



Kwara State Government

BUDGET PERFORMANCE REPORT

FOR

THIRD QUARTER (JULY-SEPT.)

2023

Date of Publication

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1 Summary of Performance

1.A Introduction

This is a progress Budget Performance Report of Kwara State, prepared quarterly to examine the level of success attained in the implementation of 2023 Approved Revised Budget. It is issued within four weeks from the end of each quarter.

This report includes both the original approved and revised budget appropriation for the year 2023 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q3, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations in the revised budget.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Ministry of Planning and Economic Development and published on the Kwara State website.

1.B Revenue Performance

In the third quarter of year 2023, the total actual revenue received was ₦34,172,321,344 which indicates 5.1% decrease as against ₦36,012,722,152 that was received in the previous quarter. Note that the total revenue received in both third and previous quarter did not include the opening balance. The sum of ₦126,764,902,682 was aggregate revenue inflow year to date including the audited opening balance of ₦19,703,007,934 as shown in the actual performance year to date in the summary page of the report. From July to September year 2023, the sum of ₦25,459,348,954 was state share of Federal Allocation representing 112.9% performance against the quarterly estimates of ₦22,542,352,860 and 28.2% performance against the expected total revenue of ₦90,169,411,438. It shows 25.2% increase performance compared to the previous quarter. The over performance in FAAC was due to the revenue from electronic money transfer which has been considered and recaptured in the 2023 Supplementary Budget. One of the increases in the performance was also as a result of payment of SURE-P refund in the month of September 2023 for the settlement of outstanding pensions and gratuities (debt) inherited from the past administration which was included in Other Sundry Revenue from FAAC. Also, the over performance in FAAC in the third quarter was due to about 30% increase performance in the value added tax (₦8,545,866,159) compared to the previous quarter (₦6,579,705,333) while the aggregate Federal Allocation year to date was ₦63,264,371,499. The Internally Generated Revenue (IGR) in the third quarter was ₦7,122,514,437 accounting for 43.9% performance in pro-rata basis (₦16,223,424,643) and 11% performance from the expected total revenue of ₦64,893,698,574 while the aggregate IGR year to date was ₦34,317,657,823.93.

In the third quarter of 2023, out of the quarterly estimate of ₦20,458,900,391.75 as capital receipt from various sources (excluding transfer from recurrent revenue budget surplus), a total sum of ₦1,590,457,953 was the capital receipt for the period under Review representing 7.8% performance from the quarterly estimates and 1.9% from the Revised Budget of ₦81,835,601,567, while the aggregate capital receipt year to date was ₦9,479,865,425. A total sum of ₦16,713,524,991 was revenue transfer from recurrent revenue budget surplus to finance capital projects for the

third quarter which represent 125.4% performance against the quarterly estimate of ₦13,323,865,790 while a sum of ₦52,870,528,500 was budget surplus performance year to date.

1.C Recurrent Expenditure Performance

The total recurrent expenditure for the third quarter was ₦15,868,338,400 representing 52.3% performance from the expected quarterly estimates of ₦30,367,663,697 and 13.1% performance against the expected Original Revised Budget expenditure of ₦121,470,654,787. A total sum of ₦10,886,734,695 was expended on Personnel Cost which shows 75.6% performance against the quarterly estimate of ₦14,391,477,303 and 18.9% against the expected Original Revised Budget of ₦57,565,909,212. It shows 0.71% increase in performance compared to that of the previous quarter. The slight increase in the performance was as a result of more appointment of political office holders in the third quarter. The Overhead Cost in the third quarter was ₦4,981,603,705 which shows 31.2% performance against the quarterly estimate of ₦15,976,186,394 and 7.8% against the expected Original Revised Budget of ₦63,904,745,575. The reason for decrease in overhead cost in the third quarter was as a result of suspension in the deduction of public debt charges from Federal Account Allocation (FAAC) such as FGN bailout bond repayment (salary bailout credit facility), foreign loans repayment (donor), ecological refund dist. states, CBN excess crude account (ECA) loan facilities repayment etc. starting from third quarter.

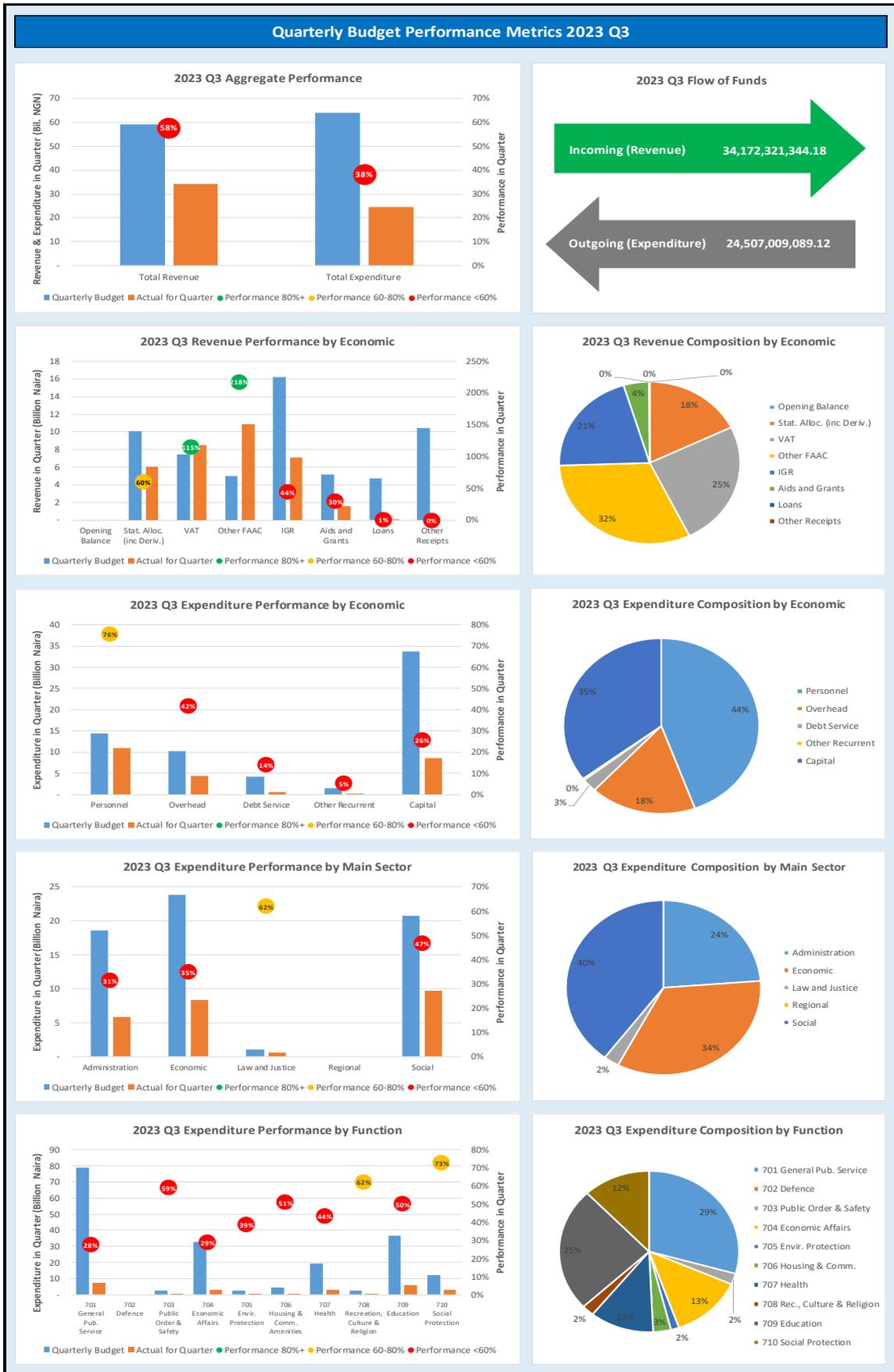
1.D Capital Expenditure Performance

The total capital expenditure in the third quarter was ₦8,638,670,689 which fell below the projection of ₦33,782,766,181 for the quarter. This represents 25.6% performance of the expected quarterly estimates and 6.4% performance against the expected Original Revised Budget of ₦135,131,064,726. Meanwhile, the total actual capital expenditure performance from January to September 2023 was ₦37,867,057,093 (28%).

1.E Conclusions

From the total revenue of ₦126,764,902,682 received from January to September, 2023 including capital receipt, a total sum of ₦64,414,508,757 was expended on recurrent expenditure while a sum of ₦37,867,057,093 was spent on capital projects.

1.F Summary Fiscal Performance Graphs





2 Budget Reports

2.A Summary

Table 1: Budget Summary

Kwara State Government 2023 Q3 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
Opening Balance	30,000,000,000.00	19,703,007,934.00	-	19,703,007,934.00	100.0%	-
Recurrent Revenue	113,111,910,399.00	155,063,110,012.00	32,581,863,391.18	97,582,029,322.93	62.9%	57,481,080,689.07
11 - GOVERNMENT SHARE OF FAAC	72,071,040,170.00	90,169,411,438.00	25,459,348,954.00	63,264,371,499.00	70.2%	26,905,039,939.00
12 - INDEPENDENT REVENUE	41,040,870,229.00	64,893,698,574.00	7,122,514,437.18	34,317,657,823.93	52.9%	30,576,040,750.07
Recurrent Expenditure	93,989,807,065.00	121,470,654,787.00	15,868,338,400.12	64,414,508,757.03	53.0%	57,056,146,029.97
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	40,536,640,884.00	57,565,909,212.00	10,886,734,695.07	31,886,161,379.62	55.4%	25,679,747,832.38
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	53,453,166,181.00	63,904,745,575.00	4,981,603,705.05	32,528,347,377.41	50.9%	31,376,398,197.59
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	29,658,961,236.96	41,004,203,515.00	4,298,820,472.05	19,474,504,017.41	47.5%	21,529,699,497.59
OTHER RECURRENT (2203-2209)	23,794,204,944.04	22,900,542,060.00	682,783,233.00	13,053,843,360.00	57.0%	9,846,698,700.00
Transfer to Capital Account	49,122,103,334.00	53,295,463,159.00	16,713,524,991.06	52,870,528,499.90	99.2%	424,934,659.10
Other Receipts	45,733,693,162.00	81,835,601,567.00	1,590,457,953.00	9,479,865,424.80	11.6%	72,355,736,142.20
13 - AID AND GRANTS	20,300,242,992.00	20,869,466,006.00	1,550,750,281.00	5,524,534,247.00	26.5%	15,344,931,759.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	25,433,450,170.00	60,966,135,561.00	39,707,672.00	3,955,331,177.80	6.5%	57,010,804,383.20
Capital Expenditure	94,855,796,496.00	135,131,064,726.00	8,638,670,689.00	37,867,057,093.34	28.0%	97,264,007,632.66
23 - CAPITAL EXPENDITURE	94,855,796,496.00	135,131,064,726.00	8,638,670,689.00	37,867,057,093.34	28.0%	97,264,007,632.66
Total Revenue (including OB)	188,845,603,561.00	256,601,719,513.00	34,172,321,344.18	126,764,902,681.73	49.4%	129,836,816,831.27
Total Expenditure	188,845,603,561.00	256,601,719,513.00	24,507,009,089.12	102,281,565,850.37	39.9%	154,320,153,662.63

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Kwara State Government Budget Performance Report 2023 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Revenue	158,845,603,561.00	236,898,711,579.00	34,172,321,344.18	107,061,894,747.73	45.2%	129,836,816,831.27
010000000000	ADMINISTRATION SECTOR	7,968,373,529.00	27,109,175,638.00	84,587,285.04	10,406,656,880.45	38.4%	16,702,518,757.55
011000000000	GOVERNMENT HOUSE	156,600,000.00	87,718,500.00	38,192,500.00	86,272,543.00	98.4%	1,445,957.00
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	139,000,000.00	67,000,000.00	38,192,500.00	66,177,500.00	98.8%	822,500.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	16,500,000.00	19,618,500.00	-	19,618,500.00	100.0%	-
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	1,100,000.00	1,100,000.00	-	476,543.00	43.3%	623,457.00
016100000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	7,336,956,414.00	26,642,956,414.00	11,155,000.00	10,142,887,703.00	38.1%	16,500,068,711.00
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	7,336,956,414.00	26,642,956,414.00	11,155,000.00	10,142,887,703.00	38.1%	16,500,068,711.00
011200000000	KWARA STATE HOUSE OF ASSEMBLY	11,028,000.00	11,028,000.00	-	-	0.0%	11,028,000.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	11,028,000.00	11,028,000.00	-	-	0.0%	11,028,000.00
012300000000	MINISTRY OF COMMUNICATION	346,869,115.00	270,244,515.00	30,347,156.04	161,556,703.45	59.8%	108,687,811.55
012300100100	MINISTRY OF COMMUNICATIONS	21,359,500.00	19,634,900.00	5,693,250.00	12,256,050.00	62.4%	7,378,850.00
012300300100	KWARA STATE TELEVISION SERVICE	17,100,000.00	17,500,000.00	4,550,329.00	16,982,158.00	97.0%	517,842.00
012300400100	KWARA STATE BROADCASTING CORPORATION	168,580,000.00	100,050,000.00	16,186,083.06	65,565,662.00	65.5%	34,484,338.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	115,396,500.00	115,396,500.00	-	54,903,479.45	47.6%	60,493,020.55
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	24,433,115.00	17,663,115.00	3,917,493.98	11,849,354.00	67.1%	5,813,761.00
012500000000	OFFICE OF HEAD OF SERVICE	82,690,000.00	62,998,209.00	4,892,629.00	15,319,931.00	24.3%	47,678,278.00
012500100100	OFFICE OF HEAD OF SERVICE	82,690,000.00	62,998,209.00	4,892,629.00	15,319,931.00	24.3%	47,678,278.00
014000000000	STATE AUDITOR-GENERAL	34,230,000.00	34,230,000.00	-	620,000.00	1.8%	33,610,000.00
014000100100	AUDITOR-GENERAL STATE	1,270,000.00	1,270,000.00	-	500,000.00	39.4%	770,000.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	32,960,000.00	32,960,000.00	-	120,000.00	0.4%	32,840,000.00
020000000000	ECONOMIC SECTOR	113,627,027,185.00	166,328,452,814.00	29,207,667,075.89	78,637,116,835.27	47.3%	87,691,335,978.73
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	1,944,330,000.00	639,607,000.00	10,653,351.00	45,009,066.00	7.0%	594,597,934.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	1,944,330,000.00	639,607,000.00	10,653,351.00	45,009,066.00	7.0%	594,597,934.00
022000000000	MINISTRY OF FINANCE	101,810,733,368.00	154,781,969,009.00	29,156,994,642.66	75,900,666,302.39	49.0%	78,881,302,706.61
022000100100	MINISTRY OF FINANCE	86,858,249,862.00	137,733,642,895.00	25,478,555,208.00	63,294,369,805.80	46.0%	74,439,273,089.20
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	14,952,483,506.00	17,048,326,114.00	3,678,439,434.66	12,606,296,496.59	73.9%	4,442,029,617.41
022200000000	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	364,415,580.00	360,480,580.00	21,688,794.00	48,583,299.00	13.5%	311,897,281.00
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	364,415,580.00	360,480,580.00	21,688,794.00	48,583,299.00	13.5%	311,897,281.00
023100000000	MINISTRY OF ENERGY	2,400,000.00	1,500,000.00	-	30,000.00	2.0%	1,470,000.00
023100100100	MINISTRY OF ENERGY	2,400,000.00	1,500,000.00	-	30,000.00	2.0%	1,470,000.00
023300000000	MINISTRY OF SOLID MINERAL DEVELOPMENT	14,026,000.00	14,036,000.00	294,900.00	11,629,110.00	82.9%	2,406,890.00
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	14,026,000.00	14,036,000.00	294,900.00	11,629,110.00	82.9%	2,406,890.00
023400000000	MINISTRY OF WORKS	4,197,500,800.00	4,147,300,800.00	4,115,900.00	58,044,552.40	1.4%	4,089,256,247.60
023400100100	MINISTRY OF WORKS	4,181,300,800.00	4,131,300,800.00	-	46,423,651.40	1.1%	4,084,877,148.60
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	16,200,000.00	16,000,000.00	4,115,900.00	11,620,901.00	72.6%	4,379,099.00
023600000000	MINISTRY OF CULTURE AND TOURISM	5,676,000.00	5,676,000.00	773,500.00	3,318,350.00	58.5%	2,357,650.00
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	5,676,000.00	5,676,000.00	773,500.00	3,318,350.00	58.5%	2,357,650.00
023800000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	3,549,536,478.00	4,526,262,800.00	-	2,254,818,800.00	49.8%	2,271,444,000.00
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	3,549,536,478.00	4,526,262,800.00	-	2,254,818,800.00	49.8%	2,269,444,000.00
023800400100	BUREAU OF STATISTICS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00

Kwara State Government Budget Performance Report 2023 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
025200000000	MINISTRY OF WATER RESOURCES	160,725,008.00	181,643,946.00	12,747,988.23	106,987,236.00	58.9%	74,656,710.00
025200100100	MINISTRY OF WATER RESOURCES	2,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
025210200100	KWARA STATE WATER CORPORATION	155,105,008.00	177,473,946.00	12,497,988.23	105,717,236.00	59.6%	71,756,710.00
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	3,120,000.00	2,670,000.00	250,000.00	1,270,000.00	47.6%	1,400,000.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	350,000.00	8,360,000.00	398,000.00	6,484,000.00	77.6%	1,876,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	350,000.00	8,360,000.00	398,000.00	6,484,000.00	77.6%	1,876,000.00
026000000000	KWARA GEOGRAPHIC INFORMATION SERVICE	1,577,333,951.00	1,661,616,679.00	-	201,546,119.48	12.1%	1,460,070,559.52
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	1,577,333,951.00	1,661,616,679.00	-	201,546,119.48	12.1%	1,460,070,559.52
030000000000	LAW & JUSTICE SECTOR	440,404,250.00	338,975,450.00	17,543,249.00	264,272,967.26	78.0%	74,702,482.74
031800000000	STATE JUDICIARY	159,740,000.00	58,216,200.00	913,100.00	32,261,422.26	55.4%	25,954,777.74
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	155,000,000.00	52,600,000.00	-	28,721,012.26	54.6%	23,878,987.74
031800600100	JUDICIARY (SHARIA COURT OF APPEAL)	4,740,000.00	5,616,200.00	913,100.00	3,540,410.00	63.0%	2,075,790.00
032600000000	MINISTRY OF JUSTICE	280,664,250.00	280,759,250.00	16,630,149.00	232,011,545.00	82.6%	48,747,705.00
032600100100	MINISTRY OF JUSTICE	201,000,000.00	201,000,000.00	11,739,774.00	171,625,073.00	85.4%	29,374,927.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	79,664,250.00	79,759,250.00	4,890,375.00	60,386,472.00	75.7%	19,372,778.00
050000000000	SOCIAL SECTOR	36,809,798,597.00	43,122,107,677.00	4,862,523,734.25	17,753,848,064.75	41.2%	25,368,259,612.25
051300000000	MINISTRY OF YOUTH DEVELOPMENT	226,000.00	184,000.00	-	19,600.00	10.7%	164,400.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT	226,000.00	184,000.00	-	19,600.00	10.7%	164,400.00
051400000000	MINISTRY OF WOMEN AFFAIRS	7,720,000.00	2,275,000.00	113,000.00	678,000.00	29.8%	1,597,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS	7,720,000.00	2,275,000.00	113,000.00	678,000.00	29.8%	1,597,000.00
051700000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	14,503,792,655.00	16,910,217,008.00	2,825,979,083.25	9,297,364,478.75	55.0%	7,612,852,529.25
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	1,933,510,800.00	1,967,521,253.00	15,468,985.00	275,457,966.75	14.0%	1,692,063,286.25
051701000100	AGENCY FOR MASS EDUCATION	2,485,000.00	2,485,000.00	143,009.00	737,009.00	29.7%	1,747,991.00
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	832,868,000.00	838,868,000.00	337,097,530.00	643,462,841.00	76.7%	195,405,159.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	4,038,238,800.00	5,061,679,530.00	231,879,548.25	2,541,665,082.00	50.2%	2,520,014,448.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	311,734,536.00	319,323,706.00	68,394,903.00	257,585,512.00	80.7%	61,738,194.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	549,803,635.00	560,478,135.00	43,732,750.00	335,039,380.00	59.8%	225,438,755.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	134,090,400.00	130,290,400.00	48,349,843.00	120,208,943.00	92.3%	10,081,457.00
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	6,195,087,750.00	7,521,887,750.00	2,014,790,300.00	4,943,419,658.00	65.7%	2,578,468,092.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	470,946,734.00	470,946,734.00	60,145,000.00	164,750,272.00	35.0%	306,196,462.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	35,027,000.00	36,736,500.00	5,977,215.00	15,037,815.00	40.9%	21,698,685.00
052100000000	MINISTRY OF HEALTH	16,224,962,614.00	20,139,182,956.00	1,982,367,649.00	8,151,001,608.00	40.5%	11,988,181,348.00
052100100100	MINISTRY OF HEALTH	14,631,191,614.00	17,866,305,372.00	1,574,451,953.00	7,049,227,523.00	39.5%	10,817,077,849.00
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	1,330,000,000.00	1,840,000,000.00	327,318,793.00	878,108,171.00	47.7%	961,891,829.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	149,612,500.00	268,056,500.00	29,275,000.00	115,468,242.00	43.1%	152,588,258.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	114,158,500.00	164,821,084.00	51,321,903.00	108,197,672.00	65.6%	56,623,412.00
053500000000	MINISTRY OF ENVIRONMENT	2,428,720,000.00	2,425,901,275.00	16,834,902.00	54,290,127.00	2.2%	2,371,611,148.00
053500100100	MINISTRY OF ENVIRONMENT	2,402,162,000.00	2,395,282,000.00	3,823,100.00	21,637,150.00	0.9%	2,373,644,850.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	26,558,000.00	30,619,275.00	13,011,802.00	32,652,977.00	106.6%	2,033,702.00
053900000000	KWARA STATE SPORTS COMMISSION	104,143,440.00	107,913,550.00	12,455,400.00	85,167,300.00	78.9%	22,746,250.00
053900100100	KWARA STATE SPORTS COMMISSION	70,343,440.00	76,413,550.00	315,400.00	69,168,000.00	90.5%	7,245,550.00
053905200100	KWARA UNITED FOOTBALL CLUB	33,800,000.00	31,500,000.00	12,140,000.00	15,999,300.00	50.8%	15,500,700.00
055100000000	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	600,000.00	400,000.00	60,000.00	152,000.00	38.0%	248,000.00
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	600,000.00	400,000.00	60,000.00	152,000.00	38.0%	248,000.00
055700000000	MINISTRY OF TERTIARY EDUCATION	3,506,673,888.00	3,504,708,888.00	22,110,000.00	151,580,250.00	4.3%	3,353,128,638.00
055700100100	MINISTRY OF TERTIARY EDUCATION	3,506,673,888.00	3,504,708,888.00	22,110,000.00	151,580,250.00	4.3%	3,353,128,638.00
056700000000	MINISTRY OF SOCIAL DEVELOPMENT	32,960,000.00	31,325,000.00	2,603,700.00	13,594,701.00	43.4%	17,730,299.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	32,960,000.00	31,325,000.00	2,603,700.00	13,594,701.00	43.4%	17,730,299.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Kwara State Government Budget Performance Report 2023 Q3 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
1	REVENUE	158,845,603,561.00	236,898,711,579.00	34,172,321,344.18	107,061,894,747.73	45.2%	129,836,816,831.27
11	GOVERNMENT SHARE OF FAAC	72,071,040,170.00	90,169,411,438.00	25,459,348,954.00	63,264,371,499.00	70.2%	26,905,039,939.00
1101	GOVERNMENT SHARE OF FAAC	72,071,040,170.00	90,169,411,438.00	25,459,348,954.00	63,264,371,499.00	70.2%	26,905,039,939.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	40,070,289,704.00	40,470,289,704.00	6,075,844,349.00	22,385,173,386.00	55.3%	18,085,116,318.00
11010101	SHARE FROM FEDERATION ACCOUNT	40,070,289,704.00	40,470,289,704.00	6,075,844,349.00	22,385,173,386.00	55.3%	18,085,116,318.00
110102	STATE GOVERNMENT SHARE OF VAT	25,273,629,953.00	29,771,598,514.00	8,545,866,159.00	22,185,290,743.00	74.5%	7,586,307,771.00
11010201	SHARE FROM VAT ALLOCATION	25,273,629,953.00	29,771,598,514.00	8,545,866,159.00	22,185,290,743.00	74.5%	7,586,307,771.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	6,727,120,513.00	19,927,523,220.00	10,837,638,446.00	18,693,907,370.00	93.8%	1,233,615,850.00
11010303	OTHER SUNDRY REVENUE FROM FAAC	6,727,120,513.00	19,927,523,220.00	10,837,638,446.00	18,693,907,370.00	93.8%	1,233,615,850.00
12	INDEPENDENT REVENUE	41,040,870,229.00	64,893,698,574.00	7,122,514,437.18	34,317,657,823.93	52.9%	30,576,040,750.07
1201	TAX REVENUE	13,122,861,718.00	15,183,898,373.00	3,304,085,521.22	11,296,340,079.72	74.4%	3,887,558,293.28
120101	PERSONAL TAXES	12,982,861,718.00	13,672,784,047.00	2,849,437,615.62	9,881,064,988.65	72.3%	3,791,719,058.35
12010101	PAY-AS-YOU-EARN	10,079,429,578.00	10,079,429,578.00	2,471,753,047.70	7,021,762,169.84	69.7%	3,057,667,408.16
12010102	DIRECT ASSESSMENT	1,903,432,140.00	1,903,432,140.00	377,684,567.92	1,162,928,766.81	61.1%	740,503,373.19
12010106	PAYE RECOVERABLES	1,000,000,000.00	1,689,922,329.00	-	1,696,374,052.00	100.4%	6,451,723.00
120103	OTHER TAXES	140,000,000.00	1,511,114,326.00	454,647,905.60	1,415,275,091.07	93.7%	95,839,234.93
12010301	CAPITAL GAINS TAX	40,000,000.00	20,000,000.00	-	5,815,254.00	29.1%	14,184,746.00
12010303	STAMP DUTIES AND PENALTIES	100,000,000.00	1,491,114,326.00	454,647,905.60	1,409,459,837.07	94.5%	81,654,488.93
1202	NON-TAX REVENUE	27,918,008,511.00	49,709,800,201.00	3,818,428,915.96	23,021,317,744.21	46.3%	26,688,482,456.79
120201	LICENCES - GENERAL	713,448,700.00	678,441,260.00	106,979,101.00	377,662,653.36	55.7%	300,778,606.64
12020101	REGISTRATION OF ARTISANS	9,176,000.00	6,776,000.00	435,000.00	905,000.00	13.4%	5,871,000.00
12020102	REGISTRATION OF DEVELOPERS	100,000.00	100,000.00	300,000.00	348,000.00	348.0%	248,000.00
12020103	TRADE ANIMAL LICENCES	23,400,000.00	18,000,000.00	2,137,000.00	11,162,550.00	62.0%	6,837,450.00
12020104	REGISTRATION OF AGRO DEALERS	240,000.00	1,637,000.00	-	1,397,000.00	85.3%	240,000.00
12020105	REGISTRATION OF BUSINESS/COMPUTER/CYBERCAFE PREMISES	2,500,000.00	3,500,000.00	432,000.00	2,512,500.00	71.8%	987,500.00
12020106	REGISTRATION OF EATERIES, RESTAURANTS, BUKATERIAS & CLUB HOUSES	2,500,000.00	2,000,000.00	350,000.00	510,000.00	25.5%	1,490,000.00
12020107	REGISTRATION OF CRÈCHES/DAY CARE CENTRES	5,000,000.00	760,000.00	-	217,000.00	28.6%	543,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	2,376,000.00	1,834,000.00	115,200.00	570,800.00	31.1%	1,263,200.00
12020111	REGISTRATION OF FEED MILL CENTRES	100,000.00	50,000.00	-	-	0.0%	50,000.00
12020112	REGISTRATION OF LIVESTOCK FARMS	700,000.00	430,000.00	50,000.00	180,000.00	41.9%	250,000.00
12020113	REGISTRATION OF COOPERATIVE SOCIETY	2,000,000.00	2,200,000.00	-	1,191,790.00	54.2%	1,008,210.00
12020114	REGISTRSTION OF EVENT CENTRES	2,000,000.00	1,300,000.00	200,000.00	300,000.00	23.1%	1,000,000.00
12020115	REGISTRATION OF VETERINARY DRUG STORES	235,000.00	200,000.00	184,750.00	186,750.00	93.4%	13,250.00
12020116	REGISTRATION OF PRIVATE REFUSE COLLECTION AGENCIES	1,000,000.00	400,000.00	30,000.00	100,000.00	25.0%	300,000.00
12020117	REGISTRATION OF AUCTIONERS	250,000.00	240,000.00	220,000.00	360,000.00	150.0%	120,000.00
12020118	REGISTRATION OF HOSPITALITY AND TOURISM ENTERPRISES	4,000,000.00	4,000,000.00	707,000.00	1,890,000.00	47.3%	2,110,000.00
12020119	FISHING PERMITS	400,000.00	150,000.00	-	82,000.00	54.7%	68,000.00
12020120	ACCOUNTING FIRMS & STATUTORY CORP. REGISTRATION	350,000.00	350,000.00	-	200,000.00	57.1%	150,000.00
12020122	PRODUCE BUYING LICENCES	450,000.00	2,602,000.00	-	2,272,000.00	87.3%	330,000.00
12020123	REGISTRATION OF COACHING CENTRES	660,000.00	660,000.00	44,000.00	44,000.00	6.7%	616,000.00
12020124	SLAUGHTER HOUSE /MEAT SHOP LICENCES	200,000.00	200,000.00	20,000.00	20,000.00	10.0%	180,000.00
12020125	FISHER LICENCES/FISH COLD ROOMS	350,000.00	120,000.00	10,000.00	10,000.00	8.3%	110,000.00

Kwara State Government Budget Performance Report 2023 Q3 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
12020127	REGISTRATION OF PRIVATE TERTIARY INSTITUTIONS	6,000,000.00	6,600,000.00	-	3,600,000.00	54.5%	3,000,000.00
12020128	DRILLING PERMIT	2,500,000.00	2,500,000.00	250,000.00	1,255,000.00	50.2%	1,245,000.00
12020129	GAMING/POOL BETTING & CASINO LICENCES	60,000,000.00	69,000,000.00	16,354,093.00	59,462,534.65	86.2%	9,537,465.35
12020130	REGISTRATION OF TOURISM TRAVELLING AGENCIES	200,000.00	50,000.00	-	-	0.0%	50,000.00
12020132	MOTOR VEHICLE LICENCES/REGISTRATION	200,000,000.00	200,496,500.00	43,034,145.00	118,801,804.00	59.3%	81,694,696.00
12020133	DRIVERS LICENCES & DRIVERS PERMIT	100,000,000.00	102,055,000.00	25,875,973.00	72,335,573.00	70.9%	29,719,427.00
12020134	PRIVATE SCHOOLS LICENCES	14,000,000.00	14,000,000.00	3,680,000.00	12,305,000.00	87.9%	1,695,000.00
12020135	REGISTRATION OF PATIENT MEDICINE & DRUG STORES LICENCES	5,000,000.00	5,000,000.00	330,000.00	1,604,000.00	32.1%	3,396,000.00
12020136	TRADE PERMIT LICENCES	80,000.00	50,000.00	-	-	0.0%	50,000.00
12020137	REGISTRATION OF DOCUMENT	55,000,000.00	25,000,000.00	-	7,844,604.00	31.4%	17,155,396.00
12020140	HACKNEY PERMIT LICENCES	40,000,000.00	40,250,260.00	8,659,440.00	23,513,465.00	58.4%	16,736,795.00
12020141	MOTOR DEALERSHIP LICENCES	4,141,700.00	4,179,000.00	1,025,000.00	1,713,100.00	41.0%	2,465,900.00
12020146	REGISTRATION RENEWAL - LICENSE	850,000.00	850,000.00	12,000.00	52,000.00	6.1%	798,000.00
12020147	REGISTRATION OF YOUTH SPORT ASSOCIATION	80,000.00	80,000.00	10,000.00	20,000.00	25.0%	60,000.00
12020149	REGISTRATION OF PRIVATE BOREHOLE DRILLING COMPANIES	500,000.00	100,000.00	-	-	0.0%	100,000.00
12020150	REGISTRATION OF CONSULTANTS	1,000,000.00	3,116,500.00	1,253,500.00	4,370,000.00	140.2%	1,253,500.00
12020151	REGISTRATION OF PRIVATE HOSPITALS/CLINICS	3,500,000.00	3,500,000.00	1,210,000.00	2,890,000.00	82.6%	610,000.00
12020152	REGISTRATION OF TRADITIONAL MEDICINE CENTRES	400,000.00	400,000.00	50,000.00	105,000.00	26.3%	295,000.00
12020153	REGISTRATION OF FISH FARMERS	2,000,000.00	500,000.00	-	-	0.0%	500,000.00
12020154	RIGHT OF WAY LICENSE	10,000.00	5,000.00	-	-	0.0%	5,000.00
12020155	BUILDING PLAN PERMIT	150,000,000.00	150,000,000.00	-	43,115,182.71	28.7%	106,884,817.29
12020156	CERTIFICATE OF TEMPORARY OCCUPANCY (CTO)	10,000,000.00	3,000,000.00	-	216,000.00	7.2%	2,784,000.00
12020157	REGISTRATION OF TRADE ASSOCIATION	200,000.00	200,000.00	-	-	0.0%	200,000.00
120202	MINING RENTS	-	10,000.00	-	7,000.00	70.0%	3,000.00
12020211	SURFACE RENT ON MINING SITE	-	10,000.00	-	7,000.00	70.0%	3,000.00
120204	FEES - GENERAL	17,085,121,184.00	36,958,196,780.00	2,220,785,266.96	16,795,117,069.91	45.4%	20,163,079,710.09
12020401	COURT FEES	152,500,000.00	54,500,000.00	271,100.00	29,988,720.26	55.0%	24,511,279.74
12020404	STUDENTS UNION FEES - REG./RENEWAL	190,250.00	190,250.00	-	-	0.0%	190,250.00
12020405	CHANGE OF CATEGORY/CHANGE OF USE	10,600,000.00	2,697,100.00	89,900.00	651,600.00	24.2%	2,045,500.00
12020406	ADMINISTRATIVE CHARGES	301,496,400.00	196,731,500.00	29,700,600.00	124,539,073.28	63.3%	72,192,426.72
12020407	RELIGIOUS PILGRIMAGE FEES	7,311,306,414.00	26,624,306,414.00	8,355,000.00	10,134,002,703.00	38.1%	16,490,303,711.00
12020408	LABORATORY CERTIFICATE & TEST FEES	-	350,000.00	-	280,000.00	80.0%	70,000.00
12020409	FEES FROM CONSUMERS	1,782,000.00	1,000,000.00	50,750.00	870,771.00	87.1%	129,229.00
12020410	LAND DEVELOPMENT/COMPENSATION FEE	200,000,000.00	20,000,000.00	-	2,435,000.00	12.2%	17,565,000.00
12020411	INSURANCE FEES	31,328,000.00	31,328,000.00	10,888,100.00	23,691,200.00	75.6%	7,636,800.00
12020412	DOCUMENT SEARCH AND VERIFICATION FEES	5,000,000.00	3,500,000.00	-	1,590,000.00	45.4%	1,910,000.00
12020413	DEPARTMENTAL FEES	486,826,500.00	606,826,500.00	118,079,000.00	372,490,161.00	61.4%	234,336,339.00
12020414	BED OCCUPANCY FEES	50,000,000.00	70,000,000.00	11,967,175.00	56,466,526.00	80.7%	13,533,474.00
12020415	TRADE TESTING FEES	160,000.00	160,000.00	-	80,000.00	50.0%	80,000.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	53,105,000.00	29,562,500.00	13,082,500.00	16,610,000.00	56.2%	12,952,500.00
12020418	MARRIAGE/DIVORCE FEES	26,965,000.00	28,356,200.00	2,293,500.00	12,398,701.00	43.7%	15,957,499.00
12020419	ACCEPTANCE FEES	281,370,000.00	419,870,000.00	412,591,000.00	427,313,500.00	101.8%	7,443,500.00
12020420	WELFARE FEES	120,000,000.00	150,000,000.00	29,575,000.00	92,241,292.00	61.5%	57,758,708.00
12020421	CONTRACT DEVELOPMENT FEES (NON-REFUNDABLE)	4,760,000.00	4,760,000.00	-	-	0.0%	4,760,000.00
12020422	COMPUTER TRAINING FEES	7,265,000.00	7,265,000.00	19,000.00	5,301,000.00	73.0%	1,964,000.00
12020424	ACCREDITATION FEES	1,250,000.00	1,250,000.00	25,000.00	1,000,000.00	80.0%	250,000.00
12020427	TENDER FEES (NON-REFUNDABLE)	43,350,000.00	30,295,000.00	13,095,000.00	24,740,000.00	81.7%	5,555,000.00
12020428	FIRE OCCURRENCE REPORT/FIRE SAFETY CERTIFICATE FEES	100,800.00	100,800.00	-	15,000.00	14.9%	85,800.00
12020429	REGISTRATION RENEWAL - FEES	136,783,750.00	129,118,750.00	38,767,655.00	95,601,004.00	74.0%	33,517,746.00
12020430	REGISTRATION FEES	274,962,000.00	334,362,000.00	59,784,140.00	203,231,061.00	60.8%	131,130,939.00

Kwara State Government Budget Performance Report 2023 Q3 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES/ASSESSMENT FEE	22,855,000.00	24,855,000.00	5,684,500.00	21,191,500.00	85.3%	3,663,500.00
12020432	ESTATE DISTRIBUTION FEES	1,500,000.00	1,000,000.00	449,000.00	699,000.00	69.9%	301,000.00
12020433	ALUMNI FEES	55,841,000.00	55,841,000.00	187,000.00	25,888,400.00	46.4%	29,952,600.00
12020434	CAUTION FEES	52,346,000.00	55,520,000.00	3,300,400.00	37,948,800.00	68.4%	17,571,200.00
12020435	OTHER SUNDRIES FEES	724,017,976.00	882,101,092.00	236,386,223.00	566,303,881.00	64.2%	315,797,211.00
12020436	GEO SPATIAL INFORMATION REQUEST FEES	40,000.00	40,000.00	-	-	0.0%	40,000.00
12020437	DEEDS REGISTRATION FEES (DEEDS OF RELEASE)	400,000.00	800,000.00	-	336,200.00	42.0%	463,800.00
12020438	SURVEY FEES	40,000,000.00	10,000,000.00	-	3,253,900.00	32.5%	6,746,100.00
12020440	HOSPITAL SERVICE FEES	180,000,000.00	150,000,000.00	22,577,675.00	80,107,382.00	53.4%	69,892,618.00
12020441	LABORATORY FEES	123,038,000.00	153,038,000.00	55,550,442.00	137,107,993.00	89.6%	15,930,007.00
12020443	STREET NAMING/HOUSE NUMBERING FEES	10,800,000.00	2,000,000.00	-	486,000.00	24.3%	1,514,000.00
12020444	ROAD SET BACKS FEES	10,000,000.00	10,000,000.00	-	2,747,406.97	27.5%	7,252,593.03
12020445	CHANGE OF OWNERSHIP FEES	15,607,250.00	6,502,100.00	1,722,125.00	4,446,520.00	68.4%	2,055,580.00
12020448	DEVELOPMENT LEVIES/FEES	919,899,938.00	999,089,781.00	128,194,492.96	703,576,668.05	70.4%	295,513,112.95
12020449	BUSINESS/TRADE OPERATING FEES	1,300,000.00	1,300,000.00	100,000.00	400,000.00	30.8%	900,000.00
12020450	INSPECTION FEES	53,700,000.00	37,000,000.00	5,687,000.00	18,758,650.00	50.7%	18,241,350.00
12020451	FOREST RE-GENERATION - TIMBER/FOREST FEES	4,807,200.00	2,507,200.00	629,600.00	1,276,600.00	50.9%	1,230,600.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	3,813,108,034.00	4,408,449,293.00	907,472,587.00	2,892,149,333.00	65.6%	1,516,299,960.00
12020453	APPLICATION FEES	534,358,000.00	530,358,000.00	3,741,600.00	102,596,050.00	19.3%	427,761,950.00
12020454	PARKING & GATE FEES	11,700,500.00	7,450,900.00	1,527,500.00	3,764,800.00	50.5%	3,686,100.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	28,500,000.00	40,000,000.00	19,882,300.00	52,211,100.00	130.5%	- 12,211,100.00
12020457	CERTIFICATE OF ROAD WORTHINESS	70,000,000.00	60,000,000.00	-	20,730,414.35	34.6%	39,269,585.65
12020458	PROOF OF OWNERSHIP	21,932,500.00	16,900,000.00	3,226,200.00	9,041,650.00	53.5%	7,858,350.00
12020460	SHORT TERM SEMINAR AND WORKSHOP (MDU)	120,000.00	120,000.00	72,336.00	72,336.00	60.3%	47,664.00
12020461	GRAZING RESERVE FEES	250,000.00	50,000.00	-	-	0.0%	50,000.00
12020462	VALUATION VETTING FEES	2,000,000.00	1,000,000.00	-	260,000.00	26.0%	740,000.00
12020463	SUBSEQUENT TRANSACTION APPROVAL FEES	90,000,000.00	50,000,000.00	-	17,302,332.00	34.6%	32,697,668.00
12020464	C. OF O. PROCESSING FEES	25,000,000.00	10,000,000.00	-	2,023,300.00	20.2%	7,976,700.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	276,993,000.00	322,648,000.00	40,614,500.00	180,167,679.00	55.8%	142,480,321.00
12020466	C. OF O. CERTIFIED TRUE COPY FEE	1,600,000.00	1,000,000.00	-	415,000.00	41.5%	585,000.00
12020467	REGULARIZATION FEES	5,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020468	CAVEAT EMPTOR FEES	150,000.00	150,000.00	-	-	0.0%	150,000.00
12020469	FUNMIGATION / PEST CONTROL CERTIFICATE	5,005,000.00	5,008,000.00	6,457,802.00	10,945,202.00	218.6%	- 5,937,202.00
12020470	ACQUISITION LOGISTIC FEES	70,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020471	LAND INFRASTRUCTURAL CHARGES (SPECIAL SCHEME)	47,692,272.00	10,000,000.00	-	4,090,000.00	40.9%	5,910,000.00
12020472	CHANGE OF PURPOSE CLAUSE	5,000,000.00	5,000,000.00	-	1,412,000.00	28.2%	3,588,000.00
12020473	RE-CERTIFICATION OF CERTIFICATE OF OCCUPANCY	1,020,000.00	500,000.00	-	10,000.00	2.0%	490,000.00
12020474	HOSPITAL CARD FEES	50,000,000.00	50,000,000.00	15,135,690.00	40,413,302.00	80.8%	9,586,698.00
12020475	COMPLIANT FEES	600,000.00	500,000.00	-	139,000.00	27.8%	361,000.00
12020476	HAULAGE FEES ON INDUSTRIAL GOODS/INDUSTRIAL MINING	12,200,000.00	9,600,000.00	500,000.00	6,276,700.00	65.4%	3,323,300.00
12020477	CONTRACT AGREEMENT FEES	200,096,400.00	200,096,400.00	11,760,974.00	171,117,773.00	85.5%	28,978,627.00
12020480	SITE ANALYSIS AND REPORT FEES	400,000.00	500,000.00	-	226,150.00	45.2%	273,850.00
12020482	FEE FROM PUBLIC TOILET	1,080,000.00	500,000.00	170,000.00	215,000.00	43.0%	285,000.00
12020483	OTHER SERVICES FEES (MISCELLANEOUS)	72,742,000.00	70,242,000.00	130,000.00	40,386,500.00	57.5%	29,855,500.00
12020485	EFFLUENT DISCHARGE PERMIT FEES	1,000,000.00	1,000,000.00	157,000.00	682,000.00	68.2%	318,000.00
12020486	SCHOOL HEALTH SAFETY PERMIT	3,500,000.00	3,000,000.00	539,000.00	933,000.00	31.1%	2,067,000.00
12020487	CHARGES FOR CONFIRMATION	1,000,000.00	1,200,000.00	-	438,075.00	36.5%	761,925.00
12020488	LAYOUT REGISTRATION FEES	1,500,000.00	3,000,000.00	-	1,015,000.00	33.8%	1,985,000.00
12020489	ENVIRONMENTAL IMPACT STATEMENT	1,000,000.00	1,000,000.00	-	271,750.00	27.2%	728,250.00
12020490	HAULAGE FEES FROM MINING OPERATORS (TIPPER LOADERS)	6,000,000.00	6,000,000.00	294,900.00	5,745,410.00	95.8%	254,590.00
12020491	FEES FROM FISH HAULAGE	7,320,000.00	1,800,000.00	-	-	0.0%	1,800,000.00

Kwara State Government Budget Performance Report 2023 Q3 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
120205	FINES - GENERAL	42,458,000.00	23,610,000.00	5,827,500.00	16,039,053.00	67.9%	7,570,947.00
12020502	COURTS FINES	5,000,000.00	600,000.00	-	264,502.00	44.1%	335,498.00
12020503	FINE FOR ILEGAL REMOVAL OF FOREST PRODUCT	4,000,000.00	600,000.00	-	15,000.00	2.5%	585,000.00
12020504	FOOD OUTLET FINES (FOOD VENDOR)	1,000,000.00	1,000,000.00	343,000.00	923,000.00	92.3%	77,000.00
12020506	UNCOVERED TIPPER LOADS FINES	50,000.00	30,000.00	18,000.00	23,000.00	76.7%	7,000.00
12020507	CONTRAVENTION/FINES	22,500,000.00	13,500,000.00	3,804,500.00	10,357,401.00	76.7%	3,142,599.00
12020508	TOWING FINES	3,000,000.00	3,000,000.00	265,000.00	1,168,000.00	38.9%	1,832,000.00
12020509	DEMURRAGE	500,000.00	500,000.00	46,400.00	95,500.00	19.1%	404,500.00
12020511	VIO FINES	5,000,000.00	2,000,000.00	-	495,000.00	24.8%	1,505,000.00
12020513	FINES FROM ENCROACHMENT ON PUBLIC UTILITIES	180,000.00	180,000.00	84,000.00	160,500.00	89.2%	19,500.00
12020516	ENVIRONMENTAL SANITATION AFFAIRS CHARGES	500,000.00	1,500,000.00	337,100.00	1,197,150.00	79.8%	302,850.00
12020517	FINES FROM WASTE BINS & BAGS (MODEL) VIOLATION	678,000.00	500,000.00	127,000.00	363,500.00	72.7%	136,500.00
12020518	FINES ON WASTE MANAGEMENT AGENTS (DEFAULT/VIOLATION)	50,000.00	200,000.00	802,500.00	976,500.00	488.3%	- 776,500.00
120206	SALES - GENERAL	2,159,138,210.00	2,420,507,844.00	501,145,732.00	1,227,617,444.00	50.7%	1,192,890,400.00
12020601	SALES OF JOURNAL & PUBLICATIONS	50,699,750.00	50,981,750.00	9,988,500.00	31,421,710.00	61.6%	19,560,040.00
12020602	SALES OF HANDBOOK	2,909,000.00	2,909,000.00	1,000.00	1,504,000.00	51.7%	1,405,000.00
12020603	SALES OF I D CARDS	106,956,400.00	115,512,400.00	20,169,900.00	63,168,616.00	54.7%	52,343,784.00
12020604	SALES OF STORES / SCRAPS / UNSERVICEABLE ITEMS	5,100,000.00	5,020,000.00	19,206,254.00	19,207,254.00	382.6%	- 14,187,254.00
12020606	SALES OF APPLICATION FORMS	320,062,060.00	422,895,144.00	174,968,803.00	389,759,616.00	92.2%	33,135,528.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	200,000.00	-	-	-	-	-
12020612	PROCEED FROM THE SALES OF DRUGS & MEDICATIONS	800,120,000.00	1,300,060,000.00	182,558,175.00	465,932,565.00	35.8%	834,127,435.00
12020613	PROCEED FROM HOSTEL	11,746,000.00	11,746,000.00	8,956,500.00	12,216,000.00	104.0%	- 470,000.00
12020614	SALES OF GOVERNMENT BUILDINGS	54,650,000.00	39,225,000.00	65,000.00	2,396,000.00	6.1%	36,829,000.00
12020615	SALES OF UNIFORMS & OTHERS	29,530,000.00	33,725,000.00	16,397,500.00	23,857,500.00	70.7%	9,867,500.00
12020616	SALES OF REGISTRATION BOOKLET/FORMS	20,300,000.00	13,370,000.00	2,554,850.00	7,624,105.00	57.0%	5,745,895.00
12020617	SALES OF NEW STANDARDIZED PLATE NUMBER	282,801,000.00	287,201,000.00	51,881,750.00	148,493,905.00	51.7%	138,707,095.00
12020618	SALES OF HANSARD	6,250,000.00	6,250,000.00	-	-	0.0%	6,250,000.00
12020622	PROCEED FROM THE SALES OF HOME ECONOMIC EXTENTION PRODUCTS	100,000.00	100,000.00	-	40,000.00	40.0%	60,000.00
12020623	SALES OF FERTILIZER	375,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12020624	SALES OF TRACTORS UNDER LOAN SUBSIDY SCHEME	2,000,000.00	4,000,000.00	1,800,000.00	4,817,423.00	120.4%	- 817,423.00
12020625	PROCEED FROM THE SALES OF IMPROVED SEEDLING	1,500,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020626	SALES OF COCOA SEEDLINGS	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020627	SALES OF LIVESTOCK INPUTS	-	20,000.00	20,000.00	35,000.00	175.0%	- 15,000.00
12020629	SALES OF GRAPHIC ART PRODUCTS	10,000.00	10,000.00	-	-	0.0%	10,000.00
12020630	SALES OF MARRIAGE CERTIF. BOOKLET TO PLACES OF WORSHIP	600,000.00	600,000.00	60,000.00	390,000.00	65.0%	210,000.00
12020631	SALES OF SPORTS PLAYERS (LOCAL & ABROAD)	82,000,000.00	63,083,550.00	12,140,000.00	48,943,550.00	77.6%	14,140,000.00
12020632	SALES OF TEXTILE, TIE & DYE	349,000.00	349,000.00	132,000.00	150,500.00	43.1%	198,500.00
12020633	SALES OF SCULPTURE CERAMICS & CRAFT	800,000.00	800,000.00	103,500.00	134,700.00	16.8%	665,300.00
12020636	SALES OF LOG BOOK (INDUSTRIAL ATTACHMENT)	2,505,000.00	2,505,000.00	110,000.00	1,423,000.00	56.8%	1,082,000.00
12020638	BUILDING SERVICES CHARGES	150,000.00	8,010,000.00	-	6,010,000.00	75.0%	2,000,000.00
12020640	SALES OF FLAGS TO PUBLIC AND PRIVATE SCHOOLS	100,000.00	120,000.00	32,000.00	82,000.00	68.3%	38,000.00
12020642	SALES OF SHOPS	700,000.00	-	-	-	-	-
12020644	SALES OF CUSTOMISED ITEMS	-	15,000.00	-	10,000.00	66.7%	5,000.00
120207	EARNINGS -GENERAL	6,769,288,432.00	7,835,430,332.00	966,007,950.75	4,454,588,368.42	56.9%	3,380,841,963.58
12020701	EARNINGS FROM CONSULTANCY SERVICES	17,400,000.00	8,400,000.00	614,500.00	945,500.00	11.3%	7,454,500.00
12020702	EARNINGS FROM LABORATORY SERVICES	63,000,000.00	63,000,000.00	114,000.00	32,406,000.00	51.4%	30,594,000.00
12020703	EARNINGS FROM THE HIRE OF PLANTS & EQUIPMENT	700,000.00	450,000.00	98,000.00	191,000.00	42.4%	259,000.00
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALL / OFFICES	6,700,000.00	3,200,000.00	590,000.00	1,966,000.00	61.4%	1,234,000.00
12020706	EARNINGS FROM NHIS	44,767,500.00	44,767,500.00	11,866,786.00	39,684,433.00	88.6%	5,083,067.00

Kwara State Government Budget Performance Report 2023 Q3 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
12020707	EARNINGS FROM MEDICAL SERVICES	190,818,450.00	221,729,950.00	36,956,250.00	129,210,792.00	58.3%	92,519,158.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE (MECHANIZATION)	50,500,000.00	10,500,000.00	-	1,517,423.00	14.5%	8,982,577.00
12020709	EARNINGS FROM PERFORMING ACTIVITIES/TOURISM/ARTS CENTRES	1,600,000.00	1,600,000.00	167,000.00	1,166,000.00	72.9%	434,000.00
12020710	HEALTH RESEARCH ETHICS CLEARANCE	405,000.00	405,000.00	175,000.00	395,000.00	97.5%	10,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	187,050,000.00	118,877,275.00	21,290,123.06	81,365,469.00	68.4%	37,511,806.00
12020713	EARNINGS FROM LIBRARY SERVICES	229,539,500.00	264,617,450.00	36,585,200.00	164,463,642.00	62.2%	100,153,808.00
12020714	EARNINGS FROM ICT SERVICES	377,669,500.00	442,769,000.00	72,855,500.00	287,131,531.00	64.8%	155,637,469.00
12020715	EARNINGS FROM INFORMAL SECTOR	300,000,000.00	286,875,000.00	90,228,794.48	234,331,966.17	81.7%	52,543,033.83
12020716	EARNINGS FROM CATERING SERVICE	18,000.00	18,000.00	-	-	0.0%	18,000.00
12020717	EARNINGS FROM ALLOCATION OF PLOTS FROM THE NEW GRA	48,644,374.00	48,644,374.00	-	3,000,000.00	6.2%	45,644,374.00
12020718	EARNINGS FROM CLINICAL TREATMENT OF ANIMALS	480,000.00	480,000.00	35,100.00	108,100.00	22.5%	371,900.00
12020720	EARNINGS FROM INTEGRATED YOUTH FARM CENTRE, MALETE	2,000,000.00	550,000.00	40,000.00	559,973.00	101.8%	- 9,973.00
12020722	EARNINGS FROM KWARA COOPERATIVE TRAINING INSTITUTES	240,000.00	375,000.00	-	180,000.00	48.0%	195,000.00
12020724	EARNINGS FROM CONTROL POST (FOREST PRODUCTS)	43,264,800.00	43,264,800.00	1,596,400.00	15,869,900.00	36.7%	27,394,900.00
12020725	EARNINGS FROM MISCELLANEOUS INSURANCE POLICIES	60,000,000.00	30,000,000.00	5,311,000.00	24,634,790.00	82.1%	5,365,210.00
12020728	EARNINGS FROM RENAL AND DENTAL SERVICES	50,000,000.00	40,000,000.00	10,481,700.00	28,638,050.00	71.6%	11,361,950.00
12020729	EARNINGS FROM GASEOUS EMISSION	500,000.00	50,000.00	-	-	0.0%	50,000.00
12020730	EARNINGS FROM PRINTING	100,000.00	150,000.00	-	75,000.00	50.0%	75,000.00
12020731	EARNINGS FROM VIDEO SERVICES AND PUBLIC ADDRESS SYSTEM	150,000.00	150,000.00	-	55,000.00	36.7%	95,000.00
12020732	EARNINGS FROM CONFERENCE/SEMINAR	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020733	EARNINGS FROM PHOTOGRAPHIC/VIDEOGRAPHIC TRAINING SERVICE	105,000.00	105,000.00	-	-	0.0%	105,000.00
12020734	EARNINGS FROM POST GRADUATE SCHOOL	153,000,000.00	275,000,000.00	48,974,300.00	243,337,400.00	88.5%	31,662,600.00
12020735	EARNINGS FROM OTHER REVENUE	410,646,500.00	464,176,500.00	30,824,650.00	389,024,210.45	83.8%	75,152,289.55
12020737	EARNINGS FROM SIWES	25,880,000.00	53,982,000.00	6,540,000.00	18,004,450.00	33.4%	35,977,550.00
12020738	EARNINGS FROM ROAD CUTTING	100,000.00	100,000.00	-	20,000.00	20.0%	80,000.00
12020739	EARNINGS FROM MECHANICAL WORKSHOP	510,000.00	510,000.00	-	90,000.00	17.6%	420,000.00
12020740	EARNINGS FROM SALES OF HIGHWAY CODE	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020741	EARNINGS FROM DRIVING SCHOOL	1,330,000.00	1,330,000.00	-	500,000.00	37.6%	830,000.00
12020742	EARNINGS FROM VALUATION FEES	500,000.00	500,000.00	-	3,000.00	0.6%	497,000.00
12020743	EARNINGS FROM TRANSPORT MANAGEMENT	35,000,000.00	10,000,000.00	-	3,238,699.10	32.4%	6,761,300.90
12020744	EARNINGS FROM FIRE PREVENTION / INSPECTION OF INDUSTRIAL ESTABLISHMENTS/TRAINING	8,400,000.00	8,400,000.00	-	3,368,000.00	40.1%	5,032,000.00
12020745	EARNINGS FROM DRIVER'S BADGE	2,000,000.00	2,000,000.00	-	665,500.00	33.3%	1,334,500.00
12020746	EARNINGS FROM VEHICLE INSPECTION UNIT	10,000,000.00	10,000,000.00	-	4,407,711.26	44.1%	5,592,288.74
12020750	EARNINGS FROM TOP-UP DEGREE	436,500,000.00	436,500,000.00	48,464,400.00	123,288,550.00	28.2%	313,211,450.00
12020751	EARNINGS FROM S.S.C.E. (SENIOR SECONDARY CERTIFICATE EXAMINATION)	57,225,000.00	91,235,453.00	-	91,235,452.75	100.0%	0.25
12020752	EARNINGS FROM SALES OF LEARNER'S PERMIT & PLATE	7,000,000.00	5,000,000.00	-	1,300,000.00	26.0%	3,700,000.00
12020753	EARNINGS FROM EDUCATION RESOURCE CENTRE	2,500,000.00	2,500,000.00	-	149,230.00	6.0%	2,350,770.00
12020757	EARNINGS FROM PAY AS YOU DRINK	115,066,808.00	120,000,000.00	11,618,988.23	72,957,394.00	60.8%	47,042,606.00
12020759	EARNINGS FROM TANKER SERVICES	4,061,200.00	2,750,000.00	157,700.00	1,813,580.00	65.9%	936,420.00
12020760	EARNINGS FROM CONNECTION	2,595,000.00	2,000,000.00	82,000.00	549,500.00	27.5%	1,450,500.00
12020761	EARNINGS FROM THE USE OF OPEN SPACE	3,086,000.00	3,086,000.00	177,000.00	1,121,002.00	36.3%	1,964,998.00
12020762	EARNINGS FROM THE USE OF STADIUM FACILITIES	3,500,000.00	3,500,000.00	10,400.00	1,357,900.00	38.8%	2,142,100.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	562,045,000.00	582,605,000.00	144,480,865.00	210,087,258.00	36.1%	372,517,742.00
12020765	EARNINGS FROM TESTING OF WATER SAMPLE	120,000.00	70,000.00	-	15,000.00	21.4%	55,000.00
12020766	EARNINGS FROM ENTREPRENEURSHIP DEVELOPMENT	362,224,500.00	422,548,500.00	59,275,000.00	298,311,581.00	70.6%	124,236,919.00
12020767	EARNINGS FROM DIPLOMA COURSES	2,625,000.00	2,625,000.00	-	-	0.0%	2,625,000.00
12020768	PROFESSIONAL POSTGRADUATE PROGRAM (PPP)	55,010,000.00	67,810,000.00	90,569,200.00	125,515,729.00	185.1%	- 57,705,729.00
12020769	PROFESSIONAL DEGREE PROGRAMME	470,641,750.00	470,641,750.00	41,790,800.00	157,375,107.00	33.4%	313,266,643.00

Kwara State Government Budget Performance Report 2023 Q3 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
12020770	EARNINGS FROM JINGLES & DOCUMENTARIES PRODUCTION	30,000.00	30,000.00	-	-	0.0%	30,000.00
12020771	EARNINGS FROM BASIC & REMEDIAL STUDIES	10,500,000.00	5,500,000.00	-	26,000.00	0.5%	5,474,000.00
12020772	EARNINGS FROM POST UTME/PRE-ADMISSION SCREENING	63,134,000.00	63,134,000.00	3,023,000.00	3,825,000.00	6.1%	59,309,000.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	929,600,680.00	1,089,338,680.00	123,058,700.00	329,846,877.00	30.3%	759,491,803.00
12020774	EARNINGS FROM TEACHING PRACTICE/KITS AND REGISTRATION	19,651,500.00	20,651,500.00	6,136,000.00	19,330,700.00	93.6%	1,320,800.00
12020775	EARNINGS FROM AUTOMATED VEHICLE INSPECTION AND ROAD WORTHINESS CERTIFICATE	40,000,000.00	30,000,000.00	-	11,490,326.69	38.3%	18,509,673.31
12020776	EARNINGS FROM UTILITY FEES	30,869,500.00	30,869,500.00	6,678,800.00	16,362,900.00	53.0%	14,506,600.00
12020777	EARNINGS FROM TELEVISION SERVICES	3,100,000.00	3,500,000.00	562,020.00	2,849,815.00	81.4%	650,185.00
12020778	EARNINGS FROM TEACHER REGISTRATION COUNCIL OF NIGERIA	10,927,000.00	10,927,000.00	1,484,000.00	9,153,000.00	83.8%	1,774,000.00
12020779	EARNINGS FROM SANDWICH PROGRAMMES (DEGREE & NCE)	28,010,955.00	38,010,955.00	3,078,200.00	25,345,800.00	66.7%	12,665,155.00
12020780	EARNINGS FROM CCE	668,108,800.00	1,316,249,530.00	10,521,300.00	907,177,200.00	68.9%	409,072,330.00
12020781	EARNINGS FROM ADVERTISEMENT	31,163,115.00	26,163,115.00	5,066,362.98	20,504,755.00	78.4%	5,658,360.00
12020783	EARNINGS FROM OTHER SCHOOL PROGRAMMES	212,000,000.00	212,000,000.00	15,491,550.00	69,911,373.00	33.0%	142,088,627.00
12020784	EARNINGS FROM AMBULANCES HEARSE SERVICES	60,000.00	-	-	-	-	-
12020785	EARNINGS FROM PUBLIC CLINIC CARD/FOLDER	5,400,000.00	5,400,000.00	1,434,000.00	5,479,500.00	101.5%	-79,500.00
12020786	EARNINGS FROM BASIC EDUCATION CERTIFICATE EXAMINATION (BECE)	137,125,000.00	137,125,000.00	2,783,360.00	135,523,905.00	98.8%	1,601,095.00
12020787	EARNINGS FROM MASS TITLING SCHEME	10,000,000.00	100,000.00	-	-	0.0%	100,000.00
12020788	EARNINGS FROM KWARA STATE FISHERIES DEVELOPMENT PROGRAMME	9,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020789	EARNINGS FROM EDUCATIONAL PORTAL	51,159,000.00	51,159,000.00	5,900,000.00	40,121,000.00	78.4%	11,038,000.00
12020790	EARNINGS FROM BASEBALL STADIUM SHOPS	200,000.00	200,000.00	-	93,000.00	46.5%	107,000.00
12020791	EARNINGS FROM PRODUCTIVITY ENHANCEMENT TRAINING	4,000,000.00	4,000,000.00	2,707,501.00	2,707,501.00	67.7%	1,292,499.00
12020792	EARNINGS MEDICAL / HEALTH INSURANCE	67,742,000.00	67,742,000.00	130,000.00	40,178,000.00	59.3%	27,564,000.00
12020794	EARNINGS FROM ACCIDENT INSPECTION	200,000.00	200,000.00	-	20,000.00	10.0%	180,000.00
12020796	EARNINGS FROM CULTURAL EDUCATION	1,000,000.00	1,000,000.00	-	396,650.00	39.7%	603,350.00
12020798	EARNINGS FROM OTHER SUNDRIES	26,368,000.00	47,781,500.00	5,883,500.00	18,408,242.00	38.5%	29,373,258.00
12020799	EARNINGS FROM EVENTS/BUSINESS/CRECHE/DAY CARE/KIDDIES CENTRE	720,000.00	500,000.00	99,000.00	205,000.00	41.0%	295,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	40,671,100.00	1,033,571,100.00	6,002,792.00	16,535,502.00	1.6%	1,017,035,598.00
12020801	RENT ON GOVERNMENT QUARTERS	14,021,100.00	14,021,100.00	2,492,792.00	6,427,502.00	45.8%	7,593,598.00
12020803	RENT ON GOVERNMENT BUILDINGS	25,000,000.00	18,000,000.00	2,250,000.00	8,335,000.00	46.3%	9,665,000.00
12020804	RENT ON COLLEGE HALL/CONFERENCE CENTRES	150,000.00	150,000.00	50,000.00	100,000.00	66.7%	50,000.00
12020805	GROUND RENT ON CERTIFICATE OF OCCUPANCY	300,000.00	1,000,200,000.00	-	-	0.0%	1,000,200,000.00
12020806	GRAND RENT ON ULTRAL MODERN MARKET	1,200,000.00	1,200,000.00	1,210,000.00	1,673,000.00	139.4%	-473,000.00
120209	RENT ON LAND & OTHERS - GENERAL	623,807,305.00	265,957,305.00	4,750,050.00	104,450,076.52	39.3%	161,507,228.48
12020901	RENT ON GOVERNMENT LAND	30,000,000.00	25,000,000.00	588,550.00	8,531,045.00	34.1%	16,468,955.00
12020902	RENT ON COSTUMES & SEWING	200,000.00	200,000.00	29,000.00	204,500.00	102.3%	-4,500.00
12020903	PREMIUM ON THE ALLOCATION OF LAND	350,000,000.00	100,000,000.00	-	54,937,549.41	54.9%	45,062,450.59
12020905	LEASE RENTAL	1,100,000.00	3,000,000.00	-	2,056,000.00	68.5%	944,000.00
12020906	RENT ON GOVERNMENT PROPERTIES	17,257,305.00	12,507,305.00	3,632,500.00	6,446,821.42	51.5%	6,060,483.58
12020907	RENT ON ACADEMIC/MATRIC GOWN	5,250,000.00	5,250,000.00	500,000.00	1,576,500.00	30.0%	3,673,500.00
12020909	LAND USE CHARGE	220,000,000.00	120,000,000.00	-	30,697,660.69	25.6%	89,302,339.31

Kwara State Government Budget Performance Report 2023 Q3 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
120210	REPAYMENTS - GENERAL	422,400,000.00	422,400,000.00	450,000.00	600,000.00	0.1%	421,800,000.00
12021006	REFUND TO KWSG ON STRUCTURES AT ULTRAL MODERN MAR (RINCON)	600,000.00	600,000.00	-	-	0.0%	600,000.00
12021008	REVENUE ON MASS TRANSIT	1,800,000.00	1,800,000.00	450,000.00	600,000.00	33.3%	1,200,000.00
12021009	REPAYMENT ON POVERTY ALLEVIATION PROGRAMM LOAN ON SMALL SCALE ENTERPRISE	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
12021012	LOAN REPAYMENT	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
120212	INTEREST EARNED	7,000,000.00	17,000,000.00	2,497,999.25	13,128,988.00	77.2%	3,871,012.00
12021210	BANK INTEREST (INTEREST RECEIVABLE FROM BANK)	5,000,000.00	15,000,000.00	2,272,398.00	12,600,904.00	84.0%	2,399,096.00
12021212	INTEREST ON SPECIAL LOAN / ADVANCES	2,000,000.00	2,000,000.00	225,601.25	528,084.00	26.4%	1,471,916.00
120213	RE-IMBURSEMENT GENERAL	54,675,580.00	54,675,580.00	3,982,524.00	15,571,589.00	28.5%	39,103,991.00
12021301	REIMBURSEMENT OF COOPERATIVE AUDIT AND SUPERVISION FEES	20,000,000.00	20,000,000.00	3,982,524.00	15,571,589.00	77.9%	4,428,411.00
12021302	REIMBURSEMENT OF AUDIT FEES	32,500,000.00	32,500,000.00	-	-	0.0%	32,500,000.00
12021303	REFUND OF 11% NET PROFIT KWSG BY DEVELOPER	2,175,580.00	2,175,580.00	-	-	0.0%	2,175,580.00
13	AID AND GRANTS	20,300,242,992.00	20,869,466,006.00	1,550,750,281.00	5,524,534,247.00	26.5%	15,344,931,759.00
1301	AID	11,359,740,000.00	13,315,976,454.00	1,153,598,325.00	4,834,431,890.00	36.3%	8,481,544,564.00
130101	DOMESTIC AIDS	4,000,000,000.00	5,876,236,454.00	1,098,140,315.00	4,778,096,140.00	81.3%	1,098,140,314.00
13010101	DOMESTIC AIDS	4,000,000,000.00	5,876,236,454.00	1,098,140,315.00	4,778,096,140.00	81.3%	1,098,140,314.00
130102	FOREIGN AIDS	7,359,740,000.00	7,439,740,000.00	55,458,010.00	56,335,750.00	0.8%	7,383,404,250.00
13010201	FOREIGN AIDS	7,359,740,000.00	7,439,740,000.00	55,458,010.00	56,335,750.00	0.8%	7,383,404,250.00
1302	GRANTS	8,940,502,992.00	7,553,489,552.00	397,151,956.00	690,102,357.00	9.1%	6,863,387,195.00
130201	DOMESTIC GRANTS	8,910,833,552.00	7,498,833,552.00	394,688,892.00	654,555,743.00	8.7%	6,844,277,809.00
13020101	DOMESTIC GRANTS	8,910,833,552.00	7,498,833,552.00	394,688,892.00	654,555,743.00	8.7%	6,844,277,809.00
130202	FOREIGN GRANTS	29,669,440.00	54,656,000.00	2,463,064.00	35,546,614.00	65.0%	19,109,386.00
13020201	FOREIGN GRANTS	29,669,440.00	54,656,000.00	2,463,064.00	35,546,614.00	65.0%	19,109,386.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	25,433,450,170.00	60,966,135,561.00	39,707,672.00	3,955,331,177.80	6.5%	57,010,804,383.20
1402	OTHER CAPITAL RECEIPTS	9,101,409,692.00	41,878,431,457.00	-	10,792,052.80	0.0%	41,867,639,404.20
140201	OTHER CAPITAL RECEIPTS	9,101,409,692.00	41,878,431,457.00	-	10,792,052.80	0.0%	41,867,639,404.20
14020108	RECEIPT FROM MISCELLANEOUS SOURCES	9,101,409,692.00	41,878,431,457.00	-	10,792,052.80	0.0%	41,867,639,404.20
1403	LOANS/ BORROWINGS RECEIPT	16,332,040,478.00	19,087,704,104.00	39,707,672.00	3,944,539,125.00	20.7%	15,143,164,979.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	560,800,000.00	560,800,000.00	-	-	0.0%	560,800,000.00
14030105	DOMESTIC LOANS FROM OTHER FINANCIAL INSTITUTIONS	560,800,000.00	560,800,000.00	-	-	0.0%	560,800,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	15,771,240,478.00	18,526,904,104.00	39,707,672.00	3,944,539,125.00	21.3%	14,582,364,979.00
14030201	EXTERNAL LOANS/BORROWINGS - MULTILATERAL	15,771,240,478.00	18,526,904,104.00	39,707,672.00	3,944,539,125.00	21.3%	14,582,364,979.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Kwara State Government Budget Performance Report 2023 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	188,845,603,561.00	256,601,719,513.00	24,507,009,089.12	102,281,565,850.37	39.9%	154,320,153,662.63
01000000000	ADMINISTRATION SECTOR	43,839,868,257.96	74,233,969,087.00	5,824,199,799.05	31,921,110,927.97	43.0%	42,312,858,159.03
01110000000	GOVERNMENT HOUSE	4,157,967,719.00	5,560,446,846.00	994,994,351.00	3,327,908,799.00	59.8%	2,232,538,047.00
011100100100	GOVERNMENT HOUSE	3,862,216,166.00	5,227,955,007.00	920,343,597.00	3,105,927,062.00	59.4%	2,122,027,945.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	269,879,039.00	306,419,039.00	69,923,274.00	208,799,303.00	68.1%	97,619,736.00
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	8,200,000.00	8,200,000.00	975,000.00	2,925,000.00	35.7%	5,275,000.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	13,212,526.00	13,412,812.00	3,010,632.00	8,031,894.00	59.9%	5,380,918.00
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	4,459,988.00	4,459,988.00	741,848.00	2,225,540.00	49.9%	2,234,448.00
01610000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	19,180,996,618.00	40,413,385,323.00	586,706,246.05	16,385,846,817.97	40.5%	24,027,538,505.03
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	19,180,996,618.00	40,413,385,323.00	586,706,246.05	16,385,846,817.97	40.5%	24,027,538,505.03
01630000000	MINISTRY OF SPECIAL DUTIES	10,362,500.00	10,362,500.00	1,035,060.00	4,035,060.00	38.9%	6,327,440.00
016300100100	MINISTRY OF SPECIAL DUTIES	10,362,500.00	10,362,500.00	1,035,060.00	4,035,060.00	38.9%	6,327,440.00
01120000000	KWARA STATE HOUSE OF ASSEMBLY	4,775,553,252.96	5,730,160,537.00	471,890,847.00	1,587,117,079.00	27.7%	4,143,043,458.00
011200100100	KWARA STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	2,114,396,252.96	2,214,578,537.00	306,768,363.00	1,019,897,468.00	46.1%	1,194,681,069.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	2,652,860,000.00	3,507,285,000.00	164,681,067.00	563,246,858.00	16.1%	2,944,038,142.00
011200400100	KWARA STATE HOUSE OF ASSEMBLY COMMISSION	8,297,000.00	8,297,000.00	441,417.00	3,972,753.00	47.9%	4,324,247.00
01230000000	MINISTRY OF COMMUNICATION	2,634,301,727.00	2,792,997,541.00	304,850,764.00	673,395,077.00	24.1%	2,119,602,464.00
012300100100	MINISTRY OF COMMUNICATIONS	2,180,566,568.00	2,231,827,811.00	192,509,218.00	348,954,451.00	15.6%	1,882,573,360.00
012300300100	KWARA STATE TELEVISION SERVICE	105,114,343.00	129,178,719.00	26,263,630.00	75,984,639.00	58.8%	53,194,080.00
012300400100	KWARA STATE BROADCASTING CORPORATION	240,824,390.00	299,519,972.00	59,955,728.00	173,081,091.00	57.8%	126,438,881.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	14,659,400.00	17,609,400.00	2,736,000.00	8,208,000.00	46.6%	9,401,400.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	93,137,026.00	114,861,639.00	23,386,188.00	67,166,896.00	58.5%	47,694,743.00
01250000000	OFFICE OF HEAD OF SERVICE	12,593,457,984.00	19,120,330,862.00	3,389,470,721.00	9,654,877,890.00	50.5%	9,465,452,972.00
012500100100	OFFICE OF HEAD OF SERVICE	12,593,457,984.00	19,120,330,862.00	3,389,470,721.00	9,654,877,890.00	50.5%	9,465,452,972.00
01400000000	STATE AUDITOR-GENERAL	410,054,707.00	519,326,739.00	63,536,662.00	250,337,822.00	48.2%	268,988,917.00
014000100100	AUDITOR-GENERAL STATE	248,911,154.00	322,819,416.00	35,205,789.00	156,095,827.00	48.4%	166,723,589.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	161,143,553.00	196,507,323.00	28,330,873.00	94,241,995.00	48.0%	102,265,328.00
01490000000	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	8,810,768.00	8,810,768.00	2,101,797.00	6,305,391.00	71.6%	2,505,377.00
014900100100	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	8,810,768.00	8,810,768.00	2,101,797.00	6,305,391.00	71.6%	2,505,377.00
01470000000	KWARA STATE CIVIL SERVICE COMMISSION	56,821,172.00	66,606,161.00	7,366,009.00	24,521,801.00	36.8%	42,084,360.00
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	56,821,172.00	66,606,161.00	7,366,009.00	24,521,801.00	36.8%	42,084,360.00
01480000000	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	11,541,810.00	11,541,810.00	2,247,342.00	6,765,191.00	58.6%	4,776,619.00
014800100100	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	11,541,810.00	11,541,810.00	2,247,342.00	6,765,191.00	58.6%	4,776,619.00
02000000000	ECONOMIC SECTOR	76,031,529,935.04	95,077,227,348.00	8,317,560,323.00	33,486,896,560.93	35.2%	61,590,330,787.07
02150000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	4,448,592,351.00	4,191,464,235.00	170,640,042.00	1,286,427,704.00	30.7%	2,905,036,531.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	4,432,994,136.00	4,175,866,020.00	168,498,840.00	1,277,725,396.00	30.6%	2,898,140,624.00
021510200100	KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT	13,198,215.00	13,198,215.00	1,724,702.00	6,898,808.00	52.3%	6,299,407.00
021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT	2,400,000.00	2,400,000.00	416,500.00	1,803,500.00	75.1%	596,500.00
02200000000	MINISTRY OF FINANCE	34,365,283,793.04	45,013,153,228.00	4,367,743,893.00	21,012,566,274.49	46.7%	24,000,586,953.51
022000100100	MINISTRY OF FINANCE	26,789,262,896.04	33,814,674,098.00	3,785,296,723.00	17,595,739,983.00	52.0%	16,218,934,115.00
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	7,576,020,897.00	11,198,479,130.00	582,447,170.00	3,416,826,291.49	30.5%	7,781,652,838.51

Kwara State Government Budget Performance Report 2023 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
02220000000	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	10,677,764,006.00	16,144,083,607.00	1,066,923,207.00	2,688,023,864.00	16.7%	13,456,059,743.00
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	10,677,764,006.00	16,144,083,607.00	1,066,923,207.00	2,688,023,864.00	16.7%	13,456,059,743.00
02310000000	MINISTRY OF ENERGY	2,527,059,375.00	2,463,677,936.00	145,943,251.00	541,806,617.00	22.0%	1,921,871,319.00
023100100100	MINISTRY OF ENERGY	2,454,989,437.00	2,368,970,267.00	130,172,559.00	490,000,945.00	20.7%	1,878,969,322.00
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	72,069,938.00	94,707,669.00	15,770,692.00	51,805,672.00	54.7%	42,901,997.00
02330000000	MINISTRY OF SOLID MINERAL DEVELOPMENT	169,316,996.00	187,218,734.00	17,058,787.00	47,047,325.00	25.1%	140,171,409.00
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	169,316,996.00	187,218,734.00	17,058,787.00	47,047,325.00	25.1%	140,171,409.00
02340000000	MINISTRY OF WORKS	16,255,259,355.00	18,701,517,494.00	1,587,261,804.00	4,488,633,028.77	24.0%	14,212,884,465.23
023400100100	MINISTRY OF WORKS	16,081,026,935.00	18,425,447,664.00	1,535,360,406.00	4,335,709,934.77	23.5%	14,089,737,729.23
023400400100	KWARA STATE ROAD MAINTENANCE AGENCY	-	5,266,664.00	-	-	0.0%	5,266,664.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	174,232,420.00	270,803,166.00	51,901,398.00	152,923,094.00	56.5%	117,880,072.00
02360000000	MINISTRY OF CULTURE AND TOURISM	71,648,570.00	105,631,777.00	22,143,299.00	52,679,113.00	49.9%	52,952,664.00
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	71,648,570.00	105,631,777.00	22,143,299.00	52,679,113.00	49.9%	52,952,664.00
02380000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	2,637,483,460.00	3,294,258,563.00	207,472,796.00	1,546,128,867.67	46.9%	1,748,129,695.33
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	2,301,767,765.00	2,881,152,942.00	147,954,341.00	1,378,390,558.67	47.8%	1,502,762,383.33
023800400100	BUREAU OF STATISTICS	335,715,695.00	413,105,621.00	59,518,455.00	167,738,309.00	40.6%	245,367,312.00
02500000000	FISCAL RESPONSIBILITY COMMISSION	11,150,924.00	17,499,407.00	2,191,122.00	6,333,364.00	36.2%	11,166,043.00
025000100100	FISCAL RESPONSIBILITY COMMISSION	11,150,924.00	17,499,407.00	2,191,122.00	6,333,364.00	36.2%	11,166,043.00
02520000000	MINISTRY OF WATER RESOURCES	1,778,917,318.00	1,950,014,916.00	292,001,442.00	1,086,806,074.00	55.7%	863,208,842.00
025200100100	MINISTRY OF WATER RESOURCES	1,264,522,608.00	1,303,445,802.00	150,988,242.00	683,406,904.00	52.4%	620,038,898.00
025210200100	KWARA STATE WATER CORPORATION	505,969,976.00	638,144,380.00	140,584,078.00	401,468,121.00	62.9%	236,676,259.00
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	8,424,734.00	8,424,734.00	429,122.00	1,931,049.00	22.9%	6,493,685.00
02530000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,919,260,102.00	1,600,065,124.00	189,441,429.00	274,804,197.00	17.2%	1,325,260,927.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,913,972,002.00	1,594,777,024.00	189,136,829.00	271,822,873.00	17.0%	1,322,954,151.00
025301000100	KWARA STATE HOUSING CORPORATION	5,288,100.00	5,288,100.00	304,600.00	2,981,324.00	56.4%	2,306,776.00
02600000000	KWARA GEOGRAPHIC INFORMATION SERVICE	1,169,793,685.00	1,408,642,327.00	248,739,251.00	455,640,132.00	32.3%	953,002,195.00
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	1,169,793,685.00	1,408,642,327.00	248,739,251.00	455,640,132.00	32.3%	953,002,195.00
03000000000	LAW & JUSTICE SECTOR	3,113,364,950.00	4,078,976,264.00	631,893,760.00	1,682,749,243.75	41.3%	2,396,227,020.25
03180000000	STATE JUDICIARY	2,268,358,066.00	3,093,992,190.00	480,621,437.00	1,249,502,485.75	40.4%	1,844,489,704.25
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	1,560,424,661.00	2,253,769,162.00	245,197,694.00	848,613,404.75	37.7%	1,405,155,757.25
031800600100	JUDICIARY (SHARIA COURT OF APPEAL)	614,963,113.00	724,859,018.00	222,618,796.00	358,120,461.00	49.4%	366,738,557.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	92,970,292.00	115,364,010.00	12,804,947.00	42,768,620.00	37.1%	72,595,390.00
03260000000	MINISTRY OF JUSTICE	845,006,884.00	984,984,074.00	151,272,323.00	433,246,758.00	44.0%	551,737,316.00
032600100100	MINISTRY OF JUSTICE	509,122,214.00	541,535,200.00	55,978,853.00	166,857,571.00	30.8%	374,677,629.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	335,884,670.00	443,448,874.00	95,293,470.00	266,389,187.00	60.1%	177,059,687.00
05000000000	SOCIAL SECTOR	65,860,840,418.00	83,211,546,814.00	9,733,355,207.07	35,190,809,117.72	42.3%	48,020,737,696.28
05130000000	MINISTRY OF YOUTH DEVELOPMENT	197,791,146.00	215,161,814.00	12,708,757.00	45,543,086.00	21.2%	169,618,728.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT	197,791,146.00	215,161,814.00	12,708,757.00	45,543,086.00	21.2%	169,618,728.00
05140000000	MINISTRY OF WOMEN AFFAIRS	98,449,340.00	110,019,456.00	28,953,734.00	53,378,330.00	48.5%	56,641,126.00
051400100100	MINISTRY OF WOMEN AFFAIRS	98,449,340.00	110,019,456.00	28,953,734.00	53,378,330.00	48.5%	56,641,126.00
05170000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	31,075,638,165.00	39,818,657,409.00	5,894,757,063.00	21,452,867,409.00	53.9%	18,365,790,000.00
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	8,002,875,712.00	9,118,755,712.00	1,038,808,990.00	4,002,656,807.00	43.9%	5,116,098,905.00
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	320,861,664.00	339,147,495.00	59,778,832.00	156,516,377.00	46.1%	182,631,118.00
051701000100	AGENCY FOR MASS EDUCATION	37,366,056.00	45,707,887.00	6,480,049.00	18,520,062.00	40.5%	27,187,825.00
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	729,165,699.00	735,803,434.00	292,705,835.00	550,144,857.00	74.8%	185,658,577.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	3,734,228,408.00	5,274,341,564.00	648,836,458.00	3,188,537,745.00	60.5%	2,085,803,819.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	813,073,824.00	1,034,511,156.00	179,911,375.00	554,023,148.00	53.6%	480,488,008.00

Kwara State Government Budget Performance Report 2023 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	1,098,153,701.00	1,658,880,812.00	72,619,939.00	725,806,441.00	43.8%	933,074,371.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	467,160,554.00	714,862,181.00	119,296,943.00	385,152,220.00	53.9%	329,709,961.00
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	6,691,887,750.00	8,739,301,693.00	947,014,255.00	5,001,553,661.00	57.2%	3,737,748,032.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	612,815,755.00	658,494,117.00	120,680,268.00	242,677,384.00	36.9%	415,816,733.00
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	8,273,250,728.00	11,145,363,516.00	2,347,991,129.00	6,464,012,286.00	58.0%	4,681,351,230.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	292,197,336.00	350,886,864.00	60,320,246.00	162,328,189.00	46.3%	188,558,675.00
051705600100	KWARA STATE SCHOLARSHIP BOARD	2,600,978.00	2,600,978.00	312,744.00	938,232.00	36.1%	1,662,746.00
052100000000	MINISTRY OF HEALTH	20,023,726,951.00	26,441,882,982.00	2,880,368,076.07	10,576,982,200.72	40.0%	15,864,900,781.28
052100100100	MINISTRY OF HEALTH	18,406,566,825.00	23,606,996,120.00	2,540,283,130.00	9,416,576,055.65	39.9%	14,190,420,064.35
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	410,197,993.00	833,335,698.00	86,949,445.00	104,292,138.00	12.5%	729,043,560.00
052100300100	KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	62,985,599.00	62,985,599.00	4,690,149.00	23,070,447.00	36.6%	39,915,152.00
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	835,915,600.00	1,436,915,600.00	191,363,232.00	759,496,638.00	52.9%	677,418,962.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	167,814,028.00	301,636,391.00	25,159,160.00	127,960,642.00	42.4%	173,675,749.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	140,246,906.00	200,013,574.00	31,922,960.07	145,586,280.07	72.8%	54,427,293.93
053500000000	MINISTRY OF ENVIRONMENT	2,625,680,559.00	3,709,388,332.00	359,323,667.00	1,595,466,941.00	43.0%	2,113,921,391.00
053500100100	MINISTRY OF ENVIRONMENT	2,588,677,602.00	3,666,728,924.00	352,650,077.00	1,575,446,171.00	43.0%	2,091,282,753.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	37,002,957.00	42,659,408.00	6,673,590.00	20,020,770.00	46.9%	22,638,638.00
053900000000	KWARA STATE SPORTS COMMISSION	3,007,373,916.00	2,801,249,406.00	405,202,975.00	831,196,231.00	29.7%	1,970,053,175.00
053900100100	KWARA STATE SPORTS COMMISSION	2,340,177,650.00	2,329,153,140.00	229,775,650.00	463,776,056.00	19.9%	1,865,377,084.00
053905200100	KWARA UNITED FOOTBALL CLUB	667,196,266.00	472,096,266.00	175,427,325.00	367,420,175.00	77.8%	104,676,091.00
055100000000	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	1,267,956,186.00	1,181,475,933.00	53,420,116.00	190,988,948.00	16.2%	990,486,985.00
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	1,267,956,186.00	1,181,475,933.00	53,420,116.00	190,988,948.00	16.2%	990,486,985.00
055700000000	MINISTRY OF TERTIARY EDUCATION	7,217,463,739.00	7,864,833,008.00	53,718,100.00	336,418,436.00	4.3%	7,528,414,572.00
055700100100	MINISTRY OF TERTIARY EDUCATION	7,217,463,739.00	7,864,833,008.00	53,718,100.00	336,418,436.00	4.3%	7,528,414,572.00
056700000000	MINISTRY OF SOCIAL DEVELOPMENT	346,760,416.00	1,068,878,474.00	44,902,719.00	107,967,536.00	10.1%	960,910,938.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	346,760,416.00	1,068,878,474.00	44,902,719.00	107,967,536.00	10.1%	960,910,938.00

Table 5: Personnel Expenditure by Administrative Classification

Kwara State Government Budget Performance Report 2023 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	40,536,640,884.00	57,565,909,212.00	10,886,734,695.07	31,886,161,379.62	55.4%	25,679,747,832.38
010000000000	ADMINISTRATION SECTOR	12,938,597,084.00	19,695,059,846.00	3,466,829,919.00	10,393,560,571.00	52.8%	9,301,499,275.00
011100000000	GOVERNMENT HOUSE	9,878,182.00	10,330,658.00	2,529,546.00	6,468,636.00	62.6%	3,862,022.00
011100100100	GOVERNMENT HOUSE	805,959.00	1,058,149.00	261,489.00	664,467.00	62.8%	393,682.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	9,072,223.00	9,272,509.00	2,268,057.00	5,804,169.00	62.6%	3,468,340.00
016100000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	672,745,000.00	743,073,573.00	76,614,001.00	460,715,396.00	62.0%	282,358,177.00
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	672,745,000.00	743,073,573.00	76,614,001.00	460,715,396.00	62.0%	282,358,177.00
011200000000	KWARA STATE HOUSE OF ASSEMBLY	193,500,000.00	193,500,000.00	31,742,691.00	156,508,482.00	80.9%	36,991,518.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	193,500,000.00	193,500,000.00	31,742,691.00	156,508,482.00	80.9%	36,991,518.00
012300000000	MINISTRY OF COMMUNICATION	509,201,553.00	693,897,367.00	143,552,167.00	402,288,490.00	58.0%	291,608,877.00
012300100100	MINISTRY OF COMMUNICATIONS	202,914,360.00	280,175,603.00	60,935,896.00	167,394,478.00	59.7%	112,781,125.00
012300300100	KWARA STATE TELEVISION SERVICE	69,895,253.00	93,959,629.00	18,458,857.00	52,570,320.00	55.9%	41,389,309.00
012300400100	KWARA STATE BROADCASTING CORPORATION	176,204,470.00	234,900,052.00	47,431,118.00	135,504,804.00	57.7%	99,395,248.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	-	2,950,000.00	-	-	0.0%	2,950,000.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	60,187,470.00	81,912,083.00	16,726,296.00	46,818,888.00	57.2%	35,093,195.00
012500000000	OFFICE OF HEAD OF SERVICE	11,344,420,024.00	17,759,048,902.00	3,149,365,410.00	9,193,220,316.00	51.8%	8,565,828,586.00
012500100100	OFFICE OF HEAD OF SERVICE	11,344,420,024.00	17,759,048,902.00	3,149,365,410.00	9,193,220,316.00	51.8%	8,565,828,586.00
014000000000	STATE AUDITOR-GENERAL	199,737,653.00	283,309,685.00	60,000,093.00	166,857,444.00	58.9%	116,452,241.00
014000100100	AUDITOR-GENERAL STATE	99,973,764.00	148,182,026.00	32,087,892.00	87,679,287.00	59.2%	36,991,518.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	99,763,889.00	135,127,659.00	27,912,201.00	79,178,157.00	58.6%	55,949,502.00
014700000000	KWARA STATE CIVIL SERVICE COMMISSION	9,114,672.00	11,899,661.00	3,026,011.00	7,501,807.00	63.0%	4,397,854.00
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	9,114,672.00	11,899,661.00	3,026,011.00	7,501,807.00	63.0%	4,397,854.00
020000000000	ECONOMIC SECTOR	5,127,079,387.00	6,310,021,643.00	1,309,071,377.00	3,972,941,975.55	63.0%	2,337,079,667.45
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	432,925,656.00	575,794,340.00	127,292,620.00	356,898,905.00	62.0%	218,895,435.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	432,925,656.00	575,794,340.00	127,292,620.00	356,898,905.00	62.0%	218,895,435.00
022000000000	MINISTRY OF FINANCE	2,703,119,427.00	2,964,151,746.00	598,264,397.00	1,981,953,117.55	66.9%	982,198,628.45
022000100100	MINISTRY OF FINANCE	654,803,235.00	865,377,321.00	185,178,678.00	517,124,193.00	59.8%	348,253,128.00
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	2,048,316,192.00	2,098,774,425.00	413,085,719.00	1,464,828,924.55	69.8%	633,945,500.45
022200000000	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	273,440,726.00	398,372,613.00	89,095,845.00	240,862,606.00	60.5%	157,510,007.00
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	273,440,726.00	398,372,613.00	89,095,845.00	240,862,606.00	60.5%	157,510,007.00
023100000000	MINISTRY OF ENERGY	172,534,980.00	242,690,747.00	48,223,022.00	139,388,336.00	57.4%	103,302,411.00
023100100100	MINISTRY OF ENERGY	109,093,404.00	156,611,440.00	34,609,426.00	94,053,952.00	60.1%	62,557,488.00
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	63,441,576.00	86,079,307.00	13,613,596.00	45,334,384.00	52.7%	40,744,923.00
023300000000	MINISTRY OF SOLID MINERAL DEVELOPMENT	51,703,080.00	69,104,818.00	16,047,808.00	44,014,388.00	63.7%	25,090,430.00
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	51,703,080.00	69,104,818.00	16,047,808.00	44,014,388.00	63.7%	25,090,430.00
023400000000	MINISTRY OF WORKS	416,821,842.00	604,313,317.00	125,348,054.00	352,304,668.00	58.3%	252,008,649.00
023400100100	MINISTRY OF WORKS	253,351,032.00	344,271,761.00	76,137,053.00	207,452,765.00	60.3%	136,818,996.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	163,470,810.00	260,041,556.00	49,211,001.00	144,851,903.00	55.7%	115,189,653.00
023600000000	MINISTRY OF CULTURE AND TOURISM	54,004,312.00	70,805,953.00	16,261,077.00	43,263,232.00	61.1%	27,542,721.00
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	54,004,312.00	70,805,953.00	16,261,077.00	43,263,232.00	61.1%	27,542,721.00
023800000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	291,469,760.00	402,178,760.00	87,643,501.00	240,198,993.00	59.7%	161,979,767.00
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	108,885,045.00	142,204,119.00	30,481,006.00	84,028,563.00	59.1%	58,175,556.00
023800400100	BUREAU OF STATISTICS	182,584,715.00	259,974,641.00	57,162,495.00	156,170,430.00	60.1%	103,804,211.00
025000000000	FISCAL RESPONSIBILITY COMMISSION	2,432,952.00	3,231,435.00	761,628.00	2,044,882.00	63.3%	1,186,553.00
025000100100	FISCAL RESPONSIBILITY COMMISSION	2,432,952.00	3,231,435.00	761,628.00	2,044,882.00	63.3%	1,186,553.00
025200000000	MINISTRY OF WATER RESOURCES	342,844,088.00	453,941,686.00	85,312,883.00	257,430,951.00	56.7%	196,510,735.00
025200100100	MINISTRY OF WATER RESOURCES	83,524,164.00	122,447,358.00	10,841,480.00	57,324,356.00	46.8%	65,123,002.00
025210200100	KWARA STATE WATER CORPORATION	259,319,924.00	331,494,328.00	74,471,403.00	200,106,595.00	60.4%	131,387,733.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	150,289,536.00	211,094,558.00	46,206,456.00	126,492,260.00	59.9%	84,602,298.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	150,289,536.00	211,094,558.00	46,206,456.00	126,492,260.00	59.9%	84,602,298.00

Kwara State Government Budget Performance Report 2023 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
026000000000	KWARA GEOGRAPHIC INFORMATION SERVICE	235,493,028.00	314,341,670.00	68,614,086.00	188,089,637.00	59.8%	126,252,033.00
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	235,493,028.00	314,341,670.00	68,614,086.00	188,089,637.00	59.8%	126,252,033.00
030000000000	LAW & JUSTICE SECTOR	1,643,821,400.00	2,167,284,664.00	365,327,147.00	1,179,885,530.00	54.4%	987,399,134.00
031800000000	STATE JUDICIARY	1,145,911,074.00	1,528,788,228.00	235,732,802.00	815,674,839.00	53.4%	713,113,389.00
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	903,578,954.00	1,186,166,485.00	167,573,544.00	621,723,967.00	52.4%	564,442,518.00
031800600100	JUDICIARY (SHARIA COURT OF APPEAL)	214,524,796.00	292,420,701.00	58,169,595.00	165,805,015.00	56.7%	126,615,686.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	27,807,324.00	50,201,042.00	9,989,663.00	28,145,857.00	56.1%	22,055,185.00
032600000000	MINISTRY OF JUSTICE	497,910,326.00	638,496,436.00	129,594,345.00	364,210,691.00	57.0%	274,285,745.00
032600100100	MINISTRY OF JUSTICE	195,335,224.00	227,748,210.00	40,730,910.00	116,928,992.00	51.3%	110,819,218.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	302,575,102.00	410,748,226.00	88,863,435.00	247,281,699.00	60.2%	163,466,527.00
050000000000	SOCIAL SECTOR	20,827,143,013.00	29,393,543,059.00	5,745,506,252.07	16,339,773,303.07	55.6%	13,053,769,755.93
051300000000	MINISTRY OF YOUTH DEVELOPMENT	37,476,119.00	46,846,787.00	-	15,059,734.00	32.1%	31,787,053.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT	37,476,119.00	46,846,787.00	-	15,059,734.00	32.1%	31,787,053.00
051400000000	MINISTRY OF WOMEN AFFAIRS	36,178,308.00	47,748,424.00	26,473,717.00	45,068,215.00	94.4%	2,680,209.00
051400100100	MINISTRY OF WOMEN AFFAIRS	36,178,308.00	47,748,424.00	26,473,717.00	45,068,215.00	94.4%	2,680,209.00
051700000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	16,014,899,908.00	22,401,817,899.00	4,224,263,777.00	12,344,486,967.00	55.1%	10,057,330,932.00
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	301,317,408.00	452,496,181.00	94,084,138.00	266,085,937.00	58.8%	186,410,244.00
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	119,845,177.00	157,131,008.00	32,803,402.00	92,725,990.00	59.0%	64,405,018.00
051701000100	AGENCY FOR MASS EDUCATION	21,192,972.00	29,534,803.00	5,457,177.00	15,970,647.00	54.1%	13,564,156.00
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	26,335,199.00	32,972,934.00	10,333,799.00	21,001,397.00	63.7%	11,971,537.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	2,016,497,608.00	3,226,976,885.00	560,896,744.00	1,690,561,656.00	52.4%	1,536,415,229.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	725,387,165.00	919,824,497.00	157,870,747.00	452,452,518.00	49.2%	467,371,979.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	948,963,701.00	1,505,490,812.00	67,078,791.00	605,676,116.00	40.2%	899,814,696.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	327,914,667.00	575,616,294.00	103,829,068.00	316,474,601.00	55.0%	259,141,693.00
051702100100	KWARA STATE UNIVERSITY, MALETE (Kwasu)	2,880,000,000.00	3,908,347,796.00	766,187,198.00	2,226,005,803.00	57.0%	1,682,341,993.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	264,992,993.00	307,671,355.00	50,813,793.00	119,402,793.00	38.8%	188,268,562.00
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	8,256,249,792.00	11,128,362,580.00	2,347,917,985.00	6,461,013,440.00	58.1%	4,667,349,140.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	126,203,226.00	157,392,754.00	26,990,935.00	77,116,069.00	49.0%	80,276,685.00
052100000000	MINISTRY OF HEALTH	3,714,258,133.00	5,638,529,993.00	1,226,873,100.07	3,132,886,631.07	55.6%	2,505,643,361.93
052100100100	MINISTRY OF HEALTH	3,405,001,640.00	4,828,813,177.00	1,120,383,618.00	2,960,622,589.00	61.3%	1,868,190,588.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	219,416,499.00	643,354,204.00	83,505,634.00	93,048,205.00	14.5%	550,305,999.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	35,125,838.00	64,231,788.00	5,261,892.00	21,197,354.00	33.0%	43,034,434.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	54,714,156.00	102,130,824.00	17,721,956.07	58,018,483.07	56.8%	44,112,340.93
053500000000	MINISTRY OF ENVIRONMENT	206,844,705.00	289,616,433.00	61,878,492.00	172,391,424.00	59.5%	117,225,009.00
053500100100	MINISTRY OF ENVIRONMENT	188,663,572.00	265,778,849.00	57,333,210.00	158,755,578.00	59.7%	107,023,271.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	18,181,133.00	23,837,584.00	4,545,282.00	13,635,846.00	57.2%	10,201,738.00
053900000000	KWARA STATE SPORTS COMMISSION	338,669,902.00	344,658,832.00	76,349,923.00	250,241,365.00	72.6%	94,417,467.00
053900100100	KWARA STATE SPORTS COMMISSION	98,249,902.00	104,238,832.00	29,453,523.00	67,603,165.00	64.9%	36,635,667.00
053905200100	KWARA UNITED FOOTBALL CLUB	240,420,000.00	240,420,000.00	46,896,400.00	182,638,200.00	76.0%	57,781,800.00
055100000000	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	205,320,746.00	256,845,301.00	51,248,754.00	159,072,985.00	61.9%	97,772,316.00
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	205,320,746.00	256,845,301.00	51,248,754.00	159,072,985.00	61.9%	97,772,316.00
055700000000	MINISTRY OF TERTIARY EDUCATION	183,118,704.00	246,984,844.00	49,880,599.00	143,624,933.00	58.2%	103,359,911.00
055700100100	MINISTRY OF TERTIARY EDUCATION	183,118,704.00	246,984,844.00	49,880,599.00	143,624,933.00	58.2%	103,359,911.00
056700000000	MINISTRY OF SOCIAL DEVELOPMENT	90,376,488.00	120,494,546.00	28,537,890.00	76,941,049.00	63.9%	43,553,497.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	90,376,488.00	120,494,546.00	28,537,890.00	76,941,049.00	63.9%	43,553,497.00

Table 6: Overhead Expenditure by Administrative Classification

Kwara State Government Budget Performance Report 2023 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	29,658,961,236.96	41,004,203,515.00	4,298,820,472.05	19,474,504,017.41	47.5%	21,529,699,497.59
01000000000	ADMINISTRATION SECTOR	10,535,941,655.96	13,174,136,239.00	1,778,979,639.05	7,390,265,417.00	56.1%	5,783,870,822.00
01110000000	GOVERNMENT HOUSE	4,148,089,537.00	5,550,116,188.00	992,464,805.00	3,321,440,163.00	59.8%	2,228,676,025.00
011100100100	GOVERNMENT HOUSE	3,861,410,207.00	5,226,896,858.00	920,082,108.00	3,105,262,595.00	59.4%	2,121,634,263.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	269,879,039.00	306,419,039.00	69,923,274.00	208,799,303.00	68.1%	97,619,736.00
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	8,200,000.00	8,200,000.00	975,000.00	2,925,000.00	35.7%	5,275,000.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	4,140,303.00	4,140,303.00	742,575.00	2,227,725.00	53.8%	1,912,578.00
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	4,459,988.00	4,459,988.00	741,848.00	2,225,540.00	49.9%	2,234,448.00
01610000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	3,040,698,352.00	3,963,440,000.00	297,012,412.05	2,401,275,091.00	60.6%	1,562,164,909.00
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	3,040,698,352.00	3,963,440,000.00	297,012,412.05	2,401,275,091.00	60.6%	1,562,164,909.00
01630000000	MINISTRY OF SPECIAL DUTIES	10,362,500.00	10,362,500.00	1,035,060.00	4,035,060.00	38.9%	6,327,440.00
016300100100	MINISTRY OF SPECIAL DUTIES	10,362,500.00	10,362,500.00	1,035,060.00	4,035,060.00	38.9%	6,327,440.00
01120000000	KWARA STATE HOUSE OF ASSEMBLY	2,347,853,252.96	2,498,035,537.00	346,020,261.00	1,137,680,702.00	45.5%	1,360,354,835.00
011200100100	KWARA STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	2,114,396,252.96	2,214,578,537.00	306,768,363.00	1,019,897,468.00	46.1%	1,194,681,069.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	225,160,000.00	275,160,000.00	38,810,481.00	113,810,481.00	41.4%	161,349,519.00
011200400100	KWARA STATE HOUSE OF ASSEMBLY COMMISSION	8,297,000.00	8,297,000.00	441,417.00	3,972,753.00	47.9%	4,324,247.00
01230000000	MINISTRY OF COMMUNICATION	348,973,922.00	499,973,922.00	37,140,014.00	137,252,504.00	27.5%	362,721,418.00
012300100100	MINISTRY OF COMMUNICATIONS	201,525,956.00	352,525,956.00	7,414,739.00	47,705,890.00	13.5%	304,820,066.00
012300300100	KWARA STATE TELEVISION SERVICE	35,219,090.00	35,219,090.00	7,804,773.00	23,414,319.00	66.5%	11,804,771.00
012300400100	KWARA STATE BROADCASTING CORPORATION	64,619,920.00	64,619,920.00	12,524,610.00	37,576,287.00	58.1%	27,043,633.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KVASAA)	14,659,400.00	14,659,400.00	2,736,000.00	8,208,000.00	56.0%	6,451,400.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	32,949,556.00	32,949,556.00	6,659,892.00	20,348,008.00	61.8%	12,601,548.00
01250000000	OFFICE OF HEAD OF SERVICE	431,887,960.00	424,131,960.00	93,081,381.00	275,010,943.00	64.8%	149,121,017.00
012500100100	OFFICE OF HEAD OF SERVICE	431,887,960.00	424,131,960.00	93,081,381.00	275,010,943.00	64.8%	149,121,017.00
01400000000	STATE AUDITOR-GENERAL	140,017,054.00	153,017,054.00	3,536,569.00	83,480,378.00	54.6%	69,536,676.00
014000100100	AUDITOR-GENERAL STATE	111,137,390.00	124,137,390.00	3,117,897.00	68,416,540.00	55.1%	55,720,850.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	28,879,664.00	28,879,664.00	418,672.00	15,063,838.00	52.2%	13,815,826.00
01490000000	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	8,810,768.00	8,810,768.00	2,101,797.00	6,305,391.00	71.6%	2,505,377.00
014900100100	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	8,810,768.00	8,810,768.00	2,101,797.00	6,305,391.00	71.6%	2,505,377.00
01470000000	KWARA STATE CIVIL SERVICE COMMISSION	47,706,500.00	54,706,500.00	4,339,998.00	17,019,994.00	31.1%	37,686,506.00
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	47,706,500.00	54,706,500.00	4,339,998.00	17,019,994.00	31.1%	37,686,506.00
01480000000	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	11,541,810.00	11,541,810.00	2,247,342.00	6,765,191.00	58.6%	4,776,619.00
014800100100	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	11,541,810.00	11,541,810.00	2,247,342.00	6,765,191.00	58.6%	4,776,619.00
02000000000	ECONOMIC SECTOR	7,794,435,855.00	14,021,699,179.00	957,018,332.00	4,195,699,003.41	29.9%	9,826,000,175.59
02150000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	68,544,895.00	68,544,895.00	13,205,622.00	42,395,568.00	61.9%	26,149,327.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	52,946,680.00	52,946,680.00	11,064,420.00	33,693,260.00	63.6%	19,253,420.00
021510200100	KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT	13,198,215.00	13,198,215.00	1,724,702.00	6,898,808.00	52.3%	6,299,407.00
021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT	2,400,000.00	2,400,000.00	416,500.00	1,803,500.00	75.1%	596,500.00
02200000000	MINISTRY OF FINANCE	5,754,527,545.00	11,535,027,545.00	636,083,430.00	3,355,811,130.41	29.1%	8,179,216,414.59
022000100100	MINISTRY OF FINANCE	2,010,822,840.00	4,719,322,840.00	516,949,829.00	1,655,567,322.00	35.1%	3,063,755,518.00
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	3,743,704,705.00	6,815,704,705.00	119,133,601.00	1,700,243,808.41	24.9%	5,115,460,896.59
02220000000	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	717,258,164.00	837,258,164.00	1,979,541.00	5,938,621.00	0.7%	831,319,543.00
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	717,258,164.00	837,258,164.00	1,979,541.00	5,938,621.00	0.7%	831,319,543.00
02310000000	MINISTRY OF ENERGY	369,524,395.00	335,987,189.00	82,461,813.00	157,197,791.00	46.8%	178,789,398.00
023100100100	MINISTRY OF ENERGY	360,896,033.00	327,358,827.00	80,304,717.00	150,726,503.00	46.0%	176,632,324.00
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	8,628,362.00	8,628,362.00	2,157,096.00	6,471,288.00	75.0%	2,157,074.00
02330000000	MINISTRY OF SOLID MINERAL DEVELOPMENT	7,613,916.00	8,113,916.00	1,010,979.00	3,032,937.00	37.4%	5,080,979.00
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	7,613,916.00	8,113,916.00	1,010,979.00	3,032,937.00	37.4%	5,080,979.00

Kwara State Government Budget Performance Report 2023 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
023400000000	MINISTRY OF WORKS	45,086,613.00	53,853,277.00	8,927,014.00	24,981,040.00	46.4%	28,872,237.00
023400100100	MINISTRY OF WORKS	34,325,003.00	37,825,003.00	6,236,617.00	16,909,849.00	44.7%	20,915,154.00
023400400100	KWARA STATE ROAD MAINTENANCE AGENCY	-	5,266,664.00	-	-	0.0%	5,266,664.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	10,761,610.00	10,761,610.00	2,690,397.00	8,071,191.00	75.0%	2,690,419.00
023600000000	MINISTRY OF CULTURE AND TOURISM	17,644,258.00	34,825,824.00	5,882,222.00	9,415,881.00	27.0%	25,409,943.00
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	17,644,258.00	34,825,824.00	5,882,222.00	9,415,881.00	27.0%	25,409,943.00
023800000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	425,817,140.00	684,119,440.00	119,829,295.00	317,276,082.00	46.4%	366,843,358.00
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	408,658,720.00	666,961,020.00	117,473,335.00	305,708,203.00	45.8%	361,252,817.00
023800400100	BUREAU OF STATISTICS	17,158,420.00	17,158,420.00	2,355,960.00	11,567,879.00	67.4%	5,590,541.00
025000000000	FISCAL RESPONSIBILITY COMMISSION	6,717,972.00	12,267,972.00	1,429,494.00	4,288,482.00	35.0%	7,979,490.00
025000100100	FISCAL RESPONSIBILITY COMMISSION	6,717,972.00	12,267,972.00	1,429,494.00	4,288,482.00	35.0%	7,979,490.00
025200000000	MINISTRY OF WATER RESOURCES	265,429,734.00	325,429,734.00	67,979,037.00	207,604,292.00	63.8%	117,825,442.00
025200100100	MINISTRY OF WATER RESOURCES	10,354,948.00	10,354,948.00	1,437,240.00	4,311,717.00	41.6%	6,043,231.00
025210200100	KWARA STATE WATER CORPORATION	246,650,052.00	306,650,052.00	66,112,675.00	201,361,526.00	65.7%	105,288,526.00
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	8,424,734.00	8,424,734.00	429,122.00	1,931,049.00	22.9%	6,493,685.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	13,970,566.00	13,970,566.00	1,504,720.00	6,581,684.00	47.1%	7,388,882.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	8,682,466.00	8,682,466.00	1,200,120.00	3,600,360.00	41.5%	5,082,106.00
025301000100	KWARA STATE HOUSING CORPORATION	5,288,100.00	5,288,100.00	304,600.00	2,981,324.00	56.4%	2,306,776.00
026000000000	KWARA GEOGRAPHIC INFORMATION SERVICE	102,300,657.00	112,300,657.00	16,725,165.00	61,175,495.00	54.5%	51,125,162.00
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	102,300,657.00	112,300,657.00	16,725,165.00	61,175,495.00	54.5%	51,125,162.00
030000000000	LAW & JUSTICE SECTOR	860,813,257.00	1,040,961,307.00	152,372,494.00	363,064,804.00	34.9%	677,896,503.00
031800000000	STATE JUDICIARY	529,552,587.00	710,309,557.00	130,694,516.00	294,028,737.00	41.4%	416,280,820.00
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	291,310,987.00	452,067,957.00	77,624,150.00	201,284,647.00	44.5%	250,783,310.00
031800600100	JUDICIARY (SHARIA COURT OF APPEAL)	207,128,632.00	227,128,632.00	50,255,082.00	78,121,327.00	34.4%	149,007,305.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	31,112,968.00	31,112,968.00	2,815,284.00	14,622,763.00	47.0%	16,490,205.00
032600000000	MINISTRY OF JUSTICE	331,260,670.00	330,651,750.00	21,677,978.00	69,036,067.00	20.9%	261,615,683.00
032600100100	MINISTRY OF JUSTICE	297,951,102.00	297,951,102.00	15,247,943.00	49,928,579.00	16.8%	248,022,523.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	33,309,568.00	32,700,648.00	6,430,035.00	19,107,488.00	58.4%	13,593,160.00
050000000000	SOCIAL SECTOR	10,467,770,469.00	12,767,406,790.00	1,410,450,007.00	7,525,474,793.00	58.9%	5,241,931,997.00
051300000000	MINISTRY OF YOUTH DEVELOPMENT	36,315,027.00	54,315,027.00	12,708,757.00	20,483,352.00	37.7%	33,831,675.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT	36,315,027.00	54,315,027.00	12,708,757.00	20,483,352.00	37.7%	33,831,675.00
051400000000	MINISTRY OF WOMEN AFFAIRS	45,381,032.00	45,381,032.00	2,480,017.00	8,310,115.00	18.3%	37,070,917.00
051400100100	MINISTRY OF WOMEN AFFAIRS	45,381,032.00	45,381,032.00	2,480,017.00	8,310,115.00	18.3%	37,070,917.00
051700000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	7,880,127,755.00	9,636,229,008.00	920,019,383.00	5,799,133,622.00	60.2%	3,837,095,386.00
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	520,947,802.00	885,649,029.00	194,250,949.00	427,324,050.00	48.2%	458,324,979.00
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	201,016,487.00	182,016,487.00	26,975,430.00	63,790,387.00	35.0%	118,226,100.00
051701000100	AGENCY FOR MASS EDUCATION	16,173,084.00	16,173,084.00	1,022,872.00	2,549,415.00	15.8%	13,623,669.00
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	702,830,500.00	702,830,500.00	282,372,036.00	529,143,460.00	75.3%	173,687,040.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	1,717,730,800.00	2,047,364,679.00	87,939,714.00	1,497,976,089.00	73.2%	549,388,590.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	87,686,659.00	114,686,659.00	22,040,628.00	101,570,630.00	88.6%	13,116,029.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	149,190,000.00	153,390,000.00	5,541,148.00	120,130,325.00	78.3%	33,259,675.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	139,245,887.00	139,245,887.00	15,467,875.00	68,677,619.00	49.3%	70,568,268.00
051702100100	KWARA STATE UNIVERSITY, MALETE (Kwasu)	3,811,887,750.00	4,830,953,897.00	180,827,057.00	2,775,547,858.00	57.5%	2,055,406,039.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	347,822,762.00	350,822,762.00	69,866,475.00	123,274,591.00	35.1%	227,548,171.00
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	17,000,936.00	17,000,936.00	73,144.00	2,998,846.00	17.6%	14,002,090.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	165,994,110.00	193,494,110.00	33,329,311.00	85,212,120.00	44.0%	108,281,990.00
051705600100	KWARA STATE SCHOLARSHIP BOARD	2,600,978.00	2,600,978.00	312,744.00	938,232.00	36.1%	1,662,746.00

Kwara State Government Budget Performance Report 2023 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
05210000000	MINISTRY OF HEALTH	1,201,632,920.00	1,917,299,333.00	232,518,932.00	993,839,049.00	51.8%	923,460,284.00
052100100100	MINISTRY OF HEALTH	64,789,787.00	63,189,787.00	2,892,468.00	16,569,868.00	26.2%	46,619,919.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	30,675,244.00	29,875,244.00	3,443,811.00	11,243,933.00	37.6%	18,631,311.00
052100300100	KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	62,985,599.00	62,985,599.00	4,690,149.00	23,070,447.00	36.6%	39,915,152.00
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	835,915,600.00	1,436,915,600.00	191,363,232.00	759,496,638.00	52.9%	677,418,962.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	132,688,190.00	237,404,603.00	19,897,268.00	106,763,288.00	45.0%	130,641,315.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	74,578,500.00	86,928,500.00	10,232,004.00	76,694,875.00	88.2%	10,233,625.00
05350000000	MINISTRY OF ENVIRONMENT	493,319,764.00	518,287,919.00	38,809,102.00	390,042,130.00	75.3%	128,245,789.00
053500100100	MINISTRY OF ENVIRONMENT	474,497,940.00	499,466,095.00	36,680,794.00	383,657,206.00	76.8%	115,808,889.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	18,821,824.00	18,821,824.00	2,128,308.00	6,384,924.00	33.9%	12,436,900.00
05390000000	KWARA STATE SPORTS COMMISSION	665,099,670.00	427,999,670.00	189,196,124.00	248,867,572.00	58.1%	179,132,098.00
053900100100	KWARA STATE SPORTS COMMISSION	238,323,404.00	196,323,404.00	60,665,199.00	64,085,597.00	32.6%	132,237,807.00
053905200100	KWARA UNITED FOOTBALL CLUB	426,776,266.00	231,676,266.00	128,530,925.00	184,781,975.00	79.8%	46,894,291.00
05510000000	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	62,635,440.00	82,635,940.00	2,171,362.00	31,915,963.00	38.6%	50,719,977.00
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	62,635,440.00	82,635,940.00	2,171,362.00	31,915,963.00	38.6%	50,719,977.00
05570000000	MINISTRY OF TERTIARY EDUCATION	30,858,000.00	30,858,000.00	3,837,501.00	11,512,503.00	37.3%	19,345,497.00
055700100100	MINISTRY OF TERTIARY EDUCATION	30,858,000.00	30,858,000.00	3,837,501.00	11,512,503.00	37.3%	19,345,497.00
05670000000	MINISTRY OF SOCIAL DEVELOPMENT	52,400,861.00	54,400,861.00	8,708,829.00	21,370,487.00	39.3%	33,030,374.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	52,400,861.00	54,400,861.00	8,708,829.00	21,370,487.00	39.3%	33,030,374.00

Table 7: Capital Expenditure by Administrative Classification

Kwara State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	94,855,796,496.00	135,131,064,726.00	8,638,670,689.00	37,867,057,093.34	28.0%	97,264,007,632.66
01000000000	ADMINISTRATION SECTOR	20,320,329,518.00	41,319,773,002.00	534,261,816.00	14,093,156,514.97	34.1%	27,226,616,487.03
01610000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	15,467,553,266.00	35,706,871,750.00	213,079,833.00	13,523,856,330.97	37.9%	22,183,015,419.03
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	15,467,553,266.00	35,706,871,750.00	213,079,833.00	13,523,856,330.97	37.9%	22,183,015,419.03
01120000000	KWARA STATE HOUSE OF ASSEMBLY	2,189,200,000.00	2,993,625,000.00	49,999,470.00	248,799,470.00	8.3%	2,744,825,530.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	2,189,200,000.00	2,993,625,000.00	49,999,470.00	248,799,470.00	8.3%	2,744,825,530.00
01230000000	MINISTRY OF COMMUNICATION	1,776,126,252.00	1,599,126,252.00	124,158,583.00	133,854,083.00	8.4%	1,465,272,169.00
012300100100	MINISTRY OF COMMUNICATIONS	1,776,126,252.00	1,599,126,252.00	124,158,583.00	133,854,083.00	8.4%	1,465,272,169.00
01250000000	OFFICE OF HEAD OF SERVICE	817,150,000.00	937,150,000.00	147,023,930.00	186,646,631.00	19.9%	750,503,369.00
012500100100	OFFICE OF HEAD OF SERVICE	817,150,000.00	937,150,000.00	147,023,930.00	186,646,631.00	19.9%	750,503,369.00
01400000000	STATE AUDITOR-GENERAL	70,300,000.00	83,000,000.00	-	-	0.0%	83,000,000.00
014000100100	AUDITOR-GENERAL STATE	37,800,000.00	50,500,000.00	-	-	0.0%	50,500,000.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	32,500,000.00	32,500,000.00	-	-	0.0%	32,500,000.00
02000000000	ECONOMIC SECTOR	39,497,877,872.00	52,027,032,589.00	5,434,907,743.00	12,390,741,783.97	23.8%	39,636,290,805.03
02150000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	3,947,121,800.00	3,547,125,000.00	30,141,800.00	887,133,231.00	25.0%	2,659,991,769.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	3,947,121,800.00	3,547,125,000.00	30,141,800.00	887,133,231.00	25.0%	2,659,991,769.00
02200000000	MINISTRY OF FINANCE	2,295,500,000.00	7,795,500,000.00	2,516,833,195.00	2,747,288,228.53	35.2%	5,048,211,771.47
022000100100	MINISTRY OF FINANCE	511,500,000.00	5,511,500,000.00	2,466,605,345.00	2,495,534,670.00	45.3%	3,015,965,330.00
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	1,784,000,000.00	2,284,000,000.00	50,227,850.00	251,753,558.53	11.0%	2,032,246,441.47
02220000000	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	9,687,065,116.00	14,908,452,830.00	975,847,821.00	2,441,222,637.00	16.4%	12,467,230,193.00
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	9,687,065,116.00	14,908,452,830.00	975,847,821.00	2,441,222,637.00	16.4%	12,467,230,193.00
02310000000	MINISTRY OF ENERGY	1,985,000,000.00	1,885,000,000.00	15,258,416.00	245,220,490.00	13.0%	1,639,779,510.00
023100100100	MINISTRY OF ENERGY	1,985,000,000.00	1,885,000,000.00	15,258,416.00	245,220,490.00	13.0%	1,639,779,510.00
02330000000	MINISTRY OF SOLID MINERAL DEVELOPMENT	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
02340000000	MINISTRY OF WORKS	15,793,350,900.00	18,043,350,900.00	1,452,986,736.00	4,111,347,320.77	22.8%	13,932,003,579.23
023400100100	MINISTRY OF WORKS	15,793,350,900.00	18,043,350,900.00	1,452,986,736.00	4,111,347,320.77	22.8%	13,932,003,579.23
02380000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	1,920,196,560.00	2,207,960,363.00	-	988,653,792.67	44.8%	1,219,306,570.33
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	1,784,224,000.00	2,071,987,803.00	-	988,653,792.67	47.7%	1,083,334,010.33
023800400100	BUREAU OF STATISTICS	135,972,560.00	135,972,560.00	-	-	0.0%	135,972,560.00
02500000000	FISCAL RESPONSIBILITY COMMISSION	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
025000100100	FISCAL RESPONSIBILITY COMMISSION	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
02520000000	MINISTRY OF WATER RESOURCES	1,170,643,496.00	1,170,643,496.00	138,709,522.00	621,770,831.00	53.1%	548,872,665.00
025200100100	MINISTRY OF WATER RESOURCES	1,170,643,496.00	1,170,643,496.00	138,709,522.00	621,770,831.00	53.1%	548,872,665.00
02530000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,755,000,000.00	1,375,000,000.00	141,730,253.00	141,730,253.00	10.3%	1,233,269,747.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,755,000,000.00	1,375,000,000.00	141,730,253.00	141,730,253.00	10.3%	1,233,269,747.00
02600000000	KWARA GEOGRAPHIC INFORMATION SERVICE	832,000,000.00	982,000,000.00	163,400,000.00	206,375,000.00	21.0%	775,625,000.00
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	832,000,000.00	982,000,000.00	163,400,000.00	206,375,000.00	21.0%	775,625,000.00
03000000000	LAW & JUSTICE SECTOR	608,730,293.00	870,730,293.00	114,194,119.00	139,798,909.75	16.1%	730,931,383.25
03180000000	STATE JUDICIARY	592,894,405.00	854,894,405.00	114,194,119.00	139,798,909.75	16.4%	715,095,495.25
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	365,534,720.00	615,534,720.00	-	25,604,790.75	4.2%	589,929,929.25
031800600100	JUDICIARY (SHARIA COURT OF APPEAL)	193,309,685.00	205,309,685.00	114,194,119.00	114,194,119.00	55.6%	91,115,566.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	34,050,000.00	34,050,000.00	-	-	0.0%	34,050,000.00
03260000000	MINISTRY OF JUSTICE	15,835,888.00	15,835,888.00	-	-	0.0%	15,835,888.00
032600100100	MINISTRY OF JUSTICE	15,835,888.00	15,835,888.00	-	-	0.0%	15,835,888.00

Kwara State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
05000000000	SOCIAL SECTOR	34,428,858,813.00	40,913,528,842.00	2,555,307,011.00	11,243,359,884.65	27.5%	29,670,168,957.35
05130000000	MINISTRY OF YOUTH DEVELOPMENT	124,000,000.00	114,000,000.00	-	10,000,000.00	8.8%	104,000,000.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT	124,000,000.00	114,000,000.00	-	10,000,000.00	8.8%	104,000,000.00
05140000000	MINISTRY OF WOMEN AFFAIRS	16,890,000.00	16,890,000.00	-	-	0.0%	16,890,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS	16,890,000.00	16,890,000.00	-	-	0.0%	16,890,000.00
05170000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	7,180,610,502.00	7,780,610,502.00	750,473,903.00	3,309,246,820.00	42.5%	4,471,363,682.00
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	7,180,610,502.00	7,780,610,502.00	750,473,903.00	3,309,246,820.00	42.5%	4,471,363,682.00
05210000000	MINISTRY OF HEALTH	15,096,881,648.00	18,875,099,406.00	1,417,007,044.00	6,439,383,598.65	34.1%	12,435,715,807.35
052100100100	MINISTRY OF HEALTH	14,936,775,398.00	18,714,993,156.00	1,417,007,044.00	6,439,383,598.65	34.4%	12,275,609,557.35
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	160,106,250.00	160,106,250.00	-	-	0.0%	160,106,250.00
05350000000	MINISTRY OF ENVIRONMENT	1,925,516,090.00	2,901,483,980.00	258,636,073.00	1,033,033,387.00	35.6%	1,868,450,593.00
053500100100	MINISTRY OF ENVIRONMENT	1,925,516,090.00	2,901,483,980.00	258,636,073.00	1,033,033,387.00	35.6%	1,868,450,593.00
05390000000	KWARA STATE SPORTS COMMISSION	1,879,734,471.00	1,904,721,031.00	121,533,991.00	260,759,079.00	13.7%	1,643,961,952.00
053900100100	KWARA STATE SPORTS COMMISSION	1,879,734,471.00	1,904,721,031.00	121,533,991.00	260,759,079.00	13.7%	1,643,961,952.00
05510000000	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	1,000,000,000.00	841,994,692.00	-	-	0.0%	841,994,692.00
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	1,000,000,000.00	841,994,692.00	-	-	0.0%	841,994,692.00
05570000000	MINISTRY OF TERTIARY EDUCATION	7,003,487,035.00	7,586,990,164.00	-	181,281,000.00	2.4%	7,405,709,164.00
055700100100	MINISTRY OF TERTIARY EDUCATION	7,003,487,035.00	7,586,990,164.00	-	181,281,000.00	2.4%	7,405,709,164.00
05670000000	MINISTRY OF SOCIAL DEVELOPMENT	201,739,067.00	891,739,067.00	7,656,000.00	9,656,000.00	1.1%	882,083,067.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	201,739,067.00	891,739,067.00	7,656,000.00	9,656,000.00	1.1%	882,083,067.00

Table 8: Other Expenditure by Administrative Classification**Kwara State Government Budget Performance Report 2023 Q3 - Other Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget
	<i>Total Other Expenditure</i>	<i>23,794,204,944.04</i>	<i>22,900,542,060.00</i>	<i>682,783,233.00</i>	<i>13,053,843,360.00</i>	<i>57.0%</i>
01000000000	ADMINISTRATION SECTOR	45,000,000.00	45,000,000.00	44,128,425.00	44,128,425.00	98.1%
01120000000	KWARA STATE HOUSE OF ASSEMBLY	45,000,000.00	45,000,000.00	44,128,425.00	44,128,425.00	98.1%
011200300100	KWARA STATE HOUSE OF ASSEMBLY	45,000,000.00	45,000,000.00	44,128,425.00	44,128,425.00	98.1%
02000000000	ECONOMIC SECTOR	23,612,136,821.04	22,718,473,937.00	616,562,871.00	12,927,513,798.00	56.9%
02200000000	MINISTRY OF FINANCE	23,612,136,821.04	22,718,473,937.00	616,562,871.00	12,927,513,798.00	56.9%
022000100100	MINISTRY OF FINANCE	23,612,136,821.04	22,718,473,937.00	616,562,871.00	12,927,513,798.00	56.9%
05000000000	SOCIAL SECTOR	137,068,123.00	137,068,123.00	22,091,937.00	82,201,137.00	60.0%
05210000000	MINISTRY OF HEALTH	10,954,250.00	10,954,250.00	3,969,000.00	10,872,922.00	99.3%
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	10,954,250.00	10,954,250.00	3,969,000.00	10,872,922.00	99.3%
05390000000	KWARA STATE SPORTS COMMISSION	123,869,873.00	123,869,873.00	18,122,937.00	71,328,215.00	57.6%
053900100100	KWARA STATE SPORTS COMMISSION	123,869,873.00	123,869,873.00	18,122,937.00	71,328,215.00	57.6%
05670000000	MINISTRY OF SOCIAL DEVELOPMENT	2,244,000.00	2,244,000.00	-	-	0.0%
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	2,244,000.00	2,244,000.00	-	-	0.0%

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Kwara State Government Budget Performance Report 2023 Q3 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	188,845,603,561.00	256,601,719,513.00	24,507,009,089.12	102,281,565,850.37	39.9%	154,320,153,662.63
2	EXPENDITURES	188,845,603,561.00	256,601,719,513.00	24,507,009,089.12	102,281,565,850.37	39.9%	154,320,153,662.63
21	PERSONNEL COST	40,536,640,884.00	57,565,909,212.00	10,886,734,695.07	31,886,161,379.62	55.4%	25,679,747,832.38
2101	SALARY	29,743,009,314.00	40,354,832,012.00	7,910,260,167.07	23,223,073,841.67	57.5%	17,131,758,170.33
210101	SALARIES AND WAGES	29,743,009,314.00	40,354,832,012.00	7,910,260,167.07	23,223,073,841.67	57.5%	17,131,758,170.33
21010101	SALARY	18,172,425,989.00	24,808,105,009.00	5,267,811,973.00	14,572,697,900.00	58.7%	10,235,407,109.00
21010103	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	585,000,000.00	650,000,000.00	72,184,383.00	425,879,447.00	65.5%	224,120,553.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	10,915,583,325.00	14,826,727,003.00	2,570,263,811.07	8,202,653,789.67	55.3%	6,624,073,213.33
21010105	SALARIES FOR PARASTATALS BOARD MEMBERS	70,000,000.00	70,000,000.00	-	21,842,705.00	31.2%	48,157,295.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	428,131,570.00	2,455,791,508.00	132,812,024.00	249,656,007.95	10.2%	2,206,135,500.05
210201	ALLOWANCES	93,005,651.00	1,676,405,651.00	15,500,940.00	62,003,763.00	3.7%	1,614,401,888.00
21020103	REGULAR ALLOWANCES/EMOLUMENT	93,005,651.00	1,676,405,651.00	15,500,940.00	62,003,763.00	3.7%	1,614,401,888.00
210202	SOCIAL CONTRIBUTIONS	335,125,919.00	779,385,857.00	117,311,084.00	187,652,244.95	24.1%	591,733,612.05
21020201	NHIS CONTRIBUTION	205,000,000.00	623,000,000.00	83,651,508.00	83,651,508.00	13.4%	539,348,492.00
21020202	CONTRIBUTORY PENSION	130,125,919.00	156,385,857.00	33,659,576.00	104,000,736.95	66.5%	52,385,120.05
2103	SOCIAL BENEFITS	10,365,500,000.00	14,755,285,692.00	2,843,662,504.00	8,413,431,530.00	57.0%	6,341,854,162.00
210301	SOCIAL BENEFITS	10,365,500,000.00	14,755,285,692.00	2,843,662,504.00	8,413,431,530.00	57.0%	6,341,854,162.00
21030101	GRATUITY	1,265,500,000.00	1,517,594,756.00	328,439,997.00	1,016,292,909.00	67.0%	501,301,847.00
21030102	PENSION	9,100,000,000.00	13,237,690,936.00	2,515,222,507.00	7,397,138,621.00	55.9%	5,840,552,315.00
22	OTHER RECURRENT COSTS	53,453,166,181.00	63,904,745,575.00	4,981,603,705.05	32,528,347,377.41	50.9%	31,376,398,197.59
2202	OVERHEAD COST	29,658,961,236.96	41,004,203,515.00	4,298,820,472.05	19,474,504,017.41	47.5%	21,529,699,497.59
220201	TRAVEL & TRANSPORT - GENERAL	1,902,922,506.00	3,040,402,806.00	561,772,854.00	1,418,050,561.00	46.6%	1,622,352,245.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	561,358,307.00	863,978,607.00	60,948,696.00	440,226,149.00	51.0%	423,752,458.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	77,350,000.00	137,710,000.00	27,948,900.00	58,080,970.00	42.2%	79,629,030.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	200,000,000.00	-	-	-	-	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,064,214,199.00	2,038,714,199.00	472,875,258.00	919,743,442.00	45.1%	1,118,970,757.00
220202	UTILITIES - GENERAL	1,070,397,976.00	1,118,952,482.00	181,656,839.00	717,456,479.16	64.1%	401,496,002.84
22020201	ELECTRICITY CHARGES	750,875,985.00	780,138,779.00	150,147,300.00	445,951,932.16	57.2%	334,186,846.84
22020202	TELEPHONE CHARGES	15,898,400.00	15,898,400.00	3,673,202.00	9,494,096.00	59.7%	6,404,304.00
22020203	INTERNET ACCESS CHARGES	230,458,930.00	250,416,142.00	18,142,018.00	220,420,946.00	88.0%	29,995,196.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	36,000,251.00	36,334,751.00	4,159,973.00	20,101,005.00	55.3%	16,233,746.00
22020205	WATER RATES	4,432,992.00	4,432,992.00	382,980.00	1,299,390.00	29.3%	3,133,602.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	32,731,418.00	31,731,418.00	5,151,366.00	20,189,110.00	63.6%	11,542,308.00
220203	MATERIALS & SUPPLIES - GENERAL	2,055,591,661.00	2,851,171,593.00	347,085,820.00	1,594,836,263.58	55.9%	1,256,335,329.42
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	225,047,948.00	242,650,948.00	35,086,828.00	149,682,784.73	61.7%	92,968,163.28
22020302	BOOKS	67,429,500.00	67,079,500.00	23,151,377.00	38,536,141.23	57.4%	28,543,358.77
22020303	NEWSPAPERS	31,105,322.00	31,693,922.00	5,743,838.00	20,992,895.00	66.2%	10,701,027.00
22020304	MAGAZINES & PERIODICALS	28,704,576.00	32,256,576.00	6,929,028.00	17,836,935.00	55.3%	14,419,641.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	266,674,817.00	274,014,483.00	56,748,753.00	153,986,249.75	56.2%	120,028,233.25
22020306	PRINTING OF SECURITY DOCUMENTS	157,497,271.00	158,301,437.00	26,874,612.00	131,432,572.88	83.0%	26,868,864.13
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	636,394,650.00	1,239,642,150.00	92,409,552.00	613,323,984.00	49.5%	626,318,166.00
22020309	UNIFORMS & OTHER CLOTHING	76,945,000.00	80,740,000.00	27,795,000.00	46,307,688.00	57.4%	34,432,312.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	233,692,577.00	309,692,577.00	3,079,907.00	212,881,338.00	68.7%	96,811,239.00
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	249,600,000.00	329,600,000.00	62,400,000.00	187,200,000.00	56.8%	142,400,000.00
22020312	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS/ANNUAL REPORT/BUDGET ESTIMATES	82,500,000.00	85,500,000.00	6,866,925.00	22,655,675.00	26.5%	62,844,325.00

Kwara State Government Budget Performance Report 2023 Q3 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
220204	MAINTENANCE SERVICES - GENERAL	1,199,042,327.00	1,363,508,143.00	244,222,002.00	903,049,056.00	66.2%	460,459,087.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	221,792,438.00	225,429,104.00	47,390,296.00	183,595,211.00	81.4%	41,833,893.00
22020402	MAINTENANCE OF OFFICE FURNITURE	52,900,385.00	53,376,385.00	18,228,835.00	43,559,090.00	81.6%	9,817,295.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	244,707,122.00	344,757,722.00	34,453,945.00	234,580,121.00	68.0%	110,177,601.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	77,560,537.00	80,981,337.00	17,176,517.00	56,557,372.00	69.8%	24,423,965.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	160,584,752.00	170,466,502.00	28,585,162.00	112,342,263.00	65.9%	58,124,239.00
22020406	OTHER MAINTENANCE SERVICES	271,442,075.00	358,442,075.00	33,500,256.00	219,297,228.00	61.2%	139,144,847.00
22020407	MAINTENANCE OF AIRCRAFTS	146,800,020.00	101,800,020.00	29,995,365.00	37,162,321.00	36.5%	64,637,699.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	3,656,250.00	3,656,250.00	731,000.00	2,484,500.00	68.0%	1,171,750.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	7,598,748.00	7,598,748.00	712,639.00	3,547,151.00	46.7%	4,051,597.00
22020413	MINOR ROAD MAINTENANCE	10,000,000.00	15,000,000.00	2,447,987.00	9,923,799.00	66.2%	5,076,201.00
220205	TRAINING - GENERAL	654,936,990.00	780,936,990.00	135,928,151.00	351,111,316.00	45.0%	429,825,674.00
22020501	LOCAL TRAINING	490,000,390.00	611,000,390.00	59,328,151.00	268,711,316.00	44.0%	342,289,074.00
22020502	INTERNATIONAL TRAINING	164,936,600.00	169,936,600.00	76,600,000.00	82,400,000.00	48.5%	87,536,600.00
220206	OTHER SERVICES - GENERAL	3,060,431,054.00	3,106,801,154.00	652,862,198.00	2,225,284,670.00	71.6%	881,516,484.00
22020601	SECURITY SERVICES/EXPENSES	2,594,923,308.00	2,611,513,308.00	639,722,525.00	1,938,983,478.00	74.2%	672,529,830.00
22020602	OFFICE RENT	758,000.00	758,000.00	189,501.00	568,503.00	75.0%	189,497.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	350,000,000.00	350,000,000.00	-	196,599,300.00	56.2%	153,400,700.00
22020605	CLEANING & FUMIGATION SERVICES	114,749,746.00	144,529,846.00	12,950,172.00	89,133,389.00	61.7%	55,396,457.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,936,158,140.00	9,671,826,295.00	160,125,978.00	2,732,889,525.60	28.3%	6,938,936,769.41
22020701	FINANCIAL CONSULTING	3,987,120,000.00	8,690,420,000.00	11,326,421.00	2,052,387,771.60	23.6%	6,638,032,228.41
22020702	INFORMATION TECHNOLOGY CONSULTING	110,380,000.00	110,380,000.00	39,955,576.00	90,068,078.00	81.6%	20,311,922.00
22020703	LEGAL SERVICES	82,625,000.00	85,625,000.00	2,334,606.00	12,703,186.00	14.8%	72,921,814.00
22020704	ENGINEERING SERVICES	6,876,440.00	6,876,440.00	1,259,375.00	2,510,975.00	36.5%	4,365,465.00
22020706	SURVEYING SERVICES	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
22020707	AGRICULTURAL CONSULTING	250,000.00	250,000.00	-	-	0.0%	250,000.00
22020709	WASTE MANAGEMENT CONSULTING	719,906,700.00	747,774,855.00	104,750,000.00	573,719,515.00	76.7%	174,055,340.00
22020710	IPSAS CONSULTING	12,000,000.00	12,000,000.00	-	1,000,000.00	8.3%	11,000,000.00
22020711	OTHER CONSULTING SERVICES	5,000,000.00	6,500,000.00	500,000.00	500,000.00	7.7%	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,012,506,382.00	1,223,074,938.00	188,546,811.00	698,988,929.00	57.2%	524,086,009.00
22020801	MOTOR VEHICLE FUEL COST	289,505,653.00	355,123,653.00	57,541,854.00	219,146,644.00	61.7%	135,977,009.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	22,410,000.00	36,950,000.00	237,501.00	19,612,503.00	53.1%	17,337,497.00
22020803	PLANT/GENERATOR FUEL COST	676,560,987.00	801,971,543.00	123,557,816.00	444,602,892.00	55.4%	357,368,651.00
22020804	AIRCRAFT FUEL COST	24,029,742.00	29,029,742.00	7,209,640.00	15,626,890.00	53.8%	13,402,852.00
220209	FINANCIAL CHARGES - GENERAL	252,051,776.00	245,729,284.00	30,207,675.00	81,341,019.25	33.1%	164,388,264.75
22020901	BANK CHARGES (OTHER THAN INTEREST)	88,795,845.00	88,905,616.00	3,046,519.00	12,000,031.25	13.5%	76,905,584.75
22020902	INSURANCE PREMIUM	138,032,069.00	131,899,806.00	26,698,001.00	56,465,802.00	42.8%	75,434,004.00
22020904	OTHER CRF BANK CHARGES	7,023,862.00	7,023,862.00	263,154.00	909,430.00	12.9%	6,114,432.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	18,200,000.00	17,900,000.00	200,001.00	11,965,756.00	66.8%	5,934,244.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,514,922,424.96	17,601,799,830.00	1,796,412,144.05	8,751,496,197.83	49.7%	8,850,303,632.18
22021001	REFRESHMENT & MEALS	121,793,077.00	166,147,177.00	21,374,705.00	88,034,086.00	53.0%	78,113,091.00
22021002	HONORARIUM & SITTING ALLOWANCE	785,022,098.00	1,020,261,558.00	151,339,070.86	431,749,441.00	42.3%	588,512,117.00
22021003	PUBLICITY & ADVERTISEMENTS	322,517,100.00	514,137,100.00	98,965,878.00	231,518,687.13	45.0%	282,618,412.88
22021004	MEDICAL EXPENSES - LOCAL	95,982,660.00	95,982,660.00	6,144,873.00	25,282,131.00	26.3%	70,700,529.00
22021005	SCHOOL SERVICES	251,160,000.00	251,160,000.00	111,160,550.00	215,687,050.00	85.9%	35,472,950.00
22021006	POSTAGES & COURIER SERVICES	17,897,477.00	19,047,477.00	4,741,496.00	10,885,819.00	57.2%	8,161,658.00
22021007	WELFARE PACKAGES	1,011,643,788.00	1,323,477,052.00	124,965,834.00	837,387,129.00	63.3%	486,089,923.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	60,435,000.00	69,435,000.00	557,999.00	8,332,995.00	12.0%	61,102,005.00
22021009	SPORTING ACTIVITIES	280,385,000.00	240,185,000.00	74,753,500.00	81,877,810.00	34.1%	158,307,190.00

Kwara State Government Budget Performance Report 2023 Q3 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
22021010	DIRECT TEACHING & LABORATORY COST	3,660,000.00	3,660,000.00	-	-	0.0%	3,660,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	3,000,000.00	4,500,000.00	-	1,500,000.00	33.3%	3,000,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	1,100,000.00	1,100,000.00	54,818.00	80,583.00	7.3%	1,019,417.00
22021013	PROMOTION (SERVICE WIDE)	13,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	42,718,269.00	80,630,269.00	22,020,000.00	28,574,600.00	35.4%	52,055,669.00
22021015	CRECHE (MAINTENANCE)	330,000.00	330,000.00	-	-	0.0%	330,000.00
22021016	OPERATIONAL EXPENSES	6,676,091,659.96	7,702,869,985.00	704,757,329.00	4,653,696,798.20	60.4%	3,049,173,186.80
22021017	MONITORING & EVALUATION	157,548,200.00	225,548,200.00	7,914,552.00	99,815,435.00	44.3%	125,732,765.00
22021019	INCIDENTIAL EXPENSES	533,084,498.00	1,761,351,953.00	83,462,956.00	452,437,023.00	25.7%	1,308,914,930.00
22021020	SCHOLARSHIP/EMPOWERMENT SCHEME	8,650,801.00	8,650,801.00	449,376.00	2,022,192.00	23.4%	6,628,609.00
22021021	SPECIAL DAY/CELEBRATIONS	317,291,634.00	344,973,200.00	21,659,800.19	127,097,884.00	36.8%	217,875,316.00
22021022	MEETING/VISITATION	104,200,000.00	104,200,000.00	9,033,058.00	60,898,280.50	58.4%	43,301,719.50
22021023	EXIGENCY PROGRAMME PROJECT EXPENSES	293,560,000.00	543,560,000.00	81,302,463.00	234,912,580.00	43.2%	308,647,420.00
22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	3,403,000.00	3,403,000.00	-	-	0.0%	3,403,000.00
22021025	RESEARCH ACTIVITIES	53,306,000.00	56,906,000.00	23,960,700.00	34,945,200.00	61.4%	21,960,800.00
22021026	LEGAL EXPENSES	56,461,805.00	56,461,805.00	116,810.00	254,284.00	0.5%	56,207,521.00
22021027	PROGRAMMES/ACTIVITIES	217,872,297.00	469,213,524.00	85,111,016.00	110,960,766.00	23.6%	358,252,758.00
22021029	GOVERNORS' FORUM EXPENSES	30,000,000.00	30,000,000.00	5,000,000.00	17,000,000.00	56.7%	13,000,000.00
22021030	STATISTICAL MANAGEMENT FUND	5,000,000.00	5,000,000.00	-	5,000,000.00	100.0%	-
22021031	STATE EMERGENCY ROUTINE IMMUNIZATION COORDINATION CENTRE (SERICC)	20,000,000.00	20,000,000.00	-	9,000,000.00	45.0%	11,000,000.00
22021033	AMBULANCE POINTS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22021034	STATE FISCAL TRANSPARENCY, ACCOUNTABILITY & SUSTANABILITY (SFTAS) PROGRAMME EXPENSES	50,000,000.00	-	-	-	-	-
22021035	BOARD OF SURVEY	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
22021036	HEALTH CARE SERVICES	5,500,000.00	5,500,000.00	333,334.00	1,333,332.00	24.2%	4,166,668.00
22021037	MATRICULATION, CONVOCATION & ACCREDITATION EXPENSES	160,404,200.00	160,404,200.00	51,752,597.00	88,780,251.00	55.3%	71,623,949.00
22021039	FOOD AND NUTRITION PROGRAMMES	14,000,000.00	14,000,000.00	3,900,000.00	3,900,000.00	27.9%	10,100,000.00
22021040	GENERAL OFFICE EXPENSES	1,068,790,456.00	1,434,590,464.00	90,759,079.00	295,889,753.00	20.6%	1,138,700,711.00
22021041	COMMUNITY HEALTH INFLUENCERS, PROMOTERS AND SERVICES (CHIPS) PROGRAMME	12,575,000.00	12,575,000.00	-	-	0.0%	12,575,000.00
22021042	COMMERCIAL ACTIVITIES (MATERIALS FOR COMMERCIAL JOB)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22021043	CHEMICAL FOAM COMPOUND	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22021044	COVID-19 RESPONSE ACTIVITIES	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
22021045	CHILDREN PARLIAMENT	300,000.00	300,000.00	-	-	0.0%	300,000.00
22021046	ENTERPRENEURSHIP CONSUMABLES	70,542,000.00	70,542,000.00	150,000.00	25,405,718.00	36.0%	45,136,282.00
22021047	ALUMNA (GRADUATE SUPPORT)	112,696,405.00	132,696,405.00	10,670,350.00	72,987,070.00	55.0%	59,709,335.00
22021049	MUSLIM & CHRISTIAN PILGRIM WELFARE BOARDS	500,000,000.00	600,000,000.00	-	494,249,300.00	82.4%	105,750,700.00
2203	LOANS AND ADVANCES	45,000,000.00	45,000,000.00	44,128,425.00	44,128,425.00	98.1%	871,575.00
220301	STAFF LOANS & ADVANCES	45,000,000.00	45,000,000.00	44,128,425.00	44,128,425.00	98.1%	871,575.00
22030107	FURNISHING ADVANCES	45,000,000.00	45,000,000.00	44,128,425.00	44,128,425.00	98.1%	871,575.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	137,068,123.00	137,068,123.00	22,091,937.00	82,201,137.00	60.0%	54,866,986.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	137,068,123.00	137,068,123.00	22,091,937.00	82,201,137.00	60.0%	54,866,986.00
22040110	GRANTS TO GOVERNMENT OWNED SPORT TEAMS	123,869,873.00	123,869,873.00	18,122,937.00	71,328,215.00	57.6%	52,541,658.00
22040113	GRANT TO UNADOPTABLE KWARANS IN HOMES OUTSIDE THE STATE	2,244,000.00	2,244,000.00	-	-	0.0%	2,244,000.00
22040114	STUDENT/STAFF REGISTRATION	10,954,250.00	10,954,250.00	3,969,000.00	10,872,922.00	99.3%	81,328.00
2206	PUBLIC DEBT CHARGES	16,363,717,097.04	17,095,528,296.00	605,390,940.00	10,964,790,840.00	64.1%	6,130,737,456.00
220602	DOMESTIC INTEREST / DISCOUNT	8,357,508,344.80	8,357,508,345.00	551,040,930.00	5,824,550,282.00	69.7%	2,532,958,063.00
22060205	BOND INTEREST REPAYMENT	3,638,946,708.72	3,638,946,709.00	551,040,930.00	2,329,716,455.00	64.0%	1,309,230,254.00

Kwara State Government Budget Performance Report 2023 Q3 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
22060206	FGN BAILOUT BOND INTEREST REPAYMENT (SALARY BAILOUT CREDIT FACILITY)	325,374,025.32	325,374,025.00	-	235,050,044.00	72.2%	90,323,981.00
22060207	FGN BAILOUT BOND INTEREST REPAYMENT (RESTRUCTURING OF COMMERCIAL BANK LOAN)	2,061,183,281.88	2,061,183,282.00	-	1,540,570,046.00	74.7%	520,613,236.00
22060208	CBN EXCESS CRUDE ACCOUNT (ECA) LOAN FACILITIES INTEREST REPAYMENT	760,147,899.72	760,147,900.00	-	549,655,549.00	72.3%	210,492,351.00
22060209	CBN SMALL AND MEDIUM ENTERPRISES DEVELOPMENT INTEREST REPAYMENT	20,666,242.00	20,666,242.00	-	15,499,683.00	75.0%	5,166,559.00
22060211	CBN BUDGET SUPPORT INTEREST REPAYMENT	1,551,190,187.16	1,551,190,187.00	-	1,154,058,505.00	74.4%	397,131,682.00
220603	FOREIGN PRINCIPAL	782,958,210.00	782,958,210.00	-	742,393,403.00	94.8%	40,564,807.00
22060305	FOREIGN LOANS REPAYMENT (DONOR)	782,958,210.00	782,958,210.00	-	742,393,403.00	94.8%	40,564,807.00
220604	DOMESTIC PRINCIPAL	7,223,250,542.24	7,955,061,741.00	54,350,010.00	4,397,847,155.00	55.3%	3,557,214,586.00
22060402	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00
22060405	BOND REPAYMENT	3,947,500,092.00	3,947,500,092.00	54,350,010.00	2,211,497,622.00	56.0%	1,736,002,470.00
22060406	FGN BAILOUT BOND REPAYMENT (SALARY BAILOUT CREDIT FACILITY)	141,146,481.36	141,146,481.00	-	114,934,681.00	81.4%	26,211,800.00
22060407	FGN BAILOUT BOND REPAYMENT (RESTRUCTURING OF COMMERCIAL BANK LOAN)	476,392,579.80	476,392,580.00	-	362,611,849.00	76.1%	113,780,731.00
22060408	CBN EXCESS CRUDE ACCOUNT LOAN (ECA) FACILITIES REPAYMENT	319,415,247.24	319,415,247.00	-	260,097,809.00	81.4%	59,317,438.00
22060409	CBN SMALL AND MEDIUM ENTERPRISES DEVELOPMENT	400,000,000.00	400,000,000.00	-	299,999,997.00	75.0%	100,000,003.00
22060411	CBN BUDGET SUPPORT	307,683,234.84	307,683,235.00	-	118,218,822.00	38.4%	189,464,413.00
22060414	ECOLOGICAL REFUND DIST. STATES	913,791,311.00	913,791,311.00	-	657,080,776.00	71.9%	256,710,535.00
22060415	SOFTWARE DATA BOOKS	2,321,596.00	2,321,596.00	-	-	0.0%	2,321,596.00
22060416	REPAYMENT FROM OTHER SOURCE	15,000,000.00	746,811,199.00	-	373,405,599.00	50.0%	373,405,600.00
2207	TRANSFERS-PAYMENT	7,248,419,724.00	5,622,945,641.00	11,171,931.00	1,962,722,958.00	34.9%	3,660,222,683.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	7,248,419,724.00	5,622,945,641.00	11,171,931.00	1,962,722,958.00	34.9%	3,660,222,683.00
22070101	TRANSFER TO CDF (SWV)	6,000,000,000.00	4,000,000,000.00	-	805,000,000.00	20.1%	3,195,000,000.00
22070104	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENT	1,248,419,724.00	1,622,945,641.00	11,171,931.00	1,157,722,958.00	71.3%	465,222,683.00
23	CAPITAL EXPENDITURE	94,855,796,496.00	135,131,064,726.00	8,638,670,689.00	37,867,057,093.34	28.0%	97,264,007,632.66
2301	FIXED ASSETS PURCHASED	8,407,018,352.00	9,612,516,552.00	739,721,254.00	1,404,017,592.50	14.6%	8,208,498,959.50
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,407,018,352.00	9,612,516,552.00	739,721,254.00	1,404,017,592.50	14.6%	8,208,498,959.50
23010101	PURCHASE / ACQUISITION OF LAND	400,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
23010104	PURCHASE OF MOTOR CYCLES	31,619,560.00	31,619,560.00	-	-	0.0%	31,619,560.00
23010105	PURCHASE OF MOTOR VEHICLES	2,653,000,000.00	3,771,150,000.00	267,674,627.00	267,674,627.00	7.1%	3,503,475,373.00
23010106	PURCHASE OF VANS	395,000,000.00	395,000,000.00	-	-	0.0%	395,000,000.00
23010107	PURCHASE OF TRUCKS	280,000,000.00	350,000,000.00	123,243,243.00	146,893,243.00	42.0%	203,106,757.00
23010108	PURCHASE OF BUSES	558,340,000.00	647,615,000.00	56,287,425.00	260,087,425.00	40.2%	387,527,575.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	73,150,000.00	123,150,000.00	49,999,470.00	49,999,470.00	40.6%	73,150,530.00
23010113	PURCHASE OF COMPUTERS	25,391,006.00	98,021,006.00	6,393,025.00	6,393,025.00	6.5%	91,627,981.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	7,030,000.00	11,730,000.00	-	-	0.0%	11,730,000.00
23010119	PURCHASE OF POWER GENERATING SET	113,800,000.00	128,000,000.00	36,540,000.00	65,469,325.00	51.1%	62,530,675.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	10,000,000.00	10,000,000.00	3,578,900.00	3,578,900.00	35.8%	6,421,100.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	400,500,000.00	400,500,000.00	31,102,110.00	138,957,840.00	34.7%	261,542,160.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	26,730,900.00	26,730,900.00	-	10,990,477.50	41.1%	15,740,422.50
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	16,235,888.00	16,235,888.00	-	-	0.0%	16,235,888.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
23010136	PURCHASE OF LAW REPORT	4,729,720.00	4,729,720.00	-	-	0.0%	4,729,720.00
23010140	PURCHASE OF COMMUNICATION EQUIPMENT	10,000,000.00	10,000,000.00	956,750.00	956,750.00	9.6%	9,043,250.00

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23010141	PURCHASE OF OFFICE EQUIPMENT	189,305,250.00	252,845,250.00	50,227,850.00	55,815,550.00	22.1%	197,029,700.00
23010142	PURCHASE OF SLASHERS, MOWERS & TRACTOR	3,268,000.00	3,268,000.00	1,225,000.00	1,225,000.00	37.5%	2,043,000.00
23010143	PURCHASE OF CLIMATE CHANGE MITIGATION / ADAPTATION AND ENVIRONMENTAL EQUIPMENT	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23010144	PURCHASE OF PRINTING MACHINE	177,804,500.00	177,804,500.00	-	-	0.0%	177,804,500.00
23010145	PURCHASE OF MATERIALS	36,615,000.00	36,615,000.00	-	6,472,500.00	17.7%	30,142,500.00
23010146	PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	489,273,002.00	609,273,002.00	38,436,064.00	62,303,889.00	10.2%	546,969,113.00
23010147	PURCHASE OF SPARE PARTS	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
23010149	PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT	600,000,000.00	500,000,000.00	15,258,416.00	123,304,447.00	24.7%	376,695,553.00
23010150	PURCHASE OF DIGITAL STILL VIDEO GRAPHIC AND PHOTOGRAPHIC EQUIPMENT	3,053,750.00	3,053,750.00	-	-	0.0%	3,053,750.00
23010151	PURCHASE OF AIRCRAFT BASIC EQUIPMENT	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
23010152	PURCHASE OF TOWING VEHICLES	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	355,093,980.00	358,093,980.00	-	1,500,000.00	0.4%	356,593,980.00
23010154	PURCHASE OF WATER TREATMENT CHEMICAL	235,193,496.00	235,193,496.00	58,798,374.00	176,395,124.00	75.0%	58,798,372.00
23010155	PURCHASE OF DRILLING EQUIPMENT & GEOPHYSICAL SURVEY EQUIPMENT	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
23010157	PURCHASE OF BOOKS-AIDS PROGRAMME	10,000,000.00	10,000,000.00	-	9,750,000.00	97.5%	250,000.00
23010159	PURCHASE OF DRUGS	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
23010160	PURCHASE OF COMMODITIES	550,046,800.00	150,050,000.00	-	16,250,000.00	10.8%	133,800,000.00
23010162	PURCHASE OF BIOMETRIC FINGER PRINTER AND READER MACHINES FOR E-AUDITING	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23010163	PURCHASE OF LABORATORY EQUIPMENT	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23010165	PURCHASE OF TRAFFIC CONES	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
23010172	PURCHASE OF HOSPITAL FURNITURE	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
23010173	PURCHASE OF SCHOOL FACILITIES	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
23010175	PURCHASE OF ARCHIVES MATERIALS	537,500.00	537,500.00	-	-	0.0%	537,500.00
2302	CONSTRUCTION / PROVISION	31,810,089,294.00	30,552,218,870.00	2,612,130,018.00	7,145,712,675.53	23.4%	23,406,506,194.47
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31,810,089,294.00	30,552,218,870.00	2,612,130,018.00	7,145,712,675.53	23.4%	23,406,506,194.47
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	450,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	732,500,000.00	732,500,000.00	-	95,546,000.00	13.0%	636,954,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	810,000,000.00	1,070,000,000.00	-	-	0.0%	1,070,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	57,321,750.00	57,321,750.00	-	23,596,250.00	41.2%	33,725,500.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS/POSTS	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	22,820,000.00	22,820,000.00	-	-	0.0%	22,820,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	750,000,000.00	750,000,000.00	-	12,900,000.00	1.7%	737,100,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,600,000,000.00	2,600,000,000.00	-	1,207,300,000.00	46.4%	1,392,700,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	9,000,000,000.00	6,200,000,000.00	991,685,104.00	2,143,804,006.00	34.6%	4,056,195,994.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,069,327,616.00	6,949,462,500.00	1,006,415,026.00	1,235,953,534.53	17.8%	5,713,508,965.47
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
23020120	CONSTRUCTION / PROVISION OF PUBLIC TOILET	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
23020121	CONSTRUCTION OF STATE RURAL ROADS	1,000,000,000.00	1,000,000,000.00	26,187,226.00	148,340,354.00	14.8%	851,659,646.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	10,000,000.00	-	-	0.0%	10,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	2,050,000,000.00	1,891,994,692.00	50,000,000.00	577,782,285.00	30.5%	1,314,212,407.00
23020128	CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	731,242,131.00	731,242,131.00	-	89,395,606.00	12.2%	641,846,525.00
23020130	CONSTRUCTION / PROVISION OF SATELITE CAMPUSES	1,678,514,766.00	1,678,514,766.00	-	-	0.0%	1,678,514,766.00
23020135	CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	828,363,031.00	828,363,031.00	116,552,247.00	209,793,785.00	25.3%	618,569,246.00
23020136	CONTRACTUAL OBLIGATION ON COMPLETED PROJECTS	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00

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23020137	CONSTRUCTION / PROVISION OF SHEA-NUTS BUTTER PROCESSING CENTRES/CLUSTERS	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
23020141	CONSTRUCTION / PROVISION OF INJECTION SUB-STATIONS & POWER EVACUATION	250,000,000.00	250,000,000.00	-	26,370,043.00	10.5%	223,629,957.00
23020142	CONSTRUCTION / PROVISION OF KWARA GARMENT PRODUCTION VILLAGE	835,000,000.00	835,000,000.00	-	94,679,860.00	11.3%	740,320,140.00
23020143	CONSTRUCTION / PROVISION OF FACTORIES/INDUSTRIES	1,500,000,000.00	1,650,000,000.00	81,619,791.00	244,514,747.00	14.8%	1,405,485,253.00
23020144	CONSTRUCTION / PROVISION OF ROADS - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	1,000,000,000.00	1,500,000,000.00	339,670,624.00	1,035,736,205.00	69.0%	464,263,795.00
23020145	CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS - RURAL ELECTRIFICATION	210,000,000.00	210,000,000.00	-	-	0.0%	210,000,000.00
2303	REHABILITATION / REPAIRS	13,172,452,477.00	21,814,365,307.00	1,317,898,997.00	3,876,112,793.75	17.8%	17,938,252,513.25
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,172,452,477.00	21,814,365,307.00	1,317,898,997.00	3,876,112,793.75	17.8%	17,938,252,513.25
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,140,000,000.00	1,010,000,000.00	142,361,703.00	142,361,703.00	14.1%	867,638,297.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	151,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	500,000,000.00	500,000,000.00	-	89,754,780.00	18.0%	410,245,220.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	3,737,220,799.00	4,337,220,799.00	750,473,903.00	2,362,821,894.00	54.5%	1,974,398,905.00
23030107	REHABILITATION/REPAIRS OF POLICE STATIONS/POSTS	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	500,000,000.00	500,000,000.00	3,125,294.00	3,125,294.00	0.6%	496,874,706.00
23030113	REHABILITATION / REPAIRS - ROADS	2,950,000,000.00	7,500,000,000.00	95,443,782.00	413,888,034.00	5.5%	7,086,111,966.00
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	975,264,067.00	5,346,716,897.00	11,542,432.00	12,042,432.00	0.2%	5,334,674,465.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	600,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	634,000,000.00	484,460,000.00	14,235,530.00	103,858,231.00	21.4%	380,601,769.00
23030128	REHABILITATION / REPAIRS OF HOSPITAL/HEALTH EQUIPMENT	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23030129	REHABILITATION / REPAIRS OF MARKETS/PARKS	300,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23030132	REHABILITATION / REPAIRS - MARRIAGE REGISTRY	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
23030138	REHABILITATION AND EXPANSION OF RURAL, SEMI-URBAN & URBAN WATER SUPPLY	500,000,000.00	500,000,000.00	79,911,148.00	390,941,673.00	78.2%	109,058,327.00
23030144	REHABILITATION / REPAIRS OF COURT FACILITIES	86,194,119.00	136,194,119.00	36,194,119.00	61,798,909.75	45.4%	74,395,209.25
23030145	REHABILITATION / FABRICATION OF RORO-BINS	100,000,000.00	200,000,000.00	56,267,830.00	100,000,000.00	50.0%	100,000,000.00
23030147	REHABILITATION / REPAIRS PUBLIC SCHOOLS - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	328,576,708.00	328,576,708.00	-	-	0.0%	328,576,708.00
23030148	REHABILITATION / REPAIRS HOSPITAL / HEALTH CENTRES - CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	594,996,784.00	594,996,784.00	128,343,256.00	195,519,843.00	32.9%	399,476,941.00
2304	PRESERVATION OF THE ENVIRONMENT	2,307,175,000.00	2,307,175,000.00	56,766,800.00	954,665,356.00	41.4%	1,352,509,644.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,307,175,000.00	2,307,175,000.00	56,766,800.00	954,665,356.00	41.4%	1,352,509,644.00
23040101	TREE PLANTING:- HIGH FOREST REGENERATION	5,175,000.00	5,175,000.00	-	-	0.0%	5,175,000.00
23040102	EROSION & FLOOD CONTROL:- CHANNELIZATION AND DREGGING OF ECOLOGICAL CHANNELS	100,000,000.00	100,000,000.00	29,125,000.00	46,600,000.00	46.6%	53,400,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	139,000,000.00	139,000,000.00	-	48,059,625.00	34.6%	90,940,375.00
23040107	COCOA PRODUCTION PROGRAMME	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23040108	FISHERIES DEVELOPMENT PROGRAMME	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
23040109	LIVESTOCK DISEASES CONTROL	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23040110	RABIES CONTROL	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
23040114	LIVESTOCK DEVELOPMENT	2,000,000,000.00	2,000,000,000.00	27,641,800.00	860,005,731.00	43.0%	1,139,994,269.00
2305	OTHER CAPITAL PROJECTS	39,159,061,373.00	70,844,788,997.00	3,912,153,620.00	24,486,548,675.56	34.6%	46,358,240,321.44
230501	ACQUISITION OF NON TANGIBLE ASSETS	39,159,061,373.00	70,844,788,997.00	3,912,153,620.00	24,486,548,675.56	34.6%	46,358,240,321.44
23050101	RESEARCH AND DEVELOPMENT	4,435,716,138.00	5,014,205,827.00	2,500,000.00	48,864,550.00	1.0%	4,965,341,277.00
23050102	COMPUTER SOFTWARE ACQUISITION	59,150,000.00	64,150,000.00	4,300,000.00	4,300,000.00	6.7%	59,850,000.00

Kwara State Government Budget Performance Report 2023 Q3 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
23050105	GRASSROOT DEVELOPMENT PROJECTS	480,000,000.00	480,000,000.00	-	-	0.0%	480,000,000.00
23050106	PROGRAMMES AND ACTIVITIES	32,299,225,235.00	57,933,699,367.00	1,286,041,300.00	21,284,684,823.62	36.7%	36,649,014,543.38
23050107	TAKE-OFF GRANT	234,770,000.00	152,533,803.00	-	42,498,227.67	27.9%	110,035,575.33
23050108	STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23050109	EMPOWERMENT PROGRAMMES	280,200,000.00	520,200,000.00	-	10,000,000.00	1.9%	510,200,000.00
23050110	EXIGENCY PROGRAMME PROJECT FUND	550,000,000.00	850,000,000.00	-	401,261,209.00	47.2%	448,738,791.00
23050111	STATE MASTER PLANS	310,000,000.00	360,000,000.00	163,400,000.00	206,375,000.00	57.3%	153,625,000.00
23050113	OTHER PROJECTS FUND	130,000,000.00	130,000,000.00	-	26,809,806.27	20.6%	103,190,193.73
23050114	EMERGENCY INTERVENTION FUND	330,000,000.00	5,330,000,000.00	2,455,912,320.00	2,461,755,059.00	46.2%	2,868,244,941.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Kwara State Government Budget Performance Report 2023 Q3 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	188,845,603,561.00	256,601,719,513.00	24,507,009,089.12	102,281,565,850.37	39.9%	154,320,153,662.63
701	GENERAL PUBLIC SERVICES	67,717,294,755.00	104,851,801,826.00	7,218,026,125.05	45,294,397,399.18	43.2%	59,557,404,426.82
	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	25,897,483,621.96	37,889,617,594.00	5,247,750,787.00	13,888,899,497.54	36.7%	24,000,718,096.46
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,842,148,457.96	11,199,034,583.00	1,462,157,718.00	4,836,833,829.00	43.2%	6,362,200,754.00
70112	FINANCIAL AND FISCAL AFFAIRS	17,055,335,164.00	26,690,583,011.00	3,785,593,069.00	9,052,065,668.54	33.9%	17,638,517,342.46
7013	GENERAL SERVICES	24,196,132,502.00	48,232,168,485.00	1,351,465,125.05	19,276,218,912.64	40.0%	28,955,949,572.36
70131	GENERAL PERSONNEL SERVICES	2,359,089,924.00	4,505,962,099.00	555,276,023.00	1,337,283,167.00	29.7%	3,168,678,932.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,637,483,460.00	3,294,258,563.00	207,472,796.00	1,546,128,867.67	46.9%	1,748,129,695.33
70133	OTHER GENERAL SERVICES	19,199,559,118.00	40,431,947,823.00	588,716,306.05	16,392,806,877.97	40.5%	24,039,140,945.03
7016	GENERAL PUBLIC SERVICES N.E.C.	11,541,810.00	11,541,810.00	2,247,342.00	6,765,191.00	58.6%	4,776,619.00
70161	GENERAL PUBLIC SERVICES N.E.C.	11,541,810.00	11,541,810.00	2,247,342.00	6,765,191.00	58.6%	4,776,619.00
7017	PUBLIC DEBT TRANSACTIONS	16,363,717,097.04	17,095,528,296.00	605,390,940.00	10,964,790,840.00	64.1%	6,130,737,456.00
70171	PUBLIC DEBT TRANSACTIONS	16,363,717,097.04	17,095,528,296.00	605,390,940.00	10,964,790,840.00	64.1%	6,130,737,456.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,248,419,724.00	1,622,945,641.00	11,171,931.00	1,157,722,958.00	71.3%	465,222,683.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,248,419,724.00	1,622,945,641.00	11,171,931.00	1,157,722,958.00	71.3%	465,222,683.00
703	PUBLIC ORDER AND SAFETY	2,777,480,280.00	3,635,527,390.00	536,600,290.00	1,416,360,056.75	39.0%	2,219,167,333.25
7033	LAW COURTS	2,777,480,280.00	3,635,527,390.00	536,600,290.00	1,416,360,056.75	39.0%	2,219,167,333.25
70331	LAW COURTS	2,777,480,280.00	3,635,527,390.00	536,600,290.00	1,416,360,056.75	39.0%	2,219,167,333.25
704	ECONOMIC AFFAIRS	36,258,558,651.00	43,919,789,817.00	3,180,336,309.00	9,400,892,989.77	21.4%	34,518,896,827.23
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	10,677,764,006.00	16,144,083,607.00	1,066,923,207.00	2,688,023,864.00	16.7%	13,456,059,743.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	10,677,764,006.00	16,144,083,607.00	1,066,923,207.00	2,688,023,864.00	16.7%	13,456,059,743.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	4,448,592,351.00	4,191,464,235.00	170,640,042.00	1,286,427,704.00	30.7%	2,905,036,531.00
70421	AGRICULTURE	4,448,592,351.00	4,191,464,235.00	170,640,042.00	1,286,427,704.00	30.7%	2,905,036,531.00
7043	FUEL AND ENERGY	2,527,059,375.00	2,463,677,936.00	145,943,251.00	541,806,617.00	22.0%	1,921,871,319.00
70435	ELECTRICITY	2,527,059,375.00	2,463,677,936.00	145,943,251.00	541,806,617.00	22.0%	1,921,871,319.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	169,316,996.00	187,218,734.00	17,058,787.00	47,047,325.00	25.1%	140,171,409.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	169,316,996.00	187,218,734.00	17,058,787.00	47,047,325.00	25.1%	140,171,409.00
7045	TRANSPORT	16,255,259,355.00	18,701,517,494.00	1,587,261,804.00	4,488,633,028.77	24.0%	14,212,884,465.23
70451	ROAD TRANSPORT	16,255,259,355.00	18,701,517,494.00	1,587,261,804.00	4,488,633,028.77	24.0%	14,212,884,465.23
7046	COMMUNICATION	2,180,566,568.00	2,231,827,811.00	192,509,218.00	348,954,451.00	15.6%	1,882,873,360.00
70461	COMMUNICATION	2,180,566,568.00	2,231,827,811.00	192,509,218.00	348,954,451.00	15.6%	1,882,873,360.00
705	ENVIRONMENTAL PROTECTION	2,625,680,559.00	3,709,388,332.00	359,323,667.00	1,595,466,941.00	43.0%	2,113,921,391.00
7051	WASTE MANAGEMENT	37,002,957.00	42,659,408.00	6,673,590.00	20,020,770.00	46.9%	22,638,638.00
70511	WASTE MANAGEMENT	37,002,957.00	42,659,408.00	6,673,590.00	20,020,770.00	46.9%	22,638,638.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,588,677,602.00	3,666,728,924.00	352,650,077.00	1,575,446,171.00	43.0%	2,091,282,753.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,588,677,602.00	3,666,728,924.00	352,650,077.00	1,575,446,171.00	43.0%	2,091,282,753.00
706	HOUSING AND COMMUNITY AMMENITIES	6,135,927,291.00	6,140,198,300.00	783,602,238.00	2,008,239,351.00	32.7%	4,131,958,949.00
7061	HOUSING DEVELOPMENT	3,089,053,787.00	3,008,707,451.00	438,180,680.00	730,444,329.00	24.3%	2,278,263,122.00
70611	HOUSING DEVELOPMENT	3,089,053,787.00	3,008,707,451.00	438,180,680.00	730,444,329.00	24.3%	2,278,263,122.00
7062	COMMUNITY DEVELOPMENT	1,267,956,186.00	1,181,475,933.00	53,420,116.00	190,988,948.00	16.2%	990,486,985.00
70621	COMMUNITY DEVELOPMENT	1,267,956,186.00	1,181,475,933.00	53,420,116.00	190,988,948.00	16.2%	990,486,985.00
7063	WATER SUPPLY	1,778,917,318.00	1,950,014,916.00	292,001,442.00	1,086,806,074.00	55.7%	863,208,842.00
70631	WATER SUPPLY	1,778,917,318.00	1,950,014,916.00	292,001,442.00	1,086,806,074.00	55.7%	863,208,842.00

Kwara State Government Budget Performance Report 2023 Q3 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
707	HEALTH	19,715,666,017.00	25,940,233,017.00	2,823,285,956.00	10,303,435,278.65	39.7%	15,636,797,738.35
7073	HOSPITAL SERVICES	835,915,600.00	1,436,915,600.00	191,363,232.00	759,496,638.00	52.9%	677,418,962.00
70731	GENERAL HOSPITAL SERVICES	835,915,600.00	1,436,915,600.00	191,363,232.00	759,496,638.00	52.9%	677,418,962.00
7074	PUBLIC HEALTH SERVICES	473,183,592.00	896,321,297.00	91,639,594.00	127,362,585.00	14.2%	768,958,712.00
70741	PUBLIC HEALTH SERVICES	473,183,592.00	896,321,297.00	91,639,594.00	127,362,585.00	14.2%	768,958,712.00
7076	HEALTH N.E.C.	18,406,566,825.00	23,606,996,120.00	2,540,283,130.00	9,416,576,055.65	39.9%	14,190,420,064.35
70761	HEALTH N.E.C.	18,406,566,825.00	23,606,996,120.00	2,540,283,130.00	9,416,576,055.65	39.9%	14,190,420,064.35
708	RECREATION, CULTURE AND RELIGION	3,550,430,159.00	3,485,923,713.00	543,440,300.00	1,218,573,404.00	35.0%	2,267,350,309.00
7081	RECREATIONAL AND SPORTING SERVICES	3,007,373,916.00	2,801,249,406.00	405,202,975.00	831,196,231.00	29.7%	1,970,053,175.00
70811	RECREATIONAL AND SPORTING SERVICES	3,007,373,916.00	2,801,249,406.00	405,202,975.00	831,196,231.00	29.7%	1,970,053,175.00
7082	CULTURAL SERVICES	71,648,570.00	105,631,777.00	22,143,299.00	52,679,113.00	49.9%	52,952,664.00
70821	CULTURAL SERVICES	71,648,570.00	105,631,777.00	22,143,299.00	52,679,113.00	49.9%	52,952,664.00
7083	BROADCASTING AND PUBLISHING SERVICES	453,735,159.00	561,169,730.00	112,341,546.00	324,440,626.00	57.8%	236,729,104.00
70831	BROADCASTING AND PUBLISHING SERVICES	453,735,159.00	561,169,730.00	112,341,546.00	324,440,626.00	57.8%	236,729,104.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	17,672,514.00	17,872,800.00	3,752,480.00	10,257,434.00	57.4%	7,615,366.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	17,672,514.00	17,872,800.00	3,752,480.00	10,257,434.00	57.4%	7,615,366.00
709	EDUCATION	38,925,939,028.00	48,613,125,825.00	6,098,506,914.07	22,319,879,211.07	45.9%	26,293,246,613.93
7091	PRE-PRIMARY AND PRIMARY EDUCATION	320,861,664.00	339,147,495.00	59,778,832.00	156,516,377.00	46.1%	182,631,118.00
70912	PRIMARY EDUCATION	320,861,664.00	339,147,495.00	59,778,832.00	156,516,377.00	46.1%	182,631,118.00
7093	POSTSECONDARY NONTERTIARY EDUCATION	893,904,611.00	993,917,550.00	178,656,675.00	395,662,830.00	39.8%	598,254,720.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	893,904,611.00	993,917,550.00	178,656,675.00	395,662,830.00	39.8%	598,254,720.00
7094	TERTIARY EDUCATION	21,181,102,575.00	26,689,789,843.00	2,412,760,395.07	11,126,435,181.07	41.7%	15,563,354,661.93
70941	FIRST STAGE OF TERTIARY EDUCATION	10,754,986,417.00	12,676,146,586.00	816,909,682.07	2,936,343,775.07	23.2%	9,739,802,810.93
70942	SECOND STAGE OF TERTIARY EDUCATION	10,426,116,158.00	14,013,643,257.00	1,595,850,713.00	8,190,091,406.00	58.4%	5,823,551,851.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	37,366,056.00	45,707,887.00	6,480,049.00	18,520,062.00	40.5%	27,187,825.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	37,366,056.00	45,707,887.00	6,480,049.00	18,520,062.00	40.5%	27,187,825.00
7096	SUBSIDIARY SERVICES TO EDUCATION	8,275,851,706.00	11,147,964,494.00	2,348,303,873.00	6,464,950,518.00	58.0%	4,683,013,976.00
70961	SUBSIDIARY SERVICES TO EDUCATION	8,275,851,706.00	11,147,964,494.00	2,348,303,873.00	6,464,950,518.00	58.0%	4,683,013,976.00
7098	EDUCATION N.E.C.	8,216,852,416.00	9,396,598,556.00	1,092,527,090.00	4,157,794,243.00	44.2%	5,238,804,313.00
70981	EDUCATION N.E.C.	8,216,852,416.00	9,396,598,556.00	1,092,527,090.00	4,157,794,243.00	44.2%	5,238,804,313.00
710	SOCIAL PROTECTION	11,138,626,821.00	16,305,731,293.00	2,963,887,290.00	8,724,321,218.95	53.5%	7,581,410,074.05
7102	OLD AGE	10,495,625,919.00	14,911,671,549.00	2,877,322,080.00	8,517,432,266.95	57.1%	6,394,239,282.05
71021	OLD AGE	10,495,625,919.00	14,911,671,549.00	2,877,322,080.00	8,517,432,266.95	57.1%	6,394,239,282.05
7104	FAMILY AND CHILDREN	98,449,340.00	110,019,456.00	28,953,734.00	53,378,330.00	48.5%	56,641,126.00
71041	FAMILY AND CHILDREN	98,449,340.00	110,019,456.00	28,953,734.00	53,378,330.00	48.5%	56,641,126.00
7105	UNEMPLOYMENT	197,791,146.00	215,161,814.00	12,708,757.00	45,543,086.00	21.2%	169,618,728.00
71051	UNEMPLOYMENT	197,791,146.00	215,161,814.00	12,708,757.00	45,543,086.00	21.2%	169,618,728.00
7109	SOCIAL PROTECTION N.E.C.	346,760,416.00	1,068,878,474.00	44,902,719.00	107,967,536.00	10.1%	960,910,938.00
71091	SOCIAL PROTECTION N.E.C.	346,760,416.00	1,068,878,474.00	44,902,719.00	107,967,536.00	10.1%	960,910,938.00

Table 11: Personnel Expenditure by Function

Kwara State Government Budget Performance Report 2023 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	40,536,640,884.00	57,565,909,212.00	10,886,734,695.07	31,886,161,379.62	55.4%	25,679,747,832.38
701	GENERAL PUBLIC SERVICES	4,932,828,008.00	7,465,243,793.00	1,132,700,980.00	3,701,575,380.60	49.6%	3,763,668,412.40
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,915,078,552.00	3,238,828,589.00	659,714,561.00	2,148,360,783.60	66.3%	1,090,467,805.40
70111	EXECUTIVE AND LEGISLATIVE ORGANS	128,805,959.00	129,058,149.00	32,004,180.00	92,163,334.00	71.4%	36,894,815.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,786,272,593.00	3,109,770,440.00	627,710,381.00	2,056,197,449.60	66.1%	1,053,572,990.40
7013	GENERAL SERVICES	2,017,749,456.00	4,226,415,204.00	472,986,419.00	1,553,214,597.00	36.8%	2,673,200,607.00
70131	GENERAL PERSONNEL SERVICES	1,053,534,696.00	3,081,162,871.00	308,728,917.00	852,300,208.00	27.7%	2,228,862,663.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	291,469,760.00	402,178,760.00	87,643,501.00	240,198,993.00	59.7%	161,979,767.00
70133	OTHER GENERAL SERVICES	672,745,000.00	743,073,573.00	76,614,001.00	460,715,396.00	62.0%	282,358,177.00
703	PUBLIC ORDER AND SAFETY	1,341,246,298.00	1,756,536,438.00	276,463,712.00	932,603,831.00	53.1%	823,932,607.00
7033	LAW COURTS	1,341,246,298.00	1,756,536,438.00	276,463,712.00	932,603,831.00	53.1%	823,932,607.00
70331	LAW COURTS	1,341,246,298.00	1,756,536,438.00	276,463,712.00	932,603,831.00	53.1%	823,932,607.00
704	ECONOMIC AFFAIRS	1,550,340,644.00	2,170,451,438.00	466,943,245.00	1,300,863,381.00	59.9%	869,588,057.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	273,440,726.00	398,372,613.00	89,095,845.00	240,862,606.00	60.5%	157,510,007.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	273,440,726.00	398,372,613.00	89,095,845.00	240,862,606.00	60.5%	157,510,007.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	432,925,656.00	575,794,340.00	127,292,620.00	356,898,905.00	62.0%	218,895,435.00
70421	AGRICULTURE	432,925,656.00	575,794,340.00	127,292,620.00	356,898,905.00	62.0%	218,895,435.00
7043	FUEL AND ENERGY	172,534,980.00	242,690,747.00	48,223,022.00	139,388,336.00	57.4%	103,302,411.00
70435	ELECTRICITY	172,534,980.00	242,690,747.00	48,223,022.00	139,388,336.00	57.4%	103,302,411.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	51,703,080.00	69,104,818.00	16,047,808.00	44,014,388.00	63.7%	25,090,430.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51,703,080.00	69,104,818.00	16,047,808.00	44,014,388.00	63.7%	25,090,430.00
7045	TRANSPORT	416,821,842.00	604,313,317.00	125,348,054.00	352,304,668.00	58.3%	252,008,649.00
70451	ROAD TRANSPORT	416,821,842.00	604,313,317.00	125,348,054.00	352,304,668.00	58.3%	252,008,649.00
7046	COMMUNICATION	202,914,360.00	280,175,603.00	60,935,896.00	167,394,478.00	59.7%	112,781,125.00
70461	COMMUNICATION	202,914,360.00	280,175,603.00	60,935,896.00	167,394,478.00	59.7%	112,781,125.00
705	ENVIRONMENTAL PROTECTION	206,844,705.00	289,616,433.00	61,878,492.00	172,391,424.00	59.5%	117,225,009.00
7051	WASTE MANAGEMENT	18,181,133.00	23,837,584.00	4,545,282.00	13,635,846.00	57.2%	10,201,738.00
70511	WASTE MANAGEMENT	18,181,133.00	23,837,584.00	4,545,282.00	13,635,846.00	57.2%	10,201,738.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	188,663,572.00	265,778,849.00	57,333,210.00	158,755,578.00	59.7%	107,023,271.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	188,663,572.00	265,778,849.00	57,333,210.00	158,755,578.00	59.7%	107,023,271.00
706	HOUSING AND COMMUNITY AMMENITIES	933,947,398.00	1,236,223,215.00	251,382,179.00	731,085,833.00	59.1%	505,137,382.00
7061	HOUSING DEVELOPMENT	385,782,564.00	525,436,228.00	114,820,542.00	314,581,897.00	59.9%	210,854,331.00
70611	HOUSING DEVELOPMENT	385,782,564.00	525,436,228.00	114,820,542.00	314,581,897.00	59.9%	210,854,331.00
7062	COMMUNITY DEVELOPMENT	205,320,746.00	256,845,301.00	51,248,754.00	159,072,985.00	61.9%	97,772,316.00
70621	COMMUNITY DEVELOPMENT	205,320,746.00	256,845,301.00	51,248,754.00	159,072,985.00	61.9%	97,772,316.00
7063	WATER SUPPLY	342,844,088.00	453,941,686.00	85,312,883.00	257,430,951.00	56.7%	196,510,735.00
70631	WATER SUPPLY	342,844,088.00	453,941,686.00	85,312,883.00	257,430,951.00	56.7%	196,510,735.00
707	HEALTH	3,624,418,139.00	5,472,167,381.00	1,203,889,252.00	3,053,670,794.00	55.8%	2,418,496,587.00
7074	PUBLIC HEALTH SERVICES	219,416,499.00	643,354,204.00	83,505,634.00	93,048,205.00	14.5%	550,305,999.00
70741	PUBLIC HEALTH SERVICES	219,416,499.00	643,354,204.00	83,505,634.00	93,048,205.00	14.5%	550,305,999.00
7076	HEALTH N.E.C.	3,405,001,640.00	4,828,813,177.00	1,120,383,618.00	2,960,622,589.00	61.3%	1,868,190,588.00
70761	HEALTH N.E.C.	3,405,001,640.00	4,828,813,177.00	1,120,383,618.00	2,960,622,589.00	61.3%	1,868,190,588.00

Kwara State Government Budget Performance Report 2023 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
708	RECREATION, CULTURE AND RELIGION	708,033,630.00	838,459,058.00	177,495,328.00	534,202,778.00	63.7%	304,256,280.00
7081	RECREATIONAL AND SPORTING SERVICES	338,669,902.00	344,658,832.00	76,349,923.00	250,241,365.00	72.6%	94,417,467.00
70811	RECREATIONAL AND SPORTING SERVICES	338,669,902.00	344,658,832.00	76,349,923.00	250,241,365.00	72.6%	94,417,467.00
7082	CULTURAL SERVICES	54,004,312.00	70,805,953.00	16,261,077.00	43,263,232.00	61.1%	27,542,721.00
70821	CULTURAL SERVICES	54,004,312.00	70,805,953.00	16,261,077.00	43,263,232.00	61.1%	27,542,721.00
7083	BROADCASTING AND PUBLISHING SERVICES	306,287,193.00	413,721,764.00	82,616,271.00	234,894,012.00	56.8%	178,827,752.00
70831	BROADCASTING AND PUBLISHING SERVICES	306,287,193.00	413,721,764.00	82,616,271.00	234,894,012.00	56.8%	178,827,752.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	9,072,223.00	9,272,509.00	2,268,057.00	5,804,169.00	62.6%	3,468,340.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	9,072,223.00	9,272,509.00	2,268,057.00	5,804,169.00	62.6%	3,468,340.00
709	EDUCATION	16,579,325,228.00	23,210,450,150.00	4,383,647,820.07	12,805,266,693.07	55.2%	10,405,183,456.93
7091	PRE-PRIMARY AND PRIMARY EDUCATION	119,845,177.00	157,131,008.00	32,803,402.00	92,725,990.00	59.0%	64,405,018.00
70912	PRIMARY EDUCATION	119,845,177.00	157,131,008.00	32,803,402.00	92,725,990.00	59.0%	64,405,018.00
7093	POSTSECONDARY NON-TERTIARY EDUCATION	380,087,739.00	449,600,678.00	75,460,889.00	187,176,119.00	41.6%	262,424,559.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	380,087,739.00	449,600,678.00	75,460,889.00	187,176,119.00	41.6%	262,424,559.00
7094	TERTIARY EDUCATION	7,317,513,436.00	10,746,340,056.00	1,778,043,630.07	5,638,669,627.07	52.5%	5,107,670,428.93
70941	FIRST STAGE OF TERTIARY EDUCATION	2,421,015,828.00	3,611,015,375.00	450,959,688.07	1,722,102,168.07	47.7%	1,888,913,206.93
70942	SECOND STAGE OF TERTIARY EDUCATION	4,896,497,608.00	7,135,324,681.00	1,327,083,942.00	3,916,567,459.00	54.9%	3,218,757,222.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	21,192,972.00	29,534,803.00	5,457,177.00	15,970,647.00	54.1%	13,564,156.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	21,192,972.00	29,534,803.00	5,457,177.00	15,970,647.00	54.1%	13,564,156.00
7096	SUBSIDIARY SERVICES TO EDUCATION	8,256,249,792.00	11,128,362,580.00	2,347,917,985.00	6,461,013,440.00	58.1%	4,667,349,140.00
70961	SUBSIDIARY SERVICES TO EDUCATION	8,256,249,792.00	11,128,362,580.00	2,347,917,985.00	6,461,013,440.00	58.1%	4,667,349,140.00
7098	EDUCATION N.E.C.	484,436,112.00	699,481,025.00	143,964,737.00	409,710,870.00	58.6%	289,770,155.00
70981	EDUCATION N.E.C.	484,436,112.00	699,481,025.00	143,964,737.00	409,710,870.00	58.6%	289,770,155.00
710	SOCIAL PROTECTION	10,659,656,834.00	15,126,761,306.00	2,932,333,687.00	8,654,501,264.95	57.2%	6,472,260,041.05
7102	OLD AGE	10,495,625,919.00	14,911,671,549.00	2,877,322,080.00	8,517,432,266.95	57.1%	6,394,239,282.05
71021	OLD AGE	10,495,625,919.00	14,911,671,549.00	2,877,322,080.00	8,517,432,266.95	57.1%	6,394,239,282.05
7104	FAMILY AND CHILDREN	36,178,308.00	47,748,424.00	26,473,717.00	45,068,215.00	94.4%	2,680,209.00
71041	FAMILY AND CHILDREN	36,178,308.00	47,748,424.00	26,473,717.00	45,068,215.00	94.4%	2,680,209.00
7105	UNEMPLOYMENT	37,476,119.00	46,846,787.00	-	15,059,734.00	32.1%	31,787,053.00
71051	UNEMPLOYMENT	37,476,119.00	46,846,787.00	-	15,059,734.00	32.1%	31,787,053.00
7109	SOCIAL PROTECTION N.E.C.	90,376,488.00	120,494,546.00	28,537,890.00	76,941,049.00	63.9%	43,553,497.00
71091	SOCIAL PROTECTION N.E.C.	90,376,488.00	120,494,546.00	28,537,890.00	76,941,049.00	63.9%	43,553,497.00

Table 12: Overhead Expenditure by Function

Kwara State Government Budget Performance Report 2023 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	29,658,961,236.96	41,004,203,515.00	4,298,820,472.05	19,474,504,017.41	47.5%	21,529,699,497.59
701	GENERAL PUBLIC SERVICES	16,365,430,099.96	24,896,976,983.00	2,497,697,421.05	10,925,935,342.41	43.9%	13,971,041,640.59
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	12,380,405,069.96	19,731,664,005.00	1,977,075,136.00	7,895,322,590.41	40.0%	11,836,341,414.59
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,479,142,498.96	8,031,351,434.00	1,336,025,643.00	4,451,742,600.00	55.4%	3,579,608,834.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,901,262,571.00	11,700,312,571.00	641,049,493.00	3,443,579,990.41	29.4%	8,256,732,580.59
7013	GENERAL SERVICES	3,973,483,220.00	5,153,771,168.00	518,374,943.05	3,023,847,561.00	58.7%	2,129,923,607.00
70131	GENERAL PERSONNEL SERVICES	488,405,228.00	487,649,228.00	99,523,176.00	298,336,328.00	61.2%	189,312,900.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	425,817,140.00	684,119,440.00	119,829,295.00	317,276,082.00	46.4%	366,843,358.00
70133	OTHER GENERAL SERVICES	3,059,260,852.00	3,982,002,500.00	299,022,472.05	2,408,235,151.00	60.5%	1,573,767,349.00
7016	GENERAL PUBLIC SERVICES N.E.C.	11,541,810.00	11,541,810.00	2,247,342.00	6,765,191.00	58.6%	4,776,619.00
70161	GENERAL PUBLIC SERVICES N.E.C.	11,541,810.00	11,541,810.00	2,247,342.00	6,765,191.00	58.6%	4,776,619.00
703	PUBLIC ORDER AND SAFETY	827,503,689.00	1,008,260,659.00	145,942,459.00	343,957,316.00	34.1%	664,303,343.00
7033	LAW COURTS	827,503,689.00	1,008,260,659.00	145,942,459.00	343,957,316.00	34.1%	664,303,343.00
70331	LAW COURTS	827,503,689.00	1,008,260,659.00	145,942,459.00	343,957,316.00	34.1%	664,303,343.00
704	ECONOMIC AFFAIRS	1,409,553,939.00	1,656,283,397.00	114,999,708.00	281,251,847.00	17.0%	1,375,031,550.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	717,258,164.00	837,258,164.00	1,979,541.00	5,938,621.00	0.7%	831,319,543.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	717,258,164.00	837,258,164.00	1,979,541.00	5,938,621.00	0.7%	831,319,543.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	68,544,895.00	68,544,895.00	13,205,622.00	42,395,568.00	61.9%	26,149,327.00
70421	AGRICULTURE	68,544,895.00	68,544,895.00	13,205,622.00	42,395,568.00	61.9%	26,149,327.00
7043	FUEL AND ENERGY	369,524,395.00	335,987,189.00	82,461,813.00	157,197,791.00	46.8%	178,789,398.00
70435	ELECTRICITY	369,524,395.00	335,987,189.00	82,461,813.00	157,197,791.00	46.8%	178,789,398.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	7,613,916.00	8,113,916.00	1,010,979.00	3,032,937.00	37.4%	5,080,979.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	7,613,916.00	8,113,916.00	1,010,979.00	3,032,937.00	37.4%	5,080,979.00
7045	TRANSPORT	45,086,613.00	53,853,277.00	8,927,014.00	24,981,040.00	46.4%	28,872,237.00
70451	ROAD TRANSPORT	45,086,613.00	53,853,277.00	8,927,014.00	24,981,040.00	46.4%	28,872,237.00
7046	COMMUNICATION	201,525,956.00	352,525,956.00	7,414,739.00	47,705,890.00	13.5%	304,820,066.00
70461	COMMUNICATION	201,525,956.00	352,525,956.00	7,414,739.00	47,705,890.00	13.5%	304,820,066.00
705	ENVIRONMENTAL PROTECTION	493,319,764.00	518,287,919.00	38,809,102.00	390,042,130.00	75.3%	128,245,789.00
7051	WASTE MANAGEMENT	18,821,824.00	18,821,824.00	2,128,308.00	6,384,924.00	33.9%	12,436,900.00
70511	WASTE MANAGEMENT	18,821,824.00	18,821,824.00	2,128,308.00	6,384,924.00	33.9%	12,436,900.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	474,497,940.00	499,466,095.00	36,680,794.00	383,657,206.00	76.8%	115,808,889.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	474,497,940.00	499,466,095.00	36,680,794.00	383,657,206.00	76.8%	115,808,889.00
706	HOUSING AND COMMUNITY AMMENITIES	444,336,397.00	534,336,897.00	88,380,284.00	307,277,434.00	57.5%	227,059,463.00
7061	HOUSING DEVELOPMENT	116,271,223.00	126,271,223.00	18,229,885.00	67,757,179.00	53.7%	58,514,044.00
70611	HOUSING DEVELOPMENT	116,271,223.00	126,271,223.00	18,229,885.00	67,757,179.00	53.7%	58,514,044.00
7062	COMMUNITY DEVELOPMENT	62,635,440.00	82,635,940.00	2,171,362.00	31,915,963.00	38.6%	50,719,977.00
70621	COMMUNITY DEVELOPMENT	62,635,440.00	82,635,940.00	2,171,362.00	31,915,963.00	38.6%	50,719,977.00
7063	WATER SUPPLY	265,429,734.00	325,429,734.00	67,979,037.00	207,604,292.00	63.8%	117,825,442.00
70631	WATER SUPPLY	265,429,734.00	325,429,734.00	67,979,037.00	207,604,292.00	63.8%	117,825,442.00
707	HEALTH	994,366,230.00	1,592,966,230.00	202,389,660.00	810,380,886.00	50.9%	782,585,344.00
7073	HOSPITAL SERVICES	835,915,600.00	1,436,915,600.00	191,363,232.00	759,496,638.00	52.9%	677,418,962.00
70731	GENERAL HOSPITAL SERVICES	835,915,600.00	1,436,915,600.00	191,363,232.00	759,496,638.00	52.9%	677,418,962.00
7074	PUBLIC HEALTH SERVICES	93,660,843.00	92,860,843.00	8,133,960.00	34,314,380.00	37.0%	58,546,463.00
70741	PUBLIC HEALTH SERVICES	93,660,843.00	92,860,843.00	8,133,960.00	34,314,380.00	37.0%	58,546,463.00
7076	HEALTH N.E.C.	64,789,787.00	63,189,787.00	2,892,468.00	16,569,868.00	26.2%	46,619,919.00
70761	HEALTH N.E.C.	64,789,787.00	63,189,787.00	2,892,468.00	16,569,868.00	26.2%	46,619,919.00

Kwara State Government Budget Performance Report 2023 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
708	RECREATION, CULTURE AND RELIGION	838,792,185.00	618,873,751.00	226,288,044.00	352,283,332.00	56.9%	266,590,419.00
7081	RECREATIONAL AND SPORTING SERVICES	665,099,670.00	427,999,670.00	189,196,124.00	248,867,572.00	58.1%	179,132,098.00
70811	RECREATIONAL AND SPORTING SERVICES	665,099,670.00	427,999,670.00	189,196,124.00	248,867,572.00	58.1%	179,132,098.00
7082	CULTURAL SERVICES	17,644,258.00	34,825,824.00	5,882,222.00	9,415,881.00	27.0%	25,409,943.00
70821	CULTURAL SERVICES	17,644,258.00	34,825,824.00	5,882,222.00	9,415,881.00	27.0%	25,409,943.00
7083	BROADCASTING AND PUBLISHING SERVICES	147,447,966.00	147,447,966.00	29,725,275.00	89,546,614.00	60.7%	57,901,352.00
70831	BROADCASTING AND PUBLISHING SERVICES	147,447,966.00	147,447,966.00	29,725,275.00	89,546,614.00	60.7%	57,901,352.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	8,600,291.00	8,600,291.00	1,484,423.00	4,453,265.00	51.8%	4,147,026.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	8,600,291.00	8,600,291.00	1,484,423.00	4,453,265.00	51.8%	4,147,026.00
709	EDUCATION	8,151,562,013.00	10,024,120,759.00	960,416,191.00	6,013,211,776.00	60.0%	4,010,908,983.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	201,016,487.00	182,016,487.00	26,975,430.00	63,790,387.00	35.0%	118,226,100.00
70912	PRIMARY EDUCATION	201,016,487.00	182,016,487.00	26,975,430.00	63,790,387.00	35.0%	118,226,100.00
7093	POSTSECONDARY NON-TERTIARY EDUCATION	513,816,872.00	544,316,872.00	103,195,786.00	208,486,711.00	38.3%	335,830,161.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	513,816,872.00	544,316,872.00	103,195,786.00	208,486,711.00	38.3%	335,830,161.00
7094	TERTIARY EDUCATION	6,849,147,854.00	8,345,505,373.00	630,747,765.00	5,295,611,632.00	63.5%	3,049,893,741.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,319,529,304.00	1,467,186,797.00	361,980,994.00	1,022,087,685.00	69.7%	445,099,112.00
70942	SECOND STAGE OF TERTIARY EDUCATION	5,529,618,550.00	6,878,318,576.00	268,766,771.00	4,273,523,947.00	62.1%	2,604,794,629.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	16,173,084.00	16,173,084.00	1,022,872.00	2,549,415.00	15.8%	13,623,669.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	16,173,084.00	16,173,084.00	1,022,872.00	2,549,415.00	15.8%	13,623,669.00
7096	SUBSIDIARY SERVICES TO EDUCATION	19,601,914.00	19,601,914.00	385,888.00	3,937,078.00	20.1%	15,664,836.00
70961	SUBSIDIARY SERVICES TO EDUCATION	19,601,914.00	19,601,914.00	385,888.00	3,937,078.00	20.1%	15,664,836.00
7098	EDUCATION N.E.C.	551,805,802.00	916,507,029.00	198,088,450.00	438,836,553.00	47.9%	477,670,476.00
70981	EDUCATION N.E.C.	551,805,802.00	916,507,029.00	198,088,450.00	438,836,553.00	47.9%	477,670,476.00
710	SOCIAL PROTECTION	134,096,920.00	154,096,920.00	23,897,603.00	50,163,954.00	32.6%	103,932,966.00
7104	FAMILY AND CHILDREN	45,381,032.00	45,381,032.00	2,480,017.00	8,310,115.00	18.3%	37,070,917.00
71041	FAMILY AND CHILDREN	45,381,032.00	45,381,032.00	2,480,017.00	8,310,115.00	18.3%	37,070,917.00
7105	UNEMPLOYMENT	36,315,027.00	54,315,027.00	12,708,757.00	20,483,352.00	37.7%	33,831,675.00
71051	UNEMPLOYMENT	36,315,027.00	54,315,027.00	12,708,757.00	20,483,352.00	37.7%	33,831,675.00
7109	SOCIAL PROTECTION N.E.C.	52,400,861.00	54,400,861.00	8,708,829.00	21,370,487.00	39.3%	33,030,374.00
71091	SOCIAL PROTECTION N.E.C.	52,400,861.00	54,400,861.00	8,708,829.00	21,370,487.00	39.3%	33,030,374.00

Table 13: Capital Expenditure by Function

Kwara State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	94,855,796,496.00	135,131,064,726.00	8,638,670,689.00	37,867,057,093.34	28.0%	97,264,007,632.66
701	GENERAL PUBLIC SERVICES	22,761,899,826.00	49,726,107,113.00	2,926,936,428.00	17,695,244,453.17	35.6%	32,030,862,659.83
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,557,000,000.00	10,874,125,000.00	2,566,832,665.00	2,996,087,698.53	27.6%	7,878,037,301.47
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,189,200,000.00	2,993,625,000.00	49,999,470.00	248,799,470.00	8.3%	2,744,825,530.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,367,800,000.00	7,880,500,000.00	2,516,833,195.00	2,747,288,228.53	34.9%	5,133,211,771.47
7013	GENERAL SERVICES	18,204,899,826.00	38,851,982,113.00	360,103,763.00	14,699,156,754.64	37.8%	24,152,825,358.36
70131	GENERAL PERSONNEL SERVICES	817,150,000.00	937,150,000.00	147,023,930.00	186,646,631.00	19.9%	750,503,369.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,920,196,560.00	2,207,960,363.00	-	988,653,792.67	44.8%	1,219,306,570.33
70133	OTHER GENERAL SERVICES	15,467,553,266.00	35,706,871,750.00	213,079,833.00	13,523,856,330.97	37.9%	22,183,015,419.03
703	PUBLIC ORDER AND SAFETY	608,730,293.00	870,730,293.00	114,194,119.00	139,798,909.75	16.1%	730,931,383.25
7033	LAW COURTS	608,730,293.00	870,730,293.00	114,194,119.00	139,798,909.75	16.1%	730,931,383.25
70331	LAW COURTS	608,730,293.00	870,730,293.00	114,194,119.00	139,798,909.75	16.1%	730,931,383.25
704	ECONOMIC AFFAIRS	33,298,664,068.00	40,093,054,982.00	2,598,393,356.00	7,818,777,761.77	19.5%	32,274,277,220.23
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	9,687,065,116.00	14,908,452,830.00	975,847,821.00	2,441,222,637.00	16.4%	12,467,230,193.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	9,687,065,116.00	14,908,452,830.00	975,847,821.00	2,441,222,637.00	16.4%	12,467,230,193.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,947,121,800.00	3,547,125,000.00	30,141,800.00	887,133,231.00	25.0%	2,659,991,769.00
70421	AGRICULTURE	3,947,121,800.00	3,547,125,000.00	30,141,800.00	887,133,231.00	25.0%	2,659,991,769.00
7043	FUEL AND ENERGY	1,985,000,000.00	1,885,000,000.00	15,258,416.00	245,220,490.00	13.0%	1,639,779,510.00
70435	ELECTRICITY	1,985,000,000.00	1,885,000,000.00	15,258,416.00	245,220,490.00	13.0%	1,639,779,510.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
7045	TRANSPORT	15,793,350,900.00	18,043,350,900.00	1,452,986,736.00	4,111,347,320.77	22.8%	13,932,003,579.23
70451	ROAD TRANSPORT	15,793,350,900.00	18,043,350,900.00	1,452,986,736.00	4,111,347,320.77	22.8%	13,932,003,579.23
7046	COMMUNICATION	1,776,126,252.00	1,599,126,252.00	124,158,583.00	133,854,083.00	8.4%	1,465,272,169.00
70461	COMMUNICATION	1,776,126,252.00	1,599,126,252.00	124,158,583.00	133,854,083.00	8.4%	1,465,272,169.00
705	ENVIRONMENTAL PROTECTION	1,925,516,090.00	2,901,483,980.00	258,636,073.00	1,033,033,387.00	35.6%	1,868,450,593.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,925,516,090.00	2,901,483,980.00	258,636,073.00	1,033,033,387.00	35.6%	1,868,450,593.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,925,516,090.00	2,901,483,980.00	258,636,073.00	1,033,033,387.00	35.6%	1,868,450,593.00
706	HOUSING AND COMMUNITY AMMENITIES	4,757,643,496.00	4,369,638,188.00	443,839,775.00	969,876,084.00	22.2%	3,399,762,104.00
7061	HOUSING DEVELOPMENT	2,587,000,000.00	2,357,000,000.00	305,130,253.00	348,105,253.00	14.8%	2,008,894,747.00
70611	HOUSING DEVELOPMENT	2,587,000,000.00	2,357,000,000.00	305,130,253.00	348,105,253.00	14.8%	2,008,894,747.00
7062	COMMUNITY DEVELOPMENT	1,000,000,000.00	841,994,692.00	-	-	0.0%	841,994,692.00
70621	COMMUNITY DEVELOPMENT	1,000,000,000.00	841,994,692.00	-	-	0.0%	841,994,692.00
7063	WATER SUPPLY	1,170,643,496.00	1,170,643,496.00	138,709,522.00	621,770,831.00	53.1%	548,872,665.00
70631	WATER SUPPLY	1,170,643,496.00	1,170,643,496.00	138,709,522.00	621,770,831.00	53.1%	548,872,665.00
707	HEALTH	15,096,881,648.00	18,875,099,406.00	1,417,007,044.00	6,439,383,598.65	34.1%	12,435,715,807.35
7074	PUBLIC HEALTH SERVICES	160,106,250.00	160,106,250.00	-	-	0.0%	160,106,250.00
70741	PUBLIC HEALTH SERVICES	160,106,250.00	160,106,250.00	-	-	0.0%	160,106,250.00
7076	HEALTH N.E.C.	14,936,775,398.00	18,714,993,156.00	1,417,007,044.00	6,439,383,598.65	34.4%	12,275,609,557.35
70761	HEALTH N.E.C.	14,936,775,398.00	18,714,993,156.00	1,417,007,044.00	6,439,383,598.65	34.4%	12,275,609,557.35
708	RECREATION, CULTURE AND RELIGION	1,879,734,471.00	1,904,721,031.00	121,533,991.00	260,759,079.00	13.7%	1,643,961,952.00
7081	RECREATIONAL AND SPORTING SERVICES	1,879,734,471.00	1,904,721,031.00	121,533,991.00	260,759,079.00	13.7%	1,643,961,952.00
70811	RECREATIONAL AND SPORTING SERVICES	1,879,734,471.00	1,904,721,031.00	121,533,991.00	260,759,079.00	13.7%	1,643,961,952.00

Kwara State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
709	EDUCATION	14,184,097,537.00	15,367,600,666.00	750,473,903.00	3,490,527,820.00	22.7%	11,877,072,846.00
7094	TERTIARY EDUCATION	7,003,487,035.00	7,586,990,164.00	-	181,281,000.00	2.4%	7,405,709,164.00
70941	FIRST STAGE OF TERTIARY EDUCATION	7,003,487,035.00	7,586,990,164.00	-	181,281,000.00	2.4%	7,405,709,164.00
7098	EDUCATION N.E.C.	7,180,610,502.00	7,780,610,502.00	750,473,903.00	3,309,246,820.00	42.5%	4,471,363,682.00
70981	EDUCATION N.E.C	7,180,610,502.00	7,780,610,502.00	750,473,903.00	3,309,246,820.00	42.5%	4,471,363,682.00
710	SOCIAL PROTECTION	342,629,067.00	1,022,629,067.00	7,656,000.00	19,656,000.00	1.9%	1,002,973,067.00
7104	FAMILY AND CHILDREN	16,890,000.00	16,890,000.00	-	-	0.0%	16,890,000.00
71041	FAMILY AND CHILDREN	16,890,000.00	16,890,000.00	-	-	0.0%	16,890,000.00
7105	UNEMPLOYMENT	124,000,000.00	114,000,000.00	-	10,000,000.00	8.8%	104,000,000.00
71051	UNEMPLOYMENT	124,000,000.00	114,000,000.00	-	10,000,000.00	8.8%	104,000,000.00
7109	SOCIAL PROTECTION N.E.C.	201,739,067.00	891,739,067.00	7,656,000.00	9,656,000.00	1.1%	882,083,067.00
71091	SOCIAL PROTECTION N.E.C.	201,739,067.00	891,739,067.00	7,656,000.00	9,656,000.00	1.1%	882,083,067.00

Table 14: Other Expenditure by Function

Kwara State Government Budget Performance Report 2023 Q3 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	23,794,204,944.04	22,900,542,060.00	682,783,233.00	13,053,843,360.00	57.0%	9,846,698,700.00
701	GENERAL PUBLIC SERVICES	23,657,136,821.04	22,763,473,937.00	660,691,296.00	12,971,642,223.00	57.0%	9,791,831,714.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	6,045,000,000.00	4,045,000,000.00	44,128,425.00	849,128,425.00	21.0%	3,195,871,575.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	45,000,000.00	45,000,000.00	44,128,425.00	44,128,425.00	98.1%	871,575.00
70112	FINANCIAL AND FISCAL AFFAIRS	6,000,000,000.00	4,000,000,000.00	-	805,000,000.00	20.1%	3,195,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	16,363,717,097.04	17,095,528,296.00	605,390,940.00	10,964,790,840.00	64.1%	6,130,737,456.00
70171	PUBLIC DEBT TRANSACTIONS	16,363,717,097.04	17,095,528,296.00	605,390,940.00	10,964,790,840.00	64.1%	6,130,737,456.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,248,419,724.00	1,622,945,641.00	11,171,931.00	1,157,722,958.00	71.3%	465,222,683.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,248,419,724.00	1,622,945,641.00	11,171,931.00	1,157,722,958.00	71.3%	465,222,683.00
708	RECREATION, CULTURE AND RELIGION	123,869,873.00	123,869,873.00	18,122,937.00	71,328,215.00	57.6%	52,541,658.00
7081	RECREATIONAL AND SPORTING SERVICES	123,869,873.00	123,869,873.00	18,122,937.00	71,328,215.00	57.6%	52,541,658.00
70811	RECREATIONAL AND SPORTING SERVICES	123,869,873.00	123,869,873.00	18,122,937.00	71,328,215.00	57.6%	52,541,658.00
709	EDUCATION	10,954,250.00	10,954,250.00	3,969,000.00	10,872,922.00	99.3%	81,328.00
7094	TERTIARY EDUCATION	10,954,250.00	10,954,250.00	3,969,000.00	10,872,922.00	99.3%	81,328.00
70941	FIRST STAGE OF TERTIARY EDUCATION	10,954,250.00	10,954,250.00	3,969,000.00	10,872,922.00	99.3%	81,328.00
710	SOCIAL PROTECTION	2,244,000.00	2,244,000.00	-	-	0.0%	2,244,000.00
7109	SOCIAL PROTECTION N.E.C.	2,244,000.00	2,244,000.00	-	-	0.0%	2,244,000.00
71091	SOCIAL PROTECTION N.E.C.	2,244,000.00	2,244,000.00	-	-	0.0%	2,244,000.00

2.G Capital Expenditure Details

Table 15: Capital Expenditure by Project

Kwara State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
Total Capital Expenditure		94,855,796,496.00	135,131,064,726.00	8,638,670,689.00	37,867,057,093.34	28.0%	97,264,007,632.66
011200300100 - KWARA STATE HOUSE OF ASSEMBLY	1 motorcycle including insurance for Assembly Service commission	600,000.00	600,000.00	-	-	0.0%	600,000.00
011200300100 - KWARA STATE HOUSE OF ASSEMBLY	1 no Vehicles for Clerk of the House	635,000,000.00	1,060,150,000.00	-	-	0.0%	1,060,150,000.00
011200300100 - KWARA STATE HOUSE OF ASSEMBLY	2 parado Jeep for presiding officer	301,000,000.00	390,275,000.00	-	148,800,000.00	38.1%	241,475,000.00
011200300100 - KWARA STATE HOUSE OF ASSEMBLY	For the 500 seater Hall & Administrative Offices	50,000,000.00	100,000,000.00	49,999,470.00	49,999,470.00	50.0%	50,000,530.00
011200300100 - KWARA STATE HOUSE OF ASSEMBLY	Medical Equipment for the clinic	500,000.00	500,000.00	-	-	0.0%	500,000.00
011200300100 - KWARA STATE HOUSE OF ASSEMBLY	Assembly Library	400,000.00	400,000.00	-	-	0.0%	400,000.00
011200300100 - KWARA STATE HOUSE OF ASSEMBLY	Security Equipment for House of Assembly	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011200300100 - KWARA STATE HOUSE OF ASSEMBLY	Communication Equipment for the Assembly Service Commission	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011200300100 - KWARA STATE HOUSE OF ASSEMBLY	10 nos Air Conditioner and 20 nos of office cabinet for the House of Assembly & Assembly service Commission	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011200300100 - KWARA STATE HOUSE OF ASSEMBLY	To complete the on-going construction of the 500 seater Hall	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
011200300100 - KWARA STATE HOUSE OF ASSEMBLY	Provision of Electricity (Solar Light)	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
011200300100 - KWARA STATE HOUSE OF ASSEMBLY	Provision of Hospitals/ Health Centres	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011200300100 - KWARA STATE HOUSE OF ASSEMBLY	Construction of Guardroom for Watchnight	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - KWARA STATE HOUSE OF ASSEMBLY	Repair of Residential Buildings	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
011200300100 - KWARA STATE HOUSE OF ASSEMBLY	Repairs of Electricity	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
011200300100 - KWARA STATE HOUSE OF ASSEMBLY	Repairs of Assembly Service Commission Temporary Office	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - KWARA STATE HOUSE OF ASSEMBLY	Repairs of Office Buildings (Hallowed Chamber and Administrative Block)	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-
011200300100 - KWARA STATE HOUSE OF ASSEMBLY	Software for Assembly Service Commission	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011200300100 - KWARA STATE HOUSE OF ASSEMBLY	Design, Setting up and Subscription of e-legislature (website and internet)	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011200300100 - KWARA STATE HOUSE OF ASSEMBLY	Grassroot Development Projects	480,000,000.00	480,000,000.00	-	-	0.0%	480,000,000.00
011200300100 - KWARA STATE HOUSE OF ASSEMBLY	Empowerment for 24 Constituency Acrossed 16LGAs in Kwara State	240,000,000.00	480,000,000.00	-	-	0.0%	480,000,000.00

Kwara State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
011200300100 - KWARA STATE HOUSE OF ASSEMBLY	Exigency Programme Project Fund (General)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
012300100100 - MINISTRY OF COMMUNICATIONS	1 no customized P.A Van, TOYOTA HILUX 2020 Model with Carriage Installation for Ept	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
012300100100 - MINISTRY OF COMMUNICATIONS	Government Press: A1 48Channels Computer To Plate Machine (CTP), Heidelberg Sm-74-vp,B1 size, Heidelberg Kord- 64	169,000,000.00	169,000,000.00	-	-	0.0%	169,000,000.00
012300100100 - MINISTRY OF COMMUNICATIONS	1 no Flex (10 FT 3.2 Metre ECO Solvent & P 600 Large fomart Flex Printing Machine for Graphic Unit	8,804,500.00	8,804,500.00	-	-	0.0%	8,804,500.00
012300100100 - MINISTRY OF COMMUNICATIONS	Materials for Graphic Products i.e. Flex, Dye,Ceramics,Flags etc Purchase of Archives Materials for Information Division	4,000,000.00	4,000,000.00	-	1,472,500.00	36.8%	2,527,500.00
012300100100 - MINISTRY OF COMMUNICATIONS	The Herald Newspaper Repositioning Project (Procurement and installation of Heidelberg SM- 74-UP4 colour-AZ size offset printing machine)	135,000,000.00	135,000,000.00	3,903,412.00	3,903,412.00	2.9%	131,096,588.00
012300100100 - MINISTRY OF COMMUNICATIONS	Kwara State Broadcasting Corporation Project (Purchase of 120m self-support Tower, Apata Yakuba (FM) PIECE OF 10KW Transmitter)	72,273,002.00	72,273,002.00	-	-	0.0%	72,273,002.00
012300100100 - MINISTRY OF COMMUNICATIONS	Kwara State Television Projects (Puchase of 4(Nikon 3100) digital camera)	200,000,000.00	320,000,000.00	15,803,750.00	17,303,750.00	5.4%	302,696,250.00
012300100100 - MINISTRY OF COMMUNICATIONS	(1) Panasonic MG - U x 90 Video Camera (2) Two Units of Nikon D7 500 (Still Photography Camera) (3) 2 units Godon Speech Light	3,053,750.00	3,053,750.00	-	-	0.0%	3,053,750.00
012300100100 - MINISTRY OF COMMUNICATIONS	7.5 tons Hiab for Kwara State Signage and Advertisement Agency (KWASAA)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012300100100 - MINISTRY OF COMMUNICATIONS	Performing Tools costume equipment for Arts and Culture such as Badagry drum, Asho Oke, etc.	2,000,000.00	5,000,000.00	-	1,500,000.00	30.0%	3,500,000.00
012300100100 - MINISTRY OF COMMUNICATIONS	Archives Materials including HP Desktop Computer250 GB intell Ci5 (1TB 8gb Ram) No optical drive, free Dos	537,500.00	537,500.00	-	-	0.0%	537,500.00
012300100100 - MINISTRY OF COMMUNICATIONS	Construction of Visual Art Centre at Ahmadu Bello Way, Ilorin	550,000,000.00	750,000,000.00	104,451,421.00	109,674,421.00	14.6%	640,325,579.00
012300100100 - MINISTRY OF COMMUNICATIONS	Completion of the Radio Station project at Okuta-Baruten	29,262,500.00	29,262,500.00	-	-	0.0%	29,262,500.00
012300100100 - MINISTRY OF COMMUNICATIONS	Provision of menial recreational facilities at OWU water falls site to attract both investors and tourists	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
012300100100 - MINISTRY OF COMMUNICATIONS	Upgrading of State Cultural Centre (Renovation of the Main theater)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300100100 - MINISTRY OF COMMUNICATIONS	Renovation Ilorin Museum	500,000,000.00	-	-	-	-	-
012300100100 - MINISTRY OF COMMUNICATIONS	Public Orientation Activities at Ahmadu Bello Way, Ilorin	2,195,000.00	2,195,000.00	-	-	0.0%	2,195,000.00
012300100100 - MINISTRY OF COMMUNICATIONS	Customised Items: T-Shirts & Caps Production of 1000 customized Tourism T-shirt	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012300100100 - MINISTRY OF COMMUNICATIONS	Tourism Board's Office	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012500100100 - OFFICE OF HEAD OF SERVICE	5 Nos Hummer Hi- Roof Bus	150,000,000.00	300,000,000.00	132,788,400.00	132,788,400.00	44.3%	167,211,600.00
012500100100 - OFFICE OF HEAD OF SERVICE	Office Tables & Chairs across MDAs	12,150,000.00	12,150,000.00	-	-	0.0%	12,150,000.00
012500100100 - OFFICE OF HEAD OF SERVICE	100 Nos Computers set and 200 Nos Photocopier Machines for all MDAs	5,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00

Kwara State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
012500100100 - OFFICE OF HEAD OF SERVICE	Two 30 KVA generators	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012500100100 - OFFICE OF HEAD OF SERVICE	Replacement of 90% obsolete books in the State library	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012500100100 - OFFICE OF HEAD OF SERVICE	Office Equipment across MDAs	30,000,000.00	79,540,000.00	-	-	0.0%	79,540,000.00
012500100100 - OFFICE OF HEAD OF SERVICE	Biometric Finger printer and Reader Machines for Staff Verification and e-auditing	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
012500100100 - OFFICE OF HEAD OF SERVICE	Renovation of All Office Buildings (statewide)	500,000,000.00	350,460,000.00	14,235,530.00	53,858,231.00	15.4%	296,601,769.00
014000100100 - AUDITOR-GENERAL STATE	1 no Hilux for periodic Monitoring	30,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
014000100100 - AUDITOR-GENERAL STATE	Purchase of Six (6) H P 4 GB Lap Top Computer System	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
014000100100 - AUDITOR-GENERAL STATE	1 no. Generating Set KVA 5	300,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
014000100100 - AUDITOR-GENERAL STATE	Installation of highly specialized IPSAS compliance software for auditing purpose	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
014000200100 - AUDITOR-GENERAL LOCAL GOVERNMENT	1 Nos. of Toyota Hilux	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
014000200100 - AUDITOR-GENERAL LOCAL GOVERNMENT	2 nos Photocopying machines	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	4-Nos. Operational Motorcycles (BAJAJ) for mail dispatching	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	8-No Toyota Prado Jeep (2022 model) for the H.E & Deputy Convoy & Office of the First-Lady; 2 nos Toyota V6; 2 nos Toyota Corolla; 2 nos Toyota Camry; and 2 Hiace Hummer Bus	599,000,000.00	1,200,000,000.00	56,886,227.00	56,886,227.00	4.7%	1,143,113,773.00
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	8-Operational Vehicles for Security Agencies (Toyota Hilux Pick Up)	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	1-No. Toyota Coaster Bus (Standard LWB 2021-Model) being Operational vehicles for SSG Office	200,000,000.00	200,000,000.00	56,287,425.00	111,287,425.00	55.6%	88,712,575.00
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	2-Nos Computers Sets for Office of the SSG-	1,100,000.00	3,730,000.00	-	-	0.0%	3,730,000.00
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	2 nos Photocopying Machine	1,300,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	Soundproof 500KVA (Perkins-UK) Engine Generating Set as a back-up	38,500,000.00	50,000,000.00	36,540,000.00	36,540,000.00	73.1%	13,460,000.00
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	Supply of Kitchen item/ equipment for His Excellency's Lodge at Govt. House (a) Ceiling Mounted Heat Extractor, Deep Freezers, Wall Mounted Heat Extractor, Electric Gas Cooker, Macro-wave, Servicing Plates, Plate Racks, Gas Cooker-Burners, Wind Glass Cup, Cutlery, Samsung Side-By-Side	10,000,000.00	10,000,000.00	3,578,900.00	3,578,900.00	35.8%	6,421,100.00
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	Furniture Item & Interior Decoration to Deputy Governor Residential Lodge	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	Bullet-Proof Vest for Security Agencies, Helmets, Security Lights, Push-Over Cellular, Sim-Based Walkie-Talkie and Tracking Devices	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	Replacement of obsolete 4-Nos Walkie-Talkie and Accessories for Security Escorts/Convoy in Govt. House, Radio Repeater/Control Radio, Control Radio Antennae	2,000,000.00	2,000,000.00	956,750.00	956,750.00	47.8%	1,043,250.00
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	2 Hisense Refrigerator, Hisense 1.5hp-Air-Conditioner, Sucket & Extention wire, Plasma-TV	1,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00

Kwara State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	One year Cloud Subscriptions for Kwara State Government Internet facilities (Website, E-mail & Google)	82,000,000.00	82,000,000.00	18,728,902.00	41,096,727.00	50.1%	40,903,273.00
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	10 -Pairs of Brand New-Tyres and Generating Set Spare-Part	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	For gardener/Lawn maintenance in Government House & its Annexes: Supply of 2-Nos MTD 22hp-Ride on Mower (2) 6-Nos Global Power of 7.5hp Lawn Mowers (3) 4-Nos Rally 6.5hp Trimming Flower Machines	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	Provision and Digging of 180m-Boreholes to Presidential Lodge and Ministerial Chalets (2) 1-No 2-Horse Power Pumping Machine (3) Reticulation (4) Geo-Physical Survey (5) Contingency (6) VAT of 7.5%	3,321,750.00	3,321,750.00	-	-	0.0%	3,321,750.00
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	8-Nos. Police posts	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	ITC Centre and interlocking of MPWB premises for NAHCO Accreditation	20,000,000.00	20,200,000.00	8,735,575.00	8,735,575.00	43.2%	11,464,425.00
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	Outstanding on projects not completed e.g Govt. chalet: Contractual Obligation for all On-going Projects	213,220,000.00	213,220,000.00	-	-	0.0%	213,220,000.00
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	Perimeter fence of 8-police posts	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	Rehabilitation of Press Centre at GH, Fuel Dump at GH, VIP Main Car Park at GH	20,000,000.00	20,000,000.00	5,542,432.00	5,542,432.00	27.7%	14,457,568.00
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	Continuation of E-Government Programme activities	-	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	Kwara Social Investment Programme (Owo-Isowo, Owo-Arugo etc.) and activities from the KWASSIP Office	4,000,000,000.00	5,650,000,000.00	4,402,000.00	3,882,950,652.00	68.7%	1,767,049,348.00
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	State Government Intervention during Natural disasters (Natural Occurrence and Unforeseen circumstances) i.e Fire-disaster (KWSEMA)	200,000,000.00	400,000,000.00	21,421,622.00	111,876,594.97	28.0%	288,123,405.03
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	Procurement of electoral hardware and software materials for the conduct of Local Government Election in year 2023. Kwara State Independent Electoral Commission (KWSIEC)	1,159,711,516.00	100,000,000.00	-	-	0.0%	100,000,000.00
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	Enrollment of PLHIVs on State Health Insurance Scheme, Procurement of HIV Test-Kit, Youth Friendly Centres, Skill acquisition, Education support, M&E ISS-DQA (KWSSACA)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	Support for Non-Governmental Organisation	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	Development Project on Pilgrimages	8,320,000,000.00	27,130,000,000.00	-	9,264,405,048.00	34.1%	17,865,594,952.00
021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	20 nos motorcycles (Bajaj Type)	8,750,000.00	8,750,000.00	-	-	0.0%	8,750,000.00
021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	Agricultural Tools to assist farmers (Agricultural Development Project)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	Buffer Stock to ensure price stability and food security	50,050,000.00	50,050,000.00	-	-	0.0%	50,050,000.00
021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	Fertilizer Procurement. Agric Crop Input	499,996,800.00	100,000,000.00	-	16,250,000.00	16.3%	83,750,000.00
021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	Provision of Fish Hatchery Complex, Fish Farm Estate & Fencing	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	Provision of State Wide Irrigation Intervension Scheme. Dry Season Farming (Procurement of 160 Nos Rain gun sprinkler and accessories)	50,000,000.00	50,000,000.00	-	8,377,500.00	16.8%	41,622,500.00

Kwara State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	Rehabilitation of Warehouses/Area Offices Strengthening, rehabilitation of 6Nos areas offices at oke-oyi, Omu-aran, Share, Lafiagi, Kaiama and Patigi and rehabilitation of AgroMall	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	Rehabilitation & Development of Tree Crop, Raising of 500 sprouted coconut and Raising of 10,000 oil pam sprouted nut	1,175,000.00	1,175,000.00	-	-	0.0%	1,175,000.00
021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	Cocoa Production Programme. Establishment of 100HA Cocoa estate in 3 location (land clearing and preparation), Raising of 50,000 Hybrid cocoa seedling for sale	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	Fish Farm Estate =N4.7M, Input Subsidy, Rehabilitation of Jebba Processing Center and 65 Youths and Women in fish farming training	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	Livestock Diseases Control. NLTP to protect all animals within and outside the Grazing Reserve against Vaccine-preventable diseases	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	Rabies Control. The State wide Mass vaccination against Rabies in dogs/cats in order to prevent bites from rabid pets in human populace and reduce its incidence in pets. 5,000 Doses of ARV	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	Livestock Development (State Contribution). SAPZ. Ranching Project at Malete	2,000,000,000.00	2,000,000,000.00	27,641,800.00	860,005,731.00	43.0%	1,139,994,269.00
021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	Extension Services on Production Techniques of Management Training Plots (MTPs)/Demonstration	3,000,000.00	3,000,000.00	2,500,000.00	2,500,000.00	83.3%	500,000.00
021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	Cadre Harmonise- Data collection and tool for analysing food security	43,000,000.00	43,000,000.00	-	-	0.0%	43,000,000.00
021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	Veterinary Drug Revolving Scheme. For the procurement assorted drugs for the Revolving Scheme	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	Livestock Disease Control (Vaccination against NCD and PPR)	3,150,000.00	3,150,000.00	-	-	0.0%	3,150,000.00
021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	Agricultural Mechanization (Farm Asset) e.g. payloader, tractors	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	Digitization of Kwara State Agricultural Value Chain (Farmers' Census)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	Women In Agric. (WIA) activities on processing and utilization options	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	FADAMA Related Activities (World Bank support for NG-CARES Programme) Donor Assisted	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	Rural Poultry Biosecurity Improvement Scheme (RUPBIS) (FG Contribution) Donor Assisted	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	FG Contribution on Livestock Development: NLTP/LPRES. Latta and Kaima Gra. Donor Assisted	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	National Program for Food Security - NPFS.	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
022000100100 - MINISTRY OF FINANCE	20 Units Complete sets of Computer Including Configuration	6,500,000.00	6,500,000.00	6,393,025.00	6,393,025.00	98.4%	106,975.00
022000100100 - MINISTRY OF FINANCE	1 no 50 kv Generator	62,000,000.00	62,000,000.00	-	28,929,325.00	46.7%	33,070,675.00
022000100100 - MINISTRY OF FINANCE	2 Large shelves for the two registries, 10 cabinet shelves, window blind and Cotton for Ministry & AG's office	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
022000100100 - MINISTRY OF FINANCE	Payment of Contractual Obligation on Completed Projects across the state	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
022000100100 - MINISTRY OF FINANCE	Upgrading of payroll software, laserjet kits and Network activities. Mother board. Computer server. Upgrading of operating system soft ware.	6,000,000.00	6,000,000.00	4,300,000.00	4,300,000.00	71.7%	1,700,000.00
022000100100 - MINISTRY OF FINANCE	Take-off Grants for Kwara State Public Procurement Agency (PPA), Non-CGS SDGs activities and KWASIRRA	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022000100100 - MINISTRY OF FINANCE	Emergency Intervention Fund	200,000,000.00	5,200,000,000.00	2,455,912,320.00	2,455,912,320.00	47.2%	2,744,087,680.00

Kwara State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Project

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022000800100 - KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	10 Motorcycle	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
022000800100 - KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	17 vehicles for revenue mobilization in the State	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
022000800100 - KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	Computers, Printers & Photocopiers, Chairs, Tables, Cabinet, Generators, Shredder, Water Dispenser: Mikano Genrator: HR, EDMS & Accounting Software: Enterprise Email system, Instalation of Transformer at phase 3 & IVR call center	80,000,000.00	80,000,000.00	50,227,850.00	55,815,550.00	69.8%	24,184,450.00
022000800100 - KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	Construction of New Headquarter	1,500,000,000.00	2,000,000,000.00	-	195,938,008.53	9.8%	1,804,061,991.47
022000800100 - KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	The remodelling and reconstruction of Phase II annex. Renovation of Phase 1 & 3 Head offices as well as Isin, Oke-Ero and Ekiti Area offices. Intervention to all the Road Tax offices across the State	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	Purchase of 2 additional motor cycles for ten Area cooperative officers in ten LGAs	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	Construction of Agro-Processing Facilities: Shea butter processing, catchew processing and soya-beans processing	2,600,000,000.00	2,600,000,000.00	-	1,207,300,000.00	46.4%	1,392,700,000.00
022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	Construction of Kwara Conference Center	3,000,000,000.00	3,000,000,000.00	595,118,598.00	595,118,598.00	19.8%	2,404,881,402.00
022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	Construction of Ilorin Innovation Hub (ICT Center)	550,065,116.00	1,000,000,000.00	298,109,432.00	298,109,432.00	29.8%	701,890,568.00
022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	Construction of Patigi Cultural Centre	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	Proposed International Border Market-Chikada, Baruteen LGA	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	Completion of Shea nuts processing Plant at Gwanara;Procurement of Generator,Provision of Perimeter Fencing,Provision of out door processing shed.	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	Establishment of Kwara Garment Production Village	835,000,000.00	835,000,000.00	-	94,679,860.00	11.3%	740,320,140.00
022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	Construction of Film Factory	1,500,000,000.00	1,650,000,000.00	81,619,791.00	244,514,747.00	14.8%	1,405,485,253.00
022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	Resuscitation of Industrial Development Center Ogbondoroko	-	171,452,830.00	-	-	0.0%	171,452,830.00
022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	Rehabilitation of Kwara Hotels	300,000,000.00	5,000,000,000.00	1,000,000.00	1,500,000.00	0.0%	4,998,500,000.00
022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	Rehabilitation of Patigi Motel is aimed at promoting tourism, hospitality, employment, empowrment and robust revenue generation.	150,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	Rehabilitation of Okuta Motel	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	Rehabilitation of Ajase Ipo Market	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	Rehabilitation of Ifelodun Industrial Park	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	Staging of Trade Fair in the State. 10M to KWACCIMA and 10M for state participation	20,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00

Kwara State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Project

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023100100100 - MINISTRY OF ENERGY	100 nos of transformers of various capacity across the 3 senatorial district in the state	600,000,000.00	500,000,000.00	15,258,416.00	123,304,447.00	24.7%	376,695,553.00
023100100100 - MINISTRY OF ENERGY	Provision/Connection of Towns/ Villages to National Grid	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023100100100 - MINISTRY OF ENERGY	Provision of Solar Powered Mini Grid	525,000,000.00	525,000,000.00	-	95,546,000.00	18.2%	429,454,000.00
023100100100 - MINISTRY OF ENERGY	Payment of Contractual Obligation for on-going projects	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023100100100 - MINISTRY OF ENERGY	Injection Sub-Station and Power Evacuation Line/Feeders. Upgrading of 2nos injection Sub-station at Idi Ogun in Offa LGA and Patigi LGA	250,000,000.00	250,000,000.00	-	26,370,043.00	10.5%	223,629,957.00
023100100100 - MINISTRY OF ENERGY	Rural Electrification Board: Payment of Contractual Obligation for on-going projects	210,000,000.00	210,000,000.00	-	-	0.0%	210,000,000.00
023300100100 - MINISTRY OF SOLID MINERAL DEVELOPMENT	Purchase of Mining equipment to be leased to miners: 1 no Excavator	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
023300100100 - MINISTRY OF SOLID MINERAL DEVELOPMENT	Purchase of IR (Infra-Red) Spectrophotometer, an analyzing machine for mineral and soil samples which will inevitably generate revenue	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023300100100 - MINISTRY OF SOLID MINERAL DEVELOPMENT	Preliminary Exploration of Solid Minerals/Rocks in the State and Mining related activities	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - MINISTRY OF WORKS	Procurement of Fire Fighting Equipment e.g. 160 Duraline Hose, 4No Pump etc	26,730,900.00	26,730,900.00	-	10,990,477.50	41.1%	15,740,422.50
023400100100 - MINISTRY OF WORKS	1No Mast Antennal, Mast Cable Coil, 4No Motorise Antennal, 4No Motorise Radio, 4No Motorise radio programming 40No Motorolaxt 420 Walkie Talkie Two way Radio	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - MINISTRY OF WORKS	Procurement of 30 nos cabinet	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - MINISTRY OF WORKS	1 no Load Bed (Trailer), Grader 120E (Outstation), Roller, Water Tanker	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
023400100100 - MINISTRY OF WORKS	Sino truck (Howo) 5ton boom and 1No Towing vehicle for VIU	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
023400100100 - MINISTRY OF WORKS	CIVIL: Procurement of Laboratory Equipment. CAT Perkin and CAT Payloader Truck	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - MINISTRY OF WORKS	Procurement of 350 Nos.of Pe Cone with Rubber Base 500mm	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
023400100100 - MINISTRY OF WORKS	Construction of Fire service station in Kwara North @ Bode sadu	22,820,000.00	22,820,000.00	-	-	0.0%	22,820,000.00
023400100100 - MINISTRY OF WORKS	Construction of Roads across the State, Kaima-Bode Saadu Road 5b	8,000,000,000.00	5,200,000,000.00	991,685,104.00	1,757,768,733.00	33.8%	3,442,231,267.00
023400100100 - MINISTRY OF WORKS	Construction of Flyover at Tanke	1,000,000,000.00	1,000,000,000.00	-	386,035,273.00	38.6%	613,964,727.00
023400100100 - MINISTRY OF WORKS	Grading of State Rural Roads	1,000,000,000.00	1,000,000,000.00	26,187,226.00	148,340,354.00	14.8%	851,659,646.00
023400100100 - MINISTRY OF WORKS	Construction of Industrial Park at Eyenkorin	1,500,000,000.00	1,500,000,000.00	-	325,935,699.00	21.7%	1,174,064,301.00
023400100100 - MINISTRY OF WORKS	Payment of Contractual Obligation for on-going projects	1,000,000,000.00	1,500,000,000.00	339,670,624.00	1,035,736,205.00	69.0%	464,263,795.00
023400100100 - MINISTRY OF WORKS	Rehabilitation of Ahmadu Bello Fire Station and Furnishing. Rehabilitation of Omu Aran and Offa Fire Stations.	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023400100100 - MINISTRY OF WORKS	Repairs of Roads in the three senatorial district	700,000,000.00	3,500,000,000.00	-	169,735,448.00	4.8%	3,330,264,552.00
023400100100 - MINISTRY OF WORKS	Rural Access and Agricultural Marketing Projects (RAAMP) Donor Assisted	2,250,000,000.00	4,000,000,000.00	95,443,782.00	244,152,586.00	6.1%	3,755,847,414.00
023400100100 - MINISTRY OF WORKS	Public Works Unit: Road maintenance	100,000,000.00	100,000,000.00	-	26,809,806.27	26.8%	73,190,193.73
023400100100 - MINISTRY OF WORKS	Emergency Intervention Fund	80,000,000.00	80,000,000.00	-	5,842,739.00	7.3%	74,157,261.00
023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	1 no Hilux vehicle	31,000,000.00	31,000,000.00	-	-	0.0%	31,000,000.00
023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	16 units complete sets of computer Including Configuration	7,380,000.00	7,380,000.00	-	-	0.0%	7,380,000.00

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Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	10 nos Large shelves and 20 cabinet shelves	844,000.00	844,000.00	-	-	0.0%	844,000.00
023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	Purchase of SPSS, E-View for Macro-economic forecast; Router (2 units)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	World Bank Community Social Development Project -CSDP (CARES Programme)	844,000,000.00	994,000,000.00	-	467,323,067.00	47.0%	526,676,933.00
023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	SDGs (Federal Contributions)	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	National Social Safety Coordinating Office (NASSCO) Donor Assisted	120,000,000.00	120,000,000.00	-	77,571,289.00	64.6%	42,428,711.00
023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	State CARES Coordinating Unit Operations (SCCU)	170,000,000.00	87,763,803.00	-	42,498,227.67	48.4%	45,265,575.33
023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	Sustainable Development Goals (SDGs)	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	Exigency Programme Project Fund (General)	500,000,000.00	800,000,000.00	-	401,261,209.00	50.2%	398,738,791.00
023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	State Economic Master Plan (Development Plan)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800400100 - BUREAU OF STATISTICS	Household Survey to conduct State Gross Domestic Products (GDP) in Year 2023	33,972,560.00	33,972,560.00	-	-	0.0%	33,972,560.00
023800400100 - BUREAU OF STATISTICS	Socio- Economic Data Generation	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023800400100 - BUREAU OF STATISTICS	Monitoring of 2023 Census, Listing of Artisans in all the 16 LGAs in Kwara State. Total Quality Assessment Measures (TQAM) on all parastatals and Inventory of Medicine store & Pharmacy.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
025000100100 - FISCAL RESPONSIBILITY COMMISSION	Procurement of 10nos Cabinets and 5 nos Air conditioner	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
025200100100 - MINISTRY OF WATER RESOURCES	Maintenance materials to replace damaged pipelines & Laboratory Equipments for testing water quality in waterworks & RUWASSA Hqtr	24,450,000.00	24,450,000.00	-	5,000,000.00	20.4%	19,450,000.00
025200100100 - MINISTRY OF WATER RESOURCES	Procurement of Water Treatment Chemical: 708 Tons of Aluminium Sulphate, 120 Drums of HTH Chlorine & 12 Cylinders of Chlorine gas	235,193,496.00	235,193,496.00	58,798,374.00	176,395,124.00	75.0%	58,798,372.00
025200100100 - MINISTRY OF WATER RESOURCES	1 no. New Supporting Multifunctional Truck	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
025200100100 - MINISTRY OF WATER RESOURCES	16 nos. of Boreholes to be Drilled; 16 nos. of HandPump Boreholes to be Drilled; 48 nos. of Motorized to be repaired & 22 nos. of Handpump to be repaired	50,000,000.00	50,000,000.00	-	23,596,250.00	47.2%	26,403,750.00
025200100100 - MINISTRY OF WATER RESOURCES	Repairs of Office Building for RUWASSA	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025200100100 - MINISTRY OF WATER RESOURCES	Asa dam, Omuaran, Oyun, Okuta; Ira & Ilesha-Baruba Waterworks; Rehabilitation of Overhead storage tank at Idofin Igbana & Tade Fueling Station, Ijagbo	500,000,000.00	500,000,000.00	79,911,148.00	390,941,673.00	78.2%	109,058,327.00
025200100100 - MINISTRY OF WATER RESOURCES	Water, Sanitation and Hygiene (WASH) Programmes. 10 Nos. of four Compartment VIP Toilets & 10 Nos. of Two Compartment VIP Toilets	50,000,000.00	50,000,000.00	-	25,837,784.00	51.7%	24,162,216.00
025200100100 - MINISTRY OF WATER RESOURCES	Partnership for Expanded Water, Sanitation and Hygiene (PEWASH) Project (World bank/FMWR). 58 nos. of Conventional Motorized Boreholes	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00

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025200100100 - MINISTRY OF WATER RESOURCES	Clean Kwara Programme (Ongoing SDG non-CGS initiatives). 2000 No. of ODF Certificates for 400 Trigered Communities & ... No. of Simple Model Toilets in 4 LGAs	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
025200100100 - MINISTRY OF WATER RESOURCES	Kwara State Water Master Plan	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	5 nos Large shelves and 2 cabinet shelves	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	Construction of Housing Scheme	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	Repairs of Government House and Deputy Governor's Lodge, Deputy Governor's office and Office of the First Lady	500,000,000.00	500,000,000.00	141,730,253.00	141,730,253.00	28.3%	358,269,747.00
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	Renovation of Christian Pilgrim Welfare Board, Renovation of Account Department of Gov's Office Account and Other Offices, Renovation of Deputy Governor's Residence	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	Renovation and upgrade of Kwara State Liason Office at Lagos	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	Police Barracks renovation	150,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	Reconstruction of Metropolitan Square: including Car-Parks, Roofing, Construction of Perimeter Fence, Construction of Resturant, Replacement of damaged chairs, Fixing of Public address System, Installation of CCTV Camera at the premises	300,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE	Payment of Land Compensation	400,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE	1 nos Truck	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE	16 generating set for 16 area offices across the 16LGAs in Kwara State.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE	Renovation Of Area Offices	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE	Provision of Land Infrastructural Scheme	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE	Enumeration & Documentation of Properties in Urban Areas	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE	Demarcation/Survey Boundaries	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE	Design of City Master Plan	250,000,000.00	300,000,000.00	163,400,000.00	206,375,000.00	68.8%	93,625,000.00
031800500100 - JUDICIARY (HIGH COURT OF JUSTICE)	Motorcycle for Ballif at High court Outstation, Magistrate court and Area court	1,525,000.00	1,525,000.00	-	-	0.0%	1,525,000.00
031800500100 - JUDICIARY (HIGH COURT OF JUSTICE)	Toyota Land Cruiser Prado V6 for Hon. CJ, Peugeot 508 for 16 High Court judges, Hyundai Jeep Evolution 2019 model for Chief Registrar, Toyota Hillux	300,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
031800500100 - JUDICIARY (HIGH COURT OF JUSTICE)	Law Report for E-Library	4,729,720.00	4,729,720.00	-	-	0.0%	4,729,720.00
031800500100 - JUDICIARY (HIGH COURT OF JUSTICE)	Law pavilion 7th Generation IPAD (128GB) 21 Judges and 9 Management	4,280,000.00	4,280,000.00	-	-	0.0%	4,280,000.00
031800500100 - JUDICIARY (HIGH COURT OF JUSTICE)	Repairs of Offices	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031800500100 - JUDICIARY (HIGH COURT OF JUSTICE)	Repairs of Court Rooms	50,000,000.00	100,000,000.00	-	25,604,790.75	25.6%	74,395,209.25
031800600100 - JUDICIARY (SHARIA COURT OF APPEAL)	3 nos Motorcycle for Ballif	1,444,560.00	1,444,560.00	-	-	0.0%	1,444,560.00

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031800600100 - JUDICIARY (SHARIA COURT OF APPEAL)	2 nos Toyota Hillux for Grand Kadis	78,000,000.00	90,000,000.00	78,000,000.00	78,000,000.00	86.7%	12,000,000.00
031800600100 - JUDICIARY (SHARIA COURT OF APPEAL)	1 no Bus	7,340,000.00	7,340,000.00	-	-	0.0%	7,340,000.00
031800600100 - JUDICIARY (SHARIA COURT OF APPEAL)	Cabinet, Chairs and Tables for office use	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031800600100 - JUDICIARY (SHARIA COURT OF APPEAL)	4 nos of Computers set for Office use	2,211,006.00	2,211,006.00	-	-	0.0%	2,211,006.00
031800600100 - JUDICIARY (SHARIA COURT OF APPEAL)	Procurement of 4 nos. Photocopying Machines	2,120,000.00	2,120,000.00	-	-	0.0%	2,120,000.00
031800600100 - JUDICIARY (SHARIA COURT OF APPEAL)	Purchase of Mikano gen set	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
031800600100 - JUDICIARY (SHARIA COURT OF APPEAL)	Provision of Residential Buildings for Khadis	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031800600100 - JUDICIARY (SHARIA COURT OF APPEAL)	Repairs of Offices	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031800600100 - JUDICIARY (SHARIA COURT OF APPEAL)	Repairs of Court Rooms	36,194,119.00	36,194,119.00	36,194,119.00	36,194,119.00	100.0%	-
031800600100 - JUDICIARY (SHARIA COURT OF APPEAL)	Electronic Documentation of Oath Office	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031801100100 - STATE JUDICIAL SERVICE COMMISSION	1 no Toyota Hilux Van	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031801100100 - STATE JUDICIAL SERVICE COMMISSION	Procurement of 65 office chairs and 18 office tables	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
031801100100 - STATE JUDICIAL SERVICE COMMISSION	2 Nos Photocopying machines for Secretary office and Account department	500,000.00	500,000.00	-	-	0.0%	500,000.00
031801100100 - STATE JUDICIAL SERVICE COMMISSION	5 nos Air Conditioner splif of 2horse power and 5 nos of office cabinet	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
031801100100 - STATE JUDICIAL SERVICE COMMISSION	Data base networking system	1,150,000.00	1,150,000.00	-	-	0.0%	1,150,000.00
032600100100 - MINISTRY OF JUSTICE	Purchase of published Law books and law reports	5,835,888.00	5,835,888.00	-	-	0.0%	5,835,888.00
032600100100 - MINISTRY OF JUSTICE	Update of Kwara Law: Creation of website and electronic library	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - MINISTRY OF YOUTH DEVELOPMENT	Construction of Perimeter Fence at NYSC Camp, Yikpata.	70,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051300100100 - MINISTRY OF YOUTH DEVELOPMENT	Provision of water reticulation to the Ministry of Youth and NYSC Camp.	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051300100100 - MINISTRY OF YOUTH DEVELOPMENT	Installation of solar street light at NYSC Orientation Camp, Yikpata.	-	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - MINISTRY OF YOUTH DEVELOPMENT	Rehabilitation of Administrative Block	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300100100 - MINISTRY OF YOUTH DEVELOPMENT	Youth Empowerment Programmes	30,000,000.00	30,000,000.00	-	10,000,000.00	33.3%	20,000,000.00
051400100100 - MINISTRY OF WOMEN AFFAIRS	10 Hair dryer, 5 Sewing Machine and 10 Gas cylinder for some selected Vocational Centres	1,690,000.00	1,690,000.00	-	-	0.0%	1,690,000.00
051400100100 - MINISTRY OF WOMEN AFFAIRS	Sexual and Gender Base Violence Programme	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - MINISTRY OF WOMEN AFFAIRS	Training, Empowerment and Distribution of Equipment to Orphans and Vulnerable Children (OVCs) in the 16 LGAs in the State (32 Grinding machine, 48 Popcorn machine, 32 Hair dryer and OVC)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

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051400100100 - MINISTRY OF WOMEN AFFAIRS	Women Empowerment Programme (SSA Project)	5,200,000.00	5,200,000.00	-	-	0.0%	5,200,000.00
051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	500 white board, 500 flexy graph board. QAB: 3 Nos Excetive chairs , 15 Nos of Table & Chairs, 4 Cabinet, Full uphostery chair	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	1. EPRD 1 network printer HP Laser jet pro 400 color printer 45/dn, 1 sharp photocopier machine, 5 packets of Disc , 2 Digital Camera, 1 Scanner, 1 Spiral Binding Machine 2. QAB. 1 number of Big HP photocopier machine for Headquater and 6 number of small HP photocopier for zones 3. C&A : Procurement of Examination processing machine(Teknic 4 Real).	3,075,000.00	3,075,000.00	-	-	0.0%	3,075,000.00
051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	TSC: 5 Desktop computer. 3 LAPTOP (DELL). 3 printers. 2 Photocopiers. 10 UPS Stabilizer for computers. 1 Scanner	2,380,000.00	2,380,000.00	-	-	0.0%	2,380,000.00
051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	English, Mathematics and Civic Education Textbooks	10,000,000.00	10,000,000.00	-	9,750,000.00	97.5%	250,000.00
051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	Provision of Standard Student Lockers and Chairs	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	Construction of Classrooms	700,000,000.00	700,000,000.00	-	89,395,606.00	12.8%	610,604,394.00
051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	Renovation of 3 Technical Colleges - Ilorin, Patigi and Erin-Ile. Rehabilitation of QAB Headquarters offices and 13 Zonal offices	500,000,000.00	500,000,000.00	3,496,781.00	115,844,772.00	23.2%	384,155,228.00
051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	Universal Basic Education (FG Contribution) Donor Assisted	3,237,220,799.00	3,837,220,799.00	746,977,122.00	2,246,977,122.00	58.6%	1,590,243,677.00
051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	Payment of contractual obligation for on-going projects: GHSS LOT2 Ilorin N18,784,723.08, GUSS Kaiama N46,925,435.19, GUSS Kaiama LOT2 N35,330,623.82, Oro Grammar Schl., Oro N21,895,075.54, (Iyeru Grammar Schl. Offa, CSS Offa, GDSS Offa, GSS Offa) N31,834,003.93, (Nawarudeen Grammar Schl. Offa, ACC Offa, Moremi High Schl. Offa, Okin High Schl.Offa) N30,217,979.89, GSS Lafiagi N19,615,707.80, GSS Share N11,162,157.78, Patigi Sec. Schl. Patigi N20,829,638.28, GDSS Omode N911,617.23, G.A.C Jebba N783,498.13, GSS Maletle N742,157.25, AISS Ikotun N817,447.10, I.H.S, Ijara Isin N9,746.03, O.C.S.S Osi N36,076.53, JSS Tsaragi N937,789.50, JNIC JSS, Odo-Owa K AJOLA N76,194.92, CSS Omi-Aro N3,276,021.76, PMC Oro-Ago N1,647,313.84,PMC Oro-Ago N2,000,000, Schl. for Special Needs N23,319,978.56, Mount Camel College Ilorin N8,468,560.74, Agbana High Schl. Share N48,954,961.60. TOTAL N328,576,708.5	328,576,708.00	328,576,708.00	-	-	0.0%	328,576,708.00
051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	Curriculum Revitalization and Training (Kwaralearn Project)	2,114,357,995.00	2,114,357,995.00	-	697,279,320.00	33.0%	1,417,078,675.00
051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	Adolescent Girls Initiative for Learning and Empowerment (AGILE)	150,000,000.00	150,000,000.00	-	150,000,000.00	100.0%	-

Kwara State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	Procurement of learning materials for Agency for Mass Education	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	Emergency School Intervention Fund to cater for unforeseen accidental events and Fire hazard provision	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	2 New Vans for General Hospitals across the State	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - MINISTRY OF HEALTH	Essential Medical Equipment for General Hospital, Essential Medical Equipment for Laboratory and Radiology for Other General Hospitals, Cottage Hospitals and Primary Health Centres (including Mobile digital Xray, Ultrasound and Diagnostic lab equipment).	400,000,000.00	400,000,000.00	31,102,110.00	138,957,840.00	34.7%	261,042,160.00
052100100100 - MINISTRY OF HEALTH	Procurement of Anti-Snake Venom to provide FREE STATE SUPPORTED CARE for OUR FARMERS/SNAKE BITE VICTIMS and Procurement of medical consumables and drugs to 23 Primary Health Care Centres	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
052100100100 - MINISTRY OF HEALTH	Modern furniture for Public Health Lab. and Primary Health Care Centres	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Provision for Construction of Health Care Infrastructure	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
052100100100 - MINISTRY OF HEALTH	Provision for rehabilitation of dilapidated health infrastructure across the State.	500,000,000.00	500,000,000.00	-	89,754,780.00	18.0%	410,245,220.00
052100100100 - MINISTRY OF HEALTH	Repair/Routine supportive maintenance of hospital equipment in the Secondary Health Centres.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - MINISTRY OF HEALTH	Payment of Contractual Obligation for on-going projects	594,996,784.00	594,996,784.00	128,343,256.00	195,519,843.00	32.9%	399,476,941.00
052100100100 - MINISTRY OF HEALTH	Provision for operational research and service oriented studies to promote achievement and attainment in health care services intervention in the state.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - MINISTRY OF HEALTH	FGN COVID-19 Intervention Facility to State Government. Donor Assisted	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
052100100100 - MINISTRY OF HEALTH	Electronic Documentation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - MINISTRY OF HEALTH	Logistic Management Coordinating Unit (LMCU) Programme	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - MINISTRY OF HEALTH	Provision of Nutritional Units and Nutrition Activities	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
052100100100 - MINISTRY OF HEALTH	Vesico Vaginal Fistula (Obstetric Activities)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - MINISTRY OF HEALTH	State Emergency Routine Immunization Coordination Center (SERICC)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - MINISTRY OF HEALTH	Viral Haemorrhagic Fever	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - MINISTRY OF HEALTH	Respectful Maternity Care	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - MINISTRY OF HEALTH	Disease Control & Health Emergency Response	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
052100100100 - MINISTRY OF HEALTH	Food and Nutrition- UNICEF	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - MINISTRY OF HEALTH	Maternal, Neonatal and Child Health Week	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
052100100100 - MINISTRY OF HEALTH	Health Management Information System (HMIS)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - MINISTRY OF HEALTH	Maternal Perinatal Death Surveillance & Response (MPDSR)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - MINISTRY OF HEALTH	Traditional and Alternative Medicine Unit	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100100 - MINISTRY OF HEALTH	Kwara Eye Care Programme	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - MINISTRY OF HEALTH	State Emergency Maternal and Child Health Intervention Center (SEMCHIC)	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
052100100100 - MINISTRY OF HEALTH	Control of River Blindness / Schistosomiasis control programme	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - MINISTRY OF HEALTH	Malaria Free Kwara	40,000,000.00	40,000,000.00	30,000,000.00	30,000,000.00	75.0%	10,000,000.00
052100100100 - MINISTRY OF HEALTH	Support for Healthcare Outreach Programme (Free Medical & Surgical Outreaches)	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
052100100100 - MINISTRY OF HEALTH	Family Planning	43,000,000.00	43,000,000.00	-	-	0.0%	43,000,000.00

Kwara State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
052100100100 - MINISTRY OF HEALTH	Programme on Cancer	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - MINISTRY OF HEALTH	Drug Control Programme (NACOTICS)	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052100100100 - MINISTRY OF HEALTH	Tuberculosis Control Programme	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - MINISTRY OF HEALTH	HIV/AIDS	22,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
052100100100 - MINISTRY OF HEALTH	Federal Ministry of Health (NPI Activities) Donor Assisted	4,091,756,000.00	5,876,236,454.00	1,098,140,315.00	4,778,096,140.00	81.3%	1,098,140,314.00
052100100100 - MINISTRY OF HEALTH	Neglected Tropical Diseases. Donor Assisted	5,412,740,000.00	5,412,740,000.00	19,135,972.00	19,135,972.00	0.4%	5,393,604,028.00
052100100100 - MINISTRY OF HEALTH	UNICEF Support Child Survival Programme. Donor Assisted	100,000,000.00	180,000,000.00	35,255,010.00	37,010,490.00	20.6%	142,989,510.00
052100100100 - MINISTRY OF HEALTH	PEPFAR Contribution for the control of HIV/AIDS. Donor Assisted	385,310,547.00	385,310,547.00	-	-	0.0%	385,310,547.00
052100100100 - MINISTRY OF HEALTH	Global Fund Support on Malaria and HIV/AIDS. Donor Assisted	488,217,502.00	488,217,502.00	1,000,000.00	1,000,000.00	0.2%	487,217,502.00
052100100100 - MINISTRY OF HEALTH	Accelerating Nutrition Results in Nigeria Projects (ANRIN) - Global Financing Facility Grant. (World Bank IDA) Food and Nutrition. Donor Assisted	44,656,000.00	44,656,000.00	-	-	0.0%	44,656,000.00
052100100100 - MINISTRY OF HEALTH	Accelerating Nutrition Results in Nigeria Projects (ANRIN) (World Bank IDA-International Development Association) Food and Nutrition. Donor Assisted	710,544,000.00	710,544,000.00	14,322,709.00	14,322,709.00	2.0%	696,221,291.00
052100100100 - MINISTRY OF HEALTH	Basic Health Care Provision Fund (BHC PF) Donor Assisted	500,054,565.00	644,854,565.00	-	61,409,500.00	9.5%	583,445,065.00
052100100100 - MINISTRY OF HEALTH	Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Services (IMPACT) Donor Assisted	250,000,000.00	2,028,937,304.00	39,707,672.00	1,054,176,324.65	52.0%	974,760,979.35
052100200100 - KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	2 nos motorcycles for dispatch of letters	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
052100200100 - KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	1 Operational Van and 2 Hilux	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100200100 - KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	Purchase of HDP8500 Card Printing Equipment, Purchase of Card Printing Supplies: Ribbon, film, Ultra card, Kit	43,706,250.00	43,706,250.00	-	-	0.0%	43,706,250.00
052100200100 - KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	To acquire NIN Identification Software under BHC PF for Five(5) Regional centres (Baruten, Kaiama, Edu+Patigi, Kwara South and Kwara Central)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	5 Nos Motorcycle for monitoring by the Forestry and Environment Depts	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
053500100100 - MINISTRY OF ENVIRONMENT	4 Additional Dyno Trucks to be purchased	180,000,000.00	250,000,000.00	123,243,243.00	146,893,243.00	58.8%	103,106,757.00
053500100100 - MINISTRY OF ENVIRONMENT	Equipment for Climate Change Mitigation / Adaptation: 50 pieces raingages, 50 pieces Temperature guages, 30 pieces Windvanes, 60 pieces of Air Samplers	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	2 nos Lawn mowers, 25 Nos Rake, 25 Nos Cutlass, 2 nos GPS receiver, 3 nos Hoedad, 3 nos Planting shovel, 2 nos Range poles, Weigh Scale , 50 Nos Brooms	5,372,000.00	5,372,000.00	-	-	0.0%	5,372,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Installation of Equipment at KWEPA Laboratory	22,841,980.00	22,841,980.00	-	-	0.0%	22,841,980.00
053500100100 - MINISTRY OF ENVIRONMENT	Construction of fence, weighing facilities, security house and Administrative office	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	2 Public Toilets in each of the 3 senatorial districts	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Flower Garden Re-modeling at GRA, Ilorin South	300,000,000.00	300,000,000.00	50,000,000.00	251,846,586.00	83.9%	48,153,414.00
053500100100 - MINISTRY OF ENVIRONMENT	Renovation of Office at Kwara Environmental Protection Agency	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Fabrication of Additional 10 Nos Roll On Roll Off bins at 7m each and General repair of 10 Nos Roll on Roll off bins at 1.2m each	100,000,000.00	200,000,000.00	56,267,830.00	100,000,000.00	50.0%	100,000,000.00

Kwara State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
053500100100 - MINISTRY OF ENVIRONMENT	Afforestation project in (i) Moshe Gada Forest Reserve, Kaima Local Government Area (ii) Joroma-Osin Forest Plantation, Ilorin-South Local Government Area (iii) Isanlu Forest Reserve, Isin Local Government Area	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Draining-channel at Odo Yalu Community, Offa Garage, Dredging and compacting of Osin River, Ilala Community, Irepodun LGA, and other Ecological prone Areas, challelisation and dredging of river at Stadium.	100,000,000.00	100,000,000.00	29,125,000.00	46,600,000.00	46.6%	53,400,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Disilting of Drainages, Clearing of illegal Dumpsites, Boundry Retracing, Fire Tracing, Acquisition of 4Nos additional dumpsite, 4 area of the metropolis integrated waste management scheme consisting of sections for composting, Incineration, Recycling and Sanitary, Landfill and each is to be fenced, Mop-up of waste along major rivers	139,000,000.00	139,000,000.00	-	48,059,625.00	34.6%	90,940,375.00
053500100100 - MINISTRY OF ENVIRONMENT	Payment of Stipend to Labour Intensive Public Work Force (CARES Programme)	194,032,110.00	500,000,000.00	-	-	0.0%	500,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Agro-Climatic Resilience in Semi-Arid Landscape (ACResal Project) Donor Assisted	800,000,000.00	1,300,000,000.00	-	439,633,933.00	33.8%	860,366,067.00
053500100100 - MINISTRY OF ENVIRONMENT	Climate Change projects	1,770,000.00	1,770,000.00	-	-	0.0%	1,770,000.00
053900100100 - KWARA STATE SPORTS COMMISSION	1 no Toyota Hilux	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053900100100 - KWARA STATE SPORTS COMMISSION	1 no 32 seater bus to facilitate coveyance of contingents	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053900100100 - KWARA STATE SPORTS COMMISSION	3 HP Destop Computers	700,000.00	700,000.00	-	-	0.0%	700,000.00
053900100100 - KWARA STATE SPORTS COMMISSION	2 Nos Photocoping machines	610,000.00	610,000.00	-	-	0.0%	610,000.00
053900100100 - KWARA STATE SPORTS COMMISSION	Purchase of Slashers, Mowers & Tractor	3,268,000.00	3,268,000.00	1,225,000.00	1,225,000.00	37.5%	2,043,000.00
053900100100 - KWARA STATE SPORTS COMMISSION	Sport Centre at Gwanara, New table tennis Complex Moro, Bode Saadu, Twin Volley Ball at Offa, Mini stadium complex at Patigi and Township Stadium at Offa.	750,000,000.00	750,000,000.00	-	12,900,000.00	1.7%	737,100,000.00
053900100100 - KWARA STATE SPORTS COMMISSION	Payment of Contractual Obligation for on-going projects	415,143,031.00	415,143,031.00	116,552,247.00	209,793,785.00	50.5%	205,349,246.00
053900100100 - KWARA STATE SPORTS COMMISSION	Dining Hall (Kitchen) and Clinic at Kwara Football Academy and Renovation of Sports Commission Office Accommodation	100,000,000.00	100,000,000.00	631,450.00	631,450.00	0.6%	99,368,550.00
053900100100 - KWARA STATE SPORTS COMMISSION	Indoor Sport Hall at Stadium Complex and stadia at Offa & Lafiagi	500,000,000.00	500,000,000.00	3,125,294.00	3,125,294.00	0.6%	496,874,706.00
053900100100 - KWARA STATE SPORTS COMMISSION	Grant to KFA on Solidarity Compensation. Donor Assisted	10,013,440.00	35,000,000.00	-	33,083,550.00	94.5%	1,916,450.00
055100100100 - MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	19 nos. vehcles for 19 first Class Chiefs	500,000,000.00	220,000,000.00	-	-	0.0%	220,000,000.00
055100100100 - MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	Construction of 4 palaces across the State	220,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
055100100100 - MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	Gbugbu International Market	200,000,000.00	41,994,692.00	-	-	0.0%	41,994,692.00

Kwara State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Project

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055100100100 - MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	Repairs of Emir's Palace: Omu-Aran, Lafiagi and Emir of Ilorin Royal chalet	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
055100100100 - MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	Provision for support to Community Development Association engaging in developmental projects and Cottage industry development across the 16LGAs	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
055700100100 - MINISTRY OF TERTIARY EDUCATION	Aircraft Equipment (i) 5N-BRC (Grounded) (ii) 5N-BSD (Grounded) (iii) 5N-BNH (Grounded)	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
055700100100 - MINISTRY OF TERTIARY EDUCATION	National Board of Technical Education (NBTE) Accreditation Equipment	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
055700100100 - MINISTRY OF TERTIARY EDUCATION	Construction of Main Administrative Block at College of Health Tech Offa, Renovation of 6 Hostels for Male and Female Students at College of Education Technical Lafiagi, Renovation of Undergraduate Studies at College of Education Ilorin	300,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
055700100100 - MINISTRY OF TERTIARY EDUCATION	Construction of Female Hostel at Oke-Ode, Establishment of School of Mid-wifery Oke-ode, Repair of Multi-Purpose Hall Oro and Estimate of Perimeter Fencing (4000m) from Gate 1 to 2, Construction of ICT Building , Construction of Library Building (c) Construction of Hospitality, Tourism Building and Tourism Village	300,000,000.00	30,000,000.00	-	20,000,000.00	66.7%	10,000,000.00
055700100100 - MINISTRY OF TERTIARY EDUCATION	Construction of a Block of Seven (7) Classrooms at College of Education and College of Arabic and Islamic Legal Studies	31,242,131.00	31,242,131.00	-	-	0.0%	31,242,131.00
055700100100 - MINISTRY OF TERTIARY EDUCATION	Completion of Kwara State University Project at Osi Campus and Ilesha Baruba	1,678,514,766.00	1,678,514,766.00	-	-	0.0%	1,678,514,766.00
055700100100 - MINISTRY OF TERTIARY EDUCATION	Installation of Solar Power as alternative light source	150,000,000.00	-	-	-	-	-
055700100100 - MINISTRY OF TERTIARY EDUCATION	Accreditation Support Fund for Tertiary Institutions	250,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
055700100100 - MINISTRY OF TERTIARY EDUCATION	Kwara State Polytechnic, Ilorin (TETFUND) Donor Assisted	2,119,000,000.00	2,622,503,129.00	-	13,281,000.00	0.5%	2,609,222,129.00
055700100100 - MINISTRY OF TERTIARY EDUCATION	Kwara State University Malete (TETFUND) Donor Assisted	642,848,138.00	642,848,138.00	-	-	0.0%	642,848,138.00
055700100100 - MINISTRY OF TERTIARY EDUCATION	Kwara State College of Education, Ilorin (TETFUND) Donor Assisted	81,882,000.00	81,882,000.00	-	-	0.0%	81,882,000.00
055700100100 - MINISTRY OF TERTIARY EDUCATION	Kwara State College of Education, Oro (TETFUND) Donor Assisted	650,000,000.00	650,000,000.00	-	-	0.0%	650,000,000.00
055700100100 - MINISTRY OF TERTIARY EDUCATION	CBT center across 3 senatorial district (Offa Grammer Sch., Oke-Ode Sch. of Nursing, Agro mall Ilorin, College of Education Technical Lafiagi, Federal Sch. Sci. & Tech Gwanara, Unity Sec. Sch. Kaiama and Patigi Sec Sch. Patigi	-	500,000,000.00	-	-	0.0%	500,000,000.00
055700100100 - MINISTRY OF TERTIARY EDUCATION	Scholarship/Bursary Programme for 200 Law@100,000; Bursary-20,000@10,000; Merit award to best students-20M	300,000,000.00	450,000,000.00	-	148,000,000.00	32.9%	302,000,000.00
056700100100 - MINISTRY OF SOCIAL DEVELOPMENT	25 wheelchair @95,000; 10 crutches@25,000; 10 tricycle walking support@60,000; 15 hearing aids@22000; 10 artificial limbs@200,000 and 12 walking support stick@15,0000	6,475,000.00	6,475,000.00	-	-	0.0%	6,475,000.00
056700100100 - MINISTRY OF SOCIAL DEVELOPMENT	Construction of Elderly home at Amoyo town	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
056700100100 - MINISTRY OF SOCIAL DEVELOPMENT	Principal 's quarter, Male & Female Hostel, Dinning/Kitchen and Matron's Quarter at Amoyo	60,264,067.00	60,264,067.00	5,000,000.00	5,000,000.00	8.3%	55,264,067.00
056700100100 - MINISTRY OF SOCIAL DEVELOPMENT	Renovation of Marriage Registry Hall at Ministry,Headquarters	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
056700100100 - MINISTRY OF SOCIAL DEVELOPMENT	COVID - 19 Social Cash Disbursement to the Less Privilege (Palliative)	10,000,000.00	700,000,000.00	2,656,000.00	4,656,000.00	0.7%	695,344,000.00