37,089,449,083.96</b>	<b>46,809,217,279.00</b>	<b>21,563,556,537.41</b>	<b>51,725,776,864.23</b>
<b>1231</b>	<b>KWARA CENTRAL</b>	<b>403,581,766.79</b>	<b>663,010,520.00</b>	<b>774,318,013.00</b>	<b>369,275,692.00</b>	<b>739,017,795.00</b>
12310800	ILORIN WEST	403,581,766.79	663,010,520.00	774,318,013.00	369,275,692.00	739,017,795.00
<b>1232</b>	<b>KWARA NORTH</b>	<b>5,081,763,144.75</b>	<b>5,668,864,437.00</b>	<b>7,017,564,463.00</b>	<b>4,342,201,566.00</b>	<b>7,584,620,241.00</b>
12320300	EDU	91,728,991.00	139,245,887.00	139,245,887.00	68,677,619.00	111,167,417.00
12321100	MORO	4,990,034,153.75	5,529,618,550.00	6,878,318,576.00	4,273,523,947.00	7,473,452,824.00
<b>1233</b>	<b>KWARA SOUTH</b>	<b>879,479,402.15</b>	<b>1,042,044,019.00</b>	<b>1,108,894,019.00</b>	<b>803,494,007.00</b>	<b>1,335,256,822.00</b>
12330500	IFELODUN	180,024,735.00	85,532,750.00	97,882,750.00	87,567,797.00	231,289,500.00
12330900	IREPODUN	285,569,306.45	253,680,769.00	308,180,769.00	186,782,750.00	288,259,862.00
12331200	OFFA	413,885,360.70	702,830,500.00	702,830,500.00	529,143,460.00	815,707,460.00
<b>1234</b>	<b>OTHER</b>	<b>27,396,540,372.69</b>	<b>29,715,530,107.96</b>	<b>37,908,440,784.00</b>	<b>16,048,585,272.41</b>	<b>42,066,882,006.23</b>
12341700	STATE WIDE	27,396,540,372.69	29,715,530,107.96	37,908,440,784.00	16,048,585,272.41	42,066,882,006.23

**Kwara State Government 2024 Approved Budget - Debt Service Expenditure by Location**

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>123</b>	<b>KWARA STATE</b>	<b>17,280,492,592.80</b>	<b>16,363,717,097.04</b>	<b>17,095,528,296.00</b>	<b>10,964,790,840.00</b>	<b>11,112,796,914.95</b>
<b>1234</b>	<b>OTHER</b>	<b>17,280,492,592.80</b>	<b>16,363,717,097.04</b>	<b>17,095,528,296.00</b>	<b>10,964,790,840.00</b>	<b>11,112,796,914.95</b>
12341700	STATE WIDE	17,280,492,592.80	16,363,717,097.04	17,095,528,296.00	10,964,790,840.00	11,112,796,914.95

**Kwara State Government 2024 Approved Budget - Capital Expenditure by Location**

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>123</b>	<b>KWARA STATE</b>	<b>43,578,875,415.78</b>	<b>94,855,796,496.00</b>	<b>135,131,064,726.00</b>	<b>37,867,057,093.34</b>	<b>178,905,088,681.12</b>
<b>1231</b>	<b>KWARA CENTRAL</b>	<b>8,725,125,849.86</b>	<b>18,284,463,711.00</b>	<b>24,778,049,625.00</b>	<b>3,492,538,056.53</b>	<b>40,761,846,526.12</b>
12310100	ASA	1,534,520,791.18	2,335,000,000.00	2,506,452,830.00	420,615,559.00	1,300,000,000.00
12310600	ILORIN EAST	930,505,797.00	2,181,971,800.00	1,931,975,000.00	269,142,247.00	2,185,212,500.00
12310700	ILORIN SOUTH	6,259,099,261.68	11,079,831,911.00	17,584,336,795.00	2,547,499,036.53	27,812,804,026.12
12310800	ILORIN WEST	1,000,000.00	2,687,660,000.00	2,755,285,000.00	255,281,214.00	9,463,830,000.00
<b>1232</b>	<b>KWARA NORTH</b>	<b>3,202,425,142.98</b>	<b>10,007,445,404.00</b>	<b>10,182,943,225.00</b>	<b>2,080,586,731.00</b>	<b>9,878,378,222.00</b>
12320200	BARUTEN	780,400,000.00	2,904,262,500.00	2,804,262,500.00	1,207,300,000.00	2,804,262,500.00
12320300	EDU	334,060,559.97	290,000,000.00	111,994,692.00	-	130,000,000.00
12321100	MORO	2,087,464,583.01	6,513,182,904.00	7,016,686,033.00	873,286,731.00	6,494,115,722.00
12321600	PATEGI	500,000.00	300,000,000.00	250,000,000.00	-	450,000,000.00
<b>1233</b>	<b>KWARA SOUTH</b>	<b>-</b>	<b>1,380,000,000.00</b>	<b>910,000,000.00</b>	<b>20,000,000.00</b>	<b>551,000,000.00</b>
12330500	IFELODUN	-	1,230,000,000.00	860,000,000.00	20,000,000.00	401,000,000.00
12330900	IREPODUN	-	150,000,000.00	50,000,000.00	-	150,000,000.00
<b>1234</b>	<b>OTHER</b>	<b>31,651,324,422.94</b>	<b>65,183,887,381.00</b>	<b>99,260,071,876.00</b>	<b>32,273,932,305.81</b>	<b>127,713,863,933.00</b>
12341700	STATE WIDE	31,651,324,422.94	65,183,887,381.00	99,260,071,876.00	32,273,932,305.81	127,713,863,933.00

**Kwara State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Expenditure</b>	<b>131,931,997,394.33</b>	<b>188,845,603,561.00</b>	<b>256,601,719,513.00</b>	<b>102,281,565,850.37</b>	<b>292,741,292,132.30</b>
<b>01</b>	<b>Agriculture</b>	<b>1,871,370,405.89</b>	<b>7,999,097,456.00</b>	<b>7,821,969,340.00</b>	<b>2,656,754,845.00</b>	<b>8,290,727,500.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>452,345,656.00</b>	<b>491,675,656.00</b>	<b>634,544,340.00</b>	<b>356,898,905.00</b>	<b>1,683,548,600.00</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	19,420,000.00	50,000,000.00	50,000,000.00	-	100,000,000.00
010102	Agriculture sector coordination mechanisms	432,925,656.00	441,675,656.00	584,544,340.00	356,898,905.00	1,583,548,600.00
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>50,600,000.00</b>	<b>2,211,150,000.00</b>	<b>2,211,150,000.00</b>	<b>860,005,731.00</b>	<b>312,790,000.00</b>
010201	Ruminant (cattle, sheep & goats) production and marketing	-	-	-	-	100,000,000.00
010203	Poultry, pig, and micro livestock production	29,000,000.00	2,000,000,000.00	2,000,000,000.00	860,005,731.00	-
010205	Animal health and livestock diseases management	1,000,000.00	11,150,000.00	11,150,000.00	-	12,790,000.00
010206	Livestock feeds development	20,600,000.00	200,000,000.00	200,000,000.00	-	200,000,000.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>821,910,000.00</b>	<b>4,558,371,800.00</b>	<b>4,158,375,000.00</b>	<b>1,237,872,709.00</b>	<b>3,040,292,500.00</b>
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	3,500,000.00	737,656,000.00	737,656,000.00	-	420,000,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	-	710,544,000.00	710,544,000.00	14,322,709.00	100,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	818,410,000.00	3,110,171,800.00	2,710,175,000.00	1,223,550,000.00	2,520,292,500.00
<b>0104</b>	<b>Reduction of post-harvest losses</b>	<b>-</b>	<b>210,050,000.00</b>	<b>210,050,000.00</b>	<b>-</b>	<b>1,560,000,000.00</b>
010401	Modern technology for post-harvest storage and value addition	-	160,000,000.00	160,000,000.00	-	560,000,000.00
010402	Buffer stocking and commodity warehousing	-	50,050,000.00	50,050,000.00	-	1,000,000,000.00
<b>0105</b>	<b>Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)</b>	<b>-</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
010503	Fish processing and post-harvest management	-	5,000,000.00	5,000,000.00	-	20,000,000.00
<b>0107</b>	<b>Promotion of enabling environment for increased agricultural development</b>	<b>291,060,000.00</b>	<b>259,000,000.00</b>	<b>259,000,000.00</b>	<b>10,877,500.00</b>	<b>1,197,453,900.00</b>
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	-	3,000,000.00	3,000,000.00	-	3,000,000.00
010702	Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	291,060,000.00	253,000,000.00	253,000,000.00	8,377,500.00	1,191,379,900.00
010706	Capacity building for stakeholders and professional human resources development	-	3,000,000.00	3,000,000.00	2,500,000.00	3,074,000.00
<b>0110</b>	<b>Agriculture Sector Expenditures Not Elsewhere Classified</b>	<b>255,454,749.89</b>	<b>263,850,000.00</b>	<b>343,850,000.00</b>	<b>191,100,000.00</b>	<b>476,642,500.00</b>
011001	Agriculture Programme Not Elsewhere Classified	255,454,749.89	263,850,000.00	343,850,000.00	191,100,000.00	476,642,500.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>1,564,625,918.41</b>	<b>11,077,064,838.00</b>	<b>30,115,903,179.00</b>	<b>10,001,361,243.97</b>	<b>32,392,552,784.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>1,564,625,918.41</b>	<b>11,077,064,838.00</b>	<b>30,115,903,179.00</b>	<b>10,001,361,243.97</b>	<b>32,392,552,784.00</b>
021001	Societal Re-orientation - General	1,564,625,918.41	11,077,064,838.00	30,115,903,179.00	10,001,361,243.97	32,392,552,784.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>3,348,326,438.25</b>	<b>5,040,000,000.00</b>	<b>6,767,763,803.00</b>	<b>4,003,020,168.67</b>	<b>1,120,000,000.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>3,348,326,438.25</b>	<b>5,040,000,000.00</b>	<b>6,767,763,803.00</b>	<b>4,003,020,168.67</b>	<b>1,120,000,000.00</b>
031001	Poverty Alleviation - General	3,348,326,438.25	5,040,000,000.00	6,767,763,803.00	4,003,020,168.67	1,120,000,000.00
<b>04</b>	<b>Health</b>	<b>13,997,890,119.84</b>	<b>18,768,069,437.00</b>	<b>24,997,283,937.00</b>	<b>10,093,388,999.65</b>	<b>31,498,488,673.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>3,446,644,053.50</b>	<b>4,301,578,954.00</b>	<b>6,294,128,196.00</b>	<b>3,116,413,626.00</b>	<b>5,441,020,080.00</b>
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	10,000,000.00	10,000,000.00	-	5,000,000.00

**Kwara State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
040102	Human and institutional capacity performance management	3,436,944,053.46	3,629,418,139.00	5,477,167,381.00	3,053,670,794.00	4,577,059,265.00
040104	Integrated supportive supervision	9,700,000.04	662,160,815.00	806,960,815.00	62,742,832.00	858,960,815.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>199,584,010.00</b>	<b>1,339,028,049.00</b>	<b>1,409,028,049.00</b>	<b>88,010,490.00</b>	<b>2,133,920,300.00</b>
040301	Reproductive, maternal and neonatal health	-	118,000,000.00	118,000,000.00	-	57,000,000.00
040302	Child health	195,024,010.00	110,000,000.00	190,000,000.00	37,010,490.00	769,465,000.00
040304	Communicable diseases	4,560,000.00	432,810,547.00	422,810,547.00	20,000,000.00	441,023,797.00
040305	Non-communicable diseases	-	90,000,000.00	90,000,000.00	30,000,000.00	97,000,000.00
040306	Nutrition	-	95,000,000.00	95,000,000.00	-	276,214,001.00
040307	Emergency services	-	493,217,502.00	493,217,502.00	1,000,000.00	493,217,502.00
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000.00</b>
040403	In service training (continuing education)	-	-	-	-	5,000,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>427,183,481.65</b>	<b>1,985,996,784.00</b>	<b>1,985,996,784.00</b>	<b>424,232,463.00</b>	<b>5,907,247,118.00</b>
040501	Functional health facilities	427,183,481.65	1,985,496,784.00	1,985,496,784.00	424,232,463.00	5,906,747,118.00
040502	Planned Preventive Maintenance (PPM)	-	500,000.00	500,000.00	-	500,000.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>	<b>675,028,361.00</b>	<b>1,109,969,650.00</b>	<b>3,492,154,454.00</b>	<b>1,667,500,308.65</b>	<b>3,761,044,500.00</b>
040601	Sustainable drug supply	675,028,361.00	854,969,650.00	1,458,217,150.00	613,323,984.00	1,647,691,851.00
040602	Vaccines supply chain	-	255,000,000.00	2,033,937,304.00	1,054,176,324.65	2,113,352,649.00
<b>0407</b>	<b>Evidence generation and utilisation</b>	<b>-</b>	<b>510,000,000.00</b>	<b>510,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
040702	Surveys and facility assessments	-	5,000,000.00	5,000,000.00	-	5,000,000.00
040703	Research and development (Institutional Review Board, Clinical Trials)	-	500,000,000.00	500,000,000.00	-	-
040704	Monitoring and Evaluation (M&E)	-	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>0408</b>	<b>Institution and maintenance of a responsive public health emergency preparedness system</b>	<b>4,903,380,129.21</b>	<b>5,427,740,000.00</b>	<b>5,427,740,000.00</b>	<b>19,135,972.00</b>	<b>9,864,756,675.00</b>
040801	Integrated national disease surveillance	4,903,380,129.21	5,422,740,000.00	5,422,740,000.00	19,135,972.00	9,859,756,675.00
040803	Emergency Operation Centres (EOC)	-	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection for citizens</b>	<b>229,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000,000.00</b>
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	229,000,000.00	-	-	-	200,000,000.00
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>4,117,070,084.48</b>	<b>4,093,756,000.00</b>	<b>5,878,236,454.00</b>	<b>4,778,096,140.00</b>	<b>4,175,500,000.00</b>
041001	Health Not Elsewhere Classified	4,117,070,084.48	4,093,756,000.00	5,878,236,454.00	4,778,096,140.00	4,175,500,000.00
<b>05</b>	<b>Education</b>	<b>19,714,211,378.34</b>	<b>31,266,184,179.00</b>	<b>39,214,875,452.00</b>	<b>16,573,848,572.07</b>	<b>45,422,293,265.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>15,422,391,135.56</b>	<b>16,919,010,416.00</b>	<b>23,554,490,289.00</b>	<b>12,814,609,436.07</b>	<b>22,093,710,693.00</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	55,734,587.27	328,576,708.00	328,576,708.00	-	239,339,569.00
050102	Human and institutional capacity performance management	15,358,656,548.29	16,574,325,228.00	23,203,650,150.00	12,800,266,693.07	21,727,286,566.00
050103	Education sector coordination mechanisms	8,000,000.00	16,108,480.00	22,263,431.00	14,342,743.00	127,084,558.00
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>190,667,779.00</b>	<b>551,652,544.00</b>	<b>651,652,544.00</b>	<b>148,000,000.00</b>	<b>567,200,000.00</b>

**Kwara State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
050203	School feeding	120,667,779.00	300,000,000.00	450,000,000.00	148,000,000.00	-
050205	Parental and community support	-	1,652,544.00	1,652,544.00	-	167,200,000.00
050206	Tertiary institutions' new courses accreditation	70,000,000.00	250,000,000.00	200,000,000.00	-	400,000,000.00
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>-</b>	<b>203,075,000.00</b>	<b>203,075,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
050305	Girls/Boys child education	-	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
050306	Emergency Response	-	53,075,000.00	53,075,000.00	-	-
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>896,247,274.00</b>	<b>2,159,357,995.00</b>	<b>2,159,357,995.00</b>	<b>707,029,320.00</b>	<b>3,532,035,000.00</b>
050402	Instructional and learning materials	-	35,000,000.00	35,000,000.00	-	4,000,000.00
050404	Curriculum review and development	896,247,274.00	2,124,357,995.00	2,124,357,995.00	707,029,320.00	3,528,035,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>2,220,027,029.20</b>	<b>10,440,707,834.00</b>	<b>11,024,210,963.00</b>	<b>2,485,498,500.00</b>	<b>13,543,989,445.00</b>
050501	Schools' infrastructure construction and rehabilitation	2,220,027,029.20	10,390,707,834.00	10,974,210,963.00	2,485,498,500.00	13,493,989,445.00
050502	Furnishing	-	50,000,000.00	50,000,000.00	-	50,000,000.00
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	<b>234,878,160.58</b>	<b>490,000,390.00</b>	<b>1,119,708,661.00</b>	<b>268,711,316.00</b>	<b>5,285,108,127.00</b>
050601	ICT equipment, software and expertise	-	-	500,000,000.00	-	900,000,000.00
050602	Research and development	234,878,160.58	490,000,390.00	619,708,661.00	268,711,316.00	4,385,108,127.00
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>750,000,000.00</b>	<b>502,380,000.00</b>	<b>502,380,000.00</b>	<b>-</b>	<b>250,250,000.00</b>
051001	Education Not Elsewhere Classified	750,000,000.00	502,380,000.00	502,380,000.00	-	250,250,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>636,972,237.55</b>	<b>3,809,782,564.00</b>	<b>3,869,436,228.00</b>	<b>1,130,010,217.00</b>	<b>8,361,349,055.12</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>636,972,237.55</b>	<b>3,809,782,564.00</b>	<b>3,869,436,228.00</b>	<b>1,130,010,217.00</b>	<b>8,361,349,055.12</b>
061001	Housing and Urban Development - General	636,972,237.55	3,809,782,564.00	3,869,436,228.00	1,130,010,217.00	8,361,349,055.12
<b>07</b>	<b>Gender</b>	<b>168,649,578.85</b>	<b>339,008,863.00</b>	<b>1,070,697,037.00</b>	<b>131,665,264.00</b>	<b>1,232,969,393.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>168,649,578.85</b>	<b>339,008,863.00</b>	<b>1,070,697,037.00</b>	<b>131,665,264.00</b>	<b>1,232,969,393.00</b>
071001	Gender - General	168,649,578.85	339,008,863.00	1,070,697,037.00	131,665,264.00	1,232,969,393.00
<b>08</b>	<b>Youth</b>	<b>464,493,134.92</b>	<b>2,274,570,492.00</b>	<b>2,314,916,650.00</b>	<b>526,060,178.00</b>	<b>4,381,670,717.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>464,493,134.92</b>	<b>2,274,570,492.00</b>	<b>2,314,916,650.00</b>	<b>526,060,178.00</b>	<b>4,381,670,717.00</b>
081001	Youth - General	464,493,134.92	2,274,570,492.00	2,314,916,650.00	526,060,178.00	4,381,670,717.00
<b>09</b>	<b>Environmental Improvement</b>	<b>865,612,966.20</b>	<b>1,741,997,495.00</b>	<b>2,258,605,268.00</b>	<b>1,146,017,150.00</b>	<b>2,151,399,995.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>865,612,966.20</b>	<b>1,741,997,495.00</b>	<b>2,258,605,268.00</b>	<b>1,146,017,150.00</b>	<b>2,151,399,995.00</b>
091001	Environmental Improvement - General	865,612,966.20	1,741,997,495.00	2,258,605,268.00	1,146,017,150.00	2,151,399,995.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>938,860,746.81</b>	<b>1,521,242,326.00</b>	<b>1,632,339,924.00</b>	<b>880,501,172.00</b>	<b>2,754,285,430.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>938,860,746.81</b>	<b>1,521,242,326.00</b>	<b>1,632,339,924.00</b>	<b>880,501,172.00</b>	<b>2,754,285,430.00</b>
101001	Water Resources and Rural Deve - General	938,860,746.81	1,521,242,326.00	1,632,339,924.00	880,501,172.00	2,754,285,430.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>433,785,595.00</b>	<b>610,763,702.00</b>	<b>693,285,414.00</b>	<b>436,215,624.00</b>	<b>1,013,046,885.00</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>433,785,595.00</b>	<b>610,763,702.00</b>	<b>693,285,414.00</b>	<b>436,215,624.00</b>	<b>1,013,046,885.00</b>
111001	Information Communication and Technology - General	433,785,595.00	610,763,702.00	693,285,414.00	436,215,624.00	1,013,046,885.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>2,678,018,994.23</b>	<b>3,923,440,726.00</b>	<b>8,671,820,135.00</b>	<b>581,557,213.00</b>	<b>12,193,327,732.00</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>2,678,018,994.23</b>	<b>3,923,440,726.00</b>	<b>8,671,820,135.00</b>	<b>581,557,213.00</b>	<b>12,193,327,732.00</b>
121001	Growing the Private Sector - General	2,678,018,994.23	3,923,440,726.00	8,671,820,135.00	581,557,213.00	12,193,327,732.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>68,633,105,739.11</b>	<b>79,745,447,980.00</b>	<b>103,371,895,572.00</b>	<b>47,753,092,699.85</b>	<b>112,767,159,480.18</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>68,633,105,739.11</b>	<b>79,745,447,980.00</b>	<b>103,371,895,572.00</b>	<b>47,753,092,699.85</b>	<b>112,767,159,480.18</b>



**Kwara State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
131001	Reform of Government and Governance - General	68,633,105,739.11	79,745,447,980.00	103,371,895,572.00	47,753,092,699.85	112,767,159,480.18
<b>14</b>	<b>Power</b>	<b>1,976,674,114.09</b>	<b>3,884,041,661.00</b>	<b>4,018,544,257.00</b>	<b>1,461,829,604.16</b>	<b>5,136,135,965.00</b>
<b>1410</b>	<b>Power - General</b>	<b>1,976,674,114.09</b>	<b>3,884,041,661.00</b>	<b>4,018,544,257.00</b>	<b>1,461,829,604.16</b>	<b>5,136,135,965.00</b>
141001	Power - General	1,976,674,114.09	3,884,041,661.00	4,018,544,257.00	1,461,829,604.16	5,136,135,965.00
<b>17</b>	<b>Road</b>	<b>14,152,762,194.23</b>	<b>15,894,621,842.00</b>	<b>18,332,113,317.00</b>	<b>4,420,008,966.00</b>	<b>23,246,115,258.00</b>
<b>1710</b>	<b>Road - General</b>	<b>14,152,762,194.23</b>	<b>15,894,621,842.00</b>	<b>18,332,113,317.00</b>	<b>4,420,008,966.00</b>	<b>23,246,115,258.00</b>
171001	Road - General	14,152,762,194.23	15,894,621,842.00	18,332,113,317.00	4,420,008,966.00	23,246,115,258.00
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>486,637,832.62</b>	<b>950,270,000.00</b>	<b>1,450,270,000.00</b>	<b>486,233,933.00</b>	<b>779,770,000.00</b>
<b>2010</b>	<b>CLIMATE CHANGE - General</b>	<b>486,637,832.62</b>	<b>950,270,000.00</b>	<b>1,450,270,000.00</b>	<b>486,233,933.00</b>	<b>779,770,000.00</b>
201001	CLIMATE CHANGE - General	486,637,832.62	950,270,000.00	1,450,270,000.00	486,233,933.00	779,770,000.00

**Kwara State Government 2024 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>37,311,264,699.36</b>	<b>40,536,640,884.00</b>	<b>57,565,909,212.00</b>	<b>31,886,161,379.62</b>	<b>50,997,629,672.00</b>
<b>01</b>	<b>Agriculture</b>	<b>432,925,656.00</b>	<b>432,925,656.00</b>	<b>575,794,340.00</b>	<b>356,898,905.00</b>	<b>575,628,600.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>432,925,656.00</b>	<b>432,925,656.00</b>	<b>575,794,340.00</b>	<b>356,898,905.00</b>	<b>575,628,600.00</b>
010102	Agriculture sector coordination mechanisms	432,925,656.00	432,925,656.00	575,794,340.00	356,898,905.00	575,628,600.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>561,623,378.91</b>	<b>572,278,088.00</b>	<b>773,975,829.00</b>	<b>451,355,891.00</b>	<b>690,591,334.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>561,623,378.91</b>	<b>572,278,088.00</b>	<b>773,975,829.00</b>	<b>451,355,891.00</b>	<b>690,591,334.00</b>
021001	Societal Re-orientation - General	561,623,378.91	572,278,088.00	773,975,829.00	451,355,891.00	690,591,334.00
<b>04</b>	<b>Health</b>	<b>3,436,944,053.46</b>	<b>3,624,418,139.00</b>	<b>5,472,167,381.00</b>	<b>3,053,670,794.00</b>	<b>4,547,059,265.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>3,436,944,053.46</b>	<b>3,624,418,139.00</b>	<b>5,472,167,381.00</b>	<b>3,053,670,794.00</b>	<b>4,547,059,265.00</b>
040102	Human and institutional capacity performance management	3,436,944,053.46	3,624,418,139.00	5,472,167,381.00	3,053,670,794.00	4,547,059,265.00
<b>05</b>	<b>Education</b>	<b>15,366,656,548.29</b>	<b>16,590,433,708.00</b>	<b>23,225,913,581.00</b>	<b>12,814,609,436.07</b>	<b>21,754,371,124.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>15,366,656,548.29</b>	<b>16,590,433,708.00</b>	<b>23,225,913,581.00</b>	<b>12,814,609,436.07</b>	<b>21,754,371,124.00</b>
050102	Human and institutional capacity performance management	15,366,656,548.29	16,590,433,708.00	23,225,913,581.00	12,814,609,436.07	21,754,371,124.00
050103	Education sector coordination mechanisms	8,000,000.00	16,108,480.00	22,263,431.00	14,342,743.00	27,084,558.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>386,706,057.55</b>	<b>385,782,564.00</b>	<b>525,436,228.00</b>	<b>314,581,897.00</b>	<b>420,522,945.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>386,706,057.55</b>	<b>385,782,564.00</b>	<b>525,436,228.00</b>	<b>314,581,897.00</b>	<b>420,522,945.00</b>
061001	Housing and Urban Development - General	386,706,057.55	385,782,564.00	525,436,228.00	314,581,897.00	420,522,945.00
<b>07</b>	<b>Gender</b>	<b>165,349,578.85</b>	<b>126,554,796.00</b>	<b>168,242,970.00</b>	<b>122,009,264.00</b>	<b>130,366,732.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>165,349,578.85</b>	<b>126,554,796.00</b>	<b>168,242,970.00</b>	<b>122,009,264.00</b>	<b>130,366,732.00</b>
071001	Gender - General	165,349,578.85	126,554,796.00	168,242,970.00	122,009,264.00	130,366,732.00
<b>08</b>	<b>Youth</b>	<b>345,887,804.53</b>	<b>376,146,021.00</b>	<b>391,505,619.00</b>	<b>265,301,099.00</b>	<b>360,585,611.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>345,887,804.53</b>	<b>376,146,021.00</b>	<b>391,505,619.00</b>	<b>265,301,099.00</b>	<b>360,585,611.00</b>
081001	Youth - General	345,887,804.53	376,146,021.00	391,505,619.00	265,301,099.00	360,585,611.00
<b>09</b>	<b>Environmental Improvement</b>	<b>193,832,341.18</b>	<b>206,844,705.00</b>	<b>289,616,433.00</b>	<b>172,391,424.00</b>	<b>240,959,982.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>193,832,341.18</b>	<b>206,844,705.00</b>	<b>289,616,433.00</b>	<b>172,391,424.00</b>	<b>240,959,982.00</b>
091001	Environmental Improvement - General	193,832,341.18	206,844,705.00	289,616,433.00	172,391,424.00	240,959,982.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>342,299,525.69</b>	<b>342,844,088.00</b>	<b>453,941,686.00</b>	<b>257,430,951.00</b>	<b>344,412,180.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>342,299,525.69</b>	<b>342,844,088.00</b>	<b>453,941,686.00</b>	<b>257,430,951.00</b>	<b>344,412,180.00</b>
101001	Water Resources and Rural Deve - General	342,299,525.69	342,844,088.00	453,941,686.00	257,430,951.00	344,412,180.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>273,930,283.26</b>	<b>273,440,726.00</b>	<b>398,372,613.00</b>	<b>240,862,606.00</b>	<b>353,327,732.00</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>273,930,283.26</b>	<b>273,440,726.00</b>	<b>398,372,613.00</b>	<b>240,862,606.00</b>	<b>353,327,732.00</b>
121001	Growing the Private Sector - General	273,930,283.26	273,440,726.00	398,372,613.00	240,862,606.00	353,327,732.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>15,232,050,787.86</b>	<b>17,015,615,571.00</b>	<b>24,443,938,468.00</b>	<b>13,345,356,108.55</b>	<b>20,830,417,917.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>15,232,050,787.86</b>	<b>17,015,615,571.00</b>	<b>24,443,938,468.00</b>	<b>13,345,356,108.55</b>	<b>20,830,417,917.00</b>
131001	Reform of Government and Governance - General	15,232,050,787.86	17,015,615,571.00	24,443,938,468.00	13,345,356,108.55	20,830,417,917.00
<b>14</b>	<b>Power</b>	<b>152,015,619.96</b>	<b>172,534,980.00</b>	<b>242,690,747.00</b>	<b>139,388,336.00</b>	<b>231,120,992.00</b>
<b>1410</b>	<b>Power - General</b>	<b>152,015,619.96</b>	<b>172,534,980.00</b>	<b>242,690,747.00</b>	<b>139,388,336.00</b>	<b>231,120,992.00</b>
141001	Power - General	152,015,619.96	172,534,980.00	242,690,747.00	139,388,336.00	231,120,992.00
<b>17</b>	<b>Road</b>	<b>421,043,063.82</b>	<b>416,821,842.00</b>	<b>604,313,317.00</b>	<b>352,304,668.00</b>	<b>518,265,258.00</b>
<b>1710</b>	<b>Road - General</b>	<b>421,043,063.82</b>	<b>416,821,842.00</b>	<b>604,313,317.00</b>	<b>352,304,668.00</b>	<b>518,265,258.00</b>
171001	Road - General	421,043,063.82	416,821,842.00	604,313,317.00	352,304,668.00	518,265,258.00

Kwara State Government 2024 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Non-Debt Recurrent Expenditure</b>	<b>33,761,364,686.39</b>	<b>37,089,449,083.96</b>	<b>46,809,217,279.00</b>	<b>21,563,556,537.41</b>	<b>51,725,776,864.23</b>
<b>01</b>	<b>Agriculture</b>	<b>255,454,749.89</b>	<b>263,850,000.00</b>	<b>343,850,000.00</b>	<b>191,100,000.00</b>	<b>476,642,500.00</b>
<b>0110</b>	<b>Agriculture Sector Expenditures Not Elsewhere Classified</b>	<b>255,454,749.89</b>	<b>263,850,000.00</b>	<b>343,850,000.00</b>	<b>191,100,000.00</b>	<b>476,642,500.00</b>
011001	Agriculture Programme Not Elsewhere Classified	255,454,749.89	263,850,000.00	343,850,000.00	191,100,000.00	476,642,500.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>49,340,524.77</b>	<b>62,197,998.00</b>	<b>66,338,598.00</b>	<b>39,869,627.00</b>	<b>67,032,690.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>49,340,524.77</b>	<b>62,197,998.00</b>	<b>66,338,598.00</b>	<b>39,869,627.00</b>	<b>67,032,690.00</b>
021001	Societal Re-orientation - General	49,340,524.77	62,197,998.00	66,338,598.00	39,869,627.00	67,032,690.00
<b>04</b>	<b>Health</b>	<b>677,028,361.04</b>	<b>651,469,650.00</b>	<b>1,254,717,150.00</b>	<b>614,657,316.00</b>	<b>1,454,171,250.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>2,000,000.04</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,333,332.00</b>	<b>92,000,000.00</b>
040104	Integrated supportive supervision	2,000,000.04	2,000,000.00	2,000,000.00	1,333,332.00	92,000,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>-</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
040502	Planned Preventive Maintenance (PPM)	-	500,000.00	500,000.00	-	500,000.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>	<b>675,028,361.00</b>	<b>648,969,650.00</b>	<b>1,252,217,150.00</b>	<b>613,323,984.00</b>	<b>1,361,671,250.00</b>
040601	Sustainable drug supply	675,028,361.00	648,969,650.00	1,252,217,150.00	613,323,984.00	1,361,671,250.00
<b>05</b>	<b>Education</b>	<b>234,878,160.58</b>	<b>491,652,934.00</b>	<b>621,361,205.00</b>	<b>268,711,316.00</b>	<b>852,308,127.00</b>
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>-</b>	<b>1,652,544.00</b>	<b>1,652,544.00</b>	<b>-</b>	<b>167,200,000.00</b>
050205	Parental and community support	-	1,652,544.00	1,652,544.00	-	167,200,000.00
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	<b>234,878,160.58</b>	<b>490,000,390.00</b>	<b>619,708,661.00</b>	<b>268,711,316.00</b>	<b>685,108,127.00</b>
050602	Research and development	234,878,160.58	490,000,390.00	619,708,661.00	268,711,316.00	685,108,127.00
<b>07</b>	<b>Gender</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>400,000.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>400,000.00</b>
071001	Gender - General	300,000.00	300,000.00	300,000.00	-	400,000.00
<b>08</b>	<b>Youth</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000,000.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000,000.00</b>
081001	Youth - General	-	-	-	-	40,000,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>639,208,700.02</b>	<b>719,906,700.00</b>	<b>747,774,855.00</b>	<b>573,719,515.00</b>	<b>735,126,020.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>639,208,700.02</b>	<b>719,906,700.00</b>	<b>747,774,855.00</b>	<b>573,719,515.00</b>	<b>735,126,020.00</b>
091001	Environmental Improvement - General	639,208,700.02	719,906,700.00	747,774,855.00	573,719,515.00	735,126,020.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>1,986,430.00</b>	<b>4,432,992.00</b>	<b>4,432,992.00</b>	<b>1,299,390.00</b>	<b>4,538,000.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>1,986,430.00</b>	<b>4,432,992.00</b>	<b>4,432,992.00</b>	<b>1,299,390.00</b>	<b>4,538,000.00</b>
101001	Water Resources and Rural Deve - General	1,986,430.00	4,432,992.00	4,432,992.00	1,299,390.00	4,538,000.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>303,397,944.21</b>	<b>372,922,696.00</b>	<b>392,914,408.00</b>	<b>327,653,572.00</b>	<b>430,655,885.00</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>303,397,944.21</b>	<b>372,922,696.00</b>	<b>392,914,408.00</b>	<b>327,653,572.00</b>	<b>430,655,885.00</b>
111001	Information Communication and Technology - General	303,397,944.21	372,922,696.00	392,914,408.00	327,653,572.00	430,655,885.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>30,178,634,171.61</b>	<b>32,898,709,432.96</b>	<b>41,638,374,561.00</b>	<b>18,534,794,348.25</b>	<b>45,652,132,680.23</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>30,178,634,171.61</b>	<b>32,898,709,432.96</b>	<b>41,638,374,561.00</b>	<b>18,534,794,348.25</b>	<b>45,652,132,680.23</b>
131001	Reform of Government and Governance - General	30,178,634,171.61	32,898,709,432.96	41,638,374,561.00	18,534,794,348.25	45,652,132,680.23

**Kwara State Government 2024 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)**

<b>Code</b>	<b>Location</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>
<b>14</b>	<b>Power</b>	<b>1,379,401,744.28</b>	<b>1,604,006,681.00</b>	<b>1,719,153,510.00</b>	<b>1,011,751,453.16</b>	<b>1,950,999,712.00</b>
<b>1410</b>	<b>Power - General</b>	<b>1,379,401,744.28</b>	<b>1,604,006,681.00</b>	<b>1,719,153,510.00</b>	<b>1,011,751,453.16</b>	<b>1,950,999,712.00</b>
141001	Power - General	1,379,401,744.28	1,604,006,681.00	1,719,153,510.00	1,011,751,453.16	1,950,999,712.00
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>41,733,900.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>61,770,000.00</b>
<b>2010</b>	<b>CLIMATE CHANGE - General</b>	<b>41,733,900.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>61,770,000.00</b>
201001	CLIMATE CHANGE - General	41,733,900.00	20,000,000.00	20,000,000.00	-	61,770,000.00

**Kwara State Government 2024 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)**

<b>Code</b>	<b>Location</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>
	<b><i>Total Debt Service Expenditure</i></b>	<b><i>17,280,492,592.80</i></b>	<b><i>16,363,717,097.04</i></b>	<b><i>17,095,528,296.00</i></b>	<b><i>10,964,790,840.00</i></b>	<b><i>11,112,796,914.95</i></b>
<b>13</b>	<b>Reform of Government and Governance</b>	<b>17,280,492,592.80</b>	<b>16,363,717,097.04</b>	<b>17,095,528,296.00</b>	<b>10,964,790,840.00</b>	<b>11,112,796,914.95</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>17,280,492,592.80</b>	<b>16,363,717,097.04</b>	<b>17,095,528,296.00</b>	<b>10,964,790,840.00</b>	<b>11,112,796,914.95</b>
131001	Reform of Government and Governance - General	17,280,492,592.80	16,363,717,097.04	17,095,528,296.00	10,964,790,840.00	11,112,796,914.95

**Kwara State Government 2024 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Capital Expenditure</b>	<b>43,578,875,415.78</b>	<b>94,855,796,496.00</b>	<b>135,131,064,726.00</b>	<b>37,867,057,093.34</b>	<b>178,905,088,681.12</b>
<b>01</b>	<b>Agriculture</b>	<b>1,182,990,000.00</b>	<b>7,302,321,800.00</b>	<b>6,902,325,000.00</b>	<b>2,108,755,940.00</b>	<b>7,238,456,400.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>19,420,000.00</b>	<b>58,750,000.00</b>	<b>58,750,000.00</b>	<b>-</b>	<b>1,107,920,000.00</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	19,420,000.00	50,000,000.00	50,000,000.00	-	100,000,000.00
010102	Agriculture sector coordination mechanisms	-	8,750,000.00	8,750,000.00	-	1,007,920,000.00
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>50,600,000.00</b>	<b>2,211,150,000.00</b>	<b>2,211,150,000.00</b>	<b>860,005,731.00</b>	<b>312,790,000.00</b>
010201	Ruminant (cattle, sheep & goats) production and marketing	-	-	-	-	100,000,000.00
010203	Poultry, pig, and micro livestock production	29,000,000.00	2,000,000,000.00	2,000,000,000.00	860,005,731.00	-
010205	Animal health and livestock diseases management	1,000,000.00	11,150,000.00	11,150,000.00	-	12,790,000.00
010206	Livestock feeds development	20,600,000.00	200,000,000.00	200,000,000.00	-	200,000,000.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>821,910,000.00</b>	<b>4,558,371,800.00</b>	<b>4,158,375,000.00</b>	<b>1,237,872,709.00</b>	<b>3,040,292,500.00</b>
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	3,500,000.00	737,656,000.00	737,656,000.00	-	420,000,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	-	710,544,000.00	710,544,000.00	14,322,709.00	100,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	818,410,000.00	3,110,171,800.00	2,710,175,000.00	1,223,550,000.00	2,520,292,500.00
<b>0104</b>	<b>Reduction of post-harvest losses</b>	<b>-</b>	<b>210,050,000.00</b>	<b>210,050,000.00</b>	<b>-</b>	<b>1,560,000,000.00</b>
010401	Modern technology for post-harvest storage and value addition	-	160,000,000.00	160,000,000.00	-	560,000,000.00
010402	Buffer stocking and commodity warehousing	-	50,050,000.00	50,050,000.00	-	1,000,000,000.00
<b>0105</b>	<b>Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)</b>	<b>-</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
010503	Fish processing and post-harvest management	-	5,000,000.00	5,000,000.00	-	20,000,000.00
<b>0107</b>	<b>Promotion of enabling environment for increased agricultural development</b>	<b>291,060,000.00</b>	<b>259,000,000.00</b>	<b>259,000,000.00</b>	<b>10,877,500.00</b>	<b>1,197,453,900.00</b>
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	-	3,000,000.00	3,000,000.00	-	3,000,000.00
010702	Youth and women in agriculture empowerment & smallholder agricultural credit strengthening	291,060,000.00	253,000,000.00	253,000,000.00	8,377,500.00	1,191,379,900.00
010706	Capacity building for stakeholders and professional human resources development	-	3,000,000.00	3,000,000.00	2,500,000.00	3,074,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>953,662,014.73</b>	<b>10,442,588,752.00</b>	<b>29,275,588,752.00</b>	<b>9,510,135,725.97</b>	<b>31,634,928,760.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>953,662,014.73</b>	<b>10,442,588,752.00</b>	<b>29,275,588,752.00</b>	<b>9,510,135,725.97</b>	<b>31,634,928,760.00</b>
021001	Societal Re-orientation - General	953,662,014.73	10,442,588,752.00	29,275,588,752.00	9,510,135,725.97	31,634,928,760.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>3,348,326,438.25</b>	<b>5,040,000,000.00</b>	<b>6,767,763,803.00</b>	<b>4,003,020,168.67</b>	<b>1,120,000,000.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>3,348,326,438.25</b>	<b>5,040,000,000.00</b>	<b>6,767,763,803.00</b>	<b>4,003,020,168.67</b>	<b>1,120,000,000.00</b>
031001	Poverty Alleviation - General	3,348,326,438.25	5,040,000,000.00	6,767,763,803.00	4,003,020,168.67	1,120,000,000.00
<b>04</b>	<b>Health</b>	<b>9,883,917,705.34</b>	<b>14,492,181,648.00</b>	<b>18,270,399,406.00</b>	<b>6,425,060,889.65</b>	<b>25,497,258,158.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>7,700,000.00</b>	<b>675,160,815.00</b>	<b>819,960,815.00</b>	<b>61,409,500.00</b>	<b>801,960,815.00</b>
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	10,000,000.00	10,000,000.00	-	5,000,000.00
040102	Human and institutional capacity performance management	-	5,000,000.00	5,000,000.00	-	30,000,000.00
040104	Integrated supportive supervision	7,700,000.00	660,160,815.00	804,960,815.00	61,409,500.00	766,960,815.00

**Kwara State Government 2024 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>199,584,010.00</b>	<b>1,339,028,049.00</b>	<b>1,409,028,049.00</b>	<b>88,010,490.00</b>	<b>2,133,920,300.00</b>
040301	Reproductive, maternal and neonatal health	-	118,000,000.00	118,000,000.00	-	57,000,000.00
040302	Child health	195,024,010.00	110,000,000.00	190,000,000.00	37,010,490.00	769,465,000.00
040304	Communicable diseases	4,560,000.00	432,810,547.00	422,810,547.00	20,000,000.00	441,023,797.00
040305	Non-communicable diseases	-	90,000,000.00	90,000,000.00	30,000,000.00	97,000,000.00
040306	Nutrition	-	95,000,000.00	95,000,000.00	-	276,214,001.00
040307	Emergency services	-	493,217,502.00	493,217,502.00	1,000,000.00	493,217,502.00
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000.00</b>
040403	In service training (continuing education)	-	-	-	-	5,000,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>427,183,481.65</b>	<b>1,985,496,784.00</b>	<b>1,985,496,784.00</b>	<b>424,232,463.00</b>	<b>5,906,747,118.00</b>
040501	Functional health facilities	427,183,481.65	1,985,496,784.00	1,985,496,784.00	424,232,463.00	5,906,747,118.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>	<b>-</b>	<b>461,000,000.00</b>	<b>2,239,937,304.00</b>	<b>1,054,176,324.65</b>	<b>2,399,373,250.00</b>
040601	Sustainable drug supply	-	206,000,000.00	206,000,000.00	-	286,020,601.00
040602	Vaccines supply chain	-	255,000,000.00	2,033,937,304.00	1,054,176,324.65	2,113,352,649.00
<b>0407</b>	<b>Evidence generation and utilisation</b>	<b>-</b>	<b>510,000,000.00</b>	<b>510,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
040702	Surveys and facility assessments	-	5,000,000.00	5,000,000.00	-	5,000,000.00
040703	Research and development (Institutional Review Board, Clinical Trials)	-	500,000,000.00	500,000,000.00	-	-
040704	Monitoring and Evaluation (M&E)	-	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>0408</b>	<b>Institution and maintenance of a responsive public health emergency preparedness system</b>	<b>4,903,380,129.21</b>	<b>5,427,740,000.00</b>	<b>5,427,740,000.00</b>	<b>19,135,972.00</b>	<b>9,864,756,675.00</b>
040801	Integrated national disease surveillance	4,903,380,129.21	5,427,740,000.00	5,427,740,000.00	19,135,972.00	9,859,756,675.00
040803	Emergency Operation Centres (EOC)	-	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection for citizens</b>	<b>229,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000,000.00</b>
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	229,000,000.00	-	-	-	200,000,000.00
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>4,117,070,084.48</b>	<b>4,093,756,000.00</b>	<b>5,878,236,454.00</b>	<b>4,778,096,140.00</b>	<b>4,175,500,000.00</b>
041001	Health Not Elsewhere Classified	4,117,070,084.48	4,093,756,000.00	5,878,236,454.00	4,778,096,140.00	4,175,500,000.00
<b>05</b>	<b>Education</b>	<b>4,112,676,669.47</b>	<b>14,184,097,537.00</b>	<b>15,367,600,666.00</b>	<b>3,490,527,820.00</b>	<b>22,815,614,014.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>55,734,587.27</b>	<b>328,576,708.00</b>	<b>328,576,708.00</b>	<b>-</b>	<b>339,339,569.00</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	55,734,587.27	328,576,708.00	328,576,708.00	-	239,339,569.00
050103	Education sector coordination mechanisms	-	-	-	-	100,000,000.00
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>190,667,779.00</b>	<b>550,000,000.00</b>	<b>650,000,000.00</b>	<b>148,000,000.00</b>	<b>400,000,000.00</b>
050203	School feeding	120,667,779.00	300,000,000.00	450,000,000.00	148,000,000.00	-
050206	Tertiary institutions' new courses accreditation	70,000,000.00	250,000,000.00	200,000,000.00	-	400,000,000.00

**Kwara State Government 2024 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	-	<b>203,075,000.00</b>	<b>203,075,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
050305	Girls/Boys child education	-	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
050306	Emergency Response	-	53,075,000.00	53,075,000.00	-	-
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>896,247,274.00</b>	<b>2,159,357,995.00</b>	<b>2,159,357,995.00</b>	<b>707,029,320.00</b>	<b>3,532,035,000.00</b>
050402	Instructional and learning materials	-	35,000,000.00	35,000,000.00	-	4,000,000.00
050404	Curriculum review and development	896,247,274.00	2,124,357,995.00	2,124,357,995.00	707,029,320.00	3,528,035,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>2,220,027,029.20</b>	<b>10,440,707,834.00</b>	<b>11,024,210,963.00</b>	<b>2,485,498,500.00</b>	<b>13,543,989,445.00</b>
050501	Schools' infrastructure construction and rehabilitation	2,220,027,029.20	10,390,707,834.00	10,974,210,963.00	2,485,498,500.00	13,493,989,445.00
050502	Furnishing	-	50,000,000.00	50,000,000.00	-	50,000,000.00
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	-	-	<b>500,000,000.00</b>	-	<b>4,600,000,000.00</b>
050601	ICT equipment, software and expertise	-	-	500,000,000.00	-	900,000,000.00
050602	Research and development	-	-	-	-	3,700,000,000.00
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>750,000,000.00</b>	<b>502,380,000.00</b>	<b>502,380,000.00</b>	-	<b>250,250,000.00</b>
051001	Education Not Elsewhere Classified	750,000,000.00	502,380,000.00	502,380,000.00	-	250,250,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>250,266,180.00</b>	<b>3,424,000,000.00</b>	<b>3,344,000,000.00</b>	<b>815,428,320.00</b>	<b>7,940,826,110.12</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>250,266,180.00</b>	<b>3,424,000,000.00</b>	<b>3,344,000,000.00</b>	<b>815,428,320.00</b>	<b>7,940,826,110.12</b>
061001	Housing and Urban Development - General	250,266,180.00	3,424,000,000.00	3,344,000,000.00	815,428,320.00	7,940,826,110.12
<b>07</b>	<b>Gender</b>	<b>3,000,000.00</b>	<b>212,154,067.00</b>	<b>902,154,067.00</b>	<b>9,656,000.00</b>	<b>1,102,202,661.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>3,000,000.00</b>	<b>212,154,067.00</b>	<b>902,154,067.00</b>	<b>9,656,000.00</b>	<b>1,102,202,661.00</b>
071001	Gender - General	3,000,000.00	212,154,067.00	902,154,067.00	9,656,000.00	1,102,202,661.00
<b>08</b>	<b>Youth</b>	<b>118,605,330.39</b>	<b>1,898,424,471.00</b>	<b>1,923,411,031.00</b>	<b>260,759,079.00</b>	<b>3,981,085,106.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>118,605,330.39</b>	<b>1,898,424,471.00</b>	<b>1,923,411,031.00</b>	<b>260,759,079.00</b>	<b>3,981,085,106.00</b>
081001	Youth - General	118,605,330.39	1,898,424,471.00	1,923,411,031.00	260,759,079.00	3,981,085,106.00
<b>09</b>	<b>Environmental Improvement</b>	<b>32,571,925.00</b>	<b>815,246,090.00</b>	<b>1,221,213,980.00</b>	<b>399,906,211.00</b>	<b>1,175,313,993.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>32,571,925.00</b>	<b>815,246,090.00</b>	<b>1,221,213,980.00</b>	<b>399,906,211.00</b>	<b>1,175,313,993.00</b>
091001	Environmental Improvement - General	32,571,925.00	815,246,090.00	1,221,213,980.00	399,906,211.00	1,175,313,993.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>594,574,791.12</b>	<b>1,173,965,246.00</b>	<b>1,173,965,246.00</b>	<b>621,770,831.00</b>	<b>2,405,335,250.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>594,574,791.12</b>	<b>1,173,965,246.00</b>	<b>1,173,965,246.00</b>	<b>621,770,831.00</b>	<b>2,405,335,250.00</b>
101001	Water Resources and Rural Deve - General	594,574,791.12	1,173,965,246.00	1,173,965,246.00	621,770,831.00	2,405,335,250.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>130,387,650.79</b>	<b>237,841,006.00</b>	<b>300,371,006.00</b>	<b>108,562,052.00</b>	<b>582,391,000.00</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>130,387,650.79</b>	<b>237,841,006.00</b>	<b>300,371,006.00</b>	<b>108,562,052.00</b>	<b>582,391,000.00</b>
111001	Information Communication and Technology - General	130,387,650.79	237,841,006.00	300,371,006.00	108,562,052.00	582,391,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>2,404,088,710.97</b>	<b>3,650,000,000.00</b>	<b>8,273,447,522.00</b>	<b>340,694,607.00</b>	<b>11,840,000,000.00</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>2,404,088,710.97</b>	<b>3,650,000,000.00</b>	<b>8,273,447,522.00</b>	<b>340,694,607.00</b>	<b>11,840,000,000.00</b>
121001	Growing the Private Sector - General	2,404,088,710.97	3,650,000,000.00	8,273,447,522.00	340,694,607.00	11,840,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>5,941,928,186.84</b>	<b>13,467,405,879.00</b>	<b>20,194,054,247.00</b>	<b>4,908,151,403.05</b>	<b>35,171,811,968.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>5,941,928,186.84</b>	<b>13,467,405,879.00</b>	<b>20,194,054,247.00</b>	<b>4,908,151,403.05</b>	<b>35,171,811,968.00</b>
131001	Reform of Government and Governance - General	5,941,928,186.84	13,467,405,879.00	20,194,054,247.00	4,908,151,403.05	35,171,811,968.00



**Kwara State Government 2024 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)**

<b>Code</b>	<b>Location</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>
<b>14</b>	<b>Power</b>	<b>445,256,749.85</b>	<b>2,107,500,000.00</b>	<b>2,056,700,000.00</b>	<b>310,689,815.00</b>	<b>2,954,015,261.00</b>
<b>1410</b>	<b>Power - General</b>	<b>445,256,749.85</b>	<b>2,107,500,000.00</b>	<b>2,056,700,000.00</b>	<b>310,689,815.00</b>	<b>2,954,015,261.00</b>
141001	Power - General	445,256,749.85	2,107,500,000.00	2,056,700,000.00	310,689,815.00	2,954,015,261.00
<b>17</b>	<b>Road</b>	<b>13,731,719,130.41</b>	<b>15,477,800,000.00</b>	<b>17,727,800,000.00</b>	<b>4,067,704,298.00</b>	<b>22,727,850,000.00</b>
<b>1710</b>	<b>Road - General</b>	<b>13,731,719,130.41</b>	<b>15,477,800,000.00</b>	<b>17,727,800,000.00</b>	<b>4,067,704,298.00</b>	<b>22,727,850,000.00</b>
171001	Road - General	13,731,719,130.41	15,477,800,000.00	17,727,800,000.00	4,067,704,298.00	22,727,850,000.00
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>444,903,932.62</b>	<b>930,270,000.00</b>	<b>1,430,270,000.00</b>	<b>486,233,933.00</b>	<b>718,000,000.00</b>
<b>2010</b>	<b>CLIMATE CHANGE - General</b>	<b>444,903,932.62</b>	<b>930,270,000.00</b>	<b>1,430,270,000.00</b>	<b>486,233,933.00</b>	<b>718,000,000.00</b>
201001	CLIMATE CHANGE - General	444,903,932.62	930,270,000.00	1,430,270,000.00	486,233,933.00	718,000,000.00

**Kwara State Government 2024 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)**

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<b>Total Capital Health Sector Expenditure</b>	<b>9,883,917,705.34</b>	<b>14,492,181,648.00</b>	<b>18,270,399,406.00</b>	<b>6,425,060,889.65</b>	<b>25,497,258,158.00</b>
<b>04</b>	<b>Health</b>	<b>9,883,917,705.34</b>	<b>14,492,181,648.00</b>	<b>18,270,399,406.00</b>	<b>6,425,060,889.65</b>	<b>25,497,258,158.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>7,700,000.00</b>	<b>675,160,815.00</b>	<b>819,960,815.00</b>	<b>61,409,500.00</b>	<b>801,960,815.00</b>
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	10,000,000.00	10,000,000.00	-	5,000,000.00
04010100000004	Other/Multiple Level of Health Care	-	10,000,000.00	10,000,000.00	-	5,000,000.00
040102	Human and institutional capacity performance management	-	5,000,000.00	5,000,000.00	-	30,000,000.00
04010200000004	Other/Multiple Level of Health Care	-	5,000,000.00	5,000,000.00	-	30,000,000.00
040104	Integrated supportive supervision	7,700,000.00	660,160,815.00	804,960,815.00	61,409,500.00	766,960,815.00
04010400000004	Other/Multiple Level of Health Care	7,700,000.00	660,160,815.00	804,960,815.00	61,409,500.00	766,960,815.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>199,584,010.00</b>	<b>1,339,028,049.00</b>	<b>1,409,028,049.00</b>	<b>88,010,490.00</b>	<b>2,133,920,300.00</b>
040301	Reproductive, maternal and neonatal health	-	118,000,000.00	118,000,000.00	-	57,000,000.00
04030100000004	Other/Multiple Level of Health Care	-	118,000,000.00	118,000,000.00	-	57,000,000.00
040302	Child health	195,024,010.00	110,000,000.00	190,000,000.00	37,010,490.00	769,465,000.00
04030200000004	Other/Multiple Level of Health Care	195,024,010.00	110,000,000.00	190,000,000.00	37,010,490.00	769,465,000.00
040304	Communicable diseases	4,560,000.00	432,810,547.00	422,810,547.00	20,000,000.00	441,023,797.00
04030400000004	Other/Multiple Level of Health Care	4,560,000.00	432,810,547.00	422,810,547.00	20,000,000.00	441,023,797.00
040305	Non-communicable diseases	-	90,000,000.00	90,000,000.00	30,000,000.00	97,000,000.00
04030500000004	Other/Multiple Level of Health Care	-	90,000,000.00	90,000,000.00	30,000,000.00	97,000,000.00
040306	Nutrition	-	95,000,000.00	95,000,000.00	-	276,214,001.00
04030600000004	Other/Multiple Level of Health Care	-	95,000,000.00	95,000,000.00	-	276,214,001.00
040307	Emergency services	-	493,217,502.00	493,217,502.00	1,000,000.00	493,217,502.00
04030700000004	Other/Multiple Level of Health Care	-	493,217,502.00	493,217,502.00	1,000,000.00	493,217,502.00
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000.00</b>
040403	In service training (continuing education)	-	-	-	-	5,000,000.00
04040300000004	Other/Multiple Level of Health Care	-	-	-	-	5,000,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>427,183,481.65</b>	<b>1,985,496,784.00</b>	<b>1,985,496,784.00</b>	<b>424,232,463.00</b>	<b>5,906,747,118.00</b>
040501	Functional health facilities	427,183,481.65	1,985,496,784.00	1,985,496,784.00	424,232,463.00	5,906,747,118.00
04050100000004	Other/Multiple Level of Health Care	427,183,481.65	1,985,496,784.00	1,985,496,784.00	424,232,463.00	5,906,747,118.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>	<b>-</b>	<b>461,000,000.00</b>	<b>2,239,937,304.00</b>	<b>1,054,176,324.65</b>	<b>2,399,373,250.00</b>
040601	Sustainable drug supply	-	206,000,000.00	206,000,000.00	-	286,020,601.00
04060100000004	Other/Multiple Level of Health Care	-	206,000,000.00	206,000,000.00	-	286,020,601.00
040602	Vaccines supply chain	-	255,000,000.00	2,033,937,304.00	1,054,176,324.65	2,113,352,649.00
04060200000004	Other/Multiple Level of Health Care	-	255,000,000.00	2,033,937,304.00	1,054,176,324.65	2,113,352,649.00
<b>0407</b>	<b>Evidence generation and utilisation</b>	<b>-</b>	<b>510,000,000.00</b>	<b>510,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
040702	Surveys and facility assessments	-	5,000,000.00	5,000,000.00	-	5,000,000.00
04070200000004	Other/Multiple Level of Health Care	-	5,000,000.00	5,000,000.00	-	5,000,000.00

**Kwara State Government 2024 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)**

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
040703	Research and development (Institutional Review Board, Clinical Trials)	-	500,000,000.00	500,000,000.00	-	-
04070300000004	Other/Multiple Level of Health Care	-	500,000,000.00	500,000,000.00	-	-
040704	Monitoring and Evaluation (M&E)	-	5,000,000.00	5,000,000.00	-	5,000,000.00
04070400000004	Other/Multiple Level of Health Care	-	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>0408</b>	<b>Institution and maintenance of a responsive public health emergency preparedness system</b>	<b>4,903,380,129.21</b>	<b>5,427,740,000.00</b>	<b>5,427,740,000.00</b>	<b>19,135,972.00</b>	<b>9,864,756,675.00</b>
040801	Integrated national disease surveillance	4,903,380,129.21	5,422,740,000.00	5,422,740,000.00	19,135,972.00	9,859,756,675.00
04080100000004	Other/Multiple Level of Health Care	4,903,380,129.21	5,422,740,000.00	5,422,740,000.00	19,135,972.00	9,859,756,675.00
040803	Emergency Operation Centres (EOC)	-	5,000,000.00	5,000,000.00	-	5,000,000.00
04080300000004	Other/Multiple Level of Health Care	-	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection for citizens</b>	<b>229,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000,000.00</b>
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	229,000,000.00	-	-	-	200,000,000.00
04090200000004	Other/Multiple Level of Health Care	229,000,000.00	-	-	-	200,000,000.00
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>4,117,070,084.48</b>	<b>4,093,756,000.00</b>	<b>5,878,236,454.00</b>	<b>4,778,096,140.00</b>	<b>4,175,500,000.00</b>
041001	Health Not Elsewhere Classified	4,117,070,084.48	4,093,756,000.00	5,878,236,454.00	4,778,096,140.00	4,175,500,000.00
04100100000004	Other/Multiple Level of Health Care	4,117,070,084.48	4,093,756,000.00	5,878,236,454.00	4,778,096,140.00	4,175,500,000.00

011101000100 KWARA STATE PUBLIC PROCUREMENT AGENCY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>119,047,164.09</b>	<b>139,000,000.00</b>	<b>67,000,000.00</b>	<b>66,177,500.00</b>	<b>102,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>119,047,164.09</b>	<b>139,000,000.00</b>	<b>67,000,000.00</b>	<b>66,177,500.00</b>	<b>102,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>119,047,164.09</b>	<b>139,000,000.00</b>	<b>67,000,000.00</b>	<b>66,177,500.00</b>	<b>102,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>118,537,164.09</b>	<b>135,000,000.00</b>	<b>65,000,000.00</b>	<b>65,417,500.00</b>	<b>100,000,000.00</b>
12020406	ADMINISTRATIVE FEES	23,632,458.00	30,000,000.00	15,000,000.00	11,155,000.00	20,000,000.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	27,611,690.40	50,000,000.00	20,000,000.00	15,617,500.00	30,000,000.00
12020427	TENDER FEES (NON-REFUNDABLE)	56,022,450.00	40,000,000.00	20,000,000.00	23,340,000.00	30,000,000.00
12020429	REGISTRATION RENEWAL - FEES	11,270,565.69	15,000,000.00	10,000,000.00	15,305,000.00	20,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>510,000.00</b>	<b>4,000,000.00</b>	<b>2,000,000.00</b>	<b>760,000.00</b>	<b>2,000,000.00</b>
12020603	SALES OF I D CARDS	510,000.00	4,000,000.00	2,000,000.00	760,000.00	2,000,000.00

011103700100 KWARA STATE MUSLIM PILGRIMS WELFARE BOARD						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,068,000.00</u>	<u>16,500,000.00</u>	<u>19,618,500.00</u>	<u>19,618,500.00</u>	<u>18,804,500.00</u>
12	INDEPENDENT REVENUE	2,068,000.00	16,500,000.00	19,618,500.00	19,618,500.00	18,804,500.00
1202	NON-TAX REVENUE	2,068,000.00	16,500,000.00	19,618,500.00	19,618,500.00	18,804,500.00
120206	SALES - GENERAL	2,068,000.00	16,500,000.00	19,618,500.00	19,618,500.00	18,804,500.00
12020606	SALES OF APPLICATION FORMS	2,068,000.00	16,500,000.00	19,618,500.00	19,618,500.00	18,804,500.00

011103800100 KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>550,000.00</u>	<u>1,100,000.00</u>	<u>1,100,000.00</u>	<u>476,543.00</u>	<u>1,100,000.00</u>
12	INDEPENDENT REVENUE	550,000.00	1,100,000.00	1,100,000.00	476,543.00	1,100,000.00
1202	NON-TAX REVENUE	550,000.00	1,100,000.00	1,100,000.00	476,543.00	1,100,000.00
120206	SALES - GENERAL	550,000.00	1,100,000.00	1,100,000.00	476,543.00	1,100,000.00
12020606	SALES OF APPLICATION FORMS	550,000.00	1,100,000.00	1,100,000.00	476,543.00	1,100,000.00

016100100100 OFFICE OF SECRETARY TO THE STATE GOVERNMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>2,494,175,810.50</b>	<b>7,336,956,414.00</b>	<b>26,642,956,414.00</b>	<b>10,142,887,703.00</b>	<b>35,120,650,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,494,175,810.50</b>	<b>7,336,956,414.00</b>	<b>26,642,956,414.00</b>	<b>10,142,887,703.00</b>	<b>30,120,650,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,494,175,810.50</b>	<b>7,336,956,414.00</b>	<b>26,642,956,414.00</b>	<b>10,142,887,703.00</b>	<b>30,120,650,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,484,175,810.50</b>	<b>7,311,956,414.00</b>	<b>26,624,956,414.00</b>	<b>10,134,552,703.00</b>	<b>30,100,650,000.00</b>
12020407	RELIGIOUS PILGRIMAGE FEES	2,483,525,810.50	7,311,306,414.00	26,624,306,414.00	10,134,002,703.00	30,100,000,000.00
12020429	REGISTRATION RENEWAL - FEES	650,000.00	650,000.00	650,000.00	550,000.00	650,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>10,000,000.00</b>	<b>25,000,000.00</b>	<b>18,000,000.00</b>	<b>8,335,000.00</b>	<b>20,000,000.00</b>
12020803	RENT ON GOVERNMENT BUILDINGS	10,000,000.00	25,000,000.00	18,000,000.00	8,335,000.00	20,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	0.00	0.00	5,000,000,000.00
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>11,028,000.00</b>	<b>11,028,000.00</b>	<b>0.00</b>	<b>11,028,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>11,028,000.00</b>	<b>11,028,000.00</b>	<b>0.00</b>	<b>11,028,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>11,028,000.00</b>	<b>11,028,000.00</b>	<b>0.00</b>	<b>11,028,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>4,760,000.00</b>	<b>4,760,000.00</b>	<b>0.00</b>	<b>4,760,000.00</b>
12020421	CONTRACT DEVELOPMENT FEES (NON-REFUNDABLE)	0.00	4,760,000.00	4,760,000.00	0.00	4,760,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>6,250,000.00</b>	<b>6,250,000.00</b>	<b>0.00</b>	<b>6,250,000.00</b>
12020618	SALES OF HANSARD	0.00	6,250,000.00	6,250,000.00	0.00	6,250,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>0.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>0.00</b>	<b>18,000.00</b>
12020716	EARNINGS FROM CATERING SERVICE	0.00	18,000.00	18,000.00	0.00	18,000.00

012300100100 MINISTRY OF COMMUNICATIONS						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>17,117,271.25</b>	<b>21,359,500.00</b>	<b>19,634,900.00</b>	<b>12,256,050.00</b>	<b>27,267,400.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>17,117,271.25</b>	<b>21,359,500.00</b>	<b>19,634,900.00</b>	<b>12,256,050.00</b>	<b>27,267,400.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>17,117,271.25</b>	<b>21,359,500.00</b>	<b>19,634,900.00</b>	<b>12,256,050.00</b>	<b>27,267,400.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>4,632,661.25</b>	<b>9,700,000.00</b>	<b>7,740,000.00</b>	<b>3,060,000.00</b>	<b>8,300,000.00</b>
12020101	REGISTRATION OF ARTISANS	450,000.00	600,000.00	100,000.00	0.00	100,000.00
12020106	REGISTRATION OF EATERIES, RESTAURANTS, BUKATERIAS & CLUB HOUSES	1,045,161.25	2,500,000.00	2,000,000.00	510,000.00	1,500,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	30,000.00	150,000.00	50,000.00	0.00	0.00
12020114	REGISTRSTION OF EVENT CENTRES	628,000.00	2,000,000.00	1,300,000.00	300,000.00	2,000,000.00
12020117	REGISTRATION OF AUCTIONERS	40,000.00	250,000.00	240,000.00	360,000.00	500,000.00
12020118	REGISTRATION OF HOSPITALITY AND TOURISM ENTERPRISES	2,439,500.00	4,000,000.00	4,000,000.00	1,890,000.00	4,000,000.00
12020130	REGISTRATION OF TOURISM TRAVELLING AGENCIES	0.00	200,000.00	50,000.00	0.00	200,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>11,846,450.00</b>	<b>10,315,500.00</b>	<b>10,565,900.00</b>	<b>8,456,000.00</b>	<b>15,838,400.00</b>
12020429	REGISTRATION RENEWAL - FEES	11,784,450.00	10,215,000.00	10,415,000.00	8,353,000.00	15,687,500.00
12020454	PARKING & GATE FEES	62,000.00	100,500.00	150,900.00	103,000.00	150,900.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>215,160.00</b>	<b>459,000.00</b>	<b>394,000.00</b>	<b>232,050.00</b>	<b>799,000.00</b>
12020616	SALES OF REGISTRATION BOOKLET/FORMS	150,160.00	300,000.00	200,000.00	140,050.00	500,000.00
12020629	SALES OF GRAPHIC ART PRODUCTS	0.00	10,000.00	10,000.00	0.00	50,000.00
12020632	SALES OF TEXTILE, TIE & DYE	5,000.00	49,000.00	49,000.00	0.00	49,000.00
12020640	SALES OF FLAGS TO PUBLIC AND PRIVATE SCHOOLS	60,000.00	100,000.00	120,000.00	82,000.00	200,000.00
12020644	SALES OF CUSTOMISED ITEMS	0.00	0.00	15,000.00	10,000.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>423,000.00</b>	<b>885,000.00</b>	<b>935,000.00</b>	<b>508,000.00</b>	<b>2,330,000.00</b>
12020727	EARNINGS FROM RETRIVAL OF VITAL INFORMATION ABOUT THE STATE (ARCHIVES)	0.00	0.00	0.00	0.00	1,000,000.00
12020730	EARNINGS FROM PRINTING	48,000.00	100,000.00	150,000.00	75,000.00	200,000.00
12020731	EARNINGS FROM VIDEO SERVICES AND PUBLIC ADDRESS SYSTEM	0.00	150,000.00	150,000.00	55,000.00	150,000.00
12020733	EARNINGS FROM PHOTOGRAPHIC/VIDEOGRAPHIC TRAINING SERVICE	0.00	105,000.00	105,000.00	0.00	200,000.00
12020735	EARNINGS FROM OTHER REVENUE	370,000.00	500,000.00	500,000.00	378,000.00	750,000.00
12020770	EARNINGS FROM JINGLES & DOCUMENTARIES PRODUCTION	5,000.00	30,000.00	30,000.00	0.00	30,000.00



012300300100 KWARA STATE TELEVISION SERVICE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>15,475,505.48</b>	<b>17,100,000.00</b>	<b>17,500,000.00</b>	<b>16,982,158.00</b>	<b>28,175,000.00</b>
12	INDEPENDENT REVENUE	15,475,505.48	17,100,000.00	17,500,000.00	16,982,158.00	28,175,000.00
1202	NON-TAX REVENUE	15,475,505.48	17,100,000.00	17,500,000.00	16,982,158.00	28,175,000.00
120207	EARNINGS -GENERAL	15,475,505.48	17,100,000.00	17,500,000.00	16,982,158.00	28,175,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,822,395.07	3,000,000.00	3,000,000.00	3,674,472.00	8,000,000.00
12020777	EARNINGS FROM TELEVISION SERVICES	1,097,700.41	3,100,000.00	3,500,000.00	2,849,815.00	5,040,000.00
12020781	EARNINGS FROM ADVERTISEMENT	11,555,410.00	11,000,000.00	11,000,000.00	10,457,871.00	15,135,000.00

012300400100 KWARA STATE BROADCASTING CORPORATION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>118,733,830.37</u>	<u>168,580,000.00</u>	<u>100,050,000.00</u>	<u>65,565,662.00</u>	<u>150,050,000.00</u>
12	INDEPENDENT REVENUE	118,733,830.37	168,580,000.00	100,050,000.00	65,565,662.00	150,050,000.00
1202	NON-TAX REVENUE	118,733,830.37	168,580,000.00	100,050,000.00	65,565,662.00	150,050,000.00
120207	EARNINGS -GENERAL	118,673,830.37	168,400,000.00	100,000,000.00	65,565,662.00	150,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	118,673,830.37	168,400,000.00	100,000,000.00	65,565,662.00	150,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	60,000.00	180,000.00	50,000.00	0.00	50,000.00
12020906	RENT ON GOVERNMENT PROPERTIES	60,000.00	180,000.00	50,000.00	0.00	50,000.00

012301100100 KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>96,774,079.48</u>	<u>115,396,500.00</u>	<u>115,396,500.00</u>	<u>54,903,479.45</u>	<u>150,045,000.00</u>
12	INDEPENDENT REVENUE	96,774,079.48	115,396,500.00	115,396,500.00	54,903,479.45	150,045,000.00
1202	NON-TAX REVENUE	96,774,079.48	115,396,500.00	115,396,500.00	54,903,479.45	150,045,000.00
120207	EARNINGS -GENERAL	96,774,079.48	115,396,500.00	115,396,500.00	54,903,479.45	150,045,000.00
12020735	EARNINGS FROM OTHER REVENUE	96,774,079.48	115,396,500.00	115,396,500.00	54,903,479.45	150,045,000.00

012301300100 KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>21,602,029.00</u>	<u>24,433,115.00</u>	<u>17,663,115.00</u>	<u>11,849,354.00</u>	<u>29,585,899.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>21,602,029.00</u>	<u>24,433,115.00</u>	<u>17,663,115.00</u>	<u>11,849,354.00</u>	<u>29,585,899.00</u>
1202	NON-TAX REVENUE	21,602,029.00	24,433,115.00	17,663,115.00	11,849,354.00	29,585,899.00
120206	SALES - GENERAL	587,225.00	2,070,000.00	1,500,000.00	362,410.00	3,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	587,225.00	2,070,000.00	1,500,000.00	362,410.00	3,000,000.00
120207	EARNINGS -GENERAL	21,014,804.00	22,363,115.00	16,163,115.00	11,486,944.00	26,585,899.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	144,000.00	2,000,000.00	800,000.00	1,440,060.00	6,000,000.00
12020735	EARNINGS FROM OTHER REVENUE	0.00	200,000.00	200,000.00	0.00	200,000.00
12020781	EARNINGS FROM ADVERTISEMENT	20,870,804.00	20,163,115.00	15,163,115.00	10,046,884.00	20,385,899.00

012500100100 OFFICE OF HEAD OF SERVICE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>20,029,222.48</b>	<b>82,690,000.00</b>	<b>62,998,209.00</b>	<b>15,319,931.00</b>	<b>58,890,800.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>20,029,222.48</b>	<b>82,690,000.00</b>	<b>62,998,209.00</b>	<b>15,319,931.00</b>	<b>58,890,800.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>20,029,222.48</b>	<b>82,690,000.00</b>	<b>62,998,209.00</b>	<b>15,319,931.00</b>	<b>58,890,800.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,828,516.00</b>	<b>5,380,000.00</b>	<b>7,005,259.00</b>	<b>4,848,540.00</b>	<b>7,485,800.00</b>
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	3,737,535.00	5,260,000.00	6,885,259.00	4,776,204.00	7,260,800.00
12020460	SHORT TERM SEMINAR AND WORKSHOP (MDU)	90,981.00	120,000.00	120,000.00	72,336.00	225,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>6,029,961.50</b>	<b>59,450,000.00</b>	<b>41,845,000.00</b>	<b>2,702,638.00</b>	<b>36,255,000.00</b>
12020603	SALES OF I D CARDS	102,500.00	4,000,000.00	2,020,000.00	40,000.00	1,500,000.00
12020606	SALES OF APPLICATION FORMS	422,461.50	800,000.00	600,000.00	266,638.00	400,000.00
12020614	SALES OF GOVERNMENT BUILDINGS	5,505,000.00	54,650,000.00	39,225,000.00	2,396,000.00	34,355,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,176,154.50</b>	<b>10,360,000.00</b>	<b>6,647,950.00</b>	<b>4,168,501.00</b>	<b>7,650,000.00</b>
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALL / OFFICES	1,399,000.00	6,000,000.00	2,500,000.00	1,406,000.00	2,500,000.00
12020713	EARNINGS FROM LIBRARY SERVICES	66,000.00	360,000.00	147,950.00	55,000.00	150,000.00
12020791	EARNINGS FROM PRODUCTIVITY ENHANCEMENT TRAINING	3,711,154.50	4,000,000.00	4,000,000.00	2,707,501.00	5,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>4,994,590.48</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>3,600,252.00</b>	<b>7,500,000.00</b>
12020801	RENT ON GOVERNMENT QUARTERS	4,994,590.48	7,500,000.00	7,500,000.00	3,600,252.00	7,500,000.00

014000100100 AUDITOR-GENERAL STATE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>370,000.00</b>	<b>1,270,000.00</b>	<b>1,270,000.00</b>	<b>500,000.00</b>	<b>770,000.00</b>
12	INDEPENDENT REVENUE	370,000.00	1,270,000.00	1,270,000.00	500,000.00	770,000.00
1202	NON-TAX REVENUE	370,000.00	1,270,000.00	1,270,000.00	500,000.00	770,000.00
120201	LICENCES - GENERAL	100,000.00	350,000.00	350,000.00	200,000.00	350,000.00
12020120	ACCOUNTING FIRMS & STATUTORY CORP. REGISTRATION	100,000.00	350,000.00	350,000.00	200,000.00	350,000.00
120204	FEES - GENERAL	270,000.00	420,000.00	420,000.00	300,000.00	420,000.00
12020429	REGISTRATION RENEWAL - FEES	270,000.00	420,000.00	420,000.00	300,000.00	420,000.00
120213	RE-IMBURSEMENT GENERAL	0.00	500,000.00	500,000.00	0.00	0.00
12021302	REIMBURSEMENT OF AUDIT FEES	0.00	500,000.00	500,000.00	0.00	0.00

014000200100 AUDITOR-GENERAL LOCAL GOVERNMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>32,540,000.00</b>	<b>32,960,000.00</b>	<b>32,960,000.00</b>	<b>120,000.00</b>	<b>32,960,000.00</b>
12	INDEPENDENT REVENUE	32,540,000.00	32,960,000.00	32,960,000.00	120,000.00	32,960,000.00
1202	NON-TAX REVENUE	32,540,000.00	32,960,000.00	32,960,000.00	120,000.00	32,960,000.00
120206	SALES - GENERAL	540,000.00	960,000.00	960,000.00	120,000.00	960,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	540,000.00	960,000.00	960,000.00	120,000.00	960,000.00
120213	RE-IMBURSEMENT GENERAL	32,000,000.00	32,000,000.00	32,000,000.00	0.00	32,000,000.00
12021302	REIMBURSEMENT OF AUDIT FEES	32,000,000.00	32,000,000.00	32,000,000.00	0.00	32,000,000.00

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>70,678,330.76</b>	<b>1,944,330,000.00</b>	<b>639,607,000.00</b>	<b>45,009,066.00</b>	<b>5,393,650,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>70,678,330.76</b>	<b>525,330,000.00</b>	<b>132,607,000.00</b>	<b>45,009,066.00</b>	<b>86,650,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>70,678,330.76</b>	<b>525,330,000.00</b>	<b>132,607,000.00</b>	<b>45,009,066.00</b>	<b>86,650,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>19,555,000.00</b>	<b>28,155,000.00</b>	<b>23,939,000.00</b>	<b>15,310,300.00</b>	<b>30,500,000.00</b>
12020103	TRADE ANIMAL LICENCES	18,431,000.00	23,400,000.00	18,000,000.00	11,162,550.00	23,400,000.00
12020104	REGISTRATION OF AGRO DEALERS	90,000.00	240,000.00	1,637,000.00	1,397,000.00	1,500,000.00
12020111	REGISTRATION OF FEED MILL CENTRES	55,000.00	100,000.00	50,000.00	0.00	100,000.00
12020112	REGISTRATION OF LIVESTOCK FARMS	145,000.00	700,000.00	430,000.00	180,000.00	500,000.00
12020115	REGISTRATION OF VETERINARY DRUG STORES	255,000.00	235,000.00	200,000.00	186,750.00	200,000.00
12020119	FISHING PERMITS	154,000.00	400,000.00	150,000.00	82,000.00	400,000.00
12020122	PRODUCE BUYING LICENCES	100,000.00	450,000.00	2,602,000.00	2,272,000.00	3,000,000.00
12020124	SLAUGHTER HOUSE /MEAT SHOP LICENCES	145,000.00	200,000.00	200,000.00	20,000.00	100,000.00
12020125	FISHER LICENCES/FISH COLD ROOMS	25,000.00	350,000.00	120,000.00	10,000.00	100,000.00
12020136	TRADE PERMIT LICENCES	40,000.00	80,000.00	50,000.00	0.00	50,000.00
12020153	REGISTRATION OF FISH FARMERS	115,000.00	2,000,000.00	500,000.00	0.00	1,150,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>25,637,539.50</b>	<b>51,275,000.00</b>	<b>34,858,000.00</b>	<b>19,393,847.00</b>	<b>29,270,000.00</b>
12020429	REGISTRATION RENEWAL - FEES	1,813,539.50	2,000,000.00	3,000,000.00	2,605,947.00	3,000,000.00
12020450	INSPECTION FEES	23,762,500.00	41,700,000.00	30,000,000.00	16,781,900.00	25,860,000.00
12020461	GRAZING RESERVE FEES	49,500.00	250,000.00	50,000.00	0.00	100,000.00
12020469	FUNMIGATION / PEST CONTROL CERTIFICATE	12,000.00	5,000.00	8,000.00	6,000.00	10,000.00
12020491	FEES FROM FISH HAULAGE	0.00	7,320,000.00	1,800,000.00	0.00	300,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,535,007.78</b>	<b>380,720,000.00</b>	<b>56,180,000.00</b>	<b>4,929,423.00</b>	<b>11,300,000.00</b>
12020612	PROCEED FROM THE SALES OF DRUGS & MEDICATIONS	58,000.00	120,000.00	60,000.00	37,000.00	180,000.00
12020622	PROCEED FROM THE SALES OF HOME ECONOMIC EXTENTION PRODUCTS	15,000.00	100,000.00	100,000.00	40,000.00	100,000.00
12020623	SALES OF FERTILIZER	0.00	375,000,000.00	50,000,000.00	0.00	5,000,000.00
12020624	SALES OF TRACTORS UNDER LOAN SUBSIDY SCHEME	3,031,907.78	2,000,000.00	4,000,000.00	4,817,423.00	2,000,000.00
12020625	PROCEED FROM THE SALES OF IMPROVED SEEDLING	391,800.00	1,500,000.00	1,000,000.00	0.00	2,000,000.00
12020626	SALES OF COCOA SEEDLINGS	0.00	2,000,000.00	1,000,000.00	0.00	2,000,000.00
12020627	SALES OF LIVESTOCK INPUTS	38,300.00	0.00	20,000.00	35,000.00	20,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>15,621,783.48</b>	<b>62,080,000.00</b>	<b>13,630,000.00</b>	<b>2,185,496.00</b>	<b>11,180,000.00</b>
12020708	EARNINGS FROM AGRICULTURAL PRODUCE (MECHANIZATION)	13,787,183.48	50,500,000.00	10,500,000.00	1,517,423.00	10,000,000.00
12020718	EARNINGS FROM CLINICAL TREATMENT OF ANIMALS	251,000.00	480,000.00	480,000.00	108,100.00	480,000.00
12020720	EARNINGS FROM INTEGRATED YOUTH FARM CENTRE, MALETE	453,600.00	2,000,000.00	550,000.00	559,973.00	500,000.00
12020735	EARNINGS FROM OTHER REVENUE	1,130,000.00	100,000.00	100,000.00	0.00	0.00



<b>021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>
12020788	EARNINGS FROM KWARA STATE FISHERIES DEVELOPMENT PROGRAMME	0.00	9,000,000.00	2,000,000.00	0.00	200,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>6,329,000.00</b>	<b>3,100,000.00</b>	<b>4,000,000.00</b>	<b>3,190,000.00</b>	<b>4,400,000.00</b>
12020905	LEASE RENTAL	2,747,000.00	100,000.00	2,000,000.00	1,650,000.00	2,000,000.00
12020906	RENT ON GOVERNMENT PROPERTIES	3,582,000.00	3,000,000.00	2,000,000.00	1,540,000.00	2,400,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>1,419,000,000.00</b>	<b>507,000,000.00</b>	<b>0.00</b>	<b>2,307,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>1,419,000,000.00</b>	<b>507,000,000.00</b>	<b>0.00</b>	<b>2,307,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>1,419,000,000.00</b>	<b>507,000,000.00</b>	<b>0.00</b>	<b>2,307,000,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	0.00	1,419,000,000.00	507,000,000.00	0.00	2,307,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	0.00	0.00	3,000,000,000.00

022000100100 MINISTRY OF FINANCE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>70,416,751,496.41</b>	<b>86,858,249,862.00</b>	<b>137,733,642,895.00</b>	<b>63,294,369,805.80</b>	<b>135,291,950,333.30</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>70,411,001,738.91</b>	<b>72,071,040,170.00</b>	<b>90,169,411,438.00</b>	<b>63,264,371,499.00</b>	<b>126,896,880,531.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>70,411,001,738.91</b>	<b>72,071,040,170.00</b>	<b>90,169,411,438.00</b>	<b>63,264,371,499.00</b>	<b>126,896,880,531.00</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>33,972,222,277.30</b>	<b>40,070,289,704.00</b>	<b>40,470,289,704.00</b>	<b>22,385,173,386.00</b>	<b>50,470,289,704.00</b>
11010101	SHARE FROM FEDERATION ACCOUNT	33,972,222,277.30	40,070,289,704.00	40,470,289,704.00	22,385,173,386.00	50,470,289,704.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>23,371,339,683.39</b>	<b>25,273,629,953.00</b>	<b>29,771,598,514.00</b>	<b>22,185,290,743.00</b>	<b>39,771,598,514.00</b>
11010201	SHARE FROM VAT ALLOCATION	23,371,339,683.39	25,273,629,953.00	29,771,598,514.00	22,185,290,743.00	39,771,598,514.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>13,067,439,778.22</b>	<b>6,727,120,513.00</b>	<b>19,927,523,220.00</b>	<b>18,693,907,370.00</b>	<b>36,654,992,313.00</b>
11010303	OTHER SUNDRY REVENUE FROM FAAC	13,067,439,778.22	6,727,120,513.00	19,927,523,220.00	18,693,907,370.00	35,214,992,313.00
11010305	ELECTRONIC MONEY TRANSFER LEVY FROM FG	0.00	0.00	0.00	0.00	1,440,000,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,749,757.50</b>	<b>125,000,000.00</b>	<b>125,000,000.00</b>	<b>19,206,254.00</b>	<b>10,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,749,757.50</b>	<b>125,000,000.00</b>	<b>125,000,000.00</b>	<b>19,206,254.00</b>	<b>10,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>5,749,757.50</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>19,206,254.00</b>	<b>10,000,000.00</b>
12020604	SALES OF STORES / SCRAPS / UNSERVICEABLE ITEMS	5,749,757.50	5,000,000.00	5,000,000.00	19,206,254.00	10,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12021012	LOAN REPAYMENT	0.00	120,000,000.00	120,000,000.00	0.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>14,662,209,692.00</b>	<b>47,439,231,457.00</b>	<b>10,792,052.80</b>	<b>8,385,069,802.30</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>0.00</b>	<b>9,101,409,692.00</b>	<b>41,878,431,457.00</b>	<b>10,792,052.80</b>	<b>3,385,069,802.30</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>0.00</b>	<b>9,101,409,692.00</b>	<b>41,878,431,457.00</b>	<b>10,792,052.80</b>	<b>3,385,069,802.30</b>
14020108	RECEIPT FROM MISCELLANEOUS SOURCES	0.00	9,101,409,692.00	41,878,431,457.00	10,792,052.80	3,385,069,802.30
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>5,560,800,000.00</b>	<b>5,560,800,000.00</b>	<b>0.00</b>	<b>5,000,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>560,800,000.00</b>	<b>560,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	560,800,000.00	560,800,000.00	0.00	0.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>5,000,000,000.00</b>	<b>5,000,000,000.00</b>	<b>0.00</b>	<b>5,000,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	5,000,000,000.00	5,000,000,000.00	0.00	5,000,000,000.00

022000800100 KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>14,018,027,393.34</b>	<b>14,952,483,506.00</b>	<b>17,048,326,114.00</b>	<b>12,606,296,496.59</b>	<b>15,684,325,118.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>14,018,027,393.34</b>	<b>14,952,483,506.00</b>	<b>17,048,326,114.00</b>	<b>12,606,296,496.59</b>	<b>15,684,325,118.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>12,370,036,606.85</b>	<b>13,082,861,718.00</b>	<b>15,163,898,373.00</b>	<b>11,290,524,825.72</b>	<b>13,614,776,155.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>11,043,997,786.12</b>	<b>12,982,861,718.00</b>	<b>13,672,784,047.00</b>	<b>9,881,064,988.65</b>	<b>13,494,776,155.00</b>
12010101	PAY-AS-YOU-EARN	8,245,790,523.48	10,079,429,578.00	10,079,429,578.00	7,021,762,169.84	11,591,344,015.00
12010102	DIRECT ASSESSMENT	1,108,284,934.06	1,903,432,140.00	1,903,432,140.00	1,162,928,766.81	1,903,432,140.00
12010106	PAYE RECOVERABLES	1,689,922,328.58	1,000,000,000.00	1,689,922,329.00	1,696,374,052.00	0.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,326,038,820.73</b>	<b>100,000,000.00</b>	<b>1,491,114,326.00</b>	<b>1,409,459,837.07</b>	<b>120,000,000.00</b>
12010303	STAMP DUTIES AND PENALTIES	1,326,038,820.73	100,000,000.00	1,491,114,326.00	1,409,459,837.07	120,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,647,990,786.49</b>	<b>1,869,621,788.00</b>	<b>1,884,427,741.00</b>	<b>1,315,771,670.87</b>	<b>2,069,548,963.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>381,999,539.60</b>	<b>405,991,700.00</b>	<b>419,947,260.00</b>	<b>280,248,476.65</b>	<b>456,088,511.00</b>
12020129	GAMING/POOL BETTING & CASINO LICENCES	66,386,308.43	60,000,000.00	69,000,000.00	59,462,534.65	107,877,751.00
12020132	MOTOR VEHICLE LICENCES/REGISTRATION	182,053,658.50	200,000,000.00	200,496,500.00	118,801,804.00	200,496,500.00
12020133	DRIVERS LICENCES & DRIVERS PERMIT	95,690,690.00	100,000,000.00	102,055,000.00	72,335,573.00	102,055,000.00
12020140	HACKNEY PERMIT LICENCES	32,245,140.00	40,000,000.00	40,250,260.00	23,513,465.00	40,250,260.00
12020141	MOTOR DEALERSHIP LICENCES	3,481,590.00	4,141,700.00	4,179,000.00	1,713,100.00	4,179,000.00
12020146	REGISTRATION RENEWAL - LICENSE	175,000.00	850,000.00	850,000.00	52,000.00	780,000.00
12020150	REGISTRATION OF CONSULTANTS	1,967,152.67	1,000,000.00	3,116,500.00	4,370,000.00	450,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>719,394,741.62</b>	<b>797,829,088.00</b>	<b>845,256,481.00</b>	<b>619,312,128.05</b>	<b>906,113,552.00</b>
12020405	CHANGE OF CATEGORY/CHANGE OF USE	616,550.00	600,000.00	697,100.00	293,500.00	697,100.00
12020406	ADMINISTRATIVE FEES	31,236,325.00	46,100,900.00	36,210,000.00	20,783,440.00	36,210,000.00
12020445	CHANGE OF OWNERSHIP FEES	5,692,100.00	15,607,250.00	6,502,100.00	4,446,520.00	6,502,100.00
12020448	DEVELOPMENT LEVIES/FEES	668,620,041.62	713,588,438.00	784,947,281.00	584,747,018.05	845,804,352.00
12020458	PROOF OF OWNERSHIP	13,229,725.00	21,932,500.00	16,900,000.00	9,041,650.00	16,900,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>242,507,002.00</b>	<b>305,801,000.00</b>	<b>302,349,000.00</b>	<b>157,244,310.00</b>	<b>302,349,000.00</b>
12020606	SALES OF APPLICATION FORMS	1,958,150.00	3,000,000.00	1,978,000.00	1,266,350.00	1,978,000.00
12020616	SALES OF REGISTRATION BOOKLET/FORMS	11,316,452.00	20,000,000.00	13,170,000.00	7,484,055.00	13,170,000.00
12020617	SALES OF NEW STANDARDIZED PLATE NUMBER	229,232,400.00	282,801,000.00	287,201,000.00	148,493,905.00	287,201,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>304,089,503.27</b>	<b>360,000,000.00</b>	<b>316,875,000.00</b>	<b>258,966,756.17</b>	<b>404,997,900.00</b>
12020715	EARNINGS FROM INFORMAL SECTOR	249,616,213.27	300,000,000.00	286,875,000.00	234,331,966.17	374,997,900.00
12020725	EARNINGS FROM MISCELLANEOUS INSURANCE POLICIES	54,473,290.00	60,000,000.00	30,000,000.00	24,634,790.00	30,000,000.00

022200100100 MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>51,703,661.00</b>	<b>364,415,580.00</b>	<b>360,480,580.00</b>	<b>48,583,299.00</b>	<b>377,208,880.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>51,703,661.00</b>	<b>364,415,580.00</b>	<b>360,480,580.00</b>	<b>48,583,299.00</b>	<b>377,208,880.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>51,703,661.00</b>	<b>364,415,580.00</b>	<b>360,480,580.00</b>	<b>48,583,299.00</b>	<b>377,208,880.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>2,847,000.00</b>	<b>4,200,000.00</b>	<b>5,400,000.00</b>	<b>3,626,290.00</b>	<b>6,400,000.00</b>
12020105	REGISTRATION OF BUSINESS/COMPUTER/CYBERCAFE PREMISES	1,667,000.00	2,000,000.00	3,000,000.00	2,434,500.00	4,000,000.00
12020113	REGISTRATION OF COOPERATIVE SOCIETY	1,180,000.00	2,000,000.00	2,200,000.00	1,191,790.00	2,200,000.00
12020157	REGISTRATION OF TRADE ASSOCIATION	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>24,920,000.00</b>	<b>29,800,000.00</b>	<b>25,200,000.00</b>	<b>23,599,920.00</b>	<b>41,000,000.00</b>
12020429	REGISTRATION RENEWAL - FEES	19,877,500.00	17,000,000.00	17,000,000.00	19,577,420.00	30,000,000.00
12020454	PARKING & GATE FEES	5,042,500.00	7,800,000.00	5,800,000.00	3,522,500.00	6,000,000.00
12020476	HAULAGE FEES ON INDUSTRIAL GOODS/INDUSTRIAL MINING	0.00	5,000,000.00	2,400,000.00	500,000.00	5,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020642	SALES OF SHOPS	700,000.00	700,000.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>360,500.00</b>	<b>240,000.00</b>	<b>405,000.00</b>	<b>200,000.00</b>	<b>390,000.00</b>
12020722	EARNINGS FROM KWARA COOPERATIVE TRAINING INSTITUTES	360,500.00	240,000.00	375,000.00	180,000.00	390,000.00
12020735	EARNINGS FROM OTHER REVENUE	0.00	0.00	30,000.00	20,000.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>1,216,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,673,000.00</b>	<b>2,000,000.00</b>
12020806	GRAND RENT ON ULTRAL MODERN MARKET	1,216,000.00	1,200,000.00	1,200,000.00	1,673,000.00	2,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>1,595,000.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>3,312,500.00</b>	<b>2,903,300.00</b>
12020906	RENT ON GOVERNMENT PROPERTIES	1,595,000.00	3,700,000.00	3,700,000.00	3,312,500.00	2,903,300.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>1,850,000.00</b>	<b>302,400,000.00</b>	<b>302,400,000.00</b>	<b>600,000.00</b>	<b>302,340,000.00</b>
12021006	REFUND TO KWSG ON STRUCTURES AT ULTRAL MODERN MAR (RINCON)	200,000.00	600,000.00	600,000.00	0.00	840,000.00
12021008	REVENUE ON MASS TRANSIT	1,650,000.00	1,800,000.00	1,800,000.00	600,000.00	1,500,000.00
12021009	REPAYMENT ON POVERTY ALLEVIATION PROGRAMM LOAN ON SMALL SCALE ENTERPRISE	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>18,215,161.00</b>	<b>22,175,580.00</b>	<b>22,175,580.00</b>	<b>15,571,589.00</b>	<b>22,175,580.00</b>
12021301	REIMBURSEMENT OF COOPERATIVE AUDIT AND SUPERVISION FEES	18,215,161.00	20,000,000.00	20,000,000.00	15,571,589.00	20,000,000.00
12021303	REFUND OF 11% NET PROFIT KWSG BY DEVELOPER	0.00	2,175,580.00	2,175,580.00	0.00	2,175,580.00

023100100100 MINISTRY OF ENERGY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>200,000.00</b>	<b>2,400,000.00</b>	<b>1,500,000.00</b>	<b>30,000.00</b>	<b>11,775,000.00</b>
12	INDEPENDENT REVENUE	200,000.00	2,400,000.00	1,500,000.00	30,000.00	11,775,000.00
1202	NON-TAX REVENUE	200,000.00	2,400,000.00	1,500,000.00	30,000.00	11,775,000.00
120201	LICENCES - GENERAL	200,000.00	2,400,000.00	1,500,000.00	30,000.00	1,575,000.00
12020101	REGISTRATION OF ARTISANS	200,000.00	2,400,000.00	1,500,000.00	30,000.00	1,050,000.00
12020146	REGISTRATION RENEWAL - LICENSE	0.00	0.00	0.00	0.00	525,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	0.00	0.00	10,200,000.00
12020906	RENT ON GOVERNMENT PROPERTIES	0.00	0.00	0.00	0.00	10,200,000.00

023300100100 MINISTRY OF SOLID MINERAL DEVELOPMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>11,544,165.00</b>	<b>14,026,000.00</b>	<b>14,036,000.00</b>	<b>11,629,110.00</b>	<b>19,220,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>11,544,165.00</b>	<b>14,026,000.00</b>	<b>14,036,000.00</b>	<b>11,629,110.00</b>	<b>19,220,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>11,544,165.00</b>	<b>14,026,000.00</b>	<b>14,036,000.00</b>	<b>11,629,110.00</b>	<b>19,220,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>826,000.00</b>	<b>826,000.00</b>	<b>100,000.00</b>	<b>500,000.00</b>
12020101	REGISTRATION OF ARTISANS	0.00	826,000.00	826,000.00	100,000.00	500,000.00
<b>120202</b>	<b>MINING RENTS</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>7,000.00</b>	<b>0.00</b>
12020211	SURFACE RENT ON MINING SITE	0.00	0.00	10,000.00	7,000.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>11,544,165.00</b>	<b>13,200,000.00</b>	<b>13,200,000.00</b>	<b>11,522,110.00</b>	<b>18,720,000.00</b>
12020476	HAULAGE FEES ON INDUSTRIAL GOODS/INDUSTRIAL MINING	7,471,685.00	7,200,000.00	7,200,000.00	5,776,700.00	12,720,000.00
12020490	HAULAGE FEES FROM MINING OPERATORS (TIPPER LOADERS)	4,072,480.00	6,000,000.00	6,000,000.00	5,745,410.00	6,000,000.00

023400100100 MINISTRY OF WORKS						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>131,300,800.00</b>	<b>4,181,300,800.00</b>	<b>4,131,300,800.00</b>	<b>46,423,651.40</b>	<b>4,136,670,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>131,300,800.00</b>	<b>181,300,800.00</b>	<b>131,300,800.00</b>	<b>46,423,651.40</b>	<b>136,670,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>131,300,800.00</b>	<b>181,300,800.00</b>	<b>131,300,800.00</b>	<b>46,423,651.40</b>	<b>136,670,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>60,260,800.00</b>	<b>70,260,800.00</b>	<b>60,260,800.00</b>	<b>20,825,414.35</b>	<b>62,210,000.00</b>
12020415	TRADE TESTING FEES	160,000.00	160,000.00	160,000.00	80,000.00	160,000.00
12020416	MATERIAL TESTING FEES	0.00	0.00	0.00	0.00	2,000,000.00
12020428	FIRE OCCURRENCE REPORT/FIRE SAFETY CERTIFICATE FEES	100,800.00	100,800.00	100,800.00	15,000.00	50,000.00
12020457	CERTIFICATE OF ROAD WORTHINESS	60,000,000.00	70,000,000.00	60,000,000.00	20,730,414.35	60,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>2,000,000.00</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>	<b>495,000.00</b>	<b>3,000,000.00</b>
12020511	VIO FINES	2,000,000.00	5,000,000.00	2,000,000.00	495,000.00	3,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>69,040,000.00</b>	<b>106,040,000.00</b>	<b>69,040,000.00</b>	<b>25,103,237.05</b>	<b>71,460,000.00</b>
12020738	EARNINGS FROM ROAD CUTTING	100,000.00	100,000.00	100,000.00	20,000.00	1,000,000.00
12020739	EARNINGS FROM MECHANICAL WORKSHOP	510,000.00	510,000.00	510,000.00	90,000.00	510,000.00
12020740	EARNINGS FROM SALES OF HIGHWAY CODE	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00
12020741	EARNINGS FROM DRIVING SCHOOL	1,330,000.00	1,330,000.00	1,330,000.00	500,000.00	600,000.00
12020742	EARNINGS FROM VALUATION FEES	500,000.00	500,000.00	500,000.00	3,000.00	2,500,000.00
12020743	EARNINGS FROM TRANSPORT MANAGEMENT	10,000,000.00	35,000,000.00	10,000,000.00	3,238,699.10	10,750,000.00
12020744	EARNINGS FROM FIRE PREVENTION / INSPECTION OF INDUSTRIAL ESTABLISHMENTS/TRAINING	8,400,000.00	8,400,000.00	8,400,000.00	3,368,000.00	10,000,000.00
12020745	EARNINGS FROM DRIVER'S BADGE	2,000,000.00	2,000,000.00	2,000,000.00	665,500.00	1,500,000.00
12020746	EARNINGS FROM VEHICLE INSPECTION UNIT	10,000,000.00	10,000,000.00	10,000,000.00	4,407,711.26	10,000,000.00
12020752	EARNINGS FROM SALES OF LEARNER'S PERMIT & PLATE	5,000,000.00	7,000,000.00	5,000,000.00	1,300,000.00	3,000,000.00
12020775	EARNINGS FROM AUTOMATED VEHICLE INSPECTION AND ROAD WORTHINESS CERTIFICATE	30,000,000.00	40,000,000.00	30,000,000.00	11,490,326.69	30,000,000.00
12020794	EARNINGS FROM ACCIDENT INSPECTION	200,000.00	200,000.00	200,000.00	20,000.00	100,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>4,000,000,000.00</b>	<b>4,000,000,000.00</b>	<b>0.00</b>	<b>4,000,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>4,000,000,000.00</b>	<b>4,000,000,000.00</b>	<b>0.00</b>	<b>4,000,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>4,000,000,000.00</b>	<b>4,000,000,000.00</b>	<b>0.00</b>	<b>4,000,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	4,000,000,000.00	4,000,000,000.00	0.00	4,000,000,000.00

023401100100 KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>14,169,500.00</u>	<u>16,200,000.00</u>	<u>16,000,000.00</u>	<u>11,620,901.00</u>	<u>17,200,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>14,169,500.00</u>	<u>16,200,000.00</u>	<u>16,000,000.00</u>	<u>11,620,901.00</u>	<u>17,200,000.00</u>
1202	NON-TAX REVENUE	14,169,500.00	16,200,000.00	16,000,000.00	11,620,901.00	17,200,000.00
120205	FINES - GENERAL	14,169,500.00	16,000,000.00	16,000,000.00	11,620,901.00	14,700,000.00
12020507	CONTRAVENTION/FINES	12,177,700.00	12,500,000.00	12,500,000.00	10,357,401.00	12,500,000.00
12020508	TOWING FINES	1,679,600.00	3,000,000.00	3,000,000.00	1,168,000.00	2,000,000.00
12020509	DEMURRAGE	312,200.00	500,000.00	500,000.00	95,500.00	200,000.00
120206	SALES - GENERAL	0.00	200,000.00	0.00	0.00	2,500,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	200,000.00	0.00	0.00	2,500,000.00



023600400100 KWARA STATE COUNCIL FOR ARTS AND CULTURE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>3,427,330.00</b>	<b>5,676,000.00</b>	<b>5,676,000.00</b>	<b>3,318,350.00</b>	<b>6,350,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,427,330.00</b>	<b>5,676,000.00</b>	<b>5,676,000.00</b>	<b>3,318,350.00</b>	<b>6,350,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,427,330.00</b>	<b>5,676,000.00</b>	<b>5,676,000.00</b>	<b>3,318,350.00</b>	<b>6,350,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>70,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>285,200.00</b>	<b>700,000.00</b>
12020632	SALES OF TEXTILE, TIE & DYE	30,000.00	300,000.00	300,000.00	150,500.00	300,000.00
12020633	SALES OF SCULPTURE CERAMICS & CRAFT	40,000.00	800,000.00	800,000.00	134,700.00	400,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>3,226,130.00</b>	<b>4,376,000.00</b>	<b>4,376,000.00</b>	<b>2,828,650.00</b>	<b>5,400,000.00</b>
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALL / OFFICES	632,000.00	700,000.00	700,000.00	560,000.00	1,000,000.00
12020709	EARNINGS FROM PERFORMING ACTIVITIES/TOURISM/ARTS CENTRES	1,499,000.00	1,600,000.00	1,600,000.00	1,166,000.00	2,500,000.00
12020761	EARNINGS FROM THE USE OF OPEN SPACE	756,000.00	1,076,000.00	1,076,000.00	706,000.00	1,300,000.00
12020796	EARNINGS FROM CULTURAL EDUCATION	339,130.00	1,000,000.00	1,000,000.00	396,650.00	600,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>131,200.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>204,500.00</b>	<b>250,000.00</b>
12020902	RENT ON COSTUMES & SEWING	131,200.00	200,000.00	200,000.00	204,500.00	250,000.00

023800100100 MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>3,547,536,478.00</b>	<b>4,524,262,800.00</b>	<b>2,254,818,800.00</b>	<b>5,321,343,092.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	0.00	0.00	20,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>3,545,036,478.00</b>	<b>4,521,762,800.00</b>	<b>2,254,818,800.00</b>	<b>5,298,843,092.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>3,545,036,478.00</b>	<b>4,521,762,800.00</b>	<b>2,254,818,800.00</b>	<b>5,298,843,092.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>3,545,036,478.00</b>	<b>4,521,762,800.00</b>	<b>2,254,818,800.00</b>	<b>5,298,843,092.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	3,545,036,478.00	4,521,762,800.00	2,254,818,800.00	5,298,843,092.00

023800400100 BUREAU OF STATISTICS						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<i>REVENUE</i>	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00
12	<i>INDEPENDENT REVENUE</i>	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00
1202	NON-TAX REVENUE	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00

025200100100 MINISTRY OF WATER RESOURCES						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>136,000.00</b>	<b>2,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>836,000.00</b>
12	INDEPENDENT REVENUE	136,000.00	2,500,000.00	1,500,000.00	0.00	836,000.00
1202	NON-TAX REVENUE	136,000.00	2,500,000.00	1,500,000.00	0.00	836,000.00
120201	LICENCES - GENERAL	136,000.00	2,500,000.00	1,500,000.00	0.00	700,000.00
12020101	REGISTRATION OF ARTISANS	136,000.00	2,500,000.00	1,500,000.00	0.00	700,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	0.00	136,000.00
12020429	REGISTRATION RENEWAL - FEES	0.00	0.00	0.00	0.00	136,000.00

025210200100 KWARA STATE WATER CORPORATION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>167,404,423.37</b>	<b>155,105,008.00</b>	<b>177,473,946.00</b>	<b>105,717,236.00</b>	<b>141,059,208.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>167,404,423.37</b>	<b>155,105,008.00</b>	<b>177,473,946.00</b>	<b>105,717,236.00</b>	<b>141,059,208.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>167,404,423.37</b>	<b>155,105,008.00</b>	<b>177,473,946.00</b>	<b>105,717,236.00</b>	<b>141,059,208.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,016,500.00</b>	<b>1,782,000.00</b>	<b>26,523,946.00</b>	<b>21,394,717.00</b>	<b>2,082,000.00</b>
12020409	FEES FROM CONSUMERS	1,016,500.00	1,782,000.00	1,000,000.00	870,771.00	1,582,000.00
12020435	OTHER SUNDRIES FEES	0.00	0.00	25,523,946.00	20,523,946.00	500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>165,635,923.37</b>	<b>152,323,008.00</b>	<b>149,950,000.00</b>	<b>83,916,519.00</b>	<b>138,077,208.00</b>
12020703	EARNINGS FROM THE HIRE OF PLANTS & EQUIPMENT	0.00	600,000.00	200,000.00	65,000.00	300,000.00
12020757	EARNINGS FROM PAY AS YOU DRINK	141,047,449.37	115,066,808.00	120,000,000.00	72,957,394.00	115,066,808.00
12020759	EARNINGS FROM TANKER SERVICES	2,422,900.00	4,061,200.00	2,750,000.00	1,813,580.00	2,520,400.00
12020760	EARNINGS FROM CONNECTION	1,250,000.00	2,595,000.00	2,000,000.00	549,500.00	2,060,000.00
12020776	EARNINGS FROM UTILITY FEES	20,915,574.00	30,000,000.00	25,000,000.00	8,531,045.00	18,130,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>752,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>406,000.00</b>	<b>900,000.00</b>
12020905	LEASE RENTAL	752,000.00	1,000,000.00	1,000,000.00	406,000.00	900,000.00

025210300100 KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,480,000.00</u>	<u>3,120,000.00</u>	<u>2,670,000.00</u>	<u>1,270,000.00</u>	<u>3,060,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>2,480,000.00</u>	<u>3,120,000.00</u>	<u>2,670,000.00</u>	<u>1,270,000.00</u>	<u>3,060,000.00</u>
1202	NON-TAX REVENUE	2,480,000.00	3,120,000.00	2,670,000.00	1,270,000.00	3,060,000.00
120201	LICENCES - GENERAL	2,380,000.00	3,000,000.00	2,600,000.00	1,255,000.00	3,000,000.00
12020128	DRILLING PERMIT	1,980,000.00	2,500,000.00	2,500,000.00	1,255,000.00	2,500,000.00
12020149	REGISTRATION OF PRIVATE BOREHOLE DRILLING COMPANIES	400,000.00	500,000.00	100,000.00	0.00	500,000.00
120207	EARNINGS -GENERAL	100,000.00	120,000.00	70,000.00	15,000.00	60,000.00
12020765	EARNINGS FROM TESTING OF WATER SAMPLE	100,000.00	120,000.00	70,000.00	15,000.00	60,000.00

025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>244,400.00</u>	<u>350,000.00</u>	<u>8,360,000.00</u>	<u>6,484,000.00</u>	<u>4,400,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>244,400.00</b>	<b>350,000.00</b>	<b>8,360,000.00</b>	<b>6,484,000.00</b>	<b>4,400,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>244,400.00</b>	<b>350,000.00</b>	<b>8,360,000.00</b>	<b>6,484,000.00</b>	<b>4,400,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>10,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>348,000.00</b>	<b>2,000,000.00</b>
12020102	REGISTRATION OF DEVELOPERS	10,000.00	100,000.00	100,000.00	348,000.00	1,500,000.00
12020146	REGISTRATION RENEWAL - LICENSE	0.00	0.00	0.00	0.00	500,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>48,400.00</b>	<b>150,000.00</b>	<b>8,010,000.00</b>	<b>6,010,000.00</b>	<b>100,000.00</b>
12020492	BUILDING SERVICES CHARGES	48,400.00	150,000.00	8,010,000.00	6,010,000.00	100,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
12020634	SALE OF MAIGIDA ESTATE	0.00	0.00	0.00	0.00	2,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>186,000.00</b>	<b>100,000.00</b>	<b>250,000.00</b>	<b>126,000.00</b>	<b>300,000.00</b>
12020703	EARNINGS FROM THE HIRE OF PLANTS & EQUIPMENT	186,000.00	100,000.00	250,000.00	126,000.00	300,000.00

026000100100 KWARA GEOGRAPHIC INFORMATION SERVICE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>901,160,400.31</b>	<b>1,577,333,951.00</b>	<b>1,661,616,679.00</b>	<b>201,546,119.48</b>	<b>1,186,485,284.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>901,160,400.31</b>	<b>1,577,333,951.00</b>	<b>1,661,616,679.00</b>	<b>201,546,119.48</b>	<b>1,186,485,284.00</b>
1201	TAX REVENUE	33,123,438.33	40,000,000.00	20,000,000.00	5,815,254.00	20,000,000.00
120103	OTHER TAXES	33,123,438.33	40,000,000.00	20,000,000.00	5,815,254.00	20,000,000.00
12010301	CAPITAL GAINS TAX	33,123,438.33	40,000,000.00	20,000,000.00	5,815,254.00	20,000,000.00
1202	NON-TAX REVENUE	868,036,961.98	1,537,333,951.00	1,641,616,679.00	195,730,865.48	1,166,485,284.00
120201	LICENCES - GENERAL	63,153,040.31	215,010,000.00	178,005,000.00	51,175,786.71	237,010,000.00
12020137	REGISTRATION OF DOCUMENT	56,431,766.31	55,000,000.00	25,000,000.00	7,844,604.00	25,000,000.00
12020154	RIGHT OF WAY LICENSE	111,500.00	10,000.00	5,000.00	0.00	10,000.00
12020155	BUILDING PLAN PERMIT	6,609,774.00	150,000,000.00	150,000,000.00	43,115,182.71	200,000,000.00
12020156	CERTIFICATE OF TEMPORARY OCCUPANCY (CTO)	0.00	10,000,000.00	3,000,000.00	216,000.00	12,000,000.00
120204	FEES - GENERAL	388,493,275.49	653,902,272.00	167,490,000.00	48,141,347.25	406,122,272.00
12020405	CHANGE OF CATEGORY/CHANGE OF USE	320,000.00	10,000,000.00	2,000,000.00	358,100.00	15,000,000.00
12020406	ADMINISTRATIVE FEES	39,160,216.27	95,300,000.00	15,000,000.00	4,892,533.28	45,280,000.00
12020410	LAND DEVELOPMENT/COMPENSATION FEE	14,440,205.00	200,000,000.00	20,000,000.00	2,435,000.00	100,000,000.00
12020412	DOCUMENT SEARCH AND VERIFICATION FEES	1,948,040.00	5,000,000.00	3,500,000.00	1,590,000.00	5,000,000.00
12020430	REGISTRATION FEES	388,150.00	1,400,000.00	800,000.00	277,600.00	1,001,000.00
12020436	GEO SPATIAL INFORMATION REQUEST FEES	9,900.00	40,000.00	40,000.00	0.00	40,000.00
12020437	DEEDS REGISTRATION FEES (DEEDS OF RELEASE)	866,000.00	400,000.00	800,000.00	336,200.00	1,500,000.00
12020438	SURVEY FEES	22,450,244.00	40,000,000.00	10,000,000.00	3,253,900.00	20,600,000.00
12020443	STREET NAMING/HOUSE NUMBERING FEES	2,927,000.00	10,800,000.00	2,000,000.00	486,000.00	7,500,000.00
12020444	ROAD SET BACKS FEES	7,047,016.00	10,000,000.00	10,000,000.00	2,747,406.97	15,000,000.00
12020450	INSPECTION FEES	8,144,500.00	12,000,000.00	7,000,000.00	1,976,750.00	7,000,000.00
12020453	APPLICATION FEES	8,569,500.00	12,000,000.00	7,000,000.00	1,976,750.00	7,000,000.00
12020462	VALUATION VETTING FEES	1,300,000.00	2,000,000.00	1,000,000.00	260,000.00	1,500,000.00
12020463	SUBSEQUENT TRANSACTION APPROVAL FEES	79,683,911.24	90,000,000.00	50,000,000.00	17,302,332.00	50,250,000.00
12020464	C. OF O. PROCESSING FEES	8,842,415.19	25,000,000.00	10,000,000.00	2,023,300.00	15,000,000.00
12020466	C. OF O. CERTIFIED TRUE COPY FEE	1,072,500.00	1,600,000.00	1,000,000.00	415,000.00	2,000,000.00
12020467	REGULARIZATION FEES	0.00	5,000,000.00	1,000,000.00	0.00	1,000,000.00
12020468	CAVEAT EMPTOR FEES	61,600.00	150,000.00	150,000.00	0.00	150,000.00
12020470	ACQUISITION LOGISTIC FEES	0.00	70,000,000.00	2,000,000.00	0.00	50,000,000.00
12020471	LAND INFRASTRUCTURAL CHARGES (SPECIAL SCHEME)	23,257,626.00	47,692,272.00	10,000,000.00	4,090,000.00	38,781,272.00
12020472	CHANGE OF PURPOSE CLAUSE	932,500.00	5,000,000.00	5,000,000.00	1,412,000.00	7,500,000.00
12020473	RE-CERTIFICATION OF CERTIFICATE OF OCCUPANCY	281,700.00	1,020,000.00	500,000.00	10,000.00	1,020,000.00
12020475	COMPLIANT FEES	492,000.00	600,000.00	500,000.00	139,000.00	1,000,000.00
12020480	SITE ANALYSIS AND REPORT FEES	461,000.00	400,000.00	500,000.00	226,150.00	2,000,000.00
12020483	OTHER SERVICES FEES (MISCELLANEOUS)	9,528,336.10	5,000,000.00	2,500,000.00	208,500.00	2,000,000.00



<b>026000100100 KWARA GEOGRAPHIC INFORMATION SERVICE</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>
12020487	CHARGES FOR CONFIRMATION	505,325.00	1,000,000.00	1,200,000.00	438,075.00	2,000,000.00
12020488	LAYOUT REGISTRATION FEES	855,000.00	1,500,000.00	3,000,000.00	1,015,000.00	5,000,000.00
12020489	EVIRONMENTAL IMPACT STATEMENT	154,948,590.69	1,000,000.00	1,000,000.00	271,750.00	2,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
12020507	CONTRAVENTION/FINES	0.00	10,000,000.00	1,000,000.00	0.00	10,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>17,642,472.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>6,627,200.00</b>	<b>25,000,000.00</b>
12020606	SALES OF APPLICATION FORMS	17,642,472.00	20,000,000.00	20,000,000.00	6,627,200.00	25,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>74,429,000.00</b>	<b>58,644,374.00</b>	<b>48,744,374.00</b>	<b>3,000,000.00</b>	<b>46,644,374.00</b>
12020717	EARNINGS FROM ALLOCATION OF PLOTS FROM THE NEW GRA	74,429,000.00	48,644,374.00	48,644,374.00	3,000,000.00	45,644,374.00
12020787	EARNINGS FROM MASS TITLING SCHEME	0.00	10,000,000.00	100,000.00	0.00	1,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>94,690.15</b>	<b>300,000.00</b>	<b>1,000,200,000.00</b>	<b>0.00</b>	<b>769,000.00</b>
12020805	GROUND RENT ON CERTIFICATE OF OCCUPANCY	94,690.15	300,000.00	1,000,200,000.00	0.00	769,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>324,224,484.03</b>	<b>579,477,305.00</b>	<b>226,177,305.00</b>	<b>86,786,531.52</b>	<b>440,939,638.00</b>
12020903	PREMIUM ON THE ALLOCATION OF LAND	183,149,659.87	350,000,000.00	100,000,000.00	54,937,549.41	175,000,000.00
12020906	RENT ON GOVERNMENT PROPERTIES	3,323,005.00	9,477,305.00	6,177,305.00	1,151,321.42	14,939,638.00
12020909	LAND USE CHARGE	137,751,819.16	220,000,000.00	120,000,000.00	30,697,660.69	251,000,000.00

031805100100 JUDICIARY (HIGH COURT OF JUSTICE)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>0.00</b>	<b>155,000,000.00</b>	<b>52,600,000.00</b>	<b>28,721,012.26</b>	<b>96,000,000.00</b>
12	INDEPENDENT REVENUE	0.00	155,000,000.00	52,600,000.00	28,721,012.26	96,000,000.00
1202	NON-TAX REVENUE	0.00	155,000,000.00	52,600,000.00	28,721,012.26	96,000,000.00
120204	FEES - GENERAL	0.00	150,000,000.00	52,000,000.00	28,456,510.26	90,000,000.00
12020401	COURT FEES	0.00	150,000,000.00	52,000,000.00	28,456,510.26	90,000,000.00
120205	FINES - GENERAL	0.00	5,000,000.00	600,000.00	264,502.00	6,000,000.00
12020502	COURTS FINES	0.00	5,000,000.00	600,000.00	264,502.00	6,000,000.00

031805200100 JUDICIARY (SHARIA COURT OF APPEAL)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>6,644,185.00</b>	<b>4,740,000.00</b>	<b>5,616,200.00</b>	<b>3,540,410.00</b>	<b>8,000,000.00</b>
12	INDEPENDENT REVENUE	6,644,185.00	4,740,000.00	5,616,200.00	3,540,410.00	8,000,000.00
1202	NON-TAX REVENUE	6,644,185.00	4,740,000.00	5,616,200.00	3,540,410.00	8,000,000.00
120204	FEEES - GENERAL	6,644,185.00	4,740,000.00	5,616,200.00	3,540,410.00	8,000,000.00
12020401	COURT FEES	4,281,185.00	2,500,000.00	2,500,000.00	1,532,210.00	4,000,000.00
12020418	MARRIAGE/DIVORCE FEES	1,468,000.00	740,000.00	2,116,200.00	1,309,200.00	2,500,000.00
12020432	ESTATE DISTRIBUTION FEES	895,000.00	1,500,000.00	1,000,000.00	699,000.00	1,500,000.00

032600100100 MINISTRY OF JUSTICE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>0.00</b>	<b>201,000,000.00</b>	<b>201,000,000.00</b>	<b>171,625,073.00</b>	<b>351,100,000.00</b>
12	INDEPENDENT REVENUE	0.00	201,000,000.00	201,000,000.00	171,625,073.00	351,100,000.00
1202	NON-TAX REVENUE	0.00	201,000,000.00	201,000,000.00	171,625,073.00	351,100,000.00
120204	FEES - GENERAL	0.00	200,000,000.00	200,000,000.00	171,076,573.00	350,100,000.00
12020477	CONTRACT AGREEMENT FEES	0.00	200,000,000.00	200,000,000.00	171,076,573.00	350,100,000.00
120206	SALES - GENERAL	0.00	1,000,000.00	1,000,000.00	548,500.00	1,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	1,000,000.00	1,000,000.00	548,500.00	1,000,000.00

032600600100 KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>49,181,614.00</b>	<b>79,664,250.00</b>	<b>79,759,250.00</b>	<b>60,386,472.00</b>	<b>150,919,279.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>49,181,614.00</b>	<b>79,664,250.00</b>	<b>79,759,250.00</b>	<b>60,386,472.00</b>	<b>150,919,279.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>49,181,614.00</b>	<b>79,664,250.00</b>	<b>79,759,250.00</b>	<b>60,386,472.00</b>	<b>150,919,279.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>35,787,681.00</b>	<b>56,592,100.00</b>	<b>57,302,100.00</b>	<b>43,835,122.00</b>	<b>116,489,025.00</b>
12020404	STUDENTS UNION FEES - REG./RENEWAL	55,000.00	190,250.00	190,250.00	0.00	280,250.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	0.00	100,000.00	60,000.00	60,000.00	100,000.00
12020419	ACCEPTANCE FEES	2,018,108.00	3,520,000.00	4,520,000.00	2,950,000.00	10,060,000.00
12020427	TENDER FEES (NON-REFUNDABLE)	0.00	250,000.00	0.00	0.00	200,000.00
12020435	OTHER SUNDRIES FEES	6,029,509.00	4,940,500.00	4,940,500.00	5,197,876.00	10,991,000.00
12020448	DEVELOPMENT LEVIES/FEES	4,619,809.00	7,568,000.00	7,568,000.00	5,939,150.00	13,487,250.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	22,338,755.00	38,795,350.00	38,795,350.00	28,612,866.00	79,221,025.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	726,500.00	1,228,000.00	1,228,000.00	1,075,230.00	2,149,500.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,953,216.00</b>	<b>9,645,750.00</b>	<b>9,030,750.00</b>	<b>4,490,900.00</b>	<b>15,889,500.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	311,000.00	522,750.00	522,750.00	496,500.00	2,122,000.00
12020603	SALES OF I D CARDS	786,000.00	1,228,000.00	1,228,000.00	860,400.00	1,000,000.00
12020606	SALES OF APPLICATION FORMS	2,440,216.00	5,390,000.00	4,775,000.00	1,711,000.00	9,017,500.00
12020636	SALES OF LOG BOOK (INDUSTRIAL ATTACHMENT)	416,000.00	2,505,000.00	2,505,000.00	1,423,000.00	3,750,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>9,440,717.00</b>	<b>13,276,400.00</b>	<b>13,276,400.00</b>	<b>11,960,450.00</b>	<b>18,240,754.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	175,367.00	400,000.00	400,000.00	385,500.00	886,904.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,103,277.00	1,934,500.00	1,934,500.00	1,355,300.00	1,565,000.00
12020713	EARNINGS FROM LIBRARY SERVICES	1,006,778.00	1,598,900.00	1,598,900.00	1,535,650.00	1,975,850.00
12020714	EARNINGS FROM ICT SERVICES	1,585,970.00	2,283,000.00	2,283,000.00	2,189,000.00	3,363,000.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	5,569,325.00	7,060,000.00	7,060,000.00	6,495,000.00	10,450,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>100,000.00</b>	<b>300,000.00</b>
12020804	RENT ON COLLEGE HALL/CONFERENCE CENTRES	0.00	150,000.00	150,000.00	100,000.00	300,000.00

051300100100 MINISTRY OF YOUTH DEVELOPMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>118,600.00</b>	<b>226,000.00</b>	<b>184,000.00</b>	<b>19,600.00</b>	<b>1,200,000.00</b>
12	INDEPENDENT REVENUE	118,600.00	226,000.00	184,000.00	19,600.00	1,200,000.00
1202	NON-TAX REVENUE	118,600.00	226,000.00	184,000.00	19,600.00	1,200,000.00
120201	LICENCES - GENERAL	75,600.00	126,000.00	84,000.00	12,600.00	1,000,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	75,600.00	126,000.00	84,000.00	12,600.00	1,000,000.00
120204	FEES - GENERAL	43,000.00	100,000.00	100,000.00	7,000.00	200,000.00
12020429	REGISTRATION RENEWAL - FEES	43,000.00	100,000.00	100,000.00	7,000.00	200,000.00

051400100100 MINISTRY OF WOMEN AFFAIRS						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,599,000.00</b>	<b>7,720,000.00</b>	<b>2,275,000.00</b>	<b>678,000.00</b>	<b>7,100,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,599,000.00</b>	<b>7,720,000.00</b>	<b>2,275,000.00</b>	<b>678,000.00</b>	<b>7,100,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,599,000.00</b>	<b>7,720,000.00</b>	<b>2,275,000.00</b>	<b>678,000.00</b>	<b>7,100,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>207,000.00</b>	<b>5,400,000.00</b>	<b>960,000.00</b>	<b>282,000.00</b>	<b>300,000.00</b>
12020107	REGISTRATION OF CRÈCHES/DAY CARE CENTRES	0.00	5,000,000.00	760,000.00	217,000.00	0.00
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	207,000.00	400,000.00	200,000.00	65,000.00	300,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>783,000.00</b>	<b>800,000.00</b>	<b>515,000.00</b>	<b>191,000.00</b>	<b>500,000.00</b>
12020418	MARRIAGE/DIVORCE FEES	0.00	0.00	15,000.00	12,000.00	0.00
12020429	REGISTRATION RENEWAL - FEES	783,000.00	800,000.00	500,000.00	179,000.00	500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>385,000.00</b>	<b>800,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
12020606	SALES OF APPLICATION FORMS	385,000.00	800,000.00	300,000.00	0.00	300,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>224,000.00</b>	<b>720,000.00</b>	<b>500,000.00</b>	<b>205,000.00</b>	<b>6,000,000.00</b>
12020799	EARNINGS FROM EVENTS/BUSINESS/CRECHE/DAY CARE/KIDDIES CENTRE	224,000.00	720,000.00	500,000.00	205,000.00	6,000,000.00

051700100100 MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>205,743,364.32</b>	<b>1,933,510,800.00</b>	<b>1,967,521,253.00</b>	<b>275,457,966.75</b>	<b>6,073,840,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>205,743,364.32</b>	<b>271,790,000.00</b>	<b>305,800,453.00</b>	<b>275,457,966.75</b>	<b>373,840,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>205,743,364.32</b>	<b>271,790,000.00</b>	<b>305,800,453.00</b>	<b>275,457,966.75</b>	<b>373,840,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>12,805,000.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>12,305,000.00</b>	<b>14,200,000.00</b>
12020134	PRIVATE SCHOOLS LICENSES	12,805,000.00	14,000,000.00	14,000,000.00	12,305,000.00	14,200,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>42,369,730.00</b>	<b>58,930,000.00</b>	<b>58,930,000.00</b>	<b>35,829,377.00</b>	<b>41,340,000.00</b>
12020424	ACCREDITATION FEES	950,000.00	1,250,000.00	1,250,000.00	1,000,000.00	1,500,000.00
12020429	REGISTRATION RENEWAL - FEES	41,419,730.00	57,680,000.00	57,680,000.00	34,829,377.00	39,840,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>150,568,634.32</b>	<b>198,860,000.00</b>	<b>232,870,453.00</b>	<b>227,323,589.75</b>	<b>318,300,000.00</b>
12020751	EARNINGS FROM S.S.C.E. (SENIOR SECONDARY CERTIFICATE EXAMINATION)	2,165,400.00	57,225,000.00	91,235,453.00	91,235,452.75	68,125,000.00
12020753	EARNINGS FROM EDUCATION RESOURCE CENTRE	1,000,000.00	2,500,000.00	2,500,000.00	149,230.00	800,000.00
12020761	EARNINGS FROM THE USE OF OPEN SPACE	1,461,000.00	2,010,000.00	2,010,000.00	415,002.00	1,200,000.00
12020786	EARNINGS FROM BASIC EDUCATION CERTIFICATE EXAMINATION (BECE)	145,942,234.32	137,125,000.00	137,125,000.00	135,523,905.00	248,175,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>1,661,720,800.00</b>	<b>1,661,720,800.00</b>	<b>0.00</b>	<b>5,700,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>1,661,720,800.00</b>	<b>1,661,720,800.00</b>	<b>0.00</b>	<b>5,700,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>1,661,720,800.00</b>	<b>1,661,720,800.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	0.00	1,661,720,800.00	1,661,720,800.00	0.00	2,000,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,700,000,000.00</b>
13020201	CURRENT FOREIGN GRANTS	0.00	0.00	0.00	0.00	3,700,000,000.00



051701000100 AGENCY FOR MASS EDUCATION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>1,515,000.00</b>	<b>2,485,000.00</b>	<b>2,485,000.00</b>	<b>737,009.00</b>	<b>2,585,000.00</b>
12	INDEPENDENT REVENUE	1,515,000.00	2,485,000.00	2,485,000.00	737,009.00	2,585,000.00
1202	NON-TAX REVENUE	1,515,000.00	2,485,000.00	2,485,000.00	737,009.00	2,585,000.00
120201	LICENCES - GENERAL	843,000.00	1,160,000.00	1,160,000.00	122,000.00	1,260,000.00
12020105	REGISTRATION OF BUSINESS/COMPUTER/CYBERCAFE PREMISES	491,000.00	500,000.00	500,000.00	78,000.00	600,000.00
12020123	REGISTRATION OF COACHING CENTRES	352,000.00	660,000.00	660,000.00	44,000.00	660,000.00
120204	FEES - GENERAL	672,000.00	1,325,000.00	1,325,000.00	615,009.00	1,325,000.00
12020429	REGISTRATION RENEWAL - FEES	672,000.00	1,325,000.00	1,325,000.00	615,009.00	1,325,000.00

051701700100 KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>740,782,410.00</b>	<b>832,868,000.00</b>	<b>838,868,000.00</b>	<b>643,462,841.00</b>	<b>890,208,600.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>740,782,410.00</b>	<b>832,868,000.00</b>	<b>838,868,000.00</b>	<b>643,462,841.00</b>	<b>890,208,600.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>740,782,410.00</b>	<b>832,868,000.00</b>	<b>838,868,000.00</b>	<b>643,462,841.00</b>	<b>890,208,600.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>488,704,610.00</b>	<b>528,746,500.00</b>	<b>534,746,500.00</b>	<b>401,754,460.00</b>	<b>574,772,600.00</b>
12020406	ADMINISTRATIVE FEES	36,859,200.00	33,811,500.00	33,811,500.00	24,943,100.00	35,584,200.00
12020411	INSURANCE FEES	29,097,900.00	30,078,000.00	30,078,000.00	23,173,200.00	35,375,400.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES/ASSESSMENT FEE	11,604,000.00	12,855,000.00	12,855,000.00	12,319,500.00	14,299,000.00
12020434	CAUTION FEES	6,480,000.00	7,200,000.00	7,200,000.00	7,306,000.00	7,400,000.00
12020435	OTHER SUNDRIES FEES	208,618,660.00	200,000,000.00	200,000,000.00	150,829,760.00	200,000,000.00
12020448	DEVELOPMENT LEVIES/FEES	39,958,850.00	44,888,000.00	44,888,000.00	39,410,000.00	49,812,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	121,304,000.00	175,656,000.00	175,656,000.00	124,068,900.00	200,000,000.00
12020453	APPLICATION FEES	23,178,000.00	15,258,000.00	15,258,000.00	7,248,000.00	17,302,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	11,604,000.00	9,000,000.00	15,000,000.00	12,456,000.00	15,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>70,417,300.00</b>	<b>87,325,000.00</b>	<b>87,325,000.00</b>	<b>61,816,881.00</b>	<b>87,092,800.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	12,820,500.00	12,600,000.00	12,600,000.00	9,100,000.00	12,600,000.00
12020603	SALES OF I D CARDS	9,523,800.00	9,360,000.00	9,360,000.00	6,760,000.00	9,302,800.00
12020606	SALES OF APPLICATION FORMS	26,900,000.00	44,400,000.00	44,400,000.00	30,896,381.00	44,406,000.00
12020615	SALES OF UNIFORMS & OTHERS	21,173,000.00	20,965,000.00	20,965,000.00	15,060,500.00	20,784,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>181,660,500.00</b>	<b>216,796,500.00</b>	<b>216,796,500.00</b>	<b>179,891,500.00</b>	<b>228,343,200.00</b>
12020707	EARNINGS FROM MEDICAL SERVICES	7,752,300.00	8,655,000.00	8,655,000.00	8,725,400.00	9,000,000.00
12020713	EARNINGS FROM LIBRARY SERVICES	12,655,200.00	14,011,500.00	14,011,500.00	13,275,600.00	15,905,200.00
12020714	EARNINGS FROM ICT SERVICES	36,432,000.00	40,365,000.00	40,365,000.00	38,785,000.00	44,686,000.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	82,260,000.00	108,000,000.00	108,000,000.00	78,000,000.00	108,000,000.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	10,989,000.00	10,800,000.00	10,800,000.00	7,800,000.00	10,800,000.00
12020785	EARNINGS FROM PUBLIC CLINIC CARD/FOLDER	4,860,000.00	5,400,000.00	5,400,000.00	5,479,500.00	6,000,000.00
12020789	EARNINGS FROM EDUCATIONAL PORTAL	26,712,000.00	29,565,000.00	29,565,000.00	27,826,000.00	33,952,000.00

051701800100 KWARA STATE POLYTECHNIC, ILORIN						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>3,984,977,918.45</b>	<b>4,038,238,800.00</b>	<b>5,061,679,530.00</b>	<b>2,541,665,082.00</b>	<b>5,840,730,200.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,984,977,918.45</b>	<b>4,038,238,800.00</b>	<b>5,061,679,530.00</b>	<b>2,541,665,082.00</b>	<b>5,840,730,200.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,984,977,918.45</b>	<b>4,038,238,800.00</b>	<b>5,061,679,530.00</b>	<b>2,541,665,082.00</b>	<b>5,840,730,200.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,029,483,143.70</b>	<b>1,893,868,000.00</b>	<b>2,000,153,000.00</b>	<b>956,021,394.00</b>	<b>3,178,143,600.00</b>
12020406	ADMINISTRATIVE FEES	69,758,000.00	67,742,000.00	67,742,000.00	43,286,000.00	90,030,000.00
12020411	INSURANCE FEES	0.00	500,000.00	500,000.00	0.00	500,000.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	4,025,500.00	2,000,000.00	8,720,000.00	450,000.00	8,720,000.00
12020427	TENDER FEES (NON-REFUNDABLE)	1,550,000.00	1,500,000.00	8,695,000.00	1,000,000.00	8,695,000.00
12020433	ALUMNI FEES	47,587,500.00	50,802,000.00	50,802,000.00	22,787,000.00	62,704,000.00
12020434	CAUTION FEES	33,099,000.00	38,250,000.00	38,250,000.00	26,411,500.00	55,000,000.00
12020435	OTHER SUNDRIES FEES	93,601,263.70	213,776,000.00	306,146,000.00	98,475,891.00	145,075,000.00
12020448	DEVELOPMENT LEVIES/FEES	81,614,000.00	118,847,500.00	118,847,500.00	48,749,000.00	135,957,500.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	791,802,380.00	731,095,500.00	731,095,500.00	545,464,003.00	1,689,267,100.00
12020453	APPLICATION FEES	775,485,500.00	500,000,000.00	500,000,000.00	89,042,000.00	699,075,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	65,480,000.00	101,613,000.00	101,613,000.00	40,178,000.00	135,045,000.00
12020483	OTHER SERVICES FEES (MISCELLANEOUS)	65,480,000.00	67,742,000.00	67,742,000.00	40,178,000.00	148,075,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>175,748,500.00</b>	<b>200,171,000.00</b>	<b>275,171,000.00</b>	<b>280,804,800.00</b>	<b>417,000,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	15,330,000.00	16,300,000.00	16,300,000.00	12,238,000.00	20,000,000.00
12020603	SALES OF I D CARDS	15,330,000.00	33,871,000.00	33,871,000.00	12,238,000.00	22,000,000.00
12020606	SALES OF APPLICATION FORMS	145,088,500.00	150,000,000.00	225,000,000.00	256,328,800.00	375,000,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>1,775,859,420.00</b>	<b>1,932,199,800.00</b>	<b>2,764,355,530.00</b>	<b>1,290,025,900.00</b>	<b>2,220,586,600.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	11,842,070.00	12,000,000.00	6,000,000.00	0.00	12,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	50,034,000.00	63,000,000.00	63,000,000.00	32,406,000.00	133,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	95,000.00	20,000,000.00	15,000,000.00	138,000.00	20,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	181,000.00	5,250,000.00	3,000,000.00	78,000.00	5,250,000.00
12020713	EARNINGS FROM LIBRARY SERVICES	65,480,000.00	67,742,000.00	67,742,000.00	40,178,000.00	90,030,000.00
12020714	EARNINGS FROM ICT SERVICES	51,249,000.00	52,500,000.00	52,500,000.00	31,902,500.00	90,030,000.00
12020737	EARNINGS FROM SIWES	0.00	5,000,000.00	33,102,000.00	0.00	33,666,000.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	92,180,000.00	89,700,000.00	89,700,000.00	16,970,000.00	135,200,000.00
12020766	EARNINGS FROM ENTREPRENEURSHIP DEVELOPMENT	118,652,500.00	118,548,500.00	118,548,500.00	73,471,000.00	133,052,500.00
12020772	EARNINGS FROM POST UTME/PRE-ADMISSION SCREENING	51,491,700.00	60,000,000.00	60,000,000.00	2,696,000.00	60,000,000.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	386,430,350.00	702,608,500.00	871,771,500.00	144,831,200.00	555,225,000.00
12020780	EARNINGS FROM CCE	882,743,800.00	668,108,800.00	1,316,249,530.00	907,177,200.00	863,103,100.00

051701800100 KWARA STATE POLYTECHNIC, ILORIN						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
12020792	EARNINGS MEDICAL / HEALTH INSURANCE	65,480,000.00	67,742,000.00	67,742,000.00	40,178,000.00	90,030,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>2,397,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,684,000.00</b>	<b>5,000,000.00</b>
12020801	RENT ON GOVERNMENT QUARTERS	2,397,000.00	5,000,000.00	5,000,000.00	1,684,000.00	5,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>1,489,854.75</b>	<b>7,000,000.00</b>	<b>17,000,000.00</b>	<b>13,128,988.00</b>	<b>20,000,000.00</b>
12021210	BANK INTEREST (INTEREST RECEIVABLE FROM BANK)	1,153,972.00	5,000,000.00	15,000,000.00	12,600,904.00	18,000,000.00
12021212	INTEREST ON SPECIAL LOAN / ADVANCES	335,882.75	2,000,000.00	2,000,000.00	528,084.00	2,000,000.00

051701900100 KWARA STATE COLLEGE OF EDUCATION, ORO						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>207,435,349.00</b>	<b>311,734,536.00</b>	<b>319,323,706.00</b>	<b>257,585,512.00</b>	<b>432,611,300.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>207,435,349.00</b>	<b>311,734,536.00</b>	<b>319,323,706.00</b>	<b>257,585,512.00</b>	<b>432,611,300.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>207,435,349.00</b>	<b>311,734,536.00</b>	<b>319,323,706.00</b>	<b>257,585,512.00</b>	<b>432,611,300.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>128,647,500.00</b>	<b>168,532,896.00</b>	<b>207,122,066.00</b>	<b>202,398,912.00</b>	<b>251,724,800.00</b>
12020411	INSURANCE FEES	621,500.00	750,000.00	750,000.00	518,000.00	750,000.00
12020433	ALUMNI FEES	0.00	975,000.00	975,000.00	994,400.00	0.00
12020434	CAUTION FEES	908,000.00	500,000.00	500,000.00	275,000.00	500,000.00
12020435	OTHER SUNDRIES FEES	45,012,400.00	47,070,996.00	81,660,166.00	119,533,440.00	120,000,000.00
12020448	DEVELOPMENT LEVIES/FEES	4,972,000.00	6,000,000.00	9,000,000.00	4,826,400.00	9,100,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	72,391,600.00	107,140,500.00	107,140,500.00	69,745,672.00	111,550,000.00
12020453	APPLICATION FEES	1,243,000.00	1,500,000.00	2,500,000.00	2,300,300.00	2,500,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	3,499,000.00	4,500,000.00	4,500,000.00	4,164,500.00	7,200,000.00
12020477	CONTRACT AGREEMENT FEES	0.00	96,400.00	96,400.00	41,200.00	124,800.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>4,281,800.00</b>	<b>13,780,960.00</b>	<b>16,780,960.00</b>	<b>11,430,300.00</b>	<b>15,686,500.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	2,127,600.00	3,065,000.00	3,065,000.00	760,900.00	1,550,000.00
12020603	SALES OF I D CARDS	994,000.00	1,860,400.00	1,860,400.00	911,600.00	2,400,000.00
12020606	SALES OF APPLICATION FORMS	1,160,200.00	8,855,560.00	11,855,560.00	9,757,800.00	11,736,500.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>74,506,049.00</b>	<b>129,420,680.00</b>	<b>95,420,680.00</b>	<b>43,756,300.00</b>	<b>165,200,000.00</b>
12020707	EARNINGS FROM MEDICAL SERVICES	4,262,000.00	8,253,000.00	8,253,000.00	5,231,000.00	9,400,000.00
12020713	EARNINGS FROM LIBRARY SERVICES	1,996,500.00	3,453,500.00	3,453,500.00	1,928,600.00	4,240,000.00
12020714	EARNINGS FROM ICT SERVICES	10,889,000.00	17,400,000.00	17,400,000.00	9,281,000.00	17,600,000.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	6,744,000.00	13,900,000.00	13,900,000.00	6,168,200.00	19,800,000.00
12020772	EARNINGS FROM POST UTME/PRE-ADMISSION SCREENING	1,298,000.00	3,134,000.00	3,134,000.00	1,129,000.00	3,500,000.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	37,993,749.00	72,107,680.00	40,107,680.00	11,368,900.00	95,260,000.00
12020774	EARNINGS FROM TEACHING PRACTICE/KITS AND REGISTRATION	10,996,000.00	10,880,000.00	8,880,000.00	8,438,500.00	14,900,000.00
12020776	EARNINGS FROM UTILITY FEES	326,800.00	292,500.00	292,500.00	211,100.00	500,000.00

051701900200 KWARA STATE COLLEGE OF EDUCATION, ILORIN						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>410,893,036.00</b>	<b>549,803,635.00</b>	<b>560,478,135.00</b>	<b>335,039,380.00</b>	<b>591,748,230.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>410,893,036.00</b>	<b>549,803,635.00</b>	<b>560,478,135.00</b>	<b>335,039,380.00</b>	<b>591,748,230.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>410,893,036.00</b>	<b>549,803,635.00</b>	<b>560,478,135.00</b>	<b>335,039,380.00</b>	<b>591,748,230.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>259,817,075.00</b>	<b>359,589,130.00</b>	<b>360,115,130.00</b>	<b>206,305,230.00</b>	<b>398,097,580.00</b>
12020406	ADMINISTRATIVE FEES	24,550,000.00	28,012,000.00	28,012,000.00	18,825,000.00	25,762,000.00
12020413	DEPARTMENTAL FEES	8,110,000.00	6,826,500.00	6,826,500.00	3,765,000.00	5,443,500.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	200,000.00	280,000.00	280,000.00	260,000.00	280,000.00
12020422	COMPUTER TRAINING FEES	7,186,000.00	7,265,000.00	7,265,000.00	5,301,000.00	6,211,500.00
12020430	REGISTRATION FEES	19,652,500.00	28,562,000.00	28,562,000.00	14,805,000.00	26,141,000.00
12020433	ALUMNI FEES	1,840,000.00	4,064,000.00	4,064,000.00	2,107,000.00	3,633,500.00
12020435	OTHER SUNDRIES FEES	112,442,675.00	161,558,680.00	161,558,680.00	89,439,480.00	161,558,680.00
12020448	DEVELOPMENT LEVIES/FEES	10,184,000.00	10,474,000.00	11,000,000.00	7,530,000.00	10,611,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	63,255,400.00	97,130,450.00	97,130,450.00	56,596,250.00	144,463,900.00
12020453	APPLICATION FEES	5,031,500.00	5,600,000.00	5,600,000.00	2,029,000.00	4,300,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	7,365,000.00	9,816,500.00	9,816,500.00	5,647,500.00	9,692,500.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>6,106,500.00</b>	<b>5,209,000.00</b>	<b>5,209,000.00</b>	<b>3,034,300.00</b>	<b>3,805,000.00</b>
12020602	SALES OF HANDBOOK	2,178,000.00	2,909,000.00	2,909,000.00	1,504,000.00	1,738,000.00
12020603	SALES OF I D CARDS	3,928,500.00	2,300,000.00	2,300,000.00	1,530,300.00	2,067,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>144,191,461.00</b>	<b>179,155,505.00</b>	<b>189,624,005.00</b>	<b>123,740,350.00</b>	<b>182,815,650.00</b>
12020706	EARNINGS FROM NHIS	10,514,700.00	14,767,500.00	14,767,500.00	8,030,000.00	12,394,500.00
12020707	EARNINGS FROM MEDICAL SERVICES	10,664,211.00	14,925,450.00	14,925,450.00	9,249,600.00	14,005,050.00
12020713	EARNINGS FROM LIBRARY SERVICES	6,383,000.00	10,425,600.00	10,425,600.00	6,967,300.00	10,609,900.00
12020714	EARNINGS FROM ICT SERVICES	4,577,750.00	7,855,500.00	10,000,000.00	6,693,950.00	8,000,000.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	2,560,000.00	4,000,000.00	4,000,000.00	30,000.00	7,480,000.00
12020766	EARNINGS FROM ENTREPRENEURSHIP DEVELOPMENT	3,070,000.00	3,676,000.00	4,000,000.00	2,328,000.00	2,521,000.00
12020771	EARNINGS FROM BASIC & REMEDIAL STUDIES	120,000.00	10,500,000.00	5,500,000.00	26,000.00	0.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	28,332,900.00	46,124,500.00	46,124,500.00	35,076,500.00	58,600,200.00
12020774	EARNINGS FROM TEACHING PRACTICE/KITS AND REGISTRATION	12,189,300.00	6,349,000.00	9,349,000.00	8,545,200.00	10,000,000.00
12020778	EARNINGS FROM TEACHER REGISTRATION COUNCIL OF NIGERIA	6,925,000.00	10,927,000.00	10,927,000.00	9,153,000.00	10,304,000.00

051701900200 KWARA STATE COLLEGE OF EDUCATION, ILORIN						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
12020779	EARNINGS FROM SANDWICH PROGRAMMES (DEGREE & NCE)	40,661,200.00	28,010,955.00	38,010,955.00	25,345,800.00	30,013,000.00
12020789	EARNINGS FROM EDUCATIONAL PORTAL	18,193,400.00	21,594,000.00	21,594,000.00	12,295,000.00	18,888,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>778,000.00</b>	<b>5,850,000.00</b>	<b>5,530,000.00</b>	<b>1,959,500.00</b>	<b>7,030,000.00</b>
12020906	RENT ON GOVERNMENT PROPERTIES	156,000.00	600,000.00	280,000.00	383,000.00	1,000,000.00
12020907	RENT ON ACADEMIC/MATRIC GOWN	622,000.00	5,250,000.00	5,250,000.00	1,576,500.00	6,030,000.00

051701900300 KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>154,891,360.00</b>	<b>134,090,400.00</b>	<b>130,290,400.00</b>	<b>120,208,943.00</b>	<b>179,642,050.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>154,891,360.00</b>	<b>134,090,400.00</b>	<b>130,290,400.00</b>	<b>120,208,943.00</b>	<b>179,642,050.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>154,891,360.00</b>	<b>134,090,400.00</b>	<b>130,290,400.00</b>	<b>120,208,943.00</b>	<b>179,642,050.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>120,134,610.00</b>	<b>94,674,800.00</b>	<b>94,474,800.00</b>	<b>87,498,693.00</b>	<b>127,525,450.00</b>
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	0.00	200,000.00	0.00	0.00	200,000.00
12020430	REGISTRATION FEES	4,087,370.00	5,000,000.00	5,000,000.00	3,785,880.00	6,757,500.00
12020434	CAUTION FEES	595,100.00	550,000.00	550,000.00	528,800.00	600,000.00
12020435	OTHER SUNDRIES FEES	83,437,400.00	59,934,300.00	59,934,300.00	53,782,713.00	86,174,450.00
12020441	LABORATORY FEES	3,219,600.00	3,038,000.00	3,038,000.00	2,985,200.00	3,422,000.00
12020448	DEVELOPMENT LEVIES/FEES	5,949,900.00	4,394,000.00	4,394,000.00	4,791,100.00	6,078,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	20,430,540.00	19,280,000.00	19,280,000.00	19,386,100.00	21,727,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	2,414,700.00	2,278,500.00	2,278,500.00	2,238,900.00	2,566,500.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>5,976,500.00</b>	<b>4,775,000.00</b>	<b>4,775,000.00</b>	<b>4,939,200.00</b>	<b>6,500,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	595,500.00	550,000.00	550,000.00	553,400.00	600,000.00
12020603	SALES OF I D CARDS	891,000.00	825,000.00	825,000.00	793,800.00	900,000.00
12020606	SALES OF APPLICATION FORMS	4,490,000.00	3,400,000.00	3,400,000.00	3,592,000.00	5,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>27,495,250.00</b>	<b>33,119,500.00</b>	<b>29,519,500.00</b>	<b>26,627,800.00</b>	<b>44,095,500.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	873,050.00	5,000,000.00	2,000,000.00	560,000.00	10,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	4,829,400.00	4,557,000.00	4,557,000.00	4,477,800.00	5,133,000.00
12020713	EARNINGS FROM LIBRARY SERVICES	3,218,400.00	3,038,000.00	3,038,000.00	2,985,200.00	3,422,000.00
12020714	EARNINGS FROM ICT SERVICES	8,049,000.00	7,595,000.00	7,595,000.00	7,361,000.00	11,580,000.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	973,000.00	1,400,000.00	800,000.00	882,000.00	1,050,000.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	2,180,500.00	4,550,000.00	4,550,000.00	3,537,000.00	5,000,000.00
12020774	EARNINGS FROM TEACHING PRACTICE/KITS AND REGISTRATION	2,542,500.00	2,422,500.00	2,422,500.00	2,347,000.00	2,777,500.00
12020776	EARNINGS FROM UTILITY FEES	4,829,400.00	4,557,000.00	4,557,000.00	4,477,800.00	5,133,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>1,285,000.00</b>	<b>1,521,100.00</b>	<b>1,521,100.00</b>	<b>1,143,250.00</b>	<b>1,521,100.00</b>
12020801	RENT ON GOVERNMENT QUARTERS	1,285,000.00	1,521,100.00	1,521,100.00	1,143,250.00	1,521,100.00



051702100100 KWARA STATE UNIVERSITY, MALETE (Kwasu)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>9,460,033,638.00</b>	<b>6,195,087,750.00</b>	<b>7,521,887,750.00</b>	<b>4,943,419,658.00</b>	<b>9,724,583,750.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>9,460,033,638.00</b>	<b>6,195,087,750.00</b>	<b>7,521,887,750.00</b>	<b>4,943,419,658.00</b>	<b>9,724,583,750.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>9,460,033,638.00</b>	<b>6,195,087,750.00</b>	<b>7,521,887,750.00</b>	<b>4,943,419,658.00</b>	<b>9,724,583,750.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,712,146,120.00</b>	<b>3,405,950,000.00</b>	<b>4,331,450,000.00</b>	<b>3,060,909,899.00</b>	<b>5,756,250,000.00</b>
12020413	DEPARTMENTAL FEES	864,826,775.00	480,000,000.00	600,000,000.00	368,725,161.00	800,000,000.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	350,000.00	450,000.00	450,000.00	200,000.00	450,000.00
12020419	ACCEPTANCE FEES	561,751,000.00	269,500,000.00	406,000,000.00	412,777,500.00	462,000,000.00
12020420	WELFARE FEES	233,115,694.00	120,000,000.00	150,000,000.00	92,241,292.00	200,000,000.00
12020427	TENDER FEES (NON-REFUNDABLE)	850,000.00	1,000,000.00	1,000,000.00	400,000.00	1,000,000.00
12020430	REGISTRATION FEES	466,075,388.00	240,000,000.00	300,000,000.00	184,362,581.00	400,000,000.00
12020435	OTHER SUNDRIES FEES	15,377,000.00	17,600,000.00	23,200,000.00	12,538,000.00	30,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	750,000.00	1,300,000.00	1,300,000.00	400,000.00	1,300,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	3,227,439,769.00	2,103,600,000.00	2,629,500,000.00	1,826,437,716.00	3,606,500,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	107,026,800.00	28,500,000.00	40,000,000.00	52,211,100.00	15,000,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	234,583,694.00	144,000,000.00	180,000,000.00	110,616,549.00	240,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>151,169,077.00</b>	<b>101,746,000.00</b>	<b>113,746,000.00</b>	<b>67,037,516.00</b>	<b>98,246,000.00</b>
12020603	SALES OF I D CARDS	94,100,077.00	48,000,000.00	60,000,000.00	38,071,516.00	80,000,000.00
12020606	SALES OF APPLICATION FORMS	42,823,000.00	42,000,000.00	42,000,000.00	16,750,000.00	5,000,000.00
12020613	PROCEED FROM HOSTEL	14,246,000.00	11,746,000.00	11,746,000.00	12,216,000.00	11,746,000.00
12020621	PROCEED FROM UNIVERSITY PROCESSED GRANTS	0.00	0.00	0.00	0.00	1,500,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>3,596,718,441.00</b>	<b>2,687,391,750.00</b>	<b>3,076,691,750.00</b>	<b>1,815,472,243.00</b>	<b>3,870,087,750.00</b>
12020707	EARNINGS FROM MEDICAL SERVICES	233,137,694.00	120,000,000.00	150,000,000.00	92,181,292.00	200,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,498,300.00	1,500,000.00	1,500,000.00	1,350,000.00	1,500,000.00
12020713	EARNINGS FROM LIBRARY SERVICES	233,137,693.00	120,000,000.00	150,000,000.00	92,181,292.00	200,000,000.00
12020714	EARNINGS FROM ICT SERVICES	466,075,388.00	240,000,000.00	300,000,000.00	184,362,581.00	400,000,000.00
12020732	EARNINGS FROM CONFERENCE/SEMINAR	240,000.00	1,000,000.00	1,000,000.00	0.00	500,000.00
12020734	EARNINGS FROM POST GRADUATE SCHOOL	206,998,300.00	153,000,000.00	275,000,000.00	243,337,400.00	275,000,000.00
12020735	EARNINGS FROM OTHER REVENUE	298,109,723.00	244,450,000.00	297,950,000.00	292,912,611.00	425,526,000.00
12020737	EARNINGS FROM SIWES	9,121,000.00	20,880,000.00	20,880,000.00	18,004,450.00	48,000,000.00
12020750	EARNINGS FROM TOP-UP DEGREE	394,456,556.00	436,500,000.00	436,500,000.00	123,288,550.00	561,500,000.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	459,225,000.00	285,785,000.00	285,785,000.00	72,461,000.00	285,785,000.00
12020766	EARNINGS FROM ENTREPRENEURSHIP DEVELOPMENT	440,525,388.00	240,000,000.00	300,000,000.00	222,512,581.00	400,000,000.00
12020767	EARNINGS FROM DIPLOMA COURSES	0.00	2,625,000.00	2,625,000.00	0.00	2,625,000.00
12020768	PROFESSIONAL POSTGRADUATE PROGRAM (PPP)	94,759,600.00	55,010,000.00	67,810,000.00	125,515,729.00	135,010,000.00

051702100100 KWARA STATE UNIVERSITY, MALETE (KWASU)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
12020769	PROFESSIONAL DEGREE PROGRAMME	433,807,071.00	470,641,750.00	470,641,750.00	157,375,107.00	582,641,750.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	139,825,878.00	84,000,000.00	105,000,000.00	120,078,277.00	140,000,000.00
12020783	EARNINGS FROM OTHER SCHOOL PROGRAMMES	185,800,850.00	212,000,000.00	212,000,000.00	69,911,373.00	212,000,000.00

051702200100 INTERNATIONAL AVIATION COLLEGE, ILORIN						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>99,152,967.53</b>	<b>470,946,734.00</b>	<b>470,946,734.00</b>	<b>164,750,272.00</b>	<b>511,648,446.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>99,152,967.53</b>	<b>470,946,734.00</b>	<b>470,946,734.00</b>	<b>164,750,272.00</b>	<b>511,648,446.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>99,152,967.53</b>	<b>470,946,734.00</b>	<b>470,946,734.00</b>	<b>164,750,272.00</b>	<b>511,648,446.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>96,955,467.53</b>	<b>440,846,734.00</b>	<b>440,846,734.00</b>	<b>150,625,272.00</b>	<b>480,323,446.00</b>
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	96,955,467.53	440,846,734.00	440,846,734.00	150,625,272.00	480,323,446.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>50,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>630,000.00</b>	<b>3,000,000.00</b>
12020606	SALES OF APPLICATION FORMS	50,000.00	1,500,000.00	1,500,000.00	630,000.00	3,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,147,500.00</b>	<b>28,600,000.00</b>	<b>28,600,000.00</b>	<b>13,495,000.00</b>	<b>28,325,000.00</b>
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	1,249,000.00	5,580,000.00	5,580,000.00	2,749,000.00	12,375,000.00
12020776	EARNINGS FROM UTILITY FEES	898,500.00	23,020,000.00	23,020,000.00	10,746,000.00	15,950,000.00

051705500100 INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>10,303,199.83</b>	<b>35,027,000.00</b>	<b>36,736,500.00</b>	<b>15,037,815.00</b>	<b>37,284,500.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>10,303,199.83</b>	<b>35,027,000.00</b>	<b>36,736,500.00</b>	<b>15,037,815.00</b>	<b>37,284,500.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>10,303,199.83</b>	<b>35,027,000.00</b>	<b>36,736,500.00</b>	<b>15,037,815.00</b>	<b>37,284,500.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>8,401,700.00</b>	<b>30,547,000.00</b>	<b>30,524,500.00</b>	<b>13,795,350.00</b>	<b>20,852,500.00</b>
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	35,000.00	75,000.00	52,500.00	22,500.00	52,500.00
12020427	TENDER FEES (NON-REFUNDABLE)	0.00	600,000.00	600,000.00	0.00	600,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	8,366,700.00	29,872,000.00	29,872,000.00	13,772,850.00	20,200,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>205,699.83</b>	<b>1,110,000.00</b>	<b>1,040,000.00</b>	<b>381,100.00</b>	<b>1,470,000.00</b>
12020603	SALES OF I D CARDS	52,000.00	370,000.00	480,000.00	91,000.00	435,000.00
12020606	SALES OF APPLICATION FORMS	153,699.83	740,000.00	560,000.00	290,100.00	1,035,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,695,800.00</b>	<b>3,370,000.00</b>	<b>5,172,000.00</b>	<b>861,365.00</b>	<b>14,962,000.00</b>
12020707	EARNINGS FROM MEDICAL SERVICES	124,800.00	370,000.00	672,000.00	176,400.00	962,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	0.00	0.00	0.00	10,000,000.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	0.00	1,500,000.00	1,500,000.00	634,965.00	1,500,000.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	1,571,000.00	1,500,000.00	3,000,000.00	50,000.00	2,500,000.00

052100100100 MINISTRY OF HEALTH						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>4,387,937,586.87</b>	<b>14,631,191,614.00</b>	<b>17,866,305,372.00</b>	<b>7,049,227,523.00</b>	<b>19,255,090,263.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>19,938,500.00</b>	<b>29,869,000.00</b>	<b>29,809,000.00</b>	<b>13,843,001.00</b>	<b>34,515,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>19,938,500.00</b>	<b>29,869,000.00</b>	<b>29,809,000.00</b>	<b>13,843,001.00</b>	<b>34,515,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>5,925,500.00</b>	<b>8,900,000.00</b>	<b>8,900,000.00</b>	<b>4,599,000.00</b>	<b>10,750,000.00</b>
12020135	REGISTRATION OF PATIENT MEDICINE & DRUG STORES LICENCES	2,758,000.00	5,000,000.00	5,000,000.00	1,604,000.00	5,500,000.00
12020151	REGISTRATION OF PRIVATE HOSPITALS/CLINICS	2,940,000.00	3,500,000.00	3,500,000.00	2,890,000.00	5,000,000.00
12020152	REGISTRATION OF TRADITIONAL MEDICINE CENTRES	227,500.00	400,000.00	400,000.00	105,000.00	250,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>13,114,500.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>8,649,001.00</b>	<b>20,500,000.00</b>
12020429	REGISTRATION RENEWAL - FEES	13,114,500.00	20,000,000.00	20,000,000.00	8,649,001.00	20,500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>556,000.00</b>	<b>504,000.00</b>	<b>504,000.00</b>	<b>200,000.00</b>	<b>560,000.00</b>
12020606	SALES OF APPLICATION FORMS	556,000.00	504,000.00	504,000.00	200,000.00	560,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>342,500.00</b>	<b>465,000.00</b>	<b>405,000.00</b>	<b>395,000.00</b>	<b>2,705,000.00</b>
12020710	HEALTH RESEARCH ETHICS CLEARANCE	342,500.00	405,000.00	405,000.00	395,000.00	705,000.00
12020735	EARNINGS FROM OTHER REVENUE	0.00	60,000.00	0.00	0.00	2,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>4,367,999,086.87</b>	<b>13,715,778,614.00</b>	<b>15,172,015,068.00</b>	<b>5,345,664,197.00</b>	<b>16,476,678,614.00</b>
<b>1301</b>	<b>AID</b>	<b>4,367,999,086.87</b>	<b>11,359,740,000.00</b>	<b>13,315,976,454.00</b>	<b>4,834,431,890.00</b>	<b>14,013,640,000.00</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>4,117,070,084.48</b>	<b>4,000,000,000.00</b>	<b>5,876,236,454.00</b>	<b>4,778,096,140.00</b>	<b>4,174,500,000.00</b>
13010102	CAPITAL DOMESTIC AIDS	4,117,070,084.48	4,000,000,000.00	5,876,236,454.00	4,778,096,140.00	4,174,500,000.00
<b>130102</b>	<b>FOREIGN AIDS</b>	<b>250,929,002.39</b>	<b>7,359,740,000.00</b>	<b>7,439,740,000.00</b>	<b>56,335,750.00</b>	<b>9,839,140,000.00</b>
13010202	CAPITAL FOREIGN AIDS	250,929,002.39	7,359,740,000.00	7,439,740,000.00	56,335,750.00	9,839,140,000.00
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>2,356,038,614.00</b>	<b>1,856,038,614.00</b>	<b>511,232,307.00</b>	<b>2,463,038,614.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>2,336,382,614.00</b>	<b>1,836,382,614.00</b>	<b>508,769,243.00</b>	<b>2,443,382,614.00</b>
13020102	CAPITAL GRANTS FROM FGN	0.00	2,336,382,614.00	1,836,382,614.00	508,769,243.00	2,443,382,614.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>19,656,000.00</b>	<b>19,656,000.00</b>	<b>2,463,064.00</b>	<b>19,656,000.00</b>
13020202	CAPITAL FOREIGN GRANTS	0.00	19,656,000.00	19,656,000.00	2,463,064.00	19,656,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>885,544,000.00</b>	<b>2,664,481,304.00</b>	<b>1,689,720,325.00</b>	<b>2,743,896,649.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>885,544,000.00</b>	<b>2,664,481,304.00</b>	<b>1,689,720,325.00</b>	<b>2,743,896,649.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>885,544,000.00</b>	<b>2,664,481,304.00</b>	<b>1,689,720,325.00</b>	<b>2,743,896,649.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	885,544,000.00	2,664,481,304.00	1,689,720,325.00	2,743,896,649.00

052110200100 KWARA STATE HOSPITAL MANAGEMENT BUREAU						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>865,226,655.50</b>	<b>1,330,000,000.00</b>	<b>1,840,000,000.00</b>	<b>878,108,171.00</b>	<b>1,876,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>865,226,655.50</b>	<b>1,330,000,000.00</b>	<b>1,840,000,000.00</b>	<b>878,108,171.00</b>	<b>1,876,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>865,226,655.50</b>	<b>1,330,000,000.00</b>	<b>1,840,000,000.00</b>	<b>878,108,171.00</b>	<b>1,876,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
12020150	REGISTRATION OF CONSULTANTS	0.00	0.00	0.00	0.00	3,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>333,568,927.50</b>	<b>400,000,000.00</b>	<b>420,000,000.00</b>	<b>311,110,003.00</b>	<b>520,000,000.00</b>
12020414	BED OCCUPANCY FEES	31,068,762.00	50,000,000.00	70,000,000.00	56,466,526.00	60,000,000.00
12020440	HOSPITAL SERVICE FEES	44,474,525.00	180,000,000.00	150,000,000.00	80,107,382.00	200,000,000.00
12020441	LABORATORY FEES	137,055,271.50	120,000,000.00	150,000,000.00	134,122,793.00	200,000,000.00
12020474	HOSPITAL CARD FEES	120,970,369.00	50,000,000.00	50,000,000.00	40,413,302.00	60,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>461,739,722.50</b>	<b>800,000,000.00</b>	<b>1,300,000,000.00</b>	<b>465,895,565.00</b>	<b>1,200,000,000.00</b>
12020612	PROCEED FROM THE SALES OF DRUGS & MEDICATIONS	461,739,722.50	800,000,000.00	1,300,000,000.00	465,895,565.00	1,200,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>69,918,005.50</b>	<b>130,000,000.00</b>	<b>120,000,000.00</b>	<b>101,102,603.00</b>	<b>153,000,000.00</b>
12020706	EARNINGS FROM NHIS	29,236,800.50	30,000,000.00	30,000,000.00	31,654,433.00	50,000,000.00
12020728	EARNINGS FROM RENAL AND DENTAL SERVICES	26,054,685.00	50,000,000.00	40,000,000.00	28,638,050.00	40,000,000.00
12020735	EARNINGS FROM OTHER REVENUE	14,626,520.00	50,000,000.00	50,000,000.00	40,810,120.00	60,000,000.00
12020791	EARNINGS FROM PRODUCTIVITY ENHANCEMENT TRAINING	0.00	0.00	0.00	0.00	3,000,000.00

052110400100 KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>154,858,346.00</b>	<b>149,612,500.00</b>	<b>268,056,500.00</b>	<b>115,468,242.00</b>	<b>230,053,500.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>154,858,346.00</b>	<b>149,612,500.00</b>	<b>268,056,500.00</b>	<b>115,468,242.00</b>	<b>230,053,500.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>154,858,346.00</b>	<b>149,612,500.00</b>	<b>268,056,500.00</b>	<b>115,468,242.00</b>	<b>230,053,500.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>59,212,000.00</b>	<b>61,687,500.00</b>	<b>107,382,500.00</b>	<b>40,340,000.00</b>	<b>94,794,500.00</b>
12020406	ADMINISTRATIVE FEES	504,000.00	530,000.00	956,000.00	654,000.00	710,000.00
12020419	ACCEPTANCE FEES	4,250,000.00	2,350,000.00	3,350,000.00	2,730,000.00	7,000,000.00
12020434	CAUTION FEES	3,999,000.00	4,038,000.00	7,212,000.00	2,610,000.00	6,177,000.00
12020448	DEVELOPMENT LEVIES/FEES	5,395,000.00	6,100,000.00	10,405,000.00	3,602,500.00	8,062,500.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	41,396,000.00	44,631,500.00	78,247,500.00	28,133,500.00	66,668,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	3,668,000.00	4,038,000.00	7,212,000.00	2,610,000.00	6,177,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>26,372,000.00</b>	<b>15,162,500.00</b>	<b>30,520,500.00</b>	<b>25,822,500.00</b>	<b>13,600,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	7,406,000.00	4,900,000.00	5,752,000.00	6,020,000.00	8,000,000.00
12020603	SALES OF I D CARDS	648,000.00	450,000.00	876,000.00	590,000.00	600,000.00
12020606	SALES OF APPLICATION FORMS	13,533,000.00	6,437,500.00	17,322,500.00	14,787,500.00	500,000.00
12020615	SALES OF UNIFORMS & OTHERS	4,785,000.00	3,375,000.00	6,570,000.00	4,425,000.00	4,500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>69,274,346.00</b>	<b>72,762,500.00</b>	<b>130,153,500.00</b>	<b>49,305,742.00</b>	<b>121,659,000.00</b>
12020707	EARNINGS FROM MEDICAL SERVICES	6,706,000.00	7,067,500.00	12,677,000.00	4,792,500.00	13,745,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	112,000.00	900,000.00	1,788,000.00	156,000.00	1,200,000.00
12020713	EARNINGS FROM LIBRARY SERVICES	6,230,000.00	6,730,000.00	12,020,000.00	4,350,000.00	10,295,000.00
12020714	EARNINGS FROM ICT SERVICES	4,606,500.00	3,927,000.00	6,882,000.00	3,589,000.00	5,466,000.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	24,940,000.00	26,920,000.00	48,080,000.00	17,400,000.00	41,180,000.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	1,127,000.00	850,000.00	925,000.00	610,000.00	1,500,000.00
12020798	EARNINGS FROM OTHER SUNDRIES	25,552,846.00	26,368,000.00	47,781,500.00	18,408,242.00	48,273,000.00

052110400200 KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>219,816,072.00</b>	<b>114,158,500.00</b>	<b>164,821,084.00</b>	<b>108,197,672.00</b>	<b>400,040,500.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>219,816,072.00</b>	<b>114,158,500.00</b>	<b>164,821,084.00</b>	<b>108,197,672.00</b>	<b>400,040,500.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>219,816,072.00</b>	<b>114,158,500.00</b>	<b>164,821,084.00</b>	<b>108,197,672.00</b>	<b>400,040,500.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>150,361,637.00</b>	<b>55,304,500.00</b>	<b>89,985,500.00</b>	<b>55,348,775.00</b>	<b>266,947,500.00</b>
12020419	ACCEPTANCE FEES	20,952,231.00	6,000,000.00	6,000,000.00	8,856,000.00	16,800,000.00
12020434	CAUTION FEES	1,617,620.00	1,808,000.00	1,808,000.00	817,500.00	2,900,000.00
12020435	OTHER SUNDRIES FEES	73,761,306.00	19,137,500.00	19,137,500.00	15,982,775.00	41,227,500.00
12020448	DEVELOPMENT LEVIES/FEES	9,756,076.00	8,040,000.00	8,040,000.00	3,981,500.00	8,100,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	41,860,433.00	19,800,000.00	54,000,000.00	24,530,000.00	193,320,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	2,413,971.00	519,000.00	1,000,000.00	1,181,000.00	4,600,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>24,617,831.00</b>	<b>20,614,000.00</b>	<b>36,595,584.00</b>	<b>31,198,804.00</b>	<b>74,016,500.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	2,657,963.00	4,232,000.00	4,232,000.00	1,222,000.00	15,424,500.00
12020603	SALES OF I D CARDS	1,228,269.00	692,000.00	692,000.00	522,000.00	1,592,000.00
12020606	SALES OF APPLICATION FORMS	12,068,298.00	10,500,000.00	25,481,584.00	25,082,804.00	45,000,000.00
12020615	SALES OF UNIFORMS & OTHERS	8,663,301.00	5,190,000.00	6,190,000.00	4,372,000.00	12,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>44,836,604.00</b>	<b>38,240,000.00</b>	<b>38,240,000.00</b>	<b>21,650,093.00</b>	<b>59,076,500.00</b>
12020707	EARNINGS FROM MEDICAL SERVICES	6,385,446.00	5,056,000.00	5,056,000.00	2,883,500.00	13,422,000.00
12020713	EARNINGS FROM LIBRARY SERVICES	2,082,630.00	2,180,000.00	2,180,000.00	1,007,000.00	2,306,000.00
12020714	EARNINGS FROM ICT SERVICES	6,369,668.00	5,744,000.00	5,744,000.00	2,967,500.00	15,588,500.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	29,998,860.00	25,260,000.00	25,260,000.00	14,792,093.00	27,760,000.00



053500100100 MINISTRY OF ENVIRONMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,286,286,100.00</b>	<b>2,402,162,000.00</b>	<b>2,395,282,000.00</b>	<b>21,637,150.00</b>	<b>2,401,522,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>50,286,100.00</b>	<b>61,502,000.00</b>	<b>54,622,000.00</b>	<b>21,637,150.00</b>	<b>60,862,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>50,286,100.00</b>	<b>61,502,000.00</b>	<b>54,622,000.00</b>	<b>21,637,150.00</b>	<b>60,862,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,350,000.00</b>	<b>3,850,000.00</b>	<b>3,250,000.00</b>	<b>875,000.00</b>	<b>3,730,000.00</b>
12020101	REGISTRATION OF ARTISANS	1,000,000.00	2,850,000.00	2,850,000.00	775,000.00	2,730,000.00
12020116	REGISTRATION OF PRIVATE REFUSE COLLECTION AGENCIES	350,000.00	1,000,000.00	400,000.00	100,000.00	1,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>7,858,100.00</b>	<b>9,887,200.00</b>	<b>6,007,200.00</b>	<b>3,680,100.00</b>	<b>10,367,200.00</b>
12020429	REGISTRATION RENEWAL - FEES	3,365,000.00	4,000,000.00	3,000,000.00	2,188,500.00	4,000,000.00
12020451	FOREST RE-GENERATION - TIMBER/FOREST FEES	3,988,100.00	4,807,200.00	2,507,200.00	1,276,600.00	4,807,200.00
12020482	FEE FROM PUBLIC TOILET	505,000.00	1,080,000.00	500,000.00	215,000.00	1,560,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>1,505,100.00</b>	<b>4,500,000.00</b>	<b>2,100,000.00</b>	<b>1,212,150.00</b>	<b>3,500,000.00</b>
12020503	FINE FOR ILEGAL REMOVAL OF FOREST PRODUCT	119,000.00	4,000,000.00	600,000.00	15,000.00	1,000,000.00
12020516	ENVIRONMENTAL SANITATION AFFAIRS CHARGES	1,386,100.00	500,000.00	1,500,000.00	1,197,150.00	2,500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>39,572,900.00</b>	<b>43,264,800.00</b>	<b>43,264,800.00</b>	<b>15,869,900.00</b>	<b>43,264,800.00</b>
12020724	EARNINGS FROM CONTROL POST (FOREST PRODUCTS)	39,572,900.00	43,264,800.00	43,264,800.00	15,869,900.00	43,264,800.00
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>1,236,000,000.00</b>	<b>2,340,660,000.00</b>	<b>2,340,660,000.00</b>	<b>0.00</b>	<b>2,340,660,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>1,236,000,000.00</b>	<b>2,340,660,000.00</b>	<b>2,340,660,000.00</b>	<b>0.00</b>	<b>2,340,660,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>1,236,000,000.00</b>	<b>2,340,660,000.00</b>	<b>2,340,660,000.00</b>	<b>0.00</b>	<b>2,340,660,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,236,000,000.00	2,340,660,000.00	2,340,660,000.00	0.00	2,340,660,000.00

053501600100 KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>21,928,300.00</b>	<b>26,558,000.00</b>	<b>30,619,275.00</b>	<b>32,652,977.00</b>	<b>37,550,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>21,928,300.00</b>	<b>26,558,000.00</b>	<b>30,619,275.00</b>	<b>32,652,977.00</b>	<b>37,550,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>21,928,300.00</b>	<b>26,558,000.00</b>	<b>30,619,275.00</b>	<b>32,652,977.00</b>	<b>37,550,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>16,548,300.00</b>	<b>19,500,000.00</b>	<b>21,350,000.00</b>	<b>21,706,202.00</b>	<b>29,000,000.00</b>
12020408	LABORATORY CERTIFICATE & TEST FEES	0.00	0.00	350,000.00	280,000.00	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES/ASSESSMENT FEE	7,748,300.00	10,000,000.00	12,000,000.00	8,872,000.00	12,000,000.00
12020469	FUNMIGATION / PEST CONTROL CERTIFICATE	5,000,000.00	5,000,000.00	5,000,000.00	10,939,202.00	12,000,000.00
12020485	EFFLUENT DISCHARGE PERMIT FEES	800,000.00	1,000,000.00	1,000,000.00	682,000.00	2,000,000.00
12020486	SCHOOL HEALTH SAFETY PERMIT	3,000,000.00	3,500,000.00	3,000,000.00	933,000.00	3,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>1,780,000.00</b>	<b>1,958,000.00</b>	<b>1,910,000.00</b>	<b>2,446,500.00</b>	<b>3,300,000.00</b>
12020504	FOOD OUTLET FINES (FOOD VENDOR)	1,000,000.00	1,000,000.00	1,000,000.00	923,000.00	1,500,000.00
12020506	UNCOVERED TIPPER LOADS FINES	50,000.00	50,000.00	30,000.00	23,000.00	100,000.00
12020513	FINES FROM ENCROACHMENT ON PUBLIC UTILITIES	180,000.00	180,000.00	180,000.00	160,500.00	200,000.00
12020517	FINES FROM WASTE BINS & BAGS (MODEL VIOLATION)	500,000.00	678,000.00	500,000.00	363,500.00	500,000.00
12020518	FINES ON WASTE MANAGEMENT AGENTS (DEFAULT/VIOLATION)	50,000.00	50,000.00	200,000.00	976,500.00	1,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>20,000.00</b>	<b>1,000.00</b>	<b>200,000.00</b>
12020604	SALES OF STORES / SCRAPS / UNSERVICEABLE ITEMS	100,000.00	100,000.00	20,000.00	1,000.00	200,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>3,500,000.00</b>	<b>5,000,000.00</b>	<b>7,339,275.00</b>	<b>8,499,275.00</b>	<b>5,050,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,000,000.00	4,500,000.00	7,289,275.00	8,499,275.00	5,000,000.00
12020729	EARNINGS FROM GASEOUS EMISSION	1,500,000.00	500,000.00	50,000.00	0.00	50,000.00

053900100100 KWARA STATE SPORTS COMMISSION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>12,469,860.00</b>	<b>70,343,440.00</b>	<b>76,413,550.00</b>	<b>69,168,000.00</b>	<b>42,510,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>12,469,860.00</b>	<b>60,330,000.00</b>	<b>41,413,550.00</b>	<b>36,084,450.00</b>	<b>7,510,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>12,469,860.00</b>	<b>60,330,000.00</b>	<b>41,413,550.00</b>	<b>36,084,450.00</b>	<b>7,510,000.00</b>
120201	LICENCES - GENERAL	40,000.00	80,000.00	80,000.00	20,000.00	100,000.00
12020147	REGISTRATION OF YOUTH SPORT ASSOCIATION	40,000.00	80,000.00	80,000.00	20,000.00	100,000.00
120204	FEES - GENERAL	0.00	50,000.00	50,000.00	0.00	50,000.00
12020429	REGISTRATION RENEWAL - FEES	0.00	50,000.00	50,000.00	0.00	50,000.00
120206	SALES - GENERAL	6,013,440.00	52,000,000.00	33,083,550.00	33,083,550.00	0.00
12020631	SALES OF SPORTS PLAYERS (LOCAL & ABROAD)	6,013,440.00	52,000,000.00	33,083,550.00	33,083,550.00	0.00
120207	EARNINGS -GENERAL	6,416,420.00	8,200,000.00	8,200,000.00	2,980,900.00	7,360,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,211,420.00	1,500,000.00	1,500,000.00	602,000.00	1,500,000.00
12020762	EARNINGS FROM THE USE OF STADIUM FACILITIES	2,090,000.00	3,500,000.00	3,500,000.00	1,357,900.00	2,500,000.00
12020776	EARNINGS FROM UTILITY FEES	3,065,000.00	3,000,000.00	3,000,000.00	928,000.00	3,000,000.00
12020790	EARNINGS FROM BASEBALL STADIUM SHOPS	50,000.00	200,000.00	200,000.00	93,000.00	360,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>10,013,440.00</b>	<b>35,000,000.00</b>	<b>33,083,550.00</b>	<b>35,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>10,013,440.00</b>	<b>35,000,000.00</b>	<b>33,083,550.00</b>	<b>35,000,000.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>10,013,440.00</b>	<b>35,000,000.00</b>	<b>33,083,550.00</b>	<b>35,000,000.00</b>
13020201	CURRENT FOREIGN GRANTS	0.00	10,013,440.00	35,000,000.00	33,083,550.00	35,000,000.00

053905200100 KWARA UNITED FOOTBALL CLUB						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>3,460,200.00</b>	<b>33,800,000.00</b>	<b>31,500,000.00</b>	<b>15,999,300.00</b>	<b>34,000,000.00</b>
12	INDEPENDENT REVENUE	3,460,200.00	33,800,000.00	31,500,000.00	15,999,300.00	34,000,000.00
1202	NON-TAX REVENUE	3,460,200.00	33,800,000.00	31,500,000.00	15,999,300.00	34,000,000.00
120204	FEEES - GENERAL	2,493,300.00	3,800,000.00	1,500,000.00	139,300.00	4,000,000.00
12020454	PARKING & GATE FEES	2,493,300.00	3,800,000.00	1,500,000.00	139,300.00	4,000,000.00
120206	SALES - GENERAL	966,900.00	30,000,000.00	30,000,000.00	15,860,000.00	30,000,000.00
12020631	SALES OF SPORTS PLAYERS (LOCAL & ABROAD)	966,900.00	30,000,000.00	30,000,000.00	15,860,000.00	30,000,000.00

055100100100 MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>556,000.00</u>	<u>600,000.00</u>	<u>400,000.00</u>	<u>152,000.00</u>	<u>400,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>556,000.00</u>	<u>600,000.00</u>	<u>400,000.00</u>	<u>152,000.00</u>	<u>400,000.00</u>
1202	NON-TAX REVENUE	556,000.00	600,000.00	400,000.00	152,000.00	400,000.00
120201	LICENCES - GENERAL	500,000.00	500,000.00	300,000.00	140,000.00	300,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	500,000.00	500,000.00	300,000.00	140,000.00	300,000.00
120204	FEES - GENERAL	56,000.00	100,000.00	100,000.00	12,000.00	100,000.00
12020429	REGISTRATION RENEWAL - FEES	56,000.00	100,000.00	100,000.00	12,000.00	100,000.00

055700100100 MINISTRY OF TERTIARY EDUCATION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>3,245,571,312.97</b>	<b>3,506,673,888.00</b>	<b>3,504,708,888.00</b>	<b>151,580,250.00</b>	<b>6,201,420,000.00</b>
12	INDEPENDENT REVENUE	8,395,000.00	12,943,750.00	10,978,750.00	5,793,750.00	12,920,000.00
1202	NON-TAX REVENUE	8,395,000.00	12,943,750.00	10,978,750.00	5,793,750.00	12,920,000.00
120201	LICENCES - GENERAL	6,122,500.00	6,000,000.00	6,600,000.00	3,600,000.00	6,000,000.00
12020127	REGISTRATION OF PRIVATE TERTIARY INSTITUTIONS	6,122,500.00	6,000,000.00	6,600,000.00	3,600,000.00	6,000,000.00
120204	FEES - GENERAL	2,272,500.00	6,943,750.00	4,378,750.00	2,193,750.00	6,920,000.00
12020429	REGISTRATION RENEWAL - FEES	2,272,500.00	6,943,750.00	4,378,750.00	2,193,750.00	6,920,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>3,237,176,312.97</b>	<b>3,493,730,138.00</b>	<b>3,493,730,138.00</b>	<b>145,786,500.00</b>	<b>6,188,500,000.00</b>
1302	GRANTS	3,237,176,312.97	3,493,730,138.00	3,493,730,138.00	145,786,500.00	6,188,500,000.00
130201	DOMESTIC GRANTS	3,237,176,312.97	3,493,730,138.00	3,493,730,138.00	145,786,500.00	6,188,500,000.00
13020101	CURRENT GRANTS FROM FGN	3,237,176,312.97	3,493,730,138.00	3,493,730,138.00	145,786,500.00	6,188,500,000.00

056700100100	MINISTRY OF SOCIAL DEVELOPMENT					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	Balance January to September	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>31,851,000.00</b>	<b>32,960,000.00</b>	<b>31,325,000.00</b>	<b>13,594,701.00</b>	<b>35,645,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>31,851,000.00</b>	<b>32,960,000.00</b>	<b>31,325,000.00</b>	<b>13,594,701.00</b>	<b>35,645,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>31,851,000.00</b>	<b>32,960,000.00</b>	<b>31,325,000.00</b>	<b>13,594,701.00</b>	<b>35,645,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,226,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>353,200.00</b>	<b>1,720,000.00</b>
12020107	REGISTRATION OF CRÈCHES/DAY CARE CENTRES	0.00	0.00	0.00	0.00	520,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	1,226,000.00	1,200,000.00	1,200,000.00	353,200.00	1,200,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>26,002,000.00</b>	<b>26,725,000.00</b>	<b>26,725,000.00</b>	<b>11,313,501.00</b>	<b>29,225,000.00</b>
12020418	MARRIAGE/DIVORCE FEES	25,605,000.00	26,225,000.00	26,225,000.00	11,077,501.00	26,225,000.00
12020429	REGISTRATION RENEWAL - FEES	397,000.00	500,000.00	500,000.00	236,000.00	3,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>4,358,000.00</b>	<b>4,735,000.00</b>	<b>3,100,000.00</b>	<b>1,868,000.00</b>	<b>4,200,000.00</b>
12020606	SALES OF APPLICATION FORMS	3,487,000.00	4,135,000.00	2,500,000.00	1,478,000.00	3,000,000.00
12020630	SALES OF MARRIAGE CERTIF. BOOKLET TO PLACES OF WORSHIP	871,000.00	600,000.00	600,000.00	390,000.00	1,200,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>265,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>60,000.00</b>	<b>500,000.00</b>
12020906	RENT ON GOVERNMENT PROPERTIES	265,000.00	300,000.00	300,000.00	60,000.00	500,000.00

011100100100 GOVERNMENT HOUSE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,568,275,531.27</b>	<b>3,862,216,166.00</b>	<b>5,227,955,007.00</b>	<b>3,105,927,062.00</b>	<b>5,173,960,567.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>805,959.00</b>	<b>805,959.00</b>	<b>1,058,149.00</b>	<b>664,467.00</b>	<b>805,959.00</b>
<b>2101</b>	<b>SALARY</b>	<b>805,959.00</b>	<b>805,959.00</b>	<b>1,058,149.00</b>	<b>664,467.00</b>	<b>805,959.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>805,959.00</b>	<b>805,959.00</b>	<b>1,058,149.00</b>	<b>664,467.00</b>	<b>805,959.00</b>
21010101	SALARY	805,959.00	805,959.00	1,058,149.00	664,467.00	805,959.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,567,469,572.27</b>	<b>3,861,410,207.00</b>	<b>5,226,896,858.00</b>	<b>3,105,262,595.00</b>	<b>5,173,154,608.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,567,469,572.27</b>	<b>3,861,410,207.00</b>	<b>5,226,896,858.00</b>	<b>3,105,262,595.00</b>	<b>5,173,154,608.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>206,790,718.47</b>	<b>355,000,000.00</b>	<b>885,000,000.00</b>	<b>342,930,739.00</b>	<b>885,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	123,461,073.47	150,000,000.00	400,000,000.00	149,960,625.00	400,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,278,960.00	25,000,000.00	35,000,000.00	17,551,000.00	35,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	66,050,685.00	180,000,000.00	450,000,000.00	175,419,114.00	450,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>106,622,516.00</b>	<b>77,840,000.00</b>	<b>82,840,000.00</b>	<b>60,110,000.00</b>	<b>82,840,000.00</b>
22020201	ELECTRICITY CHARGES	62,120,000.00	65,000,000.00	70,000,000.00	51,530,000.00	70,000,000.00
22020203	INTERNET ACCESS CHARGES	35,862,516.00	4,200,000.00	4,200,000.00	2,100,000.00	4,200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	8,640,000.00	8,640,000.00	8,640,000.00	6,480,000.00	8,640,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>59,185,000.00</b>	<b>60,510,000.00</b>	<b>60,510,000.00</b>	<b>45,182,500.00</b>	<b>60,510,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,400,000.00	3,600,000.00	3,600,000.00	2,200,000.00	3,600,000.00
22020303	NEWSPAPERS	2,460,000.00	2,460,000.00	2,460,000.00	1,845,000.00	2,460,000.00
22020304	MAGAZINES & PERIODICALS	450,000.00	450,000.00	450,000.00	337,500.00	450,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,200,000.00	1,200,000.00	1,200,000.00	900,000.00	1,200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,875,000.00	3,000,000.00	3,000,000.00	2,250,000.00	3,000,000.00
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	48,600,000.00	48,600,000.00	48,600,000.00	36,450,000.00	48,600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>269,829,855.11</b>	<b>270,366,000.00</b>	<b>284,966,000.00</b>	<b>193,016,101.00</b>	<b>284,480,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	47,416,276.50	48,000,000.00	48,000,000.00	37,206,070.00	48,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	108,919,062.99	95,400,000.00	120,000,000.00	90,000,000.00	120,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	65,159,488.00	60,000,000.00	60,000,000.00	45,000,000.00	60,000,000.00
22020406	OTHER MAINTENANCE SERVICES	40,761,027.62	60,000,000.00	50,000,000.00	17,741,981.00	50,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	7,574,000.00	6,966,000.00	6,966,000.00	3,068,050.00	6,480,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,155,476,358.00</b>	<b>2,162,676,358.00</b>	<b>2,162,676,358.00</b>	<b>1,622,007,264.00</b>	<b>2,162,676,358.00</b>
22020601	SECURITY SERVICES/EXPENSES	2,145,476,358.00	2,152,676,358.00	2,152,676,358.00	1,614,507,264.00	2,152,676,358.00
22020605	CLEANING & FUMIGATION SERVICES	10,000,000.00	10,000,000.00	10,000,000.00	7,500,000.00	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>37,152,000.00</b>	<b>40,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	40,000,000.00	40,000,000.00	37,152,000.00	40,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>177,303,120.00</b>	<b>197,142,857.00</b>	<b>314,729,500.00</b>	<b>180,766,910.00</b>	<b>314,729,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	48,572,720.00	60,000,000.00	118,469,500.00	55,217,980.00	118,469,500.00



<b>011100100100 GOVERNMENT HOUSE</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>
22020803	PLANT/GENERATOR FUEL COST	128,730,400.00	137,142,857.00	196,260,000.00	125,548,930.00	196,260,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>592,262,004.69</b>	<b>694,874,992.00</b>	<b>1,393,175,000.00</b>	<b>624,097,081.00</b>	<b>1,339,918,750.00</b>
22021001	REFRESHMENT & MEALS	22,484,000.00	24,000,000.00	24,000,000.00	18,000,000.00	24,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	171,587,649.90	168,000,000.00	350,000,000.00	148,187,328.00	334,518,750.00
22021004	MEDICAL EXPENSES - LOCAL	5,000,000.00	20,000,000.00	20,000,000.00	0.00	10,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	150,000.00	0.00	100,000.00
22021016	OPERATIONAL EXPENSES	159,999,497.00	160,000,000.00	209,000,000.00	160,000,000.00	209,000,000.00
22021019	INCIDENTIAL EXPENSES	91,796,669.25	94,400,000.00	495,900,000.00	92,882,045.00	495,900,000.00
22021027	PROGRAMMES/ACTIVITIES	19,860,000.00	43,925,000.00	43,925,000.00	22,530,000.00	0.00
22021040	GENERAL OFFICE EXPENSES	121,534,188.54	184,399,992.00	250,200,000.00	182,497,708.00	266,400,000.00

011100100200 OFFICE OF THE DEPUTY GOVERNOR						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>249,036,816.16</b>	<b>269,879,039.00</b>	<b>306,419,039.00</b>	<b>208,799,303.00</b>	<b>341,927,339.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>249,036,816.16</b>	<b>269,879,039.00</b>	<b>306,419,039.00</b>	<b>208,799,303.00</b>	<b>341,927,339.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>249,036,816.16</b>	<b>269,879,039.00</b>	<b>306,419,039.00</b>	<b>208,799,303.00</b>	<b>341,927,339.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>61,504,500.00</b>	<b>68,000,000.00</b>	<b>75,000,000.00</b>	<b>63,856,500.00</b>	<b>80,472,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	61,504,500.00	68,000,000.00	75,000,000.00	63,856,500.00	80,472,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,161,999.96</b>	<b>1,162,000.00</b>	<b>1,162,000.00</b>	<b>871,497.00</b>	<b>1,162,000.00</b>
22020201	ELECTRICITY CHARGES	999,999.96	1,000,000.00	1,000,000.00	749,997.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	162,000.00	162,000.00	162,000.00	121,500.00	162,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,485,999.91</b>	<b>2,486,000.00</b>	<b>2,486,000.00</b>	<b>1,864,494.00</b>	<b>2,486,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	399,999.95	400,000.00	400,000.00	299,997.00	400,000.00
22020303	NEWSPAPERS	768,000.00	768,000.00	768,000.00	576,000.00	768,000.00
22020304	MAGAZINES & PERIODICALS	72,000.00	72,000.00	72,000.00	54,000.00	72,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	150,000.00	112,500.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	96,000.00	96,000.00	96,000.00	72,000.00	96,000.00
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	999,999.96	1,000,000.00	1,000,000.00	749,997.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,536,050.00</b>	<b>9,954,000.00</b>	<b>9,954,000.00</b>	<b>7,953,100.00</b>	<b>11,454,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,680,000.00	1,680,000.00	1,680,000.00	1,260,000.00	1,680,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	1,200,000.00	1,200,000.00	900,000.00	1,200,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	624,000.00	624,000.00	624,000.00	468,000.00	624,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	660,000.00	660,000.00	660,000.00	495,000.00	660,000.00
22020406	OTHER MAINTENANCE SERVICES	3,122,050.00	3,540,000.00	3,540,000.00	3,142,600.00	5,040,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,250,000.00	2,250,000.00	2,250,000.00	1,687,500.00	2,250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>3,880,000.00</b>	<b>6,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	5,000,000.00	5,000,000.00	3,880,000.00	6,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,999,999.33</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>11,250,000.00</b>	<b>23,000,000.00</b>
22020601	SECURITY SERVICES/EXPENSES	9,999,999.96	17,000,000.00	17,000,000.00	7,499,997.00	17,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,999,999.37	6,000,000.00	6,000,000.00	3,750,003.00	6,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>54,080,000.00</b>	<b>34,547,339.00</b>	<b>49,087,339.00</b>	<b>22,860,000.00</b>	<b>49,087,339.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,880,000.00	4,487,339.00	4,487,339.00	2,160,000.00	4,487,339.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	48,800,000.00	20,460,000.00	35,000,000.00	18,900,000.00	35,000,000.00
22020803	PLANT/GENERATOR FUEL COST	2,400,000.00	9,600,000.00	9,600,000.00	1,800,000.00	9,600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>102,268,266.96</b>	<b>125,729,700.00</b>	<b>140,729,700.00</b>	<b>96,263,712.00</b>	<b>168,266,000.00</b>
22021001	REFRESHMENT & MEALS	4,999,999.88	6,000,000.00	6,000,000.00	3,750,003.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,742,660.00	5,000,000.00	5,000,000.00	3,123,331.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,833,326.00	5,000,000.00	5,000,000.00	3,583,330.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	48,000.00	96,000.00	96,000.00	36,000.00	96,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	5,000,000.00

011100100200 OFFICE OF THE DEPUTY GOVERNOR						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	100,000.00	100,000.00	100,000.00	200,000.00
22021016	OPERATIONAL EXPENSES	28,505,660.08	30,853,996.00	30,853,996.00	21,379,248.00	30,853,996.00
22021019	INCIDENTIAL EXPENSES	24,717,321.00	20,000,000.00	35,000,000.00	19,853,000.00	35,000,000.00
22021022	MEETING/VISITATION	7,378,800.00	15,000,000.00	15,000,000.00	14,393,300.00	20,000,000.00
22021027	PROGRAMMES/ACTIVITIES	18,852,500.00	29,843,700.00	29,843,700.00	22,954,000.00	50,280,000.00
22021040	GENERAL OFFICE EXPENSES	5,040,000.00	10,836,004.00	10,836,004.00	4,091,500.00	10,836,004.00

011101000100 KWARA STATE PUBLIC PROCUREMENT AGENCY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>5,616,499.76</b>	<b>8,200,000.00</b>	<b>8,200,000.00</b>	<b>2,925,000.00</b>	<b>14,405,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,616,499.76</b>	<b>8,200,000.00</b>	<b>8,200,000.00</b>	<b>2,925,000.00</b>	<b>14,405,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,616,499.76</b>	<b>8,200,000.00</b>	<b>8,200,000.00</b>	<b>2,925,000.00</b>	<b>14,405,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>691,500.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	691,500.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>507,999.96</b>	<b>508,000.00</b>	<b>508,000.00</b>	<b>380,997.00</b>	<b>508,000.00</b>
22020203	INTERNET ACCESS CHARGES	339,999.96	340,000.00	340,000.00	254,997.00	340,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	168,000.00	168,000.00	168,000.00	126,000.00	168,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>663,999.92</b>	<b>764,000.00</b>	<b>764,000.00</b>	<b>573,003.00</b>	<b>764,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	380,000.00	380,000.00	380,000.00	285,003.00	380,000.00
22020303	NEWSPAPERS	69,999.96	70,000.00	70,000.00	52,497.00	70,000.00
22020304	MAGAZINES & PERIODICALS	24,000.00	24,000.00	24,000.00	18,000.00	24,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	189,999.96	290,000.00	290,000.00	217,503.00	290,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>384,999.96</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>412,497.00</b>	<b>550,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	165,000.00	330,000.00	330,000.00	247,500.00	330,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	219,999.96	220,000.00	220,000.00	164,997.00	220,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	2,500,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>159,999.96</b>	<b>160,000.00</b>	<b>160,000.00</b>	<b>119,997.00</b>	<b>160,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	159,999.96	160,000.00	160,000.00	119,997.00	160,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>375,003.00</b>	<b>1,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	500,000.00	375,003.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>471,999.96</b>	<b>672,000.00</b>	<b>672,000.00</b>	<b>504,000.00</b>	<b>1,172,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	264,000.00	364,000.00	364,000.00	272,997.00	864,000.00
22020803	PLANT/GENERATOR FUEL COST	207,999.96	308,000.00	308,000.00	231,003.00	308,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020905	AUDIT FEES/AUDITING OF ACCOUNT	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>236,000.00</b>	<b>1,546,000.00</b>	<b>1,546,000.00</b>	<b>559,503.00</b>	<b>5,751,000.00</b>
22021001	REFRESHMENT & MEALS	150,000.00	150,000.00	150,000.00	112,500.00	150,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	3,053,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	200,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	86,000.00	86,000.00	86,000.00	64,503.00	86,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	100,000.00
22021016	OPERATIONAL EXPENSES	0.00	510,000.00	510,000.00	382,500.00	510,000.00
22021017	MONITORING & EVALUATION	0.00	500,000.00	500,000.00	0.00	500,000.00
22021019	INCIDENTIAL EXPENSES	0.00	0.00	0.00	0.00	1,152,000.00

011103700100 KWARA STATE MUSLIM PILGRIMS WELFARE BOARD						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>6,042,525.96</b>	<b>13,212,526.00</b>	<b>13,412,812.00</b>	<b>8,031,894.00</b>	<b>20,460,323.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,040,668.13</b>	<b>9,072,223.00</b>	<b>9,272,509.00</b>	<b>5,804,169.00</b>	<b>9,113,123.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,040,668.13</b>	<b>9,072,223.00</b>	<b>9,272,509.00</b>	<b>5,804,169.00</b>	<b>9,113,123.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,040,668.13</b>	<b>9,072,223.00</b>	<b>9,272,509.00</b>	<b>5,804,169.00</b>	<b>9,113,123.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	3,040,668.13	9,072,223.00	9,272,509.00	5,804,169.00	9,113,123.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,001,857.83</b>	<b>4,140,303.00</b>	<b>4,140,303.00</b>	<b>2,227,725.00</b>	<b>11,347,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,001,857.83</b>	<b>4,140,303.00</b>	<b>4,140,303.00</b>	<b>2,227,725.00</b>	<b>11,347,200.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>629,000.00</b>	<b>780,000.00</b>	<b>780,000.00</b>	<b>546,000.00</b>	<b>1,633,200.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	215,000.00	240,000.00	240,000.00	180,000.00	649,200.00
22020303	NEWSPAPERS	90,000.00	120,000.00	120,000.00	90,000.00	144,000.00
22020304	MAGAZINES & PERIODICALS	95,000.00	120,000.00	120,000.00	90,000.00	60,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	114,500.00	150,000.00	150,000.00	93,000.00	180,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	114,500.00	150,000.00	150,000.00	93,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>397,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>369,000.00</b>	<b>1,050,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	241,000.00	300,000.00	300,000.00	225,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	78,000.00	100,000.00	100,000.00	72,000.00	300,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	78,000.00	100,000.00	100,000.00	72,000.00	150,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>875,858.00</b>	<b>957,303.00</b>	<b>957,303.00</b>	<b>716,400.00</b>	<b>2,040,000.00</b>
22020601	SECURITY SERVICES/EXPENSES	800,303.00	877,303.00	877,303.00	657,000.00	1,440,000.00
22020605	CLEANING & FUMIGATION SERVICES	75,555.00	80,000.00	80,000.00	59,400.00	600,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>368,999.83</b>	<b>398,000.00</b>	<b>398,000.00</b>	<b>297,900.00</b>	<b>4,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	182,000.00	198,000.00	198,000.00	148,500.00	1,560,000.00
22020803	PLANT/GENERATOR FUEL COST	186,999.83	200,000.00	200,000.00	149,400.00	2,640,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>731,000.00</b>	<b>1,505,000.00</b>	<b>1,505,000.00</b>	<b>298,425.00</b>	<b>2,424,000.00</b>
22021001	REFRESHMENT & MEALS	73,000.00	100,000.00	100,000.00	72,000.00	624,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	350,000.00	1,020,000.00	1,020,000.00	0.00	1,200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	105,000.00	150,000.00	150,000.00	112,500.00	300,000.00
22021016	OPERATIONAL EXPENSES	203,000.00	235,000.00	235,000.00	113,925.00	300,000.00

011103800100 KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,967,387.96</b>	<b>4,459,988.00</b>	<b>4,459,988.00</b>	<b>2,225,540.00</b>	<b>4,459,988.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,967,387.96</b>	<b>4,459,988.00</b>	<b>4,459,988.00</b>	<b>2,225,540.00</b>	<b>4,459,988.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,967,387.96</b>	<b>4,459,988.00</b>	<b>4,459,988.00</b>	<b>2,225,540.00</b>	<b>4,459,988.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>132,000.00</b>	<b>257,000.00</b>	<b>257,000.00</b>	<b>99,000.00</b>	<b>276,000.00</b>
22020203	INTERNET ACCESS CHARGES	132,000.00	132,000.00	132,000.00	99,000.00	150,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	125,000.00	125,000.00	0.00	126,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>806,853.13</b>	<b>847,670.00</b>	<b>847,670.00</b>	<b>598,257.00</b>	<b>803,070.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	375,849.46	416,670.00	416,670.00	275,004.00	416,670.00
22020303	NEWSPAPERS	116,003.67	116,000.00	116,000.00	87,003.00	86,400.00
22020304	MAGAZINES & PERIODICALS	114,996.33	115,000.00	115,000.00	86,247.00	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,003.67	200,000.00	200,000.00	150,003.00	180,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>708,000.00</b>	<b>708,000.00</b>	<b>708,000.00</b>	<b>531,000.00</b>	<b>624,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	219,996.33	220,000.00	220,000.00	164,997.00	300,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	258,000.00	258,000.00	258,000.00	193,500.00	204,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	230,003.67	230,000.00	230,000.00	172,503.00	120,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>45,000.00</b>	<b>180,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	60,000.00	60,000.00	45,000.00	180,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>879,708.83</b>	<b>897,318.00</b>	<b>897,318.00</b>	<b>659,781.00</b>	<b>886,918.00</b>
22020801	MOTOR VEHICLE FUEL COST	479,712.50	497,318.00	497,318.00	359,784.00	550,918.00
22020803	PLANT/GENERATOR FUEL COST	399,996.33	400,000.00	400,000.00	299,997.00	336,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>380,826.00</b>	<b>1,690,000.00</b>	<b>1,690,000.00</b>	<b>292,502.00</b>	<b>1,690,000.00</b>
22021001	REFRESHMENT & MEALS	189,996.33	240,000.00	240,000.00	142,497.00	240,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	150,000.00	0.00	150,000.00
22021016	OPERATIONAL EXPENSES	190,829.67	300,000.00	300,000.00	150,005.00	300,000.00

016100100100 OFFICE OF SECRETARY TO THE STATE GOVERNMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>7,169,150,134.18</b>	<b>19,180,996,618.00</b>	<b>40,413,385,323.00</b>	<b>16,385,846,817.97</b>	<b>41,719,726,022.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>414,293,665.00</b>	<b>672,745,000.00</b>	<b>743,073,573.00</b>	<b>460,715,396.00</b>	<b>767,732,480.00</b>
2101	SALARY	414,293,665.00	672,745,000.00	743,073,573.00	460,715,396.00	767,732,480.00
210101	SALARIES AND WAGES	414,293,665.00	672,745,000.00	743,073,573.00	460,715,396.00	767,732,480.00
21010101	SALARY	12,647,544.33	17,745,000.00	23,073,573.00	12,993,244.00	12,281,478.00
21010103	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	360,948,438.51	585,000,000.00	650,000,000.00	425,879,447.00	685,451,002.00
21010105	SALARIES FOR PARASTATALS BOARD MEMBERS	40,697,682.16	70,000,000.00	70,000,000.00	21,842,705.00	70,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,833,144,527.05</b>	<b>3,040,698,352.00</b>	<b>3,963,440,000.00</b>	<b>2,401,275,091.00</b>	<b>4,267,140,192.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,833,144,527.05</b>	<b>3,040,698,352.00</b>	<b>3,963,440,000.00</b>	<b>2,401,275,091.00</b>	<b>4,267,140,192.00</b>
220201	TRAVEL & TRANSPORT - GENERAL	13,473,480.00	40,000,000.00	60,000,000.00	38,115,000.00	60,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,473,480.00	40,000,000.00	60,000,000.00	38,115,000.00	60,000,000.00
220202	UTILITIES - GENERAL	1,200,000.00	1,200,000.00	1,200,000.00	900,000.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	1,200,000.00	1,200,000.00	1,200,000.00	900,000.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,510,000.00	5,510,000.00	5,510,000.00	4,132,491.00	9,252,240.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,200,000.00	3,200,000.00	3,200,000.00	2,399,967.00	4,800,000.00
22020303	NEWSPAPERS	810,000.00	810,000.00	810,000.00	607,500.00	900,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	1,000,000.00	750,021.00	2,352,240.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	375,003.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,070,000.00	6,070,000.00	6,070,000.00	4,552,497.00	11,416,632.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	4,000,000.00	2,999,997.00	9,046,632.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	300,000.00	300,000.00	300,000.00	225,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	1,770,000.00	1,770,000.00	1,770,000.00	1,327,500.00	1,770,000.00
220205	TRAINING - GENERAL	0.00	18,000,000.00	80,000,000.00	13,562,000.00	80,000,000.00
22020501	LOCAL TRAINING	0.00	18,000,000.00	80,000,000.00	13,562,000.00	80,000,000.00
220206	OTHER SERVICES - GENERAL	365,899,071.00	530,400,000.00	530,400,000.00	330,444,294.00	576,500,000.00
22020601	SECURITY SERVICES/EXPENSES	178,059,996.00	180,000,000.00	180,000,000.00	133,544,997.00	226,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	187,439,075.00	350,000,000.00	350,000,000.00	196,599,300.00	350,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	400,000.00	299,997.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	150,000,000.00	150,000,000.00	144,641,961.00	150,000,000.00
22020701	FINANCIAL CONSULTING	0.00	150,000,000.00	150,000,000.00	144,641,961.00	150,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,100,000.00	22,524,000.00	26,000,000.00	16,143,003.00	34,936,320.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	5,000,000.00	3,750,003.00	13,936,320.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT/GENERATOR FUEL COST	10,100,000.00	16,524,000.00	20,000,000.00	12,393,000.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,425,891,976.05	2,266,994,352.00	3,104,260,000.00	1,848,783,845.00	3,343,835,000.00
22021001	REFRESHMENT & MEALS	1,460,000.00	1,460,000.00	1,460,000.00	1,095,003.00	2,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	110,490,000.00	398,260,540.00	450,000,000.00	163,663,824.00	450,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	800,000.00	2,000,000.00	10,000,000.00	0.00	10,000,000.00

016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
22021007	WELFARE PACKAGES	653,445,755.27	700,000,000.00	900,000,000.00	682,808,254.00	900,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,500,000.00	5,000,000.00	0.00	5,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	1,500,000.00	0.00	1,500,000.00
22021016	OPERATIONAL EXPENSES	206,550,501.00	218,173,812.00	222,300,000.00	150,879,558.00	222,300,000.00
22021017	MONITORING & EVALUATION	0.00	500,000.00	5,000,000.00	0.00	5,000,000.00
22021019	INCIDENTAL EXPENSES	153,018,467.88	250,000,000.00	640,000,000.00	225,650,466.00	640,000,000.00
22021021	SPECIAL DAY/CELEBRATIONS	25,000,000.00	100,000,000.00	150,000,000.00	78,570,811.00	150,000,000.00
22021022	MEETING/VISITATION	4,276,440.00	15,000,000.00	15,000,000.00	5,952,166.00	15,000,000.00
22021027	PROGRAMMES/ACTIVITIES	21,331,145.90	25,000,000.00	50,000,000.00	21,414,466.00	50,000,000.00
22021029	GOVERNORS' FORUM EXPENSES	0.00	30,000,000.00	30,000,000.00	17,000,000.00	30,000,000.00
22021040	GENERAL OFFICE EXPENSES	9,999,996.00	24,000,000.00	24,000,000.00	7,499,997.00	24,000,000.00
22021049	PILGRIMS WELFARE AND EXPENSES	239,519,670.00	500,000,000.00	600,000,000.00	494,249,300.00	838,635,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,921,711,942.13</b>	<b>15,467,553,266.00</b>	<b>35,706,871,750.00</b>	<b>13,523,856,330.97</b>	<b>36,684,853,350.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>907,950,446.14</b>	<b>1,311,300,000.00</b>	<b>1,945,130,000.00</b>	<b>250,346,029.00</b>	<b>3,255,820,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>907,950,446.14</b>	<b>1,311,300,000.00</b>	<b>1,945,130,000.00</b>	<b>250,346,029.00</b>	<b>3,255,820,000.00</b>
23010104	PURCHASE OF MOTOR CYCLES	800,000.00	2,400,000.00	2,400,000.00	0.00	16,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	753,066,466.16	599,000,000.00	1,200,000,000.00	56,886,227.00	1,900,000,000.00
23010106	PURCHASE OF VANS	67,027,027.03	300,000,000.00	300,000,000.00	0.00	549,000,000.00
23010108	PURCHASE OF BUSES	0.00	200,000,000.00	200,000,000.00	111,287,425.00	371,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,100,000.00	3,730,000.00	0.00	6,500,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	750,000.00	1,300,000.00	6,000,000.00	0.00	7,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	24,882,162.16	38,500,000.00	85,000,000.00	36,540,000.00	175,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	10,000,000.00	10,000,000.00	3,578,900.00	10,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	7,576,595.83	5,000,000.00	5,000,000.00	0.00	30,000,000.00
23010140	PURCHASE OF COMMUNICATION EQUIPMENT	0.00	2,000,000.00	2,000,000.00	956,750.00	10,500,000.00
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	1,000,000.00	7,500,000.00	0.00	15,300,000.00
23010146	PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	53,848,194.96	82,000,000.00	62,000,000.00	41,096,727.00	82,000,000.00
23010147	PURCHASE OF SPARE PARTS	0.00	1,500,000.00	1,500,000.00	0.00	4,000,000.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	12,500,000.00	5,000,000.00	0.00	13,520,000.00



<b>016100100100 OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>173,321,750.00</b>	<b>173,521,750.00</b>	<b>0.00</b>	<b>318,521,750.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>173,321,750.00</b>	<b>173,521,750.00</b>	<b>0.00</b>	<b>318,521,750.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	3,321,750.00	3,321,750.00	0.00	3,321,750.00
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS/POSTS	0.00	150,000,000.00	150,000,000.00	0.00	245,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	20,000,000.00	20,200,000.00	0.00	70,200,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>359,281,246.93</b>	<b>253,220,000.00</b>	<b>253,220,000.00</b>	<b>14,278,007.00</b>	<b>210,511,600.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>359,281,246.93</b>	<b>253,220,000.00</b>	<b>253,220,000.00</b>	<b>14,278,007.00</b>	<b>210,511,600.00</b>
23030107	REHABILITATION/REPAIRS OF POLICE STATIONS/POSTS	4,510,000.00	20,000,000.00	20,000,000.00	0.00	60,000,000.00
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	354,771,246.93	233,220,000.00	233,220,000.00	14,278,007.00	150,511,600.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
23040114	LIVESTOCK DEVELOPMENT	0.00	0.00	0.00	0.00	1,000,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,654,480,249.06</b>	<b>13,729,711,516.00</b>	<b>33,335,000,000.00</b>	<b>13,259,232,294.97</b>	<b>31,900,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,654,480,249.06</b>	<b>13,729,711,516.00</b>	<b>33,335,000,000.00</b>	<b>13,259,232,294.97</b>	<b>31,900,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,159,711,516.00	105,000,000.00	0.00	1,000,000,000.00
23050106	PROGRAMMES AND ACTIVITIES	3,654,480,249.06	12,570,000,000.00	33,230,000,000.00	13,259,232,294.97	30,900,000,000.00

016300100100 MINISTRY OF SPECIAL DUTIES						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>6,000,000.00</b>	<b>10,362,500.00</b>	<b>10,362,500.00</b>	<b>4,035,060.00</b>	<b>16,391,674.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,000,000.00</b>	<b>10,362,500.00</b>	<b>10,362,500.00</b>	<b>4,035,060.00</b>	<b>16,391,674.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,000,000.00</b>	<b>10,362,500.00</b>	<b>10,362,500.00</b>	<b>4,035,060.00</b>	<b>16,391,674.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>240,000.00</b>	<b>240,000.00</b>	<b>240,000.00</b>	<b>180,000.00</b>	<b>240,000.00</b>
22020203	INTERNET ACCESS CHARGES	120,000.00	120,000.00	120,000.00	90,000.00	120,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	120,000.00	120,000.00	120,000.00	90,000.00	120,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,189,000.00</b>	<b>1,164,000.00</b>	<b>1,164,000.00</b>	<b>873,009.00</b>	<b>1,164,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	788,000.00	788,000.00	788,000.00	591,003.00	788,000.00
22020302	BOOKS	75,000.00	50,000.00	50,000.00	37,503.00	50,000.00
22020303	NEWSPAPERS	182,000.00	182,000.00	182,000.00	136,503.00	182,000.00
22020304	MAGAZINES & PERIODICALS	24,000.00	24,000.00	24,000.00	18,000.00	24,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,000.00	120,000.00	120,000.00	90,000.00	120,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,197,500.00</b>	<b>1,197,500.00</b>	<b>1,197,500.00</b>	<b>898,128.00</b>	<b>1,197,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	630,000.00	630,000.00	630,000.00	472,500.00	630,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	120,000.00	120,000.00	120,000.00	90,000.00	120,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	260,000.00	260,000.00	260,000.00	195,003.00	260,000.00
22020406	OTHER MAINTENANCE SERVICES	187,500.00	187,500.00	187,500.00	140,625.00	187,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,054,174.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	3,054,174.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>75,000.00</b>	<b>150,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00	150,000.00	75,000.00	150,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,273,910.00</b>	<b>1,559,760.00</b>	<b>1,559,760.00</b>	<b>779,880.00</b>	<b>1,559,760.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,107,510.00	1,132,560.00	1,132,560.00	566,280.00	1,132,560.00
22020803	PLANT/GENERATOR FUEL COST	166,400.00	427,200.00	427,200.00	213,600.00	427,200.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,949,590.00</b>	<b>4,051,240.00</b>	<b>4,051,240.00</b>	<b>1,229,043.00</b>	<b>6,026,240.00</b>
22021001	REFRESHMENT & MEALS	150,000.00	150,000.00	150,000.00	75,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	83,334.00	525,000.00	525,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	60,000.00	60,000.00	60,000.00	45,000.00	60,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	100,000.00
22021016	OPERATIONAL EXPENSES	1,656,256.00	1,716,240.00	1,716,240.00	1,109,043.00	1,716,240.00
22021017	MONITORING & EVALUATION	0.00	500,000.00	500,000.00	0.00	1,000,000.00
22021019	INCIDENTIAL EXPENSES	0.00	500,000.00	500,000.00	0.00	1,000,000.00
22021022	MEETING/VISITATION	0.00	500,000.00	500,000.00	0.00	1,000,000.00

011200100100 KWARA STATE ASSEMBLY MANAGEMENT / ADMINISTRATION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>2,114,396,252.96</u>	<u>2,214,578,537.00</u>	<u>1,019,897,468.00</u>	<u>2,214,578,537.00</u>
22	OTHER RECURRENT COSTS	0.00	2,114,396,252.96	2,214,578,537.00	1,019,897,468.00	2,214,578,537.00
2202	OVERHEAD COST	0.00	2,114,396,252.96	2,214,578,537.00	1,019,897,468.00	2,214,578,537.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,114,396,252.96	2,214,578,537.00	1,019,897,468.00	2,214,578,537.00
22021016	OPERATIONAL EXPENSES	0.00	2,114,396,252.96	2,214,578,537.00	1,019,897,468.00	2,214,578,537.00

011200300100 KWARA STATE HOUSE OF ASSEMBLY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>2,652,860,000.00</b>	<b>3,507,285,000.00</b>	<b>563,246,858.00</b>	<b>2,808,100,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>193,500,000.00</b>	<b>193,500,000.00</b>	<b>156,508,482.00</b>	<b>193,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>128,000,000.00</b>	<b>128,000,000.00</b>	<b>91,498,867.00</b>	<b>128,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>128,000,000.00</b>	<b>128,000,000.00</b>	<b>91,498,867.00</b>	<b>128,000,000.00</b>
21010101	SALARY	0.00	128,000,000.00	128,000,000.00	91,498,867.00	128,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>65,500,000.00</b>	<b>65,500,000.00</b>	<b>65,009,615.00</b>	<b>65,500,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>65,500,000.00</b>	<b>65,500,000.00</b>	<b>65,009,615.00</b>	<b>65,500,000.00</b>
21030101	GRATUITY	0.00	65,500,000.00	65,500,000.00	65,009,615.00	65,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>270,160,000.00</b>	<b>320,160,000.00</b>	<b>157,938,906.00</b>	<b>297,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>225,160,000.00</b>	<b>275,160,000.00</b>	<b>113,810,481.00</b>	<b>294,600,000.00</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>105,000,000.00</b>	<b>75,000,000.00</b>	<b>105,000,000.00</b>
22020501	LOCAL TRAINING	0.00	75,000,000.00	105,000,000.00	75,000,000.00	105,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>150,160,000.00</b>	<b>170,160,000.00</b>	<b>38,810,481.00</b>	<b>189,600,000.00</b>
22021007	WELFARE PACKAGES	0.00	6,600,000.00	6,600,000.00	3,250,481.00	6,600,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	45,000,000.00	45,000,000.00	0.00	45,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	5,000,000.00	25,000,000.00	0.00	25,000,000.00
22021019	INCIDENTIAL EXPENSES	0.00	0.00	0.00	0.00	5,000,000.00
22021026	LEGAL EXPENSES	0.00	93,560,000.00	93,560,000.00	35,560,000.00	108,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>44,128,425.00</b>	<b>2,500,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>44,128,425.00</b>	<b>2,500,000.00</b>
22030107	FURNISHING ADVANCES	0.00	45,000,000.00	45,000,000.00	44,128,425.00	2,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>2,189,200,000.00</b>	<b>2,993,625,000.00</b>	<b>248,799,470.00</b>	<b>2,317,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>999,500,000.00</b>	<b>1,563,925,000.00</b>	<b>198,799,470.00</b>	<b>841,800,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>999,500,000.00</b>	<b>1,563,925,000.00</b>	<b>198,799,470.00</b>	<b>841,800,000.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	600,000.00	600,000.00	0.00	800,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	635,000,000.00	1,060,150,000.00	0.00	300,000,000.00
23010108	PURCHASE OF BUSES	0.00	301,000,000.00	390,275,000.00	148,800,000.00	400,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	50,000,000.00	100,000,000.00	49,999,470.00	100,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	500,000.00	500,000.00	0.00	3,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	400,000.00	400,000.00	0.00	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
23010140	PURCHASE OF COMMUNICATION EQUIPMENT	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	6,000,000.00	6,000,000.00	0.00	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>797,500,000.00</b>	<b>797,500,000.00</b>	<b>0.00</b>	<b>807,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>797,500,000.00</b>	<b>797,500,000.00</b>	<b>0.00</b>	<b>807,500,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00

011200300100 KWARA STATE HOUSE OF ASSEMBLY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	7,500,000.00	7,500,000.00	0.00	17,500,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	480,000,000.00	480,000,000.00	0.00	480,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>96,200,000.00</b>	<b>96,200,000.00</b>	<b>50,000,000.00</b>	<b>66,200,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>96,200,000.00</b>	<b>96,200,000.00</b>	<b>50,000,000.00</b>	<b>66,200,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	40,000,000.00	40,000,000.00	0.00	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	1,200,000.00	1,200,000.00	0.00	11,200,000.00
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>296,000,000.00</b>	<b>536,000,000.00</b>	<b>0.00</b>	<b>602,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>296,000,000.00</b>	<b>536,000,000.00</b>	<b>0.00</b>	<b>602,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	290,000,000.00	530,000,000.00	0.00	480,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	6,000,000.00	6,000,000.00	0.00	22,000,000.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	0.00	0.00	0.00	100,000,000.00

011200400100 KWARA STATE HOUSE OF ASSEMBLY COMMISSION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>8,297,000.00</u>	<u>8,297,000.00</u>	<u>3,972,753.00</u>	<u>8,297,000.00</u>
22	OTHER RECURRENT COSTS	0.00	8,297,000.00	8,297,000.00	3,972,753.00	8,297,000.00
2202	OVERHEAD COST	0.00	8,297,000.00	8,297,000.00	3,972,753.00	8,297,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	8,297,000.00	8,297,000.00	3,972,753.00	8,297,000.00
22021016	OPERATIONAL EXPENSES	0.00	8,297,000.00	8,297,000.00	3,972,753.00	8,297,000.00

012300100100 MINISTRY OF COMMUNICATIONS						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>645,089,441.05</b>	<b>2,180,566,568.00</b>	<b>2,031,827,811.00</b>	<b>348,954,451.00</b>	<b>1,680,410,176.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>200,474,442.13</b>	<b>202,914,360.00</b>	<b>280,175,603.00</b>	<b>167,394,478.00</b>	<b>232,939,285.00</b>
<b>2101</b>	<b>SALARY</b>	<b>200,474,442.13</b>	<b>202,914,360.00</b>	<b>280,175,603.00</b>	<b>167,394,478.00</b>	<b>232,939,285.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>200,474,442.13</b>	<b>202,914,360.00</b>	<b>280,175,603.00</b>	<b>167,394,478.00</b>	<b>232,939,285.00</b>
21010101	SALARY	200,474,442.13	202,914,360.00	280,175,603.00	167,394,478.00	232,939,285.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>23,473,795.00</b>	<b>201,525,956.00</b>	<b>152,525,956.00</b>	<b>47,705,890.00</b>	<b>157,004,631.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,473,795.00</b>	<b>201,525,956.00</b>	<b>152,525,956.00</b>	<b>47,705,890.00</b>	<b>157,004,631.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>390,000.00</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>	<b>450,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	390,000.00	1,000,000.00	1,500,000.00	450,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,243,666.67</b>	<b>1,244,000.00</b>	<b>1,244,000.00</b>	<b>918,000.00</b>	<b>1,244,000.00</b>
22020203	INTERNET ACCESS CHARGES	919,666.67	920,000.00	920,000.00	675,000.00	920,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	324,000.00	324,000.00	324,000.00	243,000.00	324,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,677,238.34</b>	<b>2,686,860.00</b>	<b>2,686,860.00</b>	<b>1,998,000.00</b>	<b>2,686,860.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	558,571.67	558,860.00	558,860.00	423,000.00	558,860.00
22020302	BOOKS	195,000.00	200,000.00	200,000.00	135,000.00	200,000.00
22020303	NEWSPAPERS	571,666.67	572,000.00	572,000.00	423,000.00	572,000.00
22020304	MAGAZINES & PERIODICALS	992,000.00	996,000.00	996,000.00	747,000.00	996,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	360,000.00	360,000.00	360,000.00	270,000.00	360,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,233,658.00</b>	<b>2,239,896.00</b>	<b>2,239,896.00</b>	<b>1,692,000.00</b>	<b>2,239,896.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	900,491.33	905,896.00	905,896.00	675,000.00	905,896.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	564,000.00	564,000.00	564,000.00	423,000.00	564,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	359,166.67	360,000.00	360,000.00	270,000.00	360,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	410,000.00	410,000.00	410,000.00	324,000.00	410,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>240,000.00</b>	<b>240,000.00</b>	<b>240,000.00</b>	<b>180,000.00</b>	<b>240,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	240,000.00	240,000.00	240,000.00	180,000.00	240,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,554,776.33</b>	<b>4,160,000.00</b>	<b>4,160,000.00</b>	<b>1,881,000.00</b>	<b>4,160,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,566,776.33	2,600,000.00	2,600,000.00	1,170,000.00	2,600,000.00
22020803	PLANT/GENERATOR FUEL COST	988,000.00	1,560,000.00	1,560,000.00	711,000.00	1,560,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>14,134,455.66</b>	<b>188,955,200.00</b>	<b>139,455,200.00</b>	<b>40,586,890.00</b>	<b>142,433,875.00</b>
22021001	REFRESHMENT & MEALS	499,083.33	500,000.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	1,300,000.00	300,000.00	2,000,000.00
22021005	SCHOOL SERVICES	0.00	1,000,000.00	1,000,000.00	0.00	2,177,425.00
22021006	POSTAGES & COURIER SERVICES	60,000.00	60,000.00	60,000.00	47,817.00	60,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	100,000.00
22021016	OPERATIONAL EXPENSES	10,319,333.33	10,097,000.00	10,097,000.00	7,654,000.00	10,097,000.00
22021017	MONITORING & EVALUATION	0.00	300,000.00	300,000.00	0.00	1,000,000.00
22021019	INCIDENTAL EXPENSES	0.00	1,000,000.00	2,400,000.00	700,000.00	4,000,000.00
22021021	SPECIAL DAY/CELEBRATIONS	2,256,039.00	171,675,200.00	121,675,200.00	31,385,073.00	60,155,000.00

<b>012300100100 MINISTRY OF COMMUNICATIONS</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>
22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	0.00	2,223,000.00	1,023,000.00	0.00	1,000,000.00
22021027	PROGRAMMES/ACTIVITIES	0.00	0.00	0.00	0.00	43,925,000.00
22021039	FOOD AND NUTRITION PROGRAMMES	1,000,000.00	1,000,000.00	1,000,000.00	0.00	17,419,450.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>421,141,203.92</b>	<b>1,776,126,252.00</b>	<b>1,599,126,252.00</b>	<b>133,854,083.00</b>	<b>1,290,466,260.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>204,894,881.46</b>	<b>649,668,752.00</b>	<b>772,668,752.00</b>	<b>24,179,662.00</b>	<b>775,290,700.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>204,894,881.46</b>	<b>649,668,752.00</b>	<b>772,668,752.00</b>	<b>24,179,662.00</b>	<b>775,290,700.00</b>
23010106	PURCHASE OF VANS	0.00	35,000,000.00	35,000,000.00	0.00	40,000,000.00
23010140	PURCHASE OF COMMUNICATION EQUIPMENT	204,894,881.46	410,326,752.00	530,326,752.00	21,207,162.00	596,148,700.00
23010144	PURCHASE OF PRINTING MACHINE	0.00	177,804,500.00	177,804,500.00	0.00	108,804,500.00
23010145	PURCHASE OF MATERIALS	0.00	4,000,000.00	4,000,000.00	1,472,500.00	4,000,000.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	22,000,000.00	25,000,000.00	1,500,000.00	25,800,000.00
23010175	PURCHASE OF ARCHIVES MATERIALS	0.00	537,500.00	537,500.00	0.00	537,500.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>216,246,322.46</b>	<b>609,262,500.00</b>	<b>809,262,500.00</b>	<b>109,674,421.00</b>	<b>280,262,500.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>216,246,322.46</b>	<b>609,262,500.00</b>	<b>809,262,500.00</b>	<b>109,674,421.00</b>	<b>280,262,500.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	216,246,322.46	579,262,500.00	779,262,500.00	109,674,421.00	229,262,500.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	30,000,000.00	30,000,000.00	0.00	51,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>513,000,000.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>76,395,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>513,000,000.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>76,395,000.00</b>
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	0.00	510,000,000.00	10,000,000.00	0.00	71,395,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>4,195,000.00</b>	<b>4,195,000.00</b>	<b>0.00</b>	<b>158,518,060.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>4,195,000.00</b>	<b>4,195,000.00</b>	<b>0.00</b>	<b>158,518,060.00</b>
23050106	PROGRAMMES AND ACTIVITIES	0.00	4,195,000.00	4,195,000.00	0.00	158,518,060.00



012300300100 KWARA STATE TELEVISION SERVICE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>101,114,343.02</b>	<b>105,114,343.00</b>	<b>129,178,719.00</b>	<b>75,984,639.00</b>	<b>156,518,622.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>69,895,253.28</b>	<b>69,895,253.00</b>	<b>93,959,629.00</b>	<b>52,570,320.00</b>	<b>88,299,532.00</b>
<b>2101</b>	<b>SALARY</b>	<b>69,895,253.28</b>	<b>69,895,253.00</b>	<b>93,959,629.00</b>	<b>52,570,320.00</b>	<b>88,299,532.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>69,895,253.28</b>	<b>69,895,253.00</b>	<b>93,959,629.00</b>	<b>52,570,320.00</b>	<b>88,299,532.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	69,895,253.28	69,895,253.00	93,959,629.00	52,570,320.00	88,299,532.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>31,219,089.74</b>	<b>35,219,090.00</b>	<b>35,219,090.00</b>	<b>23,414,319.00</b>	<b>68,219,090.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>31,219,089.74</b>	<b>35,219,090.00</b>	<b>35,219,090.00</b>	<b>23,414,319.00</b>	<b>68,219,090.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>899,500.00</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>	<b>700,000.00</b>	<b>1,550,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	899,500.00	1,550,000.00	1,550,000.00	700,000.00	1,550,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>913,700.00</b>	<b>936,000.00</b>	<b>936,000.00</b>	<b>580,000.00</b>	<b>936,000.00</b>
22020201	ELECTRICITY CHARGES	710,000.00	720,000.00	720,000.00	495,000.00	720,000.00
22020203	INTERNET ACCESS CHARGES	96,700.00	108,000.00	108,000.00	36,000.00	108,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	107,000.00	108,000.00	108,000.00	49,000.00	108,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,508,350.00</b>	<b>2,695,630.00</b>	<b>2,695,630.00</b>	<b>1,636,829.00</b>	<b>2,695,630.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,817,350.00	1,906,880.00	1,906,880.00	1,291,829.00	1,906,880.00
22020302	BOOKS	31,000.00	32,000.00	32,000.00	0.00	32,000.00
22020303	NEWSPAPERS	445,000.00	529,250.00	529,250.00	295,000.00	529,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	215,000.00	227,500.00	227,500.00	50,000.00	227,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,733,513.81</b>	<b>4,191,260.00</b>	<b>4,191,260.00</b>	<b>3,000,955.00</b>	<b>4,191,260.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	771,363.81	872,349.00	872,349.00	675,200.00	872,349.00
22020402	MAINTENANCE OF OFFICE FURNITURE	189,900.00	218,571.00	218,571.00	182,000.00	218,571.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	543,400.00	560,340.00	560,340.00	248,500.00	560,340.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	459,700.00	500,000.00	500,000.00	290,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,330,150.00	1,500,000.00	1,500,000.00	1,164,755.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	439,000.00	540,000.00	540,000.00	440,500.00	540,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>870,800.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	870,800.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,414,400.00</b>	<b>1,569,600.00</b>	<b>1,569,600.00</b>	<b>1,243,500.00</b>	<b>1,569,600.00</b>
22020601	SECURITY SERVICES/EXPENSES	1,160,000.00	1,200,000.00	1,200,000.00	931,000.00	1,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	254,400.00	369,600.00	369,600.00	312,500.00	369,600.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,002,850.00</b>	<b>3,231,600.00</b>	<b>3,231,600.00</b>	<b>2,200,375.00</b>	<b>3,231,600.00</b>
22020701	FINANCIAL CONSULTING	620,000.00	750,000.00	750,000.00	225,000.00	750,000.00
22020704	ENGINEERING SERVICES	2,382,850.00	2,481,600.00	2,481,600.00	1,975,375.00	2,481,600.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,978,502.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>10,390,375.00</b>	<b>34,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,979,900.00	2,000,000.00	2,000,000.00	1,890,875.00	2,000,000.00
22020803	PLANT/GENERATOR FUEL COST	11,998,602.00	12,000,000.00	12,000,000.00	8,499,500.00	32,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>679,339.25</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>372,535.00</b>	<b>700,000.00</b>
22020904	OTHER CRF BANK CHARGES	679,339.25	700,000.00	700,000.00	372,535.00	700,000.00

<b>012300300100 KWARA STATE TELEVISION SERVICE</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,218,134.68</b>	<b>5,345,000.00</b>	<b>5,345,000.00</b>	<b>3,289,750.00</b>	<b>18,345,000.00</b>
22021001	REFRESHMENT & MEALS	331,000.00	345,000.00	345,000.00	234,550.00	345,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	295,000.00	300,000.00	300,000.00	0.00	300,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	150,000.00	150,000.00	0.00	150,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	145,050.00	100,000.00	100,000.00	49,000.00	100,000.00
22021016	OPERATIONAL EXPENSES	2,447,084.68	2,450,000.00	2,450,000.00	1,562,500.00	2,450,000.00
22021019	INCIDENTIAL EXPENSES	0.00	2,000,000.00	2,000,000.00	1,443,700.00	15,000,000.00

012300400100 KWARA STATE BROADCASTING CORPORATION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>226,206,012.58</b>	<b>240,824,390.00</b>	<b>299,519,972.00</b>	<b>173,081,091.00</b>	<b>260,479,181.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>176,118,320.32</b>	<b>176,204,470.00</b>	<b>234,900,052.00</b>	<b>135,504,804.00</b>	<b>195,859,261.00</b>
<b>2101</b>	<b>SALARY</b>	<b>176,118,320.32</b>	<b>176,204,470.00</b>	<b>234,900,052.00</b>	<b>135,504,804.00</b>	<b>195,859,261.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>176,118,320.32</b>	<b>176,204,470.00</b>	<b>234,900,052.00</b>	<b>135,504,804.00</b>	<b>195,859,261.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	176,118,320.32	176,204,470.00	234,900,052.00	135,504,804.00	195,859,261.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>50,087,692.26</b>	<b>64,619,920.00</b>	<b>64,619,920.00</b>	<b>37,576,287.00</b>	<b>64,619,920.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,087,692.26</b>	<b>64,619,920.00</b>	<b>64,619,920.00</b>	<b>37,576,287.00</b>	<b>64,619,920.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>927,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>656,000.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	927,000.00	1,000,000.00	1,000,000.00	656,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,075,237.84</b>	<b>7,699,185.00</b>	<b>7,699,185.00</b>	<b>3,170,384.00</b>	<b>7,579,185.00</b>
22020201	ELECTRICITY CHARGES	2,295,237.84	5,659,185.00	5,659,185.00	2,425,584.00	5,539,185.00
22020203	INTERNET ACCESS CHARGES	1,558,500.00	1,800,000.00	1,800,000.00	675,000.00	1,800,000.00
22020205	WATER RATES	221,500.00	240,000.00	240,000.00	69,800.00	240,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,200,650.00</b>	<b>2,379,000.00</b>	<b>2,379,000.00</b>	<b>1,199,500.00</b>	<b>2,379,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,801,650.00	1,909,000.00	1,909,000.00	1,039,500.00	1,909,000.00
22020302	BOOKS	21,000.00	50,000.00	50,000.00	15,000.00	50,000.00
22020303	NEWSPAPERS	115,000.00	120,000.00	120,000.00	85,000.00	120,000.00
22020304	MAGAZINES & PERIODICALS	83,000.00	100,000.00	100,000.00	20,000.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	180,000.00	200,000.00	200,000.00	40,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,254,980.00</b>	<b>5,232,186.00</b>	<b>5,232,186.00</b>	<b>3,545,566.00</b>	<b>5,232,186.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,142,500.00	1,331,611.00	1,331,611.00	918,000.00	1,331,611.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	538,280.00	1,000,000.00	1,000,000.00	502,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,060,200.00	1,200,600.00	1,200,600.00	1,095,000.00	1,200,600.00
22020406	OTHER MAINTENANCE SERVICES	295,000.00	393,725.00	393,725.00	305,566.00	393,725.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,219,000.00	1,306,250.00	1,306,250.00	725,000.00	1,306,250.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>816,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	816,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,889,250.00</b>	<b>3,540,000.00</b>	<b>3,540,000.00</b>	<b>3,153,000.00</b>	<b>3,540,000.00</b>
22020601	SECURITY SERVICES/EXPENSES	1,770,000.00	2,040,000.00	2,040,000.00	1,905,000.00	2,040,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,119,250.00	1,500,000.00	1,500,000.00	1,248,000.00	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,295,661.95</b>	<b>2,844,840.00</b>	<b>2,844,840.00</b>	<b>1,035,600.00</b>	<b>2,844,840.00</b>
22020701	FINANCIAL CONSULTING	0.00	450,000.00	450,000.00	0.00	450,000.00
22020703	LEGAL SERVICES	1,440,661.95	1,500,000.00	1,500,000.00	500,000.00	1,500,000.00
22020704	ENGINEERING SERVICES	855,000.00	894,840.00	894,840.00	535,600.00	894,840.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>28,215,619.71</b>	<b>21,224,803.00</b>	<b>21,224,803.00</b>	<b>20,939,166.00</b>	<b>21,224,803.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,764,791.80	1,800,000.00	1,800,000.00	1,623,700.00	1,800,000.00
22020803	PLANT/GENERATOR FUEL COST	26,450,827.91	19,424,803.00	19,424,803.00	19,315,466.00	19,424,803.00

012300400100 KWARA STATE BROADCASTING CORPORATION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	120,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,413,292.76	19,699,906.00	19,699,906.00	3,877,071.00	19,699,906.00
22021001	REFRESHMENT & MEALS	456,000.00	500,000.00	500,000.00	275,500.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	9,500,000.00	9,500,000.00	0.00	9,500,000.00
22021007	WELFARE PACKAGES	586,000.00	1,000,000.00	1,000,000.00	440,000.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	457,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	90,000.00	150,000.00	150,000.00	90,000.00	150,000.00
22021016	OPERATIONAL EXPENSES	2,056,292.76	2,549,906.00	2,549,906.00	1,362,800.00	2,549,906.00
22021019	INCIDENTIAL EXPENSES	768,000.00	5,000,000.00	5,000,000.00	1,708,771.00	5,000,000.00

012301100100 KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>11,899,400.00</b>	<b>14,659,400.00</b>	<b>17,609,400.00</b>	<b>8,208,000.00</b>	<b>20,509,400.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>2,950,000.00</b>	<b>0.00</b>	<b>2,950,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>2,950,000.00</b>	<b>0.00</b>	<b>2,950,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>2,950,000.00</b>	<b>0.00</b>	<b>2,950,000.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	0.00	0.00	2,950,000.00	0.00	2,950,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,899,400.00</b>	<b>14,659,400.00</b>	<b>14,659,400.00</b>	<b>8,208,000.00</b>	<b>17,559,400.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,899,400.00</b>	<b>14,659,400.00</b>	<b>14,659,400.00</b>	<b>8,208,000.00</b>	<b>17,559,400.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>950,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	950,000.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,063,200.00</b>	<b>1,063,200.00</b>	<b>1,063,200.00</b>	<b>797,400.00</b>	<b>1,063,200.00</b>
22020202	TELEPHONE CHARGES	546,000.00	546,000.00	546,000.00	409,500.00	546,000.00
22020203	INTERNET ACCESS CHARGES	420,000.00	420,000.00	420,000.00	315,000.00	420,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	97,200.00	97,200.00	97,200.00	72,900.00	97,200.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,100,628.00</b>	<b>2,100,628.00</b>	<b>2,100,628.00</b>	<b>1,575,477.00</b>	<b>2,180,628.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	800,000.00	800,000.00	800,000.00	600,003.00	880,000.00
22020302	BOOKS	60,000.00	60,000.00	60,000.00	45,000.00	60,000.00
22020303	NEWSPAPERS	260,000.00	260,000.00	260,000.00	195,003.00	260,000.00
22020304	MAGAZINES & PERIODICALS	85,800.00	85,800.00	85,800.00	64,350.00	85,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	894,828.00	894,828.00	894,828.00	671,121.00	894,828.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,083,280.00</b>	<b>1,083,280.00</b>	<b>1,083,280.00</b>	<b>812,457.00</b>	<b>1,083,280.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	539,200.00	539,200.00	539,200.00	404,397.00	539,200.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	190,080.00	190,080.00	190,080.00	142,560.00	190,080.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	300,000.00	300,000.00	300,000.00	225,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	54,000.00	54,000.00	54,000.00	40,500.00	54,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>135,000.00</b>	<b>180,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	180,000.00	180,000.00	180,000.00	135,000.00	180,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>360,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	360,000.00	360,000.00	0.00	360,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,757,400.00</b>	<b>1,757,400.00</b>	<b>1,757,400.00</b>	<b>1,318,050.00</b>	<b>2,057,400.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	1,500,000.00	1,125,000.00	1,500,000.00
22020803	PLANT/GENERATOR FUEL COST	257,400.00	257,400.00	257,400.00	193,050.00	557,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020905	AUDIT FEES/AUDITING OF ACCOUNT	0.00	600,000.00	600,000.00	0.00	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,764,892.00</b>	<b>5,514,892.00</b>	<b>5,514,892.00</b>	<b>3,569,616.00</b>	<b>7,034,892.00</b>
22021001	REFRESHMENT & MEALS	225,900.00	225,900.00	225,900.00	169,425.00	225,900.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	300,000.00	300,000.00	0.00	300,000.00

012301100100 KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
22021006	POSTAGES & COURIER SERVICES	90,000.00	90,000.00	90,000.00	67,500.00	90,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	150,000.00	0.00	150,000.00
22021016	OPERATIONAL EXPENSES	4,448,992.00	4,448,992.00	4,448,992.00	3,332,691.00	4,848,992.00
22021017	MONITORING & EVALUATION	0.00	300,000.00	300,000.00	0.00	420,000.00
22021019	INCIDENTIAL EXPENSES	0.00	0.00	0.00	0.00	1,000,000.00

012301300100 KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>84,253,831.44</b>	<b>93,137,026.00</b>	<b>114,861,639.00</b>	<b>67,166,896.00</b>	<b>138,362,254.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>58,090,383.09</b>	<b>60,187,470.00</b>	<b>81,912,083.00</b>	<b>46,818,888.00</b>	<b>90,561,698.00</b>
<b>2101</b>	<b>SALARY</b>	<b>58,090,383.09</b>	<b>60,187,470.00</b>	<b>81,912,083.00</b>	<b>46,818,888.00</b>	<b>90,561,698.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>58,090,383.09</b>	<b>60,187,470.00</b>	<b>81,912,083.00</b>	<b>46,818,888.00</b>	<b>90,561,698.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	58,090,383.09	60,187,470.00	81,912,083.00	46,818,888.00	90,561,698.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>26,163,448.35</b>	<b>32,949,556.00</b>	<b>32,949,556.00</b>	<b>20,348,008.00</b>	<b>47,800,556.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>26,163,448.35</b>	<b>32,949,556.00</b>	<b>32,949,556.00</b>	<b>20,348,008.00</b>	<b>47,800,556.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>730,899.78</b>	<b>740,000.00</b>	<b>740,000.00</b>	<b>555,003.00</b>	<b>2,040,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	730,899.78	740,000.00	740,000.00	555,003.00	2,040,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>604,150.00</b>	<b>642,400.00</b>	<b>642,400.00</b>	<b>481,806.00</b>	<b>642,400.00</b>
22020201	ELECTRICITY CHARGES	179,750.00	180,000.00	180,000.00	135,000.00	180,000.00
22020202	TELEPHONE CHARGES	76,200.00	80,000.00	80,000.00	60,003.00	80,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	200,000.00	150,003.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	148,200.00	182,400.00	182,400.00	136,800.00	182,400.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,466,681.48</b>	<b>13,711,074.00</b>	<b>13,711,074.00</b>	<b>9,577,461.00</b>	<b>13,711,074.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,236,110.77	1,508,500.00	1,508,500.00	1,131,372.00	1,508,500.00
22020303	NEWSPAPERS	278,000.00	280,000.00	280,000.00	209,997.00	280,000.00
22020304	MAGAZINES & PERIODICALS	136,000.00	136,000.00	136,000.00	101,997.00	136,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,816,570.71	11,786,574.00	11,786,574.00	8,134,095.00	11,786,574.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>445,700.00</b>	<b>450,300.00</b>	<b>450,300.00</b>	<b>337,725.00</b>	<b>450,300.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	310,000.00	310,300.00	310,300.00	232,722.00	310,300.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	135,700.00	140,000.00	140,000.00	105,003.00	140,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>166,666.00</b>	<b>2,391,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	166,666.00	2,391,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>807,504.97</b>	<b>808,000.00</b>	<b>808,000.00</b>	<b>606,006.00</b>	<b>808,000.00</b>
22020602	OFFICE RENT	757,504.97	758,000.00	758,000.00	568,503.00	758,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	50,000.00	37,503.00	50,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	600,000.00	600,000.00	0.00	800,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,649,150.00</b>	<b>4,481,920.00</b>	<b>4,481,920.00</b>	<b>3,361,437.00</b>	<b>4,481,920.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,851,650.00	1,886,400.00	1,886,400.00	1,414,800.00	1,886,400.00
22020803	PLANT/GENERATOR FUEL COST	2,797,500.00	2,595,520.00	2,595,520.00	1,946,637.00	2,595,520.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,209,420.71</b>	<b>1,215,862.00</b>	<b>1,215,862.00</b>	<b>911,898.00</b>	<b>1,715,862.00</b>
22020904	OTHER CRF BANK CHARGES	709,420.71	715,862.00	715,862.00	536,895.00	715,862.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	500,000.00	500,000.00	500,000.00	375,003.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,249,941.41</b>	<b>9,300,000.00</b>	<b>9,300,000.00</b>	<b>4,350,006.00</b>	<b>20,760,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	316,500.00	320,000.00	320,000.00	240,003.00	640,000.00

012301300100 KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	149,500.00	100,000.00	100,000.00	74,997.00	100,000.00
22021016	OPERATIONAL EXPENSES	4,384,041.41	4,520,000.00	4,520,000.00	3,390,003.00	4,520,000.00
22021019	INCIDENTIAL EXPENSES	399,900.00	860,000.00	860,000.00	645,003.00	10,000,000.00
22021022	MEETING/VISITATION	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22021042	COMMERCIAL ACTIVITIES (MATERIALS FOR COMMERCIAL JOB)	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00



012500100100 OFFICE OF HEAD OF SERVICE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>12,098,917,069.19</b>	<b>12,593,457,984.00</b>	<b>19,120,330,862.00</b>	<b>9,654,877,890.00</b>	<b>17,259,233,088.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>11,397,587,325.67</b>	<b>11,344,420,024.00</b>	<b>17,759,048,902.00</b>	<b>9,193,220,316.00</b>	<b>14,194,171,468.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,045,586,187.87</b>	<b>1,044,420,024.00</b>	<b>1,485,863,210.00</b>	<b>844,798,401.00</b>	<b>1,044,420,024.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,045,586,187.87</b>	<b>1,044,420,024.00</b>	<b>1,485,863,210.00</b>	<b>844,798,401.00</b>	<b>1,044,420,024.00</b>
21010101	SALARY	1,045,586,187.87	1,044,420,024.00	1,485,863,210.00	844,798,401.00	1,044,420,024.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>1,583,400,000.00</b>	<b>0.00</b>	<b>791,700,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>1,583,400,000.00</b>	<b>0.00</b>	<b>791,700,000.00</b>
21020103	REGULAR ALLOWANCES/EMOLUMENT	0.00	0.00	1,583,400,000.00	0.00	791,700,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>10,352,001,137.80</b>	<b>10,300,000,000.00</b>	<b>14,689,785,692.00</b>	<b>8,348,421,915.00</b>	<b>12,358,051,444.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>10,352,001,137.80</b>	<b>10,300,000,000.00</b>	<b>14,689,785,692.00</b>	<b>8,348,421,915.00</b>	<b>12,358,051,444.00</b>
21030101	GRATUITY	1,204,999,999.67	1,200,000,000.00	1,452,094,756.00	951,283,294.00	1,522,229,020.00
21030102	PENSION	9,147,001,138.13	9,100,000,000.00	13,237,690,936.00	7,397,138,621.00	10,835,822,424.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>690,538,190.52</b>	<b>431,887,960.00</b>	<b>424,131,960.00</b>	<b>275,010,943.00</b>	<b>430,391,620.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>690,538,190.52</b>	<b>431,887,960.00</b>	<b>424,131,960.00</b>	<b>275,010,943.00</b>	<b>430,391,620.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,879,759.33</b>	<b>10,700,000.00</b>	<b>10,700,000.00</b>	<b>2,909,979.00</b>	<b>10,300,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,079,996.00	2,600,000.00	2,600,000.00	1,559,997.00	2,600,000.00
22020302	BOOKS	0.00	5,500,000.00	5,500,000.00	0.00	5,100,000.00
22020303	NEWSPAPERS	799,863.33	800,000.00	800,000.00	599,994.00	800,000.00
22020304	MAGAZINES & PERIODICALS	499,950.00	500,000.00	500,000.00	374,994.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	499,950.00	1,000,000.00	1,000,000.00	374,994.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	300,000.00	300,000.00	0.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,899,996.00</b>	<b>9,100,000.00</b>	<b>9,100,000.00</b>	<b>6,824,997.00</b>	<b>9,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,000,000.00	6,000,000.00	6,000,000.00	4,500,000.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,899,996.00	1,900,000.00	1,900,000.00	1,424,997.00	1,900,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,000,000.00	1,200,000.00	1,200,000.00	900,000.00	1,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,682,000.00</b>	<b>24,340,000.00</b>	<b>19,340,000.00</b>	<b>0.00</b>	<b>34,924,000.00</b>
22020501	LOCAL TRAINING	7,682,000.00	20,340,000.00	15,340,000.00	0.00	30,924,000.00
22020502	INTERNATIONAL TRAINING	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>315,000,000.00</b>	<b>32,344,000.00</b>	<b>32,344,000.00</b>	<b>23,625,000.00</b>	<b>32,450,000.00</b>
22020601	SECURITY SERVICES/EXPENSES	315,000,000.00	31,500,000.00	31,500,000.00	23,625,000.00	31,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	844,000.00	844,000.00	0.00	950,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>291,000,000.02</b>	<b>291,000,000.00</b>	<b>299,400,000.00</b>	<b>218,250,000.00</b>	<b>291,000,000.00</b>
22020709	WASTE MANAGEMENT CONSULTING	291,000,000.02	291,000,000.00	299,400,000.00	218,250,000.00	291,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,499,999.37</b>	<b>4,203,440.00</b>	<b>4,203,440.00</b>	<b>2,624,994.00</b>	<b>3,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,999,999.37	2,503,440.00	2,503,440.00	1,499,994.00	2,000,000.00
22020803	PLANT/GENERATOR FUEL COST	1,500,000.00	1,700,000.00	1,700,000.00	1,125,000.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,276,973.13</b>	<b>18,000,000.00</b>	<b>6,844,000.00</b>	<b>0.00</b>	<b>6,800,000.00</b>
22020902	INSURANCE PREMIUM	12,276,973.13	18,000,000.00	6,844,000.00	0.00	6,800,000.00

012500100100 OFFICE OF HEAD OF SERVICE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>37,299,462.67</b>	<b>41,200,520.00</b>	<b>41,200,520.00</b>	<b>20,775,973.00</b>	<b>41,317,620.00</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	1,500,000.00	1,125,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	425,000.00	700,000.00	700,000.00	550,000.00	700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	999,996.00	1,000,000.00	1,000,000.00	749,997.00	1,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22021009	SPORTING ACTIVITIES	0.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	100,000.00
22021016	OPERATIONAL EXPENSES	7,005,564.67	7,805,520.00	7,805,520.00	5,254,182.00	7,805,520.00
22021017	MONITORING & EVALUATION	499,992.00	500,000.00	500,000.00	374,994.00	2,004,000.00
22021019	INCIDENTIAL EXPENSES	5,790,000.00	5,000,000.00	5,000,000.00	2,000,000.00	5,000,000.00
22021021	SPECIAL DAY/CELEBRATIONS	10,000,000.00	7,805,000.00	7,805,000.00	7,750,000.00	10,208,100.00
22021022	MEETING/VISITATION	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22021027	PROGRAMMES/ACTIVITIES	5,433,000.00	7,440,000.00	7,440,000.00	0.00	2,000,000.00
22021037	MATRICULATION. CONVOCATION & ACCREDITATION EXPENSES	2,645,910.00	4,350,000.00	4,350,000.00	2,971,800.00	4,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,791,553.00</b>	<b>817,150,000.00</b>	<b>937,150,000.00</b>	<b>186,646,631.00</b>	<b>2,634,670,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,571,750.00</b>	<b>317,150,000.00</b>	<b>586,690,000.00</b>	<b>132,788,400.00</b>	<b>2,123,650,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,571,750.00</b>	<b>317,150,000.00</b>	<b>586,690,000.00</b>	<b>132,788,400.00</b>	<b>2,123,650,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	1,629,750.00	150,000,000.00	300,000,000.00	132,788,400.00	2,000,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	12,150,000.00	12,150,000.00	0.00	50,340,000.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	75,000,000.00	0.00	51,100,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	10,000,000.00	0.00	2,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
23010141	PURCHASE OF OFFICE EQUIPMENT	942,000.00	30,000,000.00	79,540,000.00	0.00	10,210,000.00
23010162	PURCHASE OF BIOMETRIC FINGER PRINTER AND READER MACHINES FOR E-AUDITING	0.00	100,000,000.00	100,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>8,219,803.00</b>	<b>500,000,000.00</b>	<b>350,460,000.00</b>	<b>53,858,231.00</b>	<b>511,020,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>8,219,803.00</b>	<b>500,000,000.00</b>	<b>350,460,000.00</b>	<b>53,858,231.00</b>	<b>511,020,000.00</b>
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	1,060,300.00	0.00	0.00	0.00	11,020,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,159,503.00	500,000,000.00	350,460,000.00	53,858,231.00	500,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	0.00

014000100100	AUDITOR-GENERAL STATE					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>219,306,118.07</b>	<b>248,911,154.00</b>	<b>322,819,416.00</b>	<b>156,095,827.00</b>	<b>307,955,715.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>100,427,073.06</b>	<b>99,973,764.00</b>	<b>148,182,026.00</b>	<b>87,679,287.00</b>	<b>120,518,325.00</b>
<b>2101</b>	<b>SALARY</b>	<b>100,427,073.06</b>	<b>99,973,764.00</b>	<b>148,182,026.00</b>	<b>87,679,287.00</b>	<b>120,518,325.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>100,427,073.06</b>	<b>99,973,764.00</b>	<b>148,182,026.00</b>	<b>87,679,287.00</b>	<b>120,518,325.00</b>
21010101	SALARY	100,427,073.06	99,973,764.00	148,182,026.00	87,679,287.00	120,518,325.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>111,079,045.01</b>	<b>111,137,390.00</b>	<b>124,137,390.00</b>	<b>68,416,540.00</b>	<b>127,437,390.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>111,079,045.01</b>	<b>111,137,390.00</b>	<b>124,137,390.00</b>	<b>68,416,540.00</b>	<b>127,437,390.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>31,945,536.84</b>	<b>32,000,000.00</b>	<b>35,000,000.00</b>	<b>12,637,500.00</b>	<b>36,300,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,945,536.84	12,000,000.00	15,000,000.00	7,637,500.00	15,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00	21,300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,960,000.00</b>	<b>12,960,000.00</b>	<b>12,960,000.00</b>	<b>9,900,000.00</b>	<b>12,960,000.00</b>
22020203	INTERNET ACCESS CHARGES	960,000.00	960,000.00	960,000.00	900,000.00	960,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	12,000,000.00	12,000,000.00	12,000,000.00	9,000,000.00	12,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,440,001.17</b>	<b>29,373,628.00</b>	<b>37,373,628.00</b>	<b>27,152,500.00</b>	<b>38,373,628.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	5,000,000.00	4,600,000.00	5,000,000.00
22020303	NEWSPAPERS	213,502.00	213,502.00	213,502.00	165,000.00	213,502.00
22020304	MAGAZINES & PERIODICALS	226,499.17	160,126.00	160,126.00	150,000.00	160,126.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	15,000,000.00	15,200,000.00	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020312	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS/ANNUAL REPORT/BUDGET ESTIMATES	12,000,000.00	12,000,000.00	15,000,000.00	5,037,500.00	16,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,664,133.00</b>	<b>4,734,388.00</b>	<b>4,734,388.00</b>	<b>4,348,949.00</b>	<b>4,734,388.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	1,800,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	400,000.00	398,949.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	1,000,000.00	900,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	463,500.00	533,755.00	533,755.00	500,000.00	533,755.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,633.00	800,633.00	800,633.00	750,000.00	800,633.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>17,000,000.00</b>	<b>8,000,000.00</b>	<b>17,000,000.00</b>
22020501	LOCAL TRAINING	15,000,000.00	15,000,000.00	17,000,000.00	8,000,000.00	17,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>542,335.00</b>	<b>542,335.00</b>	<b>542,335.00</b>	<b>468,000.00</b>	<b>542,335.00</b>
22020601	SECURITY SERVICES/EXPENSES	400,000.00	400,000.00	400,000.00	350,000.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	142,335.00	142,335.00	142,335.00	118,000.00	142,335.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020710	IPSAS CONSULTING	11,000,000.00	10,000,000.00	10,000,000.00	0.00	11,000,000.00

<b>014000100100 AUDITOR-GENERAL STATE</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,556,786.00</b>	<b>2,556,786.00</b>	<b>2,556,786.00</b>	<b>3,014,591.00</b>	<b>2,556,786.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	985,846.00	1,000,000.00
22020803	PLANT/GENERATOR FUEL COST	1,556,786.00	1,556,786.00	1,556,786.00	2,028,745.00	1,556,786.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,970,253.00</b>	<b>2,970,253.00</b>	<b>2,970,253.00</b>	<b>2,895,000.00</b>	<b>2,970,253.00</b>
22021001	REFRESHMENT & MEALS	320,253.00	320,253.00	320,253.00	317,000.00	320,253.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
22021016	OPERATIONAL EXPENSES	2,000,000.00	2,000,000.00	2,000,000.00	1,928,000.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>7,800,000.00</b>	<b>37,800,000.00</b>	<b>50,500,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,800,000.00</b>	<b>32,800,000.00</b>	<b>45,500,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,800,000.00</b>	<b>32,800,000.00</b>	<b>45,500,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	40,000,000.00	0.00	40,000,000.00
23010113	PURCHASE OF COMPUTERS	2,500,000.00	2,500,000.00	2,500,000.00	0.00	10,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	300,000.00	300,000.00	3,000,000.00	0.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00

014000200100 AUDITOR-GENERAL LOCAL GOVERNMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>129,977,515.37</b>	<b>161,143,553.00</b>	<b>196,507,323.00</b>	<b>94,241,995.00</b>	<b>281,332,614.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>101,097,851.37</b>	<b>99,763,889.00</b>	<b>135,127,659.00</b>	<b>79,178,157.00</b>	<b>136,920,414.00</b>
<b>2101</b>	<b>SALARY</b>	<b>101,097,851.37</b>	<b>99,763,889.00</b>	<b>135,127,659.00</b>	<b>79,178,157.00</b>	<b>136,920,414.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>101,097,851.37</b>	<b>99,763,889.00</b>	<b>135,127,659.00</b>	<b>79,178,157.00</b>	<b>136,920,414.00</b>
21010101	SALARY	101,097,851.37	99,763,889.00	135,127,659.00	79,178,157.00	136,920,414.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,879,664.00</b>	<b>28,879,664.00</b>	<b>28,879,664.00</b>	<b>15,063,838.00</b>	<b>96,912,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,879,664.00</b>	<b>28,879,664.00</b>	<b>28,879,664.00</b>	<b>15,063,838.00</b>	<b>96,912,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>2,500,000.00</b>	<b>11,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	5,000,000.00	5,000,000.00	2,500,000.00	11,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>159,333.00</b>	<b>159,333.00</b>	<b>159,333.00</b>	<b>119,700.00</b>	<b>228,000.00</b>
22020203	INTERNET ACCESS CHARGES	45,524.00	45,524.00	45,524.00	34,100.00	60,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	113,809.00	113,809.00	113,809.00	85,600.00	168,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,895,107.00</b>	<b>5,895,107.00</b>	<b>5,895,107.00</b>	<b>3,137,072.00</b>	<b>22,823,500.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	379,364.00	379,364.00	379,364.00	253,472.00	2,952,300.00
22020303	NEWSPAPERS	41,540.00	41,540.00	41,540.00	30,600.00	469,800.00
22020304	MAGAZINES & PERIODICALS	18,968.00	18,968.00	18,968.00	4,500.00	54,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	455,235.00	455,235.00	455,235.00	348,500.00	3,087,400.00
22020312	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS/ANNUAL REPORT/BUDGET ESTIMATES	5,000,000.00	5,000,000.00	5,000,000.00	2,500,000.00	16,260,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>783,267.00</b>	<b>783,267.00</b>	<b>783,267.00</b>	<b>563,075.00</b>	<b>8,082,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	189,681.00	189,681.00	189,681.00	137,000.00	2,482,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	200,000.00	142,400.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	38,695.00	38,695.00	38,695.00	28,675.00	440,000.00
22020406	OTHER MAINTENANCE SERVICES	354,891.00	354,891.00	354,891.00	255,000.00	4,560,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000.00</b>	<b>13,837,936.00</b>	<b>13,837,936.00</b>	<b>7,057,691.00</b>	<b>38,495,100.00</b>
22020501	LOCAL TRAINING	15,000,000.00	11,837,936.00	11,837,936.00	6,057,691.00	23,495,100.00
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	2,000,000.00	1,000,000.00	15,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>637,936.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>513,000.00</b>	<b>800,000.00</b>
22020601	SECURITY SERVICES/EXPENSES	600,000.00	600,000.00	600,000.00	450,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	37,936.00	200,000.00	200,000.00	63,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>10,000,000.00</b>
22020710	IPSAS CONSULTING	0.00	2,000,000.00	2,000,000.00	1,000,000.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>265,554.00</b>	<b>265,554.00</b>	<b>265,554.00</b>	<b>153,700.00</b>	<b>4,583,600.00</b>
22020801	MOTOR VEHICLE FUEL COST	189,681.00	189,681.00	189,681.00	135,200.00	3,236,400.00
22020803	PLANT/GENERATOR FUEL COST	75,873.00	75,873.00	75,873.00	18,500.00	1,347,200.00

<b>014000200100 AUDITOR-GENERAL LOCAL GOVERNMENT</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>138,467.00</b>	<b>138,467.00</b>	<b>138,467.00</b>	<b>19,600.00</b>	<b>900,000.00</b>
22021001	REFRESHMENT & MEALS	87,253.00	87,253.00	87,253.00	19,600.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	13,278.00	13,278.00	13,278.00	0.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	37,936.00	37,936.00	37,936.00	0.00	300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>32,500,000.00</b>	<b>32,500,000.00</b>	<b>0.00</b>	<b>47,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>32,500,000.00</b>	<b>32,500,000.00</b>	<b>0.00</b>	<b>47,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>32,500,000.00</b>	<b>32,500,000.00</b>	<b>0.00</b>	<b>47,500,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	30,000,000.00	0.00	45,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00

014900100100 KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,407,191.96</b>	<b>8,810,768.00</b>	<b>8,810,768.00</b>	<b>6,305,391.00</b>	<b>9,610,768.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,407,191.96</b>	<b>8,810,768.00</b>	<b>8,810,768.00</b>	<b>6,305,391.00</b>	<b>9,610,768.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,407,191.96</b>	<b>8,810,768.00</b>	<b>8,810,768.00</b>	<b>6,305,391.00</b>	<b>9,610,768.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>900,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,200,000.00	1,200,000.00	900,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>150,003.00</b>	<b>200,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	200,000.00	150,003.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,350,000.00</b>	<b>1,800,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	900,000.00	900,000.00	900,000.00	675,000.00	900,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	200,000.00	150,003.00	200,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00	250,000.00	187,497.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000.00	450,000.00	450,000.00	337,500.00	450,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,050,000.00</b>	<b>2,050,000.00</b>	<b>2,050,000.00</b>	<b>1,512,498.00</b>	<b>2,050,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	750,000.00	750,000.00	750,000.00	562,500.00	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	250,000.00	250,000.00	250,000.00	124,998.00	250,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	450,000.00	450,000.00	450,000.00	337,500.00	450,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	450,000.00	450,000.00	450,000.00	337,500.00	450,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,046,424.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>934,812.00</b>	<b>1,250,000.00</b>
22020601	SECURITY SERVICES/EXPENSES	796,424.00	1,000,000.00	1,000,000.00	747,315.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	250,000.00	250,000.00	187,497.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,776,767.96</b>	<b>1,776,768.00</b>	<b>1,776,768.00</b>	<b>1,242,576.00</b>	<b>1,776,768.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,020,767.96	1,020,768.00	1,020,768.00	765,576.00	1,020,768.00
22020803	PLANT/GENERATOR FUEL COST	756,000.00	756,000.00	756,000.00	477,000.00	756,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>534,000.00</b>	<b>534,000.00</b>	<b>534,000.00</b>	<b>215,502.00</b>	<b>534,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	200,000.00	100,002.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	150,000.00	150,000.00	73,500.00	150,000.00
22021006	POSTAGES & COURIER SERVICES	84,000.00	84,000.00	84,000.00	42,000.00	84,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	100,000.00	0.00	100,000.00

014700100100 KWARA STATE CIVIL SERVICE COMMISSION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>41,201,602.60</b>	<b>56,821,172.00</b>	<b>66,606,161.00</b>	<b>24,521,801.00</b>	<b>70,011,119.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,841,602.68</b>	<b>9,114,672.00</b>	<b>11,899,661.00</b>	<b>7,501,807.00</b>	<b>14,924,619.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,841,602.68</b>	<b>9,114,672.00</b>	<b>11,899,661.00</b>	<b>7,501,807.00</b>	<b>14,924,619.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,841,602.68</b>	<b>9,114,672.00</b>	<b>11,899,661.00</b>	<b>7,501,807.00</b>	<b>14,924,619.00</b>
21010101	SALARY	8,841,602.68	9,114,672.00	11,899,661.00	7,501,807.00	14,924,619.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>32,359,999.92</b>	<b>47,706,500.00</b>	<b>54,706,500.00</b>	<b>17,019,994.00</b>	<b>55,086,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>32,359,999.92</b>	<b>47,706,500.00</b>	<b>54,706,500.00</b>	<b>17,019,994.00</b>	<b>55,086,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,480,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,500,000.00	2,500,000.00	0.00	2,480,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>939,999.96</b>	<b>940,000.00</b>	<b>940,000.00</b>	<b>704,997.00</b>	<b>940,000.00</b>
22020203	INTERNET ACCESS CHARGES	540,000.00	540,000.00	540,000.00	405,000.00	540,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	399,999.96	400,000.00	400,000.00	299,997.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,809,999.96</b>	<b>4,870,000.00</b>	<b>4,870,000.00</b>	<b>3,607,497.00</b>	<b>4,870,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,499,999.96	2,500,000.00	2,500,000.00	1,874,997.00	2,500,000.00
22020302	BOOKS	0.00	60,000.00	60,000.00	0.00	60,000.00
22020303	NEWSPAPERS	450,000.00	450,000.00	450,000.00	337,500.00	450,000.00
22020304	MAGAZINES & PERIODICALS	260,000.07	260,000.00	260,000.00	195,003.00	260,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,599,999.93	1,600,000.00	1,600,000.00	1,199,997.00	1,600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,500,500.04</b>	<b>6,000,500.00</b>	<b>7,000,500.00</b>	<b>4,375,378.00</b>	<b>7,000,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	900,000.00	1,400,000.00	1,400,000.00	675,000.00	1,400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	699,999.96	700,000.00	700,000.00	524,997.00	700,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,400,000.04	1,400,000.00	1,400,000.00	1,050,003.00	1,400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,500.04	1,500,500.00	1,500,500.00	1,125,378.00	1,500,500.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	2,000,000.00	1,000,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.04</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>375,003.00</b>	<b>500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	500,000.04	500,000.00	500,000.00	375,003.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>4,500,000.00</b>	<b>1,500,000.00</b>	<b>3,500,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020711	OTHER CONSULTING SERVICES	1,500,000.00	1,500,000.00	3,000,000.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,589,499.96</b>	<b>4,589,500.00</b>	<b>4,589,500.00</b>	<b>3,442,122.00</b>	<b>4,589,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,940,400.00	1,940,400.00	1,940,400.00	1,455,300.00	1,940,400.00
22020803	PLANT/GENERATOR FUEL COST	2,649,099.96	2,649,100.00	2,649,100.00	1,986,822.00	2,649,100.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>14,019,999.96</b>	<b>22,306,500.00</b>	<b>26,806,500.00</b>	<b>3,014,997.00</b>	<b>28,206,500.00</b>
22021001	REFRESHMENT & MEALS	1,059,999.96	1,060,000.00	1,060,000.00	794,997.00	1,060,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	3,086,500.00	3,086,500.00	0.00	3,086,500.00
22021006	POSTAGES & COURIER SERVICES	159,999.96	160,000.00	160,000.00	119,997.00	160,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,500,000.00	1,500,000.00	3,000,000.00	1,500,000.00	3,000,000.00



014700100100 KWARA STATE CIVIL SERVICE COMMISSION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	0.00	900,000.00	900,000.00	0.00	1,500,000.00
22021013	PROMOTION (SERVICE WIDE)	7,000,000.00	12,000,000.00	15,000,000.00	0.00	15,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	100,000.00
22021016	OPERATIONAL EXPENSES	800,000.04	800,000.00	800,000.00	600,003.00	800,000.00
22021017	MONITORING & EVALUATION	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021019	INCIDENTIAL EXPENSES	1,000,000.00	700,000.00	700,000.00	0.00	1,500,000.00

014800100100 KWARA STATE INDEPENDENT ELECTORAL COMMISSION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>9,128,364.00</b>	<b>11,541,810.00</b>	<b>11,541,810.00</b>	<b>6,765,191.00</b>	<b>37,391,372.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,128,364.00</b>	<b>11,541,810.00</b>	<b>11,541,810.00</b>	<b>6,765,191.00</b>	<b>37,391,372.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,128,364.00</b>	<b>11,541,810.00</b>	<b>11,541,810.00</b>	<b>6,765,191.00</b>	<b>37,391,372.00</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>0.00</b>	<b>26,642,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	500,000.00	0.00	26,642,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>176,000.00</b>	<b>218,992.00</b>	<b>218,992.00</b>	<b>145,000.00</b>	<b>204,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	136,000.00	144,000.00	144,000.00	108,000.00	144,000.00
22020205	WATER RATES	40,000.00	74,992.00	74,992.00	37,000.00	60,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>557,500.00</b>	<b>772,326.00</b>	<b>772,326.00</b>	<b>530,000.00</b>	<b>852,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	376,000.00	457,326.00	457,326.00	321,000.00	587,000.00
22020303	NEWSPAPERS	133,500.00	145,000.00	145,000.00	103,000.00	145,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	48,000.00	170,000.00	170,000.00	106,000.00	120,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>932,842.99</b>	<b>1,436,500.00</b>	<b>1,436,500.00</b>	<b>937,000.00</b>	<b>884,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	564,228.66	750,500.00	750,500.00	477,000.00	644,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	148,000.00	225,500.00	225,500.00	145,000.00	0.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	127,614.33	235,000.00	235,000.00	166,000.00	144,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	93,000.00	225,500.00	225,500.00	149,000.00	96,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	500,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>860,000.00</b>	<b>860,000.00</b>	<b>860,000.00</b>	<b>663,000.00</b>	<b>180,000.00</b>
22020601	SECURITY SERVICES/EXPENSES	800,000.00	800,000.00	800,000.00	603,000.00	120,000.00
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>293,028.97</b>	<b>426,000.00</b>	<b>426,000.00</b>	<b>306,026.00</b>	<b>1,289,372.00</b>
22020801	MOTOR VEHICLE FUEL COST	169,457.32	250,500.00	250,500.00	169,456.00	893,372.00
22020803	PLANT/GENERATOR FUEL COST	123,571.65	175,500.00	175,500.00	136,570.00	396,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,308,992.04</b>	<b>6,827,992.00</b>	<b>6,827,992.00</b>	<b>4,184,165.00</b>	<b>6,340,000.00</b>
22021001	REFRESHMENT & MEALS	57,000.00	95,000.00	95,000.00	56,000.00	120,000.00
22021006	POSTAGES & COURIER SERVICES	10,000.00	90,000.00	90,000.00	30,000.00	24,000.00
22021007	WELFARE PACKAGES	445,000.00	750,000.00	750,000.00	0.00	450,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	120,000.00	100,000.00	100,000.00	0.00	160,000.00
22021016	OPERATIONAL EXPENSES	50,000.00	98,000.00	98,000.00	43,000.00	60,000.00
22021019	INCIDENTIAL EXPENSES	112,000.00	180,000.00	180,000.00	0.00	150,000.00
22021040	GENERAL OFFICE EXPENSES	5,514,992.04	5,514,992.00	5,514,992.00	4,055,165.00	5,376,000.00

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>881,344,336.00</b>	<b>4,432,994,136.00</b>	<b>4,175,866,020.00</b>	<b>1,277,725,396.00</b>	<b>4,342,935,480.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>432,925,656.00</b>	<b>432,925,656.00</b>	<b>575,794,340.00</b>	<b>356,898,905.00</b>	<b>575,628,600.00</b>
2101	SALARY	432,925,656.00	432,925,656.00	575,794,340.00	356,898,905.00	575,628,600.00
210101	SALARIES AND WAGES	432,925,656.00	432,925,656.00	575,794,340.00	356,898,905.00	575,628,600.00
21010101	SALARY	432,925,656.00	432,925,656.00	575,794,340.00	356,898,905.00	575,628,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>45,828,680.00</b>	<b>52,946,680.00</b>	<b>52,946,680.00</b>	<b>33,693,260.00</b>	<b>128,850,480.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>45,828,680.00</b>	<b>52,946,680.00</b>	<b>52,946,680.00</b>	<b>33,693,260.00</b>	<b>128,850,480.00</b>
220201	TRAVEL & TRANSPORT - GENERAL	616,000.00	1,500,000.00	1,500,000.00	500,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	616,000.00	1,500,000.00	1,500,000.00	500,000.00	2,000,000.00
220202	UTILITIES - GENERAL	720,000.18	900,000.00	900,000.00	540,000.00	620,400.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	720,000.18	900,000.00	900,000.00	540,000.00	620,400.00
220203	MATERIALS & SUPPLIES - GENERAL	4,571,999.94	5,072,000.00	5,072,000.00	3,429,000.00	6,340,800.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,400,000.00	2,400,000.00	2,400,000.00	1,800,000.00	2,412,000.00
22020303	NEWSPAPERS	1,151,999.98	1,152,000.00	1,152,000.00	864,000.00	1,752,000.00
22020304	MAGAZINES & PERIODICALS	179,999.96	180,000.00	180,000.00	135,000.00	180,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	840,000.00	840,000.00	840,000.00	630,000.00	840,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	500,000.00	0.00	1,156,800.00
220204	MAINTENANCE SERVICES - GENERAL	11,831,999.96	14,421,000.00	14,421,000.00	8,874,000.00	12,607,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,991,999.96	4,992,000.00	4,992,000.00	3,744,000.00	4,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	3,000,000.02	3,000,000.00	3,000,000.00	2,250,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,799,999.98	1,800,000.00	1,800,000.00	1,350,000.00	1,800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,040,000.00	2,040,000.00	2,040,000.00	1,530,000.00	418,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,589,000.00	2,589,000.00	0.00	2,589,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	5,400,000.00	5,400,000.00	4,500,000.00	6,120,000.00
22020801	MOTOR VEHICLE FUEL COST	3,600,000.00	3,000,000.00	3,000,000.00	2,700,000.00	3,720,000.00
22020803	PLANT/GENERATOR FUEL COST	2,400,000.00	2,400,000.00	2,400,000.00	1,800,000.00	2,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	22,088,679.92	24,653,680.00	24,653,680.00	15,850,260.00	99,162,280.00
22021001	REFRESHMENT & MEALS	1,094,211.96	2,198,326.00	2,198,326.00	1,154,770.00	3,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	500,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	1,399,999.96	715,886.00	715,886.00	715,886.00	75,812.00
22021017	MONITORING & EVALUATION	0.00	500,000.00	500,000.00	0.00	500,000.00
22021022	MEETING/VISITATION	0.00	500,000.00	500,000.00	0.00	996,000.00
22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	0.00	500,000.00	500,000.00	0.00	2,150,000.00
22021039	FOOD AND NUTRITION PROGRAMMES	955,000.00	1,000,000.00	1,000,000.00	0.00	72,001,000.00
22021040	GENERAL OFFICE EXPENSES	18,639,468.00	18,639,468.00	18,639,468.00	13,979,604.00	18,639,468.00

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>402,590,000.00</b>	<b>3,947,121,800.00</b>	<b>3,547,125,000.00</b>	<b>887,133,231.00</b>	<b>3,638,456,400.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>38,010,000.00</b>	<b>560,796,800.00</b>	<b>160,800,000.00</b>	<b>16,250,000.00</b>	<b>1,011,512,500.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>38,010,000.00</b>	<b>560,796,800.00</b>	<b>160,800,000.00</b>	<b>16,250,000.00</b>	<b>1,011,512,500.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	8,750,000.00	8,750,000.00	0.00	5,800,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	2,000,000.00	2,000,000.00	0.00	3,592,500.00
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	2,120,000.00
23010160	PURCHASE OF AGRICULTURAL INPUTS	38,010,000.00	550,046,800.00	150,050,000.00	16,250,000.00	1,000,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>8,377,500.00</b>	<b>70,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>8,377,500.00</b>	<b>70,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	55,000,000.00	55,000,000.00	8,377,500.00	70,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	0.00	30,000,000.00
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>30,000,000.00</b>	<b>2,064,175,000.00</b>	<b>2,064,175,000.00</b>	<b>860,005,731.00</b>	<b>123,340,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>30,000,000.00</b>	<b>2,064,175,000.00</b>	<b>2,064,175,000.00</b>	<b>860,005,731.00</b>	<b>123,340,000.00</b>
23040101	TREE PLANTING:- HIGH FOREST REGENERATION	0.00	1,175,000.00	1,175,000.00	0.00	5,700,000.00
23040107	COCOA PRODUCTION PROGRAMME	0.00	5,000,000.00	5,000,000.00	0.00	8,000,000.00
23040108	FISHERIES DEVELOPMENT PROGRAMME	0.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00
23040109	LIVESTOCK DISEASES CONTROL	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23040110	RABIES CONTROL	1,000,000.00	3,000,000.00	3,000,000.00	0.00	4,640,000.00
23040114	LIVESTOCK DEVELOPMENT	29,000,000.00	2,000,000,000.00	2,000,000,000.00	860,005,731.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>334,580,000.00</b>	<b>1,207,150,000.00</b>	<b>1,207,150,000.00</b>	<b>2,500,000.00</b>	<b>2,343,603,900.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>334,580,000.00</b>	<b>1,207,150,000.00</b>	<b>1,207,150,000.00</b>	<b>2,500,000.00</b>	<b>2,343,603,900.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	46,000,000.00	46,000,000.00	2,500,000.00	103,074,000.00
23050106	PROGRAMMES AND ACTIVITIES	334,580,000.00	1,161,150,000.00	1,161,150,000.00	0.00	2,240,529,900.00

021510200100 KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>10,348,215.00</b>	<b>13,198,215.00</b>	<b>13,198,215.00</b>	<b>6,898,808.00</b>	<b>13,198,215.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,348,215.00</b>	<b>13,198,215.00</b>	<b>13,198,215.00</b>	<b>6,898,808.00</b>	<b>13,198,215.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,348,215.00</b>	<b>13,198,215.00</b>	<b>13,198,215.00</b>	<b>6,898,808.00</b>	<b>13,198,215.00</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>0.00</b>	<b>500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	500,000.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>324,000.00</b>	<b>324,000.00</b>	<b>324,000.00</b>	<b>216,000.00</b>	<b>324,000.00</b>
22020203	INTERNET ACCESS CHARGES	180,000.00	180,000.00	180,000.00	120,000.00	180,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	144,000.00	144,000.00	144,000.00	96,000.00	144,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,656,650.04</b>	<b>1,544,150.00</b>	<b>1,544,150.00</b>	<b>1,029,432.00</b>	<b>1,544,150.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	974,150.04	974,150.00	974,150.00	649,432.00	974,150.00
22020303	NEWSPAPERS	182,000.04	182,000.00	182,000.00	121,336.00	182,000.00
22020304	MAGAZINES & PERIODICALS	24,000.00	24,000.00	24,000.00	16,000.00	24,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	476,499.96	364,000.00	364,000.00	242,664.00	364,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,135,800.00</b>	<b>1,081,300.00</b>	<b>1,081,300.00</b>	<b>720,864.00</b>	<b>1,081,300.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	726,999.96	775,600.00	775,600.00	517,064.00	775,600.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	150,000.00	150,000.00	150,000.00	100,000.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	258,800.04	155,700.00	155,700.00	103,800.00	155,700.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	500,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,898,999.96</b>	<b>3,575,000.00</b>	<b>3,575,000.00</b>	<b>2,383,336.00</b>	<b>3,575,000.00</b>
22020601	SECURITY SERVICES/EXPENSES	2,559,999.96	3,240,000.00	3,240,000.00	2,160,000.00	3,240,000.00
22020605	CLEANING & FUMIGATION SERVICES	339,000.00	335,000.00	335,000.00	223,336.00	335,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020707	AGRICULTURAL CONSULTING	0.00	250,000.00	250,000.00	0.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,325,999.96</b>	<b>2,326,000.00</b>	<b>2,326,000.00</b>	<b>1,550,664.00</b>	<b>2,326,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,512,000.00	1,512,000.00	1,512,000.00	1,008,000.00	1,512,000.00
22020803	PLANT/GENERATOR FUEL COST	813,999.96	814,000.00	814,000.00	542,664.00	814,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,006,765.04</b>	<b>3,097,765.00</b>	<b>3,097,765.00</b>	<b>998,512.00</b>	<b>3,097,765.00</b>
22021001	REFRESHMENT & MEALS	200,000.04	200,000.00	200,000.00	133,336.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	250,000.00	250,000.00	0.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	500,000.00	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	100,000.00
22021016	OPERATIONAL EXPENSES	1,806,765.00	1,297,765.00	1,297,765.00	865,176.00	1,297,765.00
22021017	MONITORING & EVALUATION	0.00	250,000.00	250,000.00	0.00	250,000.00
22021022	MEETING/VISITATION	0.00	250,000.00	250,000.00	0.00	250,000.00
22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	0.00	250,000.00	250,000.00	0.00	250,000.00

021510600100 KWARA STATE FADAMA DEVELOPMENT PROJECT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>1,803,500.00</b>	<b>2,400,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>1,803,500.00</b>	<b>2,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>1,803,500.00</b>	<b>2,400,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>223,794.00</b>	<b>223,794.00</b>	<b>208,000.00</b>	<b>223,794.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	223,794.00	223,794.00	208,000.00	223,794.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>251,000.00</b>	<b>251,000.00</b>	<b>216,000.00</b>	<b>251,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	251,000.00	251,000.00	216,000.00	251,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>732,000.00</b>	<b>732,000.00</b>	<b>597,500.00</b>	<b>732,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	432,000.00	432,000.00	387,000.00	432,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	300,000.00	210,500.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>988,206.00</b>	<b>988,206.00</b>	<b>782,000.00</b>	<b>988,206.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	568,000.00	568,000.00	448,000.00	568,000.00
22020803	PLANT/GENERATOR FUEL COST	0.00	420,206.00	420,206.00	334,000.00	420,206.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>205,000.00</b>	<b>205,000.00</b>	<b>0.00</b>	<b>205,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	100,000.00	100,000.00	0.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	105,000.00	105,000.00	0.00	105,000.00

022000100100 MINISTRY OF FINANCE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>30,189,553,704.22</b>	<b>26,789,262,896.04</b>	<b>33,814,674,098.00</b>	<b>17,595,739,983.00</b>	<b>25,311,991,494.95</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>655,188,870.41</b>	<b>654,803,235.00</b>	<b>865,377,321.00</b>	<b>517,124,193.00</b>	<b>865,377,321.00</b>
<b>2101</b>	<b>SALARY</b>	<b>655,188,870.41</b>	<b>654,803,235.00</b>	<b>865,377,321.00</b>	<b>517,124,193.00</b>	<b>865,377,321.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>655,188,870.41</b>	<b>654,803,235.00</b>	<b>865,377,321.00</b>	<b>517,124,193.00</b>	<b>865,377,321.00</b>
21010101	SALARY	655,188,870.41	654,803,235.00	865,377,321.00	517,124,193.00	865,377,321.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>29,409,181,162.19</b>	<b>25,622,959,661.04</b>	<b>27,437,796,777.00</b>	<b>14,583,081,120.00</b>	<b>21,864,351,798.95</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,400,274,919.75</b>	<b>2,010,822,840.00</b>	<b>4,719,322,840.00</b>	<b>1,655,567,322.00</b>	<b>4,853,755,839.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,308,637,499.43</b>	<b>815,000,000.00</b>	<b>1,525,000,000.00</b>	<b>734,423,834.00</b>	<b>1,530,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,637,500.00	15,000,000.00	25,000,000.00	15,000,000.00	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,299,999,999.43	800,000,000.00	1,500,000,000.00	719,423,834.00	1,500,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,913,600.00</b>	<b>7,913,600.00</b>	<b>7,913,600.00</b>	<b>5,935,203.00</b>	<b>7,913,600.00</b>
22020203	INTERNET ACCESS CHARGES	3,924,000.00	3,924,000.00	3,924,000.00	2,943,000.00	3,924,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	489,600.00	489,600.00	489,600.00	367,200.00	489,600.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,500,000.00	3,500,000.00	3,500,000.00	2,625,003.00	3,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>62,526,144.37</b>	<b>104,451,909.00</b>	<b>104,451,909.00</b>	<b>43,762,100.00</b>	<b>74,451,909.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	9,519,999.96	9,520,000.00	9,520,000.00	7,139,997.00	9,520,000.00
22020302	BOOKS	115,500.00	115,500.00	115,500.00	86,625.00	115,500.00
22020303	NEWSPAPERS	1,804,500.00	1,804,500.00	1,804,500.00	1,353,375.00	1,804,500.00
22020304	MAGAZINES & PERIODICALS	1,867,200.00	1,867,200.00	1,867,200.00	1,400,400.00	1,867,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	21,416,449.98	21,416,450.00	21,416,450.00	16,062,336.00	21,416,450.00
22020306	PRINTING OF SECURITY DOCUMENTS	9,728,259.00	9,728,259.00	9,728,259.00	7,296,192.00	9,728,259.00
22020312	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS/ANNUAL REPORT/BUDGET ESTIMATES	18,074,235.43	60,000,000.00	60,000,000.00	10,423,175.00	30,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>38,843,412.72</b>	<b>38,843,413.00</b>	<b>38,843,413.00</b>	<b>29,132,559.00</b>	<b>39,535,913.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,899,999.96	7,900,000.00	7,900,000.00	5,924,997.00	7,900,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	15,000,000.00	15,000,000.00	15,000,000.00	11,250,000.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	7,999,999.92	8,000,000.00	8,000,000.00	6,000,003.00	8,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,558,412.92	6,558,413.00	6,558,413.00	4,918,806.00	6,558,413.00
22020406	OTHER MAINTENANCE SERVICES	1,384,999.92	1,385,000.00	1,385,000.00	1,038,753.00	2,077,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,180,000.00</b>	<b>50,000,000.00</b>	<b>48,708,271.00</b>	<b>2,250,000.00</b>	<b>48,708,271.00</b>
22020501	LOCAL TRAINING	20,180,000.00	50,000,000.00	48,708,271.00	2,250,000.00	48,708,271.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,832,316.94</b>	<b>15,832,317.00</b>	<b>15,832,317.00</b>	<b>11,874,240.00</b>	<b>15,832,317.00</b>
22020601	SECURITY SERVICES/EXPENSES	12,844,016.94	12,844,017.00	12,844,017.00	9,633,015.00	12,844,017.00
22020605	CLEANING & FUMIGATION SERVICES	2,988,300.00	2,988,300.00	2,988,300.00	2,241,225.00	2,988,300.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>858,648,848.50</b>	<b>800,000,000.00</b>	<b>2,500,000,000.00</b>	<b>762,959,375.00</b>	<b>2,500,000,000.00</b>
22020701	FINANCIAL CONSULTING	858,648,848.50	800,000,000.00	2,500,000,000.00	762,959,375.00	2,500,000,000.00

022000100100 MINISTRY OF FINANCE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>23,327,859.98</b>	<b>23,327,860.00</b>	<b>24,619,589.00</b>	<b>18,464,697.00</b>	<b>26,120,088.00</b>
22020801	MOTOR VEHICLE FUEL COST	8,868,020.00	8,868,020.00	8,868,020.00	6,651,018.00	9,368,519.00
22020803	PLANT/GENERATOR FUEL COST	14,459,839.98	14,459,840.00	15,751,569.00	11,813,679.00	16,751,569.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>64,365,237.81</b>	<b>155,453,741.00</b>	<b>453,953,741.00</b>	<b>46,765,314.00</b>	<b>611,193,741.00</b>
22021001	REFRESHMENT & MEALS	5,382,000.00	5,382,000.00	5,382,000.00	4,036,500.00	5,382,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	2,140,000.00
22021006	POSTAGES & COURIER SERVICES	3,199,999.92	3,200,000.00	3,200,000.00	2,400,003.00	3,200,000.00
22021007	WELFARE PACKAGES	3,000,000.00	35,000,000.00	35,000,000.00	0.00	20,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	45,771,741.00	45,771,741.00	45,771,741.00	34,328,808.00	45,771,741.00
22021019	INCIDENTIAL EXPENSES	1,166,768.43	51,500,000.00	350,000,000.00	0.00	460,000,000.00
22021027	PROGRAMMES/ACTIVITIES	0.00	0.00	0.00	0.00	60,000,000.00
22021035	BOARD OF SURVEY	4,923,000.00	6,500,000.00	6,500,000.00	0.00	6,500,000.00
22021040	GENERAL OFFICE EXPENSES	921,728.46	8,000,000.00	8,000,000.00	6,000,003.00	8,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>17,280,492,592.80</b>	<b>16,363,717,097.04</b>	<b>17,095,528,296.00</b>	<b>10,964,790,840.00</b>	<b>11,112,796,914.95</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>248,127,397.00</b>
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	0.00	0.00	0.00	0.00	248,127,397.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>6,680,447,336.62</b>	<b>8,357,508,344.80</b>	<b>8,357,508,345.00</b>	<b>5,824,550,282.00</b>	<b>5,187,101,026.00</b>
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	2,326,728,276.55	2,332,004,328.88	2,332,004,329.00	1,719,213,737.00	0.00
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	4,353,719,060.07	6,025,504,015.92	6,025,504,016.00	4,105,336,545.00	5,187,101,026.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>686,137,673.00</b>	<b>782,958,210.00</b>	<b>782,958,210.00</b>	<b>742,393,403.00</b>	<b>1,648,596,035.00</b>
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	686,137,673.00	782,958,210.00	782,958,210.00	742,393,403.00	1,648,596,035.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>9,913,907,583.18</b>	<b>7,223,250,542.24</b>	<b>7,955,061,741.00</b>	<b>4,397,847,155.00</b>	<b>4,028,972,456.95</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	6,739,139,574.80	2,658,211,389.08	3,390,022,588.00	1,708,803,003.00	1,045,934,335.95
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	3,174,768,008.38	4,565,039,153.16	4,565,039,153.00	2,689,044,152.00	2,983,038,121.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>9,728,413,649.64</b>	<b>7,248,419,724.00</b>	<b>5,622,945,641.00</b>	<b>1,962,722,958.00</b>	<b>5,897,799,045.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>9,728,413,649.64</b>	<b>7,248,419,724.00</b>	<b>5,622,945,641.00</b>	<b>1,962,722,958.00</b>	<b>5,897,799,045.00</b>
22070101	TRANSFER TO CDF (SWV)	8,300,000,000.00	6,000,000,000.00	4,000,000,000.00	805,000,000.00	4,500,000,000.00
22070104	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENT	1,428,413,649.64	1,248,419,724.00	1,622,945,641.00	1,157,722,958.00	1,397,799,045.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>125,183,671.62</b>	<b>511,500,000.00</b>	<b>5,511,500,000.00</b>	<b>2,495,534,670.00</b>	<b>2,582,262,375.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,137,350.00</b>	<b>75,500,000.00</b>	<b>75,500,000.00</b>	<b>35,322,350.00</b>	<b>142,962,375.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,137,350.00</b>	<b>75,500,000.00</b>	<b>75,500,000.00</b>	<b>35,322,350.00</b>	<b>142,962,375.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	6,500,000.00	6,500,000.00	6,393,025.00	49,920,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	62,000,000.00	62,000,000.00	28,929,325.00	62,742,375.00
23010141	PURCHASE OF OFFICE EQUIPMENT	1,137,350.00	7,000,000.00	7,000,000.00	0.00	30,300,000.00



022000100100 MINISTRY OF FINANCE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2303	REHABILITATION / REPAIRS	120,146,321.62	430,000,000.00	5,430,000,000.00	2,455,912,320.00	230,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	120,146,321.62	430,000,000.00	5,430,000,000.00	2,455,912,320.00	230,000,000.00
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	0.00	0.00	200,000,000.00	0.00	200,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	3,900,000.00	6,000,000.00	6,000,000.00	4,300,000.00	2,209,300,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,900,000.00	6,000,000.00	6,000,000.00	4,300,000.00	9,300,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	3,900,000.00	6,000,000.00	6,000,000.00	4,300,000.00	9,300,000.00
23050110	CONTINGENCY FUND	120,146,321.62	400,000,000.00	5,200,000,000.00	2,455,912,320.00	2,200,000,000.00

022000800100 KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>7,327,652,911.82</b>	<b>7,576,020,897.00</b>	<b>11,198,479,130.00</b>	<b>3,416,826,291.49</b>	<b>12,777,617,821.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,551,419,059.25</b>	<b>2,048,316,192.00</b>	<b>2,098,774,425.00</b>	<b>1,464,828,924.55</b>	<b>2,344,413,116.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,446,599,289.93</b>	<b>1,929,298,753.00</b>	<b>1,957,851,999.00</b>	<b>1,370,170,930.60</b>	<b>2,192,730,123.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,446,599,289.93</b>	<b>1,929,298,753.00</b>	<b>1,957,851,999.00</b>	<b>1,370,170,930.60</b>	<b>2,192,730,123.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	1,446,599,289.93	1,929,298,753.00	1,957,851,999.00	1,370,170,930.60	2,192,730,123.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>104,819,769.32</b>	<b>119,017,439.00</b>	<b>140,922,426.00</b>	<b>94,657,993.95</b>	<b>151,682,993.00</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>104,819,769.32</b>	<b>119,017,439.00</b>	<b>140,922,426.00</b>	<b>94,657,993.95</b>	<b>151,682,993.00</b>
21020202	CONTRIBUTORY PENSION	104,819,769.32	119,017,439.00	140,922,426.00	94,657,993.95	151,682,993.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,115,347,390.01</b>	<b>3,743,704,705.00</b>	<b>6,815,704,705.00</b>	<b>1,700,243,808.41</b>	<b>6,815,704,705.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,115,347,390.01</b>	<b>3,743,704,705.00</b>	<b>6,815,704,705.00</b>	<b>1,700,243,808.41</b>	<b>6,815,704,705.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>41,995,366.03</b>	<b>46,810,019.00</b>	<b>54,810,019.00</b>	<b>46,532,879.00</b>	<b>54,810,019.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,056,983.55	27,095,820.00	35,095,820.00	34,382,385.00	35,095,820.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,938,382.48	19,714,199.00	19,714,199.00	12,150,494.00	19,714,199.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>39,287,653.54</b>	<b>47,842,414.00</b>	<b>47,842,414.00</b>	<b>33,914,653.16</b>	<b>47,842,414.00</b>
22020201	ELECTRICITY CHARGES	13,553,273.45	20,526,800.00	20,526,800.00	12,664,985.16	20,526,800.00
22020203	INTERNET ACCESS CHARGES	18,557,172.95	18,600,000.00	18,600,000.00	13,959,709.00	18,600,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	7,177,207.14	8,715,614.00	8,715,614.00	7,289,959.00	8,715,614.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>169,884,704.47</b>	<b>187,584,250.00</b>	<b>187,584,250.00</b>	<b>124,568,874.58</b>	<b>187,584,250.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	21,529,305.01	28,266,500.00	28,266,500.00	16,189,468.73	28,266,500.00
22020302	BOOKS	50,750.00	1,500,000.00	1,500,000.00	1,119,880.23	1,500,000.00
22020304	MAGAZINES & PERIODICALS	2,287,600.00	2,691,750.00	2,691,750.00	2,233,488.00	2,691,750.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	38,938,714.74	47,948,000.00	47,948,000.00	12,077,224.75	47,948,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	107,078,334.73	107,178,000.00	107,178,000.00	92,948,812.88	107,178,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>43,408,895.00</b>	<b>43,520,000.00</b>	<b>43,520,000.00</b>	<b>40,567,292.00</b>	<b>43,520,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	26,431,135.00	26,506,000.00	26,506,000.00	24,276,797.00	26,506,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	10,003,040.00	10,014,000.00	10,014,000.00	10,950,645.00	10,014,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	3,981,070.00	4,000,000.00	4,000,000.00	4,337,650.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,993,650.00	3,000,000.00	3,000,000.00	1,002,200.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>40,020,729.25</b>	<b>51,930,000.00</b>	<b>51,930,000.00</b>	<b>38,406,500.00</b>	<b>51,930,000.00</b>
22020501	LOCAL TRAINING	33,333,025.00	34,930,000.00	34,930,000.00	34,506,500.00	34,930,000.00
22020502	INTERNATIONAL TRAINING	6,687,704.25	17,000,000.00	17,000,000.00	3,900,000.00	17,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>35,212,614.40</b>	<b>36,000,000.00</b>	<b>40,000,000.00</b>	<b>31,492,475.00</b>	<b>40,000,000.00</b>
22020601	SECURITY SERVICES/EXPENSES	15,441,412.40	16,000,000.00	20,000,000.00	13,819,875.00	20,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	19,771,202.00	20,000,000.00	20,000,000.00	17,672,600.00	20,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,483,288,652.02</b>	<b>3,000,000,000.00</b>	<b>6,000,000,000.00</b>	<b>1,127,747,235.60</b>	<b>6,000,000,000.00</b>
22020701	FINANCIAL CONSULTING	3,483,288,652.02	3,000,000,000.00	6,000,000,000.00	1,127,747,235.60	6,000,000,000.00

022000800100 KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
220208	FUEL & LUBRICANTS - GENERAL	59,919,936.00	60,000,000.00	60,000,000.00	55,694,909.00	60,000,000.00
22020801	MOTOR VEHICLE FUEL COST	29,946,516.00	30,000,000.00	30,000,000.00	29,973,326.00	30,000,000.00
22020803	PLANT/GENERATOR FUEL COST	29,973,420.00	30,000,000.00	30,000,000.00	25,721,583.00	30,000,000.00
220209	FINANCIAL CHARGES - GENERAL	18,626,556.16	30,633,953.00	30,633,953.00	16,415,182.25	30,633,953.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,718,573.83	6,452,953.00	6,452,953.00	3,010,564.25	6,452,953.00
22020902	INSURANCE PREMIUM	10,900,032.33	17,681,000.00	17,681,000.00	8,778,865.00	17,681,000.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	5,007,950.00	6,500,000.00	6,500,000.00	4,625,753.00	6,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	183,702,283.14	239,384,069.00	299,384,069.00	184,903,807.83	299,384,069.00
22021001	REFRESHMENT & MEALS	1,938,330.00	2,000,000.00	2,000,000.00	1,867,380.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	29,975,166.70	40,000,000.00	40,000,000.00	22,244,498.13	40,000,000.00
22021006	POSTAGES & COURIER SERVICES	2,801,486.50	3,215,736.00	3,215,736.00	2,910,553.00	3,215,736.00
22021007	WELFARE PACKAGES	9,988,650.00	10,000,000.00	10,000,000.00	9,568,950.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,749,000.00	2,835,000.00	2,835,000.00	2,776,000.00	2,835,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	327,500.00	333,333.00	333,333.00	28,000.00	333,333.00
22021016	OPERATIONAL EXPENSES	27,961,003.27	48,000,000.00	48,000,000.00	31,008,444.20	48,000,000.00
22021017	MONITORING & EVALUATION	99,983,928.95	100,000,000.00	160,000,000.00	91,787,186.00	160,000,000.00
22021022	MEETING/VISITATION	7,977,217.72	33,000,000.00	33,000,000.00	22,712,796.50	33,000,000.00
23	CAPITAL EXPENDITURE	1,660,886,462.56	1,784,000,000.00	2,284,000,000.00	251,753,558.53	3,617,500,000.00
2301	FIXED ASSETS PURCHASED	78,117,360.00	234,000,000.00	234,000,000.00	55,815,550.00	517,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	78,117,360.00	234,000,000.00	234,000,000.00	55,815,550.00	517,500,000.00
23010104	PURCHASE OF MOTOR CYCLES	0.00	4,000,000.00	4,000,000.00	0.00	17,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	21,304,500.00	150,000,000.00	150,000,000.00	0.00	300,000,000.00
23010141	PURCHASE OF OFFICE EQUIPMENT	56,812,860.00	80,000,000.00	80,000,000.00	55,815,550.00	200,000,000.00
2302	CONSTRUCTION / PROVISION	1,580,214,952.56	1,500,000,000.00	2,000,000,000.00	195,938,008.53	3,000,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,580,214,952.56	1,500,000,000.00	2,000,000,000.00	195,938,008.53	3,000,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,580,214,952.56	1,500,000,000.00	2,000,000,000.00	195,938,008.53	3,000,000,000.00
2303	REHABILITATION / REPAIRS	2,554,150.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,554,150.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,554,150.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00

022200100100 MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>5,545,074,630.15</b>	<b>10,677,764,006.00</b>	<b>16,344,083,607.00</b>	<b>2,688,023,864.00</b>	<b>24,521,745,896.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>273,930,283.26</b>	<b>273,440,726.00</b>	<b>398,372,613.00</b>	<b>240,862,606.00</b>	<b>353,327,732.00</b>
2101	SALARY	273,930,283.26	273,440,726.00	398,372,613.00	240,862,606.00	353,327,732.00
210101	SALARIES AND WAGES	273,930,283.26	273,440,726.00	398,372,613.00	240,862,606.00	353,327,732.00
21010101	SALARY	273,930,283.26	273,440,726.00	398,372,613.00	240,862,606.00	353,327,732.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,675,416.00</b>	<b>717,258,164.00</b>	<b>1,037,258,164.00</b>	<b>5,938,621.00</b>	<b>1,469,418,164.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,675,416.00</b>	<b>717,258,164.00</b>	<b>1,037,258,164.00</b>	<b>5,938,621.00</b>	<b>1,469,418,164.00</b>
220201	TRAVEL & TRANSPORT - GENERAL	390,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	390,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	757,800.00	757,800.00	757,800.00	549,121.00	757,800.00
22020203	INTERNET ACCESS CHARGES	407,800.00	407,800.00	407,800.00	297,460.00	407,800.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	350,000.00	350,000.00	350,000.00	251,661.00	350,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,673,700.00	1,713,700.00	1,713,700.00	1,223,033.00	1,673,700.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	808,800.00	808,800.00	808,800.00	584,744.00	808,800.00
22020302	BOOKS	0.00	40,000.00	40,000.00	0.00	0.00
22020303	NEWSPAPERS	214,900.00	214,900.00	214,900.00	164,754.00	214,900.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	362,535.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	150,000.00	150,000.00	150,000.00	111,000.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,214,647.00	2,247,395.00	2,247,395.00	1,441,843.00	2,847,395.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	649,504.00	649,504.00	649,504.00	473,959.00	649,504.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	306,417.00	306,417.00	306,417.00	255,668.00	306,417.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	258,726.00	258,726.00	258,726.00	198,355.00	258,726.00
22020406	OTHER MAINTENANCE SERVICES	0.00	400,000.00	400,000.00	34,760.00	1,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	0.00	632,748.00	632,748.00	479,101.00	632,748.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	300,000.00	300,000.00	229,997.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	300,000.00	229,997.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,528,754.00	1,528,754.00	1,528,754.00	1,172,036.00	1,528,754.00
22020801	MOTOR VEHICLE FUEL COST	868,754.00	868,754.00	868,754.00	666,039.00	868,754.00
22020803	PLANT/GENERATOR FUEL COST	660,000.00	660,000.00	660,000.00	505,997.00	660,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,810,515.00	706,710,515.00	1,026,710,515.00	1,322,591.00	1,458,310,515.00
22021001	REFRESHMENT & MEALS	180,515.00	180,515.00	180,515.00	138,394.00	180,515.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	200,000.00	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	600,000.00	600,000.00	0.00	600,000.00
22021006	POSTAGES & COURIER SERVICES	90,000.00	90,000.00	90,000.00	69,000.00	90,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	500,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	1,540,000.00	1,540,000.00	1,540,000.00	1,115,197.00	1,540,000.00
22021017	MONITORING & EVALUATION	0.00	1,500,000.00	1,500,000.00	0.00	2,500,000.00

<b>022200100100 MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>
22021019	INCIDENTIAL EXPENSES	0.00	2,000,000.00	22,000,000.00	0.00	2,000,000.00
22021040	GENERAL OFFICE EXPENSES	0.00	700,000,000.00	1,000,000,000.00	0.00	1,450,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,263,468,930.89</b>	<b>9,687,065,116.00</b>	<b>14,908,452,830.00</b>	<b>2,441,222,637.00</b>	<b>22,699,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	7,000,000.00	7,000,000.00	0.00	4,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,262,968,930.89</b>	<b>8,910,065,116.00</b>	<b>9,410,000,000.00</b>	<b>2,439,722,637.00</b>	<b>12,925,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,262,968,930.89</b>	<b>8,910,065,116.00</b>	<b>9,410,000,000.00</b>	<b>2,439,722,637.00</b>	<b>12,925,000,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	150,000,000.00	50,000,000.00	0.00	150,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	780,400,000.00	2,600,000,000.00	2,600,000,000.00	1,207,300,000.00	2,500,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,386,720,779.89	3,550,065,116.00	4,000,000,000.00	893,228,030.00	6,600,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	50,000,000.00	50,000,000.00	0.00	2,050,000,000.00
23020137	CONSTRUCTION / PROVISION OF SHEA-NUTS BUTTER PROCESSING CENTRES/CLUSTERS	0.00	75,000,000.00	75,000,000.00	0.00	75,000,000.00
23020142	CONSTRUCTION / PROVISION OF GARMENT PRODUCTION VILLAGE	1,203,352,354.00	835,000,000.00	835,000,000.00	94,679,860.00	500,000,000.00
23020143	CONSTRUCTION / PROVISION OF FACTORIES/INDUSTRIES	892,495,797.00	1,500,000,000.00	1,650,000,000.00	244,514,747.00	900,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>500,000.00</b>	<b>750,000,000.00</b>	<b>5,371,452,830.00</b>	<b>1,500,000.00</b>	<b>9,200,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>500,000.00</b>	<b>750,000,000.00</b>	<b>5,371,452,830.00</b>	<b>1,500,000.00</b>	<b>9,200,000,000.00</b>
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	0.00	300,000,000.00	5,171,452,830.00	1,500,000.00	8,600,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	500,000.00	150,000,000.00	100,000,000.00	0.00	300,000,000.00
23030129	REHABILITATION / REPAIRS OF MARKETS/PARKS	0.00	300,000,000.00	100,000,000.00	0.00	300,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>570,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>570,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	120,000,000.00	0.00	20,000,000.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	0.00	0.00	0.00	550,000,000.00

022202000100 KWARA STATE SOCIAL INVESTMENT AGENCY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,850,949,999.96</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,199,999.96</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,199,999.96</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>186,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	0.00	186,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>732,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	732,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>498,000.00</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	498,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,440,000.00</b>
22020601	SECURITY SERVICES/EXPENSES	0.00	0.00	0.00	0.00	840,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	600,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,380,000.00</b>
22020803	PLANT/GENERATOR FUEL COST	0.00	0.00	0.00	0.00	4,380,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020905	AUDIT FEES/AUDITING OF ACCOUNT	0.00	0.00	0.00	0.00	4,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,963,999.96</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	486,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	0.00	0.00	0.00	0.00	1,560,000.00
22021019	INCIDENTIAL EXPENSES	0.00	0.00	0.00	0.00	2,000,000.00
22021040	GENERAL OFFICE EXPENSES	0.00	0.00	0.00	0.00	717,999.96
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,831,750,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,831,750,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,831,750,000.00</b>
23050106	PROGRAMMES AND ACTIVITIES	0.00	0.00	0.00	0.00	4,831,750,000.00

023100100100 MINISTRY OF ENERGY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>845,703,775.65</b>	<b>2,454,989,437.00</b>	<b>2,368,970,267.00</b>	<b>490,000,945.00</b>	<b>3,169,993,773.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>105,470,659.96</b>	<b>109,093,404.00</b>	<b>156,611,440.00</b>	<b>94,053,952.00</b>	<b>124,722,060.00</b>
<b>2101</b>	<b>SALARY</b>	<b>105,470,659.96</b>	<b>109,093,404.00</b>	<b>156,611,440.00</b>	<b>94,053,952.00</b>	<b>124,722,060.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>105,470,659.96</b>	<b>109,093,404.00</b>	<b>156,611,440.00</b>	<b>94,053,952.00</b>	<b>124,722,060.00</b>
21010101	SALARY	105,470,659.96	109,093,404.00	156,611,440.00	94,053,952.00	124,722,060.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>321,218,828.00</b>	<b>360,896,033.00</b>	<b>327,358,827.00</b>	<b>150,726,503.00</b>	<b>378,958,827.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>321,218,828.00</b>	<b>360,896,033.00</b>	<b>327,358,827.00</b>	<b>150,726,503.00</b>	<b>378,958,827.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>316,625,248.00</b>	<b>350,162,450.00</b>	<b>316,625,244.00</b>	<b>147,281,284.00</b>	<b>366,625,244.00</b>
22020201	ELECTRICITY CHARGES	316,462,792.00	350,000,000.00	316,462,794.00	147,159,450.00	366,462,794.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	162,456.00	162,450.00	162,450.00	121,834.00	162,450.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,051,620.00</b>	<b>1,051,633.00</b>	<b>1,051,633.00</b>	<b>788,715.00</b>	<b>1,051,633.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	754,632.00	754,633.00	754,633.00	565,974.00	754,633.00
22020303	NEWSPAPERS	103,992.00	104,000.00	104,000.00	77,994.00	104,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	192,996.00	193,000.00	193,000.00	144,747.00	193,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,270,968.00</b>	<b>3,270,980.00</b>	<b>3,270,980.00</b>	<b>953,226.00</b>	<b>4,270,980.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	884,292.00	884,296.00	884,296.00	663,219.00	884,296.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	210,900.00	210,906.00	210,906.00	158,175.00	210,906.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	175,776.00	175,778.00	175,778.00	131,832.00	175,778.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,540,000.00</b>	<b>1,540,000.00</b>	<b>0.00</b>	<b>1,540,000.00</b>
22020501	LOCAL TRAINING	0.00	1,540,000.00	1,540,000.00	0.00	1,540,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>98,976.00</b>	<b>98,984.00</b>	<b>98,984.00</b>	<b>74,233.00</b>	<b>98,984.00</b>
22020605	CLEANING & FUMIGATION SERVICES	98,976.00	98,984.00	98,984.00	74,233.00	98,984.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,572,024.00</b>	<b>1,571,986.00</b>	<b>1,571,986.00</b>	<b>1,179,018.00</b>	<b>1,571,986.00</b>
22020801	MOTOR VEHICLE FUEL COST	993,240.00	993,200.00	993,200.00	744,930.00	993,200.00
22020803	PLANT/GENERATOR FUEL COST	578,784.00	578,786.00	578,786.00	434,088.00	578,786.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>599,992.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>450,027.00</b>	<b>2,300,000.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	400,000.00	300,033.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	500,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	199,992.00	200,000.00	200,000.00	149,994.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	200,000.00
22021017	MONITORING & EVALUATION	0.00	500,000.00	500,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>419,014,287.69</b>	<b>1,985,000,000.00</b>	<b>1,885,000,000.00</b>	<b>245,220,490.00</b>	<b>2,666,312,886.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>419,014,287.69</b>	<b>810,000,000.00</b>	<b>710,000,000.00</b>	<b>123,304,447.00</b>	<b>866,312,886.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>419,014,287.69</b>	<b>810,000,000.00</b>	<b>710,000,000.00</b>	<b>123,304,447.00</b>	<b>866,312,886.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	100,000,000.00
23010149	PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT	419,014,287.69	600,000,000.00	500,000,000.00	123,304,447.00	750,000,000.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	210,000,000.00	210,000,000.00	0.00	16,312,886.00

023100100100 MINISTRY OF ENERGY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2302	CONSTRUCTION / PROVISION	0.00	975,000,000.00	975,000,000.00	121,916,043.00	1,700,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	975,000,000.00	975,000,000.00	121,916,043.00	1,700,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	725,000,000.00	725,000,000.00	95,546,000.00	1,100,000,000.00
23020141	CONSTRUCTION / PROVISION OF INJECTION SUB-STATIONS & POWER EVACUATION LINES/FEEDERS	0.00	250,000,000.00	250,000,000.00	26,370,043.00	600,000,000.00
2303	REHABILITATION / REPAIRS	0.00	200,000,000.00	200,000,000.00	0.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	200,000,000.00	200,000,000.00	0.00	100,000,000.00
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	0.00	200,000,000.00	200,000,000.00	0.00	100,000,000.00



023100300100 KWARA STATE RURAL ELECTRIFICATION BOARD (REB)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>55,173,322.00</b>	<b>72,069,938.00</b>	<b>94,707,669.00</b>	<b>51,805,672.00</b>	<b>115,027,294.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>46,544,960.00</b>	<b>63,441,576.00</b>	<b>86,079,307.00</b>	<b>45,334,384.00</b>	<b>106,398,932.00</b>
<b>2101</b>	<b>SALARY</b>	<b>46,544,960.00</b>	<b>63,441,576.00</b>	<b>86,079,307.00</b>	<b>45,334,384.00</b>	<b>106,398,932.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>46,544,960.00</b>	<b>63,441,576.00</b>	<b>86,079,307.00</b>	<b>45,334,384.00</b>	<b>106,398,932.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	46,544,960.00	63,441,576.00	86,079,307.00	45,334,384.00	106,398,932.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,628,362.00</b>	<b>8,628,362.00</b>	<b>8,628,362.00</b>	<b>6,471,288.00</b>	<b>8,628,362.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,628,362.00</b>	<b>8,628,362.00</b>	<b>8,628,362.00</b>	<b>6,471,288.00</b>	<b>8,628,362.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>600,003.00</b>	<b>800,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	800,000.00	800,000.00	600,003.00	800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>86,400.00</b>	<b>86,400.00</b>	<b>86,400.00</b>	<b>64,800.00</b>	<b>86,400.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	86,400.00	86,400.00	86,400.00	64,800.00	86,400.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>429,540.00</b>	<b>429,540.00</b>	<b>429,540.00</b>	<b>322,155.00</b>	<b>429,540.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	181,832.00	181,832.00	181,832.00	136,377.00	181,832.00
22020303	NEWSPAPERS	100,000.00	100,000.00	100,000.00	74,997.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	147,708.00	147,708.00	147,708.00	110,781.00	147,708.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,087,020.00</b>	<b>1,087,020.00</b>	<b>1,087,020.00</b>	<b>815,265.00</b>	<b>1,087,020.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	655,350.00	655,350.00	655,350.00	491,517.00	655,350.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	208,336.00	208,336.00	208,336.00	156,249.00	208,336.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	223,334.00	223,334.00	223,334.00	167,499.00	223,334.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,112,086.00</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>
22020501	LOCAL TRAINING	3,112,086.00	3,112,086.00	3,112,086.00	2,334,069.00	3,112,086.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>334,500.00</b>	<b>334,500.00</b>	<b>334,500.00</b>	<b>250,884.00</b>	<b>334,500.00</b>
22020601	SECURITY SERVICES/EXPENSES	228,750.00	228,750.00	228,750.00	171,567.00	228,750.00
22020605	CLEANING & FUMIGATION SERVICES	105,750.00	105,750.00	105,750.00	79,317.00	105,750.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>337,500.00</b>	<b>450,000.00</b>
22020701	FINANCIAL CONSULTING	450,000.00	450,000.00	450,000.00	337,500.00	450,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>761,160.00</b>	<b>761,160.00</b>	<b>761,160.00</b>	<b>570,870.00</b>	<b>761,160.00</b>
22020801	MOTOR VEHICLE FUEL COST	761,160.00	761,160.00	761,160.00	570,870.00	761,160.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,567,656.00</b>	<b>1,567,656.00</b>	<b>1,567,656.00</b>	<b>1,175,742.00</b>	<b>1,567,656.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	400,000.00	299,997.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	720,000.00	720,000.00	720,000.00	540,000.00	720,000.00
22021004	MEDICAL EXPENSES - LOCAL	107,660.00	107,660.00	107,660.00	80,748.00	107,660.00
22021006	POSTAGES & COURIER SERVICES	39,996.00	39,996.00	39,996.00	29,997.00	39,996.00
22021007	WELFARE PACKAGES	250,000.00	250,000.00	250,000.00	187,497.00	250,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	50,000.00	50,000.00	37,503.00	50,000.00

023300100100 MINISTRY OF SOLID MINERAL DEVELOPMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>59,829,965.58</b>	<b>169,316,996.00</b>	<b>187,218,734.00</b>	<b>47,047,325.00</b>	<b>508,122,876.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>51,096,052.58</b>	<b>51,703,080.00</b>	<b>69,104,818.00</b>	<b>44,014,388.00</b>	<b>49,408,960.00</b>
2101	SALARY	51,096,052.58	51,703,080.00	69,104,818.00	44,014,388.00	49,408,960.00
210101	SALARIES AND WAGES	51,096,052.58	51,703,080.00	69,104,818.00	44,014,388.00	49,408,960.00
21010101	SALARY	51,096,052.58	51,703,080.00	69,104,818.00	44,014,388.00	49,408,960.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,053,913.00</b>	<b>7,613,916.00</b>	<b>8,113,916.00</b>	<b>3,032,937.00</b>	<b>13,713,916.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,053,913.00</b>	<b>7,613,916.00</b>	<b>8,113,916.00</b>	<b>3,032,937.00</b>	<b>13,713,916.00</b>
220201	TRAVEL & TRANSPORT - GENERAL	910,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	910,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	399,997.00	400,000.00	400,000.00	299,997.00	400,000.00
22020203	INTERNET ACCESS CHARGES	249,997.00	250,000.00	250,000.00	187,497.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	150,000.00	150,000.00	112,500.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,305,700.00	1,324,900.00	1,324,900.00	979,206.00	1,324,900.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	278,800.00	278,000.00	278,000.00	209,031.00	278,000.00
22020302	BOOKS	0.00	20,000.00	20,000.00	0.00	20,000.00
22020303	NEWSPAPERS	214,900.00	214,900.00	214,900.00	161,172.00	214,900.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	375,003.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	312,000.00	312,000.00	312,000.00	234,000.00	312,000.00
220204	MAINTENANCE SERVICES - GENERAL	802,648.00	1,252,648.00	1,252,648.00	601,983.00	1,252,648.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	349,504.00	349,504.00	349,504.00	262,125.00	349,504.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	206,417.00	206,417.00	206,417.00	154,809.00	206,417.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	246,727.00	246,727.00	246,727.00	185,049.00	246,727.00
22020406	OTHER MAINTENANCE SERVICES	0.00	450,000.00	450,000.00	0.00	450,000.00
220205	TRAINING - GENERAL	0.00	500,000.00	500,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	0.00	500,000.00	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	274,400.00	274,400.00	274,400.00	205,794.00	274,400.00
22020601	SECURITY SERVICES/EXPENSES	100,000.00	100,000.00	100,000.00	74,997.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	174,400.00	174,400.00	174,400.00	130,797.00	174,400.00
220208	FUEL & LUBRICANTS - GENERAL	569,055.00	569,055.00	569,055.00	426,798.00	569,055.00
22020801	MOTOR VEHICLE FUEL COST	363,418.00	363,418.00	363,418.00	272,574.00	363,418.00
22020803	PLANT/GENERATOR FUEL COST	205,637.00	205,637.00	205,637.00	154,224.00	205,637.00
220210	MISCELLANEOUS EXPENSES GENERAL	792,113.00	2,292,913.00	2,792,913.00	519,159.00	8,392,913.00
22021001	REFRESHMENT & MEALS	180,515.00	180,515.00	180,515.00	135,387.00	180,515.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	500,000.00	500,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	66,667.00	67,467.00	67,467.00	50,070.00	67,467.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	444,931.00	444,931.00	444,931.00	333,702.00	444,931.00
22021017	MONITORING & EVALUATION	0.00	500,000.00	1,000,000.00	0.00	2,000,000.00
22021027	PROGRAMMES/ACTIVITIES	0.00	500,000.00	500,000.00	0.00	5,000,000.00

023300100100 MINISTRY OF SOLID MINERAL DEVELOPMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,680,000.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>445,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>145,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>145,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	40,000,000.00	0.00	100,000,000.00
23010163	PURCHASE OF LABORATORY EQUIPMENT	0.00	20,000,000.00	20,000,000.00	0.00	45,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</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>0.00</b>	<b>100,000,000.00</b>
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	0.00	100,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,680,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,680,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	3,680,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	0.00	0.00	0.00	150,000,000.00

023400100100 MINISTRY OF WORKS						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>14,163,329,130.56</b>	<b>16,081,026,935.00</b>	<b>18,425,447,664.00</b>	<b>4,335,709,934.77</b>	<b>25,289,211,652.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>254,791,155.04</b>	<b>253,351,032.00</b>	<b>344,271,761.00</b>	<b>207,452,765.00</b>	<b>280,973,049.00</b>
<b>2101</b>	<b>SALARY</b>	<b>254,791,155.04</b>	<b>253,351,032.00</b>	<b>344,271,761.00</b>	<b>207,452,765.00</b>	<b>280,973,049.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>254,791,155.04</b>	<b>253,351,032.00</b>	<b>344,271,761.00</b>	<b>207,452,765.00</b>	<b>280,973,049.00</b>
21010101	SALARY	254,791,155.04	253,351,032.00	344,271,761.00	207,452,765.00	280,973,049.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>21,608,967.96</b>	<b>34,325,003.00</b>	<b>37,825,003.00</b>	<b>16,909,849.00</b>	<b>36,786,603.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>21,608,967.96</b>	<b>34,325,003.00</b>	<b>37,825,003.00</b>	<b>16,909,849.00</b>	<b>36,786,603.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,770,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	1,770,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>350,000.00</b>	<b>540,935.00</b>	<b>540,935.00</b>	<b>262,530.00</b>	<b>540,935.00</b>
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	100,000.00	75,060.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00	440,935.00	440,935.00	187,470.00	440,935.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,340,000.00</b>	<b>6,763,600.00</b>	<b>6,763,600.00</b>	<b>1,755,630.00</b>	<b>6,763,600.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,300,000.00	1,300,000.00	1,300,000.00	974,970.00	1,300,000.00
22020303	NEWSPAPERS	200,000.00	413,600.00	413,600.00	150,300.00	413,600.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	100,000.00	75,060.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	240,000.00	250,000.00	250,000.00	180,000.00	250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	700,000.00	700,000.00	375,300.00	700,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,953,451.00</b>	<b>3,213,451.00</b>	<b>3,213,451.00</b>	<b>2,176,123.00</b>	<b>3,213,451.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	1,760,000.00	1,760,000.00	1,125,000.00	1,760,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	260,000.00	260,000.00	260,000.00	195,300.00	260,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	314,916.00	314,916.00	314,916.00	236,187.00	314,916.00
22020406	OTHER MAINTENANCE SERVICES	878,535.00	878,535.00	878,535.00	619,636.00	878,535.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,041,463.00</b>	<b>2,041,463.00</b>	<b>2,041,463.00</b>	<b>1,560,665.00</b>	<b>2,041,463.00</b>
22020601	SECURITY SERVICES/EXPENSES	2,000,000.00	2,000,000.00	2,000,000.00	1,500,300.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	41,463.00	41,463.00	41,463.00	60,365.00	41,463.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,194,640.00</b>	<b>3,194,640.00</b>	<b>3,194,640.00</b>	<b>2,395,800.00</b>	<b>3,194,640.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,140,160.00	1,140,160.00	1,140,160.00	855,000.00	1,140,160.00
22020803	PLANT/GENERATOR FUEL COST	2,054,480.00	2,054,480.00	2,054,480.00	1,540,800.00	2,054,480.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,729,413.96</b>	<b>16,570,914.00</b>	<b>20,070,914.00</b>	<b>8,759,101.00</b>	<b>18,262,514.00</b>
22021001	REFRESHMENT & MEALS	406,914.00	406,914.00	406,914.00	305,100.00	406,914.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	1,000,000.00	900,000.00	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	19,999.96	24,000.00	24,000.00	23,998.00	24,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	10,040,000.00	10,040,000.00	10,040,000.00	7,530,003.00	10,040,000.00
22021017	MONITORING & EVALUATION	0.00	1,000,000.00	1,000,000.00	0.00	2,091,600.00
22021019	INCIDENTAL EXPENSES	262,500.00	1,000,000.00	4,500,000.00	0.00	2,000,000.00
22021043	CHEMICAL FOAM COMPOUND	0.00	3,000,000.00	3,000,000.00	0.00	2,000,000.00

023400100100 MINISTRY OF WORKS						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,886,929,007.56</b>	<b>15,793,350,900.00</b>	<b>18,043,350,900.00</b>	<b>4,111,347,320.77</b>	<b>24,971,452,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,000,000.00</b>	<b>115,530,900.00</b>	<b>115,530,900.00</b>	<b>10,990,477.50</b>	<b>846,452,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>115,530,900.00</b>	<b>115,530,900.00</b>	<b>10,990,477.50</b>	<b>846,452,000.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	0.00	0.00	0.00	6,120,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	175,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	0.00	500,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	26,730,900.00	26,730,900.00	10,990,477.50	20,000,000.00
23010140	PURCHASE OF COMMUNICATION EQUIPMENT	0.00	5,000,000.00	5,000,000.00	0.00	20,000,000.00
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
23010147	PURCHASE OF SPARE PARTS	0.00	4,000,000.00	4,000,000.00	0.00	40,482,000.00
23010152	PURCHASE OF TOWING VEHICLES	0.00	22,000,000.00	22,000,000.00	0.00	22,000,000.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	50,000,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
23010165	PURCHASE OF TRAFFIC CONES	0.00	2,800,000.00	2,800,000.00	0.00	2,850,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>13,339,486,907.89</b>	<b>12,522,820,000.00</b>	<b>13,022,820,000.00</b>	<b>3,653,816,264.00</b>	<b>16,750,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>13,339,486,907.89</b>	<b>12,522,820,000.00</b>	<b>13,022,820,000.00</b>	<b>3,653,816,264.00</b>	<b>16,750,000,000.00</b>
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	0.00	22,820,000.00	22,820,000.00	0.00	50,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	12,738,364,322.42	10,000,000,000.00	11,000,000,000.00	3,179,540,211.00	15,000,000,000.00
23020121	CONSTRUCTION OF STATE RURAL ROADS	269,954,148.29	1,000,000,000.00	500,000,000.00	148,340,354.00	1,000,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	331,168,437.18	1,500,000,000.00	1,500,000,000.00	325,935,699.00	700,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>497,442,099.67</b>	<b>3,155,000,000.00</b>	<b>4,905,000,000.00</b>	<b>446,540,579.27</b>	<b>7,375,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>497,442,099.67</b>	<b>3,155,000,000.00</b>	<b>4,905,000,000.00</b>	<b>446,540,579.27</b>	<b>7,375,000,000.00</b>
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	417,474,729.67	3,050,000,000.00	4,800,000,000.00	440,697,840.27	6,350,000,000.00
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	79,967,370.00	80,000,000.00	80,000,000.00	5,842,739.00	1,000,000,000.00

023400400100 KWARA STATE ROAD MAINTENANCE AGENCY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>5,266,664.00</b>	<b>0.00</b>	<b>17,911,480.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>5,266,664.00</b>	<b>0.00</b>	<b>17,911,480.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>5,266,664.00</b>	<b>0.00</b>	<b>17,911,480.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,710,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,000,000.00	0.00	1,710,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>187,333.00</b>	<b>0.00</b>	<b>562,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	93,333.00	0.00	280,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	94,000.00	0.00	282,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>435,332.00</b>	<b>0.00</b>	<b>1,531,200.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	180,000.00	0.00	540,000.00
22020303	NEWSPAPERS	0.00	0.00	70,000.00	0.00	182,400.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	92,000.00	0.00	244,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	46,666.00	0.00	264,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	46,666.00	0.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>296,666.00</b>	<b>0.00</b>	<b>2,760,200.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	86,666.00	0.00	1,760,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	0.00	0.00	90,000.00	0.00	270,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	120,000.00	0.00	370,200.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	360,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	1,000,000.00	0.00	2,300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>210,000.00</b>	<b>0.00</b>	<b>630,000.00</b>
22020601	SECURITY SERVICES/EXPENSES	0.00	0.00	90,000.00	0.00	270,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	120,000.00	0.00	360,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>383,333.00</b>	<b>0.00</b>	<b>3,054,480.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	130,000.00	0.00	400,000.00
22020803	PLANT/GENERATOR FUEL COST	0.00	0.00	253,333.00	0.00	2,654,480.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,754,000.00</b>	<b>0.00</b>	<b>5,363,600.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	104,000.00	0.00	312,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	50,000.00	0.00	310,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	100,000.00	0.00	150,000.00
22021017	MONITORING & EVALUATION	0.00	0.00	0.00	0.00	2,091,600.00
22021019	INCIDENTIAL EXPENSES	0.00	0.00	1,500,000.00	0.00	2,500,000.00

023401100100 KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>177,013,517.51</b>	<b>174,232,420.00</b>	<b>270,803,166.00</b>	<b>152,923,094.00</b>	<b>248,053,819.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>166,251,908.78</b>	<b>163,470,810.00</b>	<b>260,041,556.00</b>	<b>144,851,903.00</b>	<b>237,292,209.00</b>
<b>2101</b>	<b>SALARY</b>	<b>166,251,908.78</b>	<b>163,470,810.00</b>	<b>260,041,556.00</b>	<b>144,851,903.00</b>	<b>237,292,209.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>166,251,908.78</b>	<b>163,470,810.00</b>	<b>260,041,556.00</b>	<b>144,851,903.00</b>	<b>237,292,209.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	166,251,908.78	163,470,810.00	260,041,556.00	144,851,903.00	237,292,209.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,761,608.73</b>	<b>10,761,610.00</b>	<b>10,761,610.00</b>	<b>8,071,191.00</b>	<b>10,761,610.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,761,608.73</b>	<b>10,761,610.00</b>	<b>10,761,610.00</b>	<b>8,071,191.00</b>	<b>10,761,610.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>337,500.00</b>	<b>450,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	450,000.00	450,000.00	450,000.00	337,500.00	450,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>167,760.00</b>	<b>167,760.00</b>	<b>167,760.00</b>	<b>125,820.00</b>	<b>167,760.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	167,760.00	167,760.00	167,760.00	125,820.00	167,760.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,269,000.00</b>	<b>1,269,000.00</b>	<b>1,269,000.00</b>	<b>951,750.00</b>	<b>1,269,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	700,000.00	700,000.00	700,000.00	524,997.00	700,000.00
22020303	NEWSPAPERS	219,000.00	219,000.00	219,000.00	164,250.00	219,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	100,000.00	100,000.00	74,997.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	200,000.00	200,000.00	150,003.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	50,000.00	50,000.00	50,000.00	37,503.00	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,510,239.96</b>	<b>1,510,240.00</b>	<b>1,510,240.00</b>	<b>1,132,677.00</b>	<b>1,510,240.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,294,239.96	1,294,240.00	1,294,240.00	970,677.00	1,294,240.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	99,999.96	100,000.00	100,000.00	74,997.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	116,000.04	116,000.00	116,000.00	87,003.00	116,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</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>
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	1,500,000.00	1,125,000.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,099,999.92</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>824,994.00</b>	<b>1,100,000.00</b>
22020601	SECURITY SERVICES/EXPENSES	999,999.96	1,000,000.00	1,000,000.00	749,997.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	99,999.96	100,000.00	100,000.00	74,997.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,900,000.04</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>2,175,003.00</b>	<b>2,900,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	1,500,000.00	1,125,000.00	1,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	950,000.04	950,000.00	950,000.00	712,503.00	950,000.00
22020803	PLANT/GENERATOR FUEL COST	450,000.00	450,000.00	450,000.00	337,500.00	450,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>399,998.97</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>299,997.00</b>	<b>400,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	99,998.97	100,000.00	100,000.00	74,997.00	100,000.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	300,000.00	300,000.00	300,000.00	225,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,464,609.84</b>	<b>1,464,610.00</b>	<b>1,464,610.00</b>	<b>1,098,450.00</b>	<b>1,464,610.00</b>
22021001	REFRESHMENT & MEALS	249,999.96	250,000.00	250,000.00	187,497.00	250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	300,000.00	225,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	249,999.96	250,000.00	250,000.00	187,497.00	250,000.00
22021006	POSTAGES & COURIER SERVICES	8,000.04	8,000.00	8,000.00	6,003.00	8,000.00

023401100100 KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	99,999.96	100,000.00	100,000.00	74,997.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	150,000.00	150,000.00	112,500.00	100,000.00
22021016	OPERATIONAL EXPENSES	306,609.96	306,610.00	306,610.00	229,959.00	356,610.00
22021017	MONITORING & EVALUATION	99,999.96	100,000.00	100,000.00	74,997.00	100,000.00



023600400100 KWARA STATE COUNCIL FOR ARTS AND CULTURE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>64,465,196.36</b>	<b>71,648,570.00</b>	<b>105,631,777.00</b>	<b>52,679,113.00</b>	<b>105,994,259.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>54,004,311.96</b>	<b>54,004,312.00</b>	<b>70,805,953.00</b>	<b>43,263,232.00</b>	<b>70,868,435.00</b>
<b>2101</b>	<b>SALARY</b>	<b>54,004,311.96</b>	<b>54,004,312.00</b>	<b>70,805,953.00</b>	<b>43,263,232.00</b>	<b>70,868,435.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>54,004,311.96</b>	<b>54,004,312.00</b>	<b>70,805,953.00</b>	<b>43,263,232.00</b>	<b>70,868,435.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	54,004,311.96	54,004,312.00	70,805,953.00	43,263,232.00	70,868,435.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,460,884.40</b>	<b>17,644,258.00</b>	<b>34,825,824.00</b>	<b>9,415,881.00</b>	<b>35,125,824.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,460,884.40</b>	<b>17,644,258.00</b>	<b>34,825,824.00</b>	<b>9,415,881.00</b>	<b>35,125,824.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	1,500,000.00	0.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>190,000.00</b>	<b>190,000.00</b>	<b>146,500.00</b>	<b>190,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	190,000.00	190,000.00	146,500.00	190,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>571,250.00</b>	<b>745,000.00</b>	<b>745,000.00</b>	<b>564,500.00</b>	<b>745,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	300,000.00	300,000.00	300,000.00	225,000.00	300,000.00
22020303	NEWSPAPERS	165,000.00	165,000.00	165,000.00	125,500.00	165,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	85,250.00	150,000.00	150,000.00	112,500.00	150,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	21,000.00	130,000.00	130,000.00	101,500.00	130,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,894,560.00</b>	<b>2,430,967.00</b>	<b>2,430,967.00</b>	<b>1,843,600.00</b>	<b>2,430,967.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,064,800.00	1,331,200.00	1,331,200.00	1,009,600.00	1,331,200.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	291,500.00	291,500.00	291,500.00	222,300.00	291,500.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	128,260.00	128,267.00	128,267.00	99,700.00	128,267.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	410,000.00	680,000.00	680,000.00	512,000.00	680,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,500,000.00	1,000,000.00	0.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>505,000.00</b>	<b>1,000,000.00</b>
22020701	FINANCIAL CONSULTING	500,000.00	700,000.00	700,000.00	505,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,895,074.40</b>	<b>11,578,291.00</b>	<b>28,259,857.00</b>	<b>6,356,281.00</b>	<b>28,259,857.00</b>
22021001	REFRESHMENT & MEALS	220,000.00	267,000.00	267,000.00	200,250.00	267,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	500,000.00	365,000.00	500,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	500,000.00	365,000.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	150,000.00	150,000.00	142,500.00	150,000.00
22021016	OPERATIONAL EXPENSES	1,525,074.40	1,477,917.00	1,477,917.00	1,141,531.00	1,477,917.00
22021019	INCIDENTAL EXPENSES	500,000.00	1,364,940.00	5,364,940.00	900,000.00	5,364,940.00
22021021	SPECIAL DAY/CELEBRATIONS	3,500,000.00	7,318,434.00	20,000,000.00	3,242,000.00	20,000,000.00

023800100100 MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>798,659,924.75</b>	<b>2,301,767,765.00</b>	<b>2,881,152,942.00</b>	<b>1,378,390,558.67</b>	<b>3,563,516,213.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>106,144,367.93</b>	<b>108,885,045.00</b>	<b>142,204,119.00</b>	<b>84,028,563.00</b>	<b>107,233,113.00</b>
2101	SALARY	106,144,367.93	108,885,045.00	142,204,119.00	84,028,563.00	107,233,113.00
210101	SALARIES AND WAGES	106,144,367.93	108,885,045.00	142,204,119.00	84,028,563.00	107,233,113.00
21010101	SALARY	106,144,367.93	108,885,045.00	142,204,119.00	84,028,563.00	107,233,113.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>251,008,276.82</b>	<b>408,658,720.00</b>	<b>666,961,020.00</b>	<b>305,708,203.00</b>	<b>1,037,168,100.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>251,008,276.82</b>	<b>408,658,720.00</b>	<b>666,961,020.00</b>	<b>305,708,203.00</b>	<b>1,037,168,100.00</b>
220201	TRAVEL & TRANSPORT - GENERAL	1,660,000.00	8,197,700.00	5,000,000.00	3,220,000.00	6,820,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,660,000.00	8,197,700.00	5,000,000.00	3,220,000.00	6,820,000.00
220202	UTILITIES - GENERAL	4,431,996.04	9,931,996.00	9,931,996.00	3,323,997.00	9,931,996.00
22020203	INTERNET ACCESS CHARGES	1,565,332.00	3,565,332.00	3,565,332.00	1,173,996.00	3,565,332.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,533,332.04	2,033,332.00	2,033,332.00	1,150,002.00	2,033,332.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,333,332.00	4,333,332.00	4,333,332.00	999,999.00	4,333,332.00
220203	MATERIALS & SUPPLIES - GENERAL	9,416,914.04	19,217,226.00	19,217,226.00	10,807,926.00	19,217,226.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,926,668.00	5,493,330.00	5,493,330.00	2,195,001.00	5,493,330.00
22020303	NEWSPAPERS	600,000.00	600,000.00	600,000.00	450,000.00	600,000.00
22020304	MAGAZINES & PERIODICALS	819,552.00	1,819,552.00	1,819,552.00	614,664.00	1,819,552.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,933,332.00	2,933,332.00	2,933,332.00	1,449,999.00	2,933,332.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,871,012.04	2,871,012.00	2,871,012.00	1,403,262.00	2,871,012.00
22020312	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS/ANNUAL REPORT/BUDGET ESTIMATES	1,266,350.00	5,500,000.00	5,500,000.00	4,695,000.00	5,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,646,500.04	21,846,500.00	21,846,500.00	7,984,881.00	21,846,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,533,332.00	3,533,332.00	3,533,332.00	1,899,999.00	3,533,332.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	2,440,784.04	3,440,784.00	3,440,784.00	1,830,591.00	3,440,784.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	2,694,500.00	5,694,500.00	5,694,500.00	2,020,878.00	5,694,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,977,884.00	8,177,884.00	8,177,884.00	2,233,413.00	8,177,884.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	3,500,000.00	2,000,000.00	418,000.00	4,917,500.00
22020501	LOCAL TRAINING	0.00	3,500,000.00	2,000,000.00	418,000.00	4,917,500.00
220206	OTHER SERVICES - GENERAL	4,005,352.04	7,005,352.00	7,005,352.00	3,004,020.00	7,005,352.00
22020601	SECURITY SERVICES/EXPENSES	2,458,688.04	3,458,688.00	3,458,688.00	1,844,019.00	3,458,688.00
22020605	CLEANING & FUMIGATION SERVICES	1,546,664.00	3,546,664.00	3,546,664.00	1,160,001.00	3,546,664.00
220208	FUEL & LUBRICANTS - GENERAL	5,119,372.08	16,119,372.00	16,119,372.00	3,839,523.00	16,119,372.00
22020801	MOTOR VEHICLE FUEL COST	2,532,704.04	6,532,704.00	6,532,704.00	1,899,525.00	6,532,704.00
22020803	PLANT/GENERATOR FUEL COST	2,586,668.04	9,586,668.00	9,586,668.00	1,939,998.00	9,586,668.00
220210	MISCELLANEOUS EXPENSES GENERAL	215,728,142.58	322,840,574.00	585,840,574.00	273,109,856.00	951,310,154.00
22021001	REFRESHMENT & MEALS	1,568,460.00	1,568,460.00	1,568,460.00	1,176,345.00	1,568,460.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00

<b>023800100100 MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	799,999.80	800,000.00	800,000.00	599,997.00	800,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	8,000,000.00	2,000,000.00	5,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	20,450,000.00	25,000,000.00	40,000,000.00	24,940,000.00	40,000,000.00
22021016	OPERATIONAL EXPENSES	7,523,913.96	10,523,914.00	10,523,914.00	5,642,937.00	10,523,914.00
22021017	MONITORING & EVALUATION	1,000,000.00	19,248,200.00	14,248,200.00	0.00	10,575,730.00
22021019	INCIDENTIAL EXPENSES	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021023	CONTIGENCY FUND	84,808,196.71	200,000,000.00	450,000,000.00	199,352,580.00	607,000,000.00
22021027	PROGRAMMES/ACTIVITIES	85,377,572.15	28,000,000.00	28,000,000.00	27,098,000.00	40,000,000.00
22021039	FOOD AND NUTRITION PROGRAMMES	1,000,000.00	5,000,000.00	5,000,000.00	3,900,000.00	25,142,050.00
22021040	GENERAL OFFICE EXPENSES	11,199,999.96	23,200,000.00	23,200,000.00	8,399,997.00	116,200,000.00
22021044	COVID-19 RESPONSE ACTIVITIES	0.00	0.00	0.00	0.00	90,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>441,507,280.00</b>	<b>1,784,224,000.00</b>	<b>2,071,987,803.00</b>	<b>988,653,792.67</b>	<b>2,419,115,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>39,224,000.00</b>	<b>39,224,000.00</b>	<b>0.00</b>	<b>117,115,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>39,224,000.00</b>	<b>39,224,000.00</b>	<b>0.00</b>	<b>117,115,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	31,000,000.00	31,000,000.00	0.00	104,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	7,380,000.00	7,380,000.00	0.00	12,271,000.00
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	844,000.00	844,000.00	0.00	844,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>441,507,280.00</b>	<b>1,745,000,000.00</b>	<b>2,032,763,803.00</b>	<b>988,653,792.67</b>	<b>2,302,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>441,507,280.00</b>	<b>1,745,000,000.00</b>	<b>2,032,763,803.00</b>	<b>988,653,792.67</b>	<b>2,302,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	220,000,000.00	97,763,803.00	42,498,227.67	20,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
23050106	PROGRAMMES AND ACTIVITIES	378,329,380.00	1,014,000,000.00	1,124,000,000.00	544,894,356.00	1,340,000,000.00
23050110	CONTIGENCY FUND	63,177,900.00	500,000,000.00	800,000,000.00	401,261,209.00	930,000,000.00
23050111	STATE MASTER PLANS	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00

023800400100 BUREAU OF STATISTICS						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>192,460,171.03</b>	<b>335,715,695.00</b>	<b>413,105,621.00</b>	<b>167,738,309.00</b>	<b>323,476,555.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>182,476,579.03</b>	<b>182,584,715.00</b>	<b>259,974,641.00</b>	<b>156,170,430.00</b>	<b>216,612,155.00</b>
<b>2101</b>	<b>SALARY</b>	<b>182,476,579.03</b>	<b>182,584,715.00</b>	<b>259,974,641.00</b>	<b>156,170,430.00</b>	<b>216,612,155.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>182,476,579.03</b>	<b>182,584,715.00</b>	<b>259,974,641.00</b>	<b>156,170,430.00</b>	<b>216,612,155.00</b>
21010101	SALARY	182,476,579.03	182,584,715.00	259,974,641.00	156,170,430.00	216,612,155.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,983,592.00</b>	<b>17,158,420.00</b>	<b>17,158,420.00</b>	<b>11,567,879.00</b>	<b>17,458,420.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,983,592.00</b>	<b>17,158,420.00</b>	<b>17,158,420.00</b>	<b>11,567,879.00</b>	<b>17,458,420.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>560,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	560,000.00	2,000,000.00	2,000,000.00	1,000,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>712,500.00</b>	<b>950,000.00</b>
22020203	INTERNET ACCESS CHARGES	750,000.00	750,000.00	750,000.00	562,500.00	750,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	200,000.00	150,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,090,000.00</b>	<b>1,190,000.00</b>	<b>1,190,000.00</b>	<b>775,000.00</b>	<b>1,190,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	600,000.00	600,000.00	600,000.00	450,000.00	600,000.00
22020302	BOOKS	0.00	100,000.00	100,000.00	0.00	100,000.00
22020303	NEWSPAPERS	150,000.00	150,000.00	150,000.00	90,000.00	150,000.00
22020304	MAGAZINES & PERIODICALS	90,000.00	90,000.00	90,000.00	60,000.00	90,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	250,000.00	250,000.00	175,000.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,115,000.00</b>	<b>2,399,578.00</b>	<b>2,399,578.00</b>	<b>1,603,000.00</b>	<b>2,399,578.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	1,000,000.00	832,500.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	815,000.00	815,000.00	815,000.00	620,500.00	815,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00	150,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	284,578.00	284,578.00	0.00	284,578.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>645,550.00</b>	<b>645,550.00</b>	<b>645,550.00</b>	<b>450,000.00</b>	<b>645,550.00</b>
22020601	SECURITY SERVICES/EXPENSES	480,000.00	480,000.00	480,000.00	360,000.00	480,000.00
22020605	CLEANING & FUMIGATION SERVICES	165,550.00	165,550.00	165,550.00	90,000.00	165,550.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,277,677.00</b>	<b>1,277,677.00</b>	<b>1,277,677.00</b>	<b>982,879.00</b>	<b>1,277,677.00</b>
22020801	MOTOR VEHICLE FUEL COST	581,910.00	581,910.00	581,910.00	421,910.00	581,910.00
22020803	PLANT/GENERATOR FUEL COST	695,767.00	695,767.00	695,767.00	560,969.00	695,767.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,345,365.00</b>	<b>7,695,615.00</b>	<b>7,695,615.00</b>	<b>6,044,500.00</b>	<b>7,995,615.00</b>
22021001	REFRESHMENT & MEALS	150,000.00	150,000.00	150,000.00	120,000.00	150,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	150,000.00	0.00	150,000.00
22021016	OPERATIONAL EXPENSES	1,195,615.00	1,195,615.00	1,195,615.00	924,500.00	1,195,615.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	200,000.00	200,000.00	0.00	500,000.00
22021030	STATISTICAL MANAGEMENT FUND	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22021039	FOOD AND NUTRITION PROGRAMMES	999,750.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00

023800400100 BUREAU OF STATISTICS						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>135,972,560.00</b>	<b>135,972,560.00</b>	<b>0.00</b>	<b>89,405,980.00</b>
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	2,250,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	2,250,000.00
23010104	PURCHASE OF MOTOR CYCLES	0.00	0.00	0.00	0.00	2,250,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	20,000,000.00
23020133	CONSTRUCTION / PROVISION OF DATA PROCESSING CENTER	0.00	0.00	0.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	135,972,560.00	135,972,560.00	0.00	67,155,980.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	135,972,560.00	135,972,560.00	0.00	67,155,980.00
23050101	RESEARCH AND DEVELOPMENT	0.00	35,972,560.00	35,972,560.00	0.00	42,155,980.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	100,000,000.00	100,000,000.00	0.00	25,000,000.00

025000100100 FISCAL RESPONSIBILITY COMMISSION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,147,044.62</b>	<b>11,150,924.00</b>	<b>17,499,407.00</b>	<b>6,333,364.00</b>	<b>81,603,980.00</b>
21	PERSONNEL COST	2,433,237.58	2,432,952.00	3,231,435.00	2,044,882.00	4,051,008.00
2101	SALARY	2,433,237.58	2,432,952.00	3,231,435.00	2,044,882.00	4,051,008.00
210101	SALARIES AND WAGES	2,433,237.58	2,432,952.00	3,231,435.00	2,044,882.00	4,051,008.00
21010101	SALARY	2,433,237.58	2,432,952.00	3,231,435.00	2,044,882.00	4,051,008.00
22	OTHER RECURRENT COSTS	5,713,807.04	6,717,972.00	12,267,972.00	4,288,482.00	17,292,972.00
2202	OVERHEAD COST	5,713,807.04	6,717,972.00	12,267,972.00	4,288,482.00	17,292,972.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	250,000.00	1,000,000.00	0.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	250,000.00	1,000,000.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,204,920.00	1,205,000.00	1,205,000.00	903,690.00	1,205,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	649,980.00	650,000.00	650,000.00	487,485.00	650,000.00
22020303	NEWSPAPERS	150,000.00	150,000.00	150,000.00	112,500.00	150,000.00
22020304	MAGAZINES & PERIODICALS	154,980.00	155,000.00	155,000.00	116,235.00	155,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	249,960.00	250,000.00	250,000.00	187,470.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	975,120.00	1,387,700.00	1,387,700.00	703,215.00	2,937,700.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	427,680.00	427,700.00	427,700.00	320,760.00	427,700.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	246,960.00	247,000.00	247,000.00	185,220.00	247,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	262,980.00	263,000.00	263,000.00	197,235.00	263,000.00
22020406	OTHER MAINTENANCE SERVICES	37,500.00	450,000.00	450,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	0.00	500,000.00	1,000,000.00	0.00	2,875,000.00
22020501	LOCAL TRAINING	0.00	500,000.00	1,000,000.00	0.00	2,875,000.00
220206	OTHER SERVICES - GENERAL	79,200.00	80,000.00	80,000.00	59,400.00	80,000.00
22020605	CLEANING & FUMIGATION SERVICES	79,200.00	80,000.00	80,000.00	59,400.00	80,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,545,271.04	1,545,288.00	1,545,288.00	1,158,957.00	1,545,288.00
22020801	MOTOR VEHICLE FUEL COST	995,283.37	995,288.00	995,288.00	746,487.00	995,288.00
22020803	PLANT/GENERATOR FUEL COST	549,987.67	550,000.00	550,000.00	412,470.00	550,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,909,296.00	1,749,984.00	4,049,984.00	1,463,220.00	4,149,984.00
22021001	REFRESHMENT & MEALS	90,000.00	90,000.00	90,000.00	67,500.00	90,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	1,819,296.00	1,559,984.00	1,859,984.00	1,395,720.00	1,859,984.00
22021017	MONITORING & EVALUATION	0.00	0.00	2,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	0.00	2,000,000.00	2,000,000.00	0.00	60,260,000.00
2301	FIXED ASSETS PURCHASED	0.00	2,000,000.00	2,000,000.00	0.00	60,260,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	60,260,000.00
23010104	PURCHASE OF MOTOR CYCLES	0.00	0.00	0.00	0.00	1,200,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	55,000,000.00
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	2,000,000.00	2,000,000.00	0.00	4,060,000.00

025200100100 MINISTRY OF WATER RESOURCES						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>684,309,340.99</b>	<b>1,264,522,608.00</b>	<b>1,303,445,802.00</b>	<b>683,406,904.00</b>	<b>2,747,364,680.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>82,985,601.89</b>	<b>83,524,164.00</b>	<b>122,447,358.00</b>	<b>57,324,356.00</b>	<b>94,930,036.00</b>
<b>2101</b>	<b>SALARY</b>	<b>82,985,601.89</b>	<b>83,524,164.00</b>	<b>122,447,358.00</b>	<b>57,324,356.00</b>	<b>94,930,036.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>82,985,601.89</b>	<b>83,524,164.00</b>	<b>122,447,358.00</b>	<b>57,324,356.00</b>	<b>94,930,036.00</b>
21010101	SALARY	82,985,601.89	83,524,164.00	122,447,358.00	57,324,356.00	94,930,036.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,748,947.98</b>	<b>10,354,948.00</b>	<b>10,354,948.00</b>	<b>4,311,717.00</b>	<b>245,521,144.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,748,947.98</b>	<b>10,354,948.00</b>	<b>10,354,948.00</b>	<b>4,311,717.00</b>	<b>245,521,144.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,006,000.00</b>	<b>2,006,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,006,000.00	2,006,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>162,000.00</b>	<b>162,000.00</b>	<b>162,000.00</b>	<b>121,500.00</b>	<b>351,450.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	189,450.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	162,000.00	162,000.00	162,000.00	121,500.00	162,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,277,700.00</b>	<b>1,277,700.00</b>	<b>1,277,700.00</b>	<b>958,275.00</b>	<b>1,277,700.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	712,500.00	712,500.00	712,500.00	534,375.00	712,500.00
22020303	NEWSPAPERS	291,200.04	291,200.00	291,200.00	218,402.00	291,200.00
22020304	MAGAZINES & PERIODICALS	24,000.00	24,000.00	24,000.00	18,000.00	24,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	249,999.96	250,000.00	250,000.00	187,498.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,736,500.00</b>	<b>1,736,500.00</b>	<b>1,736,500.00</b>	<b>1,302,379.00</b>	<b>1,736,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,305,000.00	1,305,000.00	1,305,000.00	978,750.00	1,305,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	78,000.00	150,000.00	150,000.00	112,500.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	120,000.00	120,000.00	120,000.00	90,000.00	120,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	126,500.04	126,500.00	126,500.00	94,877.00	126,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	34,999.96	35,000.00	35,000.00	26,252.00	35,000.00
22020406	OTHER MAINTENANCE SERVICES	72,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.04</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>150,002.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	200,000.04	200,000.00	200,000.00	150,002.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,613,548.02</b>	<b>1,613,548.00</b>	<b>1,613,548.00</b>	<b>1,210,165.00</b>	<b>1,613,548.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,518,548.04	1,518,548.00	1,518,548.00	1,138,913.00	1,518,548.00
22020803	PLANT/GENERATOR FUEL COST	94,999.98	95,000.00	95,000.00	71,252.00	95,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,759,199.92</b>	<b>2,359,200.00</b>	<b>2,359,200.00</b>	<b>569,396.00</b>	<b>238,341,946.00</b>
22021001	REFRESHMENT & MEALS	399,999.96	400,000.00	400,000.00	299,998.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	359,199.96	359,200.00	359,200.00	269,398.00	359,200.00
22021017	MONITORING & EVALUATION	0.00	500,000.00	500,000.00	0.00	1,000,000.00
22021019	INCIDENTIAL EXPENSES	0.00	0.00	0.00	0.00	189,250.00
22021050	WATER TREATMENT CHEMICAL EXPENSES	0.00	0.00	0.00	0.00	235,193,496.00

025200100100 MINISTRY OF WATER RESOURCES						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>594,574,791.12</b>	<b>1,170,643,496.00</b>	<b>1,170,643,496.00</b>	<b>621,770,831.00</b>	<b>2,406,913,500.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>235,193,504.04</b>	<b>275,643,496.00</b>	<b>275,643,496.00</b>	<b>181,395,124.00</b>	<b>100,166,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>235,193,504.04</b>	<b>275,643,496.00</b>	<b>275,643,496.00</b>	<b>181,395,124.00</b>	<b>100,166,000.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	0.00	0.00	0.00	4,900,000.00
23010145	PURCHASE OF MATERIALS	0.00	24,450,000.00	24,450,000.00	5,000,000.00	60,000,000.00
23010155	PURCHASE OF DRILLING EQUIPMENT & GEOPHYSICAL SURVEY EQUIPMENT	0.00	16,000,000.00	16,000,000.00	0.00	35,266,000.00
23010167	PURCHASE OF WATER TANKER	235,193,504.04	235,193,496.00	235,193,496.00	176,395,124.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>23,596,250.00</b>	<b>351,747,500.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>23,596,250.00</b>	<b>351,747,500.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	50,000,000.00	50,000,000.00	23,596,250.00	351,747,500.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>340,391,287.08</b>	<b>520,000,000.00</b>	<b>520,000,000.00</b>	<b>390,941,673.00</b>	<b>1,130,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>340,391,287.08</b>	<b>520,000,000.00</b>	<b>520,000,000.00</b>	<b>390,941,673.00</b>	<b>1,130,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	20,000,000.00	20,000,000.00	0.00	130,000,000.00
23030138	REHABILITATION AND EXPANSION OF RURAL, SEMI-URBAN & URBAN WATER SCHEME	340,391,287.08	500,000,000.00	500,000,000.00	390,941,673.00	1,000,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>18,990,000.00</b>	<b>325,000,000.00</b>	<b>325,000,000.00</b>	<b>25,837,784.00</b>	<b>825,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>18,990,000.00</b>	<b>325,000,000.00</b>	<b>325,000,000.00</b>	<b>25,837,784.00</b>	<b>825,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	65,000,000.00
23050106	PROGRAMMES AND ACTIVITIES	18,990,000.00	275,000,000.00	275,000,000.00	25,837,784.00	660,000,000.00
23050111	STATE MASTER PLANS	0.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00



025210200100 KWARA STATE WATER CORPORATION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>521,815,070.82</b>	<b>505,969,976.00</b>	<b>638,144,380.00</b>	<b>401,468,121.00</b>	<b>543,726,696.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>259,313,923.80</b>	<b>259,319,924.00</b>	<b>331,494,328.00</b>	<b>200,106,595.00</b>	<b>249,482,144.00</b>
<b>2101</b>	<b>SALARY</b>	<b>259,313,923.80</b>	<b>259,319,924.00</b>	<b>331,494,328.00</b>	<b>200,106,595.00</b>	<b>249,482,144.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>259,313,923.80</b>	<b>259,319,924.00</b>	<b>331,494,328.00</b>	<b>200,106,595.00</b>	<b>249,482,144.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	259,313,923.80	259,319,924.00	331,494,328.00	200,106,595.00	249,482,144.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>262,501,147.02</b>	<b>246,650,052.00</b>	<b>306,650,052.00</b>	<b>201,361,526.00</b>	<b>294,244,552.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>262,501,147.02</b>	<b>246,650,052.00</b>	<b>306,650,052.00</b>	<b>201,361,526.00</b>	<b>294,244,552.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>219,151,095.02</b>	<b>200,000,000.00</b>	<b>260,000,000.00</b>	<b>169,373,985.00</b>	<b>250,000,000.00</b>
22020201	ELECTRICITY CHARGES	219,151,095.02	200,000,000.00	260,000,000.00	169,373,985.00	250,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>595,000.00</b>	<b>808,600.00</b>	<b>808,600.00</b>	<b>570,000.00</b>	<b>1,923,800.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	495,000.00	548,800.00	548,800.00	420,000.00	1,210,100.00
22020302	BOOKS	45,000.00	69,000.00	69,000.00	0.00	79,500.00
22020303	NEWSPAPERS	30,000.00	40,800.00	40,800.00	0.00	70,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000.00	150,000.00	150,000.00	150,000.00	564,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>26,932,279.66</b>	<b>29,295,452.00</b>	<b>29,295,452.00</b>	<b>21,970,170.00</b>	<b>22,075,292.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	270,000.00	532,600.00	532,600.00	398,700.00	2,308,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	306,000.00	388,800.00	388,800.00	291,600.00	676,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	102,500.00	246,810.00	246,810.00	185,040.00	406,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	384,068.32	500,000.00	500,000.00	374,400.00	712,500.00
22020406	OTHER MAINTENANCE SERVICES	25,869,711.34	27,627,242.00	27,627,242.00	20,720,430.00	17,972,792.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>166,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,472,000.00</b>
22020501	LOCAL TRAINING	166,000.00	500,000.00	500,000.00	0.00	1,472,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>890,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020701	FINANCIAL CONSULTING	890,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,707,172.34</b>	<b>3,446,000.00</b>	<b>3,446,000.00</b>	<b>2,584,350.00</b>	<b>10,308,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,854,675.34	2,264,600.00	2,264,600.00	1,698,300.00	5,364,000.00
22020803	PLANT/GENERATOR FUEL COST	852,497.00	1,181,400.00	1,181,400.00	886,050.00	4,944,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,059,600.00</b>	<b>11,600,000.00</b>	<b>11,600,000.00</b>	<b>6,863,021.00</b>	<b>7,465,460.00</b>
22021001	REFRESHMENT & MEALS	166,400.00	500,000.00	500,000.00	374,400.00	660,000.00
22021003	PUBLICITY & ADVERTISEMENTS	83,200.00	500,000.00	500,000.00	363,200.00	1,086,460.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00	150,000.00	51,291.00	150,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	170,000.00	170,000.00	0.00	100,000.00
22021016	OPERATIONAL EXPENSES	8,510,000.00	6,280,000.00	6,280,000.00	4,707,000.00	3,874,500.00
22021019	INCIDENTIAL EXPENSES	3,000,000.00	4,000,000.00	4,000,000.00	1,367,130.00	1,594,500.00

025210300100 KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,752,733.93</b>	<b>8,424,734.00</b>	<b>8,424,734.00</b>	<b>1,931,049.00</b>	<b>6,674,734.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,752,733.93</b>	<b>8,424,734.00</b>	<b>8,424,734.00</b>	<b>1,931,049.00</b>	<b>6,674,734.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,752,733.93</b>	<b>8,424,734.00</b>	<b>8,424,734.00</b>	<b>1,931,049.00</b>	<b>6,674,734.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>178,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	178,000.00	1,000,000.00	1,000,000.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>67,500.00</b>	<b>90,000.00</b>
22020203	INTERNET ACCESS CHARGES	90,000.00	90,000.00	90,000.00	67,500.00	90,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>420,000.01</b>	<b>420,000.00</b>	<b>420,000.00</b>	<b>315,000.00</b>	<b>420,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.04	200,000.00	200,000.00	150,003.00	200,000.00
22020303	NEWSPAPERS	120,000.00	120,000.00	120,000.00	90,000.00	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	99,999.97	100,000.00	100,000.00	74,997.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>397,599.96</b>	<b>397,600.00</b>	<b>397,600.00</b>	<b>298,197.00</b>	<b>397,600.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	127,599.96	127,600.00	127,600.00	95,697.00	127,600.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	240,000.00	240,000.00	240,000.00	180,000.00	240,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000.00	30,000.00	30,000.00	22,500.00	30,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	500,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>163,200.00</b>	<b>163,200.00</b>	<b>163,200.00</b>	<b>122,400.00</b>	<b>163,200.00</b>
22020605	CLEANING & FUMIGATION SERVICES	163,200.00	163,200.00	163,200.00	122,400.00	163,200.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020711	OTHER CONSULTING SERVICES	0.00	500,000.00	500,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>567,999.96</b>	<b>568,000.00</b>	<b>568,000.00</b>	<b>425,997.00</b>	<b>568,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	312,000.00	312,000.00	312,000.00	234,000.00	312,000.00
22020803	PLANT/GENERATOR FUEL COST	255,999.96	256,000.00	256,000.00	191,997.00	256,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>935,934.00</b>	<b>4,785,934.00</b>	<b>4,785,934.00</b>	<b>701,955.00</b>	<b>3,535,934.00</b>
22021001	REFRESHMENT & MEALS	279,933.96	279,934.00	279,934.00	209,952.00	279,934.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	500,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	96,000.00	96,000.00	96,000.00	72,000.00	96,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	150,000.00	0.00	100,000.00
22021016	OPERATIONAL EXPENSES	560,000.04	560,000.00	560,000.00	420,003.00	560,000.00
22021017	MONITORING & EVALUATION	0.00	500,000.00	500,000.00	0.00	500,000.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	500,000.00	500,000.00	0.00	500,000.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021040	GENERAL OFFICE EXPENSES	0.00	1,200,000.00	1,200,000.00	0.00	0.00

025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>153,518,176.63</b>	<b>1,913,972,002.00</b>	<b>1,594,777,024.00</b>	<b>271,822,873.00</b>	<b>5,397,226,564.12</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>148,121,711.07</b>	<b>150,289,536.00</b>	<b>211,094,558.00</b>	<b>126,492,260.00</b>	<b>170,254,988.00</b>
2101	SALARY	148,121,711.07	150,289,536.00	211,094,558.00	126,492,260.00	170,254,988.00
210101	SALARIES AND WAGES	148,121,711.07	150,289,536.00	211,094,558.00	126,492,260.00	170,254,988.00
21010101	SALARY	148,121,711.07	150,289,536.00	211,094,558.00	126,492,260.00	170,254,988.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,396,465.56</b>	<b>8,682,466.00</b>	<b>8,682,466.00</b>	<b>3,600,360.00</b>	<b>24,970,466.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,396,465.56</b>	<b>8,682,466.00</b>	<b>8,682,466.00</b>	<b>3,600,360.00</b>	<b>24,970,466.00</b>
220201	TRAVEL & TRANSPORT - GENERAL	596,000.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	596,000.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	750,000.00	750,000.00	750,000.00	562,500.00	750,000.00
22020203	INTERNET ACCESS CHARGES	450,000.00	450,000.00	450,000.00	337,500.00	450,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	300,000.00	300,000.00	225,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,275,699.92	1,612,000.00	1,612,000.00	956,781.00	1,300,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	478,800.00	480,000.00	480,000.00	359,100.00	480,000.00
22020302	BOOKS	19,999.92	20,000.00	20,000.00	15,003.00	20,000.00
22020303	NEWSPAPERS	114,900.00	120,000.00	120,000.00	86,175.00	120,000.00
22020304	MAGAZINES & PERIODICALS	180,000.00	180,000.00	180,000.00	135,000.00	180,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	482,000.00	500,000.00	500,000.00	361,503.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	312,000.00	312,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,638,366.84	1,778,367.00	1,778,367.00	1,228,779.00	1,778,367.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	649,503.96	649,504.00	649,504.00	487,125.00	649,504.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	0.00	140,000.00	140,000.00	0.00	140,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	292,135.92	292,136.00	292,136.00	219,105.00	292,136.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	246,726.96	246,727.00	246,727.00	185,049.00	246,727.00
22020406	OTHER MAINTENANCE SERVICES	450,000.00	450,000.00	450,000.00	337,500.00	450,000.00
220205	TRAINING - GENERAL	0.00	500,000.00	500,000.00	0.00	3,500,000.00
22020501	LOCAL TRAINING	0.00	500,000.00	500,000.00	0.00	3,500,000.00
220206	OTHER SERVICES - GENERAL	174,399.96	174,400.00	174,400.00	130,797.00	174,400.00
22020605	CLEANING & FUMIGATION SERVICES	174,399.96	174,400.00	174,400.00	130,797.00	174,400.00
220208	FUEL & LUBRICANTS - GENERAL	661,750.92	893,600.00	893,600.00	496,314.00	893,600.00
22020801	MOTOR VEHICLE FUEL COST	363,417.96	495,200.00	495,200.00	272,565.00	495,200.00
22020803	PLANT/GENERATOR FUEL COST	298,332.96	398,400.00	398,400.00	223,749.00	398,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,247.92	1,974,099.00	1,974,099.00	225,189.00	14,574,099.00
22021001	REFRESHMENT & MEALS	180,514.92	180,515.00	180,515.00	135,387.00	180,515.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	500,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	119,733.00	193,584.00	193,584.00	89,802.00	193,584.00
22021017	MONITORING & EVALUATION	0.00	500,000.00	500,000.00	0.00	3,000,000.00
22021019	INCIDENTAL EXPENSES	0.00	500,000.00	500,000.00	0.00	10,000,000.00

025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,755,000,000.00</b>	<b>1,375,000,000.00</b>	<b>141,730,253.00</b>	<b>5,202,001,110.12</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>11,175,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>11,175,000.00</b>
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	0.00	0.00	0.00	6,175,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>3,100,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>3,100,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	100,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	500,000,000.00	500,000,000.00	0.00	1,000,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	2,000,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>1,250,000,000.00</b>	<b>870,000,000.00</b>	<b>141,730,253.00</b>	<b>2,090,826,110.12</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,250,000,000.00</b>	<b>870,000,000.00</b>	<b>141,730,253.00</b>	<b>2,090,826,110.12</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	950,000,000.00	820,000,000.00	141,730,253.00	1,770,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	300,000,000.00	50,000,000.00	0.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	300,826,110.12

025301000100 KWARA STATE HOUSING CORPORATION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>5,288,100.00</b>	<b>5,288,100.00</b>	<b>2,981,324.00</b>	<b>5,188,100.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>5,288,100.00</b>	<b>5,288,100.00</b>	<b>2,981,324.00</b>	<b>5,188,100.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>5,288,100.00</b>	<b>5,288,100.00</b>	<b>2,981,324.00</b>	<b>5,188,100.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>55,000.00</b>	<b>260,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	300,000.00	300,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	36,000.00	36,000.00	33,000.00	36,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	24,000.00	24,000.00	22,000.00	24,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>308,000.00</b>	<b>308,000.00</b>	<b>296,900.00</b>	<b>308,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	168,000.00	168,000.00	154,000.00	168,000.00
22020303	NEWSPAPERS	0.00	80,000.00	80,000.00	72,900.00	80,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	60,000.00	60,000.00	70,000.00	60,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>816,000.00</b>	<b>816,000.00</b>	<b>736,016.00</b>	<b>816,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	640,000.00	640,000.00	569,516.00	640,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	0.00	60,000.00	60,000.00	60,000.00	60,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	0.00	80,000.00	80,000.00	73,500.00	80,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	36,000.00	36,000.00	33,000.00	36,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>664,400.00</b>	<b>664,400.00</b>	<b>718,900.00</b>	<b>664,400.00</b>
22020601	SECURITY SERVICES/EXPENSES	0.00	620,000.00	620,000.00	670,800.00	620,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	44,400.00	44,400.00	48,100.00	44,400.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>653,700.00</b>	<b>653,700.00</b>	<b>688,960.00</b>	<b>653,700.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	593,700.00	593,700.00	623,960.00	593,700.00
22020803	PLANT/GENERATOR FUEL COST	0.00	60,000.00	60,000.00	65,000.00	60,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>486,000.00</b>	<b>486,000.00</b>	<b>485,548.00</b>	<b>486,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	120,000.00	120,000.00	130,000.00	120,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	16,000.00	16,000.00	17,290.00	16,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	60,000.00	60,000.00	0.00	60,000.00
22021016	OPERATIONAL EXPENSES	0.00	240,000.00	240,000.00	260,000.00	240,000.00
22021017	MONITORING & EVALUATION	0.00	50,000.00	50,000.00	78,258.00	50,000.00

026000100100 KWARA GEOGRAPHIC INFORMATION SERVICE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>469,639,395.98</b>	<b>1,169,793,685.00</b>	<b>1,408,642,327.00</b>	<b>455,640,132.00</b>	<b>2,602,016,214.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>238,584,346.48</b>	<b>235,493,028.00</b>	<b>314,341,670.00</b>	<b>188,089,637.00</b>	<b>250,267,957.00</b>
2101	SALARY	238,584,346.48	235,493,028.00	314,341,670.00	188,089,637.00	250,267,957.00
210101	SALARIES AND WAGES	238,584,346.48	235,493,028.00	314,341,670.00	188,089,637.00	250,267,957.00
21010101	SALARY	238,584,346.48	235,493,028.00	314,341,670.00	188,089,637.00	250,267,957.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>88,328,249.50</b>	<b>102,300,657.00</b>	<b>112,300,657.00</b>	<b>61,175,495.00</b>	<b>99,508,257.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>88,328,249.50</b>	<b>102,300,657.00</b>	<b>112,300,657.00</b>	<b>61,175,495.00</b>	<b>99,508,257.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,211,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,211,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,494,000.00</b>	<b>7,494,000.00</b>	<b>7,494,000.00</b>	<b>5,620,500.00</b>	<b>7,494,000.00</b>
22020201	ELECTRICITY CHARGES	7,200,000.00	7,200,000.00	7,200,000.00	5,400,000.00	7,200,000.00
22020203	INTERNET ACCESS CHARGES	140,000.00	140,000.00	140,000.00	105,003.00	140,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	154,000.00	154,000.00	154,000.00	115,497.00	154,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,469,210.00</b>	<b>3,269,210.00</b>	<b>3,269,210.00</b>	<b>1,851,903.00</b>	<b>3,269,210.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,469,210.00	1,469,210.00	1,469,210.00	1,101,906.00	1,469,210.00
22020302	BOOKS	0.00	800,000.00	800,000.00	0.00	800,000.00
22020303	NEWSPAPERS	250,000.00	250,000.00	250,000.00	187,497.00	250,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00	250,000.00	187,497.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	375,003.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,589,513.00</b>	<b>7,594,513.00</b>	<b>7,594,513.00</b>	<b>5,320,881.00</b>	<b>7,594,513.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,330,799.00	5,330,799.00	5,330,799.00	3,998,097.00	5,330,799.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	290,020.00	290,020.00	290,020.00	217,512.00	290,020.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	632,927.00	632,927.00	632,927.00	474,696.00	632,927.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	840,767.00	840,767.00	840,767.00	630,576.00	840,767.00
22020406	OTHER MAINTENANCE SERVICES	495,000.00	500,000.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	0.00	4,000,000.00	4,000,000.00	0.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>781,099.00</b>	<b>781,099.00</b>	<b>781,099.00</b>	<b>585,828.00</b>	<b>781,099.00</b>
22020601	SECURITY SERVICES/EXPENSES	340,699.00	340,699.00	340,699.00	255,528.00	340,699.00
22020605	CLEANING & FUMIGATION SERVICES	440,400.00	440,400.00	440,400.00	330,300.00	440,400.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,221,600.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020703	LEGAL SERVICES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020706	SURVEYING SERVICES	9,221,600.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,361,835.00</b>	<b>9,361,835.00</b>	<b>9,361,835.00</b>	<b>7,021,377.00</b>	<b>18,361,335.00</b>
22020801	MOTOR VEHICLE FUEL COST	7,240,862.00	7,240,862.00	7,240,862.00	5,430,645.00	15,240,862.00
22020803	PLANT/GENERATOR FUEL COST	2,120,973.00	2,120,973.00	2,120,973.00	1,590,732.00	3,120,473.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020905	AUDIT FEES/AUDITING OF ACCOUNT	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00

<b>026000100100 KWARA GEOGRAPHIC INFORMATION SERVICE</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>50,199,992.50</b>	<b>53,800,000.00</b>	<b>63,800,000.00</b>	<b>39,775,006.00</b>	<b>44,008,100.00</b>
22021001	REFRESHMENT & MEALS	650,000.00	650,000.00	650,000.00	487,503.00	650,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	2,000,000.00	0.00	1,107,600.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	50,000.00	37,503.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	10,000,000.00	10,000,000.00	10,000,000.00	7,499,997.00	1,000,500.00
22021019	INCIDENTIAL EXPENSES	10,499,992.50	11,000,000.00	21,000,000.00	10,000,000.00	11,000,000.00
22021022	MEETING/VISITATION	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021040	GENERAL OFFICE EXPENSES	29,000,000.00	29,000,000.00	29,000,000.00	21,750,003.00	29,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>142,726,800.00</b>	<b>832,000,000.00</b>	<b>982,000,000.00</b>	<b>206,375,000.00</b>	<b>2,252,240,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,500,000.00</b>	<b>502,000,000.00</b>	<b>602,000,000.00</b>	<b>0.00</b>	<b>2,102,240,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,500,000.00</b>	<b>502,000,000.00</b>	<b>602,000,000.00</b>	<b>0.00</b>	<b>2,102,240,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	7,500,000.00	400,000,000.00	500,000,000.00	0.00	2,000,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	2,000,000.00	0.00	2,240,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,945,800.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>10,945,800.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,945,800.00	55,000,000.00	55,000,000.00	0.00	100,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>124,281,000.00</b>	<b>275,000,000.00</b>	<b>325,000,000.00</b>	<b>206,375,000.00</b>	<b>50,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>124,281,000.00</b>	<b>275,000,000.00</b>	<b>325,000,000.00</b>	<b>206,375,000.00</b>	<b>50,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	24,281,000.00	25,000,000.00	25,000,000.00	0.00	0.00
23050111	STATE MASTER PLANS	100,000,000.00	250,000,000.00	300,000,000.00	206,375,000.00	50,000,000.00

031805100100 JUDICIARY (HIGH COURT OF JUSTICE)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>1,560,424,661.00</b>	<b>2,253,769,162.00</b>	<b>848,613,404.75</b>	<b>2,235,005,110.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>903,578,954.00</b>	<b>1,186,166,485.00</b>	<b>621,723,967.00</b>	<b>1,176,357,910.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>903,578,954.00</b>	<b>1,186,166,485.00</b>	<b>621,723,967.00</b>	<b>1,176,357,910.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>903,578,954.00</b>	<b>1,186,166,485.00</b>	<b>621,723,967.00</b>	<b>1,176,357,910.00</b>
21010101	SALARY	0.00	903,578,954.00	1,186,166,485.00	621,723,967.00	1,176,357,910.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>291,310,987.00</b>	<b>452,067,957.00</b>	<b>201,284,647.00</b>	<b>398,047,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>291,310,987.00</b>	<b>452,067,957.00</b>	<b>201,284,647.00</b>	<b>398,047,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>6,975,787.00</b>	<b>6,975,787.00</b>	<b>6,405,600.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	6,975,787.00	6,975,787.00	6,405,600.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>27,018,000.00</b>	<b>19,018,000.00</b>	<b>10,432,790.00</b>	<b>19,018,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	19,380,000.00	15,380,000.00	8,432,700.00	15,380,000.00
22020203	INTERNET ACCESS CHARGES	0.00	7,638,000.00	3,638,000.00	2,000,090.00	3,638,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>40,017,200.00</b>	<b>39,767,200.00</b>	<b>23,714,950.00</b>	<b>51,879,200.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	15,000,000.00	15,000,000.00	4,206,900.00	15,000,000.00
22020302	BOOKS	0.00	3,000,000.00	3,000,000.00	1,130,800.00	5,112,000.00
22020303	NEWSPAPERS	0.00	3,500,000.00	3,500,000.00	3,160,000.00	3,500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	2,267,200.00	1,267,200.00	982,000.00	1,267,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	4,500,000.00	4,500,000.00	3,615,250.00	4,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,000,000.00	1,000,000.00	40,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	750,000.00	1,500,000.00	580,000.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	10,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>16,000,000.00</b>	<b>6,519,094.00</b>	<b>16,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	3,000,000.00	2,000,000.00	443,500.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	0.00	2,000,000.00	2,000,000.00	870,994.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	0.00	3,500,000.00	3,500,000.00	2,444,900.00	3,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,500,000.00	2,500,000.00	390,500.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	6,000,000.00	6,000,000.00	2,369,200.00	6,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>76,000,000.00</b>	<b>92,000,000.00</b>	<b>65,475,000.00</b>	<b>80,000,000.00</b>
22020501	LOCAL TRAINING	0.00	16,000,000.00	32,000,000.00	15,475,000.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	60,000,000.00	60,000,000.00	50,000,000.00	60,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>14,600,000.00</b>	<b>12,600,000.00</b>	<b>6,284,600.00</b>	<b>12,600,000.00</b>
22020601	SECURITY SERVICES/EXPENSES	0.00	12,000,000.00	10,000,000.00	5,553,100.00	12,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	2,600,000.00	2,600,000.00	731,500.00	2,600,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>14,500,000.00</b>	<b>14,500,000.00</b>	<b>9,578,000.00</b>	<b>14,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,500,000.00	2,500,000.00	1,343,000.00	2,500,000.00
22020803	PLANT/GENERATOR FUEL COST	0.00	12,000,000.00	12,000,000.00	8,235,000.00	12,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>95,200,000.00</b>	<b>251,206,970.00</b>	<b>72,874,613.00</b>	<b>199,050,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	15,000,000.00	27,250,000.00	14,992,332.00	27,250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	54,600,000.00	109,200,000.00	54,133,666.00	100,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	500,000.00	40,000.00	1,200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	1,000,000.00	1,000,000.00	36,615.00	1,000,000.00



<b>031805100100 JUDICIARY (HIGH COURT OF JUSTICE)</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Original Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to September</b>	<b>2024 Approved Budget</b>
22021007	WELFARE PACKAGES	0.00	10,000,000.00	93,656,970.00	0.00	50,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	5,000,000.00	500,000.00	5,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	100,000.00
22021016	OPERATIONAL EXPENSES	0.00	4,000,000.00	3,000,000.00	1,672,000.00	3,000,000.00
22021017	MONITORING & EVALUATION	0.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	5,000,000.00	7,000,000.00	0.00	7,000,000.00
22021026	LEGAL EXPENSES	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>365,534,720.00</b>	<b>615,534,720.00</b>	<b>25,604,790.75</b>	<b>660,600,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>310,534,720.00</b>	<b>510,534,720.00</b>	<b>0.00</b>	<b>530,600,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>310,534,720.00</b>	<b>510,534,720.00</b>	<b>0.00</b>	<b>530,600,000.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	1,525,000.00	1,525,000.00	0.00	2,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	300,000,000.00	500,000,000.00	0.00	500,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	2,600,000.00
23010136	PURCHASE OF LAW REPORT	0.00	4,729,720.00	4,729,720.00	0.00	3,000,000.00
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	4,280,000.00	4,280,000.00	0.00	3,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>105,000,000.00</b>	<b>25,604,790.75</b>	<b>125,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>105,000,000.00</b>	<b>25,604,790.75</b>	<b>125,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	5,000,000.00	0.00	25,000,000.00
23030144	REHABILITATION / REPAIRS OF COURT FACILITIES	0.00	50,000,000.00	100,000,000.00	25,604,790.75	100,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	5,000,000.00

031805200100	JUDICIARY (SHARIA COURT OF APPEAL)					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>317,843,580.72</b>	<b>614,963,113.00</b>	<b>724,859,018.00</b>	<b>358,120,461.00</b>	<b>666,417,334.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>184,613,753.51</b>	<b>214,524,796.00</b>	<b>292,420,701.00</b>	<b>165,805,015.00</b>	<b>215,424,412.00</b>
<b>2101</b>	<b>SALARY</b>	<b>184,613,753.51</b>	<b>214,524,796.00</b>	<b>292,420,701.00</b>	<b>165,805,015.00</b>	<b>215,424,412.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>184,613,753.51</b>	<b>214,524,796.00</b>	<b>292,420,701.00</b>	<b>165,805,015.00</b>	<b>215,424,412.00</b>
21010101	SALARY	184,613,753.51	214,524,796.00	292,420,701.00	165,805,015.00	215,424,412.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>133,229,827.21</b>	<b>207,128,632.00</b>	<b>227,128,632.00</b>	<b>78,121,327.00</b>	<b>173,977,922.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>133,229,827.21</b>	<b>207,128,632.00</b>	<b>227,128,632.00</b>	<b>78,121,327.00</b>	<b>173,977,922.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,225,000.00</b>	<b>10,556,000.00</b>	<b>15,556,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,225,000.00	10,556,000.00	15,556,000.00	0.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,999,939.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>2,829,900.00</b>	<b>4,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,999,939.00	2,000,000.00	2,000,000.00	1,392,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	1,200,000.00	1,200,000.00	1,200,000.00	900,000.00	1,200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	800,000.00	800,000.00	800,000.00	537,900.00	800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,574,990.00</b>	<b>13,575,000.00</b>	<b>13,575,000.00</b>	<b>9,874,382.00</b>	<b>10,574,200.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,575,000.00	1,575,000.00	1,575,000.00	1,082,010.00	1,575,000.00
22020302	BOOKS	0.00	2,000,000.00	2,000,000.00	0.00	1,999,200.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	1,000,000.00	669,212.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	1,000,000.00	712,310.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,999,990.00	2,000,000.00	2,000,000.00	1,410,850.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	6,000,000.00	6,000,000.00	6,000,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,366,566.40</b>	<b>14,366,650.00</b>	<b>14,366,650.00</b>	<b>10,316,877.00</b>	<b>14,366,650.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,999,924.00	3,000,000.00	3,000,000.00	2,113,757.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	4,999,992.40	5,000,000.00	5,000,000.00	3,679,836.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	3,925,450.00	3,925,450.00	3,925,450.00	2,784,951.00	3,925,450.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,441,200.00	2,441,200.00	2,441,200.00	1,738,333.00	2,441,200.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>31,815,000.00</b>	<b>72,351,250.00</b>	<b>82,351,250.00</b>	<b>23,000,000.00</b>	<b>65,000,000.00</b>
22020501	LOCAL TRAINING	6,815,000.00	17,351,250.00	22,351,250.00	0.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	25,000,000.00	55,000,000.00	60,000,000.00	23,000,000.00	50,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,986,501.00</b>	<b>5,986,501.00</b>	<b>5,986,501.00</b>	<b>4,179,565.00</b>	<b>5,986,501.00</b>
22020601	SECURITY SERVICES/EXPENSES	4,486,501.00	4,486,501.00	4,486,501.00	3,210,335.00	4,486,501.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	1,500,000.00	1,500,000.00	969,230.00	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,990,996.16</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>4,069,473.00</b>	<b>6,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,999,996.16	3,000,000.00	3,000,000.00	2,006,690.00	3,000,000.00
22020803	PLANT/GENERATOR FUEL COST	2,991,000.00	3,000,000.00	3,000,000.00	2,062,783.00	3,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020902	INSURANCE PREMIUM	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>59,270,834.65</b>	<b>75,293,231.00</b>	<b>80,293,231.00</b>	<b>23,851,130.00</b>	<b>53,050,571.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	2,000,000.00	1,240,200.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	451,170.00	1,500,000.00	1,500,000.00	1,007,600.00	1,500,000.00
22021007	WELFARE PACKAGES	25,074,563.08	37,242,660.00	37,242,660.00	4,800,000.00	10,000,000.00

031805200100 JUDICIARY (SHARIA COURT OF APPEAL)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	100,000.00
22021016	OPERATIONAL EXPENSES	11,745,101.57	8,950,571.00	8,950,571.00	6,803,330.00	8,950,571.00
22021019	INCIDENTIAL EXPENSES	0.00	500,000.00	500,000.00	0.00	500,000.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	5,000,000.00	10,000,000.00	0.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>193,309,685.00</b>	<b>205,309,685.00</b>	<b>114,194,119.00</b>	<b>277,015,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>97,115,566.00</b>	<b>109,115,566.00</b>	<b>78,000,000.00</b>	<b>177,015,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>97,115,566.00</b>	<b>109,115,566.00</b>	<b>78,000,000.00</b>	<b>177,015,000.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	1,444,560.00	1,444,560.00	0.00	1,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	78,000,000.00	90,000,000.00	78,000,000.00	150,000,000.00
23010108	PURCHASE OF BUSES	0.00	7,340,000.00	7,340,000.00	0.00	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	5,000,000.00	0.00	5,015,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,211,006.00	2,211,006.00	0.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,120,000.00	2,120,000.00	0.00	2,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>41,194,119.00</b>	<b>41,194,119.00</b>	<b>36,194,119.00</b>	<b>45,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>41,194,119.00</b>	<b>41,194,119.00</b>	<b>36,194,119.00</b>	<b>45,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23030144	REHABILITATION / REPAIRS OF COURT FACILITIES	0.00	36,194,119.00	36,194,119.00	36,194,119.00	40,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00

031801100100 STATE JUDICIAL SERVICE COMMISSION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>46,650,384.25</b>	<b>92,970,292.00</b>	<b>115,364,010.00</b>	<b>42,768,620.00</b>	<b>106,824,708.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>28,863,784.25</b>	<b>27,807,324.00</b>	<b>50,201,042.00</b>	<b>28,145,857.00</b>	<b>45,199,440.00</b>
<b>2101</b>	<b>SALARY</b>	<b>28,863,784.25</b>	<b>27,807,324.00</b>	<b>50,201,042.00</b>	<b>28,145,857.00</b>	<b>45,199,440.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>28,863,784.25</b>	<b>27,807,324.00</b>	<b>50,201,042.00</b>	<b>28,145,857.00</b>	<b>45,199,440.00</b>
21010101	SALARY	28,863,784.25	27,807,324.00	50,201,042.00	28,145,857.00	45,199,440.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>17,786,600.00</b>	<b>31,112,968.00</b>	<b>31,112,968.00</b>	<b>14,622,763.00</b>	<b>26,425,268.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,786,600.00</b>	<b>31,112,968.00</b>	<b>31,112,968.00</b>	<b>14,622,763.00</b>	<b>26,425,268.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>364,400.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,500,000.00	1,500,000.00	364,400.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>642,500.00</b>	<b>1,100,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	500,000.00	500,000.00	240,000.00	500,000.00
22020202	TELEPHONE CHARGES	150,000.00	400,000.00	400,000.00	262,500.00	400,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	200,000.00	200,000.00	140,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,580,000.00</b>	<b>3,590,000.00</b>	<b>3,590,000.00</b>	<b>1,284,086.00</b>	<b>2,590,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	2,000,000.00	2,000,000.00	577,268.00	1,000,000.00
22020303	NEWSPAPERS	150,000.00	350,000.00	350,000.00	194,850.00	350,000.00
22020304	MAGAZINES & PERIODICALS	130,000.00	190,000.00	190,000.00	145,000.00	190,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	1,050,000.00	1,050,000.00	366,968.00	1,050,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,900,000.00</b>	<b>4,105,268.00</b>	<b>4,105,268.00</b>	<b>1,965,000.00</b>	<b>4,105,268.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000.00	1,000,000.00	1,000,000.00	435,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	869,068.00	869,068.00	380,000.00	869,068.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	700,000.00	1,000,000.00	1,000,000.00	530,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	250,000.00	486,200.00	486,200.00	175,000.00	486,200.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	500,000.00	500,000.00	240,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	150,000.00	250,000.00	250,000.00	205,000.00	250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>3,500,000.00</b>
22020501	LOCAL TRAINING	2,500,000.00	5,000,000.00	5,000,000.00	5,000,000.00	3,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>644,274.00</b>	<b>1,100,000.00</b>
22020601	SECURITY SERVICES/EXPENSES	200,000.00	600,000.00	600,000.00	345,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	500,000.00	500,000.00	299,274.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>181,636.00</b>	<b>750,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	600,000.00	600,000.00	0.00	250,000.00
22020703	LEGAL SERVICES	500,000.00	500,000.00	500,000.00	181,636.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>950,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>895,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	700,000.00	1,000,000.00	1,000,000.00	530,000.00	1,000,000.00
22020803	PLANT/GENERATOR FUEL COST	250,000.00	500,000.00	500,000.00	365,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,556,600.00</b>	<b>12,117,700.00</b>	<b>12,117,700.00</b>	<b>3,645,867.00</b>	<b>10,280,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,500,000.00	1,500,000.00	450,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00

031801100100 STATE JUDICIAL SERVICE COMMISSION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
22021006	POSTAGES & COURIER SERVICES	438,900.00	500,000.00	500,000.00	270,000.00	500,000.00
22021007	WELFARE PACKAGES	200,000.00	900,000.00	900,000.00	595,000.00	900,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	200,000.00	200,000.00	200,000.00	80,583.00	200,000.00
22021013	PROMOTION (SERVICE WIDE)	1,000,000.00	500,000.00	500,000.00	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	100,000.00	0.00	100,000.00
22021016	OPERATIONAL EXPENSES	197,200.00	997,200.00	997,200.00	0.00	500,000.00
22021019	INCIDENTIAL EXPENSES	1,420,500.00	1,420,500.00	1,420,500.00	496,000.00	1,580,000.00
22021026	LEGAL EXPENSES	1,000,000.00	1,500,000.00	1,500,000.00	254,284.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>34,050,000.00</b>	<b>34,050,000.00</b>	<b>0.00</b>	<b>35,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>32,900,000.00</b>	<b>32,900,000.00</b>	<b>0.00</b>	<b>32,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>32,900,000.00</b>	<b>32,900,000.00</b>	<b>0.00</b>	<b>32,200,000.00</b>
23010106	PURCHASE OF VANS	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	1,000,000.00	0.00	1,200,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	500,000.00	0.00	1,000,000.00
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	1,400,000.00	1,400,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</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>0.00</b>	<b>1,500,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	1,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,150,000.00	1,150,000.00	0.00	1,500,000.00

032600100100 MINISTRY OF JUSTICE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>739,077,762.28</b>	<b>509,122,214.00</b>	<b>541,535,200.00</b>	<b>166,857,571.00</b>	<b>375,066,380.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>149,780,148.32</b>	<b>195,335,224.00</b>	<b>227,748,210.00</b>	<b>116,928,992.00</b>	<b>163,285,528.00</b>
<b>2101</b>	<b>SALARY</b>	<b>149,780,148.32</b>	<b>195,335,224.00</b>	<b>227,748,210.00</b>	<b>116,928,992.00</b>	<b>163,285,528.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>149,780,148.32</b>	<b>195,335,224.00</b>	<b>227,748,210.00</b>	<b>116,928,992.00</b>	<b>163,285,528.00</b>
21010101	SALARY	149,780,148.32	195,335,224.00	227,748,210.00	116,928,992.00	163,285,528.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>589,297,613.96</b>	<b>297,951,102.00</b>	<b>297,951,102.00</b>	<b>49,928,579.00</b>	<b>175,944,964.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>589,297,613.96</b>	<b>297,951,102.00</b>	<b>297,951,102.00</b>	<b>49,928,579.00</b>	<b>175,944,964.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,967,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>3,001,000.00</b>	<b>6,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,967,000.00	5,000,000.00	5,000,000.00	3,001,000.00	6,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,140,000.00</b>	<b>1,140,000.00</b>	<b>1,140,000.00</b>	<b>855,000.00</b>	<b>1,140,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	360,000.00	360,000.00	360,000.00	270,000.00	360,000.00
22020303	NEWSPAPERS	600,000.00	600,000.00	600,000.00	450,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	180,000.00	180,000.00	180,000.00	135,000.00	180,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>840,199.80</b>	<b>840,800.00</b>	<b>840,800.00</b>	<b>630,153.00</b>	<b>840,400.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	345,199.92	345,200.00	345,200.00	258,903.00	345,200.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	307,999.92	308,000.00	308,000.00	231,003.00	308,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	84,000.00	84,000.00	84,000.00	63,000.00	84,000.00
22020406	OTHER MAINTENANCE SERVICES	102,999.96	103,600.00	103,600.00	77,247.00	103,200.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>23,650,000.00</b>	<b>23,650,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	0.00	23,650,000.00	23,650,000.00	0.00	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>103,297,750.00</b>	<b>62,000,000.00</b>	<b>62,000,000.00</b>	<b>3,358,750.00</b>	<b>50,000,000.00</b>
22020703	LEGAL SERVICES	103,297,750.00	62,000,000.00	62,000,000.00	3,358,750.00	50,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>840,716.00</b>	<b>872,616.00</b>	<b>872,616.00</b>	<b>654,462.00</b>	<b>872,616.00</b>
22020801	MOTOR VEHICLE FUEL COST	489,816.00	489,816.00	489,816.00	367,362.00	489,816.00
22020803	PLANT/GENERATOR FUEL COST	350,900.00	382,800.00	382,800.00	287,100.00	382,800.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>478,211,948.16</b>	<b>204,447,686.00</b>	<b>204,447,686.00</b>	<b>41,429,214.00</b>	<b>107,091,948.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	50,511,477.00	50,511,477.00	0.00	25,000,000.00
22021007	WELFARE PACKAGES	85,800,000.00	38,708,856.00	38,708,856.00	0.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	3,150,000.00	3,150,000.00	0.00	3,150,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	100,000.00
22021016	OPERATIONAL EXPENSES	5,654,948.16	5,741,948.00	5,741,948.00	4,241,214.00	5,741,948.00
22021019	INCIDENTIAL EXPENSES	2,973,000.00	4,173,600.00	4,173,600.00	0.00	3,000,000.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	500,000.00	500,000.00	0.00	500,000.00
22021026	LEGAL EXPENSES	333,200,000.00	51,961,805.00	51,961,805.00	0.00	10,000,000.00
22021040	GENERAL OFFICE EXPENSES	49,584,000.00	49,600,000.00	49,600,000.00	37,188,000.00	49,600,000.00

032600100100 MINISTRY OF JUSTICE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
23	<b>CAPITAL EXPENDITURE</b>	0.00	15,835,888.00	15,835,888.00	0.00	35,835,888.00
2301	<b>FIXED ASSETS PURCHASED</b>	0.00	5,835,888.00	5,835,888.00	0.00	5,835,888.00
230101	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	0.00	5,835,888.00	5,835,888.00	0.00	5,835,888.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,835,888.00	5,835,888.00	0.00	5,835,888.00
2305	<b>OTHER CAPITAL PROJECTS</b>	0.00	10,000,000.00	10,000,000.00	0.00	30,000,000.00
230501	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	0.00	10,000,000.00	10,000,000.00	0.00	30,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	10,000,000.00	10,000,000.00	0.00	30,000,000.00

032600600100 KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>294,536,314.00</b>	<b>335,884,670.00</b>	<b>443,448,874.00</b>	<b>266,389,187.00</b>	<b>425,646,550.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>262,769,265.00</b>	<b>302,575,102.00</b>	<b>410,748,226.00</b>	<b>247,281,699.00</b>	<b>378,323,098.00</b>
<b>2101</b>	<b>SALARY</b>	<b>262,769,265.00</b>	<b>302,575,102.00</b>	<b>410,748,226.00</b>	<b>247,281,699.00</b>	<b>378,323,098.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>262,769,265.00</b>	<b>302,575,102.00</b>	<b>410,748,226.00</b>	<b>247,281,699.00</b>	<b>378,323,098.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	262,769,265.00	302,575,102.00	410,748,226.00	247,281,699.00	378,323,098.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>31,767,049.00</b>	<b>33,309,568.00</b>	<b>32,700,648.00</b>	<b>19,107,488.00</b>	<b>47,323,452.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>31,767,049.00</b>	<b>33,309,568.00</b>	<b>32,700,648.00</b>	<b>19,107,488.00</b>	<b>47,323,452.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,113,000.00</b>	<b>1,475,000.00</b>	<b>1,475,000.00</b>	<b>557,840.00</b>	<b>2,668,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	123,000.00	125,000.00	125,000.00	57,840.00	250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	990,000.00	1,350,000.00	1,350,000.00	500,000.00	2,418,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,194,500.00</b>	<b>2,250,000.00</b>	<b>1,350,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>
22020201	ELECTRICITY CHARGES	876,500.00	1,800,000.00	900,000.00	0.00	3,600,000.00
22020203	INTERNET ACCESS CHARGES	318,000.00	450,000.00	450,000.00	0.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,785,293.00</b>	<b>5,541,500.00</b>	<b>5,541,500.00</b>	<b>2,590,354.00</b>	<b>8,179,500.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	474,143.00	539,000.00	539,000.00	60,500.00	762,000.00
22020302	BOOKS	640,000.00	1,050,000.00	1,050,000.00	100,000.00	2,940,000.00
22020303	NEWSPAPERS	172,900.00	260,000.00	260,000.00	98,100.00	390,000.00
22020304	MAGAZINES & PERIODICALS	65,000.00	150,000.00	150,000.00	35,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,069,000.00	2,942,500.00	2,942,500.00	2,176,754.00	3,167,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	364,250.00	600,000.00	600,000.00	120,000.00	720,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,256,319.00</b>	<b>2,915,000.00</b>	<b>2,915,000.00</b>	<b>1,453,091.00</b>	<b>3,367,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	654,700.00	240,000.00	240,000.00	210,000.00	960,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	484,964.00	710,000.00	710,000.00	326,791.00	915,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	2,049,665.00	1,755,000.00	1,755,000.00	851,300.00	1,112,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	66,990.00	210,000.00	210,000.00	65,000.00	380,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>661,000.00</b>	<b>720,000.00</b>	<b>720,000.00</b>	<b>540,000.00</b>	<b>2,280,000.00</b>
22020601	SECURITY SERVICES/EXPENSES	661,000.00	720,000.00	720,000.00	540,000.00	1,080,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	1,200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,014,000.00</b>	<b>1,075,000.00</b>	<b>1,075,000.00</b>	<b>696,000.00</b>	<b>1,100,000.00</b>
22020701	FINANCIAL CONSULTING	814,000.00	750,000.00	750,000.00	696,000.00	750,000.00
22020703	LEGAL SERVICES	200,000.00	325,000.00	325,000.00	0.00	350,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>613,341.00</b>	<b>573,320.00</b>	<b>1,264,400.00</b>	<b>458,100.00</b>	<b>1,958,400.00</b>
22020801	MOTOR VEHICLE FUEL COST	261,651.00	240,000.00	240,000.00	185,000.00	1,140,000.00
22020803	PLANT/GENERATOR FUEL COST	351,690.00	333,320.00	1,024,400.00	273,100.00	818,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>267,544.00</b>	<b>750,000.00</b>	<b>350,000.00</b>	<b>41,624.00</b>	<b>250,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	267,544.00	750,000.00	350,000.00	41,624.00	250,000.00



032600600100 KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	19,862,052.00	18,009,748.00	18,009,748.00	12,770,479.00	23,320,552.00
22021001	REFRESHMENT & MEALS	495,700.00	450,000.00	450,000.00	410,000.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,838,650.00	1,295,000.00	1,295,000.00	547,500.00	2,240,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,334,332.00	849,600.00	849,600.00	666,766.00	1,070,000.00
22021006	POSTAGES & COURIER SERVICES	55,850.00	80,000.00	80,000.00	27,025.00	80,000.00
22021009	SPORTING ACTIVITIES	220,900.00	335,000.00	335,000.00	85,000.00	350,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	112,000.00	150,000.00	150,000.00	30,000.00	250,000.00
22021016	OPERATIONAL EXPENSES	11,760,250.00	11,707,648.00	11,707,648.00	9,392,188.00	15,395,552.00
22021022	MEETING/VISITATION	2,055,090.00	2,500,000.00	2,500,000.00	1,377,000.00	2,485,000.00
22021037	MATRICULATION. CONVOCATION & ACCREDITATION EXPENSES	989,280.00	642,500.00	642,500.00	235,000.00	850,000.00

051300100100 MINISTRY OF YOUTH DEVELOPMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>130,763,215.60</b>	<b>197,791,146.00</b>	<b>215,161,814.00</b>	<b>45,543,086.00</b>	<b>753,504,057.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>33,573,688.60</b>	<b>37,476,119.00</b>	<b>46,846,787.00</b>	<b>15,059,734.00</b>	<b>43,889,030.00</b>
<b>2101</b>	<b>SALARY</b>	<b>33,573,688.60</b>	<b>37,476,119.00</b>	<b>46,846,787.00</b>	<b>15,059,734.00</b>	<b>43,889,030.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,573,688.60</b>	<b>37,476,119.00</b>	<b>46,846,787.00</b>	<b>15,059,734.00</b>	<b>43,889,030.00</b>
21010101	SALARY	33,573,688.60	37,476,119.00	46,846,787.00	15,059,734.00	43,889,030.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>29,189,527.00</b>	<b>36,315,027.00</b>	<b>54,315,027.00</b>	<b>20,483,352.00</b>	<b>83,615,027.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,189,527.00</b>	<b>36,315,027.00</b>	<b>54,315,027.00</b>	<b>20,483,352.00</b>	<b>83,615,027.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>600,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>760,000.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	1,000,000.00	1,000,000.00	760,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>214,000.00</b>	<b>214,000.00</b>	<b>214,000.00</b>	<b>142,664.00</b>	<b>214,000.00</b>
22020203	INTERNET ACCESS CHARGES	60,000.00	60,000.00	60,000.00	40,000.00	60,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	154,000.00	154,000.00	154,000.00	102,664.00	154,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,343,180.00</b>	<b>1,423,180.00</b>	<b>1,423,180.00</b>	<b>895,448.00</b>	<b>1,423,180.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	850,000.00	850,000.00	850,000.00	566,664.00	850,000.00
22020302	BOOKS	0.00	80,000.00	80,000.00	0.00	80,000.00
22020303	NEWSPAPERS	193,180.00	193,180.00	193,180.00	128,784.00	193,180.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	100,000.00	66,664.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	200,000.00	133,336.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>797,388.00</b>	<b>1,097,388.00</b>	<b>1,097,388.00</b>	<b>531,592.00</b>	<b>1,797,388.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	367,388.00	367,388.00	367,388.00	244,928.00	367,388.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	190,000.00	190,000.00	190,000.00	126,664.00	190,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	240,000.00	240,000.00	240,000.00	160,000.00	240,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	300,000.00	300,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,040,000.00</b>	<b>1,040,000.00</b>	<b>1,040,000.00</b>	<b>693,336.00</b>	<b>1,040,000.00</b>
22020601	SECURITY SERVICES/EXPENSES	680,000.00	680,000.00	680,000.00	453,336.00	680,000.00
22020605	CLEANING & FUMIGATION SERVICES	360,000.00	360,000.00	360,000.00	240,000.00	360,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>722,126.00</b>	<b>722,126.00</b>	<b>722,126.00</b>	<b>481,424.00</b>	<b>722,126.00</b>
22020801	MOTOR VEHICLE FUEL COST	347,000.00	347,000.00	347,000.00	231,336.00	347,000.00
22020803	PLANT/GENERATOR FUEL COST	375,126.00	375,126.00	375,126.00	250,088.00	375,126.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>24,472,833.00</b>	<b>29,318,333.00</b>	<b>47,318,333.00</b>	<b>16,978,888.00</b>	<b>75,918,333.00</b>
22021001	REFRESHMENT & MEALS	28,333.00	28,333.00	28,333.00	18,888.00	28,333.00
22021002	HONORARIUM & SITTING ALLOWANCE	497,500.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	200,000.00	133,336.00	200,000.00
22021007	WELFARE PACKAGES	14,738,000.00	10,000,000.00	20,000,000.00	10,000,000.00	30,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	490,000.00	490,000.00	490,000.00	326,664.00	490,000.00
22021017	MONITORING & EVALUATION	0.00	500,000.00	500,000.00	0.00	1,000,000.00

051300100100	MINISTRY OF YOUTH DEVELOPMENT					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
22021021	SPECIAL DAY/CELEBRATIONS	2,500,000.00	5,000,000.00	13,000,000.00	5,000,000.00	20,000,000.00
22021027	PROGRAMMES/ACTIVITIES	6,019,000.00	10,000,000.00	10,000,000.00	1,500,000.00	20,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>68,000,000.00</b>	<b>124,000,000.00</b>	<b>114,000,000.00</b>	<b>10,000,000.00</b>	<b>626,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000.00</b>	<b>74,000,000.00</b>	<b>64,000,000.00</b>	<b>0.00</b>	<b>446,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>74,000,000.00</b>	<b>64,000,000.00</b>	<b>0.00</b>	<b>446,000,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	30,000,000.00	70,000,000.00	50,000,000.00	0.00	50,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	4,000,000.00	4,000,000.00	0.00	6,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	340,000,000.00
23020123	CONSTRUCTION OF TRAFFIC/STREET LIGHTS	0.00	0.00	10,000,000.00	0.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	0.00	20,000,000.00	20,000,000.00	0.00	30,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>38,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>150,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>38,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>150,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	38,000,000.00	30,000,000.00	30,000,000.00	10,000,000.00	100,000,000.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	0.00	0.00	0.00	50,000,000.00

051400100100 MINISTRY OF WOMEN AFFAIRS						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>99,921,988.90</b>	<b>98,449,340.00</b>	<b>110,019,456.00</b>	<b>53,378,330.00</b>	<b>302,935,201.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>79,126,057.90</b>	<b>36,178,308.00</b>	<b>47,748,424.00</b>	<b>45,068,215.00</b>	<b>44,644,210.00</b>
<b>2101</b>	<b>SALARY</b>	<b>79,126,057.90</b>	<b>36,178,308.00</b>	<b>47,748,424.00</b>	<b>45,068,215.00</b>	<b>44,644,210.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>79,126,057.90</b>	<b>36,178,308.00</b>	<b>47,748,424.00</b>	<b>45,068,215.00</b>	<b>44,644,210.00</b>
21010101	SALARY	79,126,057.90	36,178,308.00	47,748,424.00	45,068,215.00	44,644,210.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,795,931.00</b>	<b>45,381,032.00</b>	<b>45,381,032.00</b>	<b>8,310,115.00</b>	<b>49,858,293.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,795,931.00</b>	<b>45,381,032.00</b>	<b>45,381,032.00</b>	<b>8,310,115.00</b>	<b>49,858,293.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,450,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>361,000.00</b>	<b>1,747,150.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,450,000.00	2,000,000.00	2,000,000.00	361,000.00	1,747,150.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>183,520.00</b>	<b>283,520.00</b>	<b>283,520.00</b>	<b>137,637.00</b>	<b>283,520.00</b>
22020203	INTERNET ACCESS CHARGES	59,520.00	159,520.00	159,520.00	44,640.00	159,520.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	124,000.00	124,000.00	124,000.00	92,997.00	124,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>707,780.00</b>	<b>707,780.00</b>	<b>707,780.00</b>	<b>530,829.00</b>	<b>707,780.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	310,000.00	310,000.00	310,000.00	232,497.00	310,000.00
22020303	NEWSPAPERS	186,000.00	186,000.00	186,000.00	139,500.00	186,000.00
22020304	MAGAZINES & PERIODICALS	25,780.00	25,780.00	25,780.00	19,332.00	25,780.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	186,000.00	186,000.00	186,000.00	139,500.00	186,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>758,923.00</b>	<b>808,923.00</b>	<b>808,923.00</b>	<b>579,690.00</b>	<b>808,923.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	345,216.00	345,216.00	345,216.00	265,662.00	345,216.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	124,000.00	124,000.00	124,000.00	92,997.00	124,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	156,085.00	156,085.00	156,085.00	117,063.00	156,085.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	133,622.00	183,622.00	183,622.00	103,968.00	183,622.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>62,000.00</b>	<b>62,000.00</b>	<b>62,000.00</b>	<b>46,503.00</b>	<b>62,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	62,000.00	62,000.00	62,000.00	46,503.00	62,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>824,600.00</b>	<b>824,600.00</b>	<b>824,600.00</b>	<b>618,453.00</b>	<b>824,600.00</b>
22020801	MOTOR VEHICLE FUEL COST	452,600.00	452,600.00	452,600.00	339,453.00	452,600.00
22020803	PLANT/GENERATOR FUEL COST	372,000.00	372,000.00	372,000.00	279,000.00	372,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>14,809,108.00</b>	<b>39,694,209.00</b>	<b>39,694,209.00</b>	<b>6,036,003.00</b>	<b>44,424,320.00</b>
22021001	REFRESHMENT & MEALS	318,060.00	318,060.00	318,060.00	238,545.00	318,060.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	300,000.00	0.00	100,000.00
22021005	SCHOOL SERVICES	500,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	800,000.00	1,000,000.00	1,000,000.00	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	200,000.00
22021015	CRECHE (MAINTENANCE)	0.00	330,000.00	330,000.00	0.00	100,000.00
22021016	OPERATIONAL EXPENSES	4,447,692.00	5,947,892.00	5,947,892.00	3,325,266.00	4,447,692.00
22021017	MONITORING & EVALUATION	0.00	200,000.00	200,000.00	0.00	148,080.00
22021019	INCIDENTIAL EXPENSES	342,100.00	1,000,000.00	1,000,000.00	450,000.00	2,000,000.00

051400100100 MINISTRY OF WOMEN AFFAIRS						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
22021020	SCHOLARSHIP/EMPOWERMENT SCHEME EXPENSES	2,696,256.00	6,998,257.00	6,998,257.00	2,022,192.00	4,600,000.00
22021021	SPECIAL DAY/CELEBRATIONS	500,000.00	1,200,000.00	1,200,000.00	0.00	1,500,000.00
22021027	PROGRAMMES/ACTIVITIES	3,905,000.00	20,000,000.00	20,000,000.00	0.00	23,610,488.00
22021039	FOOD AND NUTRITION PROGRAMMES	1,000,000.00	1,000,000.00	1,000,000.00	0.00	5,500,000.00
22021045	CHILDREN PARLIAMENT	300,000.00	300,000.00	300,000.00	0.00	400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,000,000.00</b>	<b>16,890,000.00</b>	<b>16,890,000.00</b>	<b>0.00</b>	<b>208,432,698.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,000,000.00</b>	<b>1,690,000.00</b>	<b>1,690,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,690,000.00</b>	<b>1,690,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
23010145	PURCHASE OF MATERIALS	1,000,000.00	1,690,000.00	1,690,000.00	0.00	8,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,932,698.00</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>0.00</b>	<b>30,932,698.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	0.00	30,932,698.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,000,000.00</b>	<b>15,200,000.00</b>	<b>15,200,000.00</b>	<b>0.00</b>	<b>169,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,000,000.00</b>	<b>15,200,000.00</b>	<b>15,200,000.00</b>	<b>0.00</b>	<b>169,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	10,200,000.00	10,200,000.00	0.00	167,000,000.00
23050106	PROGRAMMES AND ACTIVITIES	1,000,000.00	5,000,000.00	5,000,000.00	0.00	2,500,000.00

051700100100 MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,885,477,996.29</b>	<b>8,002,875,712.00</b>	<b>9,118,755,712.00</b>	<b>4,002,656,807.00</b>	<b>15,687,446,784.27</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>298,255,672.94</b>	<b>301,317,408.00</b>	<b>452,496,181.00</b>	<b>266,085,937.00</b>	<b>344,899,921.00</b>
2101	SALARY	298,255,672.94	301,317,408.00	452,496,181.00	266,085,937.00	344,899,921.00
210101	SALARIES AND WAGES	298,255,672.94	301,317,408.00	452,496,181.00	266,085,937.00	344,899,921.00
21010101	SALARY	298,255,672.94	301,317,408.00	452,496,181.00	266,085,937.00	344,899,921.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>473,678,015.89</b>	<b>520,947,802.00</b>	<b>885,649,029.00</b>	<b>427,324,050.00</b>	<b>1,618,086,772.27</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>473,678,015.89</b>	<b>520,947,802.00</b>	<b>885,649,029.00</b>	<b>427,324,050.00</b>	<b>1,618,086,772.27</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>42,500,000.00</b>	<b>44,000,000.00</b>	<b>94,360,000.00</b>	<b>38,463,000.00</b>	<b>95,360,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	1,500,000.00	862,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,500,000.00	42,500,000.00	92,860,000.00	37,601,000.00	92,860,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>286,000.00</b>	<b>286,000.00</b>	<b>286,000.00</b>	<b>214,200.00</b>	<b>286,000.00</b>
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	100,000.00	74,700.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	186,000.00	186,000.00	186,000.00	139,500.00	186,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>202,729,599.93</b>	<b>202,916,000.00</b>	<b>282,916,000.00</b>	<b>152,042,103.00</b>	<b>282,916,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	630,000.00	816,000.00	816,000.00	468,000.00	816,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	200,000.00	149,400.00	200,000.00
22020304	MAGAZINES & PERIODICALS	249,600.00	250,000.00	250,000.00	187,200.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,650,000.00	1,650,000.00	1,650,000.00	1,237,500.00	1,650,000.00
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	199,999,999.93	200,000,000.00	280,000,000.00	150,000,003.00	280,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,354,627.00</b>	<b>1,355,627.00</b>	<b>1,355,627.00</b>	<b>1,016,100.00</b>	<b>1,355,627.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	855,627.00	855,627.00	855,627.00	641,700.00	855,627.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00	225,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	199,000.00	200,000.00	200,000.00	149,400.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,117,800.00</b>	<b>3,117,800.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	0.00	3,117,800.00	3,117,800.00	0.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,000,000.00</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>
22020601	SECURITY SERVICES/EXPENSES	9,000,000.00	9,000,000.00	9,000,000.00	6,750,000.00	9,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,718,801.96</b>	<b>2,723,575.00</b>	<b>2,723,575.00</b>	<b>2,039,997.00</b>	<b>2,723,575.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,599,235.13	1,600,000.00	1,600,000.00	1,197,597.00	1,600,000.00
22020803	PLANT/GENERATOR FUEL COST	1,119,566.83	1,123,575.00	1,123,575.00	842,400.00	1,123,575.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>215,088,987.00</b>	<b>257,548,800.00</b>	<b>491,890,027.00</b>	<b>226,798,650.00</b>	<b>1,223,445,570.27</b>
22021001	REFRESHMENT & MEALS	492,900.00	500,000.00	500,000.00	374,400.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	15,157,500.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021005	SCHOOL SERVICES	191,194,487.00	229,160,000.00	229,160,000.00	213,887,050.00	369,065,000.00
22021006	POSTAGES & COURIER SERVICES	39,300.00	40,000.00	40,000.00	29,700.00	40,000.00
22021009	SPORTING ACTIVITIES	0.00	1,500,000.00	1,500,000.00	1,276,000.00	2,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	100,000.00
22021016	OPERATIONAL EXPENSES	4,842,800.00	4,842,800.00	4,842,800.00	3,631,500.00	4,842,800.00
22021017	MONITORING & EVALUATION	0.00	5,000,000.00	5,000,000.00	0.00	4,000,000.00

051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
22021019	INCIDENTIAL EXPENSES	1,362,000.00	1,000,000.00	1,000,000.00	900,000.00	1,000,000.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	500,000.00	500,000.00	0.00	500,000.00
22021022	MEETING/VISITATION	900,000.00	1,000,000.00	1,000,000.00	0.00	5,084,000.00
22021025	RESEARCH ACTIVITIES	0.00	806,000.00	806,000.00	0.00	806,000.00
22021027	PROGRAMMES/ACTIVITIES	200,000.00	9,600,000.00	243,941,227.00	6,700,000.00	797,087,770.27
22021037	MATRICULATION. CONVOCATION & ACCREDITATION EXPENSES	0.00	1,500,000.00	1,500,000.00	0.00	28,320,000.00
22021039	FOOD AND NUTRITION PROGRAMMES	900,000.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00
22021040	GENERAL OFFICE EXPENSES	0.00	0.00	0.00	0.00	3,600,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,113,544,307.46</b>	<b>7,180,610,502.00</b>	<b>7,780,610,502.00</b>	<b>3,309,246,820.00</b>	<b>13,724,460,091.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,910,400.00</b>	<b>100,455,000.00</b>	<b>100,455,000.00</b>	<b>9,750,000.00</b>	<b>332,285,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,910,400.00</b>	<b>100,455,000.00</b>	<b>100,455,000.00</b>	<b>9,750,000.00</b>	<b>332,285,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	250,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	5,000,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	30,000,000.00	30,000,000.00	0.00	4,000,000.00
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	3,075,000.00	3,075,000.00	0.00	0.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	2,380,000.00	2,380,000.00	0.00	250,000.00
23010157	PURCHASE OF BOOKS-AIDS PROGRAMME	4,910,400.00	10,000,000.00	10,000,000.00	9,750,000.00	28,035,000.00
23010173	PURCHASE OF SCHOOL FACILITIES	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>17,519,800.00</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>	<b>89,395,606.00</b>	<b>2,700,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>17,519,800.00</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>	<b>89,395,606.00</b>	<b>2,700,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	700,000,000.00
23020128	CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	17,519,800.00	700,000,000.00	700,000,000.00	89,395,606.00	2,000,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>199,777,233.46</b>	<b>4,115,797,507.00</b>	<b>4,715,797,507.00</b>	<b>2,362,821,894.00</b>	<b>3,092,175,091.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>199,777,233.46</b>	<b>4,115,797,507.00</b>	<b>4,715,797,507.00</b>	<b>2,362,821,894.00</b>	<b>3,092,175,091.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	199,777,233.46	4,065,797,507.00	4,665,797,507.00	2,362,821,894.00	3,092,175,091.00
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	0.00	50,000,000.00	50,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>891,336,874.00</b>	<b>2,264,357,995.00</b>	<b>2,264,357,995.00</b>	<b>847,279,320.00</b>	<b>7,600,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>891,336,874.00</b>	<b>2,264,357,995.00</b>	<b>2,264,357,995.00</b>	<b>847,279,320.00</b>	<b>7,600,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	100,000,000.00
23050106	PROGRAMMES AND ACTIVITIES	891,336,874.00	2,264,357,995.00	2,264,357,995.00	847,279,320.00	7,500,000,000.00

051700300100 KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>206,317,902.70</b>	<b>320,861,664.00</b>	<b>339,147,495.00</b>	<b>156,516,377.00</b>	<b>338,105,642.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>109,689,844.70</b>	<b>119,845,177.00</b>	<b>157,131,008.00</b>	<b>92,725,990.00</b>	<b>141,848,155.00</b>
<b>2101</b>	<b>SALARY</b>	<b>109,689,844.70</b>	<b>119,845,177.00</b>	<b>157,131,008.00</b>	<b>92,725,990.00</b>	<b>141,848,155.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>109,689,844.70</b>	<b>119,845,177.00</b>	<b>157,131,008.00</b>	<b>92,725,990.00</b>	<b>141,848,155.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	109,689,844.70	119,845,177.00	157,131,008.00	92,725,990.00	141,848,155.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>96,628,058.00</b>	<b>201,016,487.00</b>	<b>182,016,487.00</b>	<b>63,790,387.00</b>	<b>196,257,487.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>96,628,058.00</b>	<b>201,016,487.00</b>	<b>182,016,487.00</b>	<b>63,790,387.00</b>	<b>196,257,487.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>402,250.00</b>	<b>20,050,000.00</b>	<b>15,050,000.00</b>	<b>454,000.00</b>	<b>11,176,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	402,250.00	20,050,000.00	15,050,000.00	454,000.00	11,176,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>2,237,000.00</b>	<b>3,500,000.00</b>
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	3,000,000.00	1,941,000.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	500,000.00	500,000.00	296,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,782,250.00</b>	<b>40,000,000.00</b>	<b>35,000,000.00</b>	<b>11,057,090.00</b>	<b>35,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,436,000.00	8,500,000.00	8,500,000.00	5,483,190.00	8,500,000.00
22020303	NEWSPAPERS	497,500.00	500,000.00	500,000.00	307,700.00	500,000.00
22020304	MAGAZINES & PERIODICALS	2,999,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,849,750.00	8,000,000.00	8,000,000.00	5,266,200.00	8,000,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	0.00	20,000,000.00	15,000,000.00	0.00	15,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,691,500.00</b>	<b>7,979,400.00</b>	<b>7,979,400.00</b>	<b>4,710,957.00</b>	<b>7,979,400.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,699,000.00	1,700,000.00	1,700,000.00	1,058,700.00	1,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	296,000.00	300,000.00	300,000.00	143,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	300,000.00	300,000.00	300,000.00	189,900.00	300,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	4,896,500.00	5,079,400.00	5,079,400.00	3,057,977.00	5,079,400.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	261,380.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	100,000.00	100,000.00	0.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,150,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>15,040,000.00</b>
22020501	LOCAL TRAINING	5,150,000.00	12,000,000.00	12,000,000.00	0.00	15,040,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>889,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>496,000.00</b>	<b>750,000.00</b>
22020601	SECURITY SERVICES/EXPENSES	740,000.00	600,000.00	600,000.00	400,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	149,000.00	150,000.00	150,000.00	96,000.00	150,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>16,000,000.00</b>	<b>10,050,000.00</b>	<b>10,050,000.00</b>	<b>0.00</b>	<b>17,050,000.00</b>
22020701	FINANCIAL CONSULTING	10,000,000.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
22020703	LEGAL SERVICES	0.00	2,050,000.00	2,050,000.00	0.00	2,050,000.00
22020704	ENGINEERING SERVICES	6,000,000.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,872,250.00</b>	<b>9,894,087.00</b>	<b>9,894,087.00</b>	<b>6,092,750.00</b>	<b>9,894,087.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,890,000.00	7,894,087.00	7,894,087.00	5,221,810.00	7,894,087.00
22020803	PLANT/GENERATOR FUEL COST	982,250.00	2,000,000.00	2,000,000.00	870,940.00	2,000,000.00



051700300100 KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	42,840,808.00	96,793,000.00	87,793,000.00	38,742,590.00	95,868,000.00
22021001	REFRESHMENT & MEALS	1,969,900.00	4,000,000.00	4,000,000.00	2,576,180.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	7,000,000.00	7,000,000.00	6,500,000.00	8,860,000.00
22021005	SCHOOL SERVICES	0.00	10,000,000.00	10,000,000.00	0.00	8,000,000.00
22021006	POSTAGES & COURIER SERVICES	93,325.00	100,000.00	100,000.00	13,880.00	100,000.00
22021007	WELFARE PACKAGES	0.00	2,500,000.00	2,500,000.00	0.00	4,500,000.00
22021009	SPORTING ACTIVITIES	0.00	11,500,000.00	10,500,000.00	0.00	7,885,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	36,997,583.00	33,000,000.00	33,000,000.00	21,999,880.00	33,000,000.00
22021017	MONITORING & EVALUATION	780,000.00	5,000,000.00	5,000,000.00	5,000,000.00	6,000,000.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	1,593,000.00	1,593,000.00	0.00	1,593,000.00
22021027	PROGRAMMES/ACTIVITIES	3,000,000.00	18,000,000.00	10,000,000.00	2,652,650.00	10,000,000.00
22021036	HEALTH CARE SERVICES	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	1,000,000.00	1,000,000.00	0.00	6,730,000.00

051701000100 AGENCY FOR MASS EDUCATION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>24,672,469.14</b>	<b>37,366,056.00</b>	<b>45,707,887.00</b>	<b>18,520,062.00</b>	<b>69,351,734.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>21,268,485.10</b>	<b>21,192,972.00</b>	<b>29,534,803.00</b>	<b>15,970,647.00</b>	<b>49,785,150.00</b>
<b>2101</b>	<b>SALARY</b>	<b>21,268,485.10</b>	<b>21,192,972.00</b>	<b>29,534,803.00</b>	<b>15,970,647.00</b>	<b>49,785,150.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>21,268,485.10</b>	<b>21,192,972.00</b>	<b>29,534,803.00</b>	<b>15,970,647.00</b>	<b>49,785,150.00</b>
21010101	SALARY	21,268,485.10	21,192,972.00	27,734,803.00	15,970,647.00	45,165,150.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	0.00	0.00	1,800,000.00	0.00	4,620,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,403,984.04</b>	<b>16,173,084.00</b>	<b>16,173,084.00</b>	<b>2,549,415.00</b>	<b>19,566,584.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,403,984.04</b>	<b>16,173,084.00</b>	<b>16,173,084.00</b>	<b>2,549,415.00</b>	<b>19,566,584.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>350,900.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>259,600.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	350,900.00	1,000,000.00	1,000,000.00	259,600.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>608,389.44</b>	<b>657,584.00</b>	<b>657,584.00</b>	<b>493,191.00</b>	<b>657,584.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	468,389.44	507,584.00	507,584.00	380,691.00	507,584.00
22020303	NEWSPAPERS	140,000.00	150,000.00	150,000.00	112,500.00	150,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>680,000.00</b>	<b>810,000.00</b>	<b>810,000.00</b>	<b>416,250.00</b>	<b>810,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	350,000.00	350,000.00	350,000.00	258,750.00	350,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	250,000.00	250,000.00	157,500.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	80,000.00	210,000.00	210,000.00	0.00	210,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020711	OTHER CONSULTING SERVICES	0.00	0.00	0.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>757,500.00</b>	<b>757,500.00</b>	<b>757,500.00</b>	<b>525,941.00</b>	<b>757,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	450,000.00	450,000.00	450,000.00	315,000.00	450,000.00
22020803	PLANT/GENERATOR FUEL COST	307,500.00	307,500.00	307,500.00	210,941.00	307,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,007,194.60</b>	<b>11,948,000.00</b>	<b>11,948,000.00</b>	<b>854,433.00</b>	<b>13,341,500.00</b>
22021001	REFRESHMENT & MEALS	234,361.32	250,000.00	250,000.00	187,497.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	800,000.00	800,000.00	0.00	800,000.00
22021006	POSTAGES & COURIER SERVICES	160,000.00	160,000.00	160,000.00	67,500.00	160,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	660,000.00	660,000.00	0.00	660,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	150,000.00	0.00	100,000.00
22021016	OPERATIONAL EXPENSES	532,833.28	628,000.00	628,000.00	599,436.00	628,000.00
22021017	MONITORING & EVALUATION	0.00	600,000.00	600,000.00	0.00	2,043,500.00
22021019	INCIDENTAL EXPENSES	80,000.00	100,000.00	100,000.00	0.00	100,000.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	600,000.00	600,000.00	0.00	3,000,000.00
22021027	PROGRAMMES/ACTIVITIES	0.00	5,000,000.00	5,000,000.00	0.00	2,600,000.00
22021040	GENERAL OFFICE EXPENSES	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00

051701700100 KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>443,220,559.58</b>	<b>729,165,699.00</b>	<b>735,803,434.00</b>	<b>550,144,857.00</b>	<b>845,042,659.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>29,335,198.88</b>	<b>26,335,199.00</b>	<b>32,972,934.00</b>	<b>21,001,397.00</b>	<b>29,335,199.00</b>
<b>2101</b>	<b>SALARY</b>	<b>21,335,198.88</b>	<b>21,335,199.00</b>	<b>27,972,934.00</b>	<b>16,001,397.00</b>	<b>21,335,199.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>21,335,198.88</b>	<b>21,335,199.00</b>	<b>27,972,934.00</b>	<b>16,001,397.00</b>	<b>21,335,199.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	21,335,198.88	21,335,199.00	27,972,934.00	16,001,397.00	21,335,199.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>8,000,000.00</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>8,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>8,000,000.00</b>
21020201	NHIS CONTRIBUTION	8,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	8,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>413,885,360.70</b>	<b>702,830,500.00</b>	<b>702,830,500.00</b>	<b>529,143,460.00</b>	<b>815,707,460.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>413,885,360.70</b>	<b>702,830,500.00</b>	<b>702,830,500.00</b>	<b>529,143,460.00</b>	<b>815,707,460.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,332,000.00</b>	<b>17,180,000.00</b>	<b>17,180,000.00</b>	<b>4,940,000.00</b>	<b>15,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,332,000.00	17,180,000.00	17,180,000.00	4,940,000.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,130,000.00</b>	<b>15,150,000.00</b>	<b>15,150,000.00</b>	<b>12,597,500.00</b>	<b>16,110,000.00</b>
22020201	ELECTRICITY CHARGES	2,400,000.00	4,800,000.00	4,800,000.00	3,175,000.00	5,400,000.00
22020202	TELEPHONE CHARGES	2,400,000.00	3,360,000.00	3,360,000.00	3,275,000.00	3,600,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,240,000.00	3,240,000.00	2,900,000.00	3,240,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,730,000.00	3,150,000.00	3,150,000.00	2,797,500.00	3,150,000.00
22020205	WATER RATES	600,000.00	600,000.00	600,000.00	450,000.00	720,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>68,595,000.00</b>	<b>97,572,100.00</b>	<b>97,572,100.00</b>	<b>80,979,400.00</b>	<b>98,760,100.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,270,000.00	7,420,700.00	7,420,700.00	5,812,000.00	8,524,700.00
22020302	BOOKS	3,000,000.00	4,000,000.00	4,000,000.00	2,720,000.00	4,000,000.00
22020303	NEWSPAPERS	420,000.00	630,000.00	630,000.00	403,000.00	630,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	2,000,000.00	1,925,000.00	2,520,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,800,000.00	26,100,000.00	26,100,000.00	22,369,000.00	29,100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	28,000,000.00	25,000,000.00	25,000,000.00	21,350,400.00	21,740,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,505,000.00	3,621,400.00	3,621,400.00	2,900,000.00	3,621,400.00
22020309	UNIFORMS & OTHER CLOTHING	13,600,000.00	28,800,000.00	28,800,000.00	23,500,000.00	28,624,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>45,343,000.00</b>	<b>60,110,000.00</b>	<b>60,110,000.00</b>	<b>49,456,500.00</b>	<b>72,296,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,550,000.00	5,590,000.00	5,590,000.00	3,936,000.00	6,146,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	14,200,000.00	21,000,000.00	21,000,000.00	17,844,000.00	26,525,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	15,613,000.00	17,700,000.00	17,700,000.00	16,160,000.00	20,525,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	6,540,000.00	9,220,000.00	9,220,000.00	6,250,000.00	10,120,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,440,000.00	5,600,000.00	5,600,000.00	4,550,000.00	6,480,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	1,000,000.00	716,500.00	2,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>23,051,000.00</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>	<b>26,500,000.00</b>	<b>36,000,000.00</b>
22020501	LOCAL TRAINING	23,051,000.00	36,000,000.00	36,000,000.00	26,500,000.00	36,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,546,000.00</b>	<b>12,705,000.00</b>	<b>12,705,000.00</b>	<b>9,713,000.00</b>	<b>12,847,500.00</b>
22020601	SECURITY SERVICES/EXPENSES	12,000,000.00	12,000,000.00	12,000,000.00	9,040,000.00	12,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	546,000.00	705,000.00	705,000.00	673,000.00	847,500.00

051701700100 KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,500,000.00</b>	<b>65,437,500.00</b>	<b>65,437,500.00</b>	<b>50,767,200.00</b>	<b>70,437,500.00</b>
22020701	FINANCIAL CONSULTING	3,000,000.00	2,400,000.00	2,400,000.00	2,032,200.00	2,400,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	8,500,000.00	60,037,500.00	60,037,500.00	46,735,000.00	65,037,500.00
22020703	LEGAL SERVICES	2,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,365,500.00</b>	<b>16,988,400.00</b>	<b>16,988,400.00</b>	<b>11,538,500.00</b>	<b>20,628,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,870,000.00	4,276,800.00	4,276,800.00	3,300,000.00	6,264,000.00
22020803	PLANT/GENERATOR FUEL COST	1,495,500.00	12,711,600.00	12,711,600.00	8,238,500.00	14,364,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,809,699.33</b>	<b>30,894,000.00</b>	<b>30,894,000.00</b>	<b>24,262,653.00</b>	<b>7,466,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	809,744.57	816,000.00	816,000.00	342,507.00	816,000.00
22020902	INSURANCE PREMIUM	5,999,954.76	30,078,000.00	30,078,000.00	23,920,146.00	6,650,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>221,213,161.37</b>	<b>350,793,500.00</b>	<b>350,793,500.00</b>	<b>258,388,707.00</b>	<b>466,162,360.00</b>
22021001	REFRESHMENT & MEALS	3,300,000.00	3,700,000.00	3,700,000.00	2,650,000.00	4,700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,920,000.00	2,880,000.00	2,880,000.00	2,100,000.00	3,840,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,020,000.00	4,600,000.00	4,600,000.00	4,276,000.00	4,600,000.00
22021004	MEDICAL EXPENSES - LOCAL	3,500,000.00	4,300,000.00	4,300,000.00	3,050,000.00	6,500,000.00
22021006	POSTAGES & COURIER SERVICES	361,500.00	441,000.00	441,000.00	380,000.00	675,000.00
22021007	WELFARE PACKAGES	3,720,000.00	5,040,000.00	5,040,000.00	2,570,000.00	6,960,000.00
22021009	SPORTING ACTIVITIES	4,083,000.00	5,330,000.00	5,330,000.00	3,615,000.00	5,480,000.00
22021016	OPERATIONAL EXPENSES	175,017,661.37	220,516,000.00	220,516,000.00	177,110,853.00	308,420,860.00
22021022	MEETING/VISITATION	25,291,000.00	3,000,000.00	3,000,000.00	2,680,000.00	3,000,000.00
22021037	MATRICULATION, CONVOCATION & ACCREDITATION EXPENSES	0.00	100,986,500.00	100,986,500.00	59,956,854.00	121,986,500.00

051701800100 KWARA STATE POLYTECHNIC, ILORIN						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,543,895,645.54</b>	<b>3,734,228,408.00</b>	<b>5,274,341,564.00</b>	<b>3,188,537,745.00</b>	<b>5,215,614,478.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,732,695,434.66</b>	<b>2,016,497,608.00</b>	<b>3,226,976,885.00</b>	<b>1,690,561,656.00</b>	<b>3,090,680,511.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,732,695,434.66</b>	<b>2,016,497,608.00</b>	<b>3,226,976,885.00</b>	<b>1,690,561,656.00</b>	<b>3,090,680,511.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,732,695,434.66</b>	<b>2,016,497,608.00</b>	<b>3,226,976,885.00</b>	<b>1,690,561,656.00</b>	<b>3,090,680,511.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	1,732,695,434.66	2,016,497,608.00	3,226,976,885.00	1,690,561,656.00	3,090,680,511.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,811,200,210.88</b>	<b>1,717,730,800.00</b>	<b>2,047,364,679.00</b>	<b>1,497,976,089.00</b>	<b>2,124,933,967.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,811,200,210.88</b>	<b>1,717,730,800.00</b>	<b>2,047,364,679.00</b>	<b>1,497,976,089.00</b>	<b>2,124,933,967.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,994,000.00</b>	<b>19,500,000.00</b>	<b>29,000,000.00</b>	<b>17,498,300.00</b>	<b>55,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,994,000.00	15,000,000.00	20,000,000.00	11,728,300.00	45,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	4,500,000.00	9,000,000.00	5,770,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>68,755,320.04</b>	<b>69,939,221.00</b>	<b>78,373,100.00</b>	<b>47,443,042.00</b>	<b>106,456,500.00</b>
22020201	ELECTRICITY CHARGES	16,636,690.59	18,000,000.00	18,000,000.00	9,857,293.00	20,400,000.00
22020202	TELEPHONE CHARGES	3,807,000.00	4,360,800.00	4,360,800.00	1,622,250.00	5,286,000.00
22020203	INTERNET ACCESS CHARGES	38,110,178.50	35,598,421.00	44,032,300.00	33,508,499.00	63,022,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	9,919,550.95	10,000,000.00	10,000,000.00	2,256,000.00	15,768,000.00
22020205	WATER RATES	281,900.00	1,980,000.00	1,980,000.00	199,000.00	1,980,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>351,984,261.17</b>	<b>363,105,940.00</b>	<b>459,105,940.00</b>	<b>306,124,973.00</b>	<b>465,780,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	14,980,167.00	15,000,000.00	30,000,000.00	14,990,255.00	35,000,000.00
22020302	BOOKS	893,300.00	3,000,000.00	3,000,000.00	919,520.00	3,000,000.00
22020303	NEWSPAPERS	784,150.00	1,000,000.00	1,000,000.00	636,400.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	140,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	47,326,752.00	64,113,940.00	64,113,940.00	22,033,800.00	90,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	70,788,165.00	68,742,000.00	68,742,000.00	62,740,210.00	77,030,000.00
22020309	UNIFORMS & OTHER CLOTHING	12,171,000.00	8,750,000.00	8,750,000.00	237,000.00	8,750,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	204,900,727.17	201,500,000.00	282,500,000.00	204,567,788.00	250,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>102,249,318.59</b>	<b>100,758,004.00</b>	<b>139,258,004.00</b>	<b>100,756,415.00</b>	<b>141,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,672,450.00	5,000,000.00	6,000,000.00	5,000,000.00	9,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	6,137,850.00	8,000,000.00	20,000,000.00	8,000,000.00	25,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	4,994,000.00	5,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,446,330.00	3,500,000.00	9,000,000.00	3,499,500.00	7,000,000.00
22020406	OTHER MAINTENANCE SERVICES	81,998,688.59	79,258,004.00	99,258,004.00	79,256,915.00	90,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>32,802,200.00</b>	<b>30,000,000.00</b>	<b>42,200,000.00</b>	<b>29,964,311.00</b>	<b>80,000,000.00</b>
22020501	LOCAL TRAINING	32,802,200.00	30,000,000.00	42,200,000.00	29,964,311.00	80,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>90,773,752.55</b>	<b>90,897,992.00</b>	<b>120,897,992.00</b>	<b>90,794,722.00</b>	<b>174,897,984.00</b>
22020601	SECURITY SERVICES/EXPENSES	52,884,600.00	52,897,992.00	62,897,992.00	52,893,216.00	98,897,988.00
22020605	CLEANING & FUMIGATION SERVICES	37,889,152.55	38,000,000.00	58,000,000.00	37,901,506.00	75,999,996.00

051701800100 KWARA STATE POLYTECHNIC, ILORIN						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,079,650.00</b>	<b>10,000,000.00</b>	<b>14,000,000.00</b>	<b>6,007,000.00</b>	<b>16,000,000.00</b>
22020701	FINANCIAL CONSULTING	4,993,750.00	5,000,000.00	5,000,000.00	2,151,500.00	5,000,000.00
22020703	LEGAL SERVICES	7,122,100.00	4,000,000.00	8,000,000.00	3,855,500.00	10,000,000.00
22020711	OTHER CONSULTING SERVICES	963,800.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,672,275.00</b>	<b>21,000,000.00</b>	<b>29,000,000.00</b>	<b>20,671,335.00</b>	<b>36,629,040.00</b>
22020801	MOTOR VEHICLE FUEL COST	14,790,800.00	15,000,000.00	15,000,000.00	14,671,970.00	17,453,040.00
22020803	PLANT/GENERATOR FUEL COST	5,881,475.00	6,000,000.00	14,000,000.00	5,999,365.00	19,176,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>26,588,183.66</b>	<b>28,000,000.00</b>	<b>28,000,000.00</b>	<b>13,813,292.00</b>	<b>18,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,663,755.00	8,000,000.00	8,000,000.00	5,370,415.00	8,000,000.00
22020902	INSURANCE PREMIUM	19,924,428.66	20,000,000.00	20,000,000.00	8,442,877.00	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,086,301,249.87</b>	<b>984,529,643.00</b>	<b>1,107,529,643.00</b>	<b>864,902,699.00</b>	<b>1,030,570,443.00</b>
22021001	REFRESHMENT & MEALS	11,992,136.50	12,000,000.00	12,000,000.00	10,647,250.00	15,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	131,300,063.64	60,000,000.00	80,000,000.00	59,972,430.00	120,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	14,901,286.60	15,000,000.00	15,000,000.00	12,219,422.00	15,000,000.00
22021006	POSTAGES & COURIER SERVICES	673,636.50	1,000,000.00	1,000,000.00	313,266.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,847,500.00	5,000,000.00	7,000,000.00	4,981,998.00	10,000,000.00
22021009	SPORTING ACTIVITIES	14,955,700.00	10,000,000.00	10,000,000.00	8,043,300.00	10,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	4,968,200.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,470,000.00	2,000,000.00	3,000,000.00	550,000.00	3,000,000.00
22021016	OPERATIONAL EXPENSES	694,585,124.53	603,570,443.00	653,570,443.00	603,564,721.00	553,570,443.00
22021019	INCIDENTAL EXPENSES	49,745,714.59	50,000,000.00	100,000,000.00	49,993,559.00	100,000,000.00
22021022	MEETING/VISITATION	14,900,750.00	15,000,000.00	15,000,000.00	5,772,218.00	20,000,000.00
22021037	MATRICULATION, CONVOCATION & ACCREDITATION EXPENSES	19,998,312.51	47,875,200.00	47,875,200.00	25,560,097.00	50,000,000.00
22021046	ENTERPRENEURSHIP CONSUMABLES	62,345,350.00	67,542,000.00	67,542,000.00	23,665,718.00	50,000,000.00
22021047	ALUMNA (GRADUATE SUPPORT)	59,617,475.00	92,542,000.00	92,542,000.00	59,618,720.00	80,000,000.00

051701900100 KWARA STATE COLLEGE OF EDUCATION, ORO						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>707,893,253.32</b>	<b>813,073,824.00</b>	<b>1,034,511,156.00</b>	<b>554,023,148.00</b>	<b>871,610,391.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>585,756,699.59</b>	<b>725,387,165.00</b>	<b>919,824,497.00</b>	<b>452,452,518.00</b>	<b>742,165,011.00</b>
<b>2101</b>	<b>SALARY</b>	<b>585,756,699.59</b>	<b>725,387,165.00</b>	<b>919,824,497.00</b>	<b>452,452,518.00</b>	<b>742,165,011.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>585,756,699.59</b>	<b>725,387,165.00</b>	<b>919,824,497.00</b>	<b>452,452,518.00</b>	<b>742,165,011.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	585,756,699.59	725,387,165.00	919,824,497.00	452,452,518.00	742,165,011.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>122,136,553.73</b>	<b>87,686,659.00</b>	<b>114,686,659.00</b>	<b>101,570,630.00</b>	<b>129,445,380.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>122,136,553.73</b>	<b>87,686,659.00</b>	<b>114,686,659.00</b>	<b>101,570,630.00</b>	<b>129,445,380.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,022,954.00</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>	<b>5,257,673.00</b>	<b>7,600,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,022,954.00	5,300,000.00	5,300,000.00	5,257,673.00	7,600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,096,680.87</b>	<b>4,300,659.00</b>	<b>4,300,659.00</b>	<b>4,277,644.00</b>	<b>6,316,000.00</b>
22020201	ELECTRICITY CHARGES	2,616,812.87	1,500,000.00	1,500,000.00	1,500,000.00	2,350,000.00
22020202	TELEPHONE CHARGES	29,650.00	15,600.00	15,600.00	4,825.00	16,000.00
22020203	INTERNET ACCESS CHARGES	4,450,218.00	2,785,059.00	2,785,059.00	2,772,819.00	3,950,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,889,390.00</b>	<b>25,006,000.00</b>	<b>25,006,000.00</b>	<b>20,559,265.00</b>	<b>33,855,380.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	12,887,240.00	10,146,000.00	10,146,000.00	9,071,250.00	15,950,380.00
22020304	MAGAZINES & PERIODICALS	612,550.00	360,000.00	360,000.00	305,700.00	470,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,389,600.00	14,500,000.00	14,500,000.00	11,182,315.00	17,435,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,139,885.00</b>	<b>8,700,000.00</b>	<b>10,700,000.00</b>	<b>8,878,530.00</b>	<b>12,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,496,000.00	2,400,000.00	4,400,000.00	2,868,000.00	4,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	382,800.00	300,000.00	300,000.00	134,850.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	631,800.00	2,500,000.00	2,500,000.00	2,449,300.00	3,200,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	30,015.00	2,500,000.00	2,500,000.00	2,488,980.00	3,200,000.00
22020406	OTHER MAINTENANCE SERVICES	8,599,270.00	1,000,000.00	1,000,000.00	937,400.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,093,145.58</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,968,450.00</b>	<b>2,500,000.00</b>
22020501	LOCAL TRAINING	6,093,145.58	2,000,000.00	2,000,000.00	1,968,450.00	2,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,824,980.00</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>1,500,000.00</b>
22020601	SECURITY SERVICES/EXPENSES	2,824,980.00	950,000.00	950,000.00	950,000.00	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,780,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,480,000.00</b>	<b>2,500,000.00</b>
22020701	FINANCIAL CONSULTING	3,780,000.00	2,500,000.00	2,500,000.00	2,480,000.00	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,672,150.00</b>	<b>4,000,000.00</b>	<b>8,000,000.00</b>	<b>6,051,850.00</b>	<b>7,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,421,500.00	3,500,000.00	6,500,000.00	5,911,800.00	6,000,000.00
22020803	PLANT/GENERATOR FUEL COST	4,250,650.00	500,000.00	1,500,000.00	140,050.00	1,200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>790,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020902	INSURANCE PREMIUM	790,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>47,827,368.28</b>	<b>33,930,000.00</b>	<b>54,930,000.00</b>	<b>51,147,218.00</b>	<b>54,874,000.00</b>
22021001	REFRESHMENT & MEALS	8,753,600.00	4,200,000.00	4,200,000.00	3,172,600.00	4,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	580,000.00	500,000.00	500,000.00	500,000.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,121,500.00	500,000.00	1,000,000.00	500,000.00	3,000,000.00

051701900100 KWARA STATE COLLEGE OF EDUCATION, ORO						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
22021004	MEDICAL EXPENSES - LOCAL	949,580.00	1,980,000.00	1,980,000.00	1,872,161.00	2,574,000.00
22021007	WELFARE PACKAGES	8,800,000.00	4,000,000.00	9,000,000.00	3,891,253.00	6,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00	200,000.00	200,000.00	0.00	200,000.00
22021009	SPORTING ACTIVITIES	291,000.00	1,100,000.00	1,100,000.00	978,500.00	1,100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	400,000.00	600,000.00	600,000.00	372,600.00	700,000.00
22021016	OPERATIONAL EXPENSES	25,205,688.28	20,500,000.00	36,000,000.00	39,470,104.00	36,000,000.00
22021019	INCIDENTIAL EXPENSES	1,326,000.00	350,000.00	350,000.00	390,000.00	500,000.00



051701900200 KWARA STATE COLLEGE OF EDUCATION, ILORIN						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>984,665,366.00</b>	<b>1,098,153,701.00</b>	<b>1,658,880,812.00</b>	<b>725,806,441.00</b>	<b>1,172,907,221.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>829,334,928.00</b>	<b>948,963,701.00</b>	<b>1,505,490,812.00</b>	<b>605,676,116.00</b>	<b>1,036,239,829.00</b>
<b>2101</b>	<b>SALARY</b>	<b>829,334,928.00</b>	<b>948,963,701.00</b>	<b>1,505,490,812.00</b>	<b>605,676,116.00</b>	<b>1,036,239,829.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>829,334,928.00</b>	<b>948,963,701.00</b>	<b>1,505,490,812.00</b>	<b>605,676,116.00</b>	<b>1,036,239,829.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	829,334,928.00	948,963,701.00	1,505,490,812.00	605,676,116.00	1,036,239,829.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>155,330,438.00</b>	<b>149,190,000.00</b>	<b>153,390,000.00</b>	<b>120,130,325.00</b>	<b>136,667,392.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>155,330,438.00</b>	<b>149,190,000.00</b>	<b>153,390,000.00</b>	<b>120,130,325.00</b>	<b>136,667,392.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,291,500.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>2,054,000.00</b>	<b>3,680,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,291,500.00	3,500,000.00	3,500,000.00	2,054,000.00	3,680,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,340,000.00</b>	<b>11,240,000.00</b>	<b>13,240,000.00</b>	<b>7,603,000.00</b>	<b>11,240,000.00</b>
22020201	ELECTRICITY CHARGES	9,500,000.00	10,000,000.00	12,000,000.00	7,020,000.00	10,000,000.00
22020202	TELEPHONE CHARGES	800,000.00	1,000,000.00	1,000,000.00	436,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	40,000.00	240,000.00	240,000.00	147,000.00	240,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,910,200.00</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>	<b>10,830,150.00</b>	<b>13,920,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,758,500.00	4,000,000.00	4,000,000.00	2,899,000.00	3,500,000.00
22020304	MAGAZINES & PERIODICALS	401,500.00	500,000.00	500,000.00	173,750.00	420,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,568,152.00	6,000,000.00	6,000,000.00	4,538,900.00	6,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,182,048.00	5,000,000.00	5,000,000.00	3,218,500.00	4,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,844,940.00</b>	<b>6,050,000.00</b>	<b>6,750,000.00</b>	<b>3,941,400.00</b>	<b>6,162,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,488,540.00	1,500,000.00	2,000,000.00	904,000.00	1,512,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	721,400.00	750,000.00	750,000.00	477,000.00	750,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	1,851,200.00	2,000,000.00	2,000,000.00	1,485,800.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	805,500.00	800,000.00	1,000,000.00	584,500.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	486,800.00	500,000.00	500,000.00	419,100.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	491,500.00	500,000.00	500,000.00	71,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,448,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,194,000.00</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	1,448,000.00	1,500,000.00	1,500,000.00	1,194,000.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,812,500.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>3,206,752.00</b>	<b>5,000,000.00</b>
22020601	SECURITY SERVICES/EXPENSES	6,934,500.00	5,000,000.00	5,000,000.00	2,009,152.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,878,000.00	2,000,000.00	2,000,000.00	1,197,600.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,865,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1,403,000.00</b>	<b>2,000,000.00</b>
22020703	LEGAL SERVICES	3,865,000.00	4,000,000.00	4,000,000.00	1,403,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,958,100.00</b>	<b>2,000,000.00</b>	<b>3,500,000.00</b>	<b>1,217,000.00</b>	<b>2,016,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,497,100.00	1,500,000.00	2,500,000.00	951,000.00	1,512,000.00
22020803	PLANT/GENERATOR FUEL COST	461,000.00	500,000.00	1,000,000.00	266,000.00	504,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,997,575.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>6,802,601.00</b>	<b>10,900,032.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,498,375.00	2,500,000.00	2,500,000.00	2,179,401.00	2,500,032.00
22020902	INSURANCE PREMIUM	8,499,200.00	8,500,000.00	8,500,000.00	4,623,200.00	8,400,000.00

051701900200 KWARA STATE COLLEGE OF EDUCATION, ILORIN						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	94,862,623.00	87,400,000.00	87,400,000.00	81,878,422.00	80,249,360.00
22021001	REFRESHMENT & MEALS	3,942,350.00	4,000,000.00	4,000,000.00	1,703,100.00	2,160,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,914,500.00	8,000,000.00	8,000,000.00	6,722,500.00	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,471,578.00	1,500,000.00	1,500,000.00	1,182,500.00	1,489,360.00
22021004	MEDICAL EXPENSES - LOCAL	399,000.00	400,000.00	400,000.00	127,000.00	400,000.00
22021009	SPORTING ACTIVITIES	1,492,500.00	1,500,000.00	1,500,000.00	814,000.00	1,200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	492,000.00	500,000.00	500,000.00	200,000.00	500,000.00
22021016	OPERATIONAL EXPENSES	77,752,695.00	70,000,000.00	70,000,000.00	70,312,322.00	65,000,000.00
22021022	MEETING/VISITATION	986,000.00	1,000,000.00	1,000,000.00	632,000.00	1,000,000.00
22021025	RESEARCH ACTIVITIES	412,000.00	500,000.00	500,000.00	185,000.00	500,000.00

051701900300 KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>424,977,823.00</b>	<b>467,160,554.00</b>	<b>714,862,181.00</b>	<b>385,152,220.00</b>	<b>532,468,573.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>333,248,832.00</b>	<b>327,914,667.00</b>	<b>575,616,294.00</b>	<b>316,474,601.00</b>	<b>421,301,156.00</b>
<b>2101</b>	<b>SALARY</b>	<b>333,248,832.00</b>	<b>327,914,667.00</b>	<b>575,616,294.00</b>	<b>316,474,601.00</b>	<b>421,301,156.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>333,248,832.00</b>	<b>327,914,667.00</b>	<b>575,616,294.00</b>	<b>316,474,601.00</b>	<b>421,301,156.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	333,248,832.00	327,914,667.00	575,616,294.00	316,474,601.00	421,301,156.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>91,728,991.00</b>	<b>139,245,887.00</b>	<b>139,245,887.00</b>	<b>68,677,619.00</b>	<b>111,167,417.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>91,728,991.00</b>	<b>139,245,887.00</b>	<b>139,245,887.00</b>	<b>68,677,619.00</b>	<b>111,167,417.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,990,790.00</b>	<b>3,020,000.00</b>	<b>3,020,000.00</b>	<b>2,619,111.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,990,790.00	3,020,000.00	3,020,000.00	2,619,111.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,963,161.00</b>	<b>10,778,000.00</b>	<b>10,778,000.00</b>	<b>3,234,137.00</b>	<b>9,791,360.00</b>
22020201	ELECTRICITY CHARGES	924,731.00	2,700,000.00	2,700,000.00	35,420.00	2,700,000.00
22020202	TELEPHONE CHARGES	1,555,000.00	1,716,000.00	1,716,000.00	987,500.00	1,716,000.00
22020203	INTERNET ACCESS CHARGES	5,116,400.00	5,300,000.00	5,300,000.00	2,009,627.00	4,313,360.00
22020205	WATER RATES	367,030.00	1,062,000.00	1,062,000.00	201,590.00	1,062,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,966,235.00</b>	<b>12,800,000.00</b>	<b>12,900,000.00</b>	<b>7,907,091.00</b>	<b>12,800,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,504,850.00	7,500,000.00	7,500,000.00	5,904,000.00	7,500,000.00
22020303	NEWSPAPERS	74,700.00	100,000.00	200,000.00	98,100.00	100,000.00
22020304	MAGAZINES & PERIODICALS	33,500.00	200,000.00	200,000.00	33,900.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,353,185.00	5,000,000.00	5,000,000.00	1,871,091.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,458,485.00</b>	<b>11,000,000.00</b>	<b>14,500,000.00</b>	<b>6,072,075.00</b>	<b>12,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,502,850.00	3,000,000.00	3,000,000.00	2,006,150.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	80,300.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	2,692,000.00	3,000,000.00	3,000,000.00	2,438,275.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,265,100.00	2,000,000.00	2,000,000.00	1,122,850.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	471,950.00	1,500,000.00	4,500,000.00	504,800.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	446,285.00	500,000.00	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>419,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>648,350.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	419,000.00	1,000,000.00	1,000,000.00	648,350.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>754,740.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>742,000.00</b>	<b>2,200,000.00</b>
22020601	SECURITY SERVICES/EXPENSES	536,000.00	1,200,000.00	1,200,000.00	431,500.00	1,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	218,740.00	1,000,000.00	1,000,000.00	310,500.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,396,775.00</b>	<b>3,982,500.00</b>	<b>3,982,500.00</b>	<b>2,199,575.00</b>	<b>5,474,000.00</b>
22020701	FINANCIAL CONSULTING	650,000.00	1,200,000.00	1,200,000.00	1,000,000.00	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,746,775.00	2,782,500.00	2,782,500.00	1,199,575.00	3,474,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,262,550.00</b>	<b>6,500,000.00</b>	<b>7,500,000.00</b>	<b>4,935,520.00</b>	<b>8,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,055,500.00	3,500,000.00	4,500,000.00	3,170,000.00	5,000,000.00
22020803	PLANT/GENERATOR FUEL COST	2,207,050.00	3,000,000.00	3,000,000.00	1,765,520.00	3,500,000.00

051701900300 KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
220209	FINANCIAL CHARGES - GENERAL	52,576.00	1,500,000.00	1,500,000.00	60,034.00	1,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	52,576.00	500,000.00	500,000.00	60,034.00	500,000.00
22020902	INSURANCE PREMIUM	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	53,464,679.00	86,465,387.00	81,865,387.00	40,259,726.00	54,402,057.00
22021001	REFRESHMENT & MEALS	1,557,540.00	2,500,000.00	2,500,000.00	1,413,700.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,042,730.00	31,093,081.00	26,493,081.00	11,882,150.00	17,369,190.00
22021003	PUBLICITY & ADVERTISEMENTS	527,385.00	1,000,000.00	1,000,000.00	435,578.00	800,000.00
22021004	MEDICAL EXPENSES - LOCAL	1,791,620.00	2,500,000.00	2,500,000.00	438,600.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	299,150.00	504,000.00	504,000.00	312,628.00	504,000.00
22021007	WELFARE PACKAGES	5,470,364.00	15,903,706.00	20,000,000.00	14,000,000.00	10,000,000.00
22021009	SPORTING ACTIVITIES	400,000.00	500,000.00	500,000.00	200,000.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	720,000.00	1,000,000.00	1,000,000.00	850,000.00	1,000,000.00
22021016	OPERATIONAL EXPENSES	20,640,890.00	25,464,600.00	21,368,306.00	7,710,770.00	16,228,867.00
22021017	MONITORING & EVALUATION	350,000.00	1,000,000.00	1,000,000.00	0.00	500,000.00
22021019	INCIDENTIAL EXPENSES	544,000.00	1,000,000.00	1,000,000.00	876,300.00	1,000,000.00
22021025	RESEARCH ACTIVITIES	487,000.00	1,000,000.00	1,000,000.00	400,000.00	1,000,000.00
22021046	ENTERPRENEURSHIP CONSUMABLES	634,000.00	3,000,000.00	3,000,000.00	1,740,000.00	3,000,000.00

051702100100 KWARA STATE UNIVERSITY, MALETE (Kwasu)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>5,526,375,678.86</b>	<b>6,691,887,750.00</b>	<b>8,739,301,693.00</b>	<b>5,001,553,661.00</b>	<b>9,577,549,350.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,347,541,735.99</b>	<b>2,880,000,000.00</b>	<b>3,908,347,796.00</b>	<b>2,226,005,803.00</b>	<b>4,229,030,493.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,347,541,735.99</b>	<b>2,880,000,000.00</b>	<b>3,908,347,796.00</b>	<b>2,226,005,803.00</b>	<b>4,229,030,493.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,347,541,735.99</b>	<b>2,880,000,000.00</b>	<b>3,908,347,796.00</b>	<b>2,226,005,803.00</b>	<b>4,229,030,493.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	2,347,541,735.99	2,880,000,000.00	3,908,347,796.00	2,226,005,803.00	4,229,030,493.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,178,833,942.87</b>	<b>3,811,887,750.00</b>	<b>4,830,953,897.00</b>	<b>2,775,547,858.00</b>	<b>5,348,518,857.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,178,833,942.87</b>	<b>3,811,887,750.00</b>	<b>4,830,953,897.00</b>	<b>2,775,547,858.00</b>	<b>5,348,518,857.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>73,000,000.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>46,432,509.00</b>	<b>90,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000.00	50,000,000.00	50,000,000.00	44,452,509.00	50,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	33,000,000.00	40,000,000.00	40,000,000.00	1,980,000.00	40,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>141,299,999.67</b>	<b>141,300,000.00</b>	<b>150,000,000.00</b>	<b>151,779,174.00</b>	<b>164,959,992.00</b>
22020201	ELECTRICITY CHARGES	29,999,999.67	30,000,000.00	30,000,000.00	17,521,075.00	39,960,000.00
22020203	INTERNET ACCESS CHARGES	111,300,000.00	111,300,000.00	120,000,000.00	134,258,099.00	124,999,992.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>103,499,999.67</b>	<b>95,000,000.00</b>	<b>95,000,000.00</b>	<b>63,067,547.00</b>	<b>106,335,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	60,000,000.00	50,000,000.00	50,000,000.00	32,213,097.00	59,922,000.00
22020302	BOOKS	40,500,000.00	40,500,000.00	40,500,000.00	28,862,700.00	40,500,000.00
22020303	NEWSPAPERS	2,999,999.67	4,500,000.00	4,500,000.00	1,991,750.00	5,913,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>159,499,999.33</b>	<b>183,000,000.00</b>	<b>308,000,000.00</b>	<b>216,256,392.00</b>	<b>337,528,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	25,000,000.67	35,000,000.00	35,000,000.00	41,750,800.00	54,528,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	14,999,999.67	18,000,000.00	18,000,000.00	17,966,500.00	18,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	39,999,999.67	40,000,000.00	100,000,000.00	53,541,586.00	100,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	34,999,999.67	35,000,000.00	35,000,000.00	27,744,714.00	45,000,000.00
22020406	OTHER MAINTENANCE SERVICES	44,499,999.67	55,000,000.00	120,000,000.00	75,252,792.00	120,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>23,000,000.00</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>29,172,841.00</b>	<b>33,000,000.00</b>
22020501	LOCAL TRAINING	23,000,000.00	33,000,000.00	33,000,000.00	29,172,841.00	33,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>34,500,000.00</b>	<b>60,500,000.00</b>	<b>68,500,000.00</b>	<b>33,048,728.00</b>	<b>75,000,000.00</b>
22020601	SECURITY SERVICES/EXPENSES	27,500,000.00	53,500,000.00	53,500,000.00	30,389,068.00	60,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	7,000,000.00	7,000,000.00	15,000,000.00	2,659,660.00	15,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>260,845,934.67</b>	<b>372,720,000.00</b>	<b>372,720,000.00</b>	<b>185,671,920.00</b>	<b>500,943,200.00</b>
22020801	MOTOR VEHICLE FUEL COST	47,999,999.33	48,000,000.00	48,000,000.00	19,752,135.00	65,343,200.00
22020803	PLANT/GENERATOR FUEL COST	212,845,935.33	324,720,000.00	324,720,000.00	165,919,785.00	435,600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>99,587,371.21</b>	<b>82,491,372.00</b>	<b>82,491,372.00</b>	<b>3,500,000.00</b>	<b>14,500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	83,999,999.21	67,296,000.00	67,296,000.00	0.00	0.00
22020902	INSURANCE PREMIUM	6,087,372.00	6,087,372.00	6,087,372.00	0.00	10,000,000.00
22020904	OTHER CRF BANK CHARGES	6,000,000.00	5,608,000.00	5,608,000.00	0.00	0.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	4,500,000.00

051702100100 KWARA STATE UNIVERSITY, MALETE (Kwasu)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	2,283,600,638.33	2,753,876,378.00	3,631,242,525.00	2,046,618,747.00	4,026,252,665.00
22021002	HONORARIUM & SITTING ALLOWANCE	77,135,426.67	100,000,000.00	200,000,000.00	105,025,640.00	170,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	24,500,000.00	30,000,000.00	30,000,000.00	19,056,521.00	25,800,000.00
22021004	MEDICAL EXPENSES - LOCAL	41,487,900.00	49,000,000.00	49,000,000.00	9,189,394.00	30,000,000.00
22021009	SPORTING ACTIVITIES	22,999,999.33	23,000,000.00	23,000,000.00	5,974,200.00	10,000,000.00
22021016	OPERATIONAL EXPENSES	2,074,076,213.00	2,496,376,378.00	3,273,742,525.00	1,878,707,992.00	3,745,452,665.00
22021019	INCIDENTIAL EXPENSES	16,500,000.00	14,500,000.00	14,500,000.00	0.00	5,000,000.00
22021025	RESEARCH ACTIVITIES	26,901,099.33	41,000,000.00	41,000,000.00	28,665,000.00	40,000,000.00

051702200100 INTERNATIONAL AVIATION COLLEGE, ILORIN						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>263,201,364.79</b>	<b>612,815,755.00</b>	<b>658,494,117.00</b>	<b>242,677,384.00</b>	<b>653,517,466.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>153,203,000.00</b>	<b>264,992,993.00</b>	<b>307,671,355.00</b>	<b>119,402,793.00</b>	<b>276,719,705.00</b>
<b>2101</b>	<b>SALARY</b>	<b>153,203,000.00</b>	<b>264,992,993.00</b>	<b>307,671,355.00</b>	<b>119,402,793.00</b>	<b>276,719,705.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>153,203,000.00</b>	<b>264,992,993.00</b>	<b>307,671,355.00</b>	<b>119,402,793.00</b>	<b>276,719,705.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	153,203,000.00	264,992,993.00	307,671,355.00	119,402,793.00	276,719,705.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>109,998,364.79</b>	<b>347,822,762.00</b>	<b>350,822,762.00</b>	<b>123,274,591.00</b>	<b>376,797,761.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>109,998,364.79</b>	<b>347,822,762.00</b>	<b>350,822,762.00</b>	<b>123,274,591.00</b>	<b>376,797,761.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,363,750.00</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>	<b>3,121,500.00</b>	<b>5,660,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,363,750.00	5,600,000.00	5,600,000.00	3,121,500.00	5,660,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,607,210.00</b>	<b>10,820,000.00</b>	<b>10,820,000.00</b>	<b>5,620,000.00</b>	<b>13,320,000.00</b>
22020201	ELECTRICITY CHARGES	3,500,000.00	6,000,000.00	6,000,000.00	4,500,000.00	9,000,000.00
22020202	TELEPHONE CHARGES	764,000.00	2,000,000.00	2,000,000.00	903,000.00	2,160,000.00
22020203	INTERNET ACCESS CHARGES	119,000.00	2,100,000.00	2,100,000.00	150,000.00	1,080,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	224,210.00	720,000.00	720,000.00	67,000.00	1,080,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,702,100.00</b>	<b>6,440,000.00</b>	<b>8,440,000.00</b>	<b>2,274,267.00</b>	<b>6,700,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,271,000.00	5,000,000.00	5,000,000.00	1,147,127.00	3,800,000.00
22020303	NEWSPAPERS	0.00	240,000.00	240,000.00	0.00	270,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	431,100.00	1,200,000.00	3,200,000.00	1,127,140.00	2,630,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,989,911.84</b>	<b>167,573,020.00</b>	<b>124,573,020.00</b>	<b>46,590,681.00</b>	<b>151,554,462.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	527,900.00	1,176,000.00	1,176,000.00	929,550.00	1,176,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000.00	2,000,000.00	2,000,000.00	231,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	946,950.00	6,850,000.00	6,850,000.00	3,887,310.00	12,850,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	932,700.00	1,600,000.00	3,600,000.00	1,463,000.00	3,600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,302,700.00	3,147,000.00	3,147,000.00	750,400.00	4,010,000.00
22020406	OTHER MAINTENANCE SERVICES	426,050.00	6,000,000.00	6,000,000.00	2,167,100.00	7,000,000.00
22020407	MAINTENANCE OF AIRCRAFTS	11,848,611.84	146,800,020.00	101,800,020.00	37,162,321.00	120,918,462.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,143,600.00</b>	<b>33,336,600.00</b>	<b>33,336,600.00</b>	<b>7,932,922.00</b>	<b>47,543,300.00</b>
22020501	LOCAL TRAINING	1,205,000.00	6,400,000.00	6,400,000.00	3,432,922.00	8,400,000.00
22020502	INTERNATIONAL TRAINING	1,938,600.00	26,936,600.00	26,936,600.00	4,500,000.00	39,143,300.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,150,798.71</b>	<b>4,718,400.00</b>	<b>6,718,400.00</b>	<b>3,679,870.00</b>	<b>8,760,000.00</b>
22020601	SECURITY SERVICES/EXPENSES	3,302,838.71	3,278,400.00	5,278,400.00	2,917,600.00	6,600,000.00
22020605	CLEANING & FUMIGATION SERVICES	847,960.00	1,440,000.00	1,440,000.00	762,270.00	2,160,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,430,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>5,198,000.00</b>	<b>6,150,000.00</b>
22020701	FINANCIAL CONSULTING	1,250,000.00	5,000,000.00	6,000,000.00	3,948,000.00	2,150,000.00
22020703	LEGAL SERVICES	1,180,000.00	4,000,000.00	3,000,000.00	1,250,000.00	4,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>32,232,500.00</b>	<b>35,029,742.00</b>	<b>40,029,742.00</b>	<b>19,952,840.00</b>	<b>59,700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	559,600.00	2,000,000.00	2,000,000.00	1,378,900.00	7,500,000.00
22020803	PLANT/GENERATOR FUEL COST	6,969,000.00	9,000,000.00	9,000,000.00	2,947,050.00	19,200,000.00

051702200100 INTERNATIONAL AVIATION COLLEGE, ILORIN						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
22020804	AIRCRAFT FUEL COST	24,703,900.00	24,029,742.00	29,029,742.00	15,626,890.00	33,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,981,002.99</b>	<b>19,720,000.00</b>	<b>19,720,000.00</b>	<b>7,313,879.00</b>	<b>19,690,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	409,518.07	1,000,000.00	1,000,000.00	365,072.00	750,000.00
22020902	INSURANCE PREMIUM	12,571,484.92	18,720,000.00	18,720,000.00	6,948,807.00	18,940,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>25,397,491.25</b>	<b>55,585,000.00</b>	<b>92,585,000.00</b>	<b>21,590,632.00</b>	<b>57,719,999.00</b>
22021001	REFRESHMENT & MEALS	4,785,347.50	9,000,000.00	41,000,000.00	2,622,800.00	9,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,890,000.00	8,000,000.00	8,000,000.00	0.00	9,900,000.00
22021003	PUBLICITY & ADVERTISEMENTS	338,000.00	2,500,000.00	2,500,000.00	1,111,178.00	3,450,000.00
22021004	MEDICAL EXPENSES - LOCAL	1,341,395.00	2,500,000.00	2,500,000.00	1,129,228.00	2,500,000.00
22021006	POSTAGES & COURIER SERVICES	462,315.00	2,500,000.00	2,500,000.00	589,380.00	1,250,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	21,500.00	150,000.00	150,000.00	0.00	500,000.00
22021016	OPERATIONAL EXPENSES	12,558,933.75	30,935,000.00	35,935,000.00	16,138,046.00	31,119,999.00



051705400100 KWARA STATE TEACHING SERVICE COMMISSION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,293,928,046.03</b>	<b>8,273,250,728.00</b>	<b>11,145,363,516.00</b>	<b>6,464,012,286.00</b>	<b>10,561,055,689.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,281,600,110.03</b>	<b>8,256,249,792.00</b>	<b>11,128,362,580.00</b>	<b>6,461,013,440.00</b>	<b>10,536,054,753.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,281,600,110.03</b>	<b>8,256,249,792.00</b>	<b>11,128,362,580.00</b>	<b>6,461,013,440.00</b>	<b>10,536,054,753.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,281,600,110.03</b>	<b>8,256,249,792.00</b>	<b>11,128,362,580.00</b>	<b>6,461,013,440.00</b>	<b>10,536,054,753.00</b>
21010101	SALARY	8,281,600,110.03	8,256,249,792.00	11,128,362,580.00	6,461,013,440.00	10,536,054,753.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,327,936.00</b>	<b>17,000,936.00</b>	<b>17,000,936.00</b>	<b>2,998,846.00</b>	<b>25,000,936.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,327,936.00</b>	<b>17,000,936.00</b>	<b>17,000,936.00</b>	<b>2,998,846.00</b>	<b>25,000,936.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>927,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	927,000.00	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>114,000.00</b>	<b>114,000.00</b>	<b>114,000.00</b>	<b>85,000.00</b>	<b>114,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	114,000.00	114,000.00	114,000.00	85,000.00	114,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,399,074.96</b>	<b>1,399,075.00</b>	<b>1,399,075.00</b>	<b>1,068,000.00</b>	<b>1,399,075.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	525,075.00	525,075.00	525,075.00	378,000.00	525,075.00
22020303	NEWSPAPERS	174,000.00	174,000.00	174,000.00	139,000.00	174,000.00
22020304	MAGAZINES & PERIODICALS	99,999.96	100,000.00	100,000.00	81,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	600,000.00	600,000.00	470,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>746,000.04</b>	<b>546,000.00</b>	<b>546,000.00</b>	<b>432,078.00</b>	<b>546,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	306,000.00	306,000.00	306,000.00	247,078.00	306,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	240,000.00	240,000.00	240,000.00	185,000.00	240,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.04	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>99,999.96</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>75,000.00</b>	<b>100,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	99,999.96	100,000.00	100,000.00	75,000.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	500,000.00	500,000.00	0.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	500,000.00	500,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>931,512.00</b>	<b>931,512.00</b>	<b>931,512.00</b>	<b>695,185.00</b>	<b>931,512.00</b>
22020801	MOTOR VEHICLE FUEL COST	691,512.00	691,512.00	691,512.00	518,185.00	691,512.00
22020803	PLANT/GENERATOR FUEL COST	240,000.00	240,000.00	240,000.00	177,000.00	240,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,610,349.04</b>	<b>10,910,349.00</b>	<b>10,910,349.00</b>	<b>643,583.00</b>	<b>10,910,349.00</b>
22021001	REFRESHMENT & MEALS	200,000.04	200,000.00	200,000.00	177,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	60,000.00	60,000.00	60,000.00	48,000.00	60,000.00
22021009	SPORTING ACTIVITIES	0.00	500,000.00	500,000.00	0.00	500,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	500,000.00	500,000.00	0.00	500,000.00
22021013	PROMOTION (SERVICE WIDE)	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00

051705400100 KWARA STATE TEACHING SERVICE COMMISSION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	100,000.00
22021016	OPERATIONAL EXPENSES	350,349.00	550,349.00	550,349.00	418,583.00	550,349.00
22021017	MONITORING & EVALUATION	2,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22021019	INCIDENTIAL EXPENSES	4,000,000.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00

051705500100 INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>267,876,681.72</b>	<b>292,197,336.00</b>	<b>350,886,864.00</b>	<b>162,328,189.00</b>	<b>273,279,040.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>104,443,929.00</b>	<b>126,203,226.00</b>	<b>157,392,754.00</b>	<b>77,116,069.00</b>	<b>114,464,558.00</b>
<b>2101</b>	<b>SALARY</b>	<b>104,443,929.00</b>	<b>115,094,746.00</b>	<b>141,929,323.00</b>	<b>67,773,326.00</b>	<b>100,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>104,443,929.00</b>	<b>115,094,746.00</b>	<b>141,929,323.00</b>	<b>67,773,326.00</b>	<b>100,000,000.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	104,443,929.00	115,094,746.00	141,929,323.00	67,773,326.00	100,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>11,108,480.00</b>	<b>15,463,431.00</b>	<b>9,342,743.00</b>	<b>14,464,558.00</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>11,108,480.00</b>	<b>15,463,431.00</b>	<b>9,342,743.00</b>	<b>14,464,558.00</b>
21020202	CONTRIBUTORY PENSION	0.00	11,108,480.00	15,463,431.00	9,342,743.00	14,464,558.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>163,432,752.72</b>	<b>165,994,110.00</b>	<b>193,494,110.00</b>	<b>85,212,120.00</b>	<b>158,814,482.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>163,432,752.72</b>	<b>165,994,110.00</b>	<b>193,494,110.00</b>	<b>85,212,120.00</b>	<b>158,814,482.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,299,661.50</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,498,970.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,299,661.50	3,000,000.00	3,000,000.00	1,498,970.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,411,720.35</b>	<b>10,498,957.00</b>	<b>10,498,957.00</b>	<b>4,535,399.00</b>	<b>9,253,400.00</b>
22020201	ELECTRICITY CHARGES	138,500.00	1,200,000.00	1,200,000.00	322,000.00	1,200,000.00
22020202	TELEPHONE CHARGES	82,800.00	300,000.00	300,000.00	146,850.00	300,000.00
22020203	INTERNET ACCESS CHARGES	3,788,139.10	3,990,000.00	4,990,000.00	3,501,250.00	5,375,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	402,281.25	826,485.00	826,485.00	291,150.00	878,400.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	4,182,472.00	3,182,472.00	274,149.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,499,043.00</b>	<b>33,034,627.00</b>	<b>34,034,627.00</b>	<b>16,326,308.00</b>	<b>37,826,427.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	974,400.00	1,000,000.00	2,000,000.00	855,200.00	3,000,000.00
22020302	BOOKS	0.00	3,000,000.00	2,000,000.00	1,474,110.00	3,000,000.00
22020303	NEWSPAPERS	203,818.00	268,800.00	268,800.00	19,500.00	291,200.00
22020304	MAGAZINES & PERIODICALS	0.00	365,000.00	365,000.00	0.00	364,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	773,840.00	2,730,000.00	2,730,000.00	1,184,100.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	500,000.00	167,100.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	959,630.00	2,183,250.00	3,183,250.00	1,260,060.00	2,182,850.00
22020309	UNIFORMS & OTHER CLOTHING	7,662,750.00	10,795,000.00	10,795,000.00	3,052,688.00	12,795,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	8,924,605.00	12,192,577.00	12,192,577.00	8,313,550.00	12,192,577.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,589,365.25</b>	<b>16,398,206.00</b>	<b>18,398,206.00</b>	<b>9,415,510.00</b>	<b>12,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,469,075.00	3,762,000.00	3,762,000.00	1,103,900.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	874,800.00	1,518,446.00	1,518,446.00	358,500.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	3,571,675.00	3,594,760.00	5,594,760.00	3,626,400.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	3,105,865.25	3,293,000.00	3,293,000.00	2,401,450.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,564,950.00	3,680,000.00	3,680,000.00	1,642,660.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000.00	550,000.00	550,000.00	282,600.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,633,237.00</b>	<b>5,766,318.00</b>	<b>8,766,318.00</b>	<b>4,860,566.00</b>	<b>7,000,000.00</b>
22020501	LOCAL TRAINING	8,633,237.00	5,766,318.00	8,766,318.00	4,860,566.00	7,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,765,325.00</b>	<b>3,870,000.00</b>	<b>3,870,000.00</b>	<b>929,090.00</b>	<b>2,100,000.00</b>
22020601	SECURITY SERVICES/EXPENSES	415,500.00	1,000,000.00	1,000,000.00	91,500.00	600,000.00

051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
22020605	CLEANING & FUMIGATION SERVICES	2,349,825.00	2,870,000.00	2,870,000.00	837,590.00	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>908,500.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>500,000.00</b>	<b>1,500,000.00</b>
22020704	ENGINEERING SERVICES	0.00	500,000.00	500,000.00	0.00	500,000.00
22020711	OTHER CONSULTING SERVICES	908,500.00	2,000,000.00	2,000,000.00	500,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,401,675.00</b>	<b>7,558,000.00</b>	<b>7,558,000.00</b>	<b>5,491,934.00</b>	<b>9,176,250.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,664,200.00	1,800,000.00	1,800,000.00	1,595,700.00	3,016,000.00
22020803	PLANT/GENERATOR FUEL COST	4,737,475.00	5,758,000.00	5,758,000.00	3,896,234.00	6,160,250.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,676,059.60</b>	<b>6,850,000.00</b>	<b>7,350,000.00</b>	<b>2,534,393.00</b>	<b>6,950,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	434,259.62	500,000.00	500,000.00	294,393.00	600,000.00
22020902	INSURANCE PREMIUM	2,971,799.98	3,850,000.00	3,850,000.00	0.00	3,850,000.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	2,270,000.00	2,500,000.00	3,000,000.00	2,240,000.00	2,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>97,248,166.02</b>	<b>76,518,002.00</b>	<b>97,518,002.00</b>	<b>39,119,950.00</b>	<b>70,508,405.00</b>
22021001	REFRESHMENT & MEALS	1,185,620.00	3,000,000.00	3,000,000.00	1,557,450.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	975,400.00	2,000,000.00	2,000,000.00	1,161,600.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,698,299.00	4,000,000.00	4,000,000.00	1,583,000.00	2,012,000.00
22021004	MEDICAL EXPENSES - LOCAL	0.00	500,000.00	500,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	111,300.00	300,000.00	300,000.00	23,200.00	500,000.00
22021007	WELFARE PACKAGES	11,949,585.00	12,000,000.00	12,000,000.00	6,383,500.00	2,000,000.00
22021009	SPORTING ACTIVITIES	20,000.00	2,000,000.00	2,000,000.00	670,000.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	166,000.00	1,000,000.00	1,000,000.00	170,000.00	100,000.00
22021016	OPERATIONAL EXPENSES	8,128,136.57	8,160,000.00	9,160,000.00	5,561,500.00	7,190,000.00
22021022	MEETING/VISITATION	10,341,620.00	10,350,000.00	10,350,000.00	4,927,200.00	5,025,000.00
22021025	RESEARCH ACTIVITIES	2,736,389.00	2,000,000.00	2,000,000.00	400,000.00	1,000,000.00
22021027	PROGRAMMES/ACTIVITIES	8,122,434.05	6,003,597.00	6,003,597.00	3,257,650.00	6,027,000.00
22021037	MATRICULATION, CONVOCATION & ACCREDITATION EXPENSES	4,991,520.00	5,050,000.00	5,050,000.00	56,500.00	2,000,000.00
22021047	ALUMNA (GRADUATE SUPPORT)	44,821,862.40	20,154,405.00	40,154,405.00	13,368,350.00	40,154,405.00

051705600100 KWARA STATE SCHOLARSHIP BOARD						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,250,978.04</b>	<b>2,600,978.00</b>	<b>2,600,978.00</b>	<b>938,232.00</b>	<b>2,695,500.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,250,978.04</b>	<b>2,600,978.00</b>	<b>2,600,978.00</b>	<b>938,232.00</b>	<b>2,695,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,250,978.04</b>	<b>2,600,978.00</b>	<b>2,600,978.00</b>	<b>938,232.00</b>	<b>2,695,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>420,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>315,000.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	420,000.00	500,000.00	500,000.00	315,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>17,100.00</b>	<b>91,200.00</b>	<b>91,200.00</b>	<b>18,850.00</b>	<b>117,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	48,000.00	48,000.00	7,600.00	48,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	17,100.00	43,200.00	43,200.00	11,250.00	69,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>166,648.17</b>	<b>215,800.00</b>	<b>215,800.00</b>	<b>124,000.00</b>	<b>218,100.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	104,048.17	105,200.00	105,200.00	100,000.00	107,100.00
22020303	NEWSPAPERS	24,000.00	72,000.00	72,000.00	24,000.00	72,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	38,600.00	38,600.00	38,600.00	0.00	39,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>169,348.17</b>	<b>313,500.00</b>	<b>313,500.00</b>	<b>144,000.00</b>	<b>374,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	44,000.00	170,000.00	170,000.00	95,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	46,000.00	49,500.00	49,500.00	0.00	60,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	57,348.17	70,000.00	70,000.00	37,000.00	90,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	22,000.00	24,000.00	24,000.00	12,000.00	24,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	500,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>237,881.70</b>	<b>333,099.00</b>	<b>333,099.00</b>	<b>156,382.00</b>	<b>446,400.00</b>
22020801	MOTOR VEHICLE FUEL COST	150,400.00	197,379.00	197,379.00	121,384.00	260,400.00
22020803	PLANT/GENERATOR FUEL COST	87,481.70	135,720.00	135,720.00	34,998.00	186,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>240,000.00</b>	<b>647,379.00</b>	<b>647,379.00</b>	<b>180,000.00</b>	<b>540,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	80,000.00	80,000.00	0.00	60,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	50,000.00	0.00	90,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	60,000.00	60,000.00	0.00	60,000.00
22021007	WELFARE PACKAGES	240,000.00	300,000.00	300,000.00	180,000.00	300,000.00
22021016	OPERATIONAL EXPENSES	0.00	157,379.00	157,379.00	0.00	30,000.00

052100100100 MINISTRY OF HEALTH						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>13,131,892,329.80</b>	<b>18,406,566,825.00</b>	<b>23,606,996,120.00</b>	<b>9,416,576,055.65</b>	<b>29,002,539,534.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,420,775,937.46</b>	<b>3,405,001,640.00</b>	<b>4,828,813,177.00</b>	<b>2,960,622,589.00</b>	<b>3,894,926,239.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,420,775,937.46</b>	<b>3,405,001,640.00</b>	<b>4,828,813,177.00</b>	<b>2,960,622,589.00</b>	<b>3,894,926,239.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,420,775,937.46</b>	<b>3,405,001,640.00</b>	<b>4,828,813,177.00</b>	<b>2,960,622,589.00</b>	<b>3,894,926,239.00</b>
21010101	SALARY	3,420,775,937.46	3,405,001,640.00	4,828,813,177.00	2,960,622,589.00	3,894,926,239.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>63,898,687.00</b>	<b>64,789,787.00</b>	<b>63,189,787.00</b>	<b>16,569,868.00</b>	<b>110,461,387.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>63,898,687.00</b>	<b>64,789,787.00</b>	<b>63,189,787.00</b>	<b>16,569,868.00</b>	<b>110,461,387.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>810,000.00</b>	<b>2,000,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	810,000.00	2,000,000.00	1,500,000.00	0.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>240,000.00</b>	<b>360,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	360,000.00	360,000.00	360,000.00	240,000.00	360,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,057,480.08</b>	<b>4,092,480.00</b>	<b>4,092,480.00</b>	<b>2,704,992.00</b>	<b>55,057,480.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,519,880.04	1,519,880.00	1,519,880.00	1,013,256.00	1,519,880.00
22020302	BOOKS	0.00	35,000.00	35,000.00	0.00	1,000,000.00
22020303	NEWSPAPERS	622,800.00	622,800.00	622,800.00	415,200.00	622,800.00
22020304	MAGAZINES & PERIODICALS	514,800.00	514,800.00	514,800.00	343,200.00	514,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,400,000.04	1,400,000.00	1,400,000.00	933,336.00	1,400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	50,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,747,392.08</b>	<b>2,847,392.00</b>	<b>2,847,392.00</b>	<b>1,831,600.00</b>	<b>3,747,392.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,350,000.00	1,350,000.00	1,350,000.00	900,000.00	1,350,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	606,992.04	606,992.00	606,992.00	404,664.00	606,992.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	420,000.00	420,000.00	420,000.00	280,000.00	420,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	370,400.04	370,400.00	370,400.00	246,936.00	370,400.00
22020406	OTHER MAINTENANCE SERVICES	0.00	100,000.00	100,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	0.00	2,100,000.00	1,500,000.00	0.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.04</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>333,336.00</b>	<b>500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	500,000.04	500,000.00	500,000.00	333,336.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,112,551.00</b>	<b>3,112,551.00</b>	<b>3,112,551.00</b>	<b>2,075,032.00</b>	<b>3,112,551.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,755,555.00	1,755,555.00	1,755,555.00	1,170,368.00	1,755,555.00
22020803	PLANT/GENERATOR FUEL COST	1,356,996.00	1,356,996.00	1,356,996.00	904,664.00	1,356,996.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>52,311,263.80</b>	<b>49,777,364.00</b>	<b>49,277,364.00</b>	<b>9,384,908.00</b>	<b>41,683,964.00</b>
22021001	REFRESHMENT & MEALS	392,358.96	392,359.00	392,359.00	261,576.00	392,359.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	500,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	500,000.00	0.00	1,306,600.00
22021004	MEDICAL EXPENSES - LOCAL	4,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	7,000,000.00
22021006	POSTAGES & COURIER SERVICES	219,999.96	220,000.00	220,000.00	146,664.00	220,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	3,965,004.84	4,565,005.00	4,565,005.00	2,643,336.00	4,565,005.00

052100100100	MINISTRY OF HEALTH					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
22021017	MONITORING & EVALUATION	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22021019	INCIDENTIAL EXPENSES	0.00	3,000,000.00	3,000,000.00	0.00	2,000,000.00
22021027	PROGRAMMES/ACTIVITIES	0.00	5,000,000.00	5,000,000.00	0.00	4,000,000.00
22021033	AMBULANCE POINTS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021036	HEALTH CARE SERVICES	2,000,000.04	2,000,000.00	2,000,000.00	1,333,332.00	2,000,000.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	0.00	0.00	0.00	5,000,000.00
22021044	COVID-19 RESPONSE ACTIVITIES	41,733,900.00	20,000,000.00	20,000,000.00	0.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>9,647,217,705.34</b>	<b>14,936,775,398.00</b>	<b>18,714,993,156.00</b>	<b>6,439,383,598.65</b>	<b>24,997,151,908.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>132,800,300.00</b>	<b>630,000,000.00</b>	<b>630,000,000.00</b>	<b>138,957,840.00</b>	<b>1,025,020,601.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>132,800,300.00</b>	<b>630,000,000.00</b>	<b>630,000,000.00</b>	<b>138,957,840.00</b>	<b>1,025,020,601.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	250,000,000.00
23010106	PURCHASE OF VANS	0.00	30,000,000.00	30,000,000.00	0.00	45,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	132,800,300.00	550,000,000.00	550,000,000.00	138,957,840.00	500,000,000.00
23010163	PURCHASE OF LABORATORY EQUIPMENT	0.00	0.00	0.00	0.00	180,020,601.00
23010172	PURCHASE OF HOSPITAL FURNITURE	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>71,022,546.38</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>71,022,546.38</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	71,022,546.38	300,000,000.00	300,000,000.00	0.00	3,000,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>223,064,653.82</b>	<b>1,099,996,784.00</b>	<b>1,099,996,784.00</b>	<b>285,274,623.00</b>	<b>1,953,747,118.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>223,064,653.82</b>	<b>1,099,996,784.00</b>	<b>1,099,996,784.00</b>	<b>285,274,623.00</b>	<b>1,953,747,118.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	223,064,653.82	1,094,996,784.00	1,094,996,784.00	285,274,623.00	1,443,747,118.00
23030128	REHABILITATION / REPAIRS OF HOSPITAL/HEALTH EQUIPMENT	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
23030146	REHABILITATION / REPAIRS - EQUIPMENT	0.00	0.00	0.00	0.00	500,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>9,220,330,205.14</b>	<b>12,906,778,614.00</b>	<b>16,684,996,372.00</b>	<b>6,015,151,135.65</b>	<b>19,018,384,189.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>9,220,330,205.14</b>	<b>12,906,778,614.00</b>	<b>16,684,996,372.00</b>	<b>6,015,151,135.65</b>	<b>19,018,384,189.00</b>
23050101	RESEARCH AND DEVELOPMENT	295,981.45	505,000,000.00	505,000,000.00	0.00	5,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	10,000,000.00	10,000,000.00	0.00	5,000,000.00
23050106	PROGRAMMES AND ACTIVITIES	9,220,034,223.69	12,391,778,614.00	16,169,996,372.00	6,015,151,135.65	19,008,384,189.00

052100200100 KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>272,243,360.00</b>	<b>410,197,993.00</b>	<b>833,335,698.00</b>	<b>104,292,138.00</b>	<b>1,094,934,520.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,168,116.00</b>	<b>219,416,499.00</b>	<b>643,354,204.00</b>	<b>93,048,205.00</b>	<b>652,133,026.00</b>
2101	SALARY	16,168,116.00	19,416,499.00	25,354,204.00	14,396,697.00	34,133,026.00
210101	SALARIES AND WAGES	16,168,116.00	19,416,499.00	25,354,204.00	14,396,697.00	34,133,026.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	16,168,116.00	19,416,499.00	25,354,204.00	14,396,697.00	34,133,026.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	200,000,000.00	618,000,000.00	78,651,508.00	618,000,000.00
210202	SOCIAL CONTRIBUTIONS	0.00	200,000,000.00	618,000,000.00	78,651,508.00	618,000,000.00
21020201	NHIS CONTRIBUTION	0.00	200,000,000.00	618,000,000.00	78,651,508.00	618,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,375,244.00</b>	<b>30,675,244.00</b>	<b>29,875,244.00</b>	<b>11,243,933.00</b>	<b>45,695,244.00</b>
2202	OVERHEAD COST	19,375,244.00	30,675,244.00	29,875,244.00	11,243,933.00	45,695,244.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	2,500,000.00
220202	UTILITIES - GENERAL	4,120,000.00	4,120,000.00	4,120,000.00	3,105,000.00	4,120,000.00
22020201	ELECTRICITY CHARGES	600,000.00	600,000.00	600,000.00	450,000.00	600,000.00
22020203	INTERNET ACCESS CHARGES	3,200,000.00	3,200,000.00	3,200,000.00	2,430,000.00	3,200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180,000.00	180,000.00	180,000.00	135,000.00	180,000.00
22020205	WATER RATES	140,000.00	140,000.00	140,000.00	90,000.00	140,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,514,850.00	2,514,850.00	2,514,850.00	1,872,000.00	2,514,850.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,333,050.00	1,333,050.00	1,333,050.00	999,000.00	1,333,050.00
22020303	NEWSPAPERS	86,400.00	86,400.00	86,400.00	63,000.00	86,400.00
22020304	MAGAZINES & PERIODICALS	95,400.00	95,400.00	95,400.00	63,000.00	95,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	1,000,000.00	747,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,612,000.00	2,112,000.00	2,112,000.00	1,179,000.00	4,612,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	500,000.00	500,000.00	360,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	360,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	612,000.00	612,000.00	612,000.00	459,000.00	612,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	500,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	5,260,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	5,260,000.00
220206	OTHER SERVICES - GENERAL	532,600.00	532,600.00	532,600.00	396,000.00	532,600.00
22020605	CLEANING & FUMIGATION SERVICES	532,600.00	532,600.00	532,600.00	396,000.00	532,600.00
220208	FUEL & LUBRICANTS - GENERAL	4,635,794.00	4,635,794.00	4,635,794.00	3,509,433.00	4,695,794.00
22020801	MOTOR VEHICLE FUEL COST	1,843,200.00	1,843,200.00	1,843,200.00	1,382,400.00	1,903,200.00
22020803	PLANT/GENERATOR FUEL COST	2,792,594.00	2,792,594.00	2,792,594.00	2,127,033.00	2,792,594.00
220209	FINANCIAL CHARGES - GENERAL	1,860,000.00	2,660,000.00	1,860,000.00	845,000.00	2,860,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000.00	60,000.00	60,000.00	45,000.00	60,000.00
22020902	INSURANCE PREMIUM	1,000,000.00	1,800,000.00	800,000.00	800,000.00	1,800,000.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	800,000.00	800,000.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,100,000.00	12,100,000.00	12,100,000.00	337,500.00	18,600,000.00
22021001	REFRESHMENT & MEALS	450,000.00	450,000.00	450,000.00	337,500.00	450,000.00



052100200100 KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,500,000.00	1,500,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	150,000.00	150,000.00	0.00	150,000.00
22021016	OPERATIONAL EXPENSES	1,500,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>236,700,000.00</b>	<b>160,106,250.00</b>	<b>160,106,250.00</b>	<b>0.00</b>	<b>397,106,250.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,700,000.00</b>	<b>145,106,250.00</b>	<b>145,106,250.00</b>	<b>0.00</b>	<b>187,106,250.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,700,000.00</b>	<b>145,106,250.00</b>	<b>145,106,250.00</b>	<b>0.00</b>	<b>187,106,250.00</b>
23010104	PURCHASE OF MOTOR CYCLES	700,000.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	100,000,000.00	100,000,000.00	0.00	142,000,000.00
23010141	PURCHASE OF OFFICE EQUIPMENT	5,000,000.00	43,706,250.00	43,706,250.00	0.00	43,706,250.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>229,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>229,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	229,000,000.00	0.00	0.00	0.00	200,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000.00	15,000,000.00	15,000,000.00	0.00	10,000,000.00

052100300100 KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>74,337,470.99</b>	<b>62,985,599.00</b>	<b>62,985,599.00</b>	<b>23,070,447.00</b>	<b>61,776,599.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>74,337,470.99</b>	<b>62,985,599.00</b>	<b>62,985,599.00</b>	<b>23,070,447.00</b>	<b>61,776,599.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>74,337,470.99</b>	<b>62,985,599.00</b>	<b>62,985,599.00</b>	<b>23,070,447.00</b>	<b>61,776,599.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>690,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	690,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>420,000.00</b>	<b>420,000.00</b>	<b>420,000.00</b>	<b>315,000.00</b>	<b>420,000.00</b>
22020203	INTERNET ACCESS CHARGES	420,000.00	420,000.00	420,000.00	315,000.00	420,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,734,691.98</b>	<b>4,590,600.00</b>	<b>4,590,600.00</b>	<b>3,405,294.00</b>	<b>4,540,600.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,292,400.00	1,292,400.00	1,292,400.00	969,300.00	1,292,400.00
22020302	BOOKS	249,996.00	50,000.00	50,000.00	0.00	0.00
22020303	NEWSPAPERS	199,400.00	200,000.00	200,000.00	149,850.00	200,000.00
22020304	MAGAZINES & PERIODICALS	202,800.00	202,800.00	202,800.00	152,100.00	202,800.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,790,095.98	2,845,400.00	2,845,400.00	2,134,044.00	2,845,400.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,530,000.00</b>	<b>1,770,000.00</b>	<b>1,770,000.00</b>	<b>1,327,500.00</b>	<b>1,770,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,110,000.00	1,110,000.00	1,110,000.00	832,500.00	1,110,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	420,000.00	420,000.00	420,000.00	315,000.00	420,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	240,000.00	240,000.00	240,000.00	180,000.00	240,000.00
22020406	OTHER MAINTENANCE SERVICES	760,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,500,000.00	1,500,000.00	0.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>199,200.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>374,994.00</b>	<b>500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	199,200.00	500,000.00	500,000.00	374,994.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,609,529.01</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>3,600,162.00</b>	<b>4,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,904,700.00	2,000,000.00	2,000,000.00	1,499,994.00	2,000,000.00
22020803	PLANT/GENERATOR FUEL COST	1,704,829.01	2,800,000.00	2,800,000.00	2,100,168.00	2,800,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>956,250.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020905	AUDIT FEES/AUDITING OF ACCOUNT	956,250.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>62,197,800.00</b>	<b>47,404,999.00</b>	<b>47,404,999.00</b>	<b>14,047,497.00</b>	<b>44,745,999.00</b>
22021001	REFRESHMENT & MEALS	244,800.00	244,800.00	244,800.00	183,600.00	244,800.00
22021003	PUBLICITY & ADVERTISEMENTS	800,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	228,000.00	228,000.00	228,000.00	171,000.00	228,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	100,000.00
22021016	OPERATIONAL EXPENSES	5,925,000.00	6,257,199.00	6,257,199.00	4,692,897.00	6,257,199.00
22021017	MONITORING & EVALUATION	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021022	MEETING/VISITATION	0.00	500,000.00	500,000.00	0.00	2,000,000.00
22021027	PROGRAMMES/ACTIVITIES	0.00	4,000,000.00	4,000,000.00	0.00	5,000,000.00
22021031	EMERGENCY & ROUTINE IMMUNIZATION EXPENSES	15,000,000.00	20,000,000.00	20,000,000.00	9,000,000.00	15,000,000.00

052100300100 KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
22021036	HEALTH CARE SERVICES	0.00	500,000.00	500,000.00	0.00	500,000.00
22021041	COMMUNITY HEALTH INFLUENCERS, PROMOTERS AND SERVICES (CHIPS) PROGRAMME	40,000,000.00	12,575,000.00	12,575,000.00	0.00	12,416,000.00

052110200100 KWARA STATE HOSPITAL MANAGEMENT BUREAU						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>775,631,498.02</b>	<b>835,915,600.00</b>	<b>1,436,915,600.00</b>	<b>759,496,638.00</b>	<b>1,489,415,600.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>775,631,498.02</b>	<b>835,915,600.00</b>	<b>1,436,915,600.00</b>	<b>759,496,638.00</b>	<b>1,489,415,600.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>775,631,498.02</b>	<b>835,915,600.00</b>	<b>1,436,915,600.00</b>	<b>759,496,638.00</b>	<b>1,489,415,600.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>930,000.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	1,000,000.00	930,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>517,200.00</b>	<b>1,917,200.00</b>	<b>1,917,200.00</b>	<b>1,204,568.00</b>	<b>1,917,200.00</b>
22020202	TELEPHONE CHARGES	0.00	1,400,000.00	1,400,000.00	816,668.00	1,400,000.00
22020203	INTERNET ACCESS CHARGES	420,000.00	420,000.00	420,000.00	315,000.00	420,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	97,200.00	97,200.00	97,200.00	72,900.00	97,200.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>555,393,902.02</b>	<b>562,788,000.00</b>	<b>1,162,788,000.00</b>	<b>546,199,276.00</b>	<b>1,212,788,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,287,996.00	1,288,000.00	1,288,000.00	965,997.00	1,288,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	200,000.00	150,003.00	200,000.00
22020304	MAGAZINES & PERIODICALS	1,299,996.00	1,300,000.00	1,300,000.00	974,997.00	1,300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	10,000,000.00	10,000,000.00	6,333,332.00	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	549,605,910.02	550,000,000.00	1,150,000,000.00	537,774,947.00	1,200,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,849,996.00</b>	<b>5,800,000.00</b>	<b>5,800,000.00</b>	<b>4,179,168.00</b>	<b>5,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,299,996.00	4,250,000.00	4,250,000.00	3,016,665.00	4,250,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	950,000.00	950,000.00	950,000.00	712,503.00	950,000.00
22020406	OTHER MAINTENANCE SERVICES	600,000.00	600,000.00	600,000.00	450,000.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,160,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	9,160,000.00	1,500,000.00	1,500,000.00	0.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>375,003.00</b>	<b>500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	500,000.00	375,003.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020701	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,430,400.00</b>	<b>4,980,400.00</b>	<b>4,980,400.00</b>	<b>3,322,800.00</b>	<b>4,980,400.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,130,404.00	3,480,400.00	3,480,400.00	2,347,803.00	3,480,400.00
22020803	PLANT/GENERATOR FUEL COST	1,299,996.00	1,500,000.00	1,500,000.00	974,997.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>201,780,000.00</b>	<b>256,430,000.00</b>	<b>257,430,000.00</b>	<b>202,285,823.00</b>	<b>257,930,000.00</b>
22021001	REFRESHMENT & MEALS	999,996.00	1,000,000.00	1,000,000.00	749,997.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	500,000.00	470,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	630,000.00	630,000.00	630,000.00	472,500.00	630,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	100,000.00
22021016	OPERATIONAL EXPENSES	196,950,004.00	250,000,000.00	250,000,000.00	196,593,326.00	250,000,000.00
22021017	MONITORING & EVALUATION	1,200,000.00	1,200,000.00	2,200,000.00	1,000,000.00	2,200,000.00
22021019	INCIDENTAL EXPENSES	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00

052110400100 KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>140,812,808.00</b>	<b>167,814,028.00</b>	<b>301,636,391.00</b>	<b>127,960,642.00</b>	<b>243,555,028.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>34,326,893.00</b>	<b>35,125,838.00</b>	<b>64,231,788.00</b>	<b>21,197,354.00</b>	<b>65,325,838.00</b>
<b>2101</b>	<b>SALARY</b>	<b>34,326,893.00</b>	<b>35,125,838.00</b>	<b>64,231,788.00</b>	<b>21,197,354.00</b>	<b>65,325,838.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>34,326,893.00</b>	<b>35,125,838.00</b>	<b>64,231,788.00</b>	<b>21,197,354.00</b>	<b>65,325,838.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	34,326,893.00	35,125,838.00	64,231,788.00	21,197,354.00	65,325,838.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>106,485,915.00</b>	<b>132,688,190.00</b>	<b>237,404,603.00</b>	<b>106,763,288.00</b>	<b>178,229,190.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>106,485,915.00</b>	<b>132,688,190.00</b>	<b>237,404,603.00</b>	<b>106,763,288.00</b>	<b>178,229,190.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,643,700.00</b>	<b>1,712,000.00</b>	<b>2,880,000.00</b>	<b>1,377,100.00</b>	<b>2,952,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,643,700.00	1,712,000.00	2,880,000.00	1,377,100.00	2,952,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,773,400.00</b>	<b>7,530,000.00</b>	<b>13,500,500.00</b>	<b>5,124,500.00</b>	<b>8,450,000.00</b>
22020203	INTERNET ACCESS CHARGES	6,577,000.00	7,260,000.00	12,990,000.00	5,078,000.00	8,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	196,400.00	270,000.00	510,500.00	46,500.00	450,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,540,328.00</b>	<b>15,820,500.00</b>	<b>27,565,100.00</b>	<b>14,563,320.00</b>	<b>24,726,500.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,648,700.00	1,650,700.00	2,673,700.00	1,478,000.00	2,674,000.00
22020302	BOOKS	2,089,200.00	2,098,000.00	2,748,000.00	1,875,000.00	2,760,500.00
22020303	NEWSPAPERS	545,200.00	527,800.00	946,400.00	191,100.00	618,000.00
22020304	MAGAZINES & PERIODICALS	4,157,838.00	4,160,000.00	8,620,000.00	4,024,000.00	6,160,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	528,900.00	660,000.00	953,000.00	646,500.00	1,550,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	729,320.00	730,000.00	1,037,500.00	715,500.00	1,070,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,393,670.00	2,394,000.00	3,191,500.00	2,115,220.00	5,394,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,447,500.00	3,600,000.00	7,395,000.00	3,518,000.00	4,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,170,050.00</b>	<b>19,181,000.00</b>	<b>34,049,950.00</b>	<b>16,962,370.00</b>	<b>25,836,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,443,800.00	1,446,000.00	2,496,000.00	1,368,150.00	2,495,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,148,000.00	1,150,000.00	1,626,000.00	1,046,500.00	1,626,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	2,248,250.00	2,250,000.00	3,700,500.00	2,086,700.00	2,250,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,764,000.00	1,765,000.00	2,395,800.00	1,638,400.00	2,665,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,068,000.00	2,070,000.00	3,331,650.00	1,528,900.00	3,600,000.00
22020406	OTHER MAINTENANCE SERVICES	10,498,000.00	10,500,000.00	20,500,000.00	9,293,720.00	13,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,496,000.00</b>	<b>5,500,000.00</b>	<b>12,400,000.00</b>	<b>1,569,300.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	5,496,000.00	5,500,000.00	12,400,000.00	1,569,300.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,541,000.00</b>	<b>4,548,000.00</b>	<b>7,708,000.00</b>	<b>3,205,400.00</b>	<b>5,580,000.00</b>
22020601	SECURITY SERVICES/EXPENSES	3,165,000.00	3,168,000.00	5,268,000.00	2,180,000.00	3,840,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,376,000.00	1,380,000.00	2,440,000.00	1,025,400.00	1,740,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,665,000.00</b>	<b>1,670,000.00</b>	<b>1,970,000.00</b>	<b>1,374,000.00</b>	<b>1,970,000.00</b>
22020701	FINANCIAL CONSULTING	1,665,000.00	1,670,000.00	1,970,000.00	1,374,000.00	1,970,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,070,300.00</b>	<b>3,230,760.00</b>	<b>6,722,160.00</b>	<b>2,537,600.00</b>	<b>7,217,600.00</b>
22020801	MOTOR VEHICLE FUEL COST	994,300.00	1,085,760.00	3,104,160.00	872,850.00	3,619,200.00
22020803	PLANT/GENERATOR FUEL COST	1,076,000.00	2,145,000.00	3,618,000.00	1,664,750.00	3,598,400.00

052110400100 KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
220209	FINANCIAL CHARGES - GENERAL	5,643,467.00	6,136,589.00	11,670,097.00	2,462,219.00	11,670,097.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	78,951.00	570,892.00	1,080,663.00	122,912.00	1,080,663.00
22020902	INSURANCE PREMIUM	5,564,516.00	5,565,697.00	10,589,434.00	2,339,307.00	10,589,434.00
220210	MISCELLANEOUS EXPENSES GENERAL	43,942,670.00	67,359,341.00	118,938,796.00	57,587,479.00	79,826,993.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,989,883.00	7,462,000.00	10,962,000.00	7,041,800.00	6,992,000.00
22021003	PUBLICITY & ADVERTISEMENTS	880,000.00	900,000.00	2,020,000.00	663,077.00	2,020,000.00
22021006	POSTAGES & COURIER SERVICES	444,000.00	450,000.00	1,550,000.00	274,000.00	1,450,000.00
22021007	WELFARE PACKAGES	295,000.00	300,000.00	480,000.00	230,000.00	480,000.00
22021009	SPORTING ACTIVITIES	517,000.00	520,000.00	920,000.00	465,310.00	920,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	412,000.00	412,000.00	824,000.00	220,000.00	500,000.00
22021016	OPERATIONAL EXPENSES	12,826,800.00	25,819,883.00	50,219,883.00	20,744,120.00	21,650,000.00
22021019	INCIDENTIAL EXPENSES	16,197,987.00	26,095,458.00	42,962,913.00	23,157,572.00	40,414,993.00
22021025	RESEARCH ACTIVITIES	5,380,000.00	5,400,000.00	9,000,000.00	4,791,600.00	5,400,000.00

052110400200 KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>240,316,156.00</b>	<b>140,246,906.00</b>	<b>200,013,574.00</b>	<b>145,586,280.07</b>	<b>341,921,500.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>60,291,421.00</b>	<b>54,714,156.00</b>	<b>102,130,824.00</b>	<b>58,018,483.07</b>	<b>110,632,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>60,291,421.00</b>	<b>54,714,156.00</b>	<b>102,130,824.00</b>	<b>58,018,483.07</b>	<b>110,632,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>60,291,421.00</b>	<b>54,714,156.00</b>	<b>102,130,824.00</b>	<b>58,018,483.07</b>	<b>110,632,000.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	60,291,421.00	54,714,156.00	102,130,824.00	58,018,483.07	110,632,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>180,024,735.00</b>	<b>85,532,750.00</b>	<b>97,882,750.00</b>	<b>87,567,797.00</b>	<b>231,289,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>159,839,869.00</b>	<b>74,578,500.00</b>	<b>86,928,500.00</b>	<b>76,694,875.00</b>	<b>186,639,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,615,413.00</b>	<b>900,000.00</b>	<b>1,800,000.00</b>	<b>887,000.00</b>	<b>4,800,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,615,413.00	900,000.00	1,800,000.00	887,000.00	4,800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,953,613.00</b>	<b>1,260,000.00</b>	<b>1,960,000.00</b>	<b>1,215,593.00</b>	<b>3,700,000.00</b>
22020201	ELECTRICITY CHARGES	2,141,933.00	900,000.00	1,600,000.00	855,943.00	2,500,000.00
22020203	INTERNET ACCESS CHARGES	811,680.00	360,000.00	360,000.00	359,650.00	1,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,039,919.00</b>	<b>7,440,000.00</b>	<b>8,990,000.00</b>	<b>2,972,300.00</b>	<b>18,990,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,533,173.00	480,000.00	880,000.00	554,300.00	2,640,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,637,960.00	1,170,000.00	1,170,000.00	1,165,000.00	1,950,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	698,946.00	310,000.00	760,000.00	298,000.00	1,905,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,758,640.00	980,000.00	1,680,000.00	955,000.00	1,995,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,411,200.00	4,500,000.00	4,500,000.00	0.00	10,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,940,602.00</b>	<b>17,083,000.00</b>	<b>18,083,000.00</b>	<b>16,685,386.00</b>	<b>30,183,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,269,266.00	2,630,000.00	2,630,000.00	2,544,500.00	4,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,615,413.00	2,220,000.00	2,220,000.00	2,216,000.00	3,070,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	1,657,180.00	9,785,000.00	9,785,000.00	9,571,661.00	15,785,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,393,384.00	828,000.00	1,328,000.00	813,225.00	2,178,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,389,946.00	960,000.00	960,000.00	884,000.00	1,590,000.00
22020406	OTHER MAINTENANCE SERVICES	2,615,413.00	660,000.00	1,160,000.00	656,000.00	2,960,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,945,667.00</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>1,625,650.00</b>	<b>4,650,000.00</b>
22020501	LOCAL TRAINING	3,945,667.00	1,750,000.00	1,750,000.00	1,625,650.00	4,650,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,878,026.00</b>	<b>1,848,000.00</b>	<b>2,848,000.00</b>	<b>1,832,000.00</b>	<b>8,218,000.00</b>
22020601	SECURITY SERVICES/EXPENSES	1,578,266.00	900,000.00	1,300,000.00	892,000.00	6,100,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,299,760.00	948,000.00	1,548,000.00	940,000.00	2,118,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,371,466.00</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>	<b>4,050,800.00</b>	<b>10,850,000.00</b>
22020701	FINANCIAL CONSULTING	2,141,933.00	950,000.00	950,000.00	790,000.00	1,600,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	8,229,533.00	3,500,000.00	3,500,000.00	3,106,500.00	8,500,000.00
22020703	LEGAL SERVICES	0.00	250,000.00	250,000.00	154,300.00	750,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,022,835.00</b>	<b>5,166,000.00</b>	<b>6,066,000.00</b>	<b>5,372,340.00</b>	<b>19,536,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,652,560.00	2,160,000.00	2,160,000.00	1,661,000.00	9,840,000.00

052110400200 KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
22020803	PLANT/GENERATOR FUEL COST	3,370,275.00	3,006,000.00	3,906,000.00	3,711,340.00	9,696,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>563,666.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>705,712.00</b>	<b>1,500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	563,666.00	250,000.00	250,000.00	93,112.00	750,000.00
22020902	INSURANCE PREMIUM	0.00	750,000.00	750,000.00	612,600.00	750,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>102,508,662.00</b>	<b>33,431,500.00</b>	<b>39,731,500.00</b>	<b>41,348,094.00</b>	<b>84,212,500.00</b>
22021001	REFRESHMENT & MEALS	3,832,933.00	1,700,000.00	1,700,000.00	1,612,001.00	1,950,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,691,000.00	750,000.00	750,000.00	633,000.00	950,000.00
22021006	POSTAGES & COURIER SERVICES	225,467.00	100,000.00	100,000.00	50,000.00	100,000.00
22021007	WELFARE PACKAGES	8,297,173.00	3,720,000.00	4,620,000.00	3,975,900.00	5,020,000.00
22021009	SPORTING ACTIVITIES	450,933.00	600,000.00	1,000,000.00	551,500.00	2,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,352,800.00	250,000.00	250,000.00	245,000.00	550,000.00
22021016	OPERATIONAL EXPENSES	74,854,933.00	19,211,500.00	24,211,500.00	27,332,016.00	59,500,500.00
22021019	INCIDENTIAL EXPENSES	3,682,623.00	4,000,000.00	4,000,000.00	3,993,477.00	7,000,000.00
22021022	MEETING/VISITATION	6,764,000.00	2,500,000.00	2,500,000.00	2,451,600.00	4,500,000.00
22021025	RESEARCH ACTIVITIES	1,356,800.00	600,000.00	600,000.00	503,600.00	2,142,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>20,184,866.00</b>	<b>10,954,250.00</b>	<b>10,954,250.00</b>	<b>10,872,922.00</b>	<b>44,650,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>20,184,866.00</b>	<b>10,954,250.00</b>	<b>10,954,250.00</b>	<b>10,872,922.00</b>	<b>44,650,000.00</b>
22040114	STUDENT/STAFF REGISTRATION	20,184,866.00	10,954,250.00	10,954,250.00	10,872,922.00	44,650,000.00



053500100100 MINISTRY OF ENVIRONMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,278,215,470.60</b>	<b>2,588,677,602.00</b>	<b>3,666,728,924.00</b>	<b>1,575,446,171.00</b>	<b>3,807,680,102.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>192,317,246.81</b>	<b>188,663,572.00</b>	<b>265,778,849.00</b>	<b>158,755,578.00</b>	<b>220,778,849.00</b>
<b>2101</b>	<b>SALARY</b>	<b>192,317,246.81</b>	<b>188,663,572.00</b>	<b>265,778,849.00</b>	<b>158,755,578.00</b>	<b>220,778,849.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>192,317,246.81</b>	<b>188,663,572.00</b>	<b>265,778,849.00</b>	<b>158,755,578.00</b>	<b>220,778,849.00</b>
21010101	SALARY	192,317,246.81	188,663,572.00	265,778,849.00	158,755,578.00	220,778,849.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>366,739,003.67</b>	<b>474,497,940.00</b>	<b>499,466,095.00</b>	<b>383,657,206.00</b>	<b>1,543,587,260.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>366,739,003.67</b>	<b>474,497,940.00</b>	<b>499,466,095.00</b>	<b>383,657,206.00</b>	<b>1,543,587,260.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>262,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	262,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>126,000.00</b>	<b>626,000.00</b>	<b>626,000.00</b>	<b>94,500.00</b>	<b>626,000.00</b>
22020203	INTERNET ACCESS CHARGES	90,000.00	490,000.00	490,000.00	67,500.00	490,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	36,000.00	136,000.00	136,000.00	27,000.00	136,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>312,499.92</b>	<b>1,412,500.00</b>	<b>1,412,500.00</b>	<b>234,369.00</b>	<b>1,412,500.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	112,500.00	212,500.00	212,500.00	84,375.00	212,500.00
22020303	NEWSPAPERS	99,999.96	100,000.00	100,000.00	74,997.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	99,999.96	1,100,000.00	1,100,000.00	74,997.00	1,100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,894,396.83</b>	<b>14,148,997.00</b>	<b>19,148,997.00</b>	<b>10,485,543.00</b>	<b>19,148,997.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	328,996.92	1,628,997.00	1,628,997.00	246,744.00	1,628,997.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	99,999.96	1,300,000.00	1,300,000.00	74,997.00	1,300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	950,000.00	950,000.00	112,500.00	950,000.00
22020406	OTHER MAINTENANCE SERVICES	169,999.95	270,000.00	270,000.00	127,503.00	270,000.00
22020413	MINOR ROAD MAINTENANCE	9,145,400.00	10,000,000.00	15,000,000.00	9,923,799.00	15,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>124,999.92</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>93,753.00</b>	<b>125,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	124,999.92	125,000.00	125,000.00	93,753.00	125,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>344,908,700.00</b>	<b>428,906,700.00</b>	<b>448,374,855.00</b>	<b>355,469,515.00</b>	<b>440,626,020.00</b>
22020709	WASTE MANAGEMENT CONSULTING	344,908,700.00	428,906,700.00	448,374,855.00	355,469,515.00	440,626,020.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>468,749.88</b>	<b>1,568,750.00</b>	<b>1,568,750.00</b>	<b>351,558.00</b>	<b>1,568,750.00</b>
22020801	MOTOR VEHICLE FUEL COST	368,749.92	818,750.00	818,750.00	276,561.00	818,750.00
22020803	PLANT/GENERATOR FUEL COST	99,999.96	750,000.00	750,000.00	74,997.00	750,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,641,657.12</b>	<b>25,709,993.00</b>	<b>26,209,993.00</b>	<b>16,927,968.00</b>	<b>1,078,079,993.00</b>
22021001	REFRESHMENT & MEALS	150,000.00	150,000.00	150,000.00	112,500.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	2,000,000.00	1,137,695.00	2,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	6,999,993.12	7,169,993.00	7,169,993.00	5,249,997.00	7,169,993.00
22021017	MONITORING & EVALUATION	0.00	500,000.00	500,000.00	0.00	500,000.00
22021019	INCIDENTIAL EXPENSES	0.00	340,000.00	340,000.00	0.00	340,000.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021025	RESEARCH ACTIVITIES	0.00	0.00	0.00	0.00	51,770,000.00

053500100100	MINISTRY OF ENVIRONMENT					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
22021027	PROGRAMMES/ACTIVITIES	0.00	2,550,000.00	2,550,000.00	0.00	2,550,000.00
22021040	GENERAL OFFICE EXPENSES	1,991,664.00	11,400,000.00	11,400,000.00	10,427,776.00	11,400,000.00
22021051	LABOUR INTENSIVE PUBLIC WORK FORCE EXPENSES	0.00	0.00	0.00	0.00	1,000,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>719,159,220.12</b>	<b>1,925,516,090.00</b>	<b>2,901,483,980.00</b>	<b>1,033,033,387.00</b>	<b>2,043,313,993.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>249,607,037.50</b>	<b>232,713,980.00</b>	<b>302,713,980.00</b>	<b>146,893,243.00</b>	<b>187,952,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>249,607,037.50</b>	<b>232,713,980.00</b>	<b>302,713,980.00</b>	<b>146,893,243.00</b>	<b>187,952,000.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	4,500,000.00	4,500,000.00	0.00	8,000,000.00
23010107	PURCHASE OF TRUCKS	241,683,362.50	180,000,000.00	250,000,000.00	146,893,243.00	150,000,000.00
23010143	PURCHASE OF CLIMATE CHANGE MITIGATION / ADAPTATION AND ENVIRONMENTAL EQUIPMENT	5,270,000.00	20,000,000.00	20,000,000.00	0.00	10,000,000.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	2,653,675.00	28,213,980.00	28,213,980.00	0.00	19,952,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>251,846,586.00</b>	<b>900,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>251,846,586.00</b>	<b>900,000,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	20,000,000.00	20,000,000.00	0.00	0.00
23020120	CONSTRUCTION / PROVISION OF PUBLIC TOILET	0.00	30,000,000.00	30,000,000.00	0.00	200,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	300,000,000.00	300,000,000.00	251,846,586.00	700,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>104,000,000.00</b>	<b>204,000,000.00</b>	<b>100,000,000.00</b>	<b>135,361,993.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>104,000,000.00</b>	<b>204,000,000.00</b>	<b>100,000,000.00</b>	<b>135,361,993.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	4,000,000.00	4,000,000.00	0.00	15,361,993.00
23030145	REHABILITATION / FABRICATION OF RORO-BINS	0.00	100,000,000.00	200,000,000.00	100,000,000.00	120,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>29,918,250.00</b>	<b>243,000,000.00</b>	<b>243,000,000.00</b>	<b>94,659,625.00</b>	<b>320,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>29,918,250.00</b>	<b>243,000,000.00</b>	<b>243,000,000.00</b>	<b>94,659,625.00</b>	<b>320,000,000.00</b>
23040101	TREE PLANTING:- HIGH FOREST REGENERATION	0.00	4,000,000.00	4,000,000.00	0.00	5,000,000.00
23040102	EROSION & FLOOD CONTROL:- CHANNELIZATION AND DREGGING OF ECOLOGICAL PROBLEM SITE	0.00	100,000,000.00	100,000,000.00	46,600,000.00	195,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	29,918,250.00	139,000,000.00	139,000,000.00	48,059,625.00	120,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>439,633,932.62</b>	<b>995,802,110.00</b>	<b>1,801,770,000.00</b>	<b>439,633,933.00</b>	<b>500,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>439,633,932.62</b>	<b>995,802,110.00</b>	<b>1,801,770,000.00</b>	<b>439,633,933.00</b>	<b>500,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	1,770,000.00	1,770,000.00	0.00	0.00
23050106	PROGRAMMES AND ACTIVITIES	439,633,932.62	994,032,110.00	1,800,000,000.00	439,633,933.00	500,000,000.00

053501600100 KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>19,478,318.37</b>	<b>37,002,957.00</b>	<b>42,659,408.00</b>	<b>20,020,770.00</b>	<b>50,835,603.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,515,094.37</b>	<b>18,181,133.00</b>	<b>23,837,584.00</b>	<b>13,635,846.00</b>	<b>20,181,133.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,515,094.37</b>	<b>18,181,133.00</b>	<b>23,837,584.00</b>	<b>13,635,846.00</b>	<b>20,181,133.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,515,094.37</b>	<b>18,181,133.00</b>	<b>23,837,584.00</b>	<b>13,635,846.00</b>	<b>20,181,133.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	1,515,094.37	18,181,133.00	23,837,584.00	13,635,846.00	20,181,133.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>17,963,224.00</b>	<b>18,821,824.00</b>	<b>18,821,824.00</b>	<b>6,384,924.00</b>	<b>30,654,470.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,963,224.00</b>	<b>18,821,824.00</b>	<b>18,821,824.00</b>	<b>6,384,924.00</b>	<b>30,654,470.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>108,000.00</b>	<b>108,000.00</b>	<b>108,000.00</b>	<b>81,000.00</b>	<b>108,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	108,000.00	108,000.00	108,000.00	81,000.00	108,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>859,500.00</b>	<b>818,100.00</b>	<b>818,100.00</b>	<b>492,300.00</b>	<b>818,100.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	120,000.00	120,000.00	120,000.00	90,000.00	120,000.00
22020303	NEWSPAPERS	165,000.00	165,000.00	165,000.00	121,500.00	165,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	374,500.00	374,500.00	374,500.00	280,800.00	374,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	158,600.00	158,600.00	0.00	158,600.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,385,000.00</b>	<b>4,685,000.00</b>	<b>4,685,000.00</b>	<b>1,041,750.00</b>	<b>12,517,646.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,250,000.00	1,250,000.00	1,250,000.00	940,500.00	1,250,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	135,000.00	135,000.00	135,000.00	101,250.00	135,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,300,000.00	3,300,000.00	0.00	11,132,646.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>325,000.00</b>	<b>325,000.00</b>	<b>325,000.00</b>	<b>243,000.00</b>	<b>325,000.00</b>
22020601	SECURITY SERVICES/EXPENSES	240,000.00	240,000.00	240,000.00	180,000.00	240,000.00
22020605	CLEANING & FUMIGATION SERVICES	85,000.00	85,000.00	85,000.00	63,000.00	85,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,650,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>
22020701	FINANCIAL CONSULTING	2,350,000.00	3,300,000.00	3,300,000.00	0.00	3,700,000.00
22020709	WASTE MANAGEMENT CONSULTING	3,300,000.00	0.00	0.00	0.00	3,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,915,724.00</b>	<b>2,915,724.00</b>	<b>2,915,724.00</b>	<b>2,186,910.00</b>	<b>2,915,724.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,915,724.00	2,915,724.00	2,915,724.00	2,186,910.00	2,915,724.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,720,000.00</b>	<b>4,670,000.00</b>	<b>4,670,000.00</b>	<b>2,339,964.00</b>	<b>4,770,000.00</b>
22021001	REFRESHMENT & MEALS	220,000.00	220,000.00	220,000.00	164,961.00	220,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	100,000.00	100,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	2,900,000.00	2,900,000.00	2,900,000.00	2,175,003.00	2,900,000.00
22021017	MONITORING & EVALUATION	300,000.00	300,000.00	300,000.00	0.00	300,000.00
22021021	SPECIAL DAY/CELEBRATIONS	150,000.00	150,000.00	150,000.00	0.00	150,000.00

053900100100 KWARA STATE SPORTS COMMISSION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>445,045,802.39</b>	<b>2,340,177,650.00</b>	<b>2,329,153,140.00</b>	<b>463,776,056.00</b>	<b>4,319,384,964.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>71,894,115.93</b>	<b>98,249,902.00</b>	<b>104,238,832.00</b>	<b>67,603,165.00</b>	<b>76,276,581.00</b>
<b>2101</b>	<b>SALARY</b>	<b>71,894,115.93</b>	<b>98,249,902.00</b>	<b>104,238,832.00</b>	<b>67,603,165.00</b>	<b>76,276,581.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>71,894,115.93</b>	<b>98,249,902.00</b>	<b>104,238,832.00</b>	<b>67,603,165.00</b>	<b>76,276,581.00</b>
21010101	SALARY	28,985,939.77	58,025,352.00	46,262,775.00	33,617,080.00	24,959,711.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	42,908,176.16	40,224,550.00	57,976,057.00	33,986,085.00	51,316,870.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>189,096,356.07</b>	<b>362,193,277.00</b>	<b>320,193,277.00</b>	<b>135,413,812.00</b>	<b>361,193,277.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>101,005,399.78</b>	<b>238,323,404.00</b>	<b>196,323,404.00</b>	<b>64,085,597.00</b>	<b>197,323,404.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>450,000.00</b>	<b>451,200.00</b>	<b>451,200.00</b>	<b>337,500.00</b>	<b>451,200.00</b>
22020203	INTERNET ACCESS CHARGES	199,200.00	200,000.00	200,000.00	149,400.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,800.00	251,200.00	251,200.00	188,100.00	251,200.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,216,400.00</b>	<b>1,216,950.00</b>	<b>1,216,950.00</b>	<b>932,400.00</b>	<b>1,216,950.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	350,000.00	350,000.00	350,000.00	270,000.00	350,000.00
22020303	NEWSPAPERS	183,600.00	183,750.00	183,750.00	137,700.00	183,750.00
22020304	MAGAZINES & PERIODICALS	99,600.00	100,000.00	100,000.00	74,700.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	583,200.00	583,200.00	583,200.00	450,000.00	583,200.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,216,653.00</b>	<b>2,217,654.00</b>	<b>2,217,654.00</b>	<b>1,685,097.00</b>	<b>2,217,654.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,050,000.00	1,050,000.00	1,050,000.00	810,000.00	1,050,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	150,000.00	112,500.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	300,000.00	300,000.00	300,000.00	225,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	191,533.00	191,800.00	191,800.00	143,100.00	191,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	285,120.00	285,854.00	285,854.00	214,497.00	285,854.00
22020406	OTHER MAINTENANCE SERVICES	240,000.00	240,000.00	240,000.00	180,000.00	240,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,105,000.00</b>	<b>2,105,000.00</b>	<b>0.00</b>	<b>2,105,000.00</b>
22020501	LOCAL TRAINING	0.00	2,105,000.00	2,105,000.00	0.00	2,105,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>422,600.00</b>	<b>422,600.00</b>	<b>422,600.00</b>	<b>324,000.00</b>	<b>422,600.00</b>
22020601	SECURITY SERVICES/EXPENSES	326,600.00	326,600.00	326,600.00	252,000.00	326,600.00
22020605	CLEANING & FUMIGATION SERVICES	96,000.00	96,000.00	96,000.00	72,000.00	96,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>1,500,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	500,000.00	500,000.00	500,000.00	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>460,000.00</b>	<b>460,000.00</b>	<b>460,000.00</b>	<b>351,000.00</b>	<b>460,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	280,000.00	280,000.00	280,000.00	216,000.00	280,000.00
22020803	PLANT/GENERATOR FUEL COST	180,000.00	180,000.00	180,000.00	135,000.00	180,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>96,239,746.78</b>	<b>225,950,000.00</b>	<b>185,950,000.00</b>	<b>59,955,600.00</b>	<b>185,950,000.00</b>
22021001	REFRESHMENT & MEALS	99,600.00	100,000.00	100,000.00	74,700.00	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	166,600.00	2,850,000.00	2,850,000.00	0.00	2,850,000.00
22021003	PUBLICITY & ADVERTISEMENTS	493,200.00	1,000,000.00	1,000,000.00	369,000.00	1,000,000.00

053900100100 KWARA STATE SPORTS COMMISSION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
22021006	POSTAGES & COURIER SERVICES	49,200.00	50,000.00	50,000.00	36,900.00	50,000.00
22021009	SPORTING ACTIVITIES	94,998,000.00	220,000,000.00	180,000,000.00	59,205,000.00	180,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	100,000.00
22021016	OPERATIONAL EXPENSES	350,000.00	350,000.00	350,000.00	270,000.00	350,000.00
22021017	MONITORING & EVALUATION	83,146.78	1,500,000.00	1,500,000.00	0.00	1,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>88,090,956.29</b>	<b>123,869,873.00</b>	<b>123,869,873.00</b>	<b>71,328,215.00</b>	<b>163,869,873.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>88,090,956.29</b>	<b>123,869,873.00</b>	<b>123,869,873.00</b>	<b>71,328,215.00</b>	<b>163,869,873.00</b>
22040110	GRANTS TO GOVERNMENT OWNED SPORT TEAMS	88,090,956.29	123,869,873.00	123,869,873.00	71,328,215.00	123,869,873.00
22040115	GRANT TO KFA ON SOLIDARITY COMPENSATION	0.00	0.00	0.00	0.00	40,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>184,055,330.39</b>	<b>1,879,734,471.00</b>	<b>1,904,721,031.00</b>	<b>260,759,079.00</b>	<b>3,881,915,106.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>65,450,000.00</b>	<b>104,578,000.00</b>	<b>104,578,000.00</b>	<b>1,225,000.00</b>	<b>50,830,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>65,450,000.00</b>	<b>104,578,000.00</b>	<b>104,578,000.00</b>	<b>1,225,000.00</b>	<b>50,830,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	50,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	65,450,000.00	50,000,000.00	50,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	700,000.00	700,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	610,000.00	610,000.00	0.00	830,000.00
23010142	PURCHASE OF SLASHERS, MOWERS & TRACTOR	0.00	3,268,000.00	3,268,000.00	1,225,000.00	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>750,000,000.00</b>	<b>750,000,000.00</b>	<b>12,900,000.00</b>	<b>1,000,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>750,000,000.00</b>	<b>750,000,000.00</b>	<b>12,900,000.00</b>	<b>1,000,000,000.00</b>
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	750,000,000.00	750,000,000.00	12,900,000.00	1,000,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>118,605,330.39</b>	<b>1,015,143,031.00</b>	<b>1,015,143,031.00</b>	<b>213,550,529.00</b>	<b>2,831,085,106.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>118,605,330.39</b>	<b>1,015,143,031.00</b>	<b>1,015,143,031.00</b>	<b>213,550,529.00</b>	<b>2,831,085,106.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	100,000,000.00	100,000,000.00	631,450.00	100,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	1,000,000.00	500,000,000.00	500,000,000.00	3,125,294.00	2,500,000,000.00
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	117,605,330.39	415,143,031.00	415,143,031.00	209,793,785.00	231,085,106.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>10,013,440.00</b>	<b>35,000,000.00</b>	<b>33,083,550.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>10,013,440.00</b>	<b>35,000,000.00</b>	<b>33,083,550.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	10,013,440.00	35,000,000.00	33,083,550.00	0.00

053905200100 KWARA UNITED FOOTBALL CLUB						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>618,773,588.67</b>	<b>667,196,266.00</b>	<b>472,096,266.00</b>	<b>367,420,175.00</b>	<b>608,030,963.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>240,420,000.00</b>	<b>240,420,000.00</b>	<b>240,420,000.00</b>	<b>182,638,200.00</b>	<b>240,420,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>240,420,000.00</b>	<b>240,420,000.00</b>	<b>240,420,000.00</b>	<b>182,638,200.00</b>	<b>240,420,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>240,420,000.00</b>	<b>240,420,000.00</b>	<b>240,420,000.00</b>	<b>182,638,200.00</b>	<b>240,420,000.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	240,420,000.00	240,420,000.00	240,420,000.00	182,638,200.00	240,420,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>378,353,588.67</b>	<b>426,776,266.00</b>	<b>231,676,266.00</b>	<b>184,781,975.00</b>	<b>367,610,963.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>378,353,588.67</b>	<b>426,776,266.00</b>	<b>231,676,266.00</b>	<b>184,781,975.00</b>	<b>367,610,963.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>246,011,222.00</b>	<b>240,392,000.00</b>	<b>40,392,000.00</b>	<b>30,228,000.00</b>	<b>140,392,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,392,000.00	40,392,000.00	40,392,000.00	30,228,000.00	40,392,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	205,619,222.00	200,000,000.00	0.00	0.00	100,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,776,800.00</b>	<b>2,776,800.00</b>	<b>2,776,800.00</b>	<b>2,212,800.00</b>	<b>2,776,800.00</b>
22020201	ELECTRICITY CHARGES	720,000.00	720,000.00	720,000.00	570,000.00	720,000.00
22020202	TELEPHONE CHARGES	720,000.00	720,000.00	720,000.00	570,000.00	720,000.00
22020203	INTERNET ACCESS CHARGES	360,000.00	360,000.00	360,000.00	300,000.00	360,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	640,800.00	640,800.00	640,800.00	520,800.00	640,800.00
22020205	WATER RATES	336,000.00	336,000.00	336,000.00	252,000.00	336,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>904,700.00</b>	<b>904,700.00</b>	<b>904,700.00</b>	<b>806,800.00</b>	<b>904,700.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	490,300.00	490,300.00	490,300.00	468,000.00	490,300.00
22020303	NEWSPAPERS	120,000.00	120,000.00	120,000.00	90,000.00	120,000.00
22020304	MAGAZINES & PERIODICALS	14,400.00	14,400.00	14,400.00	10,800.00	14,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	280,000.00	280,000.00	280,000.00	238,000.00	280,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,900,000.00</b>	<b>7,900,000.00</b>	<b>7,900,000.00</b>	<b>6,560,000.00</b>	<b>7,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000.00	3,500,000.00	3,500,000.00	2,800,000.00	3,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	3,500,000.00	3,500,000.00	3,500,000.00	3,000,000.00	3,500,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	420,000.00	420,000.00	420,000.00	370,000.00	420,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	480,000.00	480,000.00	480,000.00	390,000.00	480,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,706,000.00</b>	<b>3,706,000.00</b>	<b>3,706,000.00</b>	<b>3,256,000.00</b>	<b>3,706,000.00</b>
22020601	SECURITY SERVICES/EXPENSES	3,070,000.00	3,070,000.00	3,070,000.00	2,770,000.00	3,070,000.00
22020605	CLEANING & FUMIGATION SERVICES	636,000.00	636,000.00	636,000.00	486,000.00	636,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,165,200.00</b>	<b>10,165,200.00</b>	<b>10,165,200.00</b>	<b>8,397,600.00</b>	<b>10,165,200.00</b>
22020801	MOTOR VEHICLE FUEL COST	8,730,000.00	8,730,000.00	8,730,000.00	7,080,000.00	8,730,000.00

053905200100 KWARA UNITED FOOTBALL CLUB						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
22020803	PLANT/GENERATOR FUEL COST	1,435,200.00	1,435,200.00	1,435,200.00	1,317,600.00	1,435,200.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>106,889,666.67</b>	<b>157,931,566.00</b>	<b>162,831,566.00</b>	<b>133,320,775.00</b>	<b>197,766,263.00</b>
22021001	REFRESHMENT & MEALS	1,075,000.00	1,075,000.00	1,075,000.00	930,000.00	1,075,000.00
22021003	PUBLICITY & ADVERTISEMENTS	603,000.00	603,000.00	603,000.00	543,000.00	603,000.00
22021004	MEDICAL EXPENSES - LOCAL	4,695,000.00	4,695,000.00	4,695,000.00	4,395,000.00	4,695,000.00
22021007	WELFARE PACKAGES	30,000,000.00	70,108,566.00	70,108,566.00	69,900,000.00	100,043,263.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22021016	OPERATIONAL EXPENSES	69,166,666.67	70,000,000.00	70,000,000.00	46,202,775.00	70,000,000.00
22021019	INCIDENTIAL EXPENSES	0.00	10,100,000.00	15,000,000.00	10,100,000.00	20,000,000.00
22021021	SPECIAL DAY/CELEBRATIONS	1,250,000.00	1,250,000.00	1,250,000.00	1,150,000.00	1,250,000.00

055100100100 MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>646,244,290.19</b>	<b>1,267,956,186.00</b>	<b>1,181,475,933.00</b>	<b>190,988,948.00</b>	<b>1,445,257,629.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>296,981,458.22</b>	<b>205,320,746.00</b>	<b>256,845,301.00</b>	<b>159,072,985.00</b>	<b>214,481,689.00</b>
<b>2101</b>	<b>SALARY</b>	<b>203,975,806.50</b>	<b>112,315,095.00</b>	<b>163,839,650.00</b>	<b>97,069,222.00</b>	<b>121,476,038.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>203,975,806.50</b>	<b>112,315,095.00</b>	<b>163,839,650.00</b>	<b>97,069,222.00</b>	<b>121,476,038.00</b>
21010101	SALARY	203,975,806.50	112,315,095.00	163,839,650.00	97,069,222.00	121,476,038.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>93,005,651.72</b>	<b>93,005,651.00</b>	<b>93,005,651.00</b>	<b>62,003,763.00</b>	<b>93,005,651.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>93,005,651.72</b>	<b>93,005,651.00</b>	<b>93,005,651.00</b>	<b>62,003,763.00</b>	<b>93,005,651.00</b>
21020103	REGULAR ALLOWANCES/EMOLUMENT	93,005,651.72	93,005,651.00	93,005,651.00	62,003,763.00	93,005,651.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>45,202,272.00</b>	<b>62,635,440.00</b>	<b>82,635,940.00</b>	<b>31,915,963.00</b>	<b>120,775,940.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>45,202,272.00</b>	<b>62,635,440.00</b>	<b>82,635,940.00</b>	<b>31,915,963.00</b>	<b>120,775,940.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>981,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	981,000.00	1,500,000.00	1,500,000.00	0.00	2,100,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>241,000.00</b>	<b>241,000.00</b>	<b>241,000.00</b>	<b>180,747.00</b>	<b>241,000.00</b>
22020203	INTERNET ACCESS CHARGES	241,000.00	241,000.00	241,000.00	180,747.00	241,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>646,250.00</b>	<b>646,250.00</b>	<b>646,250.00</b>	<b>484,686.00</b>	<b>646,250.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	285,000.00	285,000.00	285,000.00	213,750.00	285,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	100,000.00	74,997.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	261,250.00	261,250.00	261,250.00	195,939.00	261,250.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,648,190.00</b>	<b>2,648,190.00</b>	<b>2,648,390.00</b>	<b>1,986,147.00</b>	<b>2,648,390.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	700,000.00	700,000.00	700,000.00	524,997.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	1,580,000.00	1,580,000.00	1,580,100.00	1,185,003.00	1,580,100.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	168,190.00	168,190.00	168,190.00	126,144.00	168,190.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	200,100.00	150,003.00	200,100.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020501	LOCAL TRAINING	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>1,250,100.00</b>	<b>937,503.00</b>	<b>1,250,100.00</b>
22020601	SECURITY SERVICES/EXPENSES	900,000.00	900,000.00	900,000.00	675,000.00	900,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	350,000.00	350,100.00	262,503.00	350,100.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,100.00</b>	<b>2,475,000.00</b>	<b>3,300,100.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,300,000.00	2,300,000.00	2,300,100.00	1,725,003.00	2,300,100.00
22020803	PLANT/GENERATOR FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	749,997.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>36,135,832.00</b>	<b>50,550,000.00</b>	<b>70,550,100.00</b>	<b>25,851,880.00</b>	<b>108,090,100.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	500,100.00	375,003.00	500,100.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	10,000,000.00	20,000,000.00	5,100,000.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	500,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	150,000.00	150,000.00	112,500.00	150,000.00
22021007	WELFARE PACKAGES	25,400,000.00	30,000,000.00	40,000,000.00	17,950,000.00	63,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	100,000.00
22021016	OPERATIONAL EXPENSES	3,085,832.00	3,200,000.00	3,200,000.00	2,314,377.00	3,200,000.00



055100100100 MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
22021017	MONITORING & EVALUATION	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22021019	INCIDENTAL EXPENSES	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021022	MEETING/VISITATION	0.00	100,000.00	100,000.00	0.00	640,000.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>304,060,559.97</b>	<b>1,000,000,000.00</b>	<b>841,994,692.00</b>	<b>0.00</b>	<b>1,110,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	500,000,000.00	220,000,000.00	0.00	250,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>304,060,559.97</b>	<b>420,000,000.00</b>	<b>541,994,692.00</b>	<b>0.00</b>	<b>800,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>304,060,559.97</b>	<b>420,000,000.00</b>	<b>541,994,692.00</b>	<b>0.00</b>	<b>800,000,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	0.00	550,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	220,000,000.00	500,000,000.00	0.00	200,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	304,060,559.97	200,000,000.00	41,994,692.00	0.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	30,000,000.00	30,000,000.00	0.00	10,000,000.00

055700100100 MINISTRY OF TERTIARY EDUCATION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,263,855,421.41</b>	<b>7,217,463,739.00</b>	<b>7,864,833,008.00</b>	<b>336,418,436.00</b>	<b>9,472,277,866.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>182,895,098.40</b>	<b>183,118,704.00</b>	<b>246,984,844.00</b>	<b>143,624,933.00</b>	<b>187,565,747.00</b>
<b>2101</b>	<b>SALARY</b>	<b>182,895,098.40</b>	<b>183,118,704.00</b>	<b>246,984,844.00</b>	<b>143,624,933.00</b>	<b>187,565,747.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>182,895,098.40</b>	<b>183,118,704.00</b>	<b>246,984,844.00</b>	<b>143,624,933.00</b>	<b>187,565,747.00</b>
21010101	SALARY	182,895,098.40	183,118,704.00	246,984,844.00	143,624,933.00	187,565,747.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>81,827,961.00</b>	<b>30,858,000.00</b>	<b>30,858,000.00</b>	<b>11,512,503.00</b>	<b>193,558,196.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>81,827,961.00</b>	<b>30,858,000.00</b>	<b>30,858,000.00</b>	<b>11,512,503.00</b>	<b>193,558,196.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,558,000.00</b>	<b>2,558,000.00</b>	<b>0.00</b>	<b>1,124,200.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,558,000.00	2,558,000.00	0.00	1,124,200.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>504,480.00</b>	<b>504,480.00</b>	<b>504,480.00</b>	<b>378,360.00</b>	<b>504,480.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	504,480.00	504,480.00	504,480.00	378,360.00	504,480.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,056,404.00</b>	<b>2,056,404.00</b>	<b>2,056,404.00</b>	<b>1,542,303.00</b>	<b>2,056,404.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	780,204.00	780,204.00	780,204.00	585,153.00	780,204.00
22020303	NEWSPAPERS	192,000.00	192,000.00	192,000.00	144,000.00	192,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,084,200.00	1,084,200.00	1,084,200.00	813,150.00	1,084,200.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,112,276.00</b>	<b>4,054,316.00</b>	<b>4,054,316.00</b>	<b>2,665,737.00</b>	<b>3,554,316.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	151,020.00	1,593,060.00	1,593,060.00	1,194,795.00	1,593,060.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	744,588.00	744,588.00	744,588.00	558,441.00	744,588.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,216,668.00	1,216,668.00	1,216,668.00	912,501.00	1,216,668.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	500,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,933,996.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	2,000,000.00	0.00	1,933,996.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>528,000.00</b>	<b>528,000.00</b>	<b>528,000.00</b>	<b>396,000.00</b>	<b>528,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	528,000.00	528,000.00	528,000.00	396,000.00	528,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,596,800.00</b>	<b>5,596,800.00</b>	<b>5,596,800.00</b>	<b>4,197,600.00</b>	<b>5,596,800.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,889,440.00	3,889,440.00	3,889,440.00	2,917,080.00	3,889,440.00
22020803	PLANT/GENERATOR FUEL COST	1,707,360.00	1,707,360.00	1,707,360.00	1,280,520.00	1,707,360.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>71,030,001.00</b>	<b>13,560,000.00</b>	<b>13,560,000.00</b>	<b>2,332,503.00</b>	<b>178,260,000.00</b>
22021001	REFRESHMENT & MEALS	222,000.00	222,000.00	222,000.00	166,500.00	222,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	480,000.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	78,000.00	78,000.00	78,000.00	58,500.00	78,000.00
22021007	WELFARE PACKAGES	0.00	350,000.00	350,000.00	0.00	350,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	100,000.00
22021016	OPERATIONAL EXPENSES	70,250,001.00	2,810,000.00	2,810,000.00	2,107,503.00	2,810,000.00
22021017	MONITORING & EVALUATION	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021019	INCIDENTAL EXPENSES	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021020	SCHOLARSHIP/EMPOWERMENT SCHEME EXPENSES	0.00	0.00	0.00	0.00	164,700,000.00
22021022	MEETING/VISITATION	0.00	1,000,000.00	1,000,000.00	0.00	0.00

055700100100 MINISTRY OF TERTIARY EDUCATION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
22021025	RESEARCH ACTIVITIES	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	1,000,000.00	1,000,000.00	0.00	3,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,999,132,362.01</b>	<b>7,003,487,035.00</b>	<b>7,586,990,164.00</b>	<b>181,281,000.00</b>	<b>9,091,153,923.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>750,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>750,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
23010151	PURCHASE OF AIRCRAFT BASIC EQUIPMENT	750,000,000.00	300,000,000.00	300,000,000.00	0.00	200,000,000.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	200,000,000.00	200,000,000.00	0.00	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,199,998,800.03</b>	<b>2,309,756,897.00</b>	<b>1,939,756,897.00</b>	<b>20,000,000.00</b>	<b>1,577,538,201.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,199,998,800.03</b>	<b>2,309,756,897.00</b>	<b>1,939,756,897.00</b>	<b>20,000,000.00</b>	<b>1,577,538,201.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	300,000,000.00	200,000,000.00	0.00	177,538,201.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	300,000,000.00	30,000,000.00	20,000,000.00	100,000,000.00
23020128	CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	0.00	31,242,131.00	31,242,131.00	0.00	200,000,000.00
23020130	CONSTRUCTION / PROVISION OF SATELITE CAMPUSES	1,199,998,800.03	1,678,514,766.00	1,678,514,766.00	0.00	1,100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	150,000,000.00	0.00	0.00	200,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,049,133,561.98</b>	<b>4,043,730,138.00</b>	<b>5,147,233,267.00</b>	<b>161,281,000.00</b>	<b>7,063,615,722.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,049,133,561.98</b>	<b>4,043,730,138.00</b>	<b>5,147,233,267.00</b>	<b>161,281,000.00</b>	<b>7,063,615,722.00</b>
23050101	RESEARCH AND DEVELOPMENT	928,465,782.98	3,743,730,138.00	4,197,233,267.00	13,281,000.00	6,563,615,722.00
23050106	PROGRAMMES AND ACTIVITIES	120,667,779.00	300,000,000.00	950,000,000.00	148,000,000.00	500,000,000.00

056700100100 MINISTRY OF SOCIAL DEVELOPMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>89,223,520.95</b>	<b>346,760,416.00</b>	<b>1,068,878,474.00</b>	<b>107,967,536.00</b>	<b>1,047,569,802.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>86,223,520.95</b>	<b>90,376,488.00</b>	<b>120,494,546.00</b>	<b>76,941,049.00</b>	<b>85,722,522.00</b>
<b>2101</b>	<b>SALARY</b>	<b>86,223,520.95</b>	<b>90,376,488.00</b>	<b>120,494,546.00</b>	<b>76,941,049.00</b>	<b>85,722,522.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>86,223,520.95</b>	<b>90,376,488.00</b>	<b>120,494,546.00</b>	<b>76,941,049.00</b>	<b>85,722,522.00</b>
21010101	SALARY	86,223,520.95	90,376,488.00	120,494,546.00	76,941,049.00	85,722,522.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>54,644,861.00</b>	<b>56,644,861.00</b>	<b>21,370,487.00</b>	<b>61,602,317.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>52,400,861.00</b>	<b>54,400,861.00</b>	<b>21,370,487.00</b>	<b>59,358,317.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>350,000.00</b>	<b>2,700,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,700,000.00	1,700,000.00	350,000.00	2,700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>682,480.00</b>	<b>682,480.00</b>	<b>246,300.00</b>	<b>682,480.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	396,480.00	396,480.00	126,000.00	396,480.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	286,000.00	286,000.00	120,300.00	286,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,094,200.00</b>	<b>1,094,200.00</b>	<b>557,850.00</b>	<b>1,094,200.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	490,000.00	490,000.00	225,000.00	490,000.00
22020303	NEWSPAPERS	0.00	174,400.00	174,400.00	105,000.00	174,400.00
22020304	MAGAZINES & PERIODICALS	0.00	115,800.00	115,800.00	86,850.00	115,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	314,000.00	314,000.00	141,000.00	314,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,357,291.00</b>	<b>1,357,291.00</b>	<b>690,000.00</b>	<b>1,357,291.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	391,184.00	391,184.00	225,000.00	391,184.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	0.00	196,000.00	196,000.00	120,000.00	196,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	0.00	275,665.00	275,665.00	165,000.00	275,665.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	494,442.00	494,442.00	180,000.00	494,442.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	500,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>137,700.00</b>	<b>137,700.00</b>	<b>72,000.00</b>	<b>137,700.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	137,700.00	137,700.00	72,000.00	137,700.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,915,700.00</b>	<b>1,915,700.00</b>	<b>810,000.00</b>	<b>1,915,700.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,327,700.00	1,327,700.00	510,000.00	1,327,700.00
22020803	PLANT/GENERATOR FUEL COST	0.00	588,000.00	588,000.00	300,000.00	588,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>45,013,490.00</b>	<b>47,013,490.00</b>	<b>18,644,337.00</b>	<b>50,970,946.00</b>
22021001	REFRESHMENT & MEALS	0.00	294,940.00	294,940.00	165,000.00	294,940.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	513,000.00	513,000.00	0.00	513,000.00
22021005	SCHOOL SERVICES	0.00	10,000,000.00	10,000,000.00	1,800,000.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	2,500,000.00	2,500,000.00	1,000,000.00	2,000,000.00
22021009	SPORTING ACTIVITIES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	100,000.00
22021016	OPERATIONAL EXPENSES	0.00	16,513,006.00	16,513,006.00	10,895,337.00	16,513,006.00
22021017	MONITORING & EVALUATION	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021019	INCIDENTIAL EXPENSES	0.00	2,000,000.00	4,000,000.00	1,930,000.00	9,295,000.00

056700100100 MINISTRY OF SOCIAL DEVELOPMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
22021020	SCHOLARSHIP/EMPOWERMENT SCHEME EXPENSES	0.00	1,652,544.00	1,652,544.00	0.00	2,500,000.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	0.00	430,000.00	430,000.00	0.00	430,000.00
22021027	PROGRAMMES/ACTIVITIES	0.00	3,010,000.00	3,010,000.00	2,854,000.00	6,325,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>2,244,000.00</b>	<b>2,244,000.00</b>	<b>0.00</b>	<b>2,244,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>2,244,000.00</b>	<b>2,244,000.00</b>	<b>0.00</b>	<b>2,244,000.00</b>
22040113	GRANT TO UNADOPTABLE KWARANS IN HOMES OUTSIDE THE STATE	0.00	2,244,000.00	2,244,000.00	0.00	2,244,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,000,000.00</b>	<b>201,739,067.00</b>	<b>891,739,067.00</b>	<b>9,656,000.00</b>	<b>900,244,963.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,000,000.00</b>	<b>6,475,000.00</b>	<b>6,475,000.00</b>	<b>0.00</b>	<b>6,475,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,000,000.00</b>	<b>6,475,000.00</b>	<b>6,475,000.00</b>	<b>0.00</b>	<b>6,475,000.00</b>
23010145	PURCHASE OF MATERIALS	2,000,000.00	6,475,000.00	6,475,000.00	0.00	6,475,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,000,000.00</b>	<b>85,264,067.00</b>	<b>85,264,067.00</b>	<b>5,000,000.00</b>	<b>77,769,963.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,000,000.00</b>	<b>85,264,067.00</b>	<b>85,264,067.00</b>	<b>5,000,000.00</b>	<b>77,769,963.00</b>
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	1,000,000.00	60,264,067.00	60,264,067.00	5,000,000.00	30,264,067.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	22,505,896.00
23030132	REHABILITATION / REPAIRS - MARRIAGE REGISTRY	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>700,000,000.00</b>	<b>4,656,000.00</b>	<b>716,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>700,000,000.00</b>	<b>4,656,000.00</b>	<b>716,000,000.00</b>
23050106	PROGRAMMES AND ACTIVITIES	0.00	10,000,000.00	700,000,000.00	4,656,000.00	716,000,000.00

**Kwara State Government 2024 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>Total Capital Expenditure</b>			<b>43,578,875,415.78</b>	<b>94,855,796,496.00</b>	<b>135,131,064,726.00</b>	<b>37,867,057,093.34</b>	<b>178,905,088,681.12</b>
Purchase of 1 motorcycle including insurance for Assembly Service commission	13100121000400 - Reform of Government and Governance - General	011200300100 - KWARA STATE HOUSE OF ASSEMBLY		600,000.00	600,000.00	-	800,000.00
Purchase of vehicles for 24 New Hon. Members, Clerk of the House, Secretary of KWHASC. Purchase of Departmental Vehicles. Purchase of 1 Hilux Van. Purchase of 1Bus Hiace 16 seate.	13100121000500 - Reform of Government and Governance - General	011200300100 - KWARA STATE HOUSE OF ASSEMBLY		635,000,000.00	1,060,150,000.00	-	300,000,000.00
Purchase of 2 parado Jeep for presiding officer. Purchase of 2nos 16 seater Bus. Purchase of 1 other operational vehicle	13100124000100 - Reform of Government and Governance - General	011200300100 - KWARA STATE HOUSE OF ASSEMBLY		301,000,000.00	390,275,000.00	148,800,000.00	400,000,000.00
For the 500 seater Hall & Administrative Offices	13100115000100 - Reform of Government and Governance - General	011200300100 - KWARA STATE HOUSE OF ASSEMBLY		50,000,000.00	100,000,000.00	49,999,470.00	100,000,000.00
Medical Equipment for the clinic	04050120000204 - Functional health facilities	011200300100 - KWARA STATE HOUSE OF ASSEMBLY		500,000.00	500,000.00	-	3,000,000.00
Equipping of the Assembly Library	13100122000700 - Reform of Government and Governance - General	011200300100 - KWARA STATE HOUSE OF ASSEMBLY		400,000.00	400,000.00	-	2,000,000.00
Security Equipment for House of Assembly	13100122000800 - Reform of Government and Governance - General	011200300100 - KWARA STATE HOUSE OF ASSEMBLY		3,000,000.00	3,000,000.00	-	3,000,000.00
Communication Equipment for the Assembly Service Commission	11100122000200 - Information Communication and Technology - General	011200300100 - KWARA STATE HOUSE OF ASSEMBLY		3,000,000.00	3,000,000.00	-	3,000,000.00
Purchase of 1no Slasher @ 2m, 10 nos Air Conditioner and 20 nos of office cabinet for the House of Assembly & Assembly service Commission	13100122000900 - Reform of Government and Governance - General	011200300100 - KWARA STATE HOUSE OF ASSEMBLY		6,000,000.00	6,000,000.00	-	30,000,000.00
To complete the on-going construction of the 500 seater Hall	13100122001000 - Reform of Government and Governance - General	011200300100 - KWARA STATE HOUSE OF ASSEMBLY		200,000,000.00	200,000,000.00	-	200,000,000.00
Construction Solar Light	14100119000100 - Power - General	011200300100 - KWARA STATE HOUSE OF ASSEMBLY		7,500,000.00	7,500,000.00	-	17,500,000.00
Provision of 2 nos of Health Clinic at House of Assembly and Assembly Commission	04050121000104 - Functional health facilities	011200300100 - KWARA STATE HOUSE OF ASSEMBLY		100,000,000.00	100,000,000.00	-	100,000,000.00
Construction of Guardroom for Watchnight	13100122001100 - Reform of Government and Governance - General	011200300100 - KWARA STATE HOUSE OF ASSEMBLY		10,000,000.00	10,000,000.00	-	10,000,000.00
Repair of Residential Buildings (Rehabilitation and furnituring of both Speaker Lodge & Deputy Speakers Residence	13100124000200 - Reform of Government and Governance - General	011200300100 - KWARA STATE HOUSE OF ASSEMBLY		40,000,000.00	40,000,000.00	-	-
Repairs of Electrical equipment	14100122000100 - Power - General	011200300100 - KWARA STATE HOUSE OF ASSEMBLY		1,200,000.00	1,200,000.00	-	11,200,000.00

**Kwara State Government 2024 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Repairs of Assembly Service Commission Temporary Office	13100122001200 - Reform of Government and Governance - General	011200300100 - KWARA STATE HOUSE OF ASSEMBLY		5,000,000.00	5,000,000.00	-	5,000,000.00
Repairs of Office Buildings (Hallowed Chamber and Administrative Block)	13100122001300 - Reform of Government and Governance - General	011200300100 - KWARA STATE HOUSE OF ASSEMBLY		50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
Purchase of Software for Assembly Service Commission	11100122000300 - Information Communication and Technology - General	011200300100 - KWARA STATE HOUSE OF ASSEMBLY		2,000,000.00	2,000,000.00	-	2,000,000.00
Design, Setting up and Subscription of e-legislature (website and internet)	11100122000400 - Information Communication and Technology - General	011200300100 - KWARA STATE HOUSE OF ASSEMBLY		4,000,000.00	4,000,000.00	-	20,000,000.00
Provision of Development Projects at the Grassroot level	03100122000100 - Poverty Alleviation - General	011200300100 - KWARA STATE HOUSE OF ASSEMBLY		480,000,000.00	480,000,000.00	-	480,000,000.00
Empowerment for 24 Constituency Acrossed 16LGAs in Kwara State	03100122000200 - Poverty Alleviation - General	011200300100 - KWARA STATE HOUSE OF ASSEMBLY		240,000,000.00	480,000,000.00	-	480,000,000.00
Research and Development acrossed the 16 LGA in Kwara State	03100122000300 - Poverty Alleviation - General	011200300100 - KWARA STATE HOUSE OF ASSEMBLY		50,000,000.00	50,000,000.00	-	-
Legislative Development Activities	13100124001000 - Reform of Government and Governance - General	011200300100 - KWARA STATE HOUSE OF ASSEMBLY				-	100,000,000.00
Procurement of 1 no customized P.A Van, TOYOTA HILUX 2020 Model with Carriage Installation for Fmt. 7.5% vat inclusive	02100121000100 - Societal Re-orientation - General	012300100100 - MINISTRY OF COMMUNICATIONS		35,000,000.00	35,000,000.00	-	40,000,000.00
Government Press: Procurement of A1 48Channels Computer To Plate Machine (CTP), Heidelberg Sm-74-vp,B1 size and Heidelberg Kord- 64 7.5% vat inclusive	02100122000100 - Societal Re-orientation - General	012300100100 - MINISTRY OF COMMUNICATIONS		169,000,000.00	169,000,000.00	-	100,000,000.00
Purchase of 1 no Flex (10 FT 3.2 Metre ECO Solvent & P 600 Large fomat Flex Printing Machine for Graphic Unit 7.5% vat inclusive	02100122000200 - Societal Re-orientation - General	012300100100 - MINISTRY OF COMMUNICATIONS		8,804,500.00	8,804,500.00	-	8,804,500.00
Purchase of Materials for Graphic Products i.e. Flex, Dye,Ceramics,Flags etc 7.5% vat inclusive	02100122000300 - Societal Re-orientation - General	012300100100 - MINISTRY OF COMMUNICATIONS		4,000,000.00	4,000,000.00	1,472,500.00	4,000,000.00
The Herald Newspaper Repositioning Project: (Procurement and installation of Heidelberg SM- 74-UP4 colour-AZ size offset printing machine, website designing etc.)	02100122000400 - Societal Re-orientation - General	012300100100 - MINISTRY OF COMMUNICATIONS		135,000,000.00	135,000,000.00	3,903,412.00	50,000,000.00

**Kwara State Government 2024 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Kwara State Broadcasting Corporation Project: Purchase of BROADCASTING HOUSE (B H). Purchase of 3 pieces of 2 KWT transmitters & Accessories	02100120000100 - Societal Re-orientation - General	012300100100 - MINISTRY OF COMMUNICATIONS	55,791,925.00	72,273,002.00	72,273,002.00	-	160,041,200.00
Kwara State Television Projects (Purchase of Transmitter and other equipments)	02100120000200 - Societal Re-orientation - General	012300100100 - MINISTRY OF COMMUNICATIONS	149,102,956.46	200,000,000.00	320,000,000.00	17,303,750.00	380,000,000.00
Purchase of (2) Panasonic MG - U x 90 Video Camera, (2) Two Units of Nikon D7 500 (Still Photography Camera) and (3) 2 units Godon Speech Light 7.5% vat inclusive	02100120000300 - Societal Re-orientation - General	012300100100 - MINISTRY OF COMMUNICATIONS		3,053,750.00	3,053,750.00	-	6,107,500.00
Purchase of 7.5 tons Hiab for Kwara State Signage and Advertisement Agency (KWASAA) 7.5% vat inclusive	02100122000500 - Societal Re-orientation - General	012300100100 - MINISTRY OF COMMUNICATIONS		20,000,000.00	20,000,000.00	-	20,000,000.00
Kwara State council for Arts and Culture (Purchase of Performing Tools costume equipment)	02100122000600 - Societal Re-orientation - General	012300100100 - MINISTRY OF COMMUNICATIONS		2,000,000.00	5,000,000.00	1,500,000.00	5,800,000.00
Procurement of Archives Materials including HP Desktop Computer 250 GB intell Ci5 (1TB 8gb Ram) No optical drive, free Dos	13100122001400 - Reform of Government and Governance - General	012300100100 - MINISTRY OF COMMUNICATIONS		537,500.00	537,500.00	-	537,500.00
Construction of Visual Art Centre at Ahmadu Bello Way, Ilorin	02100122000700 - Societal Re-orientation - General	012300100100 - MINISTRY OF COMMUNICATIONS	216,246,322.46	550,000,000.00	750,000,000.00	109,674,421.00	200,000,000.00
Completion of the Radio Station project at Okuta-Baruten	02100121000200 - Societal Re-orientation - General	012300100100 - MINISTRY OF COMMUNICATIONS		29,262,500.00	29,262,500.00	-	29,262,500.00
Provision of menial recreational facilities at OWU water falls site to attract both investors and tourists	02100122000800 - Societal Re-orientation - General	012300100100 - MINISTRY OF COMMUNICATIONS		30,000,000.00	30,000,000.00	-	51,000,000.00
Kwara State council for Arts and Culture (Upgrading of State Cultural Centre (Renovation of the Main theater)): Purchase of 320 Modern theatre seats 87,000 X 320 = 27,840,000. Purchase of 16 lights and other accessories	02100122000900 - Societal Re-orientation - General	012300100100 - MINISTRY OF COMMUNICATIONS		10,000,000.00	10,000,000.00	-	50,000,000.00
Renovation Ilorin Museum	02100122001000 - Societal Re-orientation - General	012300100100 - MINISTRY OF COMMUNICATIONS		500,000,000.00		-	10,000,000.00
Renovation of Kwara State Signage & Advertisement Agency (KWASAA) Building	02100121000300 - Societal Re-orientation - General	012300100100 - MINISTRY OF COMMUNICATIONS				-	11,395,000.00



**Kwara State Government 2024 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Purchase of equipment for the Directorate of Public Orientation: Optoma Projector 3800 Lumens, Hisense Public Address System, Sony PXW-Z90V Video Camera, Orientation Kits Reflective Jacket	02100119000100 - Societal Re-orientation - General	012300100100 - MINISTRY OF COMMUNICATIONS		2,195,000.00	2,195,000.00	-	4,018,060.00
Purchased of 1,000 Customised T-Shirts @3,000 x 1000 = #3,000,000.00 & Caps Production @ #1,500 x 1000 = #1,500,000.00 TOTAL = #4,500,000.00 Vat inclusive	02100122001100 - Societal Re-orientation - General	012300100100 - MINISTRY OF COMMUNICATIONS		2,000,000.00	2,000,000.00	-	4,500,000.00
NUT.5.SBCC.To create public awareness on malnutrition using Radio, TV Jingles and Film documentaries in English and Local Languages	02100122001200 - Societal Re-orientation - General	012300100100 - MINISTRY OF COMMUNICATIONS				-	-
Citizen Engagement Project	13100124000300 - Reform of Government and Governance - General	012300100100 - MINISTRY OF COMMUNICATIONS				-	150,000,000.00
Tourism Board's Office renovation	13100123000200 - Reform of Government and Governance - General	012300100100 - MINISTRY OF COMMUNICATIONS		3,000,000.00	3,000,000.00	-	5,000,000.00
Purchase of 5 Nos Hummer Hi-Roof Bus	13100122001500 - Reform of Government and Governance - General	012500100100 - OFFICE OF HEAD OF SERVICE	1,629,750.00	150,000,000.00	300,000,000.00	132,788,400.00	2,000,000,000.00
Purchase of Office Tables & Chairs across MDAs	13100122001600 - Reform of Government and Governance - General	012500100100 - OFFICE OF HEAD OF SERVICE		12,150,000.00	12,150,000.00	-	50,340,000.00
Purchase of 100 Nos Computers set and 200 Nos Photocopier Machines for all MDAs	11100122000500 - Information Communication and Technology - General	012500100100 - OFFICE OF HEAD OF SERVICE		5,000,000.00	75,000,000.00	-	51,100,000.00
Procurement of 3 nos 20 KVA solar systems with A. C as alternative to generating set for Pension Board, SDC & State Library.	14100122000200 - Power - General	012500100100 - OFFICE OF HEAD OF SERVICE		10,000,000.00	10,000,000.00	-	2,000,000.00
Replacement of 90% obsolete books in the State library	13100122001700 - Reform of Government and Governance - General	012500100100 - OFFICE OF HEAD OF SERVICE		10,000,000.00	10,000,000.00	-	10,000,000.00
Purchase of Office Equipment across MDAs	13100123000300 - Reform of Government and Governance - General	012500100100 - OFFICE OF HEAD OF SERVICE	942,000.00	30,000,000.00	79,540,000.00	-	10,210,000.00
Purchase of Biometric Finger printer and Reader Machines for Staff Verification and e-auditing	13100118000100 - Reform of Government and Governance - General	012500100100 - OFFICE OF HEAD OF SERVICE		100,000,000.00	100,000,000.00	-	-
Renovation of All Office Buildings (statewide)	13100118000200 - Reform of Government and Governance - General	012500100100 - OFFICE OF HEAD OF SERVICE	7,159,503.00	500,000,000.00	350,460,000.00	53,858,231.00	500,000,000.00

**Kwara State Government 2024 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Procurement of 45 nos tabular solar batteries and 4 nos solar panels	14100122000300 - Power - General	012500100100 - OFFICE OF HEAD OF SERVICE	1,060,300.00			-	11,020,000.00
Archiving of all documents in all MDAs (Electronic Documents and Human Resource Management System)	13100122001800 - Reform of Government and Governance - General	012500100100 - OFFICE OF HEAD OF SERVICE				-	-
Purchase of 1 no Hilux for periodic Monitoring	13100122001900 - Reform of Government and Governance - General	014000100100 - AUDITOR-GENERAL STATE		30,000,000.00	40,000,000.00	-	40,000,000.00
Purchase of Six (6) HP 4 GB Laptop Computer System	11100122000600 - Information Communication and Technology - General	014000100100 - AUDITOR-GENERAL STATE	2,500,000.00	2,500,000.00	2,500,000.00	-	10,000,000.00
Purchase of 1 no. 50 KVA Generating Set	14100122000400 - Power - General	014000100100 - AUDITOR-GENERAL STATE	300,000.00	300,000.00	3,000,000.00	-	5,000,000.00
Procurement and Installation of highly specialized IPSAS compliance software for auditing purpose	11100122000700 - Information Communication and Technology - General	014000100100 - AUDITOR-GENERAL STATE	5,000,000.00	5,000,000.00	5,000,000.00	-	5,000,000.00
Purchase of 1 Nos. of Toyota Hilux	13100122002000 - Reform of Government and Governance - General	014000200100 - AUDITOR-GENERAL LOCAL GOVERNMENT		30,000,000.00	30,000,000.00	-	45,000,000.00
Purchase of 2 nos Photocopying machines	13100122002100 - Reform of Government and Governance - General	014000200100 - AUDITOR-GENERAL LOCAL GOVERNMENT		2,500,000.00	2,500,000.00	-	2,500,000.00
Purchase of 30-Nos. Operational Motorcycles (BAJAJ) for mail dispatching	13100122000100 - Reform of Government and Governance - General	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	800,000.00	2,400,000.00	2,400,000.00	-	16,500,000.00
purchase of 165-Nos Toyota Salon Cars (Corolla) to Public Office Holders. Purchase of 20-Nos Toyota Hilux Pick Up for Security Agencies, KWASSIP, NSIP & KWASACA	13100121000100 - Reform of Government and Governance - General	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	753,066,466.16	599,000,000.00	1,200,000,000.00	56,886,227.00	1,900,000,000.00
Purchase of 3-No Toyota Prado Jeep (2023) model for the H.E & Deputy Convoy & Office of the First-Lady. Pool vehicles: Purchase of 2-Nos Toyota-V6. Purchase of 2-Nos Toyota Corolla Salon Cars. Purchase of 2-Nos Camry	13100122000200 - Reform of Government and Governance - General	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	67,027,027.03	300,000,000.00	300,000,000.00	-	549,000,000.00
Purchase of 1-No. 32-Seater Toyota Coaster Buses. Purchase of 5-Nos Hiace Hummer Bus (Mid-Roof) Toyota (Beneficiaries are GH-1, Deputy-Gov-1, SSG Office-1, CPWB-1 & MPWB-1)	13100122000300 - Reform of Government and Governance - General	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT		200,000,000.00	200,000,000.00	111,287,425.00	371,000,000.00
Purchase of Office Furniture and Interiors decorations to SSG Office at an average cost of N10m	13100122000400 - Reform of Government and Governance - General	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT				-	10,000,000.00

**Kwara State Government 2024 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Purchase of 5-Nos Computers Sets & Printers (Beneficiaries are SSG Office-4, Deputy Gov-1)	11100122000100 - Information Communication and Technology - General	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT		1,100,000.00	3,730,000.00	-	6,500,000.00
Purchase of 5-Nos. Photocopying Machine (Beneficiaries are SSG Office-4, Deputy Gov-1)	11100123000100 - Information Communication and Technology - General	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	750,000.00	1,300,000.00	6,000,000.00	-	7,500,000.00
purchase and Installation of 1-Sets of Sandproof 500KVA (Perkins-UK) Engine Generating Set. Purchase of 2-No of 350KVA as back-up for Governor Office, Ilorin and Banquet Hall.	14100123000100 - Power - General	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	24,882,162.16	38,500,000.00	85,000,000.00	36,540,000.00	175,000,000.00
purchase of Kitchen item/equipment for His Excellency's Lodge at Govt: House (Ceiling Mounted Heat Extractor, Deep Freezers, Wall Mounted Heat Extractor, etc.	131001210000200 - Reform of Government and Governance - General	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT		10,000,000.00	10,000,000.00	3,578,900.00	10,000,000.00
Purchase of Furniture Item & Interior Decoration to Deputy Governor Residential Lodge at an average cost of N5m	13100120000100 - Reform of Government and Governance - General	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT		5,000,000.00	5,000,000.00	-	5,000,000.00
Procurement and Installation of 8-NOs of CCTV Camera at different strategies locations in Governor's Office Premises.	111001210000100 - Information Communication and Technology - General	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	7,576,595.83	5,000,000.00	5,000,000.00	-	30,000,000.00
Replacement of obsolete 4-Nos Walkie-Talkie and Accessories for Security Escorts/Convoy in Govt. House and Radio Repeater. Purchase of 2-Nos Control Radio Antennae and Walkie Talkie.	11100120000100 - Information Communication and Technology - General	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT		2,000,000.00	2,000,000.00	956,750.00	10,500,000.00
procurement of 15-Nos Office Equipment for political office holders (Hisense Refrigerator, Hisense 1.5hp-Air-Conditioner, Sucket & Extention wire @N50,000, Plasma-TV	131001190000100 - Reform of Government and Governance - General	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT		1,000,000.00	7,500,000.00	-	15,300,000.00
purchase of Communication equipment, Hub-innovation & Cloud Subscriptions for Kwara State Government Internet facilities (Website, E-mail & Google) through the office of GM Innovation Hub	111001180000100 - Information Communication and Technology - General	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	53,848,194.96	82,000,000.00	62,000,000.00	41,096,727.00	82,000,000.00
Purchase of 35-Nos of Brand New-Tyres at an average cost of N85,000 each. Replacement of Generating Plant Spare-Part	131001220000500 - Reform of Government and Governance - General	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT		1,500,000.00	1,500,000.00	-	4,000,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Purchase of 2.Nos MTD 22hp-Ride on Mower. Purchase of 5-Nos. Global Power of 7.5hp Lawn Mowers. Purchase of 3-Nos Rally 6.5hp Trimming Flower Machines.	13100116000100 - Reform of Government and Governance - General	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT		12,500,000.00	5,000,000.00	-	13,520,000.00
Provision of 180m-Boreholes to Presidential Lodge and Ministerial Chalets. Procurement of 1-No 2-Horse Power Pumping Machine. Reticulation, Geo-Physical Survey	10100121000100 - Water Resources and Rural Deve - General	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT		3,321,750.00	3,321,750.00	-	3,321,750.00
Construction of 7-Nos. Police Stations at 3-Senatorial District to be located as follows:	13100119000200 - Reform of Government and Governance - General	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT		150,000,000.00	150,000,000.00	-	245,000,000.00
Construction of ITC Centre as part of NAHCO Accreditation Conditions for MPWB. interlocking of MPWB premises.	11100120000200 - Information Communication and Technology - General	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT		20,000,000.00	20,200,000.00	-	70,200,000.00
Payment of retention fee and Outstanding balances for all On-going Projects: Governor Lodge Asokoro Abuja. Renovation of MPWB. Police Station Offa. Renovation of Banquet Hall. Renovation of FECC Office.	13100121000300 - Reform of Government and Governance - General	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	354,771,246.93	213,220,000.00	213,220,000.00	-	100,511,600.00
Perimeter fencing of 4-selected (out of 15-existing Police posts) at Alagbado Area, Harmony Estate, Mandate-I Estate and Osere Area respectively	13100123000100 - Reform of Government and Governance - General	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	4,510,000.00	20,000,000.00	20,000,000.00	-	60,000,000.00
Repairs of VIP Main-Car Park at GH. Remodelling and Repairs of SSG-Conference Room. Rehabilitation of Account Department of Governor's Office.	13100117000100 - Reform of Government and Governance - General	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT		20,000,000.00	20,000,000.00	14,278,007.00	50,000,000.00
SAPZ Project	01010220000100 - Agriculture sector coordination mechanisms	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT				-	1,000,000,000.00
Continuation of E-Government Programme activities (projects)	11100120000300 - Information Communication and Technology - General	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT			5,000,000.00	-	-
Kwara Social Investment Programme - Owo-Isowo and Owo-Arugbo Programmes and activities through the KWASSIP Office	03100120000100 - Poverty Alleviation - General	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	3,077,536,438.25	4,000,000,000.00	5,650,000,000.00	3,882,950,652.00	-
State Government Intervention during Natural disasters i.e Fire-disaster.	02100118000100 - Societal Re-orientation - General	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	532,520,810.81	200,000,000.00	400,000,000.00	111,876,594.97	250,000,000.00

**Kwara State Government 2024 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Procurement of electoral hardware and software materials for the conduct of Local Government Election in year 2023. Kwara State Independent Electoral Commission (KWSIEC)	13100117000200 - Reform of Government and Governance - General	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT		1,159,711,516.00	100,000,000.00	-	1,000,000,000.00
Procurement of HIV Test-Kit, Youth Friendly Centres, Skill acquisition, Education support, M&E ISS-DQA among others by KWSSACA	04050120000104 - Functional health facilities	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT		50,000,000.00	50,000,000.00	-	50,000,000.00
Programmes/Activities of the Office of Special Assistant to the Governor on Non-Governmental Affairs	13100122000600 - Reform of Government and Governance - General	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	44,423,000.00	50,000,000.00	50,000,000.00	-	50,000,000.00
Development Project on Pilgrimages	02100123000100 - Societal Re-orientation - General	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT		8,320,000,000.00	27,130,000,000.00	9,264,405,048.00	30,100,000,000.00
Recapitalization of Harmony Holding Limited	12100124000100 - Growing the Private Sector - General	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT				-	500,000,000.00
Purchase of 20 nos motorcycles (Bajaj Type)	01010222000100 - Agriculture sector coordination mechanisms	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		8,750,000.00	8,750,000.00	-	5,800,000.00
Procurement of Agricultural Tools to assist farmers (Agricultural Development Project)	01030323000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		2,000,000.00	2,000,000.00	-	3,592,500.00
Procurement of 8No fire Exinguisher and 8 No 9kg ABC DCP power fire Extinguisher. 8 Nos 9kg to be refilled and serviced with Installation fees and materials	01010222000200 - Agriculture sector coordination mechanisms	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT				-	2,120,000.00
Provision of Buffer Stock to ensure price stability and food security	01040222000100 - Buffer stocking and commodity warehousing	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		50,050,000.00	50,050,000.00	-	1,000,000,000.00
Fertilizer Procurement of 7,487bags of NPK 50kg, 5486 Bags of Urea 50kg, 1000 Nos of SSP 50kg, 24,576 litre/sachet Chemicals, Agric Crop Input Rice, Soybeans, Maize and Sachet of Nodumax	01030321000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	38,010,000.00	499,996,800.00	100,000,000.00	16,250,000.00	-
Provision of Fish Hatchery Complex, Fish Farm Estate & Fencing. New hatchery for fingerling production Rehabilitation of Government Fish Farm	01050317000100 - Fish processing and post-harvest management	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		5,000,000.00	5,000,000.00	-	20,000,000.00

**Kwara State Government 2024 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Provision of State Wide Irrigation Intervention Scheme: Dry Season Farming. Procurement of equipment	01070217000100 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		50,000,000.00	50,000,000.00	8,377,500.00	50,000,000.00
Integrated Youth Farm Settlement (1) Renovation and furnishing of 4 nos flats; student hostels and staff quarters.	01070219000100 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT				-	30,000,000.00
Rehabilitation of Warehouses/ Area Offices Strengthening and rehabilitation of 6Nos areas offices at oke-oyi, Omu-aran, Share, Lafagi, Kaiama and Patigi.	01040118000100 - Modern technology for post-harvest storage and value addition	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		60,000,000.00	60,000,000.00	-	60,000,000.00
Raising of 5,000 hybrids Cashew seedlings. Raising of 2,000 hybrids Oil palm seedlinds. Raising of hybrid of Citrus seedlings. Raising of 1000 Coco nut hybrid seedlings	01030322000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		1,175,000.00	1,175,000.00	-	5,700,000.00
50,000 Cocoa seedlings to be raised. To ensure availability hybrid cocoa seedlings at affordable prices to the cocoa farmers in 8 cocoa producing LGAs in the State.	01030322000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		5,000,000.00	5,000,000.00	-	8,000,000.00
Scaling up (value addition) Processing -smoking kilin	01030122000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		50,000,000.00	50,000,000.00	-	100,000,000.00
Livestock Diseases Control. NLTP to protect all animals within and outside the Grazing Reserve against Vaccine- preventable diseases	01020518000100 - Animal health and livestock diseases management	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		5,000,000.00	5,000,000.00	-	5,000,000.00
Annual State wide vaccination of Dogs/ Cats against rabbies to prevent rabbies outbreakamongns human Population and reduce incidence in pets; 5000 ARV	01020518000200 - Animal health and livestock diseases management	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	1,000,000.00	3,000,000.00	3,000,000.00	-	4,640,000.00
Livestock Development (State Contribution). Ranching Project. State Government advance contribution to the execution of projects under National Livestock Transformation Plan.	01020322000100 - Poultry, pig, and micro livestock production	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	29,000,000.00	2,000,000,000.00	2,000,000,000.00	860,005,731.00	-

**Kwara State Government 2024 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Extension Services on Production Techniques of Management Training Plots (MTPs)/Demonstration 1 HA of maize production which is equivalent of 4MTPs	01070621000100 - Capacity building for stakeholders and professional human resources development	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		3,000,000.00	3,000,000.00	2,500,000.00	3,074,000.00
Renovation of Agricultural Mall. Training of 1000 youth and women on adaptable agricultural practices along value chain	01070222000100 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT				-	100,000,000.00
CADRE HARMONISE: Analysis of the Food and Nutrition Security situation of LGAs in the State in February and in September (Twice a year)	01030123000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		43,000,000.00	43,000,000.00	-	-
Veterinary Drug Revolving Scheme.For the procurement of assorted drugs for the Revolving Scheme	01030322000300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		2,000,000.00	2,000,000.00	-	3,000,000.00
Livestock Disease Control NCD Vaccination 1,500 vials of vaccine. Preservation and Administration of Vaccine for 300,000 birds. etc	01020522000100 - Animal health and livestock diseases management	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		3,150,000.00	3,150,000.00	-	3,150,000.00
Agricultural Mechanization (Farm Asset). Procurement of Earth moving equipment, 1no D7 Bulldozer, 17Nos 2WD 75HP Tractors, Tractor Drawing implements. 17nos of Plough	01040121000100 - Modern technology for post-harvest storage and value addition	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		100,000,000.00	100,000,000.00	-	500,000,000.00
Digitization of Kwara State Agricultural Value Chain (Farmers' Census)	01010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	19,420,000.00	50,000,000.00	50,000,000.00	-	100,000,000.00
Women in Agric. * Improving Parboiling Rice with False Bottom Method: Demonstration and Training of Rice processor and Train of Trainers (TOT)	01070222000200 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		3,000,000.00	3,000,000.00	-	11,379,900.00
FADAMA Related Activities (CARES Driven) To achieve 3,251 Farmers Beneficiaries	01070221000100 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	291,060,000.00	200,000,000.00	200,000,000.00	-	1,000,000,000.00
Rural Poultry Biosecurity Improvement Scheme (RUPBIS) (FG Contribution), item usually includes Disinfectants, rainboots, sprayers etc.	01070120000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		3,000,000.00	3,000,000.00	-	3,000,000.00
FG Contribution on Livestock Development. NLTP/LPRES. Latta and Kaima Gra. Donor Assisted	01020623000100 - Livestock feeds development	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	20,600,000.00	200,000,000.00	200,000,000.00	-	200,000,000.00

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National Program for Food Security - N300m - Counterpart fund (State contribution to access N4.56b draw down from FGN-IsDB Intervention)	01030123000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	3,500,000.00	600,000,000.00	600,000,000.00	-	300,000,000.00
Food Systems Transformation Pathways (FSTP) Activities in the State	01030124000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT				-	20,000,000.00
Livestock Productivity and Resilience Support (L-PRES) Counterpart Funding	01020124000100 - Ruminant (cattle, sheep & goats) production and marketing	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT				-	100,000,000.00
Purchase of 66 nos of desktop computers for Payroll and Ministry of finance (policy) unit with 6 photocopier machine	11100123000200 - Information Communication and Technology - General	022000100100 - MINISTRY OF FINANCE		6,500,000.00	6,500,000.00	6,393,025.00	49,920,000.00
Procurement and Installation of 22.5 KVA, 375 of solar system within the Ministry and Accountant General office as alternative to power grid	14100123000200 - Power - General	022000100100 - MINISTRY OF FINANCE		62,000,000.00	62,000,000.00	28,929,325.00	62,742,375.00
purchase of 4 Large shelves, 10 cabinet shelves and 32 window blind and Cotton for Ministry & AG's office	13100118000300 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	1,137,350.00	7,000,000.00	7,000,000.00	-	30,300,000.00
Rehabilitation of Infrastructural facilities. Completed Projects Prescribed across the state	13100122002200 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE		200,000,000.00	200,000,000.00	-	200,000,000.00
Upgrading of payroll software and Network activities Computer server and Upgrading of operating system software	11100123000300 - Information Communication and Technology - General	022000100100 - MINISTRY OF FINANCE	3,900,000.00	6,000,000.00	6,000,000.00	4,300,000.00	9,300,000.00
Renovation of Kwara State Public Procurement Agency Office	13100123000400 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE		30,000,000.00	30,000,000.00	-	30,000,000.00
Contingency Fund	13100120000200 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	120,146,321.62	200,000,000.00	5,200,000,000.00	2,455,912,320.00	2,200,000,000.00
Procurement of 34 Motorcycles	13100123000500 - Reform of Government and Governance - General	022000800100 - KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)		4,000,000.00	4,000,000.00	-	17,500,000.00
Purchase of 17 vehicles for revenue mobilization in the State	13100123000600 - Reform of Government and Governance - General	022000800100 - KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	21,304,500.00	150,000,000.00	150,000,000.00	-	300,000,000.00
Procurement of Computers, Printers, Photocopiers, furniture, Cabinet, Generators, Shredder, Water Dispenser & Accounting Software, Instalation of Transformer at phase 3	11100123000400 - Information Communication and Technology - General	022000800100 - KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	56,812,860.00	80,000,000.00	80,000,000.00	55,815,550.00	200,000,000.00



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Construction of New Headquarter for KWIRS	13100123000700 - Reform of Government and Governance - General	022000800100 - KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	1,580,214,952.56	1,500,000,000.00	2,000,000,000.00	195,938,008.53	3,000,000,000.00
The remodelling and reconstruction of Phase II annex. Renovation of Phases 1 & 3 Head offices as well as selected Area offices.	13100121000600 - Reform of Government and Governance - General	022000800100 - KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	2,554,150.00	50,000,000.00	50,000,000.00	-	100,000,000.00
Purchase of 10 motor cycles for ten Area cooperative officers in ten LGAs	13100118000400 - Reform of Government and Governance - General	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY		7,000,000.00	7,000,000.00	-	4,000,000.00
Agro processing facilities, shea nut butter processing	01030321000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	780,400,000.00	2,600,000,000.00	2,600,000,000.00	1,207,300,000.00	2,500,000,000.00
Construction of Kwara Conference Center	13100121000700 - Reform of Government and Governance - General	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	1,765,779,562.89	3,000,000,000.00	3,000,000,000.00	595,118,598.00	6,000,000,000.00
Construction of Ilorin Innovation Hub (ICT Center)	13100122002300 - Reform of Government and Governance - General	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	620,941,217.00	550,065,116.00	1,000,000,000.00	298,109,432.00	600,000,000.00
Construction of Patigi Cultural Centre	02100118000200 - Societal Re-orientation - General	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY		150,000,000.00	150,000,000.00	-	150,000,000.00
International Border Market: construction of frontier perimeter fencing, gate, prototype shops, toilet and water.	12100118000100 - Growing the Private Sector - General	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY		50,000,000.00	50,000,000.00	-	50,000,000.00
Industrial Park Phase 2: Solar and Virtual Pipeline (CNG)	13100122002400 - Reform of Government and Governance - General	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY				-	1,000,000,000.00
Modern market, Ilorin.	13100122002500 - Reform of Government and Governance - General	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY				-	1,000,000,000.00
Completion of shea nuts processing plant at Gwanara, purchase of generator, provision of perimeter fencing, provision of outdoor processing shed.	12100121000100 - Growing the Private Sector - General	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY		75,000,000.00	75,000,000.00	-	75,000,000.00
Payment to contractor for Facility Management of Garment Production Village	12100124000200 - Growing the Private Sector - General	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	1,203,352,354.00	835,000,000.00	835,000,000.00	94,679,860.00	500,000,000.00
For Completion of Film Factory and facility management contract	12100123000100 - Growing the Private Sector - General	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	892,495,797.00	1,500,000,000.00	1,650,000,000.00	244,514,747.00	900,000,000.00
Resuscitation of industrial development center Ogbondoroko	12100123000200 - Growing the Private Sector - General	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY			171,452,830.00	-	100,000,000.00
Rehabilitation of Kwara Hotels	12100123000300 - Growing the Private Sector - General	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY		300,000,000.00	5,000,000,000.00	1,500,000.00	8,500,000,000.00

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Rehabilitation of Patigi Hotels	12100123000400 - Growing the Private Sector - General	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	500,000.00	150,000,000.00	100,000,000.00	-	300,000,000.00
Construction of Okuta motel	12100121000200 - Growing the Private Sector - General	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY		150,000,000.00	50,000,000.00	-	150,000,000.00
Rehabilitation of Ajase-Ipo market	12100124000300 - Growing the Private Sector - General	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY		150,000,000.00	50,000,000.00	-	150,000,000.00
Rehabilitation of Ifelodun market park	12100120000100 - Growing the Private Sector - General	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY		150,000,000.00	50,000,000.00	-	150,000,000.00
For Staging of trade fair in the state and state participation	12100122000100 - Growing the Private Sector - General	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY		20,000,000.00	120,000,000.00	-	20,000,000.00
MSMEs support fund	13100123000800 - Reform of Government and Governance - General	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY				-	500,000,000.00
Innovation programmes and activities	13100119000300 - Reform of Government and Governance - General	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY				-	50,000,000.00
Kwara Social Investment Programme - Owo-Isowo and Owo-Arugbo Programmes and activities through the KWASSIP Office	13100122002600 - Reform of Government and Governance - General	022202000100 - KWARA STATE SOCIAL INVESTMENT AGENCY				-	4,000,000,000.00
NG-CARES for MSME (MICRO & SMALL BUSINESS OWNERS). Creation employment opportunity for 5,545 Vulnerable businesses.	13100121000800 - Reform of Government and Governance - General	022202000100 - KWARA STATE SOCIAL INVESTMENT AGENCY				-	831,750,000.00
Purchase of 1 no Hiab	14100121000100 - Power - General	023100100100 - MINISTRY OF ENERGY				-	100,000,000.00
Procurement of 70 nos of transformers and Purchase of Hydraulic Platform for Installation of Street Lights and 1 no of Hiab	14100124000100 - Power - General	023100100100 - MINISTRY OF ENERGY	419,014,287.69	600,000,000.00	500,000,000.00	123,304,447.00	750,000,000.00
Purchase of assorted electrical equipment and materials	14100123000300 - Power - General	023100100100 - MINISTRY OF ENERGY				-	12,373,549.00
Connection of Villages in Kwara Central to the National Grid	14100123000400 - Power - General	023100100100 - MINISTRY OF ENERGY		200,000,000.00	200,000,000.00	-	500,000,000.00
Remodelling of the existing Solar Farm Tunnels in Ilorin Township and provision of Solar Street Lights for the various MDAs and Communities	14100123000500 - Power - General	023100100100 - MINISTRY OF ENERGY				-	300,000,000.00
Conventional or re-popose of the recovered Solar Accessories (i.e from the SFTs) to power the relevant MDAs and Cottage Hospitals across the state	14100123000600 - Power - General	023100100100 - MINISTRY OF ENERGY		525,000,000.00	525,000,000.00	95,546,000.00	300,000,000.00

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Rehabilitation of Infrastructure. On-going projects Prescribed	14100123000700 - Power - General	023100100100 - MINISTRY OF ENERGY		200,000,000.00	200,000,000.00	-	100,000,000.00
Construction of Injection Sub-Station and Power Evacuation Line/Feeders at Ilesha Baruba and Patigi	14100118000100 - Power - General	023100100100 - MINISTRY OF ENERGY		250,000,000.00	250,000,000.00	26,370,043.00	600,000,000.00
Purchase of Crane lorry DAF auxiliary gear, 2 no Huanghai LSM van project vehicle; establishment of electric concrete pole manufacturing company; & Installation of Transformer at REB. On-going project Prescribed	14100121000200 - Power - General	023100100100 - MINISTRY OF ENERGY		210,000,000.00	210,000,000.00	-	3,939,337.00
Procurement of Hilux Vehicles	13100121000900 - Reform of Government and Governance - General	023300100100 - MINISTRY OF SOLID MINERAL DEVELOPMENT		40,000,000.00	40,000,000.00	-	100,000,000.00
Procurement of XRF Machine to identify viable minerals to advertised for investors.(R&D).	12100121000300 - Growing the Private Sector - General	023300100100 - MINISTRY OF SOLID MINERAL DEVELOPMENT		20,000,000.00	20,000,000.00	-	45,000,000.00
Construction/Provision of Mineral Market	12100121000400 - Growing the Private Sector - General	023300100100 - MINISTRY OF SOLID MINERAL DEVELOPMENT				-	100,000,000.00
Preliminary Exploration of Solid Minerals/Rocks in the State and Mining related activities	12100121000500 - Growing the Private Sector - General	023300100100 - MINISTRY OF SOLID MINERAL DEVELOPMENT	3,680,000.00	50,000,000.00	50,000,000.00	-	50,000,000.00
Acquiring of SPVs to enhance the State for obtaining Licences.	12100121000600 - Growing the Private Sector - General	023300100100 - MINISTRY OF SOLID MINERAL DEVELOPMENT				-	150,000,000.00
Purchase of 2No Bajaj Boxer for KWARTMA, Fire Service, KWARMA and VIO	13100121001000 - Reform of Government and Governance - General	023400100100 - MINISTRY OF WORKS				-	6,120,000.00
Purchase Toyota Hilux double cabin van for Fire Service, Vehicle Inspection Unit and KWARMA	13100121001100 - Reform of Government and Governance - General	023400100100 - MINISTRY OF WORKS				-	175,000,000.00
Purchase 2No Fire Trucks, Tipper, Grader 14G (CAT) Hillux truck	13100121001200 - Reform of Government and Governance - General	023400100100 - MINISTRY OF WORKS				-	500,000,000.00
Purchase of modern fire fighting equipment and accessories	13100121001300 - Reform of Government and Governance - General	023400100100 - MINISTRY OF WORKS		26,730,900.00	26,730,900.00	10,990,477.50	20,000,000.00
Purchase of communication equipment for KWARTMA, VIU and Fire Service	13100121001400 - Reform of Government and Governance - General	023400100100 - MINISTRY OF WORKS		5,000,000.00	5,000,000.00	-	20,000,000.00
Procurement & installation of of cabinet, Projector with Integrated Speaker, Eye Testing Machine, Lap Top Computer, 15" Rechargeable Public Address System, 4.5 KVA Gen. Set, HP Laser Jet Pro M15A Black & White Printer & CCTV camera	13100121001500 - Reform of Government and Governance - General	023400100100 - MINISTRY OF WORKS		5,000,000.00	5,000,000.00	-	10,000,000.00

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Repairs of heavy equipment and Operational Vehicle (Toyota Camry), Asphalt Plant and fire fighting Trucks	13100119000400 - Reform of Government and Governance - General	023400100100 - MINISTRY OF WORKS		4,000,000.00	4,000,000.00	-	40,482,000.00
Purchase of Towing vehicle for VIU	13100120000300 - Reform of Government and Governance - General	023400100100 - MINISTRY OF WORKS		22,000,000.00	22,000,000.00	-	22,000,000.00
Procurement of Lab. Equipment, GPS, Camera, Chain Saw, Tool Box, First Aid Kits, Power Cutter, Expander, Power Pack, Car Clamp & Truck Clamp	13100121001600 - Reform of Government and Governance - General	023400100100 - MINISTRY OF WORKS	50,000,000.00	50,000,000.00	50,000,000.00	-	50,000,000.00
Procurement of 300 Nos. of Pe Cone with Rubber Base 500mm	17100121000100 - Road - General	023400100100 - MINISTRY OF WORKS		2,800,000.00	2,800,000.00	-	2,850,000.00
Construction of 2 Fire service stations in Kwara North	13100123000900 - Reform of Government and Governance - General	023400100100 - MINISTRY OF WORKS		22,820,000.00	22,820,000.00	-	50,000,000.00
Construction of Roads across the State. Including newly proposed flyover at Unity Road.	17100120000100 - Road - General	023400100100 - MINISTRY OF WORKS	11,052,649,785.06	8,000,000,000.00	8,000,000,000.00	1,757,768,733.00	5,000,000,000.00
Completion of Flyover at Tanke	17100121000200 - Road - General	023400100100 - MINISTRY OF WORKS	1,685,714,537.36	1,000,000,000.00	1,000,000,000.00	386,035,273.00	-
Grading of State Rural Roads across the State	17100120000200 - Road - General	023400100100 - MINISTRY OF WORKS	269,954,148.29	1,000,000,000.00	500,000,000.00	148,340,354.00	1,000,000,000.00
Construction of Industrial Park at Eyenkorin	17100124000100 - Road - General	023400100100 - MINISTRY OF WORKS	331,168,437.18	1,500,000,000.00	1,500,000,000.00	325,935,699.00	700,000,000.00
Construction of Roads across the three senatorial district. On-going projects Prescribed.	17100122000100 - Road - General	023400100100 - MINISTRY OF WORKS		1,000,000,000.00	2,000,000,000.00	1,035,736,205.00	10,000,000,000.00
Rehabilitation of Ahmadu Bello Fire Station & Furnishing, Omu Aran & Offa Fire Stations and establishment of KWARTMA Area Offices in offa, Oloje and renovation Baruteen Central Stove for VIO Officers	17100123000100 - Road - General	023400100100 - MINISTRY OF WORKS		25,000,000.00	25,000,000.00	-	25,000,000.00
Repairs of Roads in the three senatorial district	17100123000200 - Road - General	023400100100 - MINISTRY OF WORKS	392,232,222.52	700,000,000.00	700,000,000.00	169,735,448.00	2,000,000,000.00
Rural Access and Agricultural Marketing Projects (RAAMP) Donor Assisted, 750m Counterpart Fund	17100120000300 - Road - General	023400100100 - MINISTRY OF WORKS		2,250,000,000.00	4,000,000,000.00	244,152,586.00	4,000,000,000.00
Bus terminal	13100120000400 - Reform of Government and Governance - General	023400100100 - MINISTRY OF WORKS				-	1,000,000,000.00
Public Works Unit: Road maintenance	13100118000500 - Reform of Government and Governance - General	023400100100 - MINISTRY OF WORKS	25,242,507.15	100,000,000.00	100,000,000.00	26,809,806.27	350,000,000.00
Road repairs (Intervention)	13100124000400 - Reform of Government and Governance - General	023400100100 - MINISTRY OF WORKS	79,967,370.00	80,000,000.00	80,000,000.00	5,842,739.00	-

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Purchase of Hilux oprational vehicles	13100120000500 - Reform of Government and Governance - General	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT		31,000,000.00	31,000,000.00	-	104,000,000.00
Procurement of 16 units of professional complete sets of computer and Camera. Procurement of working tools for SCFN Secretariat	11100118000200 - Information Communication and Technology - General	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT		7,380,000.00	7,380,000.00	-	12,271,000.00
Procurement of 10 nos Large shelves and 20 cabinet shelves	13100118000600 - Reform of Government and Governance - General	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT		844,000.00	844,000.00	-	844,000.00
Purchase and installation of SPSS: E-View for Macro-economic forecast and Router (2 units)	11100122000800 - Information Communication and Technology - General	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT		1,000,000.00	1,000,000.00	-	2,000,000.00
Community Social Development Project - CSDP (World Bank NG-CARES Programme)	06100118000100 - Housing and Urban Development - General	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	107,539,380.00	844,000,000.00	994,000,000.00	467,323,067.00	500,000,000.00
SDGs (Federal Contributions)	03100122000400 - Poverty Alleviation - General	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	163,155,000.00			-	20,000,000.00
NG- CARE intervention to KWACIDA	03100122000500 - Poverty Alleviation - General	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	107,635,000.00	50,000,000.00	10,000,000.00	77,571,289.00	120,000,000.00
Office of the First Lady SDGs activities	08100122000100 - Youth - General	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT		120,000,000.00	120,000,000.00	-	100,000,000.00
State NG-CARES Coordinating Unit Operational Fund (SCCU)	03100122000600 - Poverty Alleviation - General	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT		170,000,000.00	87,763,803.00	42,498,227.67	-
Sustainable Development Goals (SDGs)	03100122000700 - Poverty Alleviation - General	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT		50,000,000.00	10,000,000.00	-	20,000,000.00
Contingency Fund	13100124000500 - Reform of Government and Governance - General	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	63,177,900.00	500,000,000.00	800,000,000.00	401,261,209.00	930,000,000.00
Production of State Economic Master Plan, State Medium Term Plan Review, stakeholders/review activities, MTSS and MTEF Development/articulation	13100122002700 - Reform of Government and Governance - General	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT		10,000,000.00	10,000,000.00	-	10,000,000.00
Kwara State Residential Registration Agency (KWASIRRA)	13100124001100 - Reform of Government and Governance - General	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT				-	600,000,000.00
Procurement of 3 Nos motor cycles	13100122002800 - Reform of Government and Governance - General	023800400100 - BUREAU OF STATISTICS				-	2,250,000.00
Provision of Statistical Laboratory, Library and dissemination center.	13100123001000 - Reform of Government and Governance - General	023800400100 - BUREAU OF STATISTICS				-	20,000,000.00

**Kwara State Government 2024 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Household Survey to conduct State Gross Domestic Products (GDP) in Year 2024	13100122002900 - Reform of Government and Governance - General	023800400100 - BUREAU OF STATISTICS		33,972,560.00	33,972,560.00	-	20,000,000.00
Socio- Economic Data Generation & Publication	13100123001100 - Reform of Government and Governance - General	023800400100 - BUREAU OF STATISTICS		2,000,000.00	2,000,000.00	-	2,000,000.00
Statistical Reform /Statistical Development to monitor 2024 Census across the 16 LGAs	13100123001200 - Reform of Government and Governance - General	023800400100 - BUREAU OF STATISTICS				-	20,155,980.00
Monitoring of 2024 Census, Listing of Artisans in all the 16 LGAS in Kwara State and Conduct of Statistical Survey on Nutrition Situation in the State.	13100116000200 - Reform of Government and Governance - General	023800400100 - BUREAU OF STATISTICS		100,000,000.00	100,000,000.00	-	25,000,000.00
Purchase of 2 Motor cycle Machine	13100119000500 - Reform of Government and Governance - General	025000100100 - FISCAL RESPONSIBILITY COMMISSION				-	1,200,000.00
Purchase of 4 nos Lexus Jeep	13100122003000 - Reform of Government and Governance - General	025000100100 - FISCAL RESPONSIBILITY COMMISSION				-	55,000,000.00
Procurement of 10nos Cabinets and 5 nos Air conditioner for members	13100120000600 - Reform of Government and Governance - General	025000100100 - FISCAL RESPONSIBILITY COMMISSION		2,000,000.00	2,000,000.00	-	4,060,000.00
Purchase of 7 nos. New Bajaj Motor Cycle for the Ministry and RUWASSA	13100123001300 - Reform of Government and Governance - General	025200100100 - MINISTRY OF WATER RESOURCES				-	4,900,000.00
Procurements of Sundry parts & consumable items, Lab. Equipment for testing water quality and mobile water analysis (KWWC). Lab. Equipment for testing water quality of Borehole facilities to drive revenue at RUWASSA	10100120000100 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES		24,450,000.00	24,450,000.00	5,000,000.00	60,000,000.00
Purchase of Water Tanker	10100120000200 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	235,193,504.04	235,193,496.00	235,193,496.00	176,395,124.00	-
Purchase of Multifunctional Truck for the Rig, ABEM Terameter SAS 100, Temperature's Data Logging Equipment, Borehole Logging Equipment, New Water Turbidity Meter Testing Equipment and Global Positioning System (GPS) Equipment	10100123000100 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES		16,000,000.00	16,000,000.00	-	35,266,000.00
Procurement of 40 Simple-Solar Powered & 40 Handpump boreholes, Repair of 60 nos. Damaged Motorized Boreholes and 80 nos. Damaged Handpump Boreholes.	10100123000200 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES		50,000,000.00	50,000,000.00	23,596,250.00	351,747,500.00

**Kwara State Government 2024 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Rehabilitation of RUWASSA Office Building, Office Accomodation in Kwara South 3 nos. Waterworks in Kwara North and Office Accomodation of 3 nos. Waterworks in Kwara Central	10100124000100 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES		20,000,000.00	20,000,000.00	-	130,000,000.00
Laying of additional 102km pipes to the existing 138 km of Tertiary Distribution Pipelines within Ilorin Metropolis (ii) Extension and Reticulation of Water pipelines Network from Malete Water works	10100122000100 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	340,391,287.08	500,000,000.00	500,000,000.00	390,941,673.00	1,000,000,000.00
Comprehensive Baseline Survey on Water Supply, Sanitation and Hygiene facilities (WASH) across the 193 wards of the State	10100123000300 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES				-	15,000,000.00
PROVISION OF GEOGRAPHIC INFORMATION SYSTEM (GIS). And the Planning & Monitoring of Water Distribution of Pipelines	10100123000400 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES				-	50,000,000.00
Water supply, sanitation & hygiene programme (WASH). Simple Solar-Powered Bore holes , 10 nos. 4- Comparment VIP Toilets unit schools across 3 Senatorial districts	10100123000500 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	18,990,000.00	50,000,000.00	50,000,000.00	25,837,784.00	300,000,000.00
PARTNERSHIP EXPANDED WATER SUPPLY, SANITATION & HYGIENE PROGRAMME (PEWASH). 59 nos. Simple-Solar Powered Boreholes.	10100123000600 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES		200,000,000.00	200,000,000.00	-	300,000,000.00
CLEAN KWARA PROGRAMME (Ongoing SDG and Non-CGS Initiatives). Partnership with Sustainable Developmental Goal (SDG) intervention Projects across the 16 LGAs of the state	10100123000700 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES		25,000,000.00	25,000,000.00	-	10,000,000.00
WASH 20 nos. Conventional Handpump Bore holes in Secondary and Primary Health Facilities in Schools, Health Centres & Market places across the state	10100123000800 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES				-	50,000,000.00
Kwara State Water Master Plan	10100123000900 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES		50,000,000.00	50,000,000.00	-	100,000,000.00
Construction of 5 nos Large shelves and 2 cabinet shelves	13100123001400 - Reform of Government and Governance - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT		5,000,000.00	5,000,000.00	-	5,000,000.00

**Kwara State Government 2024 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Procurement of Measuring tape: 2nos of Bosch Movable Digital Tape	13100123001500 - Reform of Government and Governance - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT				-	6,175,000.00
Redesign / Extension of Commissioner's Block	06100124000100 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT				-	100,000,000.00
Construction of 250 housing units under the proposed Mass Housing Scheme of the State Governemnt	06100124000200 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT		500,000,000.00	500,000,000.00	-	1,000,000,000.00
Repairs of Government House and Deputy Governor's Lodge, Deputy Governor's office and Office of the First Lady	06100118000200 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT		500,000,000.00	500,000,000.00	141,730,253.00	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	06100118000300 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT		100,000,000.00	100,000,000.00	-	-
Renovation and upgrade of Kwara State Liason Office at Abuja	06100121000100 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT		200,000,000.00	200,000,000.00	-	200,000,000.00
Renovation of Police Barracks	06100123000100 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT		150,000,000.00	20,000,000.00	-	70,000,000.00
Presidential lodge 2 and guest chalets	06100120000100 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT				-	1,000,000,000.00
Reconstruction of Metropolitan Square: including Car-Parks, Roofing, Perimeter Fence, Resturant, Replacement of damaged chairs, Public address System & installation of CCTV Camera	06100120000300 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT		300,000,000.00	50,000,000.00	-	20,000,000.00
Renovation of First Lady's Office	06100124000300 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT				-	300,826,110.12
Construction of Ilorin New City Project.	06100122000100 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT				-	2,000,000,000.00
Payment of Land Compensation	06100122000200 - Housing and Urban Development - General	026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE	7,500,000.00	400,000,000.00	500,000,000.00	-	2,000,000,000.00
purchase of 1 nos Truck	06100122000300 - Housing and Urban Development - General	026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE		100,000,000.00	100,000,000.00	-	100,000,000.00
purchase of 16 generating set for 16 area offices across the 16LGAs in Kwara State.	14100120000100 - Power - General	026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE		2,000,000.00	2,000,000.00	-	2,240,000.00



**Kwara State Government 2024 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Provision of Land Infrastructural Scheme, Opening of Road and other Infrastructures	06100122000400 - Housing and Urban Development - General	026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE	10,945,800.00	55,000,000.00	55,000,000.00	-	100,000,000.00
Enumeration & Documentation of Properties in Urban Areas	06100120000400 - Housing and Urban Development - General	026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE	24,281,000.00	25,000,000.00	25,000,000.00	-	-
Design of City Master Plan	06100121000200 - Housing and Urban Development - General	026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE	100,000,000.00	250,000,000.00	300,000,000.00	206,375,000.00	50,000,000.00
purchase of 1no Toyota Hilux Van for the use of the commission	13100122003700 - Reform of Government and Governance - General	031801100100 - STATE JUDICIAL SERVICE COMMISSION		30,000,000.00	30,000,000.00	-	30,000,000.00
Procurement of 65 office chairs for the staff and 18 office tables	13100122003800 - Reform of Government and Governance - General	031801100100 - STATE JUDICIAL SERVICE COMMISSION		1,000,000.00	1,000,000.00	-	1,200,000.00
procurement of 2 Nos Photocopying machines for Secretary office and Account department	13100122003900 - Reform of Government and Governance - General	031801100100 - STATE JUDICIAL SERVICE COMMISSION		500,000.00	500,000.00	-	1,000,000.00
procurement of 5nos Air Conditioner splif of 2horse power and 5 nos of office cabinet,Secretary Office,Staff Officer and Accountant Office,Asst Chief Accountant and Asst Chief Registrar	13100121001700 - Reform of Government and Governance - General	031801100100 - STATE JUDICIAL SERVICE COMMISSION		1,400,000.00	1,400,000.00	-	-
provision of Data base networking system for the use of the commission	11100119000100 - Information Communication and Technology - General	031801100100 - STATE JUDICIAL SERVICE COMMISSION		1,150,000.00	1,150,000.00	-	1,500,000.00
procurement of 5nos Air Conditioner splif of 2horse power and 5 nos of office cabinet,Secretary Office,Staff Officer and Accountant Office,Asst Chief Accountant and Asst Chief Registrar	13100124001200 - Reform of Government and Governance - General	031801100100 - STATE JUDICIAL SERVICE COMMISSION				-	1,500,000.00
purchase of 4 nos bajaj Motorcycle for Ballif at High court Outstation, Magistrate court and Area court	13100124000600 - Reform of Government and Governance - General	031805100100 - JUDICIARY (HIGH COURT OF JUSTICE)		1,525,000.00	1,525,000.00	-	2,000,000.00
Purchase of Toyata Bus (18 seaters) 2021 mode, Toyota Hillux (18 seaters) 2019 model, Prado Jeep 2021 model for 19 Judges, Toyota High lander for CR	13100120000700 - Reform of Government and Governance - General	031805100100 - JUDICIARY (HIGH COURT OF JUSTICE)		300,000,000.00	500,000,000.00	-	500,000,000.00
Replacement of Chairs and Tables at Judge's Chambers (20Judges).	13100120000800 - Reform of Government and Governance - General	031805100100 - JUDICIARY (HIGH COURT OF JUSTICE)				-	20,000,000.00
Purchase of 10 no of Computers @ 500,000 each in additional oath offices in Kwara State	11100121000200 - Information Communication and Technology - General	031805100100 - JUDICIARY (HIGH COURT OF JUSTICE)				-	2,600,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
purchase of Law pavilion & the Generation IPAD(128GB) for 20 Judges @ 350,000 each	13100120000900 - Reform of Government and Governance - General	031805100100 - JUDICIARY (HIGH COURT OF JUSTICE)		4,729,720.00	4,729,720.00	-	3,000,000.00
procurement of Printer and Photoopy machine for 10 offices @ headquarter and Outstations.	13100122003100 - Reform of Government and Governance - General	031805100100 - JUDICIARY (HIGH COURT OF JUSTICE)		4,280,000.00	4,280,000.00	-	3,000,000.00
Repair and Rehabilitation of 20 offices at the Headquarter and Outstations	13100123001600 - Reform of Government and Governance - General	031805100100 - JUDICIARY (HIGH COURT OF JUSTICE)		5,000,000.00	5,000,000.00	-	25,000,000.00
Repairs of Court @ Headquarter and Outstation@ Erinle.Ipata Oloje,Akerebiata and Bode Saadu.	13100120001000 - Reform of Government and Governance - General	031805100100 - JUDICIARY (HIGH COURT OF JUSTICE)		50,000,000.00	100,000,000.00	25,604,790.75	100,000,000.00
Procurement of software for upgrading the E- Library, E- affidavit for Oath offices, E- Filing for probate section, E- Filing for litigation, E- Filing for Magistrate registry & E-Account for Account Section	11100120000400 - Information Communication and Technology - General	031805100100 - JUDICIARY (HIGH COURT OF JUSTICE)				-	5,000,000.00
procurement of 2nos of BajajMotorcycle	13100120001100 - Reform of Government and Governance - General	031805200100 - JUDICIARY (SHARIA COURT OF APPEAL)		1,444,560.00	1,444,560.00	-	1,500,000.00
purchase of 2 nos Toyota Hillux for Grand Kadis	13100120001200 - Reform of Government and Governance - General	031805200100 - JUDICIARY (SHARIA COURT OF APPEAL)		78,000,000.00	90,000,000.00	78,000,000.00	150,000,000.00
purchase of 1 no Bus	13100122003200 - Reform of Government and Governance - General	031805200100 - JUDICIARY (SHARIA COURT OF APPEAL)		7,340,000.00	7,340,000.00	-	15,000,000.00
procurement of office Cabinet, Chairs and Tables for office use	13100122003300 - Reform of Government and Governance - General	031805200100 - JUDICIARY (SHARIA COURT OF APPEAL)		5,000,000.00	5,000,000.00	-	5,015,000.00
procurement of 4nos of Computers set for Office use	11100122000900 - Information Communication and Technology - General	031805200100 - JUDICIARY (SHARIA COURT OF APPEAL)		2,211,006.00	2,211,006.00	-	2,000,000.00
Procurement of 4 nos. Photocopying Machines	13100122003400 - Reform of Government and Governance - General	031805200100 - JUDICIARY (SHARIA COURT OF APPEAL)		2,120,000.00	2,120,000.00	-	2,500,000.00
Purchase of Mikano gen set	14100122000500 - Power - General	031805200100 - JUDICIARY (SHARIA COURT OF APPEAL)		1,000,000.00	1,000,000.00	-	1,000,000.00
Provision of Residential Buildings for Khadis	13100122003500 - Reform of Government and Governance - General	031805200100 - JUDICIARY (SHARIA COURT OF APPEAL)		50,000,000.00	50,000,000.00	-	50,000,000.00
Renovation of Offices buiding	13100122003600 - Reform of Government and Governance - General	031805200100 - JUDICIARY (SHARIA COURT OF APPEAL)		5,000,000.00	5,000,000.00	-	5,000,000.00
Renovation of Court Rooms	13100119000600 - Reform of Government and Governance - General	031805200100 - JUDICIARY (SHARIA COURT OF APPEAL)		36,194,119.00	36,194,119.00	36,194,119.00	40,000,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
provision of Electronic Documentation at Oath Office	13100120001300 - Reform of Government and Governance - General	031805200100 - JUDICIARY (SHARIA COURT OF APPEAL)		5,000,000.00	5,000,000.00	-	5,000,000.00
Procurement of published Law books and law reports	13100124000700 - Reform of Government and Governance - General	032600100100 - MINISTRY OF JUSTICE		5,835,888.00	5,835,888.00	-	5,835,888.00
Printing of 1,000 copies of Kwara State Laws	13100118000700 - Reform of Government and Governance - General	032600100100 - MINISTRY OF JUSTICE		10,000,000.00	10,000,000.00	-	30,000,000.00
Construction of Perimeter Fence at NYSC Camp, Yikpata & Administrative Hostels	13100122004000 - Reform of Government and Governance - General	051300100100 - MINISTRY OF YOUTH DEVELOPMENT	30,000,000.00	70,000,000.00	50,000,000.00	-	50,000,000.00
Provision of water reticulation to the Ministry of Youth and NYSC Camp.	13100123001700 - Reform of Government and Governance - General	051300100100 - MINISTRY OF YOUTH DEVELOPMENT		4,000,000.00	4,000,000.00	-	6,000,000.00
Provision of sport infrastructure for youth development	13100124000800 - Reform of Government and Governance - General	051300100100 - MINISTRY OF YOUTH DEVELOPMENT				-	290,000,000.00
Provision of 120 pieces of solar street light	12100120000200 - Growing the Private Sector - General	051300100100 - MINISTRY OF YOUTH DEVELOPMENT			10,000,000.00	-	50,000,000.00
Rehabilitation of multi-purpose hall at NYSC camp, Yikpata & Administrative Block at NYSC Yikpata.	13100121001800 - Reform of Government and Governance - General	051300100100 - MINISTRY OF YOUTH DEVELOPMENT		20,000,000.00	20,000,000.00	-	30,000,000.00
Other drug abuse prevention activities	04060124000104 - Sustainable drug supply	051300100100 - MINISTRY OF YOUTH DEVELOPMENT				-	50,000,000.00
Empowerment of youth with Programmes	13100121001900 - Reform of Government and Governance - General	051300100100 - MINISTRY OF YOUTH DEVELOPMENT	38,000,000.00	30,000,000.00	30,000,000.00	10,000,000.00	100,000,000.00
provision of Youth Resource Centers	13100121002000 - Reform of Government and Governance - General	051300100100 - MINISTRY OF YOUTH DEVELOPMENT				-	50,000,000.00
Purchase of material to Equip the women development center in (3) SENATORIAL DISTRICT i.e Sewing machines, Make-up kits and Catering and event management tools for the vocational centres.	07100121000100 - Gender - General	051400100100 - MINISTRY OF WOMEN AFFAIRS	1,000,000.00	1,690,000.00	1,690,000.00	-	8,000,000.00
Renovation and Furnishing of situaton room and Shelter for GBV cases at Aderemi close GRA ilorin.	07100121000200 - Gender - General	051400100100 - MINISTRY OF WOMEN AFFAIRS				-	30,932,698.00
Provision for sexual and Gender Based Violence activities and programmes (Office of her Excellency) Funds for SGBV survivors	07100123000100 - Gender - General	051400100100 - MINISTRY OF WOMEN AFFAIRS	1,000,000.00	5,000,000.00	5,000,000.00	-	2,500,000.00
provision for SBCC.Sensitization on exclusive breast feeding on food and nutrition programme across the 16 LGAs	07100123000200 - Gender - General	051400100100 - MINISTRY OF WOMEN AFFAIRS				-	-

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Support for Orphan and Vulnerable Children (OVC) and their caregiver. Health care support, Educational support, Nutritional support, Empowerment for caregiver and child headed home	07100121000300 - Gender - General	051400100100 - MINISTRY OF WOMEN AFFAIRS		5,000,000.00	5,000,000.00	-	10,000,000.00
Empowerment for Indigent women; Sewing machines, Deep Freezers, Refrigerators, Cash to kick start petty trading & Logistics for distribution of empowerment materials across the 16 LGAs	07100124000100 - Gender - General	051400100100 - MINISTRY OF WOMEN AFFAIRS		5,200,000.00	5,200,000.00	-	7,000,000.00
Women Empowerment activities	07100122000100 - Gender - General	051400100100 - MINISTRY OF WOMEN AFFAIRS				-	150,000,000.00
QAB: purchase of 2 Hilius Van. TSC: 1 Hilius van. 1 no purchase of humer bus. For monitoring of school across the 16 LGA	05060122000100 - ICT equipment, software and expertise	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT				-	250,000,000.00
Procurement of materials for production of: 50 white board, 100 flexy graph board. TSC: 20 Office table, 5 Executive tables etc.	05040221000100 - Instructional and learning materials	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT		5,000,000.00	5,000,000.00	-	-
Procurement of computers and materials ie. HP laptop desktop with accessories, laser jet colour printer with scanner and photocopy for EPRD, HCD, PRS & TSC.	05030621000100 - Emergency Response	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT		3,075,000.00	3,075,000.00	-	-
AME: Purchase of 1 generating machine (fireman) for the agency headquarter	05100124000100 - Education Not Elsewhere Classified	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT		2,380,000.00	2,380,000.00	-	250,000.00
purchase of the following text books English 2,670, Mathematics 2,670 copies & Civic Education 2,670copies.	05040422000100 - Curriculum review and development	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	4,910,400.00	10,000,000.00	10,000,000.00	9,750,000.00	28,035,000.00
Provision of School furnitures to senior sec sch across the 3 senatorial districts 6,250 units including monitoring and supervision	05050222000100 - Furnishing	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT		50,000,000.00	50,000,000.00	-	50,000,000.00
Construction of 30nos Exam. Hall of 2 classrooms size. TSC: constuction of 3nos of modern toilets for the staff	05050122000100 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	17,519,800.00	700,000,000.00	700,000,000.00	89,395,606.00	2,000,000,000.00
Comprehensive Renovation of 3 Technical and Vocational College and Secondary Schools.	05050122000200 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	144,042,646.19	500,000,000.00	500,000,000.00	115,844,772.00	852,835,522.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
construction and renovation of public junior and primary schools across the 16 LGAs (UBEC) State counterpart payable to UBEC to access equal amount year 2022	05050122000300 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT		3,237,220,799.00	3,837,220,799.00	2,246,977,122.00	2,000,000,000.00
Renovation of public schools.Secondary Schools and School for special needs. On-going projects prescribed.	05010122000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	55,734,587.27	328,576,708.00	328,576,708.00	-	239,339,569.00
Curriculum Revitalization and Training (Kwaralearn Project)	05040422000200 - Curriculum review and development	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	891,336,874.00	2,114,357,995.00	2,114,357,995.00	697,279,320.00	3,500,000,000.00
Adolescent Girls Initiative for Learning and Empowerment (AGILE)	05030522000100 - Girls/Boys child education	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT		150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
Global Partnership for Education N5b. Adeta School N1b.	05060222000100 - Research and development	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT				-	3,700,000,000.00
Digital Education N150m	05060122000200 - ICT equipment, software and expertise	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT				-	150,000,000.00
Educational Trust Fund	05010322000100 - Education sector coordination mechanisms	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT				-	100,000,000.00
Procurement of learning materials for Agency for Mass Education(Sewing maching), 14 Knitting machine and 7 Hair dryer.	05040222000100 - Instructional and learning materials	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT		30,000,000.00	30,000,000.00	-	4,000,000.00
School Intervention Fund to cater for unforeseen accidental events and Fire hazard provision	05030621000200 - Emergency Response	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT		50,000,000.00	50,000,000.00	-	-
Construction of Schools at Bala, Gwanra and Kwara south across 16 LGAs in State	05050124000200 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT				-	700,000,000.00
2 no Ambulances	04050118000104 - Functional health facilities	052100100100 - MINISTRY OF HEALTH				-	250,000,000.00
Procurement of 1 no. Toyotal Vans for delievery of drugs	04050118000204 - Functional health facilities	052100100100 - MINISTRY OF HEALTH		30,000,000.00	30,000,000.00	-	45,000,000.00
Procurement of Essential Medical Equipment for General Hospital, for Laboratory and Radiology and Primary Health Centres.	04050118000304 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	132,800,300.00	400,000,000.00	400,000,000.00	138,957,840.00	500,000,000.00
Procurement of Essential Medical Equipment for Cottage Hospitals	04060118000104 - Sustainable drug supply	052100100100 - MINISTRY OF HEALTH		150,000,000.00	150,000,000.00	-	-

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Procurement of Laboratory consumables for Public Health Lab., 23 Primary Health Care Centre Laboratories.	04060118000204 - Sustainable drug supply	052100100100 - MINISTRY OF HEALTH				-	180,020,601.00
provision 20 Renovated 54 PHC/BHC and Modern furniture for 10 of the renovated 46 Secondary Hospitals	04060118000304 - Sustainable drug supply	052100100100 - MINISTRY OF HEALTH		50,000,000.00	50,000,000.00	-	50,000,000.00
Provision of Health Care Infrastructure.And Consturction of new wards and Expansion of Maternity unit at Civil Service Hospital Ilorin,Expansion of 13 hospital.	04050118000404 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	71,022,546.38	300,000,000.00	300,000,000.00	-	3,000,000,000.00
Rehabilitation of dilapidated 34 health infrastructure across the State	04050118000504 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	20,974,244.51	500,000,000.00	500,000,000.00	89,754,780.00	1,025,000,000.00
Repair/Routine supportive maintenance of hospital equipment in the Secondary Health Centres.	04050118000604 - Functional health facilities	052100100100 - MINISTRY OF HEALTH		5,000,000.00	5,000,000.00	-	10,000,000.00
Upgrading and procurement equipment towards the conversion of General Hospital Ilorin to Kwara State University Teaching Hospital	04050118000704 - Functional health facilities	052100100100 - MINISTRY OF HEALTH				-	500,000,000.00
Renovation of Health Centres. On-going projects Prescribed	04050118000804 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	202,090,409.31	594,996,784.00	594,996,784.00	195,519,843.00	418,747,118.00
Provision for operational research and service oriented studies to promote achievement and attainment in health care services intervention in the state,	04050118000904 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	295,981.45	5,000,000.00	5,000,000.00	-	5,000,000.00
FGN COVID-19 Intervention Facility to State Government. Donor Assisted	04070318000104 - Research and development (Institutional Review Board, Clinical Trials)	052100100100 - MINISTRY OF HEALTH		500,000,000.00	500,000,000.00	-	-
Electronic Documentation: E-Record system of data collection and gathering. Purchase of Printer & photocopy machine for ethical review committee	04010118000104 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100100100 - MINISTRY OF HEALTH		10,000,000.00	10,000,000.00	-	5,000,000.00
Logistic Management Coordinating Unit (LMCU) Programme: Monitoring of LMDS, redistribution of short dated /overstocked Health Commodities.	04070418000104 - Monitoring and Evaluation (M&E)	052100100100 - MINISTRY OF HEALTH		5,000,000.00	5,000,000.00	-	5,000,000.00
Food demonstration corners for all PHC. Provision of Nutritional Units and Nutrition Activities	04030618000104 - Nutrition	052100100100 - MINISTRY OF HEALTH		90,000,000.00	90,000,000.00	-	20,303,600.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Vesico Vaginal Fistula (Obstetric Activities)	04080318000104 - Emergency Operation Centres (EOC)	052100100100 - MINISTRY OF HEALTH		5,000,000.00	5,000,000.00	-	5,000,000.00
Emergency Routine Immunization in the state	04060218000104 - Vaccines supply chain	052100100100 - MINISTRY OF HEALTH		5,000,000.00	5,000,000.00	-	5,000,000.00
Protection against Viral Hemorrhagic Fever:- supportive supervision and active case search in health facility hard to reach areas. Provision of Public health emergency Operation centre	04030518000104 - Non-communicable diseases	052100100100 - MINISTRY OF HEALTH		5,000,000.00	5,000,000.00	-	2,000,000.00
Respectful Maternity Care	04030118000104 - Reproductive, maternal and neonatal health	052100100100 - MINISTRY OF HEALTH		5,000,000.00	5,000,000.00	-	2,000,000.00
Disease Control & Health Emergency Response	04030418000104 - Communicable diseases	052100100100 - MINISTRY OF HEALTH	4,560,000.00	10,000,000.00	10,000,000.00	20,000,000.00	18,213,250.00
UNICEF Programmes :- Food & Nut	04030623000104 - Nutrition	052100100100 - MINISTRY OF HEALTH		5,000,000.00	5,000,000.00	-	-
Maternal, Neonatal and Child Health Week	04030118000204 - Reproductive, maternal and neonatal health	052100100100 - MINISTRY OF HEALTH		70,000,000.00	70,000,000.00	-	35,000,000.00
Purchase of Health Management Information System (HMIS)	04010218000104 - Human and institutional capacity performance management	052100100100 - MINISTRY OF HEALTH		5,000,000.00	5,000,000.00	-	30,000,000.00
Maternal Perinatal Death Surveillance & Response (MPDSR)	04070218000104 - Surveys and facility assessments	052100100100 - MINISTRY OF HEALTH		5,000,000.00	5,000,000.00	-	5,000,000.00
Traditional and Alternative Medicine Unit	04100118000104 - Health Not Elsewhere Classified	052100100100 - MINISTRY OF HEALTH		2,000,000.00	2,000,000.00	-	1,000,000.00
Kwara Eye Care Programme	04030718000104 - Emergency services	052100100100 - MINISTRY OF HEALTH		5,000,000.00	5,000,000.00	-	5,000,000.00
State Emergency Maternal and Child Health Intervention Center (SEMCHIC) Programmes	04030220000104 - Child health	052100100100 - MINISTRY OF HEALTH		10,000,000.00	10,000,000.00	-	5,000,000.00
Control of River Blindness / Schistosomiasis control programme	04030420000104 - Communicable diseases	052100100100 - MINISTRY OF HEALTH		5,000,000.00	5,000,000.00	-	5,000,000.00
Malaria Free Kwara	04030518000204 - Non-communicable diseases	052100100100 - MINISTRY OF HEALTH		40,000,000.00	40,000,000.00	30,000,000.00	50,000,000.00
Support for Healthcare Outreach Programme (Free Medical & Surgical Outreaches)	04030524000104 - Non-communicable diseases	052100100100 - MINISTRY OF HEALTH		45,000,000.00	45,000,000.00	-	45,000,000.00
provision for Family Planning	04030124000104 - Reproductive, maternal and neonatal health	052100100100 - MINISTRY OF HEALTH		43,000,000.00	43,000,000.00	-	20,000,000.00
Programme on Cancer control in the state	04080124000104 - Integrated national disease surveillance	052100100100 - MINISTRY OF HEALTH		10,000,000.00	10,000,000.00	-	10,000,000.00
Drug Control Programme (NACOTICS)	04060117000104 - Sustainable drug supply	052100100100 - MINISTRY OF HEALTH		6,000,000.00	6,000,000.00	-	6,000,000.00
Tuberculosis Control Programme	04030421000104 - Communicable diseases	052100100100 - MINISTRY OF HEALTH		10,000,000.00	10,000,000.00	-	10,000,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
HIV/AIDS control	04030421000204 - Communicable diseases	052100100100 - MINISTRY OF HEALTH		22,500,000.00	12,500,000.00	-	22,500,000.00
Federal Ministry of Health (NPI Activities) Inclusive of 91,756,000 as State Counterpart Fund	04100121000104 - Health Not Elsewhere Classified	052100100100 - MINISTRY OF HEALTH	4,117,070,084.48	4,091,756,000.00	5,876,236,454.00	4,778,096,140.00	4,174,500,000.00
Neglected Tropical Diseases. Donor Assisted	04080121000104 - Integrated national disease surveillance	052100100100 - MINISTRY OF HEALTH	4,903,380,129.21	5,412,740,000.00	5,412,740,000.00	19,135,972.00	9,849,756,675.00
UNICEF Support Child Survival Programme. Donor Assisted	04030221000104 - Child health	052100100100 - MINISTRY OF HEALTH	195,024,010.00	100,000,000.00	180,000,000.00	37,010,490.00	764,465,000.00
PEPFAR Contribution for the control of HIV/AIDS. Donor Assisted	04030418000204 - Communicable diseases	052100100100 - MINISTRY OF HEALTH		385,310,547.00	385,310,547.00	-	385,310,547.00
Global Fund Support on Malaria and HIV/AIDS. Donor Assisted , 182m State Counterpart Fund	04030723000104 - Emergency services	052100100100 - MINISTRY OF HEALTH		488,217,502.00	488,217,502.00	1,000,000.00	488,217,502.00
Accelerating Nutrition Results in Nigeria Projects (ANRIN) -Global Financing Facility Grant. (World Bank IDA) Food and Nutrition. Donor Assisted and 25m State Counterpart Fund	01030123000304 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	052100100100 - MINISTRY OF HEALTH		44,656,000.00	44,656,000.00	-	-
Accelerating Nutrition Results in Nigeria Projects (ANRIN) (World Bank IDA-International Development Association) Food and Nutrition. Donor Assisted and 75m State Counterpart Fund	01030222000104 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	052100100100 - MINISTRY OF HEALTH		710,544,000.00	710,544,000.00	14,322,709.00	100,000,000.00
Basic Health Care Provision Fund (BHCPF) Donor Assisted and 200m State Counterpart Fund	04010422000104 - Integrated supportive supervision	052100100100 - MINISTRY OF HEALTH		500,054,565.00	644,854,565.00	61,409,500.00	569,854,565.00
Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Services (IMPACT) Donor Assisted	04060222000104 - Vaccines supply chain	052100100100 - MINISTRY OF HEALTH		250,000,000.00	2,028,937,304.00	1,054,176,324.65	2,108,352,649.00
Nutritional Activities: Capacity building of mother and care-givers in Early Child Care Development Centres (ECCD). Procurement and Support routine distribution of Iron folate supplements to adolescent girls.	04030622000104 - Nutrition	052100100100 - MINISTRY OF HEALTH				-	255,910,401.00
HEALTH EDUCATION: Bi-monthly health awareness intervention/social mobilisation and health base publicity	04040322000104 - In service training (continuing education)	052100100100 - MINISTRY OF HEALTH				-	5,000,000.00
Purchase of 2 nos motorcycles for dispatch of letters	04010422000204 - Integrated supportive supervision	052100200100 - KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	700,000.00	1,400,000.00	1,400,000.00	-	1,400,000.00



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Purchase of 1no Operational Van and 2 Hilux	04010418000104 - Integrated supportive supervision	052100200100 - KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)		100,000,000.00	100,000,000.00	-	142,000,000.00
Procurement of Printing machine which is used for printing of beneficiary cards A) Purchase of HDP8500 Card Printing Equipment B) Purchase of Card Printing Supplies	04010422000304 - Integrated supportive supervision	052100200100 - KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	5,000,000.00	43,706,250.00	43,706,250.00	-	43,706,250.00
Provision of NIN Identification Software under BHCPCF for Five(5) Regional centres and to make provision for additional software to harness medical records in electronic format	04010422000404 - Integrated supportive supervision	052100200100 - KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	2,000,000.00	15,000,000.00	15,000,000.00	-	10,000,000.00
Renovation of office	04090221000104 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	229,000,000.00			-	200,000,000.00
Purchase of 10 Nos Bajag Motorcycle for monitoring by the Forestry and Environment Depts	20100122000100 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMENT		4,500,000.00	4,500,000.00	-	8,000,000.00
Purchase of 6no Additional Dyno Trucks	13100122004100 - Reform of Government and Governance - General	053500100100 - MINISTRY OF ENVIRONMENT	241,683,362.50	180,000,000.00	250,000,000.00	146,893,243.00	150,000,000.00
Procurement of Equipment for Climate Change Mitigation / Adaptation: 50 pieces rainguages, 50 pieces Temperature guages, 30 pieces Windvanes, 60 pieces of Air Samplers	20100120000100 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMENT	5,270,000.00	20,000,000.00	20,000,000.00	-	10,000,000.00
provision of 2nos 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 and 50 Nos Brooms	09100122000100 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT	2,653,675.00	5,372,000.00	5,372,000.00	-	5,372,000.00
Installation of Equipment supplied by WHO.	09100122000200 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT		22,841,980.00	22,841,980.00	-	14,580,000.00
Renovation of office yard (inside Herald Building)	09100122000300 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT		20,000,000.00	20,000,000.00	-	-
Construction of 2 Public Toilets in each of the 3 senetorial districts	09100124000100 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT		30,000,000.00	30,000,000.00	-	200,000,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Construction of Amusement Park Unity Road and construction of barricade/beautification of post office under bridge.	09100122000400 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT		300,000,000.00	300,000,000.00	251,846,586.00	200,000,000.00
Flower garden Phase 2	09100124000200 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT				-	500,000,000.00
Renovation of Laboratory needed (ii) Completion of rehabilitation & renovation of office building (KWEPA)	09100122000500 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT		4,000,000.00	4,000,000.00	-	15,361,993.00
Fabrication of 20Nos Roll-on-Roll-off Bins. (2) Rehabilitation of 20Nos of Roll-on-Roll-off Bins	09100121000100 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT		100,000,000.00	200,000,000.00	100,000,000.00	120,000,000.00
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.	20100122000200 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMENT		4,000,000.00	4,000,000.00	-	5,000,000.00
Construction of Culverts/Drainages at (PATAGI LGA) .Construction of Culverts/Drainages at (EDU LGA). Control of Erosion in (ILORIN WEST LGA). Desilting of Drainages across the Metropolis.	20100120000200 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMENT		100,000,000.00	100,000,000.00	46,600,000.00	195,000,000.00
Clearing of illegal Dumpsites, Boundry Retracing, Fire Tracing, Acquisition of 2Nos additional dumpsite each in Kwara North and South. Mop-up of waste along maior rivers	09100123000100 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT	29,918,250.00	139,000,000.00	139,000,000.00	48,059,625.00	120,000,000.00
Labour Intensive Public Work Force (NG-CARES Programme)	09100122000600 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT		194,032,110.00	500,000,000.00	-	-
Agro-Climatic Resilience in Semi-Arid Landscape (ACResal Project) State Counterpart Fund.	20100122000300 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMENT	439,633,932.62	800,000,000.00	1,300,000,000.00	439,633,933.00	500,000,000.00
Research and Development on Climate Change	20100122000400 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMENT		1,770,000.00	1,770,000.00	-	-
Purchase of 1 no Toyota Hilux as official vehicle for the Executive Chairman of the Sports Commission.	13100122004200 - Reform of Government and Governance - General	053900100100 - KWARA STATE SPORTS COMMISSION		50,000,000.00	50,000,000.00	-	-

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Purchase of 1 no 32 seater bus, New Toyota Coaster 2021 white and 1 Hummer bus.	13100124000900 - Reform of Government and Governance - General	053900100100 - KWARA STATE SPORTS COMMISSION	65,450,000.00	50,000,000.00	50,000,000.00	-	-
Procurement of 3 Nos Desktop Computers and 3 Nos HP 200 G4 All-in-One 22 Fhd/ Core i.5	11100123000500 - Information Communication and Technology - General	053900100100 - KWARA STATE SPORTS COMMISSION		700,000.00	700,000.00	-	-
Procurement of 2 Nos Photocopying machines, Sharp AR 5620	13100122004300 - Reform of Government and Governance - General	053900100100 - KWARA STATE SPORTS COMMISSION		610,000.00	610,000.00	-	830,000.00
Purchase of 2nos Slashers for Sports Commission and KFA & 4nos Mowers (Massey Ferguson 2021, MF375)	08100123000100 - Youth - General	053900100100 - KWARA STATE SPORTS COMMISSION		3,268,000.00	3,268,000.00	1,225,000.00	50,000,000.00
Citizens engagement Construction of Stadium in Patigi Township, Mini Stadium in Tsaragi, Kosubosu, Baruten, Omu-Aran, with Sports Equipment in Kaiama.	08100122000200 - Youth - General	053900100100 - KWARA STATE SPORTS COMMISSION		750,000,000.00	750,000,000.00	12,900,000.00	1,000,000,000.00
Payment of Contractual Obligation for on-going projects	08100122000300 - Youth - General	053900100100 - KWARA STATE SPORTS COMMISSION	117,605,330.39	415,143,031.00	415,143,031.00	209,793,785.00	231,085,106.00
Renovation of hostel (A) blocks in Kwara Football Academy, Dining Hall (Kitchen) and Clinic at Kwara Football Academy.	08100122000400 - Youth - General	053900100100 - KWARA STATE SPORTS COMMISSION		100,000,000.00	100,000,000.00	631,450.00	100,000,000.00
Renovation of Indoor Sport Hall at Stadium Complex, stadia at Offa and Lafiagi (Edu LG) (part of outcomes of citizens engagement).	08100122000500 - Youth - General	053900100100 - KWARA STATE SPORTS COMMISSION	1,000,000.00	500,000,000.00	500,000,000.00	3,125,294.00	2,500,000,000.00
Kwara Football Academy Solidarity Compensation	08100122000600 - Youth - General	053900100100 - KWARA STATE SPORTS COMMISSION		10,013,440.00	35,000,000.00	33,083,550.00	-
Purchase of 10 vehicles 10 for 1st Class Chiefs	13100122004400 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT		500,000,000.00	220,000,000.00	-	250,000,000.00
Construction of 8nos. Of Royal Chalet for Okuta, Yashiira, Gwanara, Olosi of Osi Olupako of Share, Alofa of Ilofa, Ilesha Baruba and Olusin of Isanlu Isin	13100122004500 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT				-	150,000,000.00
Repairs/Renovation of 10 Royal Palaces of Ilorin,Offa, Ajase, Patigi, Igbaja, Erin-Ile, Shonga, Tsaragi, Ilesha Baruba and Isanlu Isin	13100118000800 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT				-	300,000,000.00
Repairs/Renovation of 11 Royal Chalets of Ilorin,Offa, Ajase, Patigi, Igbaja, Erin-Ile, Shonga, Tsaragi,Lafiagi, Omu Aran and Kaiama	13100118000900 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT				-	100,000,000.00

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Completion of ongoing Construction of palaces at Yashikira, Gwanara, Osi and Kajama	13100118001000 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT		220,000,000.00	500,000,000.00	-	200,000,000.00
Construction of the Second phase of Gbugbu International Market	12100118000200 - Growing the Private Sector - General	055100100100 - MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	304,060,559.97	200,000,000.00	41,994,692.00	-	50,000,000.00
Repairs/Renovation of Omu-Aran and Lafagi Royal Palaces'	13100122004600 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT		50,000,000.00	50,000,000.00	-	50,000,000.00
Provision for support to Community Development Association engaging in developmental projects	13100122004700 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT		30,000,000.00	30,000,000.00	-	10,000,000.00
IAC: Purchase of DA40 Engine, DA40 Propeller, Pitot Static Tester, Simulator (Upgrading), Shipping	05100118000100 - Education Not Elsewhere Classified	055700100100 - MINISTRY OF TERTIARY EDUCATION	750,000,000.00	300,000,000.00	300,000,000.00	-	200,000,000.00
Purchase of HVAC equipment, automotive equipment and building Equipment for IVTEC	05100121000100 - Education Not Elsewhere Classified	055700100100 - MINISTRY OF TERTIARY EDUCATION		200,000,000.00	200,000,000.00	-	50,000,000.00
Construction of Main Admin. Block at Coll. of Health Tech Offa, Renovation of 6 Hostels at Coll. of Education Technical Lafagi, Renovation of Undergraduate Studies at Coll. of Education Ilorin	05050122000400 - Schools' infrastructure construction and rehabilitation	055700100100 - MINISTRY OF TERTIARY EDUCATION		300,000,000.00	200,000,000.00	-	177,538,201.00
CON Oke-ODE: Completion of Female Hostel Building & Construction of Basic Science Laboratory. IVTEC: Construction of ICT Building	05050123000100 - Schools' infrastructure construction and rehabilitation	055700100100 - MINISTRY OF TERTIARY EDUCATION		300,000,000.00	30,000,000.00	20,000,000.00	100,000,000.00
CON ILORIN: Construction of a Block of 7 Classrooms and Toilets CAILS ILORIN: Construction of Male and Female Hostel	05050122000500 - Schools' infrastructure construction and rehabilitation	055700100100 - MINISTRY OF TERTIARY EDUCATION		31,242,131.00	31,242,131.00	-	200,000,000.00
Completion of KWASU Project at Osi Campus and Ilesha Baruba	05050121000100 - Schools' infrastructure construction and rehabilitation	055700100100 - MINISTRY OF TERTIARY EDUCATION	1,199,998,800.03	1,678,514,766.00	1,678,514,766.00	-	1,100,000,000.00
KWARA POLY: Renovation/Rehabilitation of Twenty (20) Nos. of Junior Quarters (Quarter C). COE ORO. Rehabilitation/Repair of Multi-Purpose Hall. VULNERABLE INSTITUTIONS	05050124000100 - Schools' infrastructure construction and rehabilitation	055700100100 - MINISTRY OF TERTIARY EDUCATION		150,000,000.00		-	200,000,000.00

**Kwara State Government 2024 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Accreditation Support to State Owned Tertiary Institutions	05020618000100 - Tertiary institutions' new courses accreditation	055700100100 - MINISTRY OF TERTIARY EDUCATION	70,000,000.00	250,000,000.00	200,000,000.00	-	400,000,000.00
Kwara State Polytechnic, Ilorin (TETFUND) Donor Assisted	05050123000200 - Schools' infrastructure construction and rehabilitation	055700100100 - MINISTRY OF TERTIARY EDUCATION	858,465,782.98	2,119,000,000.00	2,622,503,129.00	13,281,000.00	2,744,115,722.00
Kwara State University Maleté (TETFUND) Donor Assisted	05050123000300 - Schools' infrastructure construction and rehabilitation	055700100100 - MINISTRY OF TERTIARY EDUCATION		642,848,138.00	642,848,138.00	-	2,500,000,000.00
Kwara State College of Education, Ilorin (TETFUND) Donor Assisted	05050123000400 - Schools' infrastructure construction and rehabilitation	055700100100 - MINISTRY OF TERTIARY EDUCATION		81,882,000.00	81,882,000.00	-	919,500,000.00
Kwara State College of Education, Oro (TETFUND) Donor Assisted	05050123000500 - Schools' infrastructure construction and rehabilitation	055700100100 - MINISTRY OF TERTIARY EDUCATION		650,000,000.00	650,000,000.00	-	-
CBT center across 3 senatorial district (Offa Grammer Sch., Oke-Ode Sch. of Nursing, Agro mall Ilorin, College of Education Technical Lafagi, Federal Sch. Sci. & Tech Gwanara, Unity Sec. Sch. Kaiama and Patigi Sec Sch. Patigi)	05060124000100 - ICT equipment, software and expertise	055700100100 - MINISTRY OF TERTIARY EDUCATION			500,000,000.00	-	500,000,000.00
The Proposed No of Students for Bursary is 15,000. Scholarship (Law Students) 147 No of Students	05020321000100 - School feeding	055700100100 - MINISTRY OF TERTIARY EDUCATION	120,667,779.00	300,000,000.00	450,000,000.00	148,000,000.00	-
Purchase of mobility Aids: 1. Wheel chairs 2. Crutches @ 3. Tricycles walking support wheel 4. Hearing Aids 5. Artificial Limbs. Guide Cane, Walking Support Stick	13100123001800 - Reform of Government and Governance - General	056700100100 - MINISTRY OF SOCIAL DEVELOPMENT	2,000,000.00	6,475,000.00	6,475,000.00	-	6,475,000.00
Construction of Elderly home at Amoyo town	07100123000300 - Gender - General	056700100100 - MINISTRY OF SOCIAL DEVELOPMENT		100,000,000.00	100,000,000.00	-	100,000,000.00
Principal's quarter with fence and Gate house. Female Hostel iii. Male Hostel with Gate House. iv. Dinning/Kitchen. Matron's Quarter.	07100124000200 - Gender - General	056700100100 - MINISTRY OF SOCIAL DEVELOPMENT	1,000,000.00	60,264,067.00	60,264,067.00	5,000,000.00	30,264,067.00
Rehabilitation of Ministry of Social Development Office at Sabo Line Area	07100124000300 - Gender - General	056700100100 - MINISTRY OF SOCIAL DEVELOPMENT				-	22,505,896.00
Rehabilitation of Marriage Registry Hall	07100121000400 - Gender - General	056700100100 - MINISTRY OF SOCIAL DEVELOPMENT		25,000,000.00	25,000,000.00	-	25,000,000.00
NG-CARES SOCIAL CASH DISBURSEMENT	07100122000200 - Gender - General	056700100100 - MINISTRY OF SOCIAL DEVELOPMENT		10,000,000.00	700,000,000.00	4,656,000.00	700,000,000.00

011100100100 GOVERNMENT HOUSE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	3,568,275,531.27	3,862,216,166.00	5,227,955,007.00	3,105,927,062.00	5,173,960,567.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,568,275,531.27	3,862,216,166.00	5,227,955,007.00	3,105,927,062.00	5,173,960,567.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,568,275,531.27	3,862,216,166.00	5,227,955,007.00	3,105,927,062.00	5,173,960,567.00

011100100200 OFFICE OF THE DEPUTY GOVERNOR						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	249,036,816.16	269,879,039.00	306,419,039.00	208,799,303.00	341,927,339.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	249,036,816.16	269,879,039.00	306,419,039.00	208,799,303.00	341,927,339.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	249,036,816.16	269,879,039.00	306,419,039.00	208,799,303.00	341,927,339.00

011101000100 KWARA STATE PUBLIC PROCUREMENT AGENCY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	5,616,499.76	8,200,000.00	8,200,000.00	2,925,000.00	14,405,000.00
7013	GENERAL SERVICES	5,616,499.76	8,200,000.00	8,200,000.00	2,925,000.00	14,405,000.00
70133	OTHER GENERAL SERVICES	5,616,499.76	8,200,000.00	8,200,000.00	2,925,000.00	14,405,000.00

011103700100 KWARA STATE MUSLIM PILGRIMS WELFARE BOARD						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	6,042,525.96	13,212,526.00	13,412,812.00	8,031,894.00	20,460,323.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	6,042,525.96	13,212,526.00	13,412,812.00	8,031,894.00	20,460,323.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	6,042,525.96	13,212,526.00	13,412,812.00	8,031,894.00	20,460,323.00

011103800100 KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	2,967,387.96	4,459,988.00	4,459,988.00	2,225,540.00	4,459,988.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,967,387.96	4,459,988.00	4,459,988.00	2,225,540.00	4,459,988.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,967,387.96	4,459,988.00	4,459,988.00	2,225,540.00	4,459,988.00

016100100100 OFFICE OF SECRETARY TO THE STATE GOVERNMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	7,169,150,134.18	19,180,996,618.00	40,413,385,323.00	16,385,846,817.97	41,719,726,022.00
7013	GENERAL SERVICES	7,169,150,134.18	19,180,996,618.00	40,413,385,323.00	16,385,846,817.97	41,719,726,022.00
70133	OTHER GENERAL SERVICES	7,169,150,134.18	19,180,996,618.00	40,413,385,323.00	16,385,846,817.97	41,719,726,022.00

016300100100 MINISTRY OF SPECIAL DUTIES						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	6,000,000.00	10,362,500.00	10,362,500.00	4,035,060.00	16,391,674.00
7013	GENERAL SERVICES	6,000,000.00	10,362,500.00	10,362,500.00	4,035,060.00	16,391,674.00
70133	OTHER GENERAL SERVICES	6,000,000.00	10,362,500.00	10,362,500.00	4,035,060.00	16,391,674.00

011200100100 KWARA STATE ASSEMBLY MANAGEMENT / ADMINISTRATION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	2,114,396,252.96	2,214,578,537.00	1,019,897,468.00	2,214,578,537.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	2,114,396,252.96	2,214,578,537.00	1,019,897,468.00	2,214,578,537.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	2,114,396,252.96	2,214,578,537.00	1,019,897,468.00	2,214,578,537.00

011200300100 KWARA STATE HOUSE OF ASSEMBLY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	2,587,360,000.00	3,441,785,000.00	498,237,243.00	2,742,600,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	2,587,360,000.00	3,441,785,000.00	498,237,243.00	2,742,600,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	2,587,360,000.00	3,441,785,000.00	498,237,243.00	2,742,600,000.00
710	SOCIAL PROTECTION	0.00	65,500,000.00	65,500,000.00	65,009,615.00	65,500,000.00
7102	OLD AGE	0.00	65,500,000.00	65,500,000.00	65,009,615.00	65,500,000.00
71021	OLD AGE	0.00	65,500,000.00	65,500,000.00	65,009,615.00	65,500,000.00

011200400100 KWARA STATE HOUSE OF ASSEMBLY COMMISSION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	8,297,000.00	8,297,000.00	3,972,753.00	8,297,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	8,297,000.00	8,297,000.00	3,972,753.00	8,297,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	8,297,000.00	8,297,000.00	3,972,753.00	8,297,000.00

012300100100 MINISTRY OF COMMUNICATIONS						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	150,000,000.00
7046	COMMUNICATION	0.00	0.00	0.00	0.00	150,000,000.00
70461	COMMUNICATION	0.00	0.00	0.00	0.00	150,000,000.00
708	RECREATION, CULTURE AND RELIGION	645,089,441.05	2,180,566,568.00	2,031,827,811.00	348,954,451.00	1,530,410,176.00
7083	BROADCASTING AND PUBLISHING SERVICES	645,089,441.05	2,180,566,568.00	2,031,827,811.00	348,954,451.00	1,530,410,176.00
70831	BROADCASTING AND PUBLISHING SERVICES	645,089,441.05	2,180,566,568.00	2,031,827,811.00	348,954,451.00	1,530,410,176.00

012300300100 KWARA STATE TELEVISION SERVICE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	101,114,343.02	105,114,343.00	129,178,719.00	75,984,639.00	156,518,622.00
7083	BROADCASTING AND PUBLISHING SERVICES	101,114,343.02	105,114,343.00	129,178,719.00	75,984,639.00	156,518,622.00
70831	BROADCASTING AND PUBLISHING SERVICES	101,114,343.02	105,114,343.00	129,178,719.00	75,984,639.00	156,518,622.00

012300400100 KWARA STATE BROADCASTING CORPORATION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	226,206,012.58	240,824,390.00	299,519,972.00	173,081,091.00	260,479,181.00
7083	BROADCASTING AND PUBLISHING SERVICES	226,206,012.58	240,824,390.00	299,519,972.00	173,081,091.00	260,479,181.00
70831	BROADCASTING AND PUBLISHING SERVICES	226,206,012.58	240,824,390.00	299,519,972.00	173,081,091.00	260,479,181.00

012301100100 KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	11,899,400.00	14,659,400.00	17,609,400.00	8,208,000.00	20,509,400.00
7083	BROADCASTING AND PUBLISHING SERVICES	11,899,400.00	14,659,400.00	17,609,400.00	8,208,000.00	20,509,400.00
70831	BROADCASTING AND PUBLISHING SERVICES	11,899,400.00	14,659,400.00	17,609,400.00	8,208,000.00	20,509,400.00

012301300100 KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	84,253,831.44	93,137,026.00	114,861,639.00	67,166,896.00	138,362,254.00
7083	BROADCASTING AND PUBLISHING SERVICES	84,253,831.44	93,137,026.00	114,861,639.00	67,166,896.00	138,362,254.00
70831	BROADCASTING AND PUBLISHING SERVICES	84,253,831.44	93,137,026.00	114,861,639.00	67,166,896.00	138,362,254.00



012500100100 OFFICE OF HEAD OF SERVICE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,746,915,931.39	2,293,457,984.00	4,430,545,170.00	1,306,455,975.00	4,901,181,644.00
7013	GENERAL SERVICES	1,746,915,931.39	2,293,457,984.00	4,430,545,170.00	1,306,455,975.00	4,901,181,644.00
70131	GENERAL PERSONNEL SERVICES	1,746,915,931.39	2,293,457,984.00	4,430,545,170.00	1,306,455,975.00	4,901,181,644.00
710	SOCIAL PROTECTION	10,352,001,137.80	10,300,000,000.00	14,689,785,692.00	8,348,421,915.00	12,358,051,444.00
7102	OLD AGE	10,352,001,137.80	10,300,000,000.00	14,689,785,692.00	8,348,421,915.00	12,358,051,444.00
71021	OLD AGE	10,352,001,137.80	10,300,000,000.00	14,689,785,692.00	8,348,421,915.00	12,358,051,444.00

014000100100 AUDITOR-GENERAL STATE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	219,306,118.07	248,911,154.00	322,819,416.00	156,095,827.00	307,955,715.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	219,306,118.07	248,911,154.00	322,819,416.00	156,095,827.00	307,955,715.00
70112	FINANCIAL AND FISCAL AFFAIRS	219,306,118.07	248,911,154.00	322,819,416.00	156,095,827.00	307,955,715.00

014000200100 AUDITOR-GENERAL LOCAL GOVERNMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	129,977,515.37	161,143,553.00	196,507,323.00	94,241,995.00	281,332,614.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	129,977,515.37	161,143,553.00	196,507,323.00	94,241,995.00	281,332,614.00
70112	FINANCIAL AND FISCAL AFFAIRS	129,977,515.37	161,143,553.00	196,507,323.00	94,241,995.00	281,332,614.00

014900100100 KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	8,407,191.96	8,810,768.00	8,810,768.00	6,305,391.00	9,610,768.00
7013	GENERAL SERVICES	8,407,191.96	8,810,768.00	8,810,768.00	6,305,391.00	9,610,768.00
70131	GENERAL PERSONNEL SERVICES	8,407,191.96	8,810,768.00	8,810,768.00	6,305,391.00	9,610,768.00

014700100100 KWARA STATE CIVIL SERVICE COMMISSION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	41,201,602.60	56,821,172.00	66,606,161.00	24,521,801.00	70,011,119.00
7013	GENERAL SERVICES	41,201,602.60	56,821,172.00	66,606,161.00	24,521,801.00	70,011,119.00
70131	GENERAL PERSONNEL SERVICES	41,201,602.60	56,821,172.00	66,606,161.00	24,521,801.00	70,011,119.00

014800100100 KWARA STATE INDEPENDENT ELECTORAL COMMISSION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	9,128,364.00	11,541,810.00	11,541,810.00	6,765,191.00	37,391,372.00
7016	GENERAL PUBLIC SERVICES N.E.C.	9,128,364.00	11,541,810.00	11,541,810.00	6,765,191.00	37,391,372.00
70161	GENERAL PUBLIC SERVICES N.E.C.	9,128,364.00	11,541,810.00	11,541,810.00	6,765,191.00	37,391,372.00

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
704	ECONOMIC AFFAIRS	881,344,336.00	4,432,994,136.00	4,175,866,020.00	1,277,725,396.00	4,342,935,480.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	881,344,336.00	4,432,994,136.00	4,175,866,020.00	1,277,725,396.00	4,342,935,480.00
70421	AGRICULTURE	881,344,336.00	4,432,994,136.00	4,175,866,020.00	1,277,725,396.00	4,342,935,480.00

021510200100 KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
704	ECONOMIC AFFAIRS	10,348,215.00	13,198,215.00	13,198,215.00	6,898,808.00	13,198,215.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	10,348,215.00	13,198,215.00	13,198,215.00	6,898,808.00	13,198,215.00
70421	AGRICULTURE	10,348,215.00	13,198,215.00	13,198,215.00	6,898,808.00	13,198,215.00

021510600100 KWARA STATE FADAMA DEVELOPMENT PROJECT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	2,400,000.00	2,400,000.00	1,803,500.00	2,400,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	2,400,000.00	2,400,000.00	1,803,500.00	2,400,000.00
70421	AGRICULTURE	0.00	2,400,000.00	2,400,000.00	1,803,500.00	2,400,000.00

022000100100 MINISTRY OF FINANCE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	30,189,553,704.22	26,789,262,896.04	33,814,674,098.00	17,595,739,983.00	25,311,991,494.95
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	11,480,647,461.78	9,177,126,075.00	15,096,200,161.00	5,473,226,185.00	12,801,395,535.00
70112	FINANCIAL AND FISCAL AFFAIRS	11,480,647,461.78	9,177,126,075.00	15,096,200,161.00	5,473,226,185.00	12,801,395,535.00
7017	PUBLIC DEBT TRANSACTIONS	17,280,492,592.80	16,363,717,097.04	17,095,528,296.00	10,964,790,840.00	11,112,796,914.95
70171	PUBLIC DEBT TRANSACTIONS	17,280,492,592.80	16,363,717,097.04	17,095,528,296.00	10,964,790,840.00	11,112,796,914.95
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,428,413,649.64	1,248,419,724.00	1,622,945,641.00	1,157,722,958.00	1,397,799,045.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,428,413,649.64	1,248,419,724.00	1,622,945,641.00	1,157,722,958.00	1,397,799,045.00

022000800100 KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	7,222,833,142.51	7,457,003,458.00	11,057,556,704.00	3,322,168,297.54	12,625,934,828.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	7,222,833,142.51	7,457,003,458.00	11,057,556,704.00	3,322,168,297.54	12,625,934,828.00
70112	FINANCIAL AND FISCAL AFFAIRS	7,222,833,142.51	7,457,003,458.00	11,057,556,704.00	3,322,168,297.54	12,625,934,828.00
710	SOCIAL PROTECTION	104,819,769.32	119,017,439.00	140,922,426.00	94,657,993.95	151,682,993.00
7102	OLD AGE	104,819,769.32	119,017,439.00	140,922,426.00	94,657,993.95	151,682,993.00
71021	OLD AGE	104,819,769.32	119,017,439.00	140,922,426.00	94,657,993.95	151,682,993.00

022200100100 MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
704	ECONOMIC AFFAIRS	5,545,074,630.15	10,677,764,006.00	16,144,083,607.00	2,688,023,864.00	24,271,745,896.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	5,545,074,630.15	10,677,764,006.00	16,144,083,607.00	2,688,023,864.00	24,271,745,896.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	5,545,074,630.15	10,677,764,006.00	16,144,083,607.00	2,688,023,864.00	24,271,745,896.00
708	RECREATION, CULTURE AND RELIGION	0.00	0.00	200,000,000.00	0.00	250,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	0.00	200,000,000.00	0.00	250,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	0.00	200,000,000.00	0.00	250,000,000.00

022202000100 KWARA STATE SOCIAL INVESTMENT AGENCY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	4,831,750,000.00
7013	GENERAL SERVICES	0.00	0.00	0.00	0.00	4,831,750,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	0.00	4,831,750,000.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	19,199,999.96
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	0.00	0.00	19,199,999.96
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	0.00	0.00	19,199,999.96

023100100100 MINISTRY OF ENERGY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
704	ECONOMIC AFFAIRS	845,703,775.65	2,454,989,437.00	2,368,970,267.00	490,000,945.00	3,169,993,773.00
7043	FUEL AND ENERGY	845,703,775.65	2,454,989,437.00	2,368,970,267.00	490,000,945.00	3,169,993,773.00
70435	ELECTRICITY	845,703,775.65	2,454,989,437.00	2,368,970,267.00	490,000,945.00	3,169,993,773.00

023100300100 KWARA STATE RURAL ELECTRIFICATION BOARD (REB)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
704	ECONOMIC AFFAIRS	55,173,322.00	72,069,938.00	94,707,669.00	51,805,672.00	115,027,294.00
7043	FUEL AND ENERGY	55,173,322.00	72,069,938.00	94,707,669.00	51,805,672.00	115,027,294.00
70435	ELECTRICITY	55,173,322.00	72,069,938.00	94,707,669.00	51,805,672.00	115,027,294.00

023300100100 MINISTRY OF SOLID MINERAL DEVELOPMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
704	ECONOMIC AFFAIRS	59,829,965.58	169,316,996.00	187,218,734.00	47,047,325.00	508,122,876.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	59,829,965.58	169,316,996.00	187,218,734.00	47,047,325.00	508,122,876.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	59,829,965.58	169,316,996.00	187,218,734.00	47,047,325.00	508,122,876.00

023400100100 MINISTRY OF WORKS						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
704	ECONOMIC AFFAIRS	14,163,329,130.56	16,081,026,935.00	18,425,447,664.00	4,335,709,934.77	25,289,211,652.00
7045	TRANSPORT	14,163,329,130.56	16,081,026,935.00	18,425,447,664.00	4,335,709,934.77	25,289,211,652.00
70451	ROAD TRANSPORT	14,163,329,130.56	16,081,026,935.00	18,425,447,664.00	4,335,709,934.77	25,289,211,652.00

023400400100 KWARA STATE ROAD MAINTENANCE AGENCY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	5,266,664.00	0.00	17,911,480.00
7045	TRANSPORT	0.00	0.00	5,266,664.00	0.00	17,911,480.00
70451	ROAD TRANSPORT	0.00	0.00	5,266,664.00	0.00	17,911,480.00

023401100100 KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
704	ECONOMIC AFFAIRS	177,013,517.51	174,232,420.00	270,803,166.00	152,923,094.00	248,053,819.00
7045	TRANSPORT	177,013,517.51	174,232,420.00	270,803,166.00	152,923,094.00	248,053,819.00
70451	ROAD TRANSPORT	177,013,517.51	174,232,420.00	270,803,166.00	152,923,094.00	248,053,819.00

023600400100 KWARA STATE COUNCIL FOR ARTS AND CULTURE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	64,465,196.36	71,648,570.00	105,631,777.00	52,679,113.00	105,994,259.00
7082	CULTURAL SERVICES	64,465,196.36	71,648,570.00	105,631,777.00	52,679,113.00	105,994,259.00
70821	CULTURAL SERVICES	64,465,196.36	71,648,570.00	105,631,777.00	52,679,113.00	105,994,259.00

023800100100 MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	798,659,924.75	2,301,767,765.00	2,881,152,942.00	1,378,390,558.67	3,563,516,213.00
7013	GENERAL SERVICES	798,659,924.75	2,301,767,765.00	2,881,152,942.00	1,378,390,558.67	3,563,516,213.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	798,659,924.75	2,301,767,765.00	2,881,152,942.00	1,378,390,558.67	3,563,516,213.00

023800400100 BUREAU OF STATISTICS						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	192,460,171.03	335,715,695.00	413,105,621.00	167,738,309.00	323,476,555.00
7013	GENERAL SERVICES	192,460,171.03	335,715,695.00	413,105,621.00	167,738,309.00	323,476,555.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	192,460,171.03	335,715,695.00	413,105,621.00	167,738,309.00	323,476,555.00

025000100100 FISCAL RESPONSIBILITY COMMISSION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	8,147,044.62	11,150,924.00	17,499,407.00	6,333,364.00	81,603,980.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	8,147,044.62	11,150,924.00	17,499,407.00	6,333,364.00	81,603,980.00
70112	FINANCIAL AND FISCAL AFFAIRS	8,147,044.62	11,150,924.00	17,499,407.00	6,333,364.00	81,603,980.00
025200100100 MINISTRY OF WATER RESOURCES						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	684,309,340.99	1,264,522,608.00	1,303,445,802.00	683,406,904.00	2,747,364,680.00
7063	WATER SUPPLY	684,309,340.99	1,264,522,608.00	1,303,445,802.00	683,406,904.00	2,747,364,680.00
70631	WATER SUPPLY	684,309,340.99	1,264,522,608.00	1,303,445,802.00	683,406,904.00	2,747,364,680.00
025210200100 KWARA STATE WATER CORPORATION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	521,815,070.82	505,969,976.00	638,144,380.00	401,468,121.00	543,726,696.00
7063	WATER SUPPLY	521,815,070.82	505,969,976.00	638,144,380.00	401,468,121.00	543,726,696.00
70631	WATER SUPPLY	521,815,070.82	505,969,976.00	638,144,380.00	401,468,121.00	543,726,696.00
025210300100 KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	2,752,733.93	8,424,734.00	8,424,734.00	1,931,049.00	6,674,734.00
7063	WATER SUPPLY	2,752,733.93	8,424,734.00	8,424,734.00	1,931,049.00	6,674,734.00
70631	WATER SUPPLY	2,752,733.93	8,424,734.00	8,424,734.00	1,931,049.00	6,674,734.00
025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	153,518,176.63	1,913,972,002.00	1,594,777,024.00	271,822,873.00	5,397,226,564.12
7061	HOUSING DEVELOPMENT	153,518,176.63	1,913,972,002.00	1,594,777,024.00	271,822,873.00	5,397,226,564.12
70611	HOUSING DEVELOPMENT	153,518,176.63	1,913,972,002.00	1,594,777,024.00	271,822,873.00	5,397,226,564.12

025301000100 KWARA STATE HOUSING CORPORATION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	5,288,100.00	5,288,100.00	2,981,324.00	5,188,100.00
7061	HOUSING DEVELOPMENT	0.00	5,288,100.00	5,288,100.00	2,981,324.00	5,188,100.00
70611	HOUSING DEVELOPMENT	0.00	5,288,100.00	5,288,100.00	2,981,324.00	5,188,100.00

026000100100 KWARA GEOGRAPHIC INFORMATION SERVICE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	469,639,395.98	1,169,793,685.00	1,408,642,327.00	455,640,132.00	2,602,016,214.00
7061	HOUSING DEVELOPMENT	469,639,395.98	1,169,793,685.00	1,408,642,327.00	455,640,132.00	2,602,016,214.00
70611	HOUSING DEVELOPMENT	469,639,395.98	1,169,793,685.00	1,408,642,327.00	455,640,132.00	2,602,016,214.00

031805100100 JUDICIARY (HIGH COURT OF JUSTICE)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	1,560,424,661.00	2,253,769,162.00	848,613,404.75	2,235,005,110.00
7033	LAW COURTS	0.00	1,560,424,661.00	2,253,769,162.00	848,613,404.75	2,235,005,110.00
70331	LAW COURTS	0.00	1,560,424,661.00	2,253,769,162.00	848,613,404.75	2,235,005,110.00

031805200100 JUDICIARY (SHARIA COURT OF APPEAL)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	317,843,580.72	614,963,113.00	724,859,018.00	358,120,461.00	666,417,334.00
7033	LAW COURTS	317,843,580.72	614,963,113.00	724,859,018.00	358,120,461.00	666,417,334.00
70331	LAW COURTS	317,843,580.72	614,963,113.00	724,859,018.00	358,120,461.00	666,417,334.00

031801100100 STATE JUDICIAL SERVICE COMMISSION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	46,650,384.25	92,970,292.00	115,364,010.00	42,768,620.00	106,824,708.00
7033	LAW COURTS	46,650,384.25	92,970,292.00	115,364,010.00	42,768,620.00	106,824,708.00
70331	LAW COURTS	46,650,384.25	92,970,292.00	115,364,010.00	42,768,620.00	106,824,708.00

032600100100 MINISTRY OF JUSTICE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	739,077,762.28	509,122,214.00	541,535,200.00	166,857,571.00	375,066,380.00
7033	LAW COURTS	739,077,762.28	509,122,214.00	541,535,200.00	166,857,571.00	375,066,380.00
70331	LAW COURTS	739,077,762.28	509,122,214.00	541,535,200.00	166,857,571.00	375,066,380.00

032600600100 KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
709	EDUCATION	294,536,314.00	335,884,670.00	443,448,874.00	266,389,187.00	425,646,550.00
7094	TERTIARY EDUCATION	31,767,049.00	33,309,568.00	32,700,648.00	19,107,488.00	47,323,452.00
70941	FIRST STAGE OF TERTIARY EDUCATION	31,767,049.00	33,309,568.00	32,700,648.00	19,107,488.00	47,323,452.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	262,769,265.00	302,575,102.00	410,748,226.00	247,281,699.00	378,323,098.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	262,769,265.00	302,575,102.00	410,748,226.00	247,281,699.00	378,323,098.00
051300100100 MINISTRY OF YOUTH DEVELOPMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
710	SOCIAL PROTECTION	130,763,215.60	197,791,146.00	215,161,814.00	45,543,086.00	753,504,057.00
7105	UNEMPLOYMENT	130,763,215.60	197,791,146.00	215,161,814.00	45,543,086.00	753,504,057.00
71051	UNEMPLOYMENT	130,763,215.60	197,791,146.00	215,161,814.00	45,543,086.00	753,504,057.00
051400100100 MINISTRY OF WOMEN AFFAIRS						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
710	SOCIAL PROTECTION	99,921,988.90	98,449,340.00	110,019,456.00	53,378,330.00	302,935,201.00
7104	FAMILY AND CHILDREN	99,921,988.90	98,449,340.00	110,019,456.00	53,378,330.00	302,935,201.00
71041	FAMILY AND CHILDREN	99,921,988.90	98,449,340.00	110,019,456.00	53,378,330.00	302,935,201.00
051700100100 MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
709	EDUCATION	1,885,477,996.29	8,002,875,712.00	9,118,755,712.00	4,002,656,807.00	15,687,446,784.27
7098	EDUCATION N.E.C.	1,885,477,996.29	8,002,875,712.00	9,118,755,712.00	4,002,656,807.00	15,687,446,784.27
70981	EDUCATION N.E.C	1,885,477,996.29	8,002,875,712.00	9,118,755,712.00	4,002,656,807.00	15,687,446,784.27
051700300100 KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
709	EDUCATION	206,317,902.70	320,861,664.00	339,147,495.00	156,516,377.00	338,105,642.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	206,317,902.70	320,861,664.00	339,147,495.00	156,516,377.00	338,105,642.00
70912	PRIMARY EDUCATION	206,317,902.70	320,861,664.00	339,147,495.00	156,516,377.00	338,105,642.00
051701000100 AGENCY FOR MASS EDUCATION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
709	EDUCATION	24,672,469.14	37,366,056.00	45,707,887.00	18,520,062.00	69,351,734.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	24,672,469.14	37,366,056.00	45,707,887.00	18,520,062.00	69,351,734.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	24,672,469.14	37,366,056.00	45,707,887.00	18,520,062.00	69,351,734.00



051701700100 KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
709	EDUCATION	443,220,559.58	729,165,699.00	735,803,434.00	550,144,857.00	845,042,659.00
7094	TERTIARY EDUCATION	443,220,559.58	729,165,699.00	735,803,434.00	550,144,857.00	845,042,659.00
70941	FIRST STAGE OF TERTIARY EDUCATION	443,220,559.58	729,165,699.00	735,803,434.00	550,144,857.00	845,042,659.00
051701800100 KWARA STATE POLYTECHNIC, ILORIN						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
709	EDUCATION	3,543,895,645.54	3,734,228,408.00	5,274,341,564.00	3,188,537,745.00	5,215,614,478.00
7094	TERTIARY EDUCATION	3,543,895,645.54	3,734,228,408.00	5,274,341,564.00	3,188,537,745.00	5,215,614,478.00
70942	SECOND STAGE OF TERTIARY EDUCATION	3,543,895,645.54	3,734,228,408.00	5,274,341,564.00	3,188,537,745.00	5,215,614,478.00
051701900100 KWARA STATE COLLEGE OF EDUCATION, ORO						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
709	EDUCATION	707,893,253.32	813,073,824.00	1,034,511,156.00	554,023,148.00	871,610,391.00
7094	TERTIARY EDUCATION	707,893,253.32	813,073,824.00	1,034,511,156.00	554,023,148.00	871,610,391.00
70941	FIRST STAGE OF TERTIARY EDUCATION	707,893,253.32	813,073,824.00	1,034,511,156.00	554,023,148.00	871,610,391.00
051701900200 KWARA STATE COLLEGE OF EDUCATION, ILORIN						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
709	EDUCATION	984,665,366.00	1,098,153,701.00	1,658,880,812.00	725,806,441.00	1,172,907,221.00
7094	TERTIARY EDUCATION	984,665,366.00	1,098,153,701.00	1,658,880,812.00	725,806,441.00	1,172,907,221.00
70941	FIRST STAGE OF TERTIARY EDUCATION	984,665,366.00	1,098,153,701.00	1,658,880,812.00	725,806,441.00	1,172,907,221.00
051701900300 KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
709	EDUCATION	424,977,823.00	467,160,554.00	714,862,181.00	385,152,220.00	532,468,573.00
7094	TERTIARY EDUCATION	424,977,823.00	467,160,554.00	714,862,181.00	385,152,220.00	532,468,573.00
70941	FIRST STAGE OF TERTIARY EDUCATION	424,977,823.00	467,160,554.00	714,862,181.00	385,152,220.00	532,468,573.00
051702100100 KWARA STATE UNIVERSITY, MALETE (KWASU)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
709	EDUCATION	5,526,375,678.86	6,691,887,750.00	8,739,301,693.00	5,001,553,661.00	9,577,549,350.00
7094	TERTIARY EDUCATION	5,526,375,678.86	6,691,887,750.00	8,739,301,693.00	5,001,553,661.00	9,577,549,350.00
70942	SECOND STAGE OF TERTIARY EDUCATION	5,526,375,678.86	6,691,887,750.00	8,739,301,693.00	5,001,553,661.00	9,577,549,350.00

051702200100 INTERNATIONAL AVIATION COLLEGE, ILORIN						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
709	EDUCATION	263,201,364.79	612,815,755.00	658,494,117.00	242,677,384.00	653,517,466.00
7093	POSTSECONDARY NONTERTIARY EDUCATION	109,998,364.79	347,822,762.00	350,822,762.00	123,274,591.00	376,797,761.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	109,998,364.79	347,822,762.00	350,822,762.00	123,274,591.00	376,797,761.00
7094	TERTIARY EDUCATION	153,203,000.00	264,992,993.00	307,671,355.00	119,402,793.00	276,719,705.00
70941	FIRST STAGE OF TERTIARY EDUCATION	153,203,000.00	264,992,993.00	307,671,355.00	119,402,793.00	276,719,705.00

051705400100 KWARA STATE TEACHING SERVICE COMMISSION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
709	EDUCATION	8,293,928,046.03	8,273,250,728.00	11,145,363,516.00	6,464,012,286.00	10,561,055,689.00
7092	SECONDARY EDUCATION	8,281,600,110.03	8,256,249,792.00	11,128,362,580.00	6,461,013,440.00	10,536,054,753.00
70922	UPPER-SECONDARY EDUCATION	8,281,600,110.03	8,256,249,792.00	11,128,362,580.00	6,461,013,440.00	10,536,054,753.00
7096	SUBSIDIARY SERVICES TO EDUCATION	12,327,936.00	17,000,936.00	17,000,936.00	2,998,846.00	25,000,936.00
70961	SUBSIDIARY SERVICES TO EDUCATION	12,327,936.00	17,000,936.00	17,000,936.00	2,998,846.00	25,000,936.00

051705500100 INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
709	EDUCATION	267,876,681.72	281,088,856.00	335,423,433.00	152,985,446.00	258,814,482.00
7092	SECONDARY EDUCATION	104,443,929.00	115,094,746.00	141,929,323.00	67,773,326.00	100,000,000.00
70922	UPPER-SECONDARY EDUCATION	104,443,929.00	115,094,746.00	141,929,323.00	67,773,326.00	100,000,000.00
7093	POSTSECONDARY NONTERTIARY EDUCATION	163,432,752.72	165,994,110.00	193,494,110.00	85,212,120.00	158,814,482.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	163,432,752.72	165,994,110.00	193,494,110.00	85,212,120.00	158,814,482.00
710	SOCIAL PROTECTION	0.00	11,108,480.00	15,463,431.00	9,342,743.00	14,464,558.00
7102	OLD AGE	0.00	11,108,480.00	15,463,431.00	9,342,743.00	14,464,558.00
71021	OLD AGE	0.00	11,108,480.00	15,463,431.00	9,342,743.00	14,464,558.00

051705600100 KWARA STATE SCHOLARSHIP BOARD						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
709	EDUCATION	1,250,978.04	2,600,978.00	2,600,978.00	938,232.00	2,695,500.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,250,978.04	2,600,978.00	2,600,978.00	938,232.00	2,695,500.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,250,978.04	2,600,978.00	2,600,978.00	938,232.00	2,695,500.00

052100100100 MINISTRY OF HEALTH						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
707	HEALTH	13,131,892,329.80	18,406,566,825.00	23,606,996,120.00	9,416,576,055.65	29,002,539,534.00
7076	HEALTH N.E.C.	13,131,892,329.80	18,406,566,825.00	23,606,996,120.00	9,416,576,055.65	29,002,539,534.00
70761	HEALTH N.E.C.	13,131,892,329.80	18,406,566,825.00	23,606,996,120.00	9,416,576,055.65	29,002,539,534.00
052100200100 KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
707	HEALTH	272,243,360.00	410,197,993.00	833,335,698.00	104,292,138.00	1,094,934,520.00
7074	PUBLIC HEALTH SERVICES	272,243,360.00	410,197,993.00	833,335,698.00	104,292,138.00	1,094,934,520.00
70741	PUBLIC HEALTH SERVICES	272,243,360.00	410,197,993.00	833,335,698.00	104,292,138.00	1,094,934,520.00
052100300100 KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
707	HEALTH	74,337,470.99	62,985,599.00	62,985,599.00	23,070,447.00	61,776,599.00
7074	PUBLIC HEALTH SERVICES	74,337,470.99	62,985,599.00	62,985,599.00	23,070,447.00	61,776,599.00
70741	PUBLIC HEALTH SERVICES	74,337,470.99	62,985,599.00	62,985,599.00	23,070,447.00	61,776,599.00
052110200100 KWARA STATE HOSPITAL MANAGEMENT BUREAU						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
707	HEALTH	775,631,498.02	835,915,600.00	1,436,915,600.00	759,496,638.00	1,489,415,600.00
7073	HOSPITAL SERVICES	775,631,498.02	835,915,600.00	1,436,915,600.00	759,496,638.00	1,489,415,600.00
70731	GENERAL HOSPITAL SERVICES	775,631,498.02	835,915,600.00	1,436,915,600.00	759,496,638.00	1,489,415,600.00
052110400100 KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
709	EDUCATION	140,812,808.00	167,814,028.00	301,636,391.00	127,960,642.00	243,555,028.00
7094	TERTIARY EDUCATION	140,812,808.00	167,814,028.00	301,636,391.00	127,960,642.00	243,555,028.00
70941	FIRST STAGE OF TERTIARY EDUCATION	140,812,808.00	167,814,028.00	301,636,391.00	127,960,642.00	243,555,028.00
052110400200 KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
709	EDUCATION	240,316,156.00	140,246,906.00	200,013,574.00	145,586,280.07	341,921,500.00
7094	TERTIARY EDUCATION	240,316,156.00	140,246,906.00	200,013,574.00	145,586,280.07	341,921,500.00
70941	FIRST STAGE OF TERTIARY EDUCATION	240,316,156.00	140,246,906.00	200,013,574.00	145,586,280.07	341,921,500.00

053500100100 MINISTRY OF ENVIRONMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	1,278,215,470.60	2,588,677,602.00	3,666,728,924.00	1,575,446,171.00	3,807,680,102.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,278,215,470.60	2,588,677,602.00	3,666,728,924.00	1,575,446,171.00	3,807,680,102.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,278,215,470.60	2,588,677,602.00	3,666,728,924.00	1,575,446,171.00	3,807,680,102.00
053501600100 KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	19,478,318.37	37,002,957.00	42,659,408.00	20,020,770.00	50,835,603.00
7051	WASTE MANAGEMENT	19,478,318.37	37,002,957.00	42,659,408.00	20,020,770.00	50,835,603.00
70511	WASTE MANAGEMENT	19,478,318.37	37,002,957.00	42,659,408.00	20,020,770.00	50,835,603.00
053900100100 KWARA STATE SPORTS COMMISSION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	445,045,802.39	2,340,177,650.00	2,329,153,140.00	463,776,056.00	4,319,384,964.00
7081	RECREATIONAL AND SPORTING SERVICES	445,045,802.39	2,340,177,650.00	2,329,153,140.00	463,776,056.00	4,319,384,964.00
70811	RECREATIONAL AND SPORTING SERVICES	445,045,802.39	2,340,177,650.00	2,329,153,140.00	463,776,056.00	4,319,384,964.00
053905200100 KWARA UNITED FOOTBALL CLUB						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	618,773,588.67	667,196,266.00	472,096,266.00	367,420,175.00	608,030,963.00
7081	RECREATIONAL AND SPORTING SERVICES	618,773,588.67	667,196,266.00	472,096,266.00	367,420,175.00	608,030,963.00
70811	RECREATIONAL AND SPORTING SERVICES	618,773,588.67	667,196,266.00	472,096,266.00	367,420,175.00	608,030,963.00
055100100100 MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	646,244,290.19	1,267,956,186.00	1,181,475,933.00	190,988,948.00	1,445,257,629.00
7062	COMMUNITY DEVELOPMENT	646,244,290.19	1,267,956,186.00	1,181,475,933.00	190,988,948.00	1,445,257,629.00
70621	COMMUNITY DEVELOPMENT	646,244,290.19	1,267,956,186.00	1,181,475,933.00	190,988,948.00	1,445,257,629.00
055700100100 MINISTRY OF TERTIARY EDUCATION						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
709	EDUCATION	3,263,855,421.41	7,217,463,739.00	7,864,833,008.00	336,418,436.00	9,472,277,866.00
7094	TERTIARY EDUCATION	2,999,132,362.01	7,003,487,035.00	7,586,990,164.00	181,281,000.00	9,091,153,923.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,999,132,362.01	7,003,487,035.00	7,586,990,164.00	181,281,000.00	9,091,153,923.00
7098	EDUCATION N.E.C.	264,723,059.40	213,976,704.00	277,842,844.00	155,137,436.00	381,123,943.00
70981	EDUCATION N.E.C	264,723,059.40	213,976,704.00	277,842,844.00	155,137,436.00	381,123,943.00

056700100100 MINISTRY OF SOCIAL DEVELOPMENT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
710	SOCIAL PROTECTION	89,223,520.95	346,760,416.00	1,068,878,474.00	107,967,536.00	1,047,569,802.00
7109	SOCIAL PROTECTION N.E.C.	89,223,520.95	346,760,416.00	1,068,878,474.00	107,967,536.00	1,047,569,802.00
71091	SOCIAL PROTECTION N.E.C.	89,223,520.95	346,760,416.00	1,068,878,474.00	107,967,536.00	1,047,569,802.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT								
<b>Total</b>					<b>4,921,711,942.13</b>	<b>15,467,553,266.00</b>	<b>35,706,871,750.00</b>	<b>13,523,856,330.97</b>	<b>36,684,853,350.00</b>
13100122000100 - Reform of Government and Governance - General	Purchase of 30-Nos. Operational Motorcycles (BAJAJ) for mail dispatching	23010104 - PURCHASE OF MOTOR CYCLES	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	800,000.00	2,400,000.00	2,400,000.00	0.00	16,500,000.00
13100121000100 - Reform of Government and Governance - General	purchase of 165-Nos Toyota Salon Cars (Corolla) to Public Office Holders. Purchase of 20-Nos Toyota Hilux Pick Up for Security Agencies, KWASSIP, NSIP & KWASACA	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	753,066,466.16	599,000,000.00	1,200,000,000.00	56,886,227.00	1,900,000,000.00
13100122000200 - Reform of Government and Governance - General	Purchase of 3-No Toyota Prado Jeep (2023) model for the H.E & Deputy Convoy & Office of the First-Lady. Pool vehicles: Purchase of 2-Nos Toyota-V6. Purchase of 2-Nos Toyota Corolla Salon Cars. Purchase of 2-Nos Camry	23010106 - PURCHASE OF VANS	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	67,027,027.03	300,000,000.00	300,000,000.00	0.00	549,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
13100122000300 - Reform of Government and Governance - General	Purchase of 1-No. 32-Seater Toyota Coaster Buses. Purchase of 5-Nos Hiace Hummer Bus (Mid-Roof) Toyota (Beneficiaries are GH-1, Deputy-Gov-1, SSG Office-1, CPWB-1 & MPWB-1)	23010108 - PURCHASE OF BUSES	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	0.00	200,000,000.00	200,000,000.00	111,287,425.00	371,000,000.00
13100122000400 - Reform of Government and Governance - General	Purchase of Office Furniture and Interiors decorations to SSG Office at an average cost of N10m	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	12310700 - ILORIN SOUTH	0.00	0.00	0.00	0.00	10,000,000.00
11100122000100 - Information Communication and Technology - General	Purchase of 5-Nos Computers Sets & Printers (Beneficiaries are SSG Office-4, Deputy Gov-1)	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	12310700 - ILORIN SOUTH	0.00	1,100,000.00	3,730,000.00	0.00	6,500,000.00
11100123000100 - Information Communication and Technology - General	Purchase of 5-Nos. Photocopying Machine (Beneficiaries are SSG Office-4, Deputy Gov-1)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	12310700 - ILORIN SOUTH	750,000.00	1,300,000.00	6,000,000.00	0.00	7,500,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
14100123000100 - Power - General	purchase and Installation of 1-Sets of Sandproof 500KVA (Perkins-UK) Engine Generating Set. Purchase of 2-No of 350KVA as back-up for Governor Office, Ilorin and Banquet Hall.	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	12310700 - ILORIN SOUTH	24,882,162.16	38,500,000.00	85,000,000.00	36,540,000.00	175,000,000.00
13100121000200 - Reform of Government and Governance - General	purchase of Kitchen item/equipment for His Excellency's Lodge at Govt: House (Ceiling Mounted Heat Extractor, Deep Freezers, Wall Mounted Heat Extractor, etc.	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70133 - OTHER GENERAL SERVICES	12310700 - ILORIN SOUTH	0.00	10,000,000.00	10,000,000.00	3,578,900.00	10,000,000.00
13100120000100 - Reform of Government and Governance - General	Purchase of Furniture Item & Interior Decoration to Deputy Governor Residential Lodge at an average cost of N5m	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - OTHER GENERAL SERVICES	12310700 - ILORIN SOUTH	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
11100121000100 - Information Communication and Technology - General	Procurement and Installation of 8-Nos of CCTV Camera at different strategies locations in Governor's Office Premises.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	12310700 - ILORIN SOUTH	7,576,595.83	5,000,000.00	5,000,000.00	0.00	30,000,000.00
11100120000100 - Information Communication and Technology - General	Replacement of obsolete 4-Nos Walkie-Talkie and Accessories for Security Escorts/Convoy in Govt. House and Radio Repeater. Purchase of 2-Nos Control Radio Antennae and Walkie Talkie.	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	70133 - OTHER GENERAL SERVICES	12310700 - ILORIN SOUTH	0.00	2,000,000.00	2,000,000.00	956,750.00	10,500,000.00
13100119000100 - Reform of Government and Governance - General	procurement of 15-Nos Office Equipment for political office holders (Hisense Refrigerator, Hisense 1.5hp-Air-Conditioner, Sucket & Extention wire @N50,000, Plasma-TV	23010141 - PURCHASE OF OFFICE EQUIPMENT	70133 - OTHER GENERAL SERVICES	12310700 - ILORIN SOUTH	0.00	1,000,000.00	7,500,000.00	0.00	15,300,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
11100118000100 - Information Communication and Technology - General	purchase of Communication equipment, Hub-innovation & Cloud Subscriptions for Kwara State Government Internet facilities (Website, E-mail & Google) through the office of GM Innovation Hub	23010146 - PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	70133 - OTHER GENERAL SERVICES	12310700 - ILORIN SOUTH	53,848,194.96	82,000,000.00	62,000,000.00	41,096,727.00	82,000,000.00
13100122000500 - Reform of Government and Governance - General	Purchase of 35-Nos of Brand New-Tyres at an average cost of N85,000 each. Replacement of Generating Plant Spare-Part	23010147 - PURCHASE OF SPARE PARTS	70133 - OTHER GENERAL SERVICES	12310700 - ILORIN SOUTH	0.00	1,500,000.00	1,500,000.00	0.00	4,000,000.00
13100116000100 - Reform of Government and Governance - General	Purchase of 2.Nos MTD 22hp-Ride on Mower. Purchase of 5-Nos. Global Power of 7.5hp Lawn Mowers. Purchase of 3-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	5,000,000.00	0.00	13,520,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
10100121000100 - Water Resources and Rural Deve - General	Provision of 180m-Boreholes to Presidential Lodge and Ministerial Chalets. Procurement of 1-No 2-Horse Power Pumping Machine. Reticulation, Geo-Physical Survey	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	12310700 - ILORIN SOUTH	0.00	3,321,750.00	3,321,750.00	0.00	3,321,750.00
13100119000200 - Reform of Government and Governance - General	Contruction of 7-Nos. Police Stations at 3-Senatorial District to be located as follows:	23020108 - CONSTRUCTION / PROVISION OF POLICE STATIONS/POSTS	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	0.00	150,000,000.00	150,000,000.00	0.00	245,000,000.00
11100120000200 - Information Communication and Technology - General	Construction of ITC Centre as part of NAHCO Accreditation Conditions for MPWB. interlocking of MPWB premises.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	12310800 - ILORIN WEST	0.00	20,000,000.00	20,200,000.00	0.00	70,200,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
13100121000300 - Reform of Government and Governance - General	Payment of retention fee and Outstanding balances for all On-going Projects: Governor Lodge Asokoro Abuja. Renovation of MPWB. Police Station Offa. Renovation of Banquet Hall. Renovation of EFCC Office.	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURE S	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	354,771,246.93	213,220,000.00	213,220,000.00	0.00	100,511,600.00
13100123000100 - Reform of Government and Governance - General	Perimeter fencing of 4-selected (out of 15-existing Police posts) at Alagbado Area, Harmony Estate, Mandate-I Estate and Osere Area respectively	23030107 - REHABILITATION/ REPAIRS OF POLICE STATIONS/POSTS	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	4,510,000.00	20,000,000.00	20,000,000.00	0.00	60,000,000.00
13100117000100 - Reform of Government and Governance - General	Repairs of VIP Main-Car Park at GH. Remodelling and Repairs of SSG-Conference Room. Rehabilitation of Account Department of Governor's Office.	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURE S	70133 - OTHER GENERAL SERVICES	12310700 - ILORIN SOUTH	0.00	20,000,000.00	20,000,000.00	14,278,007.00	50,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
01010220000100 - Agriculture sector coordination mechanisms	SAPZ Project	23040114 - LIVESTOCK DEVELOPMENT	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	1,000,000,000.00
11100120000300 - Information Communication and Technology - General	Continuation of E-Government Programme activities (projects)	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	0.00	0.00	5,000,000.00	0.00	0.00
03100120000100 - Poverty Alleviation - General	Kwara Social Investment Programme - Owo-Isowo and Owo-Arugbo Programmes and activities through the KWASSIP Office	23050106 - PROGRAMMES AND ACTIVITIES	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	3,077,536,438.25	4,000,000,000.00	5,650,000,000.00	3,882,950,652.00	0.00
02100118000100 - Societal Re-orientation - General	State Government Intervention during Natural disasters i.e Fire-disaster.	23050106 - PROGRAMMES AND ACTIVITIES	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	532,520,810.81	200,000,000.00	400,000,000.00	111,876,594.97	250,000,000.00
13100117000200 - 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)	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	0.00	1,159,711,516.00	100,000,000.00	0.00	1,000,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
04050120000104 - Functional health facilities	Procurement of HIV Test-Kit, Youth Friendly Centres, Skill acquisition, Education support, M&E ISS-DQA among others by KWSSACA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
13100122000600 - Reform of Government and Governance - General	Programmes/Activities of the Office of Special Assistant to the Governor on Non-Governmental Affairs	23050106 - PROGRAMMES AND ACTIVITIES	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	44,423,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
02100123000100 - Societal Re-orientation - General	Development Project on Pilgrimages	23050106 - PROGRAMMES AND ACTIVITIES	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	0.00	8,320,000,000.00	27,130,000,000.00	9,264,405,048.00	30,100,000,000.00
12100124000100 - Growing the Private Sector - General	Recapitalization of Harmony Holding Limited	23050106 - PROGRAMMES AND ACTIVITIES	70133 - OTHER GENERAL SERVICES	12310800 - ILORIN WEST	0.00	0.00	0.00	0.00	500,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>011200300100</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>								
<b>Total</b>					<b>0.00</b>	<b>2,189,200,000.00</b>	<b>2,993,625,000.00</b>	<b>248,799,470.00</b>	<b>2,317,500,000.00</b>
13100121000400 - Reform of Government and Governance - General	Purchase of 1 motorcycle including insurance for Assembly Service commission	23010104 - PURCHASE OF MOTOR CYCLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12310800 - ILORIN WEST	0.00	600,000.00	600,000.00	0.00	800,000.00
13100121000500 - Reform of Government and Governance - General	Purchase of vehicles for 24 New Hon. Members, Clerk of the House, Secretary of KWHASC. Purchase of Departmental Vehicles. Purchase of 1 Hilux Van. Purchase of 1Bus Hiace 16 seate.	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12310800 - ILORIN WEST	0.00	635,000,000.00	1,060,150,000.00	0.00	300,000,000.00
13100124000100 - Reform of Government and Governance - General	Purchase of 2 parado Jeep for presiding officer. Purchase of 2nos 16 seater Bus. Purchase of 1 other operational vehicle	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12310800 - ILORIN WEST	0.00	301,000,000.00	390,275,000.00	148,800,000.00	400,000,000.00
13100115000100 - 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	12310800 - ILORIN WEST	0.00	50,000,000.00	100,000,000.00	49,999,470.00	100,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
04050120000204 - Functional health facilities	Medical Equipment for the clinic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12310800 - ILORIN WEST	0.00	500,000.00	500,000.00	0.00	3,000,000.00
13100122000700 - Reform of Government and Governance - General	Equipping of the Assembly Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12310800 - ILORIN WEST	0.00	400,000.00	400,000.00	0.00	2,000,000.00
13100122000800 - 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	3,000,000.00	0.00	3,000,000.00
11100122000200 - Information Communication and Technology - General	Communication Equipment for the Assembly Service Commission	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12310800 - ILORIN WEST	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
13100122000900 - Reform of Government and Governance - General	Purchase of 1no Slasher @ 2m, 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	12310800 - ILORIN WEST	0.00	6,000,000.00	6,000,000.00	0.00	30,000,000.00
13100122001000 - 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	12310800 - ILORIN WEST	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00
14100119000100 - Power - General	Construction Solar Light	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12310800 - ILORIN WEST	0.00	7,500,000.00	7,500,000.00	0.00	17,500,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
04050121000104 - Functional health facilities	Provision of 2 nos of Health Clinic at House of Assembly and Assembly Commission	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12310800 - ILORIN WEST	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
13100122001100 - Reform of Government and Governance - General	Construction of Guardroom for Watchnight	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12310800 - ILORIN WEST	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
13100124000200 - Reform of Government and Governance - General	Repair of Residential Buildings (Rehabilitation and furnituring of both Speaker Lodge & Deputy Speakers Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12310800 - ILORIN WEST	0.00	40,000,000.00	40,000,000.00	0.00	0.00
14100122000100 - Power - General	Repairs of Electrical equipment	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12310800 - ILORIN WEST	0.00	1,200,000.00	1,200,000.00	0.00	11,200,000.00
13100122001200 - Reform of Government and Governance - General	Repairs of Assembly Service Commission Temporary Office	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12310800 - ILORIN WEST	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
13100122001300 - 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	12310800 - ILORIN WEST	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
11100122000300 - Information Communication and Technology - General	Purchase of Software for Assembly Service Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12310800 - ILORIN WEST	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
11100122000400 - 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	12310800 - ILORIN WEST	0.00	4,000,000.00	4,000,000.00	0.00	20,000,000.00
03100122000100 - Poverty Alleviation - General	Provision of Development Projects at the Grassroot level	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12341700 - STATE WIDE	0.00	480,000,000.00	480,000,000.00	0.00	480,000,000.00
03100122000200 - Poverty Alleviation - General	Empowerment for 24 Constituency Acrossed 16LGAs in Kwara State	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12341700 - STATE WIDE	0.00	240,000,000.00	480,000,000.00	0.00	480,000,000.00
03100122000300 - Poverty Alleviation - General	Research and Development acrossed the 16 LGA in Kwara State	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12341700 - STATE WIDE	0.00	50,000,000.00	50,000,000.00	0.00	0.00
13100124001000 - Reform of Government and Governance - General	Legislative Development Activities	23050106 - PROGRAMMES AND ACTIVITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	100,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>012300100100</b>	<b>MINISTRY OF COMMUNICATIONS</b>								
<b>Total</b>					<b>421,141,203.92</b>	<b>1,776,126,252.00</b>	<b>1,599,126,252.00</b>	<b>133,854,083.00</b>	<b>1,290,466,260.00</b>
02100121000100 - Societal Re-orientation - General	Procurement of 1 no customized P.A Van, TOYOTA HILUX 2020 Model with Carriage Installation for Ept. 7.5% vat inclusive	23010106 - PURCHASE OF VANS	70831 - BROADCASTING AND PUBLISHING SERVICES	12310700 - ILORIN SOUTH	0.00	35,000,000.00	35,000,000.00	0.00	40,000,000.00
02100122000100 - Societal Re-orientation - General	Government Press: Procurement of A1 48Channels Computer To Plate Machine (CTP), Heidelberg Sm-74-vp,B1 size and Heidelberg Kord- 64 7.5% vat inclusive	23010144 - PURCHASE OF PRINTING MACHINE	70831 - BROADCASTING AND PUBLISHING SERVICES	12310700 - ILORIN SOUTH	0.00	169,000,000.00	169,000,000.00	0.00	100,000,000.00
02100122000200 - Societal Re-orientation - General	Purchase of 1 no Flex (10 FT 3.2 Metre ECO Solvent & P 600 Large fomart Flex Printing Machine for Graphic Unit 7.5% vat inclusive	23010144 - PURCHASE OF PRINTING MACHINE	70831 - BROADCASTING AND PUBLISHING SERVICES	12310700 - ILORIN SOUTH	0.00	8,804,500.00	8,804,500.00	0.00	8,804,500.00
02100122000300 - Societal Re-orientation - General	Purchase of Materials for Graphic Products i.e. Flex, Dye,Ceramics,Flags etc 7.5% vat inclusive	23010145 - PURCHASE OF MATERIALS	70831 - BROADCASTING AND PUBLISHING SERVICES	12310700 - ILORIN SOUTH	0.00	4,000,000.00	4,000,000.00	1,472,500.00	4,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
02100122000400 - Societal Re-orientation - General	The Herald Newspaper Repositioning Project: (Procurement and installation of Heidelberg SM- 74-UP4 colour-AZ size offset printing machine, website designing etc.).	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12310700 - ILORIN SOUTH	0.00	135,000,000.00	135,000,000.00	3,903,412.00	50,000,000.00
02100120000100 - Societal Re-orientation - General	Kwara State Broadcasting Corporation Project: Purchase of BROADCASTING HOUSE (B H). Purchase of 3 pieces of 2 KWT transmitterr & Accessories	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12310700 - ILORIN SOUTH	55,791,925.00	72,273,002.00	72,273,002.00	0.00	160,041,200.00
02100120000200 - Societal Re-orientation - General	Kwara State Television Projects (Purchase of Transmitter and other equipments)	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12310700 - ILORIN SOUTH	149,102,956.46	200,000,000.00	320,000,000.00	17,303,750.00	380,000,000.00
02100120000300 - Societal Re-orientation - General	Purchase of (2) Panasonic MG - U x 90 Video Camera, (2) Two Units of Nikon D7 500 (Still Photography Camera) and (3) 2 units Godon Speech Light 7.5% vat inclusive	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12310700 - ILORIN SOUTH	0.00	3,053,750.00	3,053,750.00	0.00	6,107,500.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
02100122000500 - Societal Re-orientation - General	Purchase of 7.5 tons Hiab for Kwara State Signage and Advertisement Agency (KWASAA) 7.5% vat inclusive	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12310700 - ILORIN SOUTH	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
02100122000600 - Societal Re-orientation - General	Kwara State council for Arts and Culture (Purchase of Performing Tools costume equipment)	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12310800 - ILORIN WEST	0.00	2,000,000.00	5,000,000.00	1,500,000.00	5,800,000.00
13100122001400 - Reform of Government and Governance - General	Procurement of Archives Materials including HP Desktop Computer 250 GB intell Ci5 (1TB 8gb Ram) No optical drive, free Dos	23010175 - PURCHASE OF ARCHIVES MATERIALS	70831 - BROADCASTING AND PUBLISHING SERVICES	12310700 - ILORIN SOUTH	0.00	537,500.00	537,500.00	0.00	537,500.00
02100122000700 - Societal Re-orientation - General	Construction of Visual Art Centre at Ahmadu Bello Way, Ilorin	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	12310700 - ILORIN SOUTH	216,246,322.46	550,000,000.00	750,000,000.00	109,674,421.00	200,000,000.00
02100121000200 - Societal Re-orientation - General	Completion of the Radio Station project at Okuta-Baruten	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	12320200 - BARUTEN	0.00	29,262,500.00	29,262,500.00	0.00	29,262,500.00
02100122000800 - Societal Re-orientation - General	Provision of menial recreational facilities at OWU water falls site to attract both investors and tourists	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	12330500 - IFELODUN	0.00	30,000,000.00	30,000,000.00	0.00	51,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
02100122000900 - Societal Re-orientation - General	Kwara State council for Arts and Culture (Upgrading of State Cultural Centre (Renovation of the Main theater)): Purchase of 320 Modern theatre seats 87,000 X 320 = 27,840,000. Purchase of 16 lights and other accessories	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12310800 - ILORIN WEST	0.00	10,000,000.00	10,000,000.00	0.00	50,000,000.00
02100122001000 - Societal Re-orientation - General	Renovation Ilorin Museum	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12310800 - ILORIN WEST	0.00	500,000,000.00	0.00	0.00	10,000,000.00
02100121000300 - Societal Re-orientation - General	Renovation of Kwara State Signage & Advertisement Agency (KWASAA) Building	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	12310700 - ILORIN SOUTH	0.00	0.00	0.00	0.00	11,395,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
02100119000100 - Societal Re-orientation - General	Purchase of equipment for the Directorate of Public Orientation: Optoma Projector 3800 Lumens, Hisense Public Address System, Sonny PXW-Z90V Video Camera, Orientation Kits Reflective Jacket	23050106 - PROGRAMMES AND ACTIVITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	12310700 - ILORIN SOUTH	0.00	2,195,000.00	2,195,000.00	0.00	4,018,060.00
02100122001100 - Societal Re-orientation - General	Purchased of 1,000 Customised T-Shirts @3,000 x 1000 = #3,000,000.00 & Caps Production @ #1,500 x 1000 = #1,500,000.00 TOTAL = #4,500,000.00 Vat inclusive	23050106 - PROGRAMMES AND ACTIVITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	12310700 - ILORIN SOUTH	0.00	2,000,000.00	2,000,000.00	0.00	4,500,000.00
02100122001200 - Societal Re-orientation - General	NUT.5.SBCC.To create public awareness on malnutrition using Radio, TV Jingles and Film documentaries in English and Local Languages	23050106 - PROGRAMMES AND ACTIVITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	12310700 - ILORIN SOUTH	0.00	0.00	0.00	0.00	0.00
13100124000300 - Reform of Government and Governance - General	Citizen Engagement Project	23050106 - PROGRAMMES AND ACTIVITIES	70461 - COMMUNICATION	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	150,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
13100123000200 - Reform of Government and Governance - General	Tourism Board's Office renovation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12310700 - ILORIN SOUTH	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
012500100100	OFFICE OF HEAD OF SERVICE								
<b>Total</b>					<b>10,791,553.00</b>	<b>817,150,000.00</b>	<b>937,150,000.00</b>	<b>186,646,631.00</b>	<b>2,634,670,000.00</b>
13100122001500 - Reform of Government and Governance - General	Purchase of 5 Nos Hummer Hi- Roof Bus	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	12310700 - ILORIN SOUTH	1,629,750.00	150,000,000.00	300,000,000.00	132,788,400.00	2,000,000,000.00
13100122001600 - Reform of Government and Governance - General	Purchase of Office Tables & Chairs across MDAs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	12310700 - ILORIN SOUTH	0.00	12,150,000.00	12,150,000.00	0.00	50,340,000.00
11100122000500 - Information Communication and Technology - General	Purchase of 100 Nos Computers set and 200 Nos Photocopier Machines for all MDAs	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	12310700 - ILORIN SOUTH	0.00	5,000,000.00	75,000,000.00	0.00	51,100,000.00
14100122000200 - Power - General	Procurement of 3 nos 20 KVA solar systems with A. C as alternative to generating set for Pension Board, SDC & State Library.	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	12310700 - ILORIN SOUTH	0.00	10,000,000.00	10,000,000.00	0.00	2,000,000.00
13100122001700 - Reform of Government and Governance - General	Replacement of 90% obsolete books in the State library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12310700 - ILORIN SOUTH	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
13100123000300 - Reform of Government and Governance - General	Purchase of Office Equipment across MDAs	23010141 - PURCHASE OF OFFICE EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12310700 - ILORIN SOUTH	942,000.00	30,000,000.00	79,540,000.00	0.00	10,210,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
13100118000100 - Reform of Government and Governance - General	Purchase of 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	12310700 - ILORIN SOUTH	0.00	100,000,000.00	100,000,000.00	0.00	0.00
13100118000200 - 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	7,159,503.00	500,000,000.00	350,460,000.00	53,858,231.00	500,000,000.00
14100122000300 - Power - General	Procurement of 45 nos tabular solar batteries and 4 nos solar pannels	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURE S	70131 - GENERAL PERSONNEL SERVICES	12310700 - ILORIN SOUTH	1,060,300.00	0.00	0.00	0.00	11,020,000.00
13100122001800 - Reform of Government and Governance - General	Archiving of all documents in all MDAs (Electronic Documents and Human Resource Management System)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
014000100100	AUDITOR-GENERAL STATE								
<b>Total</b>					<b>7,800,000.00</b>	<b>37,800,000.00</b>	<b>50,500,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
13100122001900 - Reform of Government and Governance - General	Purchase of 1 no Hilux for periodic Monitoring	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12310700 - ILORIN SOUTH	0.00	30,000,000.00	40,000,000.00	0.00	40,000,000.00
11100122000600 - Information Communication and Technology - General	Purchase of Six (6) HP 4 GB Laptop Computer System	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12310700 - ILORIN SOUTH	2,500,000.00	2,500,000.00	2,500,000.00	0.00	10,000,000.00
14100122000400 - Power - General	Purchase of 1 no. 50 KVA Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	12310700 - ILORIN SOUTH	300,000.00	300,000.00	3,000,000.00	0.00	5,000,000.00
11100122000700 - Information Communication and Technology - General	Procurement and Installation of highly specialized IPSAS compliance software for auditing purpose	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	12310700 - ILORIN SOUTH	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT								
<b>Total</b>					<b>0.00</b>	<b>32,500,000.00</b>	<b>32,500,000.00</b>	<b>0.00</b>	<b>47,500,000.00</b>
13100122002000 - Reform of Government and Governance - General	Purchase of 1 Nos. of Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12310700 - ILORIN SOUTH	0.00	30,000,000.00	30,000,000.00	0.00	45,000,000.00
13100122002100 - Reform of Government and Governance - General	Purchase of 2 nos Photocopying machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	12310700 - ILORIN SOUTH	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>021500100100</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>								
<b>Total</b>					<b>402,590,000.00</b>	<b>3,947,121,800.00</b>	<b>3,547,125,000.00</b>	<b>887,133,231.00</b>	<b>3,638,456,400.00</b>
01010222000100 - Agriculture sector coordination mechanisms	Purchase of 20 nos motorcycles (Bajaj Type)	23010104 - PURCHASE OF MOTOR CYCLES	70421 - AGRICULTURE	12310600 - ILORIN EAST	0.00	8,750,000.00	8,750,000.00	0.00	5,800,000.00
01030323000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Procurement of Agricultural Tools to assist farmers (Agricultural Development Project)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12310600 - ILORIN EAST	0.00	2,000,000.00	2,000,000.00	0.00	3,592,500.00
01010222000200 - Agriculture sector coordination mechanisms	Procurement of 8No fire Exinguisher and 8 No 9kg ABC DCP power fire Extinguisher. 8 Nos 9kg to be refilled and serviced with Installation fees and materials	23010141 - PURCHASE OF OFFICE EQUIPMENT	70421 - AGRICULTURE	12310600 - ILORIN EAST	0.00	0.00	0.00	0.00	2,120,000.00
01040222000100 - Buffer stocking and commodity warehousing	Provision of Buffer Stock to ensure price stability and food security	23010160 - PURCHASE OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	12310600 - ILORIN EAST	0.00	50,050,000.00	50,050,000.00	0.00	1,000,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
01030321000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Fertilizer Procurement of 7,487bags of NPK 50kg, 5486 Bags of Urea 50kg, 1000 Nos of SSP 50kg, 24,576 litre/sachet Chemicals, Agric Crop Input Rice, Soybeans, Maize and Sachet of Nodumax	23010160 - PURCHASE OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	12310600 - ILORIN EAST	38,010,000.00	499,996,800.00	100,000,000.00	16,250,000.00	0.00
01050317000100 - Fish processing and post-harvest management	Provision of Fish Hatchery Complex, Fish Farm Estate & Fencing. New hatchery for fingerling production Rehabilitation of Government Fish Farm	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	12310600 - ILORIN EAST	0.00	5,000,000.00	5,000,000.00	0.00	20,000,000.00
01070217000100 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	Provision of State Wide Irrigation Intervension Scheme: Dry Season Farming. Procurement of equipment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	12310600 - ILORIN EAST	0.00	50,000,000.00	50,000,000.00	8,377,500.00	50,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
01070219000100 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	Integrated Youth Farm Settlement (1) Renovation and furnishing of 4 nos flats; student hostels and staff quarters.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70421 - AGRICULTURE	12310600 - ILORIN EAST	0.00	0.00	0.00	0.00	30,000,000.00
01040118000100 - Modern technology for post-harvest storage and value addition	Rehabilitation of Warehouses/ Area Offices Strengthening and rehabilitation of 6Nos areas offices at oke-oyi, Omuraran, Share, Lafiagi, Kaiama and Patigi.	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURE S	70421 - AGRICULTURE	12310600 - ILORIN EAST	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
01030322000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Raising of 5,000 hybrids Cashew seedlings. Raising of 2,000 hybrids Oil palm seedlinds. Raising of hybrid of Citrus seedlings. Raising of 1000 Coco nut hybrid seedlings	23040101 - TREE PLANTING:- HIGH FOREST REGENERATION	70421 - AGRICULTURE	12310600 - ILORIN EAST	0.00	1,175,000.00	1,175,000.00	0.00	5,700,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
01030322000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	50,000 Cocoa seedlings to be raised. To ensure availability hybrid cocoa seedlings at affordable prices to the cocoa farmers in 8 cocoa producing LGAs in the State.	23040107 - COCOA PRODUCTION PROGRAMME	70421 - AGRICULTURE	12310600 - ILORIN EAST	0.00	5,000,000.00	5,000,000.00	0.00	8,000,000.00
01030122000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Scaling up (value addition) Processing - smoking kilin	23040108 - FISHERIES DEVELOPMENT PROGRAMME	70421 - AGRICULTURE	12321100 - MORO	0.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00
01020518000100 - Animal health and livestock diseases management	Livestock Diseases Control. NLTP to protect all animals within and outside the Grazing Reserve against Vaccine-preventable diseases	23040109 - LIVESTOCK DISEASES CONTROL	70421 - AGRICULTURE	12341700 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
01020518000200 - Animal health and livestock diseases management	Annual State wide vaccination of Dogs/ Cats against rababies to prevent outbreakamongs human Population and reduce incedence in pets; 5000 ARV	23040110 - RABIES CONTROL	70421 - AGRICULTURE	12341700 - STATE WIDE	1,000,000.00	3,000,000.00	3,000,000.00	0.00	4,640,000.00
01020322000100 - Poultry, pig, and micro livestock production	Livestock Development (State Contribution). Ranching Project. State Government advance contribution to the execution of projects under National Livestock Transformation Plan.	23040114 - LIVESTOCK DEVELOPMENT	70421 - AGRICULTURE	12321100 - MORO	29,000,000.00	2,000,000,000.00	2,000,000,000.00	860,005,731.00	0.00
01070621000100 - Capacity building for stakeholders and professional human resources development	Extension Services on Production Techniques of Management Training Plots (MTPs)/Demonstration 1 HA of maize production which is equivalent of 4MTPs	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12341700 - STATE WIDE	0.00	3,000,000.00	3,000,000.00	2,500,000.00	3,074,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
01070222000100 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	Renovation of Agricultural Mall. Training of 1000 youth and women on adaptable agricultural practices along value chain	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12310600 - ILORIN EAST	0.00	0.00	0.00	0.00	100,000,000.00
01030123000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	CADRE HARMONISE: Analysis of the Food and Nutrition Security situation of LGAs in the State in February and in September (Twice a year)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12341700 - STATE WIDE	0.00	43,000,000.00	43,000,000.00	0.00	0.00
01030322000300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Veterinary Drug Revolving Scheme. For the procurement of assorted drugs for the Revolving Scheme	23050106 - PROGRAMMES AND ACTIVITIES	70421 - AGRICULTURE	12341700 - STATE WIDE	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00
01020522000100 - Animal health and livestock diseases management	Livestock Disease Control NCD Vaccination 1,500 vials of vaccine. Preservation and Administration of Vaccine for 300,000 birds. etc	23050106 - PROGRAMMES AND ACTIVITIES	70421 - AGRICULTURE	12341700 - STATE WIDE	0.00	3,150,000.00	3,150,000.00	0.00	3,150,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
01040121000100 - Modern technology for post-harvest storage and value addition	Agricultural Mechanization (Farm Asset). Procurement of Earth moving equipment, 1no D7 Buldozer, 17Nos 2WD 75HP Tractors, Tractor Drawing implements, 17nos of Plough	23050106 - PROGRAMMES AND ACTIVITIES	70421 - AGRICULTURE	12341700 - STATE WIDE	0.00	100,000,000.00	100,000,000.00	0.00	500,000,000.00
01010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Digitization of Kwara State Agricultural Value Chain (Farmers' Census)	23050106 - PROGRAMMES AND ACTIVITIES	70421 - AGRICULTURE	12341700 - STATE WIDE	19,420,000.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00
01070222000200 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	Women in Agric. * Improving Parboiling Rice with False Bottom Method: Demonstration and Training of Rice processor and Train of Trainers (TOT)	23050106 - PROGRAMMES AND ACTIVITIES	70421 - AGRICULTURE	12341700 - STATE WIDE	0.00	3,000,000.00	3,000,000.00	0.00	11,379,900.00
01070221000100 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	FADAMA Related Activities (CARES Driven) To achieve 3,251 Farmers Beneficiaries	23050106 - PROGRAMMES AND ACTIVITIES	70421 - AGRICULTURE	12341700 - STATE WIDE	291,060,000.00	200,000,000.00	200,000,000.00	0.00	1,000,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
01070120000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Rural Poultry Biosecurity Improvement Scheme (RUPBIS) (FG Contribution), item usually includes Disinfectants, rainboots, sprayers etc.	23050106 - PROGRAMMES AND ACTIVITIES	70421 - AGRICULTURE	12341700 - STATE WIDE	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
01020623000100 - Livestock feeds development	FG Contribution on Livestock Development. NLT P/LPRES. Latta and Kaima Gra. Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70421 - AGRICULTURE	12341700 - STATE WIDE	20,600,000.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00
01030123000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	National Program for Food Security - N300m - Counterpart fund (State contribution to access N4.56b draw down from FGN-IsDB Intervention)	23050106 - PROGRAMMES AND ACTIVITIES	70421 - AGRICULTURE	12341700 - STATE WIDE	3,500,000.00	600,000,000.00	600,000,000.00	0.00	300,000,000.00
01030124000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Food Systems Transformation Pathways (FSTP) Activities in the State	23050106 - PROGRAMMES AND ACTIVITIES	70421 - AGRICULTURE	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	20,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
01020124000100 - Ruminant (cattle, sheep & goats) production and marketing	Livestock Productivity and Resilience Support (L-PRES) Counterpart Funding	23050106 - PROGRAMMES AND ACTIVITIES	70421 - AGRICULTURE	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	100,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
022000100100	MINISTRY OF FINANCE								
<b>Total</b>					<b>125,183,671.62</b>	<b>511,500,000.00</b>	<b>5,511,500,000.00</b>	<b>2,495,534,670.00</b>	<b>382,262,375.00</b>
11100123000200 - Information Communication and Technology - General	Purchase of 66 nos of desktop computers for Payroll and Ministry of finance (policy) unit with 6 photocopier machine	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12310700 - ILORIN SOUTH	0.00	6,500,000.00	6,500,000.00	6,393,025.00	49,920,000.00
14100123000200 - Power - General	Procurement and Installation of 22.5 KVA, 375 of solar system within the Ministry and Accountant General office as alternative to power grid	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	12310700 - ILORIN SOUTH	0.00	62,000,000.00	62,000,000.00	28,929,325.00	62,742,375.00
13100118000300 - Reform of Government and Governance - General	purchase of 4 Large shelves, 10 cabinet shelves and 32 window blind and Cotton for Ministry & AG's office	23010141 - PURCHASE OF OFFICE EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12310700 - ILORIN SOUTH	1,137,350.00	7,000,000.00	7,000,000.00	0.00	30,300,000.00
13100122002200 - Reform of Government and Governance - General	Rehabilitation of Infrastructural facilities. Completed Projects Prescribed across the state	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURE S	70112 - FINANCIAL AND FISCAL AFFAIRS	12341700 - STATE WIDE	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
11100123000300 - Information Communication and Technology - General	Upgrading of payroll software and Network activities Computer server and Upgrading of operating system software	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	12341700 - STATE WIDE	3,900,000.00	6,000,000.00	6,000,000.00	4,300,000.00	9,300,000.00
13100123000400 - Reform of Government and Governance - General	Renovation of Kwara State Public Procurement Agency Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12341700 - STATE WIDE	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
13100120000200 - Reform of Government and Governance - General	Contingency Fund	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURE S	70112 - FINANCIAL AND FISCAL AFFAIRS	12341700 - STATE WIDE	120,146,321.62	200,000,000.00	5,200,000,000.00	2,455,912,320.00	2,200,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)								
<b>Total</b>					<b>1,660,886,462.56</b>	<b>1,784,000,000.00</b>	<b>2,284,000,000.00</b>	<b>251,753,558.53</b>	<b>3,617,500,000.00</b>
13100123000500 - Reform of Government and Governance - General	Procurement of 34 Motorcycles	23010104 - PURCHASE OF MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12310700 - ILORIN SOUTH	0.00	4,000,000.00	4,000,000.00	0.00	17,500,000.00
13100123000600 - Reform of Government and Governance - General	Purchase of 17 vehicles for revenue mobilization in the State	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12310700 - ILORIN SOUTH	21,304,500.00	150,000,000.00	150,000,000.00	0.00	300,000,000.00
11100123000400 - Information Communication and Technology - General	Procurement of Computers, Printers, Photocopiers, furniture, Cabinet, Generators, Shredder, Water Dispenser & Accounting Software, Instalation of Transformer at phase 3	23010141 - PURCHASE OF OFFICE EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12310700 - ILORIN SOUTH	56,812,860.00	80,000,000.00	80,000,000.00	55,815,550.00	200,000,000.00
13100123000700 - Reform of Government and Governance - General	Construction of New Headquarter for KWIRS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12310700 - ILORIN SOUTH	1,580,214,952.56	1,500,000,000.00	2,000,000,000.00	195,938,008.53	3,000,000,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
13100121000600 - Reform of Government and Governance - General	The remodelling and reconstruction of Phase II annex. Renovation of Phases 1 & 3 Head offices as well as selected Area offices.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12341700 - STATE WIDE	2,554,150.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY								
<b>Total</b>					<b>5,263,468,930.89</b>	<b>9,687,065,116.00</b>	<b>14,908,452,830.00</b>	<b>2,441,222,637.00</b>	<b>22,699,000,000.00</b>
13100118000400 - Reform of Government and Governance - General	Purchase of 10 motor cycles for ten Area cooperative officers in ten LGAs	23010104 - PURCHASE OF MOTOR CYCLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12310700 - ILORIN SOUTH	0.00	7,000,000.00	7,000,000.00	0.00	4,000,000.00
01030321000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Agro processing facilities, shea nut butter processing	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12320200 - BARUTEN	780,400,000.00	2,600,000,000.00	2,600,000,000.00	1,207,300,000.00	2,500,000,000.00
13100121000700 - Reform of Government and Governance - General	Construction of Kwara Conference Center	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12310700 - ILORIN SOUTH	1,765,779,562.89	3,000,000,000.00	3,000,000,000.00	595,118,598.00	6,000,000,000.00
13100122002300 - Reform of Government and Governance - General	Construction of Ilorin Innovation Hub (ICT Center)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12310700 - ILORIN SOUTH	620,941,217.00	550,065,116.00	1,000,000,000.00	298,109,432.00	600,000,000.00
02100118000200 - Societal Re-orientation - General	Construction of Patigi Cultural Centre	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12321600 - PATEGI	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
12100118000100 - Growing the Private Sector - General	International Border Market: construction of frontier perimeter fencing, gate, prototype shops, toilet and water.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12320200 - BARUTEN	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
13100122002400 - Reform of Government and Governance - General	Industrial Park Phase 2: Solar and Virtual Pipeline (CNG)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12310800 - ILORIN WEST	0.00	0.00	0.00	0.00	1,000,000,000.00
13100122002500 - Reform of Government and Governance - General	Modern market, Ilorin.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12310800 - ILORIN WEST	0.00	0.00	0.00	0.00	1,000,000,000.00
12100121000100 - Growing the Private Sector - General	Completion of shea nuts processing plant at Gwanara, purchase of generator, provision of perimeter fencing, provision of outdoor processing shed.	23020137 - CONSTRUCTION / PROVISION OF SHEA-NUTS BUTTER PROCESSING CENTRES/CLUSTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12320200 - BARUTEN	0.00	75,000,000.00	75,000,000.00	0.00	75,000,000.00
12100124000200 - Growing the Private Sector - General	Payment to contractor for Facility Management of Garment Production Village	23020142 - CONSTRUCTION / PROVISION OF GARMENT PRODUCTION VILLAGE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12310100 - ASA	1,203,352,354.00	835,000,000.00	835,000,000.00	94,679,860.00	500,000,000.00

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12100123000100 - Growing the Private Sector - General	For Completion of Film Factory and facility management contract	23020143 - CONSTRUCTION / PROVISION OF FACTORIES/INDUSTRIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12310600 - ILORIN EAST	892,495,797.00	1,500,000,000.00	1,650,000,000.00	244,514,747.00	900,000,000.00
12100123000200 - Growing the Private Sector - General	Resuscitation of industrial development center Ogbondoroko	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12310100 - ASA	0.00	0.00	171,452,830.00	0.00	100,000,000.00
12100123000300 - Growing the Private Sector - General	Rehabilitation of Kwara Hotels	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12310700 - ILORIN SOUTH	0.00	300,000,000.00	5,000,000,000.00	1,500,000.00	8,500,000,000.00
12100123000400 - Growing the Private Sector - General	Rehabilitation of Patigi Hotels	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12321600 - PATEGI	500,000.00	150,000,000.00	100,000,000.00	0.00	300,000,000.00
12100121000200 - Growing the Private Sector - General	Construction of Okuta motel	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12320200 - BARUTEN	0.00	150,000,000.00	50,000,000.00	0.00	150,000,000.00
12100124000300 - Growing the Private Sector - General	Rehabilitation of Ajase-Ipo market	23030129 - REHABILITATION / REPAIRS OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12330900 - IREPODUN	0.00	150,000,000.00	50,000,000.00	0.00	150,000,000.00
12100120000100 - Growing the Private Sector - General	Rehabilitation of Ifelodun market park	23030129 - REHABILITATION / REPAIRS OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12330500 - IFELODUN	0.00	150,000,000.00	50,000,000.00	0.00	150,000,000.00
12100122000100 - Growing the Private Sector - General	For Staging of trade fair in the state and state participation	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12341700 - STATE WIDE	0.00	20,000,000.00	120,000,000.00	0.00	20,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
13100123000800 - Reform of Government and Governance - General	MSMEs support fund	23050106 - PROGRAMMES AND ACTIVITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	500,000,000.00
13100119000300 - Reform of Government and Governance - General	Innovation programmes and activities	23050106 - PROGRAMMES AND ACTIVITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
022202000100	KWARA STATE SOCIAL INVESTMENT AGENCY								
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,831,750,000.00</b>
13100122002600 - Reform of Government and Governance - General	Kwara Social Investment Programme - Owo-Isowo and Owo-Arugbo Programmes and activities through the KWASSIP Office	23050106 - PROGRAMMES AND ACTIVITIES	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	4,000,000,000.00
13100121000800 - Reform of Government and Governance - General	NG-CARES for MSME (MICRO & SMALL BUSINESS OWNERS). Creation employment opportunity for 5,545 Vulnerable businesses.	23050106 - PROGRAMMES AND ACTIVITIES	70133 - OTHER GENERAL SERVICES	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	831,750,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
023100100100	MINISTRY OF ENERGY								
<b>Total</b>					<b>419,014,287.69</b>	<b>1,985,000,000.00</b>	<b>1,885,000,000.00</b>	<b>245,220,490.00</b>	<b>2,666,312,886.00</b>
14100121000100 - Power - General	Purchase of 1 no Hiab	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - ELECTRICITY	12310700 - ILORIN SOUTH	0.00	0.00	0.00	0.00	100,000,000.00
14100124000100 - Power - General	Procurement of 70 nos of transformers and Purchase of Hydraulic Platform for Installation of Street Lights and 1 no of Hiab	23010149 - PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT	70435 - ELECTRICITY	12341700 - STATE WIDE	419,014,287.69	600,000,000.00	500,000,000.00	123,304,447.00	750,000,000.00
14100123000300 - Power - General	Purchase of assorted electrical equipment and materials	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70435 - ELECTRICITY	12310700 - ILORIN SOUTH	0.00	0.00	0.00	0.00	12,373,549.00
14100123000400 - Power - General	Connection of Villages in Kwara Central to the National Grid	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12310700 - ILORIN SOUTH	0.00	200,000,000.00	200,000,000.00	0.00	500,000,000.00
14100123000500 - Power - General	Remodelling of the existing Solar Farm Tunnels in Ilorin Township and provision of Solar Street Lights for the various MDAs and Communities	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12310700 - ILORIN SOUTH	0.00	0.00	0.00	0.00	300,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
14100123000600 - Power - General	Conventional or re-purpose of the recovered Solar Accessories (i.e from the SFTs) to power the relevant MDAs and Cottage Hospitals across the state	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12310700 - ILORIN SOUTH	0.00	525,000,000.00	525,000,000.00	95,546,000.00	300,000,000.00
14100123000700 - Power - General	Rehabilitation of Infrastructure. On-going projects Prescribed	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURE S	70435 - ELECTRICITY	12341700 - STATE WIDE	0.00	200,000,000.00	200,000,000.00	0.00	100,000,000.00
14100118000100 - Power - General	Construction of Injection Sub-Station and Power Evacuation Line/Feeders at Ilesha Baruba and Patigi	23020141 - CONSTRUCTION / PROVISION OF INJECTION SUB-STATIONS & POWER EVACUATION LINES/FEEDERS	70435 - ELECTRICITY	12341700 - STATE WIDE	0.00	250,000,000.00	250,000,000.00	26,370,043.00	600,000,000.00
14100121000200 - Power - General	Purchase of Crane lorry DAF auxiliary gear, 2 no Huanghai LSM van project vehicle; establishment of electric concrete pole manufacturing company; & Installation of Transformer at REB. On-going project Prescribed	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70435 - ELECTRICITY	12341700 - STATE WIDE	0.00	210,000,000.00	210,000,000.00	0.00	3,939,337.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>023300100100</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>								
<b>Total</b>					<b><u>3,680,000.00</u></b>	<b><u>110,000,000.00</u></b>	<b><u>110,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>445,000,000.00</u></b>
13100121000900 - Reform of Government and Governance - General	Procurement of Hilux Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12310700 - ILORIN SOUTH	0.00	40,000,000.00	40,000,000.00	0.00	100,000,000.00
12100121000300 - Growing the Private Sector - General	Procurement of XRF Machine to identify viable minerals to advertised for investors.(R&D).	23010163 - PURCHASE OF LABORATORY EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12310700 - ILORIN SOUTH	0.00	20,000,000.00	20,000,000.00	0.00	45,000,000.00
12100121000400 - Growing the Private Sector - General	Construction/Provision of Mineral Market	23020124 - CONSTRUCTION OF MARKETS/PARKS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	100,000,000.00
12100121000500 - Growing the Private Sector - General	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	3,680,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
12100121000600 - Growing the Private Sector - General	Acquiring of SPVs to enhance the State for obtaining Licences.	23050106 - PROGRAMMES AND ACTIVITIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	150,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>023400100100</b>	<b>MINISTRY OF WORKS</b>								
<b>Total</b>					<b><u>13,886,929,007.56</u></b>	<b><u>15,793,350,900.00</u></b>	<b><u>18,043,350,900.00</u></b>	<b><u>4,111,347,320.77</u></b>	<b><u>24,971,452,000.00</u></b>
13100121001000 - Reform of Government and Governance - General	Purchase of 2No Bajaj Boxer for KWARTMA, Fire Service, KWARMA and VIO	23010104 - PURCHASE OF MOTOR CYCLES	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	6,120,000.00
13100121001100 - Reform of Government and Governance - General	Purchase Toyota Hilux double cabin van for Fire Service, Vehicle Inspection Unit and KWARMA	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	175,000,000.00
13100121001200 - Reform of Government and Governance - General	Purchase 2No Fire Trucks, Tipper, Grader 14G (CAT) Hillux truck	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	500,000,000.00
13100121001300 - Reform of Government and Governance - General	Purchase of modern fire fighting equipment and accessories	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	0.00	26,730,900.00	26,730,900.00	10,990,477.50	20,000,000.00
13100121001400 - Reform of Government and Governance - General	Purchase of communication equipment for KWARTMA, VIU and Fire Service	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	20,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
13100121001500 - Reform of Government and Governance - General	Procurement & installation of of cabinet, Projector with Integrated Speaker, Eye Testing Machine, Lap Top Computer, 15" Rechargeable Public Address System, 4.5 KVA Gen. Set, HP Laser Jet Pro M15A Black & White Printer & CCTV camera	23010141 - PURCHASE OF OFFICE EQUIPMENT	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
13100119000400 - Reform of Government and Governance - General	Repairs of heavy equipment and Operational Vehicle (Toyota Camry), Asphalt Plant and fire fighting Trucks	23010147 - PURCHASE OF SPARE PARTS	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	0.00	4,000,000.00	4,000,000.00	0.00	40,482,000.00
13100120000300 - Reform of Government and Governance - General	Purchase of Towing vehicle for VIU	23010152 - PURCHASE OF TOWING VEHICLES	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	0.00	22,000,000.00	22,000,000.00	0.00	22,000,000.00
13100121001600 - Reform of Government and Governance - General	Procurement of Lab. Equipment, GPS, Camera, Chain Saw, Tool Box, First Aid Kits, Power Cutter, Expander, Power Pack, Car Clamp & Truck Clamp	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	50,000,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00

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17100121000100 - Road - General	Procurement of 300 Nos. of Pe Cone with Rubber Base 500mm	23010165 - PURCHASE OF TRAFFIC CONES	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	0.00	2,800,000.00	2,800,000.00	0.00	2,850,000.00
13100123000900 - Reform of Government and Governance - General	Construction of 2 Fire service stations in Kwara North	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70451 - ROAD TRANSPORT	12321100 - MORO	0.00	22,820,000.00	22,820,000.00	0.00	50,000,000.00
17100120000100 - Road - General	Construction of Roads across the State. Including newly proposed flyover at Unity Road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	11,052,649,785.06	8,000,000,000.00	8,000,000,000.00	1,757,768,733.00	5,000,000,000.00
17100121000200 - Road - General	Completion of Flyover at Tanke	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12310700 - ILORIN SOUTH	1,685,714,537.36	1,000,000,000.00	1,000,000,000.00	386,035,273.00	0.00
17100120000200 - Road - General	Grading of State Rural Roads across the State	23020121 - CONSTRUCTION OF STATE RURAL ROADS	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	269,954,148.29	1,000,000,000.00	500,000,000.00	148,340,354.00	1,000,000,000.00
17100124000100 - Road - General	Construction of Industrial Park at Eyenkorin	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	12310100 - ASA	331,168,437.18	1,500,000,000.00	1,500,000,000.00	325,935,699.00	700,000,000.00
17100122000100 - Road - General	Construction of Roads across the three senatorial district. On-going projects Prescribed.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	0.00	1,000,000,000.00	2,000,000,000.00	1,035,736,205.00	10,000,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
17100123000100 - Road - General	Rehabilitation of Ahmadu Bello Fire Station & Furnishing, Omu Aran & Offa Fire Stations and establishment of KWARTMA Area Offices in offa, Oloje and renovation Baruteen Central Stove for VIO Officers	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70451 - ROAD TRANSPORT	12310700 - ILORIN SOUTH	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00
17100123000200 - Road - General	Repairs of Roads in the three senatorial district	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	392,232,222.52	700,000,000.00	700,000,000.00	169,735,448.00	2,000,000,000.00
17100120000300 - Road - General	Rural Access and Agricultural Marketing Projects (RAAMP) Donor Assisted, 750m Counterpart Fund	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	0.00	2,250,000,000.00	4,000,000,000.00	244,152,586.00	4,000,000,000.00
13100120000400 - Reform of Government and Governance - General	Bus terminal	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURE S	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	1,000,000,000.00
13100118000500 - Reform of Government and Governance - General	Public Works Unit: Road maintenance	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12341700 - STATE WIDE	25,242,507.15	100,000,000.00	100,000,000.00	26,809,806.27	350,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>023800100100</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>								
<b>Total</b>					<b>441,507,280.00</b>	<b>1,784,224,000.00</b>	<b>2,071,987,803.00</b>	<b>988,653,792.67</b>	<b>4,619,115,000.00</b>
13100120000500 - Reform of Government and Governance - General	Purchase of Hilux operational vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	0.00	31,000,000.00	31,000,000.00	0.00	104,000,000.00
11100118000200 - Information Communication and Technology - General	Procurement of 16 units of professional complete sets of computer and Camera. Procurement of working tools for SCFN Secretariat	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12310700 - ILORIN SOUTH	0.00	7,380,000.00	7,380,000.00	0.00	12,271,000.00
13100118000600 - Reform of Government and Governance - General	Procurement of 10 nos Large shelves and 20 cabinet shelves	23010141 - PURCHASE OF OFFICE EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12310700 - ILORIN SOUTH	0.00	844,000.00	844,000.00	0.00	844,000.00
11100122000800 - Information Communication and Technology - General	Purchase and installation of SPSS: E-View for Macro-economic forecast and Router (2 units)	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12310700 - ILORIN SOUTH	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
06100118000100 - Housing and Urban Development - General	Community Social Development Project - CSDP (World Bank NG-CARES Programme)	23050106 - PROGRAMMES AND ACTIVITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	107,539,380.00	844,000,000.00	994,000,000.00	467,323,067.00	500,000,000.00
03100122000400 - Poverty Alleviation - General	SDGs (Federal Contributions)	23050106 - PROGRAMMES AND ACTIVITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	163,155,000.00	0.00	0.00	0.00	20,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
03100122000500 - Poverty Alleviation - General	NG- CARE intervention to KWACIDA	23050106 - PROGRAMMES AND ACTIVITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	107,635,000.00	50,000,000.00	10,000,000.00	77,571,289.00	120,000,000.00
08100122000100 - Youth - General	Office of the First Lady SDGs activities	23050106 - PROGRAMMES AND ACTIVITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12310700 - ILORIN SOUTH	0.00	120,000,000.00	120,000,000.00	0.00	100,000,000.00
03100122000600 - Poverty Alleviation - General	State NG-CARES Coordinating Unit Operational Fund (SCCU)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	0.00	170,000,000.00	87,763,803.00	42,498,227.67	0.00
03100122000700 - Poverty Alleviation - General	Sustainable Development Goals (SDGs)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	0.00	50,000,000.00	10,000,000.00	0.00	20,000,000.00
13100124000500 - Reform of Government and Governance - General	Contingency Fund	23050110 - CONTINGENCY FUND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	63,177,900.00	500,000,000.00	800,000,000.00	401,261,209.00	930,000,000.00
13100122002700 - Reform of Government and Governance - General	Production of State Economic Master Plan, State Medium Term Plan Review, stakeholder/revi ew activities, MTSS and MTEF Development/arti culation	23050111 - STATE MASTER PLANS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
13100124001100 - Reform of Government and Governance - General	Kwara State Residential Registration Agency (KWASIRRA)	23050106 - PROGRAMMES AND ACTIVITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12310700 - ILORIN SOUTH	0.00	0.00	0.00	0.00	600,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>023800400100</b>	<b>BUREAU OF STATISTICS</b>								
<b>Total</b>					<b>0.00</b>	<b>135,972,560.00</b>	<b>135,972,560.00</b>	<b>0.00</b>	<b>89,405,980.00</b>
13100122002800 - Reform of Government and Governance - General	Procurement of 3 Nos motor cycles	23010104 - PURCHASE OF MOTOR CYCLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12310700 - ILORIN SOUTH	0.00	0.00	0.00	0.00	2,250,000.00
13100123001000 - Reform of Government and Governance - General	Provision of Statistical Laboratory, Library and dissemination center.	23020133 - CONSTRUCTION / PROVISION OF DATA PROCESSING CENTER	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12310700 - ILORIN SOUTH	0.00	0.00	0.00	0.00	20,000,000.00
13100122002900 - Reform of Government and Governance - General	Household Survey to conduct State Gross Domestic Products (GDP) in Year 2024	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	0.00	33,972,560.00	33,972,560.00	0.00	20,000,000.00
13100123001100 - Reform of Government and Governance - General	Socio- Economic Data Generation & Publication	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
13100123001200 - Reform of Government and Governance - General	Statistical Reform /Statistical Development to monitor 2024 Census across the 16 LGAs	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	20,155,980.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
13100116000200 - Reform of Government and Governance - General	Monitoring of 2024 Census, Listing of Artisans in all the 16 LGAS in Kwara State and Conduct of Statistical Survey on Nurtrition Situation in the State.	23050106 - PROGRAMMES AND ACTIVITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12341700 - STATE WIDE	0.00	100,000,000.00	100,000,000.00	0.00	25,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>025000100100</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>								
<b>Total</b>					<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>60,260,000.00</b>
13100119000500 - Reform of Government and Governance - General	Purchase of 2 Motor cycle Machine	23010104 - PURCHASE OF MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12310700 - ILORIN SOUTH	0.00	0.00	0.00	0.00	1,200,000.00
13100122003000 - Reform of Government and Governance - General	Purchase of 4 nos Lexus Jeep	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12310700 - ILORIN SOUTH	0.00	0.00	0.00	0.00	55,000,000.00
13100120000600 - Reform of Government and Governance - General	Procurement of 10nos Cabinets and 5 nos Air conditioner for members	23010141 - PURCHASE OF OFFICE EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12310700 - ILORIN SOUTH	0.00	2,000,000.00	2,000,000.00	0.00	4,060,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>025200100100</b>	<b>MINISTRY OF WATER RESOURCES</b>								
<b>Total</b>					<b>594,574,791.12</b>	<b>1,170,643,496.00</b>	<b>1,170,643,496.00</b>	<b>621,770,831.00</b>	<b>2,406,913,500.00</b>
13100123001300 - Reform of Government and Governance - General	Purchase of 7 nos. New Bajaj Motor Cycle for the Ministry and RUWASSA	23010104 - PURCHASE OF MOTOR CYCLES	70631 - WATER SUPPLY	12310700 - ILORIN SOUTH	0.00	0.00	0.00	0.00	4,900,000.00
10100120000100 - Water Resources and Rural Deve - General	Procurements of Sundry parts & consumable items, Lab. Equipment for testing water quality and mobile water analysis (KWWC). Lab. Equipment for testing water quality of Borehole facilities to drive revenue at RUWASSA	23010145 - PURCHASE OF MATERIALS	70631 - WATER SUPPLY	12310700 - ILORIN SOUTH	0.00	24,450,000.00	24,450,000.00	5,000,000.00	60,000,000.00
10100120000200 - Water Resources and Rural Deve - General	Purchase of Water Tanker	23010167 - PURCHASE OF WATER TANKER	70631 - WATER SUPPLY	12341700 - STATE WIDE	235,193,504.04	235,193,496.00	235,193,496.00	176,395,124.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
10100123000100 - Water Resources and Rural Deve - General	Purchase of Multifunctional Truck for the Rig, ABEM Terameter SAS 100, Temperature's Data Logging Equipment, Borehole Logging Equipment, New Water Turbidity Meter Testing Equipment and Global Positioning System (GPS) Equipment	23010155 - PURCHASE OF DRILLING EQUIPMENT & GEOPHYSICAL SURVEY EQUIPMENT	70631 - WATER SUPPLY	12341700 - STATE WIDE	0.00	16,000,000.00	16,000,000.00	0.00	35,266,000.00
10100123000200 - Water Resources and Rural Deve - General	Procurement of 40 Simple-Solar Powered & 40 Handpump boreholes, Repair of 60 nos. Damaged Motorized Boreholes and 80 nos. Damaged Handpump Boreholes.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12341700 - STATE WIDE	0.00	50,000,000.00	50,000,000.00	23,596,250.00	351,747,500.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
10100124000100 - Water Resources and Rural Deve - General	Rehabilitation of RUWASSA Office Building, Office Accomodation in Kwara South 3 nos. Waterworks in Kwara North and Office Accomodation of 3 nos. Waterworks in Kwara Central	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70631 - WATER SUPPLY	12310700 - ILORIN SOUTH	0.00	20,000,000.00	20,000,000.00	0.00	130,000,000.00
10100122000100 - Water Resources and Rural Deve - General	Laying of additional 102km pipes to the existing 138 km of Tertiary Distribution Pipelines within Ilorin Metropolis (ii) Extension and Reticulation of Water pipelines Network from Malete Water works	23030138 - REHABILITATION AND EXPANSION OF RURAL, SEMI-URBAN & URBAN WATER SCHEME	70631 - WATER SUPPLY	12341700 - STATE WIDE	340,391,287.08	500,000,000.00	500,000,000.00	390,941,673.00	1,000,000,000.00
10100123000300 - Water Resources and Rural Deve - General	Comprehensive Baseline Survey on Water Supply, Sanitation and Hygiene facilities (WASH) across the 193 wards of the State	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	15,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
10100123000400 - Water Resources and Rural Deve - General	PROVISION OF GEOGRAPHIC INFORMATION SYSTEM (GIS). And the Planning & Monitoring of Water Disribution of Pipelines	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00
10100123000500 - Water Resources and Rural Deve - General	Water supply, sanitation & hygiene programme (WASH). Simple Solar-Powered Bore holes , 10 nos. 4- Compartent VIP Toilets unit schools across 3 Senatorial districts	23050106 - PROGRAMMES AND ACTIVITIES	70631 - WATER SUPPLY	12341700 - STATE WIDE	18,990,000.00	50,000,000.00	50,000,000.00	25,837,784.00	300,000,000.00
10100123000600 - Water Resources and Rural Deve - General	PARTNERSHIP EXPANDED WATER SUPPLY, SANITATION & HYGIENE PROGRAMME (PEWASH). 59 nos. Simple-Solar Powered Boreholes.	23050106 - PROGRAMMES AND ACTIVITIES	70631 - WATER SUPPLY	12341700 - STATE WIDE	0.00	200,000,000.00	200,000,000.00	0.00	300,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
10100123000700 - Water Resources and Rural Deve - General	CLEAN KWARA PROGRAMME (Ongoing SDG and Non-CGS Initiatives). Partnership with Sustainable Developmental Goal (SDG) intervention Projects across the 16 LGAs of the state	23050106 - PROGRAMMES AND ACTIVITIES	70631 - WATER SUPPLY	12341700 - STATE WIDE	0.00	25,000,000.00	25,000,000.00	0.00	10,000,000.00
10100123000800 - Water Resources and Rural Deve - General	WASH 20 nos. Conventional Handpump Bore holes in Secondary and Primary Health Facilities in Schools, Health Centres & Market places across the state	23050106 - PROGRAMMES AND ACTIVITIES	70631 - WATER SUPPLY	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00
10100123000900 - Water Resources and Rural Deve - General	Kwara State Water Master Plan	23050111 - STATE MASTER PLANS	70631 - WATER SUPPLY	12341700 - STATE WIDE	0.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>025300100100</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>								
<b>Total</b>					<b>0.00</b>	<b>1,755,000,000.00</b>	<b>1,375,000,000.00</b>	<b>141,730,253.00</b>	<b>5,202,001,110.12</b>
13100123001400 - Reform of Government and Governance - General	Construction of 5 nos Large shelves and 2 cabinet shelves	23010141 - PURCHASE OF OFFICE EQUIPMENT	70611 - HOUSING DEVELOPMENT	12310700 - ILORIN SOUTH	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
13100123001500 - Reform of Government and Governance - General	Procurement of Measuring tape: 2nos of Bosch Movable Digital Tape	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70611 - HOUSING DEVELOPMENT	12310700 - ILORIN SOUTH	0.00	0.00	0.00	0.00	6,175,000.00
06100124000100 - Housing and Urban Development - General	Redesign / Extension of Commissioner's Block	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12310700 - ILORIN SOUTH	0.00	0.00	0.00	0.00	100,000,000.00
06100124000200 - Housing and Urban Development - General	Construction of 250 housing units under the proposed Mass Housing Scheme of the State Governemnt	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	12341700 - STATE WIDE	0.00	500,000,000.00	500,000,000.00	0.00	1,000,000,000.00
06100118000200 - Housing and Urban Development - 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	12310700 - ILORIN SOUTH	0.00	500,000,000.00	500,000,000.00	141,730,253.00	500,000,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
06100118000300 - Housing and Urban Development - 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	12310700 - ILORIN SOUTH	0.00	100,000,000.00	100,000,000.00	0.00	0.00
06100121000100 - Housing and Urban Development - General	Renovation and upgrade of Kwara State Liason Office at Abuja	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	12341700 - STATE WIDE	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00
06100123000100 - Housing and Urban Development - General	Renovation of Police Barracks	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	12341700 - STATE WIDE	0.00	150,000,000.00	20,000,000.00	0.00	70,000,000.00
06100120000100 - Housing and Urban Development - General	Presidential lodge 2 and guest chalets	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	1,000,000,000.00
06100120000300 - Housing and Urban Development - General	Reconstruction of Metropolitan Square: including Car-Parks, Roofing, Perimeter Fence, Resturant, Replacement of damaged chairs, Public address System & installation of CCTV Camera	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70611 - HOUSING DEVELOPMENT	12341700 - STATE WIDE	0.00	300,000,000.00	50,000,000.00	0.00	20,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
06100124000300 - Housing and Urban Development - General	Renovation of First Lady's Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12310700 - ILORIN SOUTH	0.00	0.00	0.00	0.00	300,826,110.12
06100122000100 - Housing and Urban Development - General	Construction of Ilorin New City Project.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	12310800 - ILORIN WEST	0.00	0.00	0.00	0.00	2,000,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE								
<b>Total</b>					<b>142,726,800.00</b>	<b>832,000,000.00</b>	<b>982,000,000.00</b>	<b>206,375,000.00</b>	<b>2,252,240,000.00</b>
06100122000200 - Housing and Urban Development - General	Payment of Land Compensation	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	12341700 - STATE WIDE	7,500,000.00	400,000,000.00	500,000,000.00	0.00	2,000,000,000.00
06100122000300 - Housing and Urban Development - General	purchase of 1 nos Truck	23010107 - PURCHASE OF TRUCKS	70611 - HOUSING DEVELOPMENT	12310700 - ILORIN SOUTH	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
14100120000100 - Power - General	purchase of 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	2,000,000.00	2,000,000.00	0.00	2,240,000.00
06100122000400 - Housing and Urban Development - General	Provision of Land Infrastructural Scheme, Opening of Road and other Infrastructures	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	12341700 - STATE WIDE	10,945,800.00	55,000,000.00	55,000,000.00	0.00	100,000,000.00
06100120000400 - Housing and Urban Development - General	Enumeration & Documentation of Properties in Urban Areas	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	12341700 - STATE WIDE	24,281,000.00	25,000,000.00	25,000,000.00	0.00	0.00
06100121000200 - 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	300,000,000.00	206,375,000.00	50,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>031805100100</b>	<b>JUDICIARY (HIGH COURT OF JUSTICE)</b>								
<b>Total</b>					<b>0.00</b>	<b>365,534,720.00</b>	<b>615,534,720.00</b>	<b>25,604,790.75</b>	<b>660,600,000.00</b>
13100124000600 - Reform of Government and Governance - General	purchase of 4 nos bajaj Motorcycle for Ballif at High court Outstation, Magistrate court and Area court	23010104 - PURCHASE OF MOTOR CYCLES	70331 - LAW COURTS	12310700 - ILORIN SOUTH	0.00	1,525,000.00	1,525,000.00	0.00	2,000,000.00
13100120000700 - Reform of Government and Governance - General	Purchase of Toyota Bus (18 seaters) 2021 mode, Toyota Hillux (18 seaters) 2019 model, Prado Jeep 2021 model for 19 Judges, Toyota High lander for CR	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12310700 - ILORIN SOUTH	0.00	300,000,000.00	500,000,000.00	0.00	500,000,000.00
13100120000800 - Reform of Government and Governance - General	Replacement of Chairs and Tables at Judge's Chambers (20judges).	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	12310700 - ILORIN SOUTH	0.00	0.00	0.00	0.00	20,000,000.00
11100121000200 - Information Communication and Technology - General	Purchase of 10 no of Computers @ 500,000 each in additional oath offices in Kwara State	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12310700 - ILORIN SOUTH	0.00	0.00	0.00	0.00	2,600,000.00
13100120000900 - Reform of Government and Governance - General	purchase of Law pavilion & the Generation IPAD(128GB) for 20 Judges @ 350,000 each	23010136 - PURCHASE OF LAW REPORT	70331 - LAW COURTS	12310700 - ILORIN SOUTH	0.00	4,729,720.00	4,729,720.00	0.00	3,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
13100122003100 - Reform of Government and Governance - General	procurement of Printer and Photoopy machine for 10 offices @ headquarter and Outstations.	23010141 - PURCHASE OF OFFICE EQUIPMENT	70331 - LAW COURTS	12310700 - ILORIN SOUTH	0.00	4,280,000.00	4,280,000.00	0.00	3,000,000.00
13100123001600 - Reform of Government and Governance - General	Repair and Rehabilitation of 20 offices at the Headquarter and Outstations	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12310700 - ILORIN SOUTH	0.00	5,000,000.00	5,000,000.00	0.00	25,000,000.00
13100120001000 - Reform of Government and Governance - General	Repairs of Court @ Headquarter and Outstation@ Erinle.Ipata Oloje,Akerebiata and Bode Saadu.	23030144 - REHABILITATION / REPAIRS OF COURT FACILITIES	70331 - LAW COURTS	12341700 - STATE WIDE	0.00	50,000,000.00	100,000,000.00	25,604,790.75	100,000,000.00
11100120000400 - Information Communication and Technology - General	Procurement of software for upgrading the E-Library, E-affidavit for Oath offices, E- Filling for probate section, E- Filling for litigation, E- Filling for Magistrate registry & E-Account for Account Section	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	12310700 - ILORIN SOUTH	0.00	0.00	0.00	0.00	5,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>031805200100</b>	<b>JUDICIARY (SHARIA COURT OF APPEAL)</b>								
<b>Total</b>					<b>0.00</b>	<b>193,309,685.00</b>	<b>205,309,685.00</b>	<b>114,194,119.00</b>	<b>277,015,000.00</b>
13100120001100 - Reform of Government and Governance - General	procurement of 2nos of BajajMotorcycle	23010104 - PURCHASE OF MOTOR CYCLES	70331 - LAW COURTS	12310700 - ILORIN SOUTH	0.00	1,444,560.00	1,444,560.00	0.00	1,500,000.00
13100120001200 - Reform of Government and Governance - General	purchase of 2 nos Toyota Hillux for Grand Kadis	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12310700 - ILORIN SOUTH	0.00	78,000,000.00	90,000,000.00	78,000,000.00	150,000,000.00
13100122003200 - Reform of Government and Governance - General	purchase of 1 no Bus	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	12310700 - ILORIN SOUTH	0.00	7,340,000.00	7,340,000.00	0.00	15,000,000.00
13100122003300 - Reform of Government and Governance - General	procurement of office Cabinet, Chairs and Tables for office use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	12310700 - ILORIN SOUTH	0.00	5,000,000.00	5,000,000.00	0.00	5,015,000.00
11100122000900 - Information Communication and Technology - General	procurement of 4nos of Computers set for Office use	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12310700 - ILORIN SOUTH	0.00	2,211,006.00	2,211,006.00	0.00	2,000,000.00
13100122003400 - Reform of Government and Governance - General	Procurement of 4 nos. Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	12310700 - ILORIN SOUTH	0.00	2,120,000.00	2,120,000.00	0.00	2,500,000.00
14100122000500 - Power - General	Purchase of Mikano gen set	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	12310700 - ILORIN SOUTH	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
13100122003500 - Reform of Government and Governance - General	Provision of Residential Buildings for Khadis	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	12310700 - ILORIN SOUTH	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
13100122003600 - Reform of Government and Governance - General	Renovation of Offices buiding	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12310700 - ILORIN SOUTH	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
13100119000600 - Reform of Government and Governance - General	Renovation of Court Rooms	23030144 - REHABILITATION / REPAIRS OF COURT FACILITIES	70331 - LAW COURTS	12310700 - ILORIN SOUTH	0.00	36,194,119.00	36,194,119.00	36,194,119.00	40,000,000.00
13100120001300 - Reform of Government and Governance - General	provision of Electronic Documentation at Oath Office	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	12310700 - ILORIN SOUTH	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>031801100100</b>	<b>STATE JUDICIAL SERVICE COMMISSION</b>								
<b>Total</b>					<b>0.00</b>	<b>34,050,000.00</b>	<b>34,050,000.00</b>	<b>0.00</b>	<b>35,200,000.00</b>
13100122003700 - Reform of Government and Governance - General	purchase of 1no Toyota Hilux Van for the use of the commission	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	12310700 - ILORIN SOUTH	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
13100122003800 - Reform of Government and Governance - General	Procurement of 65 office chairs for the staff and 18 office tables	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	12310700 - ILORIN SOUTH	0.00	1,000,000.00	1,000,000.00	0.00	1,200,000.00
13100122003900 - Reform of Government and Governance - General	procurement of 2 Nos Photocopying machines for Secretary office and Account department	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	12310700 - ILORIN SOUTH	0.00	500,000.00	500,000.00	0.00	1,000,000.00
13100121001700 - Reform of Government and Governance - General	procurement of 5nos Air Conditioner splif of 2horse power and 5 nos of office cabinet,Secretary Office,Staff Officer and Accountant Office,Asst Chief Accountant and Asst Chief Registrar	23010141 - PURCHASE OF OFFICE EQUIPMENT	70331 - LAW COURTS	12310700 - ILORIN SOUTH	0.00	1,400,000.00	1,400,000.00	0.00	0.00
11100119000100 - Information Communication and Technology - General	provision of Data base networking system for the use of the commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	12310700 - ILORIN SOUTH	0.00	1,150,000.00	1,150,000.00	0.00	1,500,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
13100124001200 - Reform of Government and Governance - General	procurement of 5nos Air Conditioner splif of 2horse power and 5 nos of office cabinet,Secretary Office,Staff Officer and Accountant Office,Asst Chief Accountant and Asst Chief Registrar	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12310700 - ILORIN SOUTH	0.00	0.00	0.00	0.00	1,500,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
032600100100	MINISTRY OF JUSTICE								
<b>Total</b>					<b>0.00</b>	<b>15,835,888.00</b>	<b>15,835,888.00</b>	<b>0.00</b>	<b>35,835,888.00</b>
13100124000700 - Reform of Government and Governance - General	Procurement of published Law books and law reports	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12310700 - ILORIN SOUTH	0.00	5,835,888.00	5,835,888.00	0.00	5,835,888.00
13100118000700 - Reform of Government and Governance - General	Printing of 1,000 copies of Kwara State Laws	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	12310700 - ILORIN SOUTH	0.00	10,000,000.00	10,000,000.00	0.00	30,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>051300100100</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>								
<b>Total</b>					<b>68,000,000.00</b>	<b>124,000,000.00</b>	<b>114,000,000.00</b>	<b>10,000,000.00</b>	<b>626,000,000.00</b>
13100122004000 - Reform of Government and Governance - General	Construction of Perimeter Fence at NYSC Camp, Yikpata & Administrative Hostels	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71051 - UNEMPLOYMENT	12320300 - EDU	30,000,000.00	70,000,000.00	50,000,000.00	0.00	50,000,000.00
13100123001700 - Reform of Government and Governance - General	Provision of water reticulation to the Ministry of Youth and NYSC Camp.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71051 - UNEMPLOYMENT	12341700 - STATE WIDE	0.00	4,000,000.00	4,000,000.00	0.00	6,000,000.00
13100124000800 - Reform of Government and Governance - General	Provision of sport infrastructure for youth development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	290,000,000.00
12100120000200 - Growing the Private Sector - General	Provision of 120 pieces of solar street light	23020123 - CONSTRUCTION OF TRAFFIC/STREET LIGHTS	71051 - UNEMPLOYMENT	12341700 - STATE WIDE	0.00	0.00	10,000,000.00	0.00	50,000,000.00
13100121001800 - Reform of Government and Governance - General	Rehabilitation of multi-purpose hall at NYSC camp, Yilpata & Administrative Block at NYSC Yikpata.	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURE S	71051 - UNEMPLOYMENT	12320300 - EDU	0.00	20,000,000.00	20,000,000.00	0.00	30,000,000.00
04060124000104 - Sustainable drug supply	Other drug abuse prevention activities	23050106 - PROGRAMMES AND ACTIVITIES	71051 - UNEMPLOYMENT	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
13100121001900 - Reform of Government and Governance - General	Empowerment of youth with Programmes	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	12341700 - STATE WIDE	38,000,000.00	30,000,000.00	30,000,000.00	10,000,000.00	100,000,000.00
13100121002000 - Reform of Government and Governance - General	provision of Youth Resource Centers	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
051400100100	MINISTRY OF WOMEN AFFAIRS								
<b>Total</b>					<b>2,000,000.00</b>	<b>16,890,000.00</b>	<b>16,890,000.00</b>	<b>0.00</b>	<b>208,432,698.00</b>
07100121000100 - Gender - General	Purchase of material to Equiped the women development center in (3) SENETORIAL DISTRICT i.e Sewing machines, Make-up kits and Catering and event management tools for the vocational centres.	23010145 - PURCHASE OF MATERIALS	71041 - FAMILY AND CHILDREN	12341700 - STATE WIDE	1,000,000.00	1,690,000.00	1,690,000.00	0.00	8,000,000.00
07100121000200 - Gender - General	Renovation and Furnishing of situaton room and Shelter for GBV cases at Aderemi close GRA ilorin.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - FAMILY AND CHILDREN	12310700 - ILORIN SOUTH	0.00	0.00	0.00	0.00	30,932,698.00
07100123000100 - Gender - General	Provision for sexual and Gender Based Violence activities and programmes (Office of her Excellency) Funds for SGBV survivors	23050106 - PROGRAMMES AND ACTIVITIES	71041 - FAMILY AND CHILDREN	12341700 - STATE WIDE	1,000,000.00	5,000,000.00	5,000,000.00	0.00	2,500,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
07100123000200 - Gender - General	provision for SBCC.Sensitization on exclusive breast feeding on food and nutrition programme across the 16 LGAs	23050106 - PROGRAMMES AND ACTIVITIES	71041 - FAMILY AND CHILDREN	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
07100121000300 - Gender - General	Support for Orphan and Vulnerable Children (OVC) and their caregiver. Health care support, Educational support, Nutritional support, Empowerment for caregiver and child headed home	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12341700 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
07100124000100 - Gender - General	Empowerment for Indigent women; Sewing machines, Deep Freezers, Refrigerators, Cash to kick start petty trading & Logistics for distribution of empowerment materials across the 16 LGAs	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12341700 - STATE WIDE	0.00	5,200,000.00	5,200,000.00	0.00	7,000,000.00
07100122000100 - Gender - General	Women Empowerment activities	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	150,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT								
<b>Total</b>					<b>1,113,544,307.46</b>	<b>7,180,610,502.00</b>	<b>7,780,610,502.00</b>	<b>3,309,246,820.00</b>	<b>13,724,460,091.00</b>
05060122000100 - ICT equipment, software and expertise	QAB: purchase of 2 Hilus Van. TSC: 1 Hilus van. 1 no purchase of humer bus. For monitoring of school across the 16 LGA	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - EDUCATION N.E.C	12310700 - ILORIN SOUTH	0.00	0.00	0.00	0.00	250,000,000.00
05040221000100 - Instructional and learning materials	Procurement of materials for production of: 50 white board, 100 flexy graph board. TSC: 20 Office table, 5 Executive tables etc.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	12310700 - ILORIN SOUTH	0.00	5,000,000.00	5,000,000.00	0.00	0.00
05030621000100 - Emergency Response	Procurement of computers and materials ie. HP laptop desktop with accessories, laser jet colour printer with scanner and photocopy for EPRD, HCD, PRS & TSC.	23010141 - PURCHASE OF OFFICE EQUIPMENT	70981 - EDUCATION N.E.C	12310700 - ILORIN SOUTH	0.00	3,075,000.00	3,075,000.00	0.00	0.00
05100124000100 - Education Not Elsewhere Classified	AME: Purchase of 1 generating machine (fireman) for the agency headquarter	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70981 - EDUCATION N.E.C	12310700 - ILORIN SOUTH	0.00	2,380,000.00	2,380,000.00	0.00	250,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
05040422000100 - Curriculum review and development	purchase of the following text books English 2,670, Mathematics 2,670 copies & Civic Education 2,670copies.	23010157 - PURCHASE OF BOOKS-AIDS PROGRAMME	70981 - EDUCATION N.E.C	12310700 - ILORIN SOUTH	4,910,400.00	10,000,000.00	10,000,000.00	9,750,000.00	28,035,000.00
05050222000100 - Furnishing	Provision of School furnitures to senior sec sch across the 3 senatorial districts 6,250 units including monitoring and supervision	23010173 - PURCHASE OF SCHOOL FACILITIES	70981 - EDUCATION N.E.C	12341700 - STATE WIDE	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
05050122000100 - Schools' infrastructure construction and rehabilitation	Construction of 30nos Exam. Hall of 2 classrooms size. TSC: constuction of 3nos of modern toilets for the staff.	23020128 - CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	70981 - EDUCATION N.E.C	12341700 - STATE WIDE	17,519,800.00	700,000,000.00	700,000,000.00	89,395,606.00	2,000,000,000.00
05050122000200 - Schools' infrastructure construction and rehabilitation	Comprehensive Renovation of 3 Technical and Vocational College and Secondary Schools.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12341700 - STATE WIDE	144,042,646.19	500,000,000.00	500,000,000.00	115,844,772.00	852,835,522.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
05050122000300 - Schools' infrastructure construction and rehabilitation	construction and renovation of public junior and primary schools across the 16 LGAs (UBEC) State counterpart payable to UBEC to access equal amount year 2022	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12341700 - STATE WIDE	0.00	3,237,220,799.00	3,837,220,799.00	2,246,977,122.00	2,000,000,000.00
05010122000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Renovation of public schools.Secondary Schools and School for special needs. On-going projects prescribed.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12341700 - STATE WIDE	55,734,587.27	328,576,708.00	328,576,708.00	0.00	239,339,569.00
05040422000200 - Curriculum review and development	Curriculum Revitalization and Training (Kwaralearn Project)	23050106 - PROGRAMMES AND ACTIVITIES	70981 - EDUCATION N.E.C	12341700 - STATE WIDE	891,336,874.00	2,114,357,995.00	2,114,357,995.00	697,279,320.00	3,500,000,000.00
05030522000100 - Girls/Boys child education	Adolescent Girls Initiative for Learning and Empowerment (AGILE)	23050106 - PROGRAMMES AND ACTIVITIES	70981 - EDUCATION N.E.C	12341700 - STATE WIDE	0.00	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
05060222000100 - Research and development	Global Partnership for Education NSb. Adeta School N1b.	23050106 - PROGRAMMES AND ACTIVITIES	70981 - EDUCATION N.E.C	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	3,700,000,000.00
05060122000200 - ICT equipment, software and expertise	Digital Education N150m	23050106 - PROGRAMMES AND ACTIVITIES	70981 - EDUCATION N.E.C	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	150,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
05010322000100 - Education sector coordination mechanisms	Educational Trust Fund	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	100,000,000.00
05040222000100 - Instructional and learning materials	Procurement of learning materials for Agency for Mass Education(Sewing maching), 14 Knitting machine and 7 Hair dryer.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	12341700 - STATE WIDE	0.00	30,000,000.00	30,000,000.00	0.00	4,000,000.00
05030621000200 - Emergency Response	School Intervention Fund to cater for unforeseen accidental events and Fire hazard provision	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURE S	70981 - EDUCATION N.E.C	12341700 - STATE WIDE	0.00	50,000,000.00	50,000,000.00	0.00	0.00
05050124000200 - Schools' infrastructure construction and rehabilitation	Construction of Schools at Bala, Gwanra and Kwara south across 16 LGAs in State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	700,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
052100100100	MINISTRY OF HEALTH								
<b>Total</b>					<b>9,647,217,705.34</b>	<b>14,936,775,398.00</b>	<b>18,714,993,156.00</b>	<b>6,439,383,598.65</b>	<b>24,997,151,908.00</b>
04050118000104 - Functional health facilities	2 no Ambulances	23010105 - PURCHASE OF MOTOR VEHICLES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	250,000,000.00
04050118000204 - Functional health facilities	Procurement of 1 no. Toyotal Vans for delievery of drugs	23010106 - PURCHASE OF VANS	70761 - HEALTH N.E.C.	12310700 - ILORIN SOUTH	0.00	30,000,000.00	30,000,000.00	0.00	45,000,000.00
04050118000304 - Functional health facilities	Procurement of Essential Medical Equipment for General Hospital, for Laboratory and Radiology and Primary Health Centres.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	132,800,300.00	400,000,000.00	400,000,000.00	138,957,840.00	500,000,000.00
04060118000104 - Sustainable drug supply	Procurement of Essential Medical Equipment for Cottage Hospitals	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	150,000,000.00	150,000,000.00	0.00	0.00
04060118000204 - Sustainable drug supply	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	0.00	0.00	0.00	180,020,601.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
04060118000304 - Sustainable drug supply	provision 20 Renovated 54 PHC/BHC and Modern furniture for 10 of the renovated 46 Secondary Hospitals	23010172 - PURCHASE OF HOSPITAL FURNITURE	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
04050118000404 - Functional health facilities	Provision of Health Care Infrastructure.And Consturction of new wards and Expansion of Maternity unit at Civil Service Hospital Ilorin,Expansion of 13 hospital.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	71,022,546.38	300,000,000.00	300,000,000.00	0.00	3,000,000,000.00
04050118000504 - Functional health facilities	Rehabilitation of dilapidated 34 health infrastructure across the State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	20,974,244.51	500,000,000.00	500,000,000.00	89,754,780.00	1,025,000,000.00
04050118000604 - Functional health facilities	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	5,000,000.00	0.00	10,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
04050118000704 - Functional health facilities	Upgrading and procurement equipment towards the conversion of General Hospital Ilorin to Kwara State University Teaching Hospital	23030146 - REHABILITATION / REPAIRS - EQUIPMENT	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	500,000,000.00
04050118000804 - Functional health facilities	Renovation of Health Centres. On-going projects Prescribed	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	202,090,409.31	594,996,784.00	594,996,784.00	195,519,843.00	418,747,118.00
04050118000904 - Functional health facilities	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	295,981.45	5,000,000.00	5,000,000.00	0.00	5,000,000.00
04070318000104 - Research and development (Institutional Review Board, Clinical Trials)	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	500,000,000.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
04010118000104 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Electronic Documentation: E-Record system of data collection and gathering. Purchase of Printer & photocopier machine for ethical review committee	23050102 - COMPUTER SOFTWARE ACQUISITION	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	5,000,000.00
04070418000104 - Monitoring and Evaluation (M&E)	Logistic Management Coordinating Unit (LMCU) Programme: Monitoring of LMDS, redistribution of short dated /overstocked Health Commodities.	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
04030618000104 - Nutrition	Food demonstration corners for all PHC. Provision of Nutritional Units and Nutrition Activities	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	90,000,000.00	90,000,000.00	0.00	20,303,600.00
04080318000104 - Emergency Operation Centres (EOC)	Vesico Vaginal Fistula (Obstetric Activities)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
04060218000104 - Vaccines supply chain	Emergency Routine Immunization in the state	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
04030518000104 - Non-communicable diseases	Protection against Viral Haemorrhagic Fever:- supportive supervision and active case search in health facility hard to reach areas. Provision of Public health emergency Operation centre	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	2,000,000.00
04030118000104 - Reproductive, maternal and neonatal health	Respectful Maternity Care	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	2,000,000.00
04030418000104 - Communicable diseases	Disease Control & Health Emergency Response	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	4,560,000.00	10,000,000.00	10,000,000.00	20,000,000.00	18,213,250.00
04030623000104 - Nutrition	UNICEF Programmes :- Food & Nut	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	0.00
04030118000204 - Reproductive, maternal and neonatal health	Maternal, Neonatal and Child Health Week	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	70,000,000.00	70,000,000.00	0.00	35,000,000.00
04010218000104 - Human and institutional capacity performance management	Purchase of Health Management Information System (HMIS)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	30,000,000.00
04070218000104 - Surveys and facility assessments	Maternal Perinatal Death Surveillance & Response (MPDSR)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
04100118000104 - Health Not Elsewhere Classified	Traditional and Alternative Medicine Unit	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00
04030718000104 - Emergency services	Kwara Eye Care Programme	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
04030220000104 - Child health	State Emergency Maternal and Child Health Intervention Center (SEMCHIC) Programmes	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	5,000,000.00
04030420000104 - Communicable diseases	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	5,000,000.00	0.00	5,000,000.00
04030518000204 - Non-communicable diseases	Malaria Free Kwara	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	40,000,000.00	40,000,000.00	30,000,000.00	50,000,000.00
04030524000104 - Non-communicable diseases	Support for Healthcare Outreach Programme (Free Medical & Surgical Outreaches)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	45,000,000.00	45,000,000.00	0.00	45,000,000.00
04030124000104 - Reproductive, maternal and neonatal health	provision for Family Planning	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	43,000,000.00	43,000,000.00	0.00	20,000,000.00
04080124000104 - Integrated national disease surveillance	Programme on Cancer control in the state	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
04060117000104 - Sustainable drug supply	Drug Control Programme (NACOTICS)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
04030421000104 - Communicable diseases	Tuberculosis Control Programme	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
04030421000204 - Communicable diseases	HIV/AIDS control	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	22,500,000.00	12,500,000.00	0.00	22,500,000.00
04100121000104 - Health Not Elsewhere Classified	Federal Ministry of Health (NPI Activities) Inclusive of 91,756,000 as State Counterpart Fund	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	4,117,070,084.48	4,091,756,000.00	5,876,236,454.00	4,778,096,140.00	4,174,500,000.00
04080121000104 - Integrated national disease surveillance	Neglected Tropical Diseases. Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	4,903,380,129.21	5,412,740,000.00	5,412,740,000.00	19,135,972.00	9,849,756,675.00
04030221000104 - Child health	UNICEF Support Child Survival Programme. Donor Assisted	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	195,024,010.00	100,000,000.00	180,000,000.00	37,010,490.00	764,465,000.00
04030418000204 - Communicable diseases	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	385,310,547.00	0.00	385,310,547.00
04030723000104 - Emergency services	Global Fund Support on Malaria and HIV/AIDS. Donor Assisted , 182m State Counterpart Fund	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	488,217,502.00	488,217,502.00	1,000,000.00	488,217,502.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
01030123000304 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Accelerating Nutrition Results in Nigeria Projects (ANRIN) -Global Financing Facility Grant. (World Bank IDA) Food and Nutrition. Donor Assisted and 25m State Counterpart Fund	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	44,656,000.00	44,656,000.00	0.00	0.00
01030222000104 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Accelerating Nutrition Results in Nigeria Projects (ANRIN) (World Bank IDA- International Development Association) Food and Nutrition. Donor Assisted and 75m State Counterpart Fund	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	710,544,000.00	710,544,000.00	14,322,709.00	100,000,000.00
04010422000104 - Integrated supportive supervision	Basic Health Care Provision Fund (BHC PF) Donor Assisted and 200m State Counterpart Fund	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	500,054,565.00	644,854,565.00	61,409,500.00	569,854,565.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
04060222000104 - Vaccines supply chain	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	250,000,000.00	2,028,937,304.00	1,054,176,324.65	2,108,352,649.00
04030622000104 - Nutrition	Nutritional Activities: Capacity building of mother and care-givers in Early Child Care Development Centres (ECCD). Procurement and Support routine distribution of Iron folate supplements to adolescent girls.	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	255,910,401.00
04040322000104 - In service training (continuing education)	HEALTH EDUCATION: Bi-monthly health awareness intervention/social mobilisation and health base publicity	23050106 - PROGRAMMES AND ACTIVITIES	70761 - HEALTH N.E.C.	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)								
<b>Total</b>					<b>236,700,000.00</b>	<b>160,106,250.00</b>	<b>160,106,250.00</b>	<b>0.00</b>	<b>397,106,250.00</b>
04010422000204 - Integrated supportive supervision	Purchase of 2 nos motorcycles for dispatch of letters	23010104 - PURCHASE OF MOTOR CYCLES	70741 - PUBLIC HEALTH SERVICES	12341700 - STATE WIDE	700,000.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00
04010418000104 - Integrated supportive supervision	Purchase of 1no Operational Van and 2 Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	12341700 - STATE WIDE	0.00	100,000,000.00	100,000,000.00	0.00	142,000,000.00
04010422000304 - Integrated supportive supervision	Procurement of Printing machine which is used for printing of beneficiary cards A) Purchase of HDP8500 Card Printing Equipment B) Purchase of Card Printing Supplies	23010141 - PURCHASE OF OFFICE EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12341700 - STATE WIDE	5,000,000.00	43,706,250.00	43,706,250.00	0.00	43,706,250.00
04010422000404 - Integrated supportive supervision	Provision of NIN Identification Software under BHCPF for Five(5) Regional centres and to make provision for additional software to harness medical records in electronic format	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	12341700 - STATE WIDE	2,000,000.00	15,000,000.00	15,000,000.00	0.00	10,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
04090221000104 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Renovation of office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	12341700 - STATE WIDE	229,000,000.00	0.00	0.00	0.00	200,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
053500100100	MINISTRY OF ENVIRONMENT								
<b>Total</b>					<b>719,159,220.12</b>	<b>1,925,516,090.00</b>	<b>2,901,483,980.00</b>	<b>1,033,033,387.00</b>	<b>2,043,313,993.00</b>
20100122000100 - CLIMATE CHANGE General	Purchase of 10 Nos Bajag 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	4,500,000.00	4,500,000.00	0.00	8,000,000.00
13100122004100 - Reform of Government and Governance - General	Purchase of 6no Additional Dyno Trucks	23010107 - PURCHASE OF TRUCKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12341700 - STATE WIDE	241,683,362.50	180,000,000.00	250,000,000.00	146,893,243.00	150,000,000.00
20100120000100 - CLIMATE CHANGE General	Procurement of 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.	12341700 - STATE WIDE	5,270,000.00	20,000,000.00	20,000,000.00	0.00	10,000,000.00
09100122000100 - Environmental Improvement - General	provision of 2nos 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 and 50 Nos Brooms	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12310700 - ILORIN SOUTH	2,653,675.00	5,372,000.00	5,372,000.00	0.00	5,372,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
09100122000200 - Environmental Improvement - General	Installation of Equipment supplied by WHO.	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12341700 - STATE WIDE	0.00	22,841,980.00	22,841,980.00	0.00	14,580,000.00
09100122000300 - Environmental Improvement - General	Renovation of office yard (inside Herald Building)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12310700 - ILORIN SOUTH	0.00	20,000,000.00	20,000,000.00	0.00	0.00
09100124000100 - Environmental Improvement - General	Construction of 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	30,000,000.00	0.00	200,000,000.00
09100122000400 - Environmental Improvement - General	Construction of Amusement Park Unity Road and construction of baricade/beautification of post office under bridge.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12310700 - ILORIN SOUTH	0.00	300,000,000.00	300,000,000.00	251,846,586.00	200,000,000.00
09100124000200 - Environmental Improvement - General	Flower garden Phase 2	23020124 - CONSTRUCTION OF MARKETS/PARKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12310700 - ILORIN SOUTH	0.00	0.00	0.00	0.00	500,000,000.00
09100122000500 - Environmental Improvement - General	Renovation of Laboratory needed (ii) Completion of rehabilitation & renovation of office building (KWEPA)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12341700 - STATE WIDE	0.00	4,000,000.00	4,000,000.00	0.00	15,361,993.00
09100121000100 - Environmental Improvement - General	Fabrication of 20Nos Roll-on-Roll-off Bins. (2) Rehabilitation of 20Nos of Roll-on-Roll-off Bins	23030145 - REHABILITATION / FABRICATION OF RORO-BINS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12341700 - STATE WIDE	0.00	100,000,000.00	200,000,000.00	100,000,000.00	120,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
20100122000200 - CLIMATE CHANGE General	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	4,000,000.00	0.00	5,000,000.00
20100120000200 - CLIMATE CHANGE General	Construction of Culverts/Drainages at (PATAGI LGA) .Construction of Culverts/Drainages at (EDU LGA). Control of Erosion in (ILORIN WEST LGA). Desilting of Drainages across the Metropolis.	23040102 - EROSION & FLOOD CONTROL:- CHANNELIZATION AND DREGGING OF ECOLOGICAL PROBLEM SITE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12341700 - STATE WIDE	0.00	100,000,000.00	100,000,000.00	46,600,000.00	195,000,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
09100123000100 - Environmental Improvement - General	Clearing of illegal Dumpsites, Boundry Retracing, Fire Tracing, Acquisition of 2Nos additional dumpsite each in Kwara North and South. Mop-up of waste along major rivers	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12341700 - STATE WIDE	29,918,250.00	139,000,000.00	139,000,000.00	48,059,625.00	120,000,000.00
09100122000600 - Environmental Improvement - General	Labour Intensive Public Work Force (NG-CARES Programme)	23050106 - PROGRAMMES AND ACTIVITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12341700 - STATE WIDE	0.00	194,032,110.00	500,000,000.00	0.00	0.00
20100122000300 - CLIMATE CHANGE - General	Agro-Climatic Resilience in Semi-Arid Landscape (ACResal Project) State Counterpart Fund.	23050106 - PROGRAMMES AND ACTIVITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12341700 - STATE WIDE	439,633,932.62	800,000,000.00	1,300,000,000.00	439,633,933.00	500,000,000.00
20100122000400 - CLIMATE CHANGE - General	Research and Development on Climate Change	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12341700 - STATE WIDE	0.00	1,770,000.00	1,770,000.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>053900100100</b>	<b>KWARA STATE SPORTS COMMISSION</b>								
<b>Total</b>					<b>184,055,330.39</b>	<b>1,879,734,471.00</b>	<b>1,904,721,031.00</b>	<b>260,759,079.00</b>	<b>3,881,915,106.00</b>
13100122004200 - Reform of Government and Governance - General	Purchase of 1 no Toyota Hilux as official vehicle for the Executive Chairman of the Sports Commission.	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	12310800 - ILORIN WEST	0.00	50,000,000.00	50,000,000.00	0.00	0.00
13100124000900 - Reform of Government and Governance - General	Purchase of 1 no 32 seater bus, New Toyota Coaster 2021 white and 1 Hummer bus.	23010108 - PURCHASE OF BUSES	70811 - RECREATIONAL AND SPORTING SERVICES	12341700 - STATE WIDE	65,450,000.00	50,000,000.00	50,000,000.00	0.00	0.00
11100123000500 - Information Communication and Technology - General	Procurement of 3 Nos Desktop Computers and 3 Nos HP 200 G4 All-in-One 22 Fhd/ Core i.5	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	12310800 - ILORIN WEST	0.00	700,000.00	700,000.00	0.00	0.00
13100122004300 - Reform of Government and Governance - General	Procurement of 2 Nos Photocopying machines, Sharp AR 5620	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70811 - RECREATIONAL AND SPORTING SERVICES	12310800 - ILORIN WEST	0.00	610,000.00	610,000.00	0.00	830,000.00
08100123000100 - Youth - General	Purchase of 2nos Slashers for Sports Commission and KFA & 4nos Mowers (Massey Ferguson 2021, MF375)	23010142 - PURCHASE OF SLASHERS, MOWERS & TRACTOR	70811 - RECREATIONAL AND SPORTING SERVICES	12310800 - ILORIN WEST	0.00	3,268,000.00	3,268,000.00	1,225,000.00	50,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
08100122000200 - Youth - General	Citizens engagement Construction of Stadium in Patigi Township, Mini Stadium in Tsaragi, Kosubosu, Baruten, Omu-Aran, with Sports Equipment in Kiaima.	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12341700 - STATE WIDE	0.00	750,000,000.00	750,000,000.00	12,900,000.00	1,000,000,000.00
08100122000300 - Youth - General	Payment of Contractual Obligation for on-going projects	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70811 - RECREATIONAL AND SPORTING SERVICES	12341700 - STATE WIDE	117,605,330.39	415,143,031.00	415,143,031.00	209,793,785.00	231,085,106.00
08100122000400 - Youth - General	Renovation of hostel (A) blocks in Kwara Football Academy, Dining Hall (Kitchen) and Clinic at Kwara Football Academy.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70811 - RECREATIONAL AND SPORTING SERVICES	12310800 - ILORIN WEST	0.00	100,000,000.00	100,000,000.00	631,450.00	100,000,000.00
08100122000500 - Youth - General	Renovation of Indoor Sport Hall at Stadium Complex, stadia at Offa and Lafiagi (Edu LG) (part of outcomes of citizens engagement).	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12310800 - ILORIN WEST	1,000,000.00	500,000,000.00	500,000,000.00	3,125,294.00	2,500,000,000.00
08100122000600 - Youth - General	Kwara Football Academy Solidarity Compensation	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12341700 - STATE WIDE	0.00	10,013,440.00	35,000,000.00	33,083,550.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT								
<b>Total</b>					<b>304,060,559.97</b>	<b>1,000,000,000.00</b>	<b>841,994,692.00</b>	<b>0.00</b>	<b>1,110,000,000.00</b>
13100122004400 - Reform of Government and Governance - General	Purchase of 10 vehcles 10 for 1st Class Chiefs	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	12341700 - STATE WIDE	0.00	500,000,000.00	220,000,000.00	0.00	250,000,000.00
13100122004500 - Reform of Government and Governance - General	Construction of 8nos. Of Royal Chalet for Okuta, Yashiira, Gwanara, Olosi of Osi Olupako of Share, Alofa of Ilofa, Ilesha Baruba and Olusin of Isanlu Isin	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	150,000,000.00
13100118000800 - Reform of Government and Governance - General	Repairs/Renovatio n of 10 Royal Palaces of Ilorin,Offa, Ajase, Patigi, Igbaja, Erin- lle, Shonga, Tsaragi, Ilesha Baruba and Isanlu Isin	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	300,000,000.00
13100118000900 - Reform of Government and Governance - General	Repairs/Renovatio n of 11 Royal Chalets of Ilorin,Offa, Ajase, Patigi, Igbaja, Erin- lle, Shonga, Tsaragi,Lafiagi, Omu Aran and Kaiama	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	100,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
13100118001000 - Reform of Government and Governance - General	Completion of ongoing Construction of palaces at Yashikira, Gwanara, Osi and Kaiama	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70621 - COMMUNITY DEVELOPMENT	12341700 - STATE WIDE	0.00	220,000,000.00	500,000,000.00	0.00	200,000,000.00
12100118000200 - Growing the Private Sector - General	Construction of the Second phase of Gbugbu International Market	23020124 - CONSTRUCTION OF MARKETS/PARKS	70621 - COMMUNITY DEVELOPMENT	12320300 - EDU	304,060,559.97	200,000,000.00	41,994,692.00	0.00	50,000,000.00
13100122004600 - Reform of Government and Governance - General	Repairs/Renovation of Omu-Aran and Lafiagi Royal Palaces'	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	12341700 - STATE WIDE	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
13100122004700 - Reform of Government and Governance - General	Provision for support to Community Development Association engaging in developmental projects	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	12341700 - STATE WIDE	0.00	30,000,000.00	30,000,000.00	0.00	10,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>055700100100</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>								
<b>Total</b>					<b><u>2,999,132,362.01</u></b>	<b><u>7,003,487,035.00</u></b>	<b><u>7,586,990,164.00</u></b>	<b><u>181,281,000.00</u></b>	<b><u>9,091,153,923.00</u></b>
05100118000100 - Education Not Elsewhere Classified	IAC: Purchase of DA40 Engine, DA40 Propeller, Pitot Static Tester, Simulator (Upgrading), Shipping	23010151 - PURCHASE OF AIRCRAFT BASIC EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12341700 - STATE WIDE	750,000,000.00	300,000,000.00	300,000,000.00	0.00	200,000,000.00
05100121000100 - Education Not Elsewhere Classified	Purchase of HVAC equipment, automotive equipment and building Equipment for IVTEC	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12341700 - STATE WIDE	0.00	200,000,000.00	200,000,000.00	0.00	50,000,000.00
05050122000400 - Schools' infrastructure construction and rehabilitation	Construction of Main Admin. Block at Coll. of Health Tech Offa, Renovation of 6 Hostels at Coll. of Education Technical Lafiagi, Renovation of Undregraduate Studies at Coll. of Education Ilorin	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12341700 - STATE WIDE	0.00	300,000,000.00	200,000,000.00	0.00	177,538,201.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
05050123000100 - Schools' infrastructure construction and rehabilitation	CON Oke-ODE: Completion of Female Hostel Building & Construction of Basic Science Laboratory. IVTEC: Construction of ICT Building	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12330500 - IFELODUN	0.00	300,000,000.00	30,000,000.00	20,000,000.00	100,000,000.00
05050122000500 - Schools' infrastructure construction and rehabilitation	CON ILORIN: Construction of a Block of 7 Classrooms and Toilets CAILS ILORIN: Construction of Male and Female Hostel	23020128 - CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12341700 - STATE WIDE	0.00	31,242,131.00	31,242,131.00	0.00	200,000,000.00
05050121000100 - Schools' infrastructure construction and rehabilitation	Completion of KWASU Project at Osi Campus and Ilesha Baruba	23020130 - CONSTRUCTION / PROVISION OF SATELITE CAMPUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12321100 - MORO	1,199,998,800.03	1,678,514,766.00	1,678,514,766.00	0.00	1,100,000,000.00
05050124000100 - Schools' infrastructure construction and rehabilitation	KWARA POLY: Renovation/Rehabilitation of Twenty (20) Nos. of Junior Quarters (Quarter C). COE ORO. Rehabilitation/Repair of Multi-Purpose Hall. VULNERABLE INSTITUTIONS	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70941 - FIRST STAGE OF TERTIARY EDUCATION	12341700 - STATE WIDE	0.00	150,000,000.00	0.00	0.00	200,000,000.00
05020618000100 - Tertiary institutions' new courses accreditation	Accreditation Support to State Owned Tertiary Institutions	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12341700 - STATE WIDE	70,000,000.00	250,000,000.00	200,000,000.00	0.00	400,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
05050123000200 - Schools' infrastructure construction and rehabilitation	Kwara State Polytechnic, Ilorin (TETFUND) Donor Assisted	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12321100 - MORO	858,465,782.98	2,119,000,000.00	2,622,503,129.00	13,281,000.00	2,744,115,722.00
05050123000300 - Schools' infrastructure construction and rehabilitation	Kwara State University Malete (TETFUND) Donor Assisted	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12321100 - MORO	0.00	642,848,138.00	642,848,138.00	0.00	2,500,000,000.00
05050123000400 - Schools' infrastructure construction and rehabilitation	Kwara State College of Education, Ilorin (TETFUND) Donor Assisted	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12310800 - ILORIN WEST	0.00	81,882,000.00	81,882,000.00	0.00	919,500,000.00
05050123000500 - Schools' infrastructure construction and rehabilitation	Kwara State College of Education, Oro (TETFUND) Donor Assisted	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12330500 - IFELODUN	0.00	650,000,000.00	650,000,000.00	0.00	0.00
05060124000100 - ICT equipment, software and expertise	CBT center across 3 senatorial district (Offa Grammer Sch., Oke-Ode Sch. of Nursing, Agro mall Ilorin, College of Education Technical Lafiagi, Federal Sch. Sci. & Tech Gwanara, Unity Sec. Sch. Kaiama and Patigi Sec Sch. Patigi	23050106 - PROGRAMMES AND ACTIVITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12341700 - STATE WIDE	0.00	0.00	500,000,000.00	0.00	500,000,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
05020321000100 - School feeding	The Proposed No of Students for Bursary is 15,000. Scholarship (Law Students) 147 No of Students	23050106 - PROGRAMMES AND ACTIVITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12341700 - STATE WIDE	120,667,779.00	300,000,000.00	450,000,000.00	148,000,000.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<b>056700100100</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>								
<b>Total</b>					<b>3,000,000.00</b>	<b>201,739,067.00</b>	<b>891,739,067.00</b>	<b>9,656,000.00</b>	<b>900,244,963.00</b>
13100123001800 - Reform of Government and Governance - General	Purchase of mobility Aids: 1. Wheel chairs 2. Crutches @ 3. Tricycles walking support wheel 4. Hearing Aids 5. Artificial Limbs. Guild Cane, Walking Support Stick.	23010145 - PURCHASE OF MATERIALS	71091 - SOCIAL PROTECTION N.E.C.	12341700 - STATE WIDE	2,000,000.00	6,475,000.00	6,475,000.00	0.00	6,475,000.00
07100123000300 - Gender - General	Construction of Elderly home at Amoyo town	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	12330500 - IFELODUN	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
07100124000200 - Gender - General	Principal 's quarter with fence and Gate house. Female Hostel iii. Male Hostel with Gate House. iv. Dinning/Kitchen. Matron's Quarter.	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURE S	71091 - SOCIAL PROTECTION N.E.C.	12341700 - STATE WIDE	1,000,000.00	60,264,067.00	60,264,067.00	5,000,000.00	30,264,067.00
07100124000300 - Gender - General	Rehabilitation of Ministry of Social Development Office at Sabo Line Area	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	12310700 - ILORIN SOUTH	0.00	0.00	0.00	0.00	22,505,896.00
07100121000400 - Gender - General	Rehabilitation of Marriage Registry Hall	23030132 - REHABILITATION / REPAIRS - MARRIAGE REGISTRY	71091 - SOCIAL PROTECTION N.E.C.	12310700 - ILORIN SOUTH	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
07100122000200 - Gender - General	NG-CARES SOCIAL CASH DISBURSEMENT	23050106 - PROGRAMMES AND ACTIVITIES	71091 - SOCIAL PROTECTION N.E.C.	12341700 - STATE WIDE	0.00	10,000,000.00	700,000,000.00	4,656,000.00	700,000,000.00
07100124000400 - Gender - General	NUT.2.MIYCN. Establishment of creches and breastfeeding corners in MDAs	23050106 - PROGRAMMES AND ACTIVITIES	71091 - SOCIAL PROTECTION N.E.C.	12341700 - STATE WIDE	0.00	0.00	0.00	0.00	16,000,000.00

**APPROPRIATION LAW, 2024**

I assent this *26<sup>th</sup>* day of *January* 2024



*[Signature]*  
ABDULRAHMAN ABDULRAZAQ  
Governor,  
Kwara State of Nigeria.

Kwara State of Nigeria

Law No. *2* of 2024

A LAW TO MAKE APPROPRIATION FOR THE YEAR ENDING  
31<sup>ST</sup> DECEMBER 2024

(1<sup>st</sup> January 2024)

Date of  
Commencement.

The Kwara State House of Assembly enacts:

1. The Sum of One Hundred and Two Billion, Seven Hundred and Twenty-Three Million, Four Hundred and Six Thousand, Five Hundred and Thirty-Six Naira only shall be appropriated from the Consolidated Revenue Fund for Recurrent Expenditure during the year ending 31<sup>st</sup> December 2024 for the services set out in the First Schedule.

N102,723,496,536  
Recurrent  
Expenditure.

2. The Sum of Eleven Billion, One Hundred and Twelve Million, Seven Hundred and Ninety-Six Thousand, Nine Hundred and Fifteen Naira only shall be appropriated from the Consolidated Revenue Fund for Public Debt Charges during the year ending 31<sup>st</sup> day of December, 2024.

N11,112,796,915  
Public Debt  
Charges.

3. The Sum of One Hundred and Seventeen Billion, Four Hundred and Nine Million, Four Hundred and Forty Thousand, Five Hundred and Twenty-Four Naira only (referred to as Recurrent Consolidated Revenue Surplus) shall be transferred from the Consolidated Revenue Fund to Capital Development Fund.

N117,409,440,524  
Consolidated Revenue  
Fund to Capital Dev.

4. The Sum of One Hundred and Seventy-Eight Billion, Nine Hundred and Five Million, Eighty-Eight Thousand, Six Hundred and Eighty-One Naira only shall be appropriated from the Consolidated Revenue Fund for Capital Expenditure during the year ending 31<sup>st</sup> December 2024 for the services set out in the Third Schedule.

N178,905,088,681  
Capital  
Expenditure.

5. This Law may be cited as the Appropriation Law, 2024.

Citation.

055100100100	Ministry of Local Govt., Chieftaincy Affairs and Community Development	1,110,000,000
	Subtotal	4,991,915,106

70900 EDUCATION

051700100100	Ministry of Education and Human Capital Development	13,724,460,091
055700100100	Ministry of Tertiary Education	9,091,153,923
	Subtotal	22,815,614,014

71090 SOCIAL PROTECTION

051300100100	Ministry of Youth Development	626,000,000
051400100100	Ministry of Women Affairs	208,432,698
056700100100	Ministry of Social Development	900,244,963
	Subtotal	1,734,677,661

TOTAL 178,905,088,681

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



Clerk to the House

**KWARA STATE HOUSE OF ASSEMBLY  
CERTIFICATE OF ASSENT  
BY GOVERNOR OF KWARA STATE**

TITLE OF LAW PRESENTED - APPROPRIATION LAW, 2024

FORWARDED BY - CLERK TO THE HOUSE

DATE FORWARDED - 24<sup>th</sup> January, 2024

DATE OF ASSENT ..... - 26<sup>th</sup> January 2024

NOTICE TO WITHHOLD ASSENT .....

REASONS (IF ANY) .....

DATE OF RETURN OF LAW.....

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