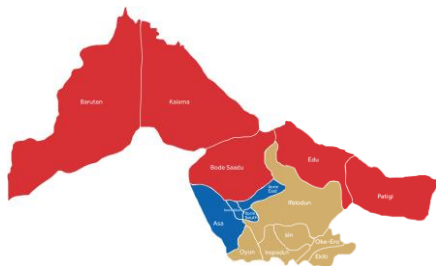


Approved



KWARA STATE GOVERNMENT

RECURRENT & CAPITAL



Estimates

2024

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Kwara State Government 2024 Approved Budget Summary

| Item | 2022 Full Year Actuals | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
|---|-------------------------------|-----------------------------|----------------------------|--|-----------------------------|
| Opening Balance | 17,641,053,506.02 | 30,000,000,000.00 | 19,703,007,934.00 | 19,703,007,934.00 | 34,000,000,000.00 |
| Recurrent Revenue | 105,449,768,488.47 | 113,111,910,399.00 | 155,063,110,012.00 | 97,582,029,322.93 | 197,245,643,975.00 |
| 11 - GOVERNMENT SHARE OF FAAC | 70,411,001,738.91 | 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 |
| | | | | | |
| Recurrent Expenditure | 88,353,121,978.55 | 93,989,807,065.00 | 121,470,654,787.00 | 64,414,508,757.03 | 113,836,203,451.18 |
| 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> |
| | | | | | |
| Transfer to Capital Account | 34,737,700,015.94 | 49,122,103,334.00 | 53,295,463,159.00 | 52,870,528,499.90 | 117,409,440,523.82 |
| | | | | | |
| Other Receipts | 8,841,175,399.84 | 45,733,693,162.00 | 81,835,601,567.00 | 9,479,865,424.80 | 61,495,648,157.30 |
| 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 |
| | | | | | |
| 23 - CAPITAL EXPENDITURE (Capital Expenditure) | 43,578,875,415.78 | 94,855,796,496.00 | 135,131,064,726.00 | 37,867,057,093.34 | 178,905,088,681.12 |
| | | | | | |
| Total Revenue (including OB) | 131,931,997,394.33 | 188,845,603,561.00 | 256,601,719,513.00 | 126,764,902,681.73 | 292,741,292,132.30 |
| Total Expenditure | 131,931,997,394.33 | 188,845,603,561.00 | 256,601,719,513.00 | 102,281,565,850.37 | 292,741,292,132.30 |
| | | | | | |
| Closing Balance | 0 | - | - | 24,483,336,831.36 | - |

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 |
|--------------------|--|-----------------------------|---------------------------|---------------------------|--------------------------|-----------------------------------|--------------------------|---------------------------|
| | Total Revenue | 126,896,880,531.00 | 70,348,763,444.00 | 197,245,643,975.00 | 30,727,178,614.00 | 30,768,469,543.30 | 61,495,648,157.30 | 258,741,292,132.30 |
| 01000000000 | ADMINISTRATION SECTOR | - | 30,731,326,599.00 | 30,731,326,599.00 | - | 5,000,000,000.00 | 5,000,000,000.00 | 35,731,326,599.00 |
| 01110000000 | GOVERNMENT HOUSE | - | 121,904,500.00 | 121,904,500.00 | - | - | - | 121,904,500.00 |
| 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 |
| 01610000000 | 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 |
| 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 |
| 01120000000 | KWARA STATE HOUSE OF ASSEMBLY | - | 11,028,000.00 | 11,028,000.00 | - | - | - | 11,028,000.00 |
| 011200300100 | KWARA STATE HOUSE OF ASSEMBLY | - | 11,028,000.00 | 11,028,000.00 | - | - | - | 11,028,000.00 |
| 01230000000 | MINISTRY OF COMMUNICATION | - | 385,123,299.00 | 385,123,299.00 | - | - | - | 385,123,299.00 |
| 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 |
| 01250000000 | OFFICE OF HEAD OF SERVICE | - | 58,890,800.00 | 58,890,800.00 | - | - | - | 58,890,800.00 |
| 012500100100 | OFFICE OF HEAD OF SERVICE | - | 58,890,800.00 | 58,890,800.00 | - | - | - | 58,890,800.00 |
| 01400000000 | STATE AUDITOR-GENERAL | - | 33,730,000.00 | 33,730,000.00 | - | - | - | 33,730,000.00 |
| 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 |
| 02000000000 | ECONOMIC SECTOR | 126,896,880,531.00 | 17,688,739,490.00 | 144,585,620,021.00 | 2,327,000,000.00 | 20,683,912,894.30 | 23,010,912,894.30 | 167,596,532,915.30 |
| 02150000000 | 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 |
| 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 |
| 02200000000 | MINISTRY OF FINANCE | 126,896,880,531.00 | 15,694,325,118.00 | 142,591,205,649.00 | - | 8,385,069,802.30 | 8,385,069,802.30 | 150,976,275,451.30 |
| 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 |
| 02220000000 | MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY | - | 377,208,880.00 | 377,208,880.00 | - | - | - | 377,208,880.00 |
| 022200100100 | MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY | - | 377,208,880.00 | 377,208,880.00 | - | - | - | 377,208,880.00 |
| 02310000000 | MINISTRY OF ENERGY | - | 11,775,000.00 | 11,775,000.00 | - | - | - | 11,775,000.00 |
| 023100100100 | MINISTRY OF ENERGY | - | 11,775,000.00 | 11,775,000.00 | - | - | - | 11,775,000.00 |
| 02330000000 | MINISTRY OF SOLID MINERAL DEVELOPMENT | - | 19,220,000.00 | 19,220,000.00 | - | - | - | 19,220,000.00 |
| 023300100100 | MINISTRY OF SOLID MINERAL DEVELOPMENT | - | 19,220,000.00 | 19,220,000.00 | - | - | - | 19,220,000.00 |
| 02340000000 | MINISTRY OF WORKS | - | 153,870,000.00 | 153,870,000.00 | - | 4,000,000,000.00 | 4,000,000,000.00 | 4,153,870,000.00 |
| 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 |
| 023600000000 | MINISTRY OF CULTURE AND TOURISM | - | 6,350,000.00 | 6,350,000.00 | - | - | - | 6,350,000.00 |
| 023600400100 | KWARA STATE COUNCIL FOR ARTS AND CULTURE | - | 6,350,000.00 | 6,350,000.00 | - | - | - | 6,350,000.00 |
| 023800000000 | MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT | - | 3,500,000.00 | 3,500,000.00 | 20,000,000.00 | 5,298,843,092.00 | 5,318,843,092.00 | 5,322,343,092.00 |
| 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 |
| 025200000000 | MINISTRY OF WATER RESOURCES | - | 144,955,208.00 | 144,955,208.00 | - | - | - | 144,955,208.00 |
| 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 |
| 025300000000 | MINISTRY OF HOUSING AND URBAN DEVELOPMENT | - | 4,400,000.00 | 4,400,000.00 | - | - | - | 4,400,000.00 |
| 025300100100 | MINISTRY OF HOUSING AND URBAN DEVELOPMENT | - | 4,400,000.00 | 4,400,000.00 | - | - | - | 4,400,000.00 |
| 026000000000 | KWARA GEOGRAPHIC INFORMATION SERVICE | - | 1,186,485,284.00 | 1,186,485,284.00 | - | - | - | 1,186,485,284.00 |
| 026000100100 | KWARA GEOGRAPHIC INFORMATION SERVICE | - | 1,186,485,284.00 | 1,186,485,284.00 | - | - | - | 1,186,485,284.00 |
| 030000000000 | LAW & JUSTICE SECTOR | - | 606,019,279.00 | 606,019,279.00 | - | - | - | 606,019,279.00 |
| 031800000000 | STATE JUDICIARY | - | 104,000,000.00 | 104,000,000.00 | - | - | - | 104,000,000.00 |
| 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 |
| 032600000000 | MINISTRY OF JUSTICE | - | 502,019,279.00 | 502,019,279.00 | - | - | - | 502,019,279.00 |
| 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 |
| 050000000000 | SOCIAL SECTOR | - | 21,322,678,076.00 | 21,322,678,076.00 | 28,400,178,614.00 | 5,084,556,649.00 | 33,484,735,263.00 | 54,807,413,339.00 |
| 051300000000 | MINISTRY OF YOUTH DEVELOPMENT | - | 1,200,000.00 | 1,200,000.00 | - | - | - | 1,200,000.00 |
| 051300100100 | MINISTRY OF YOUTH DEVELOPMENT | - | 1,200,000.00 | 1,200,000.00 | - | - | - | 1,200,000.00 |
| 051400000000 | MINISTRY OF WOMEN AFFAIRS | - | 7,100,000.00 | 7,100,000.00 | - | - | - | 7,100,000.00 |
| 051400100100 | MINISTRY OF WOMEN AFFAIRS | - | 7,100,000.00 | 7,100,000.00 | - | - | - | 7,100,000.00 |
| 051700000000 | MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT | - | 18,584,882,076.00 | 18,584,882,076.00 | 5,700,000,000.00 | - | 5,700,000,000.00 | 24,284,882,076.00 |
| 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 |
| 052100000000 | MINISTRY OF HEALTH | - | 2,540,609,000.00 | 2,540,609,000.00 | 16,476,678,614.00 | 2,743,896,649.00 | 19,220,575,263.00 | 21,761,184,263.00 |
| 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 |
| 053500000000 | MINISTRY OF ENVIRONMENT | - | 98,412,000.00 | 98,412,000.00 | - | 2,340,660,000.00 | 2,340,660,000.00 | 2,439,072,000.00 |
| 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 |
| 053900000000 | KWARA STATE SPORTS COMMISSION | - | 41,510,000.00 | 41,510,000.00 | 35,000,000.00 | - | 35,000,000.00 | 76,510,000.00 |
| 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 |
| 055100000000 | MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT | - | 400,000.00 | 400,000.00 | - | - | - | 400,000.00 |
| 055100100100 | MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT | - | 400,000.00 | 400,000.00 | - | - | - | 400,000.00 |
| 055700000000 | 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 |
| 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 |
| 056700000000 | MINISTRY OF SOCIAL DEVELOPMENT | - | 35,645,000.00 | 35,645,000.00 | - | - | - | 35,645,000.00 |
| 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 |
|---------------------|--|--------------------------|-----------------------------|-----------------------------|---------------------------|---------------------------|
| | Total Expenditure | 50,997,629,672.00 | 62,838,573,779.18 | 113,836,203,451.18 | 178,905,088,681.12 | 292,741,292,132.30 |
| 010000000000 | ADMINISTRATION SECTOR | 16,048,296,164.00 | 13,460,834,985.00 | 29,509,131,149.00 | 43,034,989,610.00 | 72,544,120,759.00 |
| 011100000000 | GOVERNMENT HOUSE | 9,919,082.00 | 5,545,294,135.00 | 5,555,213,217.00 | - | 5,555,213,217.00 |
| 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 |
| 016100000000 | 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 |
| 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 |
| 016300000000 | MINISTRY OF SPECIAL DUTIES | - | 16,391,674.00 | 16,391,674.00 | - | 16,391,674.00 |
| 016300100100 | MINISTRY OF SPECIAL DUTIES | - | 16,391,674.00 | 16,391,674.00 | - | 16,391,674.00 |
| 011200000000 | KWARA STATE HOUSE OF ASSEMBLY | 193,500,000.00 | 2,519,975,537.00 | 2,713,475,537.00 | 2,317,500,000.00 | 5,030,975,537.00 |
| 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 |
| 012300000000 | MINISTRY OF COMMUNICATION | 610,609,776.00 | 355,203,597.00 | 965,813,373.00 | 1,290,466,260.00 | 2,256,279,633.00 |
| 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 |
| 012500000000 | 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 |
| 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 |
| 014000000000 | STATE AUDITOR-GENERAL | 257,438,739.00 | 224,349,590.00 | 481,788,329.00 | 107,500,000.00 | 589,288,329.00 |
| 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 |
| 014900000000 | KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION | - | 9,610,768.00 | 9,610,768.00 | - | 9,610,768.00 |
| 014900100100 | KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION | - | 9,610,768.00 | 9,610,768.00 | - | 9,610,768.00 |
| 014700000000 | KWARA STATE CIVIL SERVICE COMMISSION | 14,924,619.00 | 55,086,500.00 | 70,011,119.00 | - | 70,011,119.00 |
| 014700100100 | KWARA STATE CIVIL SERVICE COMMISSION | 14,924,619.00 | 55,086,500.00 | 70,011,119.00 | - | 70,011,119.00 |
| 014800000000 | KWARA STATE INDEPENDENT ELECTORAL COMMISSION | - | 37,391,372.00 | 37,391,372.00 | - | 37,391,372.00 |
| 014800100100 | KWARA STATE INDEPENDENT ELECTORAL COMMISSION | - | 37,391,372.00 | 37,391,372.00 | - | 37,391,372.00 |
| 020000000000 | ECONOMIC SECTOR | 6,101,241,815.00 | 32,563,036,729.91 | 38,664,278,544.91 | 77,881,669,251.12 | 116,545,947,796.03 |
| 021500000000 | MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT | 575,628,600.00 | 144,448,695.00 | 720,077,295.00 | 3,638,456,400.00 | 4,358,533,695.00 |
| 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 |
| 022000000000 | MINISTRY OF FINANCE | 3,209,790,437.00 | 28,680,056,503.95 | 31,889,846,940.95 | 6,199,762,375.00 | 38,089,609,315.95 |
| 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 |
| 022200000000 | MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY | 353,327,732.00 | 1,488,618,163.96 | 1,841,945,895.96 | 27,530,750,000.00 | 29,372,695,895.96 |

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 |
| 023100000000 | MINISTRY OF ENERGY | 231,120,992.00 | 387,587,189.00 | 618,708,181.00 | 2,666,312,886.00 | 3,285,021,067.00 |
| 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 |
| 023300000000 | 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 |
| 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 |
| 023400000000 | MINISTRY OF WORKS | 518,265,258.00 | 65,459,693.00 | 583,724,951.00 | 24,971,452,000.00 | 25,555,176,951.00 |
| 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 |
| 023600000000 | MINISTRY OF CULTURE AND TOURISM | 70,868,435.00 | 35,125,824.00 | 105,994,259.00 | - | 105,994,259.00 |
| 023600400100 | KWARA STATE COUNCIL FOR ARTS AND CULTURE | 70,868,435.00 | 35,125,824.00 | 105,994,259.00 | - | 105,994,259.00 |
| 023800000000 | MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT | 323,845,268.00 | 1,054,626,520.00 | 1,378,471,788.00 | 2,508,520,980.00 | 3,886,992,768.00 |
| 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 |
| 025000000000 | FISCAL RESPONSIBILITY COMMISSION | 4,051,008.00 | 17,292,972.00 | 21,343,980.00 | 60,260,000.00 | 81,603,980.00 |
| 025000100100 | FISCAL RESPONSIBILITY COMMISSION | 4,051,008.00 | 17,292,972.00 | 21,343,980.00 | 60,260,000.00 | 81,603,980.00 |
| 025200000000 | MINISTRY OF WATER RESOURCES | 344,412,180.00 | 546,440,430.00 | 890,852,610.00 | 2,406,913,500.00 | 3,297,766,110.00 |
| 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 |
| 025300000000 | MINISTRY OF HOUSING AND URBAN DEVELOPMENT | 170,254,988.00 | 30,158,566.00 | 200,413,554.00 | 5,202,001,110.12 | 5,402,414,664.12 |
| 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 |
| 026000000000 | 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 |
| 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 |
| 030000000000 | LAW & JUSTICE SECTOR | 1,978,590,388.00 | 821,718,806.00 | 2,800,309,194.00 | 1,008,650,888.00 | 3,808,960,082.00 |
| 031800000000 | STATE JUDICIARY | 1,436,981,762.00 | 598,450,390.00 | 2,035,432,152.00 | 972,815,000.00 | 3,008,247,152.00 |
| 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 |
| 032600000000 | MINISTRY OF JUSTICE | 541,608,626.00 | 223,268,416.00 | 764,877,042.00 | 35,835,888.00 | 800,712,930.00 |
| 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 |
| 050000000000 | SOCIAL SECTOR | 26,869,501,305.00 | 15,992,983,258.27 | 42,862,484,563.27 | 56,979,778,932.00 | 99,842,263,495.27 |
| 051300000000 | MINISTRY OF YOUTH DEVELOPMENT | 43,889,030.00 | 83,615,027.00 | 127,504,057.00 | 626,000,000.00 | 753,504,057.00 |
| 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 |
| 051400000000 | MINISTRY OF WOMEN AFFAIRS | 44,644,210.00 | 49,858,293.00 | 94,502,503.00 | 208,432,698.00 | 302,935,201.00 |
| 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 |
| 051700000000 | MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT | 21,012,524,441.00 | 11,063,659,995.27 | 32,076,184,436.27 | 13,724,460,091.00 | 45,800,644,527.27 |
| 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 |
| 052100000000 | MINISTRY OF HEALTH | 4,723,017,103.00 | 2,116,867,520.00 | 6,839,884,623.00 | 25,394,258,158.00 | 32,234,142,781.00 |
| 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 |
| 053500000000 | MINISTRY OF ENVIRONMENT | 240,959,982.00 | 1,574,241,730.00 | 1,815,201,712.00 | 2,043,313,993.00 | 3,858,515,705.00 |
| 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 |
| 053900000000 | KWARA STATE SPORTS COMMISSION | 316,696,581.00 | 728,804,240.00 | 1,045,500,821.00 | 3,881,915,106.00 | 4,927,415,927.00 |
| 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 |
| 055100000000 | MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMM | 214,481,689.00 | 120,775,940.00 | 335,257,629.00 | 1,110,000,000.00 | 1,445,257,629.00 |
| 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 |
| 055700000000 | 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 |
| 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 |
| 056700000000 | 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 |
| 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 |
|--------------------|--|---------------------------|---------------------------|---------------------------|---------------------------------------|---------------------------|
| | Total Revenue | 114,290,943,888.31 | 158,845,603,561.00 | 236,898,711,579.00 | 107,061,894,747.73 | 258,741,292,132.30 |
| 01000000000 | ADMINISTRATION SECTOR | 2,938,482,912.65 | 7,968,373,529.00 | 27,109,175,638.00 | 10,406,656,880.45 | 35,731,326,599.00 |
| 01110000000 | GOVERNMENT HOUSE | 121,665,164.09 | 156,600,000.00 | 87,718,500.00 | 86,272,543.00 | 121,904,500.00 |
| 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 |
| 01610000000 | 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 |
| 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 |
| 01120000000 | KWARA STATE HOUSE OF ASSEMBLY | - | 11,028,000.00 | 11,028,000.00 | - | 11,028,000.00 |
| 011200300100 | KWARA STATE HOUSE OF ASSEMBLY | - | 11,028,000.00 | 11,028,000.00 | - | 11,028,000.00 |
| 01230000000 | MINISTRY OF COMMUNICATION | 269,702,715.58 | 346,869,115.00 | 270,244,515.00 | 161,556,703.45 | 385,123,299.00 |
| 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 |
| 01250000000 | 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 |
| 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 |
| 01400000000 | STATE AUDITOR-GENERAL | 32,910,000.00 | 34,230,000.00 | 34,230,000.00 | 620,000.00 | 33,730,000.00 |
| 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 |
| 02000000000 | ECONOMIC SECTOR | 85,789,227,900.19 | 113,627,027,185.00 | 166,328,452,814.00 | 78,637,116,835.27 | 167,596,532,915.30 |
| 02150000000 | 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 |
| 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 |
| 02200000000 | MINISTRY OF FINANCE | 84,434,778,889.75 | 101,810,733,368.00 | 154,781,969,009.00 | 75,900,666,302.39 | 150,976,275,451.30 |
| 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 |
| 02220000000 | 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 |
| 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 |
| 02310000000 | MINISTRY OF ENERGY | 200,000.00 | 2,400,000.00 | 1,500,000.00 | 30,000.00 | 11,775,000.00 |
| 023100100100 | MINISTRY OF ENERGY | 200,000.00 | 2,400,000.00 | 1,500,000.00 | 30,000.00 | 11,775,000.00 |
| 02330000000 | 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 |
| 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 |
| 02340000000 | MINISTRY OF WORKS | 145,470,300.00 | 4,197,500,800.00 | 4,147,300,800.00 | 58,044,552.40 | 4,153,870,000.00 |
| 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 |
| 02360000000 | MINISTRY OF CULTURE AND TOURISM | 3,427,330.00 | 5,676,000.00 | 5,676,000.00 | 3,318,350.00 | 6,350,000.00 |
| 023600400100 | KWARA STATE COUNCIL FOR ARTS AND CULTURE | 3,427,330.00 | 5,676,000.00 | 5,676,000.00 | 3,318,350.00 | 6,350,000.00 |
| 02380000000 | MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT | - | 3,549,536,478.00 | 4,526,262,800.00 | 2,254,818,800.00 | 5,322,343,092.00 |
| 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 |
|--------------------|--|--------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 02520000000 | MINISTRY OF WATER RESOURCES | 170,020,423.37 | 160,725,008.00 | 181,643,946.00 | 106,987,236.00 | 144,955,208.00 |
| 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 |
| 02530000000 | MINISTRY OF HOUSING AND URBAN DEVELOPMENT | 244,400.00 | 350,000.00 | 8,360,000.00 | 6,484,000.00 | 4,400,000.00 |
| 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 |
| 02600000000 | 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 |
| 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 |
| 03000000000 | LAW & JUSTICE SECTOR | 55,825,799.00 | 440,404,250.00 | 338,975,450.00 | 264,272,967.26 | 606,019,279.00 |
| 03180000000 | STATE JUDICIARY | 6,644,185.00 | 159,740,000.00 | 58,216,200.00 | 32,261,422.26 | 104,000,000.00 |
| 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 |
| 03260000000 | MINISTRY OF JUSTICE | 49,181,614.00 | 280,759,250.00 | 280,759,250.00 | 232,011,545.00 | 502,019,279.00 |
| 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 |
| 05000000000 | SOCIAL SECTOR | 25,507,407,276.47 | 36,809,798,597.00 | 43,122,107,677.00 | 17,753,848,064.75 | 54,807,413,339.00 |
| 05130000000 | MINISTRY OF YOUTH DEVELOPMENT | 118,600.00 | 226,000.00 | 184,000.00 | 19,600.00 | 1,200,000.00 |
| 051300100100 | MINISTRY OF YOUTH DEVELOPMENT | 118,600.00 | 226,000.00 | 184,000.00 | 19,600.00 | 1,200,000.00 |
| 05140000000 | MINISTRY OF WOMEN AFFAIRS | 1,599,000.00 | 7,720,000.00 | 2,275,000.00 | 678,000.00 | 7,100,000.00 |
| 051400100100 | MINISTRY OF WOMEN AFFAIRS | 1,599,000.00 | 7,720,000.00 | 2,275,000.00 | 678,000.00 | 7,100,000.00 |
| 05170000000 | MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT | 15,275,728,243.13 | 14,503,792,655.00 | 16,910,217,008.00 | 9,297,364,478.75 | 24,284,882,076.00 |
| 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 |
| 05210000000 | MINISTRY OF HEALTH | 5,627,838,660.37 | 16,224,962,614.00 | 20,139,182,956.00 | 8,151,001,608.00 | 21,761,184,263.00 |
| 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 |
| 05350000000 | MINISTRY OF ENVIRONMENT | 1,308,214,400.00 | 2,428,720,000.00 | 2,425,901,275.00 | 54,290,127.00 | 2,439,072,000.00 |
| 053500100100 | MINISTRY OF ENVIRONMENT | 1,286,286,100.00 | 2,402,162,000.00 | 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 |
| 05390000000 | KWARA STATE SPORTS COMMISSION | 15,930,060.00 | 104,143,440.00 | 107,913,550.00 | 85,167,300.00 | 76,510,000.00 |
| 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

| Code | Administrative Unit | 2022 Full Year Actuals | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
|---------------------|--|-------------------------------|-----------------------------|----------------------------|--|-----------------------------|
| 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 |
| 055100000000 | MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT | 556,000.00 | 600,000.00 | 400,000.00 | 152,000.00 | 400,000.00 |
| 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 |
| 055700000000 | 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 |
| 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 |
| 056700000000 | MINISTRY OF SOCIAL DEVELOPMENT | 31,851,000.00 | 32,960,000.00 | 31,325,000.00 | 13,594,701.00 | 35,645,000.00 |
| 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 |
|---------------------|--|---------------------------|---------------------------|---------------------------|---------------------------------------|---------------------------|
| | Total Recurrent Revenue | 105,449,768,488.47 | 113,111,910,399.00 | 155,063,110,012.00 | 97,582,029,322.93 | 197,245,643,975.00 |
| 010000000000 | ADMINISTRATION SECTOR | 2,938,482,912.65 | 7,968,373,529.00 | 27,109,175,638.00 | 10,406,656,880.45 | 30,731,326,599.00 |
| 011100000000 | GOVERNMENT HOUSE | 121,665,164.09 | 156,600,000.00 | 87,718,500.00 | 86,272,543.00 | 121,904,500.00 |
| 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 |
| 016100000000 | 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 |
| 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 |
| 011200000000 | KWARA STATE HOUSE OF ASSEMBLY | - | 11,028,000.00 | 11,028,000.00 | - | 11,028,000.00 |
| 011200300100 | KWARA STATE HOUSE OF ASSEMBLY | - | 11,028,000.00 | 11,028,000.00 | - | 11,028,000.00 |
| 012300000000 | MINISTRY OF COMMUNICATION | 269,702,715.58 | 346,869,115.00 | 270,244,515.00 | 161,556,703.45 | 385,123,299.00 |
| 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 |
| 012500000000 | 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 |
| 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 |
| 014000000000 | STATE AUDITOR-GENERAL | 32,910,000.00 | 34,230,000.00 | 34,230,000.00 | 620,000.00 | 33,730,000.00 |
| 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 |
| 020000000000 | ECONOMIC SECTOR | 85,789,227,900.19 | 90,000,781,015.00 | 109,860,458,557.00 | 76,371,505,982.47 | 144,585,620,021.00 |
| 021500000000 | MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT | 70,678,330.76 | 525,330,000.00 | 132,607,000.00 | 45,009,066.00 | 86,650,000.00 |
| 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 |
| 022000000000 | MINISTRY OF FINANCE | 84,434,778,889.75 | 87,148,523,676.00 | 107,342,737,552.00 | 75,889,874,249.59 | 142,591,205,649.00 |
| 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 |
| 022200000000 | 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 |
| 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 |
| 023100000000 | MINISTRY OF ENERGY | 200,000.00 | 2,400,000.00 | 1,500,000.00 | 30,000.00 | 11,775,000.00 |
| 023100100100 | MINISTRY OF ENERGY | 200,000.00 | 2,400,000.00 | 1,500,000.00 | 30,000.00 | 11,775,000.00 |
| 023300000000 | 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 |
| 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 |
| 023400000000 | MINISTRY OF WORKS | 145,470,300.00 | 197,500,800.00 | 147,300,800.00 | 58,044,552.40 | 153,870,000.00 |
| 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 |
| 023600000000 | MINISTRY OF CULTURE AND TOURISM | 3,427,330.00 | 5,676,000.00 | 5,676,000.00 | 3,318,350.00 | 6,350,000.00 |
| 023600400100 | KWARA STATE COUNCIL FOR ARTS AND CULTURE | 3,427,330.00 | 5,676,000.00 | 5,676,000.00 | 3,318,350.00 | 6,350,000.00 |
| 023800000000 | MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT | - | 4,500,000.00 | 4,500,000.00 | - | 3,500,000.00 |
| 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 |
|--------------------|--|--------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 02520000000 | MINISTRY OF WATER RESOURCES | 170,020,423.37 | 160,725,008.00 | 181,643,946.00 | 106,987,236.00 | 144,955,208.00 |
| 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 |
| 02530000000 | MINISTRY OF HOUSING AND URBAN DEVELOPMENT | 244,400.00 | 350,000.00 | 8,360,000.00 | 6,484,000.00 | 4,400,000.00 |
| 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 |
| 02600000000 | 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 |
| 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 |
| 03000000000 | LAW & JUSTICE SECTOR | 55,825,799.00 | 440,404,250.00 | 338,975,450.00 | 264,272,967.26 | 606,019,279.00 |
| 03180000000 | STATE JUDICIARY | 6,644,185.00 | 159,740,000.00 | 58,216,200.00 | 32,261,422.26 | 104,000,000.00 |
| 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 |
| 03260000000 | MINISTRY OF JUSTICE | 49,181,614.00 | 280,664,250.00 | 280,759,250.00 | 232,011,545.00 | 502,019,279.00 |
| 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 |
| 05000000000 | SOCIAL SECTOR | 16,666,231,876.63 | 14,702,351,605.00 | 17,754,500,367.00 | 10,539,593,492.75 | 21,322,678,076.00 |
| 05130000000 | MINISTRY OF YOUTH DEVELOPMENT | 118,600.00 | 226,000.00 | 184,000.00 | 19,600.00 | 1,200,000.00 |
| 051300100100 | MINISTRY OF YOUTH DEVELOPMENT | 118,600.00 | 226,000.00 | 184,000.00 | 19,600.00 | 1,200,000.00 |
| 05140000000 | MINISTRY OF WOMEN AFFAIRS | 1,599,000.00 | 7,720,000.00 | 2,275,000.00 | 678,000.00 | 7,100,000.00 |
| 051400100100 | MINISTRY OF WOMEN AFFAIRS | 1,599,000.00 | 7,720,000.00 | 2,275,000.00 | 678,000.00 | 7,100,000.00 |
| 05170000000 | MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT | 15,275,728,243.13 | 12,842,071,855.00 | 15,248,496,208.00 | 9,297,364,478.75 | 18,584,882,076.00 |
| 051700100100 | MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT | 205,743,364.32 | 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 |
| 05210000000 | MINISTRY OF HEALTH | 1,259,839,573.50 | 1,623,640,000.00 | 2,302,686,584.00 | 1,115,617,086.00 | 2,540,609,000.00 |
| 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 |
| 05350000000 | MINISTRY OF ENVIRONMENT | 72,214,400.00 | 88,060,000.00 | 85,241,275.00 | 54,290,127.00 | 98,412,000.00 |
| 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 |
| 05390000000 | KWARA STATE SPORTS COMMISSION | 15,930,060.00 | 94,130,000.00 | 72,913,550.00 | 52,083,750.00 | 41,510,000.00 |
| 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

| Code | Administrative Unit | 2022 Full Year Actuals | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
|---------------------|--|-------------------------------|-----------------------------|----------------------------|--|---------------------------------|
| 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 |
| 055100000000 | MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT | 556,000.00 | 600,000.00 | 400,000.00 | 152,000.00 | 400,000.00 |
| 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 |
| 055700000000 | MINISTRY OF TERTIARY EDUCATION | 8,395,000.00 | 12,943,750.00 | 10,978,750.00 | 5,793,750.00 | 12,920,000.00 |
| 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 |
| 056700000000 | MINISTRY OF SOCIAL DEVELOPMENT | 31,851,000.00 | 32,960,000.00 | 31,325,000.00 | 13,594,701.00 | 35,645,000.00 |
| 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 |
|--------------------|--|-------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| | Total Capital Receipts | 8,841,175,399.84 | 45,733,693,162.00 | 81,835,601,567.00 | 9,479,865,424.80 | 61,495,648,157.30 |
| 01000000000 | ADMINISTRATION SECTOR | - | - | - | - | 5,000,000,000.00 |
| 01610000000 | OFFICE OF SECRETARY TO THE STATE GOVERNMENT | - | - | - | - | 5,000,000,000.00 |
| 016100100100 | OFFICE OF SECRETARY TO THE STATE GOVERNMENT | - | - | - | - | 5,000,000,000.00 |
| 02000000000 | ECONOMIC SECTOR | - | 23,626,246,170.00 | 56,467,994,257.00 | 2,265,610,852.80 | 23,010,912,894.30 |
| 02150000000 | MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT | - | 1,419,000,000.00 | 507,000,000.00 | - | 5,307,000,000.00 |
| 021500100100 | MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT | - | 1,419,000,000.00 | 507,000,000.00 | - | 5,307,000,000.00 |
| 02200000000 | MINISTRY OF FINANCE | - | 14,662,209,692.00 | 47,439,231,457.00 | 10,792,052.80 | 8,385,069,802.30 |
| 022000100100 | MINISTRY OF FINANCE | - | 14,662,209,692.00 | 47,439,231,457.00 | 10,792,052.80 | 8,385,069,802.30 |
| 02340000000 | MINISTRY OF WORKS | - | 4,000,000,000.00 | 4,000,000,000.00 | - | 4,000,000,000.00 |
| 023400100100 | MINISTRY OF WORKS | - | 4,000,000,000.00 | 4,000,000,000.00 | - | 4,000,000,000.00 |
| 02380000000 | 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 |
| 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 |
| 05000000000 | SOCIAL SECTOR | 8,841,175,399.84 | 22,107,446,992.00 | 25,367,607,310.00 | 7,214,254,572.00 | 33,484,735,263.00 |
| 05170000000 | MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT | - | 1,661,720,800.00 | 1,661,720,800.00 | - | 5,700,000,000.00 |
| 051700100100 | MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT | - | 1,661,720,800.00 | 1,661,720,800.00 | - | 5,700,000,000.00 |
| 05210000000 | 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 |
| 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 |
| 05350000000 | MINISTRY OF ENVIRONMENT | 1,236,000,000.00 | 2,340,660,000.00 | 2,340,660,000.00 | - | 2,340,660,000.00 |
| 053500100100 | MINISTRY OF ENVIRONMENT | 1,236,000,000.00 | 2,340,660,000.00 | 2,340,660,000.00 | - | 2,340,660,000.00 |
| 05390000000 | KWARA STATE SPORTS COMMISSION | - | 10,013,440.00 | 35,000,000.00 | 33,083,550.00 | 35,000,000.00 |
| 053900100100 | KWARA STATE SPORTS COMMISSION | - | 10,013,440.00 | 35,000,000.00 | 33,083,550.00 | 35,000,000.00 |
| 05570000000 | MINISTRY OF TERTIARY EDUCATION | 3,237,176,312.97 | 3,493,730,138.00 | 3,493,730,138.00 | 145,786,500.00 | 6,188,500,000.00 |
| 055700100100 | MINISTRY OF TERTIARY EDUCATION | 3,237,176,312.97 | 3,493,730,138.00 | 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 |
|---------------|---|---------------------------|---------------------------|---------------------------|---------------------------------------|---------------------------|
| 1 | REVENUE | 114,290,943,888.31 | 158,845,603,561.00 | 236,898,711,579.00 | 107,061,894,747.73 | 258,741,292,132.30 |
| 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 |
| 1101 | 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 |
| 110101 | STATE GOVERNMENT SHARE OF STATUTORY REVENUES | 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 |
| 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 |
| 110102 | STATE GOVERNMENT SHARE OF VAT | 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 |
| 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 |
| 110103 | STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES | 13,067,439,778.22 | 6,727,120,513.00 | 19,927,523,220.00 | 18,693,907,370.00 | 36,654,992,313.00 |
| 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 |
| 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 |
| 1201 | TAX REVENUE | 12,403,160,045.18 | 13,122,861,718.00 | 15,183,898,373.00 | 11,296,340,079.72 | 13,634,776,155.00 |
| 120101 | PERSONAL TAXES | 11,043,997,786.12 | 12,982,861,718.00 | 13,672,784,047.00 | 9,881,064,988.65 | 13,494,776,155.00 |
| 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 | - |
| 120103 | OTHER TAXES | 1,359,162,259.06 | 140,000,000.00 | 1,511,114,326.00 | 1,415,275,091.07 | 140,000,000.00 |
| 12010301 | CAPITAL GAINS TAX | 33,123,438.33 | 40,000,000.00 | 20,000,000.00 | 5,815,254.00 | 20,000,000.00 |
| 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 |
| 1202 | NON-TAX REVENUE | 22,635,606,704.38 | 27,918,008,511.00 | 49,709,800,201.00 | 23,021,317,744.21 | 56,713,987,289.00 |
| 120201 | LICENCES - GENERAL | 504,107,841.16 | 713,448,700.00 | 678,441,260.00 | 377,662,653.36 | 788,783,511.00 |
| 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 |

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|---------------|---|--------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 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 |
| 120202 | MINING RENTS | - | - | 10,000.00 | 7,000.00 | - |
| 12020211 | SURFACE RENT ON MINING SITE | - | - | 10,000.00 | 7,000.00 | - |
| 120204 | FEES - GENERAL | 13,392,050,448.93 | 17,085,271,184.00 | 36,966,206,780.00 | 16,801,127,069.91 | 44,072,456,225.00 |
| 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 |
| 120205 | FINES - GENERAL | 19,454,600.00 | 42,458,000.00 | 23,610,000.00 | 16,039,053.00 | 40,500,000.00 |
| 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 |
| 120206 | SALES - GENERAL | 1,223,722,072.11 | 2,158,988,210.00 | 2,412,497,844.00 | 1,221,607,444.00 | 2,399,083,800.00 |
| 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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| Code | Economic | 2022 Full Year Actuals | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
|---------------|--|-------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| 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 | - |
| 120207 | EARNINGS -GENERAL | 7,088,594,761.77 | 6,799,288,432.00 | 7,860,430,332.00 | 4,463,119,413.42 | 8,532,385,135.00 |
| 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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| Code | Economic | 2022 Full Year Actuals | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
|----------|--|------------------------|----------------------|---------------------|---------------------------------------|----------------------|
| 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 |

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| 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 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 19,987,280.63 | 40,671,100.00 | 1,033,571,100.00 | 16,535,502.00 | 37,090,100.00 |
| 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 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 334,134,684.03 | 593,807,305.00 | 240,957,305.00 | 95,919,031.52 | 467,172,938.00 |
| 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 |
| 120210 | REPAYMENTS - GENERAL | 1,850,000.00 | 422,400,000.00 | 422,400,000.00 | 600,000.00 | 302,340,000.00 |
| 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 |

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| 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 | - | - |
| 120212 | INTEREST EARNED | 1,489,854.75 | 7,000,000.00 | 17,000,000.00 | 13,128,988.00 | 20,000,000.00 |
| 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 |
| 120213 | RE-IMBURSEMENT GENERAL | 50,215,161.00 | 54,675,580.00 | 54,675,580.00 | 15,571,589.00 | 54,175,580.00 |
| 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 |
| 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 |
| 1301 | AID | 4,367,999,086.87 | 11,359,740,000.00 | 13,315,976,454.00 | 4,834,431,890.00 | 14,013,640,000.00 |
| 130101 | 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 |
| 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 |
| 130102 | 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 |
| 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 |
| 1302 | GRANTS | 3,237,176,312.97 | 8,940,502,992.00 | 7,553,489,552.00 | 690,102,357.00 | 16,713,538,614.00 |
| 130201 | DOMESTIC GRANTS | 3,237,176,312.97 | 8,910,833,552.00 | 7,498,833,552.00 | 654,555,743.00 | 12,958,882,614.00 |
| 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 |
| 13020102 | CAPITAL GRANTS FROM FGN | - | 5,417,103,414.00 | 4,005,103,414.00 | 508,769,243.00 | 6,770,382,614.00 |
| 130202 | FOREIGN GRANTS | - | 29,669,440.00 | 54,656,000.00 | 35,546,614.00 | 3,754,656,000.00 |
| 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 |
| 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 |
| 1402 | OTHER CAPITAL RECEIPTS | - | 9,101,409,692.00 | 41,878,431,457.00 | 10,792,052.80 | 3,385,069,802.30 |
| 140201 | OTHER CAPITAL RECEIPTS | - | 9,101,409,692.00 | 41,878,431,457.00 | 10,792,052.80 | 3,385,069,802.30 |
| 14020108 | RECEIPT FROM MISCELLANEOUS SOURCES | - | 9,101,409,692.00 | 41,878,431,457.00 | 10,792,052.80 | 3,385,069,802.30 |
| 1403 | LOANS/ BORROWINGS RECEIPT | 1,236,000,000.00 | 16,332,040,478.00 | 19,087,704,104.00 | 3,944,539,125.00 | 27,383,399,741.00 |
| 140301 | DOMESTIC LOANS/ BORROWINGS RECEIPT | - | 560,800,000.00 | 560,800,000.00 | - | - |
| 14030101 | DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | - | 560,800,000.00 | 560,800,000.00 | - | - |
| 140302 | INTERNATIONAL LOANS/ BORROWINGS RECEIPT | 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 |
| 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 |
|---|--|--|---|-------------------------|--------------------------|--------------------------|--------------------------|
| Total Capital Receipts | | | | 8,841,175,399.84 | 45,733,693,162.00 | 81,835,601,567.00 | 61,495,648,157.30 |
| 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

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

Kwara State Government 2024 Approved Budget - Recurrent Revenue by Fund

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

Kwara State Government 2024 Approved Budget - Capital Receipts by Fund

| Code | Fund | 2024 Approved Budget |
|-------------|---|---------------------------------|
| | <i>Total Capital Receipts</i> | <i>61,495,648,157.30</i> |
| 03 | CAPITAL DEVELOPMENT FUND | 3,385,069,802.30 |
| 031 | CDF MAIN | 3,385,069,802.30 |
| 03101 | CAPITAL DEVELOPMENT FUND | 3,385,069,802.30 |
| 08 | AIDS AND GRANTS | 30,727,178,614.00 |
| 081 | MULTILATERAL AIDS AND GRANTS | 9,893,796,000.00 |
| 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 |
| 083 | LOCAL AIDS AND GRANTS | 20,833,382,614.00 |
| 08304 | DONATIONS BY FEDERAL GOVERNMENT | 20,833,382,614.00 |
| 09 | LOANS/DEBTS | 27,383,399,741.00 |
| 091 | MULTILATERAL LOANS/DEBTS | 27,383,399,741.00 |
| 09111 | INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA) | 27,383,399,741.00 |

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

| Code | Fund | 2024 Approved Budget |
|-------------|---|-----------------------------|
| | <i>Total Expenditure</i> | <i>292,741,292,132.30</i> |
| 01 | FEDERATION ACCOUNT | 11,112,796,914.95 |
| 011 | FAAC DIRECT ALLOCATION | 11,112,796,914.95 |
| 01101 | FAAC DIRECT ALLOCATION | 11,112,796,914.95 |
| 02 | CONSOLIDATED REVENUE FUND | 85,906,607,609.23 |
| 021 | MAIN ENVELOP | 62,325,334,780.23 |
| 02101 | MAIN ENVELOP - BUDGETARY ALLOCATION | 62,325,334,780.23 |
| 022 | CRF CHARGES | 23,581,272,829.00 |
| 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 |
| 03 | CAPITAL DEVELOPMENT FUND | 114,684,838,898.12 |
| 031 | CDF MAIN | 114,684,838,898.12 |
| 03101 | CAPITAL DEVELOPMENT FUND | 114,684,838,898.12 |
| 04 | CONTINGENCY FUND | 3,937,000,000.00 |
| 041 | CONTINGENCY FUND MAIN | 3,937,000,000.00 |
| 04101 | CONTINGENCY FUND | 3,937,000,000.00 |
| 08 | AIDS AND GRANTS | 30,727,178,614.00 |
| 081 | MULTILATERAL AIDS AND GRANTS | 9,893,796,000.00 |
| 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 |
| 083 | LOCAL AIDS AND GRANTS | 20,833,382,614.00 |
| 08304 | DONATIONS BY FEDERAL GOVERNMENT | 20,833,382,614.00 |
| 09 | LOANS/DEBTS | 27,383,399,741.00 |
| 091 | MULTILATERAL LOANS/DEBTS | 27,383,399,741.00 |
| 09111 | INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA) | 27,383,399,741.00 |
| 10 | RETAINED INDEPENDENT REVENUE | 18,989,470,355.00 |
| 101 | RETAINED INDEPENDENT REVENUE | 18,989,470,355.00 |
| 10101 | RETAINED INTERNALLY GENERATED REVENUE | 18,989,470,355.00 |

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

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

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

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

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

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

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

| Code | Fund | 2024 Approved Budget |
|-------------|---|-----------------------------|
| | <i>Total Capital Expenditure</i> | <i>178,905,088,681.12</i> |
| 02 | CONSOLIDATED REVENUE FUND | 2,710,000,000.00 |
| 021 | MAIN ENVELOP | 2,710,000,000.00 |
| 02101 | MAIN ENVELOP - BUDGETARY ALLOCATION | 2,710,000,000.00 |
| 03 | CAPITAL DEVELOPMENT FUND | 114,684,838,898.12 |
| 031 | CDF MAIN | 114,684,838,898.12 |
| 03101 | CAPITAL DEVELOPMENT FUND | 114,684,838,898.12 |
| 04 | CONTINGENCY FUND | 3,330,000,000.00 |
| 041 | CONTINGENCY FUND MAIN | 3,330,000,000.00 |
| 04101 | CONTINGENCY FUND | 3,330,000,000.00 |
| 08 | AIDS AND GRANTS | 30,692,178,614.00 |
| 081 | MULTILATERAL AIDS AND GRANTS | 9,858,796,000.00 |
| 08111 | INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA) | 9,094,331,000.00 |
| 08119 | UNITED NATIONS CHILDREN'S FUND (UNICEF) | 764,465,000.00 |
| 083 | LOCAL AIDS AND GRANTS | 20,833,382,614.00 |
| 08304 | DONATIONS BY FEDERAL GOVERNMENT | 20,833,382,614.00 |
| 09 | LOANS/DEBTS | 27,383,399,741.00 |
| 091 | MULTILATERAL LOANS/DEBTS | 27,383,399,741.00 |
| 09111 | INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA) | 27,383,399,741.00 |
| 10 | RETAINED INDEPENDENT REVENUE | 104,671,428.00 |
| 101 | RETAINED INDEPENDENT REVENUE | 104,671,428.00 |
| 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 |
|--------------------|--|---------------------------|---------------------------|---------------------------|---------------------------------------|---------------------------|
| | Total Expenditure | 131,931,997,394.33 | 188,845,603,561.00 | 256,601,719,513.00 | 102,281,565,850.37 | 292,741,292,132.30 |
| 01000000000 | ADMINISTRATION SECTOR | 24,582,589,784.57 | 43,839,868,257.96 | 74,033,969,087.00 | 31,921,110,927.97 | 72,544,120,759.00 |
| 01110000000 | GOVERNMENT HOUSE | 3,831,938,761.11 | 4,157,967,719.00 | 5,560,446,846.00 | 3,327,908,799.00 | 5,555,213,217.00 |
| 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 |
| 01610000000 | 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 |
| 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 |
| 01630000000 | MINISTRY OF SPECIAL DUTIES | 6,000,000.00 | 10,362,500.00 | 10,362,500.00 | 4,035,060.00 | 16,391,674.00 |
| 016300100100 | MINISTRY OF SPECIAL DUTIES | 6,000,000.00 | 10,362,500.00 | 10,362,500.00 | 4,035,060.00 | 16,391,674.00 |
| 01120000000 | KWARA STATE HOUSE OF ASSEMBLY | - | 4,775,553,252.96 | 5,730,160,537.00 | 1,587,117,079.00 | 5,030,975,537.00 |
| 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 |
| 01230000000 | MINISTRY OF COMMUNICATION | 1,068,563,028.09 | 2,634,301,727.00 | 2,592,997,541.00 | 673,395,077.00 | 2,256,279,633.00 |
| 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 |
| 01250000000 | 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 |
| 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 |
| 01400000000 | STATE AUDITOR-GENERAL | 349,283,633.44 | 410,054,707.00 | 519,326,739.00 | 250,337,822.00 | 589,288,329.00 |
| 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 |
| 01490000000 | 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 |
| 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 |
| 01470000000 | 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 |
| 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 |
| 01480000000 | 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 |
| 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 |
| 02000000000 | ECONOMIC SECTOR | 62,150,790,563.60 | 76,031,529,935.04 | 95,277,227,348.00 | 33,486,896,560.93 | 116,545,947,796.03 |
| 02150000000 | MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT | 891,692,551.00 | 4,448,592,351.00 | 4,191,464,235.00 | 1,286,427,704.00 | 4,358,533,695.00 |
| 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 |

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 |
|--------------------|--|--------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 02200000000 | MINISTRY OF FINANCE | 37,517,206,616.04 | 34,365,283,793.04 | 45,013,153,228.00 | 21,012,566,274.49 | 38,089,609,315.95 |
| 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 |
| 02220000000 | 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 | 29,372,695,895.96 |
| 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 |
| 02310000000 | MINISTRY OF ENERGY | 900,877,097.65 | 2,527,059,375.00 | 2,463,677,936.00 | 541,806,617.00 | 3,285,021,067.00 |
| 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 |
| 02330000000 | 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 |
| 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 |
| 02340000000 | MINISTRY OF WORKS | 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 |
| 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 |
| 02360000000 | MINISTRY OF CULTURE AND TOURISM | 64,465,196.36 | 71,648,570.00 | 105,631,777.00 | 52,679,113.00 | 105,994,259.00 |
| 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 |
| 02380000000 | MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT | 991,120,095.78 | 2,637,483,460.00 | 3,294,258,563.00 | 1,546,128,867.67 | 3,886,992,768.00 |
| 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 |
| 02500000000 | FISCAL RESPONSIBILITY COMMISSION | 8,147,044.62 | 11,150,924.00 | 17,499,407.00 | 6,333,364.00 | 81,603,980.00 |
| 025000100100 | FISCAL RESPONSIBILITY COMMISSION | 8,147,044.62 | 11,150,924.00 | 17,499,407.00 | 6,333,364.00 | 81,603,980.00 |
| 02520000000 | MINISTRY OF WATER RESOURCES | 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 |
| 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 |
| 02530000000 | MINISTRY OF HOUSING AND URBAN DEVELOPMENT | 153,518,176.63 | 1,919,260,102.00 | 1,600,065,124.00 | 274,804,197.00 | 5,402,414,664.12 |
| 025300100100 | MINISTRY OF HOUSING AND URBAN DEVELOPMENT | 153,518,176.63 | 1,913,972,002.00 | 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 |
| 02600000000 | 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 |
| 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 |
| 03000000000 | LAW & JUSTICE SECTOR | 1,398,108,041.25 | 3,113,364,950.00 | 4,078,976,264.00 | 1,682,749,243.75 | 3,808,960,082.00 |
| 03180000000 | STATE JUDICIARY | 364,493,964.97 | 2,268,358,066.00 | 3,093,992,190.00 | 1,249,502,485.75 | 3,008,247,152.00 |
| 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 |
| 03260000000 | MINISTRY OF JUSTICE | 1,033,614,076.28 | 845,006,884.00 | 984,984,074.00 | 433,246,758.00 | 800,712,930.00 |
| 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 |

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 |
|---------------------|--|--------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 050000000000 | SOCIAL SECTOR | 43,800,509,004.91 | 65,860,840,418.00 | 83,211,546,814.00 | 35,190,809,117.72 | 99,842,263,495.27 |
| 051300000000 | MINISTRY OF YOUTH DEVELOPMENT | 130,763,215.60 | 197,791,146.00 | 215,161,814.00 | 45,543,086.00 | 753,504,057.00 |
| 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 |
| 051400000000 | MINISTRY OF WOMEN AFFAIRS | 99,921,988.90 | 98,449,340.00 | 110,019,456.00 | 53,378,330.00 | 302,935,201.00 |
| 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 |
| 051700000000 | MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT | 22,573,753,765.02 | 31,075,638,165.00 | 39,818,657,409.00 | 21,452,867,409.00 | 45,800,644,527.27 |
| 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 |
| 052100000000 | MINISTRY OF HEALTH | 14,635,233,622.81 | 20,023,726,951.00 | 26,441,882,982.00 | 10,576,982,200.72 | 32,234,142,781.00 |
| 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 |
| 053500000000 | MINISTRY OF ENVIRONMENT | 1,297,693,788.97 | 2,625,680,559.00 | 3,709,388,332.00 | 1,595,466,941.00 | 3,858,515,705.00 |
| 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 |
| 053900000000 | KWARA STATE SPORTS COMMISSION | 1,063,819,391.06 | 3,007,373,916.00 | 2,801,249,406.00 | 831,196,231.00 | 4,927,415,927.00 |
| 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 |
| 055100000000 | 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 |
| 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 |

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 |
|--------------------|---------------------------------------|-------------------------------|-----------------------------|----------------------------|--|---------------------------------|
| 05570000000 | 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 |
| 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 |
| 05670000000 | 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 |
| 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 |
|--------------------|--|--------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| | Total Personnel Expenditure | 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 |
| 01000000000 | ADMINISTRATION SECTOR | 12,530,672,543.73 | 12,938,597,084.00 | 19,695,059,846.00 | 10,393,560,571.00 | 16,048,296,164.00 |
| 01110000000 | GOVERNMENT HOUSE | 3,846,627.13 | 9,878,182.00 | 10,330,658.00 | 6,468,636.00 | 9,919,082.00 |
| 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 |
| 01610000000 | 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 |
| 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 |
| 01120000000 | KWARA STATE HOUSE OF ASSEMBLY | - | 193,500,000.00 | 193,500,000.00 | 156,508,482.00 | 193,500,000.00 |
| 011200300100 | KWARA STATE HOUSE OF ASSEMBLY | - | 193,500,000.00 | 193,500,000.00 | 156,508,482.00 | 193,500,000.00 |
| 01230000000 | MINISTRY OF COMMUNICATION | 504,578,398.82 | 509,201,553.00 | 693,897,367.00 | 402,288,490.00 | 610,609,776.00 |
| 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 |
| 01250000000 | 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 |
| 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 |
| 01400000000 | STATE AUDITOR-GENERAL | 201,524,924.43 | 199,737,653.00 | 283,309,685.00 | 166,857,444.00 | 257,438,739.00 |
| 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 |
| 01470000000 | 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 |
| 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 |
| 02000000000 | ECONOMIC SECTOR | 4,611,682,685.02 | 5,127,079,387.00 | 6,310,021,643.00 | 3,972,941,975.55 | 6,101,241,815.00 |
| 02150000000 | 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 |
| 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 |
| 02200000000 | MINISTRY OF FINANCE | 2,206,607,929.66 | 2,703,119,427.00 | 2,964,151,746.00 | 1,981,953,117.55 | 3,209,790,437.00 |
| 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 |
| 02220000000 | 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 |
| 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 |
| 02310000000 | MINISTRY OF ENERGY | 152,015,619.96 | 172,534,980.00 | 242,690,747.00 | 139,388,336.00 | 231,120,992.00 |
| 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 |
| 02330000000 | 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 |
| 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 |
| 02340000000 | MINISTRY OF WORKS | 421,043,063.82 | 416,821,842.00 | 604,313,317.00 | 352,304,668.00 | 518,265,258.00 |
| 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 |
|---------------------|--|--------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 023600000000 | MINISTRY OF CULTURE AND TOURISM | 54,004,311.96 | 54,004,312.00 | 70,805,953.00 | 43,263,232.00 | 70,868,435.00 |
| 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 |
| 023800000000 | MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT | 288,620,946.96 | 291,469,760.00 | 402,178,760.00 | 240,198,993.00 | 323,845,268.00 |
| 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 |
| 025000000000 | FISCAL RESPONSIBILITY COMMISSION | 2,433,237.58 | 2,432,952.00 | 3,231,435.00 | 2,044,882.00 | 4,051,008.00 |
| 025000100100 | FISCAL RESPONSIBILITY COMMISSION | 2,433,237.58 | 2,432,952.00 | 3,231,435.00 | 2,044,882.00 | 4,051,008.00 |
| 025200000000 | MINISTRY OF WATER RESOURCES | 342,299,525.69 | 342,844,088.00 | 453,941,686.00 | 257,430,951.00 | 344,412,180.00 |
| 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 |
| 025300000000 | 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 |
| 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 |
| 026000000000 | KWARA GEOGRAPHIC INFORMATION SERVICE | 238,584,346.48 | 235,493,028.00 | 314,341,670.00 | 188,089,637.00 | 250,267,957.00 |
| 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 |
| 030000000000 | LAW & JUSTICE SECTOR | 626,026,951.08 | 1,643,821,400.00 | 2,167,284,664.00 | 1,179,885,530.00 | 1,978,590,388.00 |
| 031800000000 | STATE JUDICIARY | 213,477,537.76 | 1,145,911,074.00 | 1,528,788,228.00 | 815,674,839.00 | 1,436,981,762.00 |
| 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 |
| 032600000000 | MINISTRY OF JUSTICE | 412,549,413.32 | 497,910,326.00 | 638,496,436.00 | 364,210,691.00 | 541,608,626.00 |
| 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 |
| 050000000000 | SOCIAL SECTOR | 19,542,882,519.53 | 20,827,143,013.00 | 29,393,543,059.00 | 16,339,773,303.07 | 26,869,501,305.00 |
| 051300000000 | MINISTRY OF YOUTH DEVELOPMENT | 33,573,688.60 | 37,476,119.00 | 46,846,787.00 | 15,059,734.00 | 43,889,030.00 |
| 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 |
| 051400000000 | MINISTRY OF WOMEN AFFAIRS | 79,126,057.90 | 36,178,308.00 | 47,748,424.00 | 45,068,215.00 | 44,644,210.00 |
| 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 |
| 051700000000 | MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT | 14,826,373,870.89 | 16,014,899,908.00 | 22,401,817,899.00 | 12,344,486,967.00 | 21,012,524,441.00 |
| 051700100100 | MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT | 298,255,672.94 | 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 |
| 052100000000 | MINISTRY OF HEALTH | 3,531,562,367.46 | 3,714,258,133.00 | 5,638,529,993.00 | 3,132,886,631.07 | 4,723,017,103.00 |
| 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 |
| 053500000000 | MINISTRY OF ENVIRONMENT | 193,832,341.18 | 206,844,705.00 | 289,616,433.00 | 172,391,424.00 | 240,959,982.00 |
| 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 |
| 053900000000 | KWARA STATE SPORTS COMMISSION | 312,314,115.93 | 338,669,902.00 | 344,658,832.00 | 250,241,365.00 | 316,696,581.00 |
| 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 |
| 055100000000 | 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 |
| 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 |
| 055700000000 | MINISTRY OF TERTIARY EDUCATION | 182,895,098.40 | 183,118,704.00 | 246,984,844.00 | 143,624,933.00 | 187,565,747.00 |
| 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 |
| 056700000000 | MINISTRY OF SOCIAL DEVELOPMENT | 86,223,520.95 | 90,376,488.00 | 120,494,546.00 | 76,941,049.00 | 85,722,522.00 |
| 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 |
|--------------------|--|--------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| | Total Other Non-Debt Recurrent Expenditure | 33,761,364,686.39 | 37,089,449,083.96 | 46,809,217,279.00 | 21,563,556,537.41 | 51,725,776,864.23 |
| 01000000000 | ADMINISTRATION SECTOR | 6,690,472,541.79 | 10,580,941,655.96 | 13,019,136,239.00 | 7,434,393,842.00 | 13,460,834,985.00 |
| 01110000000 | GOVERNMENT HOUSE | 3,828,092,133.98 | 4,148,089,537.00 | 5,550,116,188.00 | 3,321,440,163.00 | 5,545,294,135.00 |
| 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 |
| 01610000000 | 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 |
| 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 |
| 01630000000 | MINISTRY OF SPECIAL DUTIES | 6,000,000.00 | 10,362,500.00 | 10,362,500.00 | 4,035,060.00 | 16,391,674.00 |
| 016300100100 | MINISTRY OF SPECIAL DUTIES | 6,000,000.00 | 10,362,500.00 | 10,362,500.00 | 4,035,060.00 | 16,391,674.00 |
| 01120000000 | KWARA STATE HOUSE OF ASSEMBLY | - | 2,392,853,252.96 | 2,543,035,537.00 | 1,181,809,127.00 | 2,519,975,537.00 |
| 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 |
| 01230000000 | MINISTRY OF COMMUNICATION | 142,843,425.35 | 348,973,922.00 | 299,973,922.00 | 137,252,504.00 | 355,203,597.00 |
| 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 |
| 01250000000 | 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 |
| 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 |
| 01400000000 | STATE AUDITOR-GENERAL | 139,958,709.01 | 140,017,054.00 | 153,017,054.00 | 83,480,378.00 | 224,349,590.00 |
| 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 |
| 01490000000 | 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 |
| 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 |
| 01470000000 | 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 |
| 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 |
| 01480000000 | 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 |
| 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 |
| 02000000000 | ECONOMIC SECTOR | 17,318,054,054.34 | 15,042,855,579.00 | 19,844,644,820.00 | 6,158,421,961.41 | 21,450,239,814.96 |
| 02150000000 | MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT | 56,176,895.00 | 68,544,895.00 | 68,544,895.00 | 42,395,568.00 | 144,448,695.00 |
| 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 |

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 |
|--------------------|--|--------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 02200000000 | MINISTRY OF FINANCE | 16,244,035,959.40 | 13,002,947,269.00 | 17,157,973,186.00 | 5,318,534,088.41 | 17,567,259,589.00 |
| 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 |
| 02220000000 | MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY | 7,675,416.00 | 717,258,164.00 | 1,037,258,164.00 | 5,938,621.00 | 1,488,618,163.96 |
| 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 |
| 02310000000 | MINISTRY OF ENERGY | 329,847,190.00 | 369,524,395.00 | 335,987,189.00 | 157,197,791.00 | 387,587,189.00 |
| 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 |
| 02330000000 | 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 |
| 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 |
| 02340000000 | MINISTRY OF WORKS | 32,370,576.69 | 45,086,613.00 | 53,853,277.00 | 24,981,040.00 | 65,459,693.00 |
| 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 |
| 02360000000 | MINISTRY OF CULTURE AND TOURISM | 10,460,884.40 | 17,644,258.00 | 34,825,824.00 | 9,415,881.00 | 35,125,824.00 |
| 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 |
| 02380000000 | MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT | 260,991,868.82 | 425,817,140.00 | 684,119,440.00 | 317,276,082.00 | 1,054,626,520.00 |
| 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 |
| 02500000000 | FISCAL RESPONSIBILITY COMMISSION | 5,713,807.04 | 6,717,972.00 | 12,267,972.00 | 4,288,482.00 | 17,292,972.00 |
| 025000100100 | FISCAL RESPONSIBILITY COMMISSION | 5,713,807.04 | 6,717,972.00 | 12,267,972.00 | 4,288,482.00 | 17,292,972.00 |
| 02520000000 | MINISTRY OF WATER RESOURCES | 272,002,828.93 | 265,429,734.00 | 325,429,734.00 | 207,604,292.00 | 546,440,430.00 |
| 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 |
| 02530000000 | MINISTRY OF HOUSING AND URBAN DEVELOPMENT | 5,396,465.56 | 13,970,566.00 | 13,970,566.00 | 6,581,684.00 | 30,158,566.00 |
| 025300100100 | MINISTRY OF HOUSING AND URBAN DEVELOPMENT | 5,396,465.56 | 8,682,466.00 | 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 |
| 02600000000 | KWARA GEOGRAPHIC INFORMATION SERVICE | 88,328,249.50 | 102,300,657.00 | 112,300,657.00 | 61,175,495.00 | 99,508,257.00 |
| 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 |
| 03000000000 | LAW & JUSTICE SECTOR | 772,081,090.17 | 860,813,257.00 | 1,040,961,307.00 | 363,064,804.00 | 821,718,806.00 |
| 03180000000 | STATE JUDICIARY | 151,016,427.21 | 529,552,587.00 | 710,309,557.00 | 294,028,737.00 | 598,450,390.00 |
| 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 |
| 03260000000 | MINISTRY OF JUSTICE | 621,064,662.96 | 331,260,670.00 | 330,651,750.00 | 69,036,067.00 | 223,268,416.00 |
| 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 |

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 |
|--------------------|--|-------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 05000000000 | SOCIAL SECTOR | 8,980,757,000.09 | 10,604,838,592.00 | 12,904,474,913.00 | 7,607,675,930.00 | 15,992,983,258.27 |
| 05130000000 | MINISTRY OF YOUTH DEVELOPMENT | 29,189,527.00 | 36,315,027.00 | 54,315,027.00 | 20,483,352.00 | 83,615,027.00 |
| 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 |
| 05140000000 | MINISTRY OF WOMEN AFFAIRS | 18,795,931.00 | 45,381,032.00 | 45,381,032.00 | 8,310,115.00 | 49,858,293.00 |
| 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 |
| 05170000000 | MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT | 6,633,835,586.67 | 7,880,127,755.00 | 9,636,229,008.00 | 5,799,133,622.00 | 11,063,659,995.27 |
| 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 |
| 05210000000 | MINISTRY OF HEALTH | 1,219,753,550.01 | 1,212,587,170.00 | 1,928,253,583.00 | 1,004,711,971.00 | 2,116,867,520.00 |
| 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 |
| 05350000000 | MINISTRY OF ENVIRONMENT | 384,702,227.67 | 493,319,764.00 | 518,287,919.00 | 390,042,130.00 | 1,574,241,730.00 |
| 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 |
| 05390000000 | KWARA STATE SPORTS COMMISSION | 567,449,944.74 | 788,969,543.00 | 551,869,543.00 | 320,195,787.00 | 728,804,240.00 |
| 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 |
| 05510000000 | 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 |
| 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

| Code | Administrative Unit | 2022 Full Year Actuals | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
|--------------------|---------------------------------------|-------------------------------|-----------------------------|----------------------------|--|---------------------------------|
| 05570000000 | MINISTRY OF TERTIARY EDUCATION | 81,827,961.00 | 30,858,000.00 | 30,858,000.00 | 11,512,503.00 | 193,558,196.00 |
| 055700100100 | MINISTRY OF TERTIARY EDUCATION | 81,827,961.00 | 30,858,000.00 | 30,858,000.00 | 11,512,503.00 | 193,558,196.00 |
| 05670000000 | MINISTRY OF SOCIAL DEVELOPMENT | - | 54,644,861.00 | 56,644,861.00 | 21,370,487.00 | 61,602,317.00 |
| 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 |
|--------------------|--|--------------------------|--------------------------|---------------------------|---------------------------------------|---------------------------|
| | Total Capital Expenditure | 43,578,875,415.78 | 94,855,796,496.00 | 135,131,064,726.00 | 37,867,057,093.34 | 178,905,088,681.12 |
| 01000000000 | ADMINISTRATION SECTOR | 5,361,444,699.05 | 20,320,329,518.00 | 41,319,773,002.00 | 14,093,156,514.97 | 43,034,989,610.00 |
| 01610000000 | 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 |
| 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 |
| 01120000000 | KWARA STATE HOUSE OF ASSEMBLY | - | 2,189,200,000.00 | 2,993,625,000.00 | 248,799,470.00 | 2,317,500,000.00 |
| 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 |
| 01230000000 | MINISTRY OF COMMUNICATION | 421,141,203.92 | 1,776,126,252.00 | 1,599,126,252.00 | 133,854,083.00 | 1,290,466,260.00 |
| 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 |
| 01250000000 | 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 |
| 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 |
| 01400000000 | STATE AUDITOR-GENERAL | 7,800,000.00 | 70,300,000.00 | 83,000,000.00 | - | 107,500,000.00 |
| 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 |
| 02000000000 | ECONOMIC SECTOR | 22,940,561,231.44 | 39,497,877,872.00 | 52,027,032,589.00 | 12,390,741,783.97 | 77,881,669,251.12 |
| 02150000000 | 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 |
| 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 |
| 02200000000 | MINISTRY OF FINANCE | 1,786,070,134.18 | 2,295,500,000.00 | 7,795,500,000.00 | 2,747,288,228.53 | 6,199,762,375.00 |
| 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 |
| 02220000000 | 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 | 27,530,750,000.00 |
| 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 |
| 02310000000 | 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 |
| 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 |
| 02330000000 | MINISTRY OF SOLID MINERAL DEVELOPMENT | 3,680,000.00 | 110,000,000.00 | 110,000,000.00 | - | 445,000,000.00 |
| 023300100100 | MINISTRY OF SOLID MINERAL DEVELOPMENT | 3,680,000.00 | 110,000,000.00 | 110,000,000.00 | - | 445,000,000.00 |
| 02340000000 | 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 |
| 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 |
| 02380000000 | MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT | 441,507,280.00 | 1,920,196,560.00 | 2,207,960,363.00 | 988,653,792.67 | 2,508,520,980.00 |
| 023800100100 | MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT | 441,507,280.00 | 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 |
| 02500000000 | FISCAL RESPONSIBILITY COMMISSION | - | 2,000,000.00 | 2,000,000.00 | - | 60,260,000.00 |
| 025000100100 | FISCAL RESPONSIBILITY COMMISSION | - | 2,000,000.00 | 2,000,000.00 | - | 60,260,000.00 |
| 02520000000 | 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 |
| 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 |
| 02530000000 | 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 |
| 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 |
| 02600000000 | 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 |
| 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 |
| 03000000000 | LAW & JUSTICE SECTOR | - | 608,730,293.00 | 870,730,293.00 | 139,798,909.75 | 1,008,650,888.00 |
| 03180000000 | STATE JUDICIARY | - | 592,894,405.00 | 854,894,405.00 | 139,798,909.75 | 972,815,000.00 |
| 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 |
| 032600000000 | MINISTRY OF JUSTICE | - | 15,835,888.00 | 15,835,888.00 | - | 35,835,888.00 |
| 032600100100 | MINISTRY OF JUSTICE | - | 15,835,888.00 | 15,835,888.00 | - | 35,835,888.00 |
| 050000000000 | SOCIAL SECTOR | 15,276,869,485.29 | 34,428,858,813.00 | 40,913,528,842.00 | 11,243,359,884.65 | 56,979,778,932.00 |
| 051300000000 | MINISTRY OF YOUTH DEVELOPMENT | 68,000,000.00 | 124,000,000.00 | 114,000,000.00 | 10,000,000.00 | 626,000,000.00 |
| 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 |
| 051400000000 | MINISTRY OF WOMEN AFFAIRS | 2,000,000.00 | 16,890,000.00 | 16,890,000.00 | - | 208,432,698.00 |
| 051400100100 | MINISTRY OF WOMEN AFFAIRS | 2,000,000.00 | 16,890,000.00 | 16,890,000.00 | - | 208,432,698.00 |
| 051700000000 | 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 |
| 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 |
| 052100000000 | MINISTRY OF HEALTH | 9,883,917,705.34 | 15,096,881,648.00 | 18,875,099,406.00 | 6,439,383,598.65 | 25,394,258,158.00 |
| 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 |
| 053500000000 | 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 |
| 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 |
| 053900000000 | 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 |
| 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 |
| 055100000000 | 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 |
| 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 |
| 055700000000 | 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 |
| 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 |
| 056700000000 | MINISTRY OF SOCIAL DEVELOPMENT | 3,000,000.00 | 201,739,067.00 | 891,739,067.00 | 9,656,000.00 | 900,244,963.00 |
| 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 |
|---------------|---|---------------------------|---------------------------|---------------------------|---------------------------------------|---------------------------|
| | Total Expenditure | 131,931,997,394.33 | 188,845,603,561.00 | 256,601,719,513.00 | 102,281,565,850.37 | 292,741,292,132.30 |
| 2 | EXPENDITURES | 131,931,997,394.33 | 188,845,603,561.00 | 256,601,719,513.00 | 102,281,565,850.37 | 292,741,292,132.30 |
| 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 |
| 2101 | SALARY | 26,753,438,140.52 | 29,743,009,314.00 | 40,354,832,012.00 | 23,223,073,841.67 | 36,897,225,026.00 |
| 210101 | SALARIES AND WAGES | 26,753,438,140.52 | 29,743,009,314.00 | 40,354,832,012.00 | 23,223,073,841.67 | 36,897,225,026.00 |
| 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 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 205,825,421.04 | 428,131,570.00 | 2,455,791,508.00 | 249,656,007.95 | 1,676,853,202.00 |
| 210201 | ALLOWANCES | 93,005,651.72 | 93,005,651.00 | 1,676,405,651.00 | 62,003,763.00 | 884,705,651.00 |
| 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 |
| 210202 | SOCIAL CONTRIBUTIONS | 112,819,769.32 | 335,125,919.00 | 779,385,857.00 | 187,652,244.95 | 792,147,551.00 |
| 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 |
| 2103 | SOCIAL BENEFITS | 10,352,001,137.80 | 10,365,500,000.00 | 14,755,285,692.00 | 8,413,431,530.00 | 12,423,551,444.00 |
| 210301 | SOCIAL BENEFITS | 10,352,001,137.80 | 10,365,500,000.00 | 14,755,285,692.00 | 8,413,431,530.00 | 12,423,551,444.00 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 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 |
| 2202 | OVERHEAD COST | 23,924,675,214.46 | 29,658,961,236.96 | 41,004,203,515.00 | 19,474,504,017.41 | 45,614,713,946.23 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 2,120,570,141.05 | 1,902,922,506.00 | 3,040,402,806.00 | 1,418,050,561.00 | 3,223,803,369.00 |
| 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 |
| 220202 | UTILITIES - GENERAL | 1,016,424,997.10 | 1,070,397,976.00 | 1,118,952,482.00 | 717,456,479.16 | 1,203,127,510.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,830,975,880.37 | 2,055,591,661.00 | 2,851,171,593.00 | 1,594,836,263.58 | 2,994,516,508.00 |
| 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 |

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 |
|---------------|---|-------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 956,372,129.38 | 1,199,042,327.00 | 1,363,508,143.00 | 903,049,056.00 | 1,454,632,910.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 268,504,464.83 | 654,936,990.00 | 789,645,261.00 | 351,111,316.00 | 870,251,427.00 |
| 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 |
| 220206 | OTHER SERVICES - GENERAL | 3,117,555,230.74 | 3,060,431,054.00 | 3,106,801,154.00 | 2,225,284,670.00 | 3,219,655,943.00 |
| 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 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 5,188,664,453.49 | 4,936,158,140.00 | 9,671,826,295.00 | 2,732,889,525.60 | 9,675,543,960.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 848,227,170.64 | 1,012,506,382.00 | 1,174,366,667.00 | 698,988,929.00 | 1,411,834,800.00 |
| 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 |

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 |
|---------------|---|-------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 220209 | FINANCIAL CHARGES - GENERAL | 205,965,683.01 | 252,051,776.00 | 245,729,284.00 | 81,341,019.25 | 149,755,944.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 8,371,415,063.85 | 13,514,922,424.96 | 17,641,799,830.00 | 8,751,496,197.83 | 21,411,591,575.23 |
| 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 |

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 |
|---------------|--|--------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 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 |
| 2203 | LOANS AND ADVANCES | - | 45,000,000.00 | 45,000,000.00 | 44,128,425.00 | 2,500,000.00 |
| 220301 | STAFF LOANS & ADVANCES | - | 45,000,000.00 | 45,000,000.00 | 44,128,425.00 | 2,500,000.00 |
| 22030107 | FURNISHING ADVANCES | - | 45,000,000.00 | 45,000,000.00 | 44,128,425.00 | 2,500,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 108,275,822.29 | 137,068,123.00 | 137,068,123.00 | 82,201,137.00 | 210,763,873.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 108,275,822.29 | 137,068,123.00 | 137,068,123.00 | 82,201,137.00 | 210,763,873.00 |
| 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 |
| 2206 | PUBLIC DEBT CHARGES | 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 |
| 220601 | FOREIGN INTEREST / DISCOUNT | - | - | - | - | 248,127,397.00 |
| 22060102 | FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS | - | - | - | - | 248,127,397.00 |
| 220602 | DOMESTIC INTEREST / DISCOUNT | 6,680,447,336.62 | 8,357,508,344.80 | 8,357,508,345.00 | 5,824,550,282.00 | 5,187,101,026.00 |
| 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 |
| 220603 | FOREIGN PRINCIPAL | 686,137,673.00 | 782,958,210.00 | 782,958,210.00 | 742,393,403.00 | 1,648,596,035.00 |
| 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 |
| 220604 | DOMESTIC PRINCIPAL | 9,913,907,583.18 | 7,223,250,542.24 | 7,955,061,741.00 | 4,397,847,155.00 | 4,028,972,456.95 |
| 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 |
| 2207 | TRANSFERS-PAYMENT | 9,728,413,649.64 | 7,248,419,724.00 | 5,622,945,641.00 | 1,962,722,958.00 | 5,897,799,045.00 |
| 220701 | TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT | 9,728,413,649.64 | 7,248,419,724.00 | 5,622,945,641.00 | 1,962,722,958.00 | 5,897,799,045.00 |
| 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 |

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 |
|---------------|--|--------------------------|--------------------------|---------------------------|---------------------------------------|---------------------------|
| 23 | CAPITAL EXPENDITURE | 43,578,875,415.78 | 94,855,796,496.00 | 135,131,064,726.00 | 37,867,057,093.34 | 178,905,088,681.12 |
| 2301 | FIXED ASSETS PURCHASED | 3,158,657,316.83 | 8,697,018,352.00 | 9,902,516,552.00 | 1,404,017,592.50 | 16,069,326,200.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 3,158,657,316.83 | 8,697,018,352.00 | 9,902,516,552.00 | 1,404,017,592.50 | 16,069,326,200.00 |
| 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 |

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 |
|---------------|---|--------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 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 |
| 2302 | CONSTRUCTION / PROVISION | 22,032,464,620.18 | 31,201,726,263.00 | 32,643,855,839.00 | 6,927,183,315.53 | 50,096,569,951.00 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 22,032,464,620.18 | 31,201,726,263.00 | 32,643,855,839.00 | 6,927,183,315.53 | 50,096,569,951.00 |
| 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 |
| 2303 | REHABILITATION / REPAIRS | 2,099,982,125.97 | 14,513,815,508.00 | 25,455,728,338.00 | 6,583,207,019.02 | 29,952,524,679.12 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 2,099,982,125.97 | 14,513,815,508.00 | 25,455,728,338.00 | 6,583,207,019.02 | 29,952,524,679.12 |
| 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 |

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 |
|---------------|--|--------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 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 |
| 2304 | PRESERVATION OF THE ENVIRONMENT | 59,918,250.00 | 2,307,175,000.00 | 2,307,175,000.00 | 954,665,356.00 | 1,443,340,000.00 |
| 230401 | PRESERVATION OF THE ENVIRONMENT - GENERAL | 59,918,250.00 | 2,307,175,000.00 | 2,307,175,000.00 | 954,665,356.00 | 1,443,340,000.00 |
| 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 |
| 2305 | OTHER CAPITAL PROJECTS | 16,227,853,102.80 | 38,136,061,373.00 | 64,821,788,997.00 | 21,997,983,810.29 | 81,343,327,851.00 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 16,227,853,102.80 | 38,136,061,373.00 | 64,821,788,997.00 | 21,997,983,810.29 | 81,343,327,851.00 |
| 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 |

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 |
|-------------|---|---------------------------|---------------------------|---------------------------|---------------------------------------|---------------------------|
| | Total Expenditure | 131,931,997,394.33 | 188,845,603,561.00 | 256,601,719,513.00 | 102,281,565,850.37 | 292,741,292,132.30 |
| 701 | GENERAL PUBLIC SERVICES | 51,564,669,691.89 | 67,717,294,755.00 | 104,851,801,826.00 | 45,294,397,399.18 | 104,577,642,441.95 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 22,878,223,629.78 | 25,897,483,621.96 | 37,889,617,594.00 | 13,888,899,497.54 | 34,379,586,115.00 |
| 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 |
| 7013 | GENERAL SERVICES | 9,968,411,455.67 | 24,196,132,502.00 | 48,232,168,485.00 | 19,276,218,912.64 | 57,650,068,995.00 |
| 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 |
| 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 |
| 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 |
| 703 | PUBLIC ORDER AND SAFETY | 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 |
| 7033 | 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 |
| 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 |
| 704 | ECONOMIC AFFAIRS | 21,737,816,892.45 | 34,077,992,083.00 | 41,687,962,006.00 | 9,051,938,538.77 | 58,147,800,484.96 |
| 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 | 24,290,945,895.96 |
| 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 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 891,692,551.00 | 4,448,592,351.00 | 4,191,464,235.00 | 1,286,427,704.00 | 4,358,533,695.00 |
| 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 |
| 7043 | FUEL AND ENERGY | 900,877,097.65 | 2,527,059,375.00 | 2,463,677,936.00 | 541,806,617.00 | 3,285,021,067.00 |
| 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 |
| 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 |
| 7045 | 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 |
| 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 |
| 7046 | COMMUNICATION | - | - | - | - | 150,000,000.00 |
| 70461 | COMMUNICATION | - | - | - | - | 150,000,000.00 |
| 705 | ENVIRONMENTAL PROTECTION | 1,297,693,788.97 | 2,625,680,559.00 | 3,709,388,332.00 | 1,595,466,941.00 | 3,858,515,705.00 |
| 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 |
| 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 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 2,478,279,008.54 | 6,135,927,291.00 | 6,140,198,300.00 | 2,008,239,351.00 | 12,747,454,617.12 |
| 7061 | 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 |
| 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 |
|-------------|---|--------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 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 |
| 7063 | 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 |
| 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 |
| 707 | HEALTH | 14,254,104,658.81 | 19,715,666,017.00 | 25,940,233,017.00 | 10,303,435,278.65 | 31,648,666,253.00 |
| 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 |
| 7074 | PUBLIC HEALTH SERVICES | 346,580,830.99 | 473,183,592.00 | 896,321,297.00 | 127,362,585.00 | 1,156,711,119.00 |
| 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 |
| 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 |
| 708 | RECREATION, CULTURE AND RELIGION | 2,205,857,529.43 | 5,730,996,727.00 | 5,717,751,524.00 | 1,567,527,855.00 | 7,414,610,130.00 |
| 7081 | 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 |
| 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 |
| 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 |
| 7083 | 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 |
| 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 |
| 7084 | 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 |
| 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 |
| 709 | EDUCATION | 26,513,274,464.43 | 38,925,939,028.00 | 48,613,125,825.00 | 22,319,879,211.07 | 56,269,580,913.27 |
| 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 |
| 7092 | 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 |
| 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 |
| 7093 | POSTSECONDARY NONTERTIARY EDUCATION | 273,431,117.51 | 513,816,872.00 | 544,316,872.00 | 208,486,711.00 | 535,612,243.00 |
| 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 |
| 7094 | TERTIARY EDUCATION | 15,196,259,701.31 | 21,143,520,466.00 | 26,586,712,972.00 | 10,998,556,275.07 | 28,215,866,280.00 |
| 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 |
| 7095 | 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 |
| 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 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | 13,578,914.04 | 19,601,914.00 | 19,601,914.00 | 3,937,078.00 | 27,696,436.00 |
| 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 |
| 7098 | 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 |
| 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 |
| 710 | SOCIAL PROTECTION | 10,776,729,632.57 | 11,138,626,821.00 | 16,305,731,293.00 | 8,724,321,218.95 | 14,693,708,055.00 |
| 7102 | 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 |
| 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 |
| 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 |

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 |
|-------------|---------------------------------|-------------------------------|-----------------------------|----------------------------|--|---------------------------------|
| 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 |
| 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 |

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 |
|-------------|---|--------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| | Total Personnel Expenditure | 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 |
| 701 | GENERAL PUBLIC SERVICES | 4,063,894,683.86 | 4,932,828,008.00 | 7,465,243,793.00 | 3,701,575,380.60 | 6,391,025,541.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 2,306,552,281.35 | 2,915,078,552.00 | 3,238,828,589.00 | 2,148,360,783.60 | 3,448,403,150.00 |
| 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 |
| 7013 | GENERAL SERVICES | 1,757,342,402.51 | 2,017,749,456.00 | 4,226,415,204.00 | 1,553,214,597.00 | 2,942,622,391.00 |
| 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 |
| 703 | PUBLIC ORDER AND SAFETY | 363,257,686.08 | 1,341,246,298.00 | 1,756,536,438.00 | 932,603,831.00 | 1,600,267,290.00 |
| 7033 | 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 |
| 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 |
| 704 | ECONOMIC AFFAIRS | 1,331,010,675.62 | 1,347,426,284.00 | 1,890,275,835.00 | 1,133,468,903.00 | 1,727,751,542.00 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 273,930,283.26 | 273,440,726.00 | 398,372,613.00 | 240,862,606.00 | 353,327,732.00 |
| 70411 | GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 273,930,283.26 | 273,440,726.00 | 398,372,613.00 | 240,862,606.00 | 353,327,732.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 432,925,656.00 | 432,925,656.00 | 575,794,340.00 | 356,898,905.00 | 575,628,600.00 |
| 70421 | AGRICULTURE | 432,925,656.00 | 432,925,656.00 | 575,794,340.00 | 356,898,905.00 | 575,628,600.00 |
| 7043 | FUEL AND ENERGY | 152,015,619.96 | 172,534,980.00 | 242,690,747.00 | 139,388,336.00 | 231,120,992.00 |
| 70435 | ELECTRICITY | 152,015,619.96 | 172,534,980.00 | 242,690,747.00 | 139,388,336.00 | 231,120,992.00 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 51,096,052.58 | 51,703,080.00 | 69,104,818.00 | 44,014,388.00 | 49,408,960.00 |
| 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 |
| 7045 | TRANSPORT | 421,043,063.82 | 416,821,842.00 | 604,313,317.00 | 352,304,668.00 | 518,265,258.00 |
| 70451 | ROAD TRANSPORT | 421,043,063.82 | 416,821,842.00 | 604,313,317.00 | 352,304,668.00 | 518,265,258.00 |
| 705 | ENVIRONMENTAL PROTECTION | 193,832,341.18 | 206,844,705.00 | 289,616,433.00 | 172,391,424.00 | 240,959,982.00 |
| 7051 | WASTE MANAGEMENT | 1,515,094.37 | 18,181,133.00 | 23,837,584.00 | 13,635,846.00 | 20,181,133.00 |
| 70511 | WASTE MANAGEMENT | 1,515,094.37 | 18,181,133.00 | 23,837,584.00 | 13,635,846.00 | 20,181,133.00 |
| 7056 | 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 |
| 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 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 1,025,987,041.46 | 933,947,398.00 | 1,236,223,215.00 | 731,085,833.00 | 979,416,814.00 |
| 7061 | HOUSING DEVELOPMENT | 386,706,057.55 | 385,782,564.00 | 525,436,228.00 | 314,581,897.00 | 420,522,945.00 |
| 70611 | HOUSING DEVELOPMENT | 386,706,057.55 | 385,782,564.00 | 525,436,228.00 | 314,581,897.00 | 420,522,945.00 |
| 7062 | COMMUNITY DEVELOPMENT | 296,981,458.22 | 205,320,746.00 | 256,845,301.00 | 159,072,985.00 | 214,481,689.00 |
| 70621 | COMMUNITY DEVELOPMENT | 296,981,458.22 | 205,320,746.00 | 256,845,301.00 | 159,072,985.00 | 214,481,689.00 |
| 7063 | WATER SUPPLY | 342,299,525.69 | 342,844,088.00 | 453,941,686.00 | 257,430,951.00 | 344,412,180.00 |
| 70631 | WATER SUPPLY | 342,299,525.69 | 342,844,088.00 | 453,941,686.00 | 257,430,951.00 | 344,412,180.00 |
| 707 | HEALTH | 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 |
| 7074 | PUBLIC HEALTH SERVICES | 16,168,116.00 | 219,416,499.00 | 643,354,204.00 | 93,048,205.00 | 652,133,026.00 |
| 70741 | PUBLIC HEALTH SERVICES | 16,168,116.00 | 219,416,499.00 | 643,354,204.00 | 93,048,205.00 | 652,133,026.00 |
| 7076 | 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 |
| 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 |
|-------------|---|--------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 708 | RECREATION, CULTURE AND RELIGION | 873,937,494.84 | 910,947,990.00 | 1,118,634,661.00 | 701,597,256.00 | 1,007,287,915.00 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 312,314,115.93 | 338,669,902.00 | 344,658,832.00 | 250,241,365.00 | 316,696,581.00 |
| 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 |
| 7082 | CULTURAL SERVICES | 54,004,311.96 | 54,004,312.00 | 70,805,953.00 | 43,263,232.00 | 70,868,435.00 |
| 70821 | CULTURAL SERVICES | 54,004,311.96 | 54,004,312.00 | 70,805,953.00 | 43,263,232.00 | 70,868,435.00 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 504,578,398.82 | 509,201,553.00 | 693,897,367.00 | 402,288,490.00 | 610,609,776.00 |
| 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 |
| 7084 | 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 |
| 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 |
| 709 | EDUCATION | 15,366,656,548.29 | 16,579,325,228.00 | 23,210,450,150.00 | 12,805,266,693.07 | 21,739,906,566.00 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 109,689,844.70 | 119,845,177.00 | 157,131,008.00 | 92,725,990.00 | 141,848,155.00 |
| 70912 | PRIMARY EDUCATION | 109,689,844.70 | 119,845,177.00 | 157,131,008.00 | 92,725,990.00 | 141,848,155.00 |
| 7092 | 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 |
| 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 |
| 7094 | TERTIARY EDUCATION | 6,105,734,143.12 | 7,279,931,327.00 | 10,643,263,185.00 | 5,510,790,721.07 | 10,001,429,742.00 |
| 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 |
| 7095 | 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 |
| 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 |
| 7098 | EDUCATION N.E.C. | 481,150,771.34 | 484,436,112.00 | 699,481,025.00 | 409,710,870.00 | 532,465,668.00 |
| 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 |
| 710 | SOCIAL PROTECTION | 10,655,744,174.57 | 10,659,656,834.00 | 15,126,761,306.00 | 8,654,501,264.95 | 12,763,954,757.00 |
| 7102 | 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 |
| 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 |
| 7104 | FAMILY AND CHILDREN | 79,126,057.90 | 36,178,308.00 | 47,748,424.00 | 45,068,215.00 | 44,644,210.00 |
| 71041 | FAMILY AND CHILDREN | 79,126,057.90 | 36,178,308.00 | 47,748,424.00 | 45,068,215.00 | 44,644,210.00 |
| 7105 | UNEMPLOYMENT | 33,573,688.60 | 37,476,119.00 | 46,846,787.00 | 15,059,734.00 | 43,889,030.00 |
| 71051 | UNEMPLOYMENT | 33,573,688.60 | 37,476,119.00 | 46,846,787.00 | 15,059,734.00 | 43,889,030.00 |
| 7109 | 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 |
| 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 |
|-------------|---|--------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| | Total Other Non-Debt Recurrent Expenditure | 33,761,364,686.39 | 37,089,449,083.96 | 46,809,217,279.00 | 21,563,556,537.41 | 51,725,776,864.23 |
| 701 | GENERAL PUBLIC SERVICES | 23,052,401,505.91 | 23,658,849,823.96 | 30,564,922,624.00 | 12,932,786,725.41 | 31,729,003,281.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 18,777,801,214.24 | 18,425,405,069.96 | 23,776,664,005.00 | 8,744,451,015.41 | 24,446,160,590.00 |
| 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 |
| 7013 | GENERAL SERVICES | 2,837,058,278.03 | 3,973,483,220.00 | 5,153,771,168.00 | 3,023,847,561.00 | 5,847,652,274.00 |
| 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 |
| 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 |
| 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 |
| 703 | PUBLIC ORDER AND SAFETY | 740,314,041.17 | 827,503,689.00 | 1,008,260,659.00 | 343,957,316.00 | 774,395,354.00 |
| 7033 | LAW COURTS | 740,314,041.17 | 827,503,689.00 | 1,008,260,659.00 | 343,957,316.00 | 774,395,354.00 |
| 70331 | LAW COURTS | 740,314,041.17 | 827,503,689.00 | 1,008,260,659.00 | 343,957,316.00 | 774,395,354.00 |
| 704 | ECONOMIC AFFAIRS | 431,123,990.69 | 1,208,027,983.00 | 1,303,757,441.00 | 233,545,957.00 | 1,849,827,656.96 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 7,675,416.00 | 717,258,164.00 | 837,258,164.00 | 5,938,621.00 | 1,238,618,163.96 |
| 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 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 56,176,895.00 | 68,544,895.00 | 68,544,895.00 | 42,395,568.00 | 144,448,695.00 |
| 70421 | AGRICULTURE | 56,176,895.00 | 68,544,895.00 | 68,544,895.00 | 42,395,568.00 | 144,448,695.00 |
| 7043 | FUEL AND ENERGY | 329,847,190.00 | 369,524,395.00 | 335,987,189.00 | 157,197,791.00 | 387,587,189.00 |
| 70435 | ELECTRICITY | 329,847,190.00 | 369,524,395.00 | 335,987,189.00 | 157,197,791.00 | 387,587,189.00 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 5,053,913.00 | 7,613,916.00 | 8,113,916.00 | 3,032,937.00 | 13,713,916.00 |
| 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 |
| 7045 | TRANSPORT | 32,370,576.69 | 45,086,613.00 | 53,853,277.00 | 24,981,040.00 | 65,459,693.00 |
| 70451 | ROAD TRANSPORT | 32,370,576.69 | 45,086,613.00 | 53,853,277.00 | 24,981,040.00 | 65,459,693.00 |
| 705 | ENVIRONMENTAL PROTECTION | 384,702,227.67 | 493,319,764.00 | 518,287,919.00 | 390,042,130.00 | 1,574,241,730.00 |
| 7051 | WASTE MANAGEMENT | 17,963,224.00 | 18,821,824.00 | 18,821,824.00 | 6,384,924.00 | 30,654,470.00 |
| 70511 | WASTE MANAGEMENT | 17,963,224.00 | 18,821,824.00 | 18,821,824.00 | 6,384,924.00 | 30,654,470.00 |
| 7056 | 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 |
| 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 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 410,929,815.99 | 444,336,397.00 | 534,336,897.00 | 307,277,434.00 | 796,883,193.00 |
| 7061 | HOUSING DEVELOPMENT | 93,724,715.06 | 116,271,223.00 | 126,271,223.00 | 67,757,179.00 | 129,666,823.00 |
| 70611 | HOUSING DEVELOPMENT | 93,724,715.06 | 116,271,223.00 | 126,271,223.00 | 67,757,179.00 | 129,666,823.00 |
| 7062 | COMMUNITY DEVELOPMENT | 45,202,272.00 | 62,635,440.00 | 82,635,940.00 | 31,915,963.00 | 120,775,940.00 |
| 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 |
|-------------|---|-------------------------|-------------------------|--------------------------|---------------------------------------|--------------------------|
| 7063 | WATER SUPPLY | 272,002,828.93 | 265,429,734.00 | 325,429,734.00 | 207,604,292.00 | 546,440,430.00 |
| 70631 | WATER SUPPLY | 272,002,828.93 | 265,429,734.00 | 325,429,734.00 | 207,604,292.00 | 546,440,430.00 |
| 707 | HEALTH | 933,242,900.01 | 994,366,230.00 | 1,592,966,230.00 | 810,380,886.00 | 1,707,348,830.00 |
| 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 |
| 7074 | PUBLIC HEALTH SERVICES | 93,712,714.99 | 93,660,843.00 | 92,860,843.00 | 34,314,380.00 | 107,471,843.00 |
| 70741 | PUBLIC HEALTH SERVICES | 93,712,714.99 | 93,660,843.00 | 92,860,843.00 | 34,314,380.00 | 107,471,843.00 |
| 7076 | HEALTH N.E.C. | 63,898,687.00 | 64,789,787.00 | 63,189,787.00 | 16,569,868.00 | 110,461,387.00 |
| 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 |
| 708 | RECREATION, CULTURE AND RELIGION | 726,723,500.28 | 1,164,188,014.00 | 1,095,269,580.00 | 471,317,437.00 | 1,384,940,849.00 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 567,449,944.74 | 788,969,543.00 | 551,869,543.00 | 320,195,787.00 | 728,804,240.00 |
| 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 |
| 7082 | CULTURAL SERVICES | 10,460,884.40 | 17,644,258.00 | 34,825,824.00 | 9,415,881.00 | 35,125,824.00 |
| 70821 | CULTURAL SERVICES | 10,460,884.40 | 17,644,258.00 | 34,825,824.00 | 9,415,881.00 | 35,125,824.00 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 142,843,425.35 | 348,973,922.00 | 499,973,922.00 | 137,252,504.00 | 605,203,597.00 |
| 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 |
| 7084 | 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 |
| 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 |
| 709 | EDUCATION | 7,033,941,246.67 | 8,162,516,263.00 | 10,035,075,009.00 | 6,024,084,698.00 | 11,714,060,333.27 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 96,628,058.00 | 201,016,487.00 | 182,016,487.00 | 63,790,387.00 | 196,257,487.00 |
| 70912 | PRIMARY EDUCATION | 96,628,058.00 | 201,016,487.00 | 182,016,487.00 | 63,790,387.00 | 196,257,487.00 |
| 7093 | POSTSECONDARY NONTERTIARY EDUCATION | 273,431,117.51 | 513,816,872.00 | 544,316,872.00 | 208,486,711.00 | 535,612,243.00 |
| 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 |
| 7094 | TERTIARY EDUCATION | 6,091,393,196.18 | 6,860,102,104.00 | 8,356,459,623.00 | 5,306,484,554.00 | 9,123,282,615.00 |
| 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 |
| 7095 | 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 |
| 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 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | 13,578,914.04 | 19,601,914.00 | 19,601,914.00 | 3,937,078.00 | 27,696,436.00 |
| 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 |
| 7098 | 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 |
| 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 |
| 710 | SOCIAL PROTECTION | 47,985,458.00 | 136,340,920.00 | 156,340,920.00 | 50,163,954.00 | 195,075,637.00 |
| 7104 | FAMILY AND CHILDREN | 18,795,931.00 | 45,381,032.00 | 45,381,032.00 | 8,310,115.00 | 49,858,293.00 |
| 71041 | FAMILY AND CHILDREN | 18,795,931.00 | 45,381,032.00 | 45,381,032.00 | 8,310,115.00 | 49,858,293.00 |
| 7105 | UNEMPLOYMENT | 29,189,527.00 | 36,315,027.00 | 54,315,027.00 | 20,483,352.00 | 83,615,027.00 |
| 71051 | UNEMPLOYMENT | 29,189,527.00 | 36,315,027.00 | 54,315,027.00 | 20,483,352.00 | 83,615,027.00 |
| 7109 | SOCIAL PROTECTION N.E.C. | - | 54,644,861.00 | 56,644,861.00 | 21,370,487.00 | 61,602,317.00 |
| 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

| Code | Function | 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> |
| 701 | GENERAL PUBLIC SERVICES | 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 |
| 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 |

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 |
|-------------|---|--------------------------|--------------------------|---------------------------|---------------------------------------|---------------------------|
| | Total Capital Expenditure | 43,578,875,415.78 | 94,855,796,496.00 | 135,131,064,726.00 | 37,867,057,093.34 | 178,905,088,681.12 |
| 701 | GENERAL PUBLIC SERVICES | 7,167,880,909.31 | 22,761,899,826.00 | 49,726,107,113.00 | 17,695,244,453.17 | 55,344,816,705.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 1,793,870,134.18 | 4,557,000,000.00 | 10,874,125,000.00 | 2,996,087,698.53 | 6,485,022,375.00 |
| 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 |
| 7013 | GENERAL SERVICES | 5,374,010,775.13 | 18,204,899,826.00 | 38,851,982,113.00 | 14,699,156,754.64 | 48,859,794,330.00 |
| 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 |
| 703 | PUBLIC ORDER AND SAFETY | - | 608,730,293.00 | 870,730,293.00 | 139,798,909.75 | 1,008,650,888.00 |
| 7033 | LAW COURTS | - | 608,730,293.00 | 870,730,293.00 | 139,798,909.75 | 1,008,650,888.00 |
| 70331 | LAW COURTS | - | 608,730,293.00 | 870,730,293.00 | 139,798,909.75 | 1,008,650,888.00 |
| 704 | ECONOMIC AFFAIRS | 19,975,682,226.14 | 31,522,537,816.00 | 38,493,928,730.00 | 7,684,923,678.77 | 54,570,221,286.00 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 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 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 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 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 402,590,000.00 | 3,947,121,800.00 | 3,547,125,000.00 | 887,133,231.00 | 3,638,456,400.00 |
| 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 |
| 7043 | FUEL AND ENERGY | 419,014,287.69 | 1,985,000,000.00 | 1,885,000,000.00 | 245,220,490.00 | 2,666,312,886.00 |
| 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 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 3,680,000.00 | 110,000,000.00 | 110,000,000.00 | - | 445,000,000.00 |
| 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 |
| 7045 | 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 |
| 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 |
| 7046 | COMMUNICATION | - | - | - | - | 150,000,000.00 |
| 70461 | COMMUNICATION | - | - | - | - | 150,000,000.00 |
| 705 | ENVIRONMENTAL PROTECTION | 719,159,220.12 | 1,925,516,090.00 | 2,901,483,980.00 | 1,033,033,387.00 | 2,043,313,993.00 |
| 7056 | 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 |
| 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 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 1,041,362,151.09 | 4,757,643,496.00 | 4,369,638,188.00 | 969,876,084.00 | 10,971,154,610.12 |
| 7061 | 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 |
| 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 |
| 7062 | COMMUNITY DEVELOPMENT | 304,060,559.97 | 1,000,000,000.00 | 841,994,692.00 | - | 1,110,000,000.00 |
| 70621 | COMMUNITY DEVELOPMENT | 304,060,559.97 | 1,000,000,000.00 | 841,994,692.00 | - | 1,110,000,000.00 |
| 7063 | 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 |
| 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 |
| 707 | HEALTH | 9,883,917,705.34 | 15,096,881,648.00 | 18,875,099,406.00 | 6,439,383,598.65 | 25,394,258,158.00 |
| 7074 | PUBLIC HEALTH SERVICES | 236,700,000.00 | 160,106,250.00 | 160,106,250.00 | - | 397,106,250.00 |
| 70741 | PUBLIC HEALTH SERVICES | 236,700,000.00 | 160,106,250.00 | 160,106,250.00 | - | 397,106,250.00 |
| 7076 | 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 |
| 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 |
|-------------|---|-------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 708 | RECREATION, CULTURE AND RELIGION | 605,196,534.31 | 3,655,860,723.00 | 3,503,847,283.00 | 394,613,162.00 | 5,022,381,366.00 |
| 7081 | 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 |
| 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 |
| 7083 | 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 |
| 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 |
| 709 | EDUCATION | 4,112,676,669.47 | 14,184,097,537.00 | 15,367,600,666.00 | 3,490,527,820.00 | 22,815,614,014.00 |
| 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. | 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 |
| 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 |
| 710 | SOCIAL PROTECTION | 73,000,000.00 | 342,629,067.00 | 1,022,629,067.00 | 19,656,000.00 | 1,734,677,661.00 |
| 7104 | FAMILY AND CHILDREN | 2,000,000.00 | 16,890,000.00 | 16,890,000.00 | - | 208,432,698.00 |
| 71041 | FAMILY AND CHILDREN | 2,000,000.00 | 16,890,000.00 | 16,890,000.00 | - | 208,432,698.00 |
| 7105 | UNEMPLOYMENT | 68,000,000.00 | 124,000,000.00 | 114,000,000.00 | 10,000,000.00 | 626,000,000.00 |
| 71051 | UNEMPLOYMENT | 68,000,000.00 | 124,000,000.00 | 114,000,000.00 | 10,000,000.00 | 626,000,000.00 |
| 7109 | 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 |
| 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 |
|-------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------------------------|---------------------------|
| 123 | KWARA STATE | 131,931,997,394.33 | 188,845,603,561.00 | 256,601,719,513.00 | 102,281,565,850.37 | 292,741,292,132.30 |
| 1231 | KWARA CENTRAL | 11,878,267,872.31 | 22,213,054,371.00 | 30,656,738,478.00 | 6,298,651,667.53 | 45,969,830,204.12 |
| 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 |
| 1232 | KWARA NORTH | 10,964,978,855.72 | 18,884,224,508.00 | 21,684,471,778.00 | 8,965,268,701.00 | 22,113,330,112.00 |
| 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 |
| 1233 | KWARA SOUTH | 1,659,306,650.62 | 3,354,683,765.00 | 3,231,215,028.00 | 1,432,082,474.07 | 2,882,853,590.00 |
| 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 |
| 1234 | OTHER | 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 |
| 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 |
|-------------|----------------------|--------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 123 | KWARA STATE | 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 |
| 1231 | KWARA CENTRAL | 2,749,560,255.66 | 3,265,580,140.00 | 5,104,370,840.00 | 2,436,837,919.00 | 4,468,965,883.00 |
| 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 |
| 1232 | KWARA NORTH | 2,680,790,567.99 | 3,207,914,667.00 | 4,483,964,090.00 | 2,542,480,404.00 | 4,650,331,649.00 |
| 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 |
| 1233 | KWARA SOUTH | 779,827,248.47 | 932,639,746.00 | 1,212,321,009.00 | 608,588,467.07 | 996,596,768.00 |
| 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 |
| 1234 | OTHER | 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 |
| 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 |
|-------------|----------------------|--------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 123 | KWARA STATE | 33,761,364,686.39 | 37,089,449,083.96 | 46,809,217,279.00 | 21,563,556,537.41 | 51,725,776,864.23 |
| 1231 | KWARA CENTRAL | 403,581,766.79 | 663,010,520.00 | 774,318,013.00 | 369,275,692.00 | 739,017,795.00 |
| 12310800 | ILORIN WEST | 403,581,766.79 | 663,010,520.00 | 774,318,013.00 | 369,275,692.00 | 739,017,795.00 |
| 1232 | KWARA NORTH | 5,081,763,144.75 | 5,668,864,437.00 | 7,017,564,463.00 | 4,342,201,566.00 | 7,584,620,241.00 |
| 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 |
| 1233 | KWARA SOUTH | 879,479,402.15 | 1,042,044,019.00 | 1,108,894,019.00 | 803,494,007.00 | 1,335,256,822.00 |
| 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 |
| 1234 | OTHER | 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 |
| 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 |
|-------------|--------------------|--------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 123 | KWARA STATE | 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 |
| 1234 | OTHER | 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 |
| 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 |
|-------------|----------------------|--------------------------|--------------------------|---------------------------|---------------------------------------|---------------------------|
| 123 | KWARA STATE | 43,578,875,415.78 | 94,855,796,496.00 | 135,131,064,726.00 | 37,867,057,093.34 | 178,905,088,681.12 |
| 1231 | KWARA CENTRAL | 8,725,125,849.86 | 18,284,463,711.00 | 24,778,049,625.00 | 3,492,538,056.53 | 40,761,846,526.12 |
| 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 |
| 1232 | KWARA NORTH | 3,202,425,142.98 | 10,007,445,404.00 | 10,182,943,225.00 | 2,080,586,731.00 | 9,878,378,222.00 |
| 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 |
| 1233 | KWARA SOUTH | - | 1,380,000,000.00 | 910,000,000.00 | 20,000,000.00 | 551,000,000.00 |
| 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 |
| 1234 | OTHER | 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 |
| 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 |
|-------------|---|---------------------------|---------------------------|---------------------------|---------------------------------------|---------------------------|
| | Total Expenditure | 131,931,997,394.33 | 188,845,603,561.00 | 256,601,719,513.00 | 102,281,565,850.37 | 292,741,292,132.30 |
| 01 | Agriculture | 1,871,370,405.89 | 7,999,097,456.00 | 7,821,969,340.00 | 2,656,754,845.00 | 8,290,727,500.00 |
| 0101 | Effective governance of the Agriculture Sector | 452,345,656.00 | 491,675,656.00 | 634,544,340.00 | 356,898,905.00 | 1,683,548,600.00 |
| 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 |
| 0102 | Development of the livestock value chain | 50,600,000.00 | 2,211,150,000.00 | 2,211,150,000.00 | 860,005,731.00 | 312,790,000.00 |
| 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 |
| 0103 | Enhancement of food production and productivity | 821,910,000.00 | 4,558,371,800.00 | 4,158,375,000.00 | 1,237,872,709.00 | 3,040,292,500.00 |
| 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 |
| 0104 | Reduction of post-harvest losses | - | 210,050,000.00 | 210,050,000.00 | - | 1,560,000,000.00 |
| 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 |
| 0105 | Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal) | - | 5,000,000.00 | 5,000,000.00 | - | 20,000,000.00 |
| 010503 | Fish processing and post-harvest management | - | 5,000,000.00 | 5,000,000.00 | - | 20,000,000.00 |
| 0107 | Promotion of enabling environment for increased agricultural development | 291,060,000.00 | 259,000,000.00 | 259,000,000.00 | 10,877,500.00 | 1,197,453,900.00 |
| 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 |
| 0110 | Agriculture Sector Expenditures Not Elsewhere Classified | 255,454,749.89 | 263,850,000.00 | 343,850,000.00 | 191,100,000.00 | 476,642,500.00 |
| 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 |
| 02 | Societal Re-orientation | 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 |
| 0210 | 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 |
| 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 |
| 03 | Poverty Alleviation | 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 |
| 0310 | 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 |
| 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 |
| 04 | Health | 13,997,890,119.84 | 18,768,069,437.00 | 24,997,283,937.00 | 10,093,388,999.65 | 31,498,488,673.00 |
| 0401 | Effective governance of the health system | 3,446,644,053.50 | 4,301,578,954.00 | 6,294,128,196.00 | 3,116,413,626.00 | 5,441,020,080.00 |
| 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 |
| 0403 | Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens | 199,584,010.00 | 1,339,028,049.00 | 1,409,028,049.00 | 88,010,490.00 | 2,133,920,300.00 |
| 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 |
| 0404 | Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH) | - | - | - | - | 5,000,000.00 |
| 040403 | In service training (continuing education) | - | - | - | - | 5,000,000.00 |
| 0405 | Provision of adequate and modern health infrastructure for health services delivery | 427,183,481.65 | 1,985,996,784.00 | 1,985,996,784.00 | 424,232,463.00 | 5,907,247,118.00 |
| 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 |
| 0406 | Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities | 675,028,361.00 | 1,109,969,650.00 | 3,492,154,454.00 | 1,667,500,308.65 | 3,761,044,500.00 |
| 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 |
| 0407 | Evidence generation and utilisation | - | 510,000,000.00 | 510,000,000.00 | - | 10,000,000.00 |
| 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 |
| 0408 | Institution and maintenance of a responsive public health emergency preparedness system | 4,903,380,129.21 | 5,427,740,000.00 | 5,427,740,000.00 | 19,135,972.00 | 9,864,756,675.00 |
| 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 |
| 0409 | Provision of universal health coverage and financial risk protection for citizens | 229,000,000.00 | - | - | - | 200,000,000.00 |
| 040902 | Mobilising employers' contributions to the State Social Health Insurance Scheme | 229,000,000.00 | - | - | - | 200,000,000.00 |
| 0410 | Health Sector Expenditures 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 |
| 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 |
| 05 | Education | 19,714,211,378.34 | 31,266,184,179.00 | 39,214,875,452.00 | 16,573,848,572.07 | 45,422,293,265.00 |
| 0501 | Effective governance of the education system | 15,422,391,135.56 | 16,919,010,416.00 | 23,554,490,289.00 | 12,814,609,436.07 | 22,093,710,693.00 |
| 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 |
| 0502 | Increase in access, retention, and completion rate at all levels | 190,667,779.00 | 551,652,544.00 | 651,652,544.00 | 148,000,000.00 | 567,200,000.00 |

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 |
|-------------|--|--------------------------|--------------------------|---------------------------|---------------------------------------|---------------------------|
| 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 |
| 0503 | Equity and inclusiveness in the provision of educational services | - | 203,075,000.00 | 203,075,000.00 | 150,000,000.00 | 150,000,000.00 |
| 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 | - | - |
| 0504 | Improved quality of teaching and learning outcomes | 896,247,274.00 | 2,159,357,995.00 | 2,159,357,995.00 | 707,029,320.00 | 3,532,035,000.00 |
| 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 |
| 0505 | Adequate infrastructure at all levels | 2,220,027,029.20 | 10,440,707,834.00 | 11,024,210,963.00 | 2,485,498,500.00 | 13,543,989,445.00 |
| 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 |
| 0506 | Improved education information management system (EIMS) | 234,878,160.58 | 490,000,390.00 | 1,119,708,661.00 | 268,711,316.00 | 5,285,108,127.00 |
| 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 |
| 0510 | Education Sector Expenditures Not Elsewhere Classified | 750,000,000.00 | 502,380,000.00 | 502,380,000.00 | - | 250,250,000.00 |
| 051001 | Education Not Elsewhere Classified | 750,000,000.00 | 502,380,000.00 | 502,380,000.00 | - | 250,250,000.00 |
| 06 | Housing and Urban Development | 636,972,237.55 | 3,809,782,564.00 | 3,869,436,228.00 | 1,130,010,217.00 | 8,361,349,055.12 |
| 0610 | 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 |
| 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 |
| 07 | Gender | 168,649,578.85 | 339,008,863.00 | 1,070,697,037.00 | 131,665,264.00 | 1,232,969,393.00 |
| 0710 | Gender - General | 168,649,578.85 | 339,008,863.00 | 1,070,697,037.00 | 131,665,264.00 | 1,232,969,393.00 |
| 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 |
| 08 | Youth | 464,493,134.92 | 2,274,570,492.00 | 2,314,916,650.00 | 526,060,178.00 | 4,381,670,717.00 |
| 0810 | 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 |
| 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 |
| 09 | Environmental Improvement | 865,612,966.20 | 1,741,997,495.00 | 2,258,605,268.00 | 1,146,017,150.00 | 2,151,399,995.00 |
| 0910 | 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 |
| 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 |
| 10 | Water Resources and Rural Development | 938,860,746.81 | 1,521,242,326.00 | 1,632,339,924.00 | 880,501,172.00 | 2,754,285,430.00 |
| 1010 | 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 |
| 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 |
| 11 | Information Communication and Technology | 433,785,595.00 | 610,763,702.00 | 693,285,414.00 | 436,215,624.00 | 1,013,046,885.00 |
| 1110 | 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 |
| 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 |
| 12 | Growing the Private Sector | 2,678,018,994.23 | 3,923,440,726.00 | 8,671,820,135.00 | 581,557,213.00 | 12,193,327,732.00 |
| 1210 | 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 |
| 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 |
| 13 | Reform of Government and Governance | 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 |
| 1310 | 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 |

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 |
| 14 | Power | 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 |
| 1410 | 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 |
| 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 |
| 17 | Road | 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 |
| 1710 | 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 |
| 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 |
| 20 | CLIMATE CHANGE | 486,637,832.62 | 950,270,000.00 | 1,450,270,000.00 | 486,233,933.00 | 779,770,000.00 |
| 2010 | CLIMATE CHANGE - General | 486,637,832.62 | 950,270,000.00 | 1,450,270,000.00 | 486,233,933.00 | 779,770,000.00 |
| 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 |
|-------------|---|--------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| | Total Personnel Expenditure | 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 |
| 01 | Agriculture | 432,925,656.00 | 432,925,656.00 | 575,794,340.00 | 356,898,905.00 | 575,628,600.00 |
| 0101 | Effective governance of the Agriculture Sector | 432,925,656.00 | 432,925,656.00 | 575,794,340.00 | 356,898,905.00 | 575,628,600.00 |
| 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 |
| 02 | Societal Re-orientation | 561,623,378.91 | 572,278,088.00 | 773,975,829.00 | 451,355,891.00 | 690,591,334.00 |
| 0210 | Societal Re-orientation - General | 561,623,378.91 | 572,278,088.00 | 773,975,829.00 | 451,355,891.00 | 690,591,334.00 |
| 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 |
| 04 | Health | 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 |
| 0401 | Effective governance of the health system | 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 |
| 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 |
| 05 | Education | 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 |
| 0501 | Effective governance of the education system | 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 |
| 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 |
| 06 | Housing and Urban Development | 386,706,057.55 | 385,782,564.00 | 525,436,228.00 | 314,581,897.00 | 420,522,945.00 |
| 0610 | 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 |
| 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 |
| 07 | Gender | 165,349,578.85 | 126,554,796.00 | 168,242,970.00 | 122,009,264.00 | 130,366,732.00 |
| 0710 | Gender - General | 165,349,578.85 | 126,554,796.00 | 168,242,970.00 | 122,009,264.00 | 130,366,732.00 |
| 071001 | Gender - General | 165,349,578.85 | 126,554,796.00 | 168,242,970.00 | 122,009,264.00 | 130,366,732.00 |
| 08 | Youth | 345,887,804.53 | 376,146,021.00 | 391,505,619.00 | 265,301,099.00 | 360,585,611.00 |
| 0810 | Youth - General | 345,887,804.53 | 376,146,021.00 | 391,505,619.00 | 265,301,099.00 | 360,585,611.00 |
| 081001 | Youth - General | 345,887,804.53 | 376,146,021.00 | 391,505,619.00 | 265,301,099.00 | 360,585,611.00 |
| 09 | Environmental Improvement | 193,832,341.18 | 206,844,705.00 | 289,616,433.00 | 172,391,424.00 | 240,959,982.00 |
| 0910 | Environmental Improvement - General | 193,832,341.18 | 206,844,705.00 | 289,616,433.00 | 172,391,424.00 | 240,959,982.00 |
| 091001 | Environmental Improvement - General | 193,832,341.18 | 206,844,705.00 | 289,616,433.00 | 172,391,424.00 | 240,959,982.00 |
| 10 | Water Resources and Rural Development | 342,299,525.69 | 342,844,088.00 | 453,941,686.00 | 257,430,951.00 | 344,412,180.00 |
| 1010 | 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 |
| 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 |
| 12 | Growing the Private Sector | 273,930,283.26 | 273,440,726.00 | 398,372,613.00 | 240,862,606.00 | 353,327,732.00 |
| 1210 | 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 |
| 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 |
| 13 | Reform of Government and Governance | 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 |
| 1310 | 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 |
| 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 |
| 14 | Power | 152,015,619.96 | 172,534,980.00 | 242,690,747.00 | 139,388,336.00 | 231,120,992.00 |
| 1410 | Power - General | 152,015,619.96 | 172,534,980.00 | 242,690,747.00 | 139,388,336.00 | 231,120,992.00 |
| 141001 | Power - General | 152,015,619.96 | 172,534,980.00 | 242,690,747.00 | 139,388,336.00 | 231,120,992.00 |
| 17 | Road | 421,043,063.82 | 416,821,842.00 | 604,313,317.00 | 352,304,668.00 | 518,265,258.00 |
| 1710 | Road - General | 421,043,063.82 | 416,821,842.00 | 604,313,317.00 | 352,304,668.00 | 518,265,258.00 |
| 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 |
|-------------|--|--------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| | Total Non-Debt Recurrent Expenditure | 33,761,364,686.39 | 37,089,449,083.96 | 46,809,217,279.00 | 21,563,556,537.41 | 51,725,776,864.23 |
| 01 | Agriculture | 255,454,749.89 | 263,850,000.00 | 343,850,000.00 | 191,100,000.00 | 476,642,500.00 |
| 0110 | Agriculture Sector Expenditures Not Elsewhere Classified | 255,454,749.89 | 263,850,000.00 | 343,850,000.00 | 191,100,000.00 | 476,642,500.00 |
| 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 |
| 02 | Societal Re-orientation | 49,340,524.77 | 62,197,998.00 | 66,338,598.00 | 39,869,627.00 | 67,032,690.00 |
| 0210 | Societal Re-orientation - General | 49,340,524.77 | 62,197,998.00 | 66,338,598.00 | 39,869,627.00 | 67,032,690.00 |
| 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 |
| 04 | Health | 677,028,361.04 | 651,469,650.00 | 1,254,717,150.00 | 614,657,316.00 | 1,454,171,250.00 |
| 0401 | Effective governance of the health system | 2,000,000.04 | 2,000,000.00 | 2,000,000.00 | 1,333,332.00 | 92,000,000.00 |
| 040104 | Integrated supportive supervision | 2,000,000.04 | 2,000,000.00 | 2,000,000.00 | 1,333,332.00 | 92,000,000.00 |
| 0405 | Provision of adequate and modern health infrastructure for health services delivery | - | 500,000.00 | 500,000.00 | - | 500,000.00 |
| 040502 | Planned Preventive Maintenance (PPM) | - | 500,000.00 | 500,000.00 | - | 500,000.00 |
| 0406 | Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities | 675,028,361.00 | 648,969,650.00 | 1,252,217,150.00 | 613,323,984.00 | 1,361,671,250.00 |
| 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 |
| 05 | Education | 234,878,160.58 | 491,652,934.00 | 621,361,205.00 | 268,711,316.00 | 852,308,127.00 |
| 0502 | Increase in access, retention, and completion rate at all levels | - | 1,652,544.00 | 1,652,544.00 | - | 167,200,000.00 |
| 050205 | Parental and community support | - | 1,652,544.00 | 1,652,544.00 | - | 167,200,000.00 |
| 0506 | Improved education information management system (EIMS) | 234,878,160.58 | 490,000,390.00 | 619,708,661.00 | 268,711,316.00 | 685,108,127.00 |
| 050602 | Research and development | 234,878,160.58 | 490,000,390.00 | 619,708,661.00 | 268,711,316.00 | 685,108,127.00 |
| 07 | Gender | 300,000.00 | 300,000.00 | 300,000.00 | - | 400,000.00 |
| 0710 | Gender - General | 300,000.00 | 300,000.00 | 300,000.00 | - | 400,000.00 |
| 071001 | Gender - General | 300,000.00 | 300,000.00 | 300,000.00 | - | 400,000.00 |
| 08 | Youth | - | - | - | - | 40,000,000.00 |
| 0810 | Youth - General | - | - | - | - | 40,000,000.00 |
| 081001 | Youth - General | - | - | - | - | 40,000,000.00 |
| 09 | Environmental Improvement | 639,208,700.02 | 719,906,700.00 | 747,774,855.00 | 573,719,515.00 | 735,126,020.00 |
| 0910 | Environmental Improvement - General | 639,208,700.02 | 719,906,700.00 | 747,774,855.00 | 573,719,515.00 | 735,126,020.00 |
| 091001 | Environmental Improvement - General | 639,208,700.02 | 719,906,700.00 | 747,774,855.00 | 573,719,515.00 | 735,126,020.00 |
| 10 | Water Resources and Rural Development | 1,986,430.00 | 4,432,992.00 | 4,432,992.00 | 1,299,390.00 | 4,538,000.00 |
| 1010 | 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 |
| 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 |
| 11 | Information Communication and Technology | 303,397,944.21 | 372,922,696.00 | 392,914,408.00 | 327,653,572.00 | 430,655,885.00 |
| 1110 | 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 |
| 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 |
| 13 | Reform of Government and Governance | 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 |
| 1310 | 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 |
| 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)

| Code | Location | 2022 Full Year Actuals | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
|-------------|---------------------------------|-------------------------------|-----------------------------|----------------------------|--|---------------------------------|
| 14 | Power | 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 |
| 1410 | 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 |
| 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 |
| 20 | CLIMATE CHANGE | 41,733,900.00 | 20,000,000.00 | 20,000,000.00 | - | 61,770,000.00 |
| 2010 | CLIMATE CHANGE - General | 41,733,900.00 | 20,000,000.00 | 20,000,000.00 | - | 61,770,000.00 |
| 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)

| Code | Location | 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> |
| 13 | Reform of Government and Governance | 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 |
| 1310 | 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 |
| 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 |
|-------------|---|--------------------------|--------------------------|---------------------------|---------------------------------------|---------------------------|
| | Total Capital Expenditure | 43,578,875,415.78 | 94,855,796,496.00 | 135,131,064,726.00 | 37,867,057,093.34 | 178,905,088,681.12 |
| 01 | Agriculture | 1,182,990,000.00 | 7,302,321,800.00 | 6,902,325,000.00 | 2,108,755,940.00 | 7,238,456,400.00 |
| 0101 | Effective governance of the Agriculture Sector | 19,420,000.00 | 58,750,000.00 | 58,750,000.00 | - | 1,107,920,000.00 |
| 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 |
| 0102 | Development of the livestock value chain | 50,600,000.00 | 2,211,150,000.00 | 2,211,150,000.00 | 860,005,731.00 | 312,790,000.00 |
| 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 |
| 0103 | Enhancement of food production and productivity | 821,910,000.00 | 4,558,371,800.00 | 4,158,375,000.00 | 1,237,872,709.00 | 3,040,292,500.00 |
| 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 |
| 0104 | Reduction of post-harvest losses | - | 210,050,000.00 | 210,050,000.00 | - | 1,560,000,000.00 |
| 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 |
| 0105 | Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal) | - | 5,000,000.00 | 5,000,000.00 | - | 20,000,000.00 |
| 010503 | Fish processing and post-harvest management | - | 5,000,000.00 | 5,000,000.00 | - | 20,000,000.00 |
| 0107 | Promotion of enabling environment for increased agricultural development | 291,060,000.00 | 259,000,000.00 | 259,000,000.00 | 10,877,500.00 | 1,197,453,900.00 |
| 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 |
| 02 | Societal Re-orientation | 953,662,014.73 | 10,442,588,752.00 | 29,275,588,752.00 | 9,510,135,725.97 | 31,634,928,760.00 |
| 0210 | 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 |
| 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 |
| 03 | Poverty Alleviation | 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 |
| 0310 | 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 |
| 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 |
| 04 | Health | 9,883,917,705.34 | 14,492,181,648.00 | 18,270,399,406.00 | 6,425,060,889.65 | 25,497,258,158.00 |
| 0401 | Effective governance of the health system | 7,700,000.00 | 675,160,815.00 | 819,960,815.00 | 61,409,500.00 | 801,960,815.00 |
| 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 |
|-------------|---|-------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 0403 | Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens | 199,584,010.00 | 1,339,028,049.00 | 1,409,028,049.00 | 88,010,490.00 | 2,133,920,300.00 |
| 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 |
| 0404 | Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH) | - | - | - | - | 5,000,000.00 |
| 040403 | In service training (continuing education) | - | - | - | - | 5,000,000.00 |
| 0405 | Provision of adequate and modern health infrastructure for health services delivery | 427,183,481.65 | 1,985,496,784.00 | 1,985,496,784.00 | 424,232,463.00 | 5,906,747,118.00 |
| 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 |
| 0406 | Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities | - | 461,000,000.00 | 2,239,937,304.00 | 1,054,176,324.65 | 2,399,373,250.00 |
| 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 |
| 0407 | Evidence generation and utilisation | - | 510,000,000.00 | 510,000,000.00 | - | 10,000,000.00 |
| 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 |
| 0408 | Institution and maintenance of a responsive public health emergency preparedness system | 4,903,380,129.21 | 5,427,740,000.00 | 5,427,740,000.00 | 19,135,972.00 | 9,864,756,675.00 |
| 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 |
| 0409 | Provision of universal health coverage and financial risk protection for citizens | 229,000,000.00 | - | - | - | 200,000,000.00 |
| 040902 | Mobilising employers' contributions to the State Social Health Insurance Scheme | 229,000,000.00 | - | - | - | 200,000,000.00 |
| 0410 | Health Sector Expenditures 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 |
| 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 |
| 05 | Education | 4,112,676,669.47 | 14,184,097,537.00 | 15,367,600,666.00 | 3,490,527,820.00 | 22,815,614,014.00 |
| 0501 | Effective governance of the education system | 55,734,587.27 | 328,576,708.00 | 328,576,708.00 | - | 339,339,569.00 |
| 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 |
| 0502 | Increase in access, retention, and completion rate at all levels | 190,667,779.00 | 550,000,000.00 | 650,000,000.00 | 148,000,000.00 | 400,000,000.00 |
| 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 |
|-------------|--|-------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| 0503 | Equity and inclusiveness in the provision of educational services | - | 203,075,000.00 | 203,075,000.00 | 150,000,000.00 | 150,000,000.00 |
| 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 | - | - |
| 0504 | Improved quality of teaching and learning outcomes | 896,247,274.00 | 2,159,357,995.00 | 2,159,357,995.00 | 707,029,320.00 | 3,532,035,000.00 |
| 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 |
| 0505 | Adequate infrastructure at all levels | 2,220,027,029.20 | 10,440,707,834.00 | 11,024,210,963.00 | 2,485,498,500.00 | 13,543,989,445.00 |
| 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 |
| 0506 | Improved education information management system (EIMS) | - | - | 500,000,000.00 | - | 4,600,000,000.00 |
| 050601 | ICT equipment, software and expertise | - | - | 500,000,000.00 | - | 900,000,000.00 |
| 050602 | Research and development | - | - | - | - | 3,700,000,000.00 |
| 0510 | Education Sector Expenditures Not Elsewhere Classified | 750,000,000.00 | 502,380,000.00 | 502,380,000.00 | - | 250,250,000.00 |
| 051001 | Education Not Elsewhere Classified | 750,000,000.00 | 502,380,000.00 | 502,380,000.00 | - | 250,250,000.00 |
| 06 | Housing and Urban Development | 250,266,180.00 | 3,424,000,000.00 | 3,344,000,000.00 | 815,428,320.00 | 7,940,826,110.12 |
| 0610 | 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 |
| 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 |
| 07 | Gender | 3,000,000.00 | 212,154,067.00 | 902,154,067.00 | 9,656,000.00 | 1,102,202,661.00 |
| 0710 | Gender - General | 3,000,000.00 | 212,154,067.00 | 902,154,067.00 | 9,656,000.00 | 1,102,202,661.00 |
| 071001 | Gender - General | 3,000,000.00 | 212,154,067.00 | 902,154,067.00 | 9,656,000.00 | 1,102,202,661.00 |
| 08 | Youth | 118,605,330.39 | 1,898,424,471.00 | 1,923,411,031.00 | 260,759,079.00 | 3,981,085,106.00 |
| 0810 | 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 |
| 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 |
| 09 | Environmental Improvement | 32,571,925.00 | 815,246,090.00 | 1,221,213,980.00 | 399,906,211.00 | 1,175,313,993.00 |
| 0910 | 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 |
| 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 |
| 10 | Water Resources and Rural Development | 594,574,791.12 | 1,173,965,246.00 | 1,173,965,246.00 | 621,770,831.00 | 2,405,335,250.00 |
| 1010 | 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 |
| 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 |
| 11 | Information Communication and Technology | 130,387,650.79 | 237,841,006.00 | 300,371,006.00 | 108,562,052.00 | 582,391,000.00 |
| 1110 | 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 |
| 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 |
| 12 | Growing the Private Sector | 2,404,088,710.97 | 3,650,000,000.00 | 8,273,447,522.00 | 340,694,607.00 | 11,840,000,000.00 |
| 1210 | 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 |
| 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 |
| 13 | Reform of Government and Governance | 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 |
| 1310 | 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 |
| 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)

| Code | Location | 2022 Full Year Actuals | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
|-------------|---------------------------------|-------------------------------|-----------------------------|----------------------------|--|---------------------------------|
| 14 | Power | 445,256,749.85 | 2,107,500,000.00 | 2,056,700,000.00 | 310,689,815.00 | 2,954,015,261.00 |
| 1410 | 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 |
| 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 |
| 17 | Road | 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 |
| 1710 | 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 |
| 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 |
| 20 | CLIMATE CHANGE | 444,903,932.62 | 930,270,000.00 | 1,430,270,000.00 | 486,233,933.00 | 718,000,000.00 |
| 2010 | CLIMATE CHANGE - General | 444,903,932.62 | 930,270,000.00 | 1,430,270,000.00 | 486,233,933.00 | 718,000,000.00 |
| 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 |
|----------------|---|-------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| | Total Capital Health Sector Expenditure | 9,883,917,705.34 | 14,492,181,648.00 | 18,270,399,406.00 | 6,425,060,889.65 | 25,497,258,158.00 |
| 04 | Health | 9,883,917,705.34 | 14,492,181,648.00 | 18,270,399,406.00 | 6,425,060,889.65 | 25,497,258,158.00 |
| 0401 | Effective governance of the health system | 7,700,000.00 | 675,160,815.00 | 819,960,815.00 | 61,409,500.00 | 801,960,815.00 |
| 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 |
| 0403 | Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens | 199,584,010.00 | 1,339,028,049.00 | 1,409,028,049.00 | 88,010,490.00 | 2,133,920,300.00 |
| 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 |
| 0404 | Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH) | - | - | - | - | 5,000,000.00 |
| 040403 | In service training (continuing education) | - | - | - | - | 5,000,000.00 |
| 04040300000004 | Other/Multiple Level of Health Care | - | - | - | - | 5,000,000.00 |
| 0405 | Provision of adequate and modern health infrastructure for health services delivery | 427,183,481.65 | 1,985,496,784.00 | 1,985,496,784.00 | 424,232,463.00 | 5,906,747,118.00 |
| 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 |
| 0406 | Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities | - | 461,000,000.00 | 2,239,937,304.00 | 1,054,176,324.65 | 2,399,373,250.00 |
| 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 |
| 0407 | Evidence generation and utilisation | - | 510,000,000.00 | 510,000,000.00 | - | 10,000,000.00 |
| 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 |
| 0408 | Institution and maintenance of a responsive public health emergency preparedness system | 4,903,380,129.21 | 5,427,740,000.00 | 5,427,740,000.00 | 19,135,972.00 | 9,864,756,675.00 |
| 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 |
| 0409 | Provision of universal health coverage and financial risk protection for citizens | 229,000,000.00 | - | - | - | 200,000,000.00 |
| 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 |
| 0410 | Health Sector Expenditures 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 |
| 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 |
| 1 | REVENUE | 119,047,164.09 | 139,000,000.00 | 67,000,000.00 | 66,177,500.00 | 102,000,000.00 |
| 12 | INDEPENDENT REVENUE | 119,047,164.09 | 139,000,000.00 | 67,000,000.00 | 66,177,500.00 | 102,000,000.00 |
| 1202 | NON-TAX REVENUE | 119,047,164.09 | 139,000,000.00 | 67,000,000.00 | 66,177,500.00 | 102,000,000.00 |
| 120204 | FEES - GENERAL | 118,537,164.09 | 135,000,000.00 | 65,000,000.00 | 65,417,500.00 | 100,000,000.00 |
| 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 |
| 120206 | SALES - GENERAL | 510,000.00 | 4,000,000.00 | 2,000,000.00 | 760,000.00 | 2,000,000.00 |
| 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 |
| 1 | REVENUE | 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 |
| 12 | INDEPENDENT REVENUE | 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 |
| 1202 | NON-TAX REVENUE | 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 |
| 120204 | FEES - GENERAL | 2,484,175,810.50 | 7,311,956,414.00 | 26,624,956,414.00 | 10,134,552,703.00 | 30,100,650,000.00 |
| 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 |
| 12020429 | REGISTRATION RENEWAL - FEES | 650,000.00 | 650,000.00 | 650,000.00 | 550,000.00 | 650,000.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 10,000,000.00 | 25,000,000.00 | 18,000,000.00 | 8,335,000.00 | 20,000,000.00 |
| 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 |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000,000.00 |
| 1403 | LOANS/ BORROWINGS RECEIPT | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000,000.00 |
| 140302 | INTERNATIONAL LOANS/ BORROWINGS RECEIPT | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000,000.00 |
| 14030201 | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000,000.00 |
| 1 | REVENUE | 0.00 | 11,028,000.00 | 11,028,000.00 | 0.00 | 11,028,000.00 |
| 12 | INDEPENDENT REVENUE | 0.00 | 11,028,000.00 | 11,028,000.00 | 0.00 | 11,028,000.00 |
| 1202 | NON-TAX REVENUE | 0.00 | 11,028,000.00 | 11,028,000.00 | 0.00 | 11,028,000.00 |
| 120204 | FEES - GENERAL | 0.00 | 4,760,000.00 | 4,760,000.00 | 0.00 | 4,760,000.00 |
| 12020421 | CONTRACT DEVELOPMENT FEES (NON-REFUNDABLE) | 0.00 | 4,760,000.00 | 4,760,000.00 | 0.00 | 4,760,000.00 |
| 120206 | SALES - GENERAL | 0.00 | 6,250,000.00 | 6,250,000.00 | 0.00 | 6,250,000.00 |
| 12020618 | SALES OF HANSARD | 0.00 | 6,250,000.00 | 6,250,000.00 | 0.00 | 6,250,000.00 |
| 120207 | EARNINGS -GENERAL | 0.00 | 18,000.00 | 18,000.00 | 0.00 | 18,000.00 |
| 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 |
| 1 | REVENUE | 17,117,271.25 | 21,359,500.00 | 19,634,900.00 | 12,256,050.00 | 27,267,400.00 |
| 12 | INDEPENDENT REVENUE | 17,117,271.25 | 21,359,500.00 | 19,634,900.00 | 12,256,050.00 | 27,267,400.00 |
| 1202 | NON-TAX REVENUE | 17,117,271.25 | 21,359,500.00 | 19,634,900.00 | 12,256,050.00 | 27,267,400.00 |
| 120201 | LICENCES - GENERAL | 4,632,661.25 | 9,700,000.00 | 7,740,000.00 | 3,060,000.00 | 8,300,000.00 |
| 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 |
| 120204 | FEES - GENERAL | 11,846,450.00 | 10,315,500.00 | 10,565,900.00 | 8,456,000.00 | 15,838,400.00 |
| 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 |
| 120206 | SALES - GENERAL | 215,160.00 | 459,000.00 | 394,000.00 | 232,050.00 | 799,000.00 |
| 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 |
| 120207 | EARNINGS -GENERAL | 423,000.00 | 885,000.00 | 935,000.00 | 508,000.00 | 2,330,000.00 |
| 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> | REVENUE | 15,475,505.48 | 17,100,000.00 | 17,500,000.00 | 16,982,158.00 | 28,175,000.00 |
| 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 |
| 1 | REVENUE | 20,029,222.48 | 82,690,000.00 | 62,998,209.00 | 15,319,931.00 | 58,890,800.00 |
| 12 | INDEPENDENT REVENUE | 20,029,222.48 | 82,690,000.00 | 62,998,209.00 | 15,319,931.00 | 58,890,800.00 |
| 1202 | NON-TAX REVENUE | 20,029,222.48 | 82,690,000.00 | 62,998,209.00 | 15,319,931.00 | 58,890,800.00 |
| 120204 | FEES - GENERAL | 3,828,516.00 | 5,380,000.00 | 7,005,259.00 | 4,848,540.00 | 7,485,800.00 |
| 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 |
| 120206 | SALES - GENERAL | 6,029,961.50 | 59,450,000.00 | 41,845,000.00 | 2,702,638.00 | 36,255,000.00 |
| 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 |
| 120207 | EARNINGS -GENERAL | 5,176,154.50 | 10,360,000.00 | 6,647,950.00 | 4,168,501.00 | 7,650,000.00 |
| 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 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 4,994,590.48 | 7,500,000.00 | 7,500,000.00 | 3,600,252.00 | 7,500,000.00 |
| 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> | REVENUE | 370,000.00 | 1,270,000.00 | 1,270,000.00 | 500,000.00 | 770,000.00 |
| 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> | REVENUE | 32,540,000.00 | 32,960,000.00 | 32,960,000.00 | 120,000.00 | 32,960,000.00 |
| 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 |
| 1 | REVENUE | 70,678,330.76 | 1,944,330,000.00 | 639,607,000.00 | 45,009,066.00 | 5,393,650,000.00 |
| 12 | INDEPENDENT REVENUE | 70,678,330.76 | 525,330,000.00 | 132,607,000.00 | 45,009,066.00 | 86,650,000.00 |
| 1202 | NON-TAX REVENUE | 70,678,330.76 | 525,330,000.00 | 132,607,000.00 | 45,009,066.00 | 86,650,000.00 |
| 120201 | LICENCES - GENERAL | 19,555,000.00 | 28,155,000.00 | 23,939,000.00 | 15,310,300.00 | 30,500,000.00 |
| 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 |
| 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 |
| 120204 | FEES - GENERAL | 25,637,539.50 | 51,275,000.00 | 34,858,000.00 | 19,393,847.00 | 29,270,000.00 |
| 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 |
| 120206 | SALES - GENERAL | 3,535,007.78 | 380,720,000.00 | 56,180,000.00 | 4,929,423.00 | 11,300,000.00 |
| 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 |
| 120207 | EARNINGS -GENERAL | 15,621,783.48 | 62,080,000.00 | 13,630,000.00 | 2,185,496.00 | 11,180,000.00 |
| 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 |
| 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 |

| 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 |
| 12020788 | EARNINGS FROM KWARA STATE FISHERIES DEVELOPMENT PROGRAMME | 0.00 | 9,000,000.00 | 2,000,000.00 | 0.00 | 200,000.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 6,329,000.00 | 3,100,000.00 | 4,000,000.00 | 3,190,000.00 | 4,400,000.00 |
| 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 |
| 13 | AID AND GRANTS | 0.00 | 1,419,000,000.00 | 507,000,000.00 | 0.00 | 2,307,000,000.00 |
| 1302 | GRANTS | 0.00 | 1,419,000,000.00 | 507,000,000.00 | 0.00 | 2,307,000,000.00 |
| 130201 | DOMESTIC GRANTS | 0.00 | 1,419,000,000.00 | 507,000,000.00 | 0.00 | 2,307,000,000.00 |
| 13020102 | CAPITAL GRANTS FROM FGN | 0.00 | 1,419,000,000.00 | 507,000,000.00 | 0.00 | 2,307,000,000.00 |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000,000.00 |
| 1403 | LOANS/ BORROWINGS RECEIPT | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000,000.00 |
| 140302 | INTERNATIONAL LOANS/ BORROWINGS RECEIPT | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000,000.00 |
| 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 |
| 1 | REVENUE | 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 |
| 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 |
| 1101 | 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 |
| 110101 | STATE GOVERNMENT SHARE OF STATUTORY REVENUES | 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 |
| 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 |
| 110102 | STATE GOVERNMENT SHARE OF VAT | 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 |
| 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 |
| 110103 | STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES | 13,067,439,778.22 | 6,727,120,513.00 | 19,927,523,220.00 | 18,693,907,370.00 | 36,654,992,313.00 |
| 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 |
| 12 | INDEPENDENT REVENUE | 5,749,757.50 | 125,000,000.00 | 125,000,000.00 | 19,206,254.00 | 10,000,000.00 |
| 1202 | NON-TAX REVENUE | 5,749,757.50 | 125,000,000.00 | 125,000,000.00 | 19,206,254.00 | 10,000,000.00 |
| 120206 | SALES - GENERAL | 5,749,757.50 | 5,000,000.00 | 5,000,000.00 | 19,206,254.00 | 10,000,000.00 |
| 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 |
| 120210 | REPAYMENTS - GENERAL | 0.00 | 120,000,000.00 | 120,000,000.00 | 0.00 | 0.00 |
| 12021012 | LOAN REPAYMENT | 0.00 | 120,000,000.00 | 120,000,000.00 | 0.00 | 0.00 |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 0.00 | 14,662,209,692.00 | 47,439,231,457.00 | 10,792,052.80 | 8,385,069,802.30 |
| 1402 | OTHER CAPITAL RECEIPTS | 0.00 | 9,101,409,692.00 | 41,878,431,457.00 | 10,792,052.80 | 3,385,069,802.30 |
| 140201 | OTHER CAPITAL RECEIPTS | 0.00 | 9,101,409,692.00 | 41,878,431,457.00 | 10,792,052.80 | 3,385,069,802.30 |
| 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 |
| 1403 | LOANS/ BORROWINGS RECEIPT | 0.00 | 5,560,800,000.00 | 5,560,800,000.00 | 0.00 | 5,000,000,000.00 |
| 140301 | DOMESTIC LOANS/ BORROWINGS RECEIPT | 0.00 | 560,800,000.00 | 560,800,000.00 | 0.00 | 0.00 |
| 14030101 | DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 0.00 | 560,800,000.00 | 560,800,000.00 | 0.00 | 0.00 |
| 140302 | INTERNATIONAL LOANS/ BORROWINGS RECEIPT | 0.00 | 5,000,000,000.00 | 5,000,000,000.00 | 0.00 | 5,000,000,000.00 |
| 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 |
| 1 | REVENUE | 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 |
| 12 | INDEPENDENT REVENUE | 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 |
| 1201 | TAX REVENUE | 12,370,036,606.85 | 13,082,861,718.00 | 15,163,898,373.00 | 11,290,524,825.72 | 13,614,776,155.00 |
| 120101 | PERSONAL TAXES | 11,043,997,786.12 | 12,982,861,718.00 | 13,672,784,047.00 | 9,881,064,988.65 | 13,494,776,155.00 |
| 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 |
| 120103 | OTHER TAXES | 1,326,038,820.73 | 100,000,000.00 | 1,491,114,326.00 | 1,409,459,837.07 | 120,000,000.00 |
| 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 |
| 1202 | NON-TAX REVENUE | 1,647,990,786.49 | 1,869,621,788.00 | 1,884,427,741.00 | 1,315,771,670.87 | 2,069,548,963.00 |
| 120201 | LICENCES - GENERAL | 381,999,539.60 | 405,991,700.00 | 419,947,260.00 | 280,248,476.65 | 456,088,511.00 |
| 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 |
| 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 |
| 120204 | FEES - GENERAL | 719,394,741.62 | 797,829,088.00 | 845,256,481.00 | 619,312,128.05 | 906,113,552.00 |
| 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 |
| 120206 | SALES - GENERAL | 242,507,002.00 | 305,801,000.00 | 302,349,000.00 | 157,244,310.00 | 302,349,000.00 |
| 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 |
| 120207 | EARNINGS -GENERAL | 304,089,503.27 | 360,000,000.00 | 316,875,000.00 | 258,966,756.17 | 404,997,900.00 |
| 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 |
| 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 |
| 1 | REVENUE | 51,703,661.00 | 364,415,580.00 | 360,480,580.00 | 48,583,299.00 | 377,208,880.00 |
| 12 | INDEPENDENT REVENUE | 51,703,661.00 | 364,415,580.00 | 360,480,580.00 | 48,583,299.00 | 377,208,880.00 |
| 1202 | NON-TAX REVENUE | 51,703,661.00 | 364,415,580.00 | 360,480,580.00 | 48,583,299.00 | 377,208,880.00 |
| 120201 | LICENCES - GENERAL | 2,847,000.00 | 4,200,000.00 | 5,400,000.00 | 3,626,290.00 | 6,400,000.00 |
| 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 |
| 120204 | FEES - GENERAL | 24,920,000.00 | 29,800,000.00 | 25,200,000.00 | 23,599,920.00 | 41,000,000.00 |
| 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 |
| 120206 | SALES - GENERAL | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 12020642 | SALES OF SHOPS | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 120207 | EARNINGS -GENERAL | 360,500.00 | 240,000.00 | 405,000.00 | 200,000.00 | 390,000.00 |
| 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 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 1,216,000.00 | 1,200,000.00 | 1,200,000.00 | 1,673,000.00 | 2,000,000.00 |
| 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 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 1,595,000.00 | 3,700,000.00 | 3,700,000.00 | 3,312,500.00 | 2,903,300.00 |
| 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 |
| 120210 | REPAYMENTS - GENERAL | 1,850,000.00 | 302,400,000.00 | 302,400,000.00 | 600,000.00 | 302,340,000.00 |
| 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 |
| 120213 | RE-IMBURSEMENT GENERAL | 18,215,161.00 | 22,175,580.00 | 22,175,580.00 | 15,571,589.00 | 22,175,580.00 |
| 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> | REVENUE | 200,000.00 | 2,400,000.00 | 1,500,000.00 | 30,000.00 | 11,775,000.00 |
| 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 |
| 1 | REVENUE | 11,544,165.00 | 14,026,000.00 | 14,036,000.00 | 11,629,110.00 | 19,220,000.00 |
| 12 | INDEPENDENT REVENUE | 11,544,165.00 | 14,026,000.00 | 14,036,000.00 | 11,629,110.00 | 19,220,000.00 |
| 1202 | NON-TAX REVENUE | 11,544,165.00 | 14,026,000.00 | 14,036,000.00 | 11,629,110.00 | 19,220,000.00 |
| 120201 | LICENCES - GENERAL | 0.00 | 826,000.00 | 826,000.00 | 100,000.00 | 500,000.00 |
| 12020101 | REGISTRATION OF ARTISANS | 0.00 | 826,000.00 | 826,000.00 | 100,000.00 | 500,000.00 |
| 120202 | MINING RENTS | 0.00 | 0.00 | 10,000.00 | 7,000.00 | 0.00 |
| 12020211 | SURFACE RENT ON MINING SITE | 0.00 | 0.00 | 10,000.00 | 7,000.00 | 0.00 |
| 120204 | FEES - GENERAL | 11,544,165.00 | 13,200,000.00 | 13,200,000.00 | 11,522,110.00 | 18,720,000.00 |
| 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 |
| 1 | REVENUE | 131,300,800.00 | 4,181,300,800.00 | 4,131,300,800.00 | 46,423,651.40 | 4,136,670,000.00 |
| 12 | INDEPENDENT REVENUE | 131,300,800.00 | 181,300,800.00 | 131,300,800.00 | 46,423,651.40 | 136,670,000.00 |
| 1202 | NON-TAX REVENUE | 131,300,800.00 | 181,300,800.00 | 131,300,800.00 | 46,423,651.40 | 136,670,000.00 |
| 120204 | FEES - GENERAL | 60,260,800.00 | 70,260,800.00 | 60,260,800.00 | 20,825,414.35 | 62,210,000.00 |
| 12020415 | TRADE TESTING FEES | 160,000.00 | 160,000.00 | 160,000.00 | 80,000.00 | 160,000.00 |
| 12020416 | MATERIAL TESTING FEES | 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 |
| 120205 | FINES - GENERAL | 2,000,000.00 | 5,000,000.00 | 2,000,000.00 | 495,000.00 | 3,000,000.00 |
| 12020511 | VIO FINES | 2,000,000.00 | 5,000,000.00 | 2,000,000.00 | 495,000.00 | 3,000,000.00 |
| 120207 | EARNINGS -GENERAL | 69,040,000.00 | 106,040,000.00 | 69,040,000.00 | 25,103,237.05 | 71,460,000.00 |
| 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 | 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 |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 0.00 | 4,000,000,000.00 | 4,000,000,000.00 | 0.00 | 4,000,000,000.00 |
| 1403 | LOANS/ BORROWINGS RECEIPT | 0.00 | 4,000,000,000.00 | 4,000,000,000.00 | 0.00 | 4,000,000,000.00 |
| 140302 | INTERNATIONAL LOANS/ BORROWINGS RECEIPT | 0.00 | 4,000,000,000.00 | 4,000,000,000.00 | 0.00 | 4,000,000,000.00 |
| 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 |
| 1 | REVENUE | 3,427,330.00 | 5,676,000.00 | 5,676,000.00 | 3,318,350.00 | 6,350,000.00 |
| 12 | INDEPENDENT REVENUE | 3,427,330.00 | 5,676,000.00 | 5,676,000.00 | 3,318,350.00 | 6,350,000.00 |
| 1202 | NON-TAX REVENUE | 3,427,330.00 | 5,676,000.00 | 5,676,000.00 | 3,318,350.00 | 6,350,000.00 |
| 120206 | SALES - GENERAL | 70,000.00 | 1,100,000.00 | 1,100,000.00 | 285,200.00 | 700,000.00 |
| 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 |
| 120207 | EARNINGS -GENERAL | 3,226,130.00 | 4,376,000.00 | 4,376,000.00 | 2,828,650.00 | 5,400,000.00 |
| 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 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 131,200.00 | 200,000.00 | 200,000.00 | 204,500.00 | 250,000.00 |
| 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 |
| 1 | REVENUE | 0.00 | 3,547,536,478.00 | 4,524,262,800.00 | 2,254,818,800.00 | 5,321,343,092.00 |
| 12 | INDEPENDENT REVENUE | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 1202 | NON-TAX REVENUE | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 120206 | SALES - GENERAL | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 12020601 | SALES OF JOURNAL & PUBLICATIONS | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 13 | AID AND GRANTS | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 |
| 1302 | GRANTS | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 |
| 130201 | DOMESTIC GRANTS | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 |
| 13020102 | CAPITAL GRANTS FROM FGN | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 0.00 | 3,545,036,478.00 | 4,521,762,800.00 | 2,254,818,800.00 | 5,298,843,092.00 |
| 1403 | LOANS/ BORROWINGS RECEIPT | 0.00 | 3,545,036,478.00 | 4,521,762,800.00 | 2,254,818,800.00 | 5,298,843,092.00 |
| 140302 | INTERNATIONAL LOANS/ BORROWINGS RECEIPT | 0.00 | 3,545,036,478.00 | 4,521,762,800.00 | 2,254,818,800.00 | 5,298,843,092.00 |
| 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> | REVENUE | 136,000.00 | 2,500,000.00 | 1,500,000.00 | 0.00 | 836,000.00 |
| 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 |
| 1 | REVENUE | 167,404,423.37 | 155,105,008.00 | 177,473,946.00 | 105,717,236.00 | 141,059,208.00 |
| 12 | INDEPENDENT REVENUE | 167,404,423.37 | 155,105,008.00 | 177,473,946.00 | 105,717,236.00 | 141,059,208.00 |
| 1202 | NON-TAX REVENUE | 167,404,423.37 | 155,105,008.00 | 177,473,946.00 | 105,717,236.00 | 141,059,208.00 |
| 120204 | FEES - GENERAL | 1,016,500.00 | 1,782,000.00 | 26,523,946.00 | 21,394,717.00 | 2,082,000.00 |
| 12020409 | FEES FROM CONSUMERS | 1,016,500.00 | 1,782,000.00 | 1,000,000.00 | 870,771.00 | 1,582,000.00 |
| 12020435 | OTHER SUNDRIES FEES | 0.00 | 0.00 | 25,523,946.00 | 20,523,946.00 | 500,000.00 |
| 120207 | EARNINGS -GENERAL | 165,635,923.37 | 152,323,008.00 | 149,950,000.00 | 83,916,519.00 | 138,077,208.00 |
| 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 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 752,000.00 | 1,000,000.00 | 1,000,000.00 | 406,000.00 | 900,000.00 |
| 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 |
| 1 | REVENUE | 2,480,000.00 | 3,120,000.00 | 2,670,000.00 | 1,270,000.00 | 3,060,000.00 |
| 12 | INDEPENDENT REVENUE | 2,480,000.00 | 3,120,000.00 | 2,670,000.00 | 1,270,000.00 | 3,060,000.00 |
| 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> | REVENUE | <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> |
| 12 | INDEPENDENT REVENUE | 244,400.00 | 350,000.00 | 8,360,000.00 | 6,484,000.00 | 4,400,000.00 |
| 1202 | NON-TAX REVENUE | 244,400.00 | 350,000.00 | 8,360,000.00 | 6,484,000.00 | 4,400,000.00 |
| 120201 | LICENCES - GENERAL | 10,000.00 | 100,000.00 | 100,000.00 | 348,000.00 | 2,000,000.00 |
| 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 |
| 120204 | FEES - GENERAL | 48,400.00 | 150,000.00 | 8,010,000.00 | 6,010,000.00 | 100,000.00 |
| 12020492 | BUILDING SERVICES CHARGES | 48,400.00 | 150,000.00 | 8,010,000.00 | 6,010,000.00 | 100,000.00 |
| 120206 | SALES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| 12020634 | SALE OF MAIGIDA ESTATE | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| 120207 | EARNINGS -GENERAL | 186,000.00 | 100,000.00 | 250,000.00 | 126,000.00 | 300,000.00 |
| 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 |
| 1 | REVENUE | 901,160,400.31 | 1,577,333,951.00 | 1,661,616,679.00 | 201,546,119.48 | 1,186,485,284.00 |
| 12 | INDEPENDENT REVENUE | 901,160,400.31 | 1,577,333,951.00 | 1,661,616,679.00 | 201,546,119.48 | 1,186,485,284.00 |
| 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 |

| 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 |
| 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 |
| 120205 | FINES - GENERAL | 0.00 | 10,000,000.00 | 1,000,000.00 | 0.00 | 10,000,000.00 |
| 12020507 | CONTRAVENTION/FINES | 0.00 | 10,000,000.00 | 1,000,000.00 | 0.00 | 10,000,000.00 |
| 120206 | SALES - GENERAL | 17,642,472.00 | 20,000,000.00 | 20,000,000.00 | 6,627,200.00 | 25,000,000.00 |
| 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 |
| 120207 | EARNINGS -GENERAL | 74,429,000.00 | 58,644,374.00 | 48,744,374.00 | 3,000,000.00 | 46,644,374.00 |
| 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 |
| 12020787 | EARNINGS FROM MASS TITLING SCHEME | 0.00 | 10,000,000.00 | 100,000.00 | 0.00 | 1,000,000.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 94,690.15 | 300,000.00 | 1,000,200,000.00 | 0.00 | 769,000.00 |
| 12020805 | GROUND RENT ON CERTIFICATE OF OCCUPANCY | 94,690.15 | 300,000.00 | 1,000,200,000.00 | 0.00 | 769,000.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 324,224,484.03 | 579,477,305.00 | 226,177,305.00 | 86,786,531.52 | 440,939,638.00 |
| 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 |
| 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> | REVENUE | 0.00 | 155,000,000.00 | 52,600,000.00 | 28,721,012.26 | 96,000,000.00 |
| 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> | REVENUE | 6,644,185.00 | 4,740,000.00 | 5,616,200.00 | 3,540,410.00 | 8,000,000.00 |
| 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> | REVENUE | 0.00 | 201,000,000.00 | 201,000,000.00 | 171,625,073.00 | 351,100,000.00 |
| 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 |
| 1 | REVENUE | 49,181,614.00 | 79,664,250.00 | 79,759,250.00 | 60,386,472.00 | 150,919,279.00 |
| 12 | INDEPENDENT REVENUE | 49,181,614.00 | 79,664,250.00 | 79,759,250.00 | 60,386,472.00 | 150,919,279.00 |
| 1202 | NON-TAX REVENUE | 49,181,614.00 | 79,664,250.00 | 79,759,250.00 | 60,386,472.00 | 150,919,279.00 |
| 120204 | FEES - GENERAL | 35,787,681.00 | 56,592,100.00 | 57,302,100.00 | 43,835,122.00 | 116,489,025.00 |
| 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 |
| 120206 | SALES - GENERAL | 3,953,216.00 | 9,645,750.00 | 9,030,750.00 | 4,490,900.00 | 15,889,500.00 |
| 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 |
| 120207 | EARNINGS -GENERAL | 9,440,717.00 | 13,276,400.00 | 13,276,400.00 | 11,960,450.00 | 18,240,754.00 |
| 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 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 0.00 | 150,000.00 | 150,000.00 | 100,000.00 | 300,000.00 |
| 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> | REVENUE | 118,600.00 | 226,000.00 | 184,000.00 | 19,600.00 | 1,200,000.00 |
| 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 |
| 1 | REVENUE | 1,599,000.00 | 7,720,000.00 | 2,275,000.00 | 678,000.00 | 7,100,000.00 |
| 12 | INDEPENDENT REVENUE | 1,599,000.00 | 7,720,000.00 | 2,275,000.00 | 678,000.00 | 7,100,000.00 |
| 1202 | NON-TAX REVENUE | 1,599,000.00 | 7,720,000.00 | 2,275,000.00 | 678,000.00 | 7,100,000.00 |
| 120201 | LICENCES - GENERAL | 207,000.00 | 5,400,000.00 | 960,000.00 | 282,000.00 | 300,000.00 |
| 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 |
| 120204 | FEES - GENERAL | 783,000.00 | 800,000.00 | 515,000.00 | 191,000.00 | 500,000.00 |
| 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 |
| 120206 | SALES - GENERAL | 385,000.00 | 800,000.00 | 300,000.00 | 0.00 | 300,000.00 |
| 12020606 | SALES OF APPLICATION FORMS | 385,000.00 | 800,000.00 | 300,000.00 | 0.00 | 300,000.00 |
| 120207 | EARNINGS -GENERAL | 224,000.00 | 720,000.00 | 500,000.00 | 205,000.00 | 6,000,000.00 |
| 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 |

| 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 |
| 1 | REVENUE | 205,743,364.32 | 1,933,510,800.00 | 1,967,521,253.00 | 275,457,966.75 | 6,073,840,000.00 |
| 12 | INDEPENDENT REVENUE | 205,743,364.32 | 271,790,000.00 | 305,800,453.00 | 275,457,966.75 | 373,840,000.00 |
| 1202 | NON-TAX REVENUE | 205,743,364.32 | 271,790,000.00 | 305,800,453.00 | 275,457,966.75 | 373,840,000.00 |
| 120201 | LICENCES - GENERAL | 12,805,000.00 | 14,000,000.00 | 14,000,000.00 | 12,305,000.00 | 14,200,000.00 |
| 12020134 | PRIVATE SCHOOLS LICENSES | 12,805,000.00 | 14,000,000.00 | 14,000,000.00 | 12,305,000.00 | 14,200,000.00 |
| 120204 | FEES - GENERAL | 42,369,730.00 | 58,930,000.00 | 58,930,000.00 | 35,829,377.00 | 41,340,000.00 |
| 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 |
| 120207 | EARNINGS -GENERAL | 150,568,634.32 | 198,860,000.00 | 232,870,453.00 | 227,323,589.75 | 318,300,000.00 |
| 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 |
| 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 |
| 13 | AID AND GRANTS | 0.00 | 1,661,720,800.00 | 1,661,720,800.00 | 0.00 | 5,700,000,000.00 |
| 1302 | GRANTS | 0.00 | 1,661,720,800.00 | 1,661,720,800.00 | 0.00 | 5,700,000,000.00 |
| 130201 | DOMESTIC GRANTS | 0.00 | 1,661,720,800.00 | 1,661,720,800.00 | 0.00 | 2,000,000,000.00 |
| 13020102 | CAPITAL GRANTS FROM FGN | 0.00 | 1,661,720,800.00 | 1,661,720,800.00 | 0.00 | 2,000,000,000.00 |
| 130202 | FOREIGN GRANTS | 0.00 | 0.00 | 0.00 | 0.00 | 3,700,000,000.00 |
| 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> | REVENUE | 1,515,000.00 | 2,485,000.00 | 2,485,000.00 | 737,009.00 | 2,585,000.00 |
| 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 |
| 1 | REVENUE | 740,782,410.00 | 832,868,000.00 | 838,868,000.00 | 643,462,841.00 | 890,208,600.00 |
| 12 | INDEPENDENT REVENUE | 740,782,410.00 | 832,868,000.00 | 838,868,000.00 | 643,462,841.00 | 890,208,600.00 |
| 1202 | NON-TAX REVENUE | 740,782,410.00 | 832,868,000.00 | 838,868,000.00 | 643,462,841.00 | 890,208,600.00 |
| 120204 | FEES - GENERAL | 488,704,610.00 | 528,746,500.00 | 534,746,500.00 | 401,754,460.00 | 574,772,600.00 |
| 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 |
| 120206 | SALES - GENERAL | 70,417,300.00 | 87,325,000.00 | 87,325,000.00 | 61,816,881.00 | 87,092,800.00 |
| 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 |
| 120207 | EARNINGS -GENERAL | 181,660,500.00 | 216,796,500.00 | 216,796,500.00 | 179,891,500.00 | 228,343,200.00 |
| 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 |
| 1 | REVENUE | 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 |
| 12 | INDEPENDENT REVENUE | 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 |
| 1202 | NON-TAX REVENUE | 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 |
| 120204 | FEES - GENERAL | 2,029,483,143.70 | 1,893,868,000.00 | 2,000,153,000.00 | 956,021,394.00 | 3,178,143,600.00 |
| 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 |
| 120206 | SALES - GENERAL | 175,748,500.00 | 200,171,000.00 | 275,171,000.00 | 280,804,800.00 | 417,000,000.00 |
| 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 |
| 120207 | EARNINGS - GENERAL | 1,775,859,420.00 | 1,932,199,800.00 | 2,764,355,530.00 | 1,290,025,900.00 | 2,220,586,600.00 |
| 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 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 2,397,000.00 | 5,000,000.00 | 5,000,000.00 | 1,684,000.00 | 5,000,000.00 |
| 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 |
| 120212 | INTEREST EARNED | 1,489,854.75 | 7,000,000.00 | 17,000,000.00 | 13,128,988.00 | 20,000,000.00 |
| 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 |
| 1 | REVENUE | 207,435,349.00 | 311,734,536.00 | 319,323,706.00 | 257,585,512.00 | 432,611,300.00 |
| 12 | INDEPENDENT REVENUE | 207,435,349.00 | 311,734,536.00 | 319,323,706.00 | 257,585,512.00 | 432,611,300.00 |
| 1202 | NON-TAX REVENUE | 207,435,349.00 | 311,734,536.00 | 319,323,706.00 | 257,585,512.00 | 432,611,300.00 |
| 120204 | FEES - GENERAL | 128,647,500.00 | 168,532,896.00 | 207,122,066.00 | 202,398,912.00 | 251,724,800.00 |
| 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 |
| 120206 | SALES - GENERAL | 4,281,800.00 | 13,780,960.00 | 16,780,960.00 | 11,430,300.00 | 15,686,500.00 |
| 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 |
| 120207 | EARNINGS -GENERAL | 74,506,049.00 | 129,420,680.00 | 95,420,680.00 | 43,756,300.00 | 165,200,000.00 |
| 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 |
| 1 | REVENUE | 410,893,036.00 | 549,803,635.00 | 560,478,135.00 | 335,039,380.00 | 591,748,230.00 |
| 12 | INDEPENDENT REVENUE | 410,893,036.00 | 549,803,635.00 | 560,478,135.00 | 335,039,380.00 | 591,748,230.00 |
| 1202 | NON-TAX REVENUE | 410,893,036.00 | 549,803,635.00 | 560,478,135.00 | 335,039,380.00 | 591,748,230.00 |
| 120204 | FEES - GENERAL | 259,817,075.00 | 359,589,130.00 | 360,115,130.00 | 206,305,230.00 | 398,097,580.00 |
| 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 |
| 120206 | SALES - GENERAL | 6,106,500.00 | 5,209,000.00 | 5,209,000.00 | 3,034,300.00 | 3,805,000.00 |
| 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 | 3,928,500.00 | 2,300,000.00 | 2,300,000.00 | 1,530,300.00 | 2,067,000.00 |
| 120207 | EARNINGS -GENERAL | 144,191,461.00 | 179,155,505.00 | 189,624,005.00 | 123,740,350.00 | 182,815,650.00 |
| 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 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 778,000.00 | 5,850,000.00 | 5,530,000.00 | 1,959,500.00 | 7,030,000.00 |
| 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 |
| 1 | REVENUE | 154,891,360.00 | 134,090,400.00 | 130,290,400.00 | 120,208,943.00 | 179,642,050.00 |
| 12 | INDEPENDENT REVENUE | 154,891,360.00 | 134,090,400.00 | 130,290,400.00 | 120,208,943.00 | 179,642,050.00 |
| 1202 | NON-TAX REVENUE | 154,891,360.00 | 134,090,400.00 | 130,290,400.00 | 120,208,943.00 | 179,642,050.00 |
| 120204 | FEES - GENERAL | 120,134,610.00 | 94,674,800.00 | 94,474,800.00 | 87,498,693.00 | 127,525,450.00 |
| 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 |
| 120206 | SALES - GENERAL | 5,976,500.00 | 4,775,000.00 | 4,775,000.00 | 4,939,200.00 | 6,500,000.00 |
| 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 |
| 120207 | EARNINGS -GENERAL | 27,495,250.00 | 33,119,500.00 | 29,519,500.00 | 26,627,800.00 | 44,095,500.00 |
| 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 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 1,285,000.00 | 1,521,100.00 | 1,521,100.00 | 1,143,250.00 | 1,521,100.00 |
| 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 |
| 1 | REVENUE | 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 |
| 12 | INDEPENDENT REVENUE | 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 |
| 1202 | NON-TAX REVENUE | 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 |
| 120204 | FEES - GENERAL | 5,712,146,120.00 | 3,405,950,000.00 | 4,331,450,000.00 | 3,060,909,899.00 | 5,756,250,000.00 |
| 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 |
| 120206 | SALES - GENERAL | 151,169,077.00 | 101,746,000.00 | 113,746,000.00 | 67,037,516.00 | 98,246,000.00 |
| 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 |
| 120207 | EARNINGS - GENERAL | 3,596,718,441.00 | 2,687,391,750.00 | 3,076,691,750.00 | 1,815,472,243.00 | 3,870,087,750.00 |
| 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 (KVASU) | | | | | | |
|---|---|------------------------|----------------------|---------------------|---------------------------------------|----------------------|
| 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 |
| 1 | REVENUE | 99,152,967.53 | 470,946,734.00 | 470,946,734.00 | 164,750,272.00 | 511,648,446.00 |
| 12 | INDEPENDENT REVENUE | 99,152,967.53 | 470,946,734.00 | 470,946,734.00 | 164,750,272.00 | 511,648,446.00 |
| 1202 | NON-TAX REVENUE | 99,152,967.53 | 470,946,734.00 | 470,946,734.00 | 164,750,272.00 | 511,648,446.00 |
| 120204 | FEES - GENERAL | 96,955,467.53 | 440,846,734.00 | 440,846,734.00 | 150,625,272.00 | 480,323,446.00 |
| 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 |
| 120206 | SALES - GENERAL | 50,000.00 | 1,500,000.00 | 1,500,000.00 | 630,000.00 | 3,000,000.00 |
| 12020606 | SALES OF APPLICATION FORMS | 50,000.00 | 1,500,000.00 | 1,500,000.00 | 630,000.00 | 3,000,000.00 |
| 120207 | EARNINGS -GENERAL | 2,147,500.00 | 28,600,000.00 | 28,600,000.00 | 13,495,000.00 | 28,325,000.00 |
| 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 |
| 1 | REVENUE | 10,303,199.83 | 35,027,000.00 | 36,736,500.00 | 15,037,815.00 | 37,284,500.00 |
| 12 | INDEPENDENT REVENUE | 10,303,199.83 | 35,027,000.00 | 36,736,500.00 | 15,037,815.00 | 37,284,500.00 |
| 1202 | NON-TAX REVENUE | 10,303,199.83 | 35,027,000.00 | 36,736,500.00 | 15,037,815.00 | 37,284,500.00 |
| 120204 | FEES - GENERAL | 8,401,700.00 | 30,547,000.00 | 30,524,500.00 | 13,795,350.00 | 20,852,500.00 |
| 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 |
| 120206 | SALES - GENERAL | 205,699.83 | 1,110,000.00 | 1,040,000.00 | 381,100.00 | 1,470,000.00 |
| 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 |
| 120207 | EARNINGS -GENERAL | 1,695,800.00 | 3,370,000.00 | 5,172,000.00 | 861,365.00 | 14,962,000.00 |
| 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 |
| 1 | REVENUE | 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 |
| 12 | INDEPENDENT REVENUE | 19,938,500.00 | 29,869,000.00 | 29,809,000.00 | 13,843,001.00 | 34,515,000.00 |
| 1202 | NON-TAX REVENUE | 19,938,500.00 | 29,869,000.00 | 29,809,000.00 | 13,843,001.00 | 34,515,000.00 |
| 120201 | LICENCES - GENERAL | 5,925,500.00 | 8,900,000.00 | 8,900,000.00 | 4,599,000.00 | 10,750,000.00 |
| 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 |
| 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 |
| 120204 | FEES - GENERAL | 13,114,500.00 | 20,000,000.00 | 20,000,000.00 | 8,649,001.00 | 20,500,000.00 |
| 12020429 | REGISTRATION RENEWAL - FEES | 13,114,500.00 | 20,000,000.00 | 20,000,000.00 | 8,649,001.00 | 20,500,000.00 |
| 120206 | SALES - GENERAL | 556,000.00 | 504,000.00 | 504,000.00 | 200,000.00 | 560,000.00 |
| 12020606 | SALES OF APPLICATION FORMS | 556,000.00 | 504,000.00 | 504,000.00 | 200,000.00 | 560,000.00 |
| 120207 | EARNINGS - GENERAL | 342,500.00 | 465,000.00 | 405,000.00 | 395,000.00 | 2,705,000.00 |
| 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 |
| 13 | AID AND GRANTS | 4,367,999,086.87 | 13,715,778,614.00 | 15,172,015,068.00 | 5,345,664,197.00 | 16,476,678,614.00 |
| 1301 | AID | 4,367,999,086.87 | 11,359,740,000.00 | 13,315,976,454.00 | 4,834,431,890.00 | 14,013,640,000.00 |
| 130101 | 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 |
| 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 |
| 130102 | 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 |
| 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 |
| 1302 | GRANTS | 0.00 | 2,356,038,614.00 | 1,856,038,614.00 | 511,232,307.00 | 2,463,038,614.00 |
| 130201 | DOMESTIC GRANTS | 0.00 | 2,336,382,614.00 | 1,836,382,614.00 | 508,769,243.00 | 2,443,382,614.00 |
| 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 |
| 130202 | FOREIGN GRANTS | 0.00 | 19,656,000.00 | 19,656,000.00 | 2,463,064.00 | 19,656,000.00 |
| 13020202 | CAPITAL FOREIGN GRANTS | 0.00 | 19,656,000.00 | 19,656,000.00 | 2,463,064.00 | 19,656,000.00 |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 0.00 | 885,544,000.00 | 2,664,481,304.00 | 1,689,720,325.00 | 2,743,896,649.00 |
| 1403 | LOANS/ BORROWINGS RECEIPT | 0.00 | 885,544,000.00 | 2,664,481,304.00 | 1,689,720,325.00 | 2,743,896,649.00 |
| 140302 | INTERNATIONAL LOANS/ BORROWINGS RECEIPT | 0.00 | 885,544,000.00 | 2,664,481,304.00 | 1,689,720,325.00 | 2,743,896,649.00 |
| 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 |
| 1 | REVENUE | 865,226,655.50 | 1,330,000,000.00 | 1,840,000,000.00 | 878,108,171.00 | 1,876,000,000.00 |
| 12 | INDEPENDENT REVENUE | 865,226,655.50 | 1,330,000,000.00 | 1,840,000,000.00 | 878,108,171.00 | 1,876,000,000.00 |
| 1202 | NON-TAX REVENUE | 865,226,655.50 | 1,330,000,000.00 | 1,840,000,000.00 | 878,108,171.00 | 1,876,000,000.00 |
| 120201 | LICENCES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 |
| 12020150 | REGISTRATION OF CONSULTANTS | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 |
| 120204 | FEES - GENERAL | 333,568,927.50 | 400,000,000.00 | 420,000,000.00 | 311,110,003.00 | 520,000,000.00 |
| 12020414 | BED OCCUPANCY FEES | 31,068,762.00 | 50,000,000.00 | 70,000,000.00 | 56,466,526.00 | 60,000,000.00 |
| 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 |
| 120206 | SALES - GENERAL | 461,739,722.50 | 800,000,000.00 | 1,300,000,000.00 | 465,895,565.00 | 1,200,000,000.00 |
| 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 |
| 120207 | EARNINGS -GENERAL | 69,918,005.50 | 130,000,000.00 | 120,000,000.00 | 101,102,603.00 | 153,000,000.00 |
| 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 |
| 1 | REVENUE | 154,858,346.00 | 149,612,500.00 | 268,056,500.00 | 115,468,242.00 | 230,053,500.00 |
| 12 | INDEPENDENT REVENUE | 154,858,346.00 | 149,612,500.00 | 268,056,500.00 | 115,468,242.00 | 230,053,500.00 |
| 1202 | NON-TAX REVENUE | 154,858,346.00 | 149,612,500.00 | 268,056,500.00 | 115,468,242.00 | 230,053,500.00 |
| 120204 | FEES - GENERAL | 59,212,000.00 | 61,687,500.00 | 107,382,500.00 | 40,340,000.00 | 94,794,500.00 |
| 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 |
| 120206 | SALES - GENERAL | 26,372,000.00 | 15,162,500.00 | 30,520,500.00 | 25,822,500.00 | 13,600,000.00 |
| 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 |
| 120207 | EARNINGS -GENERAL | 69,274,346.00 | 72,762,500.00 | 130,153,500.00 | 49,305,742.00 | 121,659,000.00 |
| 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 |
| 1 | REVENUE | 219,816,072.00 | 114,158,500.00 | 164,821,084.00 | 108,197,672.00 | 400,040,500.00 |
| 12 | INDEPENDENT REVENUE | 219,816,072.00 | 114,158,500.00 | 164,821,084.00 | 108,197,672.00 | 400,040,500.00 |
| 1202 | NON-TAX REVENUE | 219,816,072.00 | 114,158,500.00 | 164,821,084.00 | 108,197,672.00 | 400,040,500.00 |
| 120204 | FEES - GENERAL | 150,361,637.00 | 55,304,500.00 | 89,985,500.00 | 55,348,775.00 | 266,947,500.00 |
| 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 |
| 120206 | SALES - GENERAL | 24,617,831.00 | 20,614,000.00 | 36,595,584.00 | 31,198,804.00 | 74,016,500.00 |
| 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 |
| 120207 | EARNINGS -GENERAL | 44,836,604.00 | 38,240,000.00 | 38,240,000.00 | 21,650,093.00 | 59,076,500.00 |
| 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 |
| 1 | REVENUE | 1,286,286,100.00 | 2,402,162,000.00 | 2,395,282,000.00 | 21,637,150.00 | 2,401,522,000.00 |
| 12 | INDEPENDENT REVENUE | 50,286,100.00 | 61,502,000.00 | 54,622,000.00 | 21,637,150.00 | 60,862,000.00 |
| 1202 | NON-TAX REVENUE | 50,286,100.00 | 61,502,000.00 | 54,622,000.00 | 21,637,150.00 | 60,862,000.00 |
| 120201 | LICENCES - GENERAL | 1,350,000.00 | 3,850,000.00 | 3,250,000.00 | 875,000.00 | 3,730,000.00 |
| 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 |
| 120204 | FEES - GENERAL | 7,858,100.00 | 9,887,200.00 | 6,007,200.00 | 3,680,100.00 | 10,367,200.00 |
| 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 |
| 120205 | FINES - GENERAL | 1,505,100.00 | 4,500,000.00 | 2,100,000.00 | 1,212,150.00 | 3,500,000.00 |
| 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 |
| 12020516 | ENVIRONMENTAL SANITATION AFFAIRS CHARGES | 1,386,100.00 | 500,000.00 | 1,500,000.00 | 1,197,150.00 | 2,500,000.00 |
| 120207 | EARNINGS -GENERAL | 39,572,900.00 | 43,264,800.00 | 43,264,800.00 | 15,869,900.00 | 43,264,800.00 |
| 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 |
| 14 | CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS | 1,236,000,000.00 | 2,340,660,000.00 | 2,340,660,000.00 | 0.00 | 2,340,660,000.00 |
| 1403 | LOANS/ BORROWINGS RECEIPT | 1,236,000,000.00 | 2,340,660,000.00 | 2,340,660,000.00 | 0.00 | 2,340,660,000.00 |
| 140302 | INTERNATIONAL LOANS/ BORROWINGS RECEIPT | 1,236,000,000.00 | 2,340,660,000.00 | 2,340,660,000.00 | 0.00 | 2,340,660,000.00 |
| 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 |
| 1 | REVENUE | 21,928,300.00 | 26,558,000.00 | 30,619,275.00 | 32,652,977.00 | 37,550,000.00 |
| 12 | INDEPENDENT REVENUE | 21,928,300.00 | 26,558,000.00 | 30,619,275.00 | 32,652,977.00 | 37,550,000.00 |
| 1202 | NON-TAX REVENUE | 21,928,300.00 | 26,558,000.00 | 30,619,275.00 | 32,652,977.00 | 37,550,000.00 |
| 120204 | FEES - GENERAL | 16,548,300.00 | 19,500,000.00 | 21,350,000.00 | 21,706,202.00 | 29,000,000.00 |
| 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 |
| 120205 | FINES - GENERAL | 1,780,000.00 | 1,958,000.00 | 1,910,000.00 | 2,446,500.00 | 3,300,000.00 |
| 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 |
| 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 |
| 120206 | SALES - GENERAL | 100,000.00 | 100,000.00 | 20,000.00 | 1,000.00 | 200,000.00 |
| 12020604 | SALES OF STORES / SCRAPS / UNSERVICEABLE ITEMS | 100,000.00 | 100,000.00 | 20,000.00 | 1,000.00 | 200,000.00 |
| 120207 | EARNINGS -GENERAL | 3,500,000.00 | 5,000,000.00 | 7,339,275.00 | 8,499,275.00 | 5,050,000.00 |
| 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 |
| 1 | REVENUE | 12,469,860.00 | 70,343,440.00 | 76,413,550.00 | 69,168,000.00 | 42,510,000.00 |
| 12 | INDEPENDENT REVENUE | 12,469,860.00 | 60,330,000.00 | 41,413,550.00 | 36,084,450.00 | 7,510,000.00 |
| 1202 | NON-TAX REVENUE | 12,469,860.00 | 60,330,000.00 | 41,413,550.00 | 36,084,450.00 | 7,510,000.00 |
| 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 |
| 13 | AID AND GRANTS | 0.00 | 10,013,440.00 | 35,000,000.00 | 33,083,550.00 | 35,000,000.00 |
| 1302 | GRANTS | 0.00 | 10,013,440.00 | 35,000,000.00 | 33,083,550.00 | 35,000,000.00 |
| 130202 | FOREIGN GRANTS | 0.00 | 10,013,440.00 | 35,000,000.00 | 33,083,550.00 | 35,000,000.00 |
| 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> | REVENUE | 3,460,200.00 | 33,800,000.00 | 31,500,000.00 | 15,999,300.00 | 34,000,000.00 |
| 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 |
| 1 | REVENUE | 3,245,571,312.97 | 3,506,673,888.00 | 3,504,708,888.00 | 151,580,250.00 | 6,201,420,000.00 |
| 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 |
| 13 | AID AND 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 |
| 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 |
| 1 | REVENUE | 31,851,000.00 | 32,960,000.00 | 31,325,000.00 | 13,594,701.00 | 35,645,000.00 |
| 12 | INDEPENDENT REVENUE | 31,851,000.00 | 32,960,000.00 | 31,325,000.00 | 13,594,701.00 | 35,645,000.00 |
| 1202 | NON-TAX REVENUE | 31,851,000.00 | 32,960,000.00 | 31,325,000.00 | 13,594,701.00 | 35,645,000.00 |
| 120201 | LICENCES - GENERAL | 1,226,000.00 | 1,200,000.00 | 1,200,000.00 | 353,200.00 | 1,720,000.00 |
| 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 |
| 120204 | FEES - GENERAL | 26,002,000.00 | 26,725,000.00 | 26,725,000.00 | 11,313,501.00 | 29,225,000.00 |
| 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 |
| 120206 | SALES - GENERAL | 4,358,000.00 | 4,735,000.00 | 3,100,000.00 | 1,868,000.00 | 4,200,000.00 |
| 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 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 265,000.00 | 300,000.00 | 300,000.00 | 60,000.00 | 500,000.00 |
| 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 |
| 2 | EXPENDITURES | 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 |
| 21 | PERSONNEL COST | 805,959.00 | 805,959.00 | 1,058,149.00 | 664,467.00 | 805,959.00 |
| 2101 | SALARY | 805,959.00 | 805,959.00 | 1,058,149.00 | 664,467.00 | 805,959.00 |
| 210101 | SALARIES AND WAGES | 805,959.00 | 805,959.00 | 1,058,149.00 | 664,467.00 | 805,959.00 |
| 21010101 | SALARY | 805,959.00 | 805,959.00 | 1,058,149.00 | 664,467.00 | 805,959.00 |
| 22 | OTHER RECURRENT COSTS | 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 |
| 2202 | OVERHEAD COST | 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 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 206,790,718.47 | 355,000,000.00 | 885,000,000.00 | 342,930,739.00 | 885,000,000.00 |
| 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 |
| 220202 | UTILITIES - GENERAL | 106,622,516.00 | 77,840,000.00 | 82,840,000.00 | 60,110,000.00 | 82,840,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 59,185,000.00 | 60,510,000.00 | 60,510,000.00 | 45,182,500.00 | 60,510,000.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 269,829,855.11 | 270,366,000.00 | 284,966,000.00 | 193,016,101.00 | 284,480,000.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 2,155,476,358.00 | 2,162,676,358.00 | 2,162,676,358.00 | 1,622,007,264.00 | 2,162,676,358.00 |
| 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 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 0.00 | 40,000,000.00 | 40,000,000.00 | 37,152,000.00 | 40,000,000.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 40,000,000.00 | 40,000,000.00 | 37,152,000.00 | 40,000,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 177,303,120.00 | 197,142,857.00 | 314,729,500.00 | 180,766,910.00 | 314,729,500.00 |
| 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 |

| 011100100100 GOVERNMENT HOUSE | | | | | | |
|--------------------------------------|---|-------------------------------|-----------------------------|----------------------------|--|-----------------------------|
| 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 | 128,730,400.00 | 137,142,857.00 | 196,260,000.00 | 125,548,930.00 | 196,260,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 592,262,004.69 | 694,874,992.00 | 1,393,175,000.00 | 624,097,081.00 | 1,339,918,750.00 |
| 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 |
| 2 | EXPENDITURES | 249,036,816.16 | 269,879,039.00 | 306,419,039.00 | 208,799,303.00 | 341,927,339.00 |
| 22 | OTHER RECURRENT COSTS | 249,036,816.16 | 269,879,039.00 | 306,419,039.00 | 208,799,303.00 | 341,927,339.00 |
| 2202 | OVERHEAD COST | 249,036,816.16 | 269,879,039.00 | 306,419,039.00 | 208,799,303.00 | 341,927,339.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 61,504,500.00 | 68,000,000.00 | 75,000,000.00 | 63,856,500.00 | 80,472,000.00 |
| 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 |
| 220202 | UTILITIES - GENERAL | 1,161,999.96 | 1,162,000.00 | 1,162,000.00 | 871,497.00 | 1,162,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 2,485,999.91 | 2,486,000.00 | 2,486,000.00 | 1,864,494.00 | 2,486,000.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 9,536,050.00 | 9,954,000.00 | 9,954,000.00 | 7,953,100.00 | 11,454,000.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 3,000,000.00 | 5,000,000.00 | 5,000,000.00 | 3,880,000.00 | 6,000,000.00 |
| 22020501 | LOCAL TRAINING | 3,000,000.00 | 5,000,000.00 | 5,000,000.00 | 3,880,000.00 | 6,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 14,999,999.33 | 23,000,000.00 | 23,000,000.00 | 11,250,000.00 | 23,000,000.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 54,080,000.00 | 34,547,339.00 | 49,087,339.00 | 22,860,000.00 | 49,087,339.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 102,268,266.96 | 125,729,700.00 | 140,729,700.00 | 96,263,712.00 | 168,266,000.00 |
| 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 |
| 2 | EXPENDITURES | 5,616,499.76 | 8,200,000.00 | 8,200,000.00 | 2,925,000.00 | 14,405,000.00 |
| 22 | OTHER RECURRENT COSTS | 5,616,499.76 | 8,200,000.00 | 8,200,000.00 | 2,925,000.00 | 14,405,000.00 |
| 2202 | OVERHEAD COST | 5,616,499.76 | 8,200,000.00 | 8,200,000.00 | 2,925,000.00 | 14,405,000.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 691,500.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 2,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 691,500.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 2,000,000.00 |
| 220202 | UTILITIES - GENERAL | 507,999.96 | 508,000.00 | 508,000.00 | 380,997.00 | 508,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 663,999.92 | 764,000.00 | 764,000.00 | 573,003.00 | 764,000.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 384,999.96 | 550,000.00 | 550,000.00 | 412,497.00 | 550,000.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 2,500,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22020501 | LOCAL TRAINING | 2,500,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 159,999.96 | 160,000.00 | 160,000.00 | 119,997.00 | 160,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 159,999.96 | 160,000.00 | 160,000.00 | 119,997.00 | 160,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 0.00 | 500,000.00 | 500,000.00 | 375,003.00 | 1,000,000.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 500,000.00 | 500,000.00 | 375,003.00 | 1,000,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 471,999.96 | 672,000.00 | 672,000.00 | 504,000.00 | 1,172,000.00 |
| 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 |
| 220209 | FINANCIAL CHARGES - GENERAL | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 22020905 | AUDIT FEES/AUDITING OF ACCOUNT | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 236,000.00 | 1,546,000.00 | 1,546,000.00 | 559,503.00 | 5,751,000.00 |
| 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 |
| 2 | EXPENDITURES | 6,042,525.96 | 13,212,526.00 | 13,412,812.00 | 8,031,894.00 | 20,460,323.00 |
| 21 | PERSONNEL COST | 3,040,668.13 | 9,072,223.00 | 9,272,509.00 | 5,804,169.00 | 9,113,123.00 |
| 2101 | SALARY | 3,040,668.13 | 9,072,223.00 | 9,272,509.00 | 5,804,169.00 | 9,113,123.00 |
| 210101 | SALARIES AND WAGES | 3,040,668.13 | 9,072,223.00 | 9,272,509.00 | 5,804,169.00 | 9,113,123.00 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 3,001,857.83 | 4,140,303.00 | 4,140,303.00 | 2,227,725.00 | 11,347,200.00 |
| 2202 | OVERHEAD COST | 3,001,857.83 | 4,140,303.00 | 4,140,303.00 | 2,227,725.00 | 11,347,200.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 629,000.00 | 780,000.00 | 780,000.00 | 546,000.00 | 1,633,200.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 397,000.00 | 500,000.00 | 500,000.00 | 369,000.00 | 1,050,000.00 |
| 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 |
| 220206 | OTHER SERVICES - GENERAL | 875,858.00 | 957,303.00 | 957,303.00 | 716,400.00 | 2,040,000.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 368,999.83 | 398,000.00 | 398,000.00 | 297,900.00 | 4,200,000.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 731,000.00 | 1,505,000.00 | 1,505,000.00 | 298,425.00 | 2,424,000.00 |
| 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 |
| 2 | EXPENDITURES | 2,967,387.96 | 4,459,988.00 | 4,459,988.00 | 2,225,540.00 | 4,459,988.00 |
| 22 | OTHER RECURRENT COSTS | 2,967,387.96 | 4,459,988.00 | 4,459,988.00 | 2,225,540.00 | 4,459,988.00 |
| 2202 | OVERHEAD COST | 2,967,387.96 | 4,459,988.00 | 4,459,988.00 | 2,225,540.00 | 4,459,988.00 |
| 220202 | UTILITIES - GENERAL | 132,000.00 | 257,000.00 | 257,000.00 | 99,000.00 | 276,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 806,853.13 | 847,670.00 | 847,670.00 | 598,257.00 | 803,070.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 708,000.00 | 708,000.00 | 708,000.00 | 531,000.00 | 624,000.00 |
| 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 |
| 220206 | OTHER SERVICES - GENERAL | 60,000.00 | 60,000.00 | 60,000.00 | 45,000.00 | 180,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 60,000.00 | 60,000.00 | 60,000.00 | 45,000.00 | 180,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 879,708.83 | 897,318.00 | 897,318.00 | 659,781.00 | 886,918.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 380,826.00 | 1,690,000.00 | 1,690,000.00 | 292,502.00 | 1,690,000.00 |
| 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 |
| 2 | EXPENDITURES | 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 |
| 21 | PERSONNEL COST | 414,293,665.00 | 672,745,000.00 | 743,073,573.00 | 460,715,396.00 | 767,732,480.00 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 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 |
| 2202 | OVERHEAD COST | 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 |
| 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 |
| 23 | CAPITAL EXPENDITURE | 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 |
| 2301 | FIXED ASSETS PURCHASED | 907,950,446.14 | 1,311,300,000.00 | 1,945,130,000.00 | 250,346,029.00 | 3,255,820,000.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 907,950,446.14 | 1,311,300,000.00 | 1,945,130,000.00 | 250,346,029.00 | 3,255,820,000.00 |
| 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 |

| 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 |
| 2302 | CONSTRUCTION / PROVISION | 0.00 | 173,321,750.00 | 173,521,750.00 | 0.00 | 318,521,750.00 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 0.00 | 173,321,750.00 | 173,521,750.00 | 0.00 | 318,521,750.00 |
| 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 |
| 2303 | REHABILITATION / REPAIRS | 359,281,246.93 | 253,220,000.00 | 253,220,000.00 | 14,278,007.00 | 210,511,600.00 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 359,281,246.93 | 253,220,000.00 | 253,220,000.00 | 14,278,007.00 | 210,511,600.00 |
| 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 |
| 2304 | PRESERVATION OF THE ENVIRONMENT | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 |
| 230401 | PRESERVATION OF THE ENVIRONMENT - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 |
| 23040114 | LIVESTOCK DEVELOPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 |
| 2305 | OTHER CAPITAL PROJECTS | 3,654,480,249.06 | 13,729,711,516.00 | 33,335,000,000.00 | 13,259,232,294.97 | 31,900,000,000.00 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 3,654,480,249.06 | 13,729,711,516.00 | 33,335,000,000.00 | 13,259,232,294.97 | 31,900,000,000.00 |
| 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 |
| 2 | EXPENDITURES | 6,000,000.00 | 10,362,500.00 | 10,362,500.00 | 4,035,060.00 | 16,391,674.00 |
| 22 | OTHER RECURRENT COSTS | 6,000,000.00 | 10,362,500.00 | 10,362,500.00 | 4,035,060.00 | 16,391,674.00 |
| 2202 | OVERHEAD COST | 6,000,000.00 | 10,362,500.00 | 10,362,500.00 | 4,035,060.00 | 16,391,674.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 3,000,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 3,000,000.00 |
| 220202 | UTILITIES - GENERAL | 240,000.00 | 240,000.00 | 240,000.00 | 180,000.00 | 240,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,189,000.00 | 1,164,000.00 | 1,164,000.00 | 873,009.00 | 1,164,000.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,197,500.00 | 1,197,500.00 | 1,197,500.00 | 898,128.00 | 1,197,500.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 3,054,174.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 3,054,174.00 |
| 220206 | OTHER SERVICES - GENERAL | 150,000.00 | 150,000.00 | 150,000.00 | 75,000.00 | 150,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 150,000.00 | 150,000.00 | 150,000.00 | 75,000.00 | 150,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 1,273,910.00 | 1,559,760.00 | 1,559,760.00 | 779,880.00 | 1,559,760.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,949,590.00 | 4,051,240.00 | 4,051,240.00 | 1,229,043.00 | 6,026,240.00 |
| 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 |
| 2 | EXPENDITURES | 0.00 | 2,652,860,000.00 | 3,507,285,000.00 | 563,246,858.00 | 2,808,100,000.00 |
| 21 | PERSONNEL COST | 0.00 | 193,500,000.00 | 193,500,000.00 | 156,508,482.00 | 193,500,000.00 |
| 2101 | SALARY | 0.00 | 128,000,000.00 | 128,000,000.00 | 91,498,867.00 | 128,000,000.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 128,000,000.00 | 128,000,000.00 | 91,498,867.00 | 128,000,000.00 |
| 21010101 | SALARY | 0.00 | 128,000,000.00 | 128,000,000.00 | 91,498,867.00 | 128,000,000.00 |
| 2103 | SOCIAL BENEFITS | 0.00 | 65,500,000.00 | 65,500,000.00 | 65,009,615.00 | 65,500,000.00 |
| 210301 | SOCIAL BENEFITS | 0.00 | 65,500,000.00 | 65,500,000.00 | 65,009,615.00 | 65,500,000.00 |
| 21030101 | GRATUITY | 0.00 | 65,500,000.00 | 65,500,000.00 | 65,009,615.00 | 65,500,000.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 270,160,000.00 | 320,160,000.00 | 157,938,906.00 | 297,100,000.00 |
| 2202 | OVERHEAD COST | 0.00 | 225,160,000.00 | 275,160,000.00 | 113,810,481.00 | 294,600,000.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 75,000,000.00 | 105,000,000.00 | 75,000,000.00 | 105,000,000.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 75,000,000.00 | 105,000,000.00 | 75,000,000.00 | 105,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 150,160,000.00 | 170,160,000.00 | 38,810,481.00 | 189,600,000.00 |
| 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 |
| 2203 | LOANS AND ADVANCES | 0.00 | 45,000,000.00 | 45,000,000.00 | 44,128,425.00 | 2,500,000.00 |
| 220301 | STAFF LOANS & ADVANCES | 0.00 | 45,000,000.00 | 45,000,000.00 | 44,128,425.00 | 2,500,000.00 |
| 22030107 | FURNISHING ADVANCES | 0.00 | 45,000,000.00 | 45,000,000.00 | 44,128,425.00 | 2,500,000.00 |
| 23 | CAPITAL EXPENDITURE | 0.00 | 2,189,200,000.00 | 2,993,625,000.00 | 248,799,470.00 | 2,317,500,000.00 |
| 2301 | FIXED ASSETS PURCHASED | 0.00 | 999,500,000.00 | 1,563,925,000.00 | 198,799,470.00 | 841,800,000.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 0.00 | 999,500,000.00 | 1,563,925,000.00 | 198,799,470.00 | 841,800,000.00 |
| 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 |
| 2302 | CONSTRUCTION / PROVISION | 0.00 | 797,500,000.00 | 797,500,000.00 | 0.00 | 807,500,000.00 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 0.00 | 797,500,000.00 | 797,500,000.00 | 0.00 | 807,500,000.00 |
| 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 |
| 2303 | REHABILITATION / REPAIRS | 0.00 | 96,200,000.00 | 96,200,000.00 | 50,000,000.00 | 66,200,000.00 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 0.00 | 96,200,000.00 | 96,200,000.00 | 50,000,000.00 | 66,200,000.00 |
| 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 |
| 2305 | OTHER CAPITAL PROJECTS | 0.00 | 296,000,000.00 | 536,000,000.00 | 0.00 | 602,000,000.00 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 0.00 | 296,000,000.00 | 536,000,000.00 | 0.00 | 602,000,000.00 |
| 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 |
| 2 | EXPENDITURES | 645,089,441.05 | 2,180,566,568.00 | 2,031,827,811.00 | 348,954,451.00 | 1,680,410,176.00 |
| 21 | PERSONNEL COST | 200,474,442.13 | 202,914,360.00 | 280,175,603.00 | 167,394,478.00 | 232,939,285.00 |
| 2101 | SALARY | 200,474,442.13 | 202,914,360.00 | 280,175,603.00 | 167,394,478.00 | 232,939,285.00 |
| 210101 | SALARIES AND WAGES | 200,474,442.13 | 202,914,360.00 | 280,175,603.00 | 167,394,478.00 | 232,939,285.00 |
| 21010101 | SALARY | 200,474,442.13 | 202,914,360.00 | 280,175,603.00 | 167,394,478.00 | 232,939,285.00 |
| 22 | OTHER RECURRENT COSTS | 23,473,795.00 | 201,525,956.00 | 152,525,956.00 | 47,705,890.00 | 157,004,631.00 |
| 2202 | OVERHEAD COST | 23,473,795.00 | 201,525,956.00 | 152,525,956.00 | 47,705,890.00 | 157,004,631.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 390,000.00 | 1,000,000.00 | 1,500,000.00 | 450,000.00 | 2,000,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 390,000.00 | 1,000,000.00 | 1,500,000.00 | 450,000.00 | 2,000,000.00 |
| 220202 | UTILITIES - GENERAL | 1,243,666.67 | 1,244,000.00 | 1,244,000.00 | 918,000.00 | 1,244,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 2,677,238.34 | 2,686,860.00 | 2,686,860.00 | 1,998,000.00 | 2,686,860.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 2,233,658.00 | 2,239,896.00 | 2,239,896.00 | 1,692,000.00 | 2,239,896.00 |
| 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 |
| 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 |
| 220206 | OTHER SERVICES - GENERAL | 240,000.00 | 240,000.00 | 240,000.00 | 180,000.00 | 240,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 240,000.00 | 240,000.00 | 240,000.00 | 180,000.00 | 240,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 2,554,776.33 | 4,160,000.00 | 4,160,000.00 | 1,881,000.00 | 4,160,000.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 14,134,455.66 | 188,955,200.00 | 139,455,200.00 | 40,586,890.00 | 142,433,875.00 |
| 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 |

| 012300100100 MINISTRY OF COMMUNICATIONS | | | | | | |
|---|---|------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code | Description | 2022 Full Year Actuals | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| 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 |
| 23 | CAPITAL EXPENDITURE | 421,141,203.92 | 1,776,126,252.00 | 1,599,126,252.00 | 133,854,083.00 | 1,290,466,260.00 |
| 2301 | FIXED ASSETS PURCHASED | 204,894,881.46 | 649,668,752.00 | 772,668,752.00 | 24,179,662.00 | 775,290,700.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 204,894,881.46 | 649,668,752.00 | 772,668,752.00 | 24,179,662.00 | 775,290,700.00 |
| 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 |
| 2302 | CONSTRUCTION / PROVISION | 216,246,322.46 | 609,262,500.00 | 809,262,500.00 | 109,674,421.00 | 280,262,500.00 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 216,246,322.46 | 609,262,500.00 | 809,262,500.00 | 109,674,421.00 | 280,262,500.00 |
| 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 |
| 2303 | REHABILITATION / REPAIRS | 0.00 | 513,000,000.00 | 13,000,000.00 | 0.00 | 76,395,000.00 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 0.00 | 513,000,000.00 | 13,000,000.00 | 0.00 | 76,395,000.00 |
| 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 |
| 2305 | OTHER CAPITAL PROJECTS | 0.00 | 4,195,000.00 | 4,195,000.00 | 0.00 | 158,518,060.00 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 0.00 | 4,195,000.00 | 4,195,000.00 | 0.00 | 158,518,060.00 |
| 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 |
| 2 | EXPENDITURES | 101,114,343.02 | 105,114,343.00 | 129,178,719.00 | 75,984,639.00 | 156,518,622.00 |
| 21 | PERSONNEL COST | 69,895,253.28 | 69,895,253.00 | 93,959,629.00 | 52,570,320.00 | 88,299,532.00 |
| 2101 | SALARY | 69,895,253.28 | 69,895,253.00 | 93,959,629.00 | 52,570,320.00 | 88,299,532.00 |
| 210101 | SALARIES AND WAGES | 69,895,253.28 | 69,895,253.00 | 93,959,629.00 | 52,570,320.00 | 88,299,532.00 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 31,219,089.74 | 35,219,090.00 | 35,219,090.00 | 23,414,319.00 | 68,219,090.00 |
| 2202 | OVERHEAD COST | 31,219,089.74 | 35,219,090.00 | 35,219,090.00 | 23,414,319.00 | 68,219,090.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 899,500.00 | 1,550,000.00 | 1,550,000.00 | 700,000.00 | 1,550,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 899,500.00 | 1,550,000.00 | 1,550,000.00 | 700,000.00 | 1,550,000.00 |
| 220202 | UTILITIES - GENERAL | 913,700.00 | 936,000.00 | 936,000.00 | 580,000.00 | 936,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 2,508,350.00 | 2,695,630.00 | 2,695,630.00 | 1,636,829.00 | 2,695,630.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 3,733,513.81 | 4,191,260.00 | 4,191,260.00 | 3,000,955.00 | 4,191,260.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 870,800.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22020501 | LOCAL TRAINING | 870,800.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 1,414,400.00 | 1,569,600.00 | 1,569,600.00 | 1,243,500.00 | 1,569,600.00 |
| 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 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 3,002,850.00 | 3,231,600.00 | 3,231,600.00 | 2,200,375.00 | 3,231,600.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 13,978,502.00 | 14,000,000.00 | 14,000,000.00 | 10,390,375.00 | 34,000,000.00 |
| 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 |
| 220209 | FINANCIAL CHARGES - GENERAL | 679,339.25 | 700,000.00 | 700,000.00 | 372,535.00 | 700,000.00 |
| 22020904 | OTHER CRF BANK CHARGES | 679,339.25 | 700,000.00 | 700,000.00 | 372,535.00 | 700,000.00 |

| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 3,218,134.68 | 5,345,000.00 | 5,345,000.00 | 3,289,750.00 | 18,345,000.00 |
| 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 |
| 2 | EXPENDITURES | 226,206,012.58 | 240,824,390.00 | 299,519,972.00 | 173,081,091.00 | 260,479,181.00 |
| 21 | PERSONNEL COST | 176,118,320.32 | 176,204,470.00 | 234,900,052.00 | 135,504,804.00 | 195,859,261.00 |
| 2101 | SALARY | 176,118,320.32 | 176,204,470.00 | 234,900,052.00 | 135,504,804.00 | 195,859,261.00 |
| 210101 | SALARIES AND WAGES | 176,118,320.32 | 176,204,470.00 | 234,900,052.00 | 135,504,804.00 | 195,859,261.00 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 50,087,692.26 | 64,619,920.00 | 64,619,920.00 | 37,576,287.00 | 64,619,920.00 |
| 2202 | OVERHEAD COST | 50,087,692.26 | 64,619,920.00 | 64,619,920.00 | 37,576,287.00 | 64,619,920.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 927,000.00 | 1,000,000.00 | 1,000,000.00 | 656,000.00 | 1,000,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 927,000.00 | 1,000,000.00 | 1,000,000.00 | 656,000.00 | 1,000,000.00 |
| 220202 | UTILITIES - GENERAL | 4,075,237.84 | 7,699,185.00 | 7,699,185.00 | 3,170,384.00 | 7,579,185.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 2,200,650.00 | 2,379,000.00 | 2,379,000.00 | 1,199,500.00 | 2,379,000.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 4,254,980.00 | 5,232,186.00 | 5,232,186.00 | 3,545,566.00 | 5,232,186.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 816,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22020501 | LOCAL TRAINING | 816,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 2,889,250.00 | 3,540,000.00 | 3,540,000.00 | 3,153,000.00 | 3,540,000.00 |
| 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 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 2,295,661.95 | 2,844,840.00 | 2,844,840.00 | 1,035,600.00 | 2,844,840.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 28,215,619.71 | 21,224,803.00 | 21,224,803.00 | 20,939,166.00 | 21,224,803.00 |
| 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 |
| 2 | EXPENDITURES | 11,899,400.00 | 14,659,400.00 | 17,609,400.00 | 8,208,000.00 | 20,509,400.00 |
| 21 | PERSONNEL COST | 0.00 | 0.00 | 2,950,000.00 | 0.00 | 2,950,000.00 |
| 2101 | SALARY | 0.00 | 0.00 | 2,950,000.00 | 0.00 | 2,950,000.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 0.00 | 2,950,000.00 | 0.00 | 2,950,000.00 |
| 21010104 | SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS | 0.00 | 0.00 | 2,950,000.00 | 0.00 | 2,950,000.00 |
| 22 | OTHER RECURRENT COSTS | 11,899,400.00 | 14,659,400.00 | 14,659,400.00 | 8,208,000.00 | 17,559,400.00 |
| 2202 | OVERHEAD COST | 11,899,400.00 | 14,659,400.00 | 14,659,400.00 | 8,208,000.00 | 17,559,400.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 950,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,500,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 950,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,500,000.00 |
| 220202 | UTILITIES - GENERAL | 1,063,200.00 | 1,063,200.00 | 1,063,200.00 | 797,400.00 | 1,063,200.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 2,100,628.00 | 2,100,628.00 | 2,100,628.00 | 1,575,477.00 | 2,180,628.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,083,280.00 | 1,083,280.00 | 1,083,280.00 | 812,457.00 | 1,083,280.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,500,000.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,500,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 180,000.00 | 180,000.00 | 180,000.00 | 135,000.00 | 180,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 180,000.00 | 180,000.00 | 180,000.00 | 135,000.00 | 180,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 1,757,400.00 | 1,757,400.00 | 1,757,400.00 | 1,318,050.00 | 2,057,400.00 |
| 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 |
| 220209 | FINANCIAL CHARGES - GENERAL | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 |
| 22020905 | AUDIT FEES/AUDITING OF ACCOUNT | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 4,764,892.00 | 5,514,892.00 | 5,514,892.00 | 3,569,616.00 | 7,034,892.00 |
| 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 |
| 2 | EXPENDITURES | 84,253,831.44 | 93,137,026.00 | 114,861,639.00 | 67,166,896.00 | 138,362,254.00 |
| 21 | PERSONNEL COST | 58,090,383.09 | 60,187,470.00 | 81,912,083.00 | 46,818,888.00 | 90,561,698.00 |
| 2101 | SALARY | 58,090,383.09 | 60,187,470.00 | 81,912,083.00 | 46,818,888.00 | 90,561,698.00 |
| 210101 | SALARIES AND WAGES | 58,090,383.09 | 60,187,470.00 | 81,912,083.00 | 46,818,888.00 | 90,561,698.00 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 26,163,448.35 | 32,949,556.00 | 32,949,556.00 | 20,348,008.00 | 47,800,556.00 |
| 2202 | OVERHEAD COST | 26,163,448.35 | 32,949,556.00 | 32,949,556.00 | 20,348,008.00 | 47,800,556.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 730,899.78 | 740,000.00 | 740,000.00 | 555,003.00 | 2,040,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 730,899.78 | 740,000.00 | 740,000.00 | 555,003.00 | 2,040,000.00 |
| 220202 | UTILITIES - GENERAL | 604,150.00 | 642,400.00 | 642,400.00 | 481,806.00 | 642,400.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 12,466,681.48 | 13,711,074.00 | 13,711,074.00 | 9,577,461.00 | 13,711,074.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 445,700.00 | 450,300.00 | 450,300.00 | 337,725.00 | 450,300.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 0.00 | 1,000,000.00 | 1,000,000.00 | 166,666.00 | 2,391,000.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 1,000,000.00 | 1,000,000.00 | 166,666.00 | 2,391,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 807,504.97 | 808,000.00 | 808,000.00 | 606,006.00 | 808,000.00 |
| 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 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 800,000.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 800,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 4,649,150.00 | 4,481,920.00 | 4,481,920.00 | 3,361,437.00 | 4,481,920.00 |
| 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 |
| 220209 | FINANCIAL CHARGES - GENERAL | 1,209,420.71 | 1,215,862.00 | 1,215,862.00 | 911,898.00 | 1,715,862.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 5,249,941.41 | 9,300,000.00 | 9,300,000.00 | 4,350,006.00 | 20,760,000.00 |
| 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 |
| 2 | EXPENDITURES | 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 |
| 21 | PERSONNEL COST | 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 |
| 2101 | 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 |
| 210101 | SALARIES AND WAGES | 1,045,586,187.87 | 1,044,420,024.00 | 1,485,863,210.00 | 844,798,401.00 | 1,044,420,024.00 |
| 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 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 0.00 | 0.00 | 1,583,400,000.00 | 0.00 | 791,700,000.00 |
| 210201 | ALLOWANCES | 0.00 | 0.00 | 1,583,400,000.00 | 0.00 | 791,700,000.00 |
| 21020103 | REGULAR ALLOWANCES/EMOLUMENT | 0.00 | 0.00 | 1,583,400,000.00 | 0.00 | 791,700,000.00 |
| 2103 | SOCIAL BENEFITS | 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 |
| 210301 | SOCIAL BENEFITS | 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 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 690,538,190.52 | 431,887,960.00 | 424,131,960.00 | 275,010,943.00 | 430,391,620.00 |
| 2202 | OVERHEAD COST | 690,538,190.52 | 431,887,960.00 | 424,131,960.00 | 275,010,943.00 | 430,391,620.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 3,879,759.33 | 10,700,000.00 | 10,700,000.00 | 2,909,979.00 | 10,300,000.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 19,899,996.00 | 9,100,000.00 | 9,100,000.00 | 6,824,997.00 | 9,100,000.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 7,682,000.00 | 24,340,000.00 | 19,340,000.00 | 0.00 | 34,924,000.00 |
| 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 |
| 220206 | OTHER SERVICES - GENERAL | 315,000,000.00 | 32,344,000.00 | 32,344,000.00 | 23,625,000.00 | 32,450,000.00 |
| 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 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 291,000,000.02 | 291,000,000.00 | 299,400,000.00 | 218,250,000.00 | 291,000,000.00 |
| 22020709 | WASTE MANAGEMENT CONSULTING | 291,000,000.02 | 291,000,000.00 | 299,400,000.00 | 218,250,000.00 | 291,000,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 3,499,999.37 | 4,203,440.00 | 4,203,440.00 | 2,624,994.00 | 3,500,000.00 |
| 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 |
| 220209 | FINANCIAL CHARGES - GENERAL | 12,276,973.13 | 18,000,000.00 | 6,844,000.00 | 0.00 | 6,800,000.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 37,299,462.67 | 41,200,520.00 | 41,200,520.00 | 20,775,973.00 | 41,317,620.00 |
| 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 |
| 23 | CAPITAL EXPENDITURE | 10,791,553.00 | 817,150,000.00 | 937,150,000.00 | 186,646,631.00 | 2,634,670,000.00 |
| 2301 | FIXED ASSETS PURCHASED | 2,571,750.00 | 317,150,000.00 | 586,690,000.00 | 132,788,400.00 | 2,123,650,000.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 2,571,750.00 | 317,150,000.00 | 586,690,000.00 | 132,788,400.00 | 2,123,650,000.00 |
| 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 |
| 2303 | REHABILITATION / REPAIRS | 8,219,803.00 | 500,000,000.00 | 350,460,000.00 | 53,858,231.00 | 511,020,000.00 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 8,219,803.00 | 500,000,000.00 | 350,460,000.00 | 53,858,231.00 | 511,020,000.00 |
| 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 |
| 2305 | OTHER CAPITAL PROJECTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 |
| 2 | EXPENDITURES | 219,306,118.07 | 248,911,154.00 | 322,819,416.00 | 156,095,827.00 | 307,955,715.00 |
| 21 | PERSONNEL COST | 100,427,073.06 | 99,973,764.00 | 148,182,026.00 | 87,679,287.00 | 120,518,325.00 |
| 2101 | SALARY | 100,427,073.06 | 99,973,764.00 | 148,182,026.00 | 87,679,287.00 | 120,518,325.00 |
| 210101 | SALARIES AND WAGES | 100,427,073.06 | 99,973,764.00 | 148,182,026.00 | 87,679,287.00 | 120,518,325.00 |
| 21010101 | SALARY | 100,427,073.06 | 99,973,764.00 | 148,182,026.00 | 87,679,287.00 | 120,518,325.00 |
| 22 | OTHER RECURRENT COSTS | 111,079,045.01 | 111,137,390.00 | 124,137,390.00 | 68,416,540.00 | 127,437,390.00 |
| 2202 | OVERHEAD COST | 111,079,045.01 | 111,137,390.00 | 124,137,390.00 | 68,416,540.00 | 127,437,390.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 31,945,536.84 | 32,000,000.00 | 35,000,000.00 | 12,637,500.00 | 36,300,000.00 |
| 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 |
| 220202 | UTILITIES - GENERAL | 12,960,000.00 | 12,960,000.00 | 12,960,000.00 | 9,900,000.00 | 12,960,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 29,440,001.17 | 29,373,628.00 | 37,373,628.00 | 27,152,500.00 | 38,373,628.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 4,664,133.00 | 4,734,388.00 | 4,734,388.00 | 4,348,949.00 | 4,734,388.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 15,000,000.00 | 15,000,000.00 | 17,000,000.00 | 8,000,000.00 | 17,000,000.00 |
| 22020501 | LOCAL TRAINING | 15,000,000.00 | 15,000,000.00 | 17,000,000.00 | 8,000,000.00 | 17,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 542,335.00 | 542,335.00 | 542,335.00 | 468,000.00 | 542,335.00 |
| 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 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 11,000,000.00 | 11,000,000.00 | 11,000,000.00 | 0.00 | 12,000,000.00 |
| 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 |

| 014000100100 AUDITOR-GENERAL STATE | | | | | | |
|---|---|-------------------------------|-----------------------------|----------------------------|--|-----------------------------|
| Code | Description | 2022 Full Year Actuals | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| 220208 | FUEL & LUBRICANTS - GENERAL | 2,556,786.00 | 2,556,786.00 | 2,556,786.00 | 3,014,591.00 | 2,556,786.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 2,970,253.00 | 2,970,253.00 | 2,970,253.00 | 2,895,000.00 | 2,970,253.00 |
| 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 |
| 23 | CAPITAL EXPENDITURE | 7,800,000.00 | 37,800,000.00 | 50,500,000.00 | 0.00 | 60,000,000.00 |
| 2301 | FIXED ASSETS PURCHASED | 2,800,000.00 | 32,800,000.00 | 45,500,000.00 | 0.00 | 55,000,000.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 2,800,000.00 | 32,800,000.00 | 45,500,000.00 | 0.00 | 55,000,000.00 |
| 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 |
| 2305 | OTHER CAPITAL PROJECTS | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 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 |
| 2 | EXPENDITURES | 129,977,515.37 | 161,143,553.00 | 196,507,323.00 | 94,241,995.00 | 281,332,614.00 |
| 21 | PERSONNEL COST | 101,097,851.37 | 99,763,889.00 | 135,127,659.00 | 79,178,157.00 | 136,920,414.00 |
| 2101 | SALARY | 101,097,851.37 | 99,763,889.00 | 135,127,659.00 | 79,178,157.00 | 136,920,414.00 |
| 210101 | SALARIES AND WAGES | 101,097,851.37 | 99,763,889.00 | 135,127,659.00 | 79,178,157.00 | 136,920,414.00 |
| 21010101 | SALARY | 101,097,851.37 | 99,763,889.00 | 135,127,659.00 | 79,178,157.00 | 136,920,414.00 |
| 22 | OTHER RECURRENT COSTS | 28,879,664.00 | 28,879,664.00 | 28,879,664.00 | 15,063,838.00 | 96,912,200.00 |
| 2202 | OVERHEAD COST | 28,879,664.00 | 28,879,664.00 | 28,879,664.00 | 15,063,838.00 | 96,912,200.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 6,000,000.00 | 5,000,000.00 | 5,000,000.00 | 2,500,000.00 | 11,000,000.00 |
| 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 |
| 220202 | UTILITIES - GENERAL | 159,333.00 | 159,333.00 | 159,333.00 | 119,700.00 | 228,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 5,895,107.00 | 5,895,107.00 | 5,895,107.00 | 3,137,072.00 | 22,823,500.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 783,267.00 | 783,267.00 | 783,267.00 | 563,075.00 | 8,082,000.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 15,000,000.00 | 13,837,936.00 | 13,837,936.00 | 7,057,691.00 | 38,495,100.00 |
| 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 |
| 220206 | OTHER SERVICES - GENERAL | 637,936.00 | 800,000.00 | 800,000.00 | 513,000.00 | 800,000.00 |
| 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 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 0.00 | 2,000,000.00 | 2,000,000.00 | 1,000,000.00 | 10,000,000.00 |
| 22020710 | IPSAS CONSULTING | 0.00 | 2,000,000.00 | 2,000,000.00 | 1,000,000.00 | 10,000,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 265,554.00 | 265,554.00 | 265,554.00 | 153,700.00 | 4,583,600.00 |
| 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 |

| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 138,467.00 | 138,467.00 | 138,467.00 | 19,600.00 | 900,000.00 |
| 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 |
| 23 | CAPITAL EXPENDITURE | 0.00 | 32,500,000.00 | 32,500,000.00 | 0.00 | 47,500,000.00 |
| 2301 | FIXED ASSETS PURCHASED | 0.00 | 32,500,000.00 | 32,500,000.00 | 0.00 | 47,500,000.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 0.00 | 32,500,000.00 | 32,500,000.00 | 0.00 | 47,500,000.00 |
| 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 |
| 2 | EXPENDITURES | 8,407,191.96 | 8,810,768.00 | 8,810,768.00 | 6,305,391.00 | 9,610,768.00 |
| 22 | OTHER RECURRENT COSTS | 8,407,191.96 | 8,810,768.00 | 8,810,768.00 | 6,305,391.00 | 9,610,768.00 |
| 2202 | OVERHEAD COST | 8,407,191.96 | 8,810,768.00 | 8,810,768.00 | 6,305,391.00 | 9,610,768.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,000,000.00 | 1,200,000.00 | 1,200,000.00 | 900,000.00 | 2,000,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,000,000.00 | 1,200,000.00 | 1,200,000.00 | 900,000.00 | 2,000,000.00 |
| 220202 | UTILITIES - GENERAL | 200,000.00 | 200,000.00 | 200,000.00 | 150,003.00 | 200,000.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 200,000.00 | 200,000.00 | 200,000.00 | 150,003.00 | 200,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,800,000.00 | 1,800,000.00 | 1,800,000.00 | 1,350,000.00 | 1,800,000.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 2,050,000.00 | 2,050,000.00 | 2,050,000.00 | 1,512,498.00 | 2,050,000.00 |
| 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 |
| 220206 | OTHER SERVICES - GENERAL | 1,046,424.00 | 1,250,000.00 | 1,250,000.00 | 934,812.00 | 1,250,000.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 1,776,767.96 | 1,776,768.00 | 1,776,768.00 | 1,242,576.00 | 1,776,768.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 534,000.00 | 534,000.00 | 534,000.00 | 215,502.00 | 534,000.00 |
| 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 |
| 2 | EXPENDITURES | 41,201,602.60 | 56,821,172.00 | 66,606,161.00 | 24,521,801.00 | 70,011,119.00 |
| 21 | PERSONNEL COST | 8,841,602.68 | 9,114,672.00 | 11,899,661.00 | 7,501,807.00 | 14,924,619.00 |
| 2101 | SALARY | 8,841,602.68 | 9,114,672.00 | 11,899,661.00 | 7,501,807.00 | 14,924,619.00 |
| 210101 | SALARIES AND WAGES | 8,841,602.68 | 9,114,672.00 | 11,899,661.00 | 7,501,807.00 | 14,924,619.00 |
| 21010101 | SALARY | 8,841,602.68 | 9,114,672.00 | 11,899,661.00 | 7,501,807.00 | 14,924,619.00 |
| 22 | OTHER RECURRENT COSTS | 32,359,999.92 | 47,706,500.00 | 54,706,500.00 | 17,019,994.00 | 55,086,500.00 |
| 2202 | OVERHEAD COST | 32,359,999.92 | 47,706,500.00 | 54,706,500.00 | 17,019,994.00 | 55,086,500.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,480,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,480,000.00 |
| 220202 | UTILITIES - GENERAL | 939,999.96 | 940,000.00 | 940,000.00 | 704,997.00 | 940,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 4,809,999.96 | 4,870,000.00 | 4,870,000.00 | 3,607,497.00 | 4,870,000.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 4,500,500.04 | 6,000,500.00 | 7,000,500.00 | 4,375,378.00 | 7,000,500.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 500,000.04 | 500,000.00 | 500,000.00 | 375,003.00 | 500,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 500,000.04 | 500,000.00 | 500,000.00 | 375,003.00 | 500,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 3,000,000.00 | 3,000,000.00 | 4,500,000.00 | 1,500,000.00 | 3,500,000.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 4,589,499.96 | 4,589,500.00 | 4,589,500.00 | 3,442,122.00 | 4,589,500.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 14,019,999.96 | 22,306,500.00 | 26,806,500.00 | 3,014,997.00 | 28,206,500.00 |
| 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 |
| 2 | EXPENDITURES | 9,128,364.00 | 11,541,810.00 | 11,541,810.00 | 6,765,191.00 | 37,391,372.00 |
| 22 | OTHER RECURRENT COSTS | 9,128,364.00 | 11,541,810.00 | 11,541,810.00 | 6,765,191.00 | 37,391,372.00 |
| 2202 | OVERHEAD COST | 9,128,364.00 | 11,541,810.00 | 11,541,810.00 | 6,765,191.00 | 37,391,372.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 26,642,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 26,642,000.00 |
| 220202 | UTILITIES - GENERAL | 176,000.00 | 218,992.00 | 218,992.00 | 145,000.00 | 204,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 557,500.00 | 772,326.00 | 772,326.00 | 530,000.00 | 852,000.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 932,842.99 | 1,436,500.00 | 1,436,500.00 | 937,000.00 | 884,000.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 1,000,000.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 1,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 860,000.00 | 860,000.00 | 860,000.00 | 663,000.00 | 180,000.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 293,028.97 | 426,000.00 | 426,000.00 | 306,026.00 | 1,289,372.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 6,308,992.04 | 6,827,992.00 | 6,827,992.00 | 4,184,165.00 | 6,340,000.00 |
| 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 |
| 2 | EXPENDITURES | 881,344,336.00 | 4,432,994,136.00 | 4,175,866,020.00 | 1,277,725,396.00 | 4,342,935,480.00 |
| 21 | PERSONNEL COST | 432,925,656.00 | 432,925,656.00 | 575,794,340.00 | 356,898,905.00 | 575,628,600.00 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 45,828,680.00 | 52,946,680.00 | 52,946,680.00 | 33,693,260.00 | 128,850,480.00 |
| 2202 | OVERHEAD COST | 45,828,680.00 | 52,946,680.00 | 52,946,680.00 | 33,693,260.00 | 128,850,480.00 |
| 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 |
| 23 | CAPITAL EXPENDITURE | 402,590,000.00 | 3,947,121,800.00 | 3,547,125,000.00 | 887,133,231.00 | 3,638,456,400.00 |
| 2301 | FIXED ASSETS PURCHASED | 38,010,000.00 | 560,796,800.00 | 160,800,000.00 | 16,250,000.00 | 1,011,512,500.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 38,010,000.00 | 560,796,800.00 | 160,800,000.00 | 16,250,000.00 | 1,011,512,500.00 |
| 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 |
| 2302 | CONSTRUCTION / PROVISION | 0.00 | 55,000,000.00 | 55,000,000.00 | 8,377,500.00 | 70,000,000.00 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 0.00 | 55,000,000.00 | 55,000,000.00 | 8,377,500.00 | 70,000,000.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 55,000,000.00 | 55,000,000.00 | 8,377,500.00 | 70,000,000.00 |
| 2303 | REHABILITATION / REPAIRS | 0.00 | 60,000,000.00 | 60,000,000.00 | 0.00 | 90,000,000.00 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 0.00 | 60,000,000.00 | 60,000,000.00 | 0.00 | 90,000,000.00 |
| 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 |
| 2304 | PRESERVATION OF THE ENVIRONMENT | 30,000,000.00 | 2,064,175,000.00 | 2,064,175,000.00 | 860,005,731.00 | 123,340,000.00 |
| 230401 | PRESERVATION OF THE ENVIRONMENT - GENERAL | 30,000,000.00 | 2,064,175,000.00 | 2,064,175,000.00 | 860,005,731.00 | 123,340,000.00 |
| 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 |
| 2305 | OTHER CAPITAL PROJECTS | 334,580,000.00 | 1,207,150,000.00 | 1,207,150,000.00 | 2,500,000.00 | 2,343,603,900.00 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 334,580,000.00 | 1,207,150,000.00 | 1,207,150,000.00 | 2,500,000.00 | 2,343,603,900.00 |
| 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 |
| 2 | EXPENDITURES | 10,348,215.00 | 13,198,215.00 | 13,198,215.00 | 6,898,808.00 | 13,198,215.00 |
| 22 | OTHER RECURRENT COSTS | 10,348,215.00 | 13,198,215.00 | 13,198,215.00 | 6,898,808.00 | 13,198,215.00 |
| 2202 | OVERHEAD COST | 10,348,215.00 | 13,198,215.00 | 13,198,215.00 | 6,898,808.00 | 13,198,215.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 |
| 220202 | UTILITIES - GENERAL | 324,000.00 | 324,000.00 | 324,000.00 | 216,000.00 | 324,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,656,650.04 | 1,544,150.00 | 1,544,150.00 | 1,029,432.00 | 1,544,150.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,135,800.00 | 1,081,300.00 | 1,081,300.00 | 720,864.00 | 1,081,300.00 |
| 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 |
| 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 | 2,898,999.96 | 3,575,000.00 | 3,575,000.00 | 2,383,336.00 | 3,575,000.00 |
| 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 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 0.00 | 250,000.00 | 250,000.00 | 0.00 | 250,000.00 |
| 22020707 | AGRICULTURAL CONSULTING | 0.00 | 250,000.00 | 250,000.00 | 0.00 | 250,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 2,325,999.96 | 2,326,000.00 | 2,326,000.00 | 1,550,664.00 | 2,326,000.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 2,006,765.04 | 3,097,765.00 | 3,097,765.00 | 998,512.00 | 3,097,765.00 |
| 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 |
| 2 | EXPENDITURES | 0.00 | 2,400,000.00 | 2,400,000.00 | 1,803,500.00 | 2,400,000.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 2,400,000.00 | 2,400,000.00 | 1,803,500.00 | 2,400,000.00 |
| 2202 | OVERHEAD COST | 0.00 | 2,400,000.00 | 2,400,000.00 | 1,803,500.00 | 2,400,000.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 223,794.00 | 223,794.00 | 208,000.00 | 223,794.00 |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 223,794.00 | 223,794.00 | 208,000.00 | 223,794.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 251,000.00 | 251,000.00 | 216,000.00 | 251,000.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 251,000.00 | 251,000.00 | 216,000.00 | 251,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 732,000.00 | 732,000.00 | 597,500.00 | 732,000.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 0.00 | 988,206.00 | 988,206.00 | 782,000.00 | 988,206.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 205,000.00 | 205,000.00 | 0.00 | 205,000.00 |
| 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 |
| 2 | EXPENDITURES | 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 |
| 21 | PERSONNEL COST | 655,188,870.41 | 654,803,235.00 | 865,377,321.00 | 517,124,193.00 | 865,377,321.00 |
| 2101 | SALARY | 655,188,870.41 | 654,803,235.00 | 865,377,321.00 | 517,124,193.00 | 865,377,321.00 |
| 210101 | SALARIES AND WAGES | 655,188,870.41 | 654,803,235.00 | 865,377,321.00 | 517,124,193.00 | 865,377,321.00 |
| 21010101 | SALARY | 655,188,870.41 | 654,803,235.00 | 865,377,321.00 | 517,124,193.00 | 865,377,321.00 |
| 22 | OTHER RECURRENT COSTS | 29,409,181,162.19 | 25,622,959,661.04 | 27,437,796,777.00 | 14,583,081,120.00 | 21,864,351,798.95 |
| 2202 | OVERHEAD COST | 2,400,274,919.75 | 2,010,822,840.00 | 4,719,322,840.00 | 1,655,567,322.00 | 4,853,755,839.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,308,637,499.43 | 815,000,000.00 | 1,525,000,000.00 | 734,423,834.00 | 1,530,000,000.00 |
| 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 |
| 220202 | UTILITIES - GENERAL | 7,913,600.00 | 7,913,600.00 | 7,913,600.00 | 5,935,203.00 | 7,913,600.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 62,526,144.37 | 104,451,909.00 | 104,451,909.00 | 43,762,100.00 | 74,451,909.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 38,843,412.72 | 38,843,413.00 | 38,843,413.00 | 29,132,559.00 | 39,535,913.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 20,180,000.00 | 50,000,000.00 | 48,708,271.00 | 2,250,000.00 | 48,708,271.00 |
| 22020501 | LOCAL TRAINING | 20,180,000.00 | 50,000,000.00 | 48,708,271.00 | 2,250,000.00 | 48,708,271.00 |
| 220206 | OTHER SERVICES - GENERAL | 15,832,316.94 | 15,832,317.00 | 15,832,317.00 | 11,874,240.00 | 15,832,317.00 |
| 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 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 858,648,848.50 | 800,000,000.00 | 2,500,000,000.00 | 762,959,375.00 | 2,500,000,000.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 23,327,859.98 | 23,327,860.00 | 24,619,589.00 | 18,464,697.00 | 26,120,088.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 64,365,237.81 | 155,453,741.00 | 453,953,741.00 | 46,765,314.00 | 611,193,741.00 |
| 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 | INCIDENTAL 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 |
| 2206 | PUBLIC DEBT CHARGES | 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 |
| 220601 | FOREIGN INTEREST / DISCOUNT | 0.00 | 0.00 | 0.00 | 0.00 | 248,127,397.00 |
| 22060102 | FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS | 0.00 | 0.00 | 0.00 | 0.00 | 248,127,397.00 |
| 220602 | DOMESTIC INTEREST / DISCOUNT | 6,680,447,336.62 | 8,357,508,344.80 | 8,357,508,345.00 | 5,824,550,282.00 | 5,187,101,026.00 |
| 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 |
| 220603 | FOREIGN PRINCIPAL | 686,137,673.00 | 782,958,210.00 | 782,958,210.00 | 742,393,403.00 | 1,648,596,035.00 |
| 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 |
| 220604 | DOMESTIC PRINCIPAL | 9,913,907,583.18 | 7,223,250,542.24 | 7,955,061,741.00 | 4,397,847,155.00 | 4,028,972,456.95 |
| 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 |
| 2207 | TRANSFERS-PAYMENT | 9,728,413,649.64 | 7,248,419,724.00 | 5,622,945,641.00 | 1,962,722,958.00 | 5,897,799,045.00 |
| 220701 | TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT | 9,728,413,649.64 | 7,248,419,724.00 | 5,622,945,641.00 | 1,962,722,958.00 | 5,897,799,045.00 |
| 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 |
| 23 | CAPITAL EXPENDITURE | 125,183,671.62 | 511,500,000.00 | 5,511,500,000.00 | 2,495,534,670.00 | 2,582,262,375.00 |
| 2301 | FIXED ASSETS PURCHASED | 1,137,350.00 | 75,500,000.00 | 75,500,000.00 | 35,322,350.00 | 142,962,375.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 1,137,350.00 | 75,500,000.00 | 75,500,000.00 | 35,322,350.00 | 142,962,375.00 |
| 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 |
| 2 | EXPENDITURES | 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 |
| 21 | PERSONNEL COST | 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 |
| 2101 | SALARY | 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 |
| 210101 | SALARIES AND WAGES | 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 |
| 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 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 104,819,769.32 | 119,017,439.00 | 140,922,426.00 | 94,657,993.95 | 151,682,993.00 |
| 210202 | SOCIAL CONTRIBUTIONS | 104,819,769.32 | 119,017,439.00 | 140,922,426.00 | 94,657,993.95 | 151,682,993.00 |
| 21020202 | CONTRIBUTORY PENSION | 104,819,769.32 | 119,017,439.00 | 140,922,426.00 | 94,657,993.95 | 151,682,993.00 |
| 22 | OTHER RECURRENT COSTS | 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 |
| 2202 | OVERHEAD COST | 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 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 41,995,366.03 | 46,810,019.00 | 54,810,019.00 | 46,532,879.00 | 54,810,019.00 |
| 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 |
| 220202 | UTILITIES - GENERAL | 39,287,653.54 | 47,842,414.00 | 47,842,414.00 | 33,914,653.16 | 47,842,414.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 169,884,704.47 | 187,584,250.00 | 187,584,250.00 | 124,568,874.58 | 187,584,250.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 43,408,895.00 | 43,520,000.00 | 43,520,000.00 | 40,567,292.00 | 43,520,000.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 40,020,729.25 | 51,930,000.00 | 51,930,000.00 | 38,406,500.00 | 51,930,000.00 |
| 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 |
| 220206 | OTHER SERVICES - GENERAL | 35,212,614.40 | 36,000,000.00 | 40,000,000.00 | 31,492,475.00 | 40,000,000.00 |
| 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 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 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 |
| 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 |
| 2 | EXPENDITURES | 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 |
| 21 | PERSONNEL COST | 273,930,283.26 | 273,440,726.00 | 398,372,613.00 | 240,862,606.00 | 353,327,732.00 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 7,675,416.00 | 717,258,164.00 | 1,037,258,164.00 | 5,938,621.00 | 1,469,418,164.00 |
| 2202 | OVERHEAD COST | 7,675,416.00 | 717,258,164.00 | 1,037,258,164.00 | 5,938,621.00 | 1,469,418,164.00 |
| 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 |

| 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 |
| 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 |
| 23 | CAPITAL EXPENDITURE | 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 |
| 2301 | FIXED ASSETS PURCHASED | 0.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 4,000,000.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 0.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 4,000,000.00 |
| 23010104 | PURCHASE OF MOTOR CYCLES | 0.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 4,000,000.00 |
| 2302 | CONSTRUCTION / PROVISION | 5,262,968,930.89 | 8,910,065,116.00 | 9,410,000,000.00 | 2,439,722,637.00 | 12,925,000,000.00 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 5,262,968,930.89 | 8,910,065,116.00 | 9,410,000,000.00 | 2,439,722,637.00 | 12,925,000,000.00 |
| 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 |
| 2303 | REHABILITATION / REPAIRS | 500,000.00 | 750,000,000.00 | 5,371,452,830.00 | 1,500,000.00 | 9,200,000,000.00 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 500,000.00 | 750,000,000.00 | 5,371,452,830.00 | 1,500,000.00 | 9,200,000,000.00 |
| 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 |
| 2305 | OTHER CAPITAL PROJECTS | 0.00 | 20,000,000.00 | 120,000,000.00 | 0.00 | 570,000,000.00 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 0.00 | 20,000,000.00 | 120,000,000.00 | 0.00 | 570,000,000.00 |
| 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 |
| 2 | EXPENDITURES | 0.00 | 0.00 | 0.00 | 0.00 | 4,850,949,999.96 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 0.00 | 0.00 | 0.00 | 19,199,999.96 |
| 2202 | OVERHEAD COST | 0.00 | 0.00 | 0.00 | 0.00 | 19,199,999.96 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 186,000.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 186,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 732,000.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 0.00 | 0.00 | 0.00 | 0.00 | 732,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 498,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 0.00 | 0.00 | 0.00 | 498,000.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 4,380,000.00 |
| 22020803 | PLANT/GENERATOR FUEL COST | 0.00 | 0.00 | 0.00 | 0.00 | 4,380,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 |
| 22020905 | AUDIT FEES/AUDITING OF ACCOUNT | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 4,963,999.96 |
| 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 |
| 23 | CAPITAL EXPENDITURE | 0.00 | 0.00 | 0.00 | 0.00 | 4,831,750,000.00 |
| 2305 | OTHER CAPITAL PROJECTS | 0.00 | 0.00 | 0.00 | 0.00 | 4,831,750,000.00 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 0.00 | 0.00 | 0.00 | 0.00 | 4,831,750,000.00 |
| 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 |
| 2 | EXPENDITURES | 845,703,775.65 | 2,454,989,437.00 | 2,368,970,267.00 | 490,000,945.00 | 3,169,993,773.00 |
| 21 | PERSONNEL COST | 105,470,659.96 | 109,093,404.00 | 156,611,440.00 | 94,053,952.00 | 124,722,060.00 |
| 2101 | SALARY | 105,470,659.96 | 109,093,404.00 | 156,611,440.00 | 94,053,952.00 | 124,722,060.00 |
| 210101 | SALARIES AND WAGES | 105,470,659.96 | 109,093,404.00 | 156,611,440.00 | 94,053,952.00 | 124,722,060.00 |
| 21010101 | SALARY | 105,470,659.96 | 109,093,404.00 | 156,611,440.00 | 94,053,952.00 | 124,722,060.00 |
| 22 | OTHER RECURRENT COSTS | 321,218,828.00 | 360,896,033.00 | 327,358,827.00 | 150,726,503.00 | 378,958,827.00 |
| 2202 | OVERHEAD COST | 321,218,828.00 | 360,896,033.00 | 327,358,827.00 | 150,726,503.00 | 378,958,827.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 220202 | UTILITIES - GENERAL | 316,625,248.00 | 350,162,450.00 | 316,625,244.00 | 147,281,284.00 | 366,625,244.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,051,620.00 | 1,051,633.00 | 1,051,633.00 | 788,715.00 | 1,051,633.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,270,968.00 | 3,270,980.00 | 3,270,980.00 | 953,226.00 | 4,270,980.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 0.00 | 1,540,000.00 | 1,540,000.00 | 0.00 | 1,540,000.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 1,540,000.00 | 1,540,000.00 | 0.00 | 1,540,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 98,976.00 | 98,984.00 | 98,984.00 | 74,233.00 | 98,984.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 98,976.00 | 98,984.00 | 98,984.00 | 74,233.00 | 98,984.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 1,572,024.00 | 1,571,986.00 | 1,571,986.00 | 1,179,018.00 | 1,571,986.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 599,992.00 | 1,700,000.00 | 1,700,000.00 | 450,027.00 | 2,300,000.00 |
| 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 |
| 23 | CAPITAL EXPENDITURE | 419,014,287.69 | 1,985,000,000.00 | 1,885,000,000.00 | 245,220,490.00 | 2,666,312,886.00 |
| 2301 | FIXED ASSETS PURCHASED | 419,014,287.69 | 810,000,000.00 | 710,000,000.00 | 123,304,447.00 | 866,312,886.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 419,014,287.69 | 810,000,000.00 | 710,000,000.00 | 123,304,447.00 | 866,312,886.00 |
| 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 |
| 2 | EXPENDITURES | 55,173,322.00 | 72,069,938.00 | 94,707,669.00 | 51,805,672.00 | 115,027,294.00 |
| 21 | PERSONNEL COST | 46,544,960.00 | 63,441,576.00 | 86,079,307.00 | 45,334,384.00 | 106,398,932.00 |
| 2101 | SALARY | 46,544,960.00 | 63,441,576.00 | 86,079,307.00 | 45,334,384.00 | 106,398,932.00 |
| 210101 | SALARIES AND WAGES | 46,544,960.00 | 63,441,576.00 | 86,079,307.00 | 45,334,384.00 | 106,398,932.00 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 8,628,362.00 | 8,628,362.00 | 8,628,362.00 | 6,471,288.00 | 8,628,362.00 |
| 2202 | OVERHEAD COST | 8,628,362.00 | 8,628,362.00 | 8,628,362.00 | 6,471,288.00 | 8,628,362.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 800,000.00 | 800,000.00 | 800,000.00 | 600,003.00 | 800,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 800,000.00 | 800,000.00 | 800,000.00 | 600,003.00 | 800,000.00 |
| 220202 | UTILITIES - GENERAL | 86,400.00 | 86,400.00 | 86,400.00 | 64,800.00 | 86,400.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 86,400.00 | 86,400.00 | 86,400.00 | 64,800.00 | 86,400.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 429,540.00 | 429,540.00 | 429,540.00 | 322,155.00 | 429,540.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,087,020.00 | 1,087,020.00 | 1,087,020.00 | 815,265.00 | 1,087,020.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 3,112,086.00 | 3,112,086.00 | 3,112,086.00 | 2,334,069.00 | 3,112,086.00 |
| 22020501 | LOCAL TRAINING | 3,112,086.00 | 3,112,086.00 | 3,112,086.00 | 2,334,069.00 | 3,112,086.00 |
| 220206 | OTHER SERVICES - GENERAL | 334,500.00 | 334,500.00 | 334,500.00 | 250,884.00 | 334,500.00 |
| 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 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 450,000.00 | 450,000.00 | 450,000.00 | 337,500.00 | 450,000.00 |
| 22020701 | FINANCIAL CONSULTING | 450,000.00 | 450,000.00 | 450,000.00 | 337,500.00 | 450,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 761,160.00 | 761,160.00 | 761,160.00 | 570,870.00 | 761,160.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 761,160.00 | 761,160.00 | 761,160.00 | 570,870.00 | 761,160.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,567,656.00 | 1,567,656.00 | 1,567,656.00 | 1,175,742.00 | 1,567,656.00 |
| 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 |
| 2 | EXPENDITURES | 59,829,965.58 | 169,316,996.00 | 187,218,734.00 | 47,047,325.00 | 508,122,876.00 |
| 21 | PERSONNEL COST | 51,096,052.58 | 51,703,080.00 | 69,104,818.00 | 44,014,388.00 | 49,408,960.00 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 5,053,913.00 | 7,613,916.00 | 8,113,916.00 | 3,032,937.00 | 13,713,916.00 |
| 2202 | OVERHEAD COST | 5,053,913.00 | 7,613,916.00 | 8,113,916.00 | 3,032,937.00 | 13,713,916.00 |
| 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 |
| 23 | CAPITAL EXPENDITURE | 3,680,000.00 | 110,000,000.00 | 110,000,000.00 | 0.00 | 445,000,000.00 |
| 2301 | FIXED ASSETS PURCHASED | 0.00 | 60,000,000.00 | 60,000,000.00 | 0.00 | 145,000,000.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 0.00 | 60,000,000.00 | 60,000,000.00 | 0.00 | 145,000,000.00 |
| 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 |
| 2302 | CONSTRUCTION / PROVISION | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020124 | CONSTRUCTION OF MARKETS/PARKS | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 |
| 2305 | OTHER CAPITAL PROJECTS | 3,680,000.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 200,000,000.00 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 3,680,000.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 200,000,000.00 |
| 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 |
| 2 | EXPENDITURES | 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 |
| 21 | PERSONNEL COST | 254,791,155.04 | 253,351,032.00 | 344,271,761.00 | 207,452,765.00 | 280,973,049.00 |
| 2101 | SALARY | 254,791,155.04 | 253,351,032.00 | 344,271,761.00 | 207,452,765.00 | 280,973,049.00 |
| 210101 | SALARIES AND WAGES | 254,791,155.04 | 253,351,032.00 | 344,271,761.00 | 207,452,765.00 | 280,973,049.00 |
| 21010101 | SALARY | 254,791,155.04 | 253,351,032.00 | 344,271,761.00 | 207,452,765.00 | 280,973,049.00 |
| 22 | OTHER RECURRENT COSTS | 21,608,967.96 | 34,325,003.00 | 37,825,003.00 | 16,909,849.00 | 36,786,603.00 |
| 2202 | OVERHEAD COST | 21,608,967.96 | 34,325,003.00 | 37,825,003.00 | 16,909,849.00 | 36,786,603.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,770,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,770,000.00 |
| 220202 | UTILITIES - GENERAL | 350,000.00 | 540,935.00 | 540,935.00 | 262,530.00 | 540,935.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 2,340,000.00 | 6,763,600.00 | 6,763,600.00 | 1,755,630.00 | 6,763,600.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 2,953,451.00 | 3,213,451.00 | 3,213,451.00 | 2,176,123.00 | 3,213,451.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 2,041,463.00 | 2,041,463.00 | 2,041,463.00 | 1,560,665.00 | 2,041,463.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 3,194,640.00 | 3,194,640.00 | 3,194,640.00 | 2,395,800.00 | 3,194,640.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 10,729,413.96 | 16,570,914.00 | 20,070,914.00 | 8,759,101.00 | 18,262,514.00 |
| 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 | INCIDENTIAL 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 |
| 23 | CAPITAL EXPENDITURE | 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 |
| 2301 | FIXED ASSETS PURCHASED | 50,000,000.00 | 115,530,900.00 | 115,530,900.00 | 10,990,477.50 | 846,452,000.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 50,000,000.00 | 115,530,900.00 | 115,530,900.00 | 10,990,477.50 | 846,452,000.00 |
| 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 |
| 2302 | CONSTRUCTION / PROVISION | 13,339,486,907.89 | 12,522,820,000.00 | 13,022,820,000.00 | 3,653,816,264.00 | 16,750,000,000.00 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 13,339,486,907.89 | 12,522,820,000.00 | 13,022,820,000.00 | 3,653,816,264.00 | 16,750,000,000.00 |
| 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 |
| 2303 | REHABILITATION / REPAIRS | 497,442,099.67 | 3,155,000,000.00 | 4,905,000,000.00 | 446,540,579.27 | 7,375,000,000.00 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 497,442,099.67 | 3,155,000,000.00 | 4,905,000,000.00 | 446,540,579.27 | 7,375,000,000.00 |
| 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 |
| 2 | EXPENDITURES | 0.00 | 0.00 | 5,266,664.00 | 0.00 | 17,911,480.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 0.00 | 5,266,664.00 | 0.00 | 17,911,480.00 |
| 2202 | OVERHEAD COST | 0.00 | 0.00 | 5,266,664.00 | 0.00 | 17,911,480.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,710,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,710,000.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 0.00 | 187,333.00 | 0.00 | 562,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 0.00 | 435,332.00 | 0.00 | 1,531,200.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 0.00 | 296,666.00 | 0.00 | 2,760,200.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 2,300,000.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 2,300,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 0.00 | 0.00 | 210,000.00 | 0.00 | 630,000.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 0.00 | 0.00 | 383,333.00 | 0.00 | 3,054,480.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 0.00 | 1,754,000.00 | 0.00 | 5,363,600.00 |
| 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 |
| 2 | EXPENDITURES | 177,013,517.51 | 174,232,420.00 | 270,803,166.00 | 152,923,094.00 | 248,053,819.00 |
| 21 | PERSONNEL COST | 166,251,908.78 | 163,470,810.00 | 260,041,556.00 | 144,851,903.00 | 237,292,209.00 |
| 2101 | SALARY | 166,251,908.78 | 163,470,810.00 | 260,041,556.00 | 144,851,903.00 | 237,292,209.00 |
| 210101 | SALARIES AND WAGES | 166,251,908.78 | 163,470,810.00 | 260,041,556.00 | 144,851,903.00 | 237,292,209.00 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 10,761,608.73 | 10,761,610.00 | 10,761,610.00 | 8,071,191.00 | 10,761,610.00 |
| 2202 | OVERHEAD COST | 10,761,608.73 | 10,761,610.00 | 10,761,610.00 | 8,071,191.00 | 10,761,610.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 450,000.00 | 450,000.00 | 450,000.00 | 337,500.00 | 450,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 450,000.00 | 450,000.00 | 450,000.00 | 337,500.00 | 450,000.00 |
| 220202 | UTILITIES - GENERAL | 167,760.00 | 167,760.00 | 167,760.00 | 125,820.00 | 167,760.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 167,760.00 | 167,760.00 | 167,760.00 | 125,820.00 | 167,760.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,269,000.00 | 1,269,000.00 | 1,269,000.00 | 951,750.00 | 1,269,000.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,510,239.96 | 1,510,240.00 | 1,510,240.00 | 1,132,677.00 | 1,510,240.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 1,125,000.00 | 1,500,000.00 |
| 22020501 | LOCAL TRAINING | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 1,125,000.00 | 1,500,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 1,099,999.92 | 1,100,000.00 | 1,100,000.00 | 824,994.00 | 1,100,000.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 2,900,000.04 | 2,900,000.00 | 2,900,000.00 | 2,175,003.00 | 2,900,000.00 |
| 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 |
| 220209 | FINANCIAL CHARGES - GENERAL | 399,998.97 | 400,000.00 | 400,000.00 | 299,997.00 | 400,000.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,464,609.84 | 1,464,610.00 | 1,464,610.00 | 1,098,450.00 | 1,464,610.00 |
| 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 |
| 2 | EXPENDITURES | 64,465,196.36 | 71,648,570.00 | 105,631,777.00 | 52,679,113.00 | 105,994,259.00 |
| 21 | PERSONNEL COST | 54,004,311.96 | 54,004,312.00 | 70,805,953.00 | 43,263,232.00 | 70,868,435.00 |
| 2101 | SALARY | 54,004,311.96 | 54,004,312.00 | 70,805,953.00 | 43,263,232.00 | 70,868,435.00 |
| 210101 | SALARIES AND WAGES | 54,004,311.96 | 54,004,312.00 | 70,805,953.00 | 43,263,232.00 | 70,868,435.00 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 10,460,884.40 | 17,644,258.00 | 34,825,824.00 | 9,415,881.00 | 35,125,824.00 |
| 2202 | OVERHEAD COST | 10,460,884.40 | 17,644,258.00 | 34,825,824.00 | 9,415,881.00 | 35,125,824.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 500,000.00 | 500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 500,000.00 | 500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 220202 | UTILITIES - GENERAL | 100,000.00 | 190,000.00 | 190,000.00 | 146,500.00 | 190,000.00 |
| 22020201 | ELECTRICITY CHARGES | 100,000.00 | 190,000.00 | 190,000.00 | 146,500.00 | 190,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 571,250.00 | 745,000.00 | 745,000.00 | 564,500.00 | 745,000.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,894,560.00 | 2,430,967.00 | 2,430,967.00 | 1,843,600.00 | 2,430,967.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 0.00 | 1,500,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 1,500,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 500,000.00 | 700,000.00 | 700,000.00 | 505,000.00 | 1,000,000.00 |
| 22020701 | FINANCIAL CONSULTING | 500,000.00 | 700,000.00 | 700,000.00 | 505,000.00 | 1,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 6,895,074.40 | 11,578,291.00 | 28,259,857.00 | 6,356,281.00 | 28,259,857.00 |
| 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 |
| 2 | EXPENDITURES | 798,659,924.75 | 2,301,767,765.00 | 2,881,152,942.00 | 1,378,390,558.67 | 3,563,516,213.00 |
| 21 | PERSONNEL COST | 106,144,367.93 | 108,885,045.00 | 142,204,119.00 | 84,028,563.00 | 107,233,113.00 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 251,008,276.82 | 408,658,720.00 | 666,961,020.00 | 305,708,203.00 | 1,037,168,100.00 |
| 2202 | OVERHEAD COST | 251,008,276.82 | 408,658,720.00 | 666,961,020.00 | 305,708,203.00 | 1,037,168,100.00 |
| 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 |

| 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 |
| 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 |
| 23 | CAPITAL EXPENDITURE | 441,507,280.00 | 1,784,224,000.00 | 2,071,987,803.00 | 988,653,792.67 | 2,419,115,000.00 |
| 2301 | FIXED ASSETS PURCHASED | 0.00 | 39,224,000.00 | 39,224,000.00 | 0.00 | 117,115,000.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 0.00 | 39,224,000.00 | 39,224,000.00 | 0.00 | 117,115,000.00 |
| 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 |
| 2305 | OTHER CAPITAL PROJECTS | 441,507,280.00 | 1,745,000,000.00 | 2,032,763,803.00 | 988,653,792.67 | 2,302,000,000.00 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 441,507,280.00 | 1,745,000,000.00 | 2,032,763,803.00 | 988,653,792.67 | 2,302,000,000.00 |
| 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 |
| 2 | EXPENDITURES | 192,460,171.03 | 335,715,695.00 | 413,105,621.00 | 167,738,309.00 | 323,476,555.00 |
| 21 | PERSONNEL COST | 182,476,579.03 | 182,584,715.00 | 259,974,641.00 | 156,170,430.00 | 216,612,155.00 |
| 2101 | SALARY | 182,476,579.03 | 182,584,715.00 | 259,974,641.00 | 156,170,430.00 | 216,612,155.00 |
| 210101 | SALARIES AND WAGES | 182,476,579.03 | 182,584,715.00 | 259,974,641.00 | 156,170,430.00 | 216,612,155.00 |
| 21010101 | SALARY | 182,476,579.03 | 182,584,715.00 | 259,974,641.00 | 156,170,430.00 | 216,612,155.00 |
| 22 | OTHER RECURRENT COSTS | 9,983,592.00 | 17,158,420.00 | 17,158,420.00 | 11,567,879.00 | 17,458,420.00 |
| 2202 | OVERHEAD COST | 9,983,592.00 | 17,158,420.00 | 17,158,420.00 | 11,567,879.00 | 17,458,420.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 560,000.00 | 2,000,000.00 | 2,000,000.00 | 1,000,000.00 | 2,000,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 560,000.00 | 2,000,000.00 | 2,000,000.00 | 1,000,000.00 | 2,000,000.00 |
| 220202 | UTILITIES - GENERAL | 950,000.00 | 950,000.00 | 950,000.00 | 712,500.00 | 950,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,090,000.00 | 1,190,000.00 | 1,190,000.00 | 775,000.00 | 1,190,000.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 2,115,000.00 | 2,399,578.00 | 2,399,578.00 | 1,603,000.00 | 2,399,578.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22020501 | LOCAL TRAINING | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 645,550.00 | 645,550.00 | 645,550.00 | 450,000.00 | 645,550.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 1,277,677.00 | 1,277,677.00 | 1,277,677.00 | 982,879.00 | 1,277,677.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 2,345,365.00 | 7,695,615.00 | 7,695,615.00 | 6,044,500.00 | 7,995,615.00 |
| 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 |
| 23 | CAPITAL EXPENDITURE | 0.00 | 135,972,560.00 | 135,972,560.00 | 0.00 | 89,405,980.00 |
| 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 |
| 2 | EXPENDITURES | 8,147,044.62 | 11,150,924.00 | 17,499,407.00 | 6,333,364.00 | 81,603,980.00 |
| 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 |
| 2 | EXPENDITURES | 684,309,340.99 | 1,264,522,608.00 | 1,303,445,802.00 | 683,406,904.00 | 2,747,364,680.00 |
| 21 | PERSONNEL COST | 82,985,601.89 | 83,524,164.00 | 122,447,358.00 | 57,324,356.00 | 94,930,036.00 |
| 2101 | SALARY | 82,985,601.89 | 83,524,164.00 | 122,447,358.00 | 57,324,356.00 | 94,930,036.00 |
| 210101 | SALARIES AND WAGES | 82,985,601.89 | 83,524,164.00 | 122,447,358.00 | 57,324,356.00 | 94,930,036.00 |
| 21010101 | SALARY | 82,985,601.89 | 83,524,164.00 | 122,447,358.00 | 57,324,356.00 | 94,930,036.00 |
| 22 | OTHER RECURRENT COSTS | 6,748,947.98 | 10,354,948.00 | 10,354,948.00 | 4,311,717.00 | 245,521,144.00 |
| 2202 | OVERHEAD COST | 6,748,947.98 | 10,354,948.00 | 10,354,948.00 | 4,311,717.00 | 245,521,144.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 2,006,000.00 | 2,006,000.00 | 0.00 | 1,000,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 2,006,000.00 | 2,006,000.00 | 0.00 | 1,000,000.00 |
| 220202 | UTILITIES - GENERAL | 162,000.00 | 162,000.00 | 162,000.00 | 121,500.00 | 351,450.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,277,700.00 | 1,277,700.00 | 1,277,700.00 | 958,275.00 | 1,277,700.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,736,500.00 | 1,736,500.00 | 1,736,500.00 | 1,302,379.00 | 1,736,500.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 200,000.04 | 200,000.00 | 200,000.00 | 150,002.00 | 200,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 200,000.04 | 200,000.00 | 200,000.00 | 150,002.00 | 200,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 1,613,548.02 | 1,613,548.00 | 1,613,548.00 | 1,210,165.00 | 1,613,548.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,759,199.92 | 2,359,200.00 | 2,359,200.00 | 569,396.00 | 238,341,946.00 |
| 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 |
| 23 | CAPITAL EXPENDITURE | 594,574,791.12 | 1,170,643,496.00 | 1,170,643,496.00 | 621,770,831.00 | 2,406,913,500.00 |
| 2301 | FIXED ASSETS PURCHASED | 235,193,504.04 | 275,643,496.00 | 275,643,496.00 | 181,395,124.00 | 100,166,000.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 235,193,504.04 | 275,643,496.00 | 275,643,496.00 | 181,395,124.00 | 100,166,000.00 |
| 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 |
| 2302 | CONSTRUCTION / PROVISION | 0.00 | 50,000,000.00 | 50,000,000.00 | 23,596,250.00 | 351,747,500.00 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 0.00 | 50,000,000.00 | 50,000,000.00 | 23,596,250.00 | 351,747,500.00 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 0.00 | 50,000,000.00 | 50,000,000.00 | 23,596,250.00 | 351,747,500.00 |
| 2303 | REHABILITATION / REPAIRS | 340,391,287.08 | 520,000,000.00 | 520,000,000.00 | 390,941,673.00 | 1,130,000,000.00 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 340,391,287.08 | 520,000,000.00 | 520,000,000.00 | 390,941,673.00 | 1,130,000,000.00 |
| 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 |
| 2305 | OTHER CAPITAL PROJECTS | 18,990,000.00 | 325,000,000.00 | 325,000,000.00 | 25,837,784.00 | 825,000,000.00 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 18,990,000.00 | 325,000,000.00 | 325,000,000.00 | 25,837,784.00 | 825,000,000.00 |
| 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 |
| 2 | EXPENDITURES | 521,815,070.82 | 505,969,976.00 | 638,144,380.00 | 401,468,121.00 | 543,726,696.00 |
| 21 | PERSONNEL COST | 259,313,923.80 | 259,319,924.00 | 331,494,328.00 | 200,106,595.00 | 249,482,144.00 |
| 2101 | SALARY | 259,313,923.80 | 259,319,924.00 | 331,494,328.00 | 200,106,595.00 | 249,482,144.00 |
| 210101 | SALARIES AND WAGES | 259,313,923.80 | 259,319,924.00 | 331,494,328.00 | 200,106,595.00 | 249,482,144.00 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 262,501,147.02 | 246,650,052.00 | 306,650,052.00 | 201,361,526.00 | 294,244,552.00 |
| 2202 | OVERHEAD COST | 262,501,147.02 | 246,650,052.00 | 306,650,052.00 | 201,361,526.00 | 294,244,552.00 |
| 220202 | UTILITIES - GENERAL | 219,151,095.02 | 200,000,000.00 | 260,000,000.00 | 169,373,985.00 | 250,000,000.00 |
| 22020201 | ELECTRICITY CHARGES | 219,151,095.02 | 200,000,000.00 | 260,000,000.00 | 169,373,985.00 | 250,000,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 595,000.00 | 808,600.00 | 808,600.00 | 570,000.00 | 1,923,800.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 26,932,279.66 | 29,295,452.00 | 29,295,452.00 | 21,970,170.00 | 22,075,292.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 166,000.00 | 500,000.00 | 500,000.00 | 0.00 | 1,472,000.00 |
| 22020501 | LOCAL TRAINING | 166,000.00 | 500,000.00 | 500,000.00 | 0.00 | 1,472,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 890,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22020701 | FINANCIAL CONSULTING | 890,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 2,707,172.34 | 3,446,000.00 | 3,446,000.00 | 2,584,350.00 | 10,308,000.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 12,059,600.00 | 11,600,000.00 | 11,600,000.00 | 6,863,021.00 | 7,465,460.00 |
| 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 |
| 2 | EXPENDITURES | 2,752,733.93 | 8,424,734.00 | 8,424,734.00 | 1,931,049.00 | 6,674,734.00 |
| 22 | OTHER RECURRENT COSTS | 2,752,733.93 | 8,424,734.00 | 8,424,734.00 | 1,931,049.00 | 6,674,734.00 |
| 2202 | OVERHEAD COST | 2,752,733.93 | 8,424,734.00 | 8,424,734.00 | 1,931,049.00 | 6,674,734.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 178,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 500,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 178,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 500,000.00 |
| 220202 | UTILITIES - GENERAL | 90,000.00 | 90,000.00 | 90,000.00 | 67,500.00 | 90,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 90,000.00 | 90,000.00 | 90,000.00 | 67,500.00 | 90,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 420,000.01 | 420,000.00 | 420,000.00 | 315,000.00 | 420,000.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 397,599.96 | 397,600.00 | 397,600.00 | 298,197.00 | 397,600.00 |
| 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 |
| 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 | 163,200.00 | 163,200.00 | 163,200.00 | 122,400.00 | 163,200.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 163,200.00 | 163,200.00 | 163,200.00 | 122,400.00 | 163,200.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 |
| 22020711 | OTHER CONSULTING SERVICES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 567,999.96 | 568,000.00 | 568,000.00 | 425,997.00 | 568,000.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 935,934.00 | 4,785,934.00 | 4,785,934.00 | 701,955.00 | 3,535,934.00 |
| 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 |
| 2 | EXPENDITURES | 153,518,176.63 | 1,913,972,002.00 | 1,594,777,024.00 | 271,822,873.00 | 5,397,226,564.12 |
| 21 | PERSONNEL COST | 148,121,711.07 | 150,289,536.00 | 211,094,558.00 | 126,492,260.00 | 170,254,988.00 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 5,396,465.56 | 8,682,466.00 | 8,682,466.00 | 3,600,360.00 | 24,970,466.00 |
| 2202 | OVERHEAD COST | 5,396,465.56 | 8,682,466.00 | 8,682,466.00 | 3,600,360.00 | 24,970,466.00 |
| 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 |
| 23 | CAPITAL EXPENDITURE | 0.00 | 1,755,000,000.00 | 1,375,000,000.00 | 141,730,253.00 | 5,202,001,110.12 |
| 2301 | FIXED ASSETS PURCHASED | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 11,175,000.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 11,175,000.00 |
| 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 |
| 2302 | CONSTRUCTION / PROVISION | 0.00 | 500,000,000.00 | 500,000,000.00 | 0.00 | 3,100,000,000.00 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 0.00 | 500,000,000.00 | 500,000,000.00 | 0.00 | 3,100,000,000.00 |
| 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 |
| 2303 | REHABILITATION / REPAIRS | 0.00 | 1,250,000,000.00 | 870,000,000.00 | 141,730,253.00 | 2,090,826,110.12 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 0.00 | 1,250,000,000.00 | 870,000,000.00 | 141,730,253.00 | 2,090,826,110.12 |
| 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 |
| 2 | EXPENDITURES | 0.00 | 5,288,100.00 | 5,288,100.00 | 2,981,324.00 | 5,188,100.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 5,288,100.00 | 5,288,100.00 | 2,981,324.00 | 5,188,100.00 |
| 2202 | OVERHEAD COST | 0.00 | 5,288,100.00 | 5,288,100.00 | 2,981,324.00 | 5,188,100.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 360,000.00 | 360,000.00 | 55,000.00 | 260,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 308,000.00 | 308,000.00 | 296,900.00 | 308,000.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 816,000.00 | 816,000.00 | 736,016.00 | 816,000.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 0.00 | 664,400.00 | 664,400.00 | 718,900.00 | 664,400.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 0.00 | 653,700.00 | 653,700.00 | 688,960.00 | 653,700.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 486,000.00 | 486,000.00 | 485,548.00 | 486,000.00 |
| 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 |
| 2 | EXPENDITURES | 469,639,395.98 | 1,169,793,685.00 | 1,408,642,327.00 | 455,640,132.00 | 2,602,016,214.00 |
| 21 | PERSONNEL COST | 238,584,346.48 | 235,493,028.00 | 314,341,670.00 | 188,089,637.00 | 250,267,957.00 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 88,328,249.50 | 102,300,657.00 | 112,300,657.00 | 61,175,495.00 | 99,508,257.00 |
| 2202 | OVERHEAD COST | 88,328,249.50 | 102,300,657.00 | 112,300,657.00 | 61,175,495.00 | 99,508,257.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,211,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,211,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 220202 | UTILITIES - GENERAL | 7,494,000.00 | 7,494,000.00 | 7,494,000.00 | 5,620,500.00 | 7,494,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 2,469,210.00 | 3,269,210.00 | 3,269,210.00 | 1,851,903.00 | 3,269,210.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 7,589,513.00 | 7,594,513.00 | 7,594,513.00 | 5,320,881.00 | 7,594,513.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 2,000,000.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 2,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 781,099.00 | 781,099.00 | 781,099.00 | 585,828.00 | 781,099.00 |
| 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 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 9,221,600.00 | 14,000,000.00 | 14,000,000.00 | 0.00 | 14,000,000.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 9,361,835.00 | 9,361,835.00 | 9,361,835.00 | 7,021,377.00 | 18,361,335.00 |
| 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 |
| 220209 | FINANCIAL CHARGES - GENERAL | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 22020905 | AUDIT FEES/AUDITING OF ACCOUNT | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |

| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 50,199,992.50 | 53,800,000.00 | 63,800,000.00 | 39,775,006.00 | 44,008,100.00 |
| 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 |
| 23 | CAPITAL EXPENDITURE | 142,726,800.00 | 832,000,000.00 | 982,000,000.00 | 206,375,000.00 | 2,252,240,000.00 |
| 2301 | FIXED ASSETS PURCHASED | 7,500,000.00 | 502,000,000.00 | 602,000,000.00 | 0.00 | 2,102,240,000.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 7,500,000.00 | 502,000,000.00 | 602,000,000.00 | 0.00 | 2,102,240,000.00 |
| 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 |
| 2302 | CONSTRUCTION / PROVISION | 10,945,800.00 | 55,000,000.00 | 55,000,000.00 | 0.00 | 100,000,000.00 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 10,945,800.00 | 55,000,000.00 | 55,000,000.00 | 0.00 | 100,000,000.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 10,945,800.00 | 55,000,000.00 | 55,000,000.00 | 0.00 | 100,000,000.00 |
| 2305 | OTHER CAPITAL PROJECTS | 124,281,000.00 | 275,000,000.00 | 325,000,000.00 | 206,375,000.00 | 50,000,000.00 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 124,281,000.00 | 275,000,000.00 | 325,000,000.00 | 206,375,000.00 | 50,000,000.00 |
| 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 |
| 2 | EXPENDITURES | 0.00 | 1,560,424,661.00 | 2,253,769,162.00 | 848,613,404.75 | 2,235,005,110.00 |
| 21 | PERSONNEL COST | 0.00 | 903,578,954.00 | 1,186,166,485.00 | 621,723,967.00 | 1,176,357,910.00 |
| 2101 | SALARY | 0.00 | 903,578,954.00 | 1,186,166,485.00 | 621,723,967.00 | 1,176,357,910.00 |
| 210101 | SALARIES AND WAGES | 0.00 | 903,578,954.00 | 1,186,166,485.00 | 621,723,967.00 | 1,176,357,910.00 |
| 21010101 | SALARY | 0.00 | 903,578,954.00 | 1,186,166,485.00 | 621,723,967.00 | 1,176,357,910.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 291,310,987.00 | 452,067,957.00 | 201,284,647.00 | 398,047,200.00 |
| 2202 | OVERHEAD COST | 0.00 | 291,310,987.00 | 452,067,957.00 | 201,284,647.00 | 398,047,200.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 6,975,787.00 | 6,975,787.00 | 6,405,600.00 | 5,000,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 6,975,787.00 | 6,975,787.00 | 6,405,600.00 | 5,000,000.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 27,018,000.00 | 19,018,000.00 | 10,432,790.00 | 19,018,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 40,017,200.00 | 39,767,200.00 | 23,714,950.00 | 51,879,200.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 17,000,000.00 | 16,000,000.00 | 6,519,094.00 | 16,000,000.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 0.00 | 76,000,000.00 | 92,000,000.00 | 65,475,000.00 | 80,000,000.00 |
| 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 |
| 220206 | OTHER SERVICES - GENERAL | 0.00 | 14,600,000.00 | 12,600,000.00 | 6,284,600.00 | 12,600,000.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 0.00 | 14,500,000.00 | 14,500,000.00 | 9,578,000.00 | 14,500,000.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 95,200,000.00 | 251,206,970.00 | 72,874,613.00 | 199,050,000.00 |
| 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 |

| 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 |
| 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 |
| 23 | CAPITAL EXPENDITURE | 0.00 | 365,534,720.00 | 615,534,720.00 | 25,604,790.75 | 660,600,000.00 |
| 2301 | FIXED ASSETS PURCHASED | 0.00 | 310,534,720.00 | 510,534,720.00 | 0.00 | 530,600,000.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 0.00 | 310,534,720.00 | 510,534,720.00 | 0.00 | 530,600,000.00 |
| 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 |
| 2303 | REHABILITATION / REPAIRS | 0.00 | 55,000,000.00 | 105,000,000.00 | 25,604,790.75 | 125,000,000.00 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 0.00 | 55,000,000.00 | 105,000,000.00 | 25,604,790.75 | 125,000,000.00 |
| 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 |
| 2305 | OTHER CAPITAL PROJECTS | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| 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 |
| 2 | EXPENDITURES | 317,843,580.72 | 614,963,113.00 | 724,859,018.00 | 358,120,461.00 | 666,417,334.00 |
| 21 | PERSONNEL COST | 184,613,753.51 | 214,524,796.00 | 292,420,701.00 | 165,805,015.00 | 215,424,412.00 |
| 2101 | SALARY | 184,613,753.51 | 214,524,796.00 | 292,420,701.00 | 165,805,015.00 | 215,424,412.00 |
| 210101 | SALARIES AND WAGES | 184,613,753.51 | 214,524,796.00 | 292,420,701.00 | 165,805,015.00 | 215,424,412.00 |
| 21010101 | SALARY | 184,613,753.51 | 214,524,796.00 | 292,420,701.00 | 165,805,015.00 | 215,424,412.00 |
| 22 | OTHER RECURRENT COSTS | 133,229,827.21 | 207,128,632.00 | 227,128,632.00 | 78,121,327.00 | 173,977,922.00 |
| 2202 | OVERHEAD COST | 133,229,827.21 | 207,128,632.00 | 227,128,632.00 | 78,121,327.00 | 173,977,922.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 6,225,000.00 | 10,556,000.00 | 15,556,000.00 | 0.00 | 10,000,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 6,225,000.00 | 10,556,000.00 | 15,556,000.00 | 0.00 | 10,000,000.00 |
| 220202 | UTILITIES - GENERAL | 3,999,939.00 | 4,000,000.00 | 4,000,000.00 | 2,829,900.00 | 4,000,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 5,574,990.00 | 13,575,000.00 | 13,575,000.00 | 9,874,382.00 | 10,574,200.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 14,366,566.40 | 14,366,650.00 | 14,366,650.00 | 10,316,877.00 | 14,366,650.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 31,815,000.00 | 72,351,250.00 | 82,351,250.00 | 23,000,000.00 | 65,000,000.00 |
| 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 |
| 220206 | OTHER SERVICES - GENERAL | 5,986,501.00 | 5,986,501.00 | 5,986,501.00 | 4,179,565.00 | 5,986,501.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 5,990,996.16 | 6,000,000.00 | 6,000,000.00 | 4,069,473.00 | 6,000,000.00 |
| 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 |
| 220209 | FINANCIAL CHARGES - GENERAL | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 22020902 | INSURANCE PREMIUM | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 59,270,834.65 | 75,293,231.00 | 80,293,231.00 | 23,851,130.00 | 53,050,571.00 |
| 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 |
| 23 | CAPITAL EXPENDITURE | 0.00 | 193,309,685.00 | 205,309,685.00 | 114,194,119.00 | 277,015,000.00 |
| 2301 | FIXED ASSETS PURCHASED | 0.00 | 97,115,566.00 | 109,115,566.00 | 78,000,000.00 | 177,015,000.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 0.00 | 97,115,566.00 | 109,115,566.00 | 78,000,000.00 | 177,015,000.00 |
| 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 |
| 2302 | CONSTRUCTION / PROVISION | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 2303 | REHABILITATION / REPAIRS | 0.00 | 41,194,119.00 | 41,194,119.00 | 36,194,119.00 | 45,000,000.00 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 0.00 | 41,194,119.00 | 41,194,119.00 | 36,194,119.00 | 45,000,000.00 |
| 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 |
| 2305 | OTHER CAPITAL PROJECTS | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 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 |
| 2 | EXPENDITURES | 46,650,384.25 | 92,970,292.00 | 115,364,010.00 | 42,768,620.00 | 106,824,708.00 |
| 21 | PERSONNEL COST | 28,863,784.25 | 27,807,324.00 | 50,201,042.00 | 28,145,857.00 | 45,199,440.00 |
| 2101 | SALARY | 28,863,784.25 | 27,807,324.00 | 50,201,042.00 | 28,145,857.00 | 45,199,440.00 |
| 210101 | SALARIES AND WAGES | 28,863,784.25 | 27,807,324.00 | 50,201,042.00 | 28,145,857.00 | 45,199,440.00 |
| 21010101 | SALARY | 28,863,784.25 | 27,807,324.00 | 50,201,042.00 | 28,145,857.00 | 45,199,440.00 |
| 22 | OTHER RECURRENT COSTS | 17,786,600.00 | 31,112,968.00 | 31,112,968.00 | 14,622,763.00 | 26,425,268.00 |
| 2202 | OVERHEAD COST | 17,786,600.00 | 31,112,968.00 | 31,112,968.00 | 14,622,763.00 | 26,425,268.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 364,400.00 | 1,500,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 364,400.00 | 1,500,000.00 |
| 220202 | UTILITIES - GENERAL | 500,000.00 | 1,100,000.00 | 1,100,000.00 | 642,500.00 | 1,100,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,580,000.00 | 3,590,000.00 | 3,590,000.00 | 1,284,086.00 | 2,590,000.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,900,000.00 | 4,105,268.00 | 4,105,268.00 | 1,965,000.00 | 4,105,268.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 2,500,000.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 3,500,000.00 |
| 22020501 | LOCAL TRAINING | 2,500,000.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 3,500,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 300,000.00 | 1,100,000.00 | 1,100,000.00 | 644,274.00 | 1,100,000.00 |
| 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 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,000,000.00 | 1,100,000.00 | 1,100,000.00 | 181,636.00 | 750,000.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 950,000.00 | 1,500,000.00 | 1,500,000.00 | 895,000.00 | 1,500,000.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 7,556,600.00 | 12,117,700.00 | 12,117,700.00 | 3,645,867.00 | 10,280,000.00 |
| 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 |
| 23 | CAPITAL EXPENDITURE | 0.00 | 34,050,000.00 | 34,050,000.00 | 0.00 | 35,200,000.00 |
| 2301 | FIXED ASSETS PURCHASED | 0.00 | 32,900,000.00 | 32,900,000.00 | 0.00 | 32,200,000.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 0.00 | 32,900,000.00 | 32,900,000.00 | 0.00 | 32,200,000.00 |
| 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 |
| 2303 | REHABILITATION / REPAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 |
| 2305 | OTHER CAPITAL PROJECTS | 0.00 | 1,150,000.00 | 1,150,000.00 | 0.00 | 1,500,000.00 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 0.00 | 1,150,000.00 | 1,150,000.00 | 0.00 | 1,500,000.00 |
| 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 |
| 2 | EXPENDITURES | 739,077,762.28 | 509,122,214.00 | 541,535,200.00 | 166,857,571.00 | 375,066,380.00 |
| 21 | PERSONNEL COST | 149,780,148.32 | 195,335,224.00 | 227,748,210.00 | 116,928,992.00 | 163,285,528.00 |
| 2101 | SALARY | 149,780,148.32 | 195,335,224.00 | 227,748,210.00 | 116,928,992.00 | 163,285,528.00 |
| 210101 | SALARIES AND WAGES | 149,780,148.32 | 195,335,224.00 | 227,748,210.00 | 116,928,992.00 | 163,285,528.00 |
| 21010101 | SALARY | 149,780,148.32 | 195,335,224.00 | 227,748,210.00 | 116,928,992.00 | 163,285,528.00 |
| 22 | OTHER RECURRENT COSTS | 589,297,613.96 | 297,951,102.00 | 297,951,102.00 | 49,928,579.00 | 175,944,964.00 |
| 2202 | OVERHEAD COST | 589,297,613.96 | 297,951,102.00 | 297,951,102.00 | 49,928,579.00 | 175,944,964.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 4,967,000.00 | 5,000,000.00 | 5,000,000.00 | 3,001,000.00 | 6,000,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,140,000.00 | 1,140,000.00 | 1,140,000.00 | 855,000.00 | 1,140,000.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 840,199.80 | 840,800.00 | 840,800.00 | 630,153.00 | 840,400.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 0.00 | 23,650,000.00 | 23,650,000.00 | 0.00 | 10,000,000.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 23,650,000.00 | 23,650,000.00 | 0.00 | 10,000,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 103,297,750.00 | 62,000,000.00 | 62,000,000.00 | 3,358,750.00 | 50,000,000.00 |
| 22020703 | LEGAL SERVICES | 103,297,750.00 | 62,000,000.00 | 62,000,000.00 | 3,358,750.00 | 50,000,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 840,716.00 | 872,616.00 | 872,616.00 | 654,462.00 | 872,616.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 478,211,948.16 | 204,447,686.00 | 204,447,686.00 | 41,429,214.00 | 107,091,948.00 |
| 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 | CAPITAL EXPENDITURE | 0.00 | 15,835,888.00 | 15,835,888.00 | 0.00 | 35,835,888.00 |
| 2301 | FIXED ASSETS PURCHASED | 0.00 | 5,835,888.00 | 5,835,888.00 | 0.00 | 5,835,888.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 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 | OTHER CAPITAL PROJECTS | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 30,000,000.00 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 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 |
| 2 | EXPENDITURES | 294,536,314.00 | 335,884,670.00 | 443,448,874.00 | 266,389,187.00 | 425,646,550.00 |
| 21 | PERSONNEL COST | 262,769,265.00 | 302,575,102.00 | 410,748,226.00 | 247,281,699.00 | 378,323,098.00 |
| 2101 | SALARY | 262,769,265.00 | 302,575,102.00 | 410,748,226.00 | 247,281,699.00 | 378,323,098.00 |
| 210101 | SALARIES AND WAGES | 262,769,265.00 | 302,575,102.00 | 410,748,226.00 | 247,281,699.00 | 378,323,098.00 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 31,767,049.00 | 33,309,568.00 | 32,700,648.00 | 19,107,488.00 | 47,323,452.00 |
| 2202 | OVERHEAD COST | 31,767,049.00 | 33,309,568.00 | 32,700,648.00 | 19,107,488.00 | 47,323,452.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,113,000.00 | 1,475,000.00 | 1,475,000.00 | 557,840.00 | 2,668,000.00 |
| 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 |
| 220202 | UTILITIES - GENERAL | 1,194,500.00 | 2,250,000.00 | 1,350,000.00 | 0.00 | 4,200,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 3,785,293.00 | 5,541,500.00 | 5,541,500.00 | 2,590,354.00 | 8,179,500.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 3,256,319.00 | 2,915,000.00 | 2,915,000.00 | 1,453,091.00 | 3,367,000.00 |
| 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 |
| 220206 | OTHER SERVICES - GENERAL | 661,000.00 | 720,000.00 | 720,000.00 | 540,000.00 | 2,280,000.00 |
| 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 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,014,000.00 | 1,075,000.00 | 1,075,000.00 | 696,000.00 | 1,100,000.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 613,341.00 | 573,320.00 | 1,264,400.00 | 458,100.00 | 1,958,400.00 |
| 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 |
| 220209 | FINANCIAL CHARGES - GENERAL | 267,544.00 | 750,000.00 | 350,000.00 | 41,624.00 | 250,000.00 |
| 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 |
| 2 | EXPENDITURES | 130,763,215.60 | 197,791,146.00 | 215,161,814.00 | 45,543,086.00 | 753,504,057.00 |
| 21 | PERSONNEL COST | 33,573,688.60 | 37,476,119.00 | 46,846,787.00 | 15,059,734.00 | 43,889,030.00 |
| 2101 | SALARY | 33,573,688.60 | 37,476,119.00 | 46,846,787.00 | 15,059,734.00 | 43,889,030.00 |
| 210101 | SALARIES AND WAGES | 33,573,688.60 | 37,476,119.00 | 46,846,787.00 | 15,059,734.00 | 43,889,030.00 |
| 21010101 | SALARY | 33,573,688.60 | 37,476,119.00 | 46,846,787.00 | 15,059,734.00 | 43,889,030.00 |
| 22 | OTHER RECURRENT COSTS | 29,189,527.00 | 36,315,027.00 | 54,315,027.00 | 20,483,352.00 | 83,615,027.00 |
| 2202 | OVERHEAD COST | 29,189,527.00 | 36,315,027.00 | 54,315,027.00 | 20,483,352.00 | 83,615,027.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 600,000.00 | 1,000,000.00 | 1,000,000.00 | 760,000.00 | 1,000,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 600,000.00 | 1,000,000.00 | 1,000,000.00 | 760,000.00 | 1,000,000.00 |
| 220202 | UTILITIES - GENERAL | 214,000.00 | 214,000.00 | 214,000.00 | 142,664.00 | 214,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,343,180.00 | 1,423,180.00 | 1,423,180.00 | 895,448.00 | 1,423,180.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 797,388.00 | 1,097,388.00 | 1,097,388.00 | 531,592.00 | 1,797,388.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 1,040,000.00 | 1,040,000.00 | 1,040,000.00 | 693,336.00 | 1,040,000.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 722,126.00 | 722,126.00 | 722,126.00 | 481,424.00 | 722,126.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 24,472,833.00 | 29,318,333.00 | 47,318,333.00 | 16,978,888.00 | 75,918,333.00 |
| 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 |
| 23 | CAPITAL EXPENDITURE | 68,000,000.00 | 124,000,000.00 | 114,000,000.00 | 10,000,000.00 | 626,000,000.00 |
| 2302 | CONSTRUCTION / PROVISION | 30,000,000.00 | 74,000,000.00 | 64,000,000.00 | 0.00 | 446,000,000.00 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 30,000,000.00 | 74,000,000.00 | 64,000,000.00 | 0.00 | 446,000,000.00 |
| 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 |
| 2303 | REHABILITATION / REPAIRS | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 30,000,000.00 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 30,000,000.00 |
| 23030117 | REHABILITATION / REPAIRS - INFRASTRUCTURES | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 30,000,000.00 |
| 2305 | OTHER CAPITAL PROJECTS | 38,000,000.00 | 30,000,000.00 | 30,000,000.00 | 10,000,000.00 | 150,000,000.00 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 38,000,000.00 | 30,000,000.00 | 30,000,000.00 | 10,000,000.00 | 150,000,000.00 |
| 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 |
| 2 | EXPENDITURES | 99,921,988.90 | 98,449,340.00 | 110,019,456.00 | 53,378,330.00 | 302,935,201.00 |
| 21 | PERSONNEL COST | 79,126,057.90 | 36,178,308.00 | 47,748,424.00 | 45,068,215.00 | 44,644,210.00 |
| 2101 | SALARY | 79,126,057.90 | 36,178,308.00 | 47,748,424.00 | 45,068,215.00 | 44,644,210.00 |
| 210101 | SALARIES AND WAGES | 79,126,057.90 | 36,178,308.00 | 47,748,424.00 | 45,068,215.00 | 44,644,210.00 |
| 21010101 | SALARY | 79,126,057.90 | 36,178,308.00 | 47,748,424.00 | 45,068,215.00 | 44,644,210.00 |
| 22 | OTHER RECURRENT COSTS | 18,795,931.00 | 45,381,032.00 | 45,381,032.00 | 8,310,115.00 | 49,858,293.00 |
| 2202 | OVERHEAD COST | 18,795,931.00 | 45,381,032.00 | 45,381,032.00 | 8,310,115.00 | 49,858,293.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,450,000.00 | 2,000,000.00 | 2,000,000.00 | 361,000.00 | 1,747,150.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,450,000.00 | 2,000,000.00 | 2,000,000.00 | 361,000.00 | 1,747,150.00 |
| 220202 | UTILITIES - GENERAL | 183,520.00 | 283,520.00 | 283,520.00 | 137,637.00 | 283,520.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 707,780.00 | 707,780.00 | 707,780.00 | 530,829.00 | 707,780.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 758,923.00 | 808,923.00 | 808,923.00 | 579,690.00 | 808,923.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 62,000.00 | 62,000.00 | 62,000.00 | 46,503.00 | 62,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 62,000.00 | 62,000.00 | 62,000.00 | 46,503.00 | 62,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 824,600.00 | 824,600.00 | 824,600.00 | 618,453.00 | 824,600.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 14,809,108.00 | 39,694,209.00 | 39,694,209.00 | 6,036,003.00 | 44,424,320.00 |
| 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 |
| 23 | CAPITAL EXPENDITURE | 2,000,000.00 | 16,890,000.00 | 16,890,000.00 | 0.00 | 208,432,698.00 |
| 2301 | FIXED ASSETS PURCHASED | 1,000,000.00 | 1,690,000.00 | 1,690,000.00 | 0.00 | 8,000,000.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 1,000,000.00 | 1,690,000.00 | 1,690,000.00 | 0.00 | 8,000,000.00 |
| 23010145 | PURCHASE OF MATERIALS | 1,000,000.00 | 1,690,000.00 | 1,690,000.00 | 0.00 | 8,000,000.00 |
| 2303 | REHABILITATION / REPAIRS | 0.00 | 0.00 | 0.00 | 0.00 | 30,932,698.00 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 30,932,698.00 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 0.00 | 0.00 | 0.00 | 0.00 | 30,932,698.00 |
| 2305 | OTHER CAPITAL PROJECTS | 1,000,000.00 | 15,200,000.00 | 15,200,000.00 | 0.00 | 169,500,000.00 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 1,000,000.00 | 15,200,000.00 | 15,200,000.00 | 0.00 | 169,500,000.00 |
| 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 |
| 2 | EXPENDITURES | 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 |
| 21 | PERSONNEL COST | 298,255,672.94 | 301,317,408.00 | 452,496,181.00 | 266,085,937.00 | 344,899,921.00 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 473,678,015.89 | 520,947,802.00 | 885,649,029.00 | 427,324,050.00 | 1,618,086,772.27 |
| 2202 | OVERHEAD COST | 473,678,015.89 | 520,947,802.00 | 885,649,029.00 | 427,324,050.00 | 1,618,086,772.27 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 42,500,000.00 | 44,000,000.00 | 94,360,000.00 | 38,463,000.00 | 95,360,000.00 |
| 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 |
| 220202 | UTILITIES - GENERAL | 286,000.00 | 286,000.00 | 286,000.00 | 214,200.00 | 286,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 202,729,599.93 | 202,916,000.00 | 282,916,000.00 | 152,042,103.00 | 282,916,000.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,354,627.00 | 1,355,627.00 | 1,355,627.00 | 1,016,100.00 | 1,355,627.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 0.00 | 3,117,800.00 | 3,117,800.00 | 0.00 | 3,000,000.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 3,117,800.00 | 3,117,800.00 | 0.00 | 3,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 9,000,000.00 | 9,000,000.00 | 9,000,000.00 | 6,750,000.00 | 9,000,000.00 |
| 22020601 | SECURITY SERVICES/EXPENSES | 9,000,000.00 | 9,000,000.00 | 9,000,000.00 | 6,750,000.00 | 9,000,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 2,718,801.96 | 2,723,575.00 | 2,723,575.00 | 2,039,997.00 | 2,723,575.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 215,088,987.00 | 257,548,800.00 | 491,890,027.00 | 226,798,650.00 | 1,223,445,570.27 |
| 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 |
| 23 | CAPITAL EXPENDITURE | 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 |
| 2301 | FIXED ASSETS PURCHASED | 4,910,400.00 | 100,455,000.00 | 100,455,000.00 | 9,750,000.00 | 332,285,000.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 4,910,400.00 | 100,455,000.00 | 100,455,000.00 | 9,750,000.00 | 332,285,000.00 |
| 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 |
| 2302 | CONSTRUCTION / PROVISION | 17,519,800.00 | 700,000,000.00 | 700,000,000.00 | 89,395,606.00 | 2,700,000,000.00 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 17,519,800.00 | 700,000,000.00 | 700,000,000.00 | 89,395,606.00 | 2,700,000,000.00 |
| 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 |
| 2303 | REHABILITATION / REPAIRS | 199,777,233.46 | 4,115,797,507.00 | 4,715,797,507.00 | 2,362,821,894.00 | 3,092,175,091.00 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 199,777,233.46 | 4,115,797,507.00 | 4,715,797,507.00 | 2,362,821,894.00 | 3,092,175,091.00 |
| 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 |
| 23030117 | REHABILITATION / REPAIRS - INFRASTRUCTURES | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 2305 | OTHER CAPITAL PROJECTS | 891,336,874.00 | 2,264,357,995.00 | 2,264,357,995.00 | 847,279,320.00 | 7,600,000,000.00 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 891,336,874.00 | 2,264,357,995.00 | 2,264,357,995.00 | 847,279,320.00 | 7,600,000,000.00 |
| 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 |
| 2 | EXPENDITURES | 206,317,902.70 | 320,861,664.00 | 339,147,495.00 | 156,516,377.00 | 338,105,642.00 |
| 21 | PERSONNEL COST | 109,689,844.70 | 119,845,177.00 | 157,131,008.00 | 92,725,990.00 | 141,848,155.00 |
| 2101 | SALARY | 109,689,844.70 | 119,845,177.00 | 157,131,008.00 | 92,725,990.00 | 141,848,155.00 |
| 210101 | SALARIES AND WAGES | 109,689,844.70 | 119,845,177.00 | 157,131,008.00 | 92,725,990.00 | 141,848,155.00 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 96,628,058.00 | 201,016,487.00 | 182,016,487.00 | 63,790,387.00 | 196,257,487.00 |
| 2202 | OVERHEAD COST | 96,628,058.00 | 201,016,487.00 | 182,016,487.00 | 63,790,387.00 | 196,257,487.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 402,250.00 | 20,050,000.00 | 15,050,000.00 | 454,000.00 | 11,176,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 402,250.00 | 20,050,000.00 | 15,050,000.00 | 454,000.00 | 11,176,000.00 |
| 220202 | UTILITIES - GENERAL | 3,000,000.00 | 3,500,000.00 | 3,500,000.00 | 2,237,000.00 | 3,500,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 15,782,250.00 | 40,000,000.00 | 35,000,000.00 | 11,057,090.00 | 35,000,000.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 7,691,500.00 | 7,979,400.00 | 7,979,400.00 | 4,710,957.00 | 7,979,400.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 5,150,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 15,040,000.00 |
| 22020501 | LOCAL TRAINING | 5,150,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 15,040,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 889,000.00 | 750,000.00 | 750,000.00 | 496,000.00 | 750,000.00 |
| 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 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 16,000,000.00 | 10,050,000.00 | 10,050,000.00 | 0.00 | 17,050,000.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 4,872,250.00 | 9,894,087.00 | 9,894,087.00 | 6,092,750.00 | 9,894,087.00 |
| 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 |
| 2 | EXPENDITURES | 24,672,469.14 | 37,366,056.00 | 45,707,887.00 | 18,520,062.00 | 69,351,734.00 |
| 21 | PERSONNEL COST | 21,268,485.10 | 21,192,972.00 | 29,534,803.00 | 15,970,647.00 | 49,785,150.00 |
| 2101 | SALARY | 21,268,485.10 | 21,192,972.00 | 29,534,803.00 | 15,970,647.00 | 49,785,150.00 |
| 210101 | SALARIES AND WAGES | 21,268,485.10 | 21,192,972.00 | 29,534,803.00 | 15,970,647.00 | 49,785,150.00 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 3,403,984.04 | 16,173,084.00 | 16,173,084.00 | 2,549,415.00 | 19,566,584.00 |
| 2202 | OVERHEAD COST | 3,403,984.04 | 16,173,084.00 | 16,173,084.00 | 2,549,415.00 | 19,566,584.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 350,900.00 | 1,000,000.00 | 1,000,000.00 | 259,600.00 | 1,000,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 350,900.00 | 1,000,000.00 | 1,000,000.00 | 259,600.00 | 1,000,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 608,389.44 | 657,584.00 | 657,584.00 | 493,191.00 | 657,584.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 680,000.00 | 810,000.00 | 810,000.00 | 416,250.00 | 810,000.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| 22020711 | OTHER CONSULTING SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 757,500.00 | 757,500.00 | 757,500.00 | 525,941.00 | 757,500.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,007,194.60 | 11,948,000.00 | 11,948,000.00 | 854,433.00 | 13,341,500.00 |
| 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 |
| 2 | EXPENDITURES | 443,220,559.58 | 729,165,699.00 | 735,803,434.00 | 550,144,857.00 | 845,042,659.00 |
| 21 | PERSONNEL COST | 29,335,198.88 | 26,335,199.00 | 32,972,934.00 | 21,001,397.00 | 29,335,199.00 |
| 2101 | SALARY | 21,335,198.88 | 21,335,199.00 | 27,972,934.00 | 16,001,397.00 | 21,335,199.00 |
| 210101 | SALARIES AND WAGES | 21,335,198.88 | 21,335,199.00 | 27,972,934.00 | 16,001,397.00 | 21,335,199.00 |
| 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 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 8,000,000.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 8,000,000.00 |
| 210202 | SOCIAL CONTRIBUTIONS | 8,000,000.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 8,000,000.00 |
| 21020201 | NHIS CONTRIBUTION | 8,000,000.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 8,000,000.00 |
| 22 | OTHER RECURRENT COSTS | 413,885,360.70 | 702,830,500.00 | 702,830,500.00 | 529,143,460.00 | 815,707,460.00 |
| 2202 | OVERHEAD COST | 413,885,360.70 | 702,830,500.00 | 702,830,500.00 | 529,143,460.00 | 815,707,460.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 6,332,000.00 | 17,180,000.00 | 17,180,000.00 | 4,940,000.00 | 15,000,000.00 |
| 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 |
| 220202 | UTILITIES - GENERAL | 11,130,000.00 | 15,150,000.00 | 15,150,000.00 | 12,597,500.00 | 16,110,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 68,595,000.00 | 97,572,100.00 | 97,572,100.00 | 80,979,400.00 | 98,760,100.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 45,343,000.00 | 60,110,000.00 | 60,110,000.00 | 49,456,500.00 | 72,296,000.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 23,051,000.00 | 36,000,000.00 | 36,000,000.00 | 26,500,000.00 | 36,000,000.00 |
| 22020501 | LOCAL TRAINING | 23,051,000.00 | 36,000,000.00 | 36,000,000.00 | 26,500,000.00 | 36,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 12,546,000.00 | 12,705,000.00 | 12,705,000.00 | 9,713,000.00 | 12,847,500.00 |
| 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 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 13,500,000.00 | 65,437,500.00 | 65,437,500.00 | 50,767,200.00 | 70,437,500.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 5,365,500.00 | 16,988,400.00 | 16,988,400.00 | 11,538,500.00 | 20,628,000.00 |
| 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 |
| 220209 | FINANCIAL CHARGES - GENERAL | 6,809,699.33 | 30,894,000.00 | 30,894,000.00 | 24,262,653.00 | 7,466,000.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 221,213,161.37 | 350,793,500.00 | 350,793,500.00 | 258,388,707.00 | 466,162,360.00 |
| 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 |
| 2 | EXPENDITURES | 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 |
| 21 | PERSONNEL COST | 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 |
| 2101 | SALARY | 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 |
| 210101 | SALARIES AND WAGES | 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 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 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 |
| 2202 | OVERHEAD COST | 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 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 17,994,000.00 | 19,500,000.00 | 29,000,000.00 | 17,498,300.00 | 55,000,000.00 |
| 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 |
| 220202 | UTILITIES - GENERAL | 68,755,320.04 | 69,939,221.00 | 78,373,100.00 | 47,443,042.00 | 106,456,500.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 351,984,261.17 | 363,105,940.00 | 459,105,940.00 | 306,124,973.00 | 465,780,000.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 102,249,318.59 | 100,758,004.00 | 139,258,004.00 | 100,756,415.00 | 141,600,000.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 32,802,200.00 | 30,000,000.00 | 42,200,000.00 | 29,964,311.00 | 80,000,000.00 |
| 22020501 | LOCAL TRAINING | 32,802,200.00 | 30,000,000.00 | 42,200,000.00 | 29,964,311.00 | 80,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 90,773,752.55 | 90,897,992.00 | 120,897,992.00 | 90,794,722.00 | 174,897,984.00 |
| 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 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 13,079,650.00 | 10,000,000.00 | 14,000,000.00 | 6,007,000.00 | 16,000,000.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 20,672,275.00 | 21,000,000.00 | 29,000,000.00 | 20,671,335.00 | 36,629,040.00 |
| 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 |
| 220209 | FINANCIAL CHARGES - GENERAL | 26,588,183.66 | 28,000,000.00 | 28,000,000.00 | 13,813,292.00 | 18,000,000.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 1,086,301,249.87 | 984,529,643.00 | 1,107,529,643.00 | 864,902,699.00 | 1,030,570,443.00 |
| 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 | INCIDENTIAL 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 |
| 2 | EXPENDITURES | 707,893,253.32 | 813,073,824.00 | 1,034,511,156.00 | 554,023,148.00 | 871,610,391.00 |
| 21 | PERSONNEL COST | 585,756,699.59 | 725,387,165.00 | 919,824,497.00 | 452,452,518.00 | 742,165,011.00 |
| 2101 | SALARY | 585,756,699.59 | 725,387,165.00 | 919,824,497.00 | 452,452,518.00 | 742,165,011.00 |
| 210101 | SALARIES AND WAGES | 585,756,699.59 | 725,387,165.00 | 919,824,497.00 | 452,452,518.00 | 742,165,011.00 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 122,136,553.73 | 87,686,659.00 | 114,686,659.00 | 101,570,630.00 | 129,445,380.00 |
| 2202 | OVERHEAD COST | 122,136,553.73 | 87,686,659.00 | 114,686,659.00 | 101,570,630.00 | 129,445,380.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 9,022,954.00 | 5,300,000.00 | 5,300,000.00 | 5,257,673.00 | 7,600,000.00 |
| 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 |
| 220202 | UTILITIES - GENERAL | 7,096,680.87 | 4,300,659.00 | 4,300,659.00 | 4,277,644.00 | 6,316,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 22,889,390.00 | 25,006,000.00 | 25,006,000.00 | 20,559,265.00 | 33,855,380.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 12,139,885.00 | 8,700,000.00 | 10,700,000.00 | 8,878,530.00 | 12,100,000.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 6,093,145.58 | 2,000,000.00 | 2,000,000.00 | 1,968,450.00 | 2,500,000.00 |
| 22020501 | LOCAL TRAINING | 6,093,145.58 | 2,000,000.00 | 2,000,000.00 | 1,968,450.00 | 2,500,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 2,824,980.00 | 950,000.00 | 950,000.00 | 950,000.00 | 1,500,000.00 |
| 22020601 | SECURITY SERVICES/EXPENSES | 2,824,980.00 | 950,000.00 | 950,000.00 | 950,000.00 | 1,500,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 3,780,000.00 | 2,500,000.00 | 2,500,000.00 | 2,480,000.00 | 2,500,000.00 |
| 22020701 | FINANCIAL CONSULTING | 3,780,000.00 | 2,500,000.00 | 2,500,000.00 | 2,480,000.00 | 2,500,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 9,672,150.00 | 4,000,000.00 | 8,000,000.00 | 6,051,850.00 | 7,200,000.00 |
| 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 |
| 220209 | FINANCIAL CHARGES - GENERAL | 790,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22020902 | INSURANCE PREMIUM | 790,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 47,827,368.28 | 33,930,000.00 | 54,930,000.00 | 51,147,218.00 | 54,874,000.00 |
| 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 |
| 2 | EXPENDITURES | 984,665,366.00 | 1,098,153,701.00 | 1,658,880,812.00 | 725,806,441.00 | 1,172,907,221.00 |
| 21 | PERSONNEL COST | 829,334,928.00 | 948,963,701.00 | 1,505,490,812.00 | 605,676,116.00 | 1,036,239,829.00 |
| 2101 | SALARY | 829,334,928.00 | 948,963,701.00 | 1,505,490,812.00 | 605,676,116.00 | 1,036,239,829.00 |
| 210101 | SALARIES AND WAGES | 829,334,928.00 | 948,963,701.00 | 1,505,490,812.00 | 605,676,116.00 | 1,036,239,829.00 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 155,330,438.00 | 149,190,000.00 | 153,390,000.00 | 120,130,325.00 | 136,667,392.00 |
| 2202 | OVERHEAD COST | 155,330,438.00 | 149,190,000.00 | 153,390,000.00 | 120,130,325.00 | 136,667,392.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 3,291,500.00 | 3,500,000.00 | 3,500,000.00 | 2,054,000.00 | 3,680,000.00 |
| 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 |
| 220202 | UTILITIES - GENERAL | 10,340,000.00 | 11,240,000.00 | 13,240,000.00 | 7,603,000.00 | 11,240,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 13,910,200.00 | 15,500,000.00 | 15,500,000.00 | 10,830,150.00 | 13,920,000.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 5,844,940.00 | 6,050,000.00 | 6,750,000.00 | 3,941,400.00 | 6,162,000.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 1,448,000.00 | 1,500,000.00 | 1,500,000.00 | 1,194,000.00 | 1,500,000.00 |
| 22020501 | LOCAL TRAINING | 1,448,000.00 | 1,500,000.00 | 1,500,000.00 | 1,194,000.00 | 1,500,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 8,812,500.00 | 7,000,000.00 | 7,000,000.00 | 3,206,752.00 | 5,000,000.00 |
| 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 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 3,865,000.00 | 4,000,000.00 | 4,000,000.00 | 1,403,000.00 | 2,000,000.00 |
| 22020703 | LEGAL SERVICES | 3,865,000.00 | 4,000,000.00 | 4,000,000.00 | 1,403,000.00 | 2,000,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 1,958,100.00 | 2,000,000.00 | 3,500,000.00 | 1,217,000.00 | 2,016,000.00 |
| 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 |
| 220209 | FINANCIAL CHARGES - GENERAL | 10,997,575.00 | 11,000,000.00 | 11,000,000.00 | 6,802,601.00 | 10,900,032.00 |
| 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 |
| 2 | EXPENDITURES | 424,977,823.00 | 467,160,554.00 | 714,862,181.00 | 385,152,220.00 | 532,468,573.00 |
| 21 | PERSONNEL COST | 333,248,832.00 | 327,914,667.00 | 575,616,294.00 | 316,474,601.00 | 421,301,156.00 |
| 2101 | SALARY | 333,248,832.00 | 327,914,667.00 | 575,616,294.00 | 316,474,601.00 | 421,301,156.00 |
| 210101 | SALARIES AND WAGES | 333,248,832.00 | 327,914,667.00 | 575,616,294.00 | 316,474,601.00 | 421,301,156.00 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 91,728,991.00 | 139,245,887.00 | 139,245,887.00 | 68,677,619.00 | 111,167,417.00 |
| 2202 | OVERHEAD COST | 91,728,991.00 | 139,245,887.00 | 139,245,887.00 | 68,677,619.00 | 111,167,417.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 2,990,790.00 | 3,020,000.00 | 3,020,000.00 | 2,619,111.00 | 3,000,000.00 |
| 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 |
| 220202 | UTILITIES - GENERAL | 7,963,161.00 | 10,778,000.00 | 10,778,000.00 | 3,234,137.00 | 9,791,360.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 10,966,235.00 | 12,800,000.00 | 12,900,000.00 | 7,907,091.00 | 12,800,000.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 7,458,485.00 | 11,000,000.00 | 14,500,000.00 | 6,072,075.00 | 12,500,000.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 419,000.00 | 1,000,000.00 | 1,000,000.00 | 648,350.00 | 1,000,000.00 |
| 22020501 | LOCAL TRAINING | 419,000.00 | 1,000,000.00 | 1,000,000.00 | 648,350.00 | 1,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 754,740.00 | 2,200,000.00 | 2,200,000.00 | 742,000.00 | 2,200,000.00 |
| 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 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 2,396,775.00 | 3,982,500.00 | 3,982,500.00 | 2,199,575.00 | 5,474,000.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 5,262,550.00 | 6,500,000.00 | 7,500,000.00 | 4,935,520.00 | 8,500,000.00 |
| 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 |
| 2 | EXPENDITURES | 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 |
| 21 | PERSONNEL COST | 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 |
| 2101 | SALARY | 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 |
| 210101 | SALARIES AND WAGES | 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 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 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 |
| 2202 | OVERHEAD COST | 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 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 73,000,000.00 | 90,000,000.00 | 90,000,000.00 | 46,432,509.00 | 90,000,000.00 |
| 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 |
| 220202 | UTILITIES - GENERAL | 141,299,999.67 | 141,300,000.00 | 150,000,000.00 | 151,779,174.00 | 164,959,992.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 103,499,999.67 | 95,000,000.00 | 95,000,000.00 | 63,067,547.00 | 106,335,000.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 159,499,999.33 | 183,000,000.00 | 308,000,000.00 | 216,256,392.00 | 337,528,000.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 23,000,000.00 | 33,000,000.00 | 33,000,000.00 | 29,172,841.00 | 33,000,000.00 |
| 22020501 | LOCAL TRAINING | 23,000,000.00 | 33,000,000.00 | 33,000,000.00 | 29,172,841.00 | 33,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 34,500,000.00 | 60,500,000.00 | 68,500,000.00 | 33,048,728.00 | 75,000,000.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 260,845,934.67 | 372,720,000.00 | 372,720,000.00 | 185,671,920.00 | 500,943,200.00 |
| 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 |
| 220209 | FINANCIAL CHARGES - GENERAL | 99,587,371.21 | 82,491,372.00 | 82,491,372.00 | 3,500,000.00 | 14,500,000.00 |
| 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 (KVASU) | | | | | | |
|---|--------------------------------|------------------------|----------------------|---------------------|---------------------------------------|----------------------|
| 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 |
| 2 | EXPENDITURES | 263,201,364.79 | 612,815,755.00 | 658,494,117.00 | 242,677,384.00 | 653,517,466.00 |
| 21 | PERSONNEL COST | 153,203,000.00 | 264,992,993.00 | 307,671,355.00 | 119,402,793.00 | 276,719,705.00 |
| 2101 | SALARY | 153,203,000.00 | 264,992,993.00 | 307,671,355.00 | 119,402,793.00 | 276,719,705.00 |
| 210101 | SALARIES AND WAGES | 153,203,000.00 | 264,992,993.00 | 307,671,355.00 | 119,402,793.00 | 276,719,705.00 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 109,998,364.79 | 347,822,762.00 | 350,822,762.00 | 123,274,591.00 | 376,797,761.00 |
| 2202 | OVERHEAD COST | 109,998,364.79 | 347,822,762.00 | 350,822,762.00 | 123,274,591.00 | 376,797,761.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 5,363,750.00 | 5,600,000.00 | 5,600,000.00 | 3,121,500.00 | 5,660,000.00 |
| 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 |
| 220202 | UTILITIES - GENERAL | 4,607,210.00 | 10,820,000.00 | 10,820,000.00 | 5,620,000.00 | 13,320,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,702,100.00 | 6,440,000.00 | 8,440,000.00 | 2,274,267.00 | 6,700,000.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 17,989,911.84 | 167,573,020.00 | 124,573,020.00 | 46,590,681.00 | 151,554,462.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 3,143,600.00 | 33,336,600.00 | 33,336,600.00 | 7,932,922.00 | 47,543,300.00 |
| 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 |
| 220206 | OTHER SERVICES - GENERAL | 4,150,798.71 | 4,718,400.00 | 6,718,400.00 | 3,679,870.00 | 8,760,000.00 |
| 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 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 2,430,000.00 | 9,000,000.00 | 9,000,000.00 | 5,198,000.00 | 6,150,000.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 32,232,500.00 | 35,029,742.00 | 40,029,742.00 | 19,952,840.00 | 59,700,000.00 |
| 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 |
| 220209 | FINANCIAL CHARGES - GENERAL | 12,981,002.99 | 19,720,000.00 | 19,720,000.00 | 7,313,879.00 | 19,690,000.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 25,397,491.25 | 55,585,000.00 | 92,585,000.00 | 21,590,632.00 | 57,719,999.00 |
| 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 |
| 2 | EXPENDITURES | 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 |
| 21 | PERSONNEL COST | 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 |
| 2101 | 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 |
| 210101 | SALARIES AND WAGES | 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 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 12,327,936.00 | 17,000,936.00 | 17,000,936.00 | 2,998,846.00 | 25,000,936.00 |
| 2202 | OVERHEAD COST | 12,327,936.00 | 17,000,936.00 | 17,000,936.00 | 2,998,846.00 | 25,000,936.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 927,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 4,500,000.00 |
| 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 |
| 220202 | UTILITIES - GENERAL | 114,000.00 | 114,000.00 | 114,000.00 | 85,000.00 | 114,000.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 114,000.00 | 114,000.00 | 114,000.00 | 85,000.00 | 114,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,399,074.96 | 1,399,075.00 | 1,399,075.00 | 1,068,000.00 | 1,399,075.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 746,000.04 | 546,000.00 | 546,000.00 | 432,078.00 | 546,000.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 5,000,000.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 5,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 99,999.96 | 100,000.00 | 100,000.00 | 75,000.00 | 100,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 99,999.96 | 100,000.00 | 100,000.00 | 75,000.00 | 100,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 500,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,500,000.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 931,512.00 | 931,512.00 | 931,512.00 | 695,185.00 | 931,512.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 7,610,349.04 | 10,910,349.00 | 10,910,349.00 | 643,583.00 | 10,910,349.00 |
| 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 |
| 2 | EXPENDITURES | 267,876,681.72 | 292,197,336.00 | 350,886,864.00 | 162,328,189.00 | 273,279,040.00 |
| 21 | PERSONNEL COST | 104,443,929.00 | 126,203,226.00 | 157,392,754.00 | 77,116,069.00 | 114,464,558.00 |
| 2101 | SALARY | 104,443,929.00 | 115,094,746.00 | 141,929,323.00 | 67,773,326.00 | 100,000,000.00 |
| 210101 | SALARIES AND WAGES | 104,443,929.00 | 115,094,746.00 | 141,929,323.00 | 67,773,326.00 | 100,000,000.00 |
| 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 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 0.00 | 11,108,480.00 | 15,463,431.00 | 9,342,743.00 | 14,464,558.00 |
| 210202 | SOCIAL CONTRIBUTIONS | 0.00 | 11,108,480.00 | 15,463,431.00 | 9,342,743.00 | 14,464,558.00 |
| 21020202 | CONTRIBUTORY PENSION | 0.00 | 11,108,480.00 | 15,463,431.00 | 9,342,743.00 | 14,464,558.00 |
| 22 | OTHER RECURRENT COSTS | 163,432,752.72 | 165,994,110.00 | 193,494,110.00 | 85,212,120.00 | 158,814,482.00 |
| 2202 | OVERHEAD COST | 163,432,752.72 | 165,994,110.00 | 193,494,110.00 | 85,212,120.00 | 158,814,482.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 4,299,661.50 | 3,000,000.00 | 3,000,000.00 | 1,498,970.00 | 2,000,000.00 |
| 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 |
| 220202 | UTILITIES - GENERAL | 4,411,720.35 | 10,498,957.00 | 10,498,957.00 | 4,535,399.00 | 9,253,400.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 19,499,043.00 | 33,034,627.00 | 34,034,627.00 | 16,326,308.00 | 37,826,427.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 13,589,365.25 | 16,398,206.00 | 18,398,206.00 | 9,415,510.00 | 12,500,000.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 8,633,237.00 | 5,766,318.00 | 8,766,318.00 | 4,860,566.00 | 7,000,000.00 |
| 22020501 | LOCAL TRAINING | 8,633,237.00 | 5,766,318.00 | 8,766,318.00 | 4,860,566.00 | 7,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 2,765,325.00 | 3,870,000.00 | 3,870,000.00 | 929,090.00 | 2,100,000.00 |
| 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 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 908,500.00 | 2,500,000.00 | 2,500,000.00 | 500,000.00 | 1,500,000.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 6,401,675.00 | 7,558,000.00 | 7,558,000.00 | 5,491,934.00 | 9,176,250.00 |
| 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 |
| 220209 | FINANCIAL CHARGES - GENERAL | 5,676,059.60 | 6,850,000.00 | 7,350,000.00 | 2,534,393.00 | 6,950,000.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 97,248,166.02 | 76,518,002.00 | 97,518,002.00 | 39,119,950.00 | 70,508,405.00 |
| 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 |
| 2 | EXPENDITURES | 1,250,978.04 | 2,600,978.00 | 2,600,978.00 | 938,232.00 | 2,695,500.00 |
| 22 | OTHER RECURRENT COSTS | 1,250,978.04 | 2,600,978.00 | 2,600,978.00 | 938,232.00 | 2,695,500.00 |
| 2202 | OVERHEAD COST | 1,250,978.04 | 2,600,978.00 | 2,600,978.00 | 938,232.00 | 2,695,500.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 420,000.00 | 500,000.00 | 500,000.00 | 315,000.00 | 500,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 420,000.00 | 500,000.00 | 500,000.00 | 315,000.00 | 500,000.00 |
| 220202 | UTILITIES - GENERAL | 17,100.00 | 91,200.00 | 91,200.00 | 18,850.00 | 117,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 166,648.17 | 215,800.00 | 215,800.00 | 124,000.00 | 218,100.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 169,348.17 | 313,500.00 | 313,500.00 | 144,000.00 | 374,000.00 |
| 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 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 237,881.70 | 333,099.00 | 333,099.00 | 156,382.00 | 446,400.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 240,000.00 | 647,379.00 | 647,379.00 | 180,000.00 | 540,000.00 |
| 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 |
| 2 | EXPENDITURES | 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 |
| 21 | PERSONNEL COST | 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 |
| 2101 | 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 |
| 210101 | SALARIES AND WAGES | 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 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 63,898,687.00 | 64,789,787.00 | 63,189,787.00 | 16,569,868.00 | 110,461,387.00 |
| 2202 | OVERHEAD COST | 63,898,687.00 | 64,789,787.00 | 63,189,787.00 | 16,569,868.00 | 110,461,387.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 810,000.00 | 2,000,000.00 | 1,500,000.00 | 0.00 | 3,000,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 810,000.00 | 2,000,000.00 | 1,500,000.00 | 0.00 | 3,000,000.00 |
| 220202 | UTILITIES - GENERAL | 360,000.00 | 360,000.00 | 360,000.00 | 240,000.00 | 360,000.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 360,000.00 | 360,000.00 | 360,000.00 | 240,000.00 | 360,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 4,057,480.08 | 4,092,480.00 | 4,092,480.00 | 2,704,992.00 | 55,057,480.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 2,747,392.08 | 2,847,392.00 | 2,847,392.00 | 1,831,600.00 | 3,747,392.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 0.00 | 2,100,000.00 | 1,500,000.00 | 0.00 | 3,000,000.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 2,100,000.00 | 1,500,000.00 | 0.00 | 3,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 500,000.04 | 500,000.00 | 500,000.00 | 333,336.00 | 500,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 500,000.04 | 500,000.00 | 500,000.00 | 333,336.00 | 500,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 3,112,551.00 | 3,112,551.00 | 3,112,551.00 | 2,075,032.00 | 3,112,551.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 52,311,263.80 | 49,777,364.00 | 49,277,364.00 | 9,384,908.00 | 41,683,964.00 |
| 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 |
| 23 | CAPITAL EXPENDITURE | 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 |
| 2301 | FIXED ASSETS PURCHASED | 132,800,300.00 | 630,000,000.00 | 630,000,000.00 | 138,957,840.00 | 1,025,020,601.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 132,800,300.00 | 630,000,000.00 | 630,000,000.00 | 138,957,840.00 | 1,025,020,601.00 |
| 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 |
| 2302 | CONSTRUCTION / PROVISION | 71,022,546.38 | 300,000,000.00 | 300,000,000.00 | 0.00 | 3,000,000,000.00 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 71,022,546.38 | 300,000,000.00 | 300,000,000.00 | 0.00 | 3,000,000,000.00 |
| 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 |
| 2303 | REHABILITATION / REPAIRS | 223,064,653.82 | 1,099,996,784.00 | 1,099,996,784.00 | 285,274,623.00 | 1,953,747,118.00 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 223,064,653.82 | 1,099,996,784.00 | 1,099,996,784.00 | 285,274,623.00 | 1,953,747,118.00 |
| 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 |
| 2305 | OTHER CAPITAL PROJECTS | 9,220,330,205.14 | 12,906,778,614.00 | 16,684,996,372.00 | 6,015,151,135.65 | 19,018,384,189.00 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 9,220,330,205.14 | 12,906,778,614.00 | 16,684,996,372.00 | 6,015,151,135.65 | 19,018,384,189.00 |
| 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 |
| 2 | EXPENDITURES | 272,243,360.00 | 410,197,993.00 | 833,335,698.00 | 104,292,138.00 | 1,094,934,520.00 |
| 21 | PERSONNEL COST | 16,168,116.00 | 219,416,499.00 | 643,354,204.00 | 93,048,205.00 | 652,133,026.00 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 19,375,244.00 | 30,675,244.00 | 29,875,244.00 | 11,243,933.00 | 45,695,244.00 |
| 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 |
| 23 | CAPITAL EXPENDITURE | 236,700,000.00 | 160,106,250.00 | 160,106,250.00 | 0.00 | 397,106,250.00 |
| 2301 | FIXED ASSETS PURCHASED | 5,700,000.00 | 145,106,250.00 | 145,106,250.00 | 0.00 | 187,106,250.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 5,700,000.00 | 145,106,250.00 | 145,106,250.00 | 0.00 | 187,106,250.00 |
| 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 |
| 2303 | REHABILITATION / REPAIRS | 229,000,000.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 229,000,000.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 229,000,000.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 |
| 2305 | OTHER CAPITAL PROJECTS | 2,000,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 10,000,000.00 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 2,000,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 10,000,000.00 |
| 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 |
| 2 | EXPENDITURES | 74,337,470.99 | 62,985,599.00 | 62,985,599.00 | 23,070,447.00 | 61,776,599.00 |
| 22 | OTHER RECURRENT COSTS | 74,337,470.99 | 62,985,599.00 | 62,985,599.00 | 23,070,447.00 | 61,776,599.00 |
| 2202 | OVERHEAD COST | 74,337,470.99 | 62,985,599.00 | 62,985,599.00 | 23,070,447.00 | 61,776,599.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 690,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 690,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 220202 | UTILITIES - GENERAL | 420,000.00 | 420,000.00 | 420,000.00 | 315,000.00 | 420,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 420,000.00 | 420,000.00 | 420,000.00 | 315,000.00 | 420,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 3,734,691.98 | 4,590,600.00 | 4,590,600.00 | 3,405,294.00 | 4,540,600.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 2,530,000.00 | 1,770,000.00 | 1,770,000.00 | 1,327,500.00 | 1,770,000.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 3,000,000.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 3,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 199,200.00 | 500,000.00 | 500,000.00 | 374,994.00 | 500,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 199,200.00 | 500,000.00 | 500,000.00 | 374,994.00 | 500,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 3,609,529.01 | 4,800,000.00 | 4,800,000.00 | 3,600,162.00 | 4,800,000.00 |
| 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 |
| 220209 | FINANCIAL CHARGES - GENERAL | 956,250.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22020905 | AUDIT FEES/AUDITING OF ACCOUNT | 956,250.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 62,197,800.00 | 47,404,999.00 | 47,404,999.00 | 14,047,497.00 | 44,745,999.00 |
| 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 |
| 2 | EXPENDITURES | 775,631,498.02 | 835,915,600.00 | 1,436,915,600.00 | 759,496,638.00 | 1,489,415,600.00 |
| 22 | OTHER RECURRENT COSTS | 775,631,498.02 | 835,915,600.00 | 1,436,915,600.00 | 759,496,638.00 | 1,489,415,600.00 |
| 2202 | OVERHEAD COST | 775,631,498.02 | 835,915,600.00 | 1,436,915,600.00 | 759,496,638.00 | 1,489,415,600.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 1,000,000.00 | 1,000,000.00 | 930,000.00 | 1,500,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 1,000,000.00 | 1,000,000.00 | 930,000.00 | 1,500,000.00 |
| 220202 | UTILITIES - GENERAL | 517,200.00 | 1,917,200.00 | 1,917,200.00 | 1,204,568.00 | 1,917,200.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 555,393,902.02 | 562,788,000.00 | 1,162,788,000.00 | 546,199,276.00 | 1,212,788,000.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 2,849,996.00 | 5,800,000.00 | 5,800,000.00 | 4,179,168.00 | 5,800,000.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 9,160,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 3,000,000.00 |
| 22020501 | LOCAL TRAINING | 9,160,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 3,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 500,000.00 | 500,000.00 | 500,000.00 | 375,003.00 | 500,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 500,000.00 | 500,000.00 | 500,000.00 | 375,003.00 | 500,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 22020701 | FINANCIAL CONSULTING | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 4,430,400.00 | 4,980,400.00 | 4,980,400.00 | 3,322,800.00 | 4,980,400.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 201,780,000.00 | 256,430,000.00 | 257,430,000.00 | 202,285,823.00 | 257,930,000.00 |
| 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 |
| 2 | EXPENDITURES | 140,812,808.00 | 167,814,028.00 | 301,636,391.00 | 127,960,642.00 | 243,555,028.00 |
| 21 | PERSONNEL COST | 34,326,893.00 | 35,125,838.00 | 64,231,788.00 | 21,197,354.00 | 65,325,838.00 |
| 2101 | SALARY | 34,326,893.00 | 35,125,838.00 | 64,231,788.00 | 21,197,354.00 | 65,325,838.00 |
| 210101 | SALARIES AND WAGES | 34,326,893.00 | 35,125,838.00 | 64,231,788.00 | 21,197,354.00 | 65,325,838.00 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 106,485,915.00 | 132,688,190.00 | 237,404,603.00 | 106,763,288.00 | 178,229,190.00 |
| 2202 | OVERHEAD COST | 106,485,915.00 | 132,688,190.00 | 237,404,603.00 | 106,763,288.00 | 178,229,190.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,643,700.00 | 1,712,000.00 | 2,880,000.00 | 1,377,100.00 | 2,952,000.00 |
| 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 |
| 220202 | UTILITIES - GENERAL | 6,773,400.00 | 7,530,000.00 | 13,500,500.00 | 5,124,500.00 | 8,450,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 15,540,328.00 | 15,820,500.00 | 27,565,100.00 | 14,563,320.00 | 24,726,500.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 19,170,050.00 | 19,181,000.00 | 34,049,950.00 | 16,962,370.00 | 25,836,000.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 5,496,000.00 | 5,500,000.00 | 12,400,000.00 | 1,569,300.00 | 10,000,000.00 |
| 22020501 | LOCAL TRAINING | 5,496,000.00 | 5,500,000.00 | 12,400,000.00 | 1,569,300.00 | 10,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 4,541,000.00 | 4,548,000.00 | 7,708,000.00 | 3,205,400.00 | 5,580,000.00 |
| 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 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,665,000.00 | 1,670,000.00 | 1,970,000.00 | 1,374,000.00 | 1,970,000.00 |
| 22020701 | FINANCIAL CONSULTING | 1,665,000.00 | 1,670,000.00 | 1,970,000.00 | 1,374,000.00 | 1,970,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 2,070,300.00 | 3,230,760.00 | 6,722,160.00 | 2,537,600.00 | 7,217,600.00 |
| 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 |
| 2 | EXPENDITURES | 240,316,156.00 | 140,246,906.00 | 200,013,574.00 | 145,586,280.07 | 341,921,500.00 |
| 21 | PERSONNEL COST | 60,291,421.00 | 54,714,156.00 | 102,130,824.00 | 58,018,483.07 | 110,632,000.00 |
| 2101 | SALARY | 60,291,421.00 | 54,714,156.00 | 102,130,824.00 | 58,018,483.07 | 110,632,000.00 |
| 210101 | SALARIES AND WAGES | 60,291,421.00 | 54,714,156.00 | 102,130,824.00 | 58,018,483.07 | 110,632,000.00 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 180,024,735.00 | 85,532,750.00 | 97,882,750.00 | 87,567,797.00 | 231,289,500.00 |
| 2202 | OVERHEAD COST | 159,839,869.00 | 74,578,500.00 | 86,928,500.00 | 76,694,875.00 | 186,639,500.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 2,615,413.00 | 900,000.00 | 1,800,000.00 | 887,000.00 | 4,800,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,615,413.00 | 900,000.00 | 1,800,000.00 | 887,000.00 | 4,800,000.00 |
| 220202 | UTILITIES - GENERAL | 2,953,613.00 | 1,260,000.00 | 1,960,000.00 | 1,215,593.00 | 3,700,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 12,039,919.00 | 7,440,000.00 | 8,990,000.00 | 2,972,300.00 | 18,990,000.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 13,940,602.00 | 17,083,000.00 | 18,083,000.00 | 16,685,386.00 | 30,183,000.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 3,945,667.00 | 1,750,000.00 | 1,750,000.00 | 1,625,650.00 | 4,650,000.00 |
| 22020501 | LOCAL TRAINING | 3,945,667.00 | 1,750,000.00 | 1,750,000.00 | 1,625,650.00 | 4,650,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 3,878,026.00 | 1,848,000.00 | 2,848,000.00 | 1,832,000.00 | 8,218,000.00 |
| 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 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 10,371,466.00 | 4,700,000.00 | 4,700,000.00 | 4,050,800.00 | 10,850,000.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 7,022,835.00 | 5,166,000.00 | 6,066,000.00 | 5,372,340.00 | 19,536,000.00 |
| 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 |
| 220209 | FINANCIAL CHARGES - GENERAL | 563,666.00 | 1,000,000.00 | 1,000,000.00 | 705,712.00 | 1,500,000.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 102,508,662.00 | 33,431,500.00 | 39,731,500.00 | 41,348,094.00 | 84,212,500.00 |
| 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 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 20,184,866.00 | 10,954,250.00 | 10,954,250.00 | 10,872,922.00 | 44,650,000.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 20,184,866.00 | 10,954,250.00 | 10,954,250.00 | 10,872,922.00 | 44,650,000.00 |
| 22040114 | STUDENT/STAFF REGISTRATION | 20,184,866.00 | 10,954,250.00 | 10,954,250.00 | 10,872,922.00 | 44,650,000.00 |

| 053500100100 MINISTRY OF ENVIRONMENT | | | | | | |
|--------------------------------------|---|-------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code | Description | 2022 Full Year Actuals | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| 2 | EXPENDITURES | 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 |
| 21 | PERSONNEL COST | 192,317,246.81 | 188,663,572.00 | 265,778,849.00 | 158,755,578.00 | 220,778,849.00 |
| 2101 | SALARY | 192,317,246.81 | 188,663,572.00 | 265,778,849.00 | 158,755,578.00 | 220,778,849.00 |
| 210101 | SALARIES AND WAGES | 192,317,246.81 | 188,663,572.00 | 265,778,849.00 | 158,755,578.00 | 220,778,849.00 |
| 21010101 | SALARY | 192,317,246.81 | 188,663,572.00 | 265,778,849.00 | 158,755,578.00 | 220,778,849.00 |
| 22 | OTHER RECURRENT COSTS | 366,739,003.67 | 474,497,940.00 | 499,466,095.00 | 383,657,206.00 | 1,543,587,260.00 |
| 2202 | OVERHEAD COST | 366,739,003.67 | 474,497,940.00 | 499,466,095.00 | 383,657,206.00 | 1,543,587,260.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 262,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 262,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 220202 | UTILITIES - GENERAL | 126,000.00 | 626,000.00 | 626,000.00 | 94,500.00 | 626,000.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 312,499.92 | 1,412,500.00 | 1,412,500.00 | 234,369.00 | 1,412,500.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 9,894,396.83 | 14,148,997.00 | 19,148,997.00 | 10,485,543.00 | 19,148,997.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 124,999.92 | 125,000.00 | 125,000.00 | 93,753.00 | 125,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 124,999.92 | 125,000.00 | 125,000.00 | 93,753.00 | 125,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 344,908,700.00 | 428,906,700.00 | 448,374,855.00 | 355,469,515.00 | 440,626,020.00 |
| 22020709 | WASTE MANAGEMENT CONSULTING | 344,908,700.00 | 428,906,700.00 | 448,374,855.00 | 355,469,515.00 | 440,626,020.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 468,749.88 | 1,568,750.00 | 1,568,750.00 | 351,558.00 | 1,568,750.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 10,641,657.12 | 25,709,993.00 | 26,209,993.00 | 16,927,968.00 | 1,078,079,993.00 |
| 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 |
| 23 | CAPITAL EXPENDITURE | 719,159,220.12 | 1,925,516,090.00 | 2,901,483,980.00 | 1,033,033,387.00 | 2,043,313,993.00 |
| 2301 | FIXED ASSETS PURCHASED | 249,607,037.50 | 232,713,980.00 | 302,713,980.00 | 146,893,243.00 | 187,952,000.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 249,607,037.50 | 232,713,980.00 | 302,713,980.00 | 146,893,243.00 | 187,952,000.00 |
| 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 |
| 2302 | CONSTRUCTION / PROVISION | 0.00 | 350,000,000.00 | 350,000,000.00 | 251,846,586.00 | 900,000,000.00 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 0.00 | 350,000,000.00 | 350,000,000.00 | 251,846,586.00 | 900,000,000.00 |
| 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 |
| 2303 | REHABILITATION / REPAIRS | 0.00 | 104,000,000.00 | 204,000,000.00 | 100,000,000.00 | 135,361,993.00 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 0.00 | 104,000,000.00 | 204,000,000.00 | 100,000,000.00 | 135,361,993.00 |
| 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 |
| 2304 | PRESERVATION OF THE ENVIRONMENT | 29,918,250.00 | 243,000,000.00 | 243,000,000.00 | 94,659,625.00 | 320,000,000.00 |
| 230401 | PRESERVATION OF THE ENVIRONMENT - GENERAL | 29,918,250.00 | 243,000,000.00 | 243,000,000.00 | 94,659,625.00 | 320,000,000.00 |
| 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 |
| 2305 | OTHER CAPITAL PROJECTS | 439,633,932.62 | 995,802,110.00 | 1,801,770,000.00 | 439,633,933.00 | 500,000,000.00 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 439,633,932.62 | 995,802,110.00 | 1,801,770,000.00 | 439,633,933.00 | 500,000,000.00 |
| 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 |
| 2 | EXPENDITURES | 19,478,318.37 | 37,002,957.00 | 42,659,408.00 | 20,020,770.00 | 50,835,603.00 |
| 21 | PERSONNEL COST | 1,515,094.37 | 18,181,133.00 | 23,837,584.00 | 13,635,846.00 | 20,181,133.00 |
| 2101 | SALARY | 1,515,094.37 | 18,181,133.00 | 23,837,584.00 | 13,635,846.00 | 20,181,133.00 |
| 210101 | SALARIES AND WAGES | 1,515,094.37 | 18,181,133.00 | 23,837,584.00 | 13,635,846.00 | 20,181,133.00 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 17,963,224.00 | 18,821,824.00 | 18,821,824.00 | 6,384,924.00 | 30,654,470.00 |
| 2202 | OVERHEAD COST | 17,963,224.00 | 18,821,824.00 | 18,821,824.00 | 6,384,924.00 | 30,654,470.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 220202 | UTILITIES - GENERAL | 108,000.00 | 108,000.00 | 108,000.00 | 81,000.00 | 108,000.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 108,000.00 | 108,000.00 | 108,000.00 | 81,000.00 | 108,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 859,500.00 | 818,100.00 | 818,100.00 | 492,300.00 | 818,100.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,385,000.00 | 4,685,000.00 | 4,685,000.00 | 1,041,750.00 | 12,517,646.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22020501 | LOCAL TRAINING | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 325,000.00 | 325,000.00 | 325,000.00 | 243,000.00 | 325,000.00 |
| 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 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 5,650,000.00 | 3,300,000.00 | 3,300,000.00 | 0.00 | 7,200,000.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 2,915,724.00 | 2,915,724.00 | 2,915,724.00 | 2,186,910.00 | 2,915,724.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 4,720,000.00 | 4,670,000.00 | 4,670,000.00 | 2,339,964.00 | 4,770,000.00 |
| 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 |
| 2 | EXPENDITURES | 445,045,802.39 | 2,340,177,650.00 | 2,329,153,140.00 | 463,776,056.00 | 4,319,384,964.00 |
| 21 | PERSONNEL COST | 71,894,115.93 | 98,249,902.00 | 104,238,832.00 | 67,603,165.00 | 76,276,581.00 |
| 2101 | SALARY | 71,894,115.93 | 98,249,902.00 | 104,238,832.00 | 67,603,165.00 | 76,276,581.00 |
| 210101 | SALARIES AND WAGES | 71,894,115.93 | 98,249,902.00 | 104,238,832.00 | 67,603,165.00 | 76,276,581.00 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 189,096,356.07 | 362,193,277.00 | 320,193,277.00 | 135,413,812.00 | 361,193,277.00 |
| 2202 | OVERHEAD COST | 101,005,399.78 | 238,323,404.00 | 196,323,404.00 | 64,085,597.00 | 197,323,404.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 5,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 5,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 220202 | UTILITIES - GENERAL | 450,000.00 | 451,200.00 | 451,200.00 | 337,500.00 | 451,200.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,216,400.00 | 1,216,950.00 | 1,216,950.00 | 932,400.00 | 1,216,950.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 2,216,653.00 | 2,217,654.00 | 2,217,654.00 | 1,685,097.00 | 2,217,654.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 0.00 | 2,105,000.00 | 2,105,000.00 | 0.00 | 2,105,000.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 2,105,000.00 | 2,105,000.00 | 0.00 | 2,105,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 422,600.00 | 422,600.00 | 422,600.00 | 324,000.00 | 422,600.00 |
| 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 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 1,500,000.00 |
| 22020701 | FINANCIAL CONSULTING | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 1,500,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 460,000.00 | 460,000.00 | 460,000.00 | 351,000.00 | 460,000.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 96,239,746.78 | 225,950,000.00 | 185,950,000.00 | 59,955,600.00 | 185,950,000.00 |
| 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 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 88,090,956.29 | 123,869,873.00 | 123,869,873.00 | 71,328,215.00 | 163,869,873.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 88,090,956.29 | 123,869,873.00 | 123,869,873.00 | 71,328,215.00 | 163,869,873.00 |
| 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 |
| 23 | CAPITAL EXPENDITURE | 184,055,330.39 | 1,879,734,471.00 | 1,904,721,031.00 | 260,759,079.00 | 3,881,915,106.00 |
| 2301 | FIXED ASSETS PURCHASED | 65,450,000.00 | 104,578,000.00 | 104,578,000.00 | 1,225,000.00 | 50,830,000.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 65,450,000.00 | 104,578,000.00 | 104,578,000.00 | 1,225,000.00 | 50,830,000.00 |
| 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 |
| 2302 | CONSTRUCTION / PROVISION | 0.00 | 750,000,000.00 | 750,000,000.00 | 12,900,000.00 | 1,000,000,000.00 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 0.00 | 750,000,000.00 | 750,000,000.00 | 12,900,000.00 | 1,000,000,000.00 |
| 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 |
| 2303 | REHABILITATION / REPAIRS | 118,605,330.39 | 1,015,143,031.00 | 1,015,143,031.00 | 213,550,529.00 | 2,831,085,106.00 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 118,605,330.39 | 1,015,143,031.00 | 1,015,143,031.00 | 213,550,529.00 | 2,831,085,106.00 |
| 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 |
| 2305 | OTHER CAPITAL PROJECTS | 0.00 | 10,013,440.00 | 35,000,000.00 | 33,083,550.00 | 0.00 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 0.00 | 10,013,440.00 | 35,000,000.00 | 33,083,550.00 | 0.00 |
| 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 |
| 2 | EXPENDITURES | 618,773,588.67 | 667,196,266.00 | 472,096,266.00 | 367,420,175.00 | 608,030,963.00 |
| 21 | PERSONNEL COST | 240,420,000.00 | 240,420,000.00 | 240,420,000.00 | 182,638,200.00 | 240,420,000.00 |
| 2101 | SALARY | 240,420,000.00 | 240,420,000.00 | 240,420,000.00 | 182,638,200.00 | 240,420,000.00 |
| 210101 | SALARIES AND WAGES | 240,420,000.00 | 240,420,000.00 | 240,420,000.00 | 182,638,200.00 | 240,420,000.00 |
| 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 |
| 22 | OTHER RECURRENT COSTS | 378,353,588.67 | 426,776,266.00 | 231,676,266.00 | 184,781,975.00 | 367,610,963.00 |
| 2202 | OVERHEAD COST | 378,353,588.67 | 426,776,266.00 | 231,676,266.00 | 184,781,975.00 | 367,610,963.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 246,011,222.00 | 240,392,000.00 | 40,392,000.00 | 30,228,000.00 | 140,392,000.00 |
| 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 |
| 220202 | UTILITIES - GENERAL | 2,776,800.00 | 2,776,800.00 | 2,776,800.00 | 2,212,800.00 | 2,776,800.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 904,700.00 | 904,700.00 | 904,700.00 | 806,800.00 | 904,700.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 7,900,000.00 | 7,900,000.00 | 7,900,000.00 | 6,560,000.00 | 7,900,000.00 |
| 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 |
| 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 |
| 220206 | OTHER SERVICES - GENERAL | 3,706,000.00 | 3,706,000.00 | 3,706,000.00 | 3,256,000.00 | 3,706,000.00 |
| 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 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 22020701 | FINANCIAL CONSULTING | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 10,165,200.00 | 10,165,200.00 | 10,165,200.00 | 8,397,600.00 | 10,165,200.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 106,889,666.67 | 157,931,566.00 | 162,831,566.00 | 133,320,775.00 | 197,766,263.00 |
| 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 |
| 2 | EXPENDITURES | 646,244,290.19 | 1,267,956,186.00 | 1,181,475,933.00 | 190,988,948.00 | 1,445,257,629.00 |
| 21 | PERSONNEL COST | 296,981,458.22 | 205,320,746.00 | 256,845,301.00 | 159,072,985.00 | 214,481,689.00 |
| 2101 | SALARY | 203,975,806.50 | 112,315,095.00 | 163,839,650.00 | 97,069,222.00 | 121,476,038.00 |
| 210101 | SALARIES AND WAGES | 203,975,806.50 | 112,315,095.00 | 163,839,650.00 | 97,069,222.00 | 121,476,038.00 |
| 21010101 | SALARY | 203,975,806.50 | 112,315,095.00 | 163,839,650.00 | 97,069,222.00 | 121,476,038.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 93,005,651.72 | 93,005,651.00 | 93,005,651.00 | 62,003,763.00 | 93,005,651.00 |
| 210201 | ALLOWANCES | 93,005,651.72 | 93,005,651.00 | 93,005,651.00 | 62,003,763.00 | 93,005,651.00 |
| 21020103 | REGULAR ALLOWANCES/EMOLUMENT | 93,005,651.72 | 93,005,651.00 | 93,005,651.00 | 62,003,763.00 | 93,005,651.00 |
| 22 | OTHER RECURRENT COSTS | 45,202,272.00 | 62,635,440.00 | 82,635,940.00 | 31,915,963.00 | 120,775,940.00 |
| 2202 | OVERHEAD COST | 45,202,272.00 | 62,635,440.00 | 82,635,940.00 | 31,915,963.00 | 120,775,940.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 981,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 2,100,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 981,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 2,100,000.00 |
| 220202 | UTILITIES - GENERAL | 241,000.00 | 241,000.00 | 241,000.00 | 180,747.00 | 241,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 241,000.00 | 241,000.00 | 241,000.00 | 180,747.00 | 241,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 646,250.00 | 646,250.00 | 646,250.00 | 484,686.00 | 646,250.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 2,648,190.00 | 2,648,190.00 | 2,648,390.00 | 1,986,147.00 | 2,648,390.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 1,250,000.00 | 1,250,000.00 | 1,250,100.00 | 937,503.00 | 1,250,100.00 |
| 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 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 3,300,000.00 | 3,300,000.00 | 3,300,100.00 | 2,475,000.00 | 3,300,100.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 36,135,832.00 | 50,550,000.00 | 70,550,100.00 | 25,851,880.00 | 108,090,100.00 |
| 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 |
| 23 | CAPITAL EXPENDITURE | 304,060,559.97 | 1,000,000,000.00 | 841,994,692.00 | 0.00 | 1,110,000,000.00 |
| 2301 | FIXED ASSETS PURCHASED | 0.00 | 500,000,000.00 | 220,000,000.00 | 0.00 | 250,000,000.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 0.00 | 500,000,000.00 | 220,000,000.00 | 0.00 | 250,000,000.00 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 0.00 | 500,000,000.00 | 220,000,000.00 | 0.00 | 250,000,000.00 |
| 2302 | CONSTRUCTION / PROVISION | 304,060,559.97 | 420,000,000.00 | 541,994,692.00 | 0.00 | 800,000,000.00 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 304,060,559.97 | 420,000,000.00 | 541,994,692.00 | 0.00 | 800,000,000.00 |
| 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 |
| 2303 | REHABILITATION / REPAIRS | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 2305 | OTHER CAPITAL PROJECTS | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 10,000,000.00 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 10,000,000.00 |
| 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 |
| 2 | EXPENDITURES | 3,263,855,421.41 | 7,217,463,739.00 | 7,864,833,008.00 | 336,418,436.00 | 9,472,277,866.00 |
| 21 | PERSONNEL COST | 182,895,098.40 | 183,118,704.00 | 246,984,844.00 | 143,624,933.00 | 187,565,747.00 |
| 2101 | SALARY | 182,895,098.40 | 183,118,704.00 | 246,984,844.00 | 143,624,933.00 | 187,565,747.00 |
| 210101 | SALARIES AND WAGES | 182,895,098.40 | 183,118,704.00 | 246,984,844.00 | 143,624,933.00 | 187,565,747.00 |
| 21010101 | SALARY | 182,895,098.40 | 183,118,704.00 | 246,984,844.00 | 143,624,933.00 | 187,565,747.00 |
| 22 | OTHER RECURRENT COSTS | 81,827,961.00 | 30,858,000.00 | 30,858,000.00 | 11,512,503.00 | 193,558,196.00 |
| 2202 | OVERHEAD COST | 81,827,961.00 | 30,858,000.00 | 30,858,000.00 | 11,512,503.00 | 193,558,196.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 2,558,000.00 | 2,558,000.00 | 0.00 | 1,124,200.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 2,558,000.00 | 2,558,000.00 | 0.00 | 1,124,200.00 |
| 220202 | UTILITIES - GENERAL | 504,480.00 | 504,480.00 | 504,480.00 | 378,360.00 | 504,480.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 504,480.00 | 504,480.00 | 504,480.00 | 378,360.00 | 504,480.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 2,056,404.00 | 2,056,404.00 | 2,056,404.00 | 1,542,303.00 | 2,056,404.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 2,112,276.00 | 4,054,316.00 | 4,054,316.00 | 2,665,737.00 | 3,554,316.00 |
| 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 |
| 220205 | TRAINING - GENERAL | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 1,933,996.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 1,933,996.00 |
| 220206 | OTHER SERVICES - GENERAL | 528,000.00 | 528,000.00 | 528,000.00 | 396,000.00 | 528,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 528,000.00 | 528,000.00 | 528,000.00 | 396,000.00 | 528,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 5,596,800.00 | 5,596,800.00 | 5,596,800.00 | 4,197,600.00 | 5,596,800.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 71,030,001.00 | 13,560,000.00 | 13,560,000.00 | 2,332,503.00 | 178,260,000.00 |
| 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 | INCIDENTIAL 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 |
| 23 | CAPITAL EXPENDITURE | 2,999,132,362.01 | 7,003,487,035.00 | 7,586,990,164.00 | 181,281,000.00 | 9,091,153,923.00 |
| 2301 | FIXED ASSETS PURCHASED | 750,000,000.00 | 500,000,000.00 | 500,000,000.00 | 0.00 | 250,000,000.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 750,000,000.00 | 500,000,000.00 | 500,000,000.00 | 0.00 | 250,000,000.00 |
| 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 |
| 2302 | CONSTRUCTION / PROVISION | 1,199,998,800.03 | 2,309,756,897.00 | 1,939,756,897.00 | 20,000,000.00 | 1,577,538,201.00 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 1,199,998,800.03 | 2,309,756,897.00 | 1,939,756,897.00 | 20,000,000.00 | 1,577,538,201.00 |
| 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 |
| 2303 | REHABILITATION / REPAIRS | 0.00 | 150,000,000.00 | 0.00 | 0.00 | 200,000,000.00 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 0.00 | 150,000,000.00 | 0.00 | 0.00 | 200,000,000.00 |
| 23030102 | REHABILITATION / REPAIRS - ELECTRICITY | 0.00 | 150,000,000.00 | 0.00 | 0.00 | 200,000,000.00 |
| 2305 | OTHER CAPITAL PROJECTS | 1,049,133,561.98 | 4,043,730,138.00 | 5,147,233,267.00 | 161,281,000.00 | 7,063,615,722.00 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 1,049,133,561.98 | 4,043,730,138.00 | 5,147,233,267.00 | 161,281,000.00 | 7,063,615,722.00 |
| 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 |
| 2 | EXPENDITURES | 89,223,520.95 | 346,760,416.00 | 1,068,878,474.00 | 107,967,536.00 | 1,047,569,802.00 |
| 21 | PERSONNEL COST | 86,223,520.95 | 90,376,488.00 | 120,494,546.00 | 76,941,049.00 | 85,722,522.00 |
| 2101 | SALARY | 86,223,520.95 | 90,376,488.00 | 120,494,546.00 | 76,941,049.00 | 85,722,522.00 |
| 210101 | SALARIES AND WAGES | 86,223,520.95 | 90,376,488.00 | 120,494,546.00 | 76,941,049.00 | 85,722,522.00 |
| 21010101 | SALARY | 86,223,520.95 | 90,376,488.00 | 120,494,546.00 | 76,941,049.00 | 85,722,522.00 |
| 22 | OTHER RECURRENT COSTS | 0.00 | 54,644,861.00 | 56,644,861.00 | 21,370,487.00 | 61,602,317.00 |
| 2202 | OVERHEAD COST | 0.00 | 52,400,861.00 | 54,400,861.00 | 21,370,487.00 | 59,358,317.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 0.00 | 1,700,000.00 | 1,700,000.00 | 350,000.00 | 2,700,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 1,700,000.00 | 1,700,000.00 | 350,000.00 | 2,700,000.00 |
| 220202 | UTILITIES - GENERAL | 0.00 | 682,480.00 | 682,480.00 | 246,300.00 | 682,480.00 |
| 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 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 0.00 | 1,094,200.00 | 1,094,200.00 | 557,850.00 | 1,094,200.00 |
| 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 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 0.00 | 1,357,291.00 | 1,357,291.00 | 690,000.00 | 1,357,291.00 |
| 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 |
| 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 | 0.00 | 137,700.00 | 137,700.00 | 72,000.00 | 137,700.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 137,700.00 | 137,700.00 | 72,000.00 | 137,700.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 0.00 | 1,915,700.00 | 1,915,700.00 | 810,000.00 | 1,915,700.00 |
| 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 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 0.00 | 45,013,490.00 | 47,013,490.00 | 18,644,337.00 | 50,970,946.00 |
| 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 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 0.00 | 2,244,000.00 | 2,244,000.00 | 0.00 | 2,244,000.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 0.00 | 2,244,000.00 | 2,244,000.00 | 0.00 | 2,244,000.00 |
| 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 |
| 23 | CAPITAL EXPENDITURE | 3,000,000.00 | 201,739,067.00 | 891,739,067.00 | 9,656,000.00 | 900,244,963.00 |
| 2301 | FIXED ASSETS PURCHASED | 2,000,000.00 | 6,475,000.00 | 6,475,000.00 | 0.00 | 6,475,000.00 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 2,000,000.00 | 6,475,000.00 | 6,475,000.00 | 0.00 | 6,475,000.00 |
| 23010145 | PURCHASE OF MATERIALS | 2,000,000.00 | 6,475,000.00 | 6,475,000.00 | 0.00 | 6,475,000.00 |
| 2302 | CONSTRUCTION / PROVISION | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 |
| 2303 | REHABILITATION / REPAIRS | 1,000,000.00 | 85,264,067.00 | 85,264,067.00 | 5,000,000.00 | 77,769,963.00 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 1,000,000.00 | 85,264,067.00 | 85,264,067.00 | 5,000,000.00 | 77,769,963.00 |
| 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 |
| 2305 | OTHER CAPITAL PROJECTS | 0.00 | 10,000,000.00 | 700,000,000.00 | 4,656,000.00 | 716,000,000.00 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 0.00 | 10,000,000.00 | 700,000,000.00 | 4,656,000.00 | 716,000,000.00 |
| 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 |
|---|---|--|--------------------------|--------------------------|---------------------------|---------------------------------------|---------------------------|
| Total Capital Expenditure | | | 43,578,875,415.78 | 94,855,796,496.00 | 135,131,064,726.00 | 37,867,057,093.34 | 178,905,088,681.12 |
| 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 Fpt. 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 |

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 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

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|--|---|--|------------------------|----------------------|---------------------|---------------------------------------|----------------------|
| 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

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|--|--|--|------------------------|----------------------|---------------------|---------------------------------------|----------------------|
| 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

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|--|---|--|------------------------|----------------------|---------------------|---------------------------------------|----------------------|
| 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 |

Kwara State Government 2024 Approved Budget - Capital Expenditure by Project

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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 |

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 |
|---|---|--|------------------------|----------------------|---------------------|---------------------------------------|----------------------|
| 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 |

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 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 |

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 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 |

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 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 | - |

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 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 |

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 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 |

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 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 | | | | - | - |

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 |
|--|--|--|------------------------|----------------------|---------------------|---------------------------------------|----------------------|
| 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: construction 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 |

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 |
|---|---|--|------------------------|----------------------|---------------------|---------------------------------------|----------------------|
| 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 | - | - |

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 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 |

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 |
|--|--|-------------------------------------|------------------------|----------------------|---------------------|---------------------------------------|----------------------|
| 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 |

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 |
|--|--|--|------------------------|----------------------|---------------------|---------------------------------------|----------------------|
| 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 |

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 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 |

Kwara State Government 2024 Approved Budget - Capital Expenditure by Project

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|---|--|--|------------------------|----------------------|---------------------|---------------------------------------|----------------------|
| 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 major 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 | - | - |

Kwara State Government 2024 Approved Budget - Capital Expenditure by Project

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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 Maletе (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 | | | | | | | | |
| Total | | | | | <u>4,921,711,942.13</u> | <u>15,467,553,266.00</u> | <u>35,706,871,750.00</u> | <u>13,523,856,330.97</u> | <u>36,684,853,350.00</u> |
| 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 |
|--|---|--|--|-------------------------------|------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| 011200300100 | KWARA STATE HOUSE OF ASSEMBLY | | | | | | | | |
| Total | | | | | 0.00 | 2,189,200,000.00 | 2,993,625,000.00 | 248,799,470.00 | 2,317,500,000.00 |
| 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 |
|--|--|---|--|-------------------------------|------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| 012300100100 | MINISTRY OF COMMUNICATIONS | | | | | | | | |
| Total | | | | | 421,141,203.92 | 1,776,126,252.00 | 1,599,126,252.00 | 133,854,083.00 | 1,290,466,260.00 |
| 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 - INFRASTRUCTURE S | 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 - INFRASTRUCTURE S | 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 - INFRASTRUCTURE S | 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 | | | | | | | | |
| Total | | | | | 10,791,553.00 | 817,150,000.00 | 937,150,000.00 | 186,646,631.00 | 2,634,670,000.00 |
| 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 | | | | | | | | |
| Total | | | | | 7,800,000.00 | 37,800,000.00 | 50,500,000.00 | 0.00 | 60,000,000.00 |
| 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 | | | | | | | | |
| Total | | | | | 0.00 | 32,500,000.00 | 32,500,000.00 | 0.00 | 47,500,000.00 |
| 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 |
|---|--|---|-------------------------------|-------------------------------|------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| 021500100100 | MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT | | | | | | | | |
| Total | | | | | 402,590,000.00 | 3,947,121,800.00 | 3,547,125,000.00 | 887,133,231.00 | 3,638,456,400.00 |
| 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 | | | | | | | | |
| Total | | | | | 125,183,671.62 | 511,500,000.00 | 5,511,500,000.00 | 2,495,534,670.00 | 382,262,375.00 |
| 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 Infrastrutural 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) | | | | | | | | |
| Total | | | | | 1,660,886,462.56 | 1,784,000,000.00 | 2,284,000,000.00 | 251,753,558.53 | 3,617,500,000.00 |
| 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 | | | | | | | | |
| Total | | | | | 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 |
| 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 |

| 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 |
|---|---|---|--|-------------------------------|------------------------|----------------------|---------------------|---------------------------------------|----------------------|
| 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 | | | | | | | | |
| Total | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 4,831,750,000.00 |
| 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 | | | | | | | | |
| Total | | | | | 419,014,287.69 | 1,985,000,000.00 | 1,885,000,000.00 | 245,220,490.00 | 2,666,312,886.00 |
| 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 |
|--|--|---|--|-------------------------------|----------------------------|------------------------------|------------------------------|---------------------------------------|------------------------------|
| 023300100100 | MINISTRY OF SOLID MINERAL DEVELOPMENT | | | | | | | | |
| Total | | | | | <u>3,680,000.00</u> | <u>110,000,000.00</u> | <u>110,000,000.00</u> | <u>0.00</u> | <u>445,000,000.00</u> |
| 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 |
|--|---|--|-------------------------------|-------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------------|---------------------------------|
| 023400100100 | MINISTRY OF WORKS | | | | | | | | |
| Total | | | | | <u>13,886,929,007.56</u> | <u>15,793,350,900.00</u> | <u>18,043,350,900.00</u> | <u>4,111,347,320.77</u> | <u>24,971,452,000.00</u> |
| 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) Hilllux 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 |

| 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 |
|--|---|---|-------------------------------|-------------------------------|------------------------|----------------------|---------------------|---------------------------------------|----------------------|
| 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 |
|---|---|--|---|-------------------------------|------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| 023800100100 | MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT | | | | | | | | |
| Total | | | | | 441,507,280.00 | 1,784,224,000.00 | 2,071,987,803.00 | 988,653,792.67 | 4,619,115,000.00 |
| 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 |
|--|---|---|---|-------------------------------|------------------------|-----------------------|-----------------------|---------------------------------------|----------------------|
| 023800400100 | BUREAU OF STATISTICS | | | | | | | | |
| Total | | | | | 0.00 | 135,972,560.00 | 135,972,560.00 | 0.00 | 89,405,980.00 |
| 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 |
|--|---|---|--------------------------------------|-------------------------------|------------------------|----------------------|---------------------|---------------------------------------|----------------------|
| 025000100100 | FISCAL RESPONSIBILITY COMMISSION | | | | | | | | |
| Total | | | | | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 60,260,000.00 |
| 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 |
|--|---|-------------------------------------|-------------------------------|-------------------------------|------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| 025200100100 | MINISTRY OF WATER RESOURCES | | | | | | | | |
| Total | | | | | 594,574,791.12 | 1,170,643,496.00 | 1,170,643,496.00 | 621,770,831.00 | 2,406,913,500.00 |
| 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 |
|--|--|---|-------------------------------|-------------------------------|------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| 025300100100 | MINISTRY OF HOUSING AND URBAN DEVELOPMENT | | | | | | | | |
| Total | | | | | 0.00 | 1,755,000,000.00 | 1,375,000,000.00 | 141,730,253.00 | 5,202,001,110.12 |
| 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 | | | | | | | | |
| Total | | | | | 142,726,800.00 | 832,000,000.00 | 982,000,000.00 | 206,375,000.00 | 2,252,240,000.00 |
| 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 |
|---|--|--|-------------------------------|-------------------------------|------------------------|-----------------------|-----------------------|---------------------------------------|-----------------------|
| 031805100100 | JUDICIARY (HIGH COURT OF JUSTICE) | | | | | | | | |
| Total | | | | | 0.00 | 365,534,720.00 | 615,534,720.00 | 25,604,790.75 | 660,600,000.00 |
| 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 |
|---|---|--|-------------------------------|-------------------------------|------------------------|-----------------------|-----------------------|---------------------------------------|-----------------------|
| 031805200100 | JUDICIARY (SHARIA COURT OF APPEAL) | | | | | | | | |
| Total | | | | | 0.00 | 193,309,685.00 | 205,309,685.00 | 114,194,119.00 | 277,015,000.00 |
| 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 |
|---|---|--|-------------------------------|-------------------------------|------------------------|----------------------|----------------------|---------------------------------------|----------------------|
| 031801100100 | STATE JUDICIAL SERVICE COMMISSION | | | | | | | | |
| Total | | | | | 0.00 | 34,050,000.00 | 34,050,000.00 | 0.00 | 35,200,000.00 |
| 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 | | | | | | | | |
| Total | | | | | 0.00 | 15,835,888.00 | 15,835,888.00 | 0.00 | 35,835,888.00 |
| 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 |
|--|--|---|-------------------------------|-------------------------------|------------------------|-----------------------|-----------------------|---------------------------------------|-----------------------|
| 051300100100 | MINISTRY OF YOUTH DEVELOPMENT | | | | | | | | |
| Total | | | | | 68,000,000.00 | 124,000,000.00 | 114,000,000.00 | 10,000,000.00 | 626,000,000.00 |
| 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, Yikpata & 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 | | | | | | | | |
| Total | | | | | 2,000,000.00 | 16,890,000.00 | 16,890,000.00 | 0.00 | 208,432,698.00 |
| 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 | | | | | | | | |
| Total | | | | | 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 |
| 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 | | | | | | | | |
| Total | | | | | 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 |
| 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 Hemorrhagic 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) | | | | | | | | |
| Total | | | | | 236,700,000.00 | 160,106,250.00 | 160,106,250.00 | 0.00 | 397,106,250.00 |
| 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 | | | | | | | | |
| Total | | | | | 719,159,220.12 | 1,925,516,090.00 | 2,901,483,980.00 | 1,033,033,387.00 | 2,043,313,993.00 |
| 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 |
|---|--|---|--|-------------------------------|------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| 053900100100 | KWARA STATE SPORTS COMMISSION | | | | | | | | |
| Total | | | | | 184,055,330.39 | 1,879,734,471.00 | 1,904,721,031.00 | 260,759,079.00 | 3,881,915,106.00 |
| 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 | | | | | | | | |
| Total | | | | | 304,060,559.97 | 1,000,000,000.00 | 841,994,692.00 | 0.00 | 1,110,000,000.00 |
| 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 |
|--|---|--|---|-------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------------|--------------------------------|
| 055700100100 | MINISTRY OF TERTIARY EDUCATION | | | | | | | | |
| Total | | | | | <u>2,999,132,362.01</u> | <u>7,003,487,035.00</u> | <u>7,586,990,164.00</u> | <u>181,281,000.00</u> | <u>9,091,153,923.00</u> |
| 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 |
|--|---|--|----------------------------------|-------------------------------|------------------------|-----------------------|-----------------------|---------------------------------------|-----------------------|
| 056700100100 | MINISTRY OF SOCIAL DEVELOPMENT | | | | | | | | |
| Total | | | | | 3,000,000.00 | 201,739,067.00 | 891,739,067.00 | 9,656,000.00 | 900,244,963.00 |
| 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 *26th* 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
31ST DECEMBER 2024

(1st 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 31st December 2024 for the services set out in the First Schedule.

N32,723,496,536
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 31st 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.

N17,409,440,524
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 31st 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 - 24th January, 2024

DATE OF ASSENT - 26th January 2024

NOTICE TO WITHHOLD ASSENT

REASONS (IF ANY)

DATE OF RETURN OF LAW.....

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**Governor,
Kwara State of Nigeria.**