

**Proposed**



# KWARA STATE OF NIGERIA

**RECURRENT & CAPITAL**

**ESTIMATES**

**2022**



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**Kwara State Government 2022 Proposed Budget Summary**

<b>Item</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
<b>Opening Balance</b>	<b>7,409,098,035.00</b>	<b>19,000,000,000.00</b>		<b>30,000,000,000.00</b>	
<b>Recurrent Revenue</b>	<b>63,014,761,389.94</b>	<b>88,188,003,179.36</b>	<b>59,876,336,194.99</b>	<b>87,874,372,408.00</b>	-
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	47,167,011,909.00	59,794,770,333.36	39,248,625,949.00	57,005,917,992.00	-
12 - INDEPENDENT REVENUE	15,847,749,480.94	28,393,232,846.00	20,627,710,245.99	30,868,454,416.00	-
<b>Recurrent Expenditure</b>	<b>56,155,073,541.89</b>	<b>77,950,055,258.60</b>	<b>47,250,102,797.90</b>	<b>84,716,212,776.00</b>	<b>835,906,701.00</b>
21 - PERSONNEL COST	30,826,213,207.71	32,907,608,543.60	23,185,442,907.60	33,807,768,347.00	-
22 - OTHER RECURRENT COSTS	25,328,860,334.18	45,042,446,715.00	24,064,659,890.30	50,908,444,429.00	835,906,701.00
<b>Transfer to Capital Account</b>	<b>14,268,785,883.05</b>	<b>29,237,947,920.76</b>	<b>12,626,233,397.09</b>	<b>33,158,159,632.00</b>	- <b>835,906,701.00</b>
<b>Capital Receipts</b>	<b>22,610,473,050.61</b>	<b>61,774,329,907.00</b>	<b>36,725,759,212.12</b>	<b>71,620,320,116.00</b>	-
13 - AID AND GRANTS	20,794,162,050.61	20,380,402,208.00	8,705,596,822.12	27,729,920,081.00	-
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,816,311,000.00	41,393,927,699.00	28,020,162,390.00	43,890,400,035.00	-
<b>23 - CAPITAL EXPENDITURE</b>	<b>29,146,076,472.09</b>	<b>91,012,277,827.76</b>	<b>14,411,913,182.69</b>	<b>104,778,479,748.00</b>	<b>8,649,240,125.00</b>
<b>Total Revenue (including OB)</b>	<b>93,034,332,475.55</b>	<b>168,962,333,086.36</b>	<b>96,602,095,407.11</b>	<b>189,494,692,524.00</b>	-
<b>Total Expenditure</b>	<b>85,301,150,013.98</b>	<b>168,962,333,086.36</b>	<b>61,662,015,980.59</b>	<b>189,494,692,524.00</b>	<b>9,485,146,826.00</b>
<b>Closing Balance</b>	<b>7,733,182,461.57</b>	-	<b>34,940,079,426.52</b>	-	- <b>9,485,146,826.00</b>

**Kwara State Government 2022 Proposed Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>
	<b>Total Revenue</b>	<b>85,625,234,440.55</b>	<b>149,962,333,086.36</b>	<b>96,602,095,407.11</b>	<b>159,494,692,524.00</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>363,924,216.91</b>	<b>1,577,981,401.00</b>	<b>568,535,868.01</b>	<b>2,976,362,003.00</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>11,682,000.00</b>	<b>250,577,879.00</b>	<b>236,636,135.78</b>	<b>255,500,000.00</b>
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	-	241,777,879.00	234,595,635.78	250,000,000.00
011103700100	KWARA STATE MUSLIM PILGRIM WELFARE BOARD	11,682,000.00	8,250,000.00	2,040,500.00	4,950,000.00
011103800100	KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD	-	550,000.00	-	550,000.00
<b>01610000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>-</b>	<b>710,125,000.00</b>	<b>-</b>	<b>2,075,181,429.00</b>
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	-	710,125,000.00	-	2,075,181,429.00
<b>01120000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	<b>3,693,000.00</b>	<b>4,778,000.00</b>	<b>2,380,000.00</b>	<b>4,778,000.00</b>
011200300100	KWARA STATE HOUSE OF ASSEMBLY	3,693,000.00	4,778,000.00	2,380,000.00	4,778,000.00
<b>01230000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>147,667,448.01</b>	<b>404,267,189.00</b>	<b>189,411,524.41</b>	<b>489,515,924.00</b>
012300100100	MINISTRY OF COMMUNICATIONS	4,727,500.00	61,344,162.00	6,799,500.00	26,770,000.00
012300300100	KWARA STATE TELEVISION SERVICE	7,919,456.33	4,100,000.00	4,417,939.18	147,220,000.00
012300400100	KWARA STATE BROADCASTING CORPORATION	111,669,541.53	170,000,000.00	96,056,522.23	170,000,000.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	-	74,831,777.00	63,826,853.00	94,371,230.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	23,350,950.15	93,991,250.00	18,310,710.00	51,154,694.00
<b>01250000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>94,378,434.35</b>	<b>115,880,000.00</b>	<b>87,581,542.17</b>	<b>118,116,650.00</b>
012500100100	OFFICE OF HEAD OF SERVICE	94,378,434.35	115,880,000.00	87,581,542.17	118,116,650.00
<b>01400000000</b>	<b>STATE AUDITOR-GENERAL</b>	<b>106,503,334.55</b>	<b>92,353,333.00</b>	<b>52,526,665.65</b>	<b>33,270,000.00</b>
014000100100	AUDITOR-GENERAL STATE	670,000.00	1,270,000.00	610,000.00	1,270,000.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	105,833,334.55	91,083,333.00	51,916,665.65	32,000,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>63,042,919,849.64</b>	<b>121,230,159,143.36</b>	<b>83,230,650,919.47</b>	<b>126,559,328,011.00</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>63,410,358.00</b>	<b>778,849,843.00</b>	<b>183,125,298.00</b>	<b>8,058,999,000.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	63,410,358.00	778,849,843.00	183,125,298.00	8,058,999,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>62,102,004,577.92</b>	<b>114,940,377,618.36</b>	<b>82,156,072,092.59</b>	<b>106,954,646,963.00</b>
022000100100	MINISTRY OF FINANCE	52,865,827,435.00	103,164,168,238.36	71,983,108,542.25	94,094,639,792.00
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	9,236,177,142.92	11,776,209,380.00	10,172,963,550.34	12,860,007,171.00
<b>02220000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>34,845,730.00</b>	<b>389,125,013.00</b>	<b>32,798,103.24</b>	<b>663,625,013.00</b>
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	34,845,730.00	73,625,013.00	32,798,103.24	423,125,013.00
022201800100	KWARA INVESTMENT PROMOTION AGENCY	-	315,500,000.00	-	240,500,000.00
<b>02310000000</b>	<b>MINISTRY OF ENERGY</b>	<b>6,359,200.00</b>	<b>9,490,000.00</b>	<b>9,930,000.00</b>	<b>2,040,000.00</b>
023100100100	MINISTRY OF ENERGY	6,359,200.00	700,000.00	1,140,000.00	2,040,000.00
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	-	8,790,000.00	8,790,000.00	-
<b>02330000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,050,000.00</b>
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	-	-	-	23,050,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>108,644,456.46</b>	<b>3,709,037,556.00</b>	<b>98,704,158.47</b>	<b>4,710,270,000.00</b>
023400100100	MINISTRY OF WORKS	96,050,981.46	3,687,404,756.00	86,147,558.47	4,689,570,000.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	12,593,475.00	21,632,800.00	12,556,600.00	20,700,000.00
<b>02360000000</b>	<b>MIN. OF CULTURE AND TOURISM</b>	<b>1,063,400.00</b>	<b>9,726,000.00</b>	<b>1,145,000.00</b>	<b>10,800,000.00</b>
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	1,063,400.00	9,726,000.00	1,145,000.00	10,800,000.00

**Kwara State Government 2022 Proposed Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>
<b>023800000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	-	<b>1,000,000.00</b>	-	<b>4,208,000,000.00</b>
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	-	-	4,207,000,000.00
023800400100	BUREAU OF STATISTICS	-	1,000,000.00	-	1,000,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>131,201,880.93</b>	<b>183,205,008.00</b>	<b>118,645,454.21</b>	<b>178,823,008.00</b>
025200100100	MINISTRY OF WATER RESOURCES	3,530,000.00	-	-	2,000,000.00
025210200100	KWARA STATE WATER CORPORATION	124,551,880.93	178,095,008.00	116,955,454.21	172,213,008.00
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	3,120,000.00	5,110,000.00	1,690,000.00	4,610,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>266,000.00</b>	-	-	<b>1,050,000.00</b>
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	266,000.00	-	-	1,050,000.00
<b>026000000000</b>	<b>KWARA GEOGRAPHICAL INFORMATION SERVICE</b>	<b>595,124,246.33</b>	<b>1,209,348,105.00</b>	<b>630,230,812.96</b>	<b>1,748,024,027.00</b>
026000100100	KWARA GEOGRAPHICAL INFORMATION SERVICE (KWGIS)	595,124,246.33	1,209,348,105.00	630,230,812.96	1,748,024,027.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>219,417,038.91</b>	<b>212,182,685.00</b>	<b>156,690,886.39</b>	<b>299,563,250.00</b>
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>219,417,038.91</b>	<b>212,182,685.00</b>	<b>156,690,886.39</b>	<b>299,563,250.00</b>
032600100100	MINISTRY OF JUSTICE	147,065,182.91	133,050,000.00	84,207,334.00	152,000,000.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	50,723,010.00	45,432,685.00	35,146,820.00	75,063,250.00
032605100100	JUDICIARY (HIGH COURT OF JUSTICE)	20,611,071.00	31,800,000.00	36,083,732.39	70,000,000.00
032605300100	JUDICIARY (SHARIA COURT OF APPEAL)	1,017,775.00	1,900,000.00	1,253,000.00	2,500,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>21,998,973,335.09</b>	<b>26,942,009,857.00</b>	<b>12,646,217,733.24</b>	<b>29,659,439,260.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>2,328,500.00</b>	<b>471,000.00</b>	<b>150,200.00</b>	<b>226,000.00</b>
051300100100	MINISTRY OF YOUTH DEVELOPMENT	2,328,500.00	471,000.00	150,200.00	226,000.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>20,648,500.00</b>	<b>25,292,000.00</b>	<b>18,197,500.00</b>	<b>1,745,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS	20,648,500.00	25,292,000.00	18,197,500.00	1,745,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>4,166,730,976.48</b>	<b>12,746,717,548.00</b>	<b>9,266,014,544.92</b>	<b>13,242,042,979.00</b>
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	157,967,890.00	218,960,000.00	179,204,113.00	1,934,610,800.00
051701000100	AGENCY FOR MASS EDUCATION	204,000.00	3,340,000.00	1,175,000.00	2,900,000.00
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	383,974,009.00	442,886,900.00	482,303,550.00	470,307,550.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	1,662,092,503.41	3,483,446,458.00	2,731,734,900.71	3,333,156,900.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	136,051,374.35	347,405,560.00	199,710,440.00	320,004,660.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	372,590,173.00	484,958,400.00	408,266,560.00	526,583,252.00
051701900300	KWARA STATE COLLEGE OF EDUCATION, LAFIAGI	133,159,685.00	210,913,570.00	118,246,270.00	140,479,900.00
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	1,135,250,053.75	7,107,537,048.00	4,968,212,777.00	6,034,462,750.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	141,805,248.80	420,410,374.00	165,295,673.46	423,394,500.00
051705500100	INTERNATIONAL VOCATIONAL TECHNICAL ENTREPRENEURSHIP COLLEGE (IVTEC)	43,636,039.17	26,859,238.00	11,865,260.75	56,142,667.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>17,447,998,732.11</b>	<b>11,630,268,299.00</b>	<b>2,299,403,033.24</b>	<b>14,324,465,781.00</b>
052100100100	MINISTRY OF HEALTH	16,837,133,214.11	10,733,605,854.00	1,659,875,582.04	13,098,012,281.00
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	448,983,318.00	670,898,945.00	520,471,411.20	1,028,500,000.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	83,996,400.00	163,221,500.00	79,059,565.00	128,911,500.00

**Kwara State Government 2022 Proposed Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	77,885,800.00	62,542,000.00	39,996,475.00	69,042,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>62,988,140.00</b>	<b>576,065,333.00</b>	<b>55,665,515.00</b>	<b>1,340,466,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	50,938,340.00	560,047,000.00	43,104,700.00	1,316,445,000.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	12,049,800.00	16,018,333.00	12,560,815.00	24,021,000.00
<b>053900000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>2,462,480.00</b>	<b>55,362,000.00</b>	<b>1,652,500.00</b>	<b>37,379,000.00</b>
053900100100	KWARA STATE SPORTS COMMISSION	1,693,400.00	44,362,000.00	1,152,500.00	5,099,000.00
053905200100	KWARA UNITED FOOTBALL CLUB	769,080.00	11,000,000.00	500,000.00	32,280,000.00
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>12,251,500.00</b>	<b>1,040,000.00</b>	<b>576,000.00</b>	<b>1,200,000.00</b>
055100100100	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	12,251,500.00	1,040,000.00	576,000.00	1,200,000.00
<b>055700000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>283,564,506.50</b>	<b>1,906,793,677.00</b>	<b>1,004,558,440.08</b>	<b>682,944,500.00</b>
055700100100	MINISTRY OF TERTIARY EDUCATION	283,564,506.50	1,906,793,677.00	1,004,558,440.08	682,944,500.00
<b>056700000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	-	-	-	<b>28,970,000.00</b>
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	-	-	-	28,970,000.00

**Kwara State Government 2022 Proposed Budget - Recurrent Revenue by Administrative Classification**

Code	Administrative Unit	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
	<b>Total Recurrent Revenue</b>	<b>63,014,761,389.94</b>	<b>88,188,003,179.36</b>	<b>59,876,336,194.99</b>	<b>87,874,372,408.00</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>363,924,216.91</b>	<b>1,577,981,401.00</b>	<b>568,535,868.01</b>	<b>2,976,362,003.00</b>
<b>011100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>11,682,000.00</b>	<b>250,577,879.00</b>	<b>236,636,135.78</b>	<b>255,500,000.00</b>
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	-	241,777,879.00	234,595,635.78	250,000,000.00
011103700100	KWARA STATE MUSLIM PILGRIM WELFARE BOARD	11,682,000.00	8,250,000.00	2,040,500.00	4,950,000.00
011103800100	KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD	-	550,000.00	-	550,000.00
<b>016100000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>-</b>	<b>710,125,000.00</b>	<b>-</b>	<b>2,075,181,429.00</b>
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	-	710,125,000.00	-	2,075,181,429.00
<b>011200000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	<b>3,693,000.00</b>	<b>4,778,000.00</b>	<b>2,380,000.00</b>	<b>4,778,000.00</b>
011200300100	KWARA STATE HOUSE OF ASSEMBLY	3,693,000.00	4,778,000.00	2,380,000.00	4,778,000.00
<b>012300000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>147,667,448.01</b>	<b>404,267,189.00</b>	<b>189,411,524.41</b>	<b>489,515,924.00</b>
012300100100	MINISTRY OF COMMUNICATIONS	4,727,500.00	61,344,162.00	6,799,500.00	26,770,000.00
012300300100	KWARA STATE TELEVISION SERVICE	7,919,456.33	4,100,000.00	4,417,939.18	147,220,000.00
012300400100	KWARA STATE BROADCASTING CORPORATION	111,669,541.53	170,000,000.00	96,056,522.23	170,000,000.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	-	74,831,777.00	63,826,853.00	94,371,230.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	23,350,950.15	93,991,250.00	18,310,710.00	51,154,694.00
<b>012500000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>94,378,434.35</b>	<b>115,880,000.00</b>	<b>87,581,542.17</b>	<b>118,116,650.00</b>
012500100100	OFFICE OF HEAD OF SERVICE	94,378,434.35	115,880,000.00	87,581,542.17	118,116,650.00
<b>014000000000</b>	<b>STATE AUDITOR-GENERAL</b>	<b>106,503,334.55</b>	<b>92,353,333.00</b>	<b>52,526,665.65</b>	<b>33,270,000.00</b>
014000100100	AUDITOR-GENERAL STATE	670,000.00	1,270,000.00	610,000.00	1,270,000.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	105,833,334.55	91,083,333.00	51,916,665.65	32,000,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>57,534,168,849.64</b>	<b>72,606,363,884.36</b>	<b>49,143,788,529.47</b>	<b>71,609,487,976.00</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>54,659,358.00</b>	<b>273,849,843.00</b>	<b>183,125,298.00</b>	<b>751,999,000.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	54,659,358.00	273,849,843.00	183,125,298.00	751,999,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>56,602,004,577.92</b>	<b>70,289,102,359.36</b>	<b>48,069,209,702.59</b>	<b>68,016,806,928.00</b>
022000100100	MINISTRY OF FINANCE	47,365,827,435.00	60,012,892,979.36	39,396,246,152.25	57,156,799,757.00
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	9,236,177,142.92	10,276,209,380.00	8,672,963,550.34	10,860,007,171.00
<b>022200000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>34,845,730.00</b>	<b>389,125,013.00</b>	<b>32,798,103.24</b>	<b>663,625,013.00</b>
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	34,845,730.00	73,625,013.00	32,798,103.24	423,125,013.00
022201800100	KWARA INVESTMENT PROMOTION AGENCY	-	315,500,000.00	-	240,500,000.00
<b>023100000000</b>	<b>MINISTRY OF ENERGY</b>	<b>6,359,200.00</b>	<b>9,490,000.00</b>	<b>9,930,000.00</b>	<b>2,040,000.00</b>
023100100100	MINISTRY OF ENERGY	6,359,200.00	700,000.00	1,140,000.00	2,040,000.00
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	-	8,790,000.00	8,790,000.00	-
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,050,000.00</b>
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	-	-	-	23,050,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>108,644,456.46</b>	<b>241,517,556.00</b>	<b>98,704,158.47</b>	<b>210,270,000.00</b>
023400100100	MINISTRY OF WORKS	96,050,981.46	219,884,756.00	86,147,558.47	189,570,000.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	12,593,475.00	21,632,800.00	12,556,600.00	20,700,000.00

**Kwara State Government 2022 Proposed Budget - Recurrent Revenue by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>
<b>023600000000</b>	<b>MIN. OF CULTURE AND TOURISM</b>	<b>1,063,400.00</b>	<b>9,726,000.00</b>	<b>1,145,000.00</b>	<b>10,800,000.00</b>
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	1,063,400.00	9,726,000.00	1,145,000.00	10,800,000.00
<b>023800000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>-</b>	<b>1,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	-	-	2,000,000.00
023800400100	BUREAU OF STATISTICS	-	1,000,000.00	-	1,000,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>131,201,880.93</b>	<b>183,205,008.00</b>	<b>118,645,454.21</b>	<b>178,823,008.00</b>
025200100100	MINISTRY OF WATER RESOURCES	3,530,000.00	-	-	2,000,000.00
025210200100	KWARA STATE WATER CORPORATION	124,551,880.93	178,095,008.00	116,955,454.21	172,213,008.00
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	3,120,000.00	5,110,000.00	1,690,000.00	4,610,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>266,000.00</b>	<b>-</b>	<b>-</b>	<b>1,050,000.00</b>
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	266,000.00	-	-	1,050,000.00
<b>026000000000</b>	<b>KWARA GEOGRAPHICAL INFORMATION SERVICE</b>	<b>595,124,246.33</b>	<b>1,209,348,105.00</b>	<b>630,230,812.96</b>	<b>1,748,024,027.00</b>
026000100100	KWARA GEOGRAPHICAL INFORMATION SERVICE (KWGIS)	595,124,246.33	1,209,348,105.00	630,230,812.96	1,748,024,027.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>219,417,038.91</b>	<b>212,182,685.00</b>	<b>156,690,886.39</b>	<b>299,563,250.00</b>
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>219,417,038.91</b>	<b>212,182,685.00</b>	<b>156,690,886.39</b>	<b>299,563,250.00</b>
032600100100	MINISTRY OF JUSTICE	147,065,182.91	133,050,000.00	84,207,334.00	152,000,000.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	50,723,010.00	45,432,685.00	35,146,820.00	75,063,250.00
032605100100	JUDICIARY (HIGH COURT OF JUSTICE)	20,611,071.00	31,800,000.00	36,083,732.39	70,000,000.00
032605300100	JUDICIARY (SHARIA COURT OF APPEAL)	1,017,775.00	1,900,000.00	1,253,000.00	2,500,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>4,897,251,284.48</b>	<b>13,791,475,209.00</b>	<b>10,007,320,911.12</b>	<b>12,988,959,179.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>2,328,500.00</b>	<b>471,000.00</b>	<b>150,200.00</b>	<b>226,000.00</b>
051300100100	MINISTRY OF YOUTH DEVELOPMENT	2,328,500.00	471,000.00	150,200.00	226,000.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>20,648,500.00</b>	<b>25,292,000.00</b>	<b>18,197,500.00</b>	<b>1,745,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS	20,648,500.00	25,292,000.00	18,197,500.00	1,745,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>4,166,730,976.48</b>	<b>12,746,717,548.00</b>	<b>9,266,014,544.92</b>	<b>11,558,072,179.00</b>
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	157,967,890.00	218,960,000.00	179,204,113.00	250,640,000.00
051701000100	AGENCY FOR MASS EDUCATION	204,000.00	3,340,000.00	1,175,000.00	2,900,000.00
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	383,974,009.00	442,886,900.00	482,303,550.00	470,307,550.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	1,662,092,503.41	3,483,446,458.00	2,731,734,900.71	3,333,156,900.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	136,051,374.35	347,405,560.00	199,710,440.00	320,004,660.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	372,590,173.00	484,958,400.00	408,266,560.00	526,583,252.00
051701900300	KWARA STATE COLLEGE OF EDUCATION, LAFIAGI	133,159,685.00	210,913,570.00	118,246,270.00	140,479,900.00
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	1,135,250,053.75	7,107,537,048.00	4,968,212,777.00	6,034,462,750.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	141,805,248.80	420,410,374.00	165,295,673.46	423,394,500.00
051705500100	INTERNATIONAL VOCATIONAL TECHNICAL ENTREPRENEURSHIP COLLEGE (IVTEC)	43,636,039.17	26,859,238.00	11,865,260.75	56,142,667.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>628,251,188.00</b>	<b>919,818,578.00</b>	<b>657,594,201.20</b>	<b>1,249,588,500.00</b>
052100100100	MINISTRY OF HEALTH	17,385,670.00	23,156,133.00	18,066,750.00	23,135,000.00
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	448,983,318.00	670,898,945.00	520,471,411.20	1,028,500,000.00

**Kwara State Government 2022 Proposed Budget - Recurrent Revenue by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	83,996,400.00	163,221,500.00	79,059,565.00	128,911,500.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	77,885,800.00	62,542,000.00	39,996,475.00	69,042,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>62,988,140.00</b>	<b>76,065,333.00</b>	<b>55,665,515.00</b>	<b>104,466,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	50,938,340.00	60,047,000.00	43,104,700.00	80,445,000.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	12,049,800.00	16,018,333.00	12,560,815.00	24,021,000.00
<b>053900000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>2,462,480.00</b>	<b>15,362,000.00</b>	<b>1,652,500.00</b>	<b>37,379,000.00</b>
053900100100	KWARA STATE SPORTS COMMISSION	1,693,400.00	4,362,000.00	1,152,500.00	5,099,000.00
053905200100	KWARA UNITED FOOTBALL CLUB	769,080.00	11,000,000.00	500,000.00	32,280,000.00
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>12,251,500.00</b>	<b>1,040,000.00</b>	<b>576,000.00</b>	<b>1,200,000.00</b>
055100100100	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	12,251,500.00	1,040,000.00	576,000.00	1,200,000.00
<b>055700000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>1,590,000.00</b>	<b>6,708,750.00</b>	<b>7,470,450.00</b>	<b>7,312,500.00</b>
055700100100	MINISTRY OF TERTIARY EDUCATION	1,590,000.00	6,708,750.00	7,470,450.00	7,312,500.00
<b>056700000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	-	-	-	<b>28,970,000.00</b>
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	-	-	-	28,970,000.00

**Kwara State Government 2022 Proposed Budget - Capital Receipts by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>
	<b><i>Total Capital Receipts</i></b>	<b><i>22,610,473,050.61</i></b>	<b><i>61,774,329,907.00</i></b>	<b><i>36,725,759,212.12</i></b>	<b><i>71,620,320,116.00</i></b>
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>5,508,751,000.00</b>	<b>48,623,795,259.00</b>	<b>34,086,862,390.00</b>	<b>54,949,840,035.00</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>8,751,000.00</b>	<b>505,000,000.00</b>	<b>-</b>	<b>7,307,000,000.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	8,751,000.00	505,000,000.00	-	7,307,000,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>5,500,000,000.00</b>	<b>44,651,275,259.00</b>	<b>34,086,862,390.00</b>	<b>38,937,840,035.00</b>
022000100100	MINISTRY OF FINANCE	5,500,000,000.00	43,151,275,259.00	32,586,862,390.00	36,937,840,035.00
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	-	1,500,000,000.00	1,500,000,000.00	2,000,000,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>-</b>	<b>3,467,520,000.00</b>	<b>-</b>	<b>4,500,000,000.00</b>
023400100100	MINISTRY OF WORKS	-	3,467,520,000.00	-	4,500,000,000.00
<b>023800000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,205,000,000.00</b>
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	-	-	4,205,000,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>17,101,722,050.61</b>	<b>13,150,534,648.00</b>	<b>2,638,896,822.12</b>	<b>16,670,480,081.00</b>
<b>051700000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,683,970,800.00</b>
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	-	-	-	1,683,970,800.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>16,819,747,544.11</b>	<b>10,710,449,721.00</b>	<b>1,641,808,832.04</b>	<b>13,074,877,281.00</b>
052100100100	MINISTRY OF HEALTH	16,819,747,544.11	10,710,449,721.00	1,641,808,832.04	13,074,877,281.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>-</b>	<b>500,000,000.00</b>	<b>-</b>	<b>1,236,000,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	-	500,000,000.00	-	1,236,000,000.00
<b>053900000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>-</b>	<b>40,000,000.00</b>	<b>-</b>	<b>-</b>
053900100100	KWARA STATE SPORTS COMMISSION	-	40,000,000.00	-	-
<b>055700000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>281,974,506.50</b>	<b>1,900,084,927.00</b>	<b>997,087,990.08</b>	<b>675,632,000.00</b>
055700100100	MINISTRY OF TERTIARY EDUCATION	281,974,506.50	1,900,084,927.00	997,087,990.08	675,632,000.00

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<b>Code</b>	<b>Economic</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>85,625,234,440.55</b>	<b>149,962,333,086.36</b>	<b>96,602,095,407.11</b>	<b>159,494,692,524.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>47,167,011,909.00</b>	<b>59,794,770,333.36</b>	<b>39,248,625,949.00</b>	<b>57,005,917,992.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>47,167,011,909.00</b>	<b>59,794,770,333.36</b>	<b>39,248,625,949.00</b>	<b>57,005,917,992.00</b>
<b>110101</b>	<b>STATUTORY ALLOCATION (FAAC)</b>	<b>30,172,451,706.00</b>	<b>36,097,306,158.36</b>	<b>23,323,657,532.00</b>	<b>34,048,140,000.00</b>
11010101	SHARE FROM FEDERATION ACCOUNT	30,172,451,706.00	36,097,306,158.36	23,323,657,532.00	34,048,140,000.00
<b>110102</b>	<b>VALUE ADDED TAX ALLOCATION</b>	<b>13,341,502,677.00</b>	<b>18,905,344,624.00</b>	<b>13,963,029,923.00</b>	<b>20,341,860,000.00</b>
11010201	SHARE FROM VAT ALLOCATION	13,341,502,677.00	18,905,344,624.00	13,963,029,923.00	20,341,860,000.00
<b>110103</b>	<b>GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT</b>	<b>3,653,057,526.00</b>	<b>4,792,119,551.00</b>	<b>1,961,938,494.00</b>	<b>2,615,917,992.00</b>
11010303	OTHER SUNDRY REVENUE FROM FAAC	3,653,057,526.00	4,792,119,551.00	1,961,938,494.00	2,615,917,992.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>15,847,749,480.94</b>	<b>28,393,232,846.00</b>	<b>20,627,710,245.99</b>	<b>30,868,454,416.00</b>
<b>1201</b>	<b>DIRECT TAX REVENUE</b>	<b>8,385,246,527.87</b>	<b>9,052,804,517.00</b>	<b>7,729,419,771.44</b>	<b>9,470,406,562.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>8,345,680,583.76</b>	<b>8,982,804,517.00</b>	<b>7,681,362,280.58</b>	<b>9,380,406,562.00</b>
12010101	PAY-AS-YOU-EARN	6,137,255,912.24	6,118,479,517.00	5,096,577,927.17	7,857,660,850.00
12010102	DIRECT ASSESSMENT	672,770,227.09	1,164,325,000.00	900,860,416.44	1,522,745,712.00
12010106	PAYE RECOVERABLES	1,535,654,444.43	1,700,000,000.00	1,683,923,936.97	-
<b>120103</b>	<b>OTHER TAXES</b>	<b>39,565,944.11</b>	<b>70,000,000.00</b>	<b>48,057,490.86</b>	<b>90,000,000.00</b>
12010301	CAPITAL GAINS TAX	21,221,258.95	30,000,000.00	23,766,596.82	30,000,000.00
12010303	STAMP DUTIES AND PENALTIES	18,344,685.16	40,000,000.00	24,290,894.04	60,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>7,462,502,953.07</b>	<b>19,340,428,329.00</b>	<b>12,898,290,474.55</b>	<b>21,398,047,854.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>282,720,849.51</b>	<b>407,971,250.00</b>	<b>360,058,398.81</b>	<b>424,147,250.00</b>
12020101	REGISTRATION OF ARTISANS	4,524,640.00	5,015,000.00	1,855,000.00	5,380,000.00
12020102	REGISTRATION OF DEVELOPERS	200,000.00	400,000.00	-	500,000.00
12020103	TRADE ANIMAL LICENCES	18,651,229.00	45,000,000.00	13,364,788.00	23,400,000.00
12020104	REGISTRATION OF AGRO DEALERS	10,000.00	200,000.00	200,500.00	240,000.00
12020105	REGISTRATION OF BUSINESS/COMPUTER/CYBERCAFE PREMISES	7,166,583.00	4,340,000.00	11,338,000.00	19,000,000.00
12020106	REGISTRATION OF EATERIES, RESTAURANTS, BUKATERIAS & CLUB HOUSES	235,000.00	1,000,000.00	874,000.00	1,105,000.00
12020107	REGISTRATION OF CRÉCHES/DAY CARE CENTRES	209,000.00	352,000.00	258,000.00	450,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	13,375,500.00	2,576,000.00	817,200.00	2,276,000.00
12020111	REGISTRATION OF FEED MILL CENTRES	10,000.00	100,000.00	14,000.00	100,000.00
12020112	REGISTRATION OF LIVESTOCK FARMS	267,500.00	904,000.00	415,000.00	990,000.00
12020113	REGISTRATION OF COOPERATIVE SOCIETY	775,000.00	1,500,000.00	1,120,000.00	3,000,000.00
12020114	REGISTRSTION OF EVENT CENTRES	75,000.00	1,450,000.00	-	1,750,000.00
12020115	REGISTRATION OF VETERINARY DRUG STORES	25,000.00	235,000.00	174,000.00	235,000.00
12020116	REGISTRATION OF PRIVATE REFUSE COLLECTION AGENCIES	495,000.00	800,000.00	850,000.00	1,000,000.00
12020117	REGISTRATION OF AUCTIONERS	10,000.00	100,000.00	20,000.00	250,000.00
12020118	REGISTRATION OF HOSPITALITY AND TOURISM ENTERPRISES	492,000.00	2,000,000.00	1,475,500.00	1,500,000.00
12020119	FISHING PERMITS	360,000.00	500,000.00	177,000.00	500,000.00
12020120	ACCOUNTING FIRMS & STATUTORY CORP. REGISTRATION	250,000.00	350,000.00	100,000.00	350,000.00
12020122	PRODUCE BUYING LICENCES	390,000.00	3,900,000.00	3,205,100.00	4,500,000.00

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12020123	REGISTRATION OF COACHING CENTRES	90,000.00	500,000.00	198,000.00	440,000.00
12020124	SLAUGHTER HOUSE /MEAT SHOP LICENCES	160,000.00	200,000.00	20,000.00	200,000.00
12020125	FISHER LICENCES/FISH COLD ROOMS	10,000.00	120,000.00	65,000.00	120,000.00
12020127	REGISTRATION OF PRIVATE TERTIARY INSTITUTIONS	1,210,000.00	4,700,000.00	5,983,750.00	5,750,000.00
12020128	DRILLING PERMIT	1,290,000.00	1,380,000.00	1,240,000.00	2,500,000.00
12020129	GAMING/POOL BETTING & CASINO LICENCES	11,640,000.00	70,000,000.00	73,582,484.31	33,240,000.00
12020130	REGISTRATION OF TOURISM TRAVELLING AGENCIES	10,000.00	150,000.00	10,000.00	200,000.00
12020132	MOTOR VEHICLE LICENCES/REGISTRATION	136,848,575.00	135,444,750.00	123,443,477.00	147,041,250.00
12020133	DRIVERS LICENCES & DRIVERS PERMIT	27,644,500.00	39,188,500.00	46,844,100.00	70,050,000.00
12020134	PRIVATE SCHOOLS LICENCES	11,845,000.00	16,750,000.00	13,805,000.00	16,750,000.00
12020135	REGISTRATION OF PATIENT MEDICINE & DRUG STORES LICENCES	4,181,000.00	3,100,000.00	3,213,500.00	3,500,000.00
12020136	TRADE PERMIT LICENCES	-	-	-	75,000.00
12020137	REGISTRATION OF DOCUMENT	20,220,362.51	33,200,000.00	25,948,504.50	35,200,000.00
12020140	HACKNEY PERMIT LICENCES	4,318,360.00	22,066,000.00	21,797,020.00	30,940,000.00
12020141	MOTOR DEALERSHIP LICENCES	2,481,500.00	3,100,000.00	3,343,475.00	3,775,000.00
12020145	Artisans Licenses (By Contractors)	6,359,200.00	700,000.00	1,140,000.00	2,040,000.00
12020146	Registration Renewal - License	2,865,400.00	1,075,000.00	325,000.00	850,000.00
12020147	REGISTRATION OF YOUTH SPORT ASSOCIATION	95,000.00	75,000.00	35,000.00	100,000.00
12020149	REGISTRATION OF PRIVATE BOREHOLE DRILLING COMPANIES	1,700,000.00	900,000.00	450,000.00	500,000.00
12020150	REGISTRATION OF CONSULTANTS	-	1,000,000.00	-	500,000.00
12020151	REGISTRATION OF PRIVATE HOSPITALS/CLINICS	1,888,000.00	3,200,000.00	2,083,500.00	3,500,000.00
12020152	REGISTRATION OF TRADITIONAL MEDICINE CENTRES	342,500.00	400,000.00	272,500.00	350,000.00
<b>120202</b>	<b>MINING RENT</b>	<b>-</b>	<b>12,000,000.00</b>	<b>-</b>	<b>19,200,000.00</b>
12020210	HAULAGE FEES FROM MINING OPERATORS (TIPPER LOADERS)	-	10,000,000.00	-	18,000,000.00
12020211	SURFACE RENT ON MINING SITE	-	2,000,000.00	-	1,200,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,701,023,058.25</b>	<b>9,340,963,571.00</b>	<b>6,632,525,256.00</b>	<b>11,599,184,905.00</b>
12020401	COURT FEES	18,133,953.00	22,600,000.00	33,582,902.39	51,000,000.00
12020404	STUDENTS UNION FEES - REG./RENEWAL	15,000.00	100,000.00	6,000.00	190,250.00
12020405	CHANGE OF CATEGORY	415,850.00	400,838.00	332,300.00	443,750.00
12020406	ADMINISTRATIVE CHARGES	197,243,974.74	281,875,884.00	291,456,391.54	300,927,300.00
12020407	RELIGIOUS PILGRIMAGE FEES	-	700,000,000.00	-	2,046,956,429.00
12020408	LABORATORY CERTIFICATE & TEST FEES	405,000.00	-	24,000.00	2,235,000.00
12020409	FEES FROM CONSUMERS	1,082,000.00	1,782,000.00	1,380,000.00	1,782,000.00
12020410	LAND DEVELOPMENT/COMPENSATION FEE	6,971,119.00	106,660,757.00	97,844,797.00	377,019,526.00
12020411	INSURANCE FEES	21,397,825.00	25,422,200.00	27,010,100.00	24,967,100.00
12020412	DOCUMENT SEARCH AND VERIFICATION FEES	2,111,000.00	3,000,000.00	2,452,000.00	3,500,000.00
12020413	DEPARTMENTAL FEES	28,857,004.00	398,755,000.00	369,911,937.00	440,872,000.00
12020414	BED OCCUPANCY FEES	20,447,479.00	28,340,829.00	19,595,792.00	40,000,000.00
12020415	TRADE TESTING FEES	20,000.00	150,000.00	77,000.00	160,000.00
12020416	MATERIAL TESTING FEES	815,000.00	4,000,000.00	-	-

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12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	345,500.00	113,730,379.00	116,762,379.03	113,052,500.00
12020418	MARRIAGE/DIVORCE FEES	15,777,900.00	20,950,000.00	17,589,500.00	24,800,000.00
12020419	ACCEPTANCE FEES	172,375,500.00	181,590,000.00	87,573,500.00	276,820,000.00
12020420	WELFARE FEES	4,617,762.55	97,985,000.00	57,049,461.00	107,500,000.00
12020421	CONTRACT DEVELOPMENT FEES (NON-REFUNDABLE)	8,159,000.00	4,990,000.00	2,450,000.00	4,760,000.00
12020422	COMPUTER TRAINING FEES	1,598,872.00	5,423,000.00	1,490,000.00	5,436,000.00
12020424	ACCREDITATION FEES	-	-	-	1,000,000.00
12020427	TENDER FEES (NON-REFUNDABLE)	7,938,000.00	84,830,000.00	66,347,500.00	83,350,000.00
12020428	FIRE OCCURRENCE REPORT/FIRE SAFETY CERTIFICATE FEES	97,500.00	1,000,000.00	1,270,000.00	1,500,000.00
12020429	REGISTRATION RENEWAL - FEES	50,195,010.00	125,173,750.00	86,584,690.00	109,615,000.00
12020430	REGISTRATION FEES	58,516,360.00	227,504,000.00	97,717,634.00	247,651,000.00
12020431	EVIRONMENTAL IMPACT ASSESMENT FEES/ASSESMENT FEE	158,616,650.00	109,106,500.00	135,285,365.00	210,919,500.00
12020432	ESTATE DISTRIBUTION FEES	-	800,000.00	420,000.00	1,000,000.00
12020433	ALUMNI FEES	26,527,244.12	42,358,000.00	37,116,597.80	44,445,500.00
12020434	CAUTION FEES	69,272,180.36	118,617,270.00	113,141,264.20	65,616,000.00
12020435	OTHER SUNDRIES FEES	341,810,312.42	543,223,875.00	456,137,198.44	558,225,252.00
12020436	GEO SPATIAL INFORMATION REQUEST FEES	-	60,000.00	30,000.00	80,000.00
12020437	DEEDS REGISTRATION FEES (DEEDS OF RELEASE)	210,000.00	300,000.00	363,191.00	400,000.00
12020438	SURVEY FEES	7,669,144.00	20,000,000.00	13,284,100.00	45,500,000.00
12020440	HOSPITAL SERVICE FEES	89,913,952.00	104,000,000.00	103,483,667.20	150,000,000.00
12020441	LABORATORY FEES	60,626,850.00	73,964,000.00	60,505,170.00	83,144,000.00
12020443	STREET NAMING/HOUSE NUMBERING FEES	1,882,000.00	4,920,000.00	1,770,000.00	2,500,000.00
12020444	ROAD SET BACKS FEES	-	10,000,000.00	-	30,900,000.00
12020445	CHANGE OF OWNERSHIP FEES	7,920,575.00	13,279,375.00	6,343,390.00	13,279,375.00
12020447	LAND USE CHARGE	110,661,693.12	176,056,125.00	94,865,553.65	176,360,000.00
12020448	DEVELOPMENT LEVIES/FEES	500,943,760.03	694,184,284.00	526,666,263.96	705,729,734.00
12020449	BUSINESS/TRADE OPERATING FEES	296,400.00	1,300,000.00	1,050,000.00	1,300,000.00
12020450	INSPECTION FEES	26,078,596.00	47,260,000.00	20,021,187.00	47,200,000.00
12020451	FOREST RE-GENERATION - TIMBER/FOREST FEES	4,181,000.00	5,500,000.00	2,841,500.00	5,160,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	1,037,886,460.17	3,696,537,046.00	2,946,865,089.07	3,682,859,367.00
12020453	APPLICATION FEES	179,823,268.00	359,670,000.00	134,542,801.00	385,973,000.00
12020454	PARKING & GATE FEES	4,369,230.00	9,100,000.00	4,344,500.00	13,080,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	61,969,000.00	170,750,000.00	177,104,000.00	180,000,000.00
12020457	CERTIFICATE OF ROAD WORTHINESS	45,939,282.85	80,000,000.00	31,780,978.55	60,000,000.00
12020458	PROOF OF OWNERSHIP	13,461,600.00	17,798,500.00	12,299,375.00	15,682,500.00
12020460	SHORT TERM SEMINAR AND WORKSHOP (MDU)	350,000.00	250,000.00	-	90,000.00
12020461	GRAZING RESERVE FEES	30,000.00	50,000.00	20,000.00	125,000.00
12020462	VALUATION VETTING FEES	785,000.00	2,500,000.00	579,400.00	2,500,000.00
12020463	SUBSEQUENT TRANSACTION APPROVAL FEES	36,108,356.75	47,820,427.00	41,431,666.10	50,000,000.00
12020464	C. OF O. PROCESSING FEES (SURVEY)	11,584,805.00	30,000,000.00	8,727,369.54	37,500,000.00

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12020465	SPORTS/RECREATIONAL FACILITIES FEES	89,856,901.91	251,659,670.00	184,548,803.27	264,351,500.00
12020466	C. OF O. CERTIFIED TRUE COPY FEE	906,000.00	1,500,000.00	660,560.00	1,500,000.00
12020467	REGULARIZATION FEES	1,481,758.52	2,000,000.00	1,832,091.00	2,500,000.00
12020468	CAVEAT EMPTOR FEES	80,000.00	150,000.00	80,000.00	150,000.00
12020469	PEST CONTROL SERVICES CHARGE	1,361,500.00	2,050,000.00	1,813,250.00	3,000,000.00
12020470	ACQUISITION LOGISTIC FEES	1,048,300.00	31,915,521.00	50,000.00	115,282,322.00
12020471	LAND INFRASTRUCTURAL CHARGES (SPECIAL SCHEME)	13,045,890.00	43,800,000.00	12,058,597.26	62,115,000.00
12020472	CHANGE OF PURPOSE CLAUSE	250,000.00	1,000,000.00	1,325,000.00	11,250,000.00
12020473	RE-CERTIFICATION OF CERTIFICATE OF OCCUPANCY	122,200.00	510,000.00	280,000.00	510,000.00
12020474	HOSPITAL CARD FEES	30,081,707.00	32,074,935.00	31,741,684.00	50,000,000.00
12020475	COMPLIANT FEES	566,000.00	700,000.00	494,000.00	750,000.00
12020476	HAULAGE FEES ON INDUSTRIAL GOODS/INDUSTRIAL MINING	-	5,000,000.00	-	3,600,000.00
12020477	CONTRACT AGREEMENT FEES	142,534,542.71	131,369,000.00	83,983,834.00	150,369,000.00
12020478	URBAN & REGIONAL PLANNING CHARGES	-	15,000,000.00	-	21,650,000.00
12020479	PLANTS/TOOLS HIRING CHARGES	132,000.00	150,000.00	-	250,000.00
12020480	SITE ANALYSIS AND REPORT FEES	1,210,900.00	700,000.00	401,500.00	600,000.00
12020481	STATE INDUSTRIAL FUNCTIONING FEES	-	100,000.00	-	-
12020482	FEE FROM PUBLIC TOILET	210,000.00	360,000.00	172,700.00	1,200,000.00
12020483	OTHER SERVICES FEES (MISCELLANEOUS)	1,681,389.00	2,915,406.00	3,555,725.00	75,000,000.00
12020484	DISEASE SURVEILLANCE FEE	-	2,340,000.00	-	-
<b>120205</b>	<b>FINES - GENERAL</b>	<b>23,956,018.00</b>	<b>50,302,800.00</b>	<b>20,940,430.00</b>	<b>68,860,000.00</b>
12020501	PENALTIES (SANCTION)	-	6,750,000.00	-	-
12020502	COURTS FINES	3,385,493.00	10,000,000.00	3,006,830.00	20,000,000.00
12020503	FINE FOR ILEGAL REMOVAL OF FOREST PRODUCT	2,655,100.00	342,000.00	142,000.00	15,000,000.00
12020504	FOOD OUTLET FINES (FOOD VENDOR)	355,000.00	1,000,000.00	350,500.00	1,000,000.00
12020505	PRIVATE REFUSE COLLECTION AGENCIES FINES	10,000.00	40,000.00	-	20,000.00
12020506	UNCOVERED TIPPER LOADS FINES	8,000.00	-	-	100,000.00
12020507	CONTRAVENTION/FINE	11,356,275.00	17,060,000.00	10,884,200.00	15,500,000.00
12020508	TOWING FINE	938,700.00	5,000,000.00	1,329,000.00	5,000,000.00
12020509	DEMURRAGE	298,500.00	772,800.00	343,400.00	500,000.00
12020511	VIO FINES	4,737,450.00	8,000,000.00	4,177,000.00	6,000,000.00
12020512	FINES FROM LABORATORY DEPARTMENT INSPECTION	185,000.00	800,000.00	554,500.00	800,000.00
12020513	FINES ON ROAD ENCROACHMENT	26,500.00	118,000.00	153,000.00	180,000.00
12020514	ENVIRONMENTAL POLLUTION CONTROL FINES	-	300,000.00	-	400,000.00
12020515	ENVIRONMENTAL HAZARD INSPECTION CONTROL FINES	-	120,000.00	-	360,000.00
12020516	ENVIRONMENTAL SANITATION AFFAIRS CHARGES	-	-	-	4,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>727,957,965.90</b>	<b>1,418,927,283.00</b>	<b>989,762,599.51</b>	<b>1,647,738,810.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	11,831,030.00	63,641,000.00	16,445,344.84	48,223,250.00
12020602	SALES OF HANDBOOK	1,776,000.00	2,744,500.00	1,556,500.00	3,051,500.00
12020603	SALES OF I D CARDS	70,365,453.90	174,977,985.00	160,948,792.93	97,365,000.00
12020604	SALES OF STORES / SCRAPS / UNSERVICEABLE ITEMS	357,000.00	2,800,000.00	4,346,218.75	3,500,000.00

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<b>Code</b>	<b>Economic</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>
12020606	SALES OF APPLICATION FORMS	139,006,159.00	249,857,734.00	116,385,148.36	286,742,560.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	-	-	-	200,000.00
12020611	PROCEEDS FROM SALES OF GOVERNMENT VEHICLES	-	790,000.00	790,000.00	-
12020612	PROCEED FROM THE SALES OF DRUGS & MEDICATIONS	231,258,841.00	400,440,000.00	273,613,240.00	450,120,000.00
12020613	PROCEED FROM HOSTEL	10,908,000.00	11,746,000.00	8,746,000.00	11,746,000.00
12020614	SALES OF GOVERNMENT BUILDINGS	79,955,000.00	111,166,471.00	89,718,626.63	100,000,000.00
12020615	SALES OF UNIFORMS & OTHERS	15,424,150.00	17,026,500.00	15,444,000.00	17,003,000.00
12020616	SALES OF REGISTRATION BOOKLET/FORMS	12,457,750.00	16,640,000.00	10,242,500.00	16,640,000.00
12020617	SALES OF NEW STANDARDIZED PLATE NUMBER	145,191,549.00	189,555,000.00	139,685,805.00	254,240,000.00
12020621	PROCEED FROM UNIVERSITY PROCESSED GRANTS	-	1,500,000.00	1,200,000.00	-
12020622	PROCEED FROM THE SALES OF HOME ECONOMIC EXTENTION PRODUCTS	13,200.00	97,500.00	5,000.00	104,000.00
12020623	SALES OF FERTILIZER	-	150,000,000.00	148,062,668.00	245,914,500.00
12020624	SALES OF TRACTORS UNDER LOAN SUBSIDY SCHEME	2,564,483.00	2,134,593.00	1,249,058.00	2,000,000.00
12020625	PROCEED FROM THE SALES OF IMPROVED SEEDLING	374,850.00	-	98,697.00	10,800,000.00
12020626	SALES OF COCOA SEEDLINGS	75,000.00	-	-	10,000,000.00
12020627	SALES OF LIVESTOCK INPUTS	-	10,000.00	-	52,365,000.00
12020629	SALES OF GRAPHIC ART PRODUCTS	5,000.00	-	3,000.00	10,000.00
12020630	SALES OF MARRIAGE CERTIF. BOOKLET TO PLACES OF WORSHIP	406,000.00	400,000.00	185,000.00	300,000.00
12020631	SALES OF SPORTS PLAYERS (LOCAL & ABROAD)	-	10,000,000.00	500,000.00	30,000,000.00
12020632	SALES OF TEXTILE, TIE & DYE	50,000.00	6,500,000.00	5,000.00	2,050,000.00
12020633	SALES OF SCULPTURE CERAMICS & CRAFT	-	1,126,000.00	-	2,500,000.00
12020635	PROCEED FROM CONFERENCE/SEMINAR	460,000.00	200,000.00	120,000.00	750,000.00
12020636	SALES OF LOG BOOK (INDUSTRIAL ATTACHMENT)	296,000.00	374,000.00	362,000.00	464,000.00
12020638	BUILDING SERVICES CHARGES	-	250,000.00	-	300,000.00
12020640	SALES OF FLAGS TO PUBLIC AND PRIVATE SCHOOLS	132,500.00	2,000,000.00	50,000.00	300,000.00
12020642	SALES OF SHOPS	5,050,000.00	950,000.00	-	950,000.00
12020644	SALES OF CUSTOMISED ITEMS	-	2,000,000.00	-	100,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,253,046,402.35</b>	<b>7,459,730,833.00</b>	<b>4,567,782,500.59</b>	<b>6,658,786,306.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	550,000.00	5,300,000.00	5,003,830.00	15,350,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	69,318,214.42	119,251,149.00	121,193,508.72	63,000,000.00
12020703	EARNINGS FROM THE HIRE OF PLANTS & EQUIPMENT	175,000.00	2,520,000.00	12,000.00	1,008,000.00
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALL / OFFICES	2,487,500.00	2,400,000.00	350,000.00	4,600,000.00
12020706	EARNINGS FROM NHIS	29,940,289.00	33,928,000.00	30,145,858.00	45,138,500.00
12020707	EARNINGS FROM MEDICAL SERVICES	38,711,702.55	137,814,350.00	87,780,638.20	146,600,400.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE (MECHANIZATION)	10,641,500.00	25,913,750.00	350,000.00	298,700,000.00
12020709	EARNINGS FROM PERFORMING ACTIVITIES/TOURISM/ARTS CENTRES	395,000.00	2,200,000.00	500,000.00	2,000,000.00
12020710	HEALTH RESEARCH ETHICS CLEARANCE	329,500.00	300,000.00	217,000.00	405,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	116,956,991.53	200,906,000.00	100,023,022.23	227,499,000.00
12020712	EARNINGS FROM MOFI	5,492,880.00	-	-	-

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12020713	EARNINGS FROM LIBRARY SERVICES	102,583,049.41	253,669,799.00	203,128,354.87	212,886,750.00
12020714	EARNINGS FROM ICT SERVICES	108,168,361.55	374,120,270.00	228,482,615.57	337,131,000.00
12020715	EARNINGS FROM INFORMAL SECTOR	114,815,151.57	215,000,000.00	153,330,858.12	223,000,000.00
12020716	EARNINGS FROM CATERING SERVICE	18,000.00	18,000.00	-	18,000.00
12020717	EARNINGS FROM ALLOCATION OF PLOTS FROM THE NEW GRA	20,378,636.00	319,354,374.00	51,006,870.00	80,354,374.00
12020718	EARNINGS FROM CLINICAL TREATMENT OF ANIMALS	199,500.00	300,000.00	133,500.00	480,000.00
12020719	EARNINGS FROM BUFFER STOCK (STRATEGIC INTERVENTION)	-	-	-	45,000,000.00
12020720	EARNINGS FROM INTEGRATED YOUTH FARM CENTRE, MALETE	94,000.00	3,490,000.00	133,500.00	3,490,000.00
12020722	EARNINGS FROM KWARA COOPERATIVE TRAINING INSTITUTES	60,000.00	300,000.00	180,000.00	300,000.00
12020724	EARNINGS FROM CONTROL POST (FOREST PRODUCTS)	36,865,200.00	46,440,000.00	32,818,500.00	46,440,000.00
12020725	EARNINGS FROM MISCELLANEOUS INSURANCE POLICIES	18,060,250.00	36,758,400.00	40,588,975.00	50,000,000.00
12020726	EARNINGS FROM WASTE BINS & BAGS	654,000.00	100,000.00	102,000.00	500,000.00
12020727	EARNING FROM RETRIVAL OF VITAL INFORMATION ABOUT THE STATE (ARCHIVES)	-	-	-	240,000.00
12020728	EARNINGS FROM RENAL AND DENTAL SERVICES	-	6,000,000.00	7,170,000.00	10,000,000.00
12020729	EARNINGS FROM GASEOUS EMISSION	3,641,000.00	6,363,333.00	1,755,000.00	3,000,000.00
12020730	EARNINGS FROM PRINTING	54,000.00	100,000.00	30,000.00	2,000,000.00
12020731	EARNINGS FROM VIDEO SERVICES AND PUBLIC ADDRESS SYSTEM	30,000.00	30,000.00	40,000.00	150,000.00
12020732	EARNINGS FROM KWASAA	-	35,785,162.00	-	-
12020733	EARNINGS FROM PHOTOGRAPHIC/VIDEOGRAPHIC TRAINING SERVICE	13,000.00	600,000.00	-	200,000.00
12020734	EARNINGS FROM POST GRADUATE SCHOOL	158,006,000.00	136,000,000.00	136,754,516.00	144,500,000.00
12020735	EARNINGS FROM OTHER REVENUE	79,373,282.00	697,644,018.00	374,002,480.00	813,976,230.00
12020737	EARNINGS FROM SIWES	1,507,000.00	21,200,000.00	14,092,000.00	31,880,000.00
12020738	EARNINGS FROM ROAD CUTTING	402,000.00	500,000.00	80,000.00	100,000.00
12020739	EARNINGS FROM MECHANICAL WORKSHOP	213,000.00	500,000.00	351,000.00	510,000.00
12020740	EARNINGS FROM SALES OF HIGHWAY CODE	89,400.00	1,000,000.00	628,000.00	1,000,000.00
12020741	EARNINGS FROM DRIVING SCHOOL	505,000.00	3,000,000.00	464,175.00	1,500,000.00
12020742	EARNING FROM VALUATION FEES	107,470.00	1,200,000.00	361,935.00	1,200,000.00
12020743	EARNINGS FROM TRANSPORT MANAGEMENT	3,350,000.00	47,000,000.00	4,185,000.00	50,000,000.00
12020744	EARNINGS FROM FIRE PREVENTION / INSPECTION OF INDUSTRIAL ESTABLISHMENTS/TRAINING	3,510,500.00	10,000,000.00	3,769,500.00	10,000,000.00
12020745	EARNINGS FROM DRIVER'S BADGE	470,000.00	1,200,000.00	982,000.00	1,200,000.00
12020746	EARNING FROM VEHICLE INSPECTION UNIT	5,879,900.00	12,660,000.00	5,574,500.00	9,200,000.00
12020750	EARNINGS FROM TOP-UP DEGREE	275,833,000.00	1,176,225,000.00	590,344,350.00	599,000,000.00
12020751	EARNINGS FROM S.S.C.E. (SENIOR SECONDARY CERTIFICATE EXAMINATION)	-	31,000,000.00	32,794,000.00	53,400,000.00
12020752	EARNINGS FROM SALES OF LEARNER'S PERMIT & PLATE	6,497,500.00	7,000,000.00	4,204,000.00	7,000,000.00
12020753	EARNINGS FROM EDUCATION RESOURCE CENTRE	-	1,500,000.00	50,000.00	1,500,000.00
12020757	EARNINGS FROM PAY AS YOU DRINK	92,107,186.93	110,066,808.00	80,501,282.21	115,066,808.00
12020759	EARNINGS FROM TANKER SERVICES	2,041,850.00	4,061,200.00	1,946,700.00	4,061,200.00

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12020760	EARNINGS FROM CONNECTION	1,537,500.00	2,595,000.00	2,134,000.00	2,595,000.00
12020761	EARNINGS FROM THE USE OF OPEN SPACE	538,000.00	3,040,000.00	1,013,000.00	2,500,000.00
12020762	EARNINGS FROM THE USE OF STADIUM FACILITIES	740,000.00	1,446,000.00	413,000.00	1,200,000.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	73,520,013.00	382,043,499.00	357,561,880.00	500,117,500.00
12020765	EARNINGS FROM TESTING OF WATER SAMPLE	130,000.00	600,000.00	-	480,000.00
12020766	EARNINGS FROM ENTREPRENEURSHIP DEVELOPMENT	85,430,540.48	349,576,027.00	265,460,040.25	340,936,000.00
12020767	EARNING FROM DIPLOMA COURSES	-	5,040,000.00	1,670,500.00	-
12020768	PROFESSIONAL POSTGRADUATE PROGRAM (PPP)	3,150,000.00	128,300,000.00	52,342,150.00	55,010,000.00
12020769	PROFESSIONAL DEGREE PROGRAMME	12,538,300.00	419,800,000.00	159,336,500.00	453,141,750.00
12020770	EARNING FROM JINGLES & DOCUMENTARIES PRODUCTION	-	1,224,000.00	-	900,000.00
12020771	EARNINGS FROM BASIC & REMEDIAL STUDIES	1,131,800.00	3,000,000.00	1,224,300.00	3,080,000.00
12020772	EARNINGS FROM POST UTME/PRE-ADMISSION SCREENING	54,866,200.00	84,450,000.00	30,390,400.00	74,450,000.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	153,530,467.62	629,173,000.00	347,513,927.37	547,956,400.00
12020774	EARNINGS FROM TEACHING PRACTICE/KITS AND REGISTRATION	13,293,200.00	25,459,000.00	20,901,800.00	21,240,000.00
12020775	EARNING FROM AUTOMATED VEHICLE INSPECTION AND ROAD WORTHINESS CERTIFICATE	23,235,978.61	35,004,000.00	28,123,969.92	40,000,000.00
12020776	EARNINGS FROM UTILITY FEES	6,656,900.00	26,356,374.00	23,328,974.46	20,743,000.00
12020777	EARNINGS FROM TELEVISION SERVICES	1,612,000.00	1,500,000.00	893,934.53	80,820,000.00
12020778	EARNINGS FROM TEACHER REGISTRATION COUNCIL OF NIGERIA	4,437,000.00	10,808,000.00	7,421,000.00	13,139,000.00
12020779	EARNINGS FROM SANDWICH PROGRAMMES (DEGREE & NCE)	57,083,900.00	32,611,800.00	40,285,100.00	24,184,500.00
12020780	EARNINGS FROM CCE	143,443,020.84	268,000,000.00	251,996,282.40	208,129,200.00
12020781	EARNINGS FROM ADVERTISEMENT	27,882,736.48	62,401,250.00	20,168,539.65	100,732,694.00
12020783	EARNING FROM OTHER SCHOOL PROGRAMMES	51,774,500.00	597,133,000.00	389,773,600.00	212,000,000.00
12020784	EARNINGS FROM AMBULANCES HEARSE SERVICES	5,000.00	50,000.00	15,000.00	20,000.00
12020785	EARNINGS FROM PUBLIC CLINIC CARD/FOLDER	2,313,000.00	3,426,000.00	2,350,500.00	3,142,500.00
12020786	EARNINGS FROM BASIC EDUCATION CERTIFICATE EXAMINATION (BECE)	113,765,950.00	115,000,000.00	96,340,873.00	131,120,000.00
12020787	EARNING FROM MASS TITLING SCHEME	401,000.00	10,000.00	10,000.00	10,000.00
12020788	EARNINGS FROM KWARA STATE FISHERIES DEVELOPMENT PROGRAMME	-	-	-	14,658,000.00
12020789	EARNINGS FROM EDUCATIONAL PORTAL	31,711,000.00	42,099,000.00	34,011,150.00	43,332,000.00
12020790	EARNINGS FROM BASEBALL STADIUM SHOPS	40,000.00	200,000.00	-	200,000.00
12020791	EARNINGS FROM PRODUCTIVITY ENHANCEMENT TRAINING	2,870,500.00	4,000,000.00	273,880.00	3,050,000.00
12020792	EARNINGS MEDICAL / HEALTH INSURANCE	61,475,580.36	102,215,270.00	103,472,665.09	70,000,000.00
12020794	EARNING FROM ACCIDENT INSPECTION	15,000.00	250,000.00	118,500.00	200,000.00
12020795	EARNING FROM CALL DEPOSIT	-	350,000.00	-	-
12020796	EARNINGS FROM CULTURAL EDUCATION	221,000.00	600,000.00	20,000.00	600,000.00
12020798	EARNINGS FROM OTHER SUNDRIES	13,009,500.00	30,710,000.00	13,541,565.00	23,013,500.00
12020799	EARNINGS FROM EVENTS/BUSINESS/CRECHE/DAY CARE/KIDDIES CENTRE	161,000.00	540,000.00	114,000.00	1,500,000.00

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<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>8,972,835.40</b>	<b>21,250,000.00</b>	<b>7,413,036.89</b>	<b>38,170,000.00</b>
12020801	RENT ON GOVERNMENT QUARTERS	6,905,734.35	8,600,000.00	5,804,576.29	8,820,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	-	10,900,000.00	335,000.00	27,600,000.00
12020804	RENT ON COLLEGE HALL/CONFERENCE CENTRES	-	150,000.00	-	150,000.00
12020805	GROUND RENT ON CERTIFICATE OF OCCUPANCY	721,101.05	400,000.00	302,460.60	400,000.00
12020806	GRAND RENT ON ULTRAL MODERN MARKET	1,346,000.00	1,200,000.00	971,000.00	1,200,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>149,493,282.49</b>	<b>254,469,780.00</b>	<b>106,677,844.37</b>	<b>379,903,805.00</b>
12020901	RENT ON GOVERNMENT LAND	27,020,844.00	56,000,000.00	30,093,472.00	46,600,000.00
12020902	RENT ON COSTUMES & SEWING	14,400.00	100,000.00	27,000.00	200,000.00
12020903	PREMIUM ON THE ALLOCATION OF LAND	113,149,413.49	176,700,000.00	64,470,187.37	313,250,000.00
12020905	LEASE RENTAL	1,444,000.00	1,600,000.00	1,462,500.00	1,350,000.00
12020906	RENT ON GOVERNMENT PROPERTIES	7,864,625.00	19,969,780.00	10,624,685.00	18,403,805.00
12020907	RENT ON ACADEMIC/MATRIC GOWN	-	100,000.00	-	100,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>195,222,646.00</b>	<b>215,666,396.00</b>	<b>146,091,984.50</b>	<b>501,325,515.00</b>
12021006	REFUND TO KWSG ON STRUCTURES AT ULTRAL MODERN MAR (RINCON)	1,900,000.00	1,443,750.00	800,000.00	643,750.00
12021008	REVENUE ON MASS TRANSIT	-	900,000.00	300,000.00	1,800,000.00
12021009	REPAYMENT ON POVERTY ALLEVIATION PROGRAMM LOAN ON SMALL SCALE ENTERPRISE	-	-	-	350,000,000.00
12021011	LGAS SALARY BAILOUT (REFUND)	193,322,646.00	193,322,646.00	144,991,984.50	128,881,765.00
12021012	LOAN REPAYMENT	-	20,000,000.00	-	20,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>-</b>	<b>48,581,820.00</b>	<b>-</b>	<b>-</b>
12021101	OPERATING SURPLUS (EXCESS REVENUE TRANSFERRED)	-	48,581,820.00	-	-
<b>120212</b>	<b>INTEREST EARNED</b>	<b>1,759,563.62</b>	<b>6,500,000.00</b>	<b>1,998,154.99</b>	<b>6,500,000.00</b>
12021210	BANK INTEREST (INTEREST RECEIVABLE FROM BANK)	842,863.62	5,000,000.00	1,466,455.00	5,000,000.00
12021212	INTEREST ON SPECIAL LOAN / ADVANCES	916,700.00	1,500,000.00	531,699.99	1,500,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>118,350,331.55</b>	<b>104,064,596.00</b>	<b>65,040,268.89</b>	<b>54,231,263.00</b>
12021301	COOPERATIVE AUDIT AND SUPERVISION FEES	12,366,997.00	17,500,000.00	12,973,603.24	20,000,000.00
12021302	AUDIT FEES	105,983,334.55	84,833,333.00	52,066,665.65	32,500,000.00
12021303	REFUND OF 11% NET PROFIT KWSG BY DEVELOPER	-	1,731,263.00	-	1,731,263.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>20,794,162,050.61</b>	<b>20,380,402,208.00</b>	<b>8,705,596,822.12</b>	<b>27,729,920,081.00</b>
<b>1301</b>	<b>AID</b>	<b>9,591,364,668.11</b>	<b>8,859,740,000.00</b>	<b>1,623,772,452.04</b>	<b>12,595,740,000.00</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>3,645,803,515.00</b>	<b>4,000,000,000.00</b>	<b>1,474,870,651.20</b>	<b>4,000,000,000.00</b>
13010102	FEDERAL MINISTRY OF HEALTH (NPI ACTIVITIES)	3,645,803,515.00	4,000,000,000.00	1,474,870,651.20	4,000,000,000.00
<b>130102</b>	<b>FOREIGN AIDS</b>	<b>5,945,561,153.11</b>	<b>4,859,740,000.00</b>	<b>148,901,800.84</b>	<b>8,595,740,000.00</b>
13010201	NEGLETED TROPICAL DISEASES	5,861,331,663.11	4,259,740,000.00	41,398,936.52	7,259,740,000.00
13010202	UNICEF SUPPORT CHILD SURVIVAL PROGRAMME	84,229,490.00	100,000,000.00	107,502,864.32	100,000,000.00
13010211	AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPE (ACResal Project) FG CONTRIBUTION	-	500,000,000.00	-	1,236,000,000.00

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<b>Code</b>	<b>Economic</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>
<b>1302</b>	<b>GRANTS</b>	<b>11,202,797,382.50</b>	<b>11,520,662,208.00</b>	<b>7,081,824,370.08</b>	<b>15,134,180,081.00</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>10,958,357,382.50</b>	<b>11,464,612,976.00</b>	<b>7,081,824,370.08</b>	<b>15,095,880,849.00</b>
13020301	UNIVERSAL BASIC EDUCATION (FG CONTRIBUTION)	-	-	-	1,661,720,800.00
13020303	SBMC SIP PROGRAMME	-	1,500,000,000.00	1,500,000,000.00	2,000,000,000.00
13020305	KWARA STATE COLLEGE OF EDUCATION (TECHNICAL) LAFIAGI (TET FUND)	-	-	50,772,250.00	93,750,000.00
13020306	KWARA STATE POLYTECHNIC, ILORIN (TETFUND)	18,049,582.00	965,000,000.00	666,122,596.08	-
13020307	KWARA STATE UNIVERSITY MALETE (TETFUND)	-	690,600,000.00	175,295,144.00	500,000,000.00
13020308	KWARA STATE COLLEGE OF EDUCATION, ILORIN (TET FUND)	-	244,484,927.00	104,898,000.00	81,882,000.00
13020309	KWARA STATE COLLEGE OF EDUCATION, ORO (TET FUND)	263,924,924.50	-	-	-
13020310	STATE FISCAL TRANSPARENCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS - FUND	3,700,000,000.00	6,118,000,000.00	4,566,700,000.00	3,500,000,000.00
13020312	PEPFAR CONTRIBUTION FOR THE CONTROL OF HIV/AIDS	-	385,310,547.00	-	385,310,547.00
13020313	SDGS (FEDERAL CONTRIBUTIONS)	-	250,000,000.00	-	100,000,000.00
13020315	GLOBAL FUND SUPPORT ON MALARIA AND HIV/AIDS	5,976,382,876.00	306,217,502.00	18,036,380.00	306,217,502.00
13020317	FGN COVID-19 INTERVENTION FACILITY TO STATE GOVERNMENT	1,000,000,000.00	1,000,000,000.00	-	1,500,000,000.00
13020318	RURAL POULTRY BIOSECURITY IMPROVEMENT SCHEME (RUPBIS) FG CONTRIBUTION	-	5,000,000.00	-	7,000,000.00
13020319	FG CONTRIBUTION ON LIVESTOCK TRANSFORMATION PLAN	-	-	-	400,000,000.00
13020320	NATIONAL PROGRAMME FOR FOOD SECURITY (FG CONTRIBUTION)	-	-	-	4,560,000,000.00
<b>130204</b>	<b>FOREIGN GRANTS</b>	<b>244,440,000.00</b>	<b>56,049,232.00</b>	<b>-</b>	<b>38,299,232.00</b>
13020404	UNICEF GRANT TO UBE	-	-	-	22,250,000.00
13020407	ACCELERATING NUTRITION RESULTS IN NIGERIA PROJECTS (ANRIN) - GLOBAL FINANCING FACILITY GRANT. (WORLD BANK IDA) FOOD AND NUTRITION	244,440,000.00	16,049,232.00	-	16,049,232.00
13020410	GRANT TO KFA ON SOLIDARITY COMPENSATION	-	40,000,000.00	-	-
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>1,816,311,000.00</b>	<b>41,393,927,699.00</b>	<b>28,020,162,390.00</b>	<b>43,890,400,035.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>-</b>	<b>2,000,000,000.00</b>	<b>-</b>	<b>9,872,503,931.00</b>
<b>140202</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>-</b>	<b>2,000,000,000.00</b>	<b>-</b>	<b>9,872,503,931.00</b>
14020208	RECEIPT FROM MISCELLANEOUS SOURCES	-	2,000,000,000.00	-	9,872,503,931.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>1,816,311,000.00</b>	<b>39,393,927,699.00</b>	<b>28,020,162,390.00</b>	<b>34,017,896,104.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>1,800,000,000.00</b>	<b>32,768,625,259.00</b>	<b>27,960,000,000.00</b>	<b>23,565,336,104.00</b>
14030101	PROVISION OF INFRASTRUCTURAL DEVELOPMENT PROJECT (INTERNAL LOAN) TERM LOAN	-	5,508,625,259.00	-	15,225,336,104.00
14030103	DOMESTIC BONDS	-	27,260,000,000.00	27,260,000,000.00	7,740,000,000.00
14030105	DOMESTIC LOANS	1,800,000,000.00	-	700,000,000.00	600,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>16,311,000.00</b>	<b>6,625,302,440.00</b>	<b>60,162,390.00</b>	<b>10,452,560,000.00</b>
14030201	EXTERNAL LOANS/BORROWINGS - MULTILATERAL	-	3,467,520,000.00	-	4,500,000,000.00
14030205	ACCELERATING NUTRITION RESULTS IN NIGERIA PROJECTS (ANRIN) (WORLD BANK IDA-INTERNATIONAL DEVELOPMENT ASSOCIATION) FOOD AND NUTRITION	7,560,000.00	643,132,440.00	-	7,560,000.00

**Kwara State Government 2022 Proposed Budget - Revenue by Economic Classification**

<b>Code</b>	<b>Economic</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>
14030213	COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS (CARES) WB	-	1,909,650,000.00	-	3,500,000,000.00
14030214	NATIONAL SOCIAL SAFETY COORDINATING OFFICE (NASSCO)	-	105,000,000.00	60,162,390.00	105,000,000.00
14030215	AGRO-PROCESSING, PRODUCTIVITY ENHANCEMENT AND LIVELIHOOD IMPROVEMENT SUPPORT PROJECT (WORLD BANK ASSISTED) APPEALS	-	500,000,000.00	-	1,000,000,000.00
14030216	IDA CONTRIBUTION FOR FADAMA NG-CARES PROGRAM	8,751,000.00	-	-	1,340,000,000.00

**Kwara State Government 2022 Proposed Budget - Capital Receipts**

<b>Receipt Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Fund Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>
<b>Total Capital Receipts</b>				<b>22,610,473,050.61</b>	<b>61,774,329,907.00</b>	<b>36,725,759,212.12</b>	<b>71,620,320,116.00</b>
Rural Poultry Biosecurity Improvement Scheme (RUPBIS) (FG Contribution)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	13020318 - RURAL POULTRY BIOSECURITY IMPROVEMENT SCHEME (RUPBIS) FG CONTRIBUTION	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	5,000,000.00	-	7,000,000.00
FG Contribution on Livestock Transformation Plan	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	13020319 - FG CONTRIBUTION ON LIVESTOCK TRANSFORMATION PLAN	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	-	-	400,000,000.00
National Programme for Food Security (FG Contribution)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	13020320 - NATIONAL PROGRAMME FOR FOOD SECURITY (FG CONTRIBUTION)	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	-	-	4,560,000,000.00
Agro-Processing, Productivity Enhancement and Livelihood Improvement Support Project (World Bank Assisted) APPEALS	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	14030215 - AGRO-PROCESSING, PRODUCTIVITY ENHANCEMENT AND LIVELIHOOD IMPROVEMENT SUPPORT PROJECT (WORLD BANK ASSISTED) APPEALS	09221 - WORLD BANK TRUST FUND	-	500,000,000.00	-	1,000,000,000.00
IDA contribution for FADAMA NG-CARES Program	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	14030216 - IDA CONTRIBUTION FOR FADAMA NG-CARES PROGRAM	09209 - IDA - AFRICAN FACILITY	8,751,000.00	-	-	1,340,000,000.00
State Fiscal Transparency, Accountability and Sustainability (SFTAS) Programme for Results - Fund	022000100100 - MINISTRY OF FINANCE	13020310 - STATE FISCAL TRANSPARENCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS - FUND	08304 - DONATIONS BY FEDERAL GOVERNMENT	3,700,000,000.00	6,118,000,000.00	4,566,700,000.00	3,500,000,000.00
SDGs (Federal Contributions)	022000100100 - MINISTRY OF FINANCE	13020313 - SDGS (FEDERAL CONTRIBUTIONS)	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	250,000,000.00	-	-
Receipt from Miscellaneous Sources	022000100100 - MINISTRY OF FINANCE	14020208 - RECEIPT FROM MISCELLANEOUS SOURCES	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	-	2,000,000,000.00	-	9,872,503,931.00
Provision of Infrastructural Development Project (Internal loan) Term Loan	022000100100 - MINISTRY OF FINANCE	14030101 - PROVISION OF INFRASTRUCTURAL DEVELOPMENT PROJECT (INTERNAL LOAN) TERM LOAN	09310 - DOMESTIC LOANS FROM OTHER FUNDS	-	5,508,625,259.00	-	15,225,336,104.00
Domestic Bonds	022000100100 - MINISTRY OF FINANCE	14030103 - DOMESTIC BONDS	09126 - MULTI-DONOR BUDGET SUPPORT	-	27,260,000,000.00	27,260,000,000.00	7,740,000,000.00
Domestic Loans	022000100100 - MINISTRY OF FINANCE	14030105 - DOMESTIC LOANS	09310 - DOMESTIC LOANS FROM OTHER FUNDS	1,800,000,000.00	-	700,000,000.00	600,000,000.00
COVID-19 Action Recovery and Economic Stimulus (CARES) WB	022000100100 - MINISTRY OF FINANCE	14030213 - COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS (CARES) WB	09126 - MULTI-DONOR BUDGET SUPPORT	-	1,909,650,000.00	-	-

**Kwara State Government 2022 Proposed Budget - Capital Receipts**

<b>Receipt Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Fund Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>
National Social Safety Coordinating Office (NASSCO)/SCCU	022000100100 - MINISTRY OF FINANCE	14030214 - NATIONAL SOCIAL SAFETY COORDINATING OFFICE (NASSCO)	09126 - MULTI-DONOR BUDGET SUPPORT	-	105,000,000.00	60,162,390.00	-
Grant to KWIRS	022000800100 - KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	13020303 - SBMC SIP PROGRAMME	08126 - MULTI-DONOR BUDGET SUPPORT	-	1,500,000,000.00	1,500,000,000.00	2,000,000,000.00
Rural Access and Agricultural Marketing Projects (RAAMP)	023400100100 - MINISTRY OF WORKS	14030201 - EXTERNAL LOANS/BORROWINGS - MULTILATERAL	09121 - WORLD BANK TRUST FUND	-	3,467,520,000.00	-	4,500,000,000.00
FGN COVID-19 Intervention Facility to State Government	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	13020317 - FGN COVID-19 INTERVENTION FACILITY TO STATE GOVERNMENT	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	-	-	500,000,000.00
SDGs (Federal Contributions)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	13020313 - SDGS (FEDERAL CONTRIBUTIONS)	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	-	-	100,000,000.00
COVID-19 Action Recovery and Economic Stimulus (CARES) WB	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	14030213 - COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS (CARES) WB	09121 - WORLD BANK TRUST FUND	-	-	-	3,500,000,000.00
National Social Safety Coordinating Office (NASSCO)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	14030214 - NATIONAL SOCIAL SAFETY COORDINATING OFFICE (NASSCO)	09121 - WORLD BANK TRUST FUND	-	-	-	105,000,000.00
Universal Basic Education (FG Contribution)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	13020301 - UNIVERSAL BASIC EDUCATION (FG CONTRIBUTION)	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	-	-	1,661,720,800.00
UNICEF grant to UBE	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	13020404 - UNICEF GRANT TO UBE	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-	-	22,250,000.00
Federal Ministry of Health (NPI Activities)	052100100100 - MINISTRY OF HEALTH	13010102 - FEDERAL MINISTRY OF HEALTH (NPI ACTIVITIES)	08304 - DONATIONS BY FEDERAL GOVERNMENT	3,645,803,515.00	4,000,000,000.00	1,474,870,651.20	4,000,000,000.00
Neglected Tropical Diseases	052100100100 - MINISTRY OF HEALTH	13010201 - NEGLECTED TROPICAL DISEASES	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,861,331,663.11	4,259,740,000.00	41,398,936.52	7,259,740,000.00
UNICEF Support Child Survival Programme	052100100100 - MINISTRY OF HEALTH	13010202 - UNICEF SUPPORT CHILD SURVIVAL PROGRAMME	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	84,229,490.00	100,000,000.00	107,502,864.32	100,000,000.00
PEPFAR Contribution for the control of HIV/AIDS	052100100100 - MINISTRY OF HEALTH	13020312 - PEPFAR CONTRIBUTION FOR THE CONTROL OF HIV/AIDS	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	385,310,547.00	-	385,310,547.00
Global Fund Support on Malaria and HIV/AIDS	052100100100 - MINISTRY OF HEALTH	13020315 - GLOBAL FUND SUPPORT ON MALARIA AND HIV/AIDS	08304 - DONATIONS BY FEDERAL GOVERNMENT	5,976,382,876.00	306,217,502.00	18,036,380.00	306,217,502.00

**Kwara State Government 2022 Proposed Budget - Capital Receipts**

<b>Receipt Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Fund Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>
FGN COVID-19 Intervention Facility to State Government	052100100100 - MINISTRY OF HEALTH	13020317 - FGN COVID-19 INTERVENTION FACILITY TO STATE GOVERNMENT	08304 - DONATIONS BY FEDERAL GOVERNMENT	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00
Accelerating Nutrition Results in Nigeria Projects (ANRIN) -Global Financing Facility Grant. (World Bank IDA) Food and Nutrition	052100100100 - MINISTRY OF HEALTH	13020407 - ACCELERATING NUTRITION RESULTS IN NIGERIA PROJECTS (ANRIN) - GLOBAL FINANCING FACILITY GRANT. (WORLD BANK IDA) FOOD AND NUTRITION	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	244,440,000.00	16,049,232.00	-	16,049,232.00
Accelerating Nutrition Results in Nigeria Projects (ANRIN) (World Bank IDA-International Development Association) Food and Nutrition	052100100100 - MINISTRY OF HEALTH	14030205 - ACCELERATING NUTRITION RESULTS IN NIGERIA PROJECTS (ANRIN) (WORLD BANK IDA-INTERNATIONAL DEVELOPMENT ASSOCIATION) FOOD AND NUTRITION	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	7,560,000.00	643,132,440.00	-	7,560,000.00
Agro-Climatic Resilience in Semi-Arid Landscape (ACResal Project) FG Contribution	053500100100 - MINISTRY OF ENVIRONMENT	13010211 - AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPE (ACResal Project) FG CONTRIBUTION	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	500,000,000.00	-	1,236,000,000.00
Grant to KFA on Solidarity Compensation	053900100100 - KWARA STATE SPORTS COMMISSION	13020410 - GRANT TO KFA ON SOLIDARITY COMPENSATION	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	40,000,000.00	-	-
Kwara State College of Education (Technical) Lafiagi (TETFUND)	055700100100 - MINISTRY OF TERTIARY EDUCATION	13020305 - KWARA STATE COLLEGE OF EDUCATION (TECHNICAL) LAFIAGI (TET FUND)	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	-	50,772,250.00	93,750,000.00
Kwara State Polytechnic, Ilorin (TETFUND)	055700100100 - MINISTRY OF TERTIARY EDUCATION	13020306 - KWARA STATE POLYTECHNIC, ILORIN (TETFUND)	08304 - DONATIONS BY FEDERAL GOVERNMENT	18,049,582.00	965,000,000.00	666,122,596.08	-
Kwara State University Malete (TETFUND)	055700100100 - MINISTRY OF TERTIARY EDUCATION	13020307 - KWARA STATE UNIVERSITY MALETE (TETFUND)	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	690,600,000.00	175,295,144.00	500,000,000.00
Kwara State College of Education, Ilorin (TETFUND)	055700100100 - MINISTRY OF TERTIARY EDUCATION	13020308 - KWARA STATE COLLEGE OF EDUCATION, ILORIN (TET FUND)	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	244,484,927.00	104,898,000.00	81,882,000.00
Kwara State College of Education, Oro (TETFUND)	055700100100 - MINISTRY OF TERTIARY EDUCATION	13020309 - KWARA STATE COLLEGE OF EDUCATION, ORO (TET FUND)	08304 - DONATIONS BY FEDERAL GOVERNMENT	263,924,924.50	-	-	-

**Kwara State Government 2022 Proposed Budget - Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2022 Proposed Budget</b>
	<b><i>Total Revenue (including Capital Receipts, excluding Open Balance)</i></b>	<b><i>159,494,692,524.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>57,005,917,992.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>57,005,917,992.00</b>
01101	FAAC DIRECT ALLOCATION	57,005,917,992.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>19,290,905,487.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>19,290,905,487.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	19,290,905,487.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>37,602,424,012.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>10,634,039,232.00</b>
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	8,511,789,232.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	122,250,000.00
08126	MULTI-DONOR BUDGET SUPPORT	2,000,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>26,968,384,780.00</b>
08304	DONATIONS BY FEDERAL GOVERNMENT	17,095,880,849.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	9,872,503,931.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>34,017,896,104.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>15,852,560,000.00</b>
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	7,560,000.00
09121	WORLD BANK TRUST FUND	8,105,000,000.00
09126	MULTI-DONOR BUDGET SUPPORT	7,740,000,000.00
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>2,340,000,000.00</b>
09209	IDA - AFRICAN FACILITY	1,340,000,000.00
09221	WORLD BANK TRUST FUND	1,000,000,000.00
<b>093</b>	<b>DOMESTIC LOANS</b>	<b>15,825,336,104.00</b>
09310	DOMESTIC LOANS FROM OTHER FUNDS	15,825,336,104.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>11,577,548,929.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>11,577,548,929.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	11,577,548,929.00

**Kwara State Government 2022 Proposed Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
	<b>Total Expenditure</b>	<b>85,301,150,013.98</b>	<b>168,962,333,086.36</b>	<b>61,662,015,980.59</b>	<b>189,494,692,524.00</b>	<b>9,485,146,826.00</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>20,801,680,012.86</b>	<b>30,396,803,739.00</b>	<b>15,504,360,498.70</b>	<b>38,463,747,852.00</b>	<b>291,000,000.00</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>3,402,829,172.33</b>	<b>3,842,251,854.00</b>	<b>2,756,116,713.34</b>	<b>4,333,281,455.00</b>	-
011100100100	GOVERNMENT HOUSE	3,152,773,108.33	3,627,373,703.00	2,640,453,124.67	4,065,985,881.00	-
011100100200	OFFICE OF THE DEPUTY GOVERNOR	245,443,573.00	184,925,660.00	103,105,054.00	240,515,660.00	-
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	-	25,340,000.00	9,136,666.67	16,450,000.00	-
011103700100	KWARA STATE MUSLIM PILGRIM WELFARE BOARD	2,450,103.00	2,450,103.00	1,800,077.00	7,212,526.00	-
011103800100	KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD	2,162,388.00	2,162,388.00	1,621,791.00	3,117,388.00	-
<b>01610000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>2,996,509,582.00</b>	<b>7,625,545,078.00</b>	<b>2,386,255,686.00</b>	<b>14,835,066,009.00</b>	-
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	2,996,509,582.00	7,625,545,078.00	2,386,255,686.00	14,835,066,009.00	-
<b>01630000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	<b>3,749,000.00</b>	<b>22,100,000.00</b>	<b>6,000,000.00</b>	<b>15,912,500.00</b>	-
016300100100	MINISTRY OF SPECIAL DUTIES	3,749,000.00	22,100,000.00	6,000,000.00	15,912,500.00	-
<b>01120000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	<b>2,297,147,631.00</b>	<b>3,628,511,674.00</b>	<b>1,397,021,595.00</b>	<b>2,968,999,433.00</b>	-
011200100100	KWARA STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	1,365,459,557.00	2,002,352,433.00	1,024,566,534.00	2,002,352,433.00	-
011200300100	KWARA STATE HOUSE OF ASSEMBLY	851,663,748.00	1,587,650,000.00	334,831,299.00	958,350,000.00	-
011200400100	KWARA STATE HOUSE OF ASSEMBLY COMMISSION	80,024,326.00	38,509,241.00	37,623,762.00	8,297,000.00	-
<b>01230000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>975,697,624.10</b>	<b>2,805,059,790.00</b>	<b>603,312,485.82</b>	<b>3,206,398,933.00</b>	-
012300100100	MINISTRY OF COMMUNICATIONS	620,228,264.15	2,394,811,735.00	333,959,243.03	2,808,872,078.00	-
012300300100	KWARA STATE TELEVISION SERVICE	89,590,215.94	101,608,082.00	68,381,369.22	91,216,082.00	-
012300400100	KWARA STATE BROADCASTING CORPORATION	199,960,942.43	219,179,398.00	149,725,176.00	214,379,398.00	-
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	-	6,198,600.00	-	14,299,400.00	-
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	65,918,201.58	83,261,975.00	51,246,697.50	77,631,975.00	-
<b>01250000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>10,870,429,354.18</b>	<b>12,029,107,539.00</b>	<b>8,119,246,984.71</b>	<b>12,741,866,906.00</b>	<b>291,000,000.00</b>
012500100100	OFFICE OF HEAD OF SERVICE	10,870,429,354.18	12,029,107,539.00	8,119,246,984.71	12,741,866,906.00	291,000,000.00
<b>01400000000</b>	<b>STATE AUDITOR-GENERAL</b>	<b>215,253,926.08</b>	<b>342,857,020.00</b>	<b>176,459,140.23</b>	<b>275,982,230.00</b>	-
014000100100	AUDITOR-GENERAL STATE	123,963,434.50	198,473,443.00	110,963,967.51	158,230,645.00	-
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	91,290,491.58	144,383,577.00	65,495,172.72	117,751,585.00	-
<b>01490000000</b>	<b>KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>6,769,568.00</b>	<b>7,254,814.00</b>	<b>5,291,109.00</b>	<b>8,417,316.00</b>	-
014900100100	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	6,769,568.00	7,254,814.00	5,291,109.00	8,417,316.00	-
<b>01470000000</b>	<b>KWARA STATE CIVIL SERVICE COMMISSION</b>	<b>23,614,485.73</b>	<b>80,907,606.00</b>	<b>47,508,607.10</b>	<b>61,177,706.00</b>	-
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	23,614,485.73	80,907,606.00	47,508,607.10	61,177,706.00	-
<b>01480000000</b>	<b>KWARA STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>9,679,669.44</b>	<b>13,208,364.00</b>	<b>7,148,177.50</b>	<b>16,645,364.00</b>	-
014800100100	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	9,679,669.44	13,208,364.00	7,148,177.50	16,645,364.00	-
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>22,488,908,503.15</b>	<b>79,033,555,643.00</b>	<b>21,603,068,125.05</b>	<b>89,868,235,839.00</b>	<b>6,886,368,496.00</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>823,959,974.78</b>	<b>3,349,687,360.00</b>	<b>1,358,188,305.00</b>	<b>7,777,945,083.00</b>	<b>1,151,175,000.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	813,450,592.00	3,330,936,240.00	1,347,628,484.00	7,755,135,036.00	1,151,175,000.00
021510200100	KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT	7,509,382.78	16,351,120.00	8,774,071.00	19,410,047.00	-
021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT	3,000,000.00	2,400,000.00	1,785,750.00	3,400,000.00	-
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>14,020,159,297.10</b>	<b>36,736,308,342.00</b>	<b>14,409,212,531.32</b>	<b>32,472,236,237.00</b>	-
022000100100	MINISTRY OF FINANCE	11,215,446,881.44	28,726,529,718.00	11,322,599,391.42	25,494,905,247.00	-
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	2,804,712,415.66	8,009,778,624.00	3,086,613,139.90	6,977,330,990.00	-

**Kwara State Government 2022 Proposed Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>022200000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>675,552,755.50</b>	<b>16,644,292,348.50</b>	<b>313,405,408.50</b>	<b>17,773,165,823.00</b>	<b>4,450,000,000.00</b>
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	675,552,755.50	16,617,094,473.50	313,405,408.50	17,733,037,200.00	4,450,000,000.00
022201800100	KWARA INVESTMENT PROMOTION AGENCY	-	27,197,875.00	-	40,128,623.00	-
<b>023100000000</b>	<b>MINISTRY OF ENERGY</b>	<b>858,486,292.48</b>	<b>1,997,518,707.00</b>	<b>634,116,872.38</b>	<b>2,325,738,588.00</b>	-
023100100100	MINISTRY OF ENERGY	804,901,892.48	1,939,014,977.00	593,743,611.38	2,270,565,266.00	-
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	53,584,400.00	58,503,730.00	40,373,261.00	55,173,322.00	-
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	-	<b>3,247,972.00</b>	-	<b>249,021,571.00</b>	-
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	-	3,247,972.00	-	249,021,571.00	-
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>4,670,491,472.25</b>	<b>15,343,377,979.50</b>	<b>2,880,990,191.42</b>	<b>17,054,851,595.00</b>	-
023400100100	MINISTRY OF WORKS	4,570,165,930.97	15,207,386,502.50	2,782,055,910.30	16,919,160,118.00	-
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	100,325,541.28	135,991,477.00	98,934,281.12	135,691,477.00	-
<b>023600000000</b>	<b>MIN. OF CULTURE AND TOURISM</b>	<b>46,212,131.12</b>	<b>54,155,871.00</b>	<b>32,606,805.11</b>	<b>52,161,316.00</b>	-
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	46,212,131.12	54,155,871.00	32,606,805.11	52,161,316.00	-
<b>023800000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>140,165,124.80</b>	<b>472,999,230.00</b>	<b>128,008,176.67</b>	<b>8,578,351,791.00</b>	-
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	137,119,975.00	8,000,000.00	8,184,873,510.00	-
023800400100	BUREAU OF STATISTICS	140,165,124.80	335,879,255.00	120,008,176.67	393,478,281.00	-
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>7,610,784.72</b>	<b>9,233,899.00</b>	<b>4,999,846.00</b>	<b>10,601,899.00</b>	-
025000100100	FISCAL RESPONSIBILITY COMMISSION	7,610,784.72	9,233,899.00	4,999,846.00	10,601,899.00	-
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>1,106,524,578.02</b>	<b>1,742,446,096.00</b>	<b>1,092,446,261.70</b>	<b>1,915,886,772.00</b>	<b>1,285,193,496.00</b>
025200100100	MINISTRY OF WATER RESOURCES	712,122,101.86	1,287,482,486.00	742,549,179.56	1,467,070,531.00	1,285,193,496.00
025210200100	KWARA STATE WATER CORPORATION	391,697,281.16	447,788,876.00	347,698,033.14	441,591,507.00	-
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	2,705,195.00	7,174,734.00	2,199,049.00	7,224,734.00	-
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>2,305,931.00</b>	<b>9,542,831.00</b>	<b>2,190,132.28</b>	<b>93,820,797.00</b>	-
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	4,100,155.00	-	88,878,121.00	-
025301000100	KWARA STATE HOUSING CORPORATION	2,305,931.00	5,442,676.00	2,190,132.28	4,942,676.00	-
<b>026000000000</b>	<b>KWARA GEOGRAPHICAL INFORMATION SERVICE</b>	<b>137,440,161.38</b>	<b>2,670,745,007.00</b>	<b>746,903,594.67</b>	<b>1,564,454,367.00</b>	-
026000100100	KWARA GEOGRAPHICAL INFORMATION SERVICE (KWGIS)	137,440,161.38	2,670,745,007.00	746,903,594.67	1,564,454,367.00	-
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,639,169,723.35</b>	<b>2,911,862,943.60</b>	<b>1,383,597,320.18</b>	<b>2,589,623,782.00</b>	-
<b>031800000000</b>	<b>STATE JUDICIAL SERVICE COMMISSION</b>	<b>47,002,418.22</b>	<b>85,627,551.00</b>	<b>31,386,581.22</b>	<b>81,977,551.00</b>	-
031801100100	STATE JUDICIAL SERVICE COMMISSION	47,002,418.22	85,627,551.00	31,386,581.22	81,977,551.00	-
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>1,592,167,305.13</b>	<b>2,826,235,392.60</b>	<b>1,352,210,738.96</b>	<b>2,507,646,231.00</b>	-
032600100100	MINISTRY OF JUSTICE	226,217,334.61	497,301,473.00	206,158,761.63	437,640,811.00	-
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	273,589,390.00	261,029,821.00	195,909,922.19	270,066,309.00	-
032605100100	JUDICIARY (HIGH COURT OF JUSTICE)	850,745,739.96	1,439,759,375.60	704,197,989.14	1,288,371,445.00	-
032605300100	JUDICIARY (SHARIA COURT OF APPEAL)	241,614,840.56	628,144,723.00	245,944,066.00	511,567,666.00	-
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>40,371,391,774.62</b>	<b>56,620,110,760.76</b>	<b>23,170,990,036.66</b>	<b>58,573,085,051.00</b>	<b>2,307,778,330.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>296,474,804.24</b>	<b>595,188,233.00</b>	<b>283,979,334.08</b>	<b>365,926,543.00</b>	-
051300100100	MINISTRY OF YOUTH DEVELOPMENT	296,474,804.24	595,188,233.00	283,979,334.08	365,926,543.00	-
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>180,479,613.30</b>	<b>315,752,669.00</b>	<b>122,713,678.40</b>	<b>156,349,747.00</b>	-
051400100100	MINISTRY OF WOMEN AFFAIRS	180,479,613.30	315,752,669.00	122,713,678.40	156,349,747.00	-

**Kwara State Government 2022 Proposed Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>05170000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>16,482,697,341.05</b>	<b>28,301,616,212.00</b>	<b>15,018,460,811.29</b>	<b>29,188,437,037.00</b>	<b>-</b>
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	1,811,902,941.16	9,801,493,893.00	2,446,325,771.38	10,157,121,206.00	-
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	172,950,317.71	553,452,015.00	121,555,915.00	249,507,100.00	-
051701000100	AGENCY FOR MASS EDUCATION	21,514,003.55	50,787,772.00	12,248,673.20	33,637,772.00	-
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	382,878,718.52	376,221,155.00	477,270,877.24	448,556,739.00	-
051701800100	KWARA STATE POLYTECHNIC, ILORIN	2,077,064,866.78	2,349,225,406.00	1,615,838,406.89	2,795,569,900.00	-
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	660,234,718.50	766,418,872.00	465,661,682.00	712,796,173.00	-
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	1,025,648,391.00	773,444,568.00	675,305,727.00	878,244,689.00	-
051701900300	KWARA STATE COLLEGE OF EDUCATION, LAFIAGI	437,075,034.00	456,656,638.00	287,950,341.00	386,222,978.00	-
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	4,039,608,222.23	5,843,659,310.00	4,192,738,930.20	6,554,229,743.00	-
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	277,913,112.70	477,095,480.00	286,790,701.85	514,431,635.00	-
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	5,478,126,128.74	6,642,533,846.00	4,362,474,912.15	6,138,233,846.00	-
051705500100	INTERNATIONAL VOCATIONAL TECHNICAL ENTREPRENEURSHIP COLLEGE (IVTEC)	96,529,905.16	206,859,238.00	73,365,752.38	316,284,278.00	-
051705600100	KWARA STATE SCHOLARSHIP BOARD	1,250,981.00	3,768,019.00	933,121.00	3,600,978.00	-
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>21,604,434,558.37</b>	<b>17,445,355,094.76</b>	<b>5,385,504,773.78</b>	<b>16,851,028,696.00</b>	<b>1,235,000,000.00</b>
052100100100	MINISTRY OF HEALTH	20,773,697,403.71	16,092,431,165.76	4,643,287,837.55	15,379,371,058.00	1,235,000,000.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	110,260,835.00	309,474,626.00	34,293,246.06	154,663,360.00	-
052100300100	KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	35,467,269.96	140,325,831.00	70,224,120.98	130,981,525.00	-
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	504,778,997.62	622,886,850.00	501,565,028.48	946,665,600.00	-
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	80,244,927.00	180,686,028.00	73,075,076.00	142,113,028.00	-
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	99,985,125.08	99,550,594.00	63,059,464.71	97,234,125.00	-
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>524,377,143.70</b>	<b>2,029,711,012.00</b>	<b>479,993,519.65</b>	<b>2,166,807,156.00</b>	<b>1,072,778,330.00</b>
053500100100	MINISTRY OF ENVIRONMENT	510,351,407.84	2,007,561,179.00	470,125,002.40	2,142,425,802.00	1,072,778,330.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	14,025,735.86	22,149,833.00	9,868,517.25	24,381,354.00	-
<b>05390000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>644,240,660.00</b>	<b>1,498,045,119.00</b>	<b>508,649,501.36</b>	<b>3,500,696,953.00</b>	<b>-</b>
053900100100	KWARA STATE SPORTS COMMISSION	108,605,660.00	947,540,287.00	173,911,918.00	3,054,600,687.00	-
053905200100	KWARA UNITED FOOTBALL CLUB	535,635,000.00	550,504,832.00	334,737,583.36	446,096,266.00	-
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>362,728,358.07</b>	<b>1,114,539,768.00</b>	<b>143,486,564.32</b>	<b>1,015,809,507.00</b>	<b>-</b>
055100100100	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	362,728,358.07	1,114,539,768.00	143,486,564.32	1,015,809,507.00	-
<b>05570000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>275,959,295.89</b>	<b>5,311,252,654.00</b>	<b>1,228,201,853.78</b>	<b>5,177,345,015.00</b>	<b>-</b>
055700100100	MINISTRY OF TERTIARY EDUCATION	275,959,295.89	5,311,252,654.00	1,228,201,853.78	5,177,345,015.00	-
<b>05670000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	<b>-</b>	<b>8,649,999.00</b>	<b>-</b>	<b>150,684,397.00</b>	<b>-</b>
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	-	8,649,999.00	-	150,684,397.00	-

**Kwara State Government 2022 Proposed Budget - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
	<b>Total Personnel Expenditure</b>	<b>30,826,213,207.71</b>	<b>32,907,608,543.60</b>	<b>23,185,442,907.60</b>	<b>33,807,768,347.00</b>	<b>-</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>11,040,568,317.78</b>	<b>11,372,706,590.00</b>	<b>8,517,499,057.87</b>	<b>12,161,656,182.00</b>	<b>-</b>
<b>011100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>1,744,539.24</b>	<b>724,415.00</b>	<b>526,299.15</b>	<b>3,796,638.00</b>	<b>-</b>
011100100100	GOVERNMENT HOUSE	1,744,539.24	724,415.00	526,299.15	724,415.00	-
011103700100	KWARA STATE MUSLIM PILGRIM WELFARE BOARD	-	-	-	3,072,223.00	-
<b>016100000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>356,137,323.00</b>	<b>415,273,909.00</b>	<b>264,124,540.00</b>	<b>512,273,909.00</b>	<b>-</b>
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	356,137,323.00	415,273,909.00	264,124,540.00	512,273,909.00	-
<b>011200000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	<b>99,773,556.00</b>	<b>128,000,000.00</b>	<b>79,790,818.00</b>	<b>128,000,000.00</b>	<b>-</b>
011200300100	KWARA STATE HOUSE OF ASSEMBLY	99,773,556.00	128,000,000.00	79,790,818.00	128,000,000.00	-
<b>012300000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>377,351,152.99</b>	<b>408,475,648.00</b>	<b>285,122,435.64</b>	<b>390,475,648.00</b>	<b>-</b>
012300100100	MINISTRY OF COMMUNICATIONS	143,034,817.11	145,396,664.00	101,695,186.50	141,396,664.00	-
012300300100	KWARA STATE TELEVISION SERVICE	53,100,804.54	66,996,992.00	42,459,184.82	57,996,992.00	-
012300400100	KWARA STATE BROADCASTING CORPORATION	140,300,023.10	147,159,573.00	110,209,663.05	147,159,573.00	-
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	40,915,508.24	48,922,419.00	30,758,401.27	43,922,419.00	-
<b>012500000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>10,039,967,101.02</b>	<b>10,251,815,833.00</b>	<b>7,759,606,526.75</b>	<b>10,950,000,000.00</b>	<b>-</b>
012500100100	OFFICE OF HEAD OF SERVICE	10,039,967,101.02	10,251,815,833.00	7,759,606,526.75	10,950,000,000.00	-
<b>014000000000</b>	<b>STATE AUDITOR-GENERAL</b>	<b>158,354,092.75</b>	<b>158,289,028.00</b>	<b>122,191,973.98</b>	<b>167,982,230.00</b>	<b>-</b>
014000100100	AUDITOR-GENERAL STATE	77,650,501.17	78,537,443.00	67,672,984.18	92,230,645.00	-
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	80,703,591.58	79,751,585.00	54,518,989.80	75,751,585.00	-
<b>014700000000</b>	<b>KWARA STATE CIVIL SERVICE COMMISSION</b>	<b>7,240,552.78</b>	<b>10,127,757.00</b>	<b>6,136,464.35</b>	<b>9,127,757.00</b>	<b>-</b>
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	7,240,552.78	10,127,757.00	6,136,464.35	9,127,757.00	-
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>3,389,218,768.12</b>	<b>3,624,234,939.00</b>	<b>2,612,091,533.79</b>	<b>3,444,741,655.00</b>	<b>-</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>356,993,913.50</b>	<b>317,878,378.00</b>	<b>238,040,735.00</b>	<b>320,645,145.00</b>	<b>-</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	354,624,724.00	316,085,589.00	236,707,946.00	318,852,356.00	-
021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT	2,369,189.50	1,792,789.00	1,332,789.00	1,792,789.00	-
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>1,785,505,482.05</b>	<b>1,906,327,402.00</b>	<b>1,396,045,154.77</b>	<b>1,741,572,110.00</b>	<b>-</b>
022000100100	MINISTRY OF FINANCE	579,137,590.11	529,837,111.00	389,041,565.63	365,081,819.00	-
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	1,206,367,891.94	1,376,490,291.00	1,007,003,589.14	1,376,490,291.00	-
<b>022200000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>213,298,641.58</b>	<b>234,930,576.50</b>	<b>159,869,281.00</b>	<b>225,439,041.00</b>	<b>-</b>
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	213,298,641.58	227,638,909.50	159,869,281.00	213,159,041.00	-
022201800100	KWARA INVESTMENT PROMOTION AGENCY	-	7,291,667.00	-	12,280,000.00	-
<b>023100000000</b>	<b>MINISTRY OF ENERGY</b>	<b>125,604,137.32</b>	<b>128,571,761.00</b>	<b>91,392,494.60</b>	<b>125,241,353.00</b>	<b>-</b>
023100100100	MINISTRY OF ENERGY	80,071,110.32	78,696,393.00	56,722,466.60	78,696,393.00	-
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	45,533,027.00	49,875,368.00	34,670,028.00	46,544,960.00	-
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,257,655.00</b>	<b>-</b>
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	-	-	-	36,257,655.00	-
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>467,064,698.84</b>	<b>482,876,569.50</b>	<b>350,204,308.66</b>	<b>337,434,856.00</b>	<b>-</b>
023400100100	MINISTRY OF WORKS	378,643,128.56	357,946,702.50	259,566,234.59	212,504,989.00	-
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	88,421,570.28	124,929,867.00	90,638,074.07	124,929,867.00	-
<b>023600000000</b>	<b>MIN. OF CULTURE AND TOURISM</b>	<b>35,031,250.12</b>	<b>40,678,654.00</b>	<b>29,159,966.11</b>	<b>43,234,099.00</b>	<b>-</b>
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	35,031,250.12	40,678,654.00	29,159,966.11	43,234,099.00	-

**Kwara State Government 2022 Proposed Budget - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>023800000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>130,820,323.80</b>	<b>134,247,301.00</b>	<b>90,260,354.76</b>	<b>228,351,613.00</b>	-
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	-	-	103,104,312.00	-
023800400100	BUREAU OF STATISTICS	130,820,323.80	134,247,301.00	90,260,354.76	125,247,301.00	-
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>1,801,377.70</b>	<b>2,083,927.00</b>	<b>1,379,033.00</b>	<b>1,983,927.00</b>	-
025000100100	FISCAL RESPONSIBILITY COMMISSION	1,801,377.70	2,083,927.00	1,379,033.00	1,983,927.00	-
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>250,148,286.05</b>	<b>257,432,711.00</b>	<b>184,086,277.47</b>	<b>248,116,542.00</b>	-
025200100100	MINISTRY OF WATER RESOURCES	62,693,176.17	63,828,087.00	42,869,936.20	59,828,087.00	-
025210200100	KWARA STATE WATER CORPORATION	187,455,109.88	193,604,624.00	141,216,341.27	188,288,455.00	-
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	-	-	-	<b>36,257,655.00</b>	-
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	-	-	36,257,655.00	-
<b>026000000000</b>	<b>KWARA GEOGRAPHICAL INFORMATION SERVICE</b>	<b>22,950,657.16</b>	<b>119,207,659.00</b>	<b>71,653,928.42</b>	<b>100,207,659.00</b>	-
026000100100	KWARA GEOGRAPHICAL INFORMATION SERVICE (KwGIS)	22,950,657.16	119,207,659.00	71,653,928.42	100,207,659.00	-
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,160,080,751.86</b>	<b>1,228,070,849.60</b>	<b>896,524,734.01</b>	<b>1,228,070,849.00</b>	-
<b>031800000000</b>	<b>STATE JUDICIAL SERVICE COMMISSION</b>	<b>26,138,155.46</b>	<b>31,540,951.00</b>	<b>18,871,922.65</b>	<b>31,540,951.00</b>	-
031801100100	STATE JUDICIAL SERVICE COMMISSION	26,138,155.46	31,540,951.00	18,871,922.65	31,540,951.00	-
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>1,133,942,596.40</b>	<b>1,196,529,898.60</b>	<b>877,652,811.36</b>	<b>1,196,529,898.00</b>	-
032600100100	MINISTRY OF JUSTICE	131,990,769.96	124,689,709.00	85,685,771.65	124,689,709.00	-
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	231,258,236.00	232,037,822.00	173,058,435.53	232,037,822.00	-
032605100100	JUDICIARY (HIGH COURT OF JUSTICE)	621,400,683.17	681,102,367.60	499,739,949.18	681,102,367.00	-
032605300100	JUDICIARY (SHARIA COURT OF APPEAL)	149,292,907.27	158,700,000.00	119,168,655.00	158,700,000.00	-
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>15,236,345,369.95</b>	<b>16,682,596,165.00</b>	<b>11,159,327,581.93</b>	<b>16,973,299,661.00</b>	-
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>46,570,418.07</b>	<b>45,210,884.00</b>	<b>32,473,837.46</b>	<b>19,335,463.00</b>	-
051300100100	MINISTRY OF YOUTH DEVELOPMENT	46,570,418.07	45,210,884.00	32,473,837.46	19,335,463.00	-
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>99,656,626.80</b>	<b>106,910,125.00</b>	<b>77,242,933.40</b>	<b>37,775,916.00</b>	-
051400100100	MINISTRY OF WOMEN AFFAIRS	99,656,626.80	106,910,125.00	77,242,933.40	37,775,916.00	-
<b>051700000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>11,548,880,580.75</b>	<b>13,274,964,477.00</b>	<b>8,625,217,433.07</b>	<b>13,071,520,973.00</b>	-
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	242,318,861.31	219,529,928.00	157,902,122.41	214,575,863.00	-
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	100,500,612.71	107,663,028.00	63,512,132.00	88,500,613.00	-
051701000100	AGENCY FOR MASS EDUCATION	19,464,688.00	19,464,688.00	10,632,359.20	17,464,688.00	-
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	30,749,145.10	29,335,199.00	32,001,399.16	29,715,199.00	-
051701800100	KWARA STATE POLYTECHNIC, ILORIN	1,651,771,857.00	1,759,497,000.00	1,143,534,950.00	1,959,497,608.00	-
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	530,702,419.10	586,570,573.00	365,515,723.00	586,570,573.00	-
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	807,698,965.00	624,935,120.00	536,238,931.00	750,985,241.00	-
051701900300	KWARA STATE COLLEGE OF EDUCATION, LAFIAGI	377,139,341.00	329,000,000.00	206,412,090.00	304,447,590.00	-
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	2,095,652,107.00	2,718,000,000.00	1,599,057,181.33	2,718,000,000.00	-
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	154,226,450.93	163,881,772.00	110,254,270.85	153,203,000.00	-
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	5,472,325,633.17	6,616,982,910.00	4,350,067,385.22	6,116,982,910.00	-
051705500100	INTERNATIONAL VOCATIONAL TECHNICAL ENTREPRENEURSHIP COLLEGE (IVTEC)	66,330,500.43	100,104,259.00	50,088,888.90	131,577,688.00	-
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>2,955,384,694.66</b>	<b>2,598,379,160.00</b>	<b>1,970,170,019.15</b>	<b>3,013,032,432.00</b>	-
052100100100	MINISTRY OF HEALTH	2,879,639,976.58	2,495,365,252.00	1,915,396,293.60	2,925,646,403.00	-
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	16,168,116.00	23,146,907.00	12,126,087.00	16,288,116.00	-
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	23,017,736.00	39,894,926.00	20,185,598.00	35,125,838.00	-
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	36,558,866.08	39,972,075.00	22,462,040.55	35,972,075.00	-

**Kwara State Government 2022 Proposed Budget - Personnel Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>164,800,281.99</b>	<b>147,328,197.00</b>	<b>97,565,870.83</b>	<b>134,377,718.00</b>	-
053500100100	MINISTRY OF ENVIRONMENT	158,484,007.30	139,959,588.00	92,752,273.30	127,959,588.00	-
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	6,316,274.69	7,368,609.00	4,813,597.53	6,418,130.00	-
<b>05390000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>194,548,796.36</b>	<b>279,016,056.00</b>	<b>202,642,173.00</b>	<b>308,515,052.00</b>	-
053900100100	KWARA STATE SPORTS COMMISSION	34,547,297.00	38,596,056.00	25,955,473.00	68,095,052.00	-
053905200100	KWARA UNITED FOOTBALL CLUB	160,001,499.36	240,420,000.00	176,686,700.00	240,420,000.00	-
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>78,101,269.41</b>	<b>86,937,192.00</b>	<b>54,081,917.96</b>	<b>168,731,953.00</b>	-
055100100100	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	78,101,269.41	86,937,192.00	54,081,917.96	168,731,953.00	-
<b>05570000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>148,402,701.91</b>	<b>143,850,074.00</b>	<b>99,933,397.06</b>	<b>138,850,074.00</b>	-
055700100100	MINISTRY OF TERTIARY EDUCATION	148,402,701.91	143,850,074.00	99,933,397.06	138,850,074.00	-
<b>05670000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	-	-	-	<b>81,160,080.00</b>	-
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	-	-	-	81,160,080.00	-

**Kwara State Government 2022 Proposed Budget - Overhead Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
	<b>Total Overhead Expenditure</b>	<b>25,328,860,334.18</b>	<b>45,042,446,715.00</b>	<b>24,064,659,890.30</b>	<b>50,908,444,429.00</b>	<b>835,906,701.00</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>7,410,168,191.91</b>	<b>10,206,296,403.00</b>	<b>4,953,467,802.58</b>	<b>12,619,215,015.00</b>	<b>291,000,000.00</b>
<b>011100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>3,401,084,633.09</b>	<b>3,841,527,439.00</b>	<b>2,755,590,414.19</b>	<b>4,329,484,817.00</b>	-
011100100100	GOVERNMENT HOUSE	3,151,028,569.09	3,626,649,288.00	2,639,926,825.52	4,065,261,466.00	-
011100100200	OFFICE OF THE DEPUTY GOVERNOR	245,443,573.00	184,925,660.00	103,105,054.00	240,515,660.00	-
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	-	25,340,000.00	9,136,666.67	16,450,000.00	-
011103700100	KWARA STATE MUSLIM PILGRIM WELFARE BOARD	2,450,103.00	2,450,103.00	1,800,077.00	4,140,303.00	-
011103800100	KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD	2,162,388.00	2,162,388.00	1,621,791.00	3,117,388.00	-
<b>016100000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>1,998,797,150.00</b>	<b>3,434,521,024.00</b>	<b>609,902,417.00</b>	<b>5,437,263,552.00</b>	-
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	1,998,797,150.00	3,434,521,024.00	609,902,417.00	5,437,263,552.00	-
<b>016300000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	<b>3,749,000.00</b>	<b>22,100,000.00</b>	<b>6,000,000.00</b>	<b>15,912,500.00</b>	-
016300100100	MINISTRY OF SPECIAL DUTIES	3,749,000.00	22,100,000.00	6,000,000.00	15,912,500.00	-
<b>011200000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	<b>1,452,469,434.00</b>	<b>2,077,461,674.00</b>	<b>1,068,230,777.00</b>	<b>2,063,949,433.00</b>	-
011200100100	KWARA STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	1,365,459,557.00	2,002,352,433.00	1,024,566,534.00	2,002,352,433.00	-
011200300100	KWARA STATE HOUSE OF ASSEMBLY	6,985,551.00	36,600,000.00	6,040,481.00	53,300,000.00	-
011200400100	KWARA STATE HOUSE OF ASSEMBLY COMMISSION	80,024,326.00	38,509,241.00	37,623,762.00	8,297,000.00	-
<b>012300000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>144,722,475.11</b>	<b>179,984,627.00</b>	<b>101,421,140.93</b>	<b>182,875,427.00</b>	-
012300100100	MINISTRY OF COMMUNICATIONS	23,569,451.04	32,815,556.00	15,495,147.28	34,427,556.00	-
012300300100	KWARA STATE TELEVISION SERVICE	36,489,411.40	34,611,090.00	25,922,184.40	33,219,090.00	-
012300400100	KWARA STATE BROADCASTING CORPORATION	59,660,919.33	72,019,825.00	39,515,513.02	67,219,825.00	-
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	-	6,198,600.00	-	14,299,400.00	-
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	25,002,693.34	34,339,556.00	20,488,296.23	33,709,556.00	-
<b>012500000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>319,622,495.99</b>	<b>446,890,620.00</b>	<b>304,244,457.96</b>	<b>464,616,657.00</b>	<b>291,000,000.00</b>
012500100100	OFFICE OF HEAD OF SERVICE	319,622,495.99	446,890,620.00	304,244,457.96	464,616,657.00	291,000,000.00
<b>014000000000</b>	<b>STATE AUDITOR-GENERAL</b>	<b>56,899,833.33</b>	<b>112,567,992.00</b>	<b>54,267,166.25</b>	<b>48,000,000.00</b>	-
014000100100	AUDITOR-GENERAL STATE	46,312,933.33	80,936,000.00	43,290,983.33	36,000,000.00	-
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	10,586,900.00	31,631,992.00	10,976,182.92	12,000,000.00	-
<b>014900000000</b>	<b>KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>6,769,568.00</b>	<b>7,254,814.00</b>	<b>5,291,109.00</b>	<b>8,417,316.00</b>	-
014900100100	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	6,769,568.00	7,254,814.00	5,291,109.00	8,417,316.00	-
<b>014700000000</b>	<b>KWARA STATE CIVIL SERVICE COMMISSION</b>	<b>16,373,932.95</b>	<b>70,779,849.00</b>	<b>41,372,142.75</b>	<b>52,049,949.00</b>	-
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	16,373,932.95	70,779,849.00	41,372,142.75	52,049,949.00	-
<b>014800000000</b>	<b>KWARA STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>9,679,669.44</b>	<b>13,208,364.00</b>	<b>7,148,177.50</b>	<b>16,645,364.00</b>	-
014800100100	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	9,679,669.44	13,208,364.00	7,148,177.50	16,645,364.00	-
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>12,088,685,697.53</b>	<b>25,278,293,205.00</b>	<b>12,685,205,949.34</b>	<b>28,255,266,932.00</b>	-
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>17,347,260.28</b>	<b>67,145,863.00</b>	<b>22,889,125.00</b>	<b>71,624,938.00</b>	-
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	9,207,067.00	50,187,532.00	13,662,093.00	50,607,680.00	-
021510200100	KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT	7,509,382.78	16,351,120.00	8,774,071.00	19,410,047.00	-
021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT	630,810.50	607,211.00	452,961.00	1,607,211.00	-
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>11,422,575,341.14</b>	<b>24,202,305,370.00</b>	<b>12,106,074,276.83</b>	<b>27,016,664,127.00</b>	-
022000100100	MINISTRY OF FINANCE	9,938,338,921.33	19,603,964,671.00	10,152,973,169.28	23,818,323,428.00	-
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	1,484,236,419.81	4,598,340,699.00	1,953,101,107.55	3,198,340,699.00	-

**Kwara State Government 2022 Proposed Budget - Overhead Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
<b>022200000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>10,500,947.67</b>	<b>69,721,772.00</b>	<b>8,466,127.50</b>	<b>40,856,787.00</b>	-
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	10,500,947.67	49,815,564.00	8,466,127.50	13,008,164.00	-
022201800100	KWARA INVESTMENT PROMOTION AGENCY	-	19,906,208.00	-	27,848,623.00	-
<b>023100000000</b>	<b>MINISTRY OF ENERGY</b>	<b>304,662,084.34</b>	<b>336,946,946.00</b>	<b>229,735,542.42</b>	<b>355,497,235.00</b>	-
023100100100	MINISTRY OF ENERGY	296,610,711.34	328,318,584.00	224,032,309.42	346,868,873.00	-
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	8,051,373.00	8,628,362.00	5,703,233.00	8,628,362.00	-
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>-</b>	<b>3,247,972.00</b>	<b>-</b>	<b>7,763,916.00</b>	-
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	-	3,247,972.00	-	7,763,916.00	-
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>59,813,373.56</b>	<b>78,522,225.00</b>	<b>43,800,194.46</b>	<b>56,258,078.00</b>	-
023400100100	MINISTRY OF WORKS	47,909,402.56	67,460,615.00	35,503,987.41	45,496,468.00	-
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	11,903,971.00	11,061,610.00	8,296,207.05	10,761,610.00	-
<b>023600000000</b>	<b>MIN. OF CULTURE AND TOURISM</b>	<b>11,180,881.00</b>	<b>13,477,217.00</b>	<b>3,446,839.00</b>	<b>8,927,217.00</b>	-
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	11,180,881.00	13,477,217.00	3,446,839.00	8,927,217.00	-
<b>023800000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>8,365,801.00</b>	<b>155,928,395.00</b>	<b>17,134,383.91</b>	<b>322,720,078.00</b>	-
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	137,119,975.00	8,000,000.00	306,061,658.00	-
023800400100	BUREAU OF STATISTICS	8,365,801.00	18,808,420.00	9,134,383.91	16,658,420.00	-
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>5,509,407.02</b>	<b>6,149,972.00</b>	<b>3,620,813.00</b>	<b>7,617,972.00</b>	-
025000100100	FISCAL RESPONSIBILITY COMMISSION	5,509,407.02	6,149,972.00	3,620,813.00	7,617,972.00	-
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>214,033,166.30</b>	<b>272,257,934.00</b>	<b>215,754,951.74</b>	<b>272,326,734.00</b>	-
025200100100	MINISTRY OF WATER RESOURCES	7,085,800.02	10,898,948.00	7,074,210.87	11,798,948.00	-
025210200100	KWARA STATE WATER CORPORATION	204,242,171.28	254,184,252.00	206,481,691.87	253,303,052.00	-
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	2,705,195.00	7,174,734.00	2,199,049.00	7,224,734.00	-
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>2,305,931.00</b>	<b>9,542,831.00</b>	<b>2,190,132.28</b>	<b>12,763,142.00</b>	-
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	4,100,155.00	-	7,820,466.00	-
025301000100	KWARA STATE HOUSING CORPORATION	2,305,931.00	5,442,676.00	2,190,132.28	4,942,676.00	-
<b>026000000000</b>	<b>KWARA GEOGRAPHICAL INFORMATION SERVICE</b>	<b>32,391,504.22</b>	<b>63,046,708.00</b>	<b>32,093,563.20</b>	<b>82,246,708.00</b>	-
026000100100	KWARA GEOGRAPHICAL INFORMATION SERVICE (KWGIS)	32,391,504.22	63,046,708.00	32,093,563.20	82,246,708.00	-
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>355,468,371.49</b>	<b>861,839,444.00</b>	<b>435,143,936.17</b>	<b>811,215,270.00</b>	-
<b>031800000000</b>	<b>STATE JUDICIAL SERVICE COMMISSION</b>	<b>13,364,262.76</b>	<b>16,286,600.00</b>	<b>12,514,658.57</b>	<b>16,286,600.00</b>	-
031801100100	STATE JUDICIAL SERVICE COMMISSION	13,364,262.76	16,286,600.00	12,514,658.57	16,286,600.00	-
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>342,104,108.73</b>	<b>845,552,844.00</b>	<b>422,629,277.60</b>	<b>794,928,670.00</b>	-
032600100100	MINISTRY OF JUSTICE	70,251,564.65	357,611,764.00	113,486,989.98	297,951,102.00	-
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	42,331,154.00	28,991,999.00	22,851,486.66	38,028,487.00	-
032605100100	JUDICIARY (HIGH COURT OF JUSTICE)	167,845,056.79	249,514,358.00	178,515,389.96	249,514,358.00	-
032605300100	JUDICIARY (SHARIA COURT OF APPEAL)	61,676,333.29	209,434,723.00	107,775,411.00	209,434,723.00	-
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>5,474,538,073.25</b>	<b>8,696,017,663.00</b>	<b>5,990,842,202.21</b>	<b>9,222,747,212.00</b>	<b>544,906,701.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>173,917,759.03</b>	<b>218,741,580.00</b>	<b>103,239,550.71</b>	<b>71,591,080.00</b>	-
051300100100	MINISTRY OF YOUTH DEVELOPMENT	173,917,759.03	218,741,580.00	103,239,550.71	71,591,080.00	-
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>31,880,418.50</b>	<b>78,506,648.00</b>	<b>15,066,612.00</b>	<b>43,573,831.00</b>	-
051400100100	MINISTRY OF WOMEN AFFAIRS	31,880,418.50	78,506,648.00	15,066,612.00	43,573,831.00	-

**Kwara State Government 2022 Proposed Budget - Overhead Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
<b>05170000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>3,721,895,352.46</b>	<b>6,034,282,529.00</b>	<b>4,493,894,060.59</b>	<b>6,681,344,723.00</b>	-
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	357,662,672.01	589,594,759.00	389,074,331.34	506,974,002.00	-
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	72,449,705.00	445,788,987.00	58,043,783.00	161,006,487.00	-
051701000100	AGENCY FOR MASS EDUCATION	2,049,315.55	31,323,084.00	1,616,314.00	16,173,084.00	-
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	352,129,573.42	346,885,956.00	445,269,478.08	418,841,540.00	-
051701800100	KWARA STATE POLYTECHNIC, ILORIN	425,293,009.78	589,728,406.00	472,303,456.89	836,072,292.00	-
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	129,532,299.40	179,848,299.00	100,145,959.00	126,225,600.00	-
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	217,949,426.00	148,509,448.00	139,066,796.00	127,259,448.00	-
051701900300	KWARA STATE COLLEGE OF EDUCATION, LAFIAGI	59,935,693.00	127,656,638.00	81,538,251.00	81,775,388.00	-
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	1,943,956,115.23	3,125,659,310.00	2,593,681,748.87	3,836,229,743.00	-
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	123,686,661.77	313,213,708.00	176,536,431.00	361,228,635.00	-
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	5,800,495.57	25,550,936.00	12,407,526.93	21,250,936.00	-
051705500100	INTERNATIONAL VOCATIONAL TECHNICAL ENTREPRENEURSHIP COLLEGE (IVTEC)	30,199,404.73	106,754,979.00	23,276,863.48	184,706,590.00	-
051705600100	KWARA STATE SCHOLARSHIP BOARD	1,250,981.00	3,768,019.00	933,121.00	3,600,978.00	-
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>699,865,449.32</b>	<b>1,487,547,909.00</b>	<b>869,864,419.68</b>	<b>1,528,921,746.00</b>	<b>200,000,000.00</b>
052100100100	MINISTRY OF HEALTH	24,560,924.74	466,725,388.00	193,052,384.00	252,350,137.00	200,000,000.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	14,404,807.00	57,240,219.00	11,535,984.06	30,675,244.00	-
052100300100	KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	35,467,269.96	140,325,831.00	70,224,120.98	130,981,525.00	-
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	504,778,997.62	622,886,850.00	501,565,028.48	946,665,600.00	-
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	57,227,191.00	140,791,102.00	52,889,478.00	106,987,190.00	-
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	63,426,259.00	59,578,519.00	40,597,424.16	61,262,050.00	-
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>312,783,492.66</b>	<b>353,590,835.00</b>	<b>241,049,862.87</b>	<b>394,502,829.00</b>	<b>344,906,701.00</b>
053500100100	MINISTRY OF ENVIRONMENT	305,074,031.49	338,809,611.00	235,994,943.15	376,539,605.00	344,906,701.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	7,709,461.17	14,781,224.00	5,054,919.72	17,963,224.00	-
<b>05390000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>377,673,500.64</b>	<b>314,264,832.00</b>	<b>159,536,383.36</b>	<b>380,978,132.00</b>	-
053900100100	KWARA STATE SPORTS COMMISSION	2,040,000.00	4,180,000.00	1,485,500.00	175,301,866.00	-
053905200100	KWARA UNITED FOOTBALL CLUB	375,633,500.64	310,084,832.00	158,050,883.36	205,676,266.00	-
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>143,877,088.66</b>	<b>155,576,331.00</b>	<b>89,404,646.36</b>	<b>47,077,554.00</b>	-
055100100100	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	143,877,088.66	155,576,331.00	89,404,646.36	47,077,554.00	-
<b>05570000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>12,645,011.98</b>	<b>44,857,000.00</b>	<b>18,786,666.64</b>	<b>36,708,000.00</b>	-
055700100100	MINISTRY OF TERTIARY EDUCATION	12,645,011.98	44,857,000.00	18,786,666.64	36,708,000.00	-
<b>05670000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	-	<b>8,649,999.00</b>	-	<b>38,049,317.00</b>	-
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	-	8,649,999.00	-	38,049,317.00	-

**Kwara State Government 2022 Proposed Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
	<b>Total Capital Expenditure</b>	<b>29,146,076,472.09</b>	<b>91,012,277,827.76</b>	<b>14,411,913,182.69</b>	<b>104,778,479,748.00</b>	<b>8,649,240,125.00</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>2,350,943,503.17</b>	<b>8,817,800,746.00</b>	<b>2,033,393,638.25</b>	<b>13,682,876,655.00</b>	-
<b>016100000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>641,575,109.00</b>	<b>3,775,750,145.00</b>	<b>1,512,228,729.00</b>	<b>8,885,528,548.00</b>	-
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	641,575,109.00	3,775,750,145.00	1,512,228,729.00	8,885,528,548.00	-
<b>011200000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	<b>744,904,641.00</b>	<b>1,423,050,000.00</b>	<b>249,000,000.00</b>	<b>777,050,000.00</b>	-
011200300100	KWARA STATE HOUSE OF ASSEMBLY	744,904,641.00	1,423,050,000.00	249,000,000.00	777,050,000.00	-
<b>012300000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>453,623,996.00</b>	<b>2,216,599,515.00</b>	<b>216,768,909.25</b>	<b>2,633,047,858.00</b>	-
012300100100	MINISTRY OF COMMUNICATIONS	453,623,996.00	2,216,599,515.00	216,768,909.25	2,633,047,858.00	-
<b>012500000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>510,839,757.17</b>	<b>1,330,401,086.00</b>	<b>55,396,000.00</b>	<b>1,327,250,249.00</b>	-
012500100100	OFFICE OF HEAD OF SERVICE	510,839,757.17	1,330,401,086.00	55,396,000.00	1,327,250,249.00	-
<b>014000000000</b>	<b>STATE AUDITOR-GENERAL</b>	-	<b>72,000,000.00</b>	-	<b>60,000,000.00</b>	-
014000100100	AUDITOR-GENERAL STATE	-	39,000,000.00	-	30,000,000.00	-
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	-	33,000,000.00	-	30,000,000.00	-
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>7,011,004,037.50</b>	<b>50,131,027,499.00</b>	<b>6,305,770,641.92</b>	<b>58,168,227,252.00</b>	<b>6,886,368,496.00</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>449,618,801.00</b>	<b>2,964,663,119.00</b>	<b>1,097,258,445.00</b>	<b>7,385,675,000.00</b>	<b>1,151,175,000.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	449,618,801.00	2,964,663,119.00	1,097,258,445.00	7,385,675,000.00	1,151,175,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>812,078,473.91</b>	<b>10,627,675,570.00</b>	<b>907,093,099.72</b>	<b>3,714,000,000.00</b>	-
022000100100	MINISTRY OF FINANCE	697,970,370.00	8,592,727,936.00	780,584,656.51	1,311,500,000.00	-
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	114,108,103.91	2,034,947,634.00	126,508,443.21	2,402,500,000.00	-
<b>022200000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>451,753,166.25</b>	<b>16,339,640,000.00</b>	<b>145,070,000.00</b>	<b>17,506,869,995.00</b>	<b>4,450,000,000.00</b>
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	451,753,166.25	16,339,640,000.00	145,070,000.00	17,506,869,995.00	4,450,000,000.00
<b>023100000000</b>	<b>MINISTRY OF ENERGY</b>	<b>428,220,070.82</b>	<b>1,532,000,000.00</b>	<b>312,988,835.36</b>	<b>1,845,000,000.00</b>	-
023100100100	MINISTRY OF ENERGY	428,220,070.82	1,532,000,000.00	312,988,835.36	1,845,000,000.00	-
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	-	-	-	<b>205,000,000.00</b>	-
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	-	-	-	205,000,000.00	-
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>4,143,613,399.85</b>	<b>14,781,979,185.00</b>	<b>2,486,985,688.30</b>	<b>16,661,158,661.00</b>	-
023400100100	MINISTRY OF WORKS	4,143,613,399.85	14,781,979,185.00	2,486,985,688.30	16,661,158,661.00	-
<b>023800000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>979,000.00</b>	<b>182,823,534.00</b>	<b>20,613,438.00</b>	<b>8,027,280,100.00</b>	-
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	-	-	7,775,707,540.00	-
023800400100	BUREAU OF STATISTICS	979,000.00	182,823,534.00	20,613,438.00	251,572,560.00	-
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>300,000.00</b>	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>	-
025000100100	FISCAL RESPONSIBILITY COMMISSION	300,000.00	1,000,000.00	-	1,000,000.00	-
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>642,343,125.67</b>	<b>1,212,755,451.00</b>	<b>692,605,032.49</b>	<b>1,395,443,496.00</b>	<b>1,285,193,496.00</b>
025200100100	MINISTRY OF WATER RESOURCES	642,343,125.67	1,212,755,451.00	692,605,032.49	1,395,443,496.00	1,285,193,496.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	-	-	-	<b>44,800,000.00</b>	-
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	-	-	44,800,000.00	-
<b>026000000000</b>	<b>KWARA GEOGRAPHICAL INFORMATION SERVICE</b>	<b>82,098,000.00</b>	<b>2,488,490,640.00</b>	<b>643,156,103.05</b>	<b>1,382,000,000.00</b>	-
026000100100	KWARA GEOGRAPHICAL INFORMATION SERVICE (KWGIS)	82,098,000.00	2,488,490,640.00	643,156,103.05	1,382,000,000.00	-
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>123,620,600.00</b>	<b>821,952,650.00</b>	<b>51,928,650.00</b>	<b>550,337,663.00</b>	-
<b>031800000000</b>	<b>STATE JUDICIAL SERVICE COMMISSION</b>	<b>7,500,000.00</b>	<b>37,800,000.00</b>	-	<b>34,150,000.00</b>	-
031801100100	STATE JUDICIAL SERVICE COMMISSION	7,500,000.00	37,800,000.00	-	34,150,000.00	-
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>116,120,600.00</b>	<b>784,152,650.00</b>	<b>51,928,650.00</b>	<b>516,187,663.00</b>	-
032600100100	MINISTRY OF JUSTICE	23,975,000.00	15,000,000.00	6,986,000.00	15,000,000.00	-
032605100100	JUDICIARY (HIGH COURT OF JUSTICE)	61,500,000.00	509,142,650.00	25,942,650.00	357,754,720.00	-

**Kwara State Government 2022 Proposed Budget - Capital Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
032605300100	JUDICIARY (SHARIA COURT OF APPEAL)	30,645,600.00	260,010,000.00	19,000,000.00	143,432,943.00	-
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>19,660,508,331.42</b>	<b>31,241,496,932.76</b>	<b>6,020,820,252.52</b>	<b>32,377,038,178.00</b>	<b>1,762,871,629.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>75,986,627.14</b>	<b>331,235,769.00</b>	<b>148,265,945.91</b>	<b>275,000,000.00</b>	-
051300100100	MINISTRY OF YOUTH DEVELOPMENT	75,986,627.14	331,235,769.00	148,265,945.91	275,000,000.00	-
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>48,942,568.00</b>	<b>130,335,896.00</b>	<b>30,404,133.00</b>	<b>75,000,000.00</b>	-
051400100100	MINISTRY OF WOMEN AFFAIRS	48,942,568.00	130,335,896.00	30,404,133.00	75,000,000.00	-
<b>051700000000</b>	<b>DEVELOPMENT</b>	<b>1,211,921,407.84</b>	<b>8,992,369,206.00</b>	<b>1,899,349,317.63</b>	<b>9,435,571,341.00</b>	-
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	1,211,921,407.84	8,992,369,206.00	1,899,349,317.63	9,435,571,341.00	-
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>17,949,184,414.39</b>	<b>13,359,428,025.76</b>	<b>2,545,470,334.95</b>	<b>12,309,074,518.00</b>	<b>1,035,000,000.00</b>
052100100100	MINISTRY OF HEALTH	17,869,496,502.39	13,130,340,525.76	2,534,839,159.95	12,201,374,518.00	1,035,000,000.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	79,687,912.00	229,087,500.00	10,631,175.00	107,700,000.00	-
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>46,793,369.05</b>	<b>1,528,791,980.00</b>	<b>141,377,785.95</b>	<b>1,637,926,609.00</b>	<b>727,871,629.00</b>
053500100100	MINISTRY OF ENVIRONMENT	46,793,369.05	1,528,791,980.00	141,377,785.95	1,637,926,609.00	727,871,629.00
<b>053900000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>72,018,363.00</b>	<b>904,764,231.00</b>	<b>146,470,945.00</b>	<b>2,811,203,769.00</b>	-
053900100100	KWARA STATE SPORTS COMMISSION	72,018,363.00	904,764,231.00	146,470,945.00	2,811,203,769.00	-
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>140,750,000.00</b>	<b>872,026,245.00</b>	-	<b>800,000,000.00</b>	-
055100100100	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	140,750,000.00	872,026,245.00	-	800,000,000.00	-
<b>055700000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>114,911,582.00</b>	<b>5,122,545,580.00</b>	<b>1,109,481,790.08</b>	<b>5,001,786,941.00</b>	-
055700100100	MINISTRY OF TERTIARY EDUCATION	114,911,582.00	5,122,545,580.00	1,109,481,790.08	5,001,786,941.00	-
<b>056700000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	-	-	-	<b>31,475,000.00</b>	-
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	-	-	-	31,475,000.00	-

**Kwara State Government 2022 Proposed Budget - Expenditure by Economic Classification**

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURE</b>	<b>85,301,150,013.98</b>	<b>168,962,333,086.36</b>	<b>61,662,015,980.59</b>	<b>189,494,692,524.00</b>	<b>9,485,146,826.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>30,826,213,207.71</b>	<b>32,907,608,543.60</b>	<b>23,185,442,907.60</b>	<b>33,807,768,347.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>21,592,706,688.71</b>	<b>23,192,905,822.60</b>	<b>15,887,343,786.44</b>	<b>23,401,495,807.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>21,592,706,688.71</b>	<b>23,192,905,822.60</b>	<b>15,887,343,786.44</b>	<b>23,401,495,807.00</b>	-
21010101	SALARY	13,218,128,391.80	13,807,627,120.60	9,681,593,843.62	13,641,695,478.00	-
21010103	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	328,131,606.00	350,000,000.00	229,975,482.00	400,000,000.00	-
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	8,030,905,016.91	8,985,278,702.00	5,950,044,460.82	9,259,800,329.00	-
21010105	SALARIES FOR PARASTATALS BOARD MEMBERS	15,541,674.00	50,000,000.00	25,730,000.00	100,000,000.00	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>91,228,781.09</b>	<b>112,886,888.00</b>	<b>79,307,073.76</b>	<b>206,272,540.00</b>	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	<b>93,005,652.00</b>	-
21020103	REGULAR ALLOWANCES/EMOLUMENT	-	-	-	93,005,652.00	-
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>91,228,781.09</b>	<b>112,886,888.00</b>	<b>79,307,073.76</b>	<b>113,266,888.00</b>	-
21020201	NHIS CONTRIBUTION	8,000,000.00	8,000,000.00	16,000,000.00	8,380,000.00	-
21020202	CONTRIBUTORY PENSION	83,228,781.09	104,886,888.00	63,307,073.76	104,886,888.00	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>9,142,277,737.91</b>	<b>9,601,815,833.00</b>	<b>7,218,792,047.40</b>	<b>10,200,000,000.00</b>	-
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>9,142,277,737.91</b>	<b>9,601,815,833.00</b>	<b>7,218,792,047.40</b>	<b>10,200,000,000.00</b>	-
21030101	GRATUITY	1,200,000,000.00	1,200,000,000.00	900,000,000.00	1,200,000,000.00	-
21030102	PENSION	7,942,277,737.91	8,401,815,833.00	6,318,792,047.40	9,000,000,000.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,328,860,334.18</b>	<b>45,042,446,715.00</b>	<b>24,064,659,890.30</b>	<b>50,908,444,429.00</b>	<b>835,906,701.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,875,771,388.34</b>	<b>25,188,583,771.00</b>	<b>15,015,238,076.06</b>	<b>24,565,403,323.00</b>	<b>835,906,701.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>490,085,144.47</b>	<b>1,114,317,205.00</b>	<b>672,520,894.31</b>	<b>1,660,445,648.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	381,585,130.47	535,106,057.00	331,658,463.99	521,374,500.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,569,917.00	75,996,949.00	38,588,465.90	64,856,949.00	-
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	35,000,000.00	-	10,000,000.00	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	86,930,097.00	468,214,199.00	302,273,964.42	1,064,214,199.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>711,898,806.54</b>	<b>981,804,172.00</b>	<b>694,360,474.71</b>	<b>993,638,806.00</b>	-
22020201	ELECTRICITY CHARGES	545,286,436.73	681,693,127.00	494,169,332.81	699,693,127.00	-
22020202	TELEPHONE CHARGES	7,825,868.27	10,625,968.00	8,344,726.00	11,230,400.00	-
22020203	INTERNET ACCESS CHARGES	136,639,478.96	235,807,005.00	162,052,879.31	228,355,100.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	16,416,099.40	29,753,125.00	13,273,576.96	34,450,716.00	-
22020205	WATER RATES	2,230,923.18	3,376,000.00	1,606,375.00	2,802,150.00	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,500,000.00	20,548,947.00	14,913,584.63	17,107,313.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,068,068,669.34</b>	<b>1,491,389,602.00</b>	<b>1,123,529,308.42</b>	<b>1,880,328,887.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	117,604,182.89	151,254,270.00	109,871,599.58	160,642,716.00	-
22020302	BOOKS	12,054,529.77	24,123,190.00	10,057,439.01	44,170,927.00	-
22020303	NEWSPAPERS	23,962,950.29	26,663,089.00	17,691,197.31	28,624,822.00	-
22020304	MAGAZINES & PERIODICALS	11,410,981.18	20,991,141.00	10,226,592.68	24,527,376.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	137,754,456.35	172,570,415.00	108,346,603.32	187,996,692.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	87,699,189.25	134,641,679.00	115,128,958.53	140,658,271.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	417,166,931.61	503,694,909.00	432,943,353.48	837,795,400.00	-
22020309	UNIFORMS & OTHER CLOTHING	13,029,688.00	42,770,429.00	16,288,000.00	48,290,250.00	-
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	66,334,360.00	107,080,480.00	96,595,051.00	114,080,480.00	-
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	177,085,400.00	248,600,000.00	184,090,500.00	249,600,000.00	-

**Kwara State Government 2022 Proposed Budget - Expenditure by Economic Classification**

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
22020312	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS/ANNUAL REPORT/BUDGET ESTIMATES	3,966,000.00	59,000,000.00	22,290,013.51	43,941,953.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>858,070,039.70</b>	<b>902,257,789.00</b>	<b>581,289,341.09</b>	<b>1,130,255,587.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	148,910,659.73	204,256,453.00	113,102,346.27	196,529,611.39	-
22020402	MAINTENANCE OF OFFICE FURNITURE	21,865,168.00	24,869,100.00	21,199,785.00	30,629,370.61	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	388,393,101.63	219,423,346.00	163,575,214.92	237,032,375.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	56,807,181.51	64,531,404.00	45,929,834.74	70,715,837.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	102,634,866.07	154,351,408.00	94,469,274.57	160,134,424.00	-
22020406	OTHER MAINTENANCE SERVICES	98,502,769.25	138,530,680.00	92,903,527.73	197,859,784.00	-
22020407	MAINTENANCE OF AIRCRAFTS	32,203,893.51	84,116,400.00	40,533,179.86	188,165,187.00	-
22020410	MAINTENANCE OF STREET LIGHTINGS	-	-	-	21,000,000.00	-
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,223,400.00	3,706,250.00	2,044,200.00	3,756,250.00	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	432,748.00	401,978.00	14,432,748.00	-
22020413	MINOR ROAD MAINTENANCE	7,529,000.00	8,040,000.00	7,130,000.00	10,000,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>178,685,911.17</b>	<b>665,821,652.00</b>	<b>310,576,833.50</b>	<b>578,186,242.00</b>	-
22020501	LOCAL TRAINING	168,808,111.17	462,134,980.00	180,938,864.75	434,339,842.00	-
22020502	INTERNATIONAL TRAINING	9,877,800.00	203,686,672.00	129,637,968.75	143,846,400.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,189,647,803.80</b>	<b>2,505,612,858.00</b>	<b>1,939,508,199.70</b>	<b>2,903,327,578.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	2,097,566,802.94	2,403,492,100.00	1,867,131,698.01	2,542,373,896.00	-
22020602	OFFICE RENT	512,000.00	758,000.00	758,000.00	758,000.00	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	250,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	91,569,000.86	101,362,758.00	71,618,501.69	110,195,682.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,894,798,015.49</b>	<b>7,448,840,440.00</b>	<b>4,197,657,437.88</b>	<b>3,793,869,064.00</b>	<b>635,906,701.00</b>
22020701	FINANCIAL CONSULTING	1,357,748,042.20	6,641,602,244.00	3,695,835,141.83	2,965,235,994.00	-
22020702	INFORMATION TECHNOLOGY CONSULTING	13,522,597.51	19,425,000.00	13,553,510.00	18,978,000.00	-
22020703	LEGAL SERVICES	17,579,430.26	176,707,406.00	61,250,571.38	144,844,906.00	-
22020704	ENGINEERING SERVICES	2,699,512.01	4,376,440.00	3,225,189.22	3,876,440.00	-
22020706	SURVEYING SERVICES	300,000.00	6,822,650.00	-	12,000,000.00	-
22020707	AGRICULTURAL CONSULTING	-	1,000,000.00	800,000.00	1,079,064.00	-
22020709	WASTE MANAGEMENT CONSULTING	501,084,133.51	562,406,700.00	418,430,025.45	636,906,701.00	635,906,701.00
22020710	IPSAS CONSULTING	-	28,000,000.00	-	5,447,959.00	-
22020711	OTHER CONSULTING SERVICES	1,864,300.00	8,500,000.00	4,563,000.00	5,500,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>528,361,610.79</b>	<b>592,340,771.00</b>	<b>372,045,648.45</b>	<b>687,835,593.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	215,745,656.70	270,275,607.00	156,237,557.41	277,742,787.00	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	27,881,950.00	3,050,000.00	1,937,499.94	26,410,000.00	-
22020803	PLANT/GENERATOR FUEL COST	279,319,004.09	304,115,164.00	206,949,016.10	370,482,806.00	-
22020804	AIRCRAFT FUEL COST	5,415,000.00	14,900,000.00	6,921,575.00	13,200,000.00	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>234,098,321.17</b>	<b>338,693,497.00</b>	<b>198,020,010.56</b>	<b>259,265,089.00</b>	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	163,673,787.31	191,086,595.00	91,120,829.11	98,085,658.00	-
22020902	INSURANCE PREMIUM	56,348,955.48	129,466,040.00	86,567,809.90	135,563,569.00	-
22020904	OTHER CRF BANK CHARGES	1,819,328.38	1,915,862.00	8,475,271.55	7,915,862.00	-
22020905	AUDIT FEES/AUDITING OF ACCOUNT	12,256,250.00	16,225,000.00	11,856,100.00	17,700,000.00	-

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<b>Code</b>	<b>Economic</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,722,057,065.87</b>	<b>9,147,505,785.00</b>	<b>4,925,729,927.44</b>	<b>10,678,250,829.00</b>	<b>200,000,000.00</b>
22021001	REFRESHMENT & MEALS	129,692,277.91	145,610,463.00	65,524,880.28	167,879,301.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	266,557,715.53	468,417,775.00	237,645,388.61	529,175,040.00	-
22021003	PUBLICITY & ADVERTISEMENTS	272,048,337.08	494,322,714.00	263,355,714.14	554,069,992.00	-
22021004	MEDICAL EXPENSES - LOCAL	27,254,258.00	105,677,660.00	39,999,850.00	88,202,660.00	-
22021005	SCHOOL SERVICES	191,555,230.92	278,230,757.00	204,133,309.88	247,535,000.00	-
22021006	POSTAGES & COURIER SERVICES	10,882,244.33	24,425,626.00	9,557,192.81	18,525,755.00	-
22021007	WELFARE PACKAGES	527,271,244.97	614,775,770.00	236,247,700.25	834,957,204.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,764,010.54	36,235,000.00	8,200,380.00	59,935,000.00	-
22021009	SPORTING ACTIVITIES	162,440,185.80	118,940,250.00	68,319,660.00	147,803,000.00	-
22021010	DIRECT TEACHING & LABORATORY COST	1,175,340.00	2,660,000.00	585,000.00	5,660,000.00	-
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,445,045.75	3,500,000.00	1,946,800.00	2,300,000.00	-
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	195,000.00	1,034,900.00	191,000.00	1,100,000.00	-
22021013	PROMOTION (SERVICE WIDE)	4,740,000.00	25,200,000.00	19,500,000.00	11,500,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	11,445,760.00	44,379,666.00	16,144,814.00	47,787,748.00	-
22021015	CRECHE (MAINTENANCE)	570,000.00	1,320,000.00	-	250,000.00	-
22021016	OPERATIONAL EXPENSES	3,150,645,118.95	4,265,278,481.00	2,789,893,007.64	5,677,130,054.00	-
22021017	MONITORING & EVALUATION	67,361,906.16	177,709,880.00	74,261,539.24	160,910,000.00	-
22021019	INCIDENTIAL EXPENSES	352,304,495.57	562,360,905.00	249,099,444.31	445,307,608.00	-
22021020	SCHOLARSHIP/EMPOWERMENT SCHEME	4,319,733.00	4,348,800.00	3,261,600.00	4,348,800.00	-
22021021	SPECIAL DAY/CELEBRATIONS	30,797,300.00	52,600,000.00	17,231,750.00	57,800,000.00	-
22021022	MEETING/VISITATION	63,129,938.00	101,811,500.00	65,937,647.92	102,977,500.00	-
22021023	EXIGENCY PROGRAMME PROJECT EXPENSES	-	50,000,000.00	29,772,460.00	100,000,000.00	-
22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	1,625,221.89	4,666,704.00	-	1,800,000.00	-
22021025	RESEARCH ACTIVITIES	839,141.98	91,597,400.00	11,193,075.00	42,700,000.00	-
22021026	LEGAL EXPENSES	800,000.00	50,400,000.00	15,929,825.20	34,000,000.00	-
22021027	PROGRAMMES/ACTIVITIES	32,079,213.00	222,462,000.00	28,322,700.00	337,490,350.00	-
22021029	GOVERNORS' FORUM EXPENSES	19,572,000.00	20,000,000.00	2,500,000.00	30,000,000.00	-
22021030	STATISTICAL MANAGEMENT FUND	999,320.79	3,000,000.00	2,468,000.00	3,000,000.00	-
22021031	STATE EMERGENCY ROUTINE IMMUNIZATION COORDINATION CENTRE (SERICC)	18,241,000.00	31,000,000.00	15,000,000.00	30,670,000.00	-
22021032	FGN SOCIAL INTERVENTION PROGRAMME	-	57,209,960.00	1,450,000.00	1,000,000.00	-
22021033	AMBULANCE POINTS	1,592,132.72	1,000,000.00	900,000.00	1,000,000.00	-
22021034	STATE FISCAL TRANSPARENCY, ACCOUNTABILITY & SUSTANABILITY (SFTAS) PROGRAMME EXPENSES	231,948,000.00	231,948,000.00	-	25,000,000.00	-
22021035	BOARD OF SURVEY	494,900.00	500,000.00	-	1,000,000.00	-
22021036	HEALTH CARE SERVICES	1,575,000.00	2,200,000.00	900,000.00	11,947,500.00	-
22021037	MATRICULATION. CONVOCATION & ACCREDITATION EXPENSES	9,245,440.00	15,590,000.00	9,694,470.00	28,965,840.00	-
22021038	VERIFICATION FOR SERVING CIVIL SERVANTS & SCREENING EXERCISE FOR PENSIONERS	-	4,000,000.00	-	-	-
22021039	FOOD AND NUTRITION PROGRAMMES	-	11,000,000.00	-	14,000,000.00	-
22021040	GENERAL OFFICE EXPENSES	98,300,652.98	267,968,443.00	181,477,354.16	189,178,352.00	-
22021041	COMMUNITY HEALTH INFLUENCERS, PROMOTERS AND SERVICES (CHIPS) PROGRAMME	-	80,995,631.00	40,000,000.00	67,904,925.00	-

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22021042	COMMERCIAL ACTIVITIES (MATERIALS FOR COMMERCIAL JOB)	-	3,000,000.00	-	3,000,000.00	-
22021043	CHEMICAL FOAM COMPOUND	1,800,000.00	10,000,000.00	3,500,000.00	7,000,000.00	-
22021044	COVID-19 RESPONSE ACTIVITIES	-	400,000,000.00	176,163,970.00	200,000,000.00	200,000,000.00
22021045	CHILDREN PARLIAMENT	-	127,500.00	-	300,000.00	-
22021046	ENTERPRENEURSHIP CONSUMABLES	20,349,900.00	50,000,000.00	35,421,394.00	53,500,000.00	-
22021047	ALUMNA (GRADUATE SUPPORT)	-	10,000,000.00	-	96,400,000.00	-
22021049	MUSLIM & CHRISTIAN PILGRIM WELFARE BOARDS	-	-	-	233,239,200.00	-
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>976,000,000.00</b>	<b>1,432,641,143.00</b>	<b>1,427,688,715.19</b>	<b>700,000,000.00</b>	<b>-</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>976,000,000.00</b>	<b>1,432,641,143.00</b>	<b>1,427,688,715.19</b>	<b>700,000,000.00</b>	<b>-</b>
22030109	ADVANCE TO MDAs	976,000,000.00	1,432,641,143.00	1,427,688,715.19	700,000,000.00	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,213,326,293.01</b>	<b>1,916,500,000.00</b>	<b>55,406,334.47</b>	<b>3,414,002,246.00</b>	<b>-</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,213,326,293.01</b>	<b>1,916,500,000.00</b>	<b>55,406,334.47</b>	<b>3,414,002,246.00</b>	<b>-</b>
22040110	GRANTS TO GOVERNMENT OWNED SPORT TEAMS	65,322,043.01	110,000,000.00	47,395,096.97	66,003,996.00	-
22040111	RELIGIOUS PILGRIMAGE CONTRIBUTIONS	1,140,550,000.00	1,800,000,000.00	2,558,750.00	3,340,000,000.00	-
22040113	GRANT TO UNADOPTABLE KWARANS IN HOMES OUTSIDE THE STATE	500,000.00	1,000,000.00	-	2,244,000.00	-
22040114	STUDENT/STAFF REGISTRATION	6,954,250.00	5,500,000.00	5,452,487.50	5,754,250.00	-
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>4,371,178,975.48</b>	<b>9,446,302,077.00</b>	<b>4,615,566,224.64</b>	<b>14,980,619,136.00</b>	<b>-</b>
<b>220601</b>	<b>FOREIGN INTEREST/DISCOUNT</b>	<b>568,682,195.72</b>	<b>562,965,218.00</b>	<b>461,920,276.28</b>	<b>964,169,834.00</b>	<b>-</b>
22060105	EXTERNAL LOANS REPAYMENT (DONOR)	568,682,195.72	562,965,218.00	461,920,276.28	964,169,834.00	-
<b>220602</b>	<b>DOMESTIC INTEREST/DISCOUNT</b>	<b>3,802,496,779.76</b>	<b>8,883,336,859.00</b>	<b>4,153,645,948.36</b>	<b>14,016,449,302.00</b>	<b>-</b>
22060205	BOND REPAYMENT (BOND ISSUE COST PLUS REPAYMENT)	-	3,793,223,400.00	632,203,900.00	6,720,000,000.00	-
22060206	FGN BAILOUT BOND REPAYMENT (SALARY BAILOUT CREDIT FACILITY)	116,630,126.00	233,260,254.00	116,630,126.00	466,520,505.00	-
22060207	FGN BAILOUT BOND REPAYMENT (RESTRUCTURING OF COMMERCIAL BANK LOAN)	2,537,575,861.68	2,537,575,862.00	1,903,181,896.00	2,537,575,862.00	-
22060208	CBN EXCESS CRUDE ACCOUNT LOAN (ECA) FACILITIES REPAYMENT	269,917,787.00	539,835,574.00	269,917,786.80	1,079,671,147.00	-
22060209	CBN SMALL AND MEDIUM ENTERPRISES DEVELOPMENT	420,671,467.08	420,671,467.00	315,503,600.31	420,671,468.00	-
22060211	CBN BUDGET SUPPORT	457,701,538.00	929,448,707.00	464,724,353.25	1,858,897,413.00	-
22060214	ECOLOGICAL REFUND DIST. STATES	-	420,000,000.00	444,493,090.00	913,791,311.00	-
22060215	SOFTWARE DATA BOOKS	-	9,321,595.00	6,991,196.00	9,321,596.00	-
22060216	REPAYMENT FROM OTHER SOURCE	-	-	-	10,000,000.00	-
<b>2207</b>	<b>TRANSFER TO OTHER FUND</b>	<b>4,892,583,677.35</b>	<b>7,058,419,724.00</b>	<b>2,950,760,539.94</b>	<b>7,248,419,724.00</b>	<b>-</b>
<b>220701</b>	<b>TRANSFER TO OTHER FUND GENERAL</b>	<b>4,892,583,677.35</b>	<b>7,058,419,724.00</b>	<b>2,950,760,539.94</b>	<b>7,248,419,724.00</b>	<b>-</b>
22070101	TRANSFER TO CDF (SWV)	3,940,950,521.62	5,760,000,000.00	2,005,052,166.94	6,000,000,000.00	-
22070104	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENT	951,633,155.73	1,248,419,724.00	945,708,373.00	1,248,419,724.00	-
22070105	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	-	50,000,000.00	-	-	-

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<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>29,146,076,472.09</b>	<b>91,012,277,827.76</b>	<b>14,411,913,182.69</b>	<b>104,778,479,748.00</b>	<b>8,649,240,125.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,566,677,181.49</b>	<b>8,209,259,202.00</b>	<b>2,001,108,839.17</b>	<b>9,073,090,109.00</b>	<b>336,943,496.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,566,677,181.49</b>	<b>8,209,259,202.00</b>	<b>2,001,108,839.17</b>	<b>9,073,090,109.00</b>	<b>336,943,496.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	80,098,000.00	1,700,000,000.00	260,151,047.00	1,000,000,000.00	-
23010104	PURCHASE OF MOTOR CYCLES	1,795,500.00	27,414,315.00	8,100,000.00	16,825,000.00	1,750,000.00
23010105	PURCHASE OF MOTOR VEHICLES	920,360,966.70	2,404,450,000.00	772,077,106.35	2,329,680,000.00	-
23010106	PURCHASE OF VANS	137,824,000.00	141,582,458.00	-	713,000,000.00	-
23010107	PURCHASE OF TRUCKS	921,257.00	250,000,000.00	-	447,413,000.00	-
23010108	PURCHASE OF BUSES	130,817,500.00	289,150,000.00	-	220,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,070,000.00	102,842,650.00	11,292,650.00	88,000,000.00	-
23010113	PURCHASE OF COMPUTERS	8,961,600.00	28,000,000.00	6,291,850.00	26,034,240.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	-	5,555,000.00	380,000.00	-	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	7,500,000.00	5,500,000.00	1,904,800.00	2,915,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	1,075,000.00	43,267,950.00	-	104,000,000.00	-
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	-	-	-	10,000,000.00	-
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	5,000,000.00	-	5,000,000.00	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	421,521,477.09	500,500,000.00	251,906,586.73	1,000,500,000.00	-
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	12,000,000.00	4,500,000.00	-	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,000,000.00	5,500,000.00	-	34,582,000.00	-
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	966,500.00	1,000,000.00	900,000.00	1,000,000.00	-
23010128	PURCHASE OF SECURITY EQUIPMENT	9,912,000.00	23,000,000.00	9,391,200.00	53,000,000.00	-
23010136	PURCHASE OF LAW REPORT	19,975,000.00	20,000,000.00	16,986,000.00	14,729,720.00	-
23010140	PURCHASE OF COMMUNICATION EQUIPMENT	5,712,641.00	13,013,667.00	-	10,000,000.00	-
23010141	PURCHASE OF OFFICE EQUIPMENT	63,980,264.30	231,548,000.00	63,733,761.86	191,000,000.00	-
23010142	PURCHASE OF SLASHERS, MOWERS & TRACTOR	-	-	-	2,000,000.00	-
23010143	PURCHASE OF CLIMATE CHANGE MITIGATION / ADAPTATION AND ENVIRONMENTAL EQUIPMENT	-	50,000,000.00	-	100,000,000.00	100,000,000.00
23010144	PURCHASE OF PRINTING MACHINE	43,000,000.00	169,287,875.00	-	75,000,000.00	-
23010145	PURCHASE OF MATERIALS	4,150,000.00	22,101,505.00	6,500,000.00	17,725,000.00	-
23010146	PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	73,105,560.00	390,200,095.00	10,227,760.00	744,980,000.00	-
23010147	PURCHASE OF SPARE PARTS	-	5,400,000.00	-	5,500,000.00	-
23010149	PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT	262,736,446.40	700,000,000.00	304,098,197.23	500,000,000.00	-
23010150	PURCHASE OF DIGITAL STILL VIDEO GRAPHIC AND PHOTOGRAPHIC EQUIPMENT	-	2,300,000.00	-	4,353,750.00	-
23010151	PURCHASE OF AIRCRAFT BASIC EQUIPMENT	-	100,000,000.00	-	245,140,362.00	-
23010152	PURCHASE OF TOWING VEHICLES	-	9,367,636.00	-	-	-
23010153	PURCHASE OF TOOLS AND EQUIPMENT	-	62,849,547.00	7,225,000.00	144,141,980.00	-
23010154	PURCHASE OF WATER TREATMENT CHEMICAL	167,310,300.00	235,193,504.00	145,390,130.00	235,193,496.00	235,193,496.00
23010155	PURCHASE OF DRILLING EQUIPMENT & GEOPHYSICAL SURVEY EQUIPMENT	28,595,000.00	143,235,000.00	119,052,750.00	-	-
23010157	PURCHASE OF BOOKS-AIDS PROGRAMME	-	75,000,000.00	-	5,000,000.00	-
23010159	PURCHASE OF DRUGS	-	15,000,000.00	-	100,000,000.00	-
23010162	PURCHASE OF BIOMETRIC FINGER PRINTER AND READER MACHINES FOR E-AUDITING	164,288,169.00	300,000,000.00	-	383,339,061.00	-

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23010163	PURCHASE OF LABORATORY EQUIPMENT	-	50,000,000.00	-	30,000,000.00	-
23010165	PURCHASE OF TRAFFIC CONES	-	5,000,000.00	-	-	-
23010170	PURCHASE OF POSTAL REMOVAL MACHINE	-	-	-	2,500,000.00	-
23010172	PURCHASE OF HOSPITAL FURNITURE	-	15,000,000.00	-	210,000,000.00	-
23010173	PURCHASE OF SCHOOL FACILITIES	7,000,000.00	50,000,000.00	1,000,000.00	-	-
23010175	PURCHASE OF ARCHIVES MATERIALS	-	-	-	537,500.00	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,365,643,600.61</b>	<b>35,862,446,959.00</b>	<b>3,251,282,201.24</b>	<b>44,861,278,811.00</b>	<b>5,150,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,365,643,600.61</b>	<b>35,862,446,959.00</b>	<b>3,251,282,201.24</b>	<b>44,861,278,811.00</b>	<b>5,150,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	425,000,000.00	-	100,000,000.00	-
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	10,000,000.00	-	200,000,000.00	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	88,883,942.61	689,500,000.00	8,890,638.13	707,500,000.00	-
23020104	CONSTRUCTION / PROVISION OF HOUSING	80,000,000.00	92,820,645.00	-	205,000,000.00	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	116,691,295.32	205,332,696.00	159,443,050.50	59,500,000.00	50,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	739,600,000.00	308,745,279.68	1,000,000,000.00	-
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS/POSTS	-	25,000,000.00	-	200,000,000.00	-
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	25,640,000.00	-	-	-
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	120,063,469.93	500,000,000.00	116,651,572.20	1,000,000,000.00	-
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	7,000,000,000.00	-	7,000,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,659,026,409.15	13,007,840,253.00	1,156,730,941.58	19,217,940,119.00	1,100,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	2,000,000.00	-	310,000,000.00	-
23020120	CONSTRUCTION / PROVISION OF PUBLIC TOILET	15,474,522.50	87,265,621.00	-	130,000,000.00	-
23020121	CONSTRUCTION OF STATE RURAL ROADS	118,675,926.10	1,000,000,000.00	764,026,492.96	500,000,000.00	-
23020124	CONSTRUCTION OF MARKETS/PARKS	-	1,918,000,000.00	20,059,460.95	1,900,000,000.00	500,000,000.00
23020128	CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	-	172,017,880.00	-	1,230,500,533.00	-
23020130	CONSTRUCTION / PROVISION OF SATELITE CAMPUSES	-	2,000,000,000.00	-	2,878,514,046.00	-
23020133	CONSTRUCTION / PROVISION OF DATA PROCESSING CENTER	-	33,053,990.00	-	50,000,000.00	-
23020134	CONSTRUCTION / PROVISION OF COURT FACILITIES	3,500,000.00	-	-	-	-
23020135	CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	3,045,507,104.32	1,460,188,401.00	558,175,108.73	2,577,324,113.00	-
23020136	CONTRACTUAL OBLIGATION ON COMPLETED PROJECTS	45,719,314.00	424,187,473.00	116,139,656.51	500,000,000.00	-
23020137	CONSTRUCTION / PROVISION OF SHEA-NUTS BUTTER PROCESSING CENTRES/CLUSTERS	4,057,812.00	60,000,000.00	40,000,000.00	45,000,000.00	-
23020141	CONSTRUCTION / PROVISION OF INJECTION SUB-STATIONS & POWER EVACUATION LINES/FEEDERS	68,043,804.68	40,000,000.00	-	200,000,000.00	-
23020142	CONSTRUCTION / PROVISION OF KWARA GARMENT PRODUCTION VILLAGE	-	4,695,000,000.00	2,420,000.00	3,500,000,000.00	3,500,000,000.00
23020143	CONSTRUCTION / PROVISION OF FACTORIES/INDUSTRIES	-	1,250,000,000.00	-	1,350,000,000.00	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,298,237,211.88</b>	<b>3,727,583,376.76</b>	<b>1,506,218,619.99</b>	<b>6,681,269,375.00</b>	<b>1,000,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2,298,237,211.88</b>	<b>3,727,583,376.76</b>	<b>1,506,218,619.99</b>	<b>6,681,269,375.00</b>	<b>1,000,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	163,016,471.46	858,000,000.00	370,008,291.15	700,256,312.00	-
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	8,700,000.00	2,000,000.00	3,200,000.00	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	407,130,256.19	655,191,029.76	249,883,316.67	500,000,000.00	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	248,876,804.42	582,000,000.00	197,721,372.37	500,000,000.00	-
23030107	REHABILITATION/REPAIRS OF POLICE STATIONS/POSTS	-	5,000,000.00	-	10,000,000.00	-

**Kwara State Government 2022 Proposed Budget - Expenditure by Economic Classification**

<b>Code</b>	<b>Economic</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	-	15,000,000.00	-	-	-
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	3,968,263.75	300,000,000.00	100,192,806.56	1,500,000,000.00	-
23030113	REHABILITATION / REPAIRS - ROADS	994,286,090.08	350,000,000.00	281,528,608.00	750,000,000.00	-
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	16,869,391.00	188,646,393.00	64,649,909.25	1,020,500,000.00	-
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	-	156,169,995.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	69,922,815.08	304,818,695.00	62,333,350.00	267,710,125.00	-
23030127	REHABILITATION / REPAIRS - ICT INFRASTRUCTURES	-	45,000,000.00	-	-	-
23030128	REHABILITATION / REPAIRS OF HOSPITAL/HEALTH EQUIPMENT	4,000,000.00	5,000,000.00	-	5,000,000.00	-
23030132	REHABILITATION / REPAIRS - MARRIAGE REGISTRY	-	2,000,000.00	-	25,000,000.00	-
23030138	REHABILITATION AND EXPANSION OF SEMI-URBAN & URBAN WATER SCHEME	310,000,007.85	258,227,259.00	108,400,965.99	1,000,000,000.00	1,000,000,000.00
23030144	REHABILITATION / REPAIRS OF COURT FACILITIES	50,000,000.00	50,000,000.00	-	143,432,943.00	-
23030145	REHABILITATION / FABRICATION OF RORO-BINS	30,167,112.05	100,000,000.00	69,500,000.00	100,000,000.00	-
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>15,705,000.00</b>	<b>728,230,000.00</b>	<b>89,868,825.00</b>	<b>5,235,026,629.00</b>	<b>725,526,629.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>15,705,000.00</b>	<b>728,230,000.00</b>	<b>89,868,825.00</b>	<b>5,235,026,629.00</b>	<b>725,526,629.00</b>
23040101	TREE PLANTING:- HIGH FOREST REGENERATION	-	5,520,000.00	-	5,175,000.00	5,175,000.00
23040102	EROSION & FLOOD CONTROL:- CHANNELIZATION AND DREGGING OF ECOLOGICAL PROBLEM SITE	-	-	-	20,351,629.00	20,351,629.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	15,705,000.00	200,000,000.00	50,018,325.00	100,000,000.00	100,000,000.00
23040107	COCOA PRODUCTION PROGRAMME	-	5,000,000.00	-	-	-
23040108	KWARA STATE FISHERIES DEVELOPMENT PROGRAMME	-	7,710,000.00	-	3,500,000.00	-
23040109	LIVESTOCK DISEASES CONTROL	-	5,000,000.00	-	3,000,000.00	-
23040110	RABIES CONTROL	-	5,000,000.00	-	3,000,000.00	-
23040114	FG CONTRIBUTION ON LIVESTOCK DEVELOPMENT (STATE CONTRIBUTIONS)	-	500,000,000.00	39,850,500.00	5,100,000,000.00	600,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>18,899,813,478.11</b>	<b>42,484,758,290.00</b>	<b>7,563,434,697.29</b>	<b>38,927,814,824.00</b>	<b>1,436,770,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>18,899,813,478.11</b>	<b>42,484,758,290.00</b>	<b>7,563,434,697.29</b>	<b>38,927,814,824.00</b>	<b>1,436,770,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	751,570,556.00	1,336,971,835.00	149,137,644.05	849,972,560.00	-
23050102	COMPUTER SOFTWARE ACQUISITION	83,497,000.00	567,900,634.00	20,800,000.00	540,489,063.00	-
23050104	ANNIVERSARIES/CELEBRATIONS	51,092,568.00	46,250,000.00	20,000,000.00	100,675,000.00	-
23050105	GRASSROOT DEVELOPMENT PROJECTS	240,000,000.00	480,000,000.00	229,000,000.00	240,000,000.00	-
23050106	PROGRAMMES AND ACTIVITIES	589,847,526.00	5,769,615,838.00	1,813,195,404.83	9,613,832,164.00	435,000,000.00
23050107	TAKE-OFF GRANT	21,570,790.00	686,805,600.00	-	781,201,768.00	1,770,000.00
23050108	STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	20,000,000.00	4,699,294,200.00	500,000,000.00	4,849,256,000.00	-
23050109	EMPOWERMENT PROGRAMMES	-	406,500,000.00	51,611,533.00	413,000,000.00	-
23050110	EXIGENCY PROGRAMME PROJECT FUND	-	650,000,000.00	-	850,000,000.00	-
23050111	STATE MASTER PLANS	-	377,500,000.00	420,000,000.00	316,394,000.00	-
23050112	DONOR ASSISTED PROJECTS /PROGRAMMES	17,002,797,126.11	26,913,920,183.00	4,119,247,230.13	19,702,804,269.00	1,000,000,000.00
23050113	OTHER PROJECTS FUND	136,037,912.00	350,000,000.00	98,025,885.28	240,190,000.00	-
23050114	EMERGENCY INTERVENTION FUND	3,400,000.00	200,000,000.00	142,417,000.00	430,000,000.00	-

**Kwara State Government 2022 Proposed Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<b>Total Expenditure</b>	<b>33,807,768,347.00</b>	<b>50,908,444,429.00</b>	<b>84,716,212,776.00</b>	<b>104,778,479,748.00</b>	<b>189,494,692,524.00</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>12,161,656,182.00</b>	<b>12,619,215,015.00</b>	<b>24,780,871,197.00</b>	<b>13,682,876,655.00</b>	<b>38,463,747,852.00</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>3,796,638.00</b>	<b>4,329,484,817.00</b>	<b>4,333,281,455.00</b>	-	<b>4,333,281,455.00</b>
011100100100	GOVERNMENT HOUSE	724,415.00	4,065,261,466.00	4,065,985,881.00	-	4,065,985,881.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	-	240,515,660.00	240,515,660.00	-	240,515,660.00
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	-	16,450,000.00	16,450,000.00	-	16,450,000.00
011103700100	KWARA STATE MUSLIM PILGRIM WELFARE BOARD	3,072,223.00	4,140,303.00	7,212,526.00	-	7,212,526.00
011103800100	KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD	-	3,117,388.00	3,117,388.00	-	3,117,388.00
<b>01610000000</b>	<b>GOVERNMENT</b>	<b>512,273,909.00</b>	<b>5,437,263,552.00</b>	<b>5,949,537,461.00</b>	<b>8,885,528,548.00</b>	<b>14,835,066,009.00</b>
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	512,273,909.00	5,437,263,552.00	5,949,537,461.00	8,885,528,548.00	14,835,066,009.00
<b>01630000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	-	<b>15,912,500.00</b>	<b>15,912,500.00</b>	-	<b>15,912,500.00</b>
016300100100	MINISTRY OF SPECIAL DUTIES	-	15,912,500.00	15,912,500.00	-	15,912,500.00
<b>01120000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	<b>128,000,000.00</b>	<b>2,063,949,433.00</b>	<b>2,191,949,433.00</b>	<b>777,050,000.00</b>	<b>2,968,999,433.00</b>
011200100100	KWARA STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	-	2,002,352,433.00	2,002,352,433.00	-	2,002,352,433.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	128,000,000.00	53,300,000.00	181,300,000.00	777,050,000.00	958,350,000.00
011200400100	KWARA STATE HOUSE OF ASSEMBLY COMMISSION	-	8,297,000.00	8,297,000.00	-	8,297,000.00
<b>01230000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>390,475,648.00</b>	<b>182,875,427.00</b>	<b>573,351,075.00</b>	<b>2,633,047,858.00</b>	<b>3,206,398,933.00</b>
012300100100	MINISTRY OF COMMUNICATIONS	141,396,664.00	34,427,556.00	175,824,220.00	2,633,047,858.00	2,808,872,078.00
012300300100	KWARA STATE TELEVISION SERVICE	57,996,992.00	33,219,090.00	91,216,082.00	-	91,216,082.00
012300400100	KWARA STATE BROADCASTING CORPORATION	147,159,573.00	67,219,825.00	214,379,398.00	-	214,379,398.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	-	14,299,400.00	14,299,400.00	-	14,299,400.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	43,922,419.00	33,709,556.00	77,631,975.00	-	77,631,975.00
<b>01250000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>10,950,000,000.00</b>	<b>464,616,657.00</b>	<b>11,414,616,657.00</b>	<b>1,327,250,249.00</b>	<b>12,741,866,906.00</b>
012500100100	OFFICE OF HEAD OF SERVICE	10,950,000,000.00	464,616,657.00	11,414,616,657.00	1,327,250,249.00	12,741,866,906.00
<b>01400000000</b>	<b>STATE AUDITOR-GENERAL</b>	<b>167,982,230.00</b>	<b>48,000,000.00</b>	<b>215,982,230.00</b>	<b>60,000,000.00</b>	<b>275,982,230.00</b>
014000100100	AUDITOR-GENERAL STATE	92,230,645.00	36,000,000.00	128,230,645.00	30,000,000.00	158,230,645.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	75,751,585.00	12,000,000.00	87,751,585.00	30,000,000.00	117,751,585.00
<b>01490000000</b>	<b>KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>	-	<b>8,417,316.00</b>	<b>8,417,316.00</b>	-	<b>8,417,316.00</b>
014900100100	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	-	8,417,316.00	8,417,316.00	-	8,417,316.00
<b>01470000000</b>	<b>KWARA STATE CIVIL SERVICE COMMISSION</b>	<b>9,127,757.00</b>	<b>52,049,949.00</b>	<b>61,177,706.00</b>	-	<b>61,177,706.00</b>
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	9,127,757.00	52,049,949.00	61,177,706.00	-	61,177,706.00
<b>01480000000</b>	<b>KWARA STATE INDEPENDENT ELECTORAL COMMISSION</b>	-	<b>16,645,364.00</b>	<b>16,645,364.00</b>	-	<b>16,645,364.00</b>
014800100100	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	-	16,645,364.00	16,645,364.00	-	16,645,364.00

**Kwara State Government 2022 Proposed Budget - Expenditure by MDA**

<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel</b>	<b>Overhead</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>3,444,741,655.00</b>	<b>28,255,266,932.00</b>	<b>31,700,008,587.00</b>	<b>58,168,227,252.00</b>	<b>89,868,235,839.00</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>320,645,145.00</b>	<b>71,624,938.00</b>	<b>392,270,083.00</b>	<b>7,385,675,000.00</b>	<b>7,777,945,083.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	318,852,356.00	50,607,680.00	369,460,036.00	7,385,675,000.00	7,755,135,036.00
021510200100	KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT	-	19,410,047.00	19,410,047.00	-	19,410,047.00
021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT	1,792,789.00	1,607,211.00	3,400,000.00	-	3,400,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>1,741,572,110.00</b>	<b>27,016,664,127.00</b>	<b>28,758,236,237.00</b>	<b>3,714,000,000.00</b>	<b>32,472,236,237.00</b>
022000100100	MINISTRY OF FINANCE	365,081,819.00	23,818,323,428.00	24,183,405,247.00	1,311,500,000.00	25,494,905,247.00
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	1,376,490,291.00	3,198,340,699.00	4,574,830,990.00	2,402,500,000.00	6,977,330,990.00
<b>022200000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>225,439,041.00</b>	<b>40,856,787.00</b>	<b>266,295,828.00</b>	<b>17,506,869,995.00</b>	<b>17,773,165,823.00</b>
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	213,159,041.00	13,008,164.00	226,167,205.00	17,506,869,995.00	17,733,037,200.00
022201800100	KWARA INVESTMENT PROMOTION AGENCY	12,280,000.00	27,848,623.00	40,128,623.00	-	40,128,623.00
<b>023100000000</b>	<b>MINISTRY OF ENERGY</b>	<b>125,241,353.00</b>	<b>355,497,235.00</b>	<b>480,738,588.00</b>	<b>1,845,000,000.00</b>	<b>2,325,738,588.00</b>
023100100100	MINISTRY OF ENERGY	78,696,393.00	346,868,873.00	425,565,266.00	1,845,000,000.00	2,270,565,266.00
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	46,544,960.00	8,628,362.00	55,173,322.00	-	55,173,322.00
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>36,257,655.00</b>	<b>7,763,916.00</b>	<b>44,021,571.00</b>	<b>205,000,000.00</b>	<b>249,021,571.00</b>
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	36,257,655.00	7,763,916.00	44,021,571.00	205,000,000.00	249,021,571.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>337,434,856.00</b>	<b>56,258,078.00</b>	<b>393,692,934.00</b>	<b>16,661,158,661.00</b>	<b>17,054,851,595.00</b>
023400100100	MINISTRY OF WORKS	212,504,989.00	45,496,468.00	258,001,457.00	16,661,158,661.00	16,919,160,118.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	124,929,867.00	10,761,610.00	135,691,477.00	-	135,691,477.00
<b>023600000000</b>	<b>MIN. OF CULTURE AND TOURISM</b>	<b>43,234,099.00</b>	<b>8,927,217.00</b>	<b>52,161,316.00</b>	<b>-</b>	<b>52,161,316.00</b>
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	43,234,099.00	8,927,217.00	52,161,316.00	-	52,161,316.00
<b>023800000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>228,351,613.00</b>	<b>322,720,078.00</b>	<b>551,071,691.00</b>	<b>8,027,280,100.00</b>	<b>8,578,351,791.00</b>
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	103,104,312.00	306,061,658.00	409,165,970.00	7,775,707,540.00	8,184,873,510.00
023800400100	BUREAU OF STATISTICS	125,247,301.00	16,658,420.00	141,905,721.00	251,572,560.00	393,478,281.00
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>1,983,927.00</b>	<b>7,617,972.00</b>	<b>9,601,899.00</b>	<b>1,000,000.00</b>	<b>10,601,899.00</b>
025000100100	FISCAL RESPONSIBILITY COMMISSION	1,983,927.00	7,617,972.00	9,601,899.00	1,000,000.00	10,601,899.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>248,116,542.00</b>	<b>272,326,734.00</b>	<b>520,443,276.00</b>	<b>1,395,443,496.00</b>	<b>1,915,886,772.00</b>
025200100100	MINISTRY OF WATER RESOURCES	59,828,087.00	11,798,948.00	71,627,035.00	1,395,443,496.00	1,467,070,531.00
025210200100	KWARA STATE WATER CORPORATION	188,288,455.00	253,303,052.00	441,591,507.00	-	441,591,507.00
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	-	7,224,734.00	7,224,734.00	-	7,224,734.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>36,257,655.00</b>	<b>12,763,142.00</b>	<b>49,020,797.00</b>	<b>44,800,000.00</b>	<b>93,820,797.00</b>
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	36,257,655.00	7,820,466.00	44,078,121.00	44,800,000.00	88,878,121.00
025301000100	KWARA STATE HOUSING CORPORATION	-	4,942,676.00	4,942,676.00	-	4,942,676.00
<b>026000000000</b>	<b>KWARA GEOGRAPHICAL INFORMATION SERVICE</b>	<b>100,207,659.00</b>	<b>82,246,708.00</b>	<b>182,454,367.00</b>	<b>1,382,000,000.00</b>	<b>1,564,454,367.00</b>
026000100100	KWARA GEOGRAPHICAL INFORMATION SERVICE (KWGIS)	100,207,659.00	82,246,708.00	182,454,367.00	1,382,000,000.00	1,564,454,367.00

**Kwara State Government 2022 Proposed Budget - Expenditure by MDA**

<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel</b>	<b>Overhead</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,228,070,849.00</b>	<b>811,215,270.00</b>	<b>2,039,286,119.00</b>	<b>550,337,663.00</b>	<b>2,589,623,782.00</b>
<b>03180000000</b>	<b>STATE JUDICIAL SERVICE COMMISSION</b>	<b>31,540,951.00</b>	<b>16,286,600.00</b>	<b>47,827,551.00</b>	<b>34,150,000.00</b>	<b>81,977,551.00</b>
031801100100	STATE JUDICIAL SERVICE COMMISSION	31,540,951.00	16,286,600.00	47,827,551.00	34,150,000.00	81,977,551.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>1,196,529,898.00</b>	<b>794,928,670.00</b>	<b>1,991,458,568.00</b>	<b>516,187,663.00</b>	<b>2,507,646,231.00</b>
032600100100	MINISTRY OF JUSTICE	124,689,709.00	297,951,102.00	422,640,811.00	15,000,000.00	437,640,811.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	232,037,822.00	38,028,487.00	270,066,309.00	-	270,066,309.00
032605100100	JUDICIARY (HIGH COURT OF JUSTICE)	681,102,367.00	249,514,358.00	930,616,725.00	357,754,720.00	1,288,371,445.00
032605300100	JUDICIARY (SHARIA COURT OF APPEAL)	158,700,000.00	209,434,723.00	368,134,723.00	143,432,943.00	511,567,666.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>16,973,299,661.00</b>	<b>9,222,747,212.00</b>	<b>26,196,046,873.00</b>	<b>32,377,038,178.00</b>	<b>58,573,085,051.00</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>19,335,463.00</b>	<b>71,591,080.00</b>	<b>90,926,543.00</b>	<b>275,000,000.00</b>	<b>365,926,543.00</b>
051300100100	MINISTRY OF YOUTH DEVELOPMENT	19,335,463.00	71,591,080.00	90,926,543.00	275,000,000.00	365,926,543.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>37,775,916.00</b>	<b>43,573,831.00</b>	<b>81,349,747.00</b>	<b>75,000,000.00</b>	<b>156,349,747.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS	37,775,916.00	43,573,831.00	81,349,747.00	75,000,000.00	156,349,747.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>13,071,520,973.00</b>	<b>6,681,344,723.00</b>	<b>19,752,865,696.00</b>	<b>9,435,571,341.00</b>	<b>29,188,437,037.00</b>
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	214,575,863.00	506,974,002.00	721,549,865.00	9,435,571,341.00	10,157,121,206.00
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	88,500,613.00	161,006,487.00	249,507,100.00	-	249,507,100.00
051701000100	AGENCY FOR MASS EDUCATION	17,464,688.00	16,173,084.00	33,637,772.00	-	33,637,772.00
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	29,715,199.00	418,841,540.00	448,556,739.00	-	448,556,739.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	1,959,497,608.00	836,072,292.00	2,795,569,900.00	-	2,795,569,900.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	586,570,573.00	126,225,600.00	712,796,173.00	-	712,796,173.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	750,985,241.00	127,259,448.00	878,244,689.00	-	878,244,689.00
051701900300	KWARA STATE COLLEGE OF EDUCATION, LAFIAGI	304,447,590.00	81,775,388.00	386,222,978.00	-	386,222,978.00
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	2,718,000,000.00	3,836,229,743.00	6,554,229,743.00	-	6,554,229,743.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	153,203,000.00	361,228,635.00	514,431,635.00	-	514,431,635.00
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	6,116,982,910.00	21,250,936.00	6,138,233,846.00	-	6,138,233,846.00
051705500100	INTERNATIONAL VOCATIONAL TECHNICAL ENTREPRENEURSHIP COLLEGE (IVTEC)	131,577,688.00	184,706,590.00	316,284,278.00	-	316,284,278.00
051705600100	KWARA STATE SCHOLARSHIP BOARD	-	3,600,978.00	3,600,978.00	-	3,600,978.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>3,013,032,432.00</b>	<b>1,528,921,746.00</b>	<b>4,541,954,178.00</b>	<b>12,309,074,518.00</b>	<b>16,851,028,696.00</b>
052100100100	MINISTRY OF HEALTH	2,925,646,403.00	252,350,137.00	3,177,996,540.00	12,201,374,518.00	15,379,371,058.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	16,288,116.00	30,675,244.00	46,963,360.00	107,700,000.00	154,663,360.00
052100300100	KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	130,981,525.00	130,981,525.00	-	130,981,525.00
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	-	946,665,600.00	946,665,600.00	-	946,665,600.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	35,125,838.00	106,987,190.00	142,113,028.00	-	142,113,028.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	35,972,075.00	61,262,050.00	97,234,125.00	-	97,234,125.00

**Kwara State Government 2022 Proposed Budget - Expenditure by MDA**

<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel</b>	<b>Overhead</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>134,377,718.00</b>	<b>394,502,829.00</b>	<b>528,880,547.00</b>	<b>1,637,926,609.00</b>	<b>2,166,807,156.00</b>
053500100100	MINISTRY OF ENVIRONMENT	127,959,588.00	376,539,605.00	504,499,193.00	1,637,926,609.00	2,142,425,802.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	6,418,130.00	17,963,224.00	24,381,354.00	-	24,381,354.00
<b>05390000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>308,515,052.00</b>	<b>380,978,132.00</b>	<b>689,493,184.00</b>	<b>2,811,203,769.00</b>	<b>3,500,696,953.00</b>
053900100100	KWARA STATE SPORTS COMMISSION	68,095,052.00	175,301,866.00	243,396,918.00	2,811,203,769.00	3,054,600,687.00
053905200100	KWARA UNITED FOOTBALL CLUB	240,420,000.00	205,676,266.00	446,096,266.00	-	446,096,266.00
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>168,731,953.00</b>	<b>47,077,554.00</b>	<b>215,809,507.00</b>	<b>800,000,000.00</b>	<b>1,015,809,507.00</b>
055100100100	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	168,731,953.00	47,077,554.00	215,809,507.00	800,000,000.00	1,015,809,507.00
<b>05570000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>138,850,074.00</b>	<b>36,708,000.00</b>	<b>175,558,074.00</b>	<b>5,001,786,941.00</b>	<b>5,177,345,015.00</b>
055700100100	MINISTRY OF TERTIARY EDUCATION	138,850,074.00	36,708,000.00	175,558,074.00	5,001,786,941.00	5,177,345,015.00
<b>05670000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	<b>81,160,080.00</b>	<b>38,049,317.00</b>	<b>119,209,397.00</b>	<b>31,475,000.00</b>	<b>150,684,397.00</b>
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	81,160,080.00	38,049,317.00	119,209,397.00	31,475,000.00	150,684,397.00

**Kwara State Government 2022 Proposed Budget - Total Expenditure by Functional Classification**

Code	Function	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
	<b>Total Expenditure</b>	<b>85,301,150,013.98</b>	<b>168,962,333,086.36</b>	<b>61,662,015,980.59</b>	<b>189,494,692,524.00</b>	<b>9,485,146,826.00</b>
<b>701</b>	<b>General Public Service</b>	<b>23,706,477,366.47</b>	<b>53,403,857,096.00</b>	<b>22,218,495,901.47</b>	<b>62,768,208,932.00</b>	<b>291,000,000.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>14,615,576,189.02</b>	<b>33,784,488,497.00</b>	<b>13,169,976,693.58</b>	<b>23,805,282,480.00</b>	-
70111	Executive Organ and Legislative Organs	5,695,364,312.33	7,440,811,037.00	4,140,579,773.67	7,275,500,974.00	-
70112	Financial and Fiscal Affairs	8,920,211,876.69	26,343,677,460.00	9,029,396,919.91	16,529,781,506.00	-
<b>7013</b>	<b>General Services</b>	<b>3,758,409,376.80</b>	<b>8,836,098,434.00</b>	<b>3,470,959,766.08</b>	<b>22,700,792,228.00</b>	<b>291,000,000.00</b>
70131	General Personnel Services	1,758,535,670.00	2,515,454,126.00	953,254,653.41	2,611,461,928.00	291,000,000.00
70132	Overall Planning and Statistical Services	140,165,124.80	472,999,230.00	128,008,176.67	8,578,351,791.00	-
70133	Other General Services	1,859,708,582.00	5,847,645,078.00	2,389,696,936.00	11,510,978,509.00	-
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>9,679,669.44</b>	<b>38,548,364.00</b>	<b>16,284,844.17</b>	<b>33,095,364.00</b>	-
70161	General Public Services N.E.C	9,679,669.44	38,548,364.00	16,284,844.17	33,095,364.00	-
<b>7017</b>	<b>Public Debt Transactions</b>	<b>4,371,178,975.48</b>	<b>9,446,302,077.00</b>	<b>4,615,566,224.64</b>	<b>14,980,619,136.00</b>	-
70171	Public Debt Transactions	4,371,178,975.48	9,446,302,077.00	4,615,566,224.64	14,980,619,136.00	-
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>951,633,155.73</b>	<b>1,298,419,724.00</b>	<b>945,708,373.00</b>	<b>1,248,419,724.00</b>	-
70181	Transfer of a General Character between Different Levels of Government	951,633,155.73	1,298,419,724.00	945,708,373.00	1,248,419,724.00	-
<b>703</b>	<b>Public Order and Safety</b>	<b>1,365,580,333.35</b>	<b>2,650,833,122.60</b>	<b>1,187,687,397.99</b>	<b>2,319,557,473.00</b>	-
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,365,580,333.35</b>	<b>2,650,833,122.60</b>	<b>1,187,687,397.99</b>	<b>2,319,557,473.00</b>	-
70331	Justice & Law Courts	1,365,580,333.35	2,650,833,122.60	1,187,687,397.99	2,319,557,473.00	-
<b>704</b>	<b>Economic Affairs</b>	<b>7,648,718,759.16</b>	<b>39,739,134,702.00</b>	<b>5,520,660,020.33</b>	<b>48,003,894,138.00</b>	<b>5,601,175,000.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>675,552,755.50</b>	<b>16,644,292,348.50</b>	<b>313,405,408.50</b>	<b>17,773,165,823.00</b>	<b>4,450,000,000.00</b>
70411	General Economic and Commercial Affairs	675,552,755.50	16,644,292,348.50	313,405,408.50	17,773,165,823.00	4,450,000,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>823,959,974.78</b>	<b>3,349,687,360.00</b>	<b>1,358,188,305.00</b>	<b>7,777,945,083.00</b>	<b>1,151,175,000.00</b>
70421	Agriculture	823,959,974.78	3,349,687,360.00	1,358,188,305.00	7,777,945,083.00	1,151,175,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>858,486,292.48</b>	<b>1,997,518,707.00</b>	<b>634,116,872.38</b>	<b>2,325,738,588.00</b>	-
70435	Electricity	858,486,292.48	1,997,518,707.00	634,116,872.38	2,325,738,588.00	-
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>4,570,165,930.97</b>	<b>15,210,634,474.50</b>	<b>2,782,055,910.30</b>	<b>17,168,181,689.00</b>	-
70441	State Support to Mining Resources other than mineral fuels	-	3,247,972.00	-	249,021,571.00	-
70443	Construction	4,570,165,930.97	15,207,386,502.50	2,782,055,910.30	16,919,160,118.00	-
<b>7045</b>	<b>Transport</b>	<b>100,325,541.28</b>	<b>135,991,477.00</b>	<b>98,934,281.12</b>	<b>135,691,477.00</b>	-
70451	Road Transport	100,325,541.28	135,991,477.00	98,934,281.12	135,691,477.00	-
<b>7046</b>	<b>Communication</b>	<b>620,228,264.15</b>	<b>2,401,010,335.00</b>	<b>333,959,243.03</b>	<b>2,823,171,478.00</b>	-
70461	Communication	620,228,264.15	2,401,010,335.00	333,959,243.03	2,823,171,478.00	-
<b>705</b>	<b>Environmental Protection</b>	<b>524,377,143.70</b>	<b>2,029,711,012.00</b>	<b>479,993,519.65</b>	<b>2,166,807,156.00</b>	<b>1,072,778,330.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>14,025,735.86</b>	<b>22,149,833.00</b>	<b>9,868,517.25</b>	<b>24,381,354.00</b>	-
70511	Waste Management	14,025,735.86	22,149,833.00	9,868,517.25	24,381,354.00	-
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>510,351,407.84</b>	<b>2,007,561,179.00</b>	<b>470,125,002.40</b>	<b>2,142,425,802.00</b>	<b>1,072,778,330.00</b>
70561	Environmental Protection N.E.C.	510,351,407.84	2,007,561,179.00	470,125,002.40	2,142,425,802.00	1,072,778,330.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>1,246,270,670.40</b>	<b>4,422,733,934.00</b>	<b>1,841,539,988.65</b>	<b>3,574,161,936.00</b>	<b>1,285,193,496.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>139,746,092.38</b>	<b>2,680,287,838.00</b>	<b>749,093,726.95</b>	<b>1,658,275,164.00</b>	-
70611	Housing Development	139,746,092.38	2,680,287,838.00	749,093,726.95	1,658,275,164.00	-
<b>7063</b>	<b>Water Supply</b>	<b>1,106,524,578.02</b>	<b>1,742,446,096.00</b>	<b>1,092,446,261.70</b>	<b>1,915,886,772.00</b>	<b>1,285,193,496.00</b>
70631	Water Supply	1,106,524,578.02	1,742,446,096.00	1,092,446,261.70	1,915,886,772.00	1,285,193,496.00

**Kwara State Government 2022 Proposed Budget - Total Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
<b>707</b>	<b>Health</b>	<b>21,424,204,506.29</b>	<b>17,165,118,472.76</b>	<b>5,249,370,233.07</b>	<b>16,611,681,543.00</b>	<b>1,235,000,000.00</b>
<b>7073</b>	<b>Hospital Services</b>	<b>504,778,997.62</b>	<b>622,886,850.00</b>	<b>501,565,028.48</b>	<b>946,665,600.00</b>	-
70731	General Hospital Services	504,778,997.62	622,886,850.00	501,565,028.48	946,665,600.00	-
<b>7074</b>	<b>Public Health Services</b>	<b>145,728,104.96</b>	<b>449,800,457.00</b>	<b>104,517,367.04</b>	<b>285,644,885.00</b>	-
70741	Public Health Services	145,728,104.96	449,800,457.00	104,517,367.04	285,644,885.00	-
<b>7076</b>	<b>Health N. E. C</b>	<b>20,773,697,403.71</b>	<b>16,092,431,165.76</b>	<b>4,643,287,837.55</b>	<b>15,379,371,058.00</b>	<b>1,235,000,000.00</b>
70761	Health N. E. C	20,773,697,403.71	16,092,431,165.76	4,643,287,837.55	15,379,371,058.00	1,235,000,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>2,553,813,000.14</b>	<b>4,875,402,704.00</b>	<b>960,076,731.58</b>	<b>8,302,225,145.00</b>	-
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>644,240,660.00</b>	<b>1,498,045,119.00</b>	<b>508,649,501.36</b>	<b>3,500,696,953.00</b>	-
70811	Recreational and Sporting Services	644,240,660.00	1,498,045,119.00	508,649,501.36	3,500,696,953.00	-
<b>7082</b>	<b>Cultural Services</b>	<b>408,940,489.19</b>	<b>1,168,695,639.00</b>	<b>176,093,369.43</b>	<b>1,067,970,823.00</b>	-
70821	Cultural Services	408,940,489.19	1,168,695,639.00	176,093,369.43	1,067,970,823.00	-
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>355,469,359.95</b>	<b>404,049,455.00</b>	<b>269,353,242.79</b>	<b>383,227,455.00</b>	-
70831	Broadcasting and Publishing Services	355,469,359.95	404,049,455.00	269,353,242.79	383,227,455.00	-
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>1,145,162,491.00</b>	<b>1,804,612,491.00</b>	<b>5,980,618.00</b>	<b>3,350,329,914.00</b>	-
70841	Religious and Other Community Services	1,145,162,491.00	1,804,612,491.00	5,980,618.00	3,350,329,914.00	-
<b>709</b>	<b>Education</b>	<b>17,212,476,079.02</b>	<b>34,154,135,309.00</b>	<b>16,578,707,127.97</b>	<b>34,875,195,514.00</b>	-
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>172,950,317.71</b>	<b>553,452,015.00</b>	<b>121,555,915.00</b>	<b>249,507,100.00</b>	-
70912	Primary Education	172,950,317.71	553,452,015.00	121,555,915.00	249,507,100.00	-
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>374,443,017.86</b>	<b>683,954,718.00</b>	<b>360,156,454.23</b>	<b>830,715,913.00</b>	-
70931	Post-Secondary and Non Tertiary Education	374,443,017.86	683,954,718.00	360,156,454.23	830,715,913.00	-
<b>7094</b>	<b>Tertiary Education</b>	<b>9,352,288,689.00</b>	<b>16,418,145,046.00</b>	<b>9,275,012,281.01</b>	<b>17,462,378,699.00</b>	-
70941	First Stage of Tertiary Education	5,312,680,466.77	10,574,485,736.00	5,082,273,350.81	10,908,148,956.00	-
70942	Second Stage of Tertiary Education	4,039,608,222.23	5,843,659,310.00	4,192,738,930.20	6,554,229,743.00	-
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>21,514,003.55</b>	<b>50,787,772.00</b>	<b>12,248,673.20</b>	<b>33,637,772.00</b>	-
70951	Education Not Definable by Level	21,514,003.55	50,787,772.00	12,248,673.20	33,637,772.00	-
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>5,479,377,109.74</b>	<b>6,646,301,865.00</b>	<b>4,363,408,033.15</b>	<b>6,141,834,824.00</b>	-
70961	Subsidiary Services to Education	5,479,377,109.74	6,646,301,865.00	4,363,408,033.15	6,141,834,824.00	-
<b>7098</b>	<b>Education N. E. C</b>	<b>1,811,902,941.16</b>	<b>9,801,493,893.00</b>	<b>2,446,325,771.38</b>	<b>10,157,121,206.00</b>	-
70981	Education N. E. C	1,811,902,941.16	9,801,493,893.00	2,446,325,771.38	10,157,121,206.00	-
<b>710</b>	<b>Social Protection</b>	<b>9,619,232,155.45</b>	<b>10,521,406,734.00</b>	<b>7,625,485,059.88</b>	<b>10,872,960,687.00</b>	-
<b>7102</b>	<b>Old Age</b>	<b>9,142,277,737.91</b>	<b>9,601,815,833.00</b>	<b>7,218,792,047.40</b>	<b>10,200,000,000.00</b>	-
71021	Old Age	9,142,277,737.91	9,601,815,833.00	7,218,792,047.40	10,200,000,000.00	-
<b>7104</b>	<b>Family and Children</b>	<b>180,479,613.30</b>	<b>315,752,669.00</b>	<b>122,713,678.40</b>	<b>106,349,747.00</b>	-
71041	Family and Children	180,479,613.30	315,752,669.00	122,713,678.40	106,349,747.00	-
<b>7105</b>	<b>Unemployment</b>	<b>296,474,804.24</b>	<b>595,188,233.00</b>	<b>283,979,334.08</b>	<b>365,926,543.00</b>	-
71051	Unemployment	296,474,804.24	595,188,233.00	283,979,334.08	365,926,543.00	-
<b>7109</b>	<b>Social Protection N. E. C</b>	-	<b>8,649,999.00</b>	-	<b>200,684,397.00</b>	-
71091	Social Protection N. E. C	-	8,649,999.00	-	200,684,397.00	-

**Kwara State Government 2022 Proposed Budget - Personnel Expenditure by Functional Classification**

Code	Function	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
	<b>Total Personnel Expenditure</b>	<b>30,826,213,207.71</b>	<b>32,907,608,543.60</b>	<b>23,185,442,907.60</b>	<b>33,807,768,347.00</b>	-
<b>701</b>	<b>General Public Service</b>	<b>3,439,066,610.43</b>	<b>3,405,073,739.00</b>	<b>2,501,269,117.36</b>	<b>3,540,015,961.00</b>	-
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>2,047,179,047.74</b>	<b>2,195,424,772.00</b>	<b>1,599,933,278.90</b>	<b>2,040,262,682.00</b>	-
70111	Executive Organ and Legislative Organs	101,518,095.24	128,724,415.00	80,317,117.15	128,724,415.00	-
70112	Financial and Fiscal Affairs	1,945,660,952.50	2,066,700,357.00	1,519,616,161.75	1,911,538,267.00	-
<b>7013</b>	<b>General Services</b>	<b>1,391,887,562.69</b>	<b>1,209,648,967.00</b>	<b>901,335,838.46</b>	<b>1,499,753,279.00</b>	-
70131	General Personnel Services	904,929,915.89	660,127,757.00	546,950,943.70	759,127,757.00	-
70132	Overall Planning and Statistical Services	130,820,323.80	134,247,301.00	90,260,354.76	228,351,613.00	-
70133	Other General Services	356,137,323.00	415,273,909.00	264,124,540.00	512,273,909.00	-
<b>703</b>	<b>Public Order and Safety</b>	<b>928,822,515.86</b>	<b>996,033,027.60</b>	<b>723,466,298.48</b>	<b>996,033,027.00</b>	-
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>928,822,515.86</b>	<b>996,033,027.60</b>	<b>723,466,298.48</b>	<b>996,033,027.00</b>	-
70331	Justice & Law Courts	928,822,515.86	996,033,027.60	723,466,298.48	996,033,027.00	-
<b>704</b>	<b>Economic Affairs</b>	<b>1,305,996,208.35</b>	<b>1,309,653,949.00</b>	<b>941,202,005.76</b>	<b>1,186,414,714.00</b>	-
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>213,298,641.58</b>	<b>234,930,576.50</b>	<b>159,869,281.00</b>	<b>225,439,041.00</b>	-
70411	General Economic and Commercial Affairs	213,298,641.58	234,930,576.50	159,869,281.00	225,439,041.00	-
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>356,993,913.50</b>	<b>317,878,378.00</b>	<b>238,040,735.00</b>	<b>320,645,145.00</b>	-
70421	Agriculture	356,993,913.50	317,878,378.00	238,040,735.00	320,645,145.00	-
<b>7043</b>	<b>Fuel and Energy</b>	<b>125,604,137.32</b>	<b>128,571,761.00</b>	<b>91,392,494.60</b>	<b>125,241,353.00</b>	-
70435	Electricity	125,604,137.32	128,571,761.00	91,392,494.60	125,241,353.00	-
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>378,643,128.56</b>	<b>357,946,702.50</b>	<b>259,566,234.59</b>	<b>248,762,644.00</b>	-
70441	State Support to Mining Resources other than mineral fuels	-	-	-	36,257,655.00	-
70443	Construction	378,643,128.56	357,946,702.50	259,566,234.59	212,504,989.00	-
<b>7045</b>	<b>Transport</b>	<b>88,421,570.28</b>	<b>124,929,867.00</b>	<b>90,638,074.07</b>	<b>124,929,867.00</b>	-
70451	Road Transport	88,421,570.28	124,929,867.00	90,638,074.07	124,929,867.00	-
<b>7046</b>	<b>Communication</b>	<b>143,034,817.11</b>	<b>145,396,664.00</b>	<b>101,695,186.50</b>	<b>141,396,664.00</b>	-
70461	Communication	143,034,817.11	145,396,664.00	101,695,186.50	141,396,664.00	-
<b>705</b>	<b>Environmental Protection</b>	<b>164,800,281.99</b>	<b>147,328,197.00</b>	<b>97,565,870.83</b>	<b>134,377,718.00</b>	-
<b>7051</b>	<b>Waste Management</b>	<b>6,316,274.69</b>	<b>7,368,609.00</b>	<b>4,813,597.53</b>	<b>6,418,130.00</b>	-
70511	Waste Management	6,316,274.69	7,368,609.00	4,813,597.53	6,418,130.00	-
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>158,484,007.30</b>	<b>139,959,588.00</b>	<b>92,752,273.30</b>	<b>127,959,588.00</b>	-
70561	Environmental Protection N.E.C.	158,484,007.30	139,959,588.00	92,752,273.30	127,959,588.00	-
<b>706</b>	<b>Housing and Community Amenities</b>	<b>273,098,943.21</b>	<b>376,640,370.00</b>	<b>255,740,205.89</b>	<b>384,581,856.00</b>	-
<b>7061</b>	<b>Housing Development</b>	<b>22,950,657.16</b>	<b>119,207,659.00</b>	<b>71,653,928.42</b>	<b>136,465,314.00</b>	-
70611	Housing Development	22,950,657.16	119,207,659.00	71,653,928.42	136,465,314.00	-
<b>7063</b>	<b>Water Supply</b>	<b>250,148,286.05</b>	<b>257,432,711.00</b>	<b>184,086,277.47</b>	<b>248,116,542.00</b>	-
70631	Water Supply	250,148,286.05	257,432,711.00	184,086,277.47	248,116,542.00	-
<b>707</b>	<b>Health</b>	<b>2,895,808,092.58</b>	<b>2,518,512,159.00</b>	<b>1,927,522,380.60</b>	<b>2,941,934,519.00</b>	-
<b>7074</b>	<b>Public Health Services</b>	<b>16,168,116.00</b>	<b>23,146,907.00</b>	<b>12,126,087.00</b>	<b>16,288,116.00</b>	-
70741	Public Health Services	16,168,116.00	23,146,907.00	12,126,087.00	16,288,116.00	-
<b>7076</b>	<b>Health N. E. C</b>	<b>2,879,639,976.58</b>	<b>2,495,365,252.00</b>	<b>1,915,396,293.60</b>	<b>2,925,646,403.00</b>	-
70761	Health N. E. C	2,879,639,976.58	2,495,365,252.00	1,915,396,293.60	2,925,646,403.00	-
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>541,997,651.77</b>	<b>669,710,886.00</b>	<b>469,311,306.21</b>	<b>772,632,311.00</b>	-
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>194,548,796.36</b>	<b>279,016,056.00</b>	<b>202,642,173.00</b>	<b>308,515,052.00</b>	-
70811	Recreational and Sporting Services	194,548,796.36	279,016,056.00	202,642,173.00	308,515,052.00	-

**Kwara State Government 2022 Proposed Budget - Personnel Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
<b>7082</b>	<b>Cultural Services</b>	<b>113,132,519.53</b>	<b>127,615,846.00</b>	<b>83,241,884.07</b>	<b>211,966,052.00</b>	-
70821	Cultural Services	113,132,519.53	127,615,846.00	83,241,884.07	211,966,052.00	-
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>234,316,335.88</b>	<b>263,078,984.00</b>	<b>183,427,249.14</b>	<b>249,078,984.00</b>	-
70831	Broadcasting and Publishing Services	234,316,335.88	263,078,984.00	183,427,249.14	249,078,984.00	-
<b>7084</b>	<b>Religious and Other Community Services</b>	-	-	-	<b>3,072,223.00</b>	-
70841	Religious and Other Community Services	-	-	-	3,072,223.00	-
<b>709</b>	<b>Education</b>	<b>11,988,118,120.74</b>	<b>13,730,719,374.00</b>	<b>8,940,856,904.21</b>	<b>13,513,506,782.00</b>	-
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>100,500,612.71</b>	<b>107,663,028.00</b>	<b>63,512,132.00</b>	<b>88,500,613.00</b>	-
70912	Primary Education	100,500,612.71	107,663,028.00	63,512,132.00	88,500,613.00	-
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>220,556,951.36</b>	<b>263,986,031.00</b>	<b>160,343,159.75</b>	<b>284,780,688.00</b>	-
70931	Post-Secondary and Non Tertiary Education	220,556,951.36	263,986,031.00	160,343,159.75	284,780,688.00	-
<b>7094</b>	<b>Tertiary Education</b>	<b>5,932,951,374.19</b>	<b>6,503,092,789.00</b>	<b>4,198,399,745.63</b>	<b>6,791,202,020.00</b>	-
70941	First Stage of Tertiary Education	3,837,299,267.19	3,785,092,789.00	2,599,342,564.30	4,073,202,020.00	-
70942	Second Stage of Tertiary Education	2,095,652,107.00	2,718,000,000.00	1,599,057,181.33	2,718,000,000.00	-
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>19,464,688.00</b>	<b>19,464,688.00</b>	<b>10,632,359.20</b>	<b>17,464,688.00</b>	-
70951	Education Not Definable by Level	19,464,688.00	19,464,688.00	10,632,359.20	17,464,688.00	-
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>5,472,325,633.17</b>	<b>6,616,982,910.00</b>	<b>4,350,067,385.22</b>	<b>6,116,982,910.00</b>	-
70961	Subsidiary Services to Education	5,472,325,633.17	6,616,982,910.00	4,350,067,385.22	6,116,982,910.00	-
<b>7098</b>	<b>Education N. E. C</b>	<b>242,318,861.31</b>	<b>219,529,928.00</b>	<b>157,902,122.41</b>	<b>214,575,863.00</b>	-
70981	Education N. E. C	242,318,861.31	219,529,928.00	157,902,122.41	214,575,863.00	-
<b>710</b>	<b>Social Protection</b>	<b>9,288,504,782.78</b>	<b>9,753,936,842.00</b>	<b>7,328,508,818.26</b>	<b>10,338,271,459.00</b>	-
<b>7102</b>	<b>Old Age</b>	<b>9,142,277,737.91</b>	<b>9,601,815,833.00</b>	<b>7,218,792,047.40</b>	<b>10,200,000,000.00</b>	-
71021	Old Age	9,142,277,737.91	9,601,815,833.00	7,218,792,047.40	10,200,000,000.00	-
<b>7104</b>	<b>Family and Children</b>	<b>99,656,626.80</b>	<b>106,910,125.00</b>	<b>77,242,933.40</b>	<b>37,775,916.00</b>	-
71041	Family and Children	99,656,626.80	106,910,125.00	77,242,933.40	37,775,916.00	-
<b>7105</b>	<b>Unemployment</b>	<b>46,570,418.07</b>	<b>45,210,884.00</b>	<b>32,473,837.46</b>	<b>19,335,463.00</b>	-
71051	Unemployment	46,570,418.07	45,210,884.00	32,473,837.46	19,335,463.00	-
<b>7109</b>	<b>Social Protection N. E. C</b>	-	-	-	<b>81,160,080.00</b>	-
71091	Social Protection N. E. C	-	-	-	81,160,080.00	-

**Kwara State Government 2022 Proposed Budget - Overhead Expenditure by Functional Classification**

Code	Function	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
	<b>Total Overhead Expenditure</b>	<b>25,328,860,334.18</b>	<b>45,042,446,715.00</b>	<b>24,064,659,890.30</b>	<b>50,908,444,429.00</b>	<b>835,906,701.00</b>
<b>701</b>	<b>General Public Service</b>	<b>17,556,733,774.96</b>	<b>32,586,083,022.00</b>	<b>16,972,895,517.39</b>	<b>36,436,084,074.00</b>	<b>291,000,000.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>11,011,114,026.37</b>	<b>19,465,338,155.00</b>	<b>10,413,950,314.96</b>	<b>17,212,969,798.00</b>	-
70111	Executive Organ and Legislative Organs	4,848,941,576.09	5,889,036,622.00	3,811,262,656.52	6,369,726,559.00	-
70112	Financial and Fiscal Affairs	6,162,172,450.28	13,576,301,533.00	6,602,687,658.44	10,843,243,239.00	-
<b>7013</b>	<b>General Services</b>	<b>1,213,127,947.94</b>	<b>2,337,474,702.00</b>	<b>981,385,760.62</b>	<b>2,960,980,052.00</b>	<b>291,000,000.00</b>
70131	General Personnel Services	342,765,996.94	524,925,283.00	350,907,709.71	525,083,922.00	291,000,000.00
70132	Overall Planning and Statistical Services	8,365,801.00	155,928,395.00	17,134,383.91	322,720,078.00	-
70133	Other General Services	861,996,150.00	1,656,621,024.00	613,343,667.00	2,113,176,052.00	-
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>9,679,669.44</b>	<b>38,548,364.00</b>	<b>16,284,844.17</b>	<b>33,095,364.00</b>	-
70161	General Public Services N.E.C	9,679,669.44	38,548,364.00	16,284,844.17	33,095,364.00	-
<b>7017</b>	<b>Public Debt Transactions</b>	<b>4,371,178,975.48</b>	<b>9,446,302,077.00</b>	<b>4,615,566,224.64</b>	<b>14,980,619,136.00</b>	-
70171	Public Debt Transactions	4,371,178,975.48	9,446,302,077.00	4,615,566,224.64	14,980,619,136.00	-
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>951,633,155.73</b>	<b>1,298,419,724.00</b>	<b>945,708,373.00</b>	<b>1,248,419,724.00</b>	-
70181	Transfer of a General Character between Different Levels of Government	951,633,155.73	1,298,419,724.00	945,708,373.00	1,248,419,724.00	-
<b>703</b>	<b>Public Order and Safety</b>	<b>313,137,217.49</b>	<b>832,847,445.00</b>	<b>412,292,449.51</b>	<b>773,186,783.00</b>	-
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>313,137,217.49</b>	<b>832,847,445.00</b>	<b>412,292,449.51</b>	<b>773,186,783.00</b>	-
70331	Justice & Law Courts	313,137,217.49	832,847,445.00	412,292,449.51	773,186,783.00	-
<b>704</b>	<b>Economic Affairs</b>	<b>415,893,116.89</b>	<b>594,598,934.00</b>	<b>320,386,136.66</b>	<b>580,727,910.00</b>	-
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>10,500,947.67</b>	<b>69,721,772.00</b>	<b>8,466,127.50</b>	<b>40,856,787.00</b>	-
70411	General Economic and Commercial Affairs	10,500,947.67	69,721,772.00	8,466,127.50	40,856,787.00	-
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>17,347,260.28</b>	<b>67,145,863.00</b>	<b>22,889,125.00</b>	<b>71,624,938.00</b>	-
70421	Agriculture	17,347,260.28	67,145,863.00	22,889,125.00	71,624,938.00	-
<b>7043</b>	<b>Fuel and Energy</b>	<b>304,662,084.34</b>	<b>336,946,946.00</b>	<b>229,735,542.42</b>	<b>355,497,235.00</b>	-
70435	Electricity	304,662,084.34	336,946,946.00	229,735,542.42	355,497,235.00	-
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>47,909,402.56</b>	<b>70,708,587.00</b>	<b>35,503,987.41</b>	<b>53,260,384.00</b>	-
70441	State Support to Mining Resources other than mineral fuels	-	3,247,972.00	-	7,763,916.00	-
70443	Construction	47,909,402.56	67,460,615.00	35,503,987.41	45,496,468.00	-
<b>7045</b>	<b>Transport</b>	<b>11,903,971.00</b>	<b>11,061,610.00</b>	<b>8,296,207.05</b>	<b>10,761,610.00</b>	-
70451	Road Transport	11,903,971.00	11,061,610.00	8,296,207.05	10,761,610.00	-
<b>7046</b>	<b>Communication</b>	<b>23,569,451.04</b>	<b>39,014,156.00</b>	<b>15,495,147.28</b>	<b>48,726,956.00</b>	-
70461	Communication	23,569,451.04	39,014,156.00	15,495,147.28	48,726,956.00	-
<b>705</b>	<b>Environmental Protection</b>	<b>312,783,492.66</b>	<b>353,590,835.00</b>	<b>241,049,862.87</b>	<b>394,502,829.00</b>	<b>344,906,701.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>7,709,461.17</b>	<b>14,781,224.00</b>	<b>5,054,919.72</b>	<b>17,963,224.00</b>	-
70511	Waste Management	7,709,461.17	14,781,224.00	5,054,919.72	17,963,224.00	-
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>305,074,031.49</b>	<b>338,809,611.00</b>	<b>235,994,943.15</b>	<b>376,539,605.00</b>	<b>344,906,701.00</b>
70561	Environmental Protection N.E.C.	305,074,031.49	338,809,611.00	235,994,943.15	376,539,605.00	344,906,701.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>248,730,601.52</b>	<b>344,847,473.00</b>	<b>250,038,647.22</b>	<b>367,336,584.00</b>	-
<b>7061</b>	<b>Housing Development</b>	<b>34,697,435.22</b>	<b>72,589,539.00</b>	<b>34,283,695.48</b>	<b>95,009,850.00</b>	-
70611	Housing Development	34,697,435.22	72,589,539.00	34,283,695.48	95,009,850.00	-
<b>7063</b>	<b>Water Supply</b>	<b>214,033,166.30</b>	<b>272,257,934.00</b>	<b>215,754,951.74</b>	<b>272,326,734.00</b>	-
70631	Water Supply	214,033,166.30	272,257,934.00	215,754,951.74	272,326,734.00	-

**Kwara State Government 2022 Proposed Budget - Overhead Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
<b>707</b>	<b>Health</b>	<b>579,211,999.32</b>	<b>1,287,178,288.00</b>	<b>776,377,517.52</b>	<b>1,360,672,506.00</b>	<b>200,000,000.00</b>
<b>7073</b>	<b>Hospital Services</b>	<b>504,778,997.62</b>	<b>622,886,850.00</b>	<b>501,565,028.48</b>	<b>946,665,600.00</b>	-
70731	General Hospital Services	504,778,997.62	622,886,850.00	501,565,028.48	946,665,600.00	-
<b>7074</b>	<b>Public Health Services</b>	<b>49,872,076.96</b>	<b>197,566,050.00</b>	<b>81,760,105.04</b>	<b>161,656,769.00</b>	-
70741	Public Health Services	49,872,076.96	197,566,050.00	81,760,105.04	161,656,769.00	-
<b>7076</b>	<b>Health N. E. C</b>	<b>24,560,924.74</b>	<b>466,725,388.00</b>	<b>193,052,384.00</b>	<b>252,350,137.00</b>	<b>200,000,000.00</b>
70761	Health N. E. C	24,560,924.74	466,725,388.00	193,052,384.00	252,350,137.00	200,000,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,799,046,985.37</b>	<b>2,428,901,342.00</b>	<b>344,294,480.37</b>	<b>3,918,389,065.00</b>	-
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>377,673,500.64</b>	<b>314,264,832.00</b>	<b>159,536,383.36</b>	<b>380,978,132.00</b>	-
70811	Recreational and Sporting Services	377,673,500.64	314,264,832.00	159,536,383.36	380,978,132.00	-
<b>7082</b>	<b>Cultural Services</b>	<b>155,057,969.66</b>	<b>169,053,548.00</b>	<b>92,851,485.36</b>	<b>56,004,771.00</b>	-
70821	Cultural Services	155,057,969.66	169,053,548.00	92,851,485.36	56,004,771.00	-
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>121,153,024.07</b>	<b>140,970,471.00</b>	<b>85,925,993.65</b>	<b>134,148,471.00</b>	-
70831	Broadcasting and Publishing Services	121,153,024.07	140,970,471.00	85,925,993.65	134,148,471.00	-
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>1,145,162,491.00</b>	<b>1,804,612,491.00</b>	<b>5,980,618.00</b>	<b>3,347,257,691.00</b>	-
70841	Religious and Other Community Services	1,145,162,491.00	1,804,612,491.00	5,980,618.00	3,347,257,691.00	-
<b>709</b>	<b>Education</b>	<b>3,897,524,968.44</b>	<b>6,308,501,149.00</b>	<b>4,629,019,116.05</b>	<b>6,924,330,450.00</b>	-
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>72,449,705.00</b>	<b>445,788,987.00</b>	<b>58,043,783.00</b>	<b>161,006,487.00</b>	-
70912	Primary Education	72,449,705.00	445,788,987.00	58,043,783.00	161,006,487.00	-
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>153,886,066.50</b>	<b>419,968,687.00</b>	<b>199,813,294.48</b>	<b>545,935,225.00</b>	-
70931	Post-Secondary and Non Tertiary Education	153,886,066.50	419,968,687.00	199,813,294.48	545,935,225.00	-
<b>7094</b>	<b>Tertiary Education</b>	<b>3,304,425,732.81</b>	<b>4,792,506,677.00</b>	<b>3,967,130,745.30</b>	<b>5,669,389,738.00</b>	-
70941	First Stage of Tertiary Education	1,360,469,617.58	1,666,847,367.00	1,373,448,996.43	1,833,159,995.00	-
70942	Second Stage of Tertiary Education	1,943,956,115.23	3,125,659,310.00	2,593,681,748.87	3,836,229,743.00	-
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>2,049,315.55</b>	<b>31,323,084.00</b>	<b>1,616,314.00</b>	<b>16,173,084.00</b>	-
70951	Education Not Definable by Level	2,049,315.55	31,323,084.00	1,616,314.00	16,173,084.00	-
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>7,051,476.57</b>	<b>29,318,955.00</b>	<b>13,340,647.93</b>	<b>24,851,914.00</b>	-
70961	Subsidiary Services to Education	7,051,476.57	29,318,955.00	13,340,647.93	24,851,914.00	-
<b>7098</b>	<b>Education N. E. C</b>	<b>357,662,672.01</b>	<b>589,594,759.00</b>	<b>389,074,331.34</b>	<b>506,974,002.00</b>	-
70981	Education N. E. C	357,662,672.01	589,594,759.00	389,074,331.34	506,974,002.00	-
<b>710</b>	<b>Social Protection</b>	<b>205,798,177.53</b>	<b>305,898,227.00</b>	<b>118,306,162.71</b>	<b>153,214,228.00</b>	-
<b>7104</b>	<b>Family and Children</b>	<b>31,880,418.50</b>	<b>78,506,648.00</b>	<b>15,066,612.00</b>	<b>43,573,831.00</b>	-
71041	Family and Children	31,880,418.50	78,506,648.00	15,066,612.00	43,573,831.00	-
<b>7105</b>	<b>Unemployment</b>	<b>173,917,759.03</b>	<b>218,741,580.00</b>	<b>103,239,550.71</b>	<b>71,591,080.00</b>	-
71051	Unemployment	173,917,759.03	218,741,580.00	103,239,550.71	71,591,080.00	-
<b>7109</b>	<b>Social Protection N. E. C</b>	-	<b>8,649,999.00</b>	-	<b>38,049,317.00</b>	-
71091	Social Protection N. E. C	-	8,649,999.00	-	38,049,317.00	-

**Kwara State Government 2022 Proposed Budget - Capital Expenditure by Functional Classification**

Code	Function	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
	<b>Total Capital Expenditure</b>	<b>29,146,076,472.09</b>	<b>91,012,277,827.76</b>	<b>14,411,913,182.69</b>	<b>104,778,479,748.00</b>	<b>8,649,240,125.00</b>
<b>701</b>	<b>General Public Service</b>	<b>2,710,676,981.08</b>	<b>17,412,700,335.00</b>	<b>2,744,331,266.72</b>	<b>22,792,108,897.00</b>	-
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>1,557,283,114.91</b>	<b>12,123,725,570.00</b>	<b>1,156,093,099.72</b>	<b>4,552,050,000.00</b>	-
70111	Executive Organ and Legislative Organs	744,904,641.00	1,423,050,000.00	249,000,000.00	777,050,000.00	-
70112	Financial and Fiscal Affairs	812,378,473.91	10,700,675,570.00	907,093,099.72	3,775,000,000.00	-
<b>7013</b>	<b>General Services</b>	<b>1,153,393,866.17</b>	<b>5,288,974,765.00</b>	<b>1,588,238,167.00</b>	<b>18,240,058,897.00</b>	-
70131	General Personnel Services	510,839,757.17	1,330,401,086.00	55,396,000.00	1,327,250,249.00	-
70132	Overall Planning and Statistical Services	979,000.00	182,823,534.00	20,613,438.00	8,027,280,100.00	-
70133	Other General Services	641,575,109.00	3,775,750,145.00	1,512,228,729.00	8,885,528,548.00	-
<b>703</b>	<b>Public Order and Safety</b>	<b>123,620,600.00</b>	<b>821,952,650.00</b>	<b>51,928,650.00</b>	<b>550,337,663.00</b>	-
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>123,620,600.00</b>	<b>821,952,650.00</b>	<b>51,928,650.00</b>	<b>550,337,663.00</b>	-
70331	Justice & Law Courts	123,620,600.00	821,952,650.00	51,928,650.00	550,337,663.00	-
<b>704</b>	<b>Economic Affairs</b>	<b>5,926,829,433.92</b>	<b>37,834,881,819.00</b>	<b>4,259,071,877.91</b>	<b>46,236,751,514.00</b>	<b>5,601,175,000.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>451,753,166.25</b>	<b>16,339,640,000.00</b>	<b>145,070,000.00</b>	<b>17,506,869,995.00</b>	<b>4,450,000,000.00</b>
70411	General Economic and Commercial Affairs	451,753,166.25	16,339,640,000.00	145,070,000.00	17,506,869,995.00	4,450,000,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>449,618,801.00</b>	<b>2,964,663,119.00</b>	<b>1,097,258,445.00</b>	<b>7,385,675,000.00</b>	<b>1,151,175,000.00</b>
70421	Agriculture	449,618,801.00	2,964,663,119.00	1,097,258,445.00	7,385,675,000.00	1,151,175,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>428,220,070.82</b>	<b>1,532,000,000.00</b>	<b>312,988,835.36</b>	<b>1,845,000,000.00</b>	-
70435	Electricity	428,220,070.82	1,532,000,000.00	312,988,835.36	1,845,000,000.00	-
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>4,143,613,399.85</b>	<b>14,781,979,185.00</b>	<b>2,486,985,688.30</b>	<b>16,866,158,661.00</b>	-
70441	State Support to Mining Resources other than mineral fuels	-	-	-	205,000,000.00	-
70443	Construction	4,143,613,399.85	14,781,979,185.00	2,486,985,688.30	16,661,158,661.00	-
<b>7046</b>	<b>Communication</b>	<b>453,623,996.00</b>	<b>2,216,599,515.00</b>	<b>216,768,909.25</b>	<b>2,633,047,858.00</b>	-
70461	Communication	453,623,996.00	2,216,599,515.00	216,768,909.25	2,633,047,858.00	-
<b>705</b>	<b>Environmental Protection</b>	<b>46,793,369.05</b>	<b>1,528,791,980.00</b>	<b>141,377,785.95</b>	<b>1,637,926,609.00</b>	<b>727,871,629.00</b>
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>46,793,369.05</b>	<b>1,528,791,980.00</b>	<b>141,377,785.95</b>	<b>1,637,926,609.00</b>	<b>727,871,629.00</b>
70561	Environmental Protection N.E.C.	46,793,369.05	1,528,791,980.00	141,377,785.95	1,637,926,609.00	727,871,629.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>724,441,125.67</b>	<b>3,701,246,091.00</b>	<b>1,335,761,135.54</b>	<b>2,822,243,496.00</b>	<b>1,285,193,496.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>82,098,000.00</b>	<b>2,488,490,640.00</b>	<b>643,156,103.05</b>	<b>1,426,800,000.00</b>	-
70611	Housing Development	82,098,000.00	2,488,490,640.00	643,156,103.05	1,426,800,000.00	-
<b>7063</b>	<b>Water Supply</b>	<b>642,343,125.67</b>	<b>1,212,755,451.00</b>	<b>692,605,032.49</b>	<b>1,395,443,496.00</b>	<b>1,285,193,496.00</b>
70631	Water Supply	642,343,125.67	1,212,755,451.00	692,605,032.49	1,395,443,496.00	1,285,193,496.00
<b>707</b>	<b>Health</b>	<b>17,949,184,414.39</b>	<b>13,359,428,025.76</b>	<b>2,545,470,334.95</b>	<b>12,309,074,518.00</b>	<b>1,035,000,000.00</b>
<b>7074</b>	<b>Public Health Services</b>	<b>79,687,912.00</b>	<b>229,087,500.00</b>	<b>10,631,175.00</b>	<b>107,700,000.00</b>	-
70741	Public Health Services	79,687,912.00	229,087,500.00	10,631,175.00	107,700,000.00	-
<b>7076</b>	<b>Health N. E. C</b>	<b>17,869,496,502.39</b>	<b>13,130,340,525.76</b>	<b>2,534,839,159.95</b>	<b>12,201,374,518.00</b>	<b>1,035,000,000.00</b>
70761	Health N. E. C	17,869,496,502.39	13,130,340,525.76	2,534,839,159.95	12,201,374,518.00	1,035,000,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>212,768,363.00</b>	<b>1,776,790,476.00</b>	<b>146,470,945.00</b>	<b>3,611,203,769.00</b>	-
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>72,018,363.00</b>	<b>904,764,231.00</b>	<b>146,470,945.00</b>	<b>2,811,203,769.00</b>	-
70811	Recreational and Sporting Services	72,018,363.00	904,764,231.00	146,470,945.00	2,811,203,769.00	-
<b>7082</b>	<b>Cultural Services</b>	<b>140,750,000.00</b>	<b>872,026,245.00</b>	-	<b>800,000,000.00</b>	-
70821	Cultural Services	140,750,000.00	872,026,245.00	-	800,000,000.00	-

**Kwara State Government 2022 Proposed Budget - Capital Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
<b>709</b>	<b>Education</b>	<b>1,326,832,989.84</b>	<b>14,114,914,786.00</b>	<b>3,008,831,107.71</b>	<b>14,437,358,282.00</b>	-
<b>7094</b>	<b>Tertiary Education</b>	<b>114,911,582.00</b>	<b>5,122,545,580.00</b>	<b>1,109,481,790.08</b>	<b>5,001,786,941.00</b>	-
70941	First Stage of Tertiary Education	114,911,582.00	5,122,545,580.00	1,109,481,790.08	5,001,786,941.00	-
<b>7098</b>	<b>Education N. E. C</b>	<b>1,211,921,407.84</b>	<b>8,992,369,206.00</b>	<b>1,899,349,317.63</b>	<b>9,435,571,341.00</b>	-
70981	Education N. E. C	1,211,921,407.84	8,992,369,206.00	1,899,349,317.63	9,435,571,341.00	-
<b>710</b>	<b>Social Protection</b>	<b>124,929,195.14</b>	<b>461,571,665.00</b>	<b>178,670,078.91</b>	<b>381,475,000.00</b>	-
<b>7104</b>	<b>Family and Children</b>	<b>48,942,568.00</b>	<b>130,335,896.00</b>	<b>30,404,133.00</b>	<b>25,000,000.00</b>	-
71041	Family and Children	48,942,568.00	130,335,896.00	30,404,133.00	25,000,000.00	-
<b>7105</b>	<b>Unemployment</b>	<b>75,986,627.14</b>	<b>331,235,769.00</b>	<b>148,265,945.91</b>	<b>275,000,000.00</b>	-
71051	Unemployment	75,986,627.14	331,235,769.00	148,265,945.91	275,000,000.00	-
<b>7109</b>	<b>Social Protection N. E. C</b>	-	-	-	<b>81,475,000.00</b>	-
71091	Social Protection N. E. C	-	-	-	81,475,000.00	-

**Kwara State Government 2022 Proposed Budget - Total Expenditure by Programme**

<b>Code</b>	<b>Policy</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
	<b>Total Expenditure with Programme Coding</b>	<b>85,301,150,013.98</b>	<b>168,962,333,086.36</b>	<b>61,662,015,980.59</b>	<b>189,494,692,524.00</b>	<b>9,485,146,826.00</b>
01	Economic Empowerment Through Agriculture (General)	695,891,173.78	11,215,723,504.00	1,143,325,755.00	10,592,400,886.00	-
02	Societal Re-orientation (General)	1,877,979,507.35	4,262,780,043.60	1,360,018,657.24	5,230,730,168.00	-
03	Poverty Alleviation	225,449,589.25	2,408,655,473.50	674,570,215.50	3,761,642,205.00	-
04	Improvement to Human Health (General)	20,119,578,506.29	15,734,875,001.76	5,056,142,088.07	15,969,649,342.00	-
05	Enhancing Skills and Knowledge (General)	16,421,831,475.60	36,456,138,731.00	16,341,533,695.72	37,560,212,807.00	-
06	Housing and Urban Development (General)	217,746,092.38	3,083,447,546.00	868,193,726.95	2,507,786,787.00	-
07	Gender (General)	131,537,045.30	344,266,772.00	112,309,545.40	276,559,144.00	-
08	Youth (General)	916,742,207.78	2,092,233,352.00	716,531,323.29	3,881,589,722.00	-
09	Environmental Improvement (General)	258,889,510.19	735,089,312.00	316,188,458.25	559,028,826.00	-
10	Water Resources and Rural Development	483,927,974.85	679,639,501.00	409,341,229.21	670,193,276.00	-
11	Information Communication and Technology (General)	974,978,653.02	1,324,063,933.00	552,814,530.35	1,389,893,913.00	-
12	Growing the Private Sector	4,057,812.00	3,004,737,875.00	40,000,000.00	3,005,128,623.00	-
13	Reform of Government and Governance (General)	36,731,219,810.43	60,811,646,431.00	29,076,447,974.40	72,712,624,604.00	-
14	Power (General)	851,005,415.35	1,946,986,657.00	636,116,872.38	2,195,438,588.00	-
15	Rail (General)	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-
17	Road (General)	2,417,924,848.48	13,533,918,794.50	2,415,735,430.94	14,951,526,445.00	-
18	Airways (General)	-	100,000,000.00	-	245,140,362.00	-
19	COVID-19	2,593,288,090.93	9,781,610,159.00	1,208,724,466.94	7,706,100,197.00	7,706,100,197.00
20	Climate Change	379,102,301.00	1,446,520,000.00	734,022,010.95	6,279,046,629.00	1,779,046,629.00
21	Oil and Gas Infrastructure (General)	-	-	-	-	-

**Kwara State Government 2022 Proposed Budget - Personnel Expenditure by Programme**

Code	Policy	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
	<b>Total Personnel Expenditure with Programme Coding</b>	<b>30,826,213,207.71</b>	<b>32,907,608,543.60</b>	<b>23,185,442,907.60</b>	<b>33,807,768,347.00</b>	<b>-</b>
01	Economic Empowerment Through Agriculture (General)	356,993,913.50	317,878,378.00	238,040,735.00	356,902,800.00	-
02	Societal Re-orientation (General)	928,822,515.86	996,033,027.60	723,466,298.48	996,033,027.00	-
03	Poverty Alleviation	213,298,641.58	227,638,909.50	159,869,281.00	213,159,041.00	-
04	Improvement to Human Health (General)	2,895,808,092.58	2,518,512,159.00	1,927,522,380.60	2,941,934,519.00	-
05	Enhancing Skills and Knowledge (General)	11,988,118,120.74	13,730,719,374.00	8,940,856,904.21	13,513,506,782.00	-
06	Housing and Urban Development (General)	22,950,657.16	119,207,659.00	71,653,928.42	136,465,314.00	-
07	Gender (General)	99,656,626.80	106,910,125.00	77,242,933.40	118,935,996.00	-
08	Youth (General)	241,119,214.43	324,226,940.00	235,116,010.46	327,850,515.00	-
09	Environmental Improvement (General)	164,800,281.99	147,328,197.00	97,565,870.83	134,377,718.00	-
10	Water Resources and Rural Development	250,148,286.05	257,432,711.00	184,086,277.47	248,116,542.00	-
11	Information Communication and Technology (General)	543,202,726.91	583,401,603.00	404,542,756.51	558,957,048.00	-
12	Growing the Private Sector	-	7,291,667.00	-	12,280,000.00	-
13	Reform of Government and Governance (General)	12,528,625,293.95	12,959,579,463.00	9,683,882,727.96	13,786,572,836.00	-
14	Power (General)	125,604,137.32	128,571,761.00	91,392,494.60	125,241,353.00	-
15	Rail (General)	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-
17	Road (General)	467,064,698.84	482,876,569.50	350,204,308.66	337,434,856.00	-
18	Airways (General)	-	-	-	-	-
19	COVID-19	-	-	-	-	-
20	Climate Change	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-

**Kwara State Government 2022 Proposed Budget - Overhead Expenditure by Programme**

<b>Code</b>	<b>Policy</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
	<b>Total Overhead Expenditure with Programme Coding</b>	<b>25,328,860,334.18</b>	<b>45,042,446,715.00</b>	<b>24,064,659,890.30</b>	<b>50,908,444,429.00</b>	<b>835,906,701.00</b>
01	Economic Empowerment Through Agriculture (General)	17,347,260.28	70,393,835.00	22,889,125.00	79,388,854.00	-
02	Societal Re-orientation (General)	313,137,217.49	832,847,445.00	412,292,449.51	773,186,783.00	-
03	Poverty Alleviation	10,500,947.67	49,815,564.00	8,466,127.50	13,008,164.00	-
04	Improvement to Human Health (General)	579,211,999.32	887,178,288.00	600,213,547.52	1,160,672,506.00	-
05	Enhancing Skills and Knowledge (General)	3,897,524,968.44	6,308,501,149.00	4,629,019,116.05	6,924,330,450.00	-
06	Housing and Urban Development (General)	34,697,435.22	72,589,539.00	34,283,695.48	95,009,850.00	-
07	Gender (General)	31,880,418.50	87,156,647.00	15,066,612.00	81,623,148.00	-
08	Youth (General)	551,591,259.67	533,006,412.00	262,775,934.07	452,569,212.00	-
09	Environmental Improvement (General)	33,439,359.15	68,684,135.00	27,369,837.42	49,596,128.00	-
10	Water Resources and Rural Development	214,033,166.30	272,257,934.00	215,754,951.74	272,326,734.00	-
11	Information Communication and Technology (General)	164,269,157.11	212,270,264.00	114,002,363.84	208,461,064.00	-
12	Growing the Private Sector	-	19,906,208.00	-	27,848,623.00	-
13	Reform of Government and Governance (General)	18,615,667,553.62	34,249,963,424.00	16,854,396,397.84	39,522,760,899.00	-
14	Power (General)	304,662,084.34	336,946,946.00	229,735,542.42	355,497,235.00	-
15	Rail (General)	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-
17	Road (General)	59,813,373.56	78,522,225.00	43,800,194.46	56,258,078.00	-
18	Airways (General)	-	-	-	-	-
19	COVID-19	501,084,133.51	962,406,700.00	594,593,995.45	835,906,701.00	835,906,701.00
20	Climate Change	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-

**Kwara State Government 2022 Proposed Budget - Capital Expenditure by Programme**

<b>Code</b>	<b>Policy</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
	<b>Total Capital Expenditure with Programme Coding</b>	<b>29,146,076,472.09</b>	<b>91,012,277,827.76</b>	<b>14,411,913,182.69</b>	<b>104,778,479,748.00</b>	<b>8,649,240,125.00</b>
01	Economic Empowerment Through Agriculture (General)	321,550,000.00	10,827,451,291.00	882,395,895.00	10,156,109,232.00	-
02	Societal Re-orientation (General)	636,019,774.00	2,433,899,571.00	224,259,909.25	3,461,510,358.00	-
03	Poverty Alleviation	1,650,000.00	2,131,201,000.00	506,234,807.00	3,535,475,000.00	-
04	Improvement to Human Health (General)	16,644,558,414.39	12,329,184,554.76	2,528,406,159.95	11,867,042,317.00	-
05	Enhancing Skills and Knowledge (General)	536,188,386.42	16,416,918,208.00	2,771,657,675.46	17,122,375,575.00	-
06	Housing and Urban Development (General)	160,098,000.00	2,891,650,348.00	762,256,103.05	2,276,311,623.00	-
07	Gender (General)	-	150,200,000.00	20,000,000.00	76,000,000.00	-
08	Youth (General)	124,031,733.68	1,235,000,000.00	218,639,378.76	3,101,169,995.00	-
09	Environmental Improvement (General)	60,649,869.05	519,076,980.00	191,252,750.00	375,054,980.00	-
10	Water Resources and Rural Development	19,746,522.50	149,948,856.00	9,500,000.00	149,750,000.00	-
11	Information Communication and Technology (General)	267,506,769.00	528,392,066.00	34,269,410.00	622,475,801.00	-
12	Growing the Private Sector	4,057,812.00	2,977,540,000.00	40,000,000.00	2,965,000,000.00	-
13	Reform of Government and Governance (General)	5,586,926,962.86	13,602,103,544.00	2,538,168,848.60	19,403,290,869.00	-
14	Power (General)	420,739,193.69	1,481,467,950.00	314,988,835.36	1,714,700,000.00	-
15	Rail (General)	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-
17	Road (General)	1,891,046,776.08	12,972,520,000.00	2,021,730,927.82	14,557,833,511.00	-
18	Airways (General)	-	100,000,000.00	-	245,140,362.00	-
19	COVID-19	2,092,203,957.42	8,819,203,459.00	614,130,471.49	6,870,193,496.00	6,870,193,496.00
20	Climate Change	379,102,301.00	1,446,520,000.00	734,022,010.95	6,279,046,629.00	1,779,046,629.00
21	Oil and Gas Infrastructure (General)	-	-	-	-	-

**Kwara State Government 2022 Proposed Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>
<b>Total Capital Expenditure</b>					<b>29,146,076,472.09</b>	<b>91,012,277,827.76</b>	<b>14,411,913,182.69</b>	<b>104,778,479,748.00</b>
Purchase of Motor Cycles	130000070103 - Reform of Government and Governance (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23010104 - PURCHASE OF MOTOR CYCLES	70111 - Executive Organ and Legislative Organs	-	350,000.00	-	450,000.00
Purchase of Motor Vehicles	130000070102 - Reform of Government and Governance (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	502,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of Buses	130000070105 - Reform of Government and Governance (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23010108 - PURCHASE OF BUSES	70111 - Executive Organ and Legislative Organs	-	231,000,000.00	-	120,000,000.00
Purchase of Office Furniture & Fittings	130000100102 - Reform of Government and Governance (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	-	85,000,000.00	-	85,000,000.00
Purchase of Health/Medical Equipment	040000070101 - Improvement to Human Health (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	-	500,000.00	-	500,000.00
Purchase of Library Books & Equipment	050000020101 - Enhancing Skills and Knowledge (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organs	-	500,000.00	-	400,000.00
Purchase of Security Equipment	130000140101 - Reform of Government and Governance (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	-	3,000,000.00	-	3,000,000.00
Purchase of Communication Equipment	130000140103 - Reform of Government and Governance (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	70111 - Executive Organ and Legislative Organs	2,904,641.00	3,000,000.00	-	3,000,000.00
Purchase of Office Equipment	130000040107 - Reform of Government and Governance (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23010141 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	-	4,000,000.00	-	4,000,000.00
Construction/Provision of Office Buildings	130000170101 - Reform of Government and Governance (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	-	175,000,000.00	-	100,000,000.00
Construction/Provision of Electricity (Solar Light)	140000010108 - Power (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70111 - Executive Organ and Legislative Organs	-	7,500,000.00	-	7,500,000.00
Construction/Provision of Hospitals/ Health Centres	040000130103 - Improvement to Human Health (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - Executive Organ and Legislative Organs	-	100,000,000.00	-	-
Construction/Provision of Infrastructure	130000170104 - Reform of Government and Governance (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	-	10,000,000.00	-	10,000,000.00
Rehabilitation/Repair of Residential Buildings	130000080113 - Reform of Government and Governance (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	-	2,000,000.00	-	2,000,000.00
Rehabilitation/Repairs of Electricity	140000010109 - Power (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70111 - Executive Organ and Legislative Organs	-	1,200,000.00	-	1,200,000.00
Rehabilitation/Repairs of Office Buildings	130000080101 - Reform of Government and Governance (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	-	4,000,000.00	-	4,000,000.00
Computer Software Acquisition	110000050101 - Information Communication and Technology (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	-	2,000,000.00	-	2,000,000.00
Design, Setting up and Subscription of e-legislature (website and internet)	110000060101 - Information Communication and Technology (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	-	4,000,000.00	-	4,000,000.00

**Kwara State Government 2022 Proposed Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
Grassroot Development Projects	130000190101 - Reform of Government and Governance (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23050105 - GRASSROOT DEVELOPMENT PROJECTS	70111 - Executive Organ and Legislative Organs	240,000,000.00	480,000,000.00	229,000,000.00	240,000,000.00
Empowerment Programmes	080000010103 - Youth (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23050109 - EMPOWERMENT PROGRAMMES	70111 - Executive Organ and Legislative Organs	-	240,000,000.00	-	120,000,000.00
Exigency Programme Project Fund (General)	130000240101 - Reform of Government and Governance (General)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23050110 - EXIGENCY PROGRAMME PROJECT FUND	70111 - Executive Organ and Legislative Organs	-	50,000,000.00	-	50,000,000.00
Purchase of Motor Cycles	130000070103 - Reform of Government and Governance (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23010104 - PURCHASE OF MOTOR CYCLES	70461 - Communication	500,000.00	350,000.00	350,000.00	-
Purchase of Vans	020000010101 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23010106 - PURCHASE OF VANS	70461 - Communication	-	16,582,458.00	-	-
Purchase of Printing Machine and Material for Government Printing Press	020000020101 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23010144 - PURCHASE OF PRINTING MACHINE	70461 - Communication	43,000,000.00	169,287,875.00	-	75,000,000.00
Purchase of Archives Materials for (Information Division)	110000010101 - Information Communication and Technology (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23010145 - PURCHASE OF MATERIALS	70461 - Communication	-	3,721,505.00	-	-
The Herald Newspaper Repositioning Project	020000020102 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23010146 - PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	70461 - Communication	1,998,060.00	102,000,000.00	980,000.00	100,000,000.00
Kwara State Broadcasting Corporation Project	020000070101 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23010146 - PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	70461 - Communication	71,107,500.00	83,630,000.00	4,000,000.00	62,980,000.00
Kwara State Television Projects	020000080101 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23010146 - PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	70461 - Communication	-	184,570,095.00	355,000.00	500,000,000.00
Purchase of Digital Still Video Graphic and Photographic Equipment	020000060102 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23010150 - PURCHASE OF DIGITAL STILL VIDEO GRAPHIC AND PHOTOGRAPHIC EQUIPMENT	70461 - Communication	-	2,300,000.00	-	4,353,750.00
Purchase of Tools and Equipments	020000010102 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70461 - Communication	-	10,510,500.00	-	5,000,000.00
Performing Tools for Arts and Culture	020000050104 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70461 - Communication	-	3,000,000.00	-	2,000,000.00
Purchase of Postal Removal Machine	110000010102 - Information Communication and Technology (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23010170 - PURCHASE OF POSTAL REMOVAL MACHINE	70461 - Communication	-	-	-	2,500,000.00
Purchase of Archives Materials for (Information Division)	110000010101 - Information Communication and Technology (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23010175 - PURCHASE OF ARCHIVES MATERIALS	70461 - Communication	-	-	-	537,500.00
Construction of Visual Art Centre	020000030101 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70461 - Communication	268,608,255.00	1,450,000,000.00	100,000,000.00	654,806,608.00
Construction/Provision of Radio Stations	020000010104 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70461 - Communication	46,970,000.00	30,397,082.00	27,000,000.00	100,000,000.00
Construction/Provision of Recreational Facilities	040000120103 - Improvement to Human Health (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70461 - Communication	-	-	-	10,000,000.00

**Kwara State Government 2022 Proposed Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
Rehabilitation Upgrading of State Cultural Centre	020000050103 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70461 - Communication	6,569,391.00	10,000,000.00	1,825,000.00	10,000,000.00
Ilorin Museum	020000050105 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70461 - Communication	-	100,000,000.00	62,258,909.25	1,000,000,000.00
Production of Calendar and Diaries	020000040101 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70461 - Communication	13,300,000.00	15,250,000.00	10,000,000.00	20,675,000.00
Anniversaries and Celebrations	020000040104 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70461 - Communication	-	30,000,000.00	10,000,000.00	80,000,000.00
Public Orientation Activities	020000040102 - Societal Re-orientation (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23050106 - PROGRAMMES AND ACTIVITIES	70461 - Communication	-	3,000,000.00	-	2,195,000.00
Provision of Grant	130000220102 - Reform of Government and Governance (General)	012300100100 - MINISTRY OF COMMUNICATIONS	23050107 - TAKE-OFF GRANT	70461 - Communication	1,570,790.00	2,000,000.00	-	3,000,000.00
Purchase of Motor Vehicles	130000070102 - Reform of Government and Governance (General)	012500100100 - OFFICE OF HEAD OF SERVICE	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	298,610,966.70	100,000,000.00	500,000.00	223,680,000.00
Purchase of Office Furniture & Fittings	130000100102 - Reform of Government and Governance (General)	012500100100 - OFFICE OF HEAD OF SERVICE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	-	3,150,000.00	1,500,000.00	-
Purchase of Computers	110000010106 - Information Communication and Technology (General)	012500100100 - OFFICE OF HEAD OF SERVICE	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	-	5,555,000.00	380,000.00	-
Purchase of Power Generating Set	140000010102 - Power (General)	012500100100 - OFFICE OF HEAD OF SERVICE	23010119 - PURCHASE OF POWER GENERATING SET	70131 - General Personnel Services	-	-	-	10,000,000.00
Purchase of Library Books & Equipment	050000020101 - Enhancing Skills and Knowledge (General)	012500100100 - OFFICE OF HEAD OF SERVICE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70131 - General Personnel Services	-	-	-	29,182,000.00
Purchase of Tools and Equipments	020000010102 - Societal Re-orientation (General)	012500100100 - OFFICE OF HEAD OF SERVICE	23010141 - PURCHASE OF OFFICE EQUIPMENT	70131 - General Personnel Services	8,850,000.00	10,112,500.00	1,850,000.00	3,000,000.00
Purchase of Biometric Finger printer and Reader Machines for e-auditing	110000010103 - Information Communication and Technology (General)	012500100100 - OFFICE OF HEAD OF SERVICE	23010162 - PURCHASE OF BIOMETRIC FINGER PRINTER AND READER MACHINES FOR E-AUDITING	70131 - General Personnel Services	164,288,169.00	300,000,000.00	-	383,339,061.00
Construction/Provision of Complex (Secretariat)	130000130105 - Reform of Government and Governance (General)	012500100100 - OFFICE OF HEAD OF SERVICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	-	250,000,000.00	-	-
Rehabilitation/Repairs of Office Buildings	130000080101 - Reform of Government and Governance (General)	012500100100 - OFFICE OF HEAD OF SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	39,090,621.47	183,250,165.00	50,600,000.00	207,210,125.00
Rehabilitation and Upgrading of Infrastructure	020000050102 - Societal Re-orientation (General)	012500100100 - OFFICE OF HEAD OF SERVICE	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70131 - General Personnel Services	-	12,994,358.00	566,000.00	5,500,000.00
Electronic Documents and Human Resource Management System	060000020102 - Housing and Urban Development (General)	012500100100 - OFFICE OF HEAD OF SERVICE	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	-	465,339,063.00	-	465,339,063.00
Purchase of Motor Vehicles	130000070102 - Reform of Government and Governance (General)	014000100100 - AUDITOR-GENERAL STATE	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	-	29,000,000.00	-	29,000,000.00

**Kwara State Government 2022 Proposed Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
Purchase of Office Furniture & Fittings	130000100102 - Reform of Government and Governance (General)	014000100100 - AUDITOR-GENERAL STATE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	-	2,000,000.00	-	-
Purchase of Computers	110000010106 - Information Communication and Technology (General)	014000100100 - AUDITOR-GENERAL STATE	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	-	-	-	1,000,000.00
Purchase of Power Generating Set	140000010102 - Power (General)	014000100100 - AUDITOR-GENERAL STATE	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	-	3,000,000.00	-	-
Computer Software Acquisition	110000050101 - Information Communication and Technology (General)	014000100100 - AUDITOR-GENERAL STATE	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	-	5,000,000.00	-	-
Purchase of Motor Vehicles	130000070102 - Reform of Government and Governance (General)	014000200100 - AUDITOR-GENERAL LOCAL GOVERNMENT	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	-	30,000,000.00	-	29,000,000.00
Purchase of photocopying machines	110000010108 - Information Communication and Technology (General)	014000200100 - AUDITOR-GENERAL LOCAL GOVERNMENT	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - Financial and Fiscal Affairs	-	3,000,000.00	-	1,000,000.00
Purchase of Motor Cycles	130000070103 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010104 - PURCHASE OF MOTOR CYCLES	70133 - Other General Services	295,500.00	1,200,000.00	-	800,000.00
Purchase of Motor Vehicles	130000070102 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	-	1,145,000,000.00	677,317,000.00	1,129,000,000.00
Purchase of Vans	020000010101 - Societal Re-orientation (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010106 - PURCHASE OF VANS	70133 - Other General Services	137,824,000.00	60,000,000.00	-	633,000,000.00
Purchase of Buses	130000070105 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010108 - PURCHASE OF BUSES	70133 - Other General Services	92,993,500.00	-	-	100,000,000.00
Purchase of Office Furniture and Fittings	130000100102 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	1,070,000.00	-	-	-
Purchase of Computers	110000010106 - Information Communication and Technology (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	842,000.00	-	-	1,000,000.00
Purchase of Photocopying Machines	110000010108 - Information Communication and Technology (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	-	1,500,000.00	904,800.00	-
Purchase of Power Generating Set	140000010102 - Power (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	-	2,017,950.00	-	32,000,000.00
Purchase of Canteen / Kitchen Equipment	130000060101 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70133 - Other General Services	-	-	-	10,000,000.00
Purchase of Residential Furniture	130000100101 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - Other General Services	-	5,000,000.00	-	5,000,000.00
Purchase of Security Equipment	130000140101 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - Other General Services	9,912,000.00	20,000,000.00	9,391,200.00	50,000,000.00

**Kwara State Government 2022 Proposed Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
Purchase of Communication Equipment	130000140103 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	70133 - Other General Services	2,808,000.00	5,000,000.00	-	2,000,000.00
Purchase of Office Equipment	130000040107 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010141 - PURCHASE OF OFFICE EQUIPMENT	70133 - Other General Services	5,068,854.00	6,000,000.00	3,505,000.00	1,000,000.00
Purchase of Information Communications Technology Equipment	110000010201 - Information Communication and Technology (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010146 - PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	70133 - Other General Services	-	20,000,000.00	4,892,760.00	82,000,000.00
Purchase of Tools and Equipment	020000010102 - Societal Re-orientation (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010147 - PURCHASE OF SPARE PARTS	70133 - Other General Services	-	3,400,000.00	-	1,500,000.00
Purchase of Tools and Equipment	020000010102 - Societal Re-orientation (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70133 - Other General Services	-	3,800,000.00	-	2,500,000.00
Construction/Provision of Water Facilities	100000050101 - Water Resources and Rural Development	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - Other General Services	-	-	-	1,000,000.00
Construction of Police Stations/Posts	130000150101 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23020108 - CONSTRUCTION / PROVISION OF POLICE STATIONS/POSTS	70133 - Other General Services	-	25,000,000.00	-	200,000,000.00
Construction/Provision of Infrastructure	130000170104 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	171,718,040.00	-	-	5,000,000.00
Construction/Provision of Recreational Facilities	040000120103 - Improvement to Human Health (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70133 - Other General Services	-	2,000,000.00	-	300,000,000.00
Contractual Obligation for on-going projects	130000050101 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23020135 - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70133 - Other General Services	-	75,832,195.00	26,113,916.00	445,718,000.00
Rehabilitation/ Repairs of Residential Building	130000080113 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	128,839,215.00	100,000,000.00	58,438,310.00	198,256,312.00
Rehabilitation/ Repairs of Government House and Deputy Governor's Lodge	130000080111 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	10,204,000.00	550,000,000.00	235,247,469.00	300,000,000.00
Rehabilitation/Repairs of Police Stations/Posts	130000150102 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23030107 - REHABILITATION/REPAIRS OF POLICE STATIONS/POSTS	70133 - Other General Services	-	5,000,000.00	-	10,000,000.00
Rehabilitation and Upgrading of Infrastructure	020000050102 - Societal Re-orientation (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70133 - Other General Services	-	35,000,000.00	-	5,000,000.00
Research and Development	130000270101 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	-	30,000,000.00	-	-
Computer Software Acquisition	110000050101 - Information Communication and Technology (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - Other General Services	80,000,000.00	-	-	5,000,000.00
Kwara Social Investment Scheme	030000020102 - Poverty Alleviation	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23050106 - PROGRAMMES AND ACTIVITIES	70133 - Other General Services	-	1,500,000,000.00	476,418,274.00	3,500,000,000.00

**Kwara State Government 2022 Proposed Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
KWSEMA - Emergency Intervention Fund (Natural Occurrence and Unforeseen circumstances)	130000240102 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23050106 - PROGRAMMES AND ACTIVITIES	70133 - Other General Services	-	100,000,000.00	-	200,000,000.00
KWSIEC	130000310101 - Reform of Government and Governance (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23050106 - PROGRAMMES AND ACTIVITIES	70133 - Other General Services	-	-	-	1,595,754,236.00
KWSSACA	040000020105 - Improvement to Human Health (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23050106 - PROGRAMMES AND ACTIVITIES	70133 - Other General Services	-	-	-	20,000,000.00
Non-Governmental Organisation	120000070101 - Growing the Private Sector	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23050106 - PROGRAMMES AND ACTIVITIES	70133 - Other General Services	-	-	-	50,000,000.00
Women Empowerment Programme	070000010108 - Gender (General)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23050109 - EMPOWERMENT PROGRAMMES	70133 - Other General Services	-	80,000,000.00	20,000,000.00	-
Purchase of Motor Cycles	130000070103 - Reform of Government and Governance (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23010104 - PURCHASE OF MOTOR CYCLES	70421 - Agriculture	-	6,873,500.00	-	-
Purchase of Tools and Equipment	090000010102 - Environmental Improvement (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	966,500.00	1,000,000.00	900,000.00	1,000,000.00
Purchase of Office Equipment	130000040107 - Reform of Government and Governance (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23010141 - PURCHASE OF OFFICE EQUIPMENT	70421 - Agriculture	-	-	-	1,000,000.00
Provision of Fish Hatchery	010000070102 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	-	10,115,799.00	-	5,000,000.00
Provision of State Wide Irrigation Scheme	200000110101 - Climate Change	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	300,000.00	38,000,000.00	38,000,000.00	150,000,000.00
Rehabilitation of Poultry Pens	010000100101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70421 - Agriculture	10,300,000.00	15,652,035.00	-	-
Rehabilitation & Development of Tree Crop	200000220104 - Climate Change	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23040101 - TREE PLANTING:- HIGH FOREST REGENERATION	70421 - Agriculture	-	520,000.00	-	1,175,000.00
Cocoa Production Programme	010000220101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23040107 - COCOA PRODUCTION PROGRAMME	70421 - Agriculture	-	5,000,000.00	-	-
Kwara State Fisheries Development Programme	010000070101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23040108 - KWARA STATE FISHERIES DEVELOPMENT PROGRAMME	70421 - Agriculture	-	7,710,000.00	-	3,500,000.00
Livestock Diseases Control	010000090101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23040109 - LIVESTOCK DISEASES CONTROL	70421 - Agriculture	-	5,000,000.00	-	3,000,000.00
Rabies Control	010000140101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23040110 - RABIES CONTROL	70421 - Agriculture	-	5,000,000.00	-	3,000,000.00
Livestock Development (State Contribution)	200000060102 - Climate Change	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23040114 - FG CONTRIBUTION ON LIVESTOCK DEVELOPMENT (STATE CONTRIBUTIONS)	70421 - Agriculture	-	500,000,000.00	39,850,500.00	5,100,000,000.00

**Kwara State Government 2022 Proposed Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
Integrated Youth Farm Settlement	010000170101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	-	20,000,000.00	-	-
Extension Services on Production Techniques of Management Training Plots (MTPs)/Demonstration	010000010103 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	27,250,000.00	2,426,250.00	-	3,000,000.00
Agricultural Mall	010000180102 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	2,000,000.00	-	-	5,000,000.00
Veterinary Drug Revolving Scheme	010000140102 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	70421 - Agriculture	-	4,000,000.00	-	-
Fertilizer Procurement	200000040101 - Climate Change	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	70421 - Agriculture	105,000,000.00	300,000,000.00	299,849,050.00	300,000,000.00
Livestock Disease Control (Vaccination against NCD and PPR)	010000060104 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	70421 - Agriculture	-	3,500,000.00	-	3,000,000.00
Agricultural Mechanization (Farm Asset)	200000030101 - Climate Change	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	70421 - Agriculture	273,802,301.00	250,000,000.00	336,263,000.00	100,000,000.00
Digitization of Kwara State Agricultural Value Chain (Farmers' Census)	010000170103 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	70421 - Agriculture	30,000,000.00	350,000,000.00	372,000,000.00	100,000,000.00
Agro Processing, Productivity, Enhancement and Livelihood Improvement Support Project (World Bank Assisted) APPEALS	010000020101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	70421 - Agriculture	-	150,000,000.00	-	-
FADAMA Related Activities (CARES Driven)	010000201001 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70421 - Agriculture	-	784,865,535.00	10,395,895.00	1,000,000,000.00
Rural Poultry Biosecurity Improvement Scheme (RUPBIS) (FG Contribution)	010000100102 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70421 - Agriculture	-	5,000,000.00	-	7,000,000.00
FG Contribution on Livestock Development	010000060102 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70421 - Agriculture	-	-	-	200,000,000.00
National Program for Food Security - NPFS	010000130101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70421 - Agriculture	-	-	-	300,000,000.00
Agro-Processing, Productivity Enhancement and Livelihood Improvement Support Project (World Bank Assisted) APPEALS	010000020101 - Economic Empowerment Through Agriculture (General)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70421 - Agriculture	-	500,000,000.00	-	100,000,000.00
Purchase of Motor Vehicles	130000070102 - Reform of Government and Governance (General)	0220000100100 - MINISTRY OF FINANCE	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	-	-	-	93,000,000.00
Purchase of Computers	110000010106 - Information Communication and Technology (General)	0220000100100 - MINISTRY OF FINANCE	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	-	15,000,000.00	900,000.00	5,000,000.00

**Kwara State Government 2022 Proposed Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
Purchase of Power Generating Set	14000010102 - Power (General)	022000100100 - MINISTRY OF FINANCE	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	550,000.00	32,000,000.00	-	62,000,000.00
Purchase of Office Equipment	13000040107 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23010141 - PURCHASE OF OFFICE EQUIPMENT	70112 - Financial and Fiscal Affairs	4,990,500.00	5,000,000.00	287,000.00	5,000,000.00
Contractual Obligation on Completed Projects	13000050102 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23020136 - CONTRACTUAL OBLIGATION ON COMPLETED PROJECTS	70112 - Financial and Fiscal Affairs	45,719,314.00	424,187,473.00	116,139,656.51	500,000,000.00
Rehabilitaion/Repairs of Office Buildings	13000080101 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	1,995,000.00	2,000,000.00	-	3,500,000.00
Harmony Holdings Company (Recapitalization)	130000260101 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	622,198,556.00	200,000,000.00	-	-
Computer Software Acquisition	11000050101 - Information Communication and Technology (General)	022000100100 - MINISTRY OF FINANCE	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	2,517,000.00	32,401,571.00	12,800,000.00	10,000,000.00
World Bank Community Social Development Project -CSDP (CARES Programme)	130000220101 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23050106 - PROGRAMMES AND ACTIVITIES	70112 - Financial and Fiscal Affairs	-	485,442,191.00	-	-
Government Enterprise & Empowerment Programme (GEEP) CARES Support	03000050101 - Poverty Alleviation	022000100100 - MINISTRY OF FINANCE	23050106 - PROGRAMMES AND ACTIVITIES	70112 - Financial and Fiscal Affairs	-	326,571,000.00	-	-
COVID - 19 Social Cash Disbursement to the Less Privilege (Palliative)	040000110105 - Improvement to Human Health (General)	022000100100 - MINISTRY OF FINANCE	23050106 - PROGRAMMES AND ACTIVITIES	70112 - Financial and Fiscal Affairs	-	269,009,503.00	-	-
Payment of Stipend to Labour Intensive Public Work Force (CARES Programme)	040000110104 - Improvement to Human Health (General)	022000100100 - MINISTRY OF FINANCE	23050106 - PROGRAMMES AND ACTIVITIES	70112 - Financial and Fiscal Affairs	-	226,321,998.00	-	-
COVID-19 Response Activities	190000110107 - COVID-19	022000100100 - MINISTRY OF FINANCE	23050106 - PROGRAMMES AND ACTIVITIES	70112 - Financial and Fiscal Affairs	-	300,000,000.00	35,458,000.00	-
Food and Nutrition	040000140103 - Improvement to Human Health (General)	022000100100 - MINISTRY OF FINANCE	23050106 - PROGRAMMES AND ACTIVITIES	70112 - Financial and Fiscal Affairs	-	15,000,000.00	-	-
Provision of Grant	130000220102 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23050107 - TAKE-OFF GRANT	70112 - Financial and Fiscal Affairs	-	433,000,000.00	-	433,000,000.00
Sustainable Development Goals (SDGs)	130000110101 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	-	50,000,000.00	-	-
Purchase of Commodities for MNCH. UNICEF Child Survival Programme	040000140102 - Improvement to Human Health (General)	022000100100 - MINISTRY OF FINANCE	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	20,000,000.00	39,494,200.00	-	-
National Programme on Immunisation	040000230101 - Improvement to Human Health (General)	022000100100 - MINISTRY OF FINANCE	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	-	126,300,000.00	-	-

**Kwara State Government 2022 Proposed Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
Global Fund Support on Malaria & HIV/AIDS	04000020104 - Improvement to Human Health (General)	022000100100 - MINISTRY OF FINANCE	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	-	41,000,000.00	-	-
Agro-Climatic Resilience in Semi-Arid Landscape (ACResal Project)	010000230101 - Economic Empowerment Through Agriculture (General)	022000100100 - MINISTRY OF FINANCE	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	-	500,000,000.00	500,000,000.00	-
Neglected Tropical Diseases/Snake bite	040000220102 - Improvement to Human Health (General)	022000100100 - MINISTRY OF FINANCE	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	-	67,000,000.00	-	-
Universal Basic Education	05000010101 - Enhancing Skills and Knowledge (General)	022000100100 - MINISTRY OF FINANCE	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	-	3,575,500,000.00	-	-
Rural Access Agricultural and Marketing Project (RAAMP)	010000180103 - Economic Empowerment Through Agriculture (General)	022000100100 - MINISTRY OF FINANCE	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	-	200,000,000.00	-	-
Accelerating Nutrition Results in Nigeria Projects (ANRIN) Food and Nutrition - World Bank / FGN	010000120101 - Economic Empowerment Through Agriculture (General)	022000100100 - MINISTRY OF FINANCE	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	-	100,000,000.00	-	-
Exigency Programme Project Fund (General)	130000240101 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23050110 - EXIGENCY PROGRAMME PROJECT FUND	70112 - Financial and Fiscal Affairs	-	600,000,000.00	-	-
State Economic Master Plan (Development Plan)	130000230101 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23050111 - STATE MASTER PLANS	70112 - Financial and Fiscal Affairs	-	57,500,000.00	-	-
SDGs (Federal Contributions)	130000110101 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	-	250,000,000.00	-	-
National Social Safety Coordinating Office (NASSCO)/SCCU	080000010104 - Youth (General)	022000100100 - MINISTRY OF FINANCE	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	-	105,000,000.00	-	-
Emergency Intervention Fund	130000240102 - Reform of Government and Governance (General)	022000100100 - MINISTRY OF FINANCE	23050114 - EMERGENCY INTERVENTION FUND	70112 - Financial and Fiscal Affairs	-	115,000,000.00	115,000,000.00	200,000,000.00
Purchase of Motor Cycles	130000070103 - Reform of Government and Governance (General)	022000800100 - KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	23010104 - PURCHASE OF MOTOR CYCLES	70112 - Financial and Fiscal Affairs	-	2,500,000.00	-	2,500,000.00
Purchase of Motor Vehicles	130000070102 - Reform of Government and Governance (General)	022000800100 - KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	50,000,000.00	300,000,000.00	67,160,106.35	200,000,000.00
Purchase of Office Equipment	130000040107 - Reform of Government and Governance (General)	022000800100 - KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	23010141 - PURCHASE OF OFFICE EQUIPMENT	70112 - Financial and Fiscal Affairs	44,770,910.30	171,385,000.00	53,202,586.86	150,000,000.00
Rehabilitaion/Repairs of Office Buildings	130000080101 - Reform of Government and Governance (General)	022000800100 - KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	19,337,193.61	61,062,634.00	6,145,750.00	50,000,000.00
Construction of Kwara Conference Center	130000170105 - Reform of Government and Governance (General)	022000800100 - KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	-	1,500,000,000.00	-	2,000,000,000.00

**Kwara State Government 2022 Proposed Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
Purchase of Motor Cycles	130000070103 - Reform of Government and Governance (General)	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23010104 - PURCHASE OF MOTOR CYCLES	70411 - General Economic and Commercial Affairs	-	2,100,000.00	-	700,000.00
Agro-Processing Facilities	010000020102 - Economic Empowerment Through Agriculture (General)	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	-	7,000,000,000.00	-	7,000,000,000.00
Construction of Kwara Conference Center	130000170105 - Reform of Government and Governance (General)	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	-	1,000,000,000.00	2,650,000.00	4,500,000,000.00
Construction of Ilorin Innovation Hub (ICT Center)	190000030102 - COVID-19	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	447,695,354.25	1,900,000,000.00	100,000,000.00	950,000,000.00
Construction of Markets/Parks	120000010103 - Growing the Private Sector	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	-	100,000,000.00	-	-
Proposed International Border Market-Chikada, Baruteen LGA	120000010104 - Growing the Private Sector	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	-	18,000,000.00	-	-
Establishment of Sheau Nuts Butter Processing Plant	120000060101 - Growing the Private Sector	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020137 - CONSTRUCTION / PROVISION OF SHEA-NUTS BUTTER PROCESSING CENTRES/CLUSTERS	70411 - General Economic and Commercial Affairs	4,057,812.00	60,000,000.00	40,000,000.00	45,000,000.00
Establishment of Kwara Garment Production Village	190000030101 - COVID-19	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020142 - CONSTRUCTION / PROVISION OF KWARA GARMENT PRODUCTION VILLAGE	70411 - General Economic and Commercial Affairs	-	4,695,000,000.00	2,420,000.00	3,500,000,000.00
Construction of Film Factory	120000060103 - Growing the Private Sector	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020143 - CONSTRUCTION / PROVISION OF FACTORIES/INDUSTRIES	70411 - General Economic and Commercial Affairs	-	1,250,000,000.00	-	1,350,000,000.00
Rehabilitation of Recreational Facilities	080000020108 - Youth (General)	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	-	-	-	156,169,995.00
Resuscitation of Industrial Development Center	120000060104 - Growing the Private Sector	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23030127 - REHABILITATION / REPAIRS - ICT INFRASTRUCTURES	70411 - General Economic and Commercial Affairs	-	45,000,000.00	-	-
Staging of Trade Fair in the State	030000020103 - Poverty Alleviation	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	-	15,000,000.00	-	5,000,000.00
Preliminary Exploration of Solid Minerals/Rocks in the State and Mining related activities	120000050101 - Growing the Private Sector	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	-	4,540,000.00	-	-
Micro-Credit Scheme (Small and Medium Enterprises)	030000010101 - Poverty Alleviation	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23050106 - PROGRAMMES AND ACTIVITIES	70411 - General Economic and Commercial Affairs	-	250,000,000.00	-	-
Purchase of Motor Vehicles	130000070102 - Reform of Government and Governance (General)	023100100100 - MINISTRY OF ENERGY	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - Electricity	-	10,000,000.00	-	45,000,000.00
Purchase of Transformer, Electrical Plant and Equipment	140000010103 - Power (General)	023100100100 - MINISTRY OF ENERGY	23010149 - PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT	70435 - Electricity	262,736,446.40	700,000,000.00	304,098,197.23	500,000,000.00
Provision/Connection of Towns/Villages to National Grid	140000010105 - Power (General)	023100100100 - MINISTRY OF ENERGY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	1,896,965.03	400,000,000.00	-	200,000,000.00

**Kwara State Government 2022 Proposed Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
Installation of Solar Power as alternative light source	14000010101 - Power (General)	023100100100 - MINISTRY OF ENERGY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	66,986,977.58	82,000,000.00	8,890,638.13	500,000,000.00
Construction/Provision of Electricity	14000010108 - Power (General)	023100100100 - MINISTRY OF ENERGY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	20,000,000.00	200,000,000.00	-	-
Rural Electrification Board	14000010110 - Power (General)	023100100100 - MINISTRY OF ENERGY	23020135 - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70435 - Electricity	-	-	-	200,000,000.00
Contractual Obligation for on-going projects	13000050101 - Reform of Government and Governance (General)	023100100100 - MINISTRY OF ENERGY	23020135 - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70435 - Electricity	8,555,877.13	100,000,000.00	-	200,000,000.00
Construction of Injection Sub-Stations & Power Evacuation Lines/Feeders	14000010107 - Power (General)	023100100100 - MINISTRY OF ENERGY	23020141 - CONSTRUCTION / PROVISION OF INJECTION SUB-STATIONS & POWER EVACUATION LINES/FEEDERS	70435 - Electricity	68,043,804.68	40,000,000.00	-	200,000,000.00
Purchase of Tools and Equipments	02000010102 - Societal Re-orientation (General)	023300100100 - MINISTRY OF SOLID MINERAL DEVELOPMENT	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70441 - State Support to Mining Resources other than mineral fuels	-	-	-	100,000,000.00
Purchase of Laboratory Equipment	04000070102 - Improvement to Human Health (General)	023300100100 - MINISTRY OF SOLID MINERAL DEVELOPMENT	23010163 - PURCHASE OF LABORATORY EQUIPMENT	70441 - State Support to Mining Resources other than mineral fuels	-	-	-	5,000,000.00
Preliminary Exploration of Solid Minerals/Rocks in the State and Mining related activities	12000050101 - Growing the Private Sector	023300100100 - MINISTRY OF SOLID MINERAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	-	-	-	100,000,000.00
Purchase of Motorcycles	13000070103 - Reform of Government and Governance (General)	023400100100 - MINISTRY OF WORKS	23010104 - PURCHASE OF MOTOR CYCLES	70443 - Construction	-	8,740,815.00	4,500,000.00	2,100,000.00
Purchase of Motor Vehicles	13000070102 - Reform of Government and Governance (General)	023400100100 - MINISTRY OF WORKS	23010105 - PURCHASE OF MOTOR VEHICLES	70443 - Construction	-	32,000,000.00	-	120,000,000.00
Purchase of Trucks	13000070106 - Reform of Government and Governance (General)	023400100100 - MINISTRY OF WORKS	23010107 - PURCHASE OF TRUCKS	70443 - Construction	-	-	-	200,000,000.00
Purchase of Fire Fighting Equipment	13000060102 - Reform of Government and Governance (General)	023400100100 - MINISTRY OF WORKS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70443 - Construction	-	12,000,000.00	4,500,000.00	-
Purchase of Communication Equipment	130000140103 - Reform of Government and Governance (General)	023400100100 - MINISTRY OF WORKS	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	70443 - Construction	-	5,013,667.00	-	5,000,000.00
Purchase of Office Equipment	13000040107 - Reform of Government and Governance (General)	023400100100 - MINISTRY OF WORKS	23010141 - PURCHASE OF OFFICE EQUIPMENT	70443 - Construction	-	-	-	5,000,000.00
Purchase of Tools and Equipment	02000010102 - Societal Re-orientation (General)	023400100100 - MINISTRY OF WORKS	23010147 - PURCHASE OF SPARE PARTS	70443 - Construction	-	2,000,000.00	-	4,000,000.00
Purchase of Vans	02000010101 - Societal Re-orientation (General)	023400100100 - MINISTRY OF WORKS	23010152 - PURCHASE OF TOWING VEHICLES	70443 - Construction	-	9,367,636.00	-	-
Purchase of Tools and Equipment	02000010102 - Societal Re-orientation (General)	023400100100 - MINISTRY OF WORKS	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70443 - Construction	-	19,697,067.00	4,925,000.00	10,000,000.00

**Kwara State Government 2022 Proposed Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
Purchase of Traffic Cones	170000010102 - Road (General)	023400100100 - MINISTRY OF WORKS	23010165 - PURCHASE OF TRAFFIC CONES	70443 - Construction	-	5,000,000.00	-	-
Construction/Provision of Fire Fighting Stations	130000080115 - Reform of Government and Governance (General)	023400100100 - MINISTRY OF WORKS	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70443 - Construction	-	25,640,000.00	-	-
Construction/Provision of Roads	170000010103 - Road (General)	023400100100 - MINISTRY OF WORKS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	721,734,759.90	5,500,000,000.00	884,716,941.58	10,507,833,511.00
Construction/Provision of Flyover	170000010114 - Road (General)	023400100100 - MINISTRY OF WORKS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	-	2,500,000,000.00	-	2,200,000,000.00
Construction of State Rural Roads	170000010104 - Road (General)	023400100100 - MINISTRY OF WORKS	23020121 - CONSTRUCTION OF STATE RURAL ROADS	70443 - Construction	118,675,926.10	1,000,000,000.00	764,026,492.96	500,000,000.00
Construction of Markets/Parks	120000010103 - Growing the Private Sector	023400100100 - MINISTRY OF WORKS	23020124 - CONSTRUCTION OF MARKETS/PARKS	70443 - Construction	-	1,000,000,000.00	-	1,000,000,000.00
Contractual Obligation for on-going projects	130000050101 - Reform of Government and Governance (General)	023400100100 - MINISTRY OF WORKS	23020135 - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70443 - Construction	2,252,566,623.77	500,000,000.00	303,912,760.48	577,225,150.00
Rehabilitation/Repairs of Fire Fighting Stations	130000080103 - Reform of Government and Governance (General)	023400100100 - MINISTRY OF WORKS	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70443 - Construction	-	15,000,000.00	-	-
Rehabilitation/Repairs of Roads	170000010110 - Road (General)	023400100100 - MINISTRY OF WORKS	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	994,286,090.08	350,000,000.00	281,528,608.00	750,000,000.00
Kwara State Master Plans	060000010103 - Housing and Urban Development (General)	023400100100 - MINISTRY OF WORKS	23050111 - STATE MASTER PLANS	70443 - Construction	-	120,000,000.00	120,000,000.00	-
Rural Access and Agricultural Marketing Projects (RAAMP)	170000010113 - Road (General)	023400100100 - MINISTRY OF WORKS	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70443 - Construction	-	3,467,520,000.00	-	500,000,000.00
Public Works Unit	170000010112 - Road (General)	023400100100 - MINISTRY OF WORKS	23050113 - OTHER PROJECTS FUND	70443 - Construction	56,350,000.00	150,000,000.00	91,458,885.28	100,000,000.00
Emergency Intervention Fund	130000240102 - Reform of Government and Governance (General)	023400100100 - MINISTRY OF WORKS	23050114 - EMERGENCY INTERVENTION FUND	70443 - Construction	-	60,000,000.00	27,417,000.00	180,000,000.00
Purchase of Motor Vehicles	130000070102 - Reform of Government and Governance (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	-	-	-	31,000,000.00
Purchase of Computers	110000010106 - Information Communication and Technology (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23010113 - PURCHASE OF COMPUTERS	70132 - Overall Planning and Statistical Services	-	-	-	10,714,240.00
Purchase of Office Equipment	130000040107 - Reform of Government and Governance (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23010141 - PURCHASE OF OFFICE EQUIPMENT	70132 - Overall Planning and Statistical Services	-	-	-	10,000,000.00
Computer Software Acquisition	110000050101 - Information Communication and Technology (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - Overall Planning and Statistical Services	-	-	-	1,000,000.00
World Bank Community Social Development Project -CSDP (CARES Programme)	130000220101 - Reform of Government and Governance (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	70132 - Overall Planning and Statistical Services	-	-	-	875,956,652.00

**Kwara State Government 2022 Proposed Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
COVID - 19 Social Cash Disbursement to the Less Privilege (Palliative)	040000110105 - Improvement to Human Health (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	70132 - Overall Planning and Statistical Services	-	-	-	422,677,340.00
Payment of Stipend to Labour Intensive Public Work Force (CARES Programme)	040000110104 - Improvement to Human Health (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	70132 - Overall Planning and Statistical Services	-	-	-	405,277,540.00
Food and Nutrition	040000140103 - Improvement to Human Health (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	70132 - Overall Planning and Statistical Services	-	-	-	5,000,000.00
Provision of Grant	130000220102 - Reform of Government and Governance (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050107 - TAKE-OFF GRANT	70132 - Overall Planning and Statistical Services	-	-	-	143,431,768.00
Sustainable Development Goals (SDGs)	130000110101 - Reform of Government and Governance (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	-	-	-	100,000,000.00
Agro-Climatic Resilience in Semi-Arid Landscape (ACResal Project)	010000230101 - Economic Empowerment Through Agriculture (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	-	-	-	500,000,000.00
National Programme on Immunisation	040000230101 - Improvement to Human Health (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	-	-	-	91,756,000.00
Global Fund Support on Malaria & HIV/AIDS	040000020104 - Improvement to Human Health (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	-	-	-	182,000,000.00
Universal Basic Education (UBE)	050000010101 - Enhancing Skills and Knowledge (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	-	-	-	3,575,500,000.00
Rural Access Agricultural and Marketing Project (RAAMP)	010000180103 - Economic Empowerment Through Agriculture (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	-	-	-	200,000,000.00
Accelerating Nutrition Results in Nigeria Projects (ANRIN) Food and Nutrition - World Bank / FGN	010000120101 - Economic Empowerment Through Agriculture (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	-	-	-	100,000,000.00
National Program for Food Security - NPFS (State Counterpart Fund)	010000130101 - Economic Empowerment Through Agriculture (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	-	-	-	100,000,000.00
Exigency Programme Project Fund (General)	130000240101 - Reform of Government and Governance (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050110 - EXIGENCY PROGRAMME PROJECT FUND	70132 - Overall Planning and Statistical Services	-	-	-	800,000,000.00
State Economic Master Plan (Development Plan)	130000230101 - Reform of Government and Governance (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050111 - STATE MASTER PLANS	70132 - Overall Planning and Statistical Services	-	-	-	16,394,000.00
SDGs (Federal Contributions)	130000110101 - Reform of Government and Governance (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	-	-	-	100,000,000.00

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Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
National Social Safety Coordinating Office (NASSCO)	08000010104 - Youth (General)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	-	-	-	105,000,000.00
Purchase of Motor Cycles	130000070103 - Reform of Government and Governance (General)	023800400100 - BUREAU OF STATISTICS	23010104 - PURCHASE OF MOTOR CYCLES	70132 - Overall Planning and Statistical Services	-	-	-	5,600,000.00
Purchase of Computers	110000010106 - Information Communication and Technology (General)	023800400100 - BUREAU OF STATISTICS	23010113 - PURCHASE OF COMPUTERS	70132 - Overall Planning and Statistical Services	979,000.00	2,500,000.00	2,491,850.00	5,000,000.00
Construction of Data Processing Centre	110000030103 - Information Communication and Technology (General)	023800400100 - BUREAU OF STATISTICS	23020133 - CONSTRUCTION / PROVISION OF DATA PROCESSING CENTER	70132 - Overall Planning and Statistical Services	-	33,053,990.00	-	50,000,000.00
Rehabilitation/ Repair of Residential Buildings	130000080113 - Reform of Government and Governance (General)	023800400100 - BUREAU OF STATISTICS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70132 - Overall Planning and Statistical Services	-	25,000,000.00	225,000.00	50,000,000.00
Household Survey	060000020103 - Housing and Urban Development (General)	023800400100 - BUREAU OF STATISTICS	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	-	16,000,000.00	-	35,972,560.00
Socio- Economic Data Generation	130000160101 - Reform of Government and Governance (General)	023800400100 - BUREAU OF STATISTICS	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	-	-	-	5,000,000.00
Statistical Reform /Statistical Development	130000270102 - Reform of Government and Governance (General)	023800400100 - BUREAU OF STATISTICS	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	-	106,269,544.00	17,896,588.00	100,000,000.00
Procurement of Office Equipment	130000040107 - Reform of Government and Governance (General)	025000100100 - FISCAL RESPONSIBILITY COMMISSION	23010141 - PURCHASE OF OFFICE EQUIPMENT	70112 - Financial and Fiscal Affairs	300,000.00	1,000,000.00	-	1,000,000.00
Purchase of Materials for Water Facilities	100000050102 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23010145 - PURCHASE OF MATERIALS	70631 - Water Supply	2,500,000.00	15,250,000.00	6,500,000.00	10,250,000.00
Purchase of Water Treatment Chemical	190000010101 - COVID-19	025200100100 - MINISTRY OF WATER RESOURCES	23010154 - PURCHASE OF WATER TREATMENT CHEMICAL	70631 - Water Supply	167,310,300.00	235,193,504.00	145,390,130.00	235,193,496.00
Purchase Of Drilling Equipments & Geophysical Survey Equipment	090000020101 - Environmental Improvement (General)	025200100100 - MINISTRY OF WATER RESOURCES	23010155 - PURCHASE OF DRILLING EQUIPMENT & GEOPHYSICAL SURVEY EQUIPMENT	70631 - Water Supply	28,595,000.00	143,235,000.00	119,052,750.00	-
Construction/ Provision of Water Facilities	190000050101 - COVID-19	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	116,691,295.32	200,332,696.00	159,443,050.50	50,000,000.00
Construction/Provision of Toilets (RUWASSA)	100000020103 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23020120 - CONSTRUCTION / PROVISION OF PUBLIC TOILET	70631 - Water Supply	15,474,522.50	12,265,621.00	-	100,000,000.00
Rehabilitation/Repairs of Office Buildings	130000080101 - Reform of Government and Governance (General)	025200100100 - MINISTRY OF WATER RESOURCES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70631 - Water Supply	-	30,000,000.00	-	-
Rehabilitation and Expansion of Semi-Urban & Urban Water Scheme	190000040102 - COVID-19	025200100100 - MINISTRY OF WATER RESOURCES	23030138 - REHABILITATION AND EXPANSION OF SEMI-URBAN & URBAN WATER SCHEME	70631 - Water Supply	310,000,007.85	258,227,259.00	108,400,965.99	1,000,000,000.00

**Kwara State Government 2022 Proposed Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
WASH Programmes	10000020107 - Water Resources and Rural Development	025200100100 - MINISTRY OF WATER RESOURCES	23050106 - PROGRAMMES AND ACTIVITIES	70631 - Water Supply	1,772,000.00	42,433,235.00	3,000,000.00	-
Partnership for Expanded Water, Sanitation and Hygiene (PEWASH) Project (World bank/FMWR)	130000300101 - Reform of Government and Governance (General)	025200100100 - MINISTRY OF WATER RESOURCES	23050106 - PROGRAMMES AND ACTIVITIES	70631 - Water Supply	-	250,818,136.00	150,818,136.00	-
Clean Kwara Programme (Ongoing SDG non-CGS initiatives)	130000110104 - Reform of Government and Governance (General)	025200100100 - MINISTRY OF WATER RESOURCES	23050106 - PROGRAMMES AND ACTIVITIES	70631 - Water Supply	-	25,000,000.00	-	-
Purchase of Laboratory Equipment	04000070102 - Improvement to Human Health (General)	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23010163 - PURCHASE OF LABORATORY EQUIPMENT	70611 - Housing Development	-	-	-	15,000,000.00
Construction/Provision of Infrastructure	130000170104 - Reform of Government and Governance (General)	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	-	-	-	5,300,000.00
Construction/ Provision of Water Facilities	10000050101 - Water Resources and Rural Development	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70611 - Housing Development	-	-	-	3,500,000.00
Research and Development	130000270101 - Reform of Government and Governance (General)	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	-	-	-	1,000,000.00
Preliminary Exploration of Solid Minerals/Rocks in the State and Mining related activities	12000050101 - Growing the Private Sector	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	-	-	-	20,000,000.00
Payment of Land Compensation	06000030102 - Housing and Urban Development (General)	026000100100 - KWARA GEOGRAPHICAL INFORMATION SERVICE (KWGIS)	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	80,098,000.00	1,700,000,000.00	260,151,047.00	1,000,000,000.00
Purchase of Computers	11000010106 - Information Communication and Technology (General)	026000100100 - KWARA GEOGRAPHICAL INFORMATION SERVICE (KWGIS)	23010113 - PURCHASE OF COMPUTERS	70611 - Housing Development	-	1,000,000.00	900,000.00	2,000,000.00
Construction/Provision of Infrastructure	130000170104 - Reform of Government and Governance (General)	026000100100 - KWARA GEOGRAPHICAL INFORMATION SERVICE (KWGIS)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	2,000,000.00	300,000,000.00	-	10,000,000.00
Provision of Land Infrastructural Schemes	06000030103 - Housing and Urban Development (General)	026000100100 - KWARA GEOGRAPHICAL INFORMATION SERVICE (KWGIS)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	-	37,200,000.00	864,000.00	-
Enumeration & Documentation of Properties in Urban Areas	06000020101 - Housing and Urban Development (General)	026000100100 - KWARA GEOGRAPHICAL INFORMATION SERVICE (KWGIS)	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	-	240,290,640.00	81,241,056.05	70,000,000.00
Demarcation/Survey Boundaries	06000030101 - Housing and Urban Development (General)	026000100100 - KWARA GEOGRAPHICAL INFORMATION SERVICE (KWGIS)	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	-	10,000,000.00	-	-
City Master Plan	06000010103 - Housing and Urban Development (General)	026000100100 - KWARA GEOGRAPHICAL INFORMATION SERVICE (KWGIS)	23050111 - STATE MASTER PLANS	70611 - Housing Development	-	200,000,000.00	300,000,000.00	300,000,000.00

**Kwara State Government 2022 Proposed Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
Purchase of Vans	02000010101 - Societal Re-orientation (General)	031801100100 - STATE JUDICIAL SERVICE COMMISSION	23010106 - PURCHASE OF VANS	70331 - Justice & Law Courts	-	30,000,000.00	-	30,000,000.00
Purchase of Office Furniture & Fittings	130000100102 - Reform of Government and Governance (General)	031801100100 - STATE JUDICIAL SERVICE COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	-	1,500,000.00	-	1,000,000.00
Purchase of Photocopying Machine	110000010108 - Information Communication and Technology (General)	031801100100 - STATE JUDICIAL SERVICE COMMISSION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	7,500,000.00	-	-	1,000,000.00
Purchase of Power Generating Set	140000010102 - Power (General)	031801100100 - STATE JUDICIAL SERVICE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	-	3,750,000.00	-	-
Purchase of Office Equipment	130000040107 - Reform of Government and Governance (General)	031801100100 - STATE JUDICIAL SERVICE COMMISSION	23010141 - PURCHASE OF OFFICE EQUIPMENT	70331 - Justice & Law Courts	-	1,400,000.00	-	1,000,000.00
Computer Software Acquisition	110000050101 - Information Communication and Technology (General)	031801100100 - STATE JUDICIAL SERVICE COMMISSION	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - Justice & Law Courts	-	1,150,000.00	-	1,150,000.00
Purchase of Library Books & Equipment	050000020101 - Enhancing Skills and Knowledge (General)	032600100100 - MINISTRY OF JUSTICE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	4,000,000.00	5,000,000.00	-	5,000,000.00
Update of Kwara Law	130000120101 - Reform of Government and Governance (General)	032600100100 - MINISTRY OF JUSTICE	23010136 - PURCHASE OF LAW REPORT	70331 - Justice & Law Courts	19,975,000.00	10,000,000.00	6,986,000.00	10,000,000.00
Purchase of Motor Cycles	130000070103 - Reform of Government and Governance (General)	032605100100 - JUDICIARY (HIGH COURT OF JUSTICE)	23010104 - PURCHASE OF MOTOR CYCLES	70331 - Justice & Law Courts	-	1,750,000.00	1,750,000.00	1,525,000.00
Purchase of Motor Vehicle	130000070102 - Reform of Government and Governance (General)	032605100100 - JUDICIARY (HIGH COURT OF JUSTICE)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	3,000,000.00	429,200,000.00	-	250,000,000.00
Purchase of Office Furniture and Fittings	130000100102 - Reform of Government and Governance (General)	032605100100 - JUDICIARY (HIGH COURT OF JUSTICE)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	-	4,192,650.00	4,192,650.00	-
Purchase of Computers	110000010106 - Information Communication and Technology (General)	032605100100 - JUDICIARY (HIGH COURT OF JUSTICE)	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	5,000,000.00	2,500,000.00	-	-
Purchase of Law Report	130000120102 - Reform of Government and Governance (General)	032605100100 - JUDICIARY (HIGH COURT OF JUSTICE)	23010136 - PURCHASE OF LAW REPORT	70331 - Justice & Law Courts	-	10,000,000.00	10,000,000.00	4,729,720.00
Purchase of Office Equipment	130000040107 - Reform of Government and Governance (General)	032605100100 - JUDICIARY (HIGH COURT OF JUSTICE)	23010141 - PURCHASE OF OFFICE EQUIPMENT	70331 - Justice & Law Courts	-	1,500,000.00	-	1,500,000.00
Construction of Exhibit Rooms	130000130104 - Reform of Government and Governance (General)	032605100100 - JUDICIARY (HIGH COURT OF JUSTICE)	23020134 - CONSTRUCTION / PROVISION OF COURT FACILITIES	70331 - Justice & Law Courts	3,500,000.00	-	-	-
Rehabilitaion/Repairs of Office Buildings	130000080101 - Reform of Government and Governance (General)	032605100100 - JUDICIARY (HIGH COURT OF JUSTICE)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	-	5,000,000.00	5,000,000.00	-
Rehabilitation/Repairs of Court Rooms	130000130107 - Reform of Government and Governance (General)	032605100100 - JUDICIARY (HIGH COURT OF JUSTICE)	23030144 - REHABILITATION / REPAIRS OF COURT FACILITIES	70331 - Justice & Law Courts	50,000,000.00	50,000,000.00	-	100,000,000.00

**Kwara State Government 2022 Proposed Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
Computer Software Acquisition	11000050101 - Information Communication and Technology (General)	032605100100 - JUDICIARY (HIGH COURT OF JUSTICE)	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - Justice & Law Courts	-	5,000,000.00	5,000,000.00	-
Purchase of Motor Cycles	130000070103 - Reform of Government and Governance (General)	032605300100 - JUDICIARY (SHARIA COURT OF APPEAL)	23010104 - PURCHASE OF MOTOR CYCLES	70331 - Justice & Law Courts	1,000,000.00	1,500,000.00	1,500,000.00	-
Purchase of Motor Vehicles	130000070102 - Reform of Government and Governance (General)	032605300100 - JUDICIARY (SHARIA COURT OF APPEAL)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	26,000,000.00	235,000,000.00	6,500,000.00	100,000,000.00
Purchase of Office Furniture and Fittings	130000100102 - Reform of Government and Governance (General)	032605300100 - JUDICIARY (SHARIA COURT OF APPEAL)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	-	5,000,000.00	5,000,000.00	-
Purchase of Computers	110000010106 - Information Communication and Technology (General)	032605300100 - JUDICIARY (SHARIA COURT OF APPEAL)	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	2,140,600.00	2,000,000.00	2,000,000.00	-
Purchase of Photocopying Machines	110000010108 - Information Communication and Technology (General)	032605300100 - JUDICIARY (SHARIA COURT OF APPEAL)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	-	1,000,000.00	1,000,000.00	-
Purchase of Power Generating Set	140000010102 - Power (General)	032605300100 - JUDICIARY (SHARIA COURT OF APPEAL)	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	525,000.00	2,500,000.00	-	-
Construction/Provision of Residential Buildings	060000010102 - Housing and Urban Development (General)	032605300100 - JUDICIARY (SHARIA COURT OF APPEAL)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	-	10,000,000.00	-	-
Rehabilitation/Repairs of Court Rooms	130000130107 - Reform of Government and Governance (General)	032605300100 - JUDICIARY (SHARIA COURT OF APPEAL)	23030144 - REHABILITATION / REPAIRS OF COURT FACILITIES	70331 - Justice & Law Courts	-	-	-	43,432,943.00
Electronic Documentation	110000040101 - Information Communication and Technology (General)	032605300100 - JUDICIARY (SHARIA COURT OF APPEAL)	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - Justice & Law Courts	980,000.00	3,010,000.00	3,000,000.00	-
Construction/Provision of Residential Buildings	060000010102 - Housing and Urban Development (General)	051300100100 - MINISTRY OF YOUTH DEVELOPMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71051 - Unemployment	-	-	-	50,000,000.00
Construction/Provision of Water Facilities	100000050101 - Water Resources and Rural Development	051300100100 - MINISTRY OF YOUTH DEVELOPMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71051 - Unemployment	-	5,000,000.00	-	5,000,000.00
Construction/Provision of Sporting Facilities	080000030101 - Youth (General)	051300100100 - MINISTRY OF YOUTH DEVELOPMENT	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	71051 - Unemployment	60,031,734.93	58,325,786.00	58,325,786.20	-
Construction/Provision of Infrastructure	130000170104 - Reform of Government and Governance (General)	051300100100 - MINISTRY OF YOUTH DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	-	65,000,000.00	-	-
Rehabilitation/Repairs of Residential Buildings	130000080113 - Reform of Government and Governance (General)	051300100100 - MINISTRY OF YOUTH DEVELOPMENT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71051 - Unemployment	11,986,628.46	66,000,000.00	38,048,756.15	-
Rehabilitation/Repairs of Sporting Facilities	080000020102 - Youth (General)	051300100100 - MINISTRY OF YOUTH DEVELOPMENT	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	71051 - Unemployment	3,968,263.75	41,909,983.00	50,096,403.56	-
Rehabilitation of Administrative Block	130000080102 - Reform of Government and Governance (General)	051300100100 - MINISTRY OF YOUTH DEVELOPMENT	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	71051 - Unemployment	-	15,000,000.00	-	-

**Kwara State Government 2022 Proposed Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
Research and Development	130000270101 - Reform of Government and Governance (General)	051300100100 - MINISTRY OF YOUTH DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	71051 - Unemployment	-	30,000,000.00	-	-
Empowerment Programmes	080000010103 - Youth (General)	051300100100 - MINISTRY OF YOUTH DEVELOPMENT	23050109 - EMPOWERMENT PROGRAMMES	71051 - Unemployment	-	50,000,000.00	1,795,000.00	220,000,000.00
Purchase of Materials (Handicapped Aids/Material supplies)	030000040101 - Poverty Alleviation	051400100100 - MINISTRY OF WOMEN AFFAIRS	23010145 - PURCHASE OF MATERIALS	71041 - Family and Children	1,650,000.00	3,130,000.00	-	1,000,000.00
Rehabilitaion/Repairs of Office Buildings	130000080101 - Reform of Government and Governance (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	9,500,000.00	19,505,896.00	587,600.00	-
Rehabilitation/Repairs - Marriage Registry	070000030101 - Gender (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS	23030132 - REHABILITATION / REPAIRS - MARRIAGE REGISTRY	71041 - Family and Children	-	2,000,000.00	-	-
Anniversaries and Celebrations (General)	020000040104 - Societal Re-orientation (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS	23050104 - ANNIVERSARIES/CELEBRATIONS	71041 - Family and Children	37,792,568.00	1,000,000.00	-	-
Sexual and Gender Base Violence Programme	070000040101 - Gender (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS	23050106 - PROGRAMMES AND ACTIVITIES	71041 - Family and Children	-	68,200,000.00	-	1,000,000.00
Training, Empowerment and Distribution of Equipment to Orphans and Vulnerable Children (OVCE) in the 16 LGAs in the State	030000010102 - Poverty Alleviation	051400100100 - MINISTRY OF WOMEN AFFAIRS	23050109 - EMPOWERMENT PROGRAMMES	71041 - Family and Children	-	36,500,000.00	29,816,533.00	23,000,000.00
Women Empowerment Programme	070000010108 - Gender (General)	051400100100 - MINISTRY OF WOMEN AFFAIRS	23050109 - EMPOWERMENT PROGRAMMES	71091 - Social Protection N. E. C	-	-	-	50,000,000.00
Purchase of Motor Vehicles	130000100102 - Reform of Government and Governance (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C	-	-	600,000.00	35,000,000.00
Purchase of Office Furniture and Fittings	130000100102 - Reform of Government and Governance (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	-	2,000,000.00	600,000.00	2,000,000.00
Purchase of Office Equipment	130000040107 - Reform of Government and Governance (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23010141 - PURCHASE OF OFFICE EQUIPMENT	70981 - Education N. E. C	-	2,013,000.00	825,000.00	3,500,000.00
Purchase of Tools and Equipment	020000010102 - Societal Re-orientation (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70981 - Education N. E. C	-	1,000,000.00	500,000.00	-
Purchase of Books-Aids Programme (Purchase of 3 core subject Text books Eng, Maths & Civic Education)	050000060101 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23010157 - PURCHASE OF BOOKS-AIDS PROGRAMME	70981 - Education N. E. C	-	75,000,000.00	-	5,000,000.00
Provision of Standard Student Lockers and Chairs	130000100103 - Reform of Government and Governance (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23010173 - PURCHASE OF SCHOOL FACILITIES	70981 - Education N. E. C	7,000,000.00	50,000,000.00	1,000,000.00	-
Construction/Provision of Classrooms	050000040103 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23020128 - CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	70981 - Education N. E. C	-	-	-	1,000,000,000.00
Contractual Obligation for on-going projects	130000050101 - Reform of Government and Governance (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23020135 - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70981 - Education N. E. C	784,384,603.42	784,356,206.00	228,148,432.25	277,234,345.00

**Kwara State Government 2022 Proposed Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
Rehabilitation/Repair of Public Schools	050000050102 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	248,876,804.42	582,000,000.00	197,721,372.37	500,000,000.00
Human Capital Support Fund	130000110105 - Reform of Government and Governance (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	-	50,000,000.00	-	-
Revitalization of EMIS/ESSPIN Programmes	110000060105 - Information Communication and Technology (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	3,260,000.00	20,000,000.00	-	-
Curriculum Revitalization and Training (Kwaralearn Project)	050000060107 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	70981 - Education N. E. C	-	200,000,000.00	-	1,580,192,646.00
Universal Basic Education (FG Contribution)	050000010101 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70981 - Education N. E. C	-	7,151,000,000.00	1,230,795,650.01	5,920,204,350.00
FGN Training Fund for Universal Basic Education (UBE)	050000010103 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70981 - Education N. E. C	165,000,000.00	-	239,158,863.00	-
UNICEF grant to UBE	050000010106 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70981 - Education N. E. C	-	-	-	22,250,000.00
Provision of Grant	130000220102 - Reform of Government and Governance (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23050113 - OTHER PROJECTS FUND	70981 - Education N. E. C	-	50,000,000.00	-	40,190,000.00
Emergency School Intervention Fund	050000010102 - Enhancing Skills and Knowledge (General)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23050114 - EMERGENCY INTERVENTION FUND	70981 - Education N. E. C	3,400,000.00	25,000,000.00	-	50,000,000.00
Purchase of Motor Cycles	130000070103 - Reform of Government and Governance (General)	052100100100 - MINISTRY OF HEALTH	23010104 - PURCHASE OF MOTOR CYCLES	70761 - Health N. E. C	-	-	-	700,000.00
Purchase of Vans	020000010101 - Societal Re-orientation (General)	052100100100 - MINISTRY OF HEALTH	23010106 - PURCHASE OF VANS	70761 - Health N. E. C	-	35,000,000.00	-	50,000,000.00
Purchase of Buses	130000070105 - Reform of Government and Governance (General)	052100100100 - MINISTRY OF HEALTH	23010108 - PURCHASE OF BUSES	70761 - Health N. E. C	37,824,000.00	58,150,000.00	-	-
Purchase of Health/Medical Equipment	040000070101 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	421,521,477.09	500,000,000.00	251,906,586.73	1,000,000,000.00
Purchase of Drugs	040000040101 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23010159 - PURCHASE OF DRUGS	70761 - Health N. E. C	-	15,000,000.00	-	100,000,000.00
Purchase of Laboratory Equipment	040000070102 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23010163 - PURCHASE OF LABORATORY EQUIPMENT	70761 - Health N. E. C	-	50,000,000.00	-	10,000,000.00
Purchase of Hospital Furniture	040000050101 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23010172 - PURCHASE OF HOSPITAL FURNITURE	70761 - Health N. E. C	-	15,000,000.00	-	210,000,000.00
Construction/Provision of Hospitals/Health Centres	040000130103 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	-	639,600,000.00	308,745,279.68	1,000,000,000.00

**Kwara State Government 2022 Proposed Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
Contractual Obligation for on-going projects	13000050101 - Reform of Government and Governance (General)	052100100100 - MINISTRY OF HEALTH	23020135 - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70761 - Health N. E. C	-	-	-	727,233,849.00
Rehabilitation/Repair of Hospitals/Health Centres	04000060101 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - Health N. E. C	407,130,256.19	655,191,029.76	249,883,316.67	500,000,000.00
Rehabilitation/Repair of Hospitals/Health Equipment	04000060102 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23030128 - REHABILITATION / REPAIRS OF HOSPITAL/HEALTH EQUIPMENT	70761 - Health N. E. C	4,000,000.00	5,000,000.00	-	5,000,000.00
Research and Development	130000270101 - Reform of Government and Governance (General)	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	-	10,000,000.00	-	5,000,000.00
Electronic Documentation	110000040101 - Information Communication and Technology (General)	052100100100 - MINISTRY OF HEALTH	23050102 - COMPUTER SOFTWARE ACQUISITION	70761 - Health N. E. C	-	45,000,000.00	-	50,000,000.00
Logistic Management Coordinating Unit (LMCU) Programme	04000050104 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	-	10,000,000.00	-	-
Provision of Nutritional Units and Nutrition Activities	040000100101 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	-	5,000,000.00	-	28,632,000.00
Vesico Vaginal Fistula (Obstetric Activities)	040000010102 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	-	2,500,000.00	-	5,000,000.00
State Emergency Routine Immunization Coordination Center (SERICC)	040000180101 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	69,500,000.00	7,663,000.00	5,000,000.00	5,000,000.00
Basic Health Care Provision Fund (BHCPF)	040000200101 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	-	100,000,000.00	-	-
Viral Haemoregic Fever	040000030101 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	5,000,000.00	23,328,500.00	-	10,000,000.00
Respectful Maternity Care	040000010107 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	-	-	-	50,000,000.00
Disease Control & Health Emergency Response	040000030102 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	9,461,725.00	20,000,000.00	9,000,000.00	10,000,000.00
Food and Nutrition	040000140103 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	600,000.00	1,000,000.00	-	5,000,000.00
Maternal, Neonatal and Child Health Week	040000010101 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	-	20,000,000.00	-	-
Health Management Information System (HMIS)	040000160106 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	-	5,920,000.00	-	-
Maternal Perinatal Death Surveillance & Response (MPDSR)	040000010106 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	-	2,000,000.00	450,000.00	10,000,000.00

**Kwara State Government 2022 Proposed Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
Traditional and Alternative Medicine Unit	040000040102 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	-	2,000,000.00	-	2,000,000.00
Kwara Eye Care Programme	040000150103 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	3,800,000.00	10,000,000.00	4,245,000.00	10,000,000.00
State Emergency Maternal and Child Health Intervention Center (SEMCHIC)	04000010108 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	8,249,500.00	10,000,000.00	-	10,000,000.00
Control of River Blindness / Schistosomiasis control programme	040000220101 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	2,500,000.00	6,000,000.00	-	5,000,000.00
Malaria Free Kwara	040000170105 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	41,000,000.00	50,000,000.00	34,559,144.83	50,000,000.00
Support for Healthcare Outreach Programme	190000030105 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	34,802,000.00	30,450,000.00	13,000,000.00	35,000,000.00
Family Planning	04000010105 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	-	7,539,200.00	400,000.00	5,000,000.00
Programme on Cancer	040000030103 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	860,000.00	43,503,700.00	-	10,000,000.00
Drug Control Programme (NACOTICS)	040000260101 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	-	5,045,375.00	2,000,000.00	5,090,750.00
Tuberculosis Control Programme	040000030104 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	3,500,000.00	30,000,000.00	13,841,000.00	15,000,000.00
Federal Ministry of Health (NPI Activities)	040000230102 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	3,645,803,515.00	4,000,000,000.00	1,474,870,651.20	4,000,000,000.00
Neglected Tropical Diseases	040000220102 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	5,861,331,663.11	4,259,740,000.00	41,398,936.52	2,457,580,638.00
UNICEF Support Child Survival Programme	040000140102 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	84,229,490.00	100,000,000.00	107,502,864.32	100,000,000.00
PEPFAR Contribution for the control of HIV/AIDS	040000020103 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	-	385,310,547.00	-	385,310,547.00
Global Fund Support on Malaria and HIV/AIDS	040000020104 - Improvement to Human Health (General)	052100100100 - MINISTRY OF HEALTH	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	5,976,382,876.00	306,217,502.00	18,036,380.00	306,217,502.00
FGN COVID-19 Intervention Facility to State Government	190000110106 - COVID-19	052100100100 - MINISTRY OF HEALTH	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00
Accelerating Nutrition Results in Nigeria Projects (ANRIN) -Global Financing Facility Grant. (World Bank IDA) Food and Nutrition	010000120101 - Economic Empowerment Through Agriculture (General)	052100100100 - MINISTRY OF HEALTH	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	244,440,000.00	16,049,232.00	-	16,049,232.00

**Kwara State Government 2022 Proposed Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
Accelerating Nutrition Results in Nigeria Projects (ANRIN) (World Bank IDA-International Development Association) Food and Nutrition	010000120101 - Economic Empowerment Through Agriculture (General)	052100100100 - MINISTRY OF HEALTH	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	7,560,000.00	643,132,440.00	-	7,560,000.00
Purchase of Motor Cycles	130000070103 - Reform of Government and Governance (General)	052100200100 - KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	23010104 - PURCHASE OF MOTOR CYCLES	70741 - Public Health Services	-	700,000.00	-	700,000.00
Purchase of Motor Vehicles	130000070102 - Reform of Government and Governance (General)	052100200100 - KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - Public Health Services	-	39,250,000.00	-	-
Purchase of Office Equipment	130000040107 - Reform of Government and Governance (General)	052100200100 - KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	23010141 - PURCHASE OF OFFICE EQUIPMENT	70741 - Public Health Services	-	29,137,500.00	4,064,175.00	5,000,000.00
Computer Software Acquisition	110000050101 - Information Communication and Technology (General)	052100200100 - KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - Public Health Services	-	10,000,000.00	-	2,000,000.00
Take Off Grant	040000210101 - Improvement to Human Health (General)	052100200100 - KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	23050113 - OTHER PROJECTS FUND	70741 - Public Health Services	79,687,912.00	150,000,000.00	6,567,000.00	100,000,000.00
Purchase of Motor Cycles	200000070103 - Climate Change	053500100100 - MINISTRY OF ENVIRONMENT	23010104 - PURCHASE OF MOTOR CYCLES	70561 - Environmental Protection N.E.C.	-	1,350,000.00	-	1,750,000.00
Purchase of Trucks (Waste Management)	090000010101 - Environmental Improvement (General)	053500100100 - MINISTRY OF ENVIRONMENT	23010107 - PURCHASE OF TRUCKS	70561 - Environmental Protection N.E.C.	921,257.00	250,000,000.00	-	247,413,000.00
Purchase of Climate Change Mitigation / Adaptation and Environmental Equipment	200000010103 - Climate Change	053500100100 - MINISTRY OF ENVIRONMENT	23010143 - PURCHASE OF CLIMATE CHANGE MITIGATION / ADAPTATION AND ENVIRONMENTAL EQUIPMENT	70561 - Environmental Protection N.E.C.	-	50,000,000.00	-	100,000,000.00
Purchase of Tools and Equipment	090000010102 - Environmental Improvement (General)	053500100100 - MINISTRY OF ENVIRONMENT	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70561 - Environmental Protection N.E.C.	-	2,000,000.00	1,800,000.00	1,800,000.00
Construction/Provision of Residential Buildings	060000010102 - Housing and Urban Development (General)	053500100100 - MINISTRY OF ENVIRONMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70561 - Environmental Protection N.E.C.	-	20,950,000.00	-	5,000,000.00
Construction/Provision of Public Toilet (RUWASSA)	100000020103 - Water Resources and Rural Development	053500100100 - MINISTRY OF ENVIRONMENT	23020120 - CONSTRUCTION / PROVISION OF PUBLIC TOILET	70561 - Environmental Protection N.E.C.	-	75,000,000.00	-	30,000,000.00
Construction/Provision of Markets/Parks	200000010103 - Climate Change	053500100100 - MINISTRY OF ENVIRONMENT	23020124 - CONSTRUCTION OF MARKETS/PARKS	70561 - Environmental Protection N.E.C.	-	300,000,000.00	20,059,460.95	500,000,000.00
Rehabilitation of Laboratory and Installation of Equipment at KWEPA	090000010106 - Environmental Improvement (General)	053500100100 - MINISTRY OF ENVIRONMENT	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70561 - Environmental Protection N.E.C.	-	22,841,980.00	-	22,841,980.00
Rehabilitaion/Repairs of Office Buildings	130000080101 - Reform of Government and Governance (General)	053500100100 - MINISTRY OF ENVIRONMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	-	-	-	3,000,000.00
Rehabilitation/Fabrication of Roll-on Roll-off Waste Bins	090000010107 - Environmental Improvement (General)	053500100100 - MINISTRY OF ENVIRONMENT	23030145 - REHABILITATION / FABRICATION OF RORO-BINS	70561 - Environmental Protection N.E.C.	30,167,112.05	100,000,000.00	69,500,000.00	100,000,000.00

**Kwara State Government 2022 Proposed Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
Tree Planting:- High Forest Regeneration	200000010105 - Climate Change	053500100100 - MINISTRY OF ENVIRONMENT	23040101 - TREE PLANTING:- HIGH FOREST REGENERATION	70561 - Environmental Protection N.E.C.	-	5,000,000.00	-	4,000,000.00
Erosion & Flood Control:- Channelization and Dregging of Ecological Problem Site	200000050101 - Climate Change	053500100100 - MINISTRY OF ENVIRONMENT	23040102 - EROSION & FLOOD CONTROL:- CHANNELIZATION AND DREGGING OF ECOLOGICAL PROBLEM SITE	70561 - Environmental Protection N.E.C.	-	-	-	20,351,629.00
Industrial Pollution Prevention & Control (Waste Management)	190000010104 - COVID-19	053500100100 - MINISTRY OF ENVIRONMENT	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	15,705,000.00	200,000,000.00	50,018,325.00	100,000,000.00
Provision of Grant	200000220102 - Climate Change	053500100100 - MINISTRY OF ENVIRONMENT	23050107 - TAKE-OFF GRANT	70561 - Environmental Protection N.E.C.	-	1,650,000.00	-	1,770,000.00
Agro-Climatic Resilience in Semi-Arid Landscape (ACResal Project)	010000230101 - Economic Empowerment Through Agriculture (General)	053500100100 - MINISTRY OF ENVIRONMENT	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70561 - Environmental Protection N.E.C.	-	500,000,000.00	-	500,000,000.00
Purchase of Motor Vehicles	130000070102 - Reform of Government and Governance (General)	053900100100 - KWARA STATE SPORTS COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - Recreational and Sporting Services	-	-	-	25,000,000.00
Purchase of Computers	110000010106 - Information Communication and Technology (General)	053900100100 - KWARA STATE SPORTS COMMISSION	23010113 - PURCHASE OF COMPUTERS	70811 - Recreational and Sporting Services	-	-	-	1,320,000.00
Purchase of Photocopying Machines	110000010108 - Information Communication and Technology (General)	053900100100 - KWARA STATE SPORTS COMMISSION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70811 - Recreational and Sporting Services	-	-	-	915,000.00
Purchase of Slashers, Mowers & Tractor	090000020102 - Environmental Improvement (General)	053900100100 - KWARA STATE SPORTS COMMISSION	23010142 - PURCHASE OF SLASHERS, MOWERS & TRACTOR	70811 - Recreational and Sporting Services	-	-	-	2,000,000.00
Construction/Provision of Sporting Facilities	080000030101 - Youth (General)	053900100100 - KWARA STATE SPORTS COMMISSION	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	60,031,735.00	441,674,214.00	58,325,786.00	1,000,000,000.00
Contractual Obligation for on-going projects	130000050101 - Reform of Government and Governance (General)	053900100100 - KWARA STATE SPORTS COMMISSION	23020135 - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70811 - Recreational and Sporting Services	-	-	-	149,912,769.00
Rehabilitation/Repairs of Residential Building	130000080113 - Reform of Government and Governance (General)	053900100100 - KWARA STATE SPORTS COMMISSION	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70811 - Recreational and Sporting Services	11,986,628.00	65,000,000.00	38,048,756.00	100,000,000.00
Rehabilitation/Repairs of Sporting Facilities	080000020102 - Youth (General)	053900100100 - KWARA STATE SPORTS COMMISSION	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	-	258,090,017.00	50,096,403.00	1,500,000,000.00
Provision of Grant	130000220102 - Reform of Government and Governance (General)	053900100100 - KWARA STATE SPORTS COMMISSION	23050106 - PROGRAMMES AND ACTIVITIES	70811 - Recreational and Sporting Services	-	100,000,000.00	-	32,056,000.00
Grant to KFA on Solidarity Compensation	080000010105 - Youth (General)	053900100100 - KWARA STATE SPORTS COMMISSION	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70811 - Recreational and Sporting Services	-	40,000,000.00	-	-
Purchase of Motor Vehicles	130000070102 - Reform of Government and Governance (General)	055100100100 - MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	23010105 - PURCHASE OF MOTOR VEHICLES	70821 - Cultural Services	40,750,000.00	-	-	-

**Kwara State Government 2022 Proposed Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
Construction/Provision of Residential Buildings	06000010102 - Housing and Urban Development (General)	055100100100 - MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70821 - Cultural Services	80,000,000.00	71,870,645.00	-	150,000,000.00
International Market (Gbugbu)	12000010103 - Growing the Private Sector	055100100100 - MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	23020124 - CONSTRUCTION OF MARKETS/PARKS	70821 - Cultural Services	-	500,000,000.00	-	400,000,000.00
Rehabilitation/Repair of Residential Buildings	130000080113 - Reform of Government and Governance (General)	055100100100 - MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70821 - Cultural Services	-	50,000,000.00	-	50,000,000.00
Provision of Grant	130000220102 - Reform of Government and Governance (General)	055100100100 - MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	23050107 - TAKE-OFF GRANT	70821 - Cultural Services	20,000,000.00	250,155,600.00	-	200,000,000.00
Purchase of Motor Vehicles	130000070102 - Reform of Government and Governance (General)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	-	35,000,000.00	-	-
Purchase of Aircraft Basic Equipment	180000010101 - Airways (General)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23010151 - PURCHASE OF AIRCRAFT BASIC EQUIPMENT	70941 - First Stage of Tertiary Education	-	100,000,000.00	-	245,140,362.00
Construction/Provision of Residential Buildings	060000010102 - Housing and Urban Development (General)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - First Stage of Tertiary Education	-	-	-	200,000,000.00
Construction/Provision of Infrastructure	130000170104 - Reform of Government and Governance (General)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	-	167,127,372.00	3,500,000.00	120,000,000.00
Construction of Lecture Theatre/Landscaping	050000040105 - Enhancing Skills and Knowledge (General)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23020128 - CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	70941 - First Stage of Tertiary Education	-	125,000,000.00	-	125,000,000.00
Construction/Provision of Classrooms	050000040103 - Enhancing Skills and Knowledge (General)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23020128 - CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	70941 - First Stage of Tertiary Education	-	47,017,880.00	-	105,500,533.00
Construction of Satellites Campuses	050000040102 - Enhancing Skills and Knowledge (General)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23020130 - CONSTRUCTION / PROVISION OF SATELITE CAMPUSES	70941 - First Stage of Tertiary Education	-	2,000,000,000.00	-	2,878,514,046.00
Installation of Solar Power as alternative light source	140000010101 - Power (General)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70941 - First Stage of Tertiary Education	-	7,500,000.00	2,000,000.00	2,000,000.00
Accreditation Support Fund for Tertiary Institutions	050000060104 - Enhancing Skills and Knowledge (General)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	96,862,000.00	572,445,401.00	50,000,000.00	500,000,000.00
Establishment of Centralised EMIS in MOTEST/ERP Unified Education Resource Platform	110000060104 - Information Communication and Technology (General)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	-	10,000,000.00	-	-
Scholarship/Bursary Programme	050000060105 - Enhancing Skills and Knowledge (General)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23050106 - PROGRAMMES AND ACTIVITIES	70941 - First Stage of Tertiary Education	-	158,370,000.00	56,893,800.00	150,000,000.00
Kwara State College of Education (Technical) Lafiagi (TETFUND)	050000060111 - Enhancing Skills and Knowledge (General)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70941 - First Stage of Tertiary Education	-	-	50,772,250.00	93,750,000.00

**Kwara State Government 2022 Proposed Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>
Kwara State Polytechnic, Ilorin (TETFUND)	050000060108 - Enhancing Skills and Knowledge (General)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70941 - First Stage of Tertiary Education	18,049,582.00	965,000,000.00	666,122,596.08	-
Kwara State University Maletu (TETFUND)	050000060109 - Enhancing Skills and Knowledge (General)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70941 - First Stage of Tertiary Education	-	690,600,000.00	175,295,144.00	500,000,000.00
Kwara State College of Education, Ilorin (TETFUND)	050000060110 - Enhancing Skills and Knowledge (General)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70941 - First Stage of Tertiary Education	-	244,484,927.00	104,898,000.00	81,882,000.00
Purchase of Materials (Handicapped Aids/Material supplies)	030000040101 - Poverty Alleviation	056700100100 - MINISTRY OF SOCIAL DEVELOPMENT	23010145 - PURCHASE OF MATERIALS	71091 - Social Protection N. E. C	-	-	-	6,475,000.00

**Kwara State Government 2022 Proposed Budget - Fund Source for All Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2022 Proposed Budget</b>
	<b><i>Total Expenditure</i></b>	<b><i>189,494,692,524.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>8,260,619,136.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>8,260,619,136.00</b>
01101	FAAC DIRECT ALLOCATION	8,260,619,136.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>65,569,763,870.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>65,569,763,870.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	65,569,763,870.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>65,850,871,915.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>65,850,871,915.00</b>
03101	CAPITAL DEVELOPMENT FUND	65,850,871,915.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>38,927,607,833.00</b>
<b>093</b>	<b>DOMESTIC LOANS</b>	<b>38,927,607,833.00</b>
09307	STATE BONDS & TREASURY BONDS	20,927,607,833.00
09310	DOMESTIC LOANS FROM OTHER FUNDS	18,000,000,000.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>10,885,829,770.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>10,885,829,770.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	10,885,829,770.00

MDA: 011100100100 - GOVERNMENT HOUSE

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURE</b>	<b>3,152,773,108.33</b>	<b>3,627,373,703.00</b>	<b>2,640,453,124.67</b>	<b>4,065,985,881.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,744,539.24</b>	<b>724,415.00</b>	<b>526,299.15</b>	<b>724,415.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>1,744,539.24</b>	<b>724,415.00</b>	<b>526,299.15</b>	<b>724,415.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,744,539.24</b>	<b>724,415.00</b>	<b>526,299.15</b>	<b>724,415.00</b>	-
21010101	SALARY	1,744,539.24	724,415.00	526,299.15	724,415.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,151,028,569.09</b>	<b>3,626,649,288.00</b>	<b>2,639,926,825.52</b>	<b>4,065,261,466.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,151,028,569.09</b>	<b>3,626,649,288.00</b>	<b>2,639,926,825.52</b>	<b>4,065,261,466.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>145,478,874.19</b>	<b>220,000,000.00</b>	<b>166,649,676.42</b>	<b>375,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	116,037,367.19	150,000,000.00	123,900,000.00	160,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	605,000.00	20,000,000.00	7,881,000.00	15,000,000.00	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	28,836,507.00	50,000,000.00	34,868,676.42	200,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>82,748,770.00</b>	<b>108,640,000.00</b>	<b>80,072,516.00</b>	<b>108,640,000.00</b>	-
22020201	ELECTRICITY CHARGES	44,598,770.00	60,000,000.00	37,730,000.00	60,000,000.00	-
22020203	INTERNET ACCESS CHARGES	29,510,000.00	40,000,000.00	35,862,516.00	40,000,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	8,640,000.00	8,640,000.00	6,480,000.00	8,640,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>48,660,000.00</b>	<b>59,310,000.00</b>	<b>43,357,500.00</b>	<b>59,310,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,400,000.00	2,400,000.00	1,800,000.00	2,400,000.00	-
22020303	NEWSPAPERS	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	337,500.00	450,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	1,200,000.00	900,000.00	1,200,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	1,200,000.00	1,200,000.00	900,000.00	1,200,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	3,000,000.00	1,125,000.00	3,000,000.00	-
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	39,450,000.00	48,600,000.00	36,450,000.00	48,600,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>377,249,614.38</b>	<b>308,000,000.00</b>	<b>200,243,126.05</b>	<b>321,800,000.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	17,747,552.00	48,000,000.00	22,836,000.00	48,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	299,997,062.38	120,000,000.00	91,782,350.00	120,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	59,505,000.00	80,000,000.00	49,575,500.00	80,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	-	60,000,000.00	36,049,276.05	60,000,000.00	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	13,800,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>-</b>	<b>2,400,000.00</b>	<b>-</b>	<b>3,000,000.00</b>	<b>-</b>
22020501	LOCAL TRAINING	-	2,400,000.00	-	3,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,814,999,989.57</b>	<b>2,034,819,358.00</b>	<b>1,616,607,268.71</b>	<b>2,155,476,358.00</b>	<b>-</b>
22020601	SECURITY SERVICES/EXPENSES	1,799,999,989.57	2,024,819,358.00	1,609,107,268.71	2,145,476,358.00	-
22020605	CLEANING & FUMIGATION SERVICES	15,000,000.00	10,000,000.00	7,500,000.00	10,000,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>177,308,943.19</b>	<b>160,000,000.00</b>	<b>89,993,500.00</b>	<b>180,000,000.00</b>	<b>-</b>
22020801	MOTOR VEHICLE FUEL COST	77,458,943.19	80,000,000.00	33,673,500.00	80,000,000.00	-
22020803	PLANT/GENERATOR FUEL COST	99,850,000.00	80,000,000.00	56,320,000.00	100,000,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>504,582,377.76</b>	<b>733,479,930.00</b>	<b>443,003,238.34</b>	<b>862,035,108.00</b>	<b>-</b>
22021001	REFRESHMENT & MEALS	55,324,000.00	24,000,000.00	4,356,000.00	24,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	199,999,375.00	372,159,822.00	210,991,911.09	427,200,000.00	-
22021004	MEDICAL EXPENSES - LOCAL	-	20,000,000.00	-	20,000,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	350,900.00	150,000.00	25,000.00	150,000.00	-
22021016	OPERATIONAL EXPENSES	97,000,000.00	180,000,000.00	126,005,220.00	180,000,000.00	-
22021019	INCIDENTIAL EXPENSES	135,154,977.76	94,360,108.00	67,860,107.25	94,360,108.00	-
22021027	PROGRAMMES/ACTIVITIES	-	-	-	53,925,000.00	-
22021040	GENERAL OFFICE EXPENSES	16,753,125.00	42,810,000.00	33,765,000.00	62,400,000.00	-

MDA: 011100100200 - OFFICE OF THE DEPUTY GOVERNOR

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURE</b>	<b>245,443,573.00</b>	<b>184,925,660.00</b>	<b>103,105,054.00</b>	<b>240,515,660.00</b>	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>245,443,573.00</b>	<b>184,925,660.00</b>	<b>103,105,054.00</b>	<b>240,515,660.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>245,443,573.00</b>	<b>184,925,660.00</b>	<b>103,105,054.00</b>	<b>240,515,660.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>66,361,000.00</b>	<b>44,790,000.00</b>	<b>27,543,000.00</b>	<b>44,790,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	66,361,000.00	44,790,000.00	27,543,000.00	44,790,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,512,000.00</b>	<b>1,162,000.00</b>	<b>691,331.00</b>	<b>1,162,000.00</b>	-
22020201	ELECTRICITY CHARGES	1,350,000.00	1,000,000.00	583,331.00	1,000,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	162,000.00	162,000.00	108,000.00	162,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,386,000.00</b>	<b>1,486,000.00</b>	<b>982,331.00</b>	<b>2,486,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	300,000.00	400,000.00	258,331.00	400,000.00	-
22020303	NEWSPAPERS	768,000.00	768,000.00	512,000.00	768,000.00	-
22020304	MAGAZINES & PERIODICALS	72,000.00	72,000.00	48,000.00	72,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	100,000.00	150,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	96,000.00	96,000.00	64,000.00	96,000.00	-
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	-	-	-	1,000,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,202,000.00</b>	<b>7,654,000.00</b>	<b>4,961,831.00</b>	<b>9,954,000.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,680,000.00	1,680,000.00	1,120,000.00	1,680,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	576,000.00	-	-	1,200,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	624,000.00	624,000.00	416,000.00	624,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	660,000.00	660,000.00	440,000.00	660,000.00	-
22020406	OTHER MAINTENANCE SERVICES	23,662,000.00	2,440,000.00	1,673,331.00	3,540,000.00	-
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	-	2,250,000.00	1,312,500.00	2,250,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,688,000.00</b>	<b>3,000,000.00</b>	<b>2,670,000.00</b>	<b>3,000,000.00</b>	-
22020501	LOCAL TRAINING	7,688,000.00	3,000,000.00	2,670,000.00	3,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,650,000.00</b>	<b>11,000,000.00</b>	<b>6,416,669.00</b>	<b>11,000,000.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	-	6,000,000.00	3,500,000.00	6,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	3,650,000.00	5,000,000.00	2,916,669.00	5,000,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>31,740,000.00</b>	<b>7,380,000.00</b>	<b>4,745,000.00</b>	<b>25,740,000.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	2,880,000.00	2,880,000.00	1,920,000.00	2,880,000.00	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	26,460,000.00	2,100,000.00	1,225,000.00	20,460,000.00	-
22020803	PLANT/GENERATOR FUEL COST	2,400,000.00	2,400,000.00	1,600,000.00	2,400,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>105,904,573.00</b>	<b>108,453,660.00</b>	<b>55,094,892.00</b>	<b>142,383,660.00</b>	-
22021001	REFRESHMENT & MEALS	7,560,000.00	5,000,000.00	3,346,669.00	5,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	-	5,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	-	-	-	5,000,000.00	-
22021006	POSTAGES & COURIER SERVICES	48,000.00	48,000.00	32,000.00	48,000.00	-
22021007	WELFARE PACKAGES	3,640,000.00	5,000,000.00	1,650,000.00	3,000,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	174,000.00	200,000.00	100,000.00	150,000.00	-
22021016	OPERATIONAL EXPENSES	30,000,000.00	26,165,660.00	17,763,304.00	28,505,660.00	-
22021019	INCIDENTAL EXPENSES	31,320,000.00	25,000,000.00	10,970,719.00	20,000,000.00	-
22021022	MEETING/VISITATION	7,320,000.00	12,000,000.00	854,500.00	15,000,000.00	-
22021027	PROGRAMMES/ACTIVITIES	20,802,573.00	30,000,000.00	17,017,700.00	55,640,000.00	-
22021040	GENERAL OFFICE EXPENSES	5,040,000.00	5,040,000.00	3,360,000.00	5,040,000.00	-

MDA: 011101000100 - KWARA STATE PUBLIC PROCUREMENT AGENCY

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	-	<b>241,777,879.00</b>	<b>234,595,635.78</b>	<b>250,000,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	-	<b>241,777,879.00</b>	<b>234,595,635.78</b>	<b>250,000,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	-	<b>241,777,879.00</b>	<b>234,595,635.78</b>	<b>250,000,000.00</b>	-
<b>120204</b>	<b>FEES - GENERAL</b>	-	<b>237,177,879.00</b>	<b>230,015,635.78</b>	<b>245,000,000.00</b>	-
12020406	ADMINISTRATIVE CHARGES	-	21,000,000.00	21,548,256.75	25,000,000.00	-
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	-	110,677,879.00	115,829,879.03	110,000,000.00	-
12020427	TENDER FEES (NON-REFUNDABLE)	-	82,000,000.00	65,367,500.00	80,000,000.00	-
12020429	REGISTRATION RENEWAL - FEES	-	23,500,000.00	27,270,000.00	30,000,000.00	-
<b>120206</b>	<b>SALES - GENERAL</b>	-	<b>4,600,000.00</b>	<b>4,580,000.00</b>	<b>5,000,000.00</b>	-
12020603	SALES OF I D CARDS	-	4,600,000.00	4,580,000.00	5,000,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	-	<b>25,340,000.00</b>	<b>9,136,666.67</b>	<b>16,450,000.00</b>	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>25,340,000.00</b>	<b>9,136,666.67</b>	<b>16,450,000.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>25,340,000.00</b>	<b>9,136,666.67</b>	<b>16,450,000.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>4,500,000.00</b>	<b>1,500,000.00</b>	<b>3,000,000.00</b>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	4,500,000.00	1,500,000.00	3,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	<b>1,508,000.00</b>	<b>838,500.00</b>	<b>1,508,000.00</b>	-
22020201	ELECTRICITY CHARGES	-	1,000,000.00	457,500.00	1,000,000.00	-
22020203	INTERNET ACCESS CHARGES	-	340,000.00	255,000.00	340,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	168,000.00	126,000.00	168,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	<b>714,000.00</b>	<b>535,500.00</b>	<b>714,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	-	380,000.00	285,000.00	380,000.00	-
22020302	BOOKS	-	50,000.00	37,500.00	50,000.00	-
22020303	NEWSPAPERS	-	70,000.00	52,500.00	70,000.00	-
22020304	MAGAZINES & PERIODICALS	-	24,000.00	18,000.00	24,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	190,000.00	142,500.00	190,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	<b>700,000.00</b>	<b>525,000.00</b>	<b>700,000.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	-	330,000.00	247,500.00	330,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	-	220,000.00	165,000.00	220,000.00	-
22020406	OTHER MAINTENANCE SERVICES	-	150,000.00	112,500.00	150,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>8,250,000.00</b>	<b>2,225,000.00</b>	<b>5,000,000.00</b>	-
22020501	LOCAL TRAINING	-	8,250,000.00	2,225,000.00	5,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	<b>160,000.00</b>	<b>106,666.67</b>	<b>160,000.00</b>	-
22020605	CLEANING & FUMIGATION SERVICES	-	160,000.00	106,666.67	160,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	<b>6,500,000.00</b>	<b>2,500,000.00</b>	<b>1,000,000.00</b>	-
22020701	FINANCIAL CONSULTING	-	6,500,000.00	2,500,000.00	-	-
22020702	INFORMATION TECHNOLOGY CONSULTING	-	-	-	1,000,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	<b>472,000.00</b>	<b>354,000.00</b>	<b>472,000.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	-	264,000.00	198,000.00	264,000.00	-
22020803	PLANT/GENERATOR FUEL COST	-	208,000.00	156,000.00	208,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>2,536,000.00</b>	<b>552,000.00</b>	<b>3,896,000.00</b>	-
22021001	REFRESHMENT & MEALS	-	150,000.00	112,500.00	150,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	-	200,000.00	-	200,000.00	-

**MDA: 011101000100 - KWARA STATE PUBLIC PROCUREMENT AGENCY**

<b>Code</b>	<b>Economic</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
22021006	POSTAGES & COURIER SERVICES	-	86,000.00	64,500.00	86,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	100,000.00	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	-	500,000.00	375,000.00	310,000.00	-
22021017	MONITORING & EVALUATION	-	1,000,000.00	-	1,000,000.00	-
22021019	INCIDENTIAL EXPENSES	-	-	-	1,500,000.00	-
22021022	MEETING/VISITATION	-	500,000.00	-	500,000.00	-

MDA: 011103700100 - KWARA STATE MUSLIM PILGRIM WELFARE BOARD

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>11,682,000.00</b>	<b>8,250,000.00</b>	<b>2,040,500.00</b>	<b>4,950,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>11,682,000.00</b>	<b>8,250,000.00</b>	<b>2,040,500.00</b>	<b>4,950,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>11,682,000.00</b>	<b>8,250,000.00</b>	<b>2,040,500.00</b>	<b>4,950,000.00</b>	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>11,682,000.00</b>	<b>8,250,000.00</b>	<b>2,040,500.00</b>	<b>4,950,000.00</b>	-
12020606	SALES OF APPLICATION FORMS	11,682,000.00	8,250,000.00	2,040,500.00	4,950,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>2,450,103.00</b>	<b>2,450,103.00</b>	<b>1,800,077.00</b>	<b>7,212,526.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	<b>3,072,223.00</b>	-
<b>2101</b>	<b>SALARY</b>	-	-	-	<b>3,072,223.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	<b>3,072,223.00</b>	-
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	-	-	-	3,072,223.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,450,103.00</b>	<b>2,450,103.00</b>	<b>1,800,077.00</b>	<b>4,140,303.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,450,103.00</b>	<b>2,450,103.00</b>	<b>1,800,077.00</b>	<b>4,140,303.00</b>	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>569,000.00</b>	<b>720,800.00</b>	<b>532,600.00</b>	<b>780,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	244,000.00	238,000.00	180,000.00	240,000.00	-
22020303	NEWSPAPERS	82,000.00	82,800.00	64,600.00	120,000.00	-
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	72,000.00	120,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	143,000.00	150,000.00	111,000.00	150,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	-	150,000.00	105,000.00	150,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>493,800.00</b>	<b>450,000.00</b>	<b>319,200.00</b>	<b>500,000.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	343,800.00	300,000.00	210,000.00	300,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	100,000.00	100,000.00	72,000.00	100,000.00	-
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	50,000.00	50,000.00	37,200.00	100,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>837,303.00</b>	<b>737,303.00</b>	<b>558,000.00</b>	<b>957,303.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	777,303.00	677,303.00	523,000.00	877,303.00	-
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	60,000.00	35,000.00	80,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>400,000.00</b>	<b>392,000.00</b>	<b>288,077.00</b>	<b>398,000.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	200,000.00	192,000.00	144,017.00	198,000.00	-
22020803	PLANT/GENERATOR FUEL COST	200,000.00	200,000.00	144,060.00	200,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>102,200.00</b>	<b>1,505,000.00</b>	-
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	72,000.00	100,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	-	1,020,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	50,000.00	30,200.00	150,000.00	-
22021016	OPERATIONAL EXPENSES	-	-	-	235,000.00	-

MDA: 011103800100 - KWARA STATE CHRISTIAN PILGRIM WELFARE BOARD

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	-	<b>550,000.00</b>	-	<b>550,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	-	<b>550,000.00</b>	-	<b>550,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	-	<b>550,000.00</b>	-	<b>550,000.00</b>	-
<b>120206</b>	<b>SALES - GENERAL</b>	-	<b>550,000.00</b>	-	<b>550,000.00</b>	-
12020606	SALES OF APPLICATION FORMS	-	550,000.00	-	550,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>2,162,388.00</b>	<b>2,162,388.00</b>	<b>1,621,791.00</b>	<b>3,117,388.00</b>	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,162,388.00</b>	<b>2,162,388.00</b>	<b>1,621,791.00</b>	<b>3,117,388.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,162,388.00</b>	<b>2,162,388.00</b>	<b>1,621,791.00</b>	<b>3,117,388.00</b>	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>132,000.00</b>	<b>132,000.00</b>	<b>99,000.00</b>	<b>132,000.00</b>	-
22020203	INTERNET ACCESS CHARGES	132,000.00	132,000.00	99,000.00	132,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>532,670.00</b>	<b>532,670.00</b>	<b>399,502.00</b>	<b>847,670.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	416,670.00	416,670.00	312,502.00	416,670.00	-
22020303	NEWSPAPERS	116,000.00	116,000.00	87,000.00	116,000.00	-
22020304	MAGAZINES & PERIODICALS	-	-	-	115,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	-	200,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>508,000.00</b>	<b>508,000.00</b>	<b>381,000.00</b>	<b>708,000.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	220,000.00	220,000.00	165,000.00	220,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	258,000.00	258,000.00	193,500.00	258,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000.00	30,000.00	22,500.00	230,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>45,000.00</b>	<b>60,000.00</b>	-
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	60,000.00	45,000.00	60,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>897,318.00</b>	<b>897,318.00</b>	<b>672,989.00</b>	<b>897,318.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	497,318.00	497,318.00	372,989.00	497,318.00	-
22020803	PLANT/GENERATOR FUEL COST	400,000.00	400,000.00	300,000.00	400,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>32,400.00</b>	<b>32,400.00</b>	<b>24,300.00</b>	<b>472,400.00</b>	-
22021001	REFRESHMENT & MEALS	32,400.00	32,400.00	24,300.00	82,400.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	-	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	-	-	-	240,000.00	-

MDA: 011200100100 - KWARA STATE ASSEMBLY MANAGEMENT / ADMINISTRATION

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURE</b>	<b><u>1,365,459,557.00</u></b>	<b><u>2,002,352,433.00</u></b>	<b><u>1,024,566,534.00</u></b>	<b><u>2,002,352,433.00</u></b>	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>1,365,459,557.00</u></b>	<b><u>2,002,352,433.00</u></b>	<b><u>1,024,566,534.00</u></b>	<b><u>2,002,352,433.00</u></b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>1,365,459,557.00</u></b>	<b><u>2,002,352,433.00</u></b>	<b><u>1,024,566,534.00</u></b>	<b><u>2,002,352,433.00</u></b>	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>1,365,459,557.00</u></b>	<b><u>2,002,352,433.00</u></b>	<b><u>1,024,566,534.00</u></b>	<b><u>2,002,352,433.00</u></b>	-
22021016	OPERATIONAL EXPENSES	1,365,459,557.00	2,002,352,433.00	1,024,566,534.00	2,002,352,433.00	-

MDA: 011200300100 - KWARA STATE HOUSE OF ASSEMBLY

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>3,693,000.00</b>	<b>4,778,000.00</b>	<b>2,380,000.00</b>	<b>4,778,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,693,000.00</b>	<b>4,778,000.00</b>	<b>2,380,000.00</b>	<b>4,778,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,693,000.00</b>	<b>4,778,000.00</b>	<b>2,380,000.00</b>	<b>4,778,000.00</b>	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,675,000.00</b>	<b>4,760,000.00</b>	<b>2,380,000.00</b>	<b>4,760,000.00</b>	-
12020421	CONTRACT DEVELOPMENT FEES (NON-REFUNDABLE)	3,675,000.00	4,760,000.00	2,380,000.00	4,760,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>18,000.00</b>	<b>18,000.00</b>	-	<b>18,000.00</b>	-
12020716	EARNINGS FROM CATERING SERVICE	18,000.00	18,000.00	-	18,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>851,663,748.00</b>	<b>1,587,650,000.00</b>	<b>334,831,299.00</b>	<b>958,350,000.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>99,773,556.00</b>	<b>128,000,000.00</b>	<b>79,790,818.00</b>	<b>128,000,000.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>99,773,556.00</b>	<b>128,000,000.00</b>	<b>79,790,818.00</b>	<b>128,000,000.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>99,773,556.00</b>	<b>128,000,000.00</b>	<b>79,790,818.00</b>	<b>128,000,000.00</b>	-
21010101	SALARY	99,773,556.00	128,000,000.00	79,790,818.00	128,000,000.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,985,551.00</b>	<b>36,600,000.00</b>	<b>6,040,481.00</b>	<b>53,300,000.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,985,551.00</b>	<b>36,600,000.00</b>	<b>6,040,481.00</b>	<b>53,300,000.00</b>	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,985,551.00</b>	<b>36,600,000.00</b>	<b>6,040,481.00</b>	<b>53,300,000.00</b>	-
22021007	WELFARE PACKAGES	6,485,551.00	3,300,000.00	3,250,481.00	3,300,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	25,000,000.00	2,790,000.00	45,000,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	8,300,000.00	-	5,000,000.00	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>744,904,641.00</b>	<b>1,423,050,000.00</b>	<b>249,000,000.00</b>	<b>777,050,000.00</b>	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>504,904,641.00</b>	<b>347,350,000.00</b>	<b>20,000,000.00</b>	<b>236,350,000.00</b>	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>504,904,641.00</b>	<b>347,350,000.00</b>	<b>20,000,000.00</b>	<b>236,350,000.00</b>	-
23010104	PURCHASE OF MOTOR CYCLES	-	350,000.00	-	450,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	502,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	-
23010108	PURCHASE OF BUSES	-	231,000,000.00	-	120,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	85,000,000.00	-	85,000,000.00	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	500,000.00	-	500,000.00	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	500,000.00	-	400,000.00	-
23010128	PURCHASE OF SECURITY EQUIPMENT	-	3,000,000.00	-	3,000,000.00	-
23010140	PURCHASE OF COMMUNICATION EQUIPMENT	2,904,641.00	3,000,000.00	-	3,000,000.00	-
23010141	PURCHASE OF OFFICE EQUIPMENT	-	4,000,000.00	-	4,000,000.00	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	-	<b>292,500,000.00</b>	-	<b>117,500,000.00</b>	-
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	-	<b>292,500,000.00</b>	-	<b>117,500,000.00</b>	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	175,000,000.00	-	100,000,000.00	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	7,500,000.00	-	7,500,000.00	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	100,000,000.00	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	10,000,000.00	-	10,000,000.00	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	-	<b>7,200,000.00</b>	-	<b>7,200,000.00</b>	-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	-	<b>7,200,000.00</b>	-	<b>7,200,000.00</b>	-
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	2,000,000.00	-	2,000,000.00	-
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	1,200,000.00	-	1,200,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	4,000,000.00	-	4,000,000.00	-

**MDA: 011200300100 - KWARA STATE HOUSE OF ASSEMBLY**

<b>Code</b>	<b>Economic</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>240,000,000.00</b>	<b>776,000,000.00</b>	<b>229,000,000.00</b>	<b>416,000,000.00</b>	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>240,000,000.00</b>	<b>776,000,000.00</b>	<b>229,000,000.00</b>	<b>416,000,000.00</b>	-
23050102	COMPUTER SOFTWARE ACQUISITION	-	6,000,000.00	-	6,000,000.00	-
23050105	GRASSROOT DEVELOPMENT PROJECTS	240,000,000.00	480,000,000.00	229,000,000.00	240,000,000.00	-
23050109	EMPOWERMENT PROGRAMMES	-	240,000,000.00	-	120,000,000.00	-
23050110	EXIGENCY PROGRAMME PROJECT FUND	-	50,000,000.00	-	50,000,000.00	-

MDA:

## 011200300100 - KWARA STATE HOUSE OF ASSEMBLY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				<b>744,904,641.00</b>	<b>1,423,050,000.00</b>	<b>249,000,000.00</b>	<b>777,050,000.00</b>
Purchase of Motor Cycles	130000070103 - Reform of Government and Governance (General)	23010104 - PURCHASE OF MOTOR CYCLES	70111 - Executive Organ and Legislative Organs	-	350,000.00	-	450,000.00
Purchase of Motor Vehicles	130000070102 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	502,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of Buses	130000070105 - Reform of Government and Governance (General)	23010108 - PURCHASE OF BUSES	70111 - Executive Organ and Legislative Organs	-	231,000,000.00	-	120,000,000.00
Purchase of Office Furniture & Fittings	130000100102 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	-	85,000,000.00	-	85,000,000.00
Purchase of Health/Medical Equipment	040000070101 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	-	500,000.00	-	500,000.00
Purchase of Library Books & Equipment	050000020101 - Enhancing Skills and Knowledge (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organs	-	500,000.00	-	400,000.00
Purchase of Security Equipment	130000140101 - Reform of Government and Governance (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	-	3,000,000.00	-	3,000,000.00
Purchase of Communication Equipment	130000140103 - Reform of Government and Governance (General)	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	70111 - Executive Organ and Legislative Organs	2,904,641.00	3,000,000.00	-	3,000,000.00
Purchase of Office Equipment	130000040107 - Reform of Government and Governance (General)	23010141 - PURCHASE OF OFFICE EQUIPMENT	70111 - Executive Organ and Legislative Organs	-	4,000,000.00	-	4,000,000.00
Construction/Provision of Office Buildings	130000170101 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	-	175,000,000.00	-	100,000,000.00
Construction/Provision of Electricity (Solar Light)	140000010108 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70111 - Executive Organ and Legislative Organs	-	7,500,000.00	-	7,500,000.00
Construction/Provision of Hospitals/ Health Centres	040000130103 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - Executive Organ and Legislative Organs	-	100,000,000.00	-	-
Construction/Provision of Infrastructure	130000170104 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	-	10,000,000.00	-	10,000,000.00
Rehabilitation/Repair of Residential Buildings	130000080113 - Reform of Government and Governance (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	-	2,000,000.00	-	2,000,000.00

MDA:

## 011200300100 - KWARA STATE HOUSE OF ASSEMBLY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
Rehabilitation/Repairs of Electricity	140000010109 - Power (General)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70111 - Executive Organ and Legislative Organs	-	1,200,000.00	-	1,200,000.00
Rehabilitation/Repairs of Office Buildings	130000080101 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	-	4,000,000.00	-	4,000,000.00
Computer Software Acquisition	110000050101 - Information Communication and Technology (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	-	2,000,000.00	-	2,000,000.00
Design, Setting up and Subscription of e-legislature (website and internet)	110000060101 - Information Communication and Technology (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	-	4,000,000.00	-	4,000,000.00
Grassroot Development Projects	130000190101 - Reform of Government and Governance (General)	23050105 - GRASSROOT DEVELOPMENT PROJECTS	70111 - Executive Organ and Legislative Organs	240,000,000.00	480,000,000.00	229,000,000.00	240,000,000.00
Empowerment Programmes	080000010103 - Youth (General)	23050109 - EMPOWERMENT PROGRAMMES	70111 - Executive Organ and Legislative Organs	-	240,000,000.00	-	120,000,000.00
Exigency Programme Project Fund (General)	130000240101 - Reform of Government and Governance (General)	23050110 - EXIGENCY PROGRAMME PROJECT FUND	70111 - Executive Organ and Legislative Organs	-	50,000,000.00	-	50,000,000.00

MDA: 011200400100 - KWARA STATE HOUSE OF ASSEMBLY COMMISSION

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURE</b>	<b>80,024,326.00</b>	<b>38,509,241.00</b>	<b>37,623,762.00</b>	<b>8,297,000.00</b>	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>80,024,326.00</b>	<b>38,509,241.00</b>	<b>37,623,762.00</b>	<b>8,297,000.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>80,024,326.00</b>	<b>38,509,241.00</b>	<b>37,623,762.00</b>	<b>8,297,000.00</b>	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>80,024,326.00</b>	<b>38,509,241.00</b>	<b>37,623,762.00</b>	<b>8,297,000.00</b>	-
22021016	OPERATIONAL EXPENSES	80,024,326.00	38,509,241.00	37,623,762.00	8,297,000.00	-

MDA: 012300100100 - MINISTRY OF COMMUNICATIONS

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>4,727,500.00</b>	<b>61,344,162.00</b>	<b>6,799,500.00</b>	<b>26,770,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>4,727,500.00</b>	<b>61,344,162.00</b>	<b>6,799,500.00</b>	<b>26,770,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,727,500.00</b>	<b>61,344,162.00</b>	<b>6,799,500.00</b>	<b>26,770,000.00</b>	-
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>897,000.00</b>	<b>5,050,000.00</b>	<b>2,469,500.00</b>	<b>5,155,000.00</b>	-
12020101	REGISTRATION OF ARTISANS	-	200,000.00	-	200,000.00	-
12020106	REGISTRATION OF EATERIES, RESTAURANTS, BUKATERIAS & CLUB HOUSES	235,000.00	1,000,000.00	874,000.00	1,105,000.00	-
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	75,000.00	150,000.00	90,000.00	150,000.00	-
12020114	REGISTRSTION OF EVENT CENTRES	75,000.00	1,450,000.00	-	1,750,000.00	-
12020117	REGISTRATION OF AUCTIONERS	10,000.00	100,000.00	20,000.00	250,000.00	-
12020118	REGISTRATION OF HOSPITALITY AND TOURISM ENTERPRISES	492,000.00	2,000,000.00	1,475,500.00	1,500,000.00	-
12020130	REGISTRATION OF TOURISM TRAVELLING AGENCIES	10,000.00	150,000.00	10,000.00	200,000.00	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,596,000.00</b>	<b>10,515,000.00</b>	<b>4,096,000.00</b>	<b>10,815,000.00</b>	-
12020421	CONTRACT DEVELOPMENT FEES (NON-REFUNDABLE)	1,150,000.00	-	-	-	-
12020429	REGISTRATION RENEWAL - FEES	2,446,000.00	10,215,000.00	4,042,000.00	7,815,000.00	-
12020454	PARKING & GATE FEES	-	300,000.00	54,000.00	3,000,000.00	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>137,500.00</b>	<b>7,700,000.00</b>	<b>130,000.00</b>	<b>660,000.00</b>	-
12020616	SALES OF REGISTRATION BOOKLET/FORMS	-	200,000.00	72,000.00	200,000.00	-
12020629	SALES OF GRAPHIC ART PRODUCTS	5,000.00	-	3,000.00	10,000.00	-
12020632	SALES OF TEXTILE, TIE & DYE	-	3,500,000.00	5,000.00	50,000.00	-
12020640	SALES OF FLAGS TO PUBLIC AND PRIVATE SCHOOLS	132,500.00	2,000,000.00	50,000.00	300,000.00	-
12020644	SALES OF CUSTOMISED ITEMS	-	2,000,000.00	-	100,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>97,000.00</b>	<b>38,079,162.00</b>	<b>104,000.00</b>	<b>10,140,000.00</b>	-
12020727	EARNING FROM RETRIVAL OF VITAL INFORMATION ABOUT THE STATE (ARCHIVES)	-	-	-	240,000.00	-
12020730	EARNINGS FROM PRINTING	54,000.00	100,000.00	30,000.00	2,000,000.00	-
12020731	EARNINGS FROM VIDEO SERVICES AND PUBLIC ADDRESS SYSTEM	30,000.00	30,000.00	40,000.00	150,000.00	-
12020732	EARNINGS FROM KWASAA	-	35,785,162.00	-	-	-
12020733	EARNINGS FROM PHOTOGRAPHIC/VIDEOGRAPHIC TRAINING SERVICE	13,000.00	600,000.00	-	200,000.00	-
12020735	EARNINGS FROM OTHER REVENUE	-	340,000.00	34,000.00	6,650,000.00	-
12020770	EARNING FROM JINGLES & DOCUMENTARIES PRODUCTION	-	1,224,000.00	-	900,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>620,228,264.15</b>	<b>2,394,811,735.00</b>	<b>333,959,243.03</b>	<b>2,808,872,078.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>143,034,817.11</b>	<b>145,396,664.00</b>	<b>101,695,186.50</b>	<b>141,396,664.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>143,034,817.11</b>	<b>145,396,664.00</b>	<b>101,695,186.50</b>	<b>141,396,664.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>143,034,817.11</b>	<b>145,396,664.00</b>	<b>101,695,186.50</b>	<b>141,396,664.00</b>	-
21010101	SALARY	143,034,817.11	145,396,664.00	101,695,186.50	141,396,664.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>23,569,451.04</b>	<b>32,815,556.00</b>	<b>15,495,147.28</b>	<b>34,427,556.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,569,451.04</b>	<b>32,815,556.00</b>	<b>15,495,147.28</b>	<b>34,427,556.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>924,000.00</b>	<b>2,637,800.00</b>	<b>1,162,000.00</b>	<b>2,173,800.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	924,000.00	2,637,800.00	1,162,000.00	2,173,800.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>310,499.97</b>	<b>1,244,000.00</b>	<b>837,407.01</b>	<b>1,244,000.00</b>	-
22020203	INTERNET ACCESS CHARGES	191,999.97	920,000.00	620,107.01	920,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	118,500.00	324,000.00	217,300.00	324,000.00	-

MDA: 012300100100 - MINISTRY OF COMMUNICATIONS

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,042,392.67</b>	<b>2,786,860.00</b>	<b>1,992,352.24</b>	<b>2,686,860.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	634,792.69	558,860.00	372,573.36	558,860.00	-
22020302	BOOKS	30,000.00	300,000.00	202,500.00	200,000.00	-
22020303	NEWSPAPERS	523,599.98	572,000.00	405,727.53	572,000.00	-
22020304	MAGAZINES & PERIODICALS	1,364,000.00	996,000.00	771,551.35	996,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	490,000.00	360,000.00	240,000.00	360,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,571,013.70</b>	<b>2,239,896.00</b>	<b>1,573,436.64</b>	<b>2,239,896.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,130,847.69	905,896.00	603,930.64	905,896.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	325,000.01	564,000.00	403,083.34	564,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	526,666.01	360,000.00	251,222.64	360,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	588,499.99	410,000.00	315,200.02	410,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>1,500,000.00</b>	-	<b>4,000,000.00</b>	-
22020501	LOCAL TRAINING	-	1,500,000.00	-	4,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>320,000.00</b>	<b>240,000.00</b>	<b>171,500.00</b>	<b>240,000.00</b>	-
22020605	CLEANING & FUMIGATION SERVICES	320,000.00	240,000.00	171,500.00	240,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,314,099.67</b>	<b>2,757,000.00</b>	<b>1,951,230.94</b>	<b>2,757,000.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	2,082,560.69	1,600,000.00	1,066,666.64	1,600,000.00	-
22020803	PLANT/GENERATOR FUEL COST	1,231,538.98	1,157,000.00	884,564.30	1,157,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,087,445.03</b>	<b>19,410,000.00</b>	<b>7,807,220.45</b>	<b>19,086,000.00</b>	-
22021001	REFRESHMENT & MEALS	430,000.06	500,000.00	345,833.28	500,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	3,000,000.00	-	1,500,000.00	-
22021005	SCHOOL SERVICES	-	1,000,000.00	-	1,500,000.00	-
22021006	POSTAGES & COURIER SERVICES	61,384.12	60,000.00	40,000.00	60,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	150,000.00	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	10,204,060.85	10,000,000.00	7,421,387.17	10,876,000.00	-
22021017	MONITORING & EVALUATION	-	200,000.00	-	500,000.00	-
22021021	SPECIAL DAY/CELEBRATIONS	517,000.00	1,500,000.00	-	3,000,000.00	-
22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	1,375,000.00	2,000,000.00	-	-	-
22021039	FOOD AND NUTRITION PROGRAMMES	-	1,000,000.00	-	1,000,000.00	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>453,623,996.00</b>	<b>2,216,599,515.00</b>	<b>216,768,909.25</b>	<b>2,633,047,858.00</b>	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>116,605,560.00</b>	<b>575,952,433.00</b>	<b>5,685,000.00</b>	<b>752,371,250.00</b>	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>116,605,560.00</b>	<b>575,952,433.00</b>	<b>5,685,000.00</b>	<b>752,371,250.00</b>	-
23010104	PURCHASE OF MOTOR CYCLES	500,000.00	350,000.00	350,000.00	-	-
23010106	PURCHASE OF VANS	-	16,582,458.00	-	-	-
23010144	PURCHASE OF PRINTING MACHINE	43,000,000.00	169,287,875.00	-	75,000,000.00	-
23010145	PURCHASE OF MATERIALS	-	3,721,505.00	-	-	-
23010146	PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	73,105,560.00	370,200,095.00	5,335,000.00	662,980,000.00	-
23010150	PURCHASE OF DIGITAL STILL VIDEO GRAPHIC AND PHOTOGRAPHIC EQUIPMENT	-	2,300,000.00	-	4,353,750.00	-
23010153	PURCHASE OF TOOLS AND EQUIPMENT	-	13,510,500.00	-	7,000,000.00	-
23010170	PURCHASE OF POSTAL REMOVAL MACHINE	-	-	-	2,500,000.00	-
23010175	PURCHASE OF ARCHIVES MATERIALS	-	-	-	537,500.00	-

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Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>315,578,255.00</b>	<b>1,480,397,082.00</b>	<b>127,000,000.00</b>	<b>764,806,608.00</b>	-
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>315,578,255.00</b>	<b>1,480,397,082.00</b>	<b>127,000,000.00</b>	<b>764,806,608.00</b>	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	315,578,255.00	1,480,397,082.00	127,000,000.00	754,806,608.00	-
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	-	10,000,000.00	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>6,569,391.00</b>	<b>110,000,000.00</b>	<b>64,083,909.25</b>	<b>1,010,000,000.00</b>	-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>6,569,391.00</b>	<b>110,000,000.00</b>	<b>64,083,909.25</b>	<b>1,010,000,000.00</b>	-
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	6,569,391.00	110,000,000.00	64,083,909.25	1,010,000,000.00	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>14,870,790.00</b>	<b>50,250,000.00</b>	<b>20,000,000.00</b>	<b>105,870,000.00</b>	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>14,870,790.00</b>	<b>50,250,000.00</b>	<b>20,000,000.00</b>	<b>105,870,000.00</b>	-
23050104	ANNIVERSARIES/CELEBRATIONS	13,300,000.00	45,250,000.00	20,000,000.00	100,675,000.00	-
23050106	PROGRAMMES AND ACTIVITIES	-	3,000,000.00	-	2,195,000.00	-
23050107	TAKE-OFF GRANT	1,570,790.00	2,000,000.00	-	3,000,000.00	-

MDA:

## 012300100100 - MINISTRY OF COMMUNICATIONS

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				<b>453,623,996.00</b>	<b>2,216,599,515.00</b>	<b>216,768,909.25</b>	<b>2,633,047,858.00</b>
Purchase of Motor Cycles	130000070103 - Reform of Government and Governance (General)	23010104 - PURCHASE OF MOTOR CYCLES	70461 - Communication	500,000.00	350,000.00	350,000.00	-
Purchase of Vans	020000010101 - Societal Re-orientation (General)	23010106 - PURCHASE OF VANS	70461 - Communication	-	16,582,458.00	-	-
Purchase of Printing Machine and Material for Government Printing Press	020000020101 - Societal Re-orientation (General)	23010144 - PURCHASE OF PRINTING MACHINE	70461 - Communication	43,000,000.00	169,287,875.00	-	75,000,000.00
Purchase of Archives Materials for (Information Division)	110000010101 - Information Communication and Technology (General)	23010145 - PURCHASE OF MATERIALS	70461 - Communication	-	3,721,505.00	-	-
The Herald Newspaper Repositioning Project	020000020102 - Societal Re-orientation (General)	23010146 - PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	70461 - Communication	1,998,060.00	102,000,000.00	980,000.00	100,000,000.00
Kwara State Broadcasting Corporation Project	020000070101 - Societal Re-orientation (General)	23010146 - PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	70461 - Communication	71,107,500.00	83,630,000.00	4,000,000.00	62,980,000.00
Kwara State Television Projects	020000080101 - Societal Re-orientation (General)	23010146 - PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	70461 - Communication	-	184,570,095.00	355,000.00	500,000,000.00
Purchase of Digital Still Video Graphic and Photographic Equipment	020000060102 - Societal Re-orientation (General)	23010150 - PURCHASE OF DIGITAL STILL VIDEO GRAPHIC AND PHOTOGRAPHIC EQUIPMENT	70461 - Communication	-	2,300,000.00	-	4,353,750.00
Purchase of Tools and Equipments	020000010102 - Societal Re-orientation (General)	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70461 - Communication	-	10,510,500.00	-	5,000,000.00
Performing Tools for Arts and Culture	020000050104 - Societal Re-orientation (General)	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70461 - Communication	-	3,000,000.00	-	2,000,000.00

MDA:

## 012300100100 - MINISTRY OF COMMUNICATIONS

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
Purchase of Postal Removal Machine	110000010102 - Information Communication and Technology (General)	23010170 - PURCHASE OF POSTAL REMOVAL MACHINE	70461 - Communication	-	-	-	2,500,000.00
Purchase of Archives Materials for (Information Division)	110000010101 - Information Communication and Technology (General)	23010175 - PURCHASE OF ARCHIVES MATERIALS	70461 - Communication	-	-	-	537,500.00
Construction of Visual Art Centre	020000030101 - Societal Re-orientation (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70461 - Communication	268,608,255.00	1,450,000,000.00	100,000,000.00	654,806,608.00
Construction/Provision of Radio Stations	020000010104 - Societal Re-orientation (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70461 - Communication	46,970,000.00	30,397,082.00	27,000,000.00	100,000,000.00
Construction/Provision of Recreational Facilities	040000120103 - Improvement to Human Health (General)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70461 - Communication	-	-	-	10,000,000.00
Rehabilitation Upgrading of State Cultural Centre	020000050103 - Societal Re-orientation (General)	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70461 - Communication	6,569,391.00	10,000,000.00	1,825,000.00	10,000,000.00
Ilorin Museum	020000050105 - Societal Re-orientation (General)	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70461 - Communication	-	100,000,000.00	62,258,909.25	1,000,000,000.00
Production of Calendar and Diaries	020000040101 - Societal Re-orientation (General)	23050104 - ANNIVERSARIES/CELEBRATIONS	70461 - Communication	13,300,000.00	15,250,000.00	10,000,000.00	20,675,000.00
Anniversaries and Celebrations	020000040104 - Societal Re-orientation (General)	23050104 - ANNIVERSARIES/CELEBRATIONS	70461 - Communication	-	30,000,000.00	10,000,000.00	80,000,000.00
Public Orientation Activities	020000040102 - Societal Re-orientation (General)	23050106 - PROGRAMMES AND ACTIVITIES	70461 - Communication	-	3,000,000.00	-	2,195,000.00
Provision of Grant	130000220102 - Reform of Government and Governance (General)	23050107 - TAKE-OFF GRANT	70461 - Communication	1,570,790.00	2,000,000.00	-	3,000,000.00

MDA: 012300300100 - KWARA STATE TELEVISION SERVICE

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>7,919,456.33</b>	<b>4,100,000.00</b>	<b>4,417,939.18</b>	<b>147,220,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>7,919,456.33</b>	<b>4,100,000.00</b>	<b>4,417,939.18</b>	<b>147,220,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>7,919,456.33</b>	<b>4,100,000.00</b>	<b>4,417,939.18</b>	<b>147,220,000.00</b>	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>7,919,456.33</b>	<b>4,100,000.00</b>	<b>4,417,939.18</b>	<b>147,220,000.00</b>	-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	-	100,000.00	50,000.00	700,000.00	-
12020777	EARNINGS FROM TELEVISION SERVICES	1,612,000.00	1,500,000.00	893,934.53	80,820,000.00	-
12020781	EARNINGS FROM ADVERTISEMENT	6,307,456.33	2,500,000.00	3,474,004.65	65,700,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>89,590,215.94</b>	<b>101,608,082.00</b>	<b>68,381,369.22</b>	<b>91,216,082.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>53,100,804.54</b>	<b>66,996,992.00</b>	<b>42,459,184.82</b>	<b>57,996,992.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>53,100,804.54</b>	<b>66,996,992.00</b>	<b>42,459,184.82</b>	<b>57,996,992.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>53,100,804.54</b>	<b>66,996,992.00</b>	<b>42,459,184.82</b>	<b>57,996,992.00</b>	-
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	53,100,804.54	66,996,992.00	42,459,184.82	57,996,992.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>36,489,411.40</b>	<b>34,611,090.00</b>	<b>25,922,184.40</b>	<b>33,219,090.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,489,411.40</b>	<b>34,611,090.00</b>	<b>25,922,184.40</b>	<b>33,219,090.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>497,750.00</b>	<b>1,500,000.00</b>	<b>642,580.00</b>	<b>1,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	497,750.00	1,500,000.00	642,580.00	1,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>828,000.00</b>	<b>828,000.00</b>	<b>727,768.26</b>	<b>936,000.00</b>	-
22020201	ELECTRICITY CHARGES	720,000.00	720,000.00	677,768.26	720,000.00	-
22020203	INTERNET ACCESS CHARGES	-	-	-	108,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	108,000.00	108,000.00	50,000.00	108,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,636,658.46</b>	<b>2,695,630.00</b>	<b>1,977,666.82</b>	<b>2,695,630.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,881,985.95	1,906,880.00	1,292,879.93	1,906,880.00	-
22020302	BOOKS	-	32,000.00	-	32,000.00	-
22020303	NEWSPAPERS	527,372.51	529,250.00	509,786.89	529,250.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	227,300.00	227,500.00	175,000.00	227,500.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,379,923.93</b>	<b>4,191,260.00</b>	<b>3,248,628.24</b>	<b>4,191,260.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,170,630.00	1,090,920.00	872,349.39	872,349.39	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	218,570.61	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	500,579.93	560,340.00	355,000.00	560,340.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	689,555.00	500,000.00	429,500.00	500,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,019,159.00	1,500,000.00	1,167,778.85	1,500,000.00	-
22020406	OTHER MAINTENANCE SERVICES	-	540,000.00	424,000.00	540,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>-</b>	<b>2,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>	-
22020501	LOCAL TRAINING	-	2,000,000.00	-	1,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,531,500.00</b>	<b>1,569,600.00</b>	<b>1,195,000.00</b>	<b>1,569,600.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	1,195,500.00	1,200,000.00	900,500.00	1,200,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	336,000.00	369,600.00	294,500.00	369,600.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,645,812.01</b>	<b>3,231,600.00</b>	<b>2,694,189.22</b>	<b>3,231,600.00</b>	-
22020701	FINANCIAL CONSULTING	550,000.00	750,000.00	564,000.00	750,000.00	-
22020704	ENGINEERING SERVICES	2,095,812.01	2,481,600.00	2,130,189.22	2,481,600.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,456,348.22</b>	<b>14,000,000.00</b>	<b>12,305,006.56</b>	<b>14,000,000.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	3,862,958.46	2,000,000.00	1,950,597.56	2,000,000.00	-
22020803	PLANT/GENERATOR FUEL COST	14,593,389.76	12,000,000.00	10,354,409.00	12,000,000.00	-

MDA: 012300300100 - KWARA STATE TELEVISION SERVICE

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,025,533.51</b>	<b>1,200,000.00</b>	<b>1,057,401.99</b>	<b>1,200,000.00</b>	-
22020904	OTHER CRF BANK CHARGES	1,025,533.51	1,200,000.00	1,057,401.99	1,200,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,487,885.27</b>	<b>3,395,000.00</b>	<b>2,073,943.31</b>	<b>3,395,000.00</b>	-
22021001	REFRESHMENT & MEALS	345,000.00	345,000.00	217,000.00	345,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	679,800.00	300,000.00	97,700.00	300,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	150,000.00	150,000.00	-	150,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	100,000.00	93,920.00	150,000.00	-
22021016	OPERATIONAL EXPENSES	3,313,085.27	2,500,000.00	1,665,323.31	2,450,000.00	-

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## 012300400100 - KWARA STATE BROADCASTING CORPORATION

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>111,669,541.53</b>	<b>170,000,000.00</b>	<b>96,056,522.23</b>	<b>170,000,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>111,669,541.53</b>	<b>170,000,000.00</b>	<b>96,056,522.23</b>	<b>170,000,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>111,669,541.53</b>	<b>170,000,000.00</b>	<b>96,056,522.23</b>	<b>170,000,000.00</b>	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>111,609,541.53</b>	<b>169,800,000.00</b>	<b>95,996,522.23</b>	<b>169,800,000.00</b>	-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	111,609,541.53	168,400,000.00	95,996,522.23	168,400,000.00	-
12020714	EARNINGS FROM ICT SERVICES	-	400,000.00	-	400,000.00	-
12020735	EARNINGS FROM OTHER REVENUE	-	1,000,000.00	-	1,000,000.00	-
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>60,000.00</b>	<b>200,000.00</b>	<b>60,000.00</b>	<b>200,000.00</b>	-
12020906	RENT ON GOVERNMENT PROPERTIES	60,000.00	200,000.00	60,000.00	200,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>199,960,942.43</b>	<b>219,179,398.00</b>	<b>149,725,176.07</b>	<b>214,379,398.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>140,300,023.10</b>	<b>147,159,573.00</b>	<b>110,209,663.05</b>	<b>147,159,573.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>140,300,023.10</b>	<b>147,159,573.00</b>	<b>110,209,663.05</b>	<b>147,159,573.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>140,300,023.10</b>	<b>147,159,573.00</b>	<b>110,209,663.05</b>	<b>147,159,573.00</b>	-
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	140,300,023.10	147,159,573.00	110,209,663.05	147,159,573.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>59,660,919.33</b>	<b>72,019,825.00</b>	<b>39,515,513.02</b>	<b>67,219,825.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>59,660,919.33</b>	<b>72,019,825.00</b>	<b>39,515,513.02</b>	<b>67,219,825.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>201,000.00</b>	<b>1,000,000.00</b>	<b>376,000.00</b>	<b>1,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	201,000.00	1,000,000.00	376,000.00	1,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,874,148.99</b>	<b>8,249,185.00</b>	<b>2,869,671.38</b>	<b>7,699,185.00</b>	-
22020201	ELECTRICITY CHARGES	5,037,961.99	6,209,185.00	2,280,971.38	5,659,185.00	-
22020203	INTERNET ACCESS CHARGES	836,187.00	1,800,000.00	547,200.00	1,800,000.00	-
22020205	WATER RATES	-	240,000.00	41,500.00	240,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,260,250.00</b>	<b>2,379,000.00</b>	<b>1,305,050.00</b>	<b>2,379,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,900,950.00	1,909,000.00	1,059,050.00	1,909,000.00	-
22020302	BOOKS	-	50,000.00	-	50,000.00	-
22020303	NEWSPAPERS	359,300.00	120,000.00	100,000.00	120,000.00	-
22020304	MAGAZINES & PERIODICALS	-	100,000.00	36,000.00	100,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	200,000.00	110,000.00	200,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,955,815.00</b>	<b>5,232,186.00</b>	<b>2,428,635.00</b>	<b>5,232,186.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,330,700.00	1,331,611.00	368,300.00	1,331,611.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	960,100.00	1,000,000.00	758,050.00	1,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	1,200,600.00	503,955.00	1,200,600.00	-
22020406	OTHER MAINTENANCE SERVICES	491,615.00	393,725.00	103,830.00	393,725.00	-
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,173,400.00	1,306,250.00	694,500.00	1,306,250.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>551,500.00</b>	<b>2,000,000.00</b>	<b>95,000.00</b>	<b>1,000,000.00</b>	-
22020501	LOCAL TRAINING	551,500.00	2,000,000.00	95,000.00	1,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,436,850.00</b>	<b>3,540,000.00</b>	<b>2,480,000.00</b>	<b>3,540,000.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	1,895,000.00	2,040,000.00	1,410,000.00	2,040,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	1,541,850.00	1,500,000.00	1,070,000.00	1,500,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,446,513.27</b>	<b>6,194,746.00</b>	<b>2,599,071.38</b>	<b>3,444,746.00</b>	-
22020701	FINANCIAL CONSULTING	325,000.00	450,000.00	375,000.00	-	-
22020703	LEGAL SERVICES	6,517,813.27	4,849,906.00	1,997,871.38	2,549,906.00	-
22020704	ENGINEERING SERVICES	603,700.00	894,840.00	226,200.00	894,840.00	-

MDA:

## 012300400100 - KWARA STATE BROADCASTING CORPORATION

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>32,732,292.07</b>	<b>28,774,708.00</b>	<b>24,754,135.26</b>	<b>28,274,708.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	498,000.00	1,800,000.00	1,319,371.38	1,800,000.00	-
22020803	PLANT/GENERATOR FUEL COST	32,234,292.07	26,974,708.00	23,434,763.88	26,474,708.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,202,550.00</b>	<b>14,650,000.00</b>	<b>2,607,950.00</b>	<b>14,650,000.00</b>	-
22021001	REFRESHMENT & MEALS	494,700.00	500,000.00	263,800.00	500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	1,437,450.00	9,500,000.00	558,000.00	9,500,000.00	-
22021007	WELFARE PACKAGES	-	1,500,000.00	596,650.00	1,000,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	1,000,000.00	-	1,000,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	77,500.00	100,000.00	10,000.00	150,000.00	-
22021016	OPERATIONAL EXPENSES	1,192,900.00	1,200,000.00	1,011,500.00	1,500,000.00	-
22021019	INCIDENTIAL EXPENSES	-	850,000.00	168,000.00	1,000,000.00	-

MDA:

## 012301100100 - KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWSAA)

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	-	<b>74,831,777.00</b>	<b>63,826,853.00</b>	<b>94,371,230.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	-	<b>74,831,777.00</b>	<b>63,826,853.00</b>	<b>94,371,230.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	-	<b>74,831,777.00</b>	<b>63,826,853.00</b>	<b>94,371,230.00</b>	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	-	<b>74,831,777.00</b>	<b>63,826,853.00</b>	<b>94,371,230.00</b>	-
12020735	EARNINGS FROM OTHER REVENUE	-	74,831,777.00	63,826,853.00	94,371,230.00	-
<b>2</b>	<b>EXPENDITURE</b>	-	<b>6,198,600.00</b>	-	<b>14,299,400.00</b>	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>6,198,600.00</b>	-	<b>14,299,400.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>6,198,600.00</b>	-	<b>14,299,400.00</b>	-
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	-	<b>968,800.00</b>	-	<b>1,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	968,800.00	-	1,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	<b>227,200.00</b>	-	<b>1,063,200.00</b>	-
22020202	TELEPHONE CHARGES	-	50,000.00	-	546,000.00	-
22020203	INTERNET ACCESS CHARGES	-	80,000.00	-	420,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	97,200.00	-	97,200.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	<b>888,000.00</b>	-	<b>1,939,428.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	-	340,000.00	-	638,800.00	-
22020302	BOOKS	-	60,000.00	-	60,000.00	-
22020303	NEWSPAPERS	-	160,000.00	-	260,000.00	-
22020304	MAGAZINES & PERIODICALS	-	78,000.00	-	85,800.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	250,000.00	-	894,828.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	<b>601,200.00</b>	-	<b>1,083,280.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	-	287,200.00	-	539,200.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	-	120,000.00	-	190,080.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	-	150,000.00	-	300,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	44,000.00	-	54,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>500,000.00</b>	-	<b>1,000,000.00</b>	-
22020501	LOCAL TRAINING	-	500,000.00	-	1,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	<b>120,000.00</b>	-	<b>180,000.00</b>	-
22020605	CLEANING & FUMIGATION SERVICES	-	120,000.00	-	180,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	<b>1,133,400.00</b>	-	<b>1,201,200.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	-	876,000.00	-	943,800.00	-
22020803	PLANT/GENERATOR FUEL COST	-	257,400.00	-	257,400.00	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	-	-	-	<b>600,000.00</b>	-
22020905	AUDIT FEES/AUDITING OF ACCOUNT	-	-	-	600,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>1,760,000.00</b>	-	<b>6,232,292.00</b>	-
22021001	REFRESHMENT & MEALS	-	80,000.00	-	225,900.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	-	500,000.00	-	300,000.00	-
22021006	POSTAGES & COURIER SERVICES	-	60,000.00	-	90,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	100,000.00	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	-	600,000.00	-	5,166,392.00	-
22021017	MONITORING & EVALUATION	-	420,000.00	-	300,000.00	-

MDA:

## 012301300100 - KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>23,350,950.15</b>	<b>93,991,250.00</b>	<b>18,310,710.00</b>	<b>51,154,694.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>23,350,950.15</b>	<b>93,991,250.00</b>	<b>18,310,710.00</b>	<b>51,154,694.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>23,350,950.15</b>	<b>93,991,250.00</b>	<b>18,310,710.00</b>	<b>51,154,694.00</b>	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,722,470.00</b>	<b>27,040,000.00</b>	<b>1,567,975.00</b>	<b>8,112,000.00</b>	-
12020601	SALES OF JOURNAL & PUBLICATIONS	1,722,470.00	27,040,000.00	1,567,975.00	8,112,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>21,628,480.15</b>	<b>66,951,250.00</b>	<b>16,742,735.00</b>	<b>43,042,694.00</b>	-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	53,200.00	6,250,000.00	48,200.00	6,250,000.00	-
12020735	EARNINGS FROM OTHER REVENUE	-	800,000.00	-	800,000.00	-
12020781	EARNINGS FROM ADVERTISEMENT	21,575,280.15	59,901,250.00	16,694,535.00	35,032,694.00	-
12020799	EARNINGS FROM EVENTS/BUSINESS/CRECHE/DAY CARE/KIDDIES CENTRE	-	-	-	960,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>65,918,201.58</b>	<b>83,261,975.00</b>	<b>51,246,697.50</b>	<b>77,631,975.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>40,915,508.24</b>	<b>48,922,419.00</b>	<b>30,758,401.27</b>	<b>43,922,419.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>40,915,508.24</b>	<b>48,922,419.00</b>	<b>30,758,401.27</b>	<b>43,922,419.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>40,915,508.24</b>	<b>48,922,419.00</b>	<b>30,758,401.27</b>	<b>43,922,419.00</b>	-
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	40,915,508.24	48,922,419.00	30,758,401.27	43,922,419.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,002,693.34</b>	<b>34,339,556.00</b>	<b>20,488,296.23</b>	<b>33,709,556.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,002,693.34</b>	<b>34,339,556.00</b>	<b>20,488,296.23</b>	<b>33,709,556.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>444,500.00</b>	<b>740,000.00</b>	<b>530,669.33</b>	<b>740,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	444,500.00	740,000.00	530,669.33	740,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,000.00</b>	<b>260,000.00</b>	<b>220,691.60</b>	<b>642,400.00</b>	-
22020201	ELECTRICITY CHARGES	150,000.00	180,000.00	167,355.60	180,000.00	-
22020202	TELEPHONE CHARGES	-	80,000.00	53,336.00	80,000.00	-
22020203	INTERNET ACCESS CHARGES	-	-	-	200,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	-	-	182,400.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,024,615.19</b>	<b>13,711,074.00</b>	<b>9,832,495.58</b>	<b>13,711,074.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,607,995.94	1,508,500.00	1,141,886.11	1,508,500.00	-
22020303	NEWSPAPERS	384,000.00	280,000.00	166,666.57	280,000.00	-
22020304	MAGAZINES & PERIODICALS	135,550.00	136,000.00	101,999.97	136,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,897,069.25	11,786,574.00	8,421,942.93	11,786,574.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>275,943.63</b>	<b>450,300.00</b>	<b>305,179.14</b>	<b>450,300.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	275,943.63	310,300.00	229,879.14	310,300.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	-	140,000.00	75,300.00	140,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>-</b>	<b>1,500,000.00</b>	<b>-</b>	<b>1,000,000.00</b>	-
22020501	LOCAL TRAINING	-	1,500,000.00	-	1,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>561,700.00</b>	<b>808,000.00</b>	<b>791,333.29</b>	<b>808,000.00</b>	-
22020602	OFFICE RENT	512,000.00	758,000.00	758,000.00	758,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	49,700.00	50,000.00	33,333.29	50,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>597,597.51</b>	<b>-</b>	<b>-</b>	<b>600,000.00</b>	-
22020702	INFORMATION TECHNOLOGY CONSULTING	597,597.51	-	-	600,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,693,850.00</b>	<b>4,484,320.00</b>	<b>3,309,640.00</b>	<b>4,651,920.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	1,683,800.00	1,684,320.00	1,263,240.00	1,851,920.00	-
22020803	PLANT/GENERATOR FUEL COST	3,010,050.00	2,800,000.00	2,046,400.00	2,800,000.00	-

MDA:

012301300100 - KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,169,849.01</b>	<b>1,215,862.00</b>	<b>917,869.56</b>	<b>1,215,862.00</b>	-
22020904	OTHER CRF BANK CHARGES	669,849.01	715,862.00	417,869.56	715,862.00	-
22020905	AUDIT FEES/AUDITING OF ACCOUNT	500,000.00	500,000.00	500,000.00	500,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,084,638.00</b>	<b>11,170,000.00</b>	<b>4,580,417.73</b>	<b>9,890,000.00</b>	-
22021002	HONORARIUM & SITTING ALLOWANCE	350,000.00	350,000.00	233,333.28	500,000.00	-
22021007	WELFARE PACKAGES	150,000.00	320,000.00	213,333.28	320,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	4,184,938.00	5,000,000.00	3,682,084.53	4,520,000.00	-
22021019	INCIDENTIAL EXPENSES	299,700.00	400,000.00	266,666.64	400,000.00	-
22021022	MEETING/VISITATION	-	2,000,000.00	185,000.00	1,000,000.00	-
22021042	COMMERCIAL ACTIVITIES (MATERIALS FOR COMMERCIAL JOB)	-	3,000,000.00	-	3,000,000.00	-

MDA: 012500100100 - OFFICE OF HEAD OF SERVICE

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>94,378,434.35</b>	<b>115,880,000.00</b>	<b>87,581,542.17</b>	<b>118,116,650.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>94,378,434.35</b>	<b>115,880,000.00</b>	<b>87,581,542.17</b>	<b>118,116,650.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>94,378,434.35</b>	<b>115,880,000.00</b>	<b>87,581,542.17</b>	<b>118,116,650.00</b>	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,767,400.00</b>	<b>5,750,000.00</b>	-	<b>5,950,400.00</b>	-
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	2,417,400.00	5,500,000.00	-	5,860,400.00	-
12020460	SHORT TERM SEMINAR AND WORKSHOP (MDU)	350,000.00	250,000.00	-	90,000.00	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>82,720,500.00</b>	<b>100,480,000.00</b>	<b>83,633,635.88</b>	<b>102,320,000.00</b>	-
12020603	SALES OF I D CARDS	2,533,500.00	200,000.00	115,953.89	2,000,000.00	-
12020606	SALES OF APPLICATION FORMS	332,000.00	280,000.00	1,799,055.36	320,000.00	-
12020614	SALES OF GOVERNMENT BUILDINGS	79,855,000.00	100,000,000.00	81,718,626.63	100,000,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,173,000.00</b>	<b>4,450,000.00</b>	<b>428,880.00</b>	<b>5,526,250.00</b>	-
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALL / OFFICES	2,302,500.00	400,000.00	90,000.00	2,100,000.00	-
12020713	EARNINGS FROM LIBRARY SERVICES	-	50,000.00	65,000.00	376,250.00	-
12020791	EARNINGS FROM PRODUCTIVITY ENHANCEMENT TRAINING	2,870,500.00	4,000,000.00	273,880.00	3,050,000.00	-
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>3,717,534.35</b>	<b>5,200,000.00</b>	<b>3,519,026.29</b>	<b>4,320,000.00</b>	-
12020801	RENT ON GOVERNMENT QUARTERS	3,717,534.35	3,800,000.00	3,184,026.29	4,320,000.00	-
12020803	RENT ON GOVERNMENT BUILDINGS	-	1,400,000.00	335,000.00	-	-
<b>2</b>	<b>EXPENDITURE</b>	<b>10,870,429,354.18</b>	<b>12,029,107,539.00</b>	<b>8,119,246,984.71</b>	<b>12,741,866,906.00</b>	<b>291,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,039,967,101.02</b>	<b>10,251,815,833.00</b>	<b>7,759,606,526.75</b>	<b>10,950,000,000.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>897,689,363.11</b>	<b>650,000,000.00</b>	<b>540,814,479.35</b>	<b>750,000,000.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>897,689,363.11</b>	<b>650,000,000.00</b>	<b>540,814,479.35</b>	<b>750,000,000.00</b>	-
21010101	SALARY	897,689,363.11	650,000,000.00	540,814,479.35	750,000,000.00	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>9,142,277,737.91</b>	<b>9,601,815,833.00</b>	<b>7,218,792,047.40</b>	<b>10,200,000,000.00</b>	-
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>9,142,277,737.91</b>	<b>9,601,815,833.00</b>	<b>7,218,792,047.40</b>	<b>10,200,000,000.00</b>	-
21030101	GRATUITY	1,200,000,000.00	1,200,000,000.00	900,000,000.00	1,200,000,000.00	-
21030102	PENSION	7,942,277,737.91	8,401,815,833.00	6,318,792,047.40	9,000,000,000.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>319,622,495.99</b>	<b>446,890,620.00</b>	<b>304,244,457.96</b>	<b>464,616,657.00</b>	<b>291,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>319,622,495.99</b>	<b>446,890,620.00</b>	<b>304,244,457.96</b>	<b>464,616,657.00</b>	<b>291,000,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>960,000.00</b>	<b>2,000,000.00</b>	<b>550,000.00</b>	<b>1,500,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	960,000.00	2,000,000.00	550,000.00	1,500,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,597,917.49</b>	<b>4,930,000.00</b>	<b>2,896,305.33</b>	<b>9,850,387.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,080,000.00	2,080,000.00	1,564,544.00	2,080,000.00	-
22020302	BOOKS	1,639,945.00	750,000.00	-	5,670,387.00	-
22020303	NEWSPAPERS	999,999.99	800,000.00	604,561.33	800,000.00	-
22020304	MAGAZINES & PERIODICALS	777,972.50	500,000.00	363,600.00	500,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	500,000.00	363,600.00	500,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	300,000.00	-	300,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,864,480.00</b>	<b>9,200,000.00</b>	<b>7,159,520.00</b>	<b>9,200,000.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,064,480.00	6,000,000.00	4,471,920.00	6,000,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	2,300,000.00	1,900,000.00	1,781,000.00	1,900,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,200,000.00	906,600.00	1,200,000.00	-
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	-	100,000.00	-	100,000.00	-

MDA: 012500100100 - OFFICE OF HEAD OF SERVICE

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,482,000.00</b>	<b>35,555,600.00</b>	<b>19,816,000.00</b>	<b>43,421,250.00</b>	-
22020501	LOCAL TRAINING	8,482,000.00	35,555,600.00	19,816,000.00	39,421,250.00	-
22020502	INTERNATIONAL TRAINING	-	-	-	4,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>37,800,000.00</b>	<b>31,800,000.00</b>	<b>23,625,000.00</b>	<b>31,800,000.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	37,500,000.00	31,500,000.00	23,625,000.00	31,500,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	-	300,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>221,740,000.00</b>	<b>278,500,000.00</b>	<b>204,750,000.00</b>	<b>291,000,000.00</b>	<b>291,000,000.00</b>
22020709	WASTE MANAGEMENT CONSULTING	221,740,000.00	277,500,000.00	204,750,000.00	291,000,000.00	291,000,000.00
22020711	OTHER CONSULTING SERVICES	-	1,000,000.00	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,397,110.00</b>	<b>3,500,000.00</b>	<b>2,645,450.67</b>	<b>3,500,000.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	2,397,110.00	2,000,000.00	1,509,088.00	2,000,000.00	-
22020803	PLANT/GENERATOR FUEL COST	2,000,000.00	1,500,000.00	1,136,362.67	1,500,000.00	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>-</b>	<b>36,109,500.00</b>	<b>26,137,569.60</b>	<b>36,109,500.00</b>	-
22020902	INSURANCE PREMIUM	-	36,109,500.00	26,137,569.60	36,109,500.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>32,780,988.50</b>	<b>45,295,520.00</b>	<b>16,664,612.36</b>	<b>38,235,520.00</b>	-
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	1,125,000.00	1,500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	547,800.00	500,000.00	-	500,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000.00	1,000,000.00	754,400.00	1,000,000.00	-
22021007	WELFARE PACKAGES	1,000,000.00	5,000,000.00	2,000,000.00	3,000,000.00	-
22021009	SPORTING ACTIVITIES	900,000.00	1,000,000.00	500,000.00	1,000,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	11,755,192.50	6,055,520.00	4,094,584.00	7,805,520.00	-
22021017	MONITORING & EVALUATION	300,000.00	1,000,000.00	636,363.00	500,000.00	-
22021019	INCIDENTIAL EXPENSES	6,977,996.00	10,000,000.00	5,195,000.00	5,800,000.00	-
22021021	SPECIAL DAY/CELEBRATIONS	3,000,000.00	11,200,000.00	2,000,000.00	5,600,000.00	-
22021022	MEETING/VISITATION	1,000,000.00	1,000,000.00	359,265.36	1,000,000.00	-
22021027	PROGRAMMES/ACTIVITIES	4,000,000.00	-	-	7,440,000.00	-
22021037	MATRICULATION, CONVOCATION & ACCREDITATION EXPENSES	500,000.00	2,940,000.00	-	2,940,000.00	-
22021038	VERIFICATION FOR SERVING CIVIL SERVANTS & SCREENING EXERCISE FOR PENSIONERS	-	4,000,000.00	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>510,839,757.17</b>	<b>1,330,401,086.00</b>	<b>55,396,000.00</b>	<b>1,327,250,249.00</b>	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>471,749,135.70</b>	<b>418,817,500.00</b>	<b>4,230,000.00</b>	<b>649,201,061.00</b>	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>471,749,135.70</b>	<b>418,817,500.00</b>	<b>4,230,000.00</b>	<b>649,201,061.00</b>	-
23010105	PURCHASE OF MOTOR VEHICLES	298,610,966.70	100,000,000.00	500,000.00	223,680,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	3,150,000.00	1,500,000.00	-	-
23010114	PURCHASE OF COMPUTER PRINTERS	-	5,555,000.00	380,000.00	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	10,000,000.00	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	-	29,182,000.00	-
23010141	PURCHASE OF OFFICE EQUIPMENT	8,850,000.00	10,112,500.00	1,850,000.00	3,000,000.00	-
23010162	PURCHASE OF BIOMETRIC FINGER PRINTER AND READER MACHINES FOR E-AUDITING	164,288,169.00	300,000,000.00	-	383,339,061.00	-

MDA: 012500100100 - OFFICE OF HEAD OF SERVICE

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	-	<b>250,000,000.00</b>	-	-	-
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	-	<b>250,000,000.00</b>	-	-	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	250,000,000.00	-	-	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>39,090,621.47</b>	<b>196,244,523.00</b>	<b>51,166,000.00</b>	<b>212,710,125.00</b>	-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>39,090,621.47</b>	<b>196,244,523.00</b>	<b>51,166,000.00</b>	<b>212,710,125.00</b>	-
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	-	12,994,358.00	566,000.00	5,500,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	39,090,621.47	183,250,165.00	50,600,000.00	207,210,125.00	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	<b>465,339,063.00</b>	-	<b>465,339,063.00</b>	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	<b>465,339,063.00</b>	-	<b>465,339,063.00</b>	-
23050102	COMPUTER SOFTWARE ACQUISITION	-	465,339,063.00	-	465,339,063.00	-

MDA:

## 012500100100 - OFFICE OF HEAD OF SERVICE

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				<b>510,839,757.17</b>	<b>1,330,401,086.00</b>	<b>55,396,000.00</b>	<b>1,327,250,249.00</b>
Purchase of Motor Vehicles	130000070102 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	298,610,966.70	100,000,000.00	500,000.00	223,680,000.00
Purchase of Office Furniture & Fittings	130000100102 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	-	3,150,000.00	1,500,000.00	-
Purchase of Computers	110000010106 - Information Communication and Technology (General)	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	-	5,555,000.00	380,000.00	-
Purchase of Power Generating Set	140000010102 - Power (General)	23010119 - PURCHASE OF POWER GENERATING SET	70131 - General Personnel Services	-	-	-	10,000,000.00
Purchase of Library Books & Equipment	050000020101 - Enhancing Skills and Knowledge (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70131 - General Personnel Services	-	-	-	29,182,000.00
Purchase of Tools and Equipments	020000010102 - Societal Re-orientation (General)	23010141 - PURCHASE OF OFFICE EQUIPMENT	70131 - General Personnel Services	8,850,000.00	10,112,500.00	1,850,000.00	3,000,000.00
Purchase of Biometric Finger printer and Reader Machines for e-auditing	110000010103 - Information Communication and Technology (General)	23010162 - PURCHASE OF BIOMETRIC FINGER PRINTER AND READER MACHINES FOR E-AUDITING	70131 - General Personnel Services	164,288,169.00	300,000,000.00	-	383,339,061.00
Construction/Provision of Complex (Secretariat)	130000130105 - Reform of Government and Governance (General)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	-	250,000,000.00	-	-
Rehabilitation/Repairs of Office Buildings	130000080101 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	39,090,621.47	183,250,165.00	50,600,000.00	207,210,125.00
Rehabilitation and Upgrading of Infrastructure	020000050102 - Societal Re-orientation (General)	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70131 - General Personnel Services	-	12,994,358.00	566,000.00	5,500,000.00
Electronic Documents and Human Resource Management System	060000020102 - Housing and Urban Development (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	-	465,339,063.00	-	465,339,063.00

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Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>670,000.00</b>	<b>1,270,000.00</b>	<b>610,000.00</b>	<b>1,270,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>670,000.00</b>	<b>1,270,000.00</b>	<b>610,000.00</b>	<b>1,270,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>670,000.00</b>	<b>1,270,000.00</b>	<b>610,000.00</b>	<b>1,270,000.00</b>	-
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>250,000.00</b>	<b>350,000.00</b>	<b>100,000.00</b>	<b>350,000.00</b>	-
12020120	ACCOUNTING FIRMS & STATUTORY CORP. REGISTRATION	250,000.00	350,000.00	100,000.00	350,000.00	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>270,000.00</b>	<b>420,000.00</b>	<b>360,000.00</b>	<b>420,000.00</b>	-
12020429	REGISTRATION RENEWAL - FEES	270,000.00	420,000.00	360,000.00	420,000.00	-
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>150,000.00</b>	<b>500,000.00</b>	<b>150,000.00</b>	<b>500,000.00</b>	-
12021302	AUDIT FEES	150,000.00	500,000.00	150,000.00	500,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>123,963,434.50</b>	<b>198,473,443.00</b>	<b>110,963,967.51</b>	<b>158,230,645.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>77,650,501.17</b>	<b>78,537,443.00</b>	<b>67,672,984.18</b>	<b>92,230,645.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>77,650,501.17</b>	<b>78,537,443.00</b>	<b>67,672,984.18</b>	<b>92,230,645.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>77,650,501.17</b>	<b>78,537,443.00</b>	<b>67,672,984.18</b>	<b>92,230,645.00</b>	-
21010101	SALARY	77,650,501.17	78,537,443.00	67,672,984.18	92,230,645.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>46,312,933.33</b>	<b>80,936,000.00</b>	<b>43,290,983.33</b>	<b>36,000,000.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>46,312,933.33</b>	<b>80,936,000.00</b>	<b>43,290,983.33</b>	<b>36,000,000.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,817,000.00</b>	<b>10,000,000.00</b>	<b>9,286,900.00</b>	<b>4,447,959.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,817,000.00	10,000,000.00	9,286,900.00	4,447,959.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>950,000.00</b>	<b>8,960,000.00</b>	<b>12,424,750.00</b>	<b>3,985,371.00</b>	-
22020203	INTERNET ACCESS CHARGES	950,000.00	960,000.00	600,000.00	427,004.00	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	8,000,000.00	11,824,750.00	3,558,367.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,558,000.00</b>	<b>25,775,396.00</b>	<b>6,800,000.00</b>	<b>11,464,790.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,550,000.00	4,435,396.00	2,700,000.00	1,972,846.00	-
22020303	NEWSPAPERS	300,000.00	480,000.00	250,000.00	213,502.00	-
22020304	MAGAZINES & PERIODICALS	340,000.00	360,000.00	250,000.00	160,126.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,368,000.00	8,500,000.00	3,600,000.00	3,780,765.00	-
22020312	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS/ANNUAL REPORT/BUDGET ESTIMATES	-	12,000,000.00	-	5,337,551.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,533,333.33</b>	<b>6,948,000.00</b>	<b>5,230,000.00</b>	<b>3,090,442.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,863,333.33	3,228,000.00	2,200,000.00	1,035,801.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	400,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	720,000.00	720,000.00	530,000.00	320,253.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,150,000.00	1,200,000.00	1,100,000.00	533,755.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000.00	1,800,000.00	1,400,000.00	800,633.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,004,600.00</b>	<b>10,000,000.00</b>	<b>4,418,000.00</b>	<b>4,447,959.00</b>	-
22020501	LOCAL TRAINING	8,004,600.00	10,000,000.00	4,418,000.00	4,447,959.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>540,000.00</b>	<b>681,200.00</b>	<b>183,000.00</b>	<b>302,995.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	360,000.00	361,200.00	83,000.00	160,660.00	-
22020605	CLEANING & FUMIGATION SERVICES	180,000.00	320,000.00	100,000.00	142,335.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>	<b>10,000,000.00</b>	<b>-</b>	<b>4,447,959.00</b>	-
22020710	IPSAS CONSULTING	-	10,000,000.00	-	4,447,959.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,380,000.00</b>	<b>5,458,484.00</b>	<b>3,593,000.00</b>	<b>2,427,912.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	1,560,000.00	1,958,484.00	1,510,000.00	871,126.00	-
22020803	PLANT/GENERATOR FUEL COST	3,820,000.00	3,500,000.00	2,083,000.00	1,556,786.00	-

MDA: 014000100100 - AUDITOR-GENERAL STATE

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,530,000.00</b>	<b>3,112,920.00</b>	<b>1,355,333.33</b>	<b>1,384,613.00</b>	-
22021001	REFRESHMENT & MEALS	920,000.00	720,000.00	433,333.33	320,253.00	-
22021006	POSTAGES & COURIER SERVICES	290,000.00	350,000.00	-	155,678.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	48,000.00	100,000.00	20,000.00	44,479.00	-
22021016	OPERATIONAL EXPENSES	1,272,000.00	1,942,920.00	902,000.00	864,203.00	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	<b>39,000,000.00</b>	-	<b>30,000,000.00</b>	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	<b>39,000,000.00</b>	-	<b>30,000,000.00</b>	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	<b>39,000,000.00</b>	-	<b>30,000,000.00</b>	-
23010105	PURCHASE OF MOTOR VEHICLES	-	29,000,000.00	-	29,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	2,000,000.00	-	-	-
23010113	PURCHASE OF COMPUTERS	-	5,000,000.00	-	1,000,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	-	3,000,000.00	-	-	-

MDA:

## 014000100100 - AUDITOR-GENERAL STATE

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				-	<b>39,000,000.00</b>	-	<b>30,000,000.00</b>
Purchase of Motor Vehicles	130000070102 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	-	29,000,000.00	-	29,000,000.00
Purchase of Office Furniture & Fittings	130000100102 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	-	2,000,000.00	-	-
Purchase of Computers	110000010106 - Information Communication and Technology (General)	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	-	-	-	1,000,000.00
Purchase of Power Generating Set	140000010102 - Power (General)	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	-	3,000,000.00	-	-
Computer Software Acquisition	110000050101 - Information Communication and Technology (General)	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	-	5,000,000.00	-	-

MDA: 014000200100 - AUDITOR-GENERAL LOCAL GOVERNMENT

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>105,833,334.55</b>	<b>91,083,333.00</b>	<b>51,916,665.65</b>	<b>32,000,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>105,833,334.55</b>	<b>91,083,333.00</b>	<b>51,916,665.65</b>	<b>32,000,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>105,833,334.55</b>	<b>91,083,333.00</b>	<b>51,916,665.65</b>	<b>32,000,000.00</b>	-
<b>120205</b>	<b>FINES - GENERAL</b>	-	<b>6,750,000.00</b>	-	-	-
12020501	PENALTIES (SANCTION)	-	6,750,000.00	-	-	-
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>105,833,334.55</b>	<b>84,333,333.00</b>	<b>51,916,665.65</b>	<b>32,000,000.00</b>	-
12021302	AUDIT FEES	105,833,334.55	84,333,333.00	51,916,665.65	32,000,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>91,290,491.58</b>	<b>144,383,577.00</b>	<b>65,495,172.72</b>	<b>117,751,585.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>80,703,591.58</b>	<b>79,751,585.00</b>	<b>54,518,989.80</b>	<b>75,751,585.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>80,703,591.58</b>	<b>79,751,585.00</b>	<b>54,518,989.80</b>	<b>75,751,585.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>80,703,591.58</b>	<b>79,751,585.00</b>	<b>54,518,989.80</b>	<b>75,751,585.00</b>	-
21010101	SALARY	80,703,591.58	79,751,585.00	54,518,989.80	75,751,585.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,586,900.00</b>	<b>31,631,992.00</b>	<b>10,976,182.92</b>	<b>12,000,000.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,586,900.00</b>	<b>31,631,992.00</b>	<b>10,976,182.92</b>	<b>12,000,000.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,200,000.00</b>	<b>5,000,000.00</b>	<b>1,800,000.00</b>	<b>1,696,814.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000.00	5,000,000.00	1,800,000.00	1,696,814.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>434,400.00</b>	<b>420,000.00</b>	<b>315,000.00</b>	<b>159,333.00</b>	-
22020203	INTERNET ACCESS CHARGES	300,000.00	120,000.00	90,000.00	45,524.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	134,400.00	300,000.00	225,000.00	113,809.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,875,500.00</b>	<b>10,359,500.00</b>	<b>1,883,288.93</b>	<b>3,930,009.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	600,000.00	1,000,000.00	715,151.05	379,364.00	-
22020303	NEWSPAPERS	109,500.00	109,500.00	136,800.00	41,540.00	-
22020304	MAGAZINES & PERIODICALS	-	50,000.00	63,610.67	18,968.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	1,200,000.00	967,727.21	455,235.00	-
22020312	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS/ANNUAL REPORT/BUDGET ESTIMATES	3,966,000.00	8,000,000.00	-	3,034,902.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,002,000.00</b>	<b>1,537,492.00</b>	<b>1,078,452.80</b>	<b>783,267.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000.00	500,000.00	387,606.18	189,681.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	200,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	102,000.00	102,000.00	73,670.00	38,695.00	-
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	935,492.00	617,176.62	354,891.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>13,000,000.00</b>	<b>4,990,000.00</b>	<b>4,931,716.00</b>	-
22020501	LOCAL TRAINING	-	13,000,000.00	4,990,000.00	4,931,716.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	<b>250,000.00</b>	<b>173,743.33</b>	<b>94,840.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	-	150,000.00	104,300.00	56,904.00	-
22020605	CLEANING & FUMIGATION SERVICES	-	100,000.00	69,443.33	37,936.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>660,000.00</b>	<b>700,000.00</b>	<b>525,223.20</b>	<b>265,554.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	376,179.85	189,681.00	-
22020803	PLANT/GENERATOR FUEL COST	160,000.00	200,000.00	149,043.35	75,873.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>415,000.00</b>	<b>365,000.00</b>	<b>210,474.66</b>	<b>138,467.00</b>	-
22021001	REFRESHMENT & MEALS	280,000.00	230,000.00	173,609.21	87,253.00	-
22021006	POSTAGES & COURIER SERVICES	35,000.00	35,000.00	16,865.45	13,278.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	20,000.00	37,936.00	-

MDA: 014000200100 - AUDITOR-GENERAL LOCAL GOVERNMENT

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>23</b>	<b><i>CAPITAL EXPENDITURE</i></b>	-	<b><i>33,000,000.00</i></b>	-	<b><i>30,000,000.00</i></b>	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	<b><i>33,000,000.00</i></b>	-	<b><i>30,000,000.00</i></b>	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	<b><i>33,000,000.00</i></b>	-	<b><i>30,000,000.00</i></b>	-
23010105	PURCHASE OF MOTOR VEHICLES	-	30,000,000.00	-	29,000,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	3,000,000.00	-	1,000,000.00	-

MDA:

**014000200100 - AUDITOR-GENERAL LOCAL GOVERNMENT**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				-	<b>33,000,000.00</b>	-	<b>30,000,000.00</b>
Purchase of Motor Vehicles	130000070102 - Reform of Government	23010105 - PURCHASE OF MOTOR VEH	70112 - Financial and Fiscal Affairs	-	30,000,000.00	-	29,000,000.00
Purchase of photocopying machines	110000010108 - Information Communica	23010115 - PURCHASE OF PHOTOCOP	70112 - Financial and Fiscal Affairs	-	3,000,000.00	-	1,000,000.00

MDA:

014700100100 - KWARA STATE CIVIL SERVICE COMMISSION

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURE</b>	<b>23,614,485.73</b>	<b>80,907,606.00</b>	<b>47,508,607.10</b>	<b>61,177,706.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,240,552.78</b>	<b>10,127,757.00</b>	<b>6,136,464.35</b>	<b>9,127,757.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>7,240,552.78</b>	<b>10,127,757.00</b>	<b>6,136,464.35</b>	<b>9,127,757.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,240,552.78</b>	<b>10,127,757.00</b>	<b>6,136,464.35</b>	<b>9,127,757.00</b>	-
21010101	SALARY	7,240,552.78	10,127,757.00	6,136,464.35	9,127,757.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,373,932.95</b>	<b>70,779,849.00</b>	<b>41,372,142.75</b>	<b>52,049,949.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,373,932.95</b>	<b>70,779,849.00</b>	<b>41,372,142.75</b>	<b>52,049,949.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,285,000.00</b>	<b>5,340,949.00</b>	-	<b>3,340,949.00</b>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,285,000.00	5,340,949.00	-	3,340,949.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>457,000.00</b>	<b>940,000.00</b>	<b>664,749.98</b>	<b>940,000.00</b>	-
22020203	INTERNET ACCESS CHARGES	257,000.00	540,000.00	381,416.67	540,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	400,000.00	283,333.31	400,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,877,000.00</b>	<b>3,970,000.00</b>	<b>2,799,750.06</b>	<b>4,870,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	900,000.00	2,000,000.00	1,405,000.03	2,500,000.00	-
22020302	BOOKS	60,000.00	60,000.00	45,000.00	60,000.00	-
22020303	NEWSPAPERS	257,000.00	450,000.00	321,416.67	450,000.00	-
22020304	MAGAZINES & PERIODICALS	60,000.00	60,000.00	45,000.00	260,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	1,400,000.00	983,333.36	1,600,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,538,780.00</b>	<b>5,500,500.00</b>	<b>3,830,055.01</b>	<b>6,200,500.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	585,780.00	700,000.00	515,481.64	900,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	440,000.00	500,000.00	369,990.03	700,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	440,000.00	1,200,000.00	836,666.67	1,400,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	491,000.00	1,400,500.00	974,583.31	1,500,500.00	-
22020406	OTHER MAINTENANCE SERVICES	1,582,000.00	1,700,000.00	1,133,333.36	1,700,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>3,000,000.00</b>	<b>645,000.00</b>	<b>2,000,000.00</b>	-
22020501	LOCAL TRAINING	-	3,000,000.00	645,000.00	2,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>120,000.00</b>	<b>300,000.00</b>	<b>210,000.00</b>	<b>500,000.00</b>	-
22020605	CLEANING & FUMIGATION SERVICES	120,000.00	300,000.00	210,000.00	500,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>6,300,000.00</b>	<b>5,280,000.00</b>	<b>3,500,000.00</b>	-
22020702	INFORMATION TECHNOLOGY CONSULTING	-	2,300,000.00	1,500,000.00	1,500,000.00	-
22020711	OTHER CONSULTING SERVICES	1,000,000.00	4,000,000.00	3,780,000.00	2,000,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,245,200.00</b>	<b>4,589,500.00</b>	<b>3,159,666.64</b>	<b>4,589,500.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	479,900.00	1,940,400.00	1,333,600.00	1,940,400.00	-
22020803	PLANT/GENERATOR FUEL COST	765,300.00	2,649,100.00	1,826,066.64	2,649,100.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,850,952.95</b>	<b>40,838,900.00</b>	<b>24,782,921.06</b>	<b>26,109,000.00</b>	-
22021001	REFRESHMENT & MEALS	320,000.00	1,000,000.00	693,333.31	1,060,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	853,000.00	3,084,000.00	2,951,000.00	2,979,000.00	-
22021006	POSTAGES & COURIER SERVICES	60,000.00	60,000.00	45,000.00	160,000.00	-
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	450,000.00	2,500,000.00	1,500,000.00	1,500,000.00	-
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	-	834,900.00	-	900,000.00	-
22021013	PROMOTION (SERVICE WIDE)	3,990,000.00	23,700,000.00	18,500,000.00	10,000,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	99,900.00	100,000.00	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	723,052.95	800,000.00	593,587.75	600,000.00	-
22021017	MONITORING & EVALUATION	125,000.00	7,760,000.00	-	7,760,000.00	-
22021019	INCIDENTAL EXPENSES	230,000.00	1,000,000.00	500,000.00	1,000,000.00	-

MDA:

## 014800100100 - KWARA STATE INDEPENDENT ELECTORAL COMMISSION

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURE</b>	<b>9,679,669.44</b>	<b>13,208,364.00</b>	<b>7,148,177.50</b>	<b>16,645,364.00</b>	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,679,669.44</b>	<b>13,208,364.00</b>	<b>7,148,177.50</b>	<b>16,645,364.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,679,669.44</b>	<b>13,208,364.00</b>	<b>7,148,177.50</b>	<b>16,645,364.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>444,333.33</b>	<b>1,000,000.00</b>	-	<b>5,687,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	444,333.33	1,000,000.00	-	5,687,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>104,000.00</b>	<b>204,000.00</b>	<b>128,000.00</b>	<b>204,000.00</b>	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	72,000.00	144,000.00	96,000.00	144,000.00	-
22020205	WATER RATES	32,000.00	60,000.00	32,000.00	60,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>436,945.00</b>	<b>692,326.00</b>	<b>434,400.56</b>	<b>692,326.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	255,945.00	457,326.00	297,900.40	457,326.00	-
22020303	NEWSPAPERS	91,000.00	145,000.00	85,000.00	145,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	90,000.00	90,000.00	51,500.16	90,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>825,697.11</b>	<b>1,291,622.00</b>	<b>693,499.00</b>	<b>1,291,622.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	596,297.11	749,272.00	355,851.16	749,272.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	197,000.00	108,550.00	197,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	188,000.00	220,000.00	135,400.00	220,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	41,400.00	125,350.00	93,697.84	125,350.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>2,000,000.00</b>	-	<b>1,000,000.00</b>	-
22020501	LOCAL TRAINING	-	2,000,000.00	-	1,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,060,000.00</b>	<b>860,000.00</b>	<b>566,000.00</b>	<b>860,000.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	1,000,000.00	800,000.00	536,000.00	800,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	60,000.00	30,000.00	60,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>249,774.00</b>	<b>319,424.00</b>	<b>212,624.64</b>	<b>319,424.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	159,550.00	183,200.00	130,000.64	183,200.00	-
22020803	PLANT/GENERATOR FUEL COST	90,224.00	136,224.00	82,624.00	136,224.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,558,920.00</b>	<b>6,840,992.00</b>	<b>5,113,653.30</b>	<b>6,590,992.00</b>	-
22021001	REFRESHMENT & MEALS	212,920.00	88,000.00	57,662.32	88,000.00	-
22021006	POSTAGES & COURIER SERVICES	60,000.00	60,000.00	41,062.00	60,000.00	-
22021007	WELFARE PACKAGES	1,000,000.00	750,000.00	545,000.00	500,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	40,000.00	150,000.00	72,500.00	150,000.00	-
22021016	OPERATIONAL EXPENSES	4,996,000.00	98,000.00	43,000.00	98,000.00	-
22021019	INCIDENTIAL EXPENSES	250,000.00	180,000.00	181,600.32	180,000.00	-
22021040	GENERAL OFFICE EXPENSES	-	5,514,992.00	4,172,828.66	5,514,992.00	-

MDA:

## 014900100100 - KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURE</b>	<b>6,769,568.00</b>	<b>7,254,814.00</b>	<b>5,291,109.00</b>	<b>8,417,316.00</b>	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,769,568.00</b>	<b>7,254,814.00</b>	<b>5,291,109.00</b>	<b>8,417,316.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,769,568.00</b>	<b>7,254,814.00</b>	<b>5,291,109.00</b>	<b>8,417,316.00</b>	-
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	-	<b>500,000.00</b>	<b>378,000.00</b>	<b>1,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	500,000.00	378,000.00	1,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>144,000.00</b>	<b>200,000.00</b>	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	144,000.00	200,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,869,396.00</b>	<b>1,740,646.00</b>	<b>1,289,500.00</b>	<b>1,860,124.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	869,399.00	840,646.00	638,000.00	960,124.00	-
22020303	NEWSPAPERS	299,999.00	200,000.00	144,000.00	200,000.00	-
22020304	MAGAZINES & PERIODICALS	249,999.00	250,000.00	180,000.00	250,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	449,999.00	450,000.00	327,500.00	450,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,829,496.00</b>	<b>1,871,000.00</b>	<b>1,389,250.00</b>	<b>2,050,000.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	750,000.00	750,000.00	562,500.00	750,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	22,500.00	150,000.00	112,500.00	150,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	199,999.00	200,000.00	144,000.00	250,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	499,999.00	414,000.00	310,500.00	450,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	356,998.00	357,000.00	259,750.00	450,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>899,997.00</b>	<b>900,000.00</b>	<b>666,000.00</b>	<b>1,096,424.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	699,998.00	700,000.00	522,000.00	796,424.00	-
22020605	CLEANING & FUMIGATION SERVICES	199,999.00	200,000.00	144,000.00	300,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,662,681.00</b>	<b>1,683,168.00</b>	<b>1,215,359.00</b>	<b>1,776,768.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	1,000,283.00	1,020,768.00	725,359.00	1,020,768.00	-
22020803	PLANT/GENERATOR FUEL COST	662,398.00	662,400.00	490,000.00	756,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>307,998.00</b>	<b>360,000.00</b>	<b>209,000.00</b>	<b>434,000.00</b>	-
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	144,000.00	200,000.00	-
22021006	POSTAGES & COURIER SERVICES	59,998.00	60,000.00	45,000.00	84,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	48,000.00	100,000.00	20,000.00	150,000.00	-

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## 016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	-	<b>710,125,000.00</b>	-	<b>2,075,181,429.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	-	<b>710,125,000.00</b>	-	<b>2,075,181,429.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	-	<b>710,125,000.00</b>	-	<b>2,075,181,429.00</b>	-
<b>120204</b>	<b>FEES - GENERAL</b>	-	<b>700,625,000.00</b>	-	<b>2,047,581,429.00</b>	-
12020407	RELIGIOUS PILGRIMAGE FEES	-	700,000,000.00	-	2,046,956,429.00	-
12020429	REGISTRATION RENEWAL - FEES	-	625,000.00	-	625,000.00	-
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	-	<b>9,500,000.00</b>	-	<b>27,600,000.00</b>	-
12020803	RENT ON GOVERNMENT BUILDINGS	-	9,500,000.00	-	27,600,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>2,996,509,582.00</b>	<b>7,625,545,078.00</b>	<b>2,386,255,686.00</b>	<b>14,835,066,009.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>356,137,323.00</b>	<b>415,273,909.00</b>	<b>264,124,540.00</b>	<b>512,273,909.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>356,137,323.00</b>	<b>415,273,909.00</b>	<b>264,124,540.00</b>	<b>512,273,909.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>356,137,323.00</b>	<b>415,273,909.00</b>	<b>264,124,540.00</b>	<b>512,273,909.00</b>	-
21010101	SALARY	12,464,043.00	15,273,909.00	8,419,058.00	12,273,909.00	-
21010103	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	328,131,606.00	350,000,000.00	229,975,482.00	400,000,000.00	-
21010105	SALARIES FOR PARASTATALS BOARD MEMBERS	15,541,674.00	50,000,000.00	25,730,000.00	100,000,000.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,998,797,150.00</b>	<b>3,434,521,024.00</b>	<b>609,902,417.00</b>	<b>5,437,263,552.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>858,247,150.00</b>	<b>1,634,521,024.00</b>	<b>607,343,667.00</b>	<b>2,097,263,552.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>28,204,500.00</b>	<b>60,000,000.00</b>	<b>31,830,000.00</b>	<b>60,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,204,500.00	60,000,000.00	31,830,000.00	60,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>900,000.00</b>	<b>1,200,000.00</b>	-
22020203	INTERNET ACCESS CHARGES	1,200,000.00	1,200,000.00	900,000.00	1,200,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,509,996.00</b>	<b>5,510,000.00</b>	<b>4,132,503.00</b>	<b>5,510,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,200,000.00	3,200,000.00	2,400,003.00	3,200,000.00	-
22020303	NEWSPAPERS	810,000.00	810,000.00	607,500.00	810,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	999,996.00	1,000,000.00	749,997.00	1,000,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	375,003.00	500,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,973,130.00</b>	<b>5,300,000.00</b>	<b>3,974,994.00</b>	<b>5,300,000.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	2,999,997.00	4,000,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	300,000.00	300,000.00	225,000.00	300,000.00	-
22020406	OTHER MAINTENANCE SERVICES	4,673,130.00	1,000,000.00	749,997.00	1,000,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>43,000,000.00</b>	<b>25,000,000.00</b>	<b>10,700,000.00</b>	<b>20,000,000.00</b>	-
22020501	LOCAL TRAINING	43,000,000.00	25,000,000.00	10,700,000.00	20,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>124,399,996.00</b>	<b>180,400,000.00</b>	<b>105,274,202.00</b>	<b>430,400,000.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	124,000,000.00	180,000,000.00	104,974,205.00	180,000,000.00	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	-	-	250,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	399,996.00	400,000.00	299,997.00	400,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>50,000,000.00</b>	<b>326,000,000.00</b>	<b>33,251,200.00</b>	-	-
22020701	FINANCIAL CONSULTING	50,000,000.00	326,000,000.00	33,251,200.00	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,130,492.00</b>	<b>9,320,000.00</b>	<b>6,990,003.00</b>	<b>14,320,000.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	3,750,003.00	5,000,000.00	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	5,000,000.00	-
22020803	PLANT/GENERATOR FUEL COST	4,130,492.00	4,320,000.00	3,240,000.00	4,320,000.00	-

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Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>587,829,036.00</b>	<b>1,021,791,024.00</b>	<b>410,290,765.00</b>	<b>1,560,533,552.00</b>	-
22021001	REFRESHMENT & MEALS	1,460,000.00	1,460,000.00	1,095,003.00	1,460,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	121,065,400.00	202,410,540.00	47,849,944.00	202,410,540.00	-
22021003	PUBLICITY & ADVERTISEMENTS	244,600.00	2,000,000.00	800,000.00	2,000,000.00	-
22021007	WELFARE PACKAGES	98,859,003.00	280,000,000.00	79,917,333.00	600,000,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	2,000,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	400,000.00	400,000.00	-	250,000.00	-
22021016	OPERATIONAL EXPENSES	219,999,996.00	244,520,484.00	154,421,182.00	218,173,812.00	-
22021017	MONITORING & EVALUATION	999,996.00	1,000,000.00	-	1,000,000.00	-
22021019	INCIDENTIAL EXPENSES	105,206,145.00	235,000,000.00	98,384,306.00	185,000,000.00	-
22021021	SPECIAL DAY/CELEBRATIONS	12,924,000.00	10,000,000.00	8,825,000.00	25,000,000.00	-
22021022	MEETING/VISITATION	3,677,900.00	15,000,000.00	8,998,000.00	15,000,000.00	-
22021027	PROGRAMMES/ACTIVITIES	-	-	-	35,000,000.00	-
22021029	GOVERNORS' FORUM EXPENSES	19,572,000.00	20,000,000.00	2,500,000.00	30,000,000.00	-
22021040	GENERAL OFFICE EXPENSES	3,419,996.00	10,000,000.00	7,499,997.00	10,000,000.00	-
22021049	MUSLIM & CHRISTIAN PILGRIM WELFARE BOARDS	-	-	-	233,239,200.00	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,140,550,000.00</b>	<b>1,800,000,000.00</b>	<b>2,558,750.00</b>	<b>3,340,000,000.00</b>	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,140,550,000.00</b>	<b>1,800,000,000.00</b>	<b>2,558,750.00</b>	<b>3,340,000,000.00</b>	-
22040111	RELIGIOUS PILGRIMAGE CONTRIBUTIONS	1,140,550,000.00	1,800,000,000.00	2,558,750.00	3,340,000,000.00	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>641,575,109.00</b>	<b>3,775,750,145.00</b>	<b>1,512,228,729.00</b>	<b>8,885,528,548.00</b>	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>250,813,854.00</b>	<b>1,272,917,950.00</b>	<b>696,010,760.00</b>	<b>2,049,800,000.00</b>	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>250,813,854.00</b>	<b>1,272,917,950.00</b>	<b>696,010,760.00</b>	<b>2,049,800,000.00</b>	-
23010104	PURCHASE OF MOTOR CYCLES	295,500.00	1,200,000.00	-	800,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	-	1,145,000,000.00	677,317,000.00	1,129,000,000.00	-
23010106	PURCHASE OF VANS	137,824,000.00	60,000,000.00	-	633,000,000.00	-
23010108	PURCHASE OF BUSES	92,993,500.00	-	-	100,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,070,000.00	-	-	-	-
23010113	PURCHASE OF COMPUTERS	842,000.00	-	-	1,000,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	1,500,000.00	904,800.00	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	2,017,950.00	-	32,000,000.00	-
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	-	-	-	10,000,000.00	-
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	5,000,000.00	-	5,000,000.00	-
23010128	PURCHASE OF SECURITY EQUIPMENT	9,912,000.00	20,000,000.00	9,391,200.00	50,000,000.00	-
23010140	PURCHASE OF COMMUNICATION EQUIPMENT	2,808,000.00	5,000,000.00	-	2,000,000.00	-
23010141	PURCHASE OF OFFICE EQUIPMENT	5,068,854.00	6,000,000.00	3,505,000.00	1,000,000.00	-
23010146	PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	-	20,000,000.00	4,892,760.00	82,000,000.00	-
23010147	PURCHASE OF SPARE PARTS	-	3,400,000.00	-	1,500,000.00	-
23010153	PURCHASE OF TOOLS AND EQUIPMENT	-	3,800,000.00	-	2,500,000.00	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>171,718,040.00</b>	<b>102,832,195.00</b>	<b>26,113,916.00</b>	<b>951,718,000.00</b>	-
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>171,718,040.00</b>	<b>102,832,195.00</b>	<b>26,113,916.00</b>	<b>951,718,000.00</b>	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	1,000,000.00	-
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS/POSTS	-	25,000,000.00	-	200,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	171,718,040.00	-	-	5,000,000.00	-

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Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	2,000,000.00	-	300,000,000.00	-
23020135	CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	-	75,832,195.00	26,113,916.00	445,718,000.00	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>139,043,215.00</b>	<b>690,000,000.00</b>	<b>293,685,779.00</b>	<b>513,256,312.00</b>	<b>-</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>139,043,215.00</b>	<b>690,000,000.00</b>	<b>293,685,779.00</b>	<b>513,256,312.00</b>	<b>-</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	139,043,215.00	650,000,000.00	293,685,779.00	498,256,312.00	-
23030107	REHABILITATION/REPAIRS OF POLICE STATIONS/POSTS	-	5,000,000.00	-	10,000,000.00	-
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	-	35,000,000.00	-	5,000,000.00	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>80,000,000.00</b>	<b>1,710,000,000.00</b>	<b>496,418,274.00</b>	<b>5,370,754,236.00</b>	<b>-</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>80,000,000.00</b>	<b>1,710,000,000.00</b>	<b>496,418,274.00</b>	<b>5,370,754,236.00</b>	<b>-</b>
23050101	RESEARCH AND DEVELOPMENT	-	30,000,000.00	-	-	-
23050102	COMPUTER SOFTWARE ACQUISITION	80,000,000.00	-	-	5,000,000.00	-
23050106	PROGRAMMES AND ACTIVITIES	-	1,600,000,000.00	476,418,274.00	5,365,754,236.00	-
23050109	EMPOWERMENT PROGRAMMES	-	80,000,000.00	20,000,000.00	-	-

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Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				<b>641,575,109.00</b>	<b>3,775,750,145.00</b>	<b>1,512,228,729.00</b>	<b>8,885,528,548.00</b>
Purchase of Motor Cycles	130000070103 - Reform of Government and Governance (General)	23010104 - PURCHASE OF MOTOR CYCLES	70133 - Other General Services	295,500.00	1,200,000.00	-	800,000.00
Purchase of Motor Vehicles	130000070102 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	-	1,145,000,000.00	677,317,000.00	1,129,000,000.00
Purchase of Vans	020000010101 - Societal Re-orientation (General)	23010106 - PURCHASE OF VANS	70133 - Other General Services	137,824,000.00	60,000,000.00	-	633,000,000.00
Purchase of Buses	130000070105 - Reform of Government and Governance (General)	23010108 - PURCHASE OF BUSES	70133 - Other General Services	92,993,500.00	-	-	100,000,000.00
Purchase of Office Furniture and Fittings	130000100102 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	1,070,000.00	-	-	-
Purchase of Computers	110000010106 - Information Communication and Technology (General)	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	842,000.00	-	-	1,000,000.00
Purchase of Photocopying Machines	110000010108 - Information Communication and Technology (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	-	1,500,000.00	904,800.00	-
Purchase of Power Generating Set	140000010102 - Power (General)	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	-	2,017,950.00	-	32,000,000.00
Purchase of Canteen / Kitchen Equipment	130000060101 - Reform of Government and Governance (General)	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70133 - Other General Services	-	-	-	10,000,000.00
Purchase of Residential Furniture	130000100101 - Reform of Government and Governance (General)	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - Other General Services	-	5,000,000.00	-	5,000,000.00
Purchase of Security Equipment	130000140101 - Reform of Government and Governance (General)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - Other General Services	9,912,000.00	20,000,000.00	9,391,200.00	50,000,000.00
Purchase of Communication Equipment	130000140103 - Reform of Government and Governance (General)	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	70133 - Other General Services	2,808,000.00	5,000,000.00	-	2,000,000.00

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Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
Purchase of Office Equipment	130000040107 - Reform of Government and Governance (General)	23010141 - PURCHASE OF OFFICE EQUIPMENT	70133 - Other General Services	5,068,854.00	6,000,000.00	3,505,000.00	1,000,000.00
Purchase of Information Communications Technology Equipment	110000010201 - Information Communication and Technology (General)	23010146 - PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	70133 - Other General Services	-	20,000,000.00	4,892,760.00	82,000,000.00
Purchase of Tools and Equipment	020000010102 - Societal Re-orientation (General)	23010147 - PURCHASE OF SPARE PARTS	70133 - Other General Services	-	3,400,000.00	-	1,500,000.00
Purchase of Tools and Equipment	020000010102 - Societal Re-orientation (General)	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70133 - Other General Services	-	3,800,000.00	-	2,500,000.00
Construction/Provision of Water Facilities	100000050101 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - Other General Services	-	-	-	1,000,000.00
Construction of Police Stations/Posts	130000150101 - Reform of Government and Governance (General)	23020108 - CONSTRUCTION / PROVISION OF POLICE STATIONS/POSTS	70133 - Other General Services	-	25,000,000.00	-	200,000,000.00
Construction/Provision of Infrastructure	130000170104 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	171,718,040.00	-	-	5,000,000.00
Construction/Provision of Recreational Facilities	040000120103 - Improvement to Human Health (General)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70133 - Other General Services	-	2,000,000.00	-	300,000,000.00
Contractual Obligation for on-going projects	130000050101 - Reform of Government and Governance (General)	23020135 - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70133 - Other General Services	-	75,832,195.00	26,113,916.00	445,718,000.00
Rehabilitation/ Repairs of Residential Building	130000080113 - Reform of Government and Governance (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	128,839,215.00	100,000,000.00	58,438,310.00	198,256,312.00
Rehabilitation/ Repairs of Government House and Deputy Governor's Lodge	130000080111 - Reform of Government and Governance (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	10,204,000.00	550,000,000.00	235,247,469.00	300,000,000.00
Rehabilitation/Repairs of Police Stations/Posts	130000150102 - Reform of Government and Governance (General)	23030107 - REHABILITATION/REPAIRS OF POLICE STATIONS/POSTS	70133 - Other General Services	-	5,000,000.00	-	10,000,000.00
Rehabilitation and Upgrading of Infrastructure	020000050102 - Societal Re-orientation (General)	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70133 - Other General Services	-	35,000,000.00	-	5,000,000.00

MDA:

## 016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
Research and Development	130000270101 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	-	30,000,000.00	-	-
Computer Software Acquisition	110000050101 - Information Communication and Technology (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - Other General Services	80,000,000.00	-	-	5,000,000.00
Kwara Social Investment Scheme	030000020102 - Poverty Alleviation	23050106 - PROGRAMMES AND ACTIVITIES	70133 - Other General Services	-	1,500,000,000.00	476,418,274.00	3,500,000,000.00
KWSEMA - Emergency Intervention Fund (Natural Occurrence and Unforeseen circumstances)	130000240102 - Reform of Government and Governance (General)	23050106 - PROGRAMMES AND ACTIVITIES	70133 - Other General Services	-	100,000,000.00	-	200,000,000.00
KWSIEC	130000310101 - Reform of Government and Governance (General)	23050106 - PROGRAMMES AND ACTIVITIES	70133 - Other General Services	-	-	-	1,595,754,236.00
KWSSACA	040000020105 - Improvement to Human Health (General)	23050106 - PROGRAMMES AND ACTIVITIES	70133 - Other General Services	-	-	-	20,000,000.00
Non-Governmental Organisation	120000070101 - Growing the Private Sector	23050106 - PROGRAMMES AND ACTIVITIES	70133 - Other General Services	-	-	-	50,000,000.00
Women Empowerment Programme	070000010108 - Gender (General)	23050109 - EMPOWERMENT PROGRAMMES	70133 - Other General Services	-	80,000,000.00	20,000,000.00	-

MDA: 016300100100 - MINISTRY OF SPECIAL DUTIES

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURE</b>	<b>3,749,000.00</b>	<b>22,100,000.00</b>	<b>6,000,000.00</b>	<b>15,912,500.00</b>	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,749,000.00</b>	<b>22,100,000.00</b>	<b>6,000,000.00</b>	<b>15,912,500.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,749,000.00</b>	<b>22,100,000.00</b>	<b>6,000,000.00</b>	<b>15,912,500.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>649,000.00</b>	<b>1,500,000.00</b>	-	<b>1,500,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	649,000.00	1,500,000.00	-	1,500,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>240,000.00</b>	<b>180,000.00</b>	<b>240,000.00</b>	-
22020203	INTERNET ACCESS CHARGES	50,000.00	120,000.00	90,000.00	120,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	120,000.00	90,000.00	120,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>675,000.00</b>	<b>1,189,000.00</b>	<b>882,500.00</b>	<b>1,189,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	450,000.00	788,000.00	592,000.00	788,000.00	-
22020302	BOOKS	75,000.00	75,000.00	50,500.00	75,000.00	-
22020303	NEWSPAPERS	50,000.00	182,000.00	136,000.00	182,000.00	-
22020304	MAGAZINES & PERIODICALS	10,000.00	24,000.00	14,000.00	24,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	90,000.00	120,000.00	90,000.00	120,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>707,500.00</b>	<b>1,197,500.00</b>	<b>914,500.00</b>	<b>1,197,500.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	372,500.00	630,000.00	482,500.00	630,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	210,000.00	120,000.00	90,000.00	120,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,000.00	260,000.00	194,000.00	260,000.00	-
22020406	OTHER MAINTENANCE SERVICES	100,000.00	187,500.00	148,000.00	187,500.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>2,500,000.00</b>	-	<b>1,000,000.00</b>	-
22020501	LOCAL TRAINING	-	2,500,000.00	-	1,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>112,500.00</b>	<b>150,000.00</b>	<b>112,500.00</b>	<b>150,000.00</b>	-
22020605	CLEANING & FUMIGATION SERVICES	112,500.00	150,000.00	112,500.00	150,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>760,000.00</b>	<b>1,538,500.00</b>	<b>1,149,500.00</b>	<b>1,538,500.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	650,000.00	1,372,100.00	1,027,500.00	1,372,100.00	-
22020803	PLANT/GENERATOR FUEL COST	110,000.00	166,400.00	122,000.00	166,400.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>745,000.00</b>	<b>13,785,000.00</b>	<b>2,761,000.00</b>	<b>9,097,500.00</b>	-
22021001	REFRESHMENT & MEALS	100,000.00	150,000.00	113,500.00	150,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	-	500,000.00	-	500,000.00	-
22021006	POSTAGES & COURIER SERVICES	45,000.00	60,000.00	48,000.00	60,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	500,000.00	1,475,000.00	1,099,500.00	1,737,500.00	-
22021017	MONITORING & EVALUATION	-	2,500,000.00	-	500,000.00	-
22021019	INCIDENTIAL EXPENSES	-	5,000,000.00	-	3,000,000.00	-
22021022	MEETING/VISITATION	-	4,000,000.00	1,500,000.00	3,000,000.00	-

MDA:

## 021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>63,410,358.00</b>	<b>778,849,843.00</b>	<b>183,125,298.00</b>	<b>8,058,999,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>54,659,358.00</b>	<b>273,849,843.00</b>	<b>183,125,298.00</b>	<b>751,999,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>54,659,358.00</b>	<b>273,849,843.00</b>	<b>183,125,298.00</b>	<b>751,999,000.00</b>	-
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>19,883,729.00</b>	<b>51,159,000.00</b>	<b>17,635,388.00</b>	<b>30,360,000.00</b>	-
12020103	TRADE ANIMAL LICENCES	18,651,229.00	45,000,000.00	13,364,788.00	23,400,000.00	-
12020104	REGISTRATION OF AGRO DEALERS	10,000.00	200,000.00	200,500.00	240,000.00	-
12020111	REGISTRATION OF FEED MILL CENTRES	10,000.00	100,000.00	14,000.00	100,000.00	-
12020112	REGISTRATION OF LIVESTOCK FARMS	267,500.00	904,000.00	415,000.00	990,000.00	-
12020115	REGISTRATION OF VETERINARY DRUG STORES	25,000.00	235,000.00	174,000.00	235,000.00	-
12020119	FISHING PERMITS	360,000.00	500,000.00	177,000.00	500,000.00	-
12020122	PRODUCE BUYING LICENCES	390,000.00	3,900,000.00	3,205,100.00	4,500,000.00	-
12020124	SLAUGHTER HOUSE /MEAT SHOP LICENCES	160,000.00	200,000.00	20,000.00	200,000.00	-
12020125	FISHER LICENCES/FISH COLD ROOMS	10,000.00	120,000.00	65,000.00	120,000.00	-
12020136	TRADE PERMIT LICENCES	-	-	-	75,000.00	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>19,346,596.00</b>	<b>35,555,000.00</b>	<b>10,861,487.00</b>	<b>33,577,500.00</b>	-
12020421	CONTRACT DEVELOPMENT FEES (NON-REFUNDABLE)	3,094,000.00	70,000.00	70,000.00	-	-
12020429	REGISTRATION RENEWAL - FEES	962,500.00	1,785,000.00	1,020,500.00	2,192,500.00	-
12020450	INSPECTION FEES	15,260,096.00	31,260,000.00	9,745,987.00	31,260,000.00	-
12020461	GRAZING RESERVE FEES	30,000.00	50,000.00	20,000.00	125,000.00	-
12020469	PEST CONTROL SERVICES CHARGE	-	50,000.00	5,000.00	-	-
12020484	DISEASE SURVEILLANCE FEE	-	2,340,000.00	-	-	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,112,533.00</b>	<b>152,682,093.00</b>	<b>149,506,923.00</b>	<b>321,303,500.00</b>	-
12020612	PROCEED FROM THE SALES OF DRUGS & MEDICATIONS	85,000.00	440,000.00	91,500.00	120,000.00	-
12020622	PROCEED FROM THE SALES OF HOME ECONOMIC EXTENTION PRODUCTS	13,200.00	97,500.00	5,000.00	104,000.00	-
12020623	SALES OF FERTILIZER	-	150,000,000.00	148,062,668.00	245,914,500.00	-
12020624	SALES OF TRACTORS UNDER LOAN SUBSIDY SCHEME	2,564,483.00	2,134,593.00	1,249,058.00	2,000,000.00	-
12020625	PROCEED FROM THE SALES OF IMPROVED SEEDLING	374,850.00	-	98,697.00	10,800,000.00	-
12020626	SALES OF COCOA SEEDLINGS	75,000.00	-	-	10,000,000.00	-
12020627	SALES OF LIVESTOCK INPUTS	-	10,000.00	-	52,365,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>10,935,000.00</b>	<b>29,703,750.00</b>	<b>617,000.00</b>	<b>364,008,000.00</b>	-
12020708	EARNINGS FROM AGRICULTURAL PRODUCE (MECHANIZATION)	10,641,500.00	25,913,750.00	350,000.00	298,700,000.00	-
12020718	EARNINGS FROM CLINICAL TREATMENT OF ANIMALS	199,500.00	300,000.00	133,500.00	480,000.00	-
12020719	EARNINGS FROM BUFFER STOCK (STRATEGIC INTERVENTION)	-	-	-	45,000,000.00	-
12020720	EARNINGS FROM INTEGRATED YOUTH FARM CENTRE, MALETE	94,000.00	3,490,000.00	133,500.00	3,490,000.00	-
12020735	EARNINGS FROM OTHER REVENUE	-	-	-	1,680,000.00	-
12020788	EARNINGS FROM KWARA STATE FISHERIES DEVELOPMENT PROGRAMME	-	-	-	14,658,000.00	-
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>1,381,500.00</b>	<b>4,750,000.00</b>	<b>4,504,500.00</b>	<b>2,750,000.00</b>	-
12020905	LEASE RENTAL	861,500.00	850,000.00	604,500.00	350,000.00	-
12020906	RENT ON GOVERNMENT PROPERTIES	520,000.00	3,900,000.00	3,900,000.00	2,400,000.00	-

MDA:

## 021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>13</b>	<b>AID AND GRANTS</b>	-	<b>5,000,000.00</b>	-	<b>4,967,000,000.00</b>	-
<b>1302</b>	<b>GRANTS</b>	-	<b>5,000,000.00</b>	-	<b>4,967,000,000.00</b>	-
<b>130203</b>	<b>DOMESTIC GRANTS</b>	-	<b>5,000,000.00</b>	-	<b>4,967,000,000.00</b>	-
13020318	RURAL POULTRY BIOSECURITY IMPROVEMENT SCHEME (RUPBIS) FG CONTRIBUTION	-	5,000,000.00	-	7,000,000.00	-
13020319	FG CONTRIBUTION ON LIVESTOCK TRANSFORMATION PLAN	-	-	-	400,000,000.00	-
13020320	NATIONAL PROGRAMME FOR FOOD SECURITY (FG CONTRIBUTION)	-	-	-	4,560,000,000.00	-
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>8,751,000.00</b>	<b>500,000,000.00</b>	-	<b>2,340,000,000.00</b>	-
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>8,751,000.00</b>	<b>500,000,000.00</b>	-	<b>2,340,000,000.00</b>	-
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>8,751,000.00</b>	<b>500,000,000.00</b>	-	<b>2,340,000,000.00</b>	-
14030215	AGRO-PROCESSING, PRODUCTIVITY ENHANCEMENT AND LIVELIHOOD IMPROVEMENT SUPPORT PROJECT (WORLD BANK ASSISTED) APPEALS	-	500,000,000.00	-	1,000,000,000.00	-
14030216	IDA CONTRIBUTION FOR FADAMA NG-CARES PROGRAM	8,751,000.00	-	-	1,340,000,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>813,450,592.00</b>	<b>3,330,936,240.00</b>	<b>1,347,628,484.00</b>	<b>7,755,135,036.00</b>	<b>1,151,175,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>354,624,724.00</b>	<b>316,085,589.00</b>	<b>236,707,946.00</b>	<b>318,852,356.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>354,624,724.00</b>	<b>316,085,589.00</b>	<b>236,707,946.00</b>	<b>318,852,356.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>354,624,724.00</b>	<b>316,085,589.00</b>	<b>236,707,946.00</b>	<b>318,852,356.00</b>	-
21010101	SALARY	354,624,724.00	316,085,589.00	236,707,946.00	318,852,356.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,207,067.00</b>	<b>50,187,532.00</b>	<b>13,662,093.00</b>	<b>50,607,680.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,207,067.00</b>	<b>50,187,532.00</b>	<b>13,662,093.00</b>	<b>50,607,680.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,476,000.00</b>	<b>1,500,000.00</b>	<b>104,000.00</b>	<b>1,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,476,000.00	1,500,000.00	104,000.00	1,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>66,280.00</b>	<b>720,000.00</b>	<b>53,484.00</b>	<b>720,000.00</b>	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	66,280.00	720,000.00	53,484.00	720,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,167,321.00</b>	<b>4,572,000.00</b>	<b>849,696.00</b>	<b>4,572,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	767,601.00	2,400,000.00	565,148.00	2,400,000.00	-
22020303	NEWSPAPERS	174,720.00	1,152,000.00	127,944.00	1,152,000.00	-
22020304	MAGAZINES & PERIODICALS	48,000.00	180,000.00	36,000.00	180,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	177,000.00	840,000.00	120,604.00	840,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,890,132.00</b>	<b>12,032,000.00</b>	<b>1,173,437.00</b>	<b>12,032,000.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,025,000.00	4,992,000.00	648,184.00	4,992,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	319,875.00	3,000,000.00	178,489.00	3,000,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	95,780.00	1,800,000.00	69,720.00	1,800,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	258,000.00	2,040,000.00	143,708.00	2,040,000.00	-
22020406	OTHER MAINTENANCE SERVICES	191,477.00	200,000.00	133,336.00	200,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>2,984,850.00</b>	-	<b>1,500,000.00</b>	-
22020501	LOCAL TRAINING	-	2,984,850.00	-	1,500,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,518,084.00</b>	<b>6,000,000.00</b>	<b>1,187,742.00</b>	<b>6,000,000.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	1,008,000.00	3,600,000.00	601,314.00	3,600,000.00	-
22020803	PLANT/GENERATOR FUEL COST	1,510,084.00	2,400,000.00	586,428.00	2,400,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,089,250.00</b>	<b>22,378,682.00</b>	<b>10,293,734.00</b>	<b>24,783,680.00</b>	-
22021001	REFRESHMENT & MEALS	242,250.00	2,294,214.00	160,789.00	1,094,212.00	-
22021003	PUBLICITY & ADVERTISEMENTS	747,000.00	500,000.00	-	500,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	-	150,000.00	-

MDA:

## 021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
22021016	OPERATIONAL EXPENSES	-	200,000.00	133,343.00	1,400,000.00	-
22021017	MONITORING & EVALUATION	-	-	-	500,000.00	-
22021022	MEETING/VISITATION	-	500,000.00	-	500,000.00	-
22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	-	1,545,000.00	-	1,000,000.00	-
22021039	FOOD AND NUTRITION PROGRAMMES	-	1,000,000.00	-	1,000,000.00	-
22021040	GENERAL OFFICE EXPENSES	-	16,239,468.00	9,999,602.00	18,639,468.00	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>449,618,801.00</b>	<b>2,964,663,119.00</b>	<b>1,097,258,445.00</b>	<b>7,385,675,000.00</b>	<b>1,151,175,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>966,500.00</b>	<b>7,873,500.00</b>	<b>900,000.00</b>	<b>2,000,000.00</b>	<b>-</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>966,500.00</b>	<b>7,873,500.00</b>	<b>900,000.00</b>	<b>2,000,000.00</b>	<b>-</b>
23010104	PURCHASE OF MOTOR CYCLES	-	6,873,500.00	-	-	-
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	966,500.00	1,000,000.00	900,000.00	1,000,000.00	-
23010141	PURCHASE OF OFFICE EQUIPMENT	-	-	-	1,000,000.00	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>300,000.00</b>	<b>48,115,799.00</b>	<b>38,000,000.00</b>	<b>155,000,000.00</b>	<b>150,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>300,000.00</b>	<b>48,115,799.00</b>	<b>38,000,000.00</b>	<b>155,000,000.00</b>	<b>150,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000.00	48,115,799.00	38,000,000.00	155,000,000.00	150,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,300,000.00</b>	<b>15,652,035.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,300,000.00</b>	<b>15,652,035.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	10,300,000.00	15,652,035.00	-	-	-
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>-</b>	<b>523,230,000.00</b>	<b>39,850,500.00</b>	<b>5,110,675,000.00</b>	<b>601,175,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>-</b>	<b>523,230,000.00</b>	<b>39,850,500.00</b>	<b>5,110,675,000.00</b>	<b>601,175,000.00</b>
23040101	TREE PLANTING:- HIGH FOREST REGENERATION	-	520,000.00	-	1,175,000.00	1,175,000.00
23040107	COCOA PRODUCTION PROGRAMME	-	5,000,000.00	-	-	-
23040108	KWARA STATE FISHERIES DEVELOPMENT PROGRAMME	-	7,710,000.00	-	3,500,000.00	-
23040109	LIVESTOCK DISEASES CONTROL	-	5,000,000.00	-	3,000,000.00	-
23040110	RABIES CONTROL	-	5,000,000.00	-	3,000,000.00	-
23040114	FG CONTRIBUTION ON LIVESTOCK DEVELOPMENT (STATE CONTRIBUTIONS)	-	500,000,000.00	39,850,500.00	5,100,000,000.00	600,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>438,052,301.00</b>	<b>2,369,791,785.00</b>	<b>1,018,507,945.00</b>	<b>2,118,000,000.00</b>	<b>400,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>438,052,301.00</b>	<b>2,369,791,785.00</b>	<b>1,018,507,945.00</b>	<b>2,118,000,000.00</b>	<b>400,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	29,250,000.00	22,426,250.00	-	8,000,000.00	-
23050106	PROGRAMMES AND ACTIVITIES	408,802,301.00	1,057,500,000.00	1,008,112,050.00	503,000,000.00	400,000,000.00
23050112	DONOR ASSISTED PROJECTS /PROGRAMMES	-	1,289,865,535.00	10,395,895.00	1,607,000,000.00	-

MDA:

## 021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				<b>449,618,801.00</b>	<b>2,964,663,119.00</b>	<b>1,097,258,445.00</b>	<b>7,385,675,000.00</b>
Purchase of Motor Cycles	130000070103 - Reform of Government and Governance (General)	23010104 - PURCHASE OF MOTOR CYCLES	70421 - Agriculture	-	6,873,500.00	-	-
Purchase of Tools and Equipment	090000010102 - Environmental Improvement (General)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	966,500.00	1,000,000.00	900,000.00	1,000,000.00
Purchase of Office Equipment	130000040107 - Reform of Government and Governance (General)	23010141 - PURCHASE OF OFFICE EQUIPMENT	70421 - Agriculture	-	-	-	1,000,000.00
Provision of Fish Hatchery	010000070102 - Economic Empowerment Through Agriculture (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	-	10,115,799.00	-	5,000,000.00
Provision of State Wide Irrigation Scheme	200000110101 - Climate Change	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	300,000.00	38,000,000.00	38,000,000.00	150,000,000.00
Rehabilitation of Poultry Pens	010000100101 - Economic Empowerment Through Agriculture (General)	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	70421 - Agriculture	10,300,000.00	15,652,035.00	-	-
Rehabilitation & Development of Tree Crop	200000220104 - Climate Change	23040101 - TREE PLANTING:- HIGH FOREST REGENERATION	70421 - Agriculture	-	520,000.00	-	1,175,000.00
Cocoa Production Programme	010000220101 - Economic Empowerment Through Agriculture (General)	23040107 - COCOA PRODUCTION PROGRAMME	70421 - Agriculture	-	5,000,000.00	-	-
Kwara State Fisheries Development Programme	010000070101 - Economic Empowerment Through Agriculture (General)	23040108 - KWARA STATE FISHERIES DEVELOPMENT PROGRAMME	70421 - Agriculture	-	7,710,000.00	-	3,500,000.00
Livestock Diseases Control	010000090101 - Economic Empowerment Through Agriculture (General)	23040109 - LIVESTOCK DISEASES CONTROL	70421 - Agriculture	-	5,000,000.00	-	3,000,000.00
Rabies Control	010000140101 - Economic Empowerment Through Agriculture (General)	23040110 - RABIES CONTROL	70421 - Agriculture	-	5,000,000.00	-	3,000,000.00

MDA:

## 021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
Livestock Development (State Contribution)	20000060102 - Climate Change	23040114 - FG CONTRIBUTION ON LIVESTOCK DEVELOPMENT (STATE CONTRIBUTIONS)	70421 - Agriculture	-	500,000,000.00	39,850,500.00	5,100,000,000.00
Integrated Youth Farm Settlement	010000170101 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	-	20,000,000.00	-	-
Extension Services on Production Techniques of Management Training Plots (MTPs)/Demonstration	010000010103 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	27,250,000.00	2,426,250.00	-	3,000,000.00
Agricultural Mall	010000180102 - Economic Empowerment Through Agriculture (General)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	2,000,000.00	-	-	5,000,000.00
Veterinary Drug Revolving Scheme	010000140102 - Economic Empowerment Through Agriculture (General)	23050106 - PROGRAMMES AND ACTIVITIES	70421 - Agriculture	-	4,000,000.00	-	-
Fertilizer Procurement	200000040101 - Climate Change	23050106 - PROGRAMMES AND ACTIVITIES	70421 - Agriculture	105,000,000.00	300,000,000.00	299,849,050.00	300,000,000.00
Livestock Disease Control (Vaccination against NCD and PPR)	010000060104 - Economic Empowerment Through Agriculture (General)	23050106 - PROGRAMMES AND ACTIVITIES	70421 - Agriculture	-	3,500,000.00	-	3,000,000.00
Agricultural Mechanization (Farm Asset)	200000030101 - Climate Change	23050106 - PROGRAMMES AND ACTIVITIES	70421 - Agriculture	273,802,301.00	250,000,000.00	336,263,000.00	100,000,000.00
Digitization of Kwara State Agricultural Value Chain (Farmers' Census)	010000170103 - Economic Empowerment Through Agriculture (General)	23050106 - PROGRAMMES AND ACTIVITIES	70421 - Agriculture	30,000,000.00	350,000,000.00	372,000,000.00	100,000,000.00
Agro Processing, Productivity, Enhancement and Livelihood Improvement Support Project (World Bank Assisted) APPEALS	010000020101 - Economic Empowerment Through Agriculture (General)	23050106 - PROGRAMMES AND ACTIVITIES	70421 - Agriculture	-	150,000,000.00	-	-
FADAMA Related Activities (CARES Driven)	010000201001 - Economic Empowerment Through Agriculture (General)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70421 - Agriculture	-	784,865,535.00	10,395,895.00	1,000,000,000.00

MDA:

021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
Rural Poultry Biosecurity Improvement Scheme (RUPBIS) (FG Contribution)	010000100102 - Economic Empowerment Through Agriculture (General)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70421 - Agriculture	-	5,000,000.00	-	7,000,000.00
FG Contribution on Livestock Development	010000060102 - Economic Empowerment Through Agriculture (General)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70421 - Agriculture	-	-	-	200,000,000.00
National Program for Food Security - NPFS	010000130101 - Economic Empowerment Through Agriculture (General)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70421 - Agriculture	-	-	-	300,000,000.00
Agro-Processing, Productivity Enhancement and Livelihood Improvement Support Project (World Bank Assisted) APPEALS	010000020101 - Economic Empowerment Through Agriculture (General)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70421 - Agriculture	-	500,000,000.00	-	100,000,000.00

MDA: 021510200100 - KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURE</b>	<b>7,509,382.78</b>	<b>16,351,120.00</b>	<b>8,774,071.00</b>	<b>19,410,047.00</b>	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,509,382.78</b>	<b>16,351,120.00</b>	<b>8,774,071.00</b>	<b>19,410,047.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,509,382.78</b>	<b>16,351,120.00</b>	<b>8,774,071.00</b>	<b>19,410,047.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>2,311,320.00</b>	-	<b>2,311,320.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	2,311,320.00	-	2,311,320.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>99,333.40</b>	<b>160,000.00</b>	<b>115,006.00</b>	<b>324,000.00</b>	-
22020203	INTERNET ACCESS CHARGES	49,666.70	80,000.00	57,503.00	180,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	49,666.70	80,000.00	57,503.00	144,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>353,249.39</b>	<b>610,000.00</b>	<b>436,543.00</b>	<b>1,656,650.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	196,166.03	350,000.00	250,003.00	974,150.00	-
22020303	NEWSPAPERS	49,833.37	80,000.00	57,503.00	182,000.00	-
22020304	MAGAZINES & PERIODICALS	8,583.36	10,000.00	7,368.00	24,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	98,666.63	170,000.00	121,669.00	476,500.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>565,600.75</b>	<b>922,600.00</b>	<b>663,681.00</b>	<b>1,135,800.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	423,200.75	597,600.00	434,867.00	727,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	47,000.00	130,000.00	90,664.00	150,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	95,400.00	195,000.00	138,150.00	258,800.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>988,666.65</b>	<b>2,771,448.00</b>	<b>1,972,632.00</b>	<b>2,771,448.00</b>	-
22020501	LOCAL TRAINING	988,666.65	2,771,448.00	1,972,632.00	2,771,448.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,194,413.07</b>	<b>2,484,000.00</b>	<b>1,846,333.00</b>	<b>2,899,000.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	2,070,413.07	2,160,000.00	1,620,000.00	2,560,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	124,000.00	324,000.00	226,333.00	339,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	<b>1,000,000.00</b>	<b>800,000.00</b>	<b>1,079,064.00</b>	-
22020707	AGRICULTURAL CONSULTING	-	1,000,000.00	800,000.00	1,079,064.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,249,006.33</b>	<b>1,726,000.00</b>	<b>1,296,431.00</b>	<b>2,326,000.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	835,006.33	1,212,000.00	919,267.00	1,512,000.00	-
22020803	PLANT/GENERATOR FUEL COST	414,000.00	514,000.00	377,164.00	814,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,059,113.19</b>	<b>4,365,752.00</b>	<b>1,643,445.00</b>	<b>4,906,765.00</b>	-
22021001	REFRESHMENT & MEALS	115,000.00	155,000.00	113,336.00	200,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	-	250,000.00	-	250,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	-	500,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	100,000.00	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	395,891.30	1,519,168.00	1,056,109.00	1,806,765.00	-
22021017	MONITORING & EVALUATION	500,000.00	519,880.00	-	500,000.00	-
22021022	MEETING/VISITATION	298,000.00	500,000.00	474,000.00	1,000,000.00	-
22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	250,221.89	821,704.00	-	500,000.00	-

MDA:

## 021510600100 - KWARA STATE FADAMA DEVELOPMENT PROJECT

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURE</b>	<b>3,000,000.00</b>	<b>2,400,000.00</b>	<b>1,785,750.00</b>	<b>3,400,000.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,369,189.50</b>	<b>1,792,789.00</b>	<b>1,332,789.00</b>	<b>1,792,789.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>2,369,189.50</b>	<b>1,792,789.00</b>	<b>1,332,789.00</b>	<b>1,792,789.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,369,189.50</b>	<b>1,792,789.00</b>	<b>1,332,789.00</b>	<b>1,792,789.00</b>	-
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	2,369,189.50	1,792,789.00	1,332,789.00	1,792,789.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>630,810.50</b>	<b>607,211.00</b>	<b>452,961.00</b>	<b>1,607,211.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>630,810.50</b>	<b>607,211.00</b>	<b>452,961.00</b>	<b>1,607,211.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	<b>500,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	-	500,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>33,000.00</b>	<b>48,000.00</b>	-
22020203	INTERNET ACCESS CHARGES	48,000.00	48,000.00	33,000.00	48,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>51,000.00</b>	<b>51,000.00</b>	<b>36,750.00</b>	<b>51,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	51,000.00	51,000.00	36,750.00	51,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>180,000.00</b>	<b>156,400.00</b>	<b>125,400.00</b>	<b>205,400.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	180,000.00	156,400.00	125,400.00	155,400.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	-	50,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	-	-	<b>500,000.00</b>	-
22020501	LOCAL TRAINING	-	-	-	500,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>347,810.50</b>	<b>347,811.00</b>	<b>257,811.00</b>	<b>247,811.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	317,810.50	317,811.00	227,811.00	217,811.00	-
22020803	PLANT/GENERATOR FUEL COST	30,000.00	30,000.00	30,000.00	30,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,000.00</b>	<b>4,000.00</b>	-	<b>55,000.00</b>	-
22021001	REFRESHMENT & MEALS	-	-	-	5,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	4,000.00	4,000.00	-	50,000.00	-

MDA: 022000100100 - MINISTRY OF FINANCE

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>52,865,827,435.00</b>	<b>103,164,168,238.36</b>	<b>71,983,108,542.25</b>	<b>94,094,639,792.00</b>	-
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>47,167,011,909.00</b>	<b>59,794,770,333.36</b>	<b>39,248,625,949.00</b>	<b>57,005,917,992.00</b>	-
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>47,167,011,909.00</b>	<b>59,794,770,333.36</b>	<b>39,248,625,949.00</b>	<b>57,005,917,992.00</b>	-
<b>110101</b>	<b>STATUTORY ALLOCATION (FAAC)</b>	<b>30,172,451,706.00</b>	<b>36,097,306,158.36</b>	<b>23,323,657,532.00</b>	<b>34,048,140,000.00</b>	-
11010101	SHARE FROM FEDERATION ACCOUNT	30,172,451,706.00	36,097,306,158.36	23,323,657,532.00	34,048,140,000.00	-
<b>110102</b>	<b>VALUE ADDED TAX ALLOCATION</b>	<b>13,341,502,677.00</b>	<b>18,905,344,624.00</b>	<b>13,963,029,923.00</b>	<b>20,341,860,000.00</b>	-
11010201	SHARE FROM VAT ALLOCATION	13,341,502,677.00	18,905,344,624.00	13,963,029,923.00	20,341,860,000.00	-
<b>110103</b>	<b>GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT</b>	<b>3,653,057,526.00</b>	<b>4,792,119,551.00</b>	<b>1,961,938,494.00</b>	<b>2,615,917,992.00</b>	-
11010303	OTHER SUNDRY REVENUE FROM FAAC	3,653,057,526.00	4,792,119,551.00	1,961,938,494.00	2,615,917,992.00	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>198,815,526.00</b>	<b>218,122,646.00</b>	<b>147,620,203.25</b>	<b>150,881,765.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>198,815,526.00</b>	<b>218,122,646.00</b>	<b>147,620,203.25</b>	<b>150,881,765.00</b>	-
<b>120206</b>	<b>SALES - GENERAL</b>	-	<b>4,800,000.00</b>	<b>2,628,218.75</b>	<b>2,000,000.00</b>	-
12020601	SALES OF JOURNAL & PUBLICATIONS	-	2,800,000.00	1,747,000.00	-	-
12020604	SALES OF STORES / SCRAPS / UNSERVICEABLE ITEMS	-	2,000,000.00	881,218.75	2,000,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,492,880.00</b>	-	-	-	-
12020712	EARNINGS FROM MOFI	5,492,880.00	-	-	-	-
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>193,322,646.00</b>	<b>213,322,646.00</b>	<b>144,991,984.50</b>	<b>148,881,765.00</b>	-
12021011	LGAS SALARY BAILOUT (REFUND)	193,322,646.00	193,322,646.00	144,991,984.50	128,881,765.00	-
12021012	LOAN REPAYMENT	-	20,000,000.00	-	20,000,000.00	-
<b>13</b>	<b>AID AND GRANTS</b>	<b>3,700,000,000.00</b>	<b>6,368,000,000.00</b>	<b>4,566,700,000.00</b>	<b>3,500,000,000.00</b>	-
<b>1302</b>	<b>GRANTS</b>	<b>3,700,000,000.00</b>	<b>6,368,000,000.00</b>	<b>4,566,700,000.00</b>	<b>3,500,000,000.00</b>	-
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>3,700,000,000.00</b>	<b>6,368,000,000.00</b>	<b>4,566,700,000.00</b>	<b>3,500,000,000.00</b>	-
13020310	STATE FISCAL TRANSPARENCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS - FUND	3,700,000,000.00	6,118,000,000.00	4,566,700,000.00	3,500,000,000.00	-
13020313	SDGS (FEDERAL CONTRIBUTIONS)	-	250,000,000.00	-	-	-
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>1,800,000,000.00</b>	<b>36,783,275,259.00</b>	<b>28,020,162,390.00</b>	<b>33,437,840,035.00</b>	-
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	-	<b>2,000,000,000.00</b>	-	<b>9,872,503,931.00</b>	-
<b>140202</b>	<b>OTHER CAPITAL RECEIPTS</b>	-	<b>2,000,000,000.00</b>	-	<b>9,872,503,931.00</b>	-
14020208	RECEIPT FROM MISCELLANEOUS SOURCES	-	2,000,000,000.00	-	9,872,503,931.00	-
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>1,800,000,000.00</b>	<b>34,783,275,259.00</b>	<b>28,020,162,390.00</b>	<b>23,565,336,104.00</b>	-
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>1,800,000,000.00</b>	<b>32,768,625,259.00</b>	<b>27,960,000,000.00</b>	<b>23,565,336,104.00</b>	-
14030101	PROVISION OF INFRASTRUCTURAL DEVELOPMENT PROJECT (INTERNAL LOAN) TERM LOAN	-	5,508,625,259.00	-	15,225,336,104.00	-
14030103	DOMESTIC BONDS	-	27,260,000,000.00	27,260,000,000.00	7,740,000,000.00	-
14030105	DOMESTIC LOANS	1,800,000,000.00	-	700,000,000.00	600,000,000.00	-
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	-	<b>2,014,650,000.00</b>	<b>60,162,390.00</b>	-	-
14030213	COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS (CARES) WB	-	1,909,650,000.00	-	-	-
14030214	NATIONAL SOCIAL SAFETY COORDINATING OFFICE (NASSCO)	-	105,000,000.00	60,162,390.00	-	-

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<b>2</b>	<b>EXPENDITURE</b>	<b>11,215,446,881.44</b>	<b>28,726,529,718.00</b>	<b>11,322,599,391.42</b>	<b>25,494,905,247.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>579,137,590.11</b>	<b>529,837,111.00</b>	<b>389,041,565.63</b>	<b>365,081,819.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>579,137,590.11</b>	<b>529,837,111.00</b>	<b>389,041,565.63</b>	<b>365,081,819.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>579,137,590.11</b>	<b>529,837,111.00</b>	<b>389,041,565.63</b>	<b>365,081,819.00</b>	-
21010101	SALARY	579,137,590.11	529,837,111.00	389,041,565.63	365,081,819.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,938,338,921.33</b>	<b>19,603,964,671.00</b>	<b>10,152,973,169.28</b>	<b>23,818,323,428.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>674,576,268.50</b>	<b>3,099,242,870.00</b>	<b>2,586,646,404.70</b>	<b>1,589,284,568.00</b>	-
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>73,254,800.00</b>	<b>370,000,000.00</b>	<b>257,562,979.00</b>	<b>810,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,220,600.00	20,000,000.00	9,865,000.00	10,000,000.00	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	49,034,200.00	350,000,000.00	247,697,979.00	800,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,823,430.00</b>	<b>7,824,000.00</b>	<b>5,825,333.33</b>	<b>7,913,600.00</b>	-
22020203	INTERNET ACCESS CHARGES	3,923,430.00	3,924,000.00	2,916,000.00	3,924,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	400,000.00	400,000.00	242,664.00	489,600.00	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,500,000.00	3,500,000.00	2,666,669.33	3,500,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,825,183.29</b>	<b>66,003,422.00</b>	<b>43,147,630.51</b>	<b>74,521,409.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,469,658.29	9,520,000.00	7,038,664.00	9,520,000.00	-
22020302	BOOKS	115,500.00	115,500.00	86,625.00	115,500.00	-
22020303	NEWSPAPERS	1,200,000.00	1,300,000.00	1,000,000.00	1,804,500.00	-
22020304	MAGAZINES & PERIODICALS	1,088,200.00	1,139,663.00	865,664.00	1,867,200.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	21,416,450.00	7,700,000.00	5,200,000.00	21,416,450.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	4,535,375.00	9,728,259.00	6,666,664.00	9,728,259.00	-
22020312	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS/ANNUAL REPORT/BUDGET ESTIMATES	-	36,500,000.00	22,290,013.51	30,069,500.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,568,718.27</b>	<b>34,990,857.00</b>	<b>25,346,743.09</b>	<b>38,843,413.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,971,510.02	7,900,000.00	6,196,742.00	7,900,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	9,992,202.41	8,830,587.00	5,644,729.09	15,000,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	5,966,039.17	7,045,874.00	5,313,272.00	8,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,541,550.00	6,558,413.00	4,858,664.00	6,558,413.00	-
22020406	OTHER MAINTENANCE SERVICES	2,097,416.67	4,655,983.00	3,333,336.00	1,385,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,120,000.00</b>	<b>80,000,000.00</b>	<b>35,301,000.00</b>	<b>80,000,000.00</b>	-
22020501	LOCAL TRAINING	9,120,000.00	80,000,000.00	35,301,000.00	80,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,600,000.00</b>	<b>12,754,017.00</b>	<b>9,644,721.06</b>	<b>15,832,317.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	10,500,000.00	10,844,017.00	8,210,012.06	12,844,017.00	-
22020605	CLEANING & FUMIGATION SERVICES	1,100,000.00	1,910,000.00	1,434,709.00	2,988,300.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>228,000,000.00</b>	<b>2,037,000,000.00</b>	<b>2,081,846,861.97</b>	<b>410,000,000.00</b>	-
22020701	FINANCIAL CONSULTING	228,000,000.00	2,022,000,000.00	2,081,846,861.97	410,000,000.00	-
22020710	IPSAS CONSULTING	-	15,000,000.00	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,833,448.44</b>	<b>18,839,529.00</b>	<b>14,115,283.74</b>	<b>23,327,860.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	3,859,542.78	3,899,529.00	2,876,337.16	8,868,020.00	-
22020803	PLANT/GENERATOR FUEL COST	13,973,905.66	14,940,000.00	11,238,946.58	14,459,840.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>261,550,688.50</b>	<b>471,831,045.00</b>	<b>113,855,852.00</b>	<b>128,845,969.00</b>	-
22021001	REFRESHMENT & MEALS	3,468,250.02	3,351,344.00	2,433,836.00	5,382,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	-	2,500,000.00	-	-	-
22021003	PUBLICITY & ADVERTISEMENTS	-	2,500,000.00	-	1,000,000.00	-

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22021006	POSTAGES & COURIER SERVICES	1,200,000.00	1,200,000.00	900,000.00	3,200,000.00	-
22021007	WELFARE PACKAGES	-	45,000,000.00	28,727,850.00	25,000,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	4,774,500.00	20,000,000.00	12,000,000.00	200,000.00	-
22021016	OPERATIONAL EXPENSES	11,915,570.48	35,771,741.00	25,905,046.00	55,771,741.00	-
22021017	MONITORING & EVALUATION	-	10,000,000.00	6,000,000.00	-	-
22021019	INCIDENTIAL EXPENSES	212,500.00	1,350,000.00	-	1,500,000.00	-
22021023	EXIGENCY PROGRAMME PROJECT EXPENSES	-	50,000,000.00	29,772,460.00	-	-
22021032	FGN SOCIAL INTERVENTION PROGRAMME	-	57,209,960.00	1,450,000.00	-	-
22021034	STATE FISCAL TRANSPARENCY, ACCOUNTABILITY & SUSTANABILITY (SFTAS) PROGRAMME EXPENSES	231,948,000.00	231,948,000.00	-	25,000,000.00	-
22021035	BOARD OF SURVEY	494,900.00	500,000.00	-	1,000,000.00	-
22021040	GENERAL OFFICE EXPENSES	7,536,968.00	10,500,000.00	6,666,660.00	10,792,228.00	-
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>4,371,178,975.48</b>	<b>9,446,302,077.00</b>	<b>4,615,566,224.64</b>	<b>14,980,619,136.00</b>	<b>-</b>
<b>220601</b>	<b>FOREIGN INTEREST/DISCOUNT</b>	<b>568,682,195.72</b>	<b>562,965,218.00</b>	<b>461,920,276.28</b>	<b>964,169,834.00</b>	<b>-</b>
22060105	EXTERNAL LOANS REPAYMENT (DONOR)	568,682,195.72	562,965,218.00	461,920,276.28	964,169,834.00	-
<b>220602</b>	<b>DOMESTIC INTEREST/DISCOUNT</b>	<b>3,802,496,779.76</b>	<b>8,883,336,859.00</b>	<b>4,153,645,948.36</b>	<b>14,016,449,302.00</b>	<b>-</b>
22060205	BOND REPAYMENT (BOND ISSUE COST PLUS REPAYMENT)	-	3,793,223,400.00	632,203,900.00	6,720,000,000.00	-
22060206	FGN BAILOUT BOND REPAYMENT (SALARY BAILOUT CREDIT FACILITY)	116,630,126.00	233,260,254.00	116,630,126.00	466,520,505.00	-
22060207	FGN BAILOUT BOND REPAYMENT (RESTRUCTURING OF COMMERCIAL BANK LOAN)	2,537,575,861.68	2,537,575,862.00	1,903,181,896.00	2,537,575,862.00	-
22060208	CBN EXCESS CRUDE ACCOUNT LOAN (ECA) FACILITIES REPAYMENT	269,917,787.00	539,835,574.00	269,917,786.80	1,079,671,147.00	-
22060209	CBN SMALL AND MEDIUM ENTERPRISES DEVELOPMENT	420,671,467.08	420,671,467.00	315,503,600.31	420,671,468.00	-
22060211	CBN BUDGET SUPPORT	457,701,538.00	929,448,707.00	464,724,353.25	1,858,897,413.00	-
22060214	ECOLOGICAL REFUND DIST. STATES	-	420,000,000.00	444,493,090.00	913,791,311.00	-
22060215	SOFTWARE DATA BOOKS	-	9,321,595.00	6,991,196.00	9,321,596.00	-
22060216	REPAYMENT FROM OTHER SOURCE	-	-	-	10,000,000.00	-
<b>2207</b>	<b>TRANSFER TO OTHER FUND</b>	<b>4,892,583,677.35</b>	<b>7,058,419,724.00</b>	<b>2,950,760,539.94</b>	<b>7,248,419,724.00</b>	<b>-</b>
<b>220701</b>	<b>TRANSFER TO OTHER FUND GENERAL</b>	<b>4,892,583,677.35</b>	<b>7,058,419,724.00</b>	<b>2,950,760,539.94</b>	<b>7,248,419,724.00</b>	<b>-</b>
22070101	TRANSFER TO CDF (SWV)	3,940,950,521.62	5,760,000,000.00	2,005,052,166.94	6,000,000,000.00	-
22070104	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENT	951,633,155.73	1,248,419,724.00	945,708,373.00	1,248,419,724.00	-
22070105	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	-	50,000,000.00	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>697,970,370.00</b>	<b>8,592,727,936.00</b>	<b>780,584,656.51</b>	<b>1,311,500,000.00</b>	<b>-</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,540,500.00</b>	<b>52,000,000.00</b>	<b>1,187,000.00</b>	<b>165,000,000.00</b>	<b>-</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,540,500.00</b>	<b>52,000,000.00</b>	<b>1,187,000.00</b>	<b>165,000,000.00</b>	<b>-</b>
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	93,000,000.00	-
23010113	PURCHASE OF COMPUTERS	-	15,000,000.00	900,000.00	5,000,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	550,000.00	32,000,000.00	-	62,000,000.00	-
23010141	PURCHASE OF OFFICE EQUIPMENT	4,990,500.00	5,000,000.00	287,000.00	5,000,000.00	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>45,719,314.00</b>	<b>424,187,473.00</b>	<b>116,139,656.51</b>	<b>500,000,000.00</b>	<b>-</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>45,719,314.00</b>	<b>424,187,473.00</b>	<b>116,139,656.51</b>	<b>500,000,000.00</b>	<b>-</b>
23020136	CONTRACTUAL OBLIGATION ON COMPLETED PROJECTS	45,719,314.00	424,187,473.00	116,139,656.51	500,000,000.00	-

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<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,995,000.00</b>	<b>2,000,000.00</b>	-	<b>3,500,000.00</b>	-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,995,000.00</b>	<b>2,000,000.00</b>	-	<b>3,500,000.00</b>	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,995,000.00	2,000,000.00	-	3,500,000.00	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>644,715,556.00</b>	<b>8,114,540,463.00</b>	<b>663,258,000.00</b>	<b>643,000,000.00</b>	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>644,715,556.00</b>	<b>8,114,540,463.00</b>	<b>663,258,000.00</b>	<b>643,000,000.00</b>	-
23050101	RESEARCH AND DEVELOPMENT	622,198,556.00	200,000,000.00	-	-	-
23050102	COMPUTER SOFTWARE ACQUISITION	2,517,000.00	32,401,571.00	12,800,000.00	10,000,000.00	-
23050106	PROGRAMMES AND ACTIVITIES	-	1,622,344,692.00	35,458,000.00	-	-
23050107	TAKE-OFF GRANT	-	433,000,000.00	-	433,000,000.00	-
23050108	STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	20,000,000.00	4,699,294,200.00	500,000,000.00	-	-
23050110	EXIGENCY PROGRAMME PROJECT FUND	-	600,000,000.00	-	-	-
23050111	STATE MASTER PLANS	-	57,500,000.00	-	-	-
23050112	DONOR ASSISTED PROJECTS /PROGRAMMES	-	355,000,000.00	-	-	-
23050114	EMERGENCY INTERVENTION FUND	-	115,000,000.00	115,000,000.00	200,000,000.00	-

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Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				<b>697,970,370.00</b>	<b>8,592,727,936.00</b>	<b>780,584,656.51</b>	<b>1,311,500,000.00</b>
Purchase of Motor Vehicles	130000070102 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	-	-	-	93,000,000.00
Purchase of Computers	110000010106 - Information Communication and Technology (General)	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	-	15,000,000.00	900,000.00	5,000,000.00
Purchase of Power Generating Set	140000010102 - Power (General)	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	550,000.00	32,000,000.00	-	62,000,000.00
Purchase of Office Equipment	130000040107 - Reform of Government and Governance (General)	23010141 - PURCHASE OF OFFICE EQUIPMENT	70112 - Financial and Fiscal Affairs	4,990,500.00	5,000,000.00	287,000.00	5,000,000.00
Contractual Obligation on Completed Projects	130000050102 - Reform of Government and Governance (General)	23020136 - CONTRACTUAL OBLIGATION ON COMPLETED PROJECTS	70112 - Financial and Fiscal Affairs	45,719,314.00	424,187,473.00	116,139,656.51	500,000,000.00
Rehabilitation/Repairs of Office Buildings	130000080101 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	1,995,000.00	2,000,000.00	-	3,500,000.00
Harmony Holdings Company (Recapitalization)	130000260101 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	622,198,556.00	200,000,000.00	-	-
Computer Software Acquisition	110000050101 - Information Communication and Technology (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	2,517,000.00	32,401,571.00	12,800,000.00	10,000,000.00
World Bank Community Social Development Project -CSDP (CARES Programme)	130000220101 - Reform of Government and Governance (General)	23050106 - PROGRAMMES AND ACTIVITIES	70112 - Financial and Fiscal Affairs	-	485,442,191.00	-	-
Government Enterprise & Empowerment Programme (GEEP) CARES Support	030000050101 - Poverty Alleviation	23050106 - PROGRAMMES AND ACTIVITIES	70112 - Financial and Fiscal Affairs	-	326,571,000.00	-	-
COVID - 19 Social Cash Disbursement to the Less Privilege (Palliative)	040000110105 - Improvement to Human Health (General)	23050106 - PROGRAMMES AND ACTIVITIES	70112 - Financial and Fiscal Affairs	-	269,009,503.00	-	-
Payment of Stipend to Labour Intensive Public Work Force (CARES Programme)	040000110104 - Improvement to Human Health (General)	23050106 - PROGRAMMES AND ACTIVITIES	70112 - Financial and Fiscal Affairs	-	226,321,998.00	-	-

## MDA:

## 022000100100 - MINISTRY OF FINANCE

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
COVID-19 Response Activities	190000110107 - COVID-19	23050106 - PROGRAMMES AND ACTIVITIES	70112 - Financial and Fiscal Affairs	-	300,000,000.00	35,458,000.00	-
Food and Nutrition	040000140103 - Improvement to Human Health (General)	23050106 - PROGRAMMES AND ACTIVITIES	70112 - Financial and Fiscal Affairs	-	15,000,000.00	-	-
Provision of Grant	130000220102 - Reform of Government and Governance (General)	23050107 - TAKE-OFF GRANT	70112 - Financial and Fiscal Affairs	-	433,000,000.00	-	433,000,000.00
Sustainable Development Goals (SDGs)	130000110101 - Reform of Government and Governance (General)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	-	50,000,000.00	-	-
Purchase of Commodities for MNCH. UNICEF Child Survival Programme	040000140102 - Improvement to Human Health (General)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	20,000,000.00	39,494,200.00	-	-
National Programme on Immunisation	040000230101 - Improvement to Human Health (General)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	-	126,300,000.00	-	-
Global Fund Support on Malaria & HIV/AIDS	040000020104 - Improvement to Human Health (General)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	-	41,000,000.00	-	-
Agro-Climatic Resilience in Semi-Arid Landscape (ACResal Project)	010000230101 - Economic Empowerment Through Agriculture (General)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	-	500,000,000.00	500,000,000.00	-
Neglected Tropical Diseases/Snake bite	040000220102 - Improvement to Human Health (General)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	-	67,000,000.00	-	-
Universal Basic Education	050000010101 - Enhancing Skills and Knowledge (General)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	-	3,575,500,000.00	-	-
Rural Access Agricultural and Marketing Project (RAAMP)	010000180103 - Economic Empowerment Through Agriculture (General)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	-	200,000,000.00	-	-

## MDA:

## 022000100100 - MINISTRY OF FINANCE

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
Accelerating Nutrition Results in Nigeria Projects (ANRIN) Food and Nutrition - World Bank / FGN	010000120101 - Economic Empowerment Through Agriculture (General)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	-	100,000,000.00	-	-
Exigency Programme Project Fund (General)	130000240101 - Reform of Government and Governance (General)	23050110 - EXIGENCY PROGRAMME PROJECT FUND	70112 - Financial and Fiscal Affairs	-	600,000,000.00	-	-
State Economic Master Plan (Development Plan)	130000230101 - Reform of Government and Governance (General)	23050111 - STATE MASTER PLANS	70112 - Financial and Fiscal Affairs	-	57,500,000.00	-	-
SDGs (Federal Contributions)	130000110101 - Reform of Government and Governance (General)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	-	250,000,000.00	-	-
National Social Safety Coordinating Office (NASSCO)/SCCU	080000010104 - Youth (General)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	-	105,000,000.00	-	-
Emergency Intervention Fund	130000240102 - Reform of Government and Governance (General)	23050114 - EMERGENCY INTERVENTION FUND	70112 - Financial and Fiscal Affairs	-	115,000,000.00	115,000,000.00	200,000,000.00

MDA:

## 022000800100 - KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>9,236,177,142.92</b>	<b>11,776,209,380.00</b>	<b>10,172,963,550.34</b>	<b>12,860,007,171.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>9,236,177,142.92</b>	<b>10,276,209,380.00</b>	<b>8,672,963,550.34</b>	<b>10,860,007,171.00</b>	-
<b>1201</b>	<b>DIRECT TAX REVENUE</b>	<b>8,364,025,268.92</b>	<b>9,022,804,517.00</b>	<b>7,705,653,174.62</b>	<b>9,440,406,562.00</b>	-
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>8,345,680,583.76</b>	<b>8,982,804,517.00</b>	<b>7,681,362,280.58</b>	<b>9,380,406,562.00</b>	-
12010101	PAY-AS-YOU-EARN	6,137,255,912.24	6,118,479,517.00	5,096,577,927.17	7,857,660,850.00	-
12010102	DIRECT ASSESSMENT	672,770,227.09	1,164,325,000.00	900,860,416.44	1,522,745,712.00	-
12010106	PAYE RECOVERABLES	1,535,654,444.43	1,700,000,000.00	1,683,923,936.97	-	-
<b>120103</b>	<b>OTHER TAXES</b>	<b>18,344,685.16</b>	<b>40,000,000.00</b>	<b>24,290,894.04</b>	<b>60,000,000.00</b>	-
12010303	STAMP DUTIES AND PENALTIES	18,344,685.16	40,000,000.00	24,290,894.04	60,000,000.00	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>872,151,874.00</b>	<b>1,253,404,863.00</b>	<b>967,310,375.72</b>	<b>1,419,600,609.00</b>	-
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>185,798,335.00</b>	<b>271,874,250.00</b>	<b>269,335,556.31</b>	<b>286,396,250.00</b>	-
12020129	GAMING/POOL BETTING & CASINO LICENCES	11,640,000.00	70,000,000.00	73,582,484.31	33,240,000.00	-
12020132	MOTOR VEHICLE LICENCES/REGISTRATION	136,848,575.00	135,444,750.00	123,443,477.00	147,041,250.00	-
12020133	DRIVERS LICENCES & DRIVERS PERMIT	27,644,500.00	39,188,500.00	46,844,100.00	70,050,000.00	-
12020140	HACKNEY PERMIT LICENCES	4,318,360.00	22,066,000.00	21,797,020.00	30,940,000.00	-
12020141	MOTOR DEALERSHIP LICENCES	2,481,500.00	3,100,000.00	3,343,475.00	3,775,000.00	-
12020146	Registration Renewal - License	2,865,400.00	1,075,000.00	325,000.00	850,000.00	-
12020150	REGISTRATION OF CONSULTANTS	-	1,000,000.00	-	500,000.00	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>394,091,338.43</b>	<b>521,629,213.00</b>	<b>352,558,851.29</b>	<b>587,376,359.00</b>	-
12020405	CHANGE OF CATEGORY	415,850.00	400,838.00	332,300.00	443,750.00	-
12020406	ADMINISTRATIVE CHARGES	26,346,200.00	40,150,500.00	26,761,250.00	35,718,500.00	-
12020445	CHANGE OF OWNERSHIP FEES	7,920,575.00	13,279,375.00	6,343,390.00	13,279,375.00	-
12020448	DEVELOPMENT LEVIES/FEES	345,947,113.43	450,000,000.00	306,822,536.29	522,252,234.00	-
12020458	PROOF OF OWNERSHIP	13,461,600.00	17,798,500.00	12,299,375.00	15,682,500.00	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>159,386,799.00</b>	<b>208,143,000.00</b>	<b>151,496,135.00</b>	<b>272,828,000.00</b>	-
12020606	SALES OF APPLICATION FORMS	1,737,500.00	2,148,000.00	1,639,830.00	2,148,000.00	-
12020616	SALES OF REGISTRATION BOOKLET/FORMS	12,457,750.00	16,440,000.00	10,170,500.00	16,440,000.00	-
12020617	SALES OF NEW STANDARDIZED PLATE NUMBER	145,191,549.00	189,555,000.00	139,685,805.00	254,240,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>132,875,401.57</b>	<b>251,758,400.00</b>	<b>193,919,833.12</b>	<b>273,000,000.00</b>	-
12020715	EARNINGS FROM INFORMAL SECTOR	114,815,151.57	215,000,000.00	153,330,858.12	223,000,000.00	-
12020725	EARNINGS FROM MISCELLANEOUS INSURANCE POLICIES	18,060,250.00	36,758,400.00	40,588,975.00	50,000,000.00	-
<b>13</b>	<b>AID AND GRANTS</b>	-	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>2,000,000,000.00</b>	-
<b>1302</b>	<b>GRANTS</b>	-	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>2,000,000,000.00</b>	-
<b>130203</b>	<b>DOMESTIC GRANTS</b>	-	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>2,000,000,000.00</b>	-
13020321	GRANTS TO KWIRS	-	1,500,000,000.00	1,500,000,000.00	2,000,000,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>2,804,712,415.66</b>	<b>8,009,778,624.00</b>	<b>3,086,613,139.90</b>	<b>6,977,330,990.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,206,367,891.94</b>	<b>1,376,490,291.00</b>	<b>1,007,003,589.14</b>	<b>1,376,490,291.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>1,123,139,110.85</b>	<b>1,271,603,403.00</b>	<b>943,696,515.38</b>	<b>1,271,603,403.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,123,139,110.85</b>	<b>1,271,603,403.00</b>	<b>943,696,515.38</b>	<b>1,271,603,403.00</b>	-
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	1,123,139,110.85	1,271,603,403.00	943,696,515.38	1,271,603,403.00	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>83,228,781.09</b>	<b>104,886,888.00</b>	<b>63,307,073.76</b>	<b>104,886,888.00</b>	-
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>83,228,781.09</b>	<b>104,886,888.00</b>	<b>63,307,073.76</b>	<b>104,886,888.00</b>	-
21020202	CONTRIBUTORY PENSION	83,228,781.09	104,886,888.00	63,307,073.76	104,886,888.00	-

MDA:

## 022000800100 - KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,484,236,419.81</b>	<b>4,598,340,699.00</b>	<b>1,953,101,107.55</b>	<b>3,198,340,699.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,484,236,419.81</b>	<b>4,598,340,699.00</b>	<b>1,953,101,107.55</b>	<b>3,198,340,699.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>22,874,162.90</b>	<b>56,810,019.00</b>	<b>22,960,907.66</b>	<b>56,810,019.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,874,162.90	27,095,820.00	22,960,907.66	27,095,820.00	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	29,714,199.00	-	29,714,199.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,272,835.47</b>	<b>47,842,414.00</b>	<b>25,261,704.07</b>	<b>47,842,414.00</b>	-
22020201	ELECTRICITY CHARGES	8,771,526.26	20,526,800.00	11,965,941.11	20,526,800.00	-
22020203	INTERNET ACCESS CHARGES	11,501,309.21	18,600,000.00	12,873,597.66	18,600,000.00	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	8,715,614.00	422,165.30	8,715,614.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>77,818,266.50</b>	<b>157,584,250.00</b>	<b>102,636,055.47</b>	<b>157,584,250.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	13,783,642.75	13,266,500.00	12,277,811.65	13,266,500.00	-
22020302	BOOKS	-	1,500,000.00	317,500.00	1,500,000.00	-
22020304	MAGAZINES & PERIODICALS	593,800.00	2,691,750.00	62,800.00	2,691,750.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,977,859.50	47,948,000.00	16,385,358.32	47,948,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	49,462,964.25	92,178,000.00	73,592,585.50	92,178,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>50,981,084.22</b>	<b>43,520,000.00</b>	<b>18,231,290.97</b>	<b>43,520,000.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	34,981,546.72	26,506,000.00	8,450,445.97	26,506,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	8,089,167.50	10,014,000.00	5,813,295.00	10,014,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	5,785,890.00	4,000,000.00	2,520,250.00	4,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,124,480.00	3,000,000.00	1,447,300.00	3,000,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>29,291,166.98</b>	<b>51,930,000.00</b>	<b>19,426,101.00</b>	<b>51,930,000.00</b>	-
22020501	LOCAL TRAINING	19,413,366.98	34,930,000.00	19,426,101.00	34,930,000.00	-
22020502	INTERNATIONAL TRAINING	9,877,800.00	17,000,000.00	-	17,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>27,927,547.07</b>	<b>36,000,000.00</b>	<b>28,426,575.00</b>	<b>36,000,000.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	14,937,380.89	16,000,000.00	12,477,250.00	16,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	12,990,166.18	20,000,000.00	15,949,325.00	20,000,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,064,285,371.20</b>	<b>3,899,635,994.00</b>	<b>1,565,437,746.86</b>	<b>2,499,635,994.00</b>	-
22020701	FINANCIAL CONSULTING	1,064,285,371.20	3,899,635,994.00	1,565,437,746.86	2,499,635,994.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>43,035,833.09</b>	<b>60,000,000.00</b>	<b>43,071,104.03</b>	<b>60,000,000.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	17,942,106.87	30,000,000.00	21,083,850.78	30,000,000.00	-
22020803	PLANT/GENERATOR FUEL COST	25,093,726.22	30,000,000.00	21,987,253.25	30,000,000.00	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>24,110,682.90</b>	<b>30,633,953.00</b>	<b>14,623,667.70</b>	<b>30,633,953.00</b>	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,254,282.15	6,452,953.00	2,115,220.87	6,452,953.00	-
22020902	INSURANCE PREMIUM	15,956,400.75	17,681,000.00	7,633,596.83	17,681,000.00	-
22020905	AUDIT FEES/AUDITING OF ACCOUNT	4,900,000.00	6,500,000.00	4,874,850.00	6,500,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>123,639,469.48</b>	<b>214,384,069.00</b>	<b>113,025,954.79</b>	<b>214,384,069.00</b>	-
22021001	REFRESHMENT & MEALS	1,919,900.00	2,000,000.00	1,200,391.60	2,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	34,699,554.76	40,000,000.00	19,451,619.25	40,000,000.00	-
22021006	POSTAGES & COURIER SERVICES	1,230,309.00	3,215,736.00	901,117.00	3,215,736.00	-
22021007	WELFARE PACKAGES	9,879,591.00	10,000,000.00	7,641,264.97	10,000,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,815,502.54	2,835,000.00	1,211,500.00	2,835,000.00	-

MDA:

## 022000800100 - KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	333,333.00	-	333,333.00	-
22021016	OPERATIONAL EXPENSES	9,993,707.50	28,000,000.00	16,696,530.00	28,000,000.00	-
22021017	MONITORING & EVALUATION	59,928,440.18	120,000,000.00	62,713,176.28	120,000,000.00	-
22021022	MEETING/VISITATION	3,072,464.50	8,000,000.00	3,210,355.69	8,000,000.00	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>114,108,103.91</b>	<b>2,034,947,634.00</b>	<b>126,508,443.21</b>	<b>2,402,500,000.00</b>	<b>-</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>94,770,910.30</b>	<b>473,885,000.00</b>	<b>120,362,693.21</b>	<b>352,500,000.00</b>	<b>-</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>94,770,910.30</b>	<b>473,885,000.00</b>	<b>120,362,693.21</b>	<b>352,500,000.00</b>	<b>-</b>
23010104	PURCHASE OF MOTOR CYCLES	-	2,500,000.00	-	2,500,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	300,000,000.00	67,160,106.35	200,000,000.00	-
23010141	PURCHASE OF OFFICE EQUIPMENT	44,770,910.30	171,385,000.00	53,202,586.86	150,000,000.00	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>19,337,193.61</b>	<b>61,062,634.00</b>	<b>6,145,750.00</b>	<b>50,000,000.00</b>	<b>-</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>19,337,193.61</b>	<b>61,062,634.00</b>	<b>6,145,750.00</b>	<b>50,000,000.00</b>	<b>-</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	19,337,193.61	61,062,634.00	6,145,750.00	50,000,000.00	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>-</b>	<b>1,500,000,000.00</b>	<b>-</b>	<b>2,000,000,000.00</b>	<b>-</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>-</b>	<b>1,500,000,000.00</b>	<b>-</b>	<b>2,000,000,000.00</b>	<b>-</b>
23050112	DONOR ASSISTED PROJECTS /PROGRAMMES	-	1,500,000,000.00	-	2,000,000,000.00	-

MDA:

**022000800100 - KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				<b>114,108,103.91</b>	<b>2,034,947,634.00</b>	<b>126,508,443.21</b>	<b>2,402,500,000.00</b>
Purchase of Motor Cycles	130000070103 - Reform of Government and Governance (General)	23010104 - PURCHASE OF MOTOR CYCLES	70112 - Financial and Fiscal Affairs	-	2,500,000.00	-	2,500,000.00
Purchase of Motor Vehicles	130000070102 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	50,000,000.00	300,000,000.00	67,160,106.35	200,000,000.00
Purchase of Office Equipment	130000040107 - Reform of Government and Governance (General)	23010141 - PURCHASE OF OFFICE EQUIPMENT	70112 - Financial and Fiscal Affairs	44,770,910.30	171,385,000.00	53,202,586.86	150,000,000.00
Rehabilitaion/Repairs of Office Buildings	130000080101 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	19,337,193.61	61,062,634.00	6,145,750.00	50,000,000.00
Construction of Kwara Conference Center	130000170105 - Reform of Government and Governance (General)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70112 - Financial and Fiscal Affairs	-	1,500,000,000.00	-	2,000,000,000.00

MDA:

## 022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>34,845,730.00</b>	<b>73,625,013.00</b>	<b>32,798,103.24</b>	<b>423,125,013.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>34,845,730.00</b>	<b>73,625,013.00</b>	<b>32,798,103.24</b>	<b>423,125,013.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>34,845,730.00</b>	<b>73,625,013.00</b>	<b>32,798,103.24</b>	<b>423,125,013.00</b>	-
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>7,887,583.00</b>	<b>6,000,000.00</b>	<b>11,673,000.00</b>	<b>20,000,000.00</b>	-
12020101	REGISTRATION OF ARTISANS	-	2,500,000.00	-	-	-
12020105	REGISTRATION OF BUSINESS/COMPUTER/CYBERCAFE PREMISES	7,112,583.00	2,000,000.00	10,553,000.00	17,000,000.00	-
12020113	REGISTRATION OF COOPERATIVE SOCIETY	775,000.00	1,500,000.00	1,120,000.00	3,000,000.00	-
<b>120202</b>	<b>MINING RENT</b>	-	<b>12,000,000.00</b>	-	-	-
12020210	HAULAGE FEES FROM MINING OPERATORS (TIPPER LOADERS)	-	10,000,000.00	-	-	-
12020211	SURFACE RENT ON MINING SITE	-	2,000,000.00	-	-	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>4,975,150.00</b>	<b>27,900,000.00</b>	<b>4,290,500.00</b>	<b>7,800,000.00</b>	-
12020429	REGISTRATION RENEWAL - FEES	1,375,000.00	15,000,000.00	-	-	-
12020454	PARKING & GATE FEES	3,600,150.00	7,800,000.00	4,290,500.00	7,800,000.00	-
12020476	HAULAGE FEES ON INDUSTRIAL GOODS/INDUSTRIAL MINING	-	5,000,000.00	-	-	-
12020481	STATE INDUSTRIAL FUNCTIONING FEES	-	100,000.00	-	-	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>5,050,000.00</b>	<b>950,000.00</b>	-	<b>950,000.00</b>	-
12020642	SALES OF SHOPS	5,050,000.00	950,000.00	-	950,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>60,000.00</b>	<b>300,000.00</b>	<b>180,000.00</b>	<b>15,300,000.00</b>	-
12020714	EARNINGS FROM ICT SERVICES	-	-	-	5,000,000.00	-
12020722	EARNINGS FROM KWARA COOPERATIVE TRAINING INSTITUTES	60,000.00	300,000.00	180,000.00	300,000.00	-
12020735	EARNINGS FROM OTHER REVENUE	-	-	-	10,000,000.00	-
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>1,346,000.00</b>	<b>1,200,000.00</b>	<b>971,000.00</b>	<b>1,200,000.00</b>	-
12020806	GRAND RENT ON ULTRAL MODERN MARKET	1,346,000.00	1,200,000.00	971,000.00	1,200,000.00	-
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>1,260,000.00</b>	<b>3,700,000.00</b>	<b>1,610,000.00</b>	<b>3,700,000.00</b>	-
12020906	RENT ON GOVERNMENT PROPERTIES	1,260,000.00	3,700,000.00	1,610,000.00	3,700,000.00	-
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>1,900,000.00</b>	<b>2,343,750.00</b>	<b>1,100,000.00</b>	<b>352,443,750.00</b>	-
12021006	REFUND TO KWSG ON STRUCTURES AT ULTRAL MODERN MAR (RINCON)	1,900,000.00	1,443,750.00	800,000.00	643,750.00	-
12021008	REVENUE ON MASS TRANSIT	-	900,000.00	300,000.00	1,800,000.00	-
12021009	REPAYMENT ON POVERTY ALLEVIATION PROGRAMM LOAN ON SMALL SCALE ENTERPRISE	-	-	-	350,000,000.00	-
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>12,366,997.00</b>	<b>19,231,263.00</b>	<b>12,973,603.24</b>	<b>21,731,263.00</b>	-
12021301	COOPERATIVE AUDIT AND SUPERVISION FEES	12,366,997.00	17,500,000.00	12,973,603.24	20,000,000.00	-
12021303	REFUND OF 11% NET PROFIT KWSG BY DEVELOPER	-	1,731,263.00	-	1,731,263.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>675,552,755.50</b>	<b>16,617,094,473.50</b>	<b>313,405,408.50</b>	<b>17,733,037,200.00</b>	<b>4,450,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>213,298,641.58</b>	<b>227,638,909.50</b>	<b>159,869,281.00</b>	<b>213,159,041.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>213,298,641.58</b>	<b>227,638,909.50</b>	<b>159,869,281.00</b>	<b>213,159,041.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>213,298,641.58</b>	<b>227,638,909.50</b>	<b>159,869,281.00</b>	<b>213,159,041.00</b>	-
21010101	SALARY	213,298,641.58	227,638,909.50	159,869,281.00	213,159,041.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,500,947.67</b>	<b>49,815,564.00</b>	<b>8,466,127.50</b>	<b>13,008,164.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,500,947.67</b>	<b>49,815,564.00</b>	<b>8,466,127.50</b>	<b>13,008,164.00</b>	-
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>650,000.00</b>	<b>2,000,000.00</b>	-	<b>1,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	650,000.00	2,000,000.00	-	1,000,000.00	-

MDA:

## 022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>672,293.00</b>	<b>757,800.00</b>	<b>707,012.00</b>	<b>757,800.00</b>	-
22020203	INTERNET ACCESS CHARGES	372,093.00	407,800.00	379,516.00	407,800.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,200.00	350,000.00	327,496.00	350,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,448,366.00</b>	<b>1,713,700.00</b>	<b>1,439,314.00</b>	<b>1,713,700.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	748,466.00	808,800.00	740,416.00	808,800.00	-
22020302	BOOKS	20,000.00	40,000.00	30,496.00	40,000.00	-
22020303	NEWSPAPERS	214,900.00	214,900.00	205,906.00	214,900.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	465,000.00	500,000.00	462,496.00	500,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	150,000.00	-	150,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,062,435.67</b>	<b>2,047,395.00</b>	<b>2,511,663.90</b>	<b>2,247,395.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,348,474.00	649,504.00	597,049.60	649,504.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	464,677.00	306,417.00	288,271.30	306,417.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	851,861.00	258,726.00	851,861.00	258,726.00	-
22020406	OTHER MAINTENANCE SERVICES	397,423.67	400,000.00	372,504.00	400,000.00	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	432,748.00	401,978.00	632,748.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>-</b>	<b>4,500,000.00</b>	<b>-</b>	<b>1,000,000.00</b>	-
22020501	LOCAL TRAINING	-	4,500,000.00	-	1,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>300,000.00</b>	<b>282,504.00</b>	<b>300,000.00</b>	-
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	300,000.00	282,504.00	300,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>768,754.00</b>	<b>1,528,754.00</b>	<b>759,382.40</b>	<b>1,528,754.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	768,754.00	868,754.00	759,382.40	868,754.00	-
22020803	PLANT/GENERATOR FUEL COST	-	660,000.00	-	660,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,649,099.00</b>	<b>36,967,915.00</b>	<b>2,766,251.20</b>	<b>4,460,515.00</b>	-
22021001	REFRESHMENT & MEALS	180,515.00	180,515.00	31,251.20	180,515.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	-	200,000.00	-	200,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	-	300,000.00	200,000.00	300,000.00	-
22021006	POSTAGES & COURIER SERVICES	62,164.00	90,000.00	-	90,000.00	-
22021007	WELFARE PACKAGES	-	500,000.00	-	500,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	84,000.00	100,000.00	35,000.00	150,000.00	-
22021016	OPERATIONAL EXPENSES	3,000,000.00	1,300,000.00	-	1,540,000.00	-
22021017	MONITORING & EVALUATION	-	500,000.00	-	500,000.00	-
22021019	INCIDENTAL EXPENSES	322,420.00	1,000,000.00	-	1,000,000.00	-
22021025	RESEARCH ACTIVITIES	-	32,797,400.00	2,500,000.00	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>451,753,166.25</b>	<b>16,339,640,000.00</b>	<b>145,070,000.00</b>	<b>17,506,869,995.00</b>	<b>4,450,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>-</b>	<b>2,100,000.00</b>	<b>-</b>	<b>700,000.00</b>	<b>-</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>2,100,000.00</b>	<b>-</b>	<b>700,000.00</b>	<b>-</b>
23010104	PURCHASE OF MOTOR CYCLES	-	2,100,000.00	-	700,000.00	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>451,753,166.25</b>	<b>16,023,000,000.00</b>	<b>145,070,000.00</b>	<b>17,345,000,000.00</b>	<b>4,450,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>451,753,166.25</b>	<b>16,023,000,000.00</b>	<b>145,070,000.00</b>	<b>17,345,000,000.00</b>	<b>4,450,000,000.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	7,000,000,000.00	-	7,000,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	447,695,354.25	2,900,000,000.00	102,650,000.00	5,450,000,000.00	950,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	118,000,000.00	-	-	-
23020137	CONSTRUCTION / PROVISION OF SHEA-NUTS BUTTER PROCESSING CENTRES/CLUSTERS	4,057,812.00	60,000,000.00	40,000,000.00	45,000,000.00	-

MDA:

## 022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
23020142	CONSTRUCTION / PROVISION OF KWARA GARMENT PRODUCTION VILLAGE	-	4,695,000,000.00	2,420,000.00	3,500,000,000.00	3,500,000,000.00
23020143	CONSTRUCTION / PROVISION OF FACTORIES/INDUSTRIES	-	1,250,000,000.00	-	1,350,000,000.00	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	-	<b>45,000,000.00</b>	-	<b>156,169,995.00</b>	-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	-	<b>45,000,000.00</b>	-	<b>156,169,995.00</b>	-
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	-	156,169,995.00	-
23030127	REHABILITATION / REPAIRS - ICT INFRASTRUCTURES	-	45,000,000.00	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	<b>269,540,000.00</b>	-	<b>5,000,000.00</b>	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	<b>269,540,000.00</b>	-	<b>5,000,000.00</b>	-
23050101	RESEARCH AND DEVELOPMENT	-	19,540,000.00	-	5,000,000.00	-
23050106	PROGRAMMES AND ACTIVITIES	-	250,000,000.00	-	-	-

MDA:

## 022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECI

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				<b>451,753,166.25</b>	<b>16,339,640,000.00</b>	<b>145,070,000.00</b>	<b>17,506,869,995.00</b>
Purchase of Motor Cycles	130000070103 - Reform of Government and Governance (General)	23010104 - PURCHASE OF MOTOR CYCLES	70411 - General Economic and Commercial Affairs	-	2,100,000.00	-	700,000.00
Agro-Processing Facilities	010000020102 - Economic Empowerment Through Agriculture (General)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	-	7,000,000,000.00	-	7,000,000,000.00
Construction of Kwara Conference Center	130000170105 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	-	1,000,000,000.00	2,650,000.00	4,500,000,000.00
Construction of Ilorin Innovation Hub (ICT Center)	190000030102 - COVID-19	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	447,695,354.25	1,900,000,000.00	100,000,000.00	950,000,000.00
Construction of Markets/Parks	120000010103 - Growing the Private Sector	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	-	100,000,000.00	-	-

MDA: 022201800100 - KWARA INVESTMENT PROMOTION AGENCY

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	-	<b>315,500,000.00</b>	-	<b>240,500,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	-	<b>315,500,000.00</b>	-	<b>240,500,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	-	<b>315,500,000.00</b>	-	<b>240,500,000.00</b>	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	-	<b>315,500,000.00</b>	-	<b>240,500,000.00</b>	-
12020735	EARNINGS FROM OTHER REVENUE	-	315,500,000.00	-	240,500,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	-	<b>27,197,875.00</b>	-	<b>40,128,623.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	-	<b>7,291,667.00</b>	-	<b>12,280,000.00</b>	-
<b>2101</b>	<b>SALARY</b>	-	<b>7,291,667.00</b>	-	<b>12,280,000.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	<b>7,291,667.00</b>	-	<b>12,280,000.00</b>	-
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	-	7,291,667.00	-	12,280,000.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>19,906,208.00</b>	-	<b>27,848,623.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>19,906,208.00</b>	-	<b>27,848,623.00</b>	-
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	-	<b>3,535,000.00</b>	-	<b>3,535,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	3,535,000.00	-	3,535,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	<b>608,667.00</b>	-	<b>1,180,800.00</b>	-
22020202	TELEPHONE CHARGES	-	100,000.00	-	240,000.00	-
22020203	INTERNET ACCESS CHARGES	-	416,667.00	-	720,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	92,000.00	-	220,800.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	<b>1,641,667.00</b>	-	<b>3,799,260.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	-	250,000.00	-	659,260.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	987,500.00	-	2,170,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	-	404,167.00	-	970,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	<b>2,782,708.00</b>	-	<b>2,676,500.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	-	83,333.00	-	200,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	-	1,917,500.00	-	600,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	-	781,875.00	-	1,676,500.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	-	200,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>3,579,167.00</b>	-	<b>2,500,000.00</b>	-
22020501	LOCAL TRAINING	-	3,579,167.00	-	2,500,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	<b>96,250.00</b>	-	<b>1,631,000.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	-	-	-	1,200,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	-	96,250.00	-	431,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	<b>2,000,000.00</b>	-	<b>2,000,000.00</b>	-
22020703	LEGAL SERVICES	-	2,000,000.00	-	2,000,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	<b>148,500.00</b>	-	<b>3,858,400.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	-	148,500.00	-	356,400.00	-
22020803	PLANT/GENERATOR FUEL COST	-	-	-	3,502,000.00	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	-	<b>1,125,000.00</b>	-	<b>2,000,000.00</b>	-
22020905	AUDIT FEES/AUDITING OF ACCOUNT	-	1,125,000.00	-	2,000,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>4,389,249.00</b>	-	<b>4,667,663.00</b>	-
22021001	REFRESHMENT & MEALS	-	326,750.00	-	784,200.00	-
22021003	PUBLICITY & ADVERTISEMENTS	-	2,916,667.00	-	2,500,000.00	-
22021006	POSTAGES & COURIER SERVICES	-	1,041,666.00	-	250,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	20,833.00	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	-	83,333.00	-	983,463.00	-

MDA: 023100100100 - MINISTRY OF ENERGY

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>6,359,200.00</b>	<b>700,000.00</b>	<b>1,140,000.00</b>	<b>2,040,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>6,359,200.00</b>	<b>700,000.00</b>	<b>1,140,000.00</b>	<b>2,040,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>6,359,200.00</b>	<b>700,000.00</b>	<b>1,140,000.00</b>	<b>2,040,000.00</b>	-
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>6,359,200.00</b>	<b>700,000.00</b>	<b>1,140,000.00</b>	<b>2,040,000.00</b>	-
12020145	ARTISANS LICENSES (BY CONTRACTORS)	6,359,200.00	700,000.00	1,140,000.00	2,040,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>804,901,892.48</b>	<b>1,939,014,977.00</b>	<b>593,743,611.38</b>	<b>2,270,565,266.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>80,071,110.32</b>	<b>78,696,393.00</b>	<b>56,722,466.60</b>	<b>78,696,393.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>80,071,110.32</b>	<b>78,696,393.00</b>	<b>56,722,466.60</b>	<b>78,696,393.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>80,071,110.32</b>	<b>78,696,393.00</b>	<b>56,722,466.60</b>	<b>78,696,393.00</b>	-
21010101	SALARY	80,071,110.32	78,696,393.00	56,722,466.60	78,696,393.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>296,610,711.34</b>	<b>328,318,584.00</b>	<b>224,032,309.42</b>	<b>346,868,873.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>296,610,711.34</b>	<b>328,318,584.00</b>	<b>224,032,309.42</b>	<b>346,868,873.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>350,000.00</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	350,000.00	3,000,000.00	1,000,000.00	2,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>290,516,111.85</b>	<b>316,625,244.00</b>	<b>219,211,329.42</b>	<b>316,625,244.00</b>	-
22020201	ELECTRICITY CHARGES	290,353,661.85	316,462,794.00	219,089,487.42	316,462,794.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	162,450.00	162,450.00	121,842.00	162,450.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,051,633.00</b>	<b>1,297,943.00</b>	<b>1,086,177.00</b>	<b>1,051,633.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	754,633.00	754,663.00	566,010.00	754,633.00	-
22020303	NEWSPAPERS	104,000.00	350,280.00	375,420.00	104,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	193,000.00	193,000.00	144,747.00	193,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,270,980.49</b>	<b>1,274,427.00</b>	<b>955,809.00</b>	<b>22,270,980.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	884,296.16	887,742.00	665,802.00	884,296.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	210,906.33	210,907.00	158,175.00	210,906.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	175,778.00	175,778.00	131,832.00	175,778.00	-
22020410	MAINTENANCE OF STREET LIGHTINGS	-	-	-	21,000,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>-</b>	<b>2,500,000.00</b>	<b>-</b>	<b>1,000,000.00</b>	-
22020501	LOCAL TRAINING	-	2,500,000.00	-	1,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>98,984.00</b>	<b>-</b>	<b>98,984.00</b>	-
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	98,984.00	-	98,984.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,571,986.00</b>	<b>1,571,986.00</b>	<b>1,179,000.00</b>	<b>1,572,032.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	993,200.00	993,200.00	744,903.00	993,246.00	-
22020803	PLANT/GENERATOR FUEL COST	578,786.00	578,786.00	434,097.00	578,786.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,650,000.00</b>	<b>1,950,000.00</b>	<b>599,994.00</b>	<b>2,250,000.00</b>	-
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	450,000.00	400,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	950,000.00	1,000,000.00	-	1,000,000.00	-
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	149,994.00	200,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	-	150,000.00	-
22021017	MONITORING & EVALUATION	-	250,000.00	-	500,000.00	-

MDA: 023100100100 - MINISTRY OF ENERGY

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>428,220,070.82</u></b>	<b><u>1,532,000,000.00</u></b>	<b><u>312,988,835.36</u></b>	<b><u>1,845,000,000.00</u></b>	<b>-</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><u>262,736,446.40</u></b>	<b><u>710,000,000.00</u></b>	<b><u>304,098,197.23</u></b>	<b><u>545,000,000.00</u></b>	<b>-</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b><u>262,736,446.40</u></b>	<b><u>710,000,000.00</u></b>	<b><u>304,098,197.23</u></b>	<b><u>545,000,000.00</u></b>	<b>-</b>
23010105	PURCHASE OF MOTOR VEHICLES	-	10,000,000.00	-	45,000,000.00	-
23010149	PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT	262,736,446.40	700,000,000.00	304,098,197.23	500,000,000.00	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b><u>165,483,624.42</u></b>	<b><u>822,000,000.00</u></b>	<b><u>8,890,638.13</u></b>	<b><u>1,300,000,000.00</u></b>	<b>-</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b><u>165,483,624.42</u></b>	<b><u>822,000,000.00</u></b>	<b><u>8,890,638.13</u></b>	<b><u>1,300,000,000.00</u></b>	<b>-</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	88,883,942.61	682,000,000.00	8,890,638.13	700,000,000.00	-
23020135	CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	8,555,877.13	100,000,000.00	-	400,000,000.00	-
23020141	CONSTRUCTION / PROVISION OF INJECTION SUB-STATIONS & POWER EV	68,043,804.68	40,000,000.00	-	200,000,000.00	-

MDA:

## 023100100100 - MINISTRY OF ENERGY

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				<b>428,220,070.82</b>	<b>1,532,000,000.00</b>	<b>312,988,835.36</b>	<b>1,845,000,000.00</b>
Purchase of Motor Vehicles	130000070102 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - Electricity	-	10,000,000.00	-	45,000,000.00
Purchase of Transformer, Electrical Plant and Equipment	140000010103 - Power (General)	23010149 - PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT	70435 - Electricity	262,736,446.40	700,000,000.00	304,098,197.23	500,000,000.00
Provision/Connection of Towns/ Villages to National Grid	140000010105 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	1,896,965.03	400,000,000.00	-	200,000,000.00
Installation of Solar Power as alternative light source	140000010101 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	66,986,977.58	82,000,000.00	8,890,638.13	500,000,000.00
Construction/Provision of Electricity	140000010108 - Power (General)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	20,000,000.00	200,000,000.00	-	-

MDA:

## 023100300100 - KWARA STATE RURAL ELECTRIFICATION BOARD (REB)

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	-	<b>8,790,000.00</b>	<b>8,790,000.00</b>	-	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	-	<b>8,790,000.00</b>	<b>8,790,000.00</b>	-	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	-	<b>8,790,000.00</b>	<b>8,790,000.00</b>	-	-
<b>120206</b>	<b>SALES - GENERAL</b>	-	<b>8,790,000.00</b>	<b>8,790,000.00</b>	-	-
12020611	PROCEEDS FROM SALES OF GOVERNMENT VEHICLES	-	790,000.00	790,000.00	-	-
12020614	SALES OF GOVERNMENT BUILDINGS	-	8,000,000.00	8,000,000.00	-	-
<b>2</b>	<b>EXPENDITURE</b>	<b>53,584,400.00</b>	<b>58,503,730.00</b>	<b>40,373,261.00</b>	<b>55,173,322.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>45,533,027.00</b>	<b>49,875,368.00</b>	<b>34,670,028.00</b>	<b>46,544,960.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>45,533,027.00</b>	<b>49,875,368.00</b>	<b>34,670,028.00</b>	<b>46,544,960.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>45,533,027.00</b>	<b>49,875,368.00</b>	<b>34,670,028.00</b>	<b>46,544,960.00</b>	-
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	45,533,027.00	49,875,368.00	34,670,028.00	46,544,960.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,051,373.00</b>	<b>8,628,362.00</b>	<b>5,703,233.00</b>	<b>8,628,362.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,051,373.00</b>	<b>8,628,362.00</b>	<b>5,703,233.00</b>	<b>8,628,362.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>600,003.00</b>	<b>800,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	800,000.00	600,003.00	800,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>86,400.00</b>	<b>86,400.00</b>	<b>64,800.00</b>	<b>86,400.00</b>	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	86,400.00	86,400.00	64,800.00	86,400.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>529,540.00</b>	<b>429,540.00</b>	<b>322,847.00</b>	<b>429,540.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	181,832.00	181,832.00	136,878.00	181,832.00	-
22020303	NEWSPAPERS	200,000.00	100,000.00	74,997.00	100,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	147,708.00	147,708.00	110,972.00	147,708.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,087,020.00</b>	<b>1,087,020.00</b>	<b>815,710.00</b>	<b>1,087,020.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	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	155,555.00	208,336.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	223,334.00	223,334.00	168,638.00	223,334.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,112,086.00</b>	<b>3,112,086.00</b>	<b>2,074,728.00</b>	<b>3,112,086.00</b>	-
22020501	LOCAL TRAINING	3,112,086.00	3,112,086.00	2,074,728.00	3,112,086.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>434,750.00</b>	<b>334,500.00</b>	<b>251,695.00</b>	<b>334,500.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	228,750.00	228,750.00	172,504.00	228,750.00	-
22020605	CLEANING & FUMIGATION SERVICES	206,000.00	105,750.00	79,191.00	105,750.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>335,421.00</b>	<b>450,000.00</b>	<b>358,333.00</b>	<b>450,000.00</b>	-
22020701	FINANCIAL CONSULTING	335,421.00	450,000.00	358,333.00	450,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>818,500.00</b>	<b>761,160.00</b>	<b>579,190.00</b>	<b>761,160.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	818,500.00	761,160.00	579,190.00	761,160.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>847,656.00</b>	<b>1,567,656.00</b>	<b>635,927.00</b>	<b>1,567,656.00</b>	-
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	299,997.00	400,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	-	720,000.00	-	720,000.00	-
22021004	MEDICAL EXPENSES - LOCAL	107,660.00	107,660.00	80,942.00	107,660.00	-
22021006	POSTAGES & COURIER SERVICES	39,996.00	39,996.00	29,997.00	39,996.00	-
22021007	WELFARE PACKAGES	250,000.00	250,000.00	187,497.00	250,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	50,000.00	37,494.00	50,000.00	-

MDA:

023300100100 - MINISTRY OF SOLID MINERAL DEVELOPMENT

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	-	-	-	<b>23,050,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	-	-	-	<b>23,050,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	-	-	-	<b>23,050,000.00</b>	-
<b>120201</b>	<b>LICENCES - GENERAL</b>	-	-	-	<b>250,000.00</b>	-
12020101	REGISTRATION OF ARTISANS	-	-	-	250,000.00	-
<b>120202</b>	<b>MINING RENT</b>	-	-	-	<b>19,200,000.00</b>	-
12020210	HAULAGE FEES FROM MINING OPERATORS (TIPPER LOADERS)	-	-	-	18,000,000.00	-
12020211	SURFACE RENT ON MINING SITE	-	-	-	1,200,000.00	-
<b>120204</b>	<b>FEES - GENERAL</b>	-	-	-	<b>3,600,000.00</b>	-
12020476	HAULAGE FEES ON INDUSTRIAL GOODS/INDUSTRIAL MINING	-	-	-	3,600,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	-	<b>3,247,972.00</b>	-	<b>249,021,571.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	<b>36,257,655.00</b>	-
<b>2101</b>	<b>SALARY</b>	-	-	-	<b>36,257,655.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	<b>36,257,655.00</b>	-
21010101	SALARY	-	-	-	36,257,655.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>3,247,972.00</b>	-	<b>7,763,916.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>3,247,972.00</b>	-	<b>7,763,916.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	1,000,000.00	-	1,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	<b>54,150.00</b>	-	<b>400,000.00</b>	-
22020203	INTERNET ACCESS CHARGES	-	-	-	250,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	54,150.00	-	150,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	<b>299,314.00</b>	-	<b>1,325,700.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	-	151,554.00	-	278,800.00	-
22020302	BOOKS	-	-	-	20,000.00	-
22020303	NEWSPAPERS	-	50,093.00	-	214,900.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	97,667.00	-	500,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	-	-	312,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	<b>291,476.00</b>	-	<b>1,252,648.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	-	162,581.00	-	349,504.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	-	70,302.00	-	206,417.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	58,593.00	-	246,727.00	-
22020406	OTHER MAINTENANCE SERVICES	-	-	-	450,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>500,000.00</b>	-	<b>1,000,000.00</b>	-
22020501	LOCAL TRAINING	-	500,000.00	-	1,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	<b>32,995.00</b>	-	<b>274,400.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	-	-	-	100,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	-	32,995.00	-	174,400.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	<b>536,703.00</b>	-	<b>569,055.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	-	331,066.00	-	363,418.00	-
22020803	PLANT/GENERATOR FUEL COST	-	205,637.00	-	205,637.00	-

MDA:

## 023300100100 - MINISTRY OF SOLID MINERAL DEVELOPMENT

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>533,334.00</b>	-	<b>1,942,113.00</b>	-
22021001	REFRESHMENT & MEALS	-	66,667.00	-	180,515.00	-
22021003	PUBLICITY & ADVERTISEMENTS	-	100,000.00	-	100,000.00	-
22021006	POSTAGES & COURIER SERVICES	-	66,667.00	-	66,667.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	100,000.00	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	-	-	-	444,931.00	-
22021017	MONITORING & EVALUATION	-	200,000.00	-	500,000.00	-
22021027	PROGRAMMES/ACTIVITIES	-	-	-	500,000.00	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	<b>205,000,000.00</b>	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	<b>105,000,000.00</b>	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	<b>105,000,000.00</b>	-
23010153	PURCHASE OF TOOLS AND EQUIPMENT	-	-	-	100,000,000.00	-
23010163	PURCHASE OF LABORATORY EQUIPMENT	-	-	-	5,000,000.00	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	<b>100,000,000.00</b>	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	<b>100,000,000.00</b>	-
23050101	RESEARCH AND DEVELOPMENT	-	-	-	100,000,000.00	-

MDA:

**023300100100 - MINISTRY OF SOLID MINERAL DEVELOPMENT**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				-	-	-	<b>205,000,000.00</b>
Purchase of Tools and Equipments	020000010102 - Societal Re-orientation (General)	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70441 - State Support to Mining Resources other than mineral fuels	-	-	-	100,000,000.00
Purchase of Laboratory Equipment	040000070102 - Improvement to Human Health (General)	23010163 - PURCHASE OF LABORATORY EQUIPMENT	70441 - State Support to Mining Resources other than mineral fuels	-	-	-	5,000,000.00
Preliminary Exploration of Solid Minerals/Rocks in the State and Mining related activities	120000050101 - Growing the Private Sector	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	-	-	-	100,000,000.00

MDA: 023400100100 - MINISTRY OF WORKS

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>96,050,981.46</b>	<b>3,687,404,756.00</b>	<b>86,147,558.47</b>	<b>4,689,570,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>96,050,981.46</b>	<b>219,884,756.00</b>	<b>86,147,558.47</b>	<b>189,570,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>96,050,981.46</b>	<b>219,884,756.00</b>	<b>86,147,558.47</b>	<b>189,570,000.00</b>	-
<b>120201</b>	<b>LICENCES - GENERAL</b>	-	<b>400,000.00</b>	-	-	-
12020102	REGISTRATION OF DEVELOPERS	-	400,000.00	-	-	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>46,937,782.85</b>	<b>85,460,000.00</b>	<b>33,127,978.55</b>	<b>61,660,000.00</b>	-
12020415	TRADE TESTING FEES	20,000.00	150,000.00	77,000.00	160,000.00	-
12020416	MATERIAL TESTING FEES	815,000.00	4,000,000.00	-	-	-
12020421	CONTRACT DEVELOPMENT FEES (NON-REFUNDABLE)	-	160,000.00	-	-	-
12020428	FIRE OCCURRENCE REPORT/FIRE SAFETY CERTIFICATE FEES	97,500.00	1,000,000.00	1,270,000.00	1,500,000.00	-
12020457	CERTIFICATE OF ROAD WORTHINESS	45,939,282.85	80,000,000.00	31,780,978.55	60,000,000.00	-
12020479	PLANTS/TOOLS HIRING CHARGES	66,000.00	150,000.00	-	-	-
<b>120205</b>	<b>FINES - GENERAL</b>	<b>4,737,450.00</b>	<b>8,000,000.00</b>	<b>4,177,000.00</b>	<b>6,000,000.00</b>	-
12020511	VIO FINES	4,737,450.00	8,000,000.00	4,177,000.00	6,000,000.00	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>100,000.00</b>	<b>3,416,471.00</b>	-	-	-
12020614	SALES OF GOVERNMENT BUILDINGS	100,000.00	3,166,471.00	-	-	-
12020638	BUILDING SERVICES CHARGES	-	250,000.00	-	-	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>44,275,748.61</b>	<b>119,314,000.00</b>	<b>48,842,579.92</b>	<b>121,910,000.00</b>	-
12020738	EARNINGS FROM ROAD CUTTING	402,000.00	500,000.00	80,000.00	100,000.00	-
12020739	EARNINGS FROM MECHANICAL WORKSHOP	213,000.00	500,000.00	351,000.00	510,000.00	-
12020740	EARNINGS FROM SALES OF HIGHWAY CODE	89,400.00	1,000,000.00	628,000.00	1,000,000.00	-
12020741	EARNINGS FROM DRIVING SCHOOL	505,000.00	3,000,000.00	464,175.00	1,500,000.00	-
12020742	EARNING FROM VALUATION FEES	107,470.00	1,200,000.00	361,935.00	1,200,000.00	-
12020743	EARNINGS FROM TRANSPORT MANAGEMENT	3,350,000.00	47,000,000.00	4,185,000.00	50,000,000.00	-
12020744	EARNINGS FROM FIRE PREVENTION / INSPECTION OF INDUSTRIAL ESTABLISHMENTS/TRAINING	3,510,500.00	10,000,000.00	3,769,500.00	10,000,000.00	-
12020745	EARNINGS FROM DRIVER'S BADGE	470,000.00	1,200,000.00	982,000.00	1,200,000.00	-
12020746	EARNING FROM VEHICLE INSPECTION UNIT	5,879,900.00	12,660,000.00	5,574,500.00	9,200,000.00	-
12020752	EARNINGS FROM SALES OF LEARNER'S PERMIT & PLATE	6,497,500.00	7,000,000.00	4,204,000.00	7,000,000.00	-
12020775	EARNING FROM AUTOMATED VEHICLE INSPECTION AND ROAD WORTHINESS CERTIFICATE	23,235,978.61	35,004,000.00	28,123,969.92	40,000,000.00	-
12020794	EARNING FROM ACCIDENT INSPECTION	15,000.00	250,000.00	118,500.00	200,000.00	-
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	-	<b>3,294,285.00</b>	-	-	-
12020906	RENT ON GOVERNMENT PROPERTIES	-	3,294,285.00	-	-	-
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	-	<b>3,467,520,000.00</b>	-	<b>4,500,000,000.00</b>	-
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	-	<b>3,467,520,000.00</b>	-	<b>4,500,000,000.00</b>	-
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	-	<b>3,467,520,000.00</b>	-	<b>4,500,000,000.00</b>	-
14030201	EXTERNAL LOANS/BORROWINGS - MULTILATERAL	-	3,467,520,000.00	-	4,500,000,000.00	-

MDA: 023400100100 - MINISTRY OF WORKS

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURE</b>	<b>4,570,165,930.97</b>	<b>15,207,386,502.50</b>	<b>2,782,055,910.30</b>	<b>16,919,160,118.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>378,643,128.56</b>	<b>357,946,702.50</b>	<b>259,566,234.59</b>	<b>212,504,989.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>378,643,128.56</b>	<b>357,946,702.50</b>	<b>259,566,234.59</b>	<b>212,504,989.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>378,643,128.56</b>	<b>357,946,702.50</b>	<b>259,566,234.59</b>	<b>212,504,989.00</b>	-
21010101	SALARY	378,643,128.56	357,946,702.50	259,566,234.59	212,504,989.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>47,909,402.56</b>	<b>67,460,615.00</b>	<b>35,503,987.41</b>	<b>45,496,468.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>47,909,402.56</b>	<b>67,460,615.00</b>	<b>35,503,987.41</b>	<b>45,496,468.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>250,000.00</b>	<b>1,527,200.00</b>	-	<b>1,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00	1,527,200.00	-	1,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>450,000.00</b>	<b>350,000.00</b>	<b>262,499.94</b>	<b>350,000.00</b>	-
22020203	INTERNET ACCESS CHARGES	-	100,000.00	74,999.97	100,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	450,000.00	250,000.00	187,499.97	250,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,412,506.64</b>	<b>17,340,000.00</b>	<b>1,859,934.24</b>	<b>12,340,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,300,000.00	1,300,000.00	1,053,534.97	1,300,000.00	-
22020303	NEWSPAPERS	412,506.64	200,000.00	149,999.94	200,000.00	-
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	75,000.05	100,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	240,000.00	206,399.25	240,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	375,000.03	500,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	-	15,000,000.00	-	10,000,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,813,366.00</b>	<b>2,953,451.00</b>	<b>2,438,471.82</b>	<b>2,953,451.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,800,000.00	1,500,000.00	1,125,000.00	1,500,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	360,000.00	260,000.00	194,999.88	260,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	414,916.00	314,916.00	239,936.94	314,916.00	-
22020406	OTHER MAINTENANCE SERVICES	1,238,450.00	878,535.00	878,535.00	878,535.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>260,000.00</b>	<b>2,420,280.00</b>	<b>425,000.00</b>	<b>2,000,000.00</b>	-
22020501	LOCAL TRAINING	260,000.00	2,420,280.00	425,000.00	2,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,260,000.00</b>	<b>2,041,463.00</b>	<b>1,531,097.19</b>	<b>2,041,463.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	2,000,000.00	2,000,000.00	1,499,999.94	2,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	260,000.00	41,463.00	31,097.25	41,463.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,894,640.00</b>	<b>3,194,640.00</b>	<b>2,427,128.78</b>	<b>3,194,640.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	1,340,160.00	1,140,160.00	855,119.83	1,140,160.00	-
22020803	PLANT/GENERATOR FUEL COST	2,554,480.00	2,054,480.00	1,572,008.95	2,054,480.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>34,568,889.92</b>	<b>37,633,581.00</b>	<b>26,559,855.44</b>	<b>21,616,914.00</b>	-
22021001	REFRESHMENT & MEALS	406,914.00	406,914.00	305,185.50	406,914.00	-
22021003	PUBLICITY & ADVERTISEMENTS	1,968,642.92	2,800,000.00	500,000.00	1,500,000.00	-
22021006	POSTAGES & COURIER SERVICES	-	20,000.00	14,999.94	20,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	140,000.00	200,000.00	50,000.00	150,000.00	-
22021016	OPERATIONAL EXPENSES	10,040,000.00	10,040,000.00	7,530,003.00	10,040,000.00	-
22021017	MONITORING & EVALUATION	-	1,000,000.00	-	1,000,000.00	-
22021019	INCIDENTAL EXPENSES	49,999.67	1,500,000.00	993,000.00	1,500,000.00	-
22021040	GENERAL OFFICE EXPENSES	20,163,333.33	11,666,667.00	13,666,667.00	-	-
22021043	CHEMICAL FOAM COMPOUND	1,800,000.00	10,000,000.00	3,500,000.00	7,000,000.00	-

MDA: 023400100100 - MINISTRY OF WORKS

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,143,613,399.85</b>	<b>14,781,979,185.00</b>	<b>2,486,985,688.30</b>	<b>16,661,158,661.00</b>	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	<b>93,819,185.00</b>	<b>13,925,000.00</b>	<b>346,100,000.00</b>	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	<b>93,819,185.00</b>	<b>13,925,000.00</b>	<b>346,100,000.00</b>	-
23010104	PURCHASE OF MOTOR CYCLES	-	8,740,815.00	4,500,000.00	2,100,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	-	32,000,000.00	-	120,000,000.00	-
23010107	PURCHASE OF TRUCKS	-	-	-	200,000,000.00	-
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	12,000,000.00	4,500,000.00	-	-
23010140	PURCHASE OF COMMUNICATION EQUIPMENT	-	5,013,667.00	-	5,000,000.00	-
23010141	PURCHASE OF OFFICE EQUIPMENT	-	-	-	5,000,000.00	-
23010147	PURCHASE OF SPARE PARTS	-	2,000,000.00	-	4,000,000.00	-
23010152	PURCHASE OF TOWING VEHICLES	-	9,367,636.00	-	-	-
23010153	PURCHASE OF TOOLS AND EQUIPMENT	-	19,697,067.00	4,925,000.00	10,000,000.00	-
23010165	PURCHASE OF TRAFFIC CONES	-	5,000,000.00	-	-	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,092,977,309.77</b>	<b>10,525,640,000.00</b>	<b>1,952,656,195.02</b>	<b>14,785,058,661.00</b>	-
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,092,977,309.77</b>	<b>10,525,640,000.00</b>	<b>1,952,656,195.02</b>	<b>14,785,058,661.00</b>	-
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	25,640,000.00	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	721,734,759.90	8,000,000,000.00	884,716,941.58	12,707,833,511.00	-
23020121	CONSTRUCTION OF STATE RURAL ROADS	118,675,926.10	1,000,000,000.00	764,026,492.96	500,000,000.00	-
23020124	CONSTRUCTION OF MARKETS/PARKS	-	1,000,000,000.00	-	1,000,000,000.00	-
23020135	CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	2,252,566,623.77	500,000,000.00	303,912,760.48	577,225,150.00	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>994,286,090.08</b>	<b>365,000,000.00</b>	<b>281,528,608.00</b>	<b>750,000,000.00</b>	-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>994,286,090.08</b>	<b>365,000,000.00</b>	<b>281,528,608.00</b>	<b>750,000,000.00</b>	-
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	-	15,000,000.00	-	-	-
23030113	REHABILITATION / REPAIRS - ROADS	994,286,090.08	350,000,000.00	281,528,608.00	750,000,000.00	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>56,350,000.00</b>	<b>3,797,520,000.00</b>	<b>238,875,885.28</b>	<b>780,000,000.00</b>	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>56,350,000.00</b>	<b>3,797,520,000.00</b>	<b>238,875,885.28</b>	<b>780,000,000.00</b>	-
23050111	STATE MASTER PLANS	-	120,000,000.00	120,000,000.00	-	-
23050112	DONOR ASSISTED PROJECTS /PROGRAMMES	-	3,467,520,000.00	-	500,000,000.00	-
23050113	OTHER PROJECTS FUND	56,350,000.00	150,000,000.00	91,458,885.28	100,000,000.00	-
23050114	EMERGENCY INTERVENTION FUND	-	60,000,000.00	27,417,000.00	180,000,000.00	-

MDA:

## 023400100100 - MINISTRY OF WORKS

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				<b>4,143,613,399.85</b>	<b>14,781,979,185.00</b>	<b>2,486,985,688.30</b>	<b>16,661,158,661.00</b>
Purchase of Motorcycles	13000070103 - Reform of Government and Governance (General)	23010104 - PURCHASE OF MOTOR CYCLES	70443 - Construction	-	8,740,815.00	4,500,000.00	2,100,000.00
Purchase of Motor Vehicles	13000070102 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70443 - Construction	-	32,000,000.00	-	120,000,000.00
Purchase of Trucks	13000070106 - Reform of Government and Governance (General)	23010107 - PURCHASE OF TRUCKS	70443 - Construction	-	-	-	200,000,000.00
Purchase of Fire Fighting Equipment	13000060102 - Reform of Government and Governance (General)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70443 - Construction	-	12,000,000.00	4,500,000.00	-
Purchase of Communication Equipment	130000140103 - Reform of Government and Governance (General)	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	70443 - Construction	-	5,013,667.00	-	5,000,000.00
Purchase of Office Equipment	13000040107 - Reform of Government and Governance (General)	23010141 - PURCHASE OF OFFICE EQUIPMENT	70443 - Construction	-	-	-	5,000,000.00
Purchase of Tools and Equipment	020000010102 - Societal Re-orientation (General)	23010147 - PURCHASE OF SPARE PARTS	70443 - Construction	-	2,000,000.00	-	4,000,000.00
Purchase of Vans	020000010101 - Societal Re-orientation (General)	23010152 - PURCHASE OF TOWING VEHICLES	70443 - Construction	-	9,367,636.00	-	-
Purchase of Tools and Equipment	020000010102 - Societal Re-orientation (General)	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70443 - Construction	-	19,697,067.00	4,925,000.00	10,000,000.00
Purchase of Traffic Cones	170000010102 - Road (General)	23010165 - PURCHASE OF TRAFFIC CONES	70443 - Construction	-	5,000,000.00	-	-
Construction/Provision of Fire Fighting Stations	13000080115 - Reform of Government and Governance (General)	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70443 - Construction	-	25,640,000.00	-	-

MDA:

## 023400100100 - MINISTRY OF WORKS

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
Construction/Provision of Roads	170000010103 - Road (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	721,734,759.90	5,500,000,000.00	884,716,941.58	10,507,833,511.00
Construction/Provision of Flyover	170000010114 - Road (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	-	2,500,000,000.00	-	2,200,000,000.00
Construction of State Rural Roads	170000010104 - Road (General)	23020121 - CONSTRUCTION OF STATE RURAL ROADS	70443 - Construction	118,675,926.10	1,000,000,000.00	764,026,492.96	500,000,000.00
Construction of Markets/Parks	120000010103 - Growing the Private Sector	23020124 - CONSTRUCTION OF MARKETS/PARKS	70443 - Construction	-	1,000,000,000.00	-	1,000,000,000.00
Contractual Obligation for on-going projects	130000050101 - Reform of Government and Governance (General)	23020135 - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70443 - Construction	2,252,566,623.77	500,000,000.00	303,912,760.48	577,225,150.00
Rehabilitation/Repairs of Fire Fighting Stations	130000080103 - Reform of Government and Governance (General)	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70443 - Construction	-	15,000,000.00	-	-
Rehabilitation/Repairs of Roads	170000010110 - Road (General)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	994,286,090.08	350,000,000.00	281,528,608.00	750,000,000.00
Kwara State Master Plans	060000010103 - Housing and Urban Development (General)	23050111 - STATE MASTER PLANS	70443 - Construction	-	120,000,000.00	120,000,000.00	-
Rural Access and Agricultural Marketing Projects (RAAMP)	170000010113 - Road (General)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70443 - Construction	-	3,467,520,000.00	-	500,000,000.00
Public Works Unit	170000010112 - Road (General)	23050113 - OTHER PROJECTS FUND	70443 - Construction	56,350,000.00	150,000,000.00	91,458,885.28	100,000,000.00
Emergency Intervention Fund	130000240102 - Reform of Government and Governance (General)	23050114 - EMERGENCY INTERVENTION FUND	70443 - Construction	-	60,000,000.00	27,417,000.00	180,000,000.00

MDA:

## 023401100100 - KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>12,593,475.00</b>	<b>21,632,800.00</b>	<b>12,556,600.00</b>	<b>20,700,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>12,593,475.00</b>	<b>21,632,800.00</b>	<b>12,556,600.00</b>	<b>20,700,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>12,593,475.00</b>	<b>21,632,800.00</b>	<b>12,556,600.00</b>	<b>20,700,000.00</b>	-
<b>120205</b>	<b>FINES - GENERAL</b>	<b>12,593,475.00</b>	<b>21,632,800.00</b>	<b>12,556,600.00</b>	<b>20,500,000.00</b>	-
12020507	CONTRAVENTION/FINE	11,356,275.00	15,860,000.00	10,884,200.00	15,000,000.00	-
12020508	TOWING FINE	938,700.00	5,000,000.00	1,329,000.00	5,000,000.00	-
12020509	DEMURRAGE	298,500.00	772,800.00	343,400.00	500,000.00	-
<b>120206</b>	<b>SALES - GENERAL</b>	-	-	-	<b>200,000.00</b>	-
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	-	-	-	200,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>100,325,541.28</b>	<b>135,991,477.00</b>	<b>98,934,281.12</b>	<b>135,691,477.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>88,421,570.28</b>	<b>124,929,867.00</b>	<b>90,638,074.07</b>	<b>124,929,867.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>88,421,570.28</b>	<b>124,929,867.00</b>	<b>90,638,074.07</b>	<b>124,929,867.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>88,421,570.28</b>	<b>124,929,867.00</b>	<b>90,638,074.07</b>	<b>124,929,867.00</b>	-
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	88,421,570.28	124,929,867.00	90,638,074.07	124,929,867.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,903,971.00</b>	<b>11,061,610.00</b>	<b>8,296,207.05</b>	<b>10,761,610.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,903,971.00</b>	<b>11,061,610.00</b>	<b>8,296,207.05</b>	<b>10,761,610.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>337,500.00</b>	<b>450,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	450,000.00	450,000.00	337,500.00	450,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>167,760.00</b>	<b>167,760.00</b>	<b>125,820.00</b>	<b>167,760.00</b>	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	167,760.00	167,760.00	125,820.00	167,760.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,333,150.00</b>	<b>1,319,000.00</b>	<b>989,249.94</b>	<b>1,269,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	764,150.00	750,000.00	562,500.00	700,000.00	-
22020303	NEWSPAPERS	219,000.00	219,000.00	164,250.00	219,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	-	100,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	300,000.00	225,000.00	200,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	50,000.00	50,000.00	37,499.94	50,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,595,425.00</b>	<b>1,510,240.00</b>	<b>1,132,679.88</b>	<b>1,510,240.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,370,787.00	1,294,240.00	970,679.97	1,294,240.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	100,008.00	100,000.00	74,999.97	100,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	124,630.00	116,000.00	86,999.94	116,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,125,000.00</b>	<b>1,500,000.00</b>	-
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	1,125,000.00	1,500,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,300,008.00</b>	<b>1,100,000.00</b>	<b>824,999.94</b>	<b>1,100,000.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	1,200,000.00	1,000,000.00	749,999.97	1,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	100,008.00	100,000.00	74,999.97	100,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,989,608.00</b>	<b>3,100,000.00</b>	<b>2,324,999.94</b>	<b>2,900,000.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	2,106,320.00	1,700,000.00	1,275,000.00	1,500,000.00	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,421,950.00	950,000.00	712,499.94	950,000.00	-
22020803	PLANT/GENERATOR FUEL COST	461,338.00	450,000.00	337,500.00	450,000.00	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>400,008.00</b>	<b>400,000.00</b>	<b>299,999.97</b>	<b>400,000.00</b>	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,008.00	100,000.00	74,999.97	100,000.00	-
22020905	AUDIT FEES/AUDITING OF ACCOUNT	300,000.00	300,000.00	225,000.00	300,000.00	-

MDA:

023401100100 - KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,168,012.00</b>	<b>1,514,610.00</b>	<b>1,135,957.38</b>	<b>1,464,610.00</b>	-
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	225,000.00	250,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	300,000.00	225,000.00	300,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	225,000.00	250,000.00	-
22021006	POSTAGES & COURIER SERVICES	8,004.00	8,000.00	5,999.94	8,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,008.00	100,000.00	75,000.00	100,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	100,000.00	75,000.00	150,000.00	-
22021016	OPERATIONAL EXPENSES	360,000.00	306,610.00	229,957.47	306,610.00	-
22021017	MONITORING & EVALUATION	-	100,000.00	74,999.97	100,000.00	-

MDA:

## 023600400100 - KWARA STATE COUNCIL FOR ARTS AND CULTURE

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>1,063,400.00</b>	<b>9,726,000.00</b>	<b>1,145,000.00</b>	<b>10,800,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,063,400.00</b>	<b>9,726,000.00</b>	<b>1,145,000.00</b>	<b>10,800,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,063,400.00</b>	<b>9,726,000.00</b>	<b>1,145,000.00</b>	<b>10,800,000.00</b>	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>50,000.00</b>	<b>4,126,000.00</b>	-	<b>4,500,000.00</b>	-
12020632	SALES OF TEXTILE, TIE & DYE	50,000.00	3,000,000.00	-	2,000,000.00	-
12020633	SALES OF SCULPTURE CERAMICS & CRAFT	-	1,126,000.00	-	2,500,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>999,000.00</b>	<b>5,500,000.00</b>	<b>1,118,000.00</b>	<b>6,100,000.00</b>	-
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALL / OFFICES	185,000.00	2,000,000.00	260,000.00	2,500,000.00	-
12020709	EARNINGS FROM PERFORMING ACTIVITIES/TOURISM/ARTS CENTRES	395,000.00	2,200,000.00	500,000.00	2,000,000.00	-
12020761	EARNINGS FROM THE USE OF OPEN SPACE	198,000.00	700,000.00	338,000.00	1,000,000.00	-
12020796	EARNINGS FROM CULTURAL EDUCATION	221,000.00	600,000.00	20,000.00	600,000.00	-
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>14,400.00</b>	<b>100,000.00</b>	<b>27,000.00</b>	<b>200,000.00</b>	-
12020902	RENT ON COSTUMES & SEWING	14,400.00	100,000.00	27,000.00	200,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>46,212,131.12</b>	<b>54,155,871.00</b>	<b>32,606,805.11</b>	<b>52,161,316.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>35,031,250.12</b>	<b>40,678,654.00</b>	<b>29,159,966.11</b>	<b>43,234,099.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>35,031,250.12</b>	<b>40,678,654.00</b>	<b>29,159,966.11</b>	<b>43,234,099.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,031,250.12</b>	<b>40,678,654.00</b>	<b>29,159,966.11</b>	<b>43,234,099.00</b>	-
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	35,031,250.12	40,678,654.00	29,159,966.11	43,234,099.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,180,881.00</b>	<b>13,477,217.00</b>	<b>3,446,839.00</b>	<b>8,927,217.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,180,881.00</b>	<b>13,477,217.00</b>	<b>3,446,839.00</b>	<b>8,927,217.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>432,400.00</b>	-	-	<b>500,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	432,400.00	-	-	500,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,500.00</b>	<b>100,000.00</b>	<b>80,000.00</b>	<b>100,000.00</b>	-
22020201	ELECTRICITY CHARGES	7,500.00	100,000.00	80,000.00	100,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>432,250.00</b>	<b>471,250.00</b>	<b>299,150.00</b>	<b>571,250.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	169,250.00	200,000.00	93,150.00	300,000.00	-
22020303	NEWSPAPERS	200,000.00	165,000.00	175,000.00	165,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000.00	85,250.00	16,000.00	85,250.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	3,000.00	21,000.00	15,000.00	21,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,067,080.00</b>	<b>1,860,967.00</b>	<b>1,459,350.00</b>	<b>1,860,967.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,215,250.00	1,031,200.00	959,000.00	1,031,200.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	334,930.00	291,500.00	119,500.00	291,500.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	117,200.00	128,267.00	86,450.00	128,267.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	399,700.00	410,000.00	294,400.00	410,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>500,000.00</b>	-	<b>500,000.00</b>	-
22020501	LOCAL TRAINING	-	500,000.00	-	500,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	-	-	<b>500,000.00</b>	-
22020701	FINANCIAL CONSULTING	-	-	-	500,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,241,651.00</b>	<b>10,545,000.00</b>	<b>1,608,339.00</b>	<b>4,895,000.00</b>	-
22021001	REFRESHMENT & MEALS	199,700.00	220,000.00	187,000.00	220,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	500,000.00	-	500,000.00	-
22021005	SCHOOL SERVICES	-	500,000.00	-	-	-

MDA:

023600400100 - KWARA STATE COUNCIL FOR ARTS AND CULTURE

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
22021007	WELFARE PACKAGES	-	500,000.00	375,000.00	500,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	146,500.00	100,000.00	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	1,411,881.00	1,325,000.00	1,046,339.00	1,525,000.00	-
22021019	INCIDENTIAL EXPENSES	898,470.00	500,000.00	-	500,000.00	-
22021021	SPECIAL DAY/CELEBRATIONS	5,285,100.00	6,900,000.00	-	1,500,000.00	-

MDA: 023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	-	-	-	<b>4,207,000,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	-	-	-	<b>2,000,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	-	-	-	<b>2,000,000.00</b>	-
<b>120206</b>	<b>SALES - GENERAL</b>	-	-	-	<b>2,000,000.00</b>	-
12020601	SALES OF JOURNAL & PUBLICATIONS	-	-	-	2,000,000.00	-
<b>13</b>	<b>AID AND GRANTS</b>	-	-	-	<b>600,000,000.00</b>	-
<b>1302</b>	<b>GRANTS</b>	-	-	-	<b>600,000,000.00</b>	-
<b>130203</b>	<b>DOMESTIC GRANTS</b>	-	-	-	<b>600,000,000.00</b>	-
13020313	SDGS (FEDERAL CONTRIBUTIONS)	-	-	-	100,000,000.00	-
13020317	FGN COVID-19 INTERVENTION FACILITY TO STATE GOVERNMENT	-	-	-	500,000,000.00	-
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	-	-	-	<b>3,605,000,000.00</b>	-
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	-	-	-	<b>3,605,000,000.00</b>	-
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	-	-	-	<b>3,605,000,000.00</b>	-
14030213	COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS (CARES) WB	-	-	-	3,500,000,000.00	-
14030214	NATIONAL SOCIAL SAFETY COORDINATING OFFICE (NASSCO)	-	-	-	105,000,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	-	<b>137,119,975.00</b>	<b>8,000,000.00</b>	<b>8,184,873,510.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	<b>103,104,312.00</b>	-
<b>2101</b>	<b>SALARY</b>	-	-	-	<b>103,104,312.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	<b>103,104,312.00</b>	-
21010101	SALARY	-	-	-	103,104,312.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>137,119,975.00</b>	<b>8,000,000.00</b>	<b>306,061,658.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>137,119,975.00</b>	<b>8,000,000.00</b>	<b>306,061,658.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>2,000,000.00</b>	-	<b>5,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	2,000,000.00	-	5,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	<b>1,107,999.00</b>	-	<b>4,431,996.00</b>	-
22020203	INTERNET ACCESS CHARGES	-	641,333.00	-	1,565,332.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	133,333.00	-	1,533,332.00	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	333,333.00	-	1,333,332.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	<b>4,078,141.00</b>	-	<b>13,766,064.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	-	506,667.00	-	2,926,668.00	-
22020302	BOOKS	-	115,500.00	-	115,500.00	-
22020303	NEWSPAPERS	-	100,000.00	-	600,000.00	-
22020304	MAGAZINES & PERIODICALS	-	379,888.00	-	819,552.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	233,333.00	-	1,933,332.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	-	242,753.00	-	1,871,012.00	-
22020312	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS/ANNUAL REPORT/BUDGET ESTIMATES	-	2,500,000.00	-	5,500,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	<b>2,611,625.00</b>	-	<b>13,146,500.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	-	633,333.00	-	2,533,332.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	-	610,196.00	-	2,440,784.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	-	348,625.00	-	2,694,500.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	519,471.00	-	2,977,884.00	-
22020406	OTHER MAINTENANCE SERVICES	-	500,000.00	-	2,500,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>3,000,000.00</b>	-	<b>3,500,000.00</b>	-
22020501	LOCAL TRAINING	-	3,000,000.00	-	3,500,000.00	-

MDA: 023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	<b>1,251,338.00</b>	-	<b>4,005,352.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	-	614,672.00	-	2,458,688.00	-
22020605	CLEANING & FUMIGATION SERVICES	-	636,666.00	-	1,546,664.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	<b>3,000,000.00</b>	-	<b>1,000,000.00</b>	-
22020710	IPSAS CONSULTING	-	3,000,000.00	-	1,000,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	<b>1,279,843.00</b>	-	<b>5,119,372.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	-	633,176.00	-	2,532,704.00	-
22020803	PLANT/GENERATOR FUEL COST	-	646,667.00	-	2,586,668.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>118,791,029.00</b>	<b>8,000,000.00</b>	<b>256,092,374.00</b>	-
22021001	REFRESHMENT & MEALS	-	317,115.00	-	1,568,460.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	-	2,500,000.00	-	1,500,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	-	500,000.00	-	1,000,000.00	-
22021006	POSTAGES & COURIER SERVICES	-	200,000.00	-	800,000.00	-
22021007	WELFARE PACKAGES	-	5,000,000.00	-	5,000,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	5,000,000.00	-	30,000,000.00	-
22021016	OPERATIONAL EXPENSES	-	2,923,914.00	-	7,523,914.00	-
22021017	MONITORING & EVALUATION	-	5,000,000.00	-	3,000,000.00	-
22021019	INCIDENTIAL EXPENSES	-	1,350,000.00	-	2,000,000.00	-
22021023	EXIGENCY PROGRAMME PROJECT EXPENSES	-	-	-	100,000,000.00	-
22021027	PROGRAMMES/ACTIVITIES	-	93,000,000.00	8,000,000.00	86,500,000.00	-
22021032	FGN SOCIAL INTERVENTION PROGRAMME	-	-	-	1,000,000.00	-
22021039	FOOD AND NUTRITION PROGRAMMES	-	3,000,000.00	-	5,000,000.00	-
22021040	GENERAL OFFICE EXPENSES	-	-	-	11,200,000.00	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	<b>7,775,707,540.00</b>	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	<b>51,714,240.00</b>	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	<b>51,714,240.00</b>	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	31,000,000.00	-
23010113	PURCHASE OF COMPUTERS	-	-	-	10,714,240.00	-
23010141	PURCHASE OF OFFICE EQUIPMENT	-	-	-	10,000,000.00	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	<b>7,723,993,300.00</b>	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	<b>7,723,993,300.00</b>	-
23050102	COMPUTER SOFTWARE ACQUISITION	-	-	-	1,000,000.00	-
23050106	PROGRAMMES AND ACTIVITIES	-	-	-	1,708,911,532.00	-
23050107	TAKE-OFF GRANT	-	-	-	143,431,768.00	-
23050108	STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	-	-	-	4,849,256,000.00	-
23050110	EXIGENCY PROGRAMME PROJECT FUND	-	-	-	800,000,000.00	-
23050111	STATE MASTER PLANS	-	-	-	16,394,000.00	-
23050112	DONOR ASSISTED PROJECTS /PROGRAMMES	-	-	-	205,000,000.00	-

MDA:

## 023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				-	-	-	<b>7,775,707,540.00</b>
Purchase of Motor Vehicles	130000070102 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	-	-	-	31,000,000.00
Purchase of Computers	110000010106 - Information Communication and Technology (General)	23010113 - PURCHASE OF COMPUTERS	70132 - Overall Planning and Statistical Services	-	-	-	10,714,240.00
Purchase of Office Equipment	130000040107 - Reform of Government and Governance (General)	23010141 - PURCHASE OF OFFICE EQUIPMENT	70132 - Overall Planning and Statistical Services	-	-	-	10,000,000.00
Computer Software Acquisition	110000050101 - Information Communication and Technology (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - Overall Planning and Statistical Services	-	-	-	1,000,000.00
World Bank Community Social Development Project -CSDP (CARES Programme)	130000220101 - Reform of Government and Governance (General)	23050106 - PROGRAMMES AND ACTIVITIES	70132 - Overall Planning and Statistical Services	-	-	-	875,956,652.00
COVID - 19 Social Cash Disbursement to the Less Privilege (Palliative)	040000110105 - Improvement to Human Health (General)	23050106 - PROGRAMMES AND ACTIVITIES	70132 - Overall Planning and Statistical Services	-	-	-	422,677,340.00
Payment of Stipend to Labour Intensive Public Work Force (CARES Programme)	040000110104 - Improvement to Human Health (General)	23050106 - PROGRAMMES AND ACTIVITIES	70132 - Overall Planning and Statistical Services	-	-	-	405,277,540.00
Food and Nutrition	040000140103 - Improvement to Human Health (General)	23050106 - PROGRAMMES AND ACTIVITIES	70132 - Overall Planning and Statistical Services	-	-	-	5,000,000.00
Provision of Grant	130000220102 - Reform of Government and Governance (General)	23050107 - TAKE-OFF GRANT	70132 - Overall Planning and Statistical Services	-	-	-	143,431,768.00
Sustainable Development Goals (SDGs)	130000110101 - Reform of Government and Governance (General)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	-	-	-	100,000,000.00
Agro-Climatic Resilience in Semi-Arid Landscape (ACResal Project)	010000230101 - Economic Empowerment Through Agriculture (General)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	-	-	-	500,000,000.00

MDA:

## 023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
National Programme on Immunisation	040000230101 - Improvement to Human Health (General)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	-	-	-	91,756,000.00
Global Fund Support on Malaria & HIV/AIDS	04000020104 - Improvement to Human Health (General)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	-	-	-	182,000,000.00
Universal Basic Education (UBE)	050000010101 - Enhancing Skills and Knowledge (General)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	-	-	-	3,575,500,000.00
Rural Access Agricultural and Marketing Project (RAAMP)	010000180103 - Economic Empowerment Through Agriculture (General)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	-	-	-	200,000,000.00
Accelerating Nutrition Results in Nigeria Projects (ANRIN) Food and Nutrition - World Bank / FGN	010000120101 - Economic Empowerment Through Agriculture (General)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	-	-	-	100,000,000.00
National Program for Food Security - NPFS (State Counterpart Fund)	010000130101 - Economic Empowerment Through Agriculture (General)	23050108 - STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	-	-	-	100,000,000.00
Exigency Programme Project Fund (General)	130000240101 - Reform of Government and Governance (General)	23050110 - EXIGENCY PROGRAMME PROJECT FUND	70132 - Overall Planning and Statistical Services	-	-	-	800,000,000.00
State Economic Master Plan (Development Plan)	130000230101 - Reform of Government and Governance (General)	23050111 - STATE MASTER PLANS	70132 - Overall Planning and Statistical Services	-	-	-	16,394,000.00
SDGs (Federal Contributions)	130000110101 - Reform of Government and Governance (General)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	-	-	-	100,000,000.00
National Social Safety Coordinating Office (NASSCO)	080000010104 - Youth (General)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70132 - Overall Planning and Statistical Services	-	-	-	105,000,000.00

MDA: 023800400100 - BUREAU OF STATISTICS

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	-	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	-	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	-	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>	-
<b>120206</b>	<b>SALES - GENERAL</b>	-	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>	-
12020601	SALES OF JOURNAL & PUBLICATIONS	-	1,000,000.00	-	1,000,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>140,165,124.80</b>	<b>335,879,255.00</b>	<b>120,008,176.67</b>	<b>393,478,281.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>130,820,323.80</b>	<b>134,247,301.00</b>	<b>90,260,354.76</b>	<b>125,247,301.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>130,820,323.80</b>	<b>134,247,301.00</b>	<b>90,260,354.76</b>	<b>125,247,301.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>130,820,323.80</b>	<b>134,247,301.00</b>	<b>90,260,354.76</b>	<b>125,247,301.00</b>	-
21010101	SALARY	130,820,323.80	134,247,301.00	90,260,354.76	125,247,301.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,365,801.00</b>	<b>18,808,420.00</b>	<b>9,134,383.91</b>	<b>16,658,420.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,365,801.00</b>	<b>18,808,420.00</b>	<b>9,134,383.91</b>	<b>16,658,420.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>451,000.00</b>	<b>3,600,000.00</b>	<b>952,000.00</b>	<b>2,500,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	451,000.00	3,600,000.00	952,000.00	2,500,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>547,000.00</b>	<b>950,000.00</b>	<b>550,000.00</b>	<b>950,000.00</b>	-
22020203	INTERNET ACCESS CHARGES	450,000.00	750,000.00	450,000.00	750,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	97,000.00	200,000.00	100,000.00	200,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,179,100.00</b>	<b>1,190,000.00</b>	<b>760,000.00</b>	<b>1,190,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	395,000.00	600,000.00	450,000.00	600,000.00	-
22020302	BOOKS	-	100,000.00	-	100,000.00	-
22020303	NEWSPAPERS	200,000.00	150,000.00	150,000.00	150,000.00	-
22020304	MAGAZINES & PERIODICALS	85,000.00	90,000.00	60,000.00	90,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	499,100.00	250,000.00	100,000.00	250,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,933,041.10</b>	<b>2,399,578.00</b>	<b>1,536,051.67</b>	<b>2,399,578.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	541,770.55	1,000,000.00	550,000.00	1,000,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	480,000.00	815,000.00	518,701.67	815,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	381,770.55	300,000.00	227,950.00	300,000.00	-
22020406	OTHER MAINTENANCE SERVICES	529,500.00	284,578.00	239,400.00	284,578.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>2,000,000.00</b>	-	<b>1,000,000.00</b>	-
22020501	LOCAL TRAINING	-	2,000,000.00	-	1,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>275,770.55</b>	<b>645,550.00</b>	<b>471,150.00</b>	<b>645,550.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	-	480,000.00	360,000.00	480,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	275,770.55	165,550.00	111,150.00	165,550.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>	-
22020702	INFORMATION TECHNOLOGY CONSULTING	-	1,000,000.00	-	500,000.00	-
22020703	LEGAL SERVICES	-	-	-	500,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,216,568.56</b>	<b>1,277,677.00</b>	<b>1,139,682.24</b>	<b>1,277,677.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	554,798.01	581,910.00	505,682.24	581,910.00	-
22020803	PLANT/GENERATOR FUEL COST	661,770.55	695,767.00	634,000.00	695,767.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,763,320.79</b>	<b>5,745,615.00</b>	<b>3,725,500.00</b>	<b>5,695,615.00</b>	-
22021001	REFRESHMENT & MEALS	385,000.00	150,000.00	114,000.00	150,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	200,000.00	25,000.00	150,000.00	-
22021016	OPERATIONAL EXPENSES	1,179,000.00	1,195,615.00	1,118,500.00	1,195,615.00	-
22021021	SPECIAL DAY/CELEBRATIONS	-	200,000.00	-	200,000.00	-

MDA: 023800400100 - BUREAU OF STATISTICS

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
22021030	STATISTICAL MANAGEMENT FUND	999,320.79	3,000,000.00	2,468,000.00	3,000,000.00	-
22021039	FOOD AND NUTRITION PROGRAMMES	-	1,000,000.00	-	1,000,000.00	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>979,000.00</b>	<b>182,823,534.00</b>	<b>20,613,438.00</b>	<b>251,572,560.00</b>	<b>-</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>979,000.00</b>	<b>2,500,000.00</b>	<b>2,491,850.00</b>	<b>10,600,000.00</b>	<b>-</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>979,000.00</b>	<b>2,500,000.00</b>	<b>2,491,850.00</b>	<b>10,600,000.00</b>	<b>-</b>
23010104	PURCHASE OF MOTOR CYCLES	-	-	-	5,600,000.00	-
23010113	PURCHASE OF COMPUTERS	979,000.00	2,500,000.00	2,491,850.00	5,000,000.00	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>-</b>	<b>33,053,990.00</b>	<b>-</b>	<b>50,000,000.00</b>	<b>-</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>33,053,990.00</b>	<b>-</b>	<b>50,000,000.00</b>	<b>-</b>
23020133	CONSTRUCTION / PROVISION OF DATA PROCESSING CENTER	-	33,053,990.00	-	50,000,000.00	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>-</b>	<b>25,000,000.00</b>	<b>225,000.00</b>	<b>50,000,000.00</b>	<b>-</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>25,000,000.00</b>	<b>225,000.00</b>	<b>50,000,000.00</b>	<b>-</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	25,000,000.00	225,000.00	50,000,000.00	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>-</b>	<b>122,269,544.00</b>	<b>17,896,588.00</b>	<b>140,972,560.00</b>	<b>-</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>-</b>	<b>122,269,544.00</b>	<b>17,896,588.00</b>	<b>140,972,560.00</b>	<b>-</b>
23050101	RESEARCH AND DEVELOPMENT	-	122,269,544.00	17,896,588.00	140,972,560.00	-

MDA:

## 023800400100 - BUREAU OF STATISTICS

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				<b>979,000.00</b>	<b>182,823,534.00</b>	<b>20,613,438.00</b>	<b>251,572,560.00</b>
Purchase of Motor Cycles	13000070103 - Reform of Government and Governance (General)	23010104 - PURCHASE OF MOTOR CYCLES	70132 - Overall Planning and Statistical Services	-	-	-	5,600,000.00
Purchase of Computers	11000010106 - Information Communication and Technology (General)	23010113 - PURCHASE OF COMPUTERS	70132 - Overall Planning and Statistical Services	979,000.00	2,500,000.00	2,491,850.00	5,000,000.00
Construction of Data Processing Centre	11000030103 - Information Communication and Technology (General)	23020133 - CONSTRUCTION / PROVISION OF DATA PROCESSING CENTER	70132 - Overall Planning and Statistical Services	-	33,053,990.00	-	50,000,000.00
Rehabilitation/ Repair of Residential Buildings	13000080113 - Reform of Government and Governance (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70132 - Overall Planning and Statistical Services	-	25,000,000.00	225,000.00	50,000,000.00
Household Survey	06000020103 - Housing and Urban Development (General)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	-	16,000,000.00	-	35,972,560.00
Socio- Economic Data Generation	130000160101 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	-	-	-	5,000,000.00
Statistical Reform /Statistical Development	130000270102 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	-	106,269,544.00	17,896,588.00	100,000,000.00
State Statistical Master Plan	130000230103 - Reform of Government and Governance (General)	23050111 -	70132 -	-	-	-	-

MDA: 025000100100 - FISCAL RESPONSIBILITY COMMISSION

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURE</b>	<b>7,610,784.72</b>	<b>9,233,899.00</b>	<b>4,999,846.00</b>	<b>10,601,899.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,801,377.70</b>	<b>2,083,927.00</b>	<b>1,379,033.00</b>	<b>1,983,927.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>1,801,377.70</b>	<b>2,083,927.00</b>	<b>1,379,033.00</b>	<b>1,983,927.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,801,377.70</b>	<b>2,083,927.00</b>	<b>1,379,033.00</b>	<b>1,983,927.00</b>	-
21010101	SALARY	1,801,377.70	2,083,927.00	1,379,033.00	1,983,927.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,509,407.02</b>	<b>6,149,972.00</b>	<b>3,620,813.00</b>	<b>7,617,972.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,509,407.02</b>	<b>6,149,972.00</b>	<b>3,620,813.00</b>	<b>7,617,972.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>250,000.00</b>	-	<b>250,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	250,000.00	-	250,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>879,938.77</b>	<b>900,000.00</b>	<b>628,750.00</b>	<b>1,255,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	500,000.00	380,000.00	650,000.00	-
22020302	BOOKS	29,938.77	50,000.00	-	50,000.00	-
22020303	NEWSPAPERS	150,000.00	150,000.00	123,750.00	150,000.00	-
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	70,000.00	155,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	55,000.00	250,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>984,700.00</b>	<b>1,187,700.00</b>	<b>1,026,500.00</b>	<b>1,387,700.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	427,700.00	427,700.00	427,000.00	427,700.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	247,000.00	247,000.00	247,000.00	247,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000.00	63,000.00	60,000.00	263,000.00	-
22020406	OTHER MAINTENANCE SERVICES	250,000.00	450,000.00	292,500.00	450,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>	-
22020501	LOCAL TRAINING	-	1,000,000.00	-	1,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>35,000.00</b>	<b>80,000.00</b>	-
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	35,000.00	80,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,364,349.25</b>	<b>1,115,288.00</b>	<b>911,815.00</b>	<b>1,545,288.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	865,288.00	865,288.00	718,822.00	995,288.00	-
22020803	PLANT/GENERATOR FUEL COST	499,061.25	250,000.00	192,993.00	550,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,230,419.00</b>	<b>1,646,984.00</b>	<b>1,018,748.00</b>	<b>2,099,984.00</b>	-
22021001	REFRESHMENT & MEALS	-	50,000.00	-	90,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	99,460.00	100,000.00	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	2,130,959.00	1,496,984.00	1,018,748.00	1,859,984.00	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000.00</b>	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>300,000.00</b>	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>300,000.00</b>	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>	-
23010141	PURCHASE OF OFFICE EQUIPMENT	300,000.00	1,000,000.00	-	1,000,000.00	-

MDA:

**025000100100 - FISCAL RESPONSIBILITY COMMISSION**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				<b>300,000.00</b>	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>
Procurement of Office Equipment	130000040107 - Reform of Government and Governance (General)	23010141 - PURCHASE OF OFFICE EQUIPMENT	70112 - Financial and Fiscal Affairs	300,000.00	1,000,000.00	-	1,000,000.00

MDA: 025200100100 - MINISTRY OF WATER RESOURCES

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>3,530,000.00</b>	-	-	<b>2,000,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,530,000.00</b>	-	-	<b>2,000,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,530,000.00</b>	-	-	<b>2,000,000.00</b>	-
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>3,530,000.00</b>	-	-	<b>2,000,000.00</b>	-
12020101	REGISTRATION OF ARTISANS	3,530,000.00	-	-	2,000,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>712,122,101.86</b>	<b>1,287,482,486.00</b>	<b>742,549,179.56</b>	<b>1,467,070,531.00</b>	<b>1,285,193,496.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>62,693,176.17</b>	<b>63,828,087.00</b>	<b>42,869,936.20</b>	<b>59,828,087.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>62,693,176.17</b>	<b>63,828,087.00</b>	<b>42,869,936.20</b>	<b>59,828,087.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>62,693,176.17</b>	<b>63,828,087.00</b>	<b>42,869,936.20</b>	<b>59,828,087.00</b>	-
21010101	SALARY	62,693,176.17	63,828,087.00	42,869,936.20	59,828,087.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,085,800.02</b>	<b>10,898,948.00</b>	<b>7,074,210.87</b>	<b>11,798,948.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,085,800.02</b>	<b>10,898,948.00</b>	<b>7,074,210.87</b>	<b>11,798,948.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>2,806,000.00</b>	<b>1,905,000.00</b>	<b>2,506,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	2,806,000.00	1,905,000.00	2,506,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>162,000.00</b>	<b>162,000.00</b>	<b>121,500.00</b>	<b>162,000.00</b>	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	162,000.00	162,000.00	121,500.00	162,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,384,500.00</b>	<b>1,277,700.00</b>	<b>957,975.03</b>	<b>1,277,700.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	712,500.00	712,500.00	534,375.00	712,500.00	-
22020303	NEWSPAPERS	374,400.00	291,200.00	218,400.03	291,200.00	-
22020304	MAGAZINES & PERIODICALS	48,000.00	24,000.00	18,000.00	24,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	249,600.00	250,000.00	187,200.00	250,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,928,480.67</b>	<b>1,736,500.00</b>	<b>1,302,363.00</b>	<b>1,886,500.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,311,300.00	1,305,000.00	978,750.00	1,305,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	150,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	360,000.00	120,000.00	90,000.00	120,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	126,000.00	126,500.00	94,869.00	126,500.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	24,000.00	35,000.00	26,244.00	35,000.00	-
22020406	OTHER MAINTENANCE SERVICES	107,180.67	150,000.00	112,500.00	150,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>225,000.00</b>	<b>1,000,000.00</b>	<b>420,000.00</b>	<b>1,000,000.00</b>	-
22020501	LOCAL TRAINING	225,000.00	1,000,000.00	420,000.00	1,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>191,660.00</b>	<b>200,000.00</b>	<b>149,994.00</b>	<b>200,000.00</b>	-
22020605	CLEANING & FUMIGATION SERVICES	191,660.00	200,000.00	149,994.00	200,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,887,300.00</b>	<b>1,613,548.00</b>	<b>1,210,149.00</b>	<b>1,613,548.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	1,800,300.00	1,518,548.00	1,138,905.00	1,518,548.00	-
22020803	PLANT/GENERATOR FUEL COST	87,000.00	95,000.00	71,244.00	95,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,306,859.35</b>	<b>2,103,200.00</b>	<b>1,007,229.84</b>	<b>3,153,200.00</b>	-
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	299,997.00	400,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	-	500,000.00	450,000.00	1,000,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	48,000.00	100,000.00	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	454,059.35	359,200.00	257,232.84	359,200.00	-
22021017	MONITORING & EVALUATION	404,800.00	500,000.00	-	1,000,000.00	-
22021019	INCIDENTAL EXPENSES	-	244,000.00	-	244,000.00	-

MDA: 025200100100 - MINISTRY OF WATER RESOURCES

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>642,343,125.67</b>	<b>1,212,755,451.00</b>	<b>692,605,032.49</b>	<b>1,395,443,496.00</b>	<b>1,285,193,496.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>198,405,300.00</b>	<b>393,678,504.00</b>	<b>270,942,880.00</b>	<b>245,443,496.00</b>	<b>235,193,496.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>198,405,300.00</b>	<b>393,678,504.00</b>	<b>270,942,880.00</b>	<b>245,443,496.00</b>	<b>235,193,496.00</b>
23010145	PURCHASE OF MATERIALS	2,500,000.00	15,250,000.00	6,500,000.00	10,250,000.00	-
23010154	PURCHASE OF WATER TREATMENT CHEMICAL	167,310,300.00	235,193,504.00	145,390,130.00	235,193,496.00	235,193,496.00
23010155	PURCHASE OF DRILLING EQUIPMENT & GEOPHYSICAL SURVEY EQUIPMENT	28,595,000.00	143,235,000.00	119,052,750.00	-	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>132,165,817.82</b>	<b>212,598,317.00</b>	<b>159,443,050.50</b>	<b>150,000,000.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>132,165,817.82</b>	<b>212,598,317.00</b>	<b>159,443,050.50</b>	<b>150,000,000.00</b>	<b>50,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	116,691,295.32	200,332,696.00	159,443,050.50	50,000,000.00	50,000,000.00
23020120	CONSTRUCTION / PROVISION OF PUBLIC TOILET	15,474,522.50	12,265,621.00	-	100,000,000.00	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>310,000,007.85</b>	<b>288,227,259.00</b>	<b>108,400,965.99</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>310,000,007.85</b>	<b>288,227,259.00</b>	<b>108,400,965.99</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	30,000,000.00	-	-	-
23030138	REHABILITATION AND EXPANSION OF SEMI-URBAN & URBAN WATER SCHEME	310,000,007.85	258,227,259.00	108,400,965.99	1,000,000,000.00	1,000,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,772,000.00</b>	<b>318,251,371.00</b>	<b>153,818,136.00</b>	<b>-</b>	<b>-</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,772,000.00</b>	<b>318,251,371.00</b>	<b>153,818,136.00</b>	<b>-</b>	<b>-</b>
23050106	PROGRAMMES AND ACTIVITIES	1,772,000.00	318,251,371.00	153,818,136.00	-	-

MDA:

## 025200100100 - MINISTRY OF WATER RESOURCES

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				<b>642,343,125.67</b>	<b>1,212,755,451.00</b>	<b>692,605,032.49</b>	<b>1,395,443,496.00</b>
Purchase of Materials for Water Facilities	100000050102 - Water Resources and Rural Development	23010145 - PURCHASE OF MATERIALS	70631 - Water Supply	2,500,000.00	15,250,000.00	6,500,000.00	10,250,000.00
Purchase of Water Treatment Chemical	190000010101 - COVID-19	23010154 - PURCHASE OF WATER TREATMENT CHEMICAL	70631 - Water Supply	167,310,300.00	235,193,504.00	145,390,130.00	235,193,496.00
Purchase Of Drilling Equipments & Geophysical Survey Equipment	090000020101 - Environmental Improvement (General)	23010155 - PURCHASE OF DRILLING EQUIPMENT & GEOPHYSICAL SURVEY EQUIPMENT	70631 - Water Supply	28,595,000.00	143,235,000.00	119,052,750.00	-
Construction/ Provision of Water Facilities	190000050101 - COVID-19	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	116,691,295.32	200,332,696.00	159,443,050.50	50,000,000.00
Construction/Provision of Toilets (RUWASSA)	100000020103 - Water Resources and Rural Development	23020120 - CONSTRUCTION / PROVISION OF PUBLIC TOILET	70631 - Water Supply	15,474,522.50	12,265,621.00	-	100,000,000.00
Rehabilitation/Repairs of Office Buildings	130000080101 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70631 - Water Supply	-	30,000,000.00	-	-
Rehabilitation and Expansion of Semi-Urban & Urban Water Scheme	190000040102 - COVID-19	23030138 - REHABILITATION AND EXPANSION OF SEMI-URBAN & URBAN WATER SCHEME	70631 - Water Supply	310,000,007.85	258,227,259.00	108,400,965.99	1,000,000,000.00
WASH Programmes	100000020107 - Water Resources and Rural Development	23050106 - PROGRAMMES AND ACTIVITIES	70631 - Water Supply	1,772,000.00	42,433,235.00	3,000,000.00	-
Partnership for Expanded Water, Sanitation and Hygiene (PEWASH) Project (World bank/FMWR)	130000300101 - Reform of Government and Governance (General)	23050106 - PROGRAMMES AND ACTIVITIES	70631 - Water Supply	-	250,818,136.00	150,818,136.00	-
Clean Kwara Programme (Ongoing SDG non-CGS initiatives)	130000110104 - Reform of Government and Governance (General)	23050106 - PROGRAMMES AND ACTIVITIES	70631 - Water Supply	-	25,000,000.00	-	-

MDA: 025210200100 - KWARA STATE WATER CORPORATION

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>124,551,880.93</b>	<b>178,095,008.00</b>	<b>116,955,454.21</b>	<b>172,213,008.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>124,551,880.93</b>	<b>178,095,008.00</b>	<b>116,955,454.21</b>	<b>172,213,008.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>124,551,880.93</b>	<b>178,095,008.00</b>	<b>116,955,454.21</b>	<b>172,213,008.00</b>	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,087,000.00</b>	<b>2,102,000.00</b>	<b>1,410,000.00</b>	<b>1,882,000.00</b>	-
12020409	FEES FROM CONSUMERS	1,082,000.00	1,782,000.00	1,380,000.00	1,782,000.00	-
12020435	OTHER SUNDRIES FEES	5,000.00	320,000.00	30,000.00	100,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>95,861,536.93</b>	<b>119,243,008.00</b>	<b>84,593,982.21</b>	<b>122,731,008.00</b>	-
12020703	EARNINGS FROM THE HIRE OF PLANTS & EQUIPMENT	175,000.00	2,520,000.00	12,000.00	1,008,000.00	-
12020757	EARNINGS FROM PAY AS YOU DRINK	92,107,186.93	110,066,808.00	80,501,282.21	115,066,808.00	-
12020759	EARNINGS FROM TANKER SERVICES	2,041,850.00	4,061,200.00	1,946,700.00	4,061,200.00	-
12020760	EARNINGS FROM CONNECTION	1,537,500.00	2,595,000.00	2,134,000.00	2,595,000.00	-
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>27,603,344.00</b>	<b>56,750,000.00</b>	<b>30,951,472.00</b>	<b>47,600,000.00</b>	-
12020901	RENT ON GOVERNMENT LAND	27,020,844.00	56,000,000.00	30,093,472.00	46,600,000.00	-
12020905	LEASE RENTAL	582,500.00	750,000.00	858,000.00	1,000,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>391,697,281.16</b>	<b>447,788,876.00</b>	<b>347,698,033.14</b>	<b>441,591,507.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>187,455,109.88</b>	<b>193,604,624.00</b>	<b>141,216,341.27</b>	<b>188,288,455.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>187,455,109.88</b>	<b>193,604,624.00</b>	<b>141,216,341.27</b>	<b>188,288,455.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>187,455,109.88</b>	<b>193,604,624.00</b>	<b>141,216,341.27</b>	<b>188,288,455.00</b>	-
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	187,455,109.88	193,604,624.00	141,216,341.27	188,288,455.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>204,242,171.28</b>	<b>254,184,252.00</b>	<b>206,481,691.87</b>	<b>253,303,052.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>204,242,171.28</b>	<b>254,184,252.00</b>	<b>206,481,691.87</b>	<b>253,303,052.00</b>	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>149,944,260.32</b>	<b>200,000,000.00</b>	<b>170,616,619.22</b>	<b>200,000,000.00</b>	-
22020201	ELECTRICITY CHARGES	149,944,260.32	200,000,000.00	170,616,619.22	200,000,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>548,799.99</b>	<b>758,600.00</b>	<b>328,918.65</b>	<b>758,600.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	548,799.99	548,800.00	274,400.00	548,800.00	-
22020302	BOOKS	-	39,000.00	-	39,000.00	-
22020303	NEWSPAPERS	-	20,800.00	10,400.00	20,800.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	150,000.00	44,118.65	150,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>31,036,367.86</b>	<b>28,826,652.00</b>	<b>22,187,742.72</b>	<b>29,415,452.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,132,242.45	332,600.00	232,820.00	532,600.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	388,800.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	246,810.00	246,810.00	131,567.46	246,810.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	-	500,000.00	350,000.00	500,000.00	-
22020406	OTHER MAINTENANCE SERVICES	29,657,315.41	27,747,242.00	21,473,355.26	27,747,242.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>-</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>1,000,000.00</b>	-
22020501	LOCAL TRAINING	-	1,000,000.00	200,000.00	1,000,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>	<b>3,500,000.00</b>	<b>-</b>	<b>1,680,000.00</b>	-
22020701	FINANCIAL CONSULTING	-	3,500,000.00	-	1,680,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,146,000.00</b>	<b>3,146,000.00</b>	<b>2,063,580.00</b>	<b>3,446,000.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	2,264,600.00	2,264,600.00	1,446,600.00	2,264,600.00	-
22020803	PLANT/GENERATOR FUEL COST	881,400.00	881,400.00	616,980.00	1,181,400.00	-

**MDA: 025210200100 - KWARA STATE WATER CORPORATION**

<b>Code</b>	<b>Economic</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>19,566,743.11</b>	<b>16,953,000.00</b>	<b>11,084,831.28</b>	<b>17,003,000.00</b>	<b>-</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	250,000.00	500,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	250,000.00	500,000.00	-
22021007	WELFARE PACKAGES	101,576.45	100,000.00	-	100,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	36,000.00	100,000.00	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	10,530,000.00	8,530,000.00	6,245,031.28	8,530,000.00	-
22021019	INCIDENTIAL EXPENSES	7,899,166.66	7,223,000.00	4,339,800.00	7,223,000.00	-

MDA:

## 025210300100 - KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>3,120,000.00</b>	<b>5,110,000.00</b>	<b>1,690,000.00</b>	<b>4,610,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,120,000.00</b>	<b>5,110,000.00</b>	<b>1,690,000.00</b>	<b>4,610,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,120,000.00</b>	<b>5,110,000.00</b>	<b>1,690,000.00</b>	<b>4,610,000.00</b>	-
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>2,990,000.00</b>	<b>2,280,000.00</b>	<b>1,690,000.00</b>	<b>3,000,000.00</b>	-
12020128	DRILLING PERMIT	1,290,000.00	1,380,000.00	1,240,000.00	2,500,000.00	-
12020149	REGISTRATION OF PRIVATE BOREHOLE DRILLING COMPANIES	1,700,000.00	900,000.00	450,000.00	500,000.00	-
<b>120204</b>	<b>FEES - GENERAL</b>	-	<b>1,030,000.00</b>	-	<b>630,000.00</b>	-
12020429	REGISTRATION RENEWAL - FEES	-	1,030,000.00	-	630,000.00	-
<b>120205</b>	<b>FINES - GENERAL</b>	-	<b>1,200,000.00</b>	-	<b>500,000.00</b>	-
12020507	CONTRAVENTION/FINE	-	1,200,000.00	-	500,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>130,000.00</b>	<b>600,000.00</b>	-	<b>480,000.00</b>	-
12020765	EARNINGS FROM TESTING OF WATER SAMPLE	130,000.00	600,000.00	-	480,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>2,705,195.00</b>	<b>7,174,734.00</b>	<b>2,199,049.00</b>	<b>7,224,734.00</b>	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,705,195.00</b>	<b>7,174,734.00</b>	<b>2,199,049.00</b>	<b>7,224,734.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,705,195.00</b>	<b>7,174,734.00</b>	<b>2,199,049.00</b>	<b>7,224,734.00</b>	-
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	-	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	1,000,000.00	-	1,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,000.00</b>	<b>90,000.00</b>	<b>67,000.00</b>	<b>90,000.00</b>	-
22020203	INTERNET ACCESS CHARGES	8,000.00	90,000.00	67,000.00	90,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>396,500.00</b>	<b>420,000.00</b>	<b>321,520.00</b>	<b>420,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00	200,000.00	158,800.00	200,000.00	-
22020303	NEWSPAPERS	155,000.00	120,000.00	90,000.00	120,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	41,500.00	100,000.00	72,720.00	100,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>527,800.00</b>	<b>397,600.00</b>	<b>302,100.00</b>	<b>397,600.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	256,400.00	127,600.00	95,600.00	127,600.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	233,200.00	240,000.00	184,000.00	240,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	38,200.00	30,000.00	22,500.00	30,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>500,000.00</b>	-	<b>500,000.00</b>	-
22020501	LOCAL TRAINING	100,000.00	500,000.00	-	500,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>171,600.00</b>	<b>163,200.00</b>	<b>116,728.00</b>	<b>163,200.00</b>	-
22020605	CLEANING & FUMIGATION SERVICES	171,600.00	163,200.00	116,728.00	163,200.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	<b>500,000.00</b>	-	<b>500,000.00</b>	-
22020711	OTHER CONSULTING SERVICES	-	500,000.00	-	500,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>565,000.00</b>	<b>568,000.00</b>	<b>426,180.00</b>	<b>568,000.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	312,000.00	312,000.00	234,020.00	312,000.00	-
22020803	PLANT/GENERATOR FUEL COST	253,000.00	256,000.00	192,160.00	256,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>936,295.00</b>	<b>3,535,934.00</b>	<b>965,521.00</b>	<b>3,585,934.00</b>	-
22021001	REFRESHMENT & MEALS	329,295.00	279,934.00	214,921.00	279,934.00	-
22021003	PUBLICITY & ADVERTISEMENTS	-	500,000.00	280,000.00	500,000.00	-
22021006	POSTAGES & COURIER SERVICES	52,000.00	96,000.00	69,600.00	96,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	100,000.00	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	555,000.00	560,000.00	401,000.00	560,000.00	-
22021017	MONITORING & EVALUATION	-	500,000.00	-	500,000.00	-
22021021	SPECIAL DAY/CELEBRATIONS	-	500,000.00	-	500,000.00	-
22021039	FOOD AND NUTRITION PROGRAMMES	-	1,000,000.00	-	1,000,000.00	-

MDA:

025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>266,000.00</b>	-	-	<b>1,050,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>266,000.00</b>	-	-	<b>1,050,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>266,000.00</b>	-	-	<b>1,050,000.00</b>	-
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>200,000.00</b>	-	-	<b>500,000.00</b>	-
12020102	REGISTRATION OF DEVELOPERS	200,000.00	-	-	500,000.00	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>66,000.00</b>	-	-	<b>250,000.00</b>	-
12020479	PLANTS/TOOLS HIRING CHARGES	66,000.00	-	-	250,000.00	-
<b>120206</b>	<b>SALES - GENERAL</b>	-	-	-	<b>300,000.00</b>	-
12020638	BUILDING SERVICES CHARGES	-	-	-	300,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	-	<b>4,100,155.00</b>	-	<b>88,878,121.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	<b>36,257,655.00</b>	-
<b>2101</b>	<b>SALARY</b>	-	-	-	<b>36,257,655.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	<b>36,257,655.00</b>	-
21010101	SALARY	-	-	-	36,257,655.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>4,100,155.00</b>	-	<b>7,820,466.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>4,100,155.00</b>	-	<b>7,820,466.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	1,000,000.00	-	1,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	<b>54,000.00</b>	-	<b>750,000.00</b>	-
22020203	INTERNET ACCESS CHARGES	-	-	-	450,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	54,000.00	-	300,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	<b>425,899.00</b>	-	<b>1,605,700.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	-	237,500.00	-	478,800.00	-
22020302	BOOKS	-	-	-	20,000.00	-
22020303	NEWSPAPERS	-	97,066.00	-	114,900.00	-
22020304	MAGAZINES & PERIODICALS	-	8,000.00	-	180,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	83,333.00	-	500,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	-	-	312,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	<b>578,833.00</b>	-	<b>1,778,367.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	-	435,000.00	-	649,504.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	-	40,000.00	-	140,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	-	42,167.00	-	292,136.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	11,666.00	-	246,727.00	-
22020406	OTHER MAINTENANCE SERVICES	-	50,000.00	-	450,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>500,000.00</b>	-	<b>500,000.00</b>	-
22020501	LOCAL TRAINING	-	500,000.00	-	500,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	<b>66,667.00</b>	-	<b>174,400.00</b>	-
22020605	CLEANING & FUMIGATION SERVICES	-	66,667.00	-	174,400.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	<b>288,356.00</b>	-	<b>661,751.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	-	190,023.00	-	363,418.00	-
22020803	PLANT/GENERATOR FUEL COST	-	98,333.00	-	298,333.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>1,186,400.00</b>	-	<b>1,350,248.00</b>	-
22021001	REFRESHMENT & MEALS	-	66,667.00	-	180,515.00	-
22021003	PUBLICITY & ADVERTISEMENTS	-	500,000.00	-	500,000.00	-

MDA:

## 025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	100,000.00	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	-	119,733.00	-	119,733.00	-
22021017	MONITORING & EVALUATION	-	200,000.00	-	200,000.00	-
22021019	INCIDENTIAL EXPENSES	-	200,000.00	-	200,000.00	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	<b>44,800,000.00</b>	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	<b>15,000,000.00</b>	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	<b>15,000,000.00</b>	-
23010163	PURCHASE OF LABORATORY EQUIPMENT	-	-	-	15,000,000.00	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	-	-	-	<b>8,800,000.00</b>	-
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	-	-	-	<b>8,800,000.00</b>	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	3,500,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	5,300,000.00	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	-	-	<b>21,000,000.00</b>	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	-	-	<b>21,000,000.00</b>	-
23050101	RESEARCH AND DEVELOPMENT	-	-	-	21,000,000.00	-

MDA:

025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOP

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				-	-	-	<b>44,800,000.00</b>
Purchase of Laboratory Equipment	040000070102 - Improvement to Human Health (General)	23010163 - PURCHASE OF LABORATORY EQUIPMENT	70611 - Housing Development	-	-	-	15,000,000.00
Construction/Provision of Infrastructure	130000170104 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	-	-	-	5,300,000.00
Construction/ Provision of Water Facilities	100000050101 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70611 - Housing Development	-	-	-	3,500,000.00
Research and Development	130000270101 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	-	-	-	1,000,000.00

MDA: 025301000100 - KWARA STATE HOUSING CORPORATION

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURE</b>	<b>2,305,931.00</b>	<b>5,442,676.00</b>	<b>2,190,132.28</b>	<b>4,942,676.00</b>	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,305,931.00</b>	<b>5,442,676.00</b>	<b>2,190,132.28</b>	<b>4,942,676.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,305,931.00</b>	<b>5,442,676.00</b>	<b>2,190,132.28</b>	<b>4,942,676.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>862,500.00</b>	-	<b>862,500.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	862,500.00	-	862,500.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>45,000.00</b>	<b>60,000.00</b>	-
22020203	INTERNET ACCESS CHARGES	36,000.00	36,000.00	27,000.00	36,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	24,000.00	24,000.00	18,000.00	24,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>297,700.00</b>	<b>308,000.00</b>	<b>245,900.00</b>	<b>308,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	168,200.00	168,000.00	126,000.00	168,000.00	-
22020303	NEWSPAPERS	72,000.00	80,000.00	59,900.00	80,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	57,500.00	60,000.00	60,000.00	60,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>802,950.00</b>	<b>816,000.00</b>	<b>606,186.00</b>	<b>816,000.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	639,950.00	640,000.00	459,368.00	640,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	59,000.00	60,000.00	60,000.00	60,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	80,000.00	80,000.00	59,818.00	80,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	24,000.00	36,000.00	27,000.00	36,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>1,500,000.00</b>	-	<b>1,000,000.00</b>	-
22020501	LOCAL TRAINING	-	1,500,000.00	-	1,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>114,200.00</b>	<b>764,400.00</b>	<b>573,280.00</b>	<b>764,400.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	70,000.00	720,000.00	540,000.00	720,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	44,200.00	44,400.00	33,280.00	44,400.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>675,099.00</b>	<b>653,700.00</b>	<b>480,396.28</b>	<b>653,700.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	548,849.00	593,700.00	435,396.28	593,700.00	-
22020803	PLANT/GENERATOR FUEL COST	126,250.00	60,000.00	45,000.00	60,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>355,982.00</b>	<b>478,076.00</b>	<b>239,370.00</b>	<b>478,076.00</b>	-
22021003	PUBLICITY & ADVERTISEMENTS	120,000.00	120,000.00	90,000.00	120,000.00	-
22021006	POSTAGES & COURIER SERVICES	16,000.00	16,000.00	11,970.00	16,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	16,000.00	60,000.00	10,000.00	60,000.00	-
22021016	OPERATIONAL EXPENSES	171,662.00	182,076.00	127,400.00	182,076.00	-
22021017	MONITORING & EVALUATION	32,320.00	100,000.00	-	100,000.00	-

MDA: 026000100100 - KWARA GEOGRAPHICAL INFORMATION SERVICE

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>595,124,246.33</b>	<b>1,209,348,105.00</b>	<b>630,230,812.96</b>	<b>1,748,024,027.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>595,124,246.33</b>	<b>1,209,348,105.00</b>	<b>630,230,812.96</b>	<b>1,748,024,027.00</b>	-
<b>1201</b>	<b>DIRECT TAX REVENUE</b>	<b>21,221,258.95</b>	<b>30,000,000.00</b>	<b>23,766,596.82</b>	<b>30,000,000.00</b>	-
<b>120103</b>	<b>OTHER TAXES</b>	<b>21,221,258.95</b>	<b>30,000,000.00</b>	<b>23,766,596.82</b>	<b>30,000,000.00</b>	-
12010301	CAPITAL GAINS TAX	21,221,258.95	30,000,000.00	23,766,596.82	30,000,000.00	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>573,902,987.38</b>	<b>1,179,348,105.00</b>	<b>606,464,216.14</b>	<b>1,718,024,027.00</b>	-
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>20,220,362.51</b>	<b>33,200,000.00</b>	<b>25,948,504.50</b>	<b>35,200,000.00</b>	-
12020137	REGISTRATION OF DOCUMENT	20,220,362.51	33,200,000.00	25,948,504.50	35,200,000.00	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>387,776,849.33</b>	<b>631,508,236.00</b>	<b>446,262,208.67</b>	<b>1,246,560,848.00</b>	-
12020406	ADMINISTRATIVE CHARGES	15,667,193.94	-	19,438,657.12	68,994,000.00	-
12020410	LAND DEVELOPMENT/COMPENSATION FEE	6,971,119.00	106,660,757.00	97,844,797.00	377,019,526.00	-
12020412	DOCUMENT SEARCH AND VERIFICATION FEES	2,111,000.00	3,000,000.00	2,452,000.00	3,500,000.00	-
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES/ASSESSMENT FEE	152,203,100.00	100,000,000.00	126,156,000.00	200,000,000.00	-
12020436	GEO SPATIAL INFORMATION REQUEST FEES	-	60,000.00	30,000.00	80,000.00	-
12020437	DEEDS REGISTRATION FEES (DEEDS OF RELEASE)	210,000.00	300,000.00	363,191.00	400,000.00	-
12020438	SURVEY FEES	7,669,144.00	20,000,000.00	13,284,100.00	45,500,000.00	-
12020443	STREET NAMING/HOUSE NUMBERING FEES	1,882,000.00	4,920,000.00	1,770,000.00	2,500,000.00	-
12020444	ROAD SET BACKS FEES	-	10,000,000.00	-	30,900,000.00	-
12020447	LAND USE CHARGE	110,661,693.12	176,056,125.00	94,865,553.65	176,360,000.00	-
12020450	INSPECTION FEES	10,765,500.00	15,000,000.00	9,753,500.00	15,000,000.00	-
12020453	APPLICATION FEES	10,765,500.00	15,000,000.00	8,828,501.00	15,000,000.00	-
12020462	VALUATION VETTING FEES	785,000.00	2,500,000.00	579,400.00	2,500,000.00	-
12020463	SUBSEQUENT TRANSACTION APPROVAL FEES	36,108,356.75	47,820,427.00	41,431,666.10	50,000,000.00	-
12020464	C. OF O. PROCESSING FEES (SURVEY)	11,584,805.00	30,000,000.00	8,727,369.54	37,500,000.00	-
12020466	C. OF O. CERTIFIED TRUE COPY FEE	906,000.00	1,500,000.00	660,560.00	1,500,000.00	-
12020467	REGULARIZATION FEES	1,481,758.52	2,000,000.00	1,832,091.00	2,500,000.00	-
12020468	CAVEAT EMPTOR FEES	80,000.00	150,000.00	80,000.00	150,000.00	-
12020470	ACQUISITION LOGISTIC FEES	1,048,300.00	31,915,521.00	50,000.00	115,282,322.00	-
12020471	LAND INFRASTRUCTURAL CHARGES (SPECIAL SCHEME)	13,045,890.00	43,800,000.00	12,058,597.26	62,115,000.00	-
12020472	CHANGE OF PURPOSE CLAUSE	250,000.00	1,000,000.00	1,325,000.00	11,250,000.00	-
12020473	RE-CERTIFICATION OF CERTIFICATE OF OCCUPANCY	122,200.00	510,000.00	280,000.00	510,000.00	-
12020475	COMPLIANT FEES	566,000.00	700,000.00	494,000.00	750,000.00	-
12020478	URBAN & REGIONAL PLANNING CHARGES	-	15,000,000.00	-	21,650,000.00	-
12020480	SITE ANALYSIS AND REPORT FEES	1,210,900.00	700,000.00	401,500.00	600,000.00	-
12020483	OTHER SERVICES FEES (MISCELLANEOUS)	1,681,389.00	2,915,406.00	3,555,725.00	5,000,000.00	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>26,819,000.00</b>	<b>10,000,000.00</b>	<b>13,516,800.00</b>	<b>30,845,000.00</b>	-
12020606	SALES OF APPLICATION FORMS	26,819,000.00	10,000,000.00	13,516,800.00	30,845,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>20,779,636.00</b>	<b>319,364,374.00</b>	<b>51,016,870.00</b>	<b>80,364,374.00</b>	-
12020717	EARNINGS FROM ALLOCATION OF PLOTS FROM THE NEW GRA	20,378,636.00	319,354,374.00	51,006,870.00	80,354,374.00	-
12020787	EARNING FROM MASS TITLING SCHEME	401,000.00	10,000.00	10,000.00	10,000.00	-
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>721,101.05</b>	<b>400,000.00</b>	<b>302,460.60</b>	<b>400,000.00</b>	-
12020805	GROUND RENT ON CERTIFICATE OF OCCUPANCY	721,101.05	400,000.00	302,460.60	400,000.00	-

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Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>117,586,038.49</b>	<b>184,875,495.00</b>	<b>69,417,372.37</b>	<b>324,653,805.00</b>	-
12020903	PREMIUM ON THE ALLOCATION OF LAND	113,149,413.49	176,700,000.00	64,470,187.37	313,250,000.00	-
12020906	RENT ON GOVERNMENT PROPERTIES	4,436,625.00	8,175,495.00	4,947,185.00	11,403,805.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>137,440,161.38</b>	<b>2,670,745,007.00</b>	<b>746,903,594.67</b>	<b>1,564,454,367.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,950,657.16</b>	<b>119,207,659.00</b>	<b>71,653,928.42</b>	<b>100,207,659.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>22,950,657.16</b>	<b>119,207,659.00</b>	<b>71,653,928.42</b>	<b>100,207,659.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,950,657.16</b>	<b>119,207,659.00</b>	<b>71,653,928.42</b>	<b>100,207,659.00</b>	-
21010101	SALARY	22,950,657.16	119,207,659.00	71,653,928.42	100,207,659.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>32,391,504.22</b>	<b>63,046,708.00</b>	<b>32,093,563.20</b>	<b>82,246,708.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>32,391,504.22</b>	<b>63,046,708.00</b>	<b>32,093,563.20</b>	<b>82,246,708.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>200,000.00</b>	<b>2,500,000.00</b>	<b>689,200.00</b>	<b>3,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	2,500,000.00	689,200.00	3,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	<b>54,000.00</b>	<b>60,000.00</b>	<b>5,694,000.00</b>	-
22020201	ELECTRICITY CHARGES	-	-	-	5,400,000.00	-
22020203	INTERNET ACCESS CHARGES	-	-	-	140,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	54,000.00	60,000.00	154,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,517,979.00</b>	<b>2,219,210.00</b>	<b>1,145,562.00</b>	<b>3,269,210.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,313,161.00	1,469,210.00	950,562.00	1,469,210.00	-
22020302	BOOKS	-	-	-	800,000.00	-
22020303	NEWSPAPERS	404,818.00	250,000.00	195,000.00	250,000.00	-
22020304	MAGAZINES & PERIODICALS	-	-	-	250,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	500,000.00	-	500,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,847,146.02</b>	<b>4,094,513.00</b>	<b>2,777,998.34</b>	<b>4,094,513.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,201,158.00	1,830,799.00	1,303,054.34	1,830,799.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	277,918.00	290,020.00	219,233.00	290,020.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	868,668.00	632,927.00	543,555.00	632,927.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	999,402.02	840,767.00	644,156.00	840,767.00	-
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	68,000.00	500,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>1,500,000.00</b>	-	<b>1,500,000.00</b>	-
22020501	LOCAL TRAINING	-	1,500,000.00	-	1,500,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>614,458.00</b>	<b>781,099.00</b>	<b>632,978.00</b>	<b>781,099.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	180,000.00	340,699.00	287,898.00	340,699.00	-
22020605	CLEANING & FUMIGATION SERVICES	434,458.00	440,400.00	345,080.00	440,400.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>7,822,650.00</b>	-	<b>13,000,000.00</b>	-
22020703	LEGAL SERVICES	-	1,000,000.00	-	1,000,000.00	-
22020706	SURVEYING SERVICES	300,000.00	6,822,650.00	-	12,000,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,660,936.88</b>	<b>4,681,835.00</b>	<b>3,896,074.86</b>	<b>4,681,835.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	3,148,878.50	2,560,862.00	2,104,551.02	2,560,862.00	-
22020803	PLANT/GENERATOR FUEL COST	2,512,058.38	2,120,973.00	1,791,523.84	2,120,973.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>18,250,984.32</b>	<b>39,393,401.00</b>	<b>22,891,750.00</b>	<b>46,226,051.00</b>	-
22021001	REFRESHMENT & MEALS	737,502.00	650,000.00	519,500.00	650,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	60,000.00	550,000.00	-	5,000,000.00	-
22021006	POSTAGES & COURIER SERVICES	-	50,000.00	24,000.00	50,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	-	150,000.00	-

MDA: 026000100100 - KWARA GEOGRAPHICAL INFORMATION SERVICE

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
22021016	OPERATIONAL EXPENSES	3,846,250.32	3,543,401.00	514,000.00	4,876,051.00	-
22021019	INCIDENTIAL EXPENSES	-	10,500,000.00	8,174,500.00	10,500,000.00	-
22021022	MEETING/VISITATION	-	-	-	1,000,000.00	-
22021040	GENERAL OFFICE EXPENSES	13,507,232.00	24,000,000.00	13,659,750.00	24,000,000.00	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>82,098,000.00</b>	<b>2,488,490,640.00</b>	<b>643,156,103.05</b>	<b>1,382,000,000.00</b>	<b>-</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>80,098,000.00</b>	<b>1,701,000,000.00</b>	<b>261,051,047.00</b>	<b>1,002,000,000.00</b>	<b>-</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>80,098,000.00</b>	<b>1,701,000,000.00</b>	<b>261,051,047.00</b>	<b>1,002,000,000.00</b>	<b>-</b>
23010101	PURCHASE / ACQUISITION OF LAND	80,098,000.00	1,700,000,000.00	260,151,047.00	1,000,000,000.00	-
23010113	PURCHASE OF COMPUTERS	-	1,000,000.00	900,000.00	2,000,000.00	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,000,000.00</b>	<b>337,200,000.00</b>	<b>864,000.00</b>	<b>10,000,000.00</b>	<b>-</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,000,000.00</b>	<b>337,200,000.00</b>	<b>864,000.00</b>	<b>10,000,000.00</b>	<b>-</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000.00	337,200,000.00	864,000.00	10,000,000.00	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>-</b>	<b>450,290,640.00</b>	<b>381,241,056.05</b>	<b>370,000,000.00</b>	<b>-</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>-</b>	<b>450,290,640.00</b>	<b>381,241,056.05</b>	<b>370,000,000.00</b>	<b>-</b>
23050101	RESEARCH AND DEVELOPMENT	-	250,290,640.00	81,241,056.05	70,000,000.00	-
23050111	STATE MASTER PLANS	-	200,000,000.00	300,000,000.00	300,000,000.00	-

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026000100100 - KWARA GEOGRAPHICAL INFORMATION SERVI

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				<b>82,098,000.00</b>	<b>2,488,490,640.00</b>	<b>643,156,103.05</b>	<b>1,382,000,000.00</b>
Payment of Land Compensation	060000030102 - Housing and Urban Development (General)	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	80,098,000.00	1,700,000,000.00	260,151,047.00	1,000,000,000.00
Purchase of Computers	110000010106 - Information Communication and Technology (General)	23010113 - PURCHASE OF COMPUTERS	70611 - Housing Development	-	1,000,000.00	900,000.00	2,000,000.00
Construction/Provision of Infrastructure	130000170104 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	2,000,000.00	300,000,000.00	-	10,000,000.00
Provision of Land Infrastructural Schemes	060000030103 - Housing and Urban Development (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	-	37,200,000.00	864,000.00	-

MDA: 031801100100 - STATE JUDICIAL SERVICE COMMISSION

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURE</b>	<b>47,002,418.22</b>	<b>85,627,551.00</b>	<b>31,386,581.22</b>	<b>81,977,551.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>26,138,155.46</b>	<b>31,540,951.00</b>	<b>18,871,922.65</b>	<b>31,540,951.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>26,138,155.46</b>	<b>31,540,951.00</b>	<b>18,871,922.65</b>	<b>31,540,951.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>26,138,155.46</b>	<b>31,540,951.00</b>	<b>18,871,922.65</b>	<b>31,540,951.00</b>	-
21010101	SALARY	26,138,155.46	31,540,951.00	18,871,922.65	31,540,951.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,364,262.76</b>	<b>16,286,600.00</b>	<b>12,514,658.57</b>	<b>16,286,600.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,364,262.76</b>	<b>16,286,600.00</b>	<b>12,514,658.57</b>	<b>16,286,600.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,495,188.05</b>	<b>1,500,000.00</b>	<b>1,381,800.00</b>	<b>1,500,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,495,188.05	1,500,000.00	1,381,800.00	1,500,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>479,102.00</b>	<b>500,000.00</b>	<b>418,400.00</b>	<b>500,000.00</b>	-
22020201	ELECTRICITY CHARGES	250,000.00	200,000.00	166,900.00	200,000.00	-
22020202	TELEPHONE CHARGES	-	150,000.00	130,000.00	150,000.00	-
22020203	INTERNET ACCESS CHARGES	229,102.00	150,000.00	121,500.00	150,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,838,922.36</b>	<b>1,580,000.00</b>	<b>1,430,340.00</b>	<b>1,580,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	999,952.36	1,000,000.00	889,800.00	1,000,000.00	-
22020303	NEWSPAPERS	199,970.00	150,000.00	128,540.00	150,000.00	-
22020304	MAGAZINES & PERIODICALS	140,000.00	130,000.00	117,000.00	130,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	499,000.00	300,000.00	295,000.00	300,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,915,857.66</b>	<b>1,600,000.00</b>	<b>1,490,300.00</b>	<b>1,600,000.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	598,500.00	400,000.00	362,700.00	400,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	100,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	998,900.00	500,000.00	476,400.00	400,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	483,650.00	250,000.00	250,000.00	250,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	492,718.83	300,000.00	260,500.00	300,000.00	-
22020406	OTHER MAINTENANCE SERVICES	342,088.83	150,000.00	140,700.00	150,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>-</b>	<b>3,500,000.00</b>	<b>946,000.00</b>	<b>2,500,000.00</b>	-
22020501	LOCAL TRAINING	-	3,500,000.00	946,000.00	2,500,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>485,400.00</b>	<b>300,000.00</b>	<b>281,000.00</b>	<b>300,000.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	355,000.00	200,000.00	181,000.00	200,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	130,400.00	100,000.00	100,000.00	100,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000.00</b>	-
22020702	INFORMATION TECHNOLOGY CONSULTING	-	-	-	500,000.00	-
22020703	LEGAL SERVICES	-	-	-	500,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,286,100.00</b>	<b>950,000.00</b>	<b>855,300.00</b>	<b>950,000.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	998,600.00	700,000.00	643,300.00	700,000.00	-
22020803	PLANT/GENERATOR FUEL COST	287,500.00	250,000.00	212,000.00	250,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,863,692.69</b>	<b>6,356,600.00</b>	<b>5,711,518.57</b>	<b>6,356,600.00</b>	-
22021001	REFRESHMENT & MEALS	1,497,033.30	1,000,000.00	880,908.16	500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	-	500,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	319,000.00	500,000.00	487,421.42	500,000.00	-
22021006	POSTAGES & COURIER SERVICES	436,898.83	438,900.00	381,391.97	438,900.00	-
22021007	WELFARE PACKAGES	431,819.36	-	-	200,000.00	-
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	495,045.75	500,000.00	446,800.00	300,000.00	-
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	195,000.00	200,000.00	191,000.00	200,000.00	-

MDA: 031801100100 - STATE JUDICIAL SERVICE COMMISSION

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
22021013	PROMOTION (SERVICE WIDE)	750,000.00	1,000,000.00	1,000,000.00	1,000,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	-	100,000.00	-
22021016	OPERATIONAL EXPENSES	338,895.45	197,200.00	140,500.00	197,200.00	-
22021019	INCIDENTIAL EXPENSES	300,000.00	1,420,500.00	1,303,671.82	1,420,500.00	-
22021026	LEGAL EXPENSES	-	1,000,000.00	879,825.20	1,000,000.00	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>7,500,000.00</b>	<b>37,800,000.00</b>	<b>-</b>	<b>34,150,000.00</b>	<b>-</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,500,000.00</b>	<b>36,650,000.00</b>	<b>-</b>	<b>33,000,000.00</b>	<b>-</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,500,000.00</b>	<b>36,650,000.00</b>	<b>-</b>	<b>33,000,000.00</b>	<b>-</b>
23010106	PURCHASE OF VANS	-	30,000,000.00	-	30,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	1,500,000.00	-	1,000,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	7,500,000.00	-	-	1,000,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	-	3,750,000.00	-	-	-
23010141	PURCHASE OF OFFICE EQUIPMENT	-	1,400,000.00	-	1,000,000.00	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>-</b>	<b>1,150,000.00</b>	<b>-</b>	<b>1,150,000.00</b>	<b>-</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>-</b>	<b>1,150,000.00</b>	<b>-</b>	<b>1,150,000.00</b>	<b>-</b>
23050102	COMPUTER SOFTWARE ACQUISITION	-	1,150,000.00	-	1,150,000.00	-

MDA:

031801100100 - STATE JUDICIAL SERVICE COMMISSION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				<b>7,500,000.00</b>	<b>37,800,000.00</b>	-	<b>34,150,000.00</b>
Purchase of Vans	020000010101 - Societal Re-orientation (General)	23010106 - PURCHASE OF VANS	70331 - Justice & Law Courts	-	30,000,000.00	-	30,000,000.00
Purchase of Office Furniture & Fittings	130000100102 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	-	1,500,000.00	-	1,000,000.00
Purchase of Photocopying Machine	110000010108 - Information Communication and Technology (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	7,500,000.00	-	-	1,000,000.00
Purchase of Power Generating Set	140000010102 - Power (General)	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	-	3,750,000.00	-	-

MDA: 032600100100 - MINISTRY OF JUSTICE

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>147,065,182.91</b>	<b>133,050,000.00</b>	<b>84,207,334.00</b>	<b>152,000,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>147,065,182.91</b>	<b>133,050,000.00</b>	<b>84,207,334.00</b>	<b>152,000,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>147,065,182.91</b>	<b>133,050,000.00</b>	<b>84,207,334.00</b>	<b>152,000,000.00</b>	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>146,510,222.91</b>	<b>131,000,000.00</b>	<b>83,983,834.00</b>	<b>150,000,000.00</b>	-
12020406	ADMINISTRATIVE CHARGES	3,468,080.20	-	-	-	-
12020427	TENDER FEES (NON-REFUNDABLE)	630,000.00	-	-	-	-
12020477	CONTRACT AGREEMENT FEES	142,412,142.71	131,000,000.00	83,983,834.00	150,000,000.00	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>554,960.00</b>	<b>2,050,000.00</b>	<b>223,500.00</b>	<b>2,000,000.00</b>	-
12020601	SALES OF JOURNAL & PUBLICATIONS	554,960.00	2,050,000.00	223,500.00	2,000,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>226,217,334.61</b>	<b>497,301,473.00</b>	<b>206,158,761.63</b>	<b>437,640,811.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>131,990,769.96</b>	<b>124,689,709.00</b>	<b>85,685,771.65</b>	<b>124,689,709.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>131,990,769.96</b>	<b>124,689,709.00</b>	<b>85,685,771.65</b>	<b>124,689,709.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>131,990,769.96</b>	<b>124,689,709.00</b>	<b>85,685,771.65</b>	<b>124,689,709.00</b>	-
21010101	SALARY	131,990,769.96	124,689,709.00	85,685,771.65	124,689,709.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>70,251,564.65</b>	<b>357,611,764.00</b>	<b>113,486,989.98</b>	<b>297,951,102.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>70,251,564.65</b>	<b>357,611,764.00</b>	<b>113,486,989.98</b>	<b>297,951,102.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,500,000.00</b>	<b>15,000,000.00</b>	<b>3,594,000.00</b>	<b>8,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000.00	15,000,000.00	3,594,000.00	8,000,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,140,000.00</b>	<b>1,140,000.00</b>	<b>855,000.00</b>	<b>1,140,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	360,000.00	360,000.00	270,000.00	360,000.00	-
22020303	NEWSPAPERS	600,000.00	600,000.00	450,000.00	600,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	180,000.00	180,000.00	135,000.00	180,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>960,000.00</b>	<b>960,000.00</b>	<b>720,000.00</b>	<b>840,800.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	360,000.00	360,000.00	270,000.00	345,200.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	396,000.00	396,000.00	297,000.00	308,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	84,000.00	84,000.00	63,000.00	84,000.00	-
22020406	OTHER MAINTENANCE SERVICES	120,000.00	120,000.00	90,000.00	103,600.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>20,000,000.00</b>	<b>215,000.00</b>	<b>15,000,000.00</b>	-
22020501	LOCAL TRAINING	-	20,000,000.00	215,000.00	15,000,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,500,000.00</b>	<b>150,000,000.00</b>	<b>49,250,000.00</b>	<b>120,000,000.00</b>	-
22020703	LEGAL SERVICES	5,500,000.00	150,000,000.00	49,250,000.00	120,000,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>769,816.00</b>	<b>769,816.00</b>	<b>577,368.00</b>	<b>872,616.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	489,816.00	489,816.00	367,362.00	489,816.00	-
22020803	PLANT/GENERATOR FUEL COST	280,000.00	280,000.00	210,006.00	382,800.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>56,381,748.65</b>	<b>169,741,948.00</b>	<b>58,275,621.98</b>	<b>152,097,686.00</b>	-
22021001	REFRESHMENT & MEALS	9,700,000.00	48,000,000.00	9,500,000.00	61,955,738.00	-
22021007	WELFARE PACKAGES	6,000,000.00	30,000,000.00	1,600,000.00	10,000,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	2,000,000.00	-	3,150,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	100,000.00	-	150,000.00	-

MDA: 032600100100 - MINISTRY OF JUSTICE

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
22021016	OPERATIONAL EXPENSES	7,000,000.00	5,741,948.00	4,193,787.98	5,741,948.00	-
22021019	INCIDENTIAL EXPENSES	2,851,750.00	3,000,000.00	2,742,500.00	3,000,000.00	-
22021021	SPECIAL DAY/CELEBRATIONS	-	500,000.00	-	500,000.00	-
22021026	LEGAL EXPENSES	300,000.00	46,400,000.00	15,050,000.00	30,000,000.00	-
22021040	GENERAL OFFICE EXPENSES	29,879,998.65	34,000,000.00	25,189,334.00	37,600,000.00	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>23,975,000.00</b>	<b>15,000,000.00</b>	<b>6,986,000.00</b>	<b>15,000,000.00</b>	<b>-</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>23,975,000.00</b>	<b>15,000,000.00</b>	<b>6,986,000.00</b>	<b>15,000,000.00</b>	<b>-</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>23,975,000.00</b>	<b>15,000,000.00</b>	<b>6,986,000.00</b>	<b>15,000,000.00</b>	<b>-</b>
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,000,000.00	5,000,000.00	-	5,000,000.00	-
23010136	PURCHASE OF LAW REPORT	19,975,000.00	10,000,000.00	6,986,000.00	10,000,000.00	-

MDA:

032600100100 - MINISTRY OF JUSTICE

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				<b>23,975,000.00</b>	<b>15,000,000.00</b>	<b>6,986,000.00</b>	<b>15,000,000.00</b>
Purchase of Library Books & Equipment	050000020101 - Enhancing Skills and Knowledge (General)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	4,000,000.00	5,000,000.00	-	5,000,000.00
Update of Kwara Law	130000120101 - Reform of Government and Governance (General)	23010136 - PURCHASE OF LAW REPORT	70331 - Justice & Law Courts	19,975,000.00	10,000,000.00	6,986,000.00	10,000,000.00

MDA: 032600600100 - KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>50,723,010.00</b>	<b>45,432,685.00</b>	<b>35,146,820.00</b>	<b>75,063,250.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>50,723,010.00</b>	<b>45,432,685.00</b>	<b>35,146,820.00</b>	<b>75,063,250.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>50,723,010.00</b>	<b>45,432,685.00</b>	<b>35,146,820.00</b>	<b>75,063,250.00</b>	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>42,100,260.00</b>	<b>30,060,935.00</b>	<b>27,514,060.00</b>	<b>56,592,100.00</b>	-
12020404	STUDENTS UNION FEES - REG./RENEWAL	15,000.00	100,000.00	6,000.00	190,250.00	-
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	-	100,000.00	-	100,000.00	-
12020419	ACCEPTANCE FEES	3,309,000.00	2,000,000.00	1,222,000.00	3,520,000.00	-
12020427	TENDER FEES (NON-REFUNDABLE)	-	100,000.00	-	250,000.00	-
12020435	OTHER SUNDRIES FEES	13,894,995.00	6,290,925.00	10,735,756.00	4,940,500.00	-
12020448	DEVELOPMENT LEVIES/FEES	3,187,446.00	3,475,000.00	3,541,000.00	7,568,000.00	-
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	21,235,560.00	17,671,010.00	11,436,054.00	38,795,350.00	-
12020465	SPORTS/RECREATIONAL FACILITIES FEES	458,259.00	324,000.00	573,250.00	1,228,000.00	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,686,500.00</b>	<b>4,244,500.00</b>	<b>2,735,100.00</b>	<b>5,144,750.00</b>	-
12020601	SALES OF JOURNAL & PUBLICATIONS	485,000.00	390,000.00	511,600.00	522,750.00	-
12020603	SALES OF I D CARDS	332,000.00	324,000.00	171,500.00	1,228,000.00	-
12020606	SALES OF APPLICATION FORMS	1,573,500.00	3,156,500.00	1,690,000.00	2,930,000.00	-
12020636	SALES OF LOG BOOK (INDUSTRIAL ATTACHMENT)	296,000.00	374,000.00	362,000.00	464,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,936,250.00</b>	<b>10,977,250.00</b>	<b>4,897,660.00</b>	<b>13,176,400.00</b>	-
12020701	EARNINGS FROM CONSULTANCY SERVICES	550,000.00	300,000.00	73,500.00	350,000.00	-
12020707	EARNINGS FROM MEDICAL SERVICES	1,095,460.00	1,080,000.00	1,127,500.00	1,934,500.00	-
12020713	EARNINGS FROM LIBRARY SERVICES	475,840.00	301,250.00	418,660.00	1,598,900.00	-
12020714	EARNINGS FROM ICT SERVICES	849,950.00	1,296,000.00	1,338,000.00	2,283,000.00	-
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	2,690,000.00	8,000,000.00	1,940,000.00	7,010,000.00	-
12020774	EARNINGS FROM TEACHING PRACTICE/KITS AND REGISTRATION	275,000.00	-	-	-	-
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>-</b>	<b>150,000.00</b>	<b>-</b>	<b>150,000.00</b>	-
12020804	RENT ON COLLEGE HALL/CONFERENCE CENTRES	-	150,000.00	-	150,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>273,589,390.00</b>	<b>261,029,821.00</b>	<b>195,909,922.19</b>	<b>270,066,309.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>231,258,236.00</b>	<b>232,037,822.00</b>	<b>173,058,435.53</b>	<b>232,037,822.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>231,258,236.00</b>	<b>232,037,822.00</b>	<b>173,058,435.53</b>	<b>232,037,822.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>231,258,236.00</b>	<b>232,037,822.00</b>	<b>173,058,435.53</b>	<b>232,037,822.00</b>	-
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	231,258,236.00	232,037,822.00	173,058,435.53	232,037,822.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>42,331,154.00</b>	<b>28,991,999.00</b>	<b>22,851,486.66</b>	<b>38,028,487.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,331,154.00</b>	<b>28,991,999.00</b>	<b>22,851,486.66</b>	<b>38,028,487.00</b>	-
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,187,800.00</b>	<b>1,050,000.00</b>	<b>902,365.00</b>	<b>1,125,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	85,000.00	150,000.00	100,000.00	125,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,102,800.00	900,000.00	802,365.00	1,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>700,000.00</b>	<b>1,950,000.00</b>	<b>1,648,325.00</b>	<b>2,150,000.00</b>	-
22020201	ELECTRICITY CHARGES	700,000.00	1,750,000.00	1,498,325.00	1,800,000.00	-
22020203	INTERNET ACCESS CHARGES	-	200,000.00	150,000.00	350,000.00	-

MDA: 032600600100 - KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,630,226.00</b>	<b>3,143,250.00</b>	<b>2,186,732.00</b>	<b>5,257,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	347,500.00	350,000.00	300,000.00	500,000.00	-
22020302	BOOKS	-	759,250.00	314,832.00	750,000.00	-
22020303	NEWSPAPERS	148,226.00	224,000.00	98,800.00	224,000.00	-
22020304	MAGAZINES & PERIODICALS	-	80,000.00	-	200,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,103,000.00	1,500,000.00	1,350,000.00	3,183,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	31,500.00	230,000.00	123,100.00	400,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,616,157.00</b>	<b>3,645,000.00</b>	<b>2,776,450.00</b>	<b>3,710,000.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	718,403.00	800,000.00	741,900.00	800,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	845,900.00	650,000.00	544,050.00	650,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	7,015,854.00	2,000,000.00	1,390,500.00	2,110,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	36,000.00	195,000.00	100,000.00	150,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>192,000.00</b>	<b>850,000.00</b>	<b>623,500.00</b>	<b>960,000.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	192,000.00	850,000.00	623,500.00	960,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>384,000.00</b>	<b>1,250,000.00</b>	<b>606,000.00</b>	<b>1,575,000.00</b>	-
22020701	FINANCIAL CONSULTING	384,000.00	1,050,000.00	606,000.00	1,250,000.00	-
22020703	LEGAL SERVICES	-	200,000.00	-	325,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>343,500.00</b>	<b>723,060.00</b>	<b>402,520.00</b>	<b>1,010,200.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	317,500.00	380,000.00	256,000.00	420,000.00	-
22020803	PLANT/GENERATOR FUEL COST	26,000.00	343,060.00	146,520.00	590,200.00	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>442,068.00</b>	<b>750,000.00</b>	<b>267,811.66</b>	<b>750,000.00</b>	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	442,068.00	750,000.00	267,811.66	750,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>27,835,403.00</b>	<b>15,630,689.00</b>	<b>13,437,783.00</b>	<b>21,491,287.00</b>	-
22021001	REFRESHMENT & MEALS	367,000.00	450,000.00	400,000.00	500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	1,835,269.00	1,000,000.00	867,000.00	2,923,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	1,571,000.00	850,000.00	1,073,837.00	1,622,992.00	-
22021006	POSTAGES & COURIER SERVICES	-	70,000.00	23,250.00	100,000.00	-
22021009	SPORTING ACTIVITIES	330,500.00	200,000.00	115,000.00	300,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	-	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	16,364,194.00	9,583,689.00	9,254,696.00	12,799,955.00	-
22021022	MEETING/VISITATION	-	2,827,000.00	1,664,000.00	2,069,500.00	-
22021037	MATRICULATION. CONVOCATION & ACCREDITATION EXPENSES	7,367,440.00	650,000.00	40,000.00	1,025,840.00	-

MDA: 032605100100 - JUDICIARY (HIGH COURT OF JUSTICE)

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>20,611,071.00</b>	<b>31,800,000.00</b>	<b>36,083,732.39</b>	<b>70,000,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>20,611,071.00</b>	<b>31,800,000.00</b>	<b>36,083,732.39</b>	<b>70,000,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>20,611,071.00</b>	<b>31,800,000.00</b>	<b>36,083,732.39</b>	<b>70,000,000.00</b>	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>17,225,578.00</b>	<b>21,800,000.00</b>	<b>33,076,902.39</b>	<b>50,000,000.00</b>	-
12020401	COURT FEES	17,225,578.00	21,800,000.00	33,076,902.39	50,000,000.00	-
<b>120205</b>	<b>FINES - GENERAL</b>	<b>3,385,493.00</b>	<b>10,000,000.00</b>	<b>3,006,830.00</b>	<b>20,000,000.00</b>	-
12020502	COURTS FINES	3,385,493.00	10,000,000.00	3,006,830.00	20,000,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>850,745,739.96</b>	<b>1,439,759,375.60</b>	<b>704,197,989.14</b>	<b>1,288,371,445.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>621,400,683.17</b>	<b>681,102,367.60</b>	<b>499,739,949.18</b>	<b>681,102,367.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>621,400,683.17</b>	<b>681,102,367.60</b>	<b>499,739,949.18</b>	<b>681,102,367.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>621,400,683.17</b>	<b>681,102,367.60</b>	<b>499,739,949.18</b>	<b>681,102,367.00</b>	-
21010101	SALARY	621,400,683.17	681,102,367.60	499,739,949.18	681,102,367.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>167,845,056.79</b>	<b>249,514,358.00</b>	<b>178,515,389.96</b>	<b>249,514,358.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>167,845,056.79</b>	<b>249,514,358.00</b>	<b>178,515,389.96</b>	<b>249,514,358.00</b>	-
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>3,566,700.00</b>	<b>6,975,787.00</b>	<b>5,088,800.00</b>	<b>6,975,787.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,566,700.00	6,975,787.00	5,088,800.00	6,975,787.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,907,383.63</b>	<b>17,600,788.00</b>	<b>10,831,727.63</b>	<b>17,600,788.00</b>	-
22020201	ELECTRICITY CHARGES	12,331,170.63	14,024,348.00	8,369,677.63	14,024,348.00	-
22020203	INTERNET ACCESS CHARGES	2,576,213.00	3,576,440.00	2,462,050.00	3,576,440.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,286,181.00</b>	<b>23,750,000.00</b>	<b>10,223,624.00</b>	<b>23,750,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	9,886,182.00	10,000,000.00	3,428,800.00	10,000,000.00	-
22020302	BOOKS	1,015,250.00	3,000,000.00	600,000.00	3,000,000.00	-
22020303	NEWSPAPERS	2,953,850.00	3,000,000.00	2,236,500.00	3,000,000.00	-
22020304	MAGAZINES & PERIODICALS	1,256,150.00	2,000,000.00	1,031,000.00	2,000,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,978,061.00	5,000,000.00	2,557,324.00	4,000,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	750,000.00	750,000.00	370,000.00	750,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	446,688.00	-	-	1,000,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,671,880.03</b>	<b>14,500,000.00</b>	<b>3,793,780.00</b>	<b>14,500,000.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,340,909.03	3,000,000.00	609,700.00	3,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	2,828,837.00	3,000,000.00	209,800.00	3,000,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,998,075.00	2,500,000.00	1,142,600.00	2,500,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,282,614.00	2,000,000.00	516,900.00	2,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	4,221,445.00	4,000,000.00	1,314,780.00	4,000,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,628,000.00</b>	<b>73,047,983.00</b>	<b>57,356,000.00</b>	<b>73,047,983.00</b>	-
22020501	LOCAL TRAINING	6,628,000.00	15,601,583.00	11,356,000.00	15,601,583.00	-
22020502	INTERNATIONAL TRAINING	-	57,446,400.00	46,000,000.00	57,446,400.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,989,117.00</b>	<b>12,823,200.00</b>	<b>8,928,700.00</b>	<b>12,823,200.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	8,067,000.00	9,823,200.00	7,326,600.00	9,823,200.00	-
22020605	CLEANING & FUMIGATION SERVICES	2,922,117.00	3,000,000.00	1,602,100.00	3,000,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,556,400.00</b>	<b>13,209,600.00</b>	<b>7,115,000.00</b>	<b>13,209,600.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	2,556,400.00	4,369,600.00	1,115,000.00	4,369,600.00	-
22020803	PLANT/GENERATOR FUEL COST	8,000,000.00	8,840,000.00	6,000,000.00	8,840,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>86,239,395.13</b>	<b>87,607,000.00</b>	<b>75,177,758.33</b>	<b>87,607,000.00</b>	-
22021001	REFRESHMENT & MEALS	7,496,250.00	12,007,000.00	8,576,500.00	12,007,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	74,326,744.53	60,000,000.00	57,907,333.33	60,000,000.00	-

**MDA: 032605100100 - JUDICIARY (HIGH COURT OF JUSTICE)**

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
22021003	PUBLICITY & ADVERTISEMENTS	155,000.00	500,000.00	-	500,000.00	-
22021006	POSTAGES & COURIER SERVICES	68,400.60	2,000,000.00	21,925.00	1,000,000.00	-
22021007	WELFARE PACKAGES	-	-	-	1,000,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	500,000.00	500,000.00	500,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	100,000.00	100,000.00	-
22021016	OPERATIONAL EXPENSES	3,093,000.00	4,000,000.00	2,572,000.00	4,000,000.00	-
22021017	MONITORING & EVALUATION	500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	-
22021021	SPECIAL DAY/CELEBRATIONS	-	4,000,000.00	4,000,000.00	4,000,000.00	-
22021026	LEGAL EXPENSES	500,000.00	3,000,000.00	-	3,000,000.00	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>61,500,000.00</b>	<b>509,142,650.00</b>	<b>25,942,650.00</b>	<b>357,754,720.00</b>	<b>-</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,000,000.00</b>	<b>449,142,650.00</b>	<b>15,942,650.00</b>	<b>257,754,720.00</b>	<b>-</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,000,000.00</b>	<b>449,142,650.00</b>	<b>15,942,650.00</b>	<b>257,754,720.00</b>	<b>-</b>
23010104	PURCHASE OF MOTOR CYCLES	-	1,750,000.00	1,750,000.00	1,525,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	3,000,000.00	429,200,000.00	-	250,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	4,192,650.00	4,192,650.00	-	-
23010113	PURCHASE OF COMPUTERS	5,000,000.00	2,500,000.00	-	-	-
23010136	PURCHASE OF LAW REPORT	-	10,000,000.00	10,000,000.00	4,729,720.00	-
23010141	PURCHASE OF OFFICE EQUIPMENT	-	1,500,000.00	-	1,500,000.00	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
23020134	CONSTRUCTION / PROVISION OF COURT FACILITIES	3,500,000.00	-	-	-	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>5,000,000.00</b>	<b>100,000,000.00</b>	<b>-</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>5,000,000.00</b>	<b>100,000,000.00</b>	<b>-</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	5,000,000.00	5,000,000.00	-	-
23030144	REHABILITATION / REPAIRS OF COURT FACILITIES	50,000,000.00	50,000,000.00	-	100,000,000.00	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>-</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>-</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>
23050102	COMPUTER SOFTWARE ACQUISITION	-	5,000,000.00	5,000,000.00	-	-

MDA:

## 032605100100 - JUDICIARY (HIGH COURT OF JUSTICE)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				<b>61,500,000.00</b>	<b>509,142,650.00</b>	<b>25,942,650.00</b>	<b>357,754,720.00</b>
Purchase of Motor Cycles	130000070103 - Reform of Government and Governance (General)	23010104 - PURCHASE OF MOTOR CYCLES	70331 - Justice & Law Courts	-	1,750,000.00	1,750,000.00	1,525,000.00
Purchase of Motor Vehicle	130000070102 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	3,000,000.00	429,200,000.00	-	250,000,000.00
Purchase of Office Furniture and Fittings	130000100102 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	-	4,192,650.00	4,192,650.00	-
Purchase of Computers	110000010106 - Information Communication and Technology (General)	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	5,000,000.00	2,500,000.00	-	-
Purchase of Law Report	130000120102 - Reform of Government and Governance (General)	23010136 - PURCHASE OF LAW REPORT	70331 - Justice & Law Courts	-	10,000,000.00	10,000,000.00	4,729,720.00
Purchase of Office Equipment	130000040107 - Reform of Government and Governance (General)	23010141 - PURCHASE OF OFFICE EQUIPMENT	70331 - Justice & Law Courts	-	1,500,000.00	-	1,500,000.00
Construction of Exhibit Rooms	130000130104 - Reform of Government and Governance (General)	23020134 - CONSTRUCTION / PROVISION OF COURT FACILITIES	70331 - Justice & Law Courts	3,500,000.00	-	-	-
Rehabilitaion/Repairs of Office Buildings	130000080101 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	-	5,000,000.00	5,000,000.00	-
Rehabilitation/Repairs of Court Rooms	130000130107 - Reform of Government and Governance (General)	23030144 - REHABILITATION / REPAIRS OF COURT FACILITIES	70331 - Justice & Law Courts	50,000,000.00	50,000,000.00	-	100,000,000.00
Computer Software Acquisition	110000050101 - Information Communication and Technology (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - Justice & Law Courts	-	5,000,000.00	5,000,000.00	-

MDA: 032605300100 - JUDICIARY (SHARIA COURT OF APPEAL)

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>1,017,775.00</b>	<b>1,900,000.00</b>	<b>1,253,000.00</b>	<b>2,500,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,017,775.00</b>	<b>1,900,000.00</b>	<b>1,253,000.00</b>	<b>2,500,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,017,775.00</b>	<b>1,900,000.00</b>	<b>1,253,000.00</b>	<b>2,500,000.00</b>	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,017,775.00</b>	<b>1,900,000.00</b>	<b>1,253,000.00</b>	<b>2,500,000.00</b>	-
12020401	COURT FEES	908,375.00	800,000.00	506,000.00	1,000,000.00	-
12020418	MARRIAGE/DIVORCE FEES	109,400.00	300,000.00	327,000.00	500,000.00	-
12020432	ESTATE DISTRIBUTION FEES	-	800,000.00	420,000.00	1,000,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>241,614,840.56</b>	<b>628,144,723.00</b>	<b>245,944,066.00</b>	<b>511,567,666.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>149,292,907.27</b>	<b>158,700,000.00</b>	<b>119,168,655.00</b>	<b>158,700,000.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>149,292,907.27</b>	<b>158,700,000.00</b>	<b>119,168,655.00</b>	<b>158,700,000.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>149,292,907.27</b>	<b>158,700,000.00</b>	<b>119,168,655.00</b>	<b>158,700,000.00</b>	-
21010101	SALARY	149,292,907.27	158,700,000.00	119,168,655.00	158,700,000.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>61,676,333.29</b>	<b>209,434,723.00</b>	<b>107,775,411.00</b>	<b>209,434,723.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>61,676,333.29</b>	<b>209,434,723.00</b>	<b>107,775,411.00</b>	<b>209,434,723.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,542,000.00</b>	<b>10,556,000.00</b>	<b>640,000.00</b>	<b>10,556,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,542,000.00	10,556,000.00	640,000.00	10,556,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,302,901.00</b>	<b>4,000,000.00</b>	<b>3,002,518.00</b>	<b>4,000,000.00</b>	-
22020201	ELECTRICITY CHARGES	1,963,001.00	2,000,000.00	1,500,341.00	2,000,000.00	-
22020203	INTERNET ACCESS CHARGES	1,540,000.00	1,200,000.00	900,000.00	1,200,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	799,900.00	800,000.00	602,177.00	800,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,932,480.20</b>	<b>15,575,000.00</b>	<b>6,351,074.00</b>	<b>15,575,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,565,500.00	1,575,000.00	1,178,561.00	1,575,000.00	-
22020302	BOOKS	2,000,000.00	2,000,000.00	-	2,000,000.00	-
22020303	NEWSPAPERS	989,700.20	1,000,000.00	748,401.00	1,000,000.00	-
22020304	MAGAZINES & PERIODICALS	984,000.00	1,000,000.00	744,000.00	1,000,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,993,280.00	2,000,000.00	1,480,112.00	2,000,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	1,400,000.00	8,000,000.00	2,200,000.00	8,000,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,324,151.10</b>	<b>14,366,650.00</b>	<b>10,322,977.00</b>	<b>14,366,650.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,970,050.00	3,000,000.00	2,247,083.00	3,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	4,995,800.40	5,000,000.00	3,617,707.00	5,000,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	3,919,000.10	3,925,450.00	2,774,002.00	3,925,450.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,439,300.60	2,441,200.00	1,684,185.00	2,441,200.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,915,000.00</b>	<b>80,000,000.00</b>	<b>54,912,000.00</b>	<b>80,000,000.00</b>	-
22020501	LOCAL TRAINING	1,915,000.00	25,000,000.00	7,912,000.00	25,000,000.00	-
22020502	INTERNATIONAL TRAINING	-	55,000,000.00	47,000,000.00	55,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,941,733.90</b>	<b>5,986,501.00</b>	<b>4,241,607.00</b>	<b>5,986,501.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	5,180,910.00	4,486,501.00	3,177,589.00	4,486,501.00	-
22020605	CLEANING & FUMIGATION SERVICES	1,760,823.90	1,500,000.00	1,064,018.00	1,500,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,966,686.00</b>	<b>6,000,000.00</b>	<b>4,385,874.00</b>	<b>6,000,000.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	2,986,635.00	3,000,000.00	2,179,951.00	3,000,000.00	-
22020803	PLANT/GENERATOR FUEL COST	2,980,051.00	3,000,000.00	2,205,923.00	3,000,000.00	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>-</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	-
22020902	INSURANCE PREMIUM	-	5,000,000.00	5,000,000.00	5,000,000.00	-

MDA: 032605300100 - JUDICIARY (SHARIA COURT OF APPEAL)

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,751,381.09</b>	<b>67,950,572.00</b>	<b>18,919,361.00</b>	<b>67,950,572.00</b>	-
22021001	REFRESHMENT & MEALS	1,990,810.70	2,000,000.00	1,482,755.00	2,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	20,000,000.00	2,500,000.00	20,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	495,591.68	500,000.00	336,001.00	500,000.00	-
22021007	WELFARE PACKAGES	-	30,000,000.00	7,700,000.00	30,000,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	200,000.00	-	200,000.00	-
22021016	OPERATIONAL EXPENSES	8,214,978.71	11,750,572.00	6,900,605.00	11,750,572.00	-
22021019	INCIDENTIAL EXPENSES	-	500,000.00	-	500,000.00	-
22021021	SPECIAL DAY/CELEBRATIONS	-	3,000,000.00	-	3,000,000.00	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,645,600.00</b>	<b>260,010,000.00</b>	<b>19,000,000.00</b>	<b>143,432,943.00</b>	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>29,665,600.00</b>	<b>247,000,000.00</b>	<b>16,000,000.00</b>	<b>100,000,000.00</b>	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>29,665,600.00</b>	<b>247,000,000.00</b>	<b>16,000,000.00</b>	<b>100,000,000.00</b>	-
23010104	PURCHASE OF MOTOR CYCLES	1,000,000.00	1,500,000.00	1,500,000.00	-	-
23010105	PURCHASE OF MOTOR VEHICLES	26,000,000.00	235,000,000.00	6,500,000.00	100,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,000,000.00	5,000,000.00	-	-
23010113	PURCHASE OF COMPUTERS	2,140,600.00	2,000,000.00	2,000,000.00	-	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	1,000,000.00	1,000,000.00	-	-
23010119	PURCHASE OF POWER GENERATING SET	525,000.00	2,500,000.00	-	-	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	-	<b>10,000,000.00</b>	-	-	-
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	-	<b>10,000,000.00</b>	-	-	-
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	10,000,000.00	-	-	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	-	-	-	<b>43,432,943.00</b>	-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	-	-	-	<b>43,432,943.00</b>	-
23030144	REHABILITATION / REPAIRS OF COURT FACILITIES	-	-	-	43,432,943.00	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>980,000.00</b>	<b>3,010,000.00</b>	<b>3,000,000.00</b>	-	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>980,000.00</b>	<b>3,010,000.00</b>	<b>3,000,000.00</b>	-	-
23050102	COMPUTER SOFTWARE ACQUISITION	980,000.00	3,010,000.00	3,000,000.00	-	-

MDA: 032605300100 - JUDICIARY (SHARIA COURT OF APPEAL)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				<b>30,645,600.00</b>	<b>260,010,000.00</b>	<b>19,000,000.00</b>	<b>143,432,943.00</b>
Purchase of Motor Cycles	130000070103 - Reform of Government and Governance (General)	23010104 - PURCHASE OF MOTOR CYCLES	70331 - Justice & Law Courts	1,000,000.00	1,500,000.00	1,500,000.00	-
Purchase of Motor Vehicles	130000070102 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	26,000,000.00	235,000,000.00	6,500,000.00	100,000,000.00
Purchase of Office Furniture and Fittings	130000100102 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	-	5,000,000.00	5,000,000.00	-
Purchase of Computers	110000010106 - Information Communication and Technology (General)	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	2,140,600.00	2,000,000.00	2,000,000.00	-
Purchase of Photocopying Machines	110000010108 - Information Communication and Technology (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	-	1,000,000.00	1,000,000.00	-
Purchase of Power Generating Set	140000010102 - Power (General)	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	525,000.00	2,500,000.00	-	-
Construction/Provision of Residential Buildings	060000010102 - Housing and Urban Development (General)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	-	10,000,000.00	-	-
Rehabilitation/Repairs of Court Rooms	130000130107 - Reform of Government and Governance (General)	23030144 - REHABILITATION / REPAIRS OF COURT FACILITIES	70331 - Justice & Law Courts	-	-	-	43,432,943.00
Electronic Documentation	110000040101 - Information Communication and Technology (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - Justice & Law Courts	980,000.00	3,010,000.00	3,000,000.00	-

MDA: 051300100100 - MINISTRY OF YOUTH DEVELOPMENT

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>2,328,500.00</b>	<b>471,000.00</b>	<b>150,200.00</b>	<b>226,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,328,500.00</b>	<b>471,000.00</b>	<b>150,200.00</b>	<b>226,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,328,500.00</b>	<b>471,000.00</b>	<b>150,200.00</b>	<b>226,000.00</b>	-
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>165,000.00</b>	<b>201,000.00</b>	<b>102,200.00</b>	<b>126,000.00</b>	-
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	70,000.00	126,000.00	67,200.00	126,000.00	-
12020147	REGISTRATION OF YOUTH SPORT ASSOCIATION	95,000.00	75,000.00	35,000.00	-	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,123,500.00</b>	<b>70,000.00</b>	<b>48,000.00</b>	<b>100,000.00</b>	-
12020406	ADMINISTRATIVE CHARGES	285,000.00	-	-	-	-
12020427	TENDER FEES (NON-REFUNDABLE)	1,660,000.00	-	-	-	-
12020429	REGISTRATION RENEWAL - FEES	18,500.00	70,000.00	48,000.00	100,000.00	-
12020448	DEVELOPMENT LEVIES/FEES	160,000.00	-	-	-	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>40,000.00</b>	<b>200,000.00</b>	-	-	-
12020790	EARNINGS FROM BASEBALL STADIUM SHOPS	40,000.00	200,000.00	-	-	-
<b>2</b>	<b>EXPENDITURE</b>	<b>296,474,804.24</b>	<b>595,188,233.00</b>	<b>283,979,334.08</b>	<b>365,926,543.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>46,570,418.07</b>	<b>45,210,884.00</b>	<b>32,473,837.46</b>	<b>19,335,463.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>46,570,418.07</b>	<b>45,210,884.00</b>	<b>32,473,837.46</b>	<b>19,335,463.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>46,570,418.07</b>	<b>45,210,884.00</b>	<b>32,473,837.46</b>	<b>19,335,463.00</b>	-
21010101	SALARY	46,570,418.07	45,210,884.00	32,473,837.46	19,335,463.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>173,917,759.03</b>	<b>218,741,580.00</b>	<b>103,239,550.71</b>	<b>71,591,080.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>108,595,716.02</b>	<b>108,741,580.00</b>	<b>55,844,453.74</b>	<b>71,591,080.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,112,000.00</b>	<b>1,500,000.00</b>	-	<b>1,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,112,000.00	1,500,000.00	-	1,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>296,896.97</b>	<b>214,000.00</b>	<b>172,000.00</b>	<b>214,000.00</b>	-
22020203	INTERNET ACCESS CHARGES	116,655.97	60,000.00	67,500.00	60,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180,241.00	154,000.00	104,500.00	154,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,335,867.67</b>	<b>1,433,720.00</b>	<b>888,143.06</b>	<b>1,383,720.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	839,867.67	900,000.00	586,700.00	850,000.00	-
22020302	BOOKS	-	40,540.00	23,603.01	40,540.00	-
22020303	NEWSPAPERS	191,000.00	193,180.00	124,507.05	193,180.00	-
22020304	MAGAZINES & PERIODICALS	-	-	3,333.00	100,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	305,000.00	300,000.00	150,000.00	200,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>508,094.00</b>	<b>1,024,901.00</b>	<b>652,098.51</b>	<b>1,024,901.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	233,694.00	367,388.00	233,168.50	367,388.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	125,000.00	190,000.00	105,416.67	190,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	149,400.00	240,000.00	165,416.67	240,000.00	-
22020406	OTHER MAINTENANCE SERVICES	-	227,513.00	148,096.67	227,513.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>2,813,500.00</b>	-	<b>1,500,000.00</b>	-
22020501	LOCAL TRAINING	-	2,813,500.00	-	1,500,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,780,590.38</b>	<b>1,040,000.00</b>	<b>603,333.33</b>	<b>1,040,000.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	1,630,590.38	680,000.00	423,333.33	680,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	360,000.00	180,000.00	360,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>722,126.00</b>	<b>629,396.01</b>	<b>722,126.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	500,000.00	347,000.00	300,166.67	347,000.00	-
22020803	PLANT/GENERATOR FUEL COST	500,000.00	375,126.00	329,229.34	375,126.00	-

MDA: 051300100100 - MINISTRY OF YOUTH DEVELOPMENT

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>101,562,267.00</b>	<b>99,993,333.00</b>	<b>52,899,482.83</b>	<b>64,706,333.00</b>	-
22021001	REFRESHMENT & MEALS	-	28,333.00	31,666.67	28,333.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	-	200,000.00	-	1,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	-	500,000.00	-	2,500,000.00	-
22021006	POSTAGES & COURIER SERVICES	-	200,000.00	22,416.16	200,000.00	-
22021007	WELFARE PACKAGES	14,821,100.00	27,738,000.00	15,205,400.00	27,738,000.00	-
22021009	SPORTING ACTIVITIES	82,543,167.00	60,000,000.00	35,872,000.00	-	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	598,000.00	490,000.00	268,000.00	490,000.00	-
22021017	MONITORING & EVALUATION	-	100,000.00	-	100,000.00	-
22021021	SPECIAL DAY/CELEBRATIONS	1,000,000.00	5,000,000.00	-	2,500,000.00	-
22021027	PROGRAMMES/ACTIVITIES	2,500,000.00	5,637,000.00	1,500,000.00	30,000,000.00	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>65,322,043.01</b>	<b>110,000,000.00</b>	<b>47,395,096.97</b>	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>65,322,043.01</b>	<b>110,000,000.00</b>	<b>47,395,096.97</b>	-	-
22040110	GRANTS TO GOVERNMENT OWNED SPORT TEAMS	65,322,043.01	110,000,000.00	47,395,096.97	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>75,986,627.14</b>	<b>331,235,769.00</b>	<b>148,265,945.91</b>	<b>275,000,000.00</b>	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>60,031,734.93</b>	<b>128,325,786.00</b>	<b>58,325,786.20</b>	<b>55,000,000.00</b>	-
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>60,031,734.93</b>	<b>128,325,786.00</b>	<b>58,325,786.20</b>	<b>55,000,000.00</b>	-
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	-	-	50,000,000.00	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	5,000,000.00	-	5,000,000.00	-
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	60,031,734.93	58,325,786.00	58,325,786.20	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	65,000,000.00	-	-	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,954,892.21</b>	<b>122,909,983.00</b>	<b>88,145,159.71</b>	-	-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>15,954,892.21</b>	<b>122,909,983.00</b>	<b>88,145,159.71</b>	-	-
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	11,986,628.46	66,000,000.00	38,048,756.15	-	-
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	3,968,263.75	41,909,983.00	50,096,403.56	-	-
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	-	15,000,000.00	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	<b>80,000,000.00</b>	<b>1,795,000.00</b>	<b>220,000,000.00</b>	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	<b>80,000,000.00</b>	<b>1,795,000.00</b>	<b>220,000,000.00</b>	-
23050101	RESEARCH AND DEVELOPMENT	-	30,000,000.00	-	-	-
23050109	EMPOWERMENT PROGRAMMES	-	50,000,000.00	1,795,000.00	220,000,000.00	-

MDA:

## 051300100100 - MINISTRY OF YOUTH DEVELOPMENT

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				<b>75,986,627.14</b>	<b>331,235,769.00</b>	<b>148,265,945.91</b>	<b>275,000,000.00</b>
Construction/Provision of Residential Buildings	060000010102 - Housing and Urban Development (General)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71051 - Unemployment	-	-	-	50,000,000.00
Construction/Provision of Water Facilities	100000050101 - Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71051 - Unemployment	-	5,000,000.00	-	5,000,000.00
Construction/Provision of Sporting Facilities	080000030101 - Youth (General)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	71051 - Unemployment	60,031,734.93	58,325,786.00	58,325,786.20	-
Construction/Provision of Infrastructure	130000170104 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	-	65,000,000.00	-	-
Rehabilitation/Repairs of Residential Buildings	130000080113 - Reform of Government and Governance (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71051 - Unemployment	11,986,628.46	66,000,000.00	38,048,756.15	-
Rehabilitation/Repairs of Sporting Facilities	080000020102 - Youth (General)	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	71051 - Unemployment	3,968,263.75	41,909,983.00	50,096,403.56	-
Rehabilitation of Administrative Block	130000080102 - Reform of Government and Governance (General)	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	71051 - Unemployment	-	15,000,000.00	-	-
Research and Development	130000270101 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	71051 - Unemployment	-	30,000,000.00	-	-
Empowerment Programmes	080000010103 - Youth (General)	23050109 - EMPOWERMENT PROGRAMMES	71051 - Unemployment	-	50,000,000.00	1,795,000.00	220,000,000.00

MDA: 051400100100 - MINISTRY OF WOMEN AFFAIRS

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>20,648,500.00</b>	<b>25,292,000.00</b>	<b>18,197,500.00</b>	<b>1,745,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>20,648,500.00</b>	<b>25,292,000.00</b>	<b>18,197,500.00</b>	<b>1,745,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>20,648,500.00</b>	<b>25,292,000.00</b>	<b>18,197,500.00</b>	<b>1,745,000.00</b>	-
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,251,000.00</b>	<b>1,652,000.00</b>	<b>366,000.00</b>	<b>800,000.00</b>	-
12020107	REGISTRATION OF CRÈCHES/DAY CARE CENTRES	209,000.00	352,000.00	258,000.00	450,000.00	-
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	1,042,000.00	1,300,000.00	108,000.00	350,000.00	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>17,242,500.00</b>	<b>22,000,000.00</b>	<b>17,452,500.00</b>	<b>275,000.00</b>	-
12020418	MARRIAGE/DIVORCE FEES	15,668,500.00	20,650,000.00	17,262,500.00	-	-
12020427	TENDER FEES (NON-REFUNDABLE)	513,000.00	-	-	-	-
12020429	REGISTRATION RENEWAL - FEES	1,061,000.00	1,350,000.00	190,000.00	275,000.00	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>406,000.00</b>	<b>900,000.00</b>	<b>185,000.00</b>	<b>130,000.00</b>	-
12020606	SALES OF APPLICATION FORMS	-	500,000.00	-	130,000.00	-
12020630	SALES OF MARRIAGE CERTIF. BOOKLET TO PLACES OF WORSHIP	406,000.00	400,000.00	185,000.00	-	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>161,000.00</b>	<b>540,000.00</b>	<b>114,000.00</b>	<b>540,000.00</b>	-
12020799	EARNINGS FROM EVENTS/BUSINESS/CRECHE/DAY CARE/KIDDIES CENTRE	161,000.00	540,000.00	114,000.00	540,000.00	-
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>1,588,000.00</b>	<b>200,000.00</b>	<b>80,000.00</b>	-	-
12020906	RENT ON GOVERNMENT PROPERTIES	1,588,000.00	200,000.00	80,000.00	-	-
<b>2</b>	<b>EXPENDITURE</b>	<b>180,479,613.30</b>	<b>315,752,669.00</b>	<b>122,713,678.40</b>	<b>156,349,747.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>99,656,626.80</b>	<b>106,910,125.00</b>	<b>77,242,933.40</b>	<b>37,775,916.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>99,656,626.80</b>	<b>106,910,125.00</b>	<b>77,242,933.40</b>	<b>37,775,916.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>99,656,626.80</b>	<b>106,910,125.00</b>	<b>77,242,933.40</b>	<b>37,775,916.00</b>	-
21010101	SALARY	99,656,626.80	106,910,125.00	77,242,933.40	37,775,916.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>31,880,418.50</b>	<b>78,506,648.00</b>	<b>15,066,612.00</b>	<b>43,573,831.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>31,380,418.50</b>	<b>77,506,648.00</b>	<b>15,066,612.00</b>	<b>43,573,831.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>991,000.00</b>	<b>2,000,000.00</b>	<b>90,000.00</b>	<b>1,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	991,000.00	2,000,000.00	90,000.00	1,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>296,000.00</b>	<b>296,000.00</b>	<b>222,003.00</b>	<b>183,520.00</b>	-
22020203	INTERNET ACCESS CHARGES	96,000.00	96,000.00	72,000.00	59,520.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	150,003.00	124,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,146,315.00</b>	<b>1,141,580.00</b>	<b>831,188.00</b>	<b>707,780.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	500,000.00	375,003.00	310,000.00	-
22020303	NEWSPAPERS	300,000.00	300,000.00	225,000.00	186,000.00	-
22020304	MAGAZINES & PERIODICALS	41,581.00	41,580.00	31,185.00	25,780.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	304,734.00	300,000.00	200,000.00	186,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,191,000.00</b>	<b>1,224,070.00</b>	<b>918,054.00</b>	<b>758,923.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	523,733.00	556,800.00	417,600.00	345,216.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	199,999.00	200,000.00	150,003.00	124,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	251,748.00	251,750.00	188,811.00	156,085.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	215,520.00	215,520.00	161,640.00	133,622.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>2,500,000.00</b>	-	<b>1,000,000.00</b>	-
22020501	LOCAL TRAINING	-	2,500,000.00	-	1,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>99,996.00</b>	<b>100,000.00</b>	<b>74,997.00</b>	<b>62,000.00</b>	-
22020605	CLEANING & FUMIGATION SERVICES	99,996.00	100,000.00	74,997.00	62,000.00	-

MDA: 051400100100 - MINISTRY OF WOMEN AFFAIRS

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>	-
22020703	LEGAL SERVICES	-	1,000,000.00	-	1,000,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,329,996.00</b>	<b>1,330,000.00</b>	<b>997,497.00</b>	<b>824,600.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	729,996.00	730,000.00	547,497.00	452,600.00	-
22020803	PLANT/GENERATOR FUEL COST	600,000.00	600,000.00	450,000.00	372,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>26,326,111.50</b>	<b>67,914,998.00</b>	<b>11,932,873.00</b>	<b>38,037,008.00</b>	-
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	225,000.00	318,060.00	-
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	250,000.00	-	250,000.00	-
22021005	SCHOOL SERVICES	-	2,500,000.00	-	875,000.00	-
22021007	WELFARE PACKAGES	41,666.00	1,000,000.00	800,000.00	1,000,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	-	150,000.00	-
22021015	CRECHE (MAINTENANCE)	570,000.00	1,320,000.00	-	250,000.00	-
22021016	OPERATIONAL EXPENSES	7,351,292.50	7,173,698.00	5,380,273.00	4,447,692.00	-
22021017	MONITORING & EVALUATION	-	250,000.00	-	250,000.00	-
22021019	INCIDENTIAL EXPENSES	8,465,120.00	1,545,000.00	2,266,000.00	-	-
22021020	SCHOLARSHIP/EMPOWERMENT SCHEME	4,319,733.00	4,348,800.00	3,261,600.00	2,696,256.00	-
22021021	SPECIAL DAY/CELEBRATIONS	4,928,300.00	1,500,000.00	-	-	-
22021027	PROGRAMMES/ACTIVITIES	-	46,500,000.00	-	26,500,000.00	-
22021039	FOOD AND NUTRITION PROGRAMMES	-	1,000,000.00	-	1,000,000.00	-
22021045	CHILDREN PARLIAMENT	-	127,500.00	-	300,000.00	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	-	-	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	-	-	-
22040113	GRANT TO UNADOPTABLE KWARANS IN HOMES OUTSIDE THE STATE	500,000.00	1,000,000.00	-	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>48,942,568.00</b>	<b>130,335,896.00</b>	<b>30,404,133.00</b>	<b>75,000,000.00</b>	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,650,000.00</b>	<b>3,130,000.00</b>	-	<b>1,000,000.00</b>	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,650,000.00</b>	<b>3,130,000.00</b>	-	<b>1,000,000.00</b>	-
23010145	PURCHASE OF MATERIALS	1,650,000.00	3,130,000.00	-	1,000,000.00	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>9,500,000.00</b>	<b>21,505,896.00</b>	<b>587,600.00</b>	-	-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>9,500,000.00</b>	<b>21,505,896.00</b>	<b>587,600.00</b>	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,500,000.00	19,505,896.00	587,600.00	-	-
23030132	REHABILITATION / REPAIRS - MARRIAGE REGISTRY	-	2,000,000.00	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>37,792,568.00</b>	<b>105,700,000.00</b>	<b>29,816,533.00</b>	<b>74,000,000.00</b>	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>37,792,568.00</b>	<b>105,700,000.00</b>	<b>29,816,533.00</b>	<b>74,000,000.00</b>	-
23050104	ANNIVERSARIES/CELEBRATIONS	37,792,568.00	1,000,000.00	-	-	-
23050106	PROGRAMMES AND ACTIVITIES	-	68,200,000.00	-	1,000,000.00	-
23050109	EMPOWERMENT PROGRAMMES	-	36,500,000.00	29,816,533.00	73,000,000.00	-

MDA:

## 051400100100 - MINISTRY OF WOMEN AFFAIRS

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				<b>48,942,568.00</b>	<b>130,335,896.00</b>	<b>30,404,133.00</b>	<b>75,000,000.00</b>
Purchase of Materials (Handicapped Aids/Material supplies)	030000040101 - Poverty Alleviation	23010145 - PURCHASE OF MATERIALS	71041 - Family and Children	1,650,000.00	3,130,000.00	-	1,000,000.00
Rehabilitaion/Repairs of Office Buildings	130000080101 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	9,500,000.00	19,505,896.00	587,600.00	-
Rehabilitation/Repairs - Marriage Registry	070000030101 - Gender (General)	23030132 - REHABILITATION / REPAIRS - MARRIAGE REGISTRY	71041 - Family and Children	-	2,000,000.00	-	-
Anniversaries and Celebrations (General)	020000040104 - Societal Re-orientation (General)	23050104 - ANNIVERSARIES/CELEBRATIONS	71041 - Family and Children	37,792,568.00	1,000,000.00	-	-
Sexual and Gender Base Violence Programme	070000040101 - Gender (General)	23050106 - PROGRAMMES AND ACTIVITIES	71041 - Family and Children	-	68,200,000.00	-	1,000,000.00
Training, Empowerment and Distribution of Equipment to Orphans and Vulnerable Children (OVCs) in the 16 LGAs in the State	030000010102 - Poverty Alleviation	23050109 - EMPOWERMENT PROGRAMMES	71041 - Family and Children	-	36,500,000.00	29,816,533.00	23,000,000.00
Women Empowerment Programme	070000010108 - Gender (General)	23050109 - EMPOWERMENT PROGRAMMES	71091 - Social Protection N. E. C	-	-	-	50,000,000.00

MDA:

## 051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>157,967,890.00</b>	<b>218,960,000.00</b>	<b>179,204,113.00</b>	<b>1,934,610,800.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>157,967,890.00</b>	<b>218,960,000.00</b>	<b>179,204,113.00</b>	<b>250,640,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>157,967,890.00</b>	<b>218,960,000.00</b>	<b>179,204,113.00</b>	<b>250,640,000.00</b>	-
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>11,845,000.00</b>	<b>16,750,000.00</b>	<b>13,805,000.00</b>	<b>16,750,000.00</b>	-
12020134	PRIVATE SCHOOLS LICENSES	11,845,000.00	16,750,000.00	13,805,000.00	16,750,000.00	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>32,016,940.00</b>	<b>52,370,000.00</b>	<b>35,539,240.00</b>	<b>46,370,000.00</b>	-
12020421	CONTRACT DEVELOPMENT FEES (NON-REFUNDABLE)	240,000.00	-	-	-	-
12020424	ACCREDITATION FEES	-	-	-	1,000,000.00	-
12020427	TENDER FEES (NON-REFUNDABLE)	2,295,000.00	30,000.00	30,000.00	-	-
12020429	REGISTRATION RENEWAL - FEES	29,481,940.00	52,340,000.00	35,509,240.00	45,370,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>114,105,950.00</b>	<b>149,840,000.00</b>	<b>129,859,873.00</b>	<b>187,520,000.00</b>	-
12020751	EARNINGS FROM S.S.C.E. (SENIOR SECONDARY CERTIFICATE EXAMINATION)	-	31,000,000.00	32,794,000.00	53,400,000.00	-
12020753	EARNINGS FROM EDUCATION RESOURCE CENTRE	-	1,500,000.00	50,000.00	1,500,000.00	-
12020761	EARNINGS FROM THE USE OF OPEN SPACE	340,000.00	2,340,000.00	675,000.00	1,500,000.00	-
12020786	EARNINGS FROM BASIC EDUCATION CERTIFICATE EXAMINATION (BECE)	113,765,950.00	115,000,000.00	96,340,873.00	131,120,000.00	-
<b>13</b>	<b>AID AND GRANTS</b>	-	-	-	<b>1,683,970,800.00</b>	-
<b>1302</b>	<b>GRANTS</b>	-	-	-	<b>1,683,970,800.00</b>	-
<b>130203</b>	<b>DOMESTIC GRANTS</b>	-	-	-	<b>1,661,720,800.00</b>	-
13020301	UNIVERSAL BASIC EDUCATION (FG CONTRIBUTION)	-	-	-	1,661,720,800.00	-
<b>130204</b>	<b>FOREIGN GRANTS</b>	-	-	-	<b>22,250,000.00</b>	-
13020404	UNICEF GRANT TO UBE	-	-	-	22,250,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>1,811,902,941.16</b>	<b>9,801,493,893.00</b>	<b>2,446,325,771.38</b>	<b>10,157,121,206.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>242,318,861.31</b>	<b>219,529,928.00</b>	<b>157,902,122.41</b>	<b>214,575,863.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>242,318,861.31</b>	<b>219,529,928.00</b>	<b>157,902,122.41</b>	<b>214,575,863.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>242,318,861.31</b>	<b>219,529,928.00</b>	<b>157,902,122.41</b>	<b>214,575,863.00</b>	-
21010101	SALARY	242,318,861.31	219,529,928.00	157,902,122.41	214,575,863.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>357,662,672.01</b>	<b>589,594,759.00</b>	<b>389,074,331.34</b>	<b>506,974,002.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>357,662,672.01</b>	<b>589,594,759.00</b>	<b>389,074,331.34</b>	<b>506,974,002.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,739,000.00</b>	<b>41,500,000.00</b>	<b>28,079,200.00</b>	<b>36,500,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	1,500,000.00	690,000.00	1,500,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,739,000.00	40,000,000.00	27,389,200.00	35,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>285,650.00</b>	<b>286,000.00</b>	<b>273,250.00</b>	<b>286,000.00</b>	-
22020203	INTERNET ACCESS CHARGES	99,750.00	100,000.00	87,250.00	100,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	185,900.00	186,000.00	186,000.00	186,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>139,370,350.00</b>	<b>202,716,000.00</b>	<b>148,732,400.00</b>	<b>202,916,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	615,900.00	816,000.00	646,900.00	816,000.00	-
22020303	NEWSPAPERS	163,650.00	150,000.00	150,000.00	200,000.00	-
22020304	MAGAZINES & PERIODICALS	-	250,000.00	220,000.00	250,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	955,400.00	1,500,000.00	75,000.00	1,650,000.00	-
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	137,635,400.00	200,000,000.00	147,640,500.00	200,000,000.00	-

MDA:

## 051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>955,200.00</b>	<b>1,355,627.00</b>	<b>1,168,200.00</b>	<b>1,355,627.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	755,600.00	855,627.00	709,600.00	855,627.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	199,600.00	300,000.00	298,600.00	300,000.00	-
22020406	OTHER MAINTENANCE SERVICES	-	200,000.00	160,000.00	200,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>5,000,000.00</b>	-	<b>4,000,000.00</b>	-
22020501	LOCAL TRAINING	-	5,000,000.00	-	4,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,250,000.00</b>	<b>9,000,000.00</b>	<b>6,000,000.00</b>	<b>9,000,000.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	8,250,000.00	9,000,000.00	6,000,000.00	9,000,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,776,900.00</b>	<b>2,723,575.00</b>	<b>1,707,900.00</b>	<b>2,723,575.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	1,020,800.00	1,600,000.00	892,800.00	1,600,000.00	-
22020803	PLANT/GENERATOR FUEL COST	756,100.00	1,123,575.00	815,100.00	1,123,575.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>190,285,572.01</b>	<b>327,013,557.00</b>	<b>203,113,381.34</b>	<b>250,192,800.00</b>	-
22021001	REFRESHMENT & MEALS	399,960.71	500,000.00	315,476.00	500,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	-	500,000.00	-	1,000,000.00	-
22021005	SCHOOL SERVICES	179,560,630.92	263,230,757.00	194,647,609.88	229,160,000.00	-
22021006	POSTAGES & COURIER SERVICES	-	40,000.00	-	40,000.00	-
22021009	SPORTING ACTIVITIES	-	1,500,000.00	532,000.00	1,500,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	100,000.00	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	4,906,940.38	6,642,800.00	5,609,245.46	4,842,800.00	-
22021017	MONITORING & EVALUATION	1,030,600.00	5,000,000.00	-	3,000,000.00	-
22021019	INCIDENTIAL EXPENSES	-	1,500,000.00	1,039,050.00	1,500,000.00	-
22021021	SPECIAL DAY/CELEBRATIONS	-	500,000.00	-	500,000.00	-
22021022	MEETING/VISITATION	60,800.00	2,000,000.00	-	1,000,000.00	-
22021025	RESEARCH ACTIVITIES	-	15,000,000.00	-	-	-
22021027	PROGRAMMES/ACTIVITIES	4,276,640.00	29,500,000.00	970,000.00	6,000,000.00	-
22021039	FOOD AND NUTRITION PROGRAMMES	-	1,000,000.00	-	1,000,000.00	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,211,921,407.84</b>	<b>8,992,369,206.00</b>	<b>1,899,349,317.63</b>	<b>9,435,571,341.00</b>	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,000,000.00</b>	<b>130,013,000.00</b>	<b>3,525,000.00</b>	<b>45,500,000.00</b>	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,000,000.00</b>	<b>130,013,000.00</b>	<b>3,525,000.00</b>	<b>45,500,000.00</b>	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	600,000.00	35,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	2,000,000.00	600,000.00	2,000,000.00	-
23010141	PURCHASE OF OFFICE EQUIPMENT	-	2,013,000.00	825,000.00	3,500,000.00	-
23010153	PURCHASE OF TOOLS AND EQUIPMENT	-	1,000,000.00	500,000.00	-	-
23010157	PURCHASE OF BOOKS-AIDS PROGRAMME	-	75,000,000.00	-	5,000,000.00	-
23010173	PURCHASE OF SCHOOL FACILITIES	7,000,000.00	50,000,000.00	1,000,000.00	-	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>784,384,603.42</b>	<b>784,356,206.00</b>	<b>228,148,432.25</b>	<b>1,277,234,345.00</b>	-
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>784,384,603.42</b>	<b>784,356,206.00</b>	<b>228,148,432.25</b>	<b>1,277,234,345.00</b>	-
23020128	CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	-	-	-	1,000,000,000.00	-
23020135	CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	784,384,603.42	784,356,206.00	228,148,432.25	277,234,345.00	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>248,876,804.42</b>	<b>582,000,000.00</b>	<b>197,721,372.37</b>	<b>500,000,000.00</b>	-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>248,876,804.42</b>	<b>582,000,000.00</b>	<b>197,721,372.37</b>	<b>500,000,000.00</b>	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	248,876,804.42	582,000,000.00	197,721,372.37	500,000,000.00	-

MDA:

## 051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>171,660,000.00</b>	<b>7,496,000,000.00</b>	<b>1,469,954,513.01</b>	<b>7,612,836,996.00</b>	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>171,660,000.00</b>	<b>7,496,000,000.00</b>	<b>1,469,954,513.01</b>	<b>7,612,836,996.00</b>	-
23050101	RESEARCH AND DEVELOPMENT	3,260,000.00	70,000,000.00	-	-	-
23050106	PROGRAMMES AND ACTIVITIES	-	200,000,000.00	-	1,580,192,646.00	-
23050112	DONOR ASSISTED PROJECTS /PROGRAMMES	165,000,000.00	7,151,000,000.00	1,469,954,513.01	5,942,454,350.00	-
23050113	OTHER PROJECTS FUND	-	50,000,000.00	-	40,190,000.00	-
23050114	EMERGENCY INTERVENTION FUND	3,400,000.00	25,000,000.00	-	50,000,000.00	-

MDA:

## 051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				<b>1,211,921,407.84</b>	<b>8,992,369,206.00</b>	<b>1,899,349,317.63</b>	<b>9,435,571,341.00</b>
Purchase of Motor Vehicles	130000100102 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C	-	-	600,000.00	35,000,000.00
Purchase of Office Furniture and Fittings	130000100102 - Reform of Government and Governance (General)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	-	2,000,000.00	600,000.00	2,000,000.00
Purchase of Office Equipment	130000040107 - Reform of Government and Governance (General)	23010141 - PURCHASE OF OFFICE EQUIPMENT	70981 - Education N. E. C	-	2,013,000.00	825,000.00	3,500,000.00
Purchase of Tools and Equipment	020000010102 - Societal Re-orientation (General)	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70981 - Education N. E. C	-	1,000,000.00	500,000.00	-
Purchase of Books-Aids Programme (Purchase of 3 core subject Text books Eng, Maths & Civic Education)	050000060101 - Enhancing Skills and Knowledge (General)	23010157 - PURCHASE OF BOOKS-AIDS PROGRAMME	70981 - Education N. E. C	-	75,000,000.00	-	5,000,000.00
Provision of Standard Student Lockers and Chairs	130000100103 - Reform of Government and Governance (General)	23010173 - PURCHASE OF SCHOOL FACILITIES	70981 - Education N. E. C	7,000,000.00	50,000,000.00	1,000,000.00	-
Construction/Provision of Classrooms	050000040103 - Enhancing Skills and Knowledge (General)	23020128 - CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	70981 - Education N. E. C	-	-	-	1,000,000,000.00
Contractual Obligation for on-going projects	130000050101 - Reform of Government and Governance (General)	23020135 - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70981 - Education N. E. C	784,384,603.42	784,356,206.00	228,148,432.25	277,234,345.00
Rehabilitation/Repair of Public Schools	050000050102 - Enhancing Skills and Knowledge (General)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	248,876,804.42	582,000,000.00	197,721,372.37	500,000,000.00
Human Capital Support Fund	130000110105 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	-	50,000,000.00	-	-
Revitalization of EMIS/ESSPIN Programmes	110000060105 - Information Communication and Technology (General)	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	3,260,000.00	20,000,000.00	-	-
Curriculum Revitalization and Training (Kwaralearn Project)	050000060107 - Enhancing Skills and Knowledge (General)	23050106 - PROGRAMMES AND ACTIVITIES	70981 - Education N. E. C	-	200,000,000.00	-	1,580,192,646.00
Universal Basic Education (FG Contribution)	050000010101 - Enhancing Skills and Knowledge (General)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70981 - Education N. E. C	-	7,151,000,000.00	1,230,795,650.01	5,920,204,350.00
FGN Training Fund for Universal Basic Education (UBE)	050000010103 - Enhancing Skills and Knowledge (General)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70981 - Education N. E. C	165,000,000.00	-	239,158,863.00	-

MDA:

051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
UNICEF grant to UBE	050000010106 - Enhancing Skills and Knowledge (General)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70981 - Education N. E. C	-	-	-	22,250,000.00
Provision of Grant	130000220102 - Reform of Government and Governance (General)	23050113 - OTHER PROJECTS FUND	70981 - Education N. E. C	-	50,000,000.00	-	40,190,000.00
Emergency School Intervention Fund	050000010102 - Enhancing Skills and Knowledge (General)	23050114 - EMERGENCY INTERVENTION FUND	70981 - Education N. E. C	3,400,000.00	25,000,000.00	-	50,000,000.00

MDA: 051700300100 - KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURE</b>	<b>172,950,317.71</b>	<b>553,452,015.00</b>	<b>121,555,915.00</b>	<b>249,507,100.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>100,500,612.71</b>	<b>107,663,028.00</b>	<b>63,512,132.00</b>	<b>88,500,613.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>100,500,612.71</b>	<b>107,663,028.00</b>	<b>63,512,132.00</b>	<b>88,500,613.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>100,500,612.71</b>	<b>107,663,028.00</b>	<b>63,512,132.00</b>	<b>88,500,613.00</b>	-
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	100,500,612.71	107,663,028.00	63,512,132.00	88,500,613.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>72,449,705.00</b>	<b>445,788,987.00</b>	<b>58,043,783.00</b>	<b>161,006,487.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>72,449,705.00</b>	<b>445,788,987.00</b>	<b>58,043,783.00</b>	<b>161,006,487.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,479,500.00</b>	<b>10,515,500.00</b>	<b>5,116,018.00</b>	<b>15,515,500.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,479,500.00	10,515,500.00	5,116,018.00	15,515,500.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>683,400.00</b>	<b>350,000.00</b>	<b>100,000.00</b>	<b>850,000.00</b>	-
22020203	INTERNET ACCESS CHARGES	633,400.00	300,000.00	100,000.00	300,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	-	-	500,000.00	-
22020205	WATER RATES	50,000.00	50,000.00	-	50,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,677,000.00</b>	<b>10,600,000.00</b>	<b>7,206,800.00</b>	<b>10,100,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,000,000.00	9,000,000.00	6,781,100.00	8,500,000.00	-
22020303	NEWSPAPERS	515,400.00	500,000.00	183,200.00	500,000.00	-
22020304	MAGAZINES & PERIODICALS	173,100.00	200,000.00	50,000.00	200,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	988,500.00	900,000.00	192,500.00	900,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,684,720.00</b>	<b>7,979,400.00</b>	<b>5,609,200.00</b>	<b>7,979,400.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,296,100.00	2,000,000.00	1,695,800.00	1,700,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	300,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	231,000.00	300,000.00	-	300,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	6,657,620.00	5,079,400.00	3,640,200.00	5,079,400.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	200,200.00	500,000.00	-
22020406	OTHER MAINTENANCE SERVICES	-	100,000.00	73,000.00	100,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,386,100.00</b>	<b>10,000,000.00</b>	<b>1,269,340.00</b>	<b>12,000,000.00</b>	-
22020501	LOCAL TRAINING	4,386,100.00	10,000,000.00	1,269,340.00	12,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>97,400.00</b>	<b>750,000.00</b>	<b>105,000.00</b>	<b>750,000.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	-	600,000.00	-	600,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	97,400.00	150,000.00	105,000.00	150,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,330,000.00</b>	<b>360,800,000.00</b>	<b>4,000,000.00</b>	<b>26,600,000.00</b>	-
22020701	FINANCIAL CONSULTING	1,000,000.00	360,000,000.00	4,000,000.00	25,000,000.00	-
22020703	LEGAL SERVICES	330,000.00	300,000.00	-	1,600,000.00	-
22020704	ENGINEERING SERVICES	-	500,000.00	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,401,350.00</b>	<b>5,894,087.00</b>	<b>1,942,000.00</b>	<b>5,894,087.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	3,416,350.00	3,894,087.00	762,000.00	3,894,087.00	-
22020803	PLANT/GENERATOR FUEL COST	1,985,000.00	2,000,000.00	1,180,000.00	2,000,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>36,710,235.00</b>	<b>38,900,000.00</b>	<b>32,695,425.00</b>	<b>81,317,500.00</b>	-
22021001	REFRESHMENT & MEALS	1,281,000.00	1,000,000.00	948,550.00	1,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	1,739,085.00	2,500,000.00	1,465,000.00	5,500,000.00	-
22021005	SCHOOL SERVICES	11,994,600.00	10,000,000.00	9,485,700.00	15,000,000.00	-
22021006	POSTAGES & COURIER SERVICES	-	100,000.00	37,575.00	100,000.00	-
22021007	WELFARE PACKAGES	626,000.00	-	-	5,120,000.00	-
22021009	SPORTING ACTIVITIES	500,000.00	2,000,000.00	1,479,500.00	5,000,000.00	-

**MDA: 051700300100 - KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)**

<b>Code</b>	<b>Economic</b>	<b>2020 Full Year Actuals</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Proposed Budget</b>	<b>2022 COVID-19/Climate Change Responsive Tagging</b>
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	19,994,800.00	18,000,000.00	17,986,100.00	30,000,000.00	-
22021017	MONITORING & EVALUATION	474,750.00	1,200,000.00	600,000.00	5,000,000.00	-
22021021	SPECIAL DAY/CELEBRATIONS	-	1,000,000.00	-	1,000,000.00	-
22021027	PROGRAMMES/ACTIVITIES	-	3,000,000.00	693,000.00	3,000,000.00	-
22021036	HEALTH CARE SERVICES	-	-	-	9,447,500.00	-
22021039	FOOD AND NUTRITION PROGRAMMES	-	-	-	1,000,000.00	-

MDA: 051701000100 - AGENCY FOR MASS EDUCATION

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>204,000.00</b>	<b>3,340,000.00</b>	<b>1,175,000.00</b>	<b>2,900,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>204,000.00</b>	<b>3,340,000.00</b>	<b>1,175,000.00</b>	<b>2,900,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>204,000.00</b>	<b>3,340,000.00</b>	<b>1,175,000.00</b>	<b>2,900,000.00</b>	-
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>144,000.00</b>	<b>2,840,000.00</b>	<b>983,000.00</b>	<b>2,440,000.00</b>	-
12020105	REGISTRATION OF BUSINESS/COMPUTER/CYBERCAFE PREMISES	54,000.00	2,340,000.00	785,000.00	2,000,000.00	-
12020123	REGISTRATION OF COACHING CENTRES	90,000.00	500,000.00	198,000.00	440,000.00	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>60,000.00</b>	<b>500,000.00</b>	<b>192,000.00</b>	<b>460,000.00</b>	-
12020429	REGISTRATION RENEWAL - FEES	60,000.00	500,000.00	192,000.00	460,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>21,514,003.55</b>	<b>50,787,772.00</b>	<b>12,248,673.20</b>	<b>33,637,772.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>19,464,688.00</b>	<b>19,464,688.00</b>	<b>10,632,359.20</b>	<b>17,464,688.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>19,464,688.00</b>	<b>19,464,688.00</b>	<b>10,632,359.20</b>	<b>17,464,688.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>19,464,688.00</b>	<b>19,464,688.00</b>	<b>10,632,359.20</b>	<b>17,464,688.00</b>	-
21010101	SALARY	19,464,688.00	19,464,688.00	10,632,359.20	17,464,688.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,049,315.55</b>	<b>31,323,084.00</b>	<b>1,616,314.00</b>	<b>16,173,084.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,049,315.55</b>	<b>31,323,084.00</b>	<b>1,616,314.00</b>	<b>16,173,084.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>558,800.00</b>	<b>1,500,000.00</b>	-	<b>1,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	558,800.00	1,500,000.00	-	1,000,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>430,000.00</b>	<b>407,584.00</b>	<b>285,000.00</b>	<b>657,584.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	330,000.00	307,584.00	240,000.00	507,584.00	-
22020303	NEWSPAPERS	100,000.00	100,000.00	45,000.00	150,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>395,515.55</b>	<b>660,000.00</b>	<b>470,000.00</b>	<b>810,000.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	320,000.00	350,000.00	240,000.00	350,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	75,515.55	100,000.00	85,000.00	250,000.00	-
22020406	OTHER MAINTENANCE SERVICES	-	210,000.00	145,000.00	210,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>3,000,000.00</b>	-	<b>1,000,000.00</b>	-
22020501	LOCAL TRAINING	-	3,000,000.00	-	1,000,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>665,000.00</b>	<b>507,500.00</b>	<b>361,314.00</b>	<b>757,500.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	390,000.00	300,000.00	210,000.00	450,000.00	-
22020803	PLANT/GENERATOR FUEL COST	275,000.00	207,500.00	151,314.00	307,500.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>25,248,000.00</b>	<b>500,000.00</b>	<b>11,948,000.00</b>	-
22021001	REFRESHMENT & MEALS	-	100,000.00	80,000.00	250,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	-	800,000.00	-	800,000.00	-
22021006	POSTAGES & COURIER SERVICES	-	160,000.00	60,000.00	160,000.00	-
22021010	DIRECT TEACHING & LABORATORY COST	-	660,000.00	-	660,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	100,000.00	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	-	328,000.00	270,000.00	628,000.00	-
22021017	MONITORING & EVALUATION	-	600,000.00	-	600,000.00	-
22021019	INCIDENTAL EXPENSES	-	100,000.00	90,000.00	100,000.00	-
22021021	SPECIAL DAY/CELEBRATIONS	-	600,000.00	-	600,000.00	-
22021027	PROGRAMMES/ACTIVITIES	-	8,600,000.00	-	6,000,000.00	-
22021040	GENERAL OFFICE EXPENSES	-	13,200,000.00	-	2,000,000.00	-

MDA:

051701700100 - KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>383,974,009.00</b>	<b>442,886,900.00</b>	<b>482,303,550.00</b>	<b>470,307,550.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>383,974,009.00</b>	<b>442,886,900.00</b>	<b>482,303,550.00</b>	<b>470,307,550.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>383,974,009.00</b>	<b>442,886,900.00</b>	<b>482,303,550.00</b>	<b>470,307,550.00</b>	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>258,982,725.00</b>	<b>295,031,100.00</b>	<b>306,824,550.00</b>	<b>293,486,950.00</b>	-
12020406	ADMINISTRATIVE CHARGES	23,974,900.00	20,710,600.00	25,774,000.00	21,304,800.00	-
12020411	INSURANCE FEES	20,828,825.00	23,475,000.00	26,098,200.00	22,013,100.00	-
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES/ASSESSMENT FEE	6,180,000.00	8,729,500.00	8,359,500.00	8,733,500.00	-
12020434	CAUTION FEES	2,172,000.00	3,786,000.00	3,134,000.00	4,190,000.00	-
12020435	OTHER SUNDRIES FEES	70,223,700.00	86,137,100.00	96,877,150.00	87,095,050.00	-
12020448	DEVELOPMENT LEVIES/FEES	28,567,500.00	31,228,500.00	26,559,000.00	30,589,000.00	-
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	92,998,100.00	100,465,500.00	104,966,700.00	100,007,500.00	-
12020453	APPLICATION FEES	6,825,000.00	10,970,000.00	6,696,500.00	10,820,500.00	-
12020465	SPORTS/RECREATIONAL FACILITIES FEES	7,212,700.00	9,528,900.00	8,359,500.00	8,733,500.00	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>37,796,209.00</b>	<b>46,163,000.00</b>	<b>61,938,700.00</b>	<b>62,482,500.00</b>	-
12020601	SALES OF JOURNAL & PUBLICATIONS	5,177,500.00	5,912,000.00	7,935,100.00	7,332,500.00	-
12020603	SALES OF I D CARDS	5,164,600.00	4,544,500.00	5,839,600.00	5,447,000.00	-
12020606	SALES OF APPLICATION FORMS	19,284,959.00	25,370,000.00	35,090,000.00	37,500,000.00	-
12020615	SALES OF UNIFORMS & OTHERS	8,169,150.00	10,336,500.00	13,074,000.00	12,203,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>87,195,075.00</b>	<b>101,692,800.00</b>	<b>113,540,300.00</b>	<b>114,338,100.00</b>	-
12020707	EARNINGS FROM MEDICAL SERVICES	2,921,200.00	3,618,800.00	3,726,700.00	5,017,300.00	-
12020713	EARNINGS FROM LIBRARY SERVICES	10,531,900.00	10,729,000.00	9,692,100.00	9,782,300.00	-
12020714	EARNINGS FROM ICT SERVICES	26,427,000.00	33,121,500.00	24,952,000.00	27,248,000.00	-
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	24,619,975.00	23,662,500.00	44,920,000.00	41,900,000.00	-
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	3,368,000.00	5,679,000.00	6,738,000.00	6,285,000.00	-
12020785	EARNINGS FROM PUBLIC CLINIC CARD/FOLDER	2,313,000.00	3,426,000.00	2,350,500.00	3,142,500.00	-
12020789	EARNINGS FROM EDUCATIONAL PORTAL	17,014,000.00	21,456,000.00	21,161,000.00	20,963,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>382,878,718.52</b>	<b>376,221,155.00</b>	<b>477,270,877.24</b>	<b>448,556,739.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>30,749,145.10</b>	<b>29,335,199.00</b>	<b>32,001,399.16</b>	<b>29,715,199.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>22,749,145.10</b>	<b>21,335,199.00</b>	<b>16,001,399.16</b>	<b>21,335,199.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,749,145.10</b>	<b>21,335,199.00</b>	<b>16,001,399.16</b>	<b>21,335,199.00</b>	-
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	22,749,145.10	21,335,199.00	16,001,399.16	21,335,199.00	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>16,000,000.00</b>	<b>8,380,000.00</b>	-
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>16,000,000.00</b>	<b>8,380,000.00</b>	-
21020201	NHIS CONTRIBUTION	8,000,000.00	8,000,000.00	16,000,000.00	8,380,000.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>352,129,573.42</b>	<b>346,885,956.00</b>	<b>445,269,478.08</b>	<b>418,841,540.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>352,129,573.42</b>	<b>346,885,956.00</b>	<b>445,269,478.08</b>	<b>418,841,540.00</b>	-
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>6,950,000.00</b>	<b>10,951,000.00</b>	<b>7,790,000.00</b>	<b>11,180,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,950,000.00	10,951,000.00	7,790,000.00	11,180,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,895,000.00</b>	<b>10,696,000.00</b>	<b>6,525,000.00</b>	<b>11,130,000.00</b>	-
22020201	ELECTRICITY CHARGES	2,500,000.00	3,400,000.00	1,800,000.00	2,400,000.00	-
22020202	TELEPHONE CHARGES	1,380,000.00	1,080,000.00	900,000.00	2,400,000.00	-

MDA:

## 051701700100 - KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
22020203	INTERNET ACCESS CHARGES	3,050,000.00	4,250,000.00	2,250,000.00	3,000,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	915,000.00	916,000.00	675,000.00	2,730,000.00	-
22020205	WATER RATES	1,050,000.00	1,050,000.00	900,000.00	600,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>65,784,500.00</b>	<b>56,286,125.00</b>	<b>69,762,000.00</b>	<b>68,650,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,295,000.00	4,296,625.00	4,440,000.00	5,306,500.00	-
22020302	BOOKS	2,975,000.00	4,475,000.00	3,200,000.00	3,000,000.00	-
22020303	NEWSPAPERS	385,000.00	385,000.00	340,000.00	420,000.00	-
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	1,982,000.00	2,000,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,050,000.00	12,050,000.00	17,650,000.00	12,800,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	28,350,000.00	23,350,000.00	27,550,000.00	28,000,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,229,500.00	3,229,500.00	4,600,000.00	3,506,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	5,500,000.00	6,500,000.00	10,000,000.00	13,617,500.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>47,007,463.00</b>	<b>39,550,500.00</b>	<b>53,094,000.00</b>	<b>45,352,000.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,344,000.00	4,344,000.00	5,770,000.00	4,552,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	13,900,000.00	9,900,000.00	14,964,000.00	14,200,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	15,069,313.00	13,084,000.00	20,940,000.00	15,620,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	9,555,000.00	8,082,500.00	8,000,000.00	6,540,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,139,150.00	4,140,000.00	3,420,000.00	4,440,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>23,895,950.00</b>	<b>20,951,300.00</b>	<b>18,600,000.00</b>	<b>23,073,800.00</b>	-
22020501	LOCAL TRAINING	23,895,950.00	20,951,300.00	18,600,000.00	23,073,800.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,104,000.00</b>	<b>13,554,500.00</b>	<b>9,550,000.00</b>	<b>12,546,000.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	12,550,000.00	12,000,000.00	9,000,000.00	12,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	554,000.00	1,554,500.00	550,000.00	546,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,550,000.00</b>	<b>11,800,000.00</b>	<b>11,800,000.00</b>	<b>13,500,000.00</b>	-
22020701	FINANCIAL CONSULTING	2,250,000.00	1,500,000.00	1,500,000.00	3,000,000.00	-
22020702	INFORMATION TECHNOLOGY CONSULTING	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00	-
22020703	LEGAL SERVICES	1,800,000.00	1,800,000.00	1,800,000.00	2,000,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,979,540.00</b>	<b>5,278,300.00</b>	<b>4,770,000.00</b>	<b>5,370,240.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	3,404,540.00	3,405,220.00	3,328,000.00	3,870,240.00	-
22020803	PLANT/GENERATOR FUEL COST	1,575,000.00	1,873,080.00	1,442,000.00	1,500,000.00	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,115,229.32</b>	<b>4,615,229.00</b>	<b>4,251,745.05</b>	<b>6,816,000.00</b>	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	615,229.32	615,229.00	251,745.05	816,000.00	-
22020902	INSURANCE PREMIUM	3,500,000.00	4,000,000.00	4,000,000.00	6,000,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>164,847,891.10</b>	<b>173,203,002.00</b>	<b>259,126,733.03</b>	<b>221,223,500.00</b>	-
22021001	REFRESHMENT & MEALS	3,425,000.00	2,925,000.00	2,290,000.00	3,300,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	1,965,000.00	2,970,000.00	2,397,000.00	1,920,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	3,150,000.00	2,168,750.00	3,040,000.00	4,025,000.00	-
22021004	MEDICAL EXPENSES - LOCAL	4,075,000.00	4,075,000.00	4,252,000.00	3,500,000.00	-
22021006	POSTAGES & COURIER SERVICES	375,500.00	376,625.00	210,000.00	361,500.00	-
22021007	WELFARE PACKAGES	2,000,000.00	1,000,000.00	2,700,000.00	3,720,000.00	-
22021009	SPORTING ACTIVITIES	-	5,762,250.00	5,500,000.00	4,083,000.00	-
22021016	OPERATIONAL EXPENSES	123,535,817.58	125,529,877.00	208,036,233.03	175,020,000.00	-
22021022	MEETING/VISITATION	26,321,573.52	28,395,500.00	30,701,500.00	25,294,000.00	-

MDA: 051701800100 - KWARA STATE POLYTECHNIC, ILORIN

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>1,662,092,503.41</b>	<b>3,483,446,458.00</b>	<b>2,731,734,900.71</b>	<b>3,333,156,900.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,662,092,503.41</b>	<b>3,483,446,458.00</b>	<b>2,731,734,900.71</b>	<b>3,333,156,900.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,662,092,503.41</b>	<b>3,483,446,458.00</b>	<b>2,731,734,900.71</b>	<b>3,333,156,900.00</b>	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>900,531,088.66</b>	<b>1,854,688,108.00</b>	<b>1,468,942,345.37</b>	<b>1,939,640,200.00</b>	-
12020406	ADMINISTRATIVE CHARGES	102,459,300.60	170,358,784.00	172,193,227.67	120,000,000.00	-
12020411	INSURANCE FEES	-	300,000.00	-	300,000.00	-
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	107,500.00	2,000,000.00	532,500.00	2,000,000.00	-
12020427	TENDER FEES (NON-REFUNDABLE)	-	1,500,000.00	200,000.00	1,500,000.00	-
12020433	ALUMNI FEES	24,313,244.12	38,587,500.00	35,302,597.80	38,587,500.00	-
12020434	CAUTION FEES	61,475,580.36	102,215,270.00	103,850,764.20	50,000,000.00	-
12020435	OTHER SUNDRIES FEES	23,494,800.42	138,352,500.00	123,728,802.44	150,181,500.00	-
12020448	DEVELOPMENT LEVIES/FEES	102,459,300.60	170,358,784.00	172,193,227.67	113,750,000.00	-
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	368,853,482.20	805,000,000.00	641,064,364.32	939,368,700.00	-
12020453	APPLICATION FEES	155,892,300.00	323,800,000.00	116,231,800.00	348,952,500.00	-
12020465	SPORTS/RECREATIONAL FACILITIES FEES	61,475,580.36	102,215,270.00	103,645,061.27	105,000,000.00	-
12020483	OTHER SERVICES FEES (MISCELLANEOUS)	-	-	-	70,000,000.00	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>111,602,903.90</b>	<b>306,138,485.00</b>	<b>152,260,102.88</b>	<b>222,626,000.00</b>	-
12020601	SALES OF JOURNAL & PUBLICATIONS	13,200.00	16,915,000.00	439,069.84	17,626,000.00	-
12020603	SALES OF I D CARDS	55,093,203.90	119,223,485.00	120,343,033.04	35,000,000.00	-
12020606	SALES OF APPLICATION FORMS	56,496,500.00	170,000,000.00	31,478,000.00	170,000,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>646,702,747.23</b>	<b>1,313,119,865.00</b>	<b>1,107,046,997.47</b>	<b>1,161,390,700.00</b>	-
12020701	EARNINGS FROM CONSULTANCY SERVICES	-	5,000,000.00	4,930,330.00	5,000,000.00	-
12020702	EARNINGS FROM LABORATORY SERVICES	69,318,214.42	119,251,149.00	121,193,508.72	63,000,000.00	-
12020707	EARNINGS FROM MEDICAL SERVICES	-	150,000.00	187,396.20	500,000.00	-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	-	20,250,000.00	-	40,250,000.00	-
12020713	EARNINGS FROM LIBRARY SERVICES	69,846,946.86	119,251,149.00	120,782,102.87	70,000,000.00	-
12020714	EARNINGS FROM ICT SERVICES	50,228,199.00	102,215,270.00	104,414,981.57	52,500,000.00	-
12020737	EARNINGS FROM SIWES	-	5,000,000.00	-	5,000,000.00	-
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	-	-	-	109,200,000.00	-
12020766	EARNINGS FROM ENTREPRENEURSHIP DEVELOPMENT	81,967,440.48	136,287,027.00	138,536,253.25	122,500,000.00	-
12020772	EARNINGS FROM POST UTME/PRE-ADMISSION SCREENING	53,587,200.00	80,000,000.00	29,126,400.00	70,000,000.00	-
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	116,836,145.27	355,500,000.00	232,407,077.37	345,311,500.00	-
12020780	EARNINGS FROM CCE	143,443,020.84	268,000,000.00	251,996,282.40	208,129,200.00	-
12020792	EARNINGS MEDICAL / HEALTH INSURANCE	61,475,580.36	102,215,270.00	103,472,665.09	70,000,000.00	-
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>1,496,200.00</b>	<b>3,000,000.00</b>	<b>1,487,300.00</b>	<b>3,000,000.00</b>	-
12020801	RENT ON GOVERNMENT QUARTERS	1,496,200.00	3,000,000.00	1,487,300.00	3,000,000.00	-
<b>120212</b>	<b>INTEREST EARNED</b>	<b>1,759,563.62</b>	<b>6,500,000.00</b>	<b>1,998,154.99</b>	<b>6,500,000.00</b>	-
12021210	BANK INTEREST (INTEREST RECEIVABLE FROM BANK)	842,863.62	5,000,000.00	1,466,455.00	5,000,000.00	-
12021212	INTEREST ON SPECIAL LOAN / ADVANCES	916,700.00	1,500,000.00	531,699.99	1,500,000.00	-

MDA: 051701800100 - KWARA STATE POLYTECHNIC, ILORIN

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURE</b>	<b>2,077,064,866.78</b>	<b>2,349,225,406.00</b>	<b>1,615,838,406.89</b>	<b>2,795,569,900.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,651,771,857.00</b>	<b>1,759,497,000.00</b>	<b>1,143,534,950.00</b>	<b>1,959,497,608.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>1,651,771,857.00</b>	<b>1,759,497,000.00</b>	<b>1,143,534,950.00</b>	<b>1,959,497,608.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,651,771,857.00</b>	<b>1,759,497,000.00</b>	<b>1,143,534,950.00</b>	<b>1,959,497,608.00</b>	-
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	1,651,771,857.00	1,759,497,000.00	1,143,534,950.00	1,959,497,608.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>425,293,009.78</b>	<b>589,728,406.00</b>	<b>472,303,456.89</b>	<b>836,072,292.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>425,293,009.78</b>	<b>589,728,406.00</b>	<b>472,303,456.89</b>	<b>836,072,292.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,897,680.00</b>	<b>8,000,000.00</b>	<b>7,828,354.00</b>	<b>12,500,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,897,680.00	5,000,000.00	4,916,770.00	8,000,000.00	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	3,000,000.00	2,911,584.00	4,500,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,027,079.00</b>	<b>56,700,000.00</b>	<b>30,000,951.84</b>	<b>59,564,800.00</b>	-
22020201	ELECTRICITY CHARGES	6,446,554.00	12,000,000.00	11,678,526.84	14,400,000.00	-
22020202	TELEPHONE CHARGES	1,610,150.00	2,000,000.00	1,999,700.00	2,464,800.00	-
22020203	INTERNET ACCESS CHARGES	3,750,000.00	32,200,000.00	16,245,100.00	32,200,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	10,000,000.00	-	10,000,000.00	-
22020205	WATER RATES	220,375.00	500,000.00	77,625.00	500,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>148,223,148.00</b>	<b>192,778,406.00</b>	<b>178,810,671.00</b>	<b>211,000,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,998,900.00	8,000,000.00	7,999,540.00	10,000,000.00	-
22020302	BOOKS	-	1,000,000.00	180,000.00	1,000,000.00	-
22020303	NEWSPAPERS	814,300.00	1,000,000.00	459,150.00	1,000,000.00	-
22020304	MAGAZINES & PERIODICALS	-	500,000.00	300,000.00	1,000,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,638,805.00	17,000,000.00	12,237,900.00	20,000,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	70,700,613.00	62,278,406.00	61,480,680.00	71,000,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	-	1,000,000.00	200,000.00	2,000,000.00	-
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	61,070,530.00	102,000,000.00	95,953,401.00	105,000,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,009,303.97</b>	<b>15,000,000.00</b>	<b>14,867,963.00</b>	<b>70,250,000.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,091,138.97	3,000,000.00	2,945,985.00	5,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	4,939,040.00	6,000,000.00	5,999,883.00	6,250,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	993,000.00	3,000,000.00	2,929,350.00	5,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	989,425.00	1,500,000.00	1,494,000.00	2,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	996,700.00	1,500,000.00	1,498,745.00	52,000,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,260,700.00</b>	<b>20,000,000.00</b>	<b>11,244,400.00</b>	<b>33,000,000.00</b>	-
22020501	LOCAL TRAINING	4,260,700.00	20,000,000.00	11,244,400.00	33,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>73,932,428.35</b>	<b>80,000,000.00</b>	<b>71,000,419.80</b>	<b>90,897,992.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	42,424,459.86	50,000,000.00	47,378,710.00	52,897,992.00	-
22020605	CLEANING & FUMIGATION SERVICES	31,507,968.49	30,000,000.00	23,621,709.80	38,000,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,014,300.00</b>	<b>16,000,000.00</b>	<b>6,153,000.00</b>	<b>14,000,000.00</b>	-
22020701	FINANCIAL CONSULTING	5,000,000.00	5,000,000.00	300,000.00	5,000,000.00	-
22020703	LEGAL SERVICES	-	10,000,000.00	5,520,000.00	8,000,000.00	-
22020711	OTHER CONSULTING SERVICES	14,300.00	1,000,000.00	333,000.00	1,000,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,987,840.00</b>	<b>10,500,000.00</b>	<b>10,211,275.00</b>	<b>13,000,000.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	7,880,640.00	8,000,000.00	7,998,450.00	10,000,000.00	-
22020803	PLANT/GENERATOR FUEL COST	2,107,200.00	2,500,000.00	2,212,825.00	3,000,000.00	-

MDA: 051701800100 - KWARA STATE POLYTECHNIC, ILORIN

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>17,113,953.16</b>	<b>16,500,000.00</b>	<b>16,090,221.88</b>	<b>22,500,000.00</b>	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,194,824.71	1,500,000.00	1,500,000.00	2,500,000.00	-
22020902	INSURANCE PREMIUM	15,919,128.45	15,000,000.00	14,590,221.88	20,000,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>139,826,577.30</b>	<b>174,250,000.00</b>	<b>126,096,200.37</b>	<b>309,359,500.00</b>	-
22021001	REFRESHMENT & MEALS	5,915,610.00	8,000,000.00	4,314,433.37	8,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	11,430,019.00	25,000,000.00	21,099,278.00	91,359,500.00	-
22021003	PUBLICITY & ADVERTISEMENTS	4,728,510.00	8,000,000.00	7,410,297.13	9,000,000.00	-
22021006	POSTAGES & COURIER SERVICES	203,275.00	250,000.00	231,500.00	1,000,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,198,500.00	4,000,000.00	3,461,880.00	5,000,000.00	-
22021009	SPORTING ACTIVITIES	73,421,205.80	25,000,000.00	14,474,480.00	15,000,000.00	-
22021010	DIRECT TEACHING & LABORATORY COST	1,175,340.00	2,000,000.00	585,000.00	5,000,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	350,000.00	1,000,000.00	-	1,000,000.00	-
22021016	OPERATIONAL EXPENSES	4,788,785.00	6,000,000.00	5,989,230.00	9,500,000.00	-
22021019	INCIDENTIAL EXPENSES	6,830,732.50	16,000,000.00	15,973,141.00	30,000,000.00	-
22021022	MEETING/VISITATION	6,451,700.00	9,000,000.00	8,997,316.87	12,000,000.00	-
22021037	MATRICULATION, CONVOCATION & ACCREDITATION EXPENSES	983,000.00	10,000,000.00	8,138,250.00	20,000,000.00	-
22021046	ENTERPRENEURSHIP CONSUMABLES	20,349,900.00	50,000,000.00	35,421,394.00	52,500,000.00	-
22021047	ALUMNA (GRADUATE SUPPORT)	-	10,000,000.00	-	50,000,000.00	-

MDA:

051701900100 - KWARA STATE COLLEGE OF EDUCATION, ORO

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>136,051,374.35</b>	<b>347,405,560.00</b>	<b>199,710,440.00</b>	<b>320,004,660.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>136,051,374.35</b>	<b>347,405,560.00</b>	<b>199,710,440.00</b>	<b>320,004,660.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>136,051,374.35</b>	<b>347,405,560.00</b>	<b>199,710,440.00</b>	<b>320,004,660.00</b>	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>87,651,400.00</b>	<b>204,933,500.00</b>	<b>114,172,690.00</b>	<b>188,294,100.00</b>	-
12020411	INSURANCE FEES	569,000.00	1,100,000.00	789,500.00	950,000.00	-
12020433	ALUMNI FEES	-	-	-	1,235,000.00	-
12020434	CAUTION FEES	1,926,500.00	6,650,000.00	3,433,000.00	6,550,000.00	-
12020435	OTHER SUNDRIES FEES	50,285,700.00	74,310,000.00	65,425,150.00	59,748,600.00	-
12020448	DEVELOPMENT LEVIES/FEES	4,640,200.00	11,530,000.00	6,363,600.00	10,330,000.00	-
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	26,299,200.00	101,946,500.00	32,208,440.00	100,986,500.00	-
12020453	APPLICATION FEES	1,853,900.00	4,150,000.00	2,786,000.00	3,850,000.00	-
12020465	SPORTS/RECREATIONAL FACILITIES FEES	1,954,500.00	4,878,000.00	3,167,000.00	4,275,000.00	-
12020477	CONTRACT AGREEMENT FEES	122,400.00	369,000.00	-	369,000.00	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>8,428,000.00</b>	<b>8,011,060.00</b>	<b>3,110,900.00</b>	<b>6,159,560.00</b>	-
12020601	SALES OF JOURNAL & PUBLICATIONS	1,303,300.00	5,150,000.00	1,784,500.00	3,850,000.00	-
12020603	SALES OF I D CARDS	884,700.00	1,680,000.00	1,312,100.00	1,630,000.00	-
12020606	SALES OF APPLICATION FORMS	6,240,000.00	1,181,060.00	14,300.00	679,560.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>39,971,974.35</b>	<b>134,461,000.00</b>	<b>82,426,850.00</b>	<b>125,551,000.00</b>	-
12020707	EARNINGS FROM MEDICAL SERVICES	3,403,000.00	4,700,000.00	2,747,000.00	4,400,000.00	-
12020713	EARNINGS FROM LIBRARY SERVICES	1,179,900.00	3,145,000.00	1,992,700.00	2,885,000.00	-
12020714	EARNINGS FROM ICT SERVICES	9,622,000.00	17,550,000.00	12,407,000.00	14,600,000.00	-
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	6,108,000.00	23,400,000.00	8,662,000.00	19,400,000.00	-
12020772	EARNINGS FROM POST UTME/PRE-ADMISSION SCREENING	1,279,000.00	4,450,000.00	1,264,000.00	4,450,000.00	-
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	11,739,074.35	69,191,000.00	50,597,150.00	68,391,000.00	-
12020774	EARNINGS FROM TEACHING PRACTICE/KITS AND REGISTRATION	6,541,500.00	11,600,000.00	4,620,000.00	11,000,000.00	-
12020776	EARNINGS FROM UTILITY FEES	99,500.00	425,000.00	137,000.00	425,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>660,234,718.50</b>	<b>766,418,872.00</b>	<b>465,661,682.00</b>	<b>712,796,173.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>530,702,419.10</b>	<b>586,570,573.00</b>	<b>365,515,723.00</b>	<b>586,570,573.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>530,702,419.10</b>	<b>586,570,573.00</b>	<b>365,515,723.00</b>	<b>586,570,573.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>530,702,419.10</b>	<b>586,570,573.00</b>	<b>365,515,723.00</b>	<b>586,570,573.00</b>	-
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	530,702,419.10	586,570,573.00	365,515,723.00	586,570,573.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>129,532,299.40</b>	<b>179,848,299.00</b>	<b>100,145,959.00</b>	<b>126,225,600.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>129,532,299.40</b>	<b>179,848,299.00</b>	<b>100,145,959.00</b>	<b>126,225,600.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,656,403.00</b>	<b>5,280,000.00</b>	<b>4,830,286.00</b>	<b>5,300,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,656,403.00	5,280,000.00	4,830,286.00	5,300,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,205,728.61</b>	<b>6,815,600.00</b>	<b>2,497,322.00</b>	<b>4,015,600.00</b>	-
22020201	ELECTRICITY CHARGES	207,607.61	3,000,000.00	924,322.00	1,500,000.00	-
22020202	TELEPHONE CHARGES	-	15,600.00	-	15,600.00	-
22020203	INTERNET ACCESS CHARGES	2,998,121.00	3,800,000.00	1,573,000.00	2,500,000.00	-

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051701900100 - KWARA STATE COLLEGE OF EDUCATION, ORO

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,462,537.52</b>	<b>24,548,000.00</b>	<b>23,850,474.00</b>	<b>28,360,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	9,807,883.00	10,146,000.00	10,539,660.00	13,500,000.00	-
22020304	MAGAZINES & PERIODICALS	189,250.00	360,000.00	305,000.00	360,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,465,404.52	14,042,000.00	13,005,814.00	14,500,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,144,015.00</b>	<b>21,496,087.00</b>	<b>12,814,960.00</b>	<b>15,300,000.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,017,600.00	12,000,000.00	2,080,570.00	3,500,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	674,150.00	3,000,000.00	642,700.00	800,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	1,196,500.00	2,400,000.00	2,427,350.00	2,500,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	2,873,000.00	1,548,275.00	2,151,275.00	2,500,000.00	-
22020406	OTHER MAINTENANCE SERVICES	3,382,765.00	2,547,812.00	5,513,065.00	6,000,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,645,904.54</b>	<b>2,510,000.00</b>	<b>1,706,200.00</b>	<b>2,000,000.00</b>	-
22020501	LOCAL TRAINING	1,645,904.54	2,510,000.00	1,706,200.00	2,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,302,348.17</b>	<b>1,300,000.00</b>	<b>915,500.00</b>	<b>950,000.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	1,302,348.17	1,300,000.00	915,500.00	950,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,742,000.00</b>	<b>3,000,000.00</b>	<b>2,226,000.00</b>	<b>2,500,000.00</b>	-
22020701	FINANCIAL CONSULTING	2,742,000.00	3,000,000.00	2,226,000.00	2,500,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,150,560.00</b>	<b>6,144,000.00</b>	<b>3,893,700.00</b>	<b>4,600,000.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	4,150,560.00	4,680,000.00	2,029,200.00	2,500,000.00	-
22020803	PLANT/GENERATOR FUEL COST	-	1,464,000.00	1,864,500.00	2,100,000.00	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,872,500.00</b>	<b>9,600,000.00</b>	<b>434,500.00</b>	<b>5,000,000.00</b>	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	600,000.00	-	-	-
22020902	INSURANCE PREMIUM	2,872,500.00	9,000,000.00	434,500.00	5,000,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>74,350,302.56</b>	<b>99,154,612.00</b>	<b>46,977,017.00</b>	<b>58,200,000.00</b>	-
22021001	REFRESHMENT & MEALS	3,941,100.00	4,530,000.00	3,997,650.00	4,200,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	-	1,500,000.00	-	900,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	1,326,031.00	1,000,000.00	344,576.00	500,000.00	-
22021004	MEDICAL EXPENSES - LOCAL	1,274,100.00	6,300,000.00	3,752,300.00	4,500,000.00	-
22021007	WELFARE PACKAGES	12,999,999.29	4,500,000.00	4,020,000.00	4,500,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	650,000.00	162,000.00	200,000.00	-
22021009	SPORTING ACTIVITIES	500,000.00	2,200,000.00	1,094,200.00	1,500,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	300,000.00	600,000.00	1,725,000.00	900,000.00	-
22021016	OPERATIONAL EXPENSES	53,452,972.27	54,912,151.00	31,546,291.00	40,500,000.00	-
22021019	INCIDENTAL EXPENSES	556,100.00	22,962,461.00	335,000.00	500,000.00	-

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Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>372,590,173.00</b>	<b>484,958,400.00</b>	<b>408,266,560.00</b>	<b>526,583,252.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>372,590,173.00</b>	<b>484,958,400.00</b>	<b>408,266,560.00</b>	<b>526,583,252.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>372,590,173.00</b>	<b>484,958,400.00</b>	<b>408,266,560.00</b>	<b>526,583,252.00</b>	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>236,023,843.00</b>	<b>314,937,650.00</b>	<b>243,093,160.00</b>	<b>361,865,952.00</b>	-
12020406	ADMINISTRATIVE CHARGES	24,570,000.00	28,904,000.00	25,582,500.00	29,410,000.00	-
12020413	DEPARTMENTAL FEES	9,797,000.00	6,815,000.00	10,107,000.00	10,872,000.00	-
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	22,000.00	250,000.00	-	250,000.00	-
12020422	COMPUTER TRAINING FEES	1,598,872.00	5,423,000.00	1,490,000.00	5,436,000.00	-
12020430	REGISTRATION FEES	19,025,500.00	26,519,000.00	19,070,500.00	28,671,000.00	-
12020433	ALUMNI FEES	2,214,000.00	3,770,500.00	1,814,000.00	4,623,000.00	-
12020435	OTHER SUNDRIES FEES	97,070,293.00	137,816,100.00	100,586,630.00	164,734,702.00	-
12020448	DEVELOPMENT LEVIES/FEES	5,303,000.00	10,846,000.00	2,990,000.00	7,230,500.00	-
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUAT	64,626,110.00	79,251,550.00	73,870,030.00	93,107,750.00	-
12020453	APPLICATION FEES	4,486,568.00	5,750,000.00	-	7,350,000.00	-
12020465	SPORTS/RECREATIONAL FACILITIES FEES	7,310,500.00	9,592,500.00	7,582,500.00	10,181,000.00	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>4,346,700.00</b>	<b>5,836,500.00</b>	<b>4,678,500.00</b>	<b>5,051,500.00</b>	-
12020602	SALES OF HANDBOOK	1,776,000.00	2,744,500.00	1,556,500.00	3,051,500.00	-
12020603	SALES OF I D CARDS	2,570,700.00	3,092,000.00	3,122,000.00	2,000,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>132,219,630.00</b>	<b>163,584,250.00</b>	<b>160,467,400.00</b>	<b>159,065,800.00</b>	-
12020706	EARNINGS FROM NHIS	9,958,000.00	13,928,000.00	10,014,800.00	15,138,500.00	-
12020707	EARNINGS FROM MEDICAL SERVICES	14,346,480.00	15,455,550.00	14,419,050.00	15,492,600.00	-
12020713	EARNINGS FROM LIBRARY SERVICES	7,865,900.00	9,684,400.00	6,571,500.00	10,690,300.00	-
12020714	EARNINGS FROM ICT SERVICES	986,450.00	6,765,500.00	6,637,400.00	6,722,000.00	-
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	-	280,000.00	530,000.00	-	-
12020766	EARNINGS FROM ENTREPRENEURSHIP DEVELOPMENT	3,463,100.00	3,789,000.00	3,441,000.00	3,436,000.00	-
12020771	EARNINGS FROM BASIC & REMEDIAL STUDIES	1,131,800.00	3,000,000.00	1,224,300.00	3,080,000.00	-
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULT	14,392,800.00	36,215,000.00	43,484,200.00	37,253,900.00	-
12020774	EARNINGS FROM TEACHING PRACTICE/KITS AND REGISTRATION	3,857,200.00	10,404,000.00	13,588,900.00	7,560,000.00	-
12020778	EARNINGS FROM TEACHER REGISTRATION COUNCIL OF NIGERIA	4,437,000.00	10,808,000.00	7,421,000.00	13,139,000.00	-
12020779	EARNINGS FROM SANDWICH PROGRAMMES (DEGREE & NCE)	57,083,900.00	32,611,800.00	40,285,100.00	24,184,500.00	-
12020789	EARNINGS FROM EDUCATIONAL PORTAL	14,697,000.00	20,643,000.00	12,850,150.00	22,369,000.00	-
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>-</b>	<b>600,000.00</b>	<b>27,500.00</b>	<b>600,000.00</b>	-
12020906	RENT ON GOVERNMENT PROPERTIES	-	500,000.00	27,500.00	500,000.00	-
12020907	RENT ON ACADEMIC/MATRIC GOWN	-	100,000.00	-	100,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>1,025,648,391.00</b>	<b>773,444,568.00</b>	<b>675,305,727.00</b>	<b>878,244,689.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>807,698,965.00</b>	<b>624,935,120.00</b>	<b>536,238,931.00</b>	<b>750,985,241.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>807,698,965.00</b>	<b>624,935,120.00</b>	<b>536,238,931.00</b>	<b>750,985,241.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>807,698,965.00</b>	<b>624,935,120.00</b>	<b>536,238,931.00</b>	<b>750,985,241.00</b>	-
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	807,698,965.00	624,935,120.00	536,238,931.00	750,985,241.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>217,949,426.00</b>	<b>148,509,448.00</b>	<b>139,066,796.00</b>	<b>127,259,448.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>217,949,426.00</b>	<b>148,509,448.00</b>	<b>139,066,796.00</b>	<b>127,259,448.00</b>	-
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>5,619,219.00</b>	<b>5,900,000.00</b>	<b>2,707,600.00</b>	<b>2,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,619,219.00	5,900,000.00	2,707,600.00	2,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,310,757.00</b>	<b>13,000,000.00</b>	<b>12,786,046.00</b>	<b>7,000,000.00</b>	-
22020201	ELECTRICITY CHARGES	4,615,757.00	5,000,000.00	4,952,546.00	6,000,000.00	-
22020202	TELEPHONE CHARGES	2,950,000.00	3,000,000.00	2,986,000.00	1,000,000.00	-
22020203	INTERNET ACCESS CHARGES	2,745,000.00	5,000,000.00	4,847,500.00	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,994,479.00</b>	<b>14,300,000.00</b>	<b>13,654,254.00</b>	<b>12,000,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,836,331.00	4,500,000.00	4,400,060.00	4,000,000.00	-
22020304	MAGAZINES & PERIODICALS	-	300,000.00	-	500,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,059,798.00	5,000,000.00	4,772,688.00	3,500,000.00	-

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Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
22020306	PRINTING OF SECURITY DOCUMENTS	2,098,350.00	4,500,000.00	4,481,506.00	4,000,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,478,189.00</b>	<b>7,550,000.00</b>	<b>6,680,107.00</b>	<b>4,050,000.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,542,300.00	2,200,000.00	2,126,150.00	1,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	34,500.00	750,000.00	693,000.00	750,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	5,953,989.00	2,800,000.00	2,390,807.00	1,000,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	219,000.00	800,000.00	582,000.00	800,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	182,500.00	400,000.00	351,450.00	200,000.00	-
22020406	OTHER MAINTENANCE SERVICES	545,900.00	600,000.00	536,700.00	300,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,100,000.00</b>	<b>3,500,000.00</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	-
22020501	LOCAL TRAINING	3,100,000.00	3,500,000.00	3,000,000.00	1,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,507,860.00</b>	<b>10,540,000.00</b>	<b>9,177,134.00</b>	<b>10,540,000.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	6,989,660.00	7,540,000.00	6,530,500.00	8,540,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	2,518,200.00	3,000,000.00	2,646,634.00	2,000,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	<b>120,000.00</b>	<b>40,000.00</b>	<b>120,000.00</b>	-
22020703	LEGAL SERVICES	-	120,000.00	40,000.00	120,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,602,177.00</b>	<b>2,550,000.00</b>	<b>2,439,650.00</b>	<b>1,500,000.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	1,602,177.00	1,800,000.00	1,771,300.00	1,000,000.00	-
22020803	PLANT/GENERATOR FUEL COST	-	750,000.00	668,350.00	500,000.00	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,274,870.00</b>	<b>10,000,000.00</b>	<b>9,708,572.00</b>	<b>9,500,000.00</b>	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,870.00	1,500,000.00	1,400,010.00	1,000,000.00	-
22020902	INSURANCE PREMIUM	6,254,000.00	8,500,000.00	8,308,562.00	8,500,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>162,061,875.00</b>	<b>81,049,448.00</b>	<b>78,873,433.00</b>	<b>79,549,448.00</b>	-
22021001	REFRESHMENT & MEALS	988,000.00	2,000,000.00	1,967,550.00	4,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	5,436,400.00	6,500,000.00	6,029,000.00	6,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	218,400.00	1,500,000.00	1,134,416.00	1,000,000.00	-
22021004	MEDICAL EXPENSES - LOCAL	21,000.00	400,000.00	333,000.00	400,000.00	-
22021009	SPORTING ACTIVITIES	93,000.00	2,500,000.00	1,945,000.00	1,500,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	315,000.00	300,000.00	300,000.00	500,000.00	-
22021016	OPERATIONAL EXPENSES	153,980,075.00	65,349,448.00	64,844,467.00	65,349,448.00	-
22021022	MEETING/VISITATION	1,010,000.00	1,000,000.00	900,000.00	800,000.00	-
22021025	RESEARCH ACTIVITIES	-	1,500,000.00	1,420,000.00	-	-

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051701900300 - KWARA STATE COLLEGE OF EDUCATION, LAFIAGI

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>133,159,685.00</b>	<b>210,913,570.00</b>	<b>118,246,270.00</b>	<b>140,479,900.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>133,159,685.00</b>	<b>210,913,570.00</b>	<b>118,246,270.00</b>	<b>140,479,900.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>133,159,685.00</b>	<b>210,913,570.00</b>	<b>118,246,270.00</b>	<b>140,479,900.00</b>	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>102,529,889.00</b>	<b>118,265,750.00</b>	<b>84,680,180.00</b>	<b>93,418,900.00</b>	-
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	200,000.00	200,000.00	-	200,000.00	-
12020427	TENDER FEES (NON-REFUNDABLE)	290,000.00	200,000.00	-	-	-
12020430	REGISTRATION FEES	4,110,860.00	5,015,000.00	3,574,400.00	3,980,000.00	-
12020434	CAUTION FEES	573,600.00	600,000.00	424,000.00	500,000.00	-
12020435	OTHER SUNDRIES FEES	65,222,224.00	72,055,250.00	51,611,035.00	57,682,900.00	-
12020441	LABORATORY FEES	3,242,800.00	3,964,000.00	2,942,400.00	3,144,000.00	-
12020448	DEVELOPMENT LEVIES/FEES	5,776,700.00	7,036,000.00	4,758,400.00	5,580,000.00	-
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	20,681,605.00	25,172,500.00	18,114,345.00	19,974,000.00	-
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	-	1,050,000.00	1,050,000.00	-	-
12020465	SPORTS/RECREATIONAL FACILITIES FEES	2,432,100.00	2,973,000.00	2,205,600.00	2,358,000.00	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,035,800.00</b>	<b>5,100,000.00</b>	<b>3,253,240.00</b>	<b>4,250,000.00</b>	-
12020601	SALES OF JOURNAL & PUBLICATIONS	573,600.00	600,000.00	380,000.00	500,000.00	-
12020603	SALES OF I D CARDS	430,200.00	1,000,000.00	512,250.00	750,000.00	-
12020606	SALES OF APPLICATION FORMS	1,032,000.00	3,500,000.00	2,360,990.00	3,000,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>26,901,996.00</b>	<b>37,166,000.00</b>	<b>29,179,600.00</b>	<b>41,311,000.00</b>	-
12020701	EARNINGS FROM CONSULTANCY SERVICES	-	-	-	10,000,000.00	-
12020707	EARNINGS FROM MEDICAL SERVICES	4,864,200.00	5,946,000.00	4,412,400.00	4,716,000.00	-
12020713	EARNINGS FROM LIBRARY SERVICES	3,242,800.00	3,964,000.00	2,942,400.00	3,144,000.00	-
12020714	EARNINGS FROM ICT SERVICES	8,107,000.00	9,910,000.00	973,000.00	7,860,000.00	-
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	1,118,398.00	1,000,000.00	7,353,500.00	1,400,000.00	-
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	2,085,898.00	6,945,000.00	6,393,000.00	6,795,000.00	-
12020774	EARNINGS FROM TEACHING PRACTICE/KITS AND REGISTRATION	2,619,500.00	3,455,000.00	2,692,900.00	2,680,000.00	-
12020776	EARNINGS FROM UTILITY FEES	4,864,200.00	5,946,000.00	4,412,400.00	4,716,000.00	-
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>1,692,000.00</b>	<b>1,800,000.00</b>	<b>1,133,250.00</b>	<b>1,500,000.00</b>	-
12020801	RENT ON GOVERNMENT QUARTERS	1,692,000.00	1,800,000.00	1,133,250.00	1,500,000.00	-
<b>120211</b>	<b>INVESTMENT INCOME</b>	-	<b>48,581,820.00</b>	-	-	-
12021101	OPERATING SURPLUS (EXCESS REVENUE TRANSFERRED)	-	48,581,820.00	-	-	-
<b>2</b>	<b>EXPENDITURE</b>	<b>437,075,034.00</b>	<b>456,656,638.00</b>	<b>287,950,341.00</b>	<b>386,222,978.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>377,139,341.00</b>	<b>329,000,000.00</b>	<b>206,412,090.00</b>	<b>304,447,590.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>377,139,341.00</b>	<b>329,000,000.00</b>	<b>206,412,090.00</b>	<b>304,447,590.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>377,139,341.00</b>	<b>329,000,000.00</b>	<b>206,412,090.00</b>	<b>304,447,590.00</b>	-
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	377,139,341.00	329,000,000.00	206,412,090.00	304,447,590.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>59,935,693.00</b>	<b>127,656,638.00</b>	<b>81,538,251.00</b>	<b>81,775,388.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>59,935,693.00</b>	<b>127,656,638.00</b>	<b>81,538,251.00</b>	<b>81,775,388.00</b>	-
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,833,690.00</b>	<b>3,720,000.00</b>	<b>2,022,420.00</b>	<b>3,020,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,833,690.00	3,720,000.00	2,022,420.00	3,020,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,367,493.00</b>	<b>12,674,765.00</b>	<b>10,422,739.00</b>	<b>8,190,150.00</b>	-

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051701900300 - KWARA STATE COLLEGE OF EDUCATION, LAFIAGI

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
22020201	ELECTRICITY CHARGES	526,521.00	4,700,000.00	3,503,974.00	2,700,000.00	-
22020202	TELEPHONE CHARGES	920,150.00	1,314,000.00	1,014,750.00	1,314,000.00	-
22020203	INTERNET ACCESS CHARGES	718,372.00	5,660,765.00	5,660,765.00	3,300,000.00	-
22020205	WATER RATES	202,450.00	1,000,000.00	243,250.00	876,150.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,074,200.00</b>	<b>19,300,000.00</b>	<b>13,112,711.00</b>	<b>13,300,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	153,250.00	9,000,000.00	6,125,850.00	5,000,000.00	-
22020303	NEWSPAPERS	149,400.00	100,000.00	22,900.00	100,000.00	-
22020304	MAGAZINES & PERIODICALS	-	200,000.00	137,200.00	200,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,771,550.00	10,000,000.00	6,826,761.00	8,000,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,762,948.00</b>	<b>9,000,000.00</b>	<b>4,735,260.00</b>	<b>9,000,000.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,127,150.00	2,000,000.00	1,826,900.00	2,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	276,448.00	1,000,000.00	163,500.00	1,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	1,777,650.00	2,000,000.00	1,149,660.00	2,000,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	271,700.00	2,000,000.00	1,282,780.00	2,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	310,000.00	1,500,000.00	188,350.00	1,500,000.00	-
22020406	OTHER MAINTENANCE SERVICES	-	500,000.00	124,070.00	500,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>101,000.00</b>	<b>1,000,000.00</b>	<b>540,000.00</b>	<b>1,000,000.00</b>	-
22020501	LOCAL TRAINING	101,000.00	1,000,000.00	540,000.00	1,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>688,550.00</b>	<b>1,700,000.00</b>	<b>458,100.00</b>	<b>1,700,000.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	606,500.00	1,200,000.00	401,300.00	1,200,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	82,050.00	500,000.00	56,800.00	500,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,610,000.00</b>	<b>3,800,000.00</b>	<b>953,510.00</b>	<b>2,878,000.00</b>	-
22020701	FINANCIAL CONSULTING	810,000.00	800,000.00	650,000.00	1,000,000.00	-
22020702	INFORMATION TECHNOLOGY CONSULTING	1,800,000.00	3,000,000.00	303,510.00	1,878,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,027,740.00</b>	<b>4,752,000.00</b>	<b>3,691,800.00</b>	<b>4,752,000.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	2,853,500.00	2,752,000.00	2,362,500.00	2,752,000.00	-
22020803	PLANT/GENERATOR FUEL COST	2,174,240.00	2,000,000.00	1,329,300.00	2,000,000.00	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>-</b>	<b>2,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	1,000,000.00	-	500,000.00	-
22020902	INSURANCE PREMIUM	-	1,000,000.00	-	500,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>40,470,072.00</b>	<b>69,709,873.00</b>	<b>45,601,711.00</b>	<b>36,935,238.00</b>	-
22021001	REFRESHMENT & MEALS	961,200.00	1,500,000.00	974,890.00	1,500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	12,098,000.00	20,839,235.00	16,081,780.00	10,500,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	934,919.00	500,000.00	270,085.00	500,000.00	-
22021004	MEDICAL EXPENSES - LOCAL	905,070.00	3,000,000.00	2,039,515.00	2,500,000.00	-
22021006	POSTAGES & COURIER SERVICES	1,956,520.00	500,000.00	81,400.00	500,000.00	-
22021007	WELFARE PACKAGES	15,907,563.00	8,470,638.00	4,357,091.00	5,470,638.00	-
22021009	SPORTING ACTIVITIES	-	500,000.00	331,000.00	500,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	80,000.00	500,000.00	465,200.00	500,000.00	-
22021016	OPERATIONAL EXPENSES	7,626,800.00	30,900,000.00	19,869,750.00	10,964,600.00	-
22021017	MONITORING & EVALUATION	-	1,000,000.00	483,000.00	1,000,000.00	-
22021019	INCIDENTIAL EXPENSES	-	1,000,000.00	300,500.00	1,000,000.00	-
22021025	RESEARCH ACTIVITIES	-	1,000,000.00	347,500.00	1,000,000.00	-
22021046	ENTERPRENEURSHIP CONSUMABLES	-	-	-	1,000,000.00	-

MDA:

## 051702100100 - KWARA STATE UNIVERSITY, MALETE (KWASU)

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>1,135,250,053.75</b>	<b>7,107,537,048.00</b>	<b>4,968,212,777.00</b>	<b>6,034,462,750.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,135,250,053.75</b>	<b>7,107,537,048.00</b>	<b>4,968,212,777.00</b>	<b>6,034,462,750.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,135,250,053.75</b>	<b>7,107,537,048.00</b>	<b>4,968,212,777.00</b>	<b>6,034,462,750.00</b>	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>512,249,684.10</b>	<b>3,243,832,122.00</b>	<b>2,689,828,573.00</b>	<b>3,233,625,000.00</b>	-
12020413	DEPARTMENTAL FEES	19,060,004.00	391,940,000.00	359,804,937.00	430,000,000.00	-
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	16,000.00	450,000.00	380,000.00	450,000.00	-
12020419	ACCEPTANCE FEES	158,116,500.00	175,000,000.00	84,181,500.00	269,500,000.00	-
12020420	WELFARE FEES	4,617,762.55	97,985,000.00	57,049,461.00	107,500,000.00	-
12020427	TENDER FEES (NON-REFUNDABLE)	450,000.00	1,000,000.00	750,000.00	1,000,000.00	-
12020430	REGISTRATION FEES	35,380,000.00	195,970,000.00	75,072,734.00	215,000,000.00	-
12020435	OTHER SUNDRIES FEES	11,250,000.00	12,000,000.00	423,500.00	15,400,000.00	-
12020449	BUSINESS/TRADE OPERATING FEES	296,400.00	1,300,000.00	1,050,000.00	1,300,000.00	-
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	215,090,255.00	2,080,905,122.00	1,878,087,549.00	1,884,475,000.00	-
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	61,969,000.00	169,700,000.00	176,054,000.00	180,000,000.00	-
12020465	SPORTS/RECREATIONAL FACILITIES FEES	6,003,762.55	117,582,000.00	56,974,892.00	129,000,000.00	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>13,728,550.00</b>	<b>59,440,000.00</b>	<b>38,379,356.00</b>	<b>62,296,000.00</b>	-
12020603	SALES OF I D CARDS	2,360,550.00	39,194,000.00	24,563,356.00	43,000,000.00	-
12020606	SALES OF APPLICATION FORMS	-	6,800,000.00	3,750,000.00	6,800,000.00	-
12020613	PROCEED FROM HOSTEL	10,908,000.00	11,746,000.00	8,746,000.00	11,746,000.00	-
12020621	PROCEED FROM UNIVERSITY PROCESSED GRANTS	-	1,500,000.00	1,200,000.00	-	-
12020635	PROCEED FROM CONFERENCE/SEMINAR	460,000.00	200,000.00	120,000.00	750,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>609,271,819.65</b>	<b>3,804,264,926.00</b>	<b>2,240,004,848.00</b>	<b>2,738,541,750.00</b>	-
12020707	EARNINGS FROM MEDICAL SERVICES	4,623,662.55	97,985,000.00	56,968,892.00	107,500,000.00	-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	-	200,000.00	115,000.00	1,500,000.00	-
12020713	EARNINGS FROM LIBRARY SERVICES	4,617,762.55	97,985,000.00	56,968,892.00	107,500,000.00	-
12020714	EARNINGS FROM ICT SERVICES	4,632,762.55	195,970,000.00	75,072,734.00	215,000,000.00	-
12020734	EARNINGS FROM POST GRADUATE SCHOOL	158,006,000.00	136,000,000.00	136,754,516.00	144,500,000.00	-
12020735	EARNINGS FROM OTHER REVENUE	79,373,282.00	291,022,927.00	302,876,927.00	240,475,000.00	-
12020737	EARNINGS FROM SIWES	1,507,000.00	16,200,000.00	14,092,000.00	26,880,000.00	-
12020750	EARNINGS FROM TOP-UP DEGREE	275,833,000.00	1,176,225,000.00	590,344,350.00	599,000,000.00	-
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	10,908,000.00	285,785,999.00	274,785,500.00	285,785,000.00	-
12020766	EARNINGS FROM ENTREPRENEURSHIP DEVELOPMENT	-	209,500,000.00	123,482,787.00	215,000,000.00	-
12020767	EARNING FROM DIPLOMA COURSES	-	5,040,000.00	1,670,500.00	-	-
12020768	PROFESSIONAL POSTGRADUATE PROGRAM (PPP)	3,150,000.00	128,300,000.00	52,342,150.00	55,010,000.00	-
12020769	PROFESSIONAL DEGREE PROGRAMME	12,538,300.00	419,800,000.00	159,336,500.00	453,141,750.00	-
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	2,307,550.00	146,768,000.00	5,420,500.00	75,250,000.00	-
12020783	EARNING FROM OTHER SCHOOL PROGRAMMES	51,774,500.00	597,133,000.00	389,773,600.00	212,000,000.00	-
12020795	EARNING FROM CALL DEPOSIT	-	350,000.00	-	-	-

MDA:

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Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURE</b>	<b>4,039,608,222.23</b>	<b>5,843,659,310.00</b>	<b>4,192,738,930.20</b>	<b>6,554,229,743.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,095,652,107.00</b>	<b>2,718,000,000.00</b>	<b>1,599,057,181.33</b>	<b>2,718,000,000.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>2,095,652,107.00</b>	<b>2,718,000,000.00</b>	<b>1,599,057,181.33</b>	<b>2,718,000,000.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,095,652,107.00</b>	<b>2,718,000,000.00</b>	<b>1,599,057,181.33</b>	<b>2,718,000,000.00</b>	-
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	2,095,652,107.00	2,718,000,000.00	1,599,057,181.33	2,718,000,000.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,943,956,115.23</b>	<b>3,125,659,310.00</b>	<b>2,593,681,748.87</b>	<b>3,836,229,743.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>967,956,115.23</b>	<b>1,693,018,167.00</b>	<b>1,165,993,033.68</b>	<b>3,136,229,743.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,201,365.00</b>	<b>60,000,000.00</b>	<b>33,539,035.00</b>	<b>60,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,141,975.00	30,000,000.00	16,743,310.00	30,000,000.00	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,059,390.00	30,000,000.00	16,795,725.00	30,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>65,428,389.77</b>	<b>108,000,000.00</b>	<b>73,352,750.00</b>	<b>120,000,000.00</b>	-
22020201	ELECTRICITY CHARGES	7,478,667.77	18,000,000.00	10,218,010.00	30,000,000.00	-
22020203	INTERNET ACCESS CHARGES	57,949,722.00	90,000,000.00	63,134,740.00	90,000,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,226,217.00</b>	<b>23,400,000.00</b>	<b>14,085,084.00</b>	<b>43,000,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,618,767.00	15,000,000.00	8,409,584.00	20,000,000.00	-
22020302	BOOKS	970,000.00	6,000,000.00	4,188,050.00	20,000,000.00	-
22020303	NEWSPAPERS	1,637,450.00	2,400,000.00	1,487,450.00	3,000,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>40,732,940.00</b>	<b>83,000,000.00</b>	<b>51,289,250.00</b>	<b>90,000,000.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	12,024,350.00	25,000,000.00	14,636,455.00	25,000,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000.00	5,000,000.00	2,887,685.00	5,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	14,662,887.00	18,000,000.00	11,757,005.00	25,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,212,826.00	25,000,000.00	14,631,095.00	25,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	3,332,877.00	10,000,000.00	7,377,010.00	10,000,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,082,252.00</b>	<b>8,500,000.00</b>	<b>6,251,935.00</b>	<b>15,000,000.00</b>	-
22020501	LOCAL TRAINING	6,082,252.00	8,500,000.00	6,251,935.00	15,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,227,600.00</b>	<b>17,000,000.00</b>	<b>10,001,470.00</b>	<b>27,000,000.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	3,727,600.00	10,000,000.00	6,201,380.00	20,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	4,500,000.00	7,000,000.00	3,800,090.00	7,000,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>34,256,841.77</b>	<b>97,000,000.00</b>	<b>44,584,955.00</b>	<b>136,000,000.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	12,187,111.77	40,000,000.00	19,853,510.00	40,000,000.00	-
22020803	PLANT/GENERATOR FUEL COST	22,069,730.00	57,000,000.00	24,731,445.00	96,000,000.00	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>160,386,504.50</b>	<b>186,140,379.00</b>	<b>101,302,222.53</b>	<b>99,587,372.00</b>	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	156,762,558.64	176,553,007.00	84,802,222.53	84,000,000.00	-
22020902	INSURANCE PREMIUM	-	6,087,372.00	6,000,000.00	6,087,372.00	-
22020904	OTHER CRF BANK CHARGES	123,945.86	-	7,000,000.00	6,000,000.00	-
22020905	AUDIT FEES/AUDITING OF ACCOUNT	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>624,414,005.19</b>	<b>1,109,977,788.00</b>	<b>831,586,332.15</b>	<b>2,545,642,371.00</b>	-
22021002	HONORARIUM & SITTING ALLOWANCE	25,544,233.00	80,000,000.00	59,159,430.00	80,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	2,627,170.00	6,000,000.00	4,245,900.00	6,000,000.00	-
22021004	MEDICAL EXPENSES - LOCAL	10,812,528.00	40,000,000.00	24,612,550.00	40,000,000.00	-
22021009	SPORTING ACTIVITIES	3,654,313.00	15,000,000.00	5,654,480.00	15,000,000.00	-

MDA:

051702100100 - KWARA STATE UNIVERSITY, MALETE (Kwasu)

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
22021016	OPERATIONAL EXPENSES	576,964,443.19	937,477,788.00	728,703,677.15	2,373,142,371.00	-
22021019	INCIDENTIAL EXPENSES	4,811,318.00	6,000,000.00	4,269,720.00	6,000,000.00	-
22021025	RESEARCH ACTIVITIES	-	25,500,000.00	4,940,575.00	25,500,000.00	-
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>976,000,000.00</b>	<b>1,432,641,143.00</b>	<b>1,427,688,715.19</b>	<b>700,000,000.00</b>	<b>-</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>976,000,000.00</b>	<b>1,432,641,143.00</b>	<b>1,427,688,715.19</b>	<b>700,000,000.00</b>	<b>-</b>
22030109	ADVANCE TO MDAs	976,000,000.00	1,432,641,143.00	1,427,688,715.19	700,000,000.00	-

MDA: 051702200100 - INTERNATIONAL AVIATION COLLEGE, ILORIN

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>141,805,248.80</b>	<b>420,410,374.00</b>	<b>165,295,673.46</b>	<b>423,394,500.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>141,805,248.80</b>	<b>420,410,374.00</b>	<b>165,295,673.46</b>	<b>423,394,500.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>141,805,248.80</b>	<b>420,410,374.00</b>	<b>165,295,673.46</b>	<b>423,394,500.00</b>	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>138,376,408.80</b>	<b>394,500,000.00</b>	<b>143,495,419.00</b>	<b>400,125,000.00</b>	-
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	138,376,408.80	394,500,000.00	143,495,419.00	400,125,000.00	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>655,000.00</b>	<b>2,250,000.00</b>	<b>395,000.00</b>	<b>2,875,000.00</b>	-
12020606	SALES OF APPLICATION FORMS	655,000.00	2,250,000.00	395,000.00	2,875,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,773,840.00</b>	<b>23,660,374.00</b>	<b>21,405,254.46</b>	<b>20,394,500.00</b>	-
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	1,735,640.00	5,475,000.00	3,120,880.00	6,592,500.00	-
12020776	EARNINGS FROM UTILITY FEES	1,038,200.00	18,185,374.00	18,284,374.46	13,802,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>277,913,112.70</b>	<b>477,095,480.00</b>	<b>286,790,701.85</b>	<b>514,431,635.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>154,226,450.93</b>	<b>163,881,772.00</b>	<b>110,254,270.85</b>	<b>153,203,000.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>154,226,450.93</b>	<b>163,881,772.00</b>	<b>110,254,270.85</b>	<b>153,203,000.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>154,226,450.93</b>	<b>163,881,772.00</b>	<b>110,254,270.85</b>	<b>153,203,000.00</b>	-
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	154,226,450.93	163,881,772.00	110,254,270.85	153,203,000.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>123,686,661.77</b>	<b>313,213,708.00</b>	<b>176,536,431.00</b>	<b>361,228,635.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>123,686,661.77</b>	<b>313,213,708.00</b>	<b>176,536,431.00</b>	<b>361,228,635.00</b>	-
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>4,358,562.00</b>	<b>5,563,750.00</b>	<b>4,477,700.00</b>	<b>5,600,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,358,562.00	5,563,750.00	4,477,700.00	5,600,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,231,600.00</b>	<b>14,264,000.00</b>	<b>6,669,540.63</b>	<b>13,820,000.00</b>	-
22020201	ELECTRICITY CHARGES	5,200,000.00	9,200,000.00	4,715,472.63	9,000,000.00	-
22020202	TELEPHONE CHARGES	449,000.00	2,004,000.00	640,000.00	2,000,000.00	-
22020203	INTERNET ACCESS CHARGES	1,204,000.00	2,520,000.00	952,740.00	2,100,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	378,600.00	540,000.00	361,328.00	720,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,185,065.00</b>	<b>7,088,000.00</b>	<b>3,693,622.50</b>	<b>7,136,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,623,750.00	5,000,000.00	2,775,600.00	5,000,000.00	-
22020303	NEWSPAPERS	184,800.00	438,000.00	28,000.00	486,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,376,515.00	1,650,000.00	890,022.50	1,650,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>39,096,023.51</b>	<b>99,196,400.00</b>	<b>45,964,990.86</b>	<b>207,424,187.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,102,740.00	1,580,000.00	716,550.00	1,512,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	951,170.00	1,500,000.00	21,900.00	2,000,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	1,082,060.00	4,000,000.00	1,304,166.00	5,000,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,148,090.00	1,250,000.00	540,400.00	1,600,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,171,740.00	1,750,000.00	2,023,100.00	3,147,000.00	-
22020406	OTHER MAINTENANCE SERVICES	1,436,330.00	5,000,000.00	825,695.00	6,000,000.00	-
22020407	MAINTENANCE OF AIRCRAFTS	32,203,893.51	84,116,400.00	40,533,179.86	188,165,187.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,175,000.00</b>	<b>78,655,272.00</b>	<b>40,728,597.50</b>	<b>16,800,000.00</b>	-
22020501	LOCAL TRAINING	2,175,000.00	4,415,000.00	4,090,628.75	6,400,000.00	-
22020502	INTERNATIONAL TRAINING	-	74,240,272.00	36,637,968.75	10,400,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,118,410.00</b>	<b>4,953,400.00</b>	<b>3,167,390.00</b>	<b>4,718,400.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	3,278,400.00	3,278,400.00	2,201,850.00	3,278,400.00	-
22020605	CLEANING & FUMIGATION SERVICES	1,840,010.00	1,675,000.00	965,540.00	1,440,000.00	-

MDA: 051702200100 - INTERNATIONAL AVIATION COLLEGE, ILORIN

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,244,116.99</b>	<b>5,750,000.00</b>	<b>2,642,700.00</b>	<b>10,000,000.00</b>	-
22020701	FINANCIAL CONSULTING	-	1,000,000.00	-	5,000,000.00	-
22020703	LEGAL SERVICES	3,244,116.99	4,750,000.00	2,642,700.00	5,000,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,737,973.02</b>	<b>24,544,000.00</b>	<b>15,223,575.00</b>	<b>24,825,048.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	1,185,973.02	1,664,000.00	589,400.00	2,625,048.00	-
22020803	PLANT/GENERATOR FUEL COST	5,137,000.00	7,980,000.00	7,712,600.00	9,000,000.00	-
22020804	AIRCRAFT FUEL COST	5,415,000.00	14,900,000.00	6,921,575.00	13,200,000.00	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,082,315.75</b>	<b>16,735,000.00</b>	<b>10,121,280.35</b>	<b>19,720,000.00</b>	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	442,747.47	500,000.00	380,181.71	1,000,000.00	-
22020902	INSURANCE PREMIUM	8,639,568.28	16,235,000.00	9,741,098.64	18,720,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>37,457,595.50</b>	<b>56,463,886.00</b>	<b>43,847,034.16</b>	<b>51,185,000.00</b>	-
22021001	REFRESHMENT & MEALS	5,494,700.00	5,678,850.00	6,372,930.31	9,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	11,300,000.00	13,300,000.00	11,800,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	5,201,950.00	4,550,000.00	1,175,300.00	2,500,000.00	-
22021004	MEDICAL EXPENSES - LOCAL	746,400.00	2,100,000.00	1,019,293.00	2,500,000.00	-
22021006	POSTAGES & COURIER SERVICES	2,863,184.76	11,306,036.00	4,876,129.35	3,500,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	500,000.00	98,000.00	150,000.00	-
22021016	OPERATIONAL EXPENSES	22,151,360.74	21,029,000.00	17,005,381.50	21,735,000.00	-

MDA: 051705400100 - KWARA STATE TEACHING SERVICE COMMISSION

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURE</b>	<b>5,478,126,128.74</b>	<b>6,642,533,846.00</b>	<b>4,362,474,912.15</b>	<b>6,138,233,846.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,472,325,633.17</b>	<b>6,616,982,910.00</b>	<b>4,350,067,385.22</b>	<b>6,116,982,910.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>5,472,325,633.17</b>	<b>6,616,982,910.00</b>	<b>4,350,067,385.22</b>	<b>6,116,982,910.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,472,325,633.17</b>	<b>6,616,982,910.00</b>	<b>4,350,067,385.22</b>	<b>6,116,982,910.00</b>	-
21010101	SALARY	5,472,325,633.17	6,616,982,910.00	4,350,067,385.22	6,116,982,910.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,800,495.57</b>	<b>25,550,936.00</b>	<b>12,407,526.93</b>	<b>21,250,936.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,800,495.57</b>	<b>25,550,936.00</b>	<b>12,407,526.93</b>	<b>21,250,936.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>1,500,000.00</b>	-	<b>1,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	1,500,000.00	-	1,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>114,000.00</b>	<b>114,000.00</b>	<b>85,500.00</b>	<b>114,000.00</b>	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	114,000.00	114,000.00	85,500.00	114,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,071,176.62</b>	<b>1,399,075.00</b>	<b>1,057,639.56</b>	<b>1,399,075.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	725,075.00	525,075.00	393,806.25	525,075.00	-
22020303	NEWSPAPERS	174,000.00	174,000.00	130,500.00	174,000.00	-
22020304	MAGAZINES & PERIODICALS	82,500.00	100,000.00	66,666.64	100,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,089,601.62	600,000.00	466,666.67	600,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>605,300.00</b>	<b>746,000.00</b>	<b>605,491.63</b>	<b>746,000.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	306,000.00	306,000.00	229,500.00	306,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	274,800.00	240,000.00	180,000.00	240,000.00	-
22020406	OTHER MAINTENANCE SERVICES	24,500.00	200,000.00	195,991.63	200,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>3,000,000.00</b>	<b>1,262,500.00</b>	<b>2,000,000.00</b>	-
22020501	LOCAL TRAINING	-	3,000,000.00	1,262,500.00	2,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>83,333.34</b>	<b>100,000.00</b>	<b>74,999.97</b>	<b>100,000.00</b>	-
22020605	CLEANING & FUMIGATION SERVICES	83,333.34	100,000.00	74,999.97	100,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	<b>2,500,000.00</b>	-	<b>2,000,000.00</b>	-
22020701	FINANCIAL CONSULTING	-	1,500,000.00	-	1,000,000.00	-
22020702	INFORMATION TECHNOLOGY CONSULTING	-	1,000,000.00	-	1,000,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,102,886.00</b>	<b>931,512.00</b>	<b>698,634.00</b>	<b>931,512.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	682,886.00	691,512.00	518,634.00	691,512.00	-
22020803	PLANT/GENERATOR FUEL COST	420,000.00	240,000.00	180,000.00	240,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,823,799.61</b>	<b>15,260,349.00</b>	<b>8,622,761.77</b>	<b>12,960,349.00</b>	-
22021001	REFRESHMENT & MEALS	386,000.00	200,000.00	150,000.02	200,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	36,716.70	250,000.00	240,000.00	1,000,000.00	-
22021006	POSTAGES & COURIER SERVICES	60,000.00	60,000.00	45,000.00	60,000.00	-
22021009	SPORTING ACTIVITIES	25,000.00	300,000.00	-	1,000,000.00	-
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	500,000.00	500,000.00	-	500,000.00	-
22021013	PROMOTION (SERVICE WIDE)	-	500,000.00	-	500,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	25,000.00	150,000.00	-
22021016	OPERATIONAL EXPENSES	416,082.91	350,349.00	262,761.75	550,349.00	-
22021017	MONITORING & EVALUATION	-	7,000,000.00	2,000,000.00	3,000,000.00	-
22021019	INCIDENTAL EXPENSES	300,000.00	6,000,000.00	5,900,000.00	6,000,000.00	-

MDA:

## 051705500100 - INTERNATIONAL VOCATIONAL TECHNICAL ENTREPRENEURSHIP COLLEGE (IVTEC)

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>43,636,039.17</b>	<b>26,859,238.00</b>	<b>11,865,260.75</b>	<b>56,142,667.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>43,636,039.17</b>	<b>26,859,238.00</b>	<b>11,865,260.75</b>	<b>56,142,667.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>43,636,039.17</b>	<b>26,859,238.00</b>	<b>11,865,260.75</b>	<b>56,142,667.00</b>	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>43,622,339.17</b>	<b>25,561,064.00</b>	<b>11,511,587.75</b>	<b>52,752,667.00</b>	-
12020411	INSURANCE FEES	-	547,200.00	122,400.00	1,704,000.00	-
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	-	52,500.00	20,000.00	52,500.00	-
12020427	TENDER FEES (NON-REFUNDABLE)	-	-	-	600,000.00	-
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	43,622,339.17	24,961,364.00	11,369,187.75	50,396,167.00	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>13,700.00</b>	<b>698,174.00</b>	<b>207,673.00</b>	<b>2,130,000.00</b>	-
12020603	SALES OF I D CARDS	-	228,000.00	51,000.00	670,000.00	-
12020606	SALES OF APPLICATION FORMS	13,700.00	470,174.00	156,673.00	1,460,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>-</b>	<b>600,000.00</b>	<b>146,000.00</b>	<b>1,260,000.00</b>	-
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	-	600,000.00	146,000.00	1,260,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>96,529,905.16</b>	<b>206,859,238.00</b>	<b>73,365,752.38</b>	<b>316,284,278.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>66,330,500.43</b>	<b>100,104,259.00</b>	<b>50,088,888.90</b>	<b>131,577,688.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>66,330,500.43</b>	<b>100,104,259.00</b>	<b>50,088,888.90</b>	<b>131,577,688.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>66,330,500.43</b>	<b>100,104,259.00</b>	<b>50,088,888.90</b>	<b>131,577,688.00</b>	-
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	66,330,500.43	100,104,259.00	50,088,888.90	131,577,688.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,199,404.73</b>	<b>106,754,979.00</b>	<b>23,276,863.48</b>	<b>184,706,590.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,199,404.73</b>	<b>106,754,979.00</b>	<b>23,276,863.48</b>	<b>184,706,590.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,088,117.00</b>	<b>8,240,000.00</b>	<b>325,900.90</b>	<b>5,000,000.00</b>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,088,117.00	2,740,000.00	325,900.90	5,000,000.00	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	5,500,000.00	-	-	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,801,768.27</b>	<b>4,928,853.00</b>	<b>2,166,890.00</b>	<b>7,516,485.00</b>	-
22020201	ELECTRICITY CHARGES	-	-	-	2,400,000.00	-
22020202	TELEPHONE CHARGES	286,568.27	112,368.00	80,940.00	300,000.00	-
22020203	INTERNET ACCESS CHARGES	2,850,000.00	3,990,000.00	1,822,850.00	3,990,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	665,200.00	826,485.00	263,100.00	826,485.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,093,720.08</b>	<b>16,552,481.00</b>	<b>1,540,220.00</b>	<b>25,267,030.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	940,650.08	603,472.00	221,440.00	1,000,000.00	-
22020302	BOOKS	2,297,500.00	2,000,000.00	-	3,000,000.00	-
22020303	NEWSPAPERS	8,450.00	53,100.00	28,000.00	268,800.00	-
22020304	MAGAZINES & PERIODICALS	-	365,000.00	48,200.00	365,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	566,800.00	2,730,000.00	241,105.00	2,730,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	16,490.00	350,000.00	270,825.00	1,000,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	-	5,370,429.00	89,000.00	7,822,750.00	-
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	5,263,830.00	5,080,480.00	641,650.00	9,080,480.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,657,425.00</b>	<b>12,657,760.00</b>	<b>1,596,104.00</b>	<b>14,657,760.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	449,155.00	2,575,000.00	783,155.00	2,575,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	965,000.00	-	965,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	609,570.00	1,594,760.00	241,400.00	3,594,760.00	-

MDA:

## 051705500100 - INTERNATIONAL VOCATIONAL TECHNICAL ENTREPRENEURSHIP COLLEGE (IVTEC)

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	24,000.00	3,293,000.00	420,549.00	3,293,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	574,700.00	3,680,000.00	151,000.00	3,680,000.00	-
22020406	OTHER MAINTENANCE SERVICES	-	550,000.00	-	550,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>40,185.00</b>	<b>5,900,000.00</b>	<b>-</b>	<b>10,900,000.00</b>	<b>-</b>
22020501	LOCAL TRAINING	40,185.00	5,900,000.00	-	10,900,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,472,120.00</b>	<b>3,830,000.00</b>	<b>1,151,300.00</b>	<b>3,830,000.00</b>	<b>-</b>
22020601	SECURITY SERVICES/EXPENSES	23,000.00	960,000.00	-	960,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	2,449,120.00	2,870,000.00	1,151,300.00	2,870,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>850,000.00</b>	<b>2,500,000.00</b>	<b>1,318,800.00</b>	<b>2,500,000.00</b>	<b>-</b>
22020704	ENGINEERING SERVICES	-	500,000.00	868,800.00	500,000.00	-
22020711	OTHER CONSULTING SERVICES	850,000.00	2,000,000.00	450,000.00	2,000,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,452,130.00</b>	<b>3,928,570.00</b>	<b>1,929,940.00</b>	<b>6,558,000.00</b>	<b>-</b>
22020801	MOTOR VEHICLE FUEL COST	837,530.00	760,870.00	465,100.00	1,800,000.00	-
22020803	PLANT/GENERATOR FUEL COST	3,614,600.00	3,167,700.00	1,464,840.00	4,758,000.00	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,255,538.38</b>	<b>6,542,315.00</b>	<b>1,105,028.58</b>	<b>6,542,315.00</b>	<b>-</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	155,538.38	192,315.00	105,028.58	192,315.00	-
22020902	INSURANCE PREMIUM	-	3,850,000.00	-	3,850,000.00	-
22020905	AUDIT FEES/AUDITING OF ACCOUNT	2,100,000.00	2,500,000.00	1,000,000.00	2,500,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,488,401.00</b>	<b>41,675,000.00</b>	<b>12,142,680.00</b>	<b>101,935,000.00</b>	<b>-</b>
22021001	REFRESHMENT & MEALS	1,086,800.00	1,200,000.00	168,250.00	1,200,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	-	1,000,000.00	210,000.00	1,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	1,180,941.00	2,000,000.00	1,036,500.00	4,000,000.00	-
22021006	POSTAGES & COURIER SERVICES	21,010.00	140,000.00	11,500.00	200,000.00	-
22021007	WELFARE PACKAGES	614,650.00	5,400,000.00	937,800.00	12,000,000.00	-
22021009	SPORTING ACTIVITIES	-	200,000.00	-	200,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	1,000,000.00	210,000.00	200,000.00	-
22021016	OPERATIONAL EXPENSES	-	7,160,000.00	1,519,000.00	8,160,000.00	-
22021022	MEETING/VISITATION	690,000.00	10,350,000.00	6,391,410.00	10,350,000.00	-
22021025	RESEARCH ACTIVITIES	-	5,000,000.00	-	5,000,000.00	-
22021027	PROGRAMMES/ACTIVITIES	500,000.00	6,225,000.00	142,000.00	8,225,000.00	-
22021037	MATRICULATION, CONVOCATION & ACCREDITATION EXPENSES	395,000.00	2,000,000.00	1,516,220.00	5,000,000.00	-
22021047	ALUMNA (GRADUATE SUPPORT)	-	-	-	46,400,000.00	-

MDA: 051705600100 - KWARA STATE SCHOLARSHIP BOARD

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURE</b>	<b>1,250,981.00</b>	<b>3,768,019.00</b>	<b>933,121.00</b>	<b>3,600,978.00</b>	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,250,981.00</b>	<b>3,768,019.00</b>	<b>933,121.00</b>	<b>3,600,978.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,250,981.00</b>	<b>3,768,019.00</b>	<b>933,121.00</b>	<b>3,600,978.00</b>	-
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>345,000.00</b>	<b>1,000,000.00</b>	<b>295,000.00</b>	<b>1,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	345,000.00	1,000,000.00	295,000.00	1,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	<b>120,000.00</b>	-	<b>120,000.00</b>	-
22020203	INTERNET ACCESS CHARGES	-	48,000.00	-	48,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	72,000.00	-	72,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>194,678.00</b>	<b>215,800.00</b>	<b>151,679.00</b>	<b>215,800.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	174,678.00	105,200.00	96,021.00	105,200.00	-
22020303	NEWSPAPERS	-	72,000.00	27,953.00	72,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000.00	38,600.00	27,705.00	38,600.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>229,806.00</b>	<b>313,500.00</b>	<b>186,000.00</b>	<b>313,500.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	208,000.00	170,000.00	145,000.00	170,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	-	49,500.00	-	49,500.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	-	70,000.00	41,000.00	70,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	21,806.00	24,000.00	-	24,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>1,167,041.00</b>	-	<b>1,000,000.00</b>	-
22020501	LOCAL TRAINING	-	1,167,041.00	-	1,000,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>27,497.00</b>	<b>281,881.00</b>	<b>95,442.00</b>	<b>281,881.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	-	167,041.00	27,705.00	167,041.00	-
22020803	PLANT/GENERATOR FUEL COST	27,497.00	114,840.00	67,737.00	114,840.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>454,000.00</b>	<b>669,797.00</b>	<b>205,000.00</b>	<b>669,797.00</b>	-
22021001	REFRESHMENT & MEALS	-	80,000.00	-	80,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	-	50,000.00	-	50,000.00	-
22021006	POSTAGES & COURIER SERVICES	-	60,000.00	-	60,000.00	-
22021007	WELFARE PACKAGES	-	300,000.00	195,000.00	300,000.00	-
22021016	OPERATIONAL EXPENSES	454,000.00	179,797.00	10,000.00	179,797.00	-

MDA: 052100100100 - MINISTRY OF HEALTH

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>16,837,133,214.11</b>	<b>10,733,605,854.00</b>	<b>1,659,875,582.04</b>	<b>13,098,012,281.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>17,385,670.00</b>	<b>23,156,133.00</b>	<b>18,066,750.00</b>	<b>23,135,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>17,385,670.00</b>	<b>23,156,133.00</b>	<b>18,066,750.00</b>	<b>23,135,000.00</b>	-
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>6,411,500.00</b>	<b>6,700,000.00</b>	<b>5,569,500.00</b>	<b>7,350,000.00</b>	-
12020135	REGISTRATION OF PATIENT MEDICINE & DRUG STORES LICENCES	4,181,000.00	3,100,000.00	3,213,500.00	3,500,000.00	-
12020151	REGISTRATION OF PRIVATE HOSPITALS/CLINICS	1,888,000.00	3,200,000.00	2,083,500.00	3,500,000.00	-
12020152	REGISTRATION OF TRADITIONAL MEDICINE CENTRES	342,500.00	400,000.00	272,500.00	350,000.00	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>10,639,670.00</b>	<b>12,000,000.00</b>	<b>12,017,250.00</b>	<b>15,000,000.00</b>	-
12020429	REGISTRATION RENEWAL - FEES	10,639,670.00	12,000,000.00	12,017,250.00	15,000,000.00	-
<b>120206</b>	<b>SALES - GENERAL</b>	-	<b>440,000.00</b>	<b>248,000.00</b>	<b>360,000.00</b>	-
12020606	SALES OF APPLICATION FORMS	-	440,000.00	248,000.00	360,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>334,500.00</b>	<b>4,016,133.00</b>	<b>232,000.00</b>	<b>425,000.00</b>	-
12020710	HEALTH RESEARCH ETHICS CLEARANCE	329,500.00	300,000.00	217,000.00	405,000.00	-
12020728	EARNINGS FROM RENAL AND DENTAL SERVICES	-	3,666,133.00	-	-	-
12020784	EARNINGS FROM AMBULANCES HEARSE SERVICES	5,000.00	50,000.00	15,000.00	20,000.00	-
<b>13</b>	<b>AID AND GRANTS</b>	<b>16,812,187,544.11</b>	<b>10,067,317,281.00</b>	<b>1,641,808,832.04</b>	<b>13,067,317,281.00</b>	-
<b>1301</b>	<b>AID</b>	<b>9,591,364,668.11</b>	<b>8,359,740,000.00</b>	<b>1,623,772,452.04</b>	<b>11,359,740,000.00</b>	-
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>3,645,803,515.00</b>	<b>4,000,000,000.00</b>	<b>1,474,870,651.20</b>	<b>4,000,000,000.00</b>	-
13010102	FEDERAL MINISTRY OF HEALTH (NPI ACTIVITIES)	3,645,803,515.00	4,000,000,000.00	1,474,870,651.20	4,000,000,000.00	-
<b>130102</b>	<b>FOREIGN AIDS</b>	<b>5,945,561,153.11</b>	<b>4,359,740,000.00</b>	<b>148,901,800.84</b>	<b>7,359,740,000.00</b>	-
13010201	NEGLECTED TROPICAL DISEASES	5,861,331,663.11	4,259,740,000.00	41,398,936.52	7,259,740,000.00	-
13010202	UNICEF SUPPORT CHILD SURVIVAL PROGRAMME	84,229,490.00	100,000,000.00	107,502,864.32	100,000,000.00	-
<b>1302</b>	<b>GRANTS</b>	<b>7,220,822,876.00</b>	<b>1,707,577,281.00</b>	<b>18,036,380.00</b>	<b>1,707,577,281.00</b>	-
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>6,976,382,876.00</b>	<b>1,691,528,049.00</b>	<b>18,036,380.00</b>	<b>1,691,528,049.00</b>	-
13020312	PEPFAR CONTRIBUTION FOR THE CONTROL OF HIV/AIDS	-	385,310,547.00	-	385,310,547.00	-
13020315	GLOBAL FUND SUPPORT ON MALARIA AND HIV/AIDS	5,976,382,876.00	306,217,502.00	18,036,380.00	306,217,502.00	-
13020317	FGN COVID-19 INTERVENTION FACILITY TO STATE GOVERNMENT	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00	-
<b>130204</b>	<b>FOREIGN GRANTS</b>	<b>244,440,000.00</b>	<b>16,049,232.00</b>	-	<b>16,049,232.00</b>	-
13020407	ACCELERATING NUTRITION RESULTS IN NIGERIA PROJECTS (ANRIN) - GLOBAL FINANCING FACILITY GRANT. (WORLD BANK IDA) FOOD AND NUTRITION	244,440,000.00	16,049,232.00	-	16,049,232.00	-
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>7,560,000.00</b>	<b>643,132,440.00</b>	-	<b>7,560,000.00</b>	-
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>7,560,000.00</b>	<b>643,132,440.00</b>	-	<b>7,560,000.00</b>	-
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>7,560,000.00</b>	<b>643,132,440.00</b>	-	<b>7,560,000.00</b>	-
14030205	ACCELERATING NUTRITION RESULTS IN NIGERIA PROJECTS (ANRIN) (WORLD BANK IDA-INTERNATIONAL DEVELOPMENT ASSOCIATION) FOOD AND NUTRITION	7,560,000.00	643,132,440.00	-	7,560,000.00	-

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Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURE</b>	<b>20,773,697,403.71</b>	<b>16,092,431,165.76</b>	<b>4,643,287,837.55</b>	<b>15,379,371,058.00</b>	<b>1,235,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,879,639,976.58</b>	<b>2,495,365,252.00</b>	<b>1,915,396,293.60</b>	<b>2,925,646,403.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>2,879,639,976.58</b>	<b>2,495,365,252.00</b>	<b>1,915,396,293.60</b>	<b>2,925,646,403.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,879,639,976.58</b>	<b>2,495,365,252.00</b>	<b>1,915,396,293.60</b>	<b>2,925,646,403.00</b>	-
21010101	SALARY	2,879,639,976.58	2,495,365,252.00	1,915,396,293.60	2,925,646,403.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,560,924.74</b>	<b>466,725,388.00</b>	<b>193,052,384.00</b>	<b>252,350,137.00</b>	<b>200,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,560,924.74</b>	<b>466,725,388.00</b>	<b>193,052,384.00</b>	<b>252,350,137.00</b>	<b>200,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,715,000.00</b>	<b>3,000,000.00</b>	<b>915,000.00</b>	<b>2,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,715,000.00	3,000,000.00	915,000.00	2,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.09</b>	<b>360,000.00</b>	<b>256,666.68</b>	<b>360,000.00</b>	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.09	360,000.00	256,666.68	360,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,784,679.92</b>	<b>3,692,480.00</b>	<b>2,664,547.99</b>	<b>4,092,480.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,019,879.96	1,319,880.00	953,245.33	1,519,880.00	-
22020302	BOOKS	-	35,000.00	23,336.00	35,000.00	-
22020303	NEWSPAPERS	350,000.00	622,800.00	438,533.33	622,800.00	-
22020304	MAGAZINES & PERIODICALS	414,800.00	514,800.00	366,100.00	514,800.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	999,999.96	1,200,000.00	883,333.33	1,400,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,065,432.00</b>	<b>2,473,392.00</b>	<b>1,783,714.00</b>	<b>2,847,392.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,088,040.00	1,200,000.00	855,670.00	1,350,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	406,992.00	406,992.00	305,244.00	606,992.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	400,000.00	420,000.00	311,000.00	420,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	170,400.00	170,400.00	127,800.00	370,400.00	-
22020406	OTHER MAINTENANCE SERVICES	-	276,000.00	184,000.00	100,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>250,000.00</b>	<b>6,000,000.00</b>	-	<b>3,500,000.00</b>	-
22020501	LOCAL TRAINING	250,000.00	6,000,000.00	-	3,500,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.13</b>	<b>400,000.00</b>	<b>283,330.68</b>	<b>500,000.00</b>	-
22020605	CLEANING & FUMIGATION SERVICES	200,000.13	400,000.00	283,330.68	500,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,065,719.92</b>	<b>2,812,551.00</b>	<b>1,965,508.66</b>	<b>3,112,551.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	1,408,723.96	1,755,555.00	1,229,428.33	1,755,555.00	-
22020803	PLANT/GENERATOR FUEL COST	656,995.96	1,056,996.00	736,080.33	1,356,996.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,280,092.68</b>	<b>447,986,965.00</b>	<b>185,183,615.99</b>	<b>235,937,714.00</b>	<b>200,000,000.00</b>
22021001	REFRESHMENT & MEALS	351,960.00	351,960.00	263,970.00	392,359.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	-	1,000,000.00	-	1,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	-	500,000.00	346,004.00	1,500,000.00	-
22021004	MEDICAL EXPENSES - LOCAL	5,000,000.00	25,000,000.00	389,000.00	10,000,000.00	-
22021006	POSTAGES & COURIER SERVICES	120,000.00	120,000.00	90,000.00	220,000.00	-
22021007	WELFARE PACKAGES	-	-	-	1,500,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	-	3,565,005.00	2,376,672.00	3,965,005.00	-
22021017	MONITORING & EVALUATION	1,015,999.96	3,000,000.00	253,999.99	1,000,000.00	-
22021019	INCIDENTIAL EXPENSES	5,900,000.00	12,150,000.00	3,500,000.00	5,000,000.00	-
22021027	PROGRAMMES/ACTIVITIES	-	-	-	8,210,350.00	-

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Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
22021033	AMBULANCE POINTS	1,592,132.72	1,000,000.00	900,000.00	1,000,000.00	-
22021036	HEALTH CARE SERVICES	1,200,000.00	1,200,000.00	900,000.00	2,000,000.00	-
22021044	COVID-19 RESPONSE ACTIVITIES	-	400,000,000.00	176,163,970.00	200,000,000.00	200,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>17,869,496,502.39</b>	<b>13,130,340,525.76</b>	<b>2,534,839,159.95</b>	<b>12,201,374,518.00</b>	<b>1,035,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>459,345,477.09</b>	<b>673,150,000.00</b>	<b>251,906,586.73</b>	<b>1,370,700,000.00</b>	<b>-</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>459,345,477.09</b>	<b>673,150,000.00</b>	<b>251,906,586.73</b>	<b>1,370,700,000.00</b>	<b>-</b>
23010104	PURCHASE OF MOTOR CYCLES	-	-	-	700,000.00	-
23010106	PURCHASE OF VANS	-	35,000,000.00	-	50,000,000.00	-
23010108	PURCHASE OF BUSES	37,824,000.00	58,150,000.00	-	-	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	421,521,477.09	500,000,000.00	251,906,586.73	1,000,000,000.00	-
23010159	PURCHASE OF DRUGS	-	15,000,000.00	-	100,000,000.00	-
23010163	PURCHASE OF LABORATORY EQUIPMENT	-	50,000,000.00	-	10,000,000.00	-
23010172	PURCHASE OF HOSPITAL FURNITURE	-	15,000,000.00	-	210,000,000.00	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>-</b>	<b>639,600,000.00</b>	<b>308,745,279.68</b>	<b>1,727,233,849.00</b>	<b>-</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>639,600,000.00</b>	<b>308,745,279.68</b>	<b>1,727,233,849.00</b>	<b>-</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	639,600,000.00	308,745,279.68	1,000,000,000.00	-
23020135	CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	-	-	-	727,233,849.00	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>411,130,256.19</b>	<b>660,191,029.76</b>	<b>249,883,316.67</b>	<b>505,000,000.00</b>	<b>-</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>411,130,256.19</b>	<b>660,191,029.76</b>	<b>249,883,316.67</b>	<b>505,000,000.00</b>	<b>-</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	407,130,256.19	655,191,029.76	249,883,316.67	500,000,000.00	-
23030128	REHABILITATION / REPAIRS OF HOSPITAL/HEALTH EQUIPMENT	4,000,000.00	5,000,000.00	-	5,000,000.00	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>16,999,020,769.11</b>	<b>11,157,399,496.00</b>	<b>1,724,303,976.87</b>	<b>8,598,440,669.00</b>	<b>1,035,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>16,999,020,769.11</b>	<b>11,157,399,496.00</b>	<b>1,724,303,976.87</b>	<b>8,598,440,669.00</b>	<b>1,035,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	5,000,000.00	-
23050102	COMPUTER SOFTWARE ACQUISITION	-	45,000,000.00	-	50,000,000.00	-
23050106	PROGRAMMES AND ACTIVITIES	179,273,225.00	391,949,775.00	82,495,144.83	270,722,750.00	35,000,000.00
23050112	DONOR ASSISTED PROJECTS /PROGRAMMES	16,819,747,544.11	10,710,449,721.00	1,641,808,832.04	8,272,717,919.00	1,000,000,000.00

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Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				<b>17,869,496,502.39</b>	<b>13,130,340,525.76</b>	<b>2,534,839,159.95</b>	<b>12,201,374,518.00</b>
Purchase of Motor Cycles	130000070103 - Reform of Government and Governance (General)	23010104 - PURCHASE OF MOTOR CYCLES	70761 - Health N. E. C	-	-	-	700,000.00
Purchase of Vans	020000010101 - Societal Re-orientation (General)	23010106 - PURCHASE OF VANS	70761 - Health N. E. C	-	35,000,000.00	-	50,000,000.00
Purchase of Buses	130000070105 - Reform of Government and Governance (General)	23010108 - PURCHASE OF BUSES	70761 - Health N. E. C	37,824,000.00	58,150,000.00	-	-
Purchase of Health/Medical Equipment	040000070101 - Improvement to Human Health (General)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	421,521,477.09	500,000,000.00	251,906,586.73	1,000,000,000.00
Purchase of Drugs	040000040101 - Improvement to Human Health (General)	23010159 - PURCHASE OF DRUGS	70761 - Health N. E. C	-	15,000,000.00	-	100,000,000.00
Purchase of Laboratory Equipment	040000070102 - Improvement to Human Health (General)	23010163 - PURCHASE OF LABORATORY EQUIPMENT	70761 - Health N. E. C	-	50,000,000.00	-	10,000,000.00
Purchase of Hospital Furniture	040000050101 - Improvement to Human Health (General)	23010172 - PURCHASE OF HOSPITAL FURNITURE	70761 - Health N. E. C	-	15,000,000.00	-	210,000,000.00
Construction/Provision of Hospitals/Health Centres	040000130103 - Improvement to Human Health (General)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	-	639,600,000.00	308,745,279.68	1,000,000,000.00
Contractual Obligation for on-going projects	130000050101 - Reform of Government and Governance (General)	23020135 - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70761 - Health N. E. C	-	-	-	727,233,849.00
Rehabilitation/Repair of Hospitals/Health Centres	040000060101 - Improvement to Human Health (General)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - Health N. E. C	407,130,256.19	655,191,029.76	249,883,316.67	500,000,000.00
Rehabilitation/Repair of Hospitals/Health Equipment	040000060102 - Improvement to Human Health (General)	23030128 - REHABILITATION / REPAIRS OF HOSPITAL/HEALTH EQUIPMENT	70761 - Health N. E. C	4,000,000.00	5,000,000.00	-	5,000,000.00
Research and Development	130000270101 - Reform of Government and Governance (General)	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	-	10,000,000.00	-	5,000,000.00
Electronic Documentation	110000040101 - Information Communication and Technology (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70761 - Health N. E. C	-	45,000,000.00	-	50,000,000.00

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## 052100100100 - MINISTRY OF HEALTH

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
Logistic Management Coordinating Unit (LMCU) Programme	040000050104 - Improvement to Human Health (General)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	-	10,000,000.00	-	-
Provision of Nutritional Units and Nutrition Activities	040000100101 - Improvement to Human Health (General)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	-	5,000,000.00	-	28,632,000.00
Vesico Vaginal Fistula (Obstetric Activities)	040000010102 - Improvement to Human Health (General)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	-	2,500,000.00	-	5,000,000.00
State Emergency Routine Immunization Coordination Center (SERICC)	040000180101 - Improvement to Human Health (General)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	69,500,000.00	7,663,000.00	5,000,000.00	5,000,000.00
Basic Health Care Provision Fund (BHCPF)	040000200101 - Improvement to Human Health (General)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	-	100,000,000.00	-	-
Viral Haemoregic Fever	040000030101 - Improvement to Human Health (General)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	5,000,000.00	23,328,500.00	-	10,000,000.00
Respectful Maternity Care	040000010107 - Improvement to Human Health (General)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	-	-	-	50,000,000.00
Disease Control & Health Emergency Response	040000030102 - Improvement to Human Health (General)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	9,461,725.00	20,000,000.00	9,000,000.00	10,000,000.00
Food and Nutrition	040000140103 - Improvement to Human Health (General)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	600,000.00	1,000,000.00	-	5,000,000.00
Maternal, Neonatal and Child Health Week	040000010101 - Improvement to Human Health (General)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	-	20,000,000.00	-	-
Health Management Information System (HMIS)	040000160106 - Improvement to Human Health (General)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	-	5,920,000.00	-	-
Maternal Perinatal Death Surveillance & Response (MPDSR)	040000010106 - Improvement to Human Health (General)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	-	2,000,000.00	450,000.00	10,000,000.00
Traditional and Alternative Medicine Unit	040000040102 - Improvement to Human Health (General)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	-	2,000,000.00	-	2,000,000.00
Kwara Eye Care Programme	040000150103 - Improvement to Human Health (General)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	3,800,000.00	10,000,000.00	4,245,000.00	10,000,000.00

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## 052100100100 - MINISTRY OF HEALTH

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
State Emergency Maternal and Child Health Intervention Center (SEMCHIC)	040000010108 - Improvement to Human Health (General)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	8,249,500.00	10,000,000.00	-	10,000,000.00
Control of River Blindness / Schistosomiasis control programme	040000220101 - Improvement to Human Health (General)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	2,500,000.00	6,000,000.00	-	5,000,000.00
Malaria Free Kwara	040000170105 - Improvement to Human Health (General)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	41,000,000.00	50,000,000.00	34,559,144.83	50,000,000.00
Support for Healthcare Outreach Programme	190000030105 - COVID-19	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	34,802,000.00	30,450,000.00	13,000,000.00	35,000,000.00
Family Planning	040000010105 - Improvement to Human Health (General)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	-	7,539,200.00	400,000.00	5,000,000.00
Programme on Cancer	040000030103 - Improvement to Human Health (General)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	860,000.00	43,503,700.00	-	10,000,000.00
Drug Control Programme (NACOTICS)	040000260101 - Improvement to Human Health (General)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	-	5,045,375.00	2,000,000.00	5,090,750.00
Tuberculosis Control Programme	040000030104 - Improvement to Human Health (General)	23050106 - PROGRAMMES AND ACTIVITIES	70761 - Health N. E. C	3,500,000.00	30,000,000.00	13,841,000.00	15,000,000.00
Federal Ministry of Health (NPI Activities)	040000230102 - Improvement to Human Health (General)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	3,645,803,515.00	4,000,000,000.00	1,474,870,651.20	4,000,000,000.00
Neglected Tropical Diseases	040000220102 - Improvement to Human Health (General)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	5,861,331,663.11	4,259,740,000.00	41,398,936.52	2,457,580,638.00
UNICEF Support Child Survival Programme	040000140102 - Improvement to Human Health (General)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	84,229,490.00	100,000,000.00	107,502,864.32	100,000,000.00
PEPFAR Contribution for the control of HIV/AIDS	040000020103 - Improvement to Human Health (General)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	-	385,310,547.00	-	385,310,547.00

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Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
Global Fund Support on Malaria and HIV/AIDS	040000020104 - Improvement to Human Health (General)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	5,976,382,876.00	306,217,502.00	18,036,380.00	306,217,502.00
FGN COVID-19 Intervention Facility to State Government	190000110106 - COVID-19	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00
Accelerating Nutrition Results in Nigeria Projects (ANRIN) -Global Financing Facility Grant. (World Bank IDA) Food and Nutrition	010000120101 - Economic Empowerment Through Agriculture (General)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	244,440,000.00	16,049,232.00	-	16,049,232.00
Accelerating Nutrition Results in Nigeria Projects (ANRIN) (World Bank IDA-International Development Association) Food and Nutrition	010000120101 - Economic Empowerment Through Agriculture (General)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70761 - Health N. E. C	7,560,000.00	643,132,440.00	-	7,560,000.00

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## 052100200100 - KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURE</b>	<b>110,260,835.00</b>	<b>309,474,626.00</b>	<b>34,293,246.06</b>	<b>154,663,360.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,168,116.00</b>	<b>23,146,907.00</b>	<b>12,126,087.00</b>	<b>16,288,116.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>16,168,116.00</b>	<b>23,146,907.00</b>	<b>12,126,087.00</b>	<b>16,288,116.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,168,116.00</b>	<b>23,146,907.00</b>	<b>12,126,087.00</b>	<b>16,288,116.00</b>	-
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	16,168,116.00	23,146,907.00	12,126,087.00	16,288,116.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,404,807.00</b>	<b>57,240,219.00</b>	<b>11,535,984.06</b>	<b>30,675,244.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,404,807.00</b>	<b>57,240,219.00</b>	<b>11,535,984.06</b>	<b>30,675,244.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>1,600,000.00</b>	-	<b>1,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	1,600,000.00	-	1,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,187,809.20</b>	<b>3,920,000.00</b>	<b>3,439,200.00</b>	<b>4,120,000.00</b>	-
22020201	ELECTRICITY CHARGES	595,977.30	600,000.00	480,000.00	600,000.00	-
22020203	INTERNET ACCESS CHARGES	3,304,532.11	3,000,000.00	2,800,000.00	3,200,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	151,201.61	180,000.00	99,200.00	180,000.00	-
22020205	WATER RATES	136,098.18	140,000.00	60,000.00	140,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,019,143.53</b>	<b>2,514,850.00</b>	<b>1,314,393.00</b>	<b>2,514,850.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,087,999.24	1,333,050.00	1,012,032.00	1,333,050.00	-
22020303	NEWSPAPERS	13,904.95	86,400.00	21,600.00	86,400.00	-
22020304	MAGAZINES & PERIODICALS	89,895.32	95,400.00	61,250.00	95,400.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	827,344.02	1,000,000.00	219,511.00	1,000,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,576,514.63</b>	<b>1,812,000.00</b>	<b>1,262,000.00</b>	<b>2,112,000.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	472,722.04	500,000.00	350,000.00	500,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	500,202.04	500,000.00	490,000.00	500,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	603,590.55	612,000.00	422,000.00	612,000.00	-
22020406	OTHER MAINTENANCE SERVICES	-	200,000.00	-	500,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>242,000.00</b>	<b>2,000,000.00</b>	-	<b>1,000,000.00</b>	-
22020501	LOCAL TRAINING	242,000.00	2,000,000.00	-	1,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>507,570.71</b>	<b>532,600.00</b>	<b>346,000.00</b>	<b>532,600.00</b>	-
22020605	CLEANING & FUMIGATION SERVICES	507,570.71	532,600.00	346,000.00	532,600.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,933,326.27</b>	<b>4,635,794.00</b>	<b>2,242,577.11</b>	<b>4,635,794.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	1,517,421.99	1,843,200.00	752,577.11	1,843,200.00	-
22020803	PLANT/GENERATOR FUEL COST	2,415,904.28	2,792,594.00	1,490,000.00	2,792,594.00	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>33,770.64</b>	<b>2,660,000.00</b>	<b>2,516,813.95</b>	<b>2,660,000.00</b>	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	33,770.64	60,000.00	5,000.00	60,000.00	-
22020902	INSURANCE PREMIUM	-	1,800,000.00	1,711,813.95	1,800,000.00	-
22020905	AUDIT FEES/AUDITING OF ACCOUNT	-	800,000.00	800,000.00	800,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,904,672.02</b>	<b>37,564,975.00</b>	<b>415,000.00</b>	<b>12,100,000.00</b>	-
22021001	REFRESHMENT & MEALS	474,672.02	450,000.00	415,000.00	450,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	-	1,500,000.00	-	1,500,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	1,430,000.00	15,514,975.00	-	5,000,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	100,000.00	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	-	20,000,000.00	-	5,000,000.00	-

MDA: 052100200100 - KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>79,687,912.00</b>	<b>229,087,500.00</b>	<b>10,631,175.00</b>	<b>107,700,000.00</b>	<b>-</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>-</b>	<b>69,087,500.00</b>	<b>4,064,175.00</b>	<b>5,700,000.00</b>	<b>-</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>69,087,500.00</b>	<b>4,064,175.00</b>	<b>5,700,000.00</b>	<b>-</b>
23010104	PURCHASE OF MOTOR CYCLES	-	700,000.00	-	700,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	-	39,250,000.00	-	-	-
23010141	PURCHASE OF OFFICE EQUIPMENT	-	29,137,500.00	4,064,175.00	5,000,000.00	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>79,687,912.00</b>	<b>160,000,000.00</b>	<b>6,567,000.00</b>	<b>102,000,000.00</b>	<b>-</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>79,687,912.00</b>	<b>160,000,000.00</b>	<b>6,567,000.00</b>	<b>102,000,000.00</b>	<b>-</b>
23050102	COMPUTER SOFTWARE ACQUISITION	-	10,000,000.00	-	2,000,000.00	-
23050113	OTHER PROJECTS FUND	79,687,912.00	150,000,000.00	6,567,000.00	100,000,000.00	-

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## 052100200100 - KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				<b>79,687,912.00</b>	<b>229,087,500.00</b>	<b>10,631,175.00</b>	<b>107,700,000.00</b>
Purchase of Motor Cycles	130000070103 - Reform of Government and Governance (General)	23010104 - PURCHASE OF MOTOR CYCLES	70741 - Public Health Services	-	700,000.00	-	700,000.00
Purchase of Motor Vehicles	130000070102 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - Public Health Services	-	39,250,000.00	-	-
Purchase of Office Equipment	130000040107 - Reform of Government and Governance (General)	23010141 - PURCHASE OF OFFICE EQUIPMENT	70741 - Public Health Services	-	29,137,500.00	4,064,175.00	5,000,000.00
Computer Software Acquisition	110000050101 - Information Communication and Technology (General)	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - Public Health Services	-	10,000,000.00	-	2,000,000.00
Take Off Grant	040000210101 - Improvement to Human Health (General)	23050113 - OTHER PROJECTS FUND	70741 - Public Health Services	79,687,912.00	150,000,000.00	6,567,000.00	100,000,000.00

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## 052100300100 - KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>2</b>	<b>EXPENDITURE</b>	<b>35,467,269.96</b>	<b>140,325,831.00</b>	<b>70,224,120.98</b>	<b>130,981,525.00</b>	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>35,467,269.96</b>	<b>140,325,831.00</b>	<b>70,224,120.98</b>	<b>130,981,525.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>35,467,269.96</b>	<b>140,325,831.00</b>	<b>70,224,120.98</b>	<b>130,981,525.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>750,000.00</b>	<b>1,516,000.00</b>	<b>690,000.00</b>	<b>1,516,000.00</b>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	750,000.00	1,516,000.00	690,000.00	1,516,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>420,000.00</b>	<b>420,000.00</b>	<b>315,000.00</b>	<b>420,000.00</b>	-
22020203	INTERNET ACCESS CHARGES	420,000.00	420,000.00	315,000.00	420,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,989,789.11</b>	<b>3,790,600.00</b>	<b>2,806,830.98</b>	<b>3,790,600.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,292,400.00	1,292,400.00	969,300.00	1,292,400.00	-
22020302	BOOKS	249,996.00	250,000.00	187,497.00	250,000.00	-
22020303	NEWSPAPERS	400,000.00	200,000.00	154,100.00	200,000.00	-
22020304	MAGAZINES & PERIODICALS	202,800.00	202,800.00	152,100.00	202,800.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,844,593.11	1,845,400.00	1,343,833.98	1,845,400.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,230,450.00</b>	<b>2,530,800.00</b>	<b>1,890,700.00</b>	<b>2,557,200.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,109,750.00	1,110,000.00	832,500.00	1,110,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	420,000.00	420,000.00	315,000.00	420,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	240,000.00	240,000.00	180,000.00	240,000.00	-
22020406	OTHER MAINTENANCE SERVICES	460,700.00	760,800.00	563,200.00	787,200.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>5,500,000.00</b>	-	<b>3,500,000.00</b>	-
22020501	LOCAL TRAINING	-	5,500,000.00	-	3,500,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>149,400.00</b>	<b>200,000.00</b>	-
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	149,400.00	200,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,504,760.85</b>	<b>3,800,000.00</b>	<b>2,866,340.00</b>	<b>3,800,000.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	2,531,560.85	2,000,000.00	1,512,000.00	2,000,000.00	-
22020803	PLANT/GENERATOR FUEL COST	1,973,200.00	1,800,000.00	1,354,340.00	1,800,000.00	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>956,250.00</b>	<b>1,000,000.00</b>	<b>956,250.00</b>	<b>1,000,000.00</b>	-
22020905	AUDIT FEES/AUDITING OF ACCOUNT	956,250.00	1,000,000.00	956,250.00	1,000,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>22,416,020.00</b>	<b>121,568,431.00</b>	<b>60,549,600.00</b>	<b>114,197,725.00</b>	-
22021001	REFRESHMENT & MEALS	244,800.00	244,800.00	183,600.00	244,800.00	-
22021003	PUBLICITY & ADVERTISEMENTS	-	1,000,000.00	800,000.00	1,000,000.00	-
22021006	POSTAGES & COURIER SERVICES	228,000.00	228,000.00	171,000.00	228,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	24,000.00	100,000.00	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	3,678,220.00	6,000,000.00	4,395,000.00	6,000,000.00	-
22021017	MONITORING & EVALUATION	-	500,000.00	-	1,000,000.00	-
22021021	SPECIAL DAY/CELEBRATIONS	-	500,000.00	-	1,000,000.00	-
22021022	MEETING/VISITATION	-	500,000.00	-	500,000.00	-
22021027	PROGRAMMES/ACTIVITIES	-	-	-	5,000,000.00	-
22021031	STATE EMERGENCY ROUTINE IMMUNIZATION COORDINATION CENTRE (SERICC)	18,241,000.00	31,000,000.00	15,000,000.00	30,670,000.00	-
22021036	HEALTH CARE SERVICES	-	500,000.00	-	500,000.00	-
22021041	COMMUNITY HEALTH INFLUENCERS, PROMOTERS AND SERVICES (CHIPS) PROGRAMME	-	80,995,631.00	40,000,000.00	67,904,925.00	-

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## 052110200100 - KWARA STATE HOSPITAL MANAGEMENT BUREAU

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>448,983,318.00</b>	<b>670,898,945.00</b>	<b>520,471,411.20</b>	<b>1,028,500,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>448,983,318.00</b>	<b>670,898,945.00</b>	<b>520,471,411.20</b>	<b>1,028,500,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>448,983,318.00</b>	<b>670,898,945.00</b>	<b>520,471,411.20</b>	<b>1,028,500,000.00</b>	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>197,827,188.00</b>	<b>234,415,764.00</b>	<b>212,383,913.20</b>	<b>320,000,000.00</b>	-
12020414	BED OCCUPANCY FEES	20,447,479.00	28,340,829.00	19,595,792.00	40,000,000.00	-
12020440	HOSPITAL SERVICE FEES	89,913,952.00	104,000,000.00	103,483,667.20	150,000,000.00	-
12020441	LABORATORY FEES	57,384,050.00	70,000,000.00	57,562,770.00	80,000,000.00	-
12020474	HOSPITAL CARD FEES	30,081,707.00	32,074,935.00	31,741,684.00	50,000,000.00	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>231,173,841.00</b>	<b>400,000,000.00</b>	<b>273,521,740.00</b>	<b>450,000,000.00</b>	-
12020612	PROCEED FROM THE SALES OF DRUGS & MEDICATIONS	231,173,841.00	400,000,000.00	273,521,740.00	450,000,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>19,982,289.00</b>	<b>36,483,181.00</b>	<b>34,565,758.00</b>	<b>258,500,000.00</b>	-
12020706	EARNINGS FROM NHIS	19,982,289.00	20,000,000.00	20,131,058.00	30,000,000.00	-
12020728	EARNINGS FROM RENAL AND DENTAL SERVICES	-	2,333,867.00	7,170,000.00	10,000,000.00	-
12020735	EARNINGS FROM OTHER REVENUE	-	14,149,314.00	7,264,700.00	218,500,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>504,778,997.62</b>	<b>622,886,850.00</b>	<b>501,565,028.48</b>	<b>946,665,600.00</b>	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>504,778,997.62</b>	<b>622,886,850.00</b>	<b>501,565,028.48</b>	<b>946,665,600.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>504,778,997.62</b>	<b>622,886,850.00</b>	<b>501,565,028.48</b>	<b>946,665,600.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	1,000,000.00	-	1,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>517,200.00</b>	<b>517,200.00</b>	<b>387,900.00</b>	<b>517,200.00</b>	-
22020203	INTERNET ACCESS CHARGES	420,000.00	420,000.00	315,000.00	420,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	97,200.00	97,200.00	72,900.00	97,200.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>340,301,494.50</b>	<b>431,788,000.00</b>	<b>365,628,017.56</b>	<b>755,788,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,288,996.00	1,288,000.00	966,003.00	1,288,000.00	-
22020303	NEWSPAPERS	300,000.00	200,000.00	158,336.00	200,000.00	-
22020304	MAGAZINES & PERIODICALS	-	1,300,000.00	866,664.00	1,300,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	2,000,000.00	3,000,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	335,712,498.50	426,000,000.00	361,637,014.56	750,000,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,849,993.00</b>	<b>2,850,000.00</b>	<b>2,137,506.00</b>	<b>2,350,000.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,299,996.00	1,300,000.00	975,003.00	1,300,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	949,997.00	950,000.00	712,503.00	950,000.00	-
22020406	OTHER MAINTENANCE SERVICES	600,000.00	600,000.00	450,000.00	100,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>3,175,000.00</b>	-	<b>3,000,000.00</b>	-
22020501	LOCAL TRAINING	5,000,000.00	3,175,000.00	-	3,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>500,000.00</b>	<b>333,336.00</b>	<b>500,000.00</b>	-
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	500,000.00	333,336.00	500,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>1,196,250.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	-
22020701	FINANCIAL CONSULTING	300,000.00	1,196,250.00	500,000.00	1,000,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,930,382.00</b>	<b>4,430,400.00</b>	<b>3,281,131.00</b>	<b>4,430,400.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	3,130,391.00	3,130,400.00	2,347,801.00	3,130,400.00	-
22020803	PLANT/GENERATOR FUEL COST	799,991.00	1,300,000.00	933,330.00	1,300,000.00	-

MDA: **052110200100 - KWARA STATE HOSPITAL MANAGEMENT BUREAU**

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>151,629,928.12</b>	<b>177,430,000.00</b>	<b>129,297,137.92</b>	<b>178,080,000.00</b>	-
22021001	REFRESHMENT & MEALS	999,999.00	1,000,000.00	743,553.00	1,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	-	500,000.00	320,000.00	500,000.00	-
22021006	POSTAGES & COURIER SERVICES	630,000.00	630,000.00	472,500.00	630,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	100,000.00	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	148,749,929.12	170,000,000.00	125,761,084.92	170,600,000.00	-
22021017	MONITORING & EVALUATION	1,200,000.00	1,200,000.00	-	1,200,000.00	-
22021019	INCIDENTIAL EXPENSES	-	4,000,000.00	2,000,000.00	4,000,000.00	-

MDA: 052110400100 - KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>83,996,400.00</b>	<b>163,221,500.00</b>	<b>79,059,565.00</b>	<b>128,911,500.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>83,996,400.00</b>	<b>163,221,500.00</b>	<b>79,059,565.00</b>	<b>128,911,500.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>83,996,400.00</b>	<b>163,221,500.00</b>	<b>79,059,565.00</b>	<b>128,911,500.00</b>	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>35,460,800.00</b>	<b>67,347,500.00</b>	<b>28,596,500.00</b>	<b>51,145,000.00</b>	-
12020406	ADMINISTRATIVE CHARGES	473,300.00	752,000.00	158,500.00	500,000.00	-
12020419	ACCEPTANCE FEES	2,250,000.00	3,590,000.00	2,170,000.00	2,300,000.00	-
12020434	CAUTION FEES	2,169,000.00	4,416,000.00	1,899,000.00	3,426,000.00	-
12020448	DEVELOPMENT LEVIES/FEES	3,312,500.00	6,060,000.00	2,192,000.00	4,780,000.00	-
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	25,087,000.00	48,113,500.00	20,285,000.00	36,713,000.00	-
12020465	SPORTS/RECREATIONAL FACILITIES FEES	2,169,000.00	4,416,000.00	1,892,000.00	3,426,000.00	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>10,189,500.00</b>	<b>13,828,000.00</b>	<b>14,740,000.00</b>	<b>15,445,000.00</b>	-
12020601	SALES OF JOURNAL & PUBLICATIONS	848,000.00	1,384,000.00	1,649,000.00	4,880,000.00	-
12020603	SALES OF I D CARDS	424,000.00	692,000.00	314,000.00	440,000.00	-
12020606	SALES OF APPLICATION FORMS	5,737,500.00	6,562,000.00	10,422,000.00	6,825,000.00	-
12020615	SALES OF UNIFORMS & OTHERS	3,180,000.00	5,190,000.00	2,355,000.00	3,300,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>38,346,100.00</b>	<b>82,046,000.00</b>	<b>35,723,065.00</b>	<b>62,321,500.00</b>	-
12020707	EARNINGS FROM MEDICAL SERVICES	3,943,000.00	7,879,000.00	3,400,500.00	6,040,000.00	-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	235,600.00	1,590,000.00	512,000.00	900,000.00	-
12020713	EARNINGS FROM LIBRARY SERVICES	3,615,000.00	7,360,000.00	3,165,000.00	5,710,000.00	-
12020714	EARNINGS FROM ICT SERVICES	2,972,000.00	4,792,000.00	2,056,000.00	3,418,000.00	-
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	14,460,000.00	29,440,000.00	12,660,000.00	22,840,000.00	-
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	111,000.00	275,000.00	388,000.00	400,000.00	-
12020798	EARNINGS FROM OTHER SUNDRIES	13,009,500.00	30,710,000.00	13,541,565.00	23,013,500.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>80,244,927.00</b>	<b>180,686,028.00</b>	<b>73,075,076.00</b>	<b>142,113,028.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>23,017,736.00</b>	<b>39,894,926.00</b>	<b>20,185,598.00</b>	<b>35,125,838.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>23,017,736.00</b>	<b>39,894,926.00</b>	<b>20,185,598.00</b>	<b>35,125,838.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>23,017,736.00</b>	<b>39,894,926.00</b>	<b>20,185,598.00</b>	<b>35,125,838.00</b>	-
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	23,017,736.00	39,894,926.00	20,185,598.00	35,125,838.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>57,227,191.00</b>	<b>140,791,102.00</b>	<b>52,889,478.00</b>	<b>106,987,190.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>57,227,191.00</b>	<b>140,791,102.00</b>	<b>52,889,478.00</b>	<b>106,987,190.00</b>	-
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>681,800.00</b>	<b>1,601,580.00</b>	<b>798,000.00</b>	<b>1,646,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	681,800.00	1,601,580.00	798,000.00	1,646,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,241,000.00</b>	<b>6,725,200.00</b>	<b>1,364,050.00</b>	<b>6,776,800.00</b>	-
22020203	INTERNET ACCESS CHARGES	1,088,300.00	6,427,000.00	1,195,050.00	6,580,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	152,700.00	298,200.00	169,000.00	196,800.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,489,787.00</b>	<b>16,889,733.00</b>	<b>7,661,500.00</b>	<b>15,558,700.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	986,450.00	1,755,010.00	978,900.00	1,650,700.00	-
22020302	BOOKS	576,400.00	1,226,400.00	570,000.00	2,098,000.00	-
22020303	NEWSPAPERS	317,600.00	512,720.00	301,200.00	546,000.00	-
22020304	MAGAZINES & PERIODICALS	192,000.00	3,400,000.00	238,000.00	4,160,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	416,600.00	700,000.00	592,000.00	530,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	417,000.00	1,035,000.00	720,000.00	730,000.00	-

MDA: 052110400100 - KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,580,737.00	2,860,603.00	1,576,400.00	2,394,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	3,003,000.00	5,400,000.00	2,685,000.00	3,450,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,576,440.00</b>	<b>12,764,378.00</b>	<b>9,044,700.00</b>	<b>19,181,000.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	753,700.00	1,236,000.00	850,000.00	1,446,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	589,500.00	1,097,100.00	795,900.00	1,150,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	1,446,980.00	2,258,138.00	1,451,900.00	2,250,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,174,640.00	1,740,640.00	1,146,300.00	1,765,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	964,000.00	1,338,000.00	775,100.00	2,070,000.00	-
22020406	OTHER MAINTENANCE SERVICES	3,647,620.00	5,094,500.00	4,025,500.00	10,500,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,031,300.00</b>	<b>9,615,000.00</b>	<b>2,671,500.00</b>	<b>5,500,000.00</b>	-
22020501	LOCAL TRAINING	2,031,300.00	9,615,000.00	2,671,500.00	5,500,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,252,600.00</b>	<b>5,438,900.00</b>	<b>3,244,000.00</b>	<b>4,548,000.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	364,000.00	4,128,000.00	2,474,000.00	3,168,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	888,600.00	1,310,900.00	770,000.00	1,380,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>776,000.00</b>	<b>1,670,000.00</b>	<b>870,000.00</b>	<b>1,670,000.00</b>	-
22020701	FINANCIAL CONSULTING	776,000.00	1,670,000.00	870,000.00	1,670,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,398,800.00</b>	<b>2,736,758.00</b>	<b>1,791,162.00</b>	<b>2,072,720.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	711,700.00	1,565,700.00	911,100.00	995,280.00	-
22020803	PLANT/GENERATOR FUEL COST	687,100.00	1,171,058.00	880,062.00	1,077,440.00	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,109,248.00</b>	<b>5,716,259.00</b>	<b>3,211,837.00</b>	<b>6,030,087.00</b>	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	464,390.00	1,075,591.00	201,390.00	464,390.00	-
22020902	INSURANCE PREMIUM	2,644,858.00	4,640,668.00	3,010,447.00	5,565,697.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>30,670,216.00</b>	<b>77,633,294.00</b>	<b>22,232,729.00</b>	<b>44,003,883.00</b>	-
22021002	HONORARIUM & SITTING ALLOWANCE	3,091,600.00	7,298,000.00	3,430,590.00	6,992,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	305,600.00	599,000.00	385,000.00	900,000.00	-
22021006	POSTAGES & COURIER SERVICES	209,100.00	350,000.00	235,000.00	450,000.00	-
22021007	WELFARE PACKAGES	245,000.00	400,000.00	290,000.00	300,000.00	-
22021009	SPORTING ACTIVITIES	473,000.00	783,000.00	596,000.00	520,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	263,000.00	411,500.00	410,000.00	412,000.00	-
22021016	OPERATIONAL EXPENSES	21,631,674.00	19,119,177.00	11,139,839.00	12,829,883.00	-
22021019	INCIDENTAL EXPENSES	3,999,600.00	43,572,617.00	4,246,300.00	16,200,000.00	-
22021025	RESEARCH ACTIVITIES	451,642.00	5,100,000.00	1,500,000.00	5,400,000.00	-

MDA: 052110400200 - KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>77,885,800.00</b>	<b>62,542,000.00</b>	<b>39,996,475.00</b>	<b>69,042,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>77,885,800.00</b>	<b>62,542,000.00</b>	<b>39,996,475.00</b>	<b>69,042,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>77,885,800.00</b>	<b>62,542,000.00</b>	<b>39,996,475.00</b>	<b>69,042,000.00</b>	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>41,048,600.00</b>	<b>34,742,000.00</b>	<b>20,483,175.00</b>	<b>37,642,000.00</b>	-
12020419	ACCEPTANCE FEES	8,700,000.00	1,000,000.00	-	1,500,000.00	-
12020434	CAUTION FEES	955,500.00	950,000.00	400,500.00	950,000.00	-
12020435	OTHER SUNDRIES FEES	10,363,600.00	15,942,000.00	6,719,175.00	18,342,000.00	-
12020448	DEVELOPMENT LEVIES/FEES	1,590,000.00	3,650,000.00	1,246,500.00	3,650,000.00	-
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	18,599,000.00	13,050,000.00	11,968,000.00	13,050,000.00	-
12020465	SPORTS/RECREATIONAL FACILITIES FEES	840,500.00	150,000.00	149,000.00	150,000.00	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>13,202,500.00</b>	<b>10,500,000.00</b>	<b>12,030,600.00</b>	<b>14,100,000.00</b>	-
12020601	SALES OF JOURNAL & PUBLICATIONS	1,153,000.00	400,000.00	207,600.00	400,000.00	-
12020603	SALES OF I D CARDS	572,000.00	200,000.00	24,000.00	200,000.00	-
12020606	SALES OF APPLICATION FORMS	7,402,500.00	8,400,000.00	11,784,000.00	12,000,000.00	-
12020615	SALES OF UNIFORMS & OTHERS	4,075,000.00	1,500,000.00	15,000.00	1,500,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>23,634,700.00</b>	<b>17,300,000.00</b>	<b>7,482,700.00</b>	<b>17,300,000.00</b>	-
12020707	EARNINGS FROM MEDICAL SERVICES	3,514,700.00	1,000,000.00	791,200.00	1,000,000.00	-
12020713	EARNINGS FROM LIBRARY SERVICES	1,207,000.00	1,200,000.00	530,000.00	1,200,000.00	-
12020714	EARNINGS FROM ICT SERVICES	4,343,000.00	2,100,000.00	631,500.00	2,100,000.00	-
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	14,570,000.00	13,000,000.00	5,530,000.00	13,000,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>99,985,125.08</b>	<b>99,550,594.00</b>	<b>63,059,464.71</b>	<b>97,234,125.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>36,558,866.08</b>	<b>39,972,075.00</b>	<b>22,462,040.55</b>	<b>35,972,075.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>36,558,866.08</b>	<b>39,972,075.00</b>	<b>22,462,040.55</b>	<b>35,972,075.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>36,558,866.08</b>	<b>39,972,075.00</b>	<b>22,462,040.55</b>	<b>35,972,075.00</b>	-
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	36,558,866.08	39,972,075.00	22,462,040.55	35,972,075.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>63,426,259.00</b>	<b>59,578,519.00</b>	<b>40,597,424.16</b>	<b>61,262,050.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>56,472,009.00</b>	<b>54,078,519.00</b>	<b>35,144,936.66</b>	<b>55,507,800.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>495,000.00</b>	<b>715,000.00</b>	<b>677,000.00</b>	<b>660,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	495,000.00	715,000.00	677,000.00	660,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>945,000.00</b>	<b>1,260,000.00</b>	<b>349,243.72</b>	<b>1,260,000.00</b>	-
22020201	ELECTRICITY CHARGES	675,000.00	900,000.00	172,263.72	900,000.00	-
22020203	INTERNET ACCESS CHARGES	270,000.00	360,000.00	176,980.00	360,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,655,000.00</b>	<b>4,037,500.00</b>	<b>1,887,600.00</b>	<b>5,140,000.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	480,000.00	480,000.00	328,400.00	480,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,607,500.00	1,170,000.00	117,000.00	1,170,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	232,500.00	232,500.00	123,200.00	310,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	655,000.00	655,000.00	205,000.00	780,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	2,680,000.00	1,500,000.00	1,114,000.00	2,400,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,472,550.00</b>	<b>5,798,500.00</b>	<b>3,059,450.00</b>	<b>4,483,000.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,258,300.00	1,450,000.00	960,300.00	950,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	495,000.00	660,000.00	266,000.00	660,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	544,250.00	1,050,000.00	543,250.00	635,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	557,500.00	557,500.00	489,500.00	618,000.00	-

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Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
22020405	MAINTENANCE OF PLANTS/GENERATORS	996,500.00	960,000.00	151,500.00	960,000.00	-
22020406	OTHER MAINTENANCE SERVICES	621,000.00	1,121,000.00	648,900.00	660,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,544,500.00</b>	<b>1,750,000.00</b>	<b>1,429,900.00</b>	<b>1,750,000.00</b>	-
22020501	LOCAL TRAINING	2,544,500.00	1,750,000.00	1,429,900.00	1,750,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>818,500.00</b>	<b>1,112,500.00</b>	<b>625,500.00</b>	<b>920,000.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	206,000.00	500,000.00	110,000.00	200,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	612,500.00	612,500.00	515,500.00	720,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,802,750.00</b>	<b>4,762,500.00</b>	<b>3,800,000.00</b>	<b>4,700,000.00</b>	-
22020701	FINANCIAL CONSULTING	990,250.00	950,000.00	550,000.00	950,000.00	-
22020702	INFORMATION TECHNOLOGY CONSULTING	2,625,000.00	3,625,000.00	3,250,000.00	3,500,000.00	-
22020703	LEGAL SERVICES	187,500.00	187,500.00	-	250,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,704,350.00</b>	<b>2,264,800.00</b>	<b>1,876,000.00</b>	<b>2,614,800.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	1,270,000.00	1,270,000.00	1,270,000.00	1,620,000.00	-
22020803	PLANT/GENERATOR FUEL COST	1,434,350.00	994,800.00	606,000.00	994,800.00	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>17,218.74</b>	<b>1,000,000.00</b>	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	187,500.00	187,500.00	17,218.74	250,000.00	-
22020902	INSURANCE PREMIUM	562,500.00	562,500.00	-	750,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>34,284,359.00</b>	<b>31,627,719.00</b>	<b>21,423,024.20</b>	<b>32,980,000.00</b>	-
22021001	REFRESHMENT & MEALS	1,527,000.00	1,227,000.00	628,100.00	1,700,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	562,500.00	1,062,500.00	472,406.25	750,000.00	-
22021006	POSTAGES & COURIER SERVICES	75,000.00	75,000.00	8,000.00	100,000.00	-
22021007	WELFARE PACKAGES	7,367,000.00	3,680,000.00	2,788,000.00	3,680,000.00	-
22021009	SPORTING ACTIVITIES	-	495,000.00	226,000.00	200,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	350,000.00	200,000.00	57,500.00	250,000.00	-
22021016	OPERATIONAL EXPENSES	10,606,859.00	15,000,000.00	11,395,855.67	19,200,000.00	-
22021019	INCIDENTIAL EXPENSES	328,500.00	5,613,219.00	3,729,862.28	4,000,000.00	-
22021022	MEETING/VISITATION	12,755,000.00	3,275,000.00	1,632,300.00	2,500,000.00	-
22021025	RESEARCH ACTIVITIES	337,500.00	500,000.00	485,000.00	600,000.00	-
22021036	HEALTH CARE SERVICES	375,000.00	500,000.00	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>6,954,250.00</b>	<b>5,500,000.00</b>	<b>5,452,487.50</b>	<b>5,754,250.00</b>	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>6,954,250.00</b>	<b>5,500,000.00</b>	<b>5,452,487.50</b>	<b>5,754,250.00</b>	-
22040114	STUDENT/STAFF REGISTRATION	6,954,250.00	5,500,000.00	5,452,487.50	5,754,250.00	-

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Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>50,938,340.00</b>	<b>560,047,000.00</b>	<b>43,104,700.00</b>	<b>1,316,445,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>50,938,340.00</b>	<b>60,047,000.00</b>	<b>43,104,700.00</b>	<b>80,445,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>50,938,340.00</b>	<b>60,047,000.00</b>	<b>43,104,700.00</b>	<b>80,445,000.00</b>	-
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,489,640.00</b>	<b>3,115,000.00</b>	<b>2,705,000.00</b>	<b>3,930,000.00</b>	-
12020101	REGISTRATION OF ARTISANS	994,640.00	2,315,000.00	1,855,000.00	2,930,000.00	-
12020116	REGISTRATION OF PRIVATE REFUSE COLLECTION AGENCIES	495,000.00	800,000.00	850,000.00	1,000,000.00	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>9,928,400.00</b>	<b>10,150,000.00</b>	<b>7,439,200.00</b>	<b>11,075,000.00</b>	-
12020427	TENDER FEES (NON-REFUNDABLE)	2,100,000.00	-	-	-	-
12020429	REGISTRATION RENEWAL - FEES	3,437,400.00	4,290,000.00	4,425,000.00	4,715,000.00	-
12020451	FOREST RE-GENERATION - TIMBER/FOREST FEES	4,181,000.00	5,500,000.00	2,841,500.00	5,160,000.00	-
12020482	FEE FROM PUBLIC TOILET	210,000.00	360,000.00	172,700.00	1,200,000.00	-
<b>120205</b>	<b>FINES - GENERAL</b>	<b>2,655,100.00</b>	<b>342,000.00</b>	<b>142,000.00</b>	<b>19,000,000.00</b>	-
12020503	FINE FOR ILEGAL REMOVAL OF FOREST PRODUCT	2,655,100.00	342,000.00	142,000.00	15,000,000.00	-
12020516	ENVIRONMENTAL SANITATION AFFAIRS CHARGES	-	-	-	4,000,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>36,865,200.00</b>	<b>46,440,000.00</b>	<b>32,818,500.00</b>	<b>46,440,000.00</b>	-
12020724	EARNNGS FROM CONTROL POST (FOREST PRODUCTS)	36,865,200.00	46,440,000.00	32,818,500.00	46,440,000.00	-
<b>13</b>	<b>AID AND GRANTS</b>	-	<b>500,000,000.00</b>	-	<b>1,236,000,000.00</b>	-
<b>1301</b>	<b>AID</b>	-	<b>500,000,000.00</b>	-	<b>1,236,000,000.00</b>	-
<b>130102</b>	<b>FOREIGN AIDS</b>	-	<b>500,000,000.00</b>	-	<b>1,236,000,000.00</b>	-
13010211	AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPE (ACResal Project) FG CONTRIBUTION	-	500,000,000.00	-	1,236,000,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>510,351,407.84</b>	<b>2,007,561,179.00</b>	<b>470,125,002.40</b>	<b>2,142,425,802.00</b>	<b>1,072,778,330.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>158,484,007.30</b>	<b>139,959,588.00</b>	<b>92,752,273.30</b>	<b>127,959,588.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>158,484,007.30</b>	<b>139,959,588.00</b>	<b>92,752,273.30</b>	<b>127,959,588.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>158,484,007.30</b>	<b>139,959,588.00</b>	<b>92,752,273.30</b>	<b>127,959,588.00</b>	-
21010101	SALARY	158,484,007.30	139,959,588.00	92,752,273.30	127,959,588.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>305,074,031.49</b>	<b>338,809,611.00</b>	<b>235,994,943.15</b>	<b>376,539,605.00</b>	<b>344,906,701.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>305,074,031.49</b>	<b>338,809,611.00</b>	<b>235,994,943.15</b>	<b>376,539,605.00</b>	<b>344,906,701.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>463,900.00</b>	<b>2,000,000.00</b>	-	<b>1,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	463,900.00	2,000,000.00	-	1,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>133,000.00</b>	<b>126,000.00</b>	<b>94,500.00</b>	<b>126,000.00</b>	-
22020203	INTERNET ACCESS CHARGES	100,000.00	90,000.00	67,500.00	90,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	33,000.00	36,000.00	27,000.00	36,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>309,266.64</b>	<b>312,500.00</b>	<b>234,374.94</b>	<b>312,500.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	112,500.00	112,500.00	84,375.00	112,500.00	-
22020303	NEWSPAPERS	100,000.00	100,000.00	74,999.97	100,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	96,766.64	100,000.00	74,999.97	100,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,417,055.00</b>	<b>8,788,997.00</b>	<b>7,691,747.80</b>	<b>10,748,997.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	386,900.00	328,997.00	246,747.69	328,997.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	100,000.00	100,000.00	74,999.97	100,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	147,820.00	150,000.00	112,500.00	150,000.00	-
22020406	OTHER MAINTENANCE SERVICES	11,253,335.00	170,000.00	127,500.14	170,000.00	-
22020413	MINOR ROAD MAINTENANCE	7,529,000.00	8,040,000.00	7,130,000.00	10,000,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>2,000,000.00</b>	<b>370,000.00</b>	<b>1,000,000.00</b>	-
22020501	LOCAL TRAINING	-	2,000,000.00	370,000.00	1,000,000.00	-

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Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>93,749.94</b>	<b>125,000.00</b>	-
22020605	CLEANING & FUMIGATION SERVICES	125,000.00	125,000.00	93,749.94	125,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>279,344,133.51</b>	<b>284,906,700.00</b>	<b>213,680,025.45</b>	<b>344,906,701.00</b>	<b>344,906,701.00</b>
22020709	WASTE MANAGEMENT CONSULTING	279,344,133.51	284,906,700.00	213,680,025.45	344,906,701.00	344,906,701.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>588,750.00</b>	<b>468,750.00</b>	<b>351,562.41</b>	<b>468,750.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	468,750.00	368,750.00	276,562.44	368,750.00	-
22020803	PLANT/GENERATOR FUEL COST	120,000.00	100,000.00	74,999.97	100,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,692,926.34</b>	<b>40,081,664.00</b>	<b>13,478,982.61</b>	<b>17,851,657.00</b>	-
22021001	REFRESHMENT & MEALS	196,506.70	150,000.00	112,500.00	150,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	-	2,000,000.00	722,790.00	1,500,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	906,419.64	32,000,000.00	9,720,944.83	7,169,993.00	-
22021017	MONITORING & EVALUATION	-	500,000.00	-	500,000.00	-
22021019	INCIDENTIAL EXPENSES	-	340,000.00	-	340,000.00	-
22021021	SPECIAL DAY/CELEBRATIONS	1,490,000.00	3,000,000.00	1,429,000.00	2,000,000.00	-
22021027	PROGRAMMES/ACTIVITIES	-	-	-	4,050,000.00	-
22021040	GENERAL OFFICE EXPENSES	2,000,000.00	1,991,664.00	1,493,747.78	1,991,664.00	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>46,793,369.05</b>	<b>1,528,791,980.00</b>	<b>141,377,785.95</b>	<b>1,637,926,609.00</b>	<b>727,871,629.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>921,257.00</b>	<b>326,191,980.00</b>	<b>1,800,000.00</b>	<b>373,804,980.00</b>	<b>101,750,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>921,257.00</b>	<b>326,191,980.00</b>	<b>1,800,000.00</b>	<b>373,804,980.00</b>	<b>101,750,000.00</b>
23010104	PURCHASE OF MOTOR CYCLES	-	1,350,000.00	-	1,750,000.00	1,750,000.00
23010107	PURCHASE OF TRUCKS	921,257.00	250,000,000.00	-	247,413,000.00	-
23010143	PURCHASE OF CLIMATE CHANGE MITIGATION / ADAPTATION AND ENVIRONMENTAL EQUIPMENT	-	50,000,000.00	-	100,000,000.00	100,000,000.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	-	24,841,980.00	1,800,000.00	24,641,980.00	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>-</b>	<b>395,950,000.00</b>	<b>20,059,460.95</b>	<b>535,000,000.00</b>	<b>500,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>395,950,000.00</b>	<b>20,059,460.95</b>	<b>535,000,000.00</b>	<b>500,000,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	20,950,000.00	-	5,000,000.00	-
23020120	CONSTRUCTION / PROVISION OF PUBLIC TOILET	-	75,000,000.00	-	30,000,000.00	-
23020124	CONSTRUCTION OF MARKETS/PARKS	-	300,000,000.00	20,059,460.95	500,000,000.00	500,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,167,112.05</b>	<b>100,000,000.00</b>	<b>69,500,000.00</b>	<b>103,000,000.00</b>	-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>30,167,112.05</b>	<b>100,000,000.00</b>	<b>69,500,000.00</b>	<b>103,000,000.00</b>	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	3,000,000.00	-
23030145	REHABILITATION / FABRICATION OF RORO-BINS	30,167,112.05	100,000,000.00	69,500,000.00	100,000,000.00	-
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>15,705,000.00</b>	<b>205,000,000.00</b>	<b>50,018,325.00</b>	<b>124,351,629.00</b>	<b>124,351,629.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>15,705,000.00</b>	<b>205,000,000.00</b>	<b>50,018,325.00</b>	<b>124,351,629.00</b>	<b>124,351,629.00</b>
23040101	TREE PLANTING:- HIGH FOREST REGENERATION	-	5,000,000.00	-	4,000,000.00	4,000,000.00
23040102	EROSION & FLOOD CONTROL:- CHANNELIZATION AND DREGGING OF ECOLOGICAL PROBLEM SITE	-	-	-	20,351,629.00	20,351,629.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	15,705,000.00	200,000,000.00	50,018,325.00	100,000,000.00	100,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>-</b>	<b>501,650,000.00</b>	<b>-</b>	<b>501,770,000.00</b>	<b>1,770,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>-</b>	<b>501,650,000.00</b>	<b>-</b>	<b>501,770,000.00</b>	<b>1,770,000.00</b>
23050107	TAKE-OFF GRANT	-	1,650,000.00	-	1,770,000.00	1,770,000.00
23050112	DONOR ASSISTED PROJECTS /PROGRAMMES	-	500,000,000.00	-	500,000,000.00	-

## MDA:

## 053500100100 - MINISTRY OF ENVIRONMENT

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				<b>46,793,369.05</b>	<b>1,528,791,980.00</b>	<b>141,377,785.95</b>	<b>1,637,926,609.00</b>
Purchase of Motor Cycles	200000070103 - Climate Change	23010104 - PURCHASE OF MOTOR CYCLES	70561 - Environmental Protection N.E.C.	-	1,350,000.00	-	1,750,000.00
Purchase of Trucks (Waste Management)	090000010101 - Environmental Improvement (General)	23010107 - PURCHASE OF TRUCKS	70561 - Environmental Protection N.E.C.	921,257.00	250,000,000.00	-	247,413,000.00
Purchase of Climate Change Mitigation / Adaptation and Environmental Equipment	200000010103 - Climate Change	23010143 - PURCHASE OF CLIMATE CHANGE MITIGATION / ADAPTATION AND ENVIRONMENTAL EQUIPMENT	70561 - Environmental Protection N.E.C.	-	50,000,000.00	-	100,000,000.00
Purchase of Tools and Equipment	090000010102 - Environmental Improvement (General)	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70561 - Environmental Protection N.E.C.	-	2,000,000.00	1,800,000.00	1,800,000.00
Construction/Provision of Residential Buildings	060000010102 - Housing and Urban Development (General)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70561 - Environmental Protection N.E.C.	-	20,950,000.00	-	5,000,000.00
Construction/Provision of Public Toilet (RUWASSA)	100000020103 - Water Resources and Rural Development	23020120 - CONSTRUCTION / PROVISION OF PUBLIC TOILET	70561 - Environmental Protection N.E.C.	-	75,000,000.00	-	30,000,000.00
Construction/Provision of Markets/Parks	200000010103 - Climate Change	23020124 - CONSTRUCTION OF MARKETS/PARKS	70561 - Environmental Protection N.E.C.	-	300,000,000.00	20,059,460.95	500,000,000.00
Rehabilitation of Laboratory and Installation of Equipment at KWEPA	090000010106 - Environmental Improvement (General)	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	70561 - Environmental Protection N.E.C.	-	22,841,980.00	-	22,841,980.00
Rehabilitaion/Repairs of Office Buildings	130000080101 - Reform of Government and Governance (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	-	-	-	3,000,000.00
Rehabilitation/Fabrication of Roll-on Roll-off Waste Bins	090000010107 - Environmental Improvement (General)	23030145 - REHABILITATION / FABRICATION OF RORO-BINS	70561 - Environmental Protection N.E.C.	30,167,112.05	100,000,000.00	69,500,000.00	100,000,000.00
Tree Planting:- High Forest Regeneration	200000010105 - Climate Change	23040101 - TREE PLANTING:- HIGH FOREST REGENERATION	70561 - Environmental Protection N.E.C.	-	5,000,000.00	-	4,000,000.00
Erosion & Flood Control:- Channelization and Dregging of Ecological Problem Site	200000050101 - Climate Change	23040102 - EROSION & FLOOD CONTROL:- CHANNELIZATION AND DREGGING OF ECOLOGICAL PROBLEM SITE	70561 - Environmental Protection N.E.C.	-	-	-	20,351,629.00
Industrial Pollution Prevention & Control (Waste Management)	190000010104 - COVID-19	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	15,705,000.00	200,000,000.00	50,018,325.00	100,000,000.00
Provision of Grant	200000220102 - Climate Change	23050107 - TAKE-OFF GRANT	70561 - Environmental Protection N.E.C.	-	1,650,000.00	-	1,770,000.00
Agro-Climatic Resilience in Semi-Arid Landscape (ACResal Project)	010000230101 - Economic Empowerment Through Agriculture (General)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70561 - Environmental Protection N.E.C.	-	500,000,000.00	-	500,000,000.00

MDA: 053501600100 - KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>12,049,800.00</b>	<b>16,018,333.00</b>	<b>12,560,815.00</b>	<b>24,021,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>12,049,800.00</b>	<b>16,018,333.00</b>	<b>12,560,815.00</b>	<b>24,021,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>12,049,800.00</b>	<b>16,018,333.00</b>	<b>12,560,815.00</b>	<b>24,021,000.00</b>	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,053,050.00</b>	<b>3,377,000.00</b>	<b>3,123,815.00</b>	<b>8,361,000.00</b>	-
12020408	LABORATORY CERTIFICATE & TEST FEES	405,000.00	-	24,000.00	2,235,000.00	-
12020431	ENVIRONMENTAL IMPACT ASSESMENT FEES/ASSESMET FEE	233,550.00	377,000.00	769,865.00	2,186,000.00	-
12020450	INSPECTION FEES	53,000.00	1,000,000.00	521,700.00	940,000.00	-
12020469	PEST CONTROL SERVICES CHARGE	1,361,500.00	2,000,000.00	1,808,250.00	3,000,000.00	-
<b>120205</b>	<b>FINES - GENERAL</b>	<b>584,500.00</b>	<b>2,378,000.00</b>	<b>1,058,000.00</b>	<b>2,860,000.00</b>	-
12020504	FOOD OUTLET FINES (FOOD VENDOR)	355,000.00	1,000,000.00	350,500.00	1,000,000.00	-
12020505	PRIVATE REFUSE COLLECTION AGENCIES FINES	10,000.00	40,000.00	-	20,000.00	-
12020506	UNCOVERED TIPPER LOADS FINES	8,000.00	-	-	100,000.00	-
12020512	FINES FROM LABORATORY DEPARTMENT INSPECTION	185,000.00	800,000.00	554,500.00	800,000.00	-
12020513	FINES ON ROAD ENCROACHMENT	26,500.00	118,000.00	153,000.00	180,000.00	-
12020514	ENVIRONMENTAL POLLUTION CONTROL FINES	-	300,000.00	-	400,000.00	-
12020515	ENVIRONMENTAL HAZARD INSPECTION CONTROL FINES	-	120,000.00	-	360,000.00	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>357,000.00</b>	<b>800,000.00</b>	<b>3,465,000.00</b>	<b>1,500,000.00</b>	-
12020604	SALES OF STORES / SCRAPS / UNSERVICEABLE ITEMS	357,000.00	800,000.00	3,465,000.00	1,500,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>9,055,250.00</b>	<b>9,463,333.00</b>	<b>4,914,000.00</b>	<b>11,300,000.00</b>	-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	4,760,250.00	3,000,000.00	3,057,000.00	7,800,000.00	-
12020726	EARNINGS FROM WASTE BINS & BAGS	654,000.00	100,000.00	102,000.00	500,000.00	-
12020729	EARNINGS FROM GASEOUS EMISSION	3,641,000.00	6,363,333.00	1,755,000.00	3,000,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>14,025,735.86</b>	<b>22,149,833.00</b>	<b>9,868,517.25</b>	<b>24,381,354.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,316,274.69</b>	<b>7,368,609.00</b>	<b>4,813,597.53</b>	<b>6,418,130.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>6,316,274.69</b>	<b>7,368,609.00</b>	<b>4,813,597.53</b>	<b>6,418,130.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,316,274.69</b>	<b>7,368,609.00</b>	<b>4,813,597.53</b>	<b>6,418,130.00</b>	-
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	6,316,274.69	7,368,609.00	4,813,597.53	6,418,130.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,709,461.17</b>	<b>14,781,224.00</b>	<b>5,054,919.72</b>	<b>17,963,224.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,709,461.17</b>	<b>14,781,224.00</b>	<b>5,054,919.72</b>	<b>17,963,224.00</b>	-
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>493,100.00</b>	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	493,100.00	1,000,000.00	-	1,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000.00</b>	<b>108,000.00</b>	<b>62,000.00</b>	<b>108,000.00</b>	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	108,000.00	62,000.00	108,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>520,304.13</b>	<b>2,659,500.00</b>	<b>449,706.47</b>	<b>2,659,500.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	119,704.17	120,000.00	83,006.50	120,000.00	-
22020303	NEWSPAPERS	162,000.00	165,000.00	121,500.00	165,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	238,599.96	374,500.00	245,199.97	374,500.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	2,000,000.00	-	2,000,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,370,046.89</b>	<b>1,385,000.00</b>	<b>1,065,257.02</b>	<b>1,385,000.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,235,282.78	1,250,000.00	974,819.05	1,250,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	134,764.11	135,000.00	90,437.97	135,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>1,558,000.00</b>	-	<b>1,000,000.00</b>	-
22020501	LOCAL TRAINING	-	1,558,000.00	-	1,000,000.00	-

MDA: **053501600100 - KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)**

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>284,499.93</b>	<b>285,000.00</b>	<b>212,997.79</b>	<b>325,000.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	240,000.00	240,000.00	180,000.00	240,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	44,499.93	45,000.00	32,997.79	85,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	<b>2,850,000.00</b>	-	<b>3,850,000.00</b>	-
22020701	FINANCIAL CONSULTING	-	2,850,000.00	-	2,850,000.00	-
22020709	WASTE MANAGEMENT CONSULTING	-	-	-	1,000,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,535,665.80</b>	<b>2,915,724.00</b>	<b>2,114,958.44</b>	<b>2,915,724.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	2,535,665.80	2,915,724.00	2,114,958.44	2,915,724.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,455,844.42</b>	<b>2,020,000.00</b>	<b>1,150,000.00</b>	<b>4,720,000.00</b>	-
22021001	REFRESHMENT & MEALS	191,844.42	220,000.00	150,000.00	220,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	598,000.00	750,000.00	500,000.00	1,000,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	100,000.00	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	1,366,000.00	500,000.00	500,000.00	2,900,000.00	-
22021017	MONITORING & EVALUATION	300,000.00	300,000.00	-	300,000.00	-
22021021	SPECIAL DAY/CELEBRATIONS	-	150,000.00	-	150,000.00	-

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Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>1,693,400.00</b>	<b>44,362,000.00</b>	<b>1,152,500.00</b>	<b>5,099,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,693,400.00</b>	<b>4,362,000.00</b>	<b>1,152,500.00</b>	<b>5,099,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,693,400.00</b>	<b>4,362,000.00</b>	<b>1,152,500.00</b>	<b>5,099,000.00</b>	-
<b>120201</b>	<b>LICENCES - GENERAL</b>	-	-	-	<b>100,000.00</b>	-
12020147	REGISTRATION OF YOUTH SPORT ASSOCIATION	-	-	-	100,000.00	-
<b>120204</b>	<b>FEES - GENERAL</b>	-	-	-	<b>100,000.00</b>	-
12020429	REGISTRATION RENEWAL - FEES	-	-	-	100,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,693,400.00</b>	<b>4,362,000.00</b>	<b>1,152,500.00</b>	<b>4,899,000.00</b>	-
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	298,400.00	1,116,000.00	244,300.00	1,699,000.00	-
12020762	EARNINGS FROM THE USE OF STADIUM FACILITIES	740,000.00	1,446,000.00	413,000.00	1,200,000.00	-
12020776	EARNINGS FROM UTILITY FEES	655,000.00	1,800,000.00	495,200.00	1,800,000.00	-
12020790	EARNINGS FROM BASEBALL STADIUM SHOPS	-	-	-	200,000.00	-
<b>13</b>	<b>AID AND GRANTS</b>	-	<b>40,000,000.00</b>	-	-	-
<b>1302</b>	<b>GRANTS</b>	-	<b>40,000,000.00</b>	-	-	-
<b>130204</b>	<b>FOREIGN GRANTS</b>	-	<b>40,000,000.00</b>	-	-	-
13020410	GRANT TO KFA ON SOLIDARITY COMPENSATION	-	40,000,000.00	-	-	-
<b>2</b>	<b>EXPENDITURE</b>	<b>108,605,660.00</b>	<b>947,540,287.00</b>	<b>173,911,918.00</b>	<b>3,054,600,687.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>34,547,297.00</b>	<b>38,596,056.00</b>	<b>25,955,473.00</b>	<b>68,095,052.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>34,547,297.00</b>	<b>38,596,056.00</b>	<b>25,955,473.00</b>	<b>68,095,052.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>34,547,297.00</b>	<b>38,596,056.00</b>	<b>25,955,473.00</b>	<b>68,095,052.00</b>	-
21010101	SALARY	-	-	-	29,498,996.00	-
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	34,547,297.00	38,596,056.00	25,955,473.00	38,596,056.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,040,000.00</b>	<b>4,180,000.00</b>	<b>1,485,500.00</b>	<b>175,301,866.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,040,000.00</b>	<b>4,180,000.00</b>	<b>1,485,500.00</b>	<b>109,297,870.00</b>	-
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	-	-	-	<b>1,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	-	1,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	-	-	<b>451,200.00</b>	-
22020203	INTERNET ACCESS CHARGES	-	-	-	200,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	-	-	251,200.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>45,000.00</b>	<b>1,383,750.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	60,000.00	60,000.00	45,000.00	600,000.00	-
22020303	NEWSPAPERS	-	-	-	183,750.00	-
22020304	MAGAZINES & PERIODICALS	-	-	-	100,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	-	500,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,440,000.00</b>	<b>1,440,000.00</b>	<b>1,080,500.00</b>	<b>2,066,920.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	900,000.00	900,000.00	675,000.00	900,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	150,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	-	-	-	300,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	-	-	-	191,800.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	225,500.00	285,120.00	-
22020406	OTHER MAINTENANCE SERVICES	240,000.00	240,000.00	180,000.00	240,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>60,000.00</b>	<b>300,000.00</b>	-	<b>1,000,000.00</b>	-
22020501	LOCAL TRAINING	60,000.00	300,000.00	-	1,000,000.00	-

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Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>45,000.00</b>	<b>376,000.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	-	-	-	280,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	60,000.00	45,000.00	96,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	<b>500,000.00</b>	-	-	-
22020701	FINANCIAL CONSULTING	-	500,000.00	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>420,000.00</b>	<b>420,000.00</b>	<b>315,000.00</b>	<b>420,000.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	240,000.00	240,000.00	180,000.00	240,000.00	-
22020803	PLANT/GENERATOR FUEL COST	180,000.00	180,000.00	135,000.00	180,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>1,400,000.00</b>	-	<b>102,600,000.00</b>	-
22021001	REFRESHMENT & MEALS	-	-	-	100,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	-	1,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	-	-	-	500,000.00	-
22021006	POSTAGES & COURIER SERVICES	-	-	-	50,000.00	-
22021009	SPORTING ACTIVITIES	-	1,000,000.00	-	100,000,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	100,000.00	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	-	300,000.00	-	300,000.00	-
22021017	MONITORING & EVALUATION	-	-	-	500,000.00	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	<b>66,003,996.00</b>	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	<b>66,003,996.00</b>	-
22040110	GRANTS TO GOVERNMENT OWNED SPORT TEAMS	-	-	-	66,003,996.00	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>72,018,363.00</b>	<b>904,764,231.00</b>	<b>146,470,945.00</b>	<b>2,811,203,769.00</b>	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	<b>29,235,000.00</b>	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	<b>29,235,000.00</b>	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	25,000,000.00	-
23010113	PURCHASE OF COMPUTERS	-	-	-	1,320,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	915,000.00	-
23010142	PURCHASE OF SLASHERS, MOWERS & TRACTOR	-	-	-	2,000,000.00	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>60,031,735.00</b>	<b>441,674,214.00</b>	<b>58,325,786.00</b>	<b>1,149,912,769.00</b>	-
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>60,031,735.00</b>	<b>441,674,214.00</b>	<b>58,325,786.00</b>	<b>1,149,912,769.00</b>	-
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	60,031,735.00	441,674,214.00	58,325,786.00	1,000,000,000.00	-
23020135	CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	-	-	-	149,912,769.00	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>11,986,628.00</b>	<b>323,090,017.00</b>	<b>88,145,159.00</b>	<b>1,600,000,000.00</b>	-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>11,986,628.00</b>	<b>323,090,017.00</b>	<b>88,145,159.00</b>	<b>1,600,000,000.00</b>	-
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	11,986,628.00	65,000,000.00	38,048,756.00	100,000,000.00	-
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	258,090,017.00	50,096,403.00	1,500,000,000.00	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	-	<b>140,000,000.00</b>	-	<b>32,056,000.00</b>	-
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	-	<b>140,000,000.00</b>	-	<b>32,056,000.00</b>	-
23050106	PROGRAMMES AND ACTIVITIES	-	100,000,000.00	-	32,056,000.00	-
23050112	DONOR ASSISTED PROJECTS /PROGRAMMES	-	40,000,000.00	-	-	-

MDA:

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Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				<b>72,018,363.00</b>	<b>904,764,231.00</b>	<b>146,470,945.00</b>	<b>2,811,203,769.00</b>
Purchase of Motor Vehicles	13000070102 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - Recreational and Sporting Services	-	-	-	25,000,000.00
Purchase of Computers	11000010106 - Information Communication and Technology (General)	23010113 - PURCHASE OF COMPUTERS	70811 - Recreational and Sporting Services	-	-	-	1,320,000.00
Purchase of Photocopying Machines	11000010108 - Information Communication and Technology (General)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70811 - Recreational and Sporting Services	-	-	-	915,000.00
Purchase of Slashers, Mowers & Tractor	09000020102 - Environmental Improvement (General)	23010142 - PURCHASE OF SLASHERS, MOWERS & TRACTOR	70811 - Recreational and Sporting Services	-	-	-	2,000,000.00
Construction/Provision of Sporting Facilities	08000030101 - Youth (General)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	60,031,735.00	441,674,214.00	58,325,786.00	1,000,000,000.00
Contractual Obligation for on-going projects	13000050101 - Reform of Government and Governance (General)	23020135 - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	70811 - Recreational and Sporting Services	-	-	-	149,912,769.00
Rehabilitation/Repairs of Residential Building	13000080113 - Reform of Government and Governance (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70811 - Recreational and Sporting Services	11,986,628.00	65,000,000.00	38,048,756.00	100,000,000.00
Rehabilitation/Repairs of Sporting Facilities	08000020102 - Youth (General)	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	-	258,090,017.00	50,096,403.00	1,500,000,000.00
Provision of Grant	130000220102 - Reform of Government and Governance (General)	23050106 - PROGRAMMES AND ACTIVITIES	70811 - Recreational and Sporting Services	-	100,000,000.00	-	32,056,000.00
Grant to KFA on Solidarity Compensation	08000010105 - Youth (General)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70811 - Recreational and Sporting Services	-	40,000,000.00	-	-

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Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>769,080.00</b>	<b>11,000,000.00</b>	<b>500,000.00</b>	<b>32,280,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>769,080.00</b>	<b>11,000,000.00</b>	<b>500,000.00</b>	<b>32,280,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>769,080.00</b>	<b>11,000,000.00</b>	<b>500,000.00</b>	<b>32,280,000.00</b>	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>769,080.00</b>	<b>1,000,000.00</b>	-	<b>2,280,000.00</b>	-
12020454	PARKING & GATE FEES	769,080.00	1,000,000.00	-	2,280,000.00	-
<b>120206</b>	<b>SALES - GENERAL</b>	-	<b>10,000,000.00</b>	<b>500,000.00</b>	<b>30,000,000.00</b>	-
12020631	SALES OF SPORTS PLAYERS (LOCAL & ABROAD)	-	10,000,000.00	500,000.00	30,000,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>535,635,000.00</b>	<b>550,504,832.00</b>	<b>334,737,583.36</b>	<b>446,096,266.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>160,001,499.36</b>	<b>240,420,000.00</b>	<b>176,686,700.00</b>	<b>240,420,000.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>160,001,499.36</b>	<b>240,420,000.00</b>	<b>176,686,700.00</b>	<b>240,420,000.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>160,001,499.36</b>	<b>240,420,000.00</b>	<b>176,686,700.00</b>	<b>240,420,000.00</b>	-
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	160,001,499.36	240,420,000.00	176,686,700.00	240,420,000.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>375,633,500.64</b>	<b>310,084,832.00</b>	<b>158,050,883.36</b>	<b>205,676,266.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>375,633,500.64</b>	<b>310,084,832.00</b>	<b>158,050,883.36</b>	<b>205,676,266.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>38,709,000.00</b>	<b>75,392,000.00</b>	<b>30,294,000.00</b>	<b>50,392,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	38,709,000.00	40,392,000.00	30,294,000.00	40,392,000.00	-
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	35,000,000.00	-	10,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,357,000.00</b>	<b>2,776,800.00</b>	<b>2,082,600.00</b>	<b>2,776,800.00</b>	-
22020201	ELECTRICITY CHARGES	862,500.00	720,000.00	540,000.00	720,000.00	-
22020202	TELEPHONE CHARGES	230,000.00	720,000.00	540,000.00	720,000.00	-
22020203	INTERNET ACCESS CHARGES	460,000.00	360,000.00	270,000.00	360,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	264,500.00	640,800.00	480,600.00	640,800.00	-
22020205	WATER RATES	540,000.00	336,000.00	252,000.00	336,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>895,313.00</b>	<b>904,700.00</b>	<b>678,536.00</b>	<b>904,700.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	424,963.00	490,300.00	367,936.00	490,300.00	-
22020303	NEWSPAPERS	197,800.00	120,000.00	90,000.00	120,000.00	-
22020304	MAGAZINES & PERIODICALS	13,800.00	14,400.00	10,800.00	14,400.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	258,750.00	280,000.00	209,800.00	280,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,096,750.00</b>	<b>7,900,000.00</b>	<b>4,800,200.00</b>	<b>7,900,000.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,745,500.00	3,500,000.00	2,625,200.00	3,500,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	402,500.00	3,500,000.00	1,500,000.00	3,500,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	431,250.00	420,000.00	315,000.00	420,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	517,500.00	480,000.00	360,000.00	480,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>660,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-
22020501	LOCAL TRAINING	660,000.00	1,000,000.00	1,000,000.00	1,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,197,500.00</b>	<b>3,706,000.00</b>	<b>2,780,500.00</b>	<b>3,706,000.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	3,565,000.00	3,070,000.00	2,303,500.00	3,070,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	632,500.00	636,000.00	477,000.00	636,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	<b>300,000.00</b>	<b>300,000.00</b>	<b>2,000,000.00</b>	-
22020701	FINANCIAL CONSULTING	-	300,000.00	300,000.00	2,000,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,570,750.00</b>	<b>10,165,200.00</b>	<b>7,623,900.00</b>	<b>10,165,200.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	9,328,750.00	8,730,000.00	6,547,500.00	8,730,000.00	-
22020803	PLANT/GENERATOR FUEL COST	1,242,000.00	1,435,200.00	1,076,400.00	1,435,200.00	-

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Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>314,147,187.64</b>	<b>207,940,132.00</b>	<b>108,491,147.36</b>	<b>126,831,566.00</b>	-
22021001	REFRESHMENT & MEALS	1,054,185.00	1,075,000.00	806,350.00	1,075,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	1,178,750.00	603,000.00	452,250.00	603,000.00	-
22021004	MEDICAL EXPENSES - LOCAL	4,312,500.00	4,695,000.00	3,521,250.00	4,695,000.00	-
22021007	WELFARE PACKAGES	214,895,077.25	110,217,132.00	55,000,000.00	55,108,566.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	267,000.00	100,000.00	100,000.00	100,000.00	-
22021016	OPERATIONAL EXPENSES	63,176,775.39	60,000,000.00	47,633,547.36	60,000,000.00	-
22021019	INCIDENTIAL EXPENSES	28,000,000.00	30,000,000.00	-	4,000,000.00	-
22021021	SPECIAL DAY/CELEBRATIONS	1,262,900.00	1,250,000.00	977,750.00	1,250,000.00	-

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## 055100100100 - MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>12,251,500.00</b>	<b>1,040,000.00</b>	<b>576,000.00</b>	<b>1,200,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>12,251,500.00</b>	<b>1,040,000.00</b>	<b>576,000.00</b>	<b>1,200,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>12,251,500.00</b>	<b>1,040,000.00</b>	<b>576,000.00</b>	<b>1,200,000.00</b>	-
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>12,188,500.00</b>	<b>1,000,000.00</b>	<b>552,000.00</b>	<b>1,000,000.00</b>	-
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	12,188,500.00	1,000,000.00	552,000.00	1,000,000.00	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>63,000.00</b>	<b>40,000.00</b>	<b>24,000.00</b>	<b>200,000.00</b>	-
12020429	REGISTRATION RENEWAL - FEES	63,000.00	40,000.00	24,000.00	200,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	<b>362,728,358.07</b>	<b>1,114,539,768.00</b>	<b>143,486,564.32</b>	<b>1,015,809,507.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>78,101,269.41</b>	<b>86,937,192.00</b>	<b>54,081,917.96</b>	<b>168,731,953.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>78,101,269.41</b>	<b>86,937,192.00</b>	<b>54,081,917.96</b>	<b>75,726,301.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>78,101,269.41</b>	<b>86,937,192.00</b>	<b>54,081,917.96</b>	<b>75,726,301.00</b>	-
21010101	SALARY	78,101,269.41	86,937,192.00	54,081,917.96	75,726,301.00	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	<b>93,005,652.00</b>	-
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	<b>93,005,652.00</b>	-
21020103	REGULAR ALLOWANCES/EMOLUMENT	-	-	-	93,005,652.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>143,877,088.66</b>	<b>155,576,331.00</b>	<b>89,404,646.36</b>	<b>47,077,554.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>143,877,088.66</b>	<b>155,576,331.00</b>	<b>89,404,646.36</b>	<b>47,077,554.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>700,000.00</b>	<b>1,500,000.00</b>	-	<b>1,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	1,500,000.00	-	1,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>204,625.00</b>	<b>241,000.00</b>	<b>142,498.00</b>	<b>241,000.00</b>	-
22020203	INTERNET ACCESS CHARGES	204,625.00	241,000.00	142,498.00	241,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>515,782.09</b>	<b>646,250.00</b>	<b>412,624.00</b>	<b>646,250.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	273,125.84	285,000.00	190,000.00	285,000.00	-
22020303	NEWSPAPERS	92,500.00	100,000.00	65,998.00	100,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,156.25	261,250.00	156,626.00	261,250.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,857,273.75</b>	<b>2,774,990.00</b>	<b>1,536,494.00</b>	<b>2,674,990.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	552,500.00	676,800.00	434,400.00	676,800.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	1,000,000.00	1,780,000.00	889,998.00	1,580,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	161,023.75	168,190.00	112,096.00	168,190.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	143,750.00	150,000.00	100,000.00	250,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>260,000.00</b>	<b>2,039,125.00</b>	-	<b>1,500,000.00</b>	-
22020501	LOCAL TRAINING	260,000.00	2,039,125.00	-	1,500,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>275,003.63</b>	<b>1,304,000.00</b>	<b>674,996.00</b>	<b>1,304,000.00</b>	-
22020601	SECURITY SERVICES/EXPENSES	-	1,000,000.00	499,998.00	1,000,000.00	-
22020605	CLEANING & FUMIGATION SERVICES	275,003.63	304,000.00	174,998.00	304,000.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	<b>1,000,000.00</b>	-	-	-
22020701	FINANCIAL CONSULTING	-	1,000,000.00	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,626,541.00</b>	<b>3,131,482.00</b>	<b>1,864,410.00</b>	<b>3,331,482.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	1,866,541.00	2,331,482.00	1,332,408.00	2,331,482.00	-
22020803	PLANT/GENERATOR FUEL COST	760,000.00	800,000.00	532,002.00	1,000,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>137,437,863.19</b>	<b>142,939,484.00</b>	<b>84,773,624.36</b>	<b>36,379,832.00</b>	-
22021001	REFRESHMENT & MEALS	-	500,000.00	-	500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	3,700,000.00	8,000,000.00	5,700,000.00	8,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	847,000.00	924,000.00	154,000.00	500,000.00	-

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## 055100100100 - MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
22021006	POSTAGES & COURIER SERVICES	110,000.00	120,000.00	80,000.00	180,000.00	-
22021007	WELFARE PACKAGES	129,905,648.64	34,000,000.00	15,550,000.00	20,000,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	1,662,714.55	3,825,832.00	1,215,856.64	3,085,832.00	-
22021017	MONITORING & EVALUATION	300,000.00	500,000.00	-	1,000,000.00	-
22021019	INCIDENTIAL EXPENSES	-	-	-	1,000,000.00	-
22021021	SPECIAL DAY/CELEBRATIONS	390,000.00	500,000.00	-	500,000.00	-
22021022	MEETING/VISITATION	422,500.00	464,000.00	70,000.00	464,000.00	-
22021039	FOOD AND NUTRITION PROGRAMMES	-	1,000,000.00	-	1,000,000.00	-
22021040	GENERAL OFFICE EXPENSES	-	93,005,652.00	62,003,767.72	-	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>140,750,000.00</b>	<b>872,026,245.00</b>	<b>-</b>	<b>800,000,000.00</b>	<b>-</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>40,750,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>40,750,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
23010105	PURCHASE OF MOTOR VEHICLES	40,750,000.00	-	-	-	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>80,000,000.00</b>	<b>571,870,645.00</b>	<b>-</b>	<b>550,000,000.00</b>	<b>-</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>80,000,000.00</b>	<b>571,870,645.00</b>	<b>-</b>	<b>550,000,000.00</b>	<b>-</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	80,000,000.00	71,870,645.00	-	150,000,000.00	-
23020124	CONSTRUCTION OF MARKETS/PARKS	-	500,000,000.00	-	400,000,000.00	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>-</b>	<b>50,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>	<b>-</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>50,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>	<b>-</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	50,000,000.00	-	50,000,000.00	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000.00</b>	<b>250,155,600.00</b>	<b>-</b>	<b>200,000,000.00</b>	<b>-</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,000,000.00</b>	<b>250,155,600.00</b>	<b>-</b>	<b>200,000,000.00</b>	<b>-</b>
23050107	TAKE-OFF GRANT	20,000,000.00	250,155,600.00	-	200,000,000.00	-

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055100100100 - MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFA

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				<b>140,750,000.00</b>	<b>872,026,245.00</b>	-	<b>800,000,000.00</b>
Purchase of Motor Vehicles	13000070102 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70821 - Cultural Services	40,750,000.00	-	-	-
Construction/Provision of Residential Buildings	060000010102 - Housing and Urban Development (General)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70821 - Cultural Services	80,000,000.00	71,870,645.00	-	150,000,000.00
International Market (Gbugbu)	120000010103 - Growing the Private Sector	23020124 - CONSTRUCTION OF MARKETS/PARKS	70821 - Cultural Services	-	500,000,000.00	-	400,000,000.00
Rehabilitation/Repair of Residential Buildings	13000080113 - Reform of Government and Governance (General)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70821 - Cultural Services	-	50,000,000.00	-	50,000,000.00
Provision of Grant	130000220102 - Reform of Government and Governance (General)	23050107 - TAKE-OFF GRANT	70821 - Cultural Services	20,000,000.00	250,155,600.00	-	200,000,000.00

MDA: 055700100100 - MINISTRY OF TERTIARY EDUCATION

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	<b>283,564,506.50</b>	<b>1,906,793,677.00</b>	<b>1,004,558,440.08</b>	<b>682,944,500.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,590,000.00</b>	<b>6,708,750.00</b>	<b>7,470,450.00</b>	<b>7,312,500.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,590,000.00</b>	<b>6,708,750.00</b>	<b>7,470,450.00</b>	<b>7,312,500.00</b>	-
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,210,000.00</b>	<b>4,700,000.00</b>	<b>5,983,750.00</b>	<b>5,750,000.00</b>	-
12020127	REGISTRATION OF PRIVATE TERTIARY INSTITUTIONS	1,210,000.00	4,700,000.00	5,983,750.00	5,750,000.00	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>380,000.00</b>	<b>2,008,750.00</b>	<b>1,486,700.00</b>	<b>1,562,500.00</b>	-
12020429	REGISTRATION RENEWAL - FEES	380,000.00	2,008,750.00	1,486,700.00	1,562,500.00	-
<b>13</b>	<b>AID AND GRANTS</b>	<b>281,974,506.50</b>	<b>1,900,084,927.00</b>	<b>997,087,990.08</b>	<b>675,632,000.00</b>	-
<b>1302</b>	<b>GRANTS</b>	<b>281,974,506.50</b>	<b>1,900,084,927.00</b>	<b>997,087,990.08</b>	<b>675,632,000.00</b>	-
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>281,974,506.50</b>	<b>1,900,084,927.00</b>	<b>997,087,990.08</b>	<b>675,632,000.00</b>	-
13020305	KWARA STATE COLLEGE OF EDUCATION (TECHNICAL) LAFIAGI (TET FUND)	-	-	50,772,250.00	93,750,000.00	-
13020306	KWARA STATE POLYTECHNIC, ILORIN (TETFUND)	18,049,582.00	965,000,000.00	666,122,596.08	-	-
13020307	KWARA STATE UNIVERSITY MALETE (TETFUND)	-	690,600,000.00	175,295,144.00	500,000,000.00	-
13020308	KWARA STATE COLLEGE OF EDUCATION, ILORIN (TET FUND)	-	244,484,927.00	104,898,000.00	81,882,000.00	-
13020309	KWARA STATE COLLEGE OF EDUCATION, ORO (TET FUND)	263,924,924.50	-	-	-	-
<b>2</b>	<b>EXPENDITURE</b>	<b>275,959,295.89</b>	<b>5,311,252,654.00</b>	<b>1,228,201,853.78</b>	<b>5,177,345,015.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	<b>148,402,701.91</b>	<b>143,850,074.00</b>	<b>99,933,397.06</b>	<b>138,850,074.00</b>	-
<b>2101</b>	<b>SALARY</b>	<b>148,402,701.91</b>	<b>143,850,074.00</b>	<b>99,933,397.06</b>	<b>138,850,074.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>148,402,701.91</b>	<b>143,850,074.00</b>	<b>99,933,397.06</b>	<b>138,850,074.00</b>	-
21010101	SALARY	148,402,701.91	143,850,074.00	99,933,397.06	138,850,074.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,645,011.98</b>	<b>44,857,000.00</b>	<b>18,786,666.64</b>	<b>36,708,000.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,645,011.98</b>	<b>44,857,000.00</b>	<b>18,786,666.64</b>	<b>36,708,000.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,300,000.00</b>	<b>3,311,000.00</b>	<b>2,078,000.00</b>	<b>2,558,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,300,000.00	3,311,000.00	2,078,000.00	2,558,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>378,000.00</b>	<b>504,480.00</b>	<b>378,360.00</b>	<b>504,480.00</b>	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	378,000.00	504,480.00	378,360.00	504,480.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,292,721.58</b>	<b>2,056,404.00</b>	<b>1,512,303.00</b>	<b>2,056,404.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	523,179.93	780,204.00	585,153.00	780,204.00	-
22020303	NEWSPAPERS	244,999.65	192,000.00	144,000.00	192,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	524,542.00	1,084,200.00	783,150.00	1,084,200.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,118,690.48</b>	<b>4,554,316.00</b>	<b>3,332,401.00</b>	<b>4,554,316.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	880,746.50	1,593,060.00	1,194,795.00	1,593,060.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	370,999.00	744,588.00	558,441.00	744,588.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	566,944.98	1,216,668.00	912,501.00	1,216,668.00	-
22020406	OTHER MAINTENANCE SERVICES	300,000.00	1,000,000.00	666,664.00	1,000,000.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,085,000.00</b>	<b>4,836,000.00</b>	<b>570,000.00</b>	<b>1,500,000.00</b>	-
22020501	LOCAL TRAINING	1,085,000.00	4,836,000.00	570,000.00	1,500,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>290,000.00</b>	<b>528,000.00</b>	<b>396,000.00</b>	<b>528,000.00</b>	-
22020605	CLEANING & FUMIGATION SERVICES	290,000.00	528,000.00	396,000.00	528,000.00	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,090,599.96</b>	<b>5,596,800.00</b>	<b>4,049,602.64</b>	<b>5,596,800.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	2,150,599.98	3,889,440.00	2,769,082.64	3,889,440.00	-
22020803	PLANT/GENERATOR FUEL COST	939,999.98	1,707,360.00	1,280,520.00	1,707,360.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,089,999.96</b>	<b>23,470,000.00</b>	<b>6,470,000.00</b>	<b>19,410,000.00</b>	-
22021001	REFRESHMENT & MEALS	157,499.98	222,000.00	166,500.00	222,000.00	-

MDA: 055700100100 - MINISTRY OF TERTIARY EDUCATION

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
22021002	HONORARIUM & SITTING ALLOWANCE	-	1,000,000.00	-	1,000,000.00	-
22021003	PUBLICITY & ADVERTISEMENTS	250,000.02	500,000.00	-	500,000.00	-
22021006	POSTAGES & COURIER SERVICES	57,500.02	78,000.00	58,500.00	78,000.00	-
22021007	WELFARE PACKAGES	49,999.98	350,000.00	-	350,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	60,000.00	100,000.00	30,000.00	150,000.00	-
22021016	OPERATIONAL EXPENSES	1,025,000.00	2,460,000.00	1,845,000.00	2,810,000.00	-
22021017	MONITORING & EVALUATION	250,000.02	2,060,000.00	-	1,000,000.00	-
22021019	INCIDENTIAL EXPENSES	1,139,999.98	10,000,000.00	4,370,000.00	5,100,000.00	-
22021022	MEETING/VISITATION	49,999.98	500,000.00	-	2,000,000.00	-
22021025	RESEARCH ACTIVITIES	49,999.98	5,200,000.00	-	5,200,000.00	-
22021039	FOOD AND NUTRITION PROGRAMMES	-	1,000,000.00	-	1,000,000.00	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>114,911,582.00</b>	<b>5,122,545,580.00</b>	<b>1,109,481,790.08</b>	<b>5,001,786,941.00</b>	<b>-</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>-</b>	<b>135,000,000.00</b>	<b>-</b>	<b>245,140,362.00</b>	<b>-</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>135,000,000.00</b>	<b>-</b>	<b>245,140,362.00</b>	<b>-</b>
23010105	PURCHASE OF MOTOR VEHICLES	-	35,000,000.00	-	-	-
23010151	PURCHASE OF AIRCRAFT BASIC EQUIPMENT	-	100,000,000.00	-	245,140,362.00	-
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>-</b>	<b>2,339,145,252.00</b>	<b>3,500,000.00</b>	<b>3,429,014,579.00</b>	<b>-</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>2,339,145,252.00</b>	<b>3,500,000.00</b>	<b>3,429,014,579.00</b>	<b>-</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	200,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	167,127,372.00	3,500,000.00	120,000,000.00	-
23020128	CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	-	172,017,880.00	-	230,500,533.00	-
23020130	CONSTRUCTION / PROVISION OF SATELITE CAMPUSES	-	2,000,000,000.00	-	2,878,514,046.00	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>-</b>	<b>7,500,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>-</b>	<b>7,500,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	7,500,000.00	2,000,000.00	2,000,000.00	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>114,911,582.00</b>	<b>2,640,900,328.00</b>	<b>1,103,981,790.08</b>	<b>1,325,632,000.00</b>	<b>-</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>114,911,582.00</b>	<b>2,640,900,328.00</b>	<b>1,103,981,790.08</b>	<b>1,325,632,000.00</b>	<b>-</b>
23050101	RESEARCH AND DEVELOPMENT	96,862,000.00	582,445,401.00	50,000,000.00	500,000,000.00	-
23050106	PROGRAMMES AND ACTIVITIES	-	158,370,000.00	56,893,800.00	150,000,000.00	-
23050112	DONOR ASSISTED PROJECTS /PROGRAMMES	18,049,582.00	1,900,084,927.00	997,087,990.08	675,632,000.00	-

MDA:

## 055700100100 - MINISTRY OF TERTIARY EDUCATION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				<b>114,911,582.00</b>	<b>5,122,545,580.00</b>	<b>1,109,481,790.08</b>	<b>5,001,786,941.00</b>
Purchase of Motor Vehicles	130000070102 - Reform of Government and Governance (General)	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	-	35,000,000.00	-	-
Purchase of Aircraft Basic Equipment	180000010101 - Airways (General)	23010151 - PURCHASE OF AIRCRAFT BASIC EQUIPMENT	70941 - First Stage of Tertiary Education	-	100,000,000.00	-	245,140,362.00
Construction/Provision of Residential Buildings	060000010102 - Housing and Urban Development (General)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - First Stage of Tertiary Education	-	-	-	200,000,000.00
Construction/Provision of Infrastructure	130000170104 - Reform of Government and Governance (General)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	-	167,127,372.00	3,500,000.00	120,000,000.00
Construction of Lecture Theatre/Landscaping	050000040105 - Enhancing Skills and Knowledge (General)	23020128 - CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	70941 - First Stage of Tertiary Education	-	125,000,000.00	-	125,000,000.00
Construction/Provision of Classrooms	050000040103 - Enhancing Skills and Knowledge (General)	23020128 - CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	70941 - First Stage of Tertiary Education	-	47,017,880.00	-	105,500,533.00
Construction of Satellites Campuses	050000040102 - Enhancing Skills and Knowledge (General)	23020130 - CONSTRUCTION / PROVISION OF SATELITE CAMPUSES	70941 - First Stage of Tertiary Education	-	2,000,000,000.00	-	2,878,514,046.00
Installation of Solar Power as alternative light source	140000010101 - Power (General)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70941 - First Stage of Tertiary Education	-	7,500,000.00	2,000,000.00	2,000,000.00
Accreditation Support Fund for Tertiary Institutions	050000060104 - Enhancing Skills and Knowledge (General)	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	96,862,000.00	572,445,401.00	50,000,000.00	500,000,000.00
Establishment of Centralised EMIS in MOTEST/ERP Unified Education Resource Platform	110000060104 - Information Communication and Technology (General)	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	-	10,000,000.00	-	-

MDA:

055700100100 - MINISTRY OF TERTIARY EDUCATION

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
Scholarship/Bursary Programme	050000060105 - Enhancing Skills and Knowledge (General)	23050106 - PROGRAMMES AND ACTIVITIES	70941 - First Stage of Tertiary Education	-	158,370,000.00	56,893,800.00	150,000,000.00
Kwara State College of Education (Technical) Lafiagi (TETFUND)	050000060111 - Enhancing Skills and Knowledge (General)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70941 - First Stage of Tertiary Education	-	-	50,772,250.00	93,750,000.00
Kwara State Polytechnic, Ilorin (TETFUND)	050000060108 - Enhancing Skills and Knowledge (General)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70941 - First Stage of Tertiary Education	18,049,582.00	965,000,000.00	666,122,596.08	-
Kwara State University Maleté (TETFUND)	050000060109 - Enhancing Skills and Knowledge (General)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70941 - First Stage of Tertiary Education	-	690,600,000.00	175,295,144.00	500,000,000.00
Kwara State College of Education, Ilorin (TETFUND)	050000060110 - Enhancing Skills and Knowledge (General)	23050112 - DONOR ASSISTED PROJECTS /PROGRAMMES	70941 - First Stage of Tertiary Education	-	244,484,927.00	104,898,000.00	81,882,000.00

MDA: 056700100100 - MINISTRY OF SOCIAL DEVELOPMENT

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>1</b>	<b>REVENUE</b>	-	-	-	<b>28,970,000.00</b>	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	-	-	-	<b>28,970,000.00</b>	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	-	-	-	<b>28,970,000.00</b>	-
<b>120201</b>	<b>LICENCES - GENERAL</b>	-	-	-	<b>650,000.00</b>	-
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	-	-	-	650,000.00	-
<b>120204</b>	<b>FEES - GENERAL</b>	-	-	-	<b>24,450,000.00</b>	-
12020418	MARRIAGE/DIVORCE FEES	-	-	-	24,300,000.00	-
12020429	REGISTRATION RENEWAL - FEES	-	-	-	150,000.00	-
<b>120206</b>	<b>SALES - GENERAL</b>	-	-	-	<b>3,670,000.00</b>	-
12020606	SALES OF APPLICATION FORMS	-	-	-	3,370,000.00	-
12020630	SALES OF MARRIAGE CERTIF. BOOKLET TO PLACES OF WORSHIP	-	-	-	300,000.00	-
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	-	-	-	<b>200,000.00</b>	-
12020906	RENT ON GOVERNMENT PROPERTIES	-	-	-	200,000.00	-
<b>2</b>	<b>EXPENDITURE</b>	-	<b>8,649,999.00</b>	-	<b>150,684,397.00</b>	-
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	<b>81,160,080.00</b>	-
<b>2101</b>	<b>SALARY</b>	-	-	-	<b>81,160,080.00</b>	-
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	<b>81,160,080.00</b>	-
21010101	SALARY	-	-	-	81,160,080.00	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>8,649,999.00</b>	-	<b>38,049,317.00</b>	-
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>8,649,999.00</b>	-	<b>35,805,317.00</b>	-
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>1,000,000.00</b>	-	<b>1,000,000.00</b>	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	1,000,000.00	-	1,000,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	<b>98,667.00</b>	-	<b>112,480.00</b>	-
22020203	INTERNET ACCESS CHARGES	-	32,000.00	-	36,480.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	66,667.00	-	76,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	<b>380,526.00</b>	-	<b>434,200.00</b>	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	-	166,666.00	-	190,000.00	-
22020303	NEWSPAPERS	-	100,000.00	-	114,400.00	-
22020304	MAGAZINES & PERIODICALS	-	13,860.00	-	15,800.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	100,000.00	-	114,000.00	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	<b>408,023.00</b>	-	<b>464,747.00</b>	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	-	185,600.00	-	211,184.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	-	66,667.00	-	76,000.00	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	-	83,916.00	-	95,665.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	71,840.00	-	81,898.00	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>500,000.00</b>	-	<b>1,000,000.00</b>	-
22020501	LOCAL TRAINING	-	500,000.00	-	1,000,000.00	-
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	-	<b>33,333.00</b>	-	<b>37,700.00</b>	-
22020605	CLEANING & FUMIGATION SERVICES	-	33,333.00	-	37,700.00	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	-	<b>500,000.00</b>	-	-	-
22020703	LEGAL SERVICES	-	500,000.00	-	-	-
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	-	<b>443,333.00</b>	-	<b>505,700.00</b>	-
22020801	MOTOR VEHICLE FUEL COST	-	243,333.00	-	277,700.00	-
22020803	PLANT/GENERATOR FUEL COST	-	200,000.00	-	228,000.00	-

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Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget	2022 COVID-19/Climate Change Responsive Tagging
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>5,286,117.00</b>	-	<b>32,250,490.00</b>	-
22021001	REFRESHMENT & MEALS	-	100,000.00	-	194,940.00	-
22021003	PUBLICITY & ADVERTISEMENTS	-	200,000.00	-	200,000.00	-
22021005	SCHOOL SERVICES	-	1,000,000.00	-	1,000,000.00	-
22021007	WELFARE PACKAGES	-	500,000.00	-	500,000.00	-
22021009	SPORTING ACTIVITIES	-	500,000.00	-	500,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	100,000.00	-	150,000.00	-
22021016	OPERATIONAL EXPENSES	-	536,117.00	-	2,513,006.00	-
22021017	MONITORING & EVALUATION	-	250,000.00	-	-	-
22021019	INCIDENTIAL EXPENSES	-	1,000,000.00	-	18,740,000.00	-
22021020	SCHOLARSHIP/EMPOWERMENT SCHEME	-	-	-	1,652,544.00	-
22021021	SPECIAL DAY/CELEBRATIONS	-	800,000.00	-	5,000,000.00	-
22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	-	300,000.00	-	300,000.00	-
22021027	PROGRAMMES/ACTIVITIES	-	-	-	1,500,000.00	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	<b>2,244,000.00</b>	-
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	<b>2,244,000.00</b>	-
22040113	GRANT TO UNADOPTABLE KWARANS IN HOMES OUTSIDE THE STATE	-	-	-	2,244,000.00	-
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	-	-	-	<b>31,475,000.00</b>	-
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	-	-	-	<b>6,475,000.00</b>	-
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	-	-	-	<b>6,475,000.00</b>	-
23010145	PURCHASE OF MATERIALS	-	-	-	6,475,000.00	-
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	-	-	-	<b>25,000,000.00</b>	-
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	-	-	-	<b>25,000,000.00</b>	-
23030132	REHABILITATION / REPAIRS - MARRIAGE REGISTRY	-	-	-	25,000,000.00	-

MDA:

056700100100 - MINISTRY OF SOCIAL DEVELOPMENT

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to September	2022 Proposed Budget
<b>Total Capital Expenditure</b>				-	-	-	<b>31,475,000.00</b>
Purchase of Materials (Handicapped Aids/Material supplies)	030000040101 - Poverty Alleviation	23010145 - PURCHASE OF MATERIALS	71091 - Social Protection N. E. C	-	-	-	6,475,000.00
Rehabilitation of Marriage Registry	070000030101 - Gender (General)	23030132 - REHABILITATION / REPAIRS - MARRIAGE REGISTRY	71091 - Social Protection N. E. C	-	-	-	25,000,000.00