



Kwara State Government

BUDGET PERFORMANCE REPORT QUARTER Q1 2024

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1 Summary of Performance

1.A Introduction

This Budget Performance Report for Kwara State is prepared quarterly and issued within 4 weeks from the end of each quarter.

This report includes the original approved budget appropriation for the year 2024 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, 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.

The Total Revenue budgeted in the 2024 Original Budget was ₦292,741,292,132.30 and is made up of:

i) Opening Balance:	₦ 34,000,000,000
ii) FAAC Revenue:	₦ 126,896,880,531
iii) Internally Generated Revenue:	₦ 70,348,763,444
iv) Capital Receipts:	₦ 61,495,648,157

The sum of ₦292,741,292,132.30 was budgeted as Total Expenditure for the year 2024 Original Budget with the breakdown as follows:

i) Personnel Cost:	₦ 50,997,629,672
ii) Overhead Cost:	₦ 45,614,713,946
iii) Other Recurrent Expenditure:	₦ 17,223,859,833
iv) Capital Expenditure:	₦ 178,905,088,681

This Q1 report is assessed against the 2024 Original 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 (Budget Directorate) and published on the Kwara State government website.

1.B Revenue Performance

In the first quarter of year 2024, the total actual revenue received was ₦81,858,818,159 which shows 112% performance against the quarterly estimate of ₦73,185,323,033 and 28% against the Original Budget of ₦292,741,292,132. Note that the total revenue received in the first quarter of 2024 includes an unaudited opening balance of ₦26,553,097,865 which is shown in the actual performance year to date in the summary page of the report.

From January to March of year 2024, a sum of ₦31,684,264,123 was State share of Federal Allocation representing 99.9% performance against the quarterly estimates of ₦31,724,220,133 and 25% performance against the expected total revenue of ₦126,896,880,531. The 100% performance in FAAC in the first quarter was in part due to the revenue of N7bn received from the New Infrastructural Support Fund (ISP) to boost the economy and ease the inflationary impact caused by the scrapping of petrol subsidy.

The Internally Generated Revenue (IGR) in the first quarter was ₦20,548,603,463 accounting for 117% performance in pro-rata basis (₦17,587,190,861) and 29.2% performance from the expected total revenue of ₦70,348,763,444. The State Internally Generated Revenue (IGR) witnessed an increase in revenue generation in the first quarter. This is as a result of payment of 2024 religious pilgrimage fees which is one off.

In the first quarter of 2024, out of the quarterly estimate of ₦15,373,912,039 as capital receipt from various sources (excluding transfer from recurrent revenue budget surplus), a total sum of ₦3,072,852,708 was the actual performance for the period under Review. This represents 20% performance from the quarterly estimates and 5% from the expected total capital receipt of ₦61,495,648,157. Out of the total amount of ₦3,072,852,708 received in the first quarter, Kwara State Polytechnic received a sum of ₦164,769,715 (5.4%) from Federal Government for TET Fund Programme, while a total sum of ₦2,908,082,993 (94.6%) was received as aid from the National Programme on Immunization (NPI), UNICEF Support Child Survival Programme, FG Grant on Basic Health Care Provision Fund (BHCPF), World Bank in favour of Accelerating Coverage and Transforming Services (IMPACT) by the State Ministry of Health, etc. A total sum of ₦54,449,331,762 was revenue transferred from recurrent revenue budget surplus to finance capital projects which represents 186% performance against the quarterly estimate of ₦29,352,360,131.

From the above analysis, it is observed that there was an increased performance in the revenue transferred from recurrent revenue budget surplus to finance capital projects. The low level of performance in the capital receipts in the first quarter was because foreign aid and grants such as World Bank Support for Neglected Tropical Diseases recorded zero performance. This is expected to improve in the subsequent quarters.

1.C Recurrent Expenditure Performance

The total recurrent expenditure for the first quarter was ₦24,336,633,689 representing 86% performance as against the expected quarterly estimates of ₦28,459,050,863 and 21.4% performance against the expected Original Budget expenditure of ₦113,836,203,451. A total sum of ₦11,978,742,037 was expended on Personnel Cost which shows 94% performance against the quarterly estimate of ₦12,749,407,418 and 23.5% against the expected Original Budget of ₦50,997,629,672. The NHIS contribution is not yet separated from consolidated salary which resulted in zero performance for the first quarter.

The Overhead Cost in the first quarter was ₦12,357,891,652 i.e. 79% performance against the quarterly estimate of ₦15,709,643,445 and 19.7% against the expected FY 2024 Approved Budget of ₦62,838,573,779. There was suspension in the deduction of public debt charges in some debt-related expenditure line items from Federal Account Allocation (FAAC) such as FGN bailout bond repayment (salary bailout credit facility), foreign loans repayment (donor), ecological deduction fund, and CBN excess crude account (ECA) loan facilities repayment.

1.D Capital Expenditure Performance

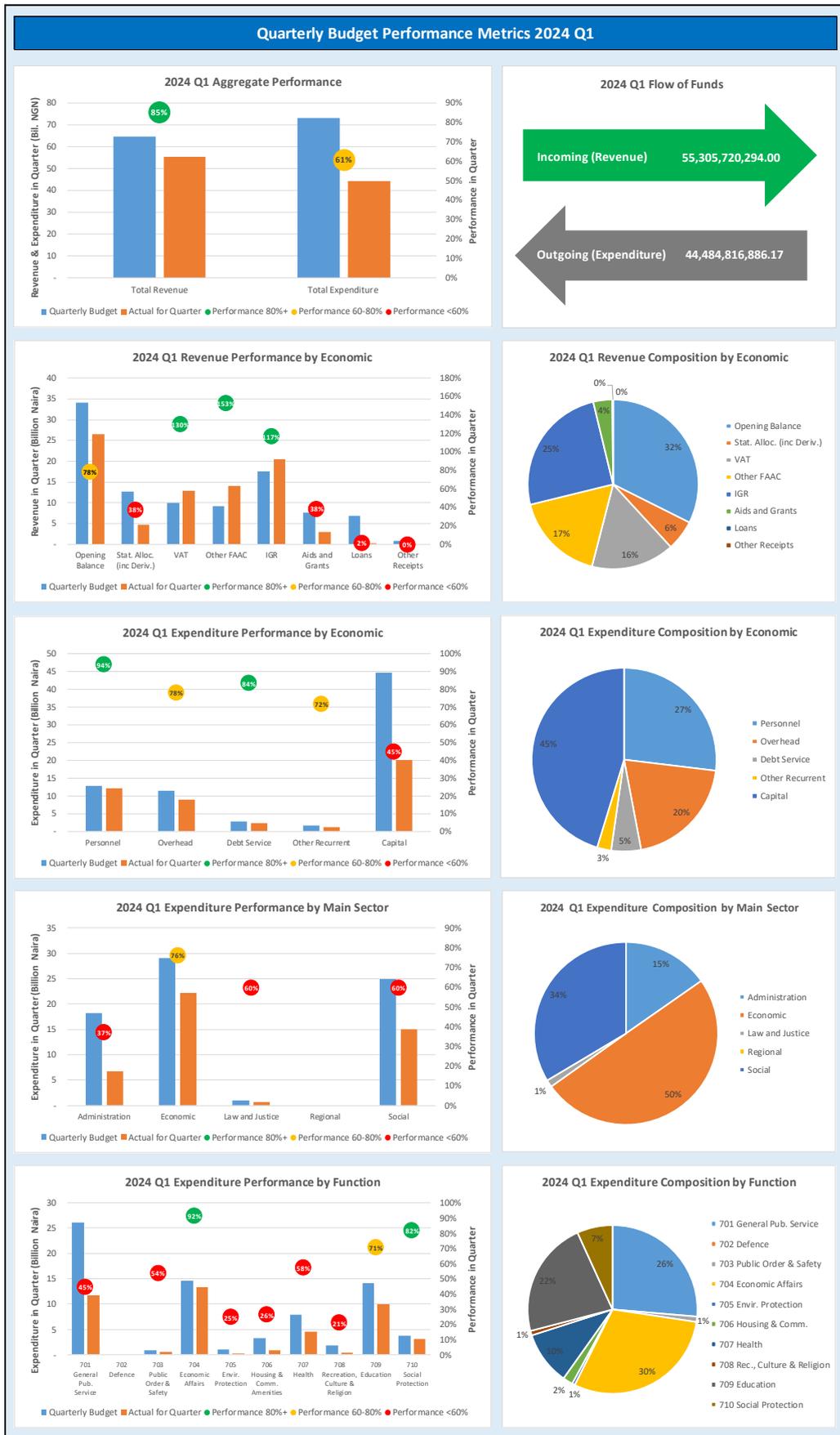
The total capital expenditure in the first quarter was ₦20,148,183,197 which fell below the projection of ₦44,726,272,170 for the quarter. This represents 45% performance of the expected quarterly estimates and 11.3% performance against the expected Original Budget of ₦178,905,088,681.

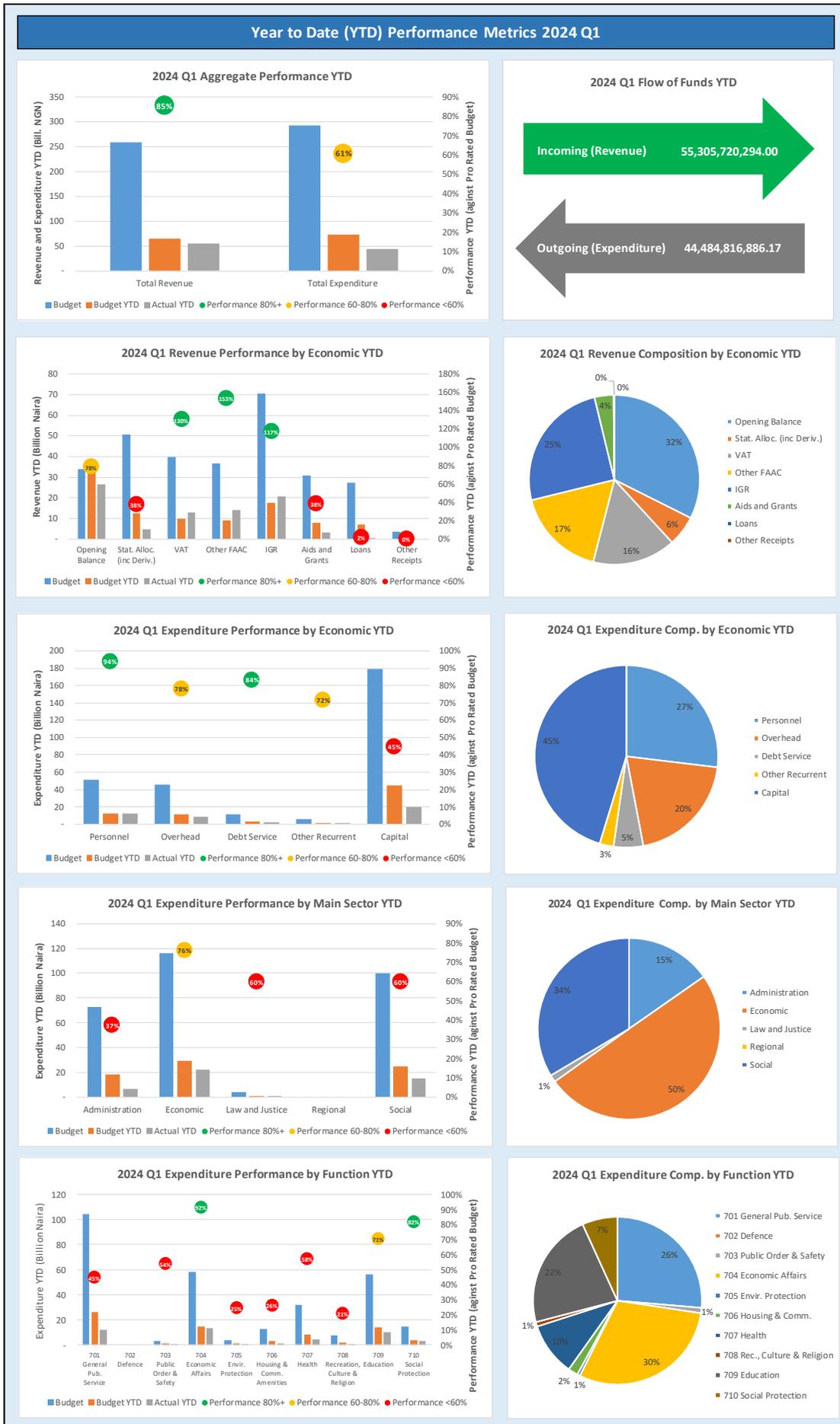
It is observed from the above analysis that there is low performance of capital expenditure in the first quarter. There is however hope that the situation would significantly improve as more capital projects will be executed in the subsequent quarter.

1.E Conclusions

In conclusion, out of the total revenue of ₦81,858,818,159 received from January to March 2024 including capital receipt, ₦44,484,816,886 was expended on both capital and recurrent amounting to 61% performance against the quarterly estimate of ₦73,185,323,033. The closing balance of ₦37,374,001,273 will, however, be used to execute capital projects in the subsequent quarter.

1.F Summary Fiscal Performance Graphs





2 Budget Reports

2.A Summary

Table 1: Budget Summary

Kwara State Government 2024 Q1 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
Opening Balance	34,000,000,000.00	26,553,097,865.00	26,553,097,865.00	78.1%	7,446,902,135.00
Recurrent Revenue	197,245,643,975.00	52,232,867,586.00	52,232,867,586.00	26.5%	145,012,776,389.00
11 - GOVERNMENT SHARE OF FAAC	126,896,880,531.00	31,684,264,123.00	31,684,264,123.00	25.0%	95,212,616,408.00
12 - INDEPENDENT REVENUE	70,348,763,444.00	20,548,603,463.00	20,548,603,463.00	29.2%	49,800,159,981.00
Recurrent Expenditure	113,836,203,451.18	24,336,633,689.17	24,336,633,689.17	21.4%	89,499,569,762.01
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	50,997,629,672.00	11,978,742,037.00	11,978,742,037.00	23.5%	39,018,887,635.00
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	62,838,573,779.18	12,357,891,652.17	12,357,891,652.17	19.7%	50,480,682,127.01
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	45,614,713,946.23	8,942,843,480.00	8,942,843,480.00	19.6%	36,671,870,466.23
OTHER RECURRENT (2203-2209)	17,223,859,832.95	3,415,048,172.17	3,415,048,172.17	19.8%	13,808,811,660.78
Transfer to Capital Account	117,409,440,523.82	54,449,331,761.83	54,449,331,761.83	46.4%	62,960,108,761.99
Other Receipts	61,495,648,157.30	3,072,852,708.00	3,072,852,708.00	5.0%	58,422,795,449.30
13 - AID AND GRANTS	30,727,178,614.00	2,955,630,795.00	2,955,630,795.00	9.6%	27,771,547,819.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	30,768,469,543.30	117,221,913.00	117,221,913.00	0.4%	30,651,247,630.30
Capital Expenditure	178,905,088,681.12	20,148,183,197.00	20,148,183,197.00	11.3%	158,756,905,484.12
23 - CAPITAL EXPENDITURE	178,905,088,681.12	20,148,183,197.00	20,148,183,197.00	11.3%	158,756,905,484.12
Total Revenue (including OB)	292,741,292,132.30	81,858,818,159.00	81,858,818,159.00	28.0%	210,882,473,973.30
Total Expenditure	292,741,292,132.30	44,484,816,886.17	44,484,816,886.17	15.2%	248,256,475,246.13

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Kwara State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Revenue	258,741,292,132.30	55,305,720,294.00	55,305,720,294.00	21.4%	203,435,571,838.30
010000000000	ADMINISTRATION SECTOR	35,731,326,599.00	9,701,321,161.00	9,701,321,161.00	27.2%	26,030,005,438.00
011100000000	GOVERNMENT HOUSE	121,904,500.00	46,321,661.00	46,321,661.00	38.0%	75,582,839.00
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	102,000,000.00	26,147,661.00	26,147,661.00	25.6%	75,852,339.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	18,804,500.00	20,174,000.00	20,174,000.00	107.3%	1,369,500.00
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	1,100,000.00	-	-	0.0%	1,100,000.00
016100000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	35,120,650,000.00	9,618,907,997.00	9,618,907,997.00	27.4%	25,501,742,003.00
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	35,120,650,000.00	9,618,907,997.00	9,618,907,997.00	27.4%	25,501,742,003.00
011200000000	KWARA STATE HOUSE OF ASSEMBLY	11,028,000.00	-	-	0.0%	11,028,000.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	11,028,000.00	-	-	0.0%	11,028,000.00
012300000000	MINISTRY OF COMMUNICATION	385,123,299.00	30,287,057.00	30,287,057.00	7.9%	354,836,242.00
012300100100	MINISTRY OF COMMUNICATIONS	27,267,400.00	3,338,800.00	3,338,800.00	12.2%	23,928,600.00
012300300100	KWARA STATE TELEVISION SERVICE	28,175,000.00	4,586,467.00	4,586,467.00	16.3%	23,588,533.00
012300400100	KWARA STATE BROADCASTING CORPORATION	150,050,000.00	19,960,490.00	19,960,490.00	13.3%	130,089,510.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	150,045,000.00	-	-	0.0%	150,045,000.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	29,585,899.00	2,401,300.00	2,401,300.00	8.1%	27,184,599.00
012500000000	OFFICE OF HEAD OF SERVICE	58,890,800.00	5,444,446.00	5,444,446.00	9.2%	53,446,354.00
012500100100	OFFICE OF HEAD OF SERVICE	58,890,800.00	5,444,446.00	5,444,446.00	9.2%	53,446,354.00
014000000000	STATE AUDITOR-GENERAL	33,730,000.00	360,000.00	360,000.00	1.1%	33,370,000.00
014000100100	AUDITOR-GENERAL STATE	770,000.00	360,000.00	360,000.00	46.8%	410,000.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	32,960,000.00	-	-	0.0%	32,960,000.00
020000000000	ECONOMIC SECTOR	167,596,532,915.30	36,211,892,061.00	36,211,892,061.00	21.6%	131,384,640,854.30
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	5,393,650,000.00	106,711,000.00	106,711,000.00	2.0%	5,286,939,000.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	5,393,650,000.00	106,711,000.00	106,711,000.00	2.0%	5,286,939,000.00
022000000000	MINISTRY OF FINANCE	150,976,275,451.30	35,836,940,378.00	35,836,940,378.00	23.7%	115,139,335,073.30
022000100100	MINISTRY OF FINANCE	135,291,950,333.30	31,686,330,462.00	31,686,330,462.00	23.4%	103,605,619,871.30
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	15,684,325,118.00	4,150,609,916.00	4,150,609,916.00	26.5%	11,533,715,202.00
022200000000	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	377,208,880.00	12,938,302.00	12,938,302.00	3.4%	364,270,578.00
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	377,208,880.00	12,938,302.00	12,938,302.00	3.4%	364,270,578.00
023100000000	MINISTRY OF ENERGY	11,775,000.00	-	-	0.0%	11,775,000.00
023100100100	MINISTRY OF ENERGY	11,775,000.00	-	-	0.0%	11,775,000.00
023300000000	MINISTRY OF SOLID MINERAL DEVELOPMENT	19,220,000.00	1,304,500.00	1,304,500.00	6.8%	17,915,500.00
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	19,220,000.00	1,304,500.00	1,304,500.00	6.8%	17,915,500.00
023400000000	MINISTRY OF WORKS	4,153,870,000.00	2,219,100.00	2,219,100.00	0.1%	4,151,650,900.00
023400100100	MINISTRY OF WORKS	4,136,670,000.00	-	-	0.0%	4,136,670,000.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	17,200,000.00	2,219,100.00	2,219,100.00	12.9%	14,980,900.00
023600000000	MINISTRY OF CULTURE AND TOURISM	6,350,000.00	1,718,650.00	1,718,650.00	27.1%	4,631,350.00
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	6,350,000.00	1,718,650.00	1,718,650.00	27.1%	4,631,350.00
023800000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	5,322,343,092.00	3,952,000.00	3,952,000.00	0.1%	5,318,391,092.00
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	5,321,343,092.00	3,952,000.00	3,952,000.00	0.1%	5,317,391,092.00
023800400100	BUREAU OF STATISTICS	1,000,000.00	-	-	0.0%	1,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	144,955,208.00	41,464,976.00	41,464,976.00	28.6%	103,490,232.00
025200100100	MINISTRY OF WATER RESOURCES	836,000.00	-	-	0.0%	836,000.00
025210200100	KWARA STATE WATER CORPORATION	141,059,208.00	40,689,976.00	40,689,976.00	28.8%	100,369,232.00
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	3,060,000.00	775,000.00	775,000.00	25.3%	2,285,000.00

Kwara State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	4,400,000.00	2,869,000.00	2,869,000.00	65.2%	1,531,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	4,400,000.00	2,869,000.00	2,869,000.00	65.2%	1,531,000.00
026000000000	KWARA GEOGRAPHIC INFORMATION SERVICE	1,186,485,284.00	201,774,155.00	201,774,155.00	17.0%	984,711,129.00
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	1,186,485,284.00	201,774,155.00	201,774,155.00	17.0%	984,711,129.00
030000000000	LAW & JUSTICE SECTOR	606,019,279.00	98,124,475.00	98,124,475.00	16.2%	507,894,804.00
031800000000	STATE JUDICIARY	104,000,000.00	1,596,600.00	1,596,600.00	1.5%	102,403,400.00
031805100100	JUDICIARY (HIGH COURT OF JUSTICE)	96,000,000.00	-	-	0.0%	96,000,000.00
031805200100	JUDICIARY (SHARIA COURT OF APPEAL)	8,000,000.00	1,596,600.00	1,596,600.00	20.0%	6,403,400.00
032600000000	MINISTRY OF JUSTICE	502,019,279.00	96,527,875.00	96,527,875.00	19.2%	405,491,404.00
032600100100	MINISTRY OF JUSTICE	351,100,000.00	38,133,226.00	38,133,226.00	10.9%	312,966,774.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	150,919,279.00	58,394,649.00	58,394,649.00	38.7%	92,524,630.00
050000000000	SOCIAL SECTOR	54,807,413,339.00	9,294,382,597.00	9,294,382,597.00	17.0%	45,513,030,742.00
051300000000	MINISTRY OF YOUTH DEVELOPMENT	1,200,000.00	23,400.00	23,400.00	2.0%	1,176,600.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT	1,200,000.00	23,400.00	23,400.00	2.0%	1,176,600.00
051400000000	MINISTRY OF WOMEN AFFAIRS	7,100,000.00	552,000.00	552,000.00	7.8%	6,548,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS	7,100,000.00	552,000.00	552,000.00	7.8%	6,548,000.00
051700000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	24,284,882,076.00	5,698,850,809.00	5,698,850,809.00	23.5%	18,586,031,267.00
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	6,073,840,000.00	126,784,057.00	126,784,057.00	2.1%	5,947,055,943.00
051701000100	AGENCY FOR MASS EDUCATION	2,585,000.00	186,000.00	186,000.00	7.2%	2,399,000.00
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	890,208,600.00	147,761,146.00	147,761,146.00	16.6%	742,447,454.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	5,840,730,200.00	2,368,234,950.00	2,368,234,950.00	40.5%	3,472,495,250.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	432,611,300.00	110,481,580.00	110,481,580.00	25.5%	322,129,720.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	591,748,230.00	230,884,860.00	230,884,860.00	39.0%	360,863,370.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	179,642,050.00	88,196,174.00	88,196,174.00	49.1%	91,445,876.00
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	9,724,583,750.00	2,583,919,148.00	2,583,919,148.00	26.6%	7,140,664,602.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	511,648,446.00	29,895,894.00	29,895,894.00	5.8%	481,752,552.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	37,284,500.00	12,507,000.00	12,507,000.00	33.5%	24,777,500.00
052100000000	MINISTRY OF HEALTH	21,761,184,263.00	3,394,855,921.00	3,394,855,921.00	15.6%	18,366,328,342.00
052100100100	MINISTRY OF HEALTH	19,255,090,263.00	2,914,190,493.00	2,914,190,493.00	15.1%	16,340,899,770.00
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	1,876,000,000.00	394,070,547.00	394,070,547.00	21.0%	1,481,929,453.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	230,053,500.00	74,189,500.00	74,189,500.00	32.2%	155,864,000.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	400,040,500.00	12,405,381.00	12,405,381.00	3.1%	387,635,119.00
053500000000	MINISTRY OF ENVIRONMENT	2,439,072,000.00	32,121,002.00	32,121,002.00	1.3%	2,406,950,998.00
053500100100	MINISTRY OF ENVIRONMENT	2,401,522,000.00	19,640,302.00	19,640,302.00	0.8%	2,381,881,698.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	37,550,000.00	12,480,700.00	12,480,700.00	33.2%	25,069,300.00
053900000000	KWARA STATE SPORTS COMMISSION	76,510,000.00	1,574,500.00	1,574,500.00	2.1%	74,935,500.00
053900100100	KWARA STATE SPORTS COMMISSION	42,510,000.00	1,252,500.00	1,252,500.00	2.9%	41,257,500.00
053905200100	KWARA UNITED FOOTBALL CLUB	34,000,000.00	322,000.00	322,000.00	0.9%	33,678,000.00
055100000000	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	400,000.00	106,000.00	106,000.00	26.5%	294,000.00
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	400,000.00	106,000.00	106,000.00	26.5%	294,000.00
055700000000	MINISTRY OF TERTIARY EDUCATION	6,201,420,000.00	166,298,965.00	166,298,965.00	2.7%	6,035,121,035.00
055700100100	MINISTRY OF TERTIARY EDUCATION	6,201,420,000.00	166,298,965.00	166,298,965.00	2.7%	6,035,121,035.00
056700000000	MINISTRY OF SOCIAL DEVELOPMENT	35,645,000.00	-	-	0.0%	35,645,000.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	35,645,000.00	-	-	0.0%	35,645,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Kwara State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
1	REVENUE	258,741,292,132.30	55,305,720,294.00	55,305,720,294.00	21.4%	203,435,571,838.30
11	GOVERNMENT SHARE OF FAAC	126,896,880,531.00	31,684,264,123.00	31,684,264,123.00	25.0%	95,212,616,408.00
1101	GOVERNMENT SHARE OF FAAC	126,896,880,531.00	31,684,264,123.00	31,684,264,123.00	25.0%	95,212,616,408.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	50,470,289,704.00	4,736,815,217.00	4,736,815,217.00	9.4%	45,733,474,487.00
11010101	SHARE FROM FEDERATION ACCOUNT	50,470,289,704.00	4,736,815,217.00	4,736,815,217.00	9.4%	45,733,474,487.00
110102	STATE GOVERNMENT SHARE OF VAT	39,771,598,514.00	12,915,345,139.00	12,915,345,139.00	32.5%	26,856,253,375.00
11010201	SHARE FROM VAT ALLOCATION	39,771,598,514.00	12,915,345,139.00	12,915,345,139.00	32.5%	26,856,253,375.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	36,654,992,313.00	14,032,103,767.00	14,032,103,767.00	38.3%	22,622,888,546.00
11010303	OTHER SUNDRY REVENUE FROM FAAC	35,214,992,313.00	13,482,859,223.00	13,482,859,223.00	38.3%	21,732,133,090.00
11010305	ELECTRONIC MONEY TRANSFER LEVY FROM FG	1,440,000,000.00	549,244,544.00	549,244,544.00	38.1%	890,755,456.00
12	INDEPENDENT REVENUE	70,348,763,444.00	20,548,603,463.00	20,548,603,463.00	29.2%	49,800,159,981.00
1201	TAX REVENUE	13,634,776,155.00	3,320,387,020.00	3,320,387,020.00	24.4%	10,314,389,135.00
120101	PERSONAL TAXES	13,494,776,155.00	3,294,283,049.00	3,294,283,049.00	24.4%	10,200,493,106.00
12010101	PAY-AS-YOU-EARN	11,591,344,015.00	2,909,575,834.00	2,909,575,834.00	25.1%	8,681,768,181.00
12010102	DIRECT ASSESSMENT	1,903,432,140.00	384,707,215.00	384,707,215.00	20.2%	1,518,724,925.00
120103	OTHER TAXES	140,000,000.00	26,103,971.00	26,103,971.00	18.6%	113,896,029.00
12010301	CAPITAL GAINS TAX	20,000,000.00	4,883,250.00	4,883,250.00	24.4%	15,116,750.00
12010303	STAMP DUTIES AND PENALTIES	120,000,000.00	21,220,721.00	21,220,721.00	17.7%	98,779,279.00
1202	NON-TAX REVENUE	56,713,987,289.00	17,228,216,443.00	17,228,216,443.00	30.4%	39,485,770,846.00
120201	LICENCES - GENERAL	788,783,511.00	175,064,778.00	175,064,778.00	22.2%	613,718,733.00
12020101	REGISTRATION OF ARTISANS	5,080,000.00	7,270,000.00	7,270,000.00	143.1%	2,190,000.00
12020102	REGISTRATION OF DEVELOPERS	1,500,000.00	100,000.00	100,000.00	6.7%	1,400,000.00
12020103	TRADE ANIMAL LICENCES	23,400,000.00	6,711,500.00	6,711,500.00	28.7%	16,688,500.00
12020104	REGISTRATION OF AGRO DEALERS	1,500,000.00	7,000.00	7,000.00	0.5%	1,493,000.00
12020105	REGISTRATION OF BUSINESS/COMPUTER/CYBERCAFE PREMISES	4,600,000.00	55,000.00	55,000.00	1.2%	4,545,000.00
12020106	REGISTRATION OF EATERIES, RESTAURANTS, BUKATERIAS & CLUB HOUSES	1,500,000.00	180,000.00	180,000.00	12.0%	1,320,000.00
12020107	REGISTRATION OF CRECHES/DAY CARE CENTRES	520,000.00	-	-	0.0%	520,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	2,800,000.00	321,400.00	321,400.00	11.5%	2,478,600.00
12020111	REGISTRATION OF FEED MILL CENTRES	100,000.00	-	-	0.0%	100,000.00
12020112	REGISTRATION OF LIVESTOCK FARMS	500,000.00	95,000.00	95,000.00	19.0%	405,000.00
12020113	REGISTRATION OF COOPERATIVE SOCIETY	2,200,000.00	330,000.00	330,000.00	15.0%	1,870,000.00
12020114	REGISTRSTION OF EVENT CENTRES	2,000,000.00	-	-	0.0%	2,000,000.00
12020115	REGISTRATION OF VETERINARY DRUG STORES	200,000.00	100,000.00	100,000.00	50.0%	100,000.00
12020116	REGISTRATION OF PRIVATE REFUSE COLLECTION AGENCIES	1,000,000.00	200,000.00	200,000.00	20.0%	800,000.00
12020117	REGISTRATION OF AUCTIONERS	500,000.00	70,000.00	70,000.00	14.0%	430,000.00
12020118	REGISTRATION OF HOSPITALITY AND TOURISM ENTERPRISES	4,000,000.00	500,800.00	500,800.00	12.5%	3,499,200.00
12020119	FISHING PERMITS	400,000.00	-	-	0.0%	400,000.00
12020120	ACCOUNTING FIRMS & STATUTORY CORP. REGISTRATION	350,000.00	150,000.00	150,000.00	42.9%	200,000.00
12020122	PRODUCE BUYING LICENCES	3,000,000.00	67,500.00	67,500.00	2.3%	2,932,500.00
12020123	REGISTRATION OF COACHING CENTRES	660,000.00	66,000.00	66,000.00	10.0%	594,000.00
12020124	SLAUGHTER HOUSE /MEAT SHOP LICENCES	100,000.00	25,000.00	25,000.00	25.0%	75,000.00
12020125	FISHER LICENCES/FISH COLD ROOMS	100,000.00	40,000.00	40,000.00	40.0%	60,000.00
12020127	REGISTRATION OF PRIVATE TERTIARY INSTITUTIONS	6,000,000.00	1,350,000.00	1,350,000.00	22.5%	4,650,000.00
12020128	DRILLING PERMIT	2,500,000.00	720,000.00	720,000.00	28.8%	1,780,000.00

Kwara State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020129	GAMING/POOL BETTING & CASINO LICENCES	107,877,751.00	21,817,915.00	21,817,915.00	20.2%	86,059,836.00
12020130	REGISTRATION OF TOURISM TRAVELLING AGENCIES	200,000.00	15,000.00	15,000.00	7.5%	185,000.00
12020132	MOTOR VEHICLE LICENCES/REGISTRATION	200,496,500.00	56,508,250.00	56,508,250.00	28.2%	143,988,250.00
12020133	DRIVERS LICENCES & DRIVERS PERMIT	102,055,000.00	25,933,500.00	25,933,500.00	25.4%	76,121,500.00
12020134	PRIVATE SCHOOLS LICENCES	14,200,000.00	9,895,000.00	9,895,000.00	69.7%	4,305,000.00
12020135	REGISTRATION OF PATIENT MEDICINE & DRUG STORES LICENCES	5,500,000.00	999,000.00	999,000.00	18.2%	4,501,000.00
12020136	TRADE PERMIT LICENCES	50,000.00	-	-	0.0%	50,000.00
12020137	REGISTRATION OF DOCUMENT	25,000,000.00	5,458,613.00	5,458,613.00	21.8%	19,541,387.00
12020140	HACKNEY PERMIT LICENCES	40,250,260.00	12,344,100.00	12,344,100.00	30.7%	27,906,160.00
12020141	MOTOR DEALERSHIP LICENCES	4,179,000.00	587,500.00	587,500.00	14.1%	3,591,500.00
12020146	REGISTRATION RENEWAL - LICENSE	1,805,000.00	90,000.00	90,000.00	5.0%	1,715,000.00
12020147	REGISTRATION OF YOUTH SPORT ASSOCIATION	100,000.00	5,000.00	5,000.00	5.0%	95,000.00
12020149	REGISTRATION OF PRIVATE BOREHOLE DRILLING COMPANIES	500,000.00	-	-	0.0%	500,000.00
12020150	REGISTRATION OF CONSULTANTS	3,450,000.00	100,000.00	100,000.00	2.9%	3,350,000.00
12020151	REGISTRATION OF PRIVATE HOSPITALS/CLINICS	5,000,000.00	1,481,000.00	1,481,000.00	29.6%	3,519,000.00
12020152	REGISTRATION OF TRADITIONAL MEDICINE CENTRES	250,000.00	240,000.00	240,000.00	96.0%	10,000.00
12020153	REGISTRATION OF FISH FARMERS	1,150,000.00	-	-	0.0%	1,150,000.00
12020154	RIGHT OF WAY LICENSE	10,000.00	-	-	0.0%	10,000.00
12020155	BUILDING PLAN PERMIT	200,000,000.00	20,805,700.00	20,805,700.00	10.4%	179,194,300.00
12020156	CERTIFICATE OF TEMPORARY OCCUPANCY (CTO)	12,000,000.00	395,000.00	395,000.00	3.3%	11,605,000.00
12020157	REGISTRATION OF TRADE ASSOCIATION	200,000.00	30,000.00	30,000.00	15.0%	170,000.00
120204	FEES - GENERAL	44,072,456,225.00	13,356,864,736.00	13,356,864,736.00	30.3%	30,715,591,489.00
12020401	COURT FEES	94,000,000.00	494,600.00	494,600.00	0.5%	93,505,400.00
12020404	STUDENTS UNION FEES - REG./RENEWAL	280,250.00	-	-	0.0%	280,250.00
12020405	CHANGE OF CATEGORY/CHANGE OF USE	15,697,100.00	225,300.00	225,300.00	1.4%	15,471,800.00
12020406	ADMINISTRATIVE FEES	253,576,200.00	85,253,213.00	85,253,213.00	33.6%	168,322,987.00
12020407	RELIGIOUS PILGRIMAGE FEES	30,100,000,000.00	9,616,347,997.00	9,616,347,997.00	31.9%	20,483,652,003.00
12020409	FEES FROM CONSUMERS	1,582,000.00	1,318,750.00	1,318,750.00	83.4%	263,250.00
12020410	LAND DEVELOPMENT/COMPENSATION FEE	100,000,000.00	3,400,000.00	3,400,000.00	3.4%	96,600,000.00
12020411	INSURANCE FEES	36,625,400.00	6,274,000.00	6,274,000.00	17.1%	30,351,400.00
12020412	DOCUMENT SEARCH AND VERIFICATION FEES	5,000,000.00	250,000.00	250,000.00	5.0%	4,750,000.00
12020413	DEPARTMENTAL FEES	805,443,500.00	270,968,555.00	270,968,555.00	33.6%	534,474,945.00
12020414	BED OCCUPANCY FEES	60,000,000.00	11,097,690.00	11,097,690.00	18.5%	48,902,310.00
12020415	TRADE TESTING FEES	160,000.00	-	-	0.0%	160,000.00
12020416	MATERIAL TESTING FEES	2,000,000.00	-	-	0.0%	2,000,000.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	39,802,500.00	8,676,161.00	8,676,161.00	21.8%	31,126,339.00
12020418	MARRIAGE/DIVORCE FEES	28,725,000.00	672,000.00	672,000.00	2.3%	28,053,000.00
12020419	ACCEPTANCE FEES	495,860,000.00	5,540,000.00	5,540,000.00	1.1%	490,320,000.00
12020420	WELFARE FEES	200,000,000.00	48,590,000.00	48,590,000.00	24.3%	151,410,000.00
12020421	CONTRACT DEVELOPMENT FEES (NON-REFUNDABLE)	4,760,000.00	-	-	0.0%	4,760,000.00
12020422	COMPUTER TRAINING FEES	6,211,500.00	2,605,000.00	2,605,000.00	41.9%	3,606,500.00
12020424	ACCREDITATION FEES	1,500,000.00	875,000.00	875,000.00	58.3%	625,000.00
12020427	TENDER FEES (NON-REFUNDABLE)	40,495,000.00	9,810,000.00	9,810,000.00	24.2%	30,685,000.00
12020428	FIRE OCCURRENCE REPORT/FIRE SAFETY CERTIFICATE FEES	50,000.00	-	-	0.0%	50,000.00
12020429	REGISTRATION RENEWAL - FEES	146,328,500.00	40,038,071.00	40,038,071.00	27.4%	106,290,429.00
12020430	REGISTRATION FEES	433,899,500.00	116,248,390.00	116,248,390.00	26.8%	317,651,110.00

Kwara State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020431	ENVIRONMENTAL IMPACT ASSESMENT FEES/ASSESMENT FEE	26,299,000.00	10,180,300.00	10,180,300.00	38.7%	16,118,700.00
12020432	ESTATE DISTRIBUTION FEES	1,500,000.00	430,000.00	430,000.00	28.7%	1,070,000.00
12020433	ALUMNI FEES	66,337,500.00	29,489,500.00	29,489,500.00	44.5%	36,848,000.00
12020434	CAUTION FEES	72,577,000.00	28,502,000.00	28,502,000.00	39.3%	44,075,000.00
12020435	OTHER SUNDRIES FEES	795,526,630.00	201,978,004.00	201,978,004.00	25.4%	593,548,626.00
12020436	GEO SPATIAL INFORMATION REQUEST FEES	40,000.00	-	-	0.0%	40,000.00
12020437	DEEDS REGISTRATION FEES (DEEDS OF RELEASE)	1,500,000.00	110,000.00	110,000.00	7.3%	1,390,000.00
12020438	SURVEY FEES	20,600,000.00	3,577,500.00	3,577,500.00	17.4%	17,022,500.00
12020440	HOSPITAL SERVICE FEES	200,000,000.00	43,820,946.00	43,820,946.00	21.9%	156,179,054.00
12020441	LABORATORY FEES	203,422,000.00	67,849,033.00	67,849,033.00	33.4%	135,572,967.00
12020443	STREET NAMING/HOUSE NUMBERING FEES	7,500,000.00	853,000.00	853,000.00	11.4%	6,647,000.00
12020444	ROAD SET BACKS FEES	15,000,000.00	3,148,400.00	3,148,400.00	21.0%	11,851,600.00
12020445	CHANGE OF OWNERSHIP FEES	6,502,100.00	2,690,275.00	2,690,275.00	41.4%	3,811,825.00
12020448	DEVELOPMENT LEVIES/FEES	1,087,012,602.00	631,960,818.00	631,960,818.00	58.1%	455,051,784.00
12020449	BUSINESS/TRADE OPERATING FEES	1,300,000.00	-	-	0.0%	1,300,000.00
12020450	INSPECTION FEES	32,860,000.00	10,290,500.00	10,290,500.00	31.3%	22,569,500.00
12020451	FOREST RE-GENERATION - TIMBER/FOREST FEES	4,807,200.00	935,000.00	935,000.00	19.4%	3,872,200.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	6,620,501,271.00	1,715,538,013.00	1,715,538,013.00	25.9%	4,904,963,258.00
12020453	APPLICATION FEES	730,177,000.00	109,219,000.00	109,219,000.00	15.0%	620,958,000.00
12020454	PARKING & GATE FEES	10,150,900.00	1,060,000.00	1,060,000.00	10.4%	9,090,900.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	15,000,000.00	6,937,000.00	6,937,000.00	46.2%	8,063,000.00
12020457	CERTIFICATE OF ROAD WORTHINESS	60,000,000.00	-	-	0.0%	60,000,000.00
12020458	PROOF OF OWNERSHIP	16,900,000.00	5,036,000.00	5,036,000.00	29.8%	11,864,000.00
12020460	SHORT TERM SEMINAR AND WORKSHOP (MDU)	225,000.00	20,000.00	20,000.00	8.9%	205,000.00
12020461	GRAZING RESERVE FEES	100,000.00	-	-	0.0%	100,000.00
12020462	VALUATION VETTING FEES	1,500,000.00	792,500.00	792,500.00	52.8%	707,500.00
12020463	SUBSEQUENT TRANSACTION APPROVAL FEES	50,250,000.00	9,736,709.00	9,736,709.00	19.4%	40,513,291.00
12020464	C. OF O. PROCESSING FEES	15,000,000.00	2,207,500.00	2,207,500.00	14.7%	12,792,500.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	422,430,500.00	121,791,000.00	121,791,000.00	28.8%	300,639,500.00
12020466	C. OF O. CERTIFIED TRUE COPY FEE	2,000,000.00	373,000.00	373,000.00	18.7%	1,627,000.00
12020467	REGULARIZATION FEES	1,000,000.00	-	-	0.0%	1,000,000.00
12020468	CAVEAT EMPTOR FEES	150,000.00	-	-	0.0%	150,000.00
12020469	FUNMIGATION / PEST CONTROL CERTIFICATE	12,010,000.00	2,213,400.00	2,213,400.00	18.4%	9,796,600.00
12020470	ACQUISITION LOGISTIC FEES	50,000,000.00	-	-	0.0%	50,000,000.00
12020471	LAND INFRASTRUCTURAL CHARGES (SPECIAL SCHEME)	38,781,272.00	10,550,000.00	10,550,000.00	27.2%	28,231,272.00
12020472	CHANGE OF PURPOSE CLAUSE	7,500,000.00	67,000.00	67,000.00	0.9%	7,433,000.00
12020473	RE-CERTIFICATION OF CERTIFICATE OF OCCUPANCY	1,020,000.00	-	-	0.0%	1,020,000.00
12020474	HOSPITAL CARD FEES	60,000,000.00	16,779,410.00	16,779,410.00	28.0%	43,220,590.00
12020475	COMPLIANT FEES	1,000,000.00	127,500.00	127,500.00	12.8%	872,500.00
12020476	HAULAGE FEES ON INDUSTRIAL GOODS/INDUSTRIAL MINING	17,720,000.00	1,304,500.00	1,304,500.00	7.4%	16,415,500.00
12020477	CONTRACT AGREEMENT FEES	350,224,800.00	38,071,826.00	38,071,826.00	10.9%	312,152,974.00
12020480	SITE ANALYSIS AND REPORT FEES	2,000,000.00	10,000.00	10,000.00	0.5%	1,990,000.00
12020482	FEE FROM PUBLIC TOILET	1,560,000.00	-	-	0.0%	1,560,000.00
12020483	OTHER SERVICES FEES (MISCELLANEOUS)	150,075,000.00	43,682,000.00	43,682,000.00	29.1%	106,393,000.00
12020485	EFFLUENT DISCHARGE PERMIT FEES	2,000,000.00	470,000.00	470,000.00	23.5%	1,530,000.00
12020486	SCHOOL HEALTH SAFETY PERMIT	3,000,000.00	372,500.00	372,500.00	12.4%	2,627,500.00
12020487	CHARGES FOR CONFIRMATION	2,000,000.00	490,075.00	490,075.00	24.5%	1,509,925.00
12020488	LAYOUT REGISTRATION FEES	5,000,000.00	2,725,000.00	2,725,000.00	54.5%	2,275,000.00

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Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020489	ENVIRONMENTAL IMPACT STATEMENT	2,000,000.00	30,800.00	30,800.00	1.5%	1,969,200.00
12020490	HAULAGE FEES FROM MINING OPERATORS (TIPPER LOADERS)	6,000,000.00	-	-	0.0%	6,000,000.00
12020491	FEES FROM FISH HAULAGE	300,000.00	-	-	0.0%	300,000.00
12020492	BUILDING SERVICES CHARGES	100,000.00	2,760,000.00	2,760,000.00	2760.0%	2,660,000.00
120205	FINES - GENERAL	40,500,000.00	4,399,402.00	4,399,402.00	10.9%	36,100,598.00
12020502	COURTS FINES	6,000,000.00	-	-	0.0%	6,000,000.00
12020503	FINE FOR ILEGAL REMOVAL OF FOREST PRODUCT	1,000,000.00	500,000.00	500,000.00	50.0%	500,000.00
12020504	FOOD OUTLET FINES (FOOD VENDOR)	1,500,000.00	364,000.00	364,000.00	24.3%	1,136,000.00
12020506	UNCOVERED TIPPER LOADS FINES	100,000.00	-	-	0.0%	100,000.00
12020507	CONTRAVENTION/FINES	22,500,000.00	1,982,500.00	1,982,500.00	8.8%	20,517,500.00
12020508	TOWING FINES	2,000,000.00	220,000.00	220,000.00	11.0%	1,780,000.00
12020509	DEMURRAGE	200,000.00	16,600.00	16,600.00	8.3%	183,400.00
12020511	VIO FINES	3,000,000.00	-	-	0.0%	3,000,000.00
12020513	FINES FROM ENCROACHMENT ON PUBLIC UTILITIES	200,000.00	65,500.00	65,500.00	32.8%	134,500.00
12020516	ENVIRONMENTAL SANITATION AFFAIRS CHARGES	2,500,000.00	1,059,302.00	1,059,302.00	42.4%	1,440,698.00
12020517	FINES FROM WASTE BINS & BAGS (MODEL) VIOLATION	500,000.00	10,000.00	10,000.00	2.0%	490,000.00
12020518	FINES ON WASTE MANAGEMENT AGENTS (DEFAULT/VIOLATION)	1,000,000.00	181,500.00	181,500.00	18.2%	818,500.00
120206	SALES - GENERAL	2,399,083,800.00	430,122,258.00	430,122,258.00	17.9%	1,968,961,542.00
12020601	SALES OF JOURNAL & PUBLICATIONS	68,756,500.00	19,656,700.00	19,656,700.00	28.6%	49,099,800.00
12020602	SALES OF HANDBOOK	1,738,000.00	724,000.00	724,000.00	41.7%	1,014,000.00
12020603	SALES OF I D CARDS	123,796,800.00	36,295,000.00	36,295,000.00	29.3%	87,501,800.00
12020604	SALES OF STORES / SCRAPS / UNSERVICEABLE ITEMS	10,200,000.00	2,066,339.00	2,066,339.00	20.3%	8,133,661.00
12020606	SALES OF APPLICATION FORMS	550,837,500.00	64,324,918.00	64,324,918.00	11.7%	486,512,582.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	2,500,000.00	-	-	0.0%	2,500,000.00
12020612	PROCEED FROM THE SALES OF DRUGS & MEDICATIONS	1,200,180,000.00	219,334,411.00	219,334,411.00	18.3%	980,845,589.00
12020613	PROCEED FROM HOSTEL	11,746,000.00	-	-	0.0%	11,746,000.00
12020614	SALES OF GOVERNMENT BUILDINGS	34,355,000.00	-	-	0.0%	34,355,000.00
12020615	SALES OF UNIFORMS & OTHERS	37,284,000.00	3,500,000.00	3,500,000.00	9.4%	33,784,000.00
12020616	SALES OF REGISTRATION BOOKLET/FORMS	13,670,000.00	3,737,500.00	3,737,500.00	27.3%	9,932,500.00
12020617	SALES OF NEW STANDARDIZED PLATE NUMBER	287,201,000.00	79,387,190.00	79,387,190.00	27.6%	207,813,810.00
12020618	SALES OF HANSARD	6,250,000.00	-	-	0.0%	6,250,000.00
12020621	PROCEED FROM UNIVERSITY PROCESSED GRANTS	1,500,000.00	-	-	0.0%	1,500,000.00
12020622	PROCEED FROM THE SALES OF HOME ECONOMIC EXTENTION PRODUCTS	100,000.00	-	-	0.0%	100,000.00
12020623	SALES OF FERTILIZER	5,000,000.00	-	-	0.0%	5,000,000.00
12020624	SALES OF TRACTORS UNDER LOAN SUBSIDY SCHEME	2,000,000.00	-	-	0.0%	2,000,000.00
12020625	PROCEED FROM THE SALES OF IMPROVED SEEDLING	2,000,000.00	-	-	0.0%	2,000,000.00
12020626	SALES OF COCOA SEEDLINGS	2,000,000.00	-	-	0.0%	2,000,000.00
12020627	SALES OF LIVESTOCK INPUTS	20,000.00	-	-	0.0%	20,000.00
12020629	SALES OF GRAPHIC ART PRODUCTS	50,000.00	5,000.00	5,000.00	10.0%	45,000.00
12020630	SALES OF MARRIAGE CERTIF. BOOKLET TO PLACES OF WORSHIP	1,200,000.00	-	-	0.0%	1,200,000.00
12020631	SALES OF SPORTS PLAYERS (LOCAL & ABROAD)	30,000,000.00	-	-	0.0%	30,000,000.00
12020632	SALES OF TEXTILE, TIE & DYE	349,000.00	-	-	0.0%	349,000.00
12020633	SALES OF SCULPTURE CERAMICS & CRAFT	400,000.00	78,700.00	78,700.00	19.7%	321,300.00
12020634	SALE OF MAIGIDA ESTATE	2,000,000.00	-	-	0.0%	2,000,000.00
12020636	SALES OF LOG BOOK (INDUSTRIAL ATTACHMENT)	3,750,000.00	960,000.00	960,000.00	25.6%	2,790,000.00
12020640	SALES OF FLAGS TO PUBLIC AND PRIVATE SCHOOLS	200,000.00	52,500.00	52,500.00	26.3%	147,500.00

Kwara State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
120207	EARNINGS -GENERAL	8,532,385,135.00	3,138,808,631.00	3,138,808,631.00	36.8%	5,393,576,504.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	22,886,904.00	87,383,254.00	87,383,254.00	381.8%	- 64,496,350.00
12020702	EARNINGS FROM LABORATORY SERVICES	133,000,000.00	34,923,000.00	34,923,000.00	26.3%	98,077,000.00
12020703	EARNINGS FROM THE HIRE OF PLANTS & EQUIPMENT	600,000.00	29,000.00	29,000.00	4.8%	571,000.00
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALL / OFFICES	3,500,000.00	3,297,500.00	3,297,500.00	94.2%	202,500.00
12020706	EARNINGS FROM NHIS	62,394,500.00	16,183,357.00	16,183,357.00	25.9%	46,211,143.00
12020707	EARNINGS FROM MEDICAL SERVICES	287,232,050.00	150,478,750.00	150,478,750.00	52.4%	136,753,300.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE (MECHANIZATION)	10,000,000.00	-	-	0.0%	10,000,000.00
12020709	EARNINGS FROM PERFORMING ACTIVITIES/TOURISM/ARTS CENTRES	2,500,000.00	630,000.00	630,000.00	25.2%	1,870,000.00
12020710	HEALTH RESEARCH ETHICS CLEARANCE	705,000.00	167,500.00	167,500.00	23.8%	537,500.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	188,450,000.00	24,435,490.00	24,435,490.00	13.0%	164,014,510.00
12020713	EARNINGS FROM LIBRARY SERVICES	338,933,950.00	108,226,600.00	108,226,600.00	31.9%	230,707,350.00
12020714	EARNINGS FROM ICT SERVICES	596,313,500.00	161,306,904.00	161,306,904.00	27.1%	435,006,596.00
12020715	EARNINGS FROM INFORMAL SECTOR	374,997,900.00	60,499,352.00	60,499,352.00	16.1%	314,498,548.00
12020716	EARNINGS FROM CATERING SERVICE	18,000.00	-	-	0.0%	18,000.00
12020717	EARNINGS FROM ALLOCATION OF PLOTS FROM THE NEW GRA	45,644,374.00	7,530,809.00	7,530,809.00	16.5%	38,113,565.00
12020718	EARNINGS FROM CLINICAL TREATMENT OF ANIMALS	480,000.00	33,800.00	33,800.00	7.0%	446,200.00
12020720	EARNINGS FROM INTEGRATED YOUTH FARM CENTRE, MALETE	500,000.00	-	-	0.0%	500,000.00
12020722	EARNINGS FROM KWARA COOPERATIVE TRAINING INSTITUTES	390,000.00	-	-	0.0%	390,000.00
12020724	EARNINGS FROM CONTROL POST (FOREST PRODUCTS)	43,264,800.00	8,415,000.00	8,415,000.00	19.4%	34,849,800.00
12020725	EARNINGS FROM MISCELLANEOUS INSURANCE POLICIES	30,000,000.00	7,290,500.00	7,290,500.00	24.3%	22,709,500.00
12020727	EARNINGS FROM RETRIVAL OF VITAL INFORMATION ABOUT THE STATE (ARCHIVES)	1,000,000.00	-	-	0.0%	1,000,000.00
12020728	EARNINGS FROM RENAL AND DENTAL SERVICES	40,000,000.00	9,346,200.00	9,346,200.00	23.4%	30,653,800.00
12020729	EARNINGS FROM GASEOUS EMISSION	50,000.00	-	-	0.0%	50,000.00
12020730	EARNINGS FROM PRINTING	200,000.00	2,000.00	2,000.00	1.0%	198,000.00
12020731	EARNINGS FROM VIDEO SERVICES AND PUBLIC ADDRESS SYSTEM	150,000.00	-	-	0.0%	150,000.00
12020732	EARNINGS FROM CONFERENCE/SEMINAR	500,000.00	-	-	0.0%	500,000.00
12020733	EARNINGS FROM PHOTOGRAPHIC/VIDEOGRAPHIC TRAINING SERVICE	200,000.00	-	-	0.0%	200,000.00
12020734	EARNINGS FROM POST GRADUATE SCHOOL	275,000,000.00	194,338,100.00	194,338,100.00	70.7%	80,661,900.00
12020735	EARNINGS FROM OTHER REVENUE	638,521,000.00	333,147,590.00	333,147,590.00	52.2%	305,373,410.00
12020737	EARNINGS FROM SIWES	81,666,000.00	9,180,000.00	9,180,000.00	11.2%	72,486,000.00
12020738	EARNINGS FROM ROAD CUTTING	1,000,000.00	-	-	0.0%	1,000,000.00
12020739	EARNINGS FROM MECHANICAL WORKSHOP	510,000.00	-	-	0.0%	510,000.00
12020740	EARNINGS FROM SALES OF HIGHWAY CODE	1,500,000.00	-	-	0.0%	1,500,000.00
12020741	EARNINGS FROM DRIVING SCHOOL	600,000.00	-	-	0.0%	600,000.00
12020742	EARNINGS FROM VALUATION FEES	2,500,000.00	-	-	0.0%	2,500,000.00
12020743	EARNINGS FROM TRANSPORT MANAGEMENT	10,750,000.00	-	-	0.0%	10,750,000.00
12020744	EARNINGS FROM FIRE PREVENTION / INSPECTION OF INDUSTRIAL ESTABLISHMENTS/TRAINING	10,000,000.00	-	-	0.0%	10,000,000.00
12020745	EARNINGS FROM DRIVER'S BADGE	1,500,000.00	-	-	0.0%	1,500,000.00
12020746	EARNINGS FROM VEHICLE INSPECTION UNIT	10,000,000.00	-	-	0.0%	10,000,000.00
12020750	EARNINGS FROM TOP-UP DEGREE	561,500,000.00	113,935,300.00	113,935,300.00	20.3%	447,564,700.00
12020751	EARNINGS FROM S.S.C.E. (SENIOR SECONDARY CERTIFICATE EXAMINATION)	68,125,000.00	26,145,831.00	26,145,831.00	38.4%	41,979,169.00
12020752	EARNINGS FROM SALES OF LEARNER'S PERMIT & PLATE	3,000,000.00	-	-	0.0%	3,000,000.00
12020753	EARNINGS FROM EDUCATION RESOURCE CENTRE	800,000.00	-	-	0.0%	800,000.00
12020757	EARNINGS FROM PAY AS YOU DRINK	115,066,808.00	29,000,826.00	29,000,826.00	25.2%	86,065,982.00
12020759	EARNINGS FROM TANKER SERVICES	2,520,400.00	1,111,900.00	1,111,900.00	44.1%	1,408,500.00
12020760	EARNINGS FROM CONNECTION	2,060,000.00	936,500.00	936,500.00	45.5%	1,123,500.00
12020761	EARNINGS FROM THE USE OF OPEN SPACE	2,500,000.00	215,000.00	215,000.00	8.6%	2,285,000.00

Kwara State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020762	EARNINGS FROM THE USE OF STADIUM FACILITIES	2,500,000.00	434,000.00	434,000.00	17.4%	2,066,000.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	640,130,000.00	96,948,570.00	96,948,570.00	15.1%	543,181,430.00
12020765	EARNINGS FROM TESTING OF WATER SAMPLE	60,000.00	55,000.00	55,000.00	91.7%	5,000.00
12020766	EARNINGS FROM ENTREPRENEURSHIP DEVELOPMENT	535,573,500.00	177,835,000.00	177,835,000.00	33.2%	357,738,500.00
12020767	EARNINGS FROM DIPLOMA COURSES	2,625,000.00	-	-	0.0%	2,625,000.00
12020768	PROFESSIONAL POSTGRADUATE PROGRAM (PPP)	135,010,000.00	76,668,000.00	76,668,000.00	56.8%	58,342,000.00
12020769	PROFESSIONAL DEGREE PROGRAMME	582,641,750.00	52,129,000.00	52,129,000.00	8.9%	530,512,750.00
12020770	EARNINGS FROM JINGLES & DOCUMENTARIES PRODUCTION	30,000.00	-	-	0.0%	30,000.00
12020771	EARNINGS FROM BASIC & REMEDIAL STUDIES	-	4,000.00	4,000.00	-	4,000.00
12020772	EARNINGS FROM POST UTME/PRE-ADMISSION SCREENING	63,500,000.00	499,200.00	499,200.00	0.8%	63,000,800.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RE	879,335,200.00	134,953,961.00	134,953,961.00	15.3%	744,381,239.00
12020774	EARNINGS FROM TEACHING PRACTICE/KITS AND REGISTRATION	27,677,500.00	11,028,000.00	11,028,000.00	39.8%	16,649,500.00
12020775	EARNINGS FROM AUTOMATED VEHICLE INSPECTION AND ROAD WORTHINESS CERTIFICATE	30,000,000.00	-	-	0.0%	30,000,000.00
12020776	EARNINGS FROM UTILITY FEES	42,713,000.00	19,219,694.00	19,219,694.00	45.0%	23,493,306.00
12020777	EARNINGS FROM TELEVISION SERVICES	5,040,000.00	2,604,300.00	2,604,300.00	51.7%	2,435,700.00
12020778	EARNINGS FROM TEACHER REGISTRATION COUNCIL OF NIGERIA	10,304,000.00	-	-	0.0%	10,304,000.00
12020779	EARNINGS FROM SANDWICH PROGRAMMES (DEGREE & NCE)	30,013,000.00	20,956,100.00	20,956,100.00	69.8%	9,056,900.00
12020780	EARNINGS FROM CCE	863,103,100.00	889,849,900.00	889,849,900.00	103.1%	26,746,800.00
12020781	EARNINGS FROM ADVERTISEMENT	35,520,899.00	4,073,967.00	4,073,967.00	11.5%	31,446,932.00
12020783	EARNINGS FROM OTHER SCHOOL PROGRAMMES	212,000,000.00	117,926,700.00	117,926,700.00	55.6%	94,073,300.00
12020785	EARNINGS FROM PUBLIC CLINIC CARD/FOLDER	6,000,000.00	303,000.00	303,000.00	5.1%	5,697,000.00
12020786	EARNINGS FROM BASIC EDUCATION CERTIFICATE EXAMINATION (BECE)	248,175,000.00	69,060,226.00	69,060,226.00	27.8%	179,114,774.00
12020787	EARNINGS FROM MASS TITLING SCHEME	1,000,000.00	-	-	0.0%	1,000,000.00
12020788	EARNINGS FROM KWARA STATE FISHERIES DEVELOPMENT PROGRAMME	200,000.00	-	-	0.0%	200,000.00
12020789	EARNINGS FROM EDUCATIONAL PORTAL	52,840,000.00	18,140,000.00	18,140,000.00	34.3%	34,700,000.00
12020790	EARNINGS FROM BASEBALL STADIUM SHOPS	360,000.00	50,000.00	50,000.00	13.9%	310,000.00
12020791	EARNINGS FROM PRODUCTIVITY ENHANCEMENT TRAINING	8,000,000.00	-	-	0.0%	8,000,000.00
12020792	EARNINGS MEDICAL / HEALTH INSURANCE	90,030,000.00	43,636,000.00	43,636,000.00	48.5%	46,394,000.00
12020794	EARNINGS FROM ACCIDENT INSPECTION	100,000.00	-	-	0.0%	100,000.00
12020796	EARNINGS FROM CULTURAL EDUCATION	600,000.00	641,950.00	641,950.00	107.0%	41,950.00
12020798	EARNINGS FROM OTHER SUNDRIES	48,273,000.00	13,541,000.00	13,541,000.00	28.1%	34,732,000.00
12020799	EARNINGS FROM EVENTS/BUSINESS/CRECHE/DAY CARE/KIDDIES CENTRE	6,000,000.00	61,000.00	61,000.00	1.0%	5,939,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	37,090,100.00	5,059,596.00	5,059,596.00	13.6%	32,030,504.00
12020801	RENT ON GOVERNMENT QUARTERS	14,021,100.00	2,139,596.00	2,139,596.00	15.3%	11,881,504.00
12020803	RENT ON GOVERNMENT BUILDINGS	20,000,000.00	2,560,000.00	2,560,000.00	12.8%	17,440,000.00
12020804	RENT ON COLLEGE HALL/CONFERENCE CENTRES	300,000.00	-	-	0.0%	300,000.00
12020805	GROUND RENT ON CERTIFICATE OF OCCUPANCY	769,000.00	-	-	0.0%	769,000.00
12020806	GRAND RENT ON ULTRAL MODERN MARKET	2,000,000.00	360,000.00	360,000.00	18.0%	1,640,000.00
120209	RENT ON LAND & OTHERS - GENERAL	467,172,938.00	112,001,561.00	112,001,561.00	24.0%	355,171,377.00
12020902	RENT ON COSTUMES & SEWING	250,000.00	118,000.00	118,000.00	47.2%	132,000.00
12020903	PREMIUM ON THE ALLOCATION OF LAND	175,000,000.00	64,502,971.00	64,502,971.00	36.9%	110,497,029.00
12020905	LEASE RENTAL	2,900,000.00	338,000.00	338,000.00	11.7%	2,562,000.00
12020906	RENT ON GOVERNMENT PROPERTIES	31,992,938.00	3,790,075.00	3,790,075.00	11.8%	28,202,863.00
12020907	RENT ON ACADEMIC/MATRIC GOWN	6,030,000.00	80,000.00	80,000.00	1.3%	5,950,000.00
12020909	LAND USE CHARGE	251,000,000.00	43,172,515.00	43,172,515.00	17.2%	207,827,485.00
120210	REPAYMENTS - GENERAL	302,340,000.00	-	-	0.0%	302,340,000.00
12021006	REFUND TO KWSG ON STRUCTURES AT ULTRAL MODERN MAR (RINCON)	840,000.00	-	-	0.0%	840,000.00
12021008	REVENUE ON MASS TRANSIT	1,500,000.00	-	-	0.0%	1,500,000.00
12021009	REPAYMENT ON POVERTY ALLEVIATION PROGRAMM LOAN ON SMALL SCALE ENTERPRISE	300,000,000.00	-	-	0.0%	300,000,000.00

Kwara State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
120212	INTEREST EARNED	20,000,000.00	99,000.00	99,000.00	0.5%	19,901,000.00
12021210	BANK INTEREST (INTEREST RECEIVABLE FROM BANK)	18,000,000.00	-	-	0.0%	18,000,000.00
12021212	INTEREST ON SPECIAL LOAN / ADVANCES	2,000,000.00	99,000.00	99,000.00	5.0%	1,901,000.00
120213	RE-IMBURSEMENT GENERAL	54,175,580.00	5,796,481.00	5,796,481.00	10.7%	48,379,099.00
12021301	REIMBURSEMENT OF COOPERATIVE AUDIT AND SUPERVISION FEES	20,000,000.00	5,796,481.00	5,796,481.00	29.0%	14,203,519.00
12021302	REIMBURSEMENT OF AUDIT FEES	32,000,000.00	-	-	0.0%	32,000,000.00
12021303	REFUND OF 11% NET PROFIT KWSG BY DEVELOPER	2,175,580.00	-	-	0.0%	2,175,580.00
13	AID AND GRANTS	30,727,178,614.00	2,955,630,795.00	2,955,630,795.00	9.6%	27,771,547,819.00
1301	AID	14,013,640,000.00	2,486,256,136.00	2,486,256,136.00	17.7%	11,527,383,864.00
130101	DOMESTIC AIDS	4,174,500,000.00	2,133,552,254.00	2,133,552,254.00	51.1%	2,040,947,746.00
13010102	CAPITAL DOMESTIC AIDS	4,174,500,000.00	2,133,552,254.00	2,133,552,254.00	51.1%	2,040,947,746.00
130102	FOREIGN AIDS	9,839,140,000.00	352,703,882.00	352,703,882.00	3.6%	9,486,436,118.00
13010202	CAPITAL FOREIGN AIDS	9,839,140,000.00	352,703,882.00	352,703,882.00	3.6%	9,486,436,118.00
1302	GRANTS	16,713,538,614.00	469,374,659.00	469,374,659.00	2.8%	16,244,163,955.00
130201	DOMESTIC GRANTS	12,958,882,614.00	449,743,455.00	449,743,455.00	3.5%	12,509,139,159.00
13020101	CURRENT GRANTS FROM FGN	6,188,500,000.00	164,769,715.00	164,769,715.00	2.7%	6,023,730,285.00
13020102	CAPITAL GRANTS FROM FGN	6,770,382,614.00	284,973,740.00	284,973,740.00	4.2%	6,485,408,874.00
130202	FOREIGN GRANTS	3,754,656,000.00	19,631,204.00	19,631,204.00	0.5%	3,735,024,796.00
13020201	CURRENT FOREIGN GRANTS	3,735,000,000.00	-	-	0.0%	3,735,000,000.00
13020202	CAPITAL FOREIGN GRANTS	19,656,000.00	19,631,204.00	19,631,204.00	99.9%	24,796.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	30,768,469,543.30	117,221,913.00	117,221,913.00	0.4%	30,651,247,630.30
1402	OTHER CAPITAL RECEIPTS	3,385,069,802.30	-	-	0.0%	3,385,069,802.30
140201	OTHER CAPITAL RECEIPTS	3,385,069,802.30	-	-	0.0%	3,385,069,802.30
14020108	RECEIPT FROM MISCELLANEOUS SOURCES	3,385,069,802.30	-	-	0.0%	3,385,069,802.30
1403	LOANS/ BORROWINGS RECEIPT	27,383,399,741.00	117,221,913.00	117,221,913.00	0.4%	27,266,177,828.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	27,383,399,741.00	117,221,913.00	117,221,913.00	0.4%	27,266,177,828.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	27,383,399,741.00	117,221,913.00	117,221,913.00	0.4%	27,266,177,828.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Kwara State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against Original Budget	Balance (against Original Budget)
	Total Expenditure	292,741,292,132.30	44,484,816,886.17	44,484,816,886.17	15.2%	248,256,475,246.13
010000000000	ADMINISTRATION SECTOR	72,794,120,759.00	6,784,515,917.00	6,784,515,917.00	9.3%	66,009,604,842.00
011100000000	GOVERNMENT HOUSE	5,555,213,217.00	1,173,850,167.00	1,173,850,167.00	21.1%	4,381,363,050.00
011100100100	GOVERNMENT HOUSE	5,173,960,567.00	1,140,326,690.00	1,140,326,690.00	22.0%	4,033,633,877.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	341,927,339.00	29,431,110.00	29,431,110.00	8.6%	312,496,229.00
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	14,405,000.00	975,000.00	975,000.00	6.8%	13,430,000.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	20,460,323.00	2,414,633.00	2,414,633.00	11.8%	18,045,690.00
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	4,459,988.00	702,734.00	702,734.00	15.8%	3,757,254.00
016100000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	41,719,726,022.00	1,601,316,958.00	1,601,316,958.00	3.8%	40,118,409,064.00
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	41,719,726,022.00	1,601,316,958.00	1,601,316,958.00	3.8%	40,118,409,064.00
016300000000	MINISTRY OF SPECIAL DUTIES	16,391,674.00	1,500,000.00	1,500,000.00	9.2%	14,891,674.00
016300100100	MINISTRY OF SPECIAL DUTIES	16,391,674.00	1,500,000.00	1,500,000.00	9.2%	14,891,674.00
011200000000	KWARA STATE HOUSE OF ASSEMBLY	5,030,975,537.00	393,310,086.00	393,310,086.00	7.8%	4,637,665,451.00
011200100100	KWARA STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	2,214,578,537.00	361,654,827.00	361,654,827.00	16.3%	1,852,923,710.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	2,808,100,000.00	31,655,259.00	31,655,259.00	1.1%	2,776,444,741.00
011200400100	KWARA STATE HOUSE OF ASSEMBLY COMMISSION	8,297,000.00	-	-	0.0%	8,297,000.00
012300000000	MINISTRY OF COMMUNICATION	2,506,279,633.00	171,952,003.00	171,952,003.00	6.9%	2,334,327,630.00
012300100100	MINISTRY OF COMMUNICATIONS	1,930,410,176.00	68,317,337.00	68,317,337.00	3.5%	1,862,092,839.00
012300300100	KWARA STATE TELEVISION SERVICE	156,518,622.00	24,456,363.00	24,456,363.00	15.6%	132,062,259.00
012300400100	KWARA STATE BROADCASTING CORPORATION	260,479,181.00	59,751,553.00	59,751,553.00	22.9%	200,727,628.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	20,509,400.00	2,736,000.00	2,736,000.00	13.3%	17,773,400.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	138,362,254.00	16,690,750.00	16,690,750.00	12.1%	121,671,504.00
012500000000	OFFICE OF HEAD OF SERVICE	17,259,233,088.00	3,317,892,768.00	3,317,892,768.00	19.2%	13,941,340,320.00
012500100100	OFFICE OF HEAD OF SERVICE	17,259,233,088.00	3,317,892,768.00	3,317,892,768.00	19.2%	13,941,340,320.00
014000000000	STATE AUDITOR-GENERAL	589,288,329.00	96,346,273.00	96,346,273.00	16.3%	492,942,056.00
014000100100	AUDITOR-GENERAL STATE	307,955,715.00	60,239,476.00	60,239,476.00	19.6%	247,716,239.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	281,332,614.00	36,106,797.00	36,106,797.00	12.8%	245,225,817.00
014900000000	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	9,610,768.00	2,101,797.00	2,101,797.00	21.9%	7,508,971.00
014900100100	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	9,610,768.00	2,101,797.00	2,101,797.00	21.9%	7,508,971.00
014700000000	KWARA STATE CIVIL SERVICE COMMISSION	70,011,119.00	22,514,637.00	22,514,637.00	32.2%	47,496,482.00
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	70,011,119.00	22,514,637.00	22,514,637.00	32.2%	47,496,482.00
014800000000	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	37,391,372.00	3,731,228.00	3,731,228.00	10.0%	33,660,144.00
014800100100	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	37,391,372.00	3,731,228.00	3,731,228.00	10.0%	33,660,144.00
020000000000	ECONOMIC SECTOR	116,295,947,796.03	22,182,450,162.17	22,182,450,162.17	19.1%	94,113,497,633.86
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	4,358,533,695.00	372,920,076.00	372,920,076.00	8.6%	3,985,613,619.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	4,342,935,480.00	369,733,023.00	369,733,023.00	8.5%	3,973,202,457.00
021510200100	KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT	13,198,215.00	2,587,053.00	2,587,053.00	19.6%	10,611,162.00
021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT	2,400,000.00	600,000.00	600,000.00	25.0%	1,800,000.00
022000000000	MINISTRY OF FINANCE	38,089,609,315.95	7,829,062,110.17	7,829,062,110.17	20.6%	30,260,547,205.78
022000100100	MINISTRY OF FINANCE	25,311,991,494.95	6,958,556,871.17	6,958,556,871.17	27.5%	18,353,434,623.78
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	12,777,617,821.00	870,505,239.00	870,505,239.00	6.8%	11,907,112,582.00

Kwara State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
022200000000	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	29,122,695,895.96	9,717,360,519.00	9,717,360,519.00	33.4%	19,405,335,376.96
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	24,271,745,896.00	9,697,047,191.00	9,697,047,191.00	40.0%	14,574,698,705.00
022202000100	KWARA STATE SOCIAL INVESTMENT AGENCY	4,850,949,999.96	20,313,328.00	20,313,328.00	0.4%	4,830,636,671.96
023100000000	MINISTRY OF ENERGY	3,285,021,067.00	164,857,759.00	164,857,759.00	5.0%	3,120,163,308.00
023100100100	MINISTRY OF ENERGY	3,169,993,773.00	142,281,067.00	142,281,067.00	4.5%	3,027,712,706.00
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	115,027,294.00	22,576,692.00	22,576,692.00	19.6%	92,450,602.00
023300000000	MINISTRY OF SOLID MINERAL DEVELOPMENT	508,122,876.00	20,368,644.00	20,368,644.00	4.0%	487,754,232.00
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	508,122,876.00	20,368,644.00	20,368,644.00	4.0%	487,754,232.00
023400000000	MINISTRY OF WORKS	25,555,176,951.00	3,076,309,331.00	3,076,309,331.00	12.0%	22,478,867,620.00
023400100100	MINISTRY OF WORKS	25,289,211,652.00	3,040,811,600.00	3,040,811,600.00	12.0%	22,248,400,052.00
023400400100	KWARA STATE ROAD MAINTENANCE AGENCY	17,911,480.00	-	-	0.0%	17,911,480.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	248,053,819.00	35,497,731.00	35,497,731.00	14.3%	212,556,088.00
023600000000	MINISTRY OF CULTURE AND TOURISM	105,994,259.00	18,001,299.00	18,001,299.00	17.0%	87,992,960.00
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	105,994,259.00	18,001,299.00	18,001,299.00	17.0%	87,992,960.00
023800000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	3,886,992,768.00	203,591,347.00	203,591,347.00	5.2%	3,683,401,421.00
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	3,563,516,213.00	143,630,265.00	143,630,265.00	4.0%	3,419,885,948.00
023800400100	BUREAU OF STATISTICS	323,476,555.00	59,961,082.00	59,961,082.00	18.5%	263,515,473.00
025000000000	FISCAL RESPONSIBILITY COMMISSION	81,603,980.00	2,191,122.00	2,191,122.00	2.7%	79,412,858.00
025000100100	FISCAL RESPONSIBILITY COMMISSION	81,603,980.00	2,191,122.00	2,191,122.00	2.7%	79,412,858.00
025200000000	MINISTRY OF WATER RESOURCES	3,297,766,110.00	286,848,031.00	286,848,031.00	8.7%	3,010,918,079.00
025200100100	MINISTRY OF WATER RESOURCES	2,747,364,680.00	128,098,921.00	128,098,921.00	4.7%	2,619,265,759.00
025210200100	KWARA STATE WATER CORPORATION	543,726,696.00	158,105,427.00	158,105,427.00	29.1%	385,621,269.00
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	6,674,734.00	643,683.00	643,683.00	9.6%	6,031,051.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	5,402,414,664.12	204,489,917.00	204,489,917.00	3.8%	5,197,924,747.12
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	5,397,226,564.12	203,759,873.00	203,759,873.00	3.8%	5,193,466,691.12
025301000100	KWARA STATE HOUSING CORPORATION	5,188,100.00	730,044.00	730,044.00	14.1%	4,458,056.00
026000000000	KWARA GEOGRAPHIC INFORMATION SERVICE	2,602,016,214.00	286,450,007.00	286,450,007.00	11.0%	2,315,566,207.00
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	2,602,016,214.00	286,450,007.00	286,450,007.00	11.0%	2,315,566,207.00
030000000000	LAW & JUSTICE SECTOR	3,808,960,082.00	569,500,588.00	569,500,588.00	15.0%	3,239,459,494.00
031800000000	STATE JUDICIARY	3,008,247,152.00	363,304,806.00	363,304,806.00	12.1%	2,644,942,346.00
031805100100	JUDICIARY (HIGH COURT OF JUSTICE)	2,235,005,110.00	276,452,314.00	276,452,314.00	12.4%	1,958,552,796.00
031805200100	JUDICIARY (SHARIA COURT OF APPEAL)	666,417,334.00	67,047,544.00	67,047,544.00	10.1%	599,369,790.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	106,824,708.00	19,804,948.00	19,804,948.00	18.5%	87,019,760.00
032600000000	MINISTRY OF JUSTICE	800,712,930.00	206,195,782.00	206,195,782.00	25.8%	594,517,148.00
032600100100	MINISTRY OF JUSTICE	375,066,380.00	92,608,289.00	92,608,289.00	24.7%	282,458,091.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	425,646,550.00	113,587,493.00	113,587,493.00	26.7%	312,059,057.00
050000000000	SOCIAL SECTOR	99,842,263,495.27	14,948,350,219.00	14,948,350,219.00	15.0%	84,893,913,276.27
051300000000	MINISTRY OF YOUTH DEVELOPMENT	753,504,057.00	21,242,504.00	21,242,504.00	2.8%	732,261,553.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT	753,504,057.00	21,242,504.00	21,242,504.00	2.8%	732,261,553.00
051400000000	MINISTRY OF WOMEN AFFAIRS	302,935,201.00	17,046,531.00	17,046,531.00	5.6%	285,888,670.00
051400100100	MINISTRY OF WOMEN AFFAIRS	302,935,201.00	17,046,531.00	17,046,531.00	5.6%	285,888,670.00
051700000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	45,800,644,527.27	9,032,967,444.00	9,032,967,444.00	19.7%	36,767,677,083.27
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	15,687,446,784.27	1,873,332,651.00	1,873,332,651.00	11.9%	13,814,114,133.27
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	338,105,642.00	11,375,880.00	11,375,880.00	3.4%	326,729,762.00
051701000100	AGENCY FOR MASS EDUCATION	69,351,734.00	6,130,002.00	6,130,002.00	8.8%	63,221,732.00
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	845,042,659.00	206,575,192.00	206,575,192.00	24.4%	638,467,467.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	5,215,614,478.00	1,455,340,952.00	1,455,340,952.00	27.9%	3,760,273,526.00

Kwara State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	871,610,391.00	220,312,782.00	220,312,782.00	25.3%	651,297,609.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	1,172,907,221.00	364,128,249.00	364,128,249.00	31.0%	808,778,972.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	532,468,573.00	150,941,091.00	150,941,091.00	28.3%	381,527,482.00
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	9,577,549,350.00	2,245,033,582.00	2,245,033,582.00	23.4%	7,332,515,768.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	653,517,466.00	121,272,798.00	121,272,798.00	18.6%	532,244,668.00
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	10,561,055,689.00	2,337,356,546.00	2,337,356,546.00	22.1%	8,223,699,143.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	273,279,040.00	40,977,223.00	40,977,223.00	15.0%	232,301,817.00
051705600100	KWARA STATE SCHOLARSHIP BOARD	2,695,500.00	190,496.00	190,496.00	7.1%	2,505,004.00
052100000000	MINISTRY OF HEALTH	32,234,142,781.00	4,641,497,172.00	4,641,497,172.00	14.4%	27,592,645,609.00
052100100100	MINISTRY OF HEALTH	29,002,539,534.00	4,198,000,556.00	4,198,000,556.00	14.5%	24,804,538,978.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	1,094,934,520.00	8,335,437.00	8,335,437.00	0.8%	1,086,599,083.00
052100300100	KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	61,776,599.00	4,662,083.00	4,662,083.00	7.5%	57,114,516.00
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	1,489,415,600.00	343,152,895.00	343,152,895.00	23.0%	1,146,262,705.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	243,555,028.00	39,317,197.00	39,317,197.00	16.1%	204,237,831.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	341,921,500.00	48,029,004.00	48,029,004.00	14.0%	293,892,496.00
053500000000	MINISTRY OF ENVIRONMENT	3,858,515,705.00	238,747,602.00	238,747,602.00	6.2%	3,619,768,103.00
053500100100	MINISTRY OF ENVIRONMENT	3,807,680,102.00	232,074,012.00	232,074,012.00	6.1%	3,575,606,090.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	50,835,603.00	6,673,590.00	6,673,590.00	13.1%	44,162,013.00
053900000000	KWARA STATE SPORTS COMMISSION	4,927,415,927.00	195,967,845.00	195,967,845.00	4.0%	4,731,448,082.00
053900100100	KWARA STATE SPORTS COMMISSION	4,319,384,964.00	79,970,920.00	79,970,920.00	1.9%	4,239,414,044.00
053905200100	KWARA UNITED FOOTBALL CLUB	608,030,963.00	115,996,925.00	115,996,925.00	19.1%	492,034,038.00
055100000000	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	1,445,257,629.00	66,074,235.00	66,074,235.00	4.6%	1,379,183,394.00
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	1,445,257,629.00	66,074,235.00	66,074,235.00	4.6%	1,379,183,394.00
055700000000	MINISTRY OF TERTIARY EDUCATION	9,472,277,866.00	701,378,809.00	701,378,809.00	7.4%	8,770,899,057.00
055700100100	MINISTRY OF TERTIARY EDUCATION	9,472,277,866.00	701,378,809.00	701,378,809.00	7.4%	8,770,899,057.00
056700000000	MINISTRY OF SOCIAL DEVELOPMENT	1,047,569,802.00	33,428,077.00	33,428,077.00	3.2%	1,014,141,725.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	1,047,569,802.00	33,428,077.00	33,428,077.00	3.2%	1,014,141,725.00

Table 5: Personnel Expenditure by Administrative Classification

Kwara State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	50,997,629,672.00	11,978,742,037.00	11,978,742,037.00	23.5%	39,018,887,635.00
010000000000	ADMINISTRATION SECTOR	16,048,296,164.00	3,669,236,140.00	3,669,236,140.00	22.9%	12,379,060,024.00
011100000000	GOVERNMENT HOUSE	9,919,082.00	1,933,527.00	1,933,527.00	19.5%	7,985,555.00
011100100100	GOVERNMENT HOUSE	805,959.00	261,489.00	261,489.00	32.4%	544,470.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	9,113,123.00	1,672,038.00	1,672,038.00	18.3%	7,441,085.00
016100000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	767,732,480.00	217,651,107.00	217,651,107.00	28.3%	550,081,373.00
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	767,732,480.00	217,651,107.00	217,651,107.00	28.3%	550,081,373.00
011200000000	KWARA STATE HOUSE OF ASSEMBLY	193,500,000.00	31,655,259.00	31,655,259.00	16.4%	161,844,741.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	193,500,000.00	31,655,259.00	31,655,259.00	16.4%	161,844,741.00
012300000000	MINISTRY OF COMMUNICATION	610,609,776.00	137,875,561.00	137,875,561.00	22.6%	472,734,215.00
012300100100	MINISTRY OF COMMUNICATIONS	232,939,285.00	61,360,398.00	61,360,398.00	26.3%	171,578,887.00
012300300100	KWARA STATE TELEVISION SERVICE	88,299,532.00	19,253,181.00	19,253,181.00	21.8%	69,046,351.00
012300400100	KWARA STATE BROADCASTING CORPORATION	195,859,261.00	47,231,118.00	47,231,118.00	24.1%	148,628,143.00
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)	90,561,698.00	10,030,864.00	10,030,864.00	11.1%	80,530,834.00
012500000000	OFFICE OF HEAD OF SERVICE	14,194,171,468.00	3,215,504,036.00	3,215,504,036.00	22.7%	10,978,667,432.00
012500100100	OFFICE OF HEAD OF SERVICE	14,194,171,468.00	3,215,504,036.00	3,215,504,036.00	22.7%	10,978,667,432.00
014000000000	STATE AUDITOR-GENERAL	257,438,739.00	61,342,011.00	61,342,011.00	23.8%	196,096,728.00
014000100100	AUDITOR-GENERAL STATE	120,518,325.00	32,455,129.00	32,455,129.00	26.9%	88,063,196.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	136,920,414.00	28,886,882.00	28,886,882.00	21.1%	108,033,532.00
014700000000	KWARA STATE CIVIL SERVICE COMMISSION	14,924,619.00	3,274,639.00	3,274,639.00	21.9%	11,649,980.00
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	14,924,619.00	3,274,639.00	3,274,639.00	21.9%	11,649,980.00
020000000000	ECONOMIC SECTOR	6,101,241,815.00	1,414,209,791.00	1,414,209,791.00	23.2%	4,687,032,024.00
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	575,628,600.00	154,077,562.00	154,077,562.00	26.8%	421,551,038.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	575,628,600.00	154,077,562.00	154,077,562.00	26.8%	421,551,038.00
022000000000	MINISTRY OF FINANCE	3,209,790,437.00	656,444,808.00	656,444,808.00	20.5%	2,553,345,629.00
022000100100	MINISTRY OF FINANCE	865,377,321.00	187,938,381.00	187,938,381.00	21.7%	677,438,940.00
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	2,344,413,116.00	468,506,427.00	468,506,427.00	20.0%	1,875,906,689.00
022200000000	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	353,327,732.00	90,843,607.00	90,843,607.00	25.7%	262,484,125.00
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	353,327,732.00	90,843,607.00	90,843,607.00	25.7%	262,484,125.00
023100000000	MINISTRY OF ENERGY	231,120,992.00	53,854,051.00	53,854,051.00	23.3%	177,266,941.00
023100100100	MINISTRY OF ENERGY	124,722,060.00	33,434,455.00	33,434,455.00	26.8%	91,287,605.00
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	106,398,932.00	20,419,596.00	20,419,596.00	19.2%	85,979,336.00
023300000000	MINISTRY OF SOLID MINERAL DEVELOPMENT	49,408,960.00	19,357,668.00	19,357,668.00	39.2%	30,051,292.00
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	49,408,960.00	19,357,668.00	19,357,668.00	39.2%	30,051,292.00
023400000000	MINISTRY OF WORKS	518,265,258.00	109,651,516.00	109,651,516.00	21.2%	408,613,742.00
023400100100	MINISTRY OF WORKS	280,973,049.00	76,844,182.00	76,844,182.00	27.3%	204,128,867.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	237,292,209.00	32,807,334.00	32,807,334.00	13.8%	204,484,875.00
023600000000	MINISTRY OF CULTURE AND TOURISM	70,868,435.00	16,261,077.00	16,261,077.00	22.9%	54,607,358.00
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	70,868,435.00	16,261,077.00	16,261,077.00	22.9%	54,607,358.00
023800000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	323,845,268.00	89,300,949.00	89,300,949.00	27.6%	234,544,319.00
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	107,233,113.00	31,195,828.00	31,195,828.00	29.1%	76,037,285.00
023800400100	BUREAU OF STATISTICS	216,612,155.00	58,105,121.00	58,105,121.00	26.8%	158,507,034.00
025000000000	FISCAL RESPONSIBILITY COMMISSION	4,051,008.00	761,628.00	761,628.00	18.8%	3,289,380.00
025000100100	FISCAL RESPONSIBILITY COMMISSION	4,051,008.00	761,628.00	761,628.00	18.8%	3,289,380.00

Kwara State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02520000000	MINISTRY OF WATER RESOURCES	344,412,180.00	108,729,951.00	108,729,951.00	31.6%	235,682,229.00
025200100100	MINISTRY OF WATER RESOURCES	94,930,036.00	49,203,189.00	49,203,189.00	51.8%	45,726,847.00
025210200100	KWARA STATE WATER CORPORATION	249,482,144.00	59,526,762.00	59,526,762.00	23.9%	189,955,382.00
02530000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	170,254,988.00	45,191,143.00	45,191,143.00	26.5%	125,063,845.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	170,254,988.00	45,191,143.00	45,191,143.00	26.5%	125,063,845.00
02600000000	KWARA GEOGRAPHIC INFORMATION SERVICE	250,267,957.00	69,735,831.00	69,735,831.00	27.9%	180,532,126.00
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	250,267,957.00	69,735,831.00	69,735,831.00	27.9%	180,532,126.00
03000000000	LAW & JUSTICE SECTOR	1,978,590,388.00	431,991,873.00	431,991,873.00	21.8%	1,546,598,515.00
03180000000	STATE JUDICIARY	1,436,981,762.00	300,730,736.00	300,730,736.00	20.9%	1,136,251,026.00
031805100100	JUDICIARY (HIGH COURT OF JUSTICE)	1,176,357,910.00	235,031,400.00	235,031,400.00	20.0%	941,326,510.00
031805200100	JUDICIARY (SHARIA COURT OF APPEAL)	215,424,412.00	55,614,168.00	55,614,168.00	25.8%	159,810,244.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	45,199,440.00	10,085,168.00	10,085,168.00	22.3%	35,114,272.00
03260000000	MINISTRY OF JUSTICE	541,608,626.00	131,261,137.00	131,261,137.00	24.2%	410,347,489.00
032600100100	MINISTRY OF JUSTICE	163,285,528.00	35,620,346.00	35,620,346.00	21.8%	127,665,182.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	378,323,098.00	95,640,791.00	95,640,791.00	25.3%	282,682,307.00
05000000000	SOCIAL SECTOR	26,869,501,305.00	6,463,304,233.00	6,463,304,233.00	24.1%	20,406,197,072.00
05130000000	MINISTRY OF YOUTH DEVELOPMENT	43,889,030.00	-	-	0.0%	43,889,030.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT	43,889,030.00	-	-	0.0%	43,889,030.00
05140000000	MINISTRY OF WOMEN AFFAIRS	44,644,210.00	10,716,826.00	10,716,826.00	24.0%	33,927,384.00
051400100100	MINISTRY OF WOMEN AFFAIRS	44,644,210.00	10,716,826.00	10,716,826.00	24.0%	33,927,384.00
05170000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	21,012,524,441.00	4,636,591,055.00	4,636,591,055.00	22.1%	16,375,933,386.00
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	344,899,921.00	89,409,808.00	89,409,808.00	25.9%	255,490,113.00
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	141,848,155.00	-	-	0.0%	141,848,155.00
051701000100	AGENCY FOR MASS EDUCATION	49,785,150.00	5,366,733.00	5,366,733.00	10.8%	44,418,417.00
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	29,335,199.00	5,333,799.00	5,333,799.00	18.2%	24,001,400.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	3,090,680,511.00	587,377,907.00	587,377,907.00	19.0%	2,503,302,604.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	742,165,011.00	167,024,695.00	167,024,695.00	22.5%	575,140,316.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	1,036,239,829.00	330,783,212.00	330,783,212.00	31.9%	705,456,617.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	421,301,156.00	123,881,670.00	123,881,670.00	29.4%	297,419,486.00
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	4,229,030,493.00	930,023,094.00	930,023,094.00	22.0%	3,299,007,399.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	276,719,705.00	35,822,974.00	35,822,974.00	12.9%	240,896,731.00
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	10,536,054,753.00	2,336,381,312.00	2,336,381,312.00	22.2%	8,199,673,441.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	114,464,558.00	25,185,851.00	25,185,851.00	22.0%	89,278,707.00
05210000000	MINISTRY OF HEALTH	4,723,017,103.00	1,495,080,502.00	1,495,080,502.00	31.7%	3,227,936,601.00
052100100100	MINISTRY OF HEALTH	3,894,926,239.00	1,462,622,373.00	1,462,622,373.00	37.6%	2,432,303,866.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	652,133,026.00	4,854,126.00	4,854,126.00	0.7%	647,278,900.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	65,325,838.00	13,151,448.00	13,151,448.00	20.1%	52,174,390.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	110,632,000.00	14,452,555.00	14,452,555.00	13.1%	96,179,445.00
05350000000	MINISTRY OF ENVIRONMENT	240,959,982.00	85,059,241.00	85,059,241.00	35.3%	155,900,741.00
053500100100	MINISTRY OF ENVIRONMENT	220,778,849.00	80,513,959.00	80,513,959.00	36.5%	140,264,890.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	20,181,133.00	4,545,282.00	4,545,282.00	22.5%	15,635,851.00
05390000000	KWARA STATE SPORTS COMMISSION	316,696,581.00	92,027,655.00	92,027,655.00	29.1%	224,668,926.00
053900100100	KWARA STATE SPORTS COMMISSION	76,276,581.00	24,423,755.00	24,423,755.00	32.0%	51,852,826.00
053905200100	KWARA UNITED FOOTBALL CLUB	240,420,000.00	67,603,900.00	67,603,900.00	28.1%	172,816,100.00
05510000000	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	214,481,689.00	59,068,914.00	59,068,914.00	27.5%	155,412,775.00
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	214,481,689.00	59,068,914.00	59,068,914.00	27.5%	155,412,775.00
05570000000	MINISTRY OF TERTIARY EDUCATION	187,565,747.00	55,810,792.00	55,810,792.00	29.8%	131,754,955.00
055700100100	MINISTRY OF TERTIARY EDUCATION	187,565,747.00	55,810,792.00	55,810,792.00	29.8%	131,754,955.00
05670000000	MINISTRY OF SOCIAL DEVELOPMENT	85,722,522.00	28,949,248.00	28,949,248.00	33.8%	56,773,274.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	85,722,522.00	28,949,248.00	28,949,248.00	33.8%	56,773,274.00

Table 6: Overhead Expenditure by Administrative Classification

Kwara State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	45,614,713,946.23	8,942,843,480.00	8,942,843,480.00	19.6%	36,671,870,466.23
01000000000	ADMINISTRATION SECTOR	13,708,334,985.00	3,053,461,399.00	3,053,461,399.00	22.3%	10,654,873,586.00
01110000000	GOVERNMENT HOUSE	5,545,294,135.00	1,171,916,640.00	1,171,916,640.00	21.1%	4,373,377,495.00
011100100100	GOVERNMENT HOUSE	5,173,154,608.00	1,140,065,201.00	1,140,065,201.00	22.0%	4,033,089,407.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	341,927,339.00	29,431,110.00	29,431,110.00	8.6%	312,496,229.00
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	14,405,000.00	975,000.00	975,000.00	6.8%	13,430,000.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	11,347,200.00	742,595.00	742,595.00	6.5%	10,604,605.00
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	4,459,988.00	702,734.00	702,734.00	15.8%	3,757,254.00
01610000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	4,267,140,192.00	1,335,698,824.00	1,335,698,824.00	31.3%	2,931,441,368.00
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	4,267,140,192.00	1,335,698,824.00	1,335,698,824.00	31.3%	2,931,441,368.00
01630000000	MINISTRY OF SPECIAL DUTIES	16,391,674.00	1,500,000.00	1,500,000.00	9.2%	14,891,674.00
016300100100	MINISTRY OF SPECIAL DUTIES	16,391,674.00	1,500,000.00	1,500,000.00	9.2%	14,891,674.00
01120000000	KWARA STATE HOUSE OF ASSEMBLY	2,517,475,537.00	361,654,827.00	361,654,827.00	14.4%	2,155,820,710.00
011200100100	KWARA STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	2,214,578,537.00	361,654,827.00	361,654,827.00	16.3%	1,852,923,710.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	294,600,000.00	-	-	0.0%	294,600,000.00
011200400100	KWARA STATE HOUSE OF ASSEMBLY COMMISSION	8,297,000.00	-	-	0.0%	8,297,000.00
01230000000	MINISTRY OF COMMUNICATION	605,203,597.00	34,076,442.00	34,076,442.00	5.6%	571,127,155.00
012300100100	MINISTRY OF COMMUNICATIONS	407,004,631.00	6,956,939.00	6,956,939.00	1.7%	400,047,692.00
012300300100	KWARA STATE TELEVISION SERVICE	68,219,090.00	5,203,182.00	5,203,182.00	7.6%	63,015,908.00
012300400100	KWARA STATE BROADCASTING CORPORATION	64,619,920.00	12,520,435.00	12,520,435.00	19.4%	52,099,485.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	17,559,400.00	2,736,000.00	2,736,000.00	15.6%	14,823,400.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	47,800,556.00	6,659,886.00	6,659,886.00	13.9%	41,140,670.00
01250000000	OFFICE OF HEAD OF SERVICE	430,391,620.00	88,537,381.00	88,537,381.00	20.6%	341,854,239.00
012500100100	OFFICE OF HEAD OF SERVICE	430,391,620.00	88,537,381.00	88,537,381.00	20.6%	341,854,239.00
01400000000	STATE AUDITOR-GENERAL	224,349,590.00	35,004,262.00	35,004,262.00	15.6%	189,345,328.00
014000100100	AUDITOR-GENERAL STATE	127,437,390.00	27,784,347.00	27,784,347.00	21.8%	99,653,043.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	96,912,200.00	7,219,915.00	7,219,915.00	7.4%	89,692,285.00
01490000000	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	9,610,768.00	2,101,797.00	2,101,797.00	21.9%	7,508,971.00
014900100100	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	9,610,768.00	2,101,797.00	2,101,797.00	21.9%	7,508,971.00
01470000000	KWARA STATE CIVIL SERVICE COMMISSION	55,086,500.00	19,239,998.00	19,239,998.00	34.9%	35,846,502.00
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	55,086,500.00	19,239,998.00	19,239,998.00	34.9%	35,846,502.00
01480000000	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	37,391,372.00	3,731,228.00	3,731,228.00	10.0%	33,660,144.00
014800100100	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	37,391,372.00	3,731,228.00	3,731,228.00	10.0%	33,660,144.00
02000000000	ECONOMIC SECTOR	15,302,440,769.96	2,168,867,047.00	2,168,867,047.00	14.2%	13,133,573,722.96
02150000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	144,448,695.00	21,822,514.00	21,822,514.00	15.1%	122,626,181.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	128,850,480.00	18,635,461.00	18,635,461.00	14.5%	110,215,019.00
021510200100	KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT	13,198,215.00	2,587,053.00	2,587,053.00	19.6%	10,611,162.00
021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT	2,400,000.00	600,000.00	600,000.00	25.0%	1,800,000.00
02200000000	MINISTRY OF FINANCE	11,669,460,544.00	1,689,769,156.00	1,689,769,156.00	14.5%	9,979,691,388.00
022000100100	MINISTRY OF FINANCE	4,853,755,839.00	1,294,496,619.00	1,294,496,619.00	26.7%	3,559,259,220.00
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	6,815,704,705.00	395,272,537.00	395,272,537.00	5.8%	6,420,432,168.00
02220000000	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	1,238,618,163.96	68,837,155.00	68,837,155.00	5.6%	1,169,781,008.96
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	1,219,418,164.00	68,003,827.00	68,003,827.00	5.6%	1,151,414,337.00
022202000100	KWARA STATE SOCIAL INVESTMENT AGENCY	19,199,999.96	833,328.00	833,328.00	4.3%	18,366,671.96

Kwara State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023100000000	MINISTRY OF ENERGY	387,587,189.00	82,461,813.00	82,461,813.00	21.3%	305,125,376.00
023100100100	MINISTRY OF ENERGY	378,958,827.00	80,304,717.00	80,304,717.00	21.2%	298,654,110.00
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	8,628,362.00	2,157,096.00	2,157,096.00	25.0%	6,471,266.00
023300000000	MINISTRY OF SOLID MINERAL DEVELOPMENT	13,713,916.00	1,010,976.00	1,010,976.00	7.4%	12,702,940.00
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	13,713,916.00	1,010,976.00	1,010,976.00	7.4%	12,702,940.00
023400000000	MINISTRY OF WORKS	65,459,693.00	9,613,703.00	9,613,703.00	14.7%	55,845,990.00
023400100100	MINISTRY OF WORKS	36,786,603.00	6,923,306.00	6,923,306.00	18.8%	29,863,297.00
023400400100	KWARA STATE ROAD MAINTENANCE AGENCY	17,911,480.00	-	-	0.0%	17,911,480.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	10,761,610.00	2,690,397.00	2,690,397.00	25.0%	8,071,213.00
023600000000	MINISTRY OF CULTURE AND TOURISM	35,125,824.00	1,740,222.00	1,740,222.00	5.0%	33,385,602.00
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	35,125,824.00	1,740,222.00	1,740,222.00	5.0%	33,385,602.00
023800000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	1,054,626,520.00	114,290,398.00	114,290,398.00	10.8%	940,336,122.00
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	1,037,168,100.00	112,434,437.00	112,434,437.00	10.8%	924,733,663.00
023800400100	BUREAU OF STATISTICS	17,458,420.00	1,855,961.00	1,855,961.00	10.6%	15,602,459.00
025000000000	FISCAL RESPONSIBILITY COMMISSION	17,292,972.00	1,429,494.00	1,429,494.00	8.3%	15,863,478.00
025000100100	FISCAL RESPONSIBILITY COMMISSION	17,292,972.00	1,429,494.00	1,429,494.00	8.3%	15,863,478.00
025200000000	MINISTRY OF WATER RESOURCES	546,440,430.00	159,457,962.00	159,457,962.00	29.2%	386,982,468.00
025200100100	MINISTRY OF WATER RESOURCES	245,521,144.00	60,235,614.00	60,235,614.00	24.5%	185,285,530.00
025210200100	KWARA STATE WATER CORPORATION	294,244,552.00	98,578,665.00	98,578,665.00	33.5%	195,665,887.00
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	6,674,734.00	643,683.00	643,683.00	9.6%	6,031,051.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	30,158,566.00	1,930,163.00	1,930,163.00	6.4%	28,228,403.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	24,970,466.00	1,200,119.00	1,200,119.00	4.8%	23,770,347.00
025301000100	KWARA STATE HOUSING CORPORATION	5,188,100.00	730,044.00	730,044.00	14.1%	4,458,056.00
026000000000	KWARA GEOGRAPHIC INFORMATION SERVICE	99,508,257.00	16,503,491.00	16,503,491.00	16.6%	83,004,766.00
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	99,508,257.00	16,503,491.00	16,503,491.00	16.6%	83,004,766.00
030000000000	LAW & JUSTICE SECTOR	821,718,806.00	137,508,715.00	137,508,715.00	16.7%	684,210,091.00
031800000000	STATE JUDICIARY	598,450,390.00	62,574,070.00	62,574,070.00	10.5%	535,876,320.00
031805100100	JUDICIARY (HIGH COURT OF JUSTICE)	398,047,200.00	41,420,914.00	41,420,914.00	10.4%	356,626,286.00
031805200100	JUDICIARY (SHARIA COURT OF APPEAL)	173,977,922.00	11,433,376.00	11,433,376.00	6.6%	162,544,546.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	26,425,268.00	9,719,780.00	9,719,780.00	36.8%	16,705,488.00
032600000000	MINISTRY OF JUSTICE	223,268,416.00	74,934,645.00	74,934,645.00	33.6%	148,333,771.00
032600100100	MINISTRY OF JUSTICE	175,944,964.00	56,987,943.00	56,987,943.00	32.4%	118,957,021.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	47,323,452.00	17,946,702.00	17,946,702.00	37.9%	29,376,750.00
050000000000	SOCIAL SECTOR	15,782,219,385.27	3,583,066,319.00	3,583,066,319.00	22.7%	12,199,213,066.27
051300000000	MINISTRY OF YOUTH DEVELOPMENT	83,615,027.00	21,242,504.00	21,242,504.00	25.4%	62,372,523.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT	83,615,027.00	21,242,504.00	21,242,504.00	25.4%	62,372,523.00
051400000000	MINISTRY OF WOMEN AFFAIRS	49,858,293.00	6,329,705.00	6,329,705.00	12.7%	43,528,588.00
051400100100	MINISTRY OF WOMEN AFFAIRS	49,858,293.00	6,329,705.00	6,329,705.00	12.7%	43,528,588.00
051700000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	11,063,659,995.27	2,790,794,548.00	2,790,794,548.00	25.2%	8,272,865,447.27
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	1,618,086,772.27	178,341,002.00	178,341,002.00	11.0%	1,439,745,770.27
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	196,257,487.00	11,375,880.00	11,375,880.00	5.8%	184,881,607.00
051701000100	AGENCY FOR MASS EDUCATION	19,566,584.00	763,269.00	763,269.00	3.9%	18,803,315.00
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	815,707,460.00	201,241,393.00	201,241,393.00	24.7%	614,466,067.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	2,124,933,967.00	867,963,045.00	867,963,045.00	40.8%	1,256,970,922.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	129,445,380.00	53,288,087.00	53,288,087.00	41.2%	76,157,293.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	136,667,392.00	33,345,037.00	33,345,037.00	24.4%	103,322,355.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	111,167,417.00	27,059,421.00	27,059,421.00	24.3%	84,107,996.00
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	5,348,518,857.00	1,315,010,488.00	1,315,010,488.00	24.6%	4,033,508,369.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	376,797,761.00	85,449,824.00	85,449,824.00	22.7%	291,347,937.00

Kwara State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	25,000,936.00	975,234.00	975,234.00	3.9%	24,025,702.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	158,814,482.00	15,791,372.00	15,791,372.00	9.9%	143,023,110.00
051705600100	KWARA STATE SCHOLARSHIP BOARD	2,695,500.00	190,496.00	190,496.00	7.1%	2,505,004.00
052100000000	MINISTRY OF HEALTH	2,072,217,520.00	417,632,186.00	417,632,186.00	20.2%	1,654,585,334.00
052100100100	MINISTRY OF HEALTH	110,461,387.00	6,593,699.00	6,593,699.00	6.0%	103,867,688.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	45,695,244.00	3,481,311.00	3,481,311.00	7.6%	42,213,933.00
052100300100	KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	61,776,599.00	4,662,083.00	4,662,083.00	7.5%	57,114,516.00
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	1,489,415,600.00	343,152,895.00	343,152,895.00	23.0%	1,146,262,705.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	178,229,190.00	26,165,749.00	26,165,749.00	14.7%	152,063,441.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	186,639,500.00	33,576,449.00	33,576,449.00	18.0%	153,063,051.00
053500000000	MINISTRY OF ENVIRONMENT	1,574,241,730.00	147,815,536.00	147,815,536.00	9.4%	1,426,426,194.00
053500100100	MINISTRY OF ENVIRONMENT	1,543,587,260.00	145,687,228.00	145,687,228.00	9.4%	1,397,900,032.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	30,654,470.00	2,128,308.00	2,128,308.00	6.9%	28,526,162.00
053900000000	KWARA STATE SPORTS COMMISSION	564,934,367.00	49,866,491.00	49,866,491.00	8.8%	515,067,876.00
053900100100	KWARA STATE SPORTS COMMISSION	197,323,404.00	1,473,466.00	1,473,466.00	0.7%	195,849,938.00
053905200100	KWARA UNITED FOOTBALL CLUB	367,610,963.00	48,393,025.00	48,393,025.00	13.2%	319,217,938.00
055100000000	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	120,775,940.00	7,005,321.00	7,005,321.00	5.8%	113,770,619.00
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	120,775,940.00	7,005,321.00	7,005,321.00	5.8%	113,770,619.00
055700000000	MINISTRY OF TERTIARY EDUCATION	193,558,196.00	137,841,199.00	137,841,199.00	71.2%	55,716,997.00
055700100100	MINISTRY OF TERTIARY EDUCATION	193,558,196.00	137,841,199.00	137,841,199.00	71.2%	55,716,997.00
056700000000	MINISTRY OF SOCIAL DEVELOPMENT	59,358,317.00	4,478,829.00	4,478,829.00	7.5%	54,879,488.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	59,358,317.00	4,478,829.00	4,478,829.00	7.5%	54,879,488.00

Table 7: Capital Expenditure by Administrative Classification

Kwara State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	178,905,088,681.12	20,148,183,197.00	20,148,183,197.00	11.3%	158,756,905,484.12
010000000000	ADMINISTRATION SECTOR	43,034,989,610.00	61,818,378.00	61,818,378.00	0.1%	42,973,171,232.00
016100000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	36,684,853,350.00	47,967,027.00	47,967,027.00	0.1%	36,636,886,323.00
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	36,684,853,350.00	47,967,027.00	47,967,027.00	0.1%	36,636,886,323.00
011200000000	KWARA STATE HOUSE OF ASSEMBLY	2,317,500,000.00	-	-	0.0%	2,317,500,000.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	2,317,500,000.00	-	-	0.0%	2,317,500,000.00
012300000000	MINISTRY OF COMMUNICATION	1,290,466,260.00	-	-	0.0%	1,290,466,260.00
012300100100	MINISTRY OF COMMUNICATIONS	1,290,466,260.00	-	-	0.0%	1,290,466,260.00
012500000000	OFFICE OF HEAD OF SERVICE	2,634,670,000.00	13,851,351.00	13,851,351.00	0.5%	2,620,818,649.00
012500100100	OFFICE OF HEAD OF SERVICE	2,634,670,000.00	13,851,351.00	13,851,351.00	0.5%	2,620,818,649.00
014000000000	STATE AUDITOR-GENERAL	107,500,000.00	-	-	0.0%	107,500,000.00
014000100100	AUDITOR-GENERAL STATE	60,000,000.00	-	-	0.0%	60,000,000.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	47,500,000.00	-	-	0.0%	47,500,000.00
020000000000	ECONOMIC SECTOR	77,881,669,251.12	15,199,698,090.00	15,199,698,090.00	19.5%	62,681,971,161.12
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	3,638,456,400.00	197,020,000.00	197,020,000.00	5.4%	3,441,436,400.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	3,638,456,400.00	197,020,000.00	197,020,000.00	5.4%	3,441,436,400.00
022000000000	MINISTRY OF FINANCE	6,199,762,375.00	2,083,172,912.00	2,083,172,912.00	33.6%	4,116,589,463.00
022000100100	MINISTRY OF FINANCE	2,582,262,375.00	2,076,446,637.00	2,076,446,637.00	80.4%	505,815,738.00
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	3,617,500,000.00	6,726,275.00	6,726,275.00	0.2%	3,610,773,725.00
022200000000	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	27,530,750,000.00	9,557,679,757.00	9,557,679,757.00	34.7%	17,973,070,243.00
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	22,699,000,000.00	9,538,199,757.00	9,538,199,757.00	42.0%	13,160,800,243.00
022202000100	KWARA STATE SOCIAL INVESTMENT AGENCY	4,831,750,000.00	19,480,000.00	19,480,000.00	0.4%	4,812,270,000.00
023100000000	MINISTRY OF ENERGY	2,666,312,886.00	28,541,895.00	28,541,895.00	1.1%	2,637,770,991.00
023100100100	MINISTRY OF ENERGY	2,666,312,886.00	28,541,895.00	28,541,895.00	1.1%	2,637,770,991.00
023300000000	MINISTRY OF SOLID MINERAL DEVELOPMENT	445,000,000.00	-	-	0.0%	445,000,000.00
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	445,000,000.00	-	-	0.0%	445,000,000.00
023400000000	MINISTRY OF WORKS	24,971,452,000.00	2,957,044,112.00	2,957,044,112.00	11.8%	22,014,407,888.00
023400100100	MINISTRY OF WORKS	24,971,452,000.00	2,957,044,112.00	2,957,044,112.00	11.8%	22,014,407,888.00
023800000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	2,508,520,980.00	-	-	0.0%	2,508,520,980.00
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	2,419,115,000.00	-	-	0.0%	2,419,115,000.00
023800400100	BUREAU OF STATISTICS	89,405,980.00	-	-	0.0%	89,405,980.00
025000000000	FISCAL RESPONSIBILITY COMMISSION	60,260,000.00	-	-	0.0%	60,260,000.00
025000100100	FISCAL RESPONSIBILITY COMMISSION	60,260,000.00	-	-	0.0%	60,260,000.00
025200000000	MINISTRY OF WATER RESOURCES	2,406,913,500.00	18,660,118.00	18,660,118.00	0.8%	2,388,253,382.00
025200100100	MINISTRY OF WATER RESOURCES	2,406,913,500.00	18,660,118.00	18,660,118.00	0.8%	2,388,253,382.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	5,202,001,110.12	157,368,611.00	157,368,611.00	3.0%	5,044,632,499.12
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	5,202,001,110.12	157,368,611.00	157,368,611.00	3.0%	5,044,632,499.12
026000000000	KWARA GEOGRAPHIC INFORMATION SERVICE	2,252,240,000.00	200,210,685.00	200,210,685.00	8.9%	2,052,029,315.00
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	2,252,240,000.00	200,210,685.00	200,210,685.00	8.9%	2,052,029,315.00
030000000000	LAW & JUSTICE SECTOR	1,008,650,888.00	-	-	0.0%	1,008,650,888.00
031800000000	STATE JUDICIARY	972,815,000.00	-	-	0.0%	972,815,000.00
031805100100	JUDICIARY (HIGH COURT OF JUSTICE)	660,600,000.00	-	-	0.0%	660,600,000.00
031805200100	JUDICIARY (SHARIA COURT OF APPEAL)	277,015,000.00	-	-	0.0%	277,015,000.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	35,200,000.00	-	-	0.0%	35,200,000.00

Kwara State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
032600000000	MINISTRY OF JUSTICE	35,835,888.00	-	-	0.0%	35,835,888.00
032600100100	MINISTRY OF JUSTICE	35,835,888.00	-	-	0.0%	35,835,888.00
050000000000	SOCIAL SECTOR	56,979,778,932.00	4,886,666,729.00	4,886,666,729.00	8.6%	52,093,112,203.00
051300000000	MINISTRY OF YOUTH DEVELOPMENT	626,000,000.00	-	-	0.0%	626,000,000.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT	626,000,000.00	-	-	0.0%	626,000,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS	208,432,698.00	-	-	0.0%	208,432,698.00
051400100100	MINISTRY OF WOMEN AFFAIRS	208,432,698.00	-	-	0.0%	208,432,698.00
051700000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	13,724,460,091.00	1,605,581,841.00	1,605,581,841.00	11.7%	12,118,878,250.00
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	13,724,460,091.00	1,605,581,841.00	1,605,581,841.00	11.7%	12,118,878,250.00
052100000000	MINISTRY OF HEALTH	25,394,258,158.00	2,728,784,484.00	2,728,784,484.00	10.7%	22,665,473,674.00
052100100100	MINISTRY OF HEALTH	24,997,151,908.00	2,728,784,484.00	2,728,784,484.00	10.9%	22,268,367,424.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	397,106,250.00	-	-	0.0%	397,106,250.00
053500000000	MINISTRY OF ENVIRONMENT	2,043,313,993.00	5,872,825.00	5,872,825.00	0.3%	2,037,441,168.00
053500100100	MINISTRY OF ENVIRONMENT	2,043,313,993.00	5,872,825.00	5,872,825.00	0.3%	2,037,441,168.00
053900000000	KWARA STATE SPORTS COMMISSION	3,881,915,106.00	38,700,761.00	38,700,761.00	1.0%	3,843,214,345.00
053900100100	KWARA STATE SPORTS COMMISSION	3,881,915,106.00	38,700,761.00	38,700,761.00	1.0%	3,843,214,345.00
055100000000	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	1,110,000,000.00	-	-	0.0%	1,110,000,000.00
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	1,110,000,000.00	-	-	0.0%	1,110,000,000.00
055700000000	MINISTRY OF TERTIARY EDUCATION	9,091,153,923.00	507,726,818.00	507,726,818.00	5.6%	8,583,427,105.00
055700100100	MINISTRY OF TERTIARY EDUCATION	9,091,153,923.00	507,726,818.00	507,726,818.00	5.6%	8,583,427,105.00
056700000000	MINISTRY OF SOCIAL DEVELOPMENT	900,244,963.00	-	-	0.0%	900,244,963.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	900,244,963.00	-	-	0.0%	900,244,963.00

Table 8: Other Expenditure by Administrative Classification**Kwara State Government Budget Performance Report 2024 Q1 - Other Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	17,223,859,832.95	3,415,048,172.17	3,415,048,172.17	19.8%	13,808,811,660.78
010000000000	ADMINISTRATION SECTOR	2,500,000.00	-	-	0.0%	2,500,000.00
011200000000	KWARA STATE HOUSE OF ASSEMBLY	2,500,000.00	-	-	0.0%	2,500,000.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	2,500,000.00	-	-	0.0%	2,500,000.00
020000000000	ECONOMIC SECTOR	17,010,595,959.95	3,399,675,234.17	3,399,675,234.17	20.0%	13,610,920,725.78
022000000000	MINISTRY OF FINANCE	17,010,595,959.95	3,399,675,234.17	3,399,675,234.17	20.0%	13,610,920,725.78
022000100100	MINISTRY OF FINANCE	17,010,595,959.95	3,399,675,234.17	3,399,675,234.17	20.0%	13,610,920,725.78
050000000000	SOCIAL SECTOR	210,763,873.00	15,372,938.00	15,372,938.00	7.3%	195,390,935.00
052100000000	MINISTRY OF HEALTH	44,650,000.00	-	-	0.0%	44,650,000.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	44,650,000.00	-	-	0.0%	44,650,000.00
053900000000	KWARA STATE SPORTS COMMISSION	163,869,873.00	15,372,938.00	15,372,938.00	9.4%	148,496,935.00
053900100100	KWARA STATE SPORTS COMMISSION	163,869,873.00	15,372,938.00	15,372,938.00	9.4%	148,496,935.00
056700000000	MINISTRY OF SOCIAL DEVELOPMENT	2,244,000.00	-	-	0.0%	2,244,000.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	2,244,000.00	-	-	0.0%	2,244,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Kwara State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	292,741,292,132.30	44,484,816,886.17	44,484,816,886.17	15.2%	248,256,475,246.13
2	EXPENDITURES	292,741,292,132.30	44,484,816,886.17	44,484,816,886.17	15.2%	248,256,475,246.13
21	PERSONNEL COST	50,997,629,672.00	11,978,742,037.00	11,978,742,037.00	23.5%	39,018,887,635.00
2101	SALARY	36,897,225,026.00	9,015,170,052.00	9,015,170,052.00	24.4%	27,882,054,974.00
210101	SALARIES AND WAGES	36,897,225,026.00	9,015,170,052.00	9,015,170,052.00	24.4%	27,882,054,974.00
21010101	SALARY	21,933,946,543.00	5,746,939,496.00	5,746,939,496.00	26.2%	16,187,007,047.00
21010103	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	685,451,002.00	215,406,515.00	215,406,515.00	31.4%	470,044,487.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	14,207,827,481.00	3,052,824,041.00	3,052,824,041.00	21.5%	11,155,003,440.00
21010105	SALARIES FOR PARASTATALS BOARD MEMBERS	70,000,000.00	-	-	0.0%	70,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,676,853,202.00	58,996,200.00	58,996,200.00	3.5%	1,617,857,002.00
210201	ALLOWANCES	884,705,651.00	23,251,410.00	23,251,410.00	2.6%	861,454,241.00
21020103	REGULAR ALLOWANCES/EMOLUMENT	884,705,651.00	23,251,410.00	23,251,410.00	2.6%	861,454,241.00
210202	SOCIAL CONTRIBUTIONS	792,147,551.00	35,744,790.00	35,744,790.00	4.5%	756,402,761.00
21020201	NHIS CONTRIBUTION	626,000,000.00	-	-	0.0%	626,000,000.00
21020202	CONTRIBUTORY PENSION	166,147,551.00	35,744,790.00	35,744,790.00	21.5%	130,402,761.00
2103	SOCIAL BENEFITS	12,423,551,444.00	2,904,575,785.00	2,904,575,785.00	23.4%	9,518,975,659.00
210301	SOCIAL BENEFITS	12,423,551,444.00	2,904,575,785.00	2,904,575,785.00	23.4%	9,518,975,659.00
21030101	GRATUITY	1,587,729,020.00	300,000,000.00	300,000,000.00	18.9%	1,287,729,020.00
21030102	PENSION	10,835,822,424.00	2,604,575,785.00	2,604,575,785.00	24.0%	8,231,246,639.00
22	OTHER RECURRENT COSTS	62,838,573,779.18	12,357,891,652.17	12,357,891,652.17	19.7%	50,480,682,127.01
2202	OVERHEAD COST	45,614,713,946.23	8,942,843,480.00	8,942,843,480.00	19.6%	36,671,870,466.23
220201	TRAVEL & TRANSPORT - GENERAL	3,223,803,369.00	921,470,326.00	921,470,326.00	28.6%	2,302,333,043.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	941,531,170.00	195,299,901.00	195,299,901.00	20.7%	746,231,269.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	141,258,000.00	1,699,700.00	1,699,700.00	1.2%	139,558,300.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	-	-	0.0%	100,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,041,014,199.00	724,470,725.00	724,470,725.00	35.5%	1,316,543,474.00
220202	UTILITIES - GENERAL	1,203,127,510.00	364,180,510.00	364,180,510.00	30.3%	838,947,000.00
22020201	ELECTRICITY CHARGES	838,328,779.00	215,931,470.00	215,931,470.00	25.8%	622,397,309.00
22020202	TELEPHONE CHARGES	17,224,000.00	3,006,952.00	3,006,952.00	17.5%	14,217,048.00
22020203	INTERNET ACCESS CHARGES	270,358,228.00	126,221,510.00	126,221,510.00	46.7%	144,136,718.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	42,629,557.00	5,756,160.00	5,756,160.00	13.5%	36,873,397.00
22020205	WATER RATES	4,538,000.00	449,635.00	449,635.00	9.9%	4,088,365.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	30,048,946.00	12,814,783.00	12,814,783.00	42.6%	17,234,163.00
220203	MATERIALS & SUPPLIES - GENERAL	2,994,516,508.00	751,348,448.00	751,348,448.00	25.1%	2,243,168,060.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	271,323,638.00	51,724,888.00	51,724,888.00	19.1%	219,598,750.00
22020302	BOOKS	72,578,700.00	21,610,623.00	21,610,623.00	29.8%	50,968,077.00
22020303	NEWSPAPERS	34,115,382.00	6,174,644.00	6,174,644.00	18.1%	27,940,738.00
22020304	MAGAZINES & PERIODICALS	30,529,208.00	5,055,868.00	5,055,868.00	16.6%	25,473,340.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	311,713,682.00	105,619,772.00	105,619,772.00	33.9%	206,093,910.00
22020306	PRINTING OF SECURITY DOCUMENTS	157,122,271.00	84,878,032.00	84,878,032.00	54.0%	72,244,239.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,349,255,250.00	324,811,843.00	324,811,843.00	24.1%	1,024,443,407.00
22020309	UNIFORMS & OTHER CLOTHING	93,325,800.00	3,597,500.00	3,597,500.00	3.9%	89,728,300.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	277,192,577.00	75,166,333.00	75,166,333.00	27.1%	202,026,244.00
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	329,600,000.00	62,316,667.00	62,316,667.00	18.9%	267,283,333.00
22020312	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS/ANNUAL REPORT/BUDGET ESTIMATES	67,760,000.00	10,392,278.00	10,392,278.00	15.3%	57,367,722.00
220204	MAINTENANCE SERVICES - GENERAL	1,454,632,910.00	383,083,919.00	383,083,919.00	26.3%	1,071,548,991.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	259,951,289.00	76,399,637.00	76,399,637.00	29.4%	183,551,652.00
22020402	MAINTENANCE OF OFFICE FURNITURE	59,899,639.00	9,636,616.00	9,636,616.00	16.1%	50,263,023.00

Kwara State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	361,764,152.00	124,028,718.00	124,028,718.00	34.3%	237,735,434.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	88,975,037.00	19,062,497.00	19,062,497.00	21.4%	69,912,540.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	177,485,857.00	30,314,211.00	30,314,211.00	17.1%	147,171,646.00
22020406	OTHER MAINTENANCE SERVICES	356,819,476.00	77,800,465.00	77,800,465.00	21.8%	279,019,011.00
22020407	MAINTENANCE OF AIRCRAFTS	120,918,462.00	41,816,208.00	41,816,208.00	34.6%	79,102,254.00
22020410	MAINTENANCE OF STREET LIGHTINGS	3,000,000.00	-	-	0.0%	3,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	3,706,250.00	399,000.00	399,000.00	10.8%	3,307,250.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	7,112,748.00	3,626,567.00	3,626,567.00	51.0%	3,486,181.00
22020413	MINOR ROAD MAINTENANCE	15,000,000.00	-	-	0.0%	15,000,000.00
220205	TRAINING - GENERAL	870,251,427.00	74,696,217.00	74,696,217.00	8.6%	795,555,210.00
22020501	LOCAL TRAINING	685,108,127.00	68,730,617.00	68,730,617.00	10.0%	616,377,510.00
22020502	INTERNATIONAL TRAINING	185,143,300.00	5,965,600.00	5,965,600.00	3.2%	179,177,700.00
220206	OTHER SERVICES - GENERAL	3,219,655,943.00	763,118,083.00	763,118,083.00	23.7%	2,456,537,860.00
22020601	SECURITY SERVICES/EXPENSES	2,704,119,601.00	664,216,764.00	664,216,764.00	24.6%	2,039,902,837.00
22020602	OFFICE RENT	758,000.00	189,501.00	189,501.00	25.0%	568,499.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	350,000,000.00	34,316,600.00	34,316,600.00	9.8%	315,683,400.00
22020605	CLEANING & FUMIGATION SERVICES	164,778,342.00	64,395,218.00	64,395,218.00	39.1%	100,383,124.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,675,543,960.00	921,603,561.00	921,603,561.00	9.5%	8,753,940,399.00
22020701	FINANCIAL CONSULTING	8,695,220,000.00	594,584,942.00	594,584,942.00	6.8%	8,100,635,058.00
22020702	INFORMATION TECHNOLOGY CONSULTING	121,421,500.00	60,567,614.00	60,567,614.00	49.9%	60,853,886.00
22020703	LEGAL SERVICES	75,150,000.00	50,233,200.00	50,233,200.00	66.8%	24,916,800.00
22020704	ENGINEERING SERVICES	8,876,440.00	811,300.00	811,300.00	9.1%	8,065,140.00
22020706	SURVEYING SERVICES	12,000,000.00	-	-	0.0%	12,000,000.00
22020707	AGRICULTURAL CONSULTING	250,000.00	-	-	0.0%	250,000.00
22020709	WASTE MANAGEMENT CONSULTING	735,126,020.00	212,906,505.00	212,906,505.00	29.0%	522,219,515.00
22020710	IPSAS CONSULTING	21,000,000.00	500,000.00	500,000.00	2.4%	20,500,000.00
22020711	OTHER CONSULTING SERVICES	6,500,000.00	2,000,000.00	2,000,000.00	30.8%	4,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,411,834,800.00	319,381,123.00	319,381,123.00	22.6%	1,092,453,677.00
22020801	MOTOR VEHICLE FUEL COST	418,481,124.00	99,752,313.00	99,752,313.00	23.8%	318,728,811.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	36,950,000.00	5,637,501.00	5,637,501.00	15.3%	31,312,499.00
22020803	PLANT/GENERATOR FUEL COST	923,403,676.00	213,991,309.00	213,991,309.00	23.2%	709,412,367.00
22020804	AIRCRAFT FUEL COST	33,000,000.00	-	-	0.0%	33,000,000.00
220209	FINANCIAL CHARGES - GENERAL	149,755,944.00	33,174,945.00	33,174,945.00	22.2%	116,580,999.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	21,979,648.00	2,058,115.00	2,058,115.00	9.4%	19,921,533.00
22020902	INSURANCE PREMIUM	102,460,434.00	24,014,524.00	24,014,524.00	23.4%	78,445,910.00
22020904	OTHER CRF BANK CHARGES	1,415,862.00	197,307.00	197,307.00	13.9%	1,218,555.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	23,900,000.00	6,904,999.00	6,904,999.00	28.9%	16,995,001.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,411,591,575.23	4,410,786,348.00	4,410,786,348.00	20.6%	17,000,805,227.23
22021001	REFRESHMENT & MEALS	138,344,598.00	35,088,367.00	35,088,367.00	25.4%	103,256,231.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,001,594,190.00	87,143,466.00	87,143,466.00	8.7%	914,450,724.00
22021003	PUBLICITY & ADVERTISEMENTS	508,143,270.00	43,663,800.00	43,663,800.00	8.6%	464,479,470.00
22021004	MEDICAL EXPENSES - LOCAL	65,276,660.00	12,693,861.00	12,693,861.00	19.4%	52,582,799.00
22021005	SCHOOL SERVICES	385,242,425.00	93,755,000.00	93,755,000.00	24.3%	291,487,425.00
22021006	POSTAGES & COURIER SERVICES	18,412,199.00	2,742,077.00	2,742,077.00	14.9%	15,670,122.00
22021007	WELFARE PACKAGES	1,256,643,263.00	556,060,937.00	556,060,937.00	44.2%	700,582,326.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	72,435,000.00	3,429,299.00	3,429,299.00	4.7%	69,005,701.00
22021009	SPORTING ACTIVITIES	226,435,000.00	6,459,602.00	6,459,602.00	2.9%	219,975,398.00
22021010	DIRECT TEACHING & LABORATORY COST	3,660,000.00	-	-	0.0%	3,660,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,500,000.00	-	-	0.0%	4,500,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	1,700,000.00	60,500.00	60,500.00	3.6%	1,639,500.00
22021013	PROMOTION (SERVICE WIDE)	16,500,000.00	10,000,000.00	10,000,000.00	60.6%	6,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	82,408,333.00	2,135,499.00	2,135,499.00	2.6%	80,272,834.00
22021015	CRECHE (MAINTENANCE)	100,000.00	-	-	0.0%	100,000.00
22021016	OPERATIONAL EXPENSES	8,143,834,713.00	1,903,211,091.00	1,903,211,091.00	23.4%	6,240,623,622.00

Kwara State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22021017	MONITORING & EVALUATION	230,774,510.00	12,271,897.00	12,271,897.00	5.3%	218,502,613.00
22021019	INCIDENTIAL EXPENSES	1,922,580,683.00	498,556,334.00	498,556,334.00	25.9%	1,424,024,349.00
22021020	SCHOLARSHIP/EMPOWERMENT SCHEME EXPENSES	171,800,000.00	134,677,762.00	134,677,762.00	78.4%	37,122,238.00
22021021	SPECIAL DAY/CELEBRATIONS	295,856,100.00	1,100,000.00	1,100,000.00	0.4%	294,756,100.00
22021022	MEETING/VISITATION	118,980,000.00	14,713,427.00	14,713,427.00	12.4%	104,266,573.00
22021023	CONTINGENCY FUND	607,000,000.00	99,072,896.00	99,072,896.00	16.3%	507,927,104.00
22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	3,830,000.00	-	-	0.0%	3,830,000.00
22021025	RESEARCH ACTIVITIES	104,618,000.00	11,987,500.00	11,987,500.00	11.5%	92,630,500.00
22021026	LEGAL EXPENSES	121,500,000.00	105,000.00	105,000.00	0.1%	121,395,000.00
22021027	PROGRAMMES/ACTIVITIES	1,128,405,258.27	8,646,500.00	8,646,500.00	0.8%	1,119,758,758.27
22021029	GOVERNORS' FORUM EXPENSES	30,000,000.00	10,290,250.00	10,290,250.00	34.3%	19,709,750.00
22021030	STATISTICAL MANAGEMENT FUND	5,000,000.00	-	-	0.0%	5,000,000.00
22021031	EMERGENCY & ROUTINE IMMUNIZATION EXPENSES	15,000,000.00	-	-	0.0%	15,000,000.00
22021033	AMBULANCE POINTS	1,000,000.00	-	-	0.0%	1,000,000.00
22021035	BOARD OF SURVEY	6,500,000.00	-	-	0.0%	6,500,000.00
22021036	HEALTH CARE SERVICES	7,500,000.00	500,001.00	500,001.00	6.7%	6,999,999.00
22021037	MATRICULATION. CONVOCATION & ACCREDITATION EXPENSES	207,656,500.00	64,095,000.00	64,095,000.00	30.9%	143,561,500.00
22021039	FOOD AND NUTRITION PROGRAMMES	146,792,500.00	6,694,200.00	6,694,200.00	4.6%	140,098,300.00
22021040	GENERAL OFFICE EXPENSES	1,996,769,471.96	175,410,608.00	175,410,608.00	8.8%	1,821,358,863.96
22021041	COMMUNITY HEALTH INFLUENCERS, PROMOTERS AND SERVICES (CHIPS) PROGRAMME	12,416,000.00	-	-	0.0%	12,416,000.00
22021042	COMMERCIAL ACTIVITIES (MATERIALS FOR COMMERCIAL JOB)	3,000,000.00	-	-	0.0%	3,000,000.00
22021043	CHEMICAL FOAM COMPOUND	2,000,000.00	1,586,700.00	1,586,700.00	79.3%	413,300.00
22021044	COVID-19 RESPONSE ACTIVITIES	100,000,000.00	-	-	0.0%	100,000,000.00
22021045	CHILDREN PARLIAMENT	400,000.00	-	-	0.0%	400,000.00
22021046	ENTERPRENEURSHIP CONSUMABLES	53,000,000.00	21,193,900.00	21,193,900.00	40.0%	31,806,100.00
22021047	ALUMNA (GRADUATE SUPPORT)	120,154,405.00	18,857,500.00	18,857,500.00	15.7%	101,296,905.00
22021049	PILGRIMS WELFARE AND EXPENSES	838,635,000.00	515,785,000.00	515,785,000.00	61.5%	322,850,000.00
22021050	WATER TREATMENT CHEMICAL EXPENSES	235,193,496.00	58,798,374.00	58,798,374.00	25.0%	176,395,122.00
22021051	LABOUR INTENSIVE PUBLIC WORK FORCE EXPENSES	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
2203	LOANS AND ADVANCES	2,500,000.00	-	-	0.0%	2,500,000.00
220301	STAFF LOANS & ADVANCES	2,500,000.00	-	-	0.0%	2,500,000.00
22030107	FURNISHING ADVANCES	2,500,000.00	-	-	0.0%	2,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	210,763,873.00	15,372,938.00	15,372,938.00	7.3%	195,390,935.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	210,763,873.00	15,372,938.00	15,372,938.00	7.3%	195,390,935.00
22040110	GRANTS TO GOVERNMENT OWNED SPORT TEAMS	123,869,873.00	15,372,938.00	15,372,938.00	12.4%	108,496,935.00
22040113	GRANT TO UNADOPTABLE KWARANS IN HOMES OUTSIDE THE STATE	2,244,000.00	-	-	0.0%	2,244,000.00
22040114	STUDENT/STAFF REGISTRATION	44,650,000.00	-	-	0.0%	44,650,000.00
22040115	GRANT TO KFA ON SOLIDARITY COMPENSATION	40,000,000.00	-	-	0.0%	40,000,000.00
2206	PUBLIC DEBT CHARGES	11,112,796,914.95	2,320,252,585.17	2,320,252,585.17	20.9%	8,792,544,329.78
220601	FOREIGN INTEREST / DISCOUNT	248,127,397.00	10,005,441.67	10,005,441.67	4.0%	238,121,955.33
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	248,127,397.00	10,005,441.67	10,005,441.67	4.0%	238,121,955.33
220602	DOMESTIC INTEREST / DISCOUNT	5,187,101,026.00	768,135,138.00	768,135,138.00	14.8%	4,418,965,888.00
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	5,187,101,026.00	768,135,138.00	768,135,138.00	14.8%	4,418,965,888.00
220603	FOREIGN PRINCIPAL	1,648,596,035.00	704,668,962.50	704,668,962.50	42.7%	943,927,072.50
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	1,648,596,035.00	704,668,962.50	704,668,962.50	42.7%	943,927,072.50
220604	DOMESTIC PRINCIPAL	4,028,972,456.95	837,443,043.00	837,443,043.00	20.8%	3,191,529,413.95
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	1,045,934,335.95	-	-	0.0%	1,045,934,335.95
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	2,983,038,121.00	837,443,043.00	837,443,043.00	28.1%	2,145,595,078.00
2207	TRANSFERS-PAYMENT	5,897,799,045.00	1,079,422,649.00	1,079,422,649.00	18.3%	4,818,376,396.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	5,897,799,045.00	1,079,422,649.00	1,079,422,649.00	18.3%	4,818,376,396.00
22070101	TRANSFER TO CDF (SWV)	4,500,000,000.00	600,000,000.00	600,000,000.00	13.3%	3,900,000,000.00
22070104	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENT	1,397,799,045.00	479,422,649.00	479,422,649.00	34.3%	918,376,396.00

Kwara State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
23	CAPITAL EXPENDITURE	178,905,088,681.12	20,148,183,197.00	20,148,183,197.00	11.3%	158,756,905,484.12
2301	FIXED ASSETS PURCHASED	16,069,326,200.00	680,999,849.00	680,999,849.00	4.2%	15,388,326,351.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,069,326,200.00	680,999,849.00	680,999,849.00	4.2%	15,388,326,351.00
23010101	PURCHASE / ACQUISITION OF LAND	2,000,000,000.00	200,210,685.00	200,210,685.00	10.0%	1,799,789,315.00
23010104	PURCHASE OF MOTOR CYCLES	71,970,000.00	-	-	0.0%	71,970,000.00
23010105	PURCHASE OF MOTOR VEHICLES	6,661,000,000.00	7,127,027.00	7,127,027.00	0.1%	6,653,872,973.00
23010106	PURCHASE OF VANS	664,000,000.00	-	-	0.0%	664,000,000.00
23010107	PURCHASE OF TRUCKS	750,000,000.00	-	-	0.0%	750,000,000.00
23010108	PURCHASE OF BUSES	786,000,000.00	-	-	0.0%	786,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	186,555,000.00	13,851,351.00	13,851,351.00	7.4%	172,703,649.00
23010113	PURCHASE OF COMPUTERS	134,391,000.00	-	-	0.0%	134,391,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	14,330,000.00	-	-	0.0%	14,330,000.00
23010119	PURCHASE OF POWER GENERATING SET	247,982,375.00	17,335,987.00	17,335,987.00	7.0%	230,646,388.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	10,000,000.00	-	-	0.0%	10,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	5,000,000.00	-	-	0.0%	5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	553,000,000.00	240,961,524.00	240,961,524.00	43.6%	312,038,476.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	20,000,000.00	-	-	0.0%	20,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,000,000.00	-	-	0.0%	4,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	17,835,888.00	-	-	0.0%	17,835,888.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3,592,500.00	-	-	0.0%	3,592,500.00
23010128	PURCHASE OF SECURITY EQUIPMENT	33,000,000.00	-	-	0.0%	33,000,000.00
23010136	PURCHASE OF LAW REPORT	3,000,000.00	-	-	0.0%	3,000,000.00
23010140	PURCHASE OF COMMUNICATION EQUIPMENT	629,648,700.00	-	-	0.0%	629,648,700.00
23010141	PURCHASE OF OFFICE EQUIPMENT	354,540,250.00	6,726,275.00	6,726,275.00	1.9%	347,813,975.00
23010142	PURCHASE OF SLASHERS, MOWERS & TRACTOR	50,000,000.00	-	-	0.0%	50,000,000.00
23010143	PURCHASE OF CLIMATE CHANGE MITIGATION / ADAPTATION AND ENVIRONMENTAL EQUIPMENT	10,000,000.00	-	-	0.0%	10,000,000.00
23010144	PURCHASE OF PRINTING MACHINE	108,804,500.00	-	-	0.0%	108,804,500.00
23010145	PURCHASE OF MATERIALS	78,475,000.00	-	-	0.0%	78,475,000.00
23010146	PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	82,000,000.00	840,000.00	840,000.00	1.0%	81,160,000.00
23010147	PURCHASE OF SPARE PARTS	44,482,000.00	-	-	0.0%	44,482,000.00
23010149	PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT	750,000,000.00	-	-	0.0%	750,000,000.00
23010151	PURCHASE OF AIRCRAFT BASIC EQUIPMENT	200,000,000.00	-	-	0.0%	200,000,000.00
23010152	PURCHASE OF TOWING VEHICLES	22,000,000.00	3,943,000.00	3,943,000.00	17.9%	18,057,000.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	182,009,886.00	-	-	0.0%	182,009,886.00
23010155	PURCHASE OF DRILLING EQUIPMENT & GEOPHYSICAL SURVEY EQUIPMENT	35,266,000.00	-	-	0.0%	35,266,000.00
23010157	PURCHASE OF BOOKS-AIDS PROGRAMME	28,035,000.00	-	-	0.0%	28,035,000.00
23010160	PURCHASE OF AGRICULTURAL INPUTS	1,000,000,000.00	190,004,000.00	190,004,000.00	19.0%	809,996,000.00
23010163	PURCHASE OF LABORATORY EQUIPMENT	225,020,601.00	-	-	0.0%	225,020,601.00
23010165	PURCHASE OF TRAFFIC CONES	2,850,000.00	-	-	0.0%	2,850,000.00
23010172	PURCHASE OF HOSPITAL FURNITURE	50,000,000.00	-	-	0.0%	50,000,000.00
23010173	PURCHASE OF SCHOOL FACILITIES	50,000,000.00	-	-	0.0%	50,000,000.00
23010175	PURCHASE OF ARCHIVES MATERIALS	537,500.00	-	-	0.0%	537,500.00
2302	CONSTRUCTION / PROVISION	50,096,569,951.00	5,862,864,524.00	5,862,864,524.00	11.7%	44,233,705,427.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,096,569,951.00	5,862,864,524.00	5,862,864,524.00	11.7%	44,233,705,427.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,300,000,000.00	-	-	0.0%	3,300,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	877,538,201.00	-	-	0.0%	877,538,201.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,117,500,000.00	28,541,895.00	28,541,895.00	2.6%	1,088,958,105.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,410,000,000.00	-	-	0.0%	1,410,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	361,069,250.00	3,436,197.00	3,436,197.00	1.0%	357,633,053.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,100,000,000.00	-	-	0.0%	3,100,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	700,000,000.00	-	-	0.0%	700,000,000.00
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS/POSTS	245,000,000.00	-	-	0.0%	245,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	50,000,000.00	-	-	0.0%	50,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,000,000,000.00	-	-	0.0%	1,000,000,000.00

Kwara State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	15,000,000,000.00	2,758,773,436.00	2,758,773,436.00	18.4%	12,241,226,564.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	9,989,462,500.00	2,839,043,767.00	2,839,043,767.00	28.4%	7,150,418,733.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	201,000,000.00	-	-	0.0%	201,000,000.00
23020120	CONSTRUCTION / PROVISION OF PUBLIC TOILET	200,000,000.00	-	-	0.0%	200,000,000.00
23020121	CONSTRUCTION OF STATE RURAL ROADS	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
23020123	CONSTRUCTION OF TRAFFIC/STREET LIGHTS	50,000,000.00	-	-	0.0%	50,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	3,600,000,000.00	-	-	0.0%	3,600,000,000.00
23020128	CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	2,200,000,000.00	57,512,283.00	57,512,283.00	2.6%	2,142,487,717.00
23020130	CONSTRUCTION / PROVISION OF SATELITE CAMPUSES	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
23020133	CONSTRUCTION / PROVISION OF DATA PROCESSING CENTER	20,000,000.00	-	-	0.0%	20,000,000.00
23020137	CONSTRUCTION / PROVISION OF SHEA-NUTS BUTTER PROCESSING CENTRES/CLUSTERS	75,000,000.00	-	-	0.0%	75,000,000.00
23020141	CONSTRUCTION / PROVISION OF INJECTION SUB-STATIONS & POWER EVACUATION LINES/FEEDERS	600,000,000.00	-	-	0.0%	600,000,000.00
23020142	CONSTRUCTION / PROVISION OF GARMENT PRODUCTION VILLAGE	500,000,000.00	175,556,946.00	175,556,946.00	35.1%	324,443,054.00
23020143	CONSTRUCTION / PROVISION OF FACTORIES/INDUSTRIES	900,000,000.00	-	-	0.0%	900,000,000.00
2303	REHABILITATION / REPAIRS	29,952,524,679.12	8,035,819,420.00	8,035,819,420.00	26.8%	21,916,705,259.12
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29,952,524,679.12	8,035,819,420.00	8,035,819,420.00	26.8%	21,916,705,259.12
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,980,932,698.00	157,368,611.00	157,368,611.00	7.9%	1,823,564,087.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	211,200,000.00	-	-	0.0%	211,200,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,443,747,118.00	58,374,739.00	58,374,739.00	4.0%	1,385,372,379.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	3,092,175,091.00	1,017,786,346.00	1,017,786,346.00	32.9%	2,074,388,745.00
23030107	REHABILITATION/REPAIRS OF POLICE STATIONS/POSTS	60,000,000.00	-	-	0.0%	60,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	25,000,000.00	-	-	0.0%	25,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	6,350,000,000.00	194,327,676.00	194,327,676.00	3.1%	6,155,672,324.00
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	10,489,275,773.00	6,591,099,805.00	6,591,099,805.00	62.8%	3,898,175,968.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	320,000,000.00	-	-	0.0%	320,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,385,193,999.12	8,965,144.00	8,965,144.00	0.6%	1,376,228,855.12
23030128	REHABILITATION / REPAIRS OF HOSPITAL/HEALTH EQUIPMENT	10,000,000.00	-	-	0.0%	10,000,000.00
23030129	REHABILITATION / REPAIRS OF MARKETS/PARKS	300,000,000.00	-	-	0.0%	300,000,000.00
23030132	REHABILITATION / REPAIRS - MARRIAGE REGISTRY	25,000,000.00	-	-	0.0%	25,000,000.00
23030138	REHABILITATION AND EXPANSION OF RURAL, SEMI-URBAN & URBAN WATER SCHEME	1,000,000,000.00	4,024,274.00	4,024,274.00	0.4%	995,975,726.00
23030144	REHABILITATION / REPAIRS OF COURT FACILITIES	140,000,000.00	-	-	0.0%	140,000,000.00
23030145	REHABILITATION / FABRICATION OF RORO-BINS	120,000,000.00	3,872,825.00	3,872,825.00	3.2%	116,127,175.00
23030146	REHABILITATION / REPAIRS - EQUIPMENT	500,000,000.00	-	-	0.0%	500,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	1,443,340,000.00	2,000,000.00	2,000,000.00	0.1%	1,441,340,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,443,340,000.00	2,000,000.00	2,000,000.00	0.1%	1,441,340,000.00
23040101	TREE PLANTING:- HIGH FOREST REGENERATION	10,700,000.00	-	-	0.0%	10,700,000.00
23040102	EROSION & FLOOD CONTROL:- CHANNELIZATION AND DREGGING OF ECOLOGICAL PROBLEM SITE	195,000,000.00	-	-	0.0%	195,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	120,000,000.00	2,000,000.00	2,000,000.00	1.7%	118,000,000.00
23040107	COCOA PRODUCTION PROGRAMME	8,000,000.00	-	-	0.0%	8,000,000.00
23040108	FISHERIES DEVELOPMENT PROGRAMME	100,000,000.00	-	-	0.0%	100,000,000.00
23040109	LIVESTOCK DISEASES CONTROL	5,000,000.00	-	-	0.0%	5,000,000.00
23040110	RABIES CONTROL	4,640,000.00	-	-	0.0%	4,640,000.00
23040114	LIVESTOCK DEVELOPMENT	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
2305	OTHER CAPITAL PROJECTS	81,343,327,851.00	5,566,499,404.00	5,566,499,404.00	6.8%	75,776,828,447.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	81,343,327,851.00	5,566,499,404.00	5,566,499,404.00	6.8%	75,776,828,447.00
23050101	RESEARCH AND DEVELOPMENT	7,725,845,702.00	607,726,818.00	607,726,818.00	7.9%	7,118,118,884.00
23050102	COMPUTER SOFTWARE ACQUISITION	1,094,800,000.00	-	-	0.0%	1,094,800,000.00
23050106	PROGRAMMES AND ACTIVITIES	69,232,682,149.00	2,899,661,936.00	2,899,661,936.00	4.2%	66,333,020,213.00
23050110	CONTINGENCY FUND	3,130,000,000.00	2,059,110,650.00	2,059,110,650.00	65.8%	1,070,889,350.00
23050111	STATE MASTER PLANS	160,000,000.00	-	-	0.0%	160,000,000.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Kwara State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	292,741,292,132.30	44,484,816,886.17	44,484,816,886.17	15.2%	248,256,475,246.13
701	GENERAL PUBLIC SERVICES	104,577,642,441.95	11,726,073,383.17	11,726,073,383.17	11.2%	92,851,569,058.78
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	36,579,586,115.00	6,657,870,199.00	6,657,870,199.00	18.2%	29,921,715,916.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,481,363,443.00	1,563,067,886.00	1,563,067,886.00	14.9%	8,918,295,557.00
70112	FINANCIAL AND FISCAL AFFAIRS	26,098,222,672.00	5,094,802,313.00	5,094,802,313.00	19.5%	21,003,420,359.00
7013	GENERAL SERVICES	55,450,068,995.00	2,264,796,722.00	2,264,796,722.00	4.1%	53,185,272,273.00
70131	GENERAL PERSONNEL SERVICES	4,980,803,531.00	437,933,417.00	437,933,417.00	8.8%	4,542,870,114.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,886,992,768.00	203,591,347.00	203,591,347.00	5.2%	3,683,401,421.00
70133	OTHER GENERAL SERVICES	46,582,272,696.00	1,623,271,958.00	1,623,271,958.00	3.5%	44,959,000,738.00
7016	GENERAL PUBLIC SERVICES N.E.C.	37,391,372.00	3,731,228.00	3,731,228.00	10.0%	33,660,144.00
70161	GENERAL PUBLIC SERVICES N.E.C.	37,391,372.00	3,731,228.00	3,731,228.00	10.0%	33,660,144.00
7017	PUBLIC DEBT TRANSACTIONS	11,112,796,914.95	2,320,252,585.17	2,320,252,585.17	20.9%	8,792,544,329.78
70171	PUBLIC DEBT TRANSACTIONS	11,112,796,914.95	2,320,252,585.17	2,320,252,585.17	20.9%	8,792,544,329.78
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,397,799,045.00	479,422,649.00	479,422,649.00	34.3%	918,376,396.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,397,799,045.00	479,422,649.00	479,422,649.00	34.3%	918,376,396.00
703	PUBLIC ORDER AND SAFETY	3,383,313,532.00	455,913,095.00	455,913,095.00	13.5%	2,927,400,437.00
7033	LAW COURTS	3,383,313,532.00	455,913,095.00	455,913,095.00	13.5%	2,927,400,437.00
70331	LAW COURTS	3,383,313,532.00	455,913,095.00	455,913,095.00	13.5%	2,927,400,437.00
704	ECONOMIC AFFAIRS	58,147,800,484.96	13,332,336,329.00	13,332,336,329.00	22.9%	44,815,464,155.96
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	24,290,945,895.96	9,697,880,519.00	9,697,880,519.00	39.9%	14,593,065,376.96
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	24,290,945,895.96	9,697,880,519.00	9,697,880,519.00	39.9%	14,593,065,376.96
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	4,358,533,695.00	372,920,076.00	372,920,076.00	8.6%	3,985,613,619.00
70421	AGRICULTURE	4,358,533,695.00	372,920,076.00	372,920,076.00	8.6%	3,985,613,619.00
7043	FUEL AND ENERGY	3,285,021,067.00	164,857,759.00	164,857,759.00	5.0%	3,120,163,308.00
70435	ELECTRICITY	3,285,021,067.00	164,857,759.00	164,857,759.00	5.0%	3,120,163,308.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	508,122,876.00	20,368,644.00	20,368,644.00	4.0%	487,754,232.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	508,122,876.00	20,368,644.00	20,368,644.00	4.0%	487,754,232.00
7045	TRANSPORT	25,555,176,951.00	3,076,309,331.00	3,076,309,331.00	12.0%	22,478,867,620.00
70451	ROAD TRANSPORT	25,555,176,951.00	3,076,309,331.00	3,076,309,331.00	12.0%	22,478,867,620.00
7046	COMMUNICATION	150,000,000.00	-	-	0.0%	150,000,000.00
70461	COMMUNICATION	150,000,000.00	-	-	0.0%	150,000,000.00
705	ENVIRONMENTAL PROTECTION	3,858,515,705.00	238,747,602.00	238,747,602.00	6.2%	3,619,768,103.00
7051	WASTE MANAGEMENT	50,835,603.00	6,673,590.00	6,673,590.00	13.1%	44,162,013.00
70511	WASTE MANAGEMENT	50,835,603.00	6,673,590.00	6,673,590.00	13.1%	44,162,013.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,807,680,102.00	232,074,012.00	232,074,012.00	6.1%	3,575,606,090.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,807,680,102.00	232,074,012.00	232,074,012.00	6.1%	3,575,606,090.00
706	HOUSING AND COMMUNITY AMMENITIES	12,747,454,617.12	843,862,190.00	843,862,190.00	6.6%	11,903,592,427.12
7061	HOUSING DEVELOPMENT	8,004,430,878.12	490,939,924.00	490,939,924.00	6.1%	7,513,490,954.12
70611	HOUSING DEVELOPMENT	8,004,430,878.12	490,939,924.00	490,939,924.00	6.1%	7,513,490,954.12
7062	COMMUNITY DEVELOPMENT	1,445,257,629.00	66,074,235.00	66,074,235.00	4.6%	1,379,183,394.00
70621	COMMUNITY DEVELOPMENT	1,445,257,629.00	66,074,235.00	66,074,235.00	4.6%	1,379,183,394.00
7063	WATER SUPPLY	3,297,766,110.00	286,848,031.00	286,848,031.00	8.7%	3,010,918,079.00
70631	WATER SUPPLY	3,297,766,110.00	286,848,031.00	286,848,031.00	8.7%	3,010,918,079.00

Kwara State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
707	HEALTH	31,648,666,253.00	4,554,150,971.00	4,554,150,971.00	14.4%	27,094,515,282.00
7073	HOSPITAL SERVICES	1,489,415,600.00	343,152,895.00	343,152,895.00	23.0%	1,146,262,705.00
70731	GENERAL HOSPITAL SERVICES	1,489,415,600.00	343,152,895.00	343,152,895.00	23.0%	1,146,262,705.00
7074	PUBLIC HEALTH SERVICES	1,156,711,119.00	12,997,520.00	12,997,520.00	1.1%	1,143,713,599.00
70741	PUBLIC HEALTH SERVICES	1,156,711,119.00	12,997,520.00	12,997,520.00	1.1%	1,143,713,599.00
7076	HEALTH N.E.C.	29,002,539,534.00	4,198,000,556.00	4,198,000,556.00	14.5%	24,804,538,978.00
70761	HEALTH N.E.C.	29,002,539,534.00	4,198,000,556.00	4,198,000,556.00	14.5%	24,804,538,978.00
708	RECREATION, CULTURE AND RELIGION	7,414,610,130.00	389,038,514.00	389,038,514.00	5.2%	7,025,571,616.00
7081	RECREATIONAL AND SPORTING SERVICES	4,927,415,927.00	195,967,845.00	195,967,845.00	4.0%	4,731,448,082.00
70811	RECREATIONAL AND SPORTING SERVICES	4,927,415,927.00	195,967,845.00	195,967,845.00	4.0%	4,731,448,082.00
7082	CULTURAL SERVICES	105,994,259.00	18,001,299.00	18,001,299.00	17.0%	87,992,960.00
70821	CULTURAL SERVICES	105,994,259.00	18,001,299.00	18,001,299.00	17.0%	87,992,960.00
7083	BROADCASTING AND PUBLISHING SERVICES	2,356,279,633.00	171,952,003.00	171,952,003.00	7.3%	2,184,327,630.00
70831	BROADCASTING AND PUBLISHING SERVICES	2,356,279,633.00	171,952,003.00	171,952,003.00	7.3%	2,184,327,630.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	24,920,311.00	3,117,367.00	3,117,367.00	12.5%	21,802,944.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	24,920,311.00	3,117,367.00	3,117,367.00	12.5%	21,802,944.00
709	EDUCATION	56,269,580,913.27	9,932,657,115.00	9,932,657,115.00	17.7%	46,336,923,798.27
7091	PRE-PRIMARY AND PRIMARY EDUCATION	338,105,642.00	11,375,880.00	11,375,880.00	3.4%	326,729,762.00
70912	PRIMARY EDUCATION	338,105,642.00	11,375,880.00	11,375,880.00	3.4%	326,729,762.00
7092	SECONDARY EDUCATION	10,636,054,753.00	2,358,944,331.00	2,358,944,331.00	22.2%	8,277,110,422.00
70922	UPPER-SECONDARY EDUCATION	10,636,054,753.00	2,358,944,331.00	2,358,944,331.00	22.2%	8,277,110,422.00
7093	POSTSECONDARY NON-TERTIARY EDUCATION	535,612,243.00	101,241,196.00	101,241,196.00	18.9%	434,371,047.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	535,612,243.00	101,241,196.00	101,241,196.00	18.9%	434,371,047.00
7094	TERTIARY EDUCATION	28,215,866,280.00	5,291,174,543.00	5,291,174,543.00	18.8%	22,924,691,737.00
70941	FIRST STAGE OF TERTIARY EDUCATION	13,422,702,452.00	1,590,800,009.00	1,590,800,009.00	11.9%	11,831,902,443.00
70942	SECOND STAGE OF TERTIARY EDUCATION	14,793,163,828.00	3,700,374,534.00	3,700,374,534.00	25.0%	11,092,789,294.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	447,674,832.00	101,770,793.00	101,770,793.00	22.7%	345,904,039.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	447,674,832.00	101,770,793.00	101,770,793.00	22.7%	345,904,039.00
7096	SUBSIDIARY SERVICES TO EDUCATION	27,696,436.00	1,165,730.00	1,165,730.00	4.2%	26,530,706.00
70961	SUBSIDIARY SERVICES TO EDUCATION	27,696,436.00	1,165,730.00	1,165,730.00	4.2%	26,530,706.00
7098	EDUCATION N.E.C.	16,068,570,727.27	2,066,984,642.00	2,066,984,642.00	12.9%	14,001,586,085.27
70981	EDUCATION N.E.C.	16,068,570,727.27	2,066,984,642.00	2,066,984,642.00	12.9%	14,001,586,085.27
710	SOCIAL PROTECTION	14,693,708,055.00	3,012,037,687.00	3,012,037,687.00	20.5%	11,681,670,368.00
7102	OLD AGE	12,589,698,995.00	2,940,320,575.00	2,940,320,575.00	23.4%	9,649,378,420.00
71021	OLD AGE	12,589,698,995.00	2,940,320,575.00	2,940,320,575.00	23.4%	9,649,378,420.00
7104	FAMILY AND CHILDREN	302,935,201.00	17,046,531.00	17,046,531.00	5.6%	285,888,670.00
71041	FAMILY AND CHILDREN	302,935,201.00	17,046,531.00	17,046,531.00	5.6%	285,888,670.00
7105	UNEMPLOYMENT	753,504,057.00	21,242,504.00	21,242,504.00	2.8%	732,261,553.00
71051	UNEMPLOYMENT	753,504,057.00	21,242,504.00	21,242,504.00	2.8%	732,261,553.00
7109	SOCIAL PROTECTION N.E.C.	1,047,569,802.00	33,428,077.00	33,428,077.00	3.2%	1,014,141,725.00
71091	SOCIAL PROTECTION N.E.C.	1,047,569,802.00	33,428,077.00	33,428,077.00	3.2%	1,014,141,725.00

Table 11: Personnel Expenditure by Function

Kwara State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	50,997,629,672.00	11,978,742,037.00	11,978,742,037.00	23.5%	39,018,887,635.00
701	GENERAL PUBLIC SERVICES	6,391,025,541.00	1,338,498,183.00	1,338,498,183.00	20.9%	5,052,527,358.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,448,403,150.00	717,343,237.00	717,343,237.00	20.8%	2,731,059,913.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	128,805,959.00	31,916,748.00	31,916,748.00	24.8%	96,889,211.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,319,597,191.00	685,426,489.00	685,426,489.00	20.6%	2,634,170,702.00
7013	GENERAL SERVICES	2,942,622,391.00	621,154,946.00	621,154,946.00	21.1%	2,321,467,445.00
70131	GENERAL PERSONNEL SERVICES	1,851,044,643.00	314,202,890.00	314,202,890.00	17.0%	1,536,841,753.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	323,845,268.00	89,300,949.00	89,300,949.00	27.6%	234,544,319.00
70133	OTHER GENERAL SERVICES	767,732,480.00	217,651,107.00	217,651,107.00	28.3%	550,081,373.00
703	PUBLIC ORDER AND SAFETY	1,600,267,290.00	336,351,082.00	336,351,082.00	21.0%	1,263,916,208.00
7033	LAW COURTS	1,600,267,290.00	336,351,082.00	336,351,082.00	21.0%	1,263,916,208.00
70331	LAW COURTS	1,600,267,290.00	336,351,082.00	336,351,082.00	21.0%	1,263,916,208.00
704	ECONOMIC AFFAIRS	1,727,751,542.00	427,784,404.00	427,784,404.00	24.8%	1,299,967,138.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	353,327,732.00	90,843,607.00	90,843,607.00	25.7%	262,484,125.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	353,327,732.00	90,843,607.00	90,843,607.00	25.7%	262,484,125.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	575,628,600.00	154,077,562.00	154,077,562.00	26.8%	421,551,038.00
70421	AGRICULTURE	575,628,600.00	154,077,562.00	154,077,562.00	26.8%	421,551,038.00
7043	FUEL AND ENERGY	231,120,992.00	53,854,051.00	53,854,051.00	23.3%	177,266,941.00
70435	ELECTRICITY	231,120,992.00	53,854,051.00	53,854,051.00	23.3%	177,266,941.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	49,408,960.00	19,357,668.00	19,357,668.00	39.2%	30,051,292.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	49,408,960.00	19,357,668.00	19,357,668.00	39.2%	30,051,292.00
7045	TRANSPORT	518,265,258.00	109,651,516.00	109,651,516.00	21.2%	408,613,742.00
70451	ROAD TRANSPORT	518,265,258.00	109,651,516.00	109,651,516.00	21.2%	408,613,742.00
705	ENVIRONMENTAL PROTECTION	240,959,982.00	85,059,241.00	85,059,241.00	35.3%	155,900,741.00
7051	WASTE MANAGEMENT	20,181,133.00	4,545,282.00	4,545,282.00	22.5%	15,635,851.00
70511	WASTE MANAGEMENT	20,181,133.00	4,545,282.00	4,545,282.00	22.5%	15,635,851.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	220,778,849.00	80,513,959.00	80,513,959.00	36.5%	140,264,890.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	220,778,849.00	80,513,959.00	80,513,959.00	36.5%	140,264,890.00
706	HOUSING AND COMMUNITY AMMENITIES	979,416,814.00	282,725,839.00	282,725,839.00	28.9%	696,690,975.00
7061	HOUSING DEVELOPMENT	420,522,945.00	114,926,974.00	114,926,974.00	27.3%	305,595,971.00
70611	HOUSING DEVELOPMENT	420,522,945.00	114,926,974.00	114,926,974.00	27.3%	305,595,971.00
7062	COMMUNITY DEVELOPMENT	214,481,689.00	59,068,914.00	59,068,914.00	27.5%	155,412,775.00
70621	COMMUNITY DEVELOPMENT	214,481,689.00	59,068,914.00	59,068,914.00	27.5%	155,412,775.00
7063	WATER SUPPLY	344,412,180.00	108,729,951.00	108,729,951.00	31.6%	235,682,229.00
70631	WATER SUPPLY	344,412,180.00	108,729,951.00	108,729,951.00	31.6%	235,682,229.00
707	HEALTH	4,547,059,265.00	1,467,476,499.00	1,467,476,499.00	32.3%	3,079,582,766.00
7074	PUBLIC HEALTH SERVICES	652,133,026.00	4,854,126.00	4,854,126.00	0.7%	647,278,900.00
70741	PUBLIC HEALTH SERVICES	652,133,026.00	4,854,126.00	4,854,126.00	0.7%	647,278,900.00
7076	HEALTH N.E.C.	3,894,926,239.00	1,462,622,373.00	1,462,622,373.00	37.6%	2,432,303,866.00
70761	HEALTH N.E.C.	3,894,926,239.00	1,462,622,373.00	1,462,622,373.00	37.6%	2,432,303,866.00
708	RECREATION, CULTURE AND RELIGION	1,007,287,915.00	247,836,331.00	247,836,331.00	24.6%	759,451,584.00
7081	RECREATIONAL AND SPORTING SERVICES	316,696,581.00	92,027,655.00	92,027,655.00	29.1%	224,668,926.00
70811	RECREATIONAL AND SPORTING SERVICES	316,696,581.00	92,027,655.00	92,027,655.00	29.1%	224,668,926.00

Kwara State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7082	CULTURAL SERVICES	70,868,435.00	16,261,077.00	16,261,077.00	22.9%	54,607,358.00
70821	CULTURAL SERVICES	70,868,435.00	16,261,077.00	16,261,077.00	22.9%	54,607,358.00
7083	BROADCASTING AND PUBLISHING SERVICES	610,609,776.00	137,875,561.00	137,875,561.00	22.6%	472,734,215.00
70831	BROADCASTING AND PUBLISHING SERVICES	610,609,776.00	137,875,561.00	137,875,561.00	22.6%	472,734,215.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	9,113,123.00	1,672,038.00	1,672,038.00	18.3%	7,441,085.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	9,113,123.00	1,672,038.00	1,672,038.00	18.3%	7,441,085.00
709	EDUCATION	21,739,906,566.00	4,813,023,809.00	4,813,023,809.00	22.1%	16,926,882,757.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	141,848,155.00	-	-	0.0%	141,848,155.00
70912	PRIMARY EDUCATION	141,848,155.00	-	-	0.0%	141,848,155.00
7092	SECONDARY EDUCATION	10,636,054,753.00	2,358,944,331.00	2,358,944,331.00	22.2%	8,277,110,422.00
70922	UPPER-SECONDARY EDUCATION	10,636,054,753.00	2,358,944,331.00	2,358,944,331.00	22.2%	8,277,110,422.00
7094	TERTIARY EDUCATION	10,001,429,742.00	2,207,851,354.00	2,207,851,354.00	22.1%	7,793,578,388.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,681,718,738.00	690,450,353.00	690,450,353.00	25.7%	1,991,268,385.00
70942	SECOND STAGE OF TERTIARY EDUCATION	7,319,711,004.00	1,517,401,001.00	1,517,401,001.00	20.7%	5,802,310,003.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	428,108,248.00	101,007,524.00	101,007,524.00	23.6%	327,100,724.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	428,108,248.00	101,007,524.00	101,007,524.00	23.6%	327,100,724.00
7098	EDUCATION N.E.C.	532,465,668.00	145,220,600.00	145,220,600.00	27.3%	387,245,068.00
70981	EDUCATION N.E.C	532,465,668.00	145,220,600.00	145,220,600.00	27.3%	387,245,068.00
710	SOCIAL PROTECTION	12,763,954,757.00	2,979,986,649.00	2,979,986,649.00	23.3%	9,783,968,108.00
7102	OLD AGE	12,589,698,995.00	2,940,320,575.00	2,940,320,575.00	23.4%	9,649,378,420.00
71021	OLD AGE	12,589,698,995.00	2,940,320,575.00	2,940,320,575.00	23.4%	9,649,378,420.00
7104	FAMILY AND CHILDREN	44,644,210.00	10,716,826.00	10,716,826.00	24.0%	33,927,384.00
71041	FAMILY AND CHILDREN	44,644,210.00	10,716,826.00	10,716,826.00	24.0%	33,927,384.00
7105	UNEMPLOYMENT	43,889,030.00	-	-	0.0%	43,889,030.00
71051	UNEMPLOYMENT	43,889,030.00	-	-	0.0%	43,889,030.00
7109	SOCIAL PROTECTION N.E.C.	85,722,522.00	28,949,248.00	28,949,248.00	33.8%	56,773,274.00
71091	SOCIAL PROTECTION N.E.C.	85,722,522.00	28,949,248.00	28,949,248.00	33.8%	56,773,274.00

Table 12: Overhead Expenditure by Function

Kwara State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	45,614,713,946.23	8,942,843,480.00	8,942,843,480.00	19.6%	36,671,870,466.23
701	GENERAL PUBLIC SERVICES	25,828,704,236.00	4,823,428,676.00	4,823,428,676.00	18.7%	21,005,275,560.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	19,943,660,590.00	3,257,354,050.00	3,257,354,050.00	16.3%	16,686,306,540.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,032,557,484.00	1,531,151,138.00	1,531,151,138.00	19.1%	6,501,406,346.00
70112	FINANCIAL AND FISCAL AFFAIRS	11,911,103,106.00	1,726,202,912.00	1,726,202,912.00	14.5%	10,184,900,194.00
7013	GENERAL SERVICES	5,847,652,274.00	1,562,343,398.00	1,562,343,398.00	26.7%	4,285,308,876.00
70131	GENERAL PERSONNEL SERVICES	495,088,888.00	109,879,176.00	109,879,176.00	22.2%	385,209,712.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,054,626,520.00	114,290,398.00	114,290,398.00	10.8%	940,336,122.00
70133	OTHER GENERAL SERVICES	4,297,936,866.00	1,338,173,824.00	1,338,173,824.00	31.1%	2,959,763,042.00
7016	GENERAL PUBLIC SERVICES N.E.C.	37,391,372.00	3,731,228.00	3,731,228.00	10.0%	33,660,144.00
70161	GENERAL PUBLIC SERVICES N.E.C.	37,391,372.00	3,731,228.00	3,731,228.00	10.0%	33,660,144.00
703	PUBLIC ORDER AND SAFETY	774,395,354.00	119,562,013.00	119,562,013.00	15.4%	654,833,341.00
7033	LAW COURTS	774,395,354.00	119,562,013.00	119,562,013.00	15.4%	654,833,341.00
70331	LAW COURTS	774,395,354.00	119,562,013.00	119,562,013.00	15.4%	654,833,341.00
704	ECONOMIC AFFAIRS	1,849,827,656.96	183,746,161.00	183,746,161.00	9.9%	1,666,081,495.96
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,238,618,163.96	68,837,155.00	68,837,155.00	5.6%	1,169,781,008.96
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,238,618,163.96	68,837,155.00	68,837,155.00	5.6%	1,169,781,008.96
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	144,448,695.00	21,822,514.00	21,822,514.00	15.1%	122,626,181.00
70421	AGRICULTURE	144,448,695.00	21,822,514.00	21,822,514.00	15.1%	122,626,181.00
7043	FUEL AND ENERGY	387,587,189.00	82,461,813.00	82,461,813.00	21.3%	305,125,376.00
70435	ELECTRICITY	387,587,189.00	82,461,813.00	82,461,813.00	21.3%	305,125,376.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	13,713,916.00	1,010,976.00	1,010,976.00	7.4%	12,702,940.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	13,713,916.00	1,010,976.00	1,010,976.00	7.4%	12,702,940.00
7045	TRANSPORT	65,459,693.00	9,613,703.00	9,613,703.00	14.7%	55,845,990.00
70451	ROAD TRANSPORT	65,459,693.00	9,613,703.00	9,613,703.00	14.7%	55,845,990.00
705	ENVIRONMENTAL PROTECTION	1,574,241,730.00	147,815,536.00	147,815,536.00	9.4%	1,426,426,194.00
7051	WASTE MANAGEMENT	30,654,470.00	2,128,308.00	2,128,308.00	6.9%	28,526,162.00
70511	WASTE MANAGEMENT	30,654,470.00	2,128,308.00	2,128,308.00	6.9%	28,526,162.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,543,587,260.00	145,687,228.00	145,687,228.00	9.4%	1,397,900,032.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,543,587,260.00	145,687,228.00	145,687,228.00	9.4%	1,397,900,032.00
706	HOUSING AND COMMUNITY AMMENITIES	796,883,193.00	184,896,937.00	184,896,937.00	23.2%	611,986,256.00
7061	HOUSING DEVELOPMENT	129,666,823.00	18,433,654.00	18,433,654.00	14.2%	111,233,169.00
70611	HOUSING DEVELOPMENT	129,666,823.00	18,433,654.00	18,433,654.00	14.2%	111,233,169.00
7062	COMMUNITY DEVELOPMENT	120,775,940.00	7,005,321.00	7,005,321.00	5.8%	113,770,619.00
70621	COMMUNITY DEVELOPMENT	120,775,940.00	7,005,321.00	7,005,321.00	5.8%	113,770,619.00
7063	WATER SUPPLY	546,440,430.00	159,457,962.00	159,457,962.00	29.2%	386,982,468.00
70631	WATER SUPPLY	546,440,430.00	159,457,962.00	159,457,962.00	29.2%	386,982,468.00
707	HEALTH	1,707,348,830.00	357,889,988.00	357,889,988.00	21.0%	1,349,458,842.00
7073	HOSPITAL SERVICES	1,489,415,600.00	343,152,895.00	343,152,895.00	23.0%	1,146,262,705.00
70731	GENERAL HOSPITAL SERVICES	1,489,415,600.00	343,152,895.00	343,152,895.00	23.0%	1,146,262,705.00
7074	PUBLIC HEALTH SERVICES	107,471,843.00	8,143,394.00	8,143,394.00	7.6%	99,328,449.00
70741	PUBLIC HEALTH SERVICES	107,471,843.00	8,143,394.00	8,143,394.00	7.6%	99,328,449.00
7076	HEALTH N.E.C.	110,461,387.00	6,593,699.00	6,593,699.00	6.0%	103,867,688.00
70761	HEALTH N.E.C.	110,461,387.00	6,593,699.00	6,593,699.00	6.0%	103,867,688.00

Kwara State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
708	RECREATION, CULTURE AND RELIGION	1,221,070,976.00	87,128,484.00	87,128,484.00	7.1%	1,133,942,492.00
7081	RECREATIONAL AND SPORTING SERVICES	564,934,367.00	49,866,491.00	49,866,491.00	8.8%	515,067,876.00
70811	RECREATIONAL AND SPORTING SERVICES	564,934,367.00	49,866,491.00	49,866,491.00	8.8%	515,067,876.00
7082	CULTURAL SERVICES	35,125,824.00	1,740,222.00	1,740,222.00	5.0%	33,385,602.00
70821	CULTURAL SERVICES	35,125,824.00	1,740,222.00	1,740,222.00	5.0%	33,385,602.00
7083	BROADCASTING AND PUBLISHING SERVICES	605,203,597.00	34,076,442.00	34,076,442.00	5.6%	571,127,155.00
70831	BROADCASTING AND PUBLISHING SERVICES	605,203,597.00	34,076,442.00	34,076,442.00	5.6%	571,127,155.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	15,807,188.00	1,445,329.00	1,445,329.00	9.1%	14,361,859.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	15,807,188.00	1,445,329.00	1,445,329.00	9.1%	14,361,859.00
709	EDUCATION	11,669,410,333.27	3,006,324,647.00	3,006,324,647.00	25.8%	8,663,085,686.27
7091	PRE-PRIMARY AND PRIMARY EDUCATION	196,257,487.00	11,375,880.00	11,375,880.00	5.8%	184,881,607.00
70912	PRIMARY EDUCATION	196,257,487.00	11,375,880.00	11,375,880.00	5.8%	184,881,607.00
7093	POSTSECONDARY NONTERTIARY EDUCATION	535,612,243.00	101,241,196.00	101,241,196.00	18.9%	434,371,047.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	535,612,243.00	101,241,196.00	101,241,196.00	18.9%	434,371,047.00
7094	TERTIARY EDUCATION	9,078,632,615.00	2,575,596,371.00	2,575,596,371.00	28.4%	6,503,036,244.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,605,179,791.00	392,622,838.00	392,622,838.00	24.5%	1,212,556,953.00
70942	SECOND STAGE OF TERTIARY EDUCATION	7,473,452,824.00	2,182,973,533.00	2,182,973,533.00	29.2%	5,290,479,291.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	19,566,584.00	763,269.00	763,269.00	3.9%	18,803,315.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	19,566,584.00	763,269.00	763,269.00	3.9%	18,803,315.00
7096	SUBSIDIARY SERVICES TO EDUCATION	27,696,436.00	1,165,730.00	1,165,730.00	4.2%	26,530,706.00
70961	SUBSIDIARY SERVICES TO EDUCATION	27,696,436.00	1,165,730.00	1,165,730.00	4.2%	26,530,706.00
7098	EDUCATION N.E.C.	1,811,644,968.27	316,182,201.00	316,182,201.00	17.5%	1,495,462,767.27
70981	EDUCATION N.E.C.	1,811,644,968.27	316,182,201.00	316,182,201.00	17.5%	1,495,462,767.27
710	SOCIAL PROTECTION	192,831,637.00	32,051,038.00	32,051,038.00	16.6%	160,780,599.00
7104	FAMILY AND CHILDREN	49,858,293.00	6,329,705.00	6,329,705.00	12.7%	43,528,588.00
71041	FAMILY AND CHILDREN	49,858,293.00	6,329,705.00	6,329,705.00	12.7%	43,528,588.00
7105	UNEMPLOYMENT	83,615,027.00	21,242,504.00	21,242,504.00	25.4%	62,372,523.00
71051	UNEMPLOYMENT	83,615,027.00	21,242,504.00	21,242,504.00	25.4%	62,372,523.00
7109	SOCIAL PROTECTION N.E.C.	59,358,317.00	4,478,829.00	4,478,829.00	7.5%	54,879,488.00
71091	SOCIAL PROTECTION N.E.C.	59,358,317.00	4,478,829.00	4,478,829.00	7.5%	54,879,488.00

Table 13: Capital Expenditure by Function

Kwara State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	178,905,088,681.12	20,148,183,197.00	20,148,183,197.00	11.3%	158,756,905,484.12
701	GENERAL PUBLIC SERVICES	55,344,816,705.00	2,164,471,290.00	2,164,471,290.00	3.9%	53,180,345,415.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	8,685,022,375.00	2,083,172,912.00	2,083,172,912.00	24.0%	6,601,849,463.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,317,500,000.00	-	-	0.0%	2,317,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	6,367,522,375.00	2,083,172,912.00	2,083,172,912.00	32.7%	4,284,349,463.00
7013	GENERAL SERVICES	46,659,794,330.00	81,298,378.00	81,298,378.00	0.2%	46,578,495,952.00
70131	GENERAL PERSONNEL SERVICES	2,634,670,000.00	13,851,351.00	13,851,351.00	0.5%	2,620,818,649.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,508,520,980.00	-	-	0.0%	2,508,520,980.00
70133	OTHER GENERAL SERVICES	41,516,603,350.00	67,447,027.00	67,447,027.00	0.2%	41,449,156,323.00
703	PUBLIC ORDER AND SAFETY	1,008,650,888.00	-	-	0.0%	1,008,650,888.00
7033	LAW COURTS	1,008,650,888.00	-	-	0.0%	1,008,650,888.00
70331	LAW COURTS	1,008,650,888.00	-	-	0.0%	1,008,650,888.00
704	ECONOMIC AFFAIRS	54,570,221,286.00	12,720,805,764.00	12,720,805,764.00	23.3%	41,849,415,522.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	22,699,000,000.00	9,538,199,757.00	9,538,199,757.00	42.0%	13,160,800,243.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	22,699,000,000.00	9,538,199,757.00	9,538,199,757.00	42.0%	13,160,800,243.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,638,456,400.00	197,020,000.00	197,020,000.00	5.4%	3,441,436,400.00
70421	AGRICULTURE	3,638,456,400.00	197,020,000.00	197,020,000.00	5.4%	3,441,436,400.00
7043	FUEL AND ENERGY	2,666,312,886.00	28,541,895.00	28,541,895.00	1.1%	2,637,770,991.00
70435	ELECTRICITY	2,666,312,886.00	28,541,895.00	28,541,895.00	1.1%	2,637,770,991.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	445,000,000.00	-	-	0.0%	445,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	445,000,000.00	-	-	0.0%	445,000,000.00
7045	TRANSPORT	24,971,452,000.00	2,957,044,112.00	2,957,044,112.00	11.8%	22,014,407,888.00
70451	ROAD TRANSPORT	24,971,452,000.00	2,957,044,112.00	2,957,044,112.00	11.8%	22,014,407,888.00
7046	COMMUNICATION	150,000,000.00	-	-	0.0%	150,000,000.00
70461	COMMUNICATION	150,000,000.00	-	-	0.0%	150,000,000.00
705	ENVIRONMENTAL PROTECTION	2,043,313,993.00	5,872,825.00	5,872,825.00	0.3%	2,037,441,168.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,043,313,993.00	5,872,825.00	5,872,825.00	0.3%	2,037,441,168.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,043,313,993.00	5,872,825.00	5,872,825.00	0.3%	2,037,441,168.00
706	HOUSING AND COMMUNITY AMMENITIES	10,971,154,610.12	376,239,414.00	376,239,414.00	3.4%	10,594,915,196.12
7061	HOUSING DEVELOPMENT	7,454,241,110.12	357,579,296.00	357,579,296.00	4.8%	7,096,661,814.12
70611	HOUSING DEVELOPMENT	7,454,241,110.12	357,579,296.00	357,579,296.00	4.8%	7,096,661,814.12
7062	COMMUNITY DEVELOPMENT	1,110,000,000.00	-	-	0.0%	1,110,000,000.00
70621	COMMUNITY DEVELOPMENT	1,110,000,000.00	-	-	0.0%	1,110,000,000.00
7063	WATER SUPPLY	2,406,913,500.00	18,660,118.00	18,660,118.00	0.8%	2,388,253,382.00
70631	WATER SUPPLY	2,406,913,500.00	18,660,118.00	18,660,118.00	0.8%	2,388,253,382.00
707	HEALTH	25,394,258,158.00	2,728,784,484.00	2,728,784,484.00	10.7%	22,665,473,674.00
7074	PUBLIC HEALTH SERVICES	397,106,250.00	-	-	0.0%	397,106,250.00
70741	PUBLIC HEALTH SERVICES	397,106,250.00	-	-	0.0%	397,106,250.00
7076	HEALTH N.E.C.	24,997,151,908.00	2,728,784,484.00	2,728,784,484.00	10.9%	22,268,367,424.00
70761	HEALTH N.E.C.	24,997,151,908.00	2,728,784,484.00	2,728,784,484.00	10.9%	22,268,367,424.00
708	RECREATION, CULTURE AND RELIGION	5,022,381,366.00	38,700,761.00	38,700,761.00	0.8%	4,983,680,605.00
7081	RECREATIONAL AND SPORTING SERVICES	3,881,915,106.00	38,700,761.00	38,700,761.00	1.0%	3,843,214,345.00
70811	RECREATIONAL AND SPORTING SERVICES	3,881,915,106.00	38,700,761.00	38,700,761.00	1.0%	3,843,214,345.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,140,466,260.00	-	-	0.0%	1,140,466,260.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,140,466,260.00	-	-	0.0%	1,140,466,260.00

Kwara State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
709	EDUCATION	22,815,614,014.00	2,113,308,659.00	2,113,308,659.00	9.3%	20,702,305,355.00
7094	TERTIARY EDUCATION	9,091,153,923.00	507,726,818.00	507,726,818.00	5.6%	8,583,427,105.00
70941	FIRST STAGE OF TERTIARY EDUCATION	9,091,153,923.00	507,726,818.00	507,726,818.00	5.6%	8,583,427,105.00
7098	EDUCATION N.E.C.	13,724,460,091.00	1,605,581,841.00	1,605,581,841.00	11.7%	12,118,878,250.00
70981	EDUCATION N.E.C	13,724,460,091.00	1,605,581,841.00	1,605,581,841.00	11.7%	12,118,878,250.00
710	SOCIAL PROTECTION	1,734,677,661.00	-	-	0.0%	1,734,677,661.00
7104	FAMILY AND CHILDREN	208,432,698.00	-	-	0.0%	208,432,698.00
71041	FAMILY AND CHILDREN	208,432,698.00	-	-	0.0%	208,432,698.00
7105	UNEMPLOYMENT	626,000,000.00	-	-	0.0%	626,000,000.00
71051	UNEMPLOYMENT	626,000,000.00	-	-	0.0%	626,000,000.00
7109	SOCIAL PROTECTION N.E.C.	900,244,963.00	-	-	0.0%	900,244,963.00
71091	SOCIAL PROTECTION N.E.C.	900,244,963.00	-	-	0.0%	900,244,963.00

Table 14: Other Expenditure by Function

Kwara State Government Budget Performance Report 2024 Q1 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	17,223,859,832.95	3,415,048,172.17	3,415,048,172.17	19.8%	13,808,811,660.78
701	GENERAL PUBLIC SERVICES	17,013,095,959.95	3,399,675,234.17	3,399,675,234.17	20.0%	13,613,420,725.78
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,502,500,000.00	600,000,000.00	600,000,000.00	13.3%	3,902,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,500,000.00	-	-	0.0%	2,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	4,500,000,000.00	600,000,000.00	600,000,000.00	13.3%	3,900,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	11,112,796,914.95	2,320,252,585.17	2,320,252,585.17	20.9%	8,792,544,329.78
70171	PUBLIC DEBT TRANSACTIONS	11,112,796,914.95	2,320,252,585.17	2,320,252,585.17	20.9%	8,792,544,329.78
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,397,799,045.00	479,422,649.00	479,422,649.00	34.3%	918,376,396.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,397,799,045.00	479,422,649.00	479,422,649.00	34.3%	918,376,396.00
708	RECREATION, CULTURE AND RELIGION	163,869,873.00	15,372,938.00	15,372,938.00	9.4%	148,496,935.00
7081	RECREATIONAL AND SPORTING SERVICES	163,869,873.00	15,372,938.00	15,372,938.00	9.4%	148,496,935.00
70811	RECREATIONAL AND SPORTING SERVICES	163,869,873.00	15,372,938.00	15,372,938.00	9.4%	148,496,935.00
709	EDUCATION	44,650,000.00	-	-	0.0%	44,650,000.00
7094	TERTIARY EDUCATION	44,650,000.00	-	-	0.0%	44,650,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	44,650,000.00	-	-	0.0%	44,650,000.00
710	SOCIAL PROTECTION	2,244,000.00	-	-	0.0%	2,244,000.00
7109	SOCIAL PROTECTION N.E.C.	2,244,000.00	-	-	0.0%	2,244,000.00
71091	SOCIAL PROTECTION N.E.C.	2,244,000.00	-	-	0.0%	2,244,000.00

2.G Expenditure by Programme

Table 15: Total Expenditure by Programme

Kwara State Government Budget Performance Report 2024 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	292,741,292,132.30	44,484,816,886.17	44,484,816,886.17	15.2%	248,256,475,246.13
01	Agriculture	8,290,727,500.00	520,108,429.00	520,108,429.00	6.3%	7,770,619,071.00
0101	Effective governance of the Agriculture Sector	1,683,548,600.00	154,843,562.00	154,843,562.00	9.2%	1,528,705,038.00
0102	Development of the livestock value chain	312,790,000.00	-	-	0.0%	312,790,000.00
0103	Enhancement of food production and productivity	3,040,292,500.00	102,450,000.00	102,450,000.00	3.4%	2,937,842,500.00
0104	Reduction of post-harvest losses	1,560,000,000.00	190,004,000.00	190,004,000.00	12.2%	1,369,996,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	20,000,000.00	-	-	0.0%	20,000,000.00
0107	Promotion of enabling environment for increased agricultural development	1,197,453,900.00	3,800,000.00	3,800,000.00	0.3%	1,193,653,900.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	476,642,500.00	69,010,867.00	69,010,867.00	14.5%	407,631,633.00
02	Societal Re-orientation	32,392,552,784.00	182,385,787.00	182,385,787.00	0.6%	32,210,166,997.00
0210	Societal Re-orientation - General	32,392,552,784.00	182,385,787.00	182,385,787.00	0.6%	32,210,166,997.00
03	Poverty Alleviation	1,120,000,000.00	-	-	0.0%	1,120,000,000.00
0310	Poverty Alleviation - General	1,120,000,000.00	-	-	0.0%	1,120,000,000.00
04	Health	31,498,488,673.00	4,421,572,827.00	4,421,572,827.00	14.0%	27,076,915,846.00
0401	Effective governance of the health system	5,441,020,080.00	1,474,976,500.00	1,474,976,500.00	27.1%	3,966,043,580.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	2,133,920,300.00	105,549,585.00	105,549,585.00	4.9%	2,028,370,715.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	5,000,000.00	-	-	0.0%	5,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	5,907,247,118.00	299,336,263.00	299,336,263.00	5.1%	5,607,910,855.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	3,761,044,500.00	392,165,400.00	392,165,400.00	10.4%	3,368,879,100.00
0407	Evidence generation and utilisation	10,000,000.00	-	-	0.0%	10,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	9,864,756,675.00	5,992,824.00	5,992,824.00	0.1%	9,858,763,851.00
0409	Provision of universal health coverage and financial risk protection for citizens	200,000,000.00	-	-	0.0%	200,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	4,175,500,000.00	2,143,552,255.00	2,143,552,255.00	51.3%	2,031,947,745.00
05	Education	45,422,293,265.00	7,131,689,615.00	7,131,689,615.00	15.7%	38,290,603,650.00
0501	Effective governance of the education system	22,093,710,693.00	4,915,646,641.00	4,915,646,641.00	22.2%	17,178,064,052.00
0502	Increase in access, retention, and completion rate at all levels	567,200,000.00	134,003,698.00	134,003,698.00	23.6%	433,196,302.00
0503	Equity and inclusiveness in the provision of educational services	150,000,000.00	-	-	0.0%	150,000,000.00
0504	Improved quality of teaching and learning outcomes	3,532,035,000.00	430,283,212.00	430,283,212.00	12.2%	3,101,751,788.00
0505	Adequate infrastructure at all levels	13,543,989,445.00	1,583,025,447.00	1,583,025,447.00	11.7%	11,960,963,998.00
0506	Improved education information management system (EIMS)	5,285,108,127.00	68,730,617.00	68,730,617.00	1.3%	5,216,377,510.00
0510	Education Sector Expenditures Not Elsewhere Classified	250,250,000.00	-	-	0.0%	250,250,000.00
06	Housing and Urban Development	8,361,349,055.12	472,506,270.00	472,506,270.00	5.7%	7,888,842,785.12
0610	Housing and Urban Development - General	8,361,349,055.12	472,506,270.00	472,506,270.00	5.7%	7,888,842,785.12
07	Gender	1,232,969,393.00	39,666,074.00	39,666,074.00	3.2%	1,193,303,319.00
0710	Gender - General	1,232,969,393.00	39,666,074.00	39,666,074.00	3.2%	1,193,303,319.00
08	Youth	4,381,670,717.00	130,728,416.00	130,728,416.00	3.0%	4,250,942,301.00
0810	Youth - General	4,381,670,717.00	130,728,416.00	130,728,416.00	3.0%	4,250,942,301.00
09	Environmental Improvement	2,151,399,995.00	303,838,571.00	303,838,571.00	14.1%	1,847,561,424.00
0910	Environmental Improvement - General	2,151,399,995.00	303,838,571.00	303,838,571.00	14.1%	1,847,561,424.00
10	Water Resources and Rural Development	2,754,285,430.00	127,839,704.00	127,839,704.00	4.6%	2,626,445,726.00
1010	Water Resources and Rural Deve - General	2,754,285,430.00	127,839,704.00	127,839,704.00	4.6%	2,626,445,726.00
11	Information Communication and Technology	1,013,046,885.00	199,528,188.00	199,528,188.00	19.7%	813,518,697.00
1110	Information Communication and Technology - General	1,013,046,885.00	199,528,188.00	199,528,188.00	19.7%	813,518,697.00

Kwara State Government Budget Performance Report 2024 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12	Growing the Private Sector	12,193,327,732.00	6,793,799,597.00	6,793,799,597.00	55.7%	5,399,528,135.00
1210	Growing the Private Sector - General	12,193,327,732.00	6,793,799,597.00	6,793,799,597.00	55.7%	5,399,528,135.00
13	Reform of Government and Governance	112,767,159,480.18	20,651,971,558.17	20,651,971,558.17	18.3%	92,115,187,922.01
1310	Reform of Government and Governance - General	112,767,159,480.18	20,651,971,558.17	20,651,971,558.17	18.3%	92,115,187,922.01
14	Power	5,136,135,965.00	562,319,994.00	562,319,994.00	10.9%	4,573,815,971.00
1410	Power - General	5,136,135,965.00	562,319,994.00	562,319,994.00	10.9%	4,573,815,971.00
17	Road	23,246,115,258.00	2,946,861,856.00	2,946,861,856.00	12.7%	20,299,253,402.00
1710	Road - General	23,246,115,258.00	2,946,861,856.00	2,946,861,856.00	12.7%	20,299,253,402.00
20	CLIMATE CHANGE	779,770,000.00	-	-	0.0%	779,770,000.00
2010	CLIMATE CHANGE - General	779,770,000.00	-	-	0.0%	779,770,000.00

Table 16: Personnel Expenditure by Programme

Kwara State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	50,997,629,672.00	11,978,742,037.00	11,978,742,037.00	23.5%	39,018,887,635.00
01	Agriculture	575,628,600.00	154,077,562.00	154,077,562.00	26.8%	421,551,038.00
0101	Effective governance of the Agriculture Sector	575,628,600.00	154,077,562.00	154,077,562.00	26.8%	421,551,038.00
02	Societal Re-orientation	690,591,334.00	155,808,676.00	155,808,676.00	22.6%	534,782,658.00
0210	Societal Re-orientation - General	690,591,334.00	155,808,676.00	155,808,676.00	22.6%	534,782,658.00
04	Health	4,547,059,265.00	1,467,476,499.00	1,467,476,499.00	32.3%	3,079,582,766.00
0401	Effective governance of the health system	4,547,059,265.00	1,467,476,499.00	1,467,476,499.00	32.3%	3,079,582,766.00
05	Education	21,754,371,124.00	4,815,646,641.00	4,815,646,641.00	22.1%	16,938,724,483.00
0501	Effective governance of the education system	21,754,371,124.00	4,815,646,641.00	4,815,646,641.00	22.1%	16,938,724,483.00
06	Housing and Urban Development	420,522,945.00	114,926,974.00	114,926,974.00	27.3%	305,595,971.00
0610	Housing and Urban Development - General	420,522,945.00	114,926,974.00	114,926,974.00	27.3%	305,595,971.00
07	Gender	130,366,732.00	39,666,074.00	39,666,074.00	30.4%	90,700,658.00
0710	Gender - General	130,366,732.00	39,666,074.00	39,666,074.00	30.4%	90,700,658.00
08	Youth	360,585,611.00	92,027,655.00	92,027,655.00	25.5%	268,557,956.00
0810	Youth - General	360,585,611.00	92,027,655.00	92,027,655.00	25.5%	268,557,956.00
09	Environmental Improvement	240,959,982.00	85,059,241.00	85,059,241.00	35.3%	155,900,741.00
0910	Environmental Improvement - General	240,959,982.00	85,059,241.00	85,059,241.00	35.3%	155,900,741.00
10	Water Resources and Rural Development	344,412,180.00	108,729,951.00	108,729,951.00	31.6%	235,682,229.00
1010	Water Resources and Rural Deve - General	344,412,180.00	108,729,951.00	108,729,951.00	31.6%	235,682,229.00
12	Growing the Private Sector	353,327,732.00	90,843,607.00	90,843,607.00	25.7%	262,484,125.00
1210	Growing the Private Sector - General	353,327,732.00	90,843,607.00	90,843,607.00	25.7%	262,484,125.00
13	Reform of Government and Governance	20,830,417,917.00	4,690,973,590.00	4,690,973,590.00	22.5%	16,139,444,327.00
1310	Reform of Government and Governance - General	20,830,417,917.00	4,690,973,590.00	4,690,973,590.00	22.5%	16,139,444,327.00
14	Power	231,120,992.00	53,854,051.00	53,854,051.00	23.3%	177,266,941.00
1410	Power - General	231,120,992.00	53,854,051.00	53,854,051.00	23.3%	177,266,941.00
17	Road	518,265,258.00	109,651,516.00	109,651,516.00	21.2%	408,613,742.00
1710	Road - General	518,265,258.00	109,651,516.00	109,651,516.00	21.2%	408,613,742.00

Table 17: Overhead Expenditure by Programme

Kwara State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	45,614,713,946.23	8,942,843,480.00	8,942,843,480.00	19.6%	36,671,870,466.23
01	Agriculture	476,642,500.00	69,010,867.00	69,010,867.00	14.5%	407,631,633.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	476,642,500.00	69,010,867.00	69,010,867.00	14.5%	407,631,633.00
02	Societal Re-orientation	67,032,690.00	11,577,111.00	11,577,111.00	17.3%	55,455,579.00
0210	Societal Re-orientation - General	67,032,690.00	11,577,111.00	11,577,111.00	17.3%	55,455,579.00
04	Health	1,454,171,250.00	325,311,844.00	325,311,844.00	22.4%	1,128,859,406.00
0401	Effective governance of the health system	92,000,000.00	500,001.00	500,001.00	0.5%	91,499,999.00
0405	Provision of adequate and modern health infrastructure for health services delivery	500,000.00	-	-	0.0%	500,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	1,361,671,250.00	324,811,843.00	324,811,843.00	23.9%	1,036,859,407.00
05	Education	852,308,127.00	202,734,315.00	202,734,315.00	23.8%	649,573,812.00
0502	Increase in access, retention, and completion rate at all levels	167,200,000.00	134,003,698.00	134,003,698.00	80.1%	33,196,302.00
0506	Improved education information management system (EIMS)	685,108,127.00	68,730,617.00	68,730,617.00	10.0%	616,377,510.00
07	Gender	400,000.00	-	-	0.0%	400,000.00
0710	Gender - General	400,000.00	-	-	0.0%	400,000.00
09	Environmental Improvement	735,126,020.00	212,906,505.00	212,906,505.00	29.0%	522,219,515.00
0910	Environmental Improvement - General	735,126,020.00	212,906,505.00	212,906,505.00	29.0%	522,219,515.00
10	Water Resources and Rural Development	4,538,000.00	449,635.00	449,635.00	9.9%	4,088,365.00
1010	Water Resources and Rural Deve - General	4,538,000.00	449,635.00	449,635.00	9.9%	4,088,365.00
11	Information Communication and Technology	430,655,885.00	191,961,913.00	191,961,913.00	44.6%	238,693,972.00
1110	Information Communication and Technology - General	430,655,885.00	191,961,913.00	191,961,913.00	44.6%	238,693,972.00
13	Reform of Government and Governance	39,581,069,762.23	7,466,303,229.00	7,466,303,229.00	18.9%	32,114,766,533.23
1310	Reform of Government and Governance - General	39,581,069,762.23	7,466,303,229.00	7,466,303,229.00	18.9%	32,114,766,533.23
14	Power	1,950,999,712.00	462,588,061.00	462,588,061.00	23.7%	1,488,411,651.00
1410	Power - General	1,950,999,712.00	462,588,061.00	462,588,061.00	23.7%	1,488,411,651.00
20	CLIMATE CHANGE	61,770,000.00	-	-	0.0%	61,770,000.00
2010	CLIMATE CHANGE - General	61,770,000.00	-	-	0.0%	61,770,000.00

Table 18: Capital Expenditure by Programme

Kwara State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	178,905,088,681.12	20,148,183,197.00	20,148,183,197.00	11.3%	158,756,905,484.12
01	Agriculture	7,238,456,400.00	297,020,000.00	297,020,000.00	4.1%	6,941,436,400.00
0101	Effective governance of the Agriculture Sector	1,107,920,000.00	766,000.00	766,000.00	0.1%	1,107,154,000.00
0102	Development of the livestock value chain	312,790,000.00	-	-	0.0%	312,790,000.00
0103	Enhancement of food production and productivity	3,040,292,500.00	102,450,000.00	102,450,000.00	3.4%	2,937,842,500.00
0104	Reduction of post-harvest losses	1,560,000,000.00	190,004,000.00	190,004,000.00	12.2%	1,369,996,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	20,000,000.00	-	-	0.0%	20,000,000.00
0107	Promotion of enabling environment for increased agricultural development	1,197,453,900.00	3,800,000.00	3,800,000.00	0.3%	1,193,653,900.00
02	Societal Re-orientation	31,634,928,760.00	15,000,000.00	15,000,000.00	0.0%	31,619,928,760.00
0210	Societal Re-orientation - General	31,634,928,760.00	15,000,000.00	15,000,000.00	0.0%	31,619,928,760.00
03	Poverty Alleviation	1,120,000,000.00	-	-	0.0%	1,120,000,000.00
0310	Poverty Alleviation - General	1,120,000,000.00	-	-	0.0%	1,120,000,000.00
04	Health	25,497,258,158.00	2,628,784,484.00	2,628,784,484.00	10.3%	22,868,473,674.00
0401	Effective governance of the health system	801,960,815.00	7,000,000.00	7,000,000.00	0.9%	794,960,815.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	2,133,920,300.00	105,549,585.00	105,549,585.00	4.9%	2,028,370,715.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	5,000,000.00	-	-	0.0%	5,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	5,906,747,118.00	299,336,263.00	299,336,263.00	5.1%	5,607,410,855.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	2,399,373,250.00	67,353,557.00	67,353,557.00	2.8%	2,332,019,693.00
0407	Evidence generation and utilisation	10,000,000.00	-	-	0.0%	10,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	9,864,756,675.00	5,992,824.00	5,992,824.00	0.1%	9,858,763,851.00
0409	Provision of universal health coverage and financial risk protection for citizens	200,000,000.00	-	-	0.0%	200,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	4,175,500,000.00	2,143,552,255.00	2,143,552,255.00	51.3%	2,031,947,745.00
05	Education	22,815,614,014.00	2,113,308,659.00	2,113,308,659.00	9.3%	20,702,305,355.00
0501	Effective governance of the education system	339,339,569.00	100,000,000.00	100,000,000.00	29.5%	239,339,569.00
0502	Increase in access, retention, and completion rate at all levels	400,000,000.00	-	-	0.0%	400,000,000.00
0503	Equity and inclusiveness in the provision of educational services	150,000,000.00	-	-	0.0%	150,000,000.00
0504	Improved quality of teaching and learning outcomes	3,532,035,000.00	430,283,212.00	430,283,212.00	12.2%	3,101,751,788.00
0505	Adequate infrastructure at all levels	13,543,989,445.00	1,583,025,447.00	1,583,025,447.00	11.7%	11,960,963,998.00
0506	Improved education information management system (EIMS)	4,600,000,000.00	-	-	0.0%	4,600,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	250,250,000.00	-	-	0.0%	250,250,000.00
06	Housing and Urban Development	7,940,826,110.12	357,579,296.00	357,579,296.00	4.5%	7,583,246,814.12
0610	Housing and Urban Development - General	7,940,826,110.12	357,579,296.00	357,579,296.00	4.5%	7,583,246,814.12
07	Gender	1,102,202,661.00	-	-	0.0%	1,102,202,661.00
0710	Gender - General	1,102,202,661.00	-	-	0.0%	1,102,202,661.00
08	Youth	3,981,085,106.00	38,700,761.00	38,700,761.00	1.0%	3,942,384,345.00
0810	Youth - General	3,981,085,106.00	38,700,761.00	38,700,761.00	1.0%	3,942,384,345.00
09	Environmental Improvement	1,175,313,993.00	5,872,825.00	5,872,825.00	0.5%	1,169,441,168.00
0910	Environmental Improvement - General	1,175,313,993.00	5,872,825.00	5,872,825.00	0.5%	1,169,441,168.00
10	Water Resources and Rural Development	2,405,335,250.00	18,660,118.00	18,660,118.00	0.8%	2,386,675,132.00
1010	Water Resources and Rural Deve - General	2,405,335,250.00	18,660,118.00	18,660,118.00	0.8%	2,386,675,132.00

Kwara State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
11	Information Communication and Technology	582,391,000.00	7,566,275.00	7,566,275.00	1.3%	574,824,725.00
1110	Information Communication and Technology - General	582,391,000.00	7,566,275.00	7,566,275.00	1.3%	574,824,725.00
12	Growing the Private Sector	11,840,000,000.00	6,702,955,990.00	6,702,955,990.00	56.6%	5,137,044,010.00
1210	Growing the Private Sector - General	11,840,000,000.00	6,702,955,990.00	6,702,955,990.00	56.6%	5,137,044,010.00
13	Reform of Government and Governance	35,171,811,968.00	5,079,646,567.00	5,079,646,567.00	14.4%	30,092,165,401.00
1310	Reform of Government and Governance - General	35,171,811,968.00	5,079,646,567.00	5,079,646,567.00	14.4%	30,092,165,401.00
14	Power	2,954,015,261.00	45,877,882.00	45,877,882.00	1.6%	2,908,137,379.00
1410	Power - General	2,954,015,261.00	45,877,882.00	45,877,882.00	1.6%	2,908,137,379.00
17	Road	22,727,850,000.00	2,837,210,340.00	2,837,210,340.00	12.5%	19,890,639,660.00
1710	Road - General	22,727,850,000.00	2,837,210,340.00	2,837,210,340.00	12.5%	19,890,639,660.00
20	CLIMATE CHANGE	718,000,000.00	-	-	0.0%	718,000,000.00
2010	CLIMATE CHANGE - General	718,000,000.00	-	-	0.0%	718,000,000.00

Table 19: Other Expenditure by Programme

Kwara State Government Budget Performance Report 2024 Q1 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>17,223,859,832.95</i>	<i>3,415,048,172.17</i>	<i>3,415,048,172.17</i>	<i>19.8%</i>	<i>13,808,811,660.78</i>
08	Youth	40,000,000.00	-	-	0.0%	40,000,000.00
0810	Youth - General	40,000,000.00	-	-	0.0%	40,000,000.00
13	Reform of Government and Governance	17,183,859,832.95	3,415,048,172.17	3,415,048,172.17	19.9%	13,768,811,660.78
1310	Reform of Government and Governance - General	17,183,859,832.95	3,415,048,172.17	3,415,048,172.17	19.9%	13,768,811,660.78

2.H Capital Expenditure Details (Abridged*)

* Reports only shows capital projects with actual expenditures in Q1

Table 20: Capital Expenditure by Project

Kwara State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project						
Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
Total Capital Expenditure		178,905,088,681.12	20,148,183,197.00	20,148,183,197.00	11.3%	158,756,905,484.12
012500100100 - OFFICE OF HEAD OF SERVICE	Purchase of Office Tables & Chairs across MDAs	50,340,000.00	13,851,351.00	13,851,351.00	27.5%	36,488,649.00
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	purchase of 165-Nos Toyota Salon Cars (Corolla) to Public Office Holders. Purchase of 20-Nos Toyota Hilux Pick up for Security Agencies, KWASSIP, NSIP & KWASACA	1,900,000,000.00	7,127,027.00	7,127,027.00	0.4%	1,892,872,973.00
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	purchase of Communication equipment, Hub-innovation & Cloud Subscriptions for Kwara State Government Internet facilities (Website, E-mail & Google) through the office of GM Innovation Hub	82,000,000.00	840,000.00	840,000.00	1.0%	81,160,000.00
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	Repairs of VIP Main-Car Park at GH. Remodelling and Repairs of SSG-Conference Room. Rehabilitation of Account Department of Governor's Office.	50,000,000.00	25,000,000.00	25,000,000.00	50.0%	25,000,000.00
016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	State Government Intervention during Natural disasters i.e Fire-disaster.	250,000,000.00	15,000,000.00	15,000,000.00	6.0%	235,000,000.00
021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	Provision of Buffer Stock to ensure price stability and food security	1,000,000,000.00	190,004,000.00	190,004,000.00	19.0%	809,996,000.00
021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	Provision of State Wide Irrigation Intervension Scheme: Dry Season Farming. Procurement of equipment	50,000,000.00	3,800,000.00	3,800,000.00	7.6%	46,200,000.00
021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	Digitization of Kwara State Agricultural Value Chain (Farmers' Census)	100,000,000.00	766,000.00	766,000.00	0.8%	99,234,000.00
021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	National Program for Food Security - N300m - Counterpart fund (State contribution to access N4.56b draw down from FGN-IsDB Intervention)	300,000,000.00	2,450,000.00	2,450,000.00	0.8%	297,550,000.00
022000100100 - MINISTRY OF FINANCE	Procurement and Installation of 22.5 KVA, 375 of solar system within the Ministry and Accountant General office as alternative to power grid	62,742,375.00	17,335,987.00	17,335,987.00	27.6%	45,406,388.00
022000100100 - MINISTRY OF FINANCE	Rehabilitation of Infrastructures	2,200,000,000.00	2,059,110,650.00	2,059,110,650.00	93.6%	140,889,350.00
022000800100 - KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	Procurement of Computers, Printers, Photocopiers, furniture, Cabinet, Generators, Shredder, Water Dispenser & Accounting Software, Instalation of Transformer at phase 3	200,000,000.00	6,726,275.00	6,726,275.00	3.4%	193,273,725.00
022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	Construction of Kwara Conference Center	6,000,000,000.00	2,835,243,767.00	2,835,243,767.00	47.3%	3,164,756,233.00
022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	Payment to contractor for Facility Management of Garment Production Village	500,000,000.00	175,556,946.00	175,556,946.00	35.1%	324,443,054.00
022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	Rehabilitation of Kwara Hotels	8,500,000,000.00	6,527,399,044.00	6,527,399,044.00	76.8%	1,972,600,956.00
022202000100 - KWARA STATE SOCIAL INVESTMENT AGENCY	Kwara Social Investment Programme - Owo-Isowo and Owo-Arugbo Programmes and activities through the KWASSIP Office	4,000,000,000.00	19,480,000.00	19,480,000.00	0.5%	3,980,520,000.00
023100100100 - MINISTRY OF ENERGY	Remodelling of the existing Solar Farm Tunnels in Ilorin Township and provision of Solar Street Lights for the various MDAs and Communities	300,000,000.00	28,541,895.00	28,541,895.00	9.5%	271,458,105.00
023400100100 - MINISTRY OF WORKS	Purchase of Towing vehicle for VIU	22,000,000.00	3,943,000.00	3,943,000.00	17.9%	18,057,000.00
023400100100 - MINISTRY OF WORKS	Construction of Roads across the State. Including newly proposed flyover at Unity Road.	5,000,000,000.00	275,165,501.00	275,165,501.00	5.5%	4,724,834,499.00
023400100100 - MINISTRY OF WORKS	Construction of Roads across the three senatorial district. On-going projects Prescribed.	10,000,000,000.00	2,483,607,935.00	2,483,607,935.00	24.8%	7,516,392,065.00
023400100100 - MINISTRY OF WORKS	Repairs of Roads in the three senatorial district	2,000,000,000.00	14,548,797.00	14,548,797.00	0.7%	1,985,451,203.00
023400100100 - MINISTRY OF WORKS	Rural Access and Agricultural Marketing Projects (RAAMP) Donor Assisted, 750m Counterpart Fund	4,000,000,000.00	63,888,107.00	63,888,107.00	1.6%	3,936,111,893.00

Kwara State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project						
Administrative Code and Description	Project Description	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023400100100 - MINISTRY OF WORKS	Public Works Unit: Road maintenance	350,000,000.00	115,890,772.00	115,890,772.00	33.1%	234,109,228.00
025200100100 - MINISTRY OF WATER RESOURCES	Procurement of 40 Simple-Solar Powered & 40 Handpump boreholes, Repair of 60 nos. Damaged Motorized Boreholes and 80 nos. Damaged Handpump Boreholes.	351,747,500.00	3,436,197.00	3,436,197.00	1.0%	348,311,303.00
025200100100 - MINISTRY OF WATER RESOURCES	Rehabilitation of RUWASSA Office Building, Office Accommodation in Kwara South 3 nos. Waterworks in Kwara North and Office Accommodation of 3 nos. Waterworks in Kwara Central	130,000,000.00	8,965,144.00	8,965,144.00	6.9%	121,034,856.00
025200100100 - MINISTRY OF WATER RESOURCES	Laying of additional 102km pipes to the existing 138 km of Tertiary Distribution Pipelines within Ilorin Metropolis (ii) Extension and Reticulation of Water pipelines Network from Malete Water works	1,000,000,000.00	4,024,274.00	4,024,274.00	0.4%	995,975,726.00
025200100100 - MINISTRY OF WATER RESOURCES	Water supply, sanitation & hygiene programme (WASH). Simple Solar-Powered Bore holes , 10 nos. 4-Compartment VIP Toilets unit schools across 3 Senatorial districts	300,000,000.00	2,234,503.00	2,234,503.00	0.7%	297,765,497.00
025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	Presidential lodge 2 and guest chalets	1,000,000,000.00	157,368,611.00	157,368,611.00	15.7%	842,631,389.00
026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE	Payment of Land Compensation	2,000,000,000.00	200,210,685.00	200,210,685.00	10.0%	1,799,789,315.00
051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	Construction of 30nos Exam. Hall of 2 classrooms size. TSC: constuction of 3nos of modern toilets for the staff.	2,000,000,000.00	57,512,283.00	57,512,283.00	2.9%	1,942,487,717.00
051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	Comprehensive Renovation of 3 Technical and Vocational College and Secondary Schools.	852,835,522.00	71,139,682.00	71,139,682.00	8.3%	781,695,840.00
051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	construction and renovation of public junior and primary schools across the 16 LGAs (UBEC) State counterpart payable to UBEC to access equal amount year 2022	2,000,000,000.00	946,646,664.00	946,646,664.00	47.3%	1,053,353,336.00
051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	Educational Trust Fund	100,000,000.00	100,000,000.00	100,000,000.00	100.0%	-
051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	Curriculum Revitalization and Training (Kwaralearn Project)	3,500,000,000.00	430,283,212.00	430,283,212.00	12.3%	3,069,716,788.00
052100100100 - MINISTRY OF HEALTH	Procurement of Essential Medical Equipment for General Hospital, for Laboratory and Radiology and Primary Health Centres.	500,000,000.00	240,961,524.00	240,961,524.00	48.2%	259,038,476.00
052100100100 - MINISTRY OF HEALTH	Rehabilitation of dilapidated 34 health infrastructure across the State	1,025,000,000.00	25,854,178.00	25,854,178.00	2.5%	999,145,822.00
052100100100 - MINISTRY OF HEALTH	Renovation of Health Centres. On-going projects Prescribed	418,747,118.00	32,520,561.00	32,520,561.00	7.8%	386,226,557.00
052100100100 - MINISTRY OF HEALTH	Support for Healthcare Outreach Programme (Free Medical & Surgical Outreaches)	45,000,000.00	1,200,000.00	1,200,000.00	2.7%	43,800,000.00
052100100100 - MINISTRY OF HEALTH	Federal Ministry of Health (NPI Activities) Inclusive of 91,756,000 as State Counterpart Fund	4,174,500,000.00	2,143,552,255.00	2,143,552,255.00	51.3%	2,030,947,745.00
052100100100 - MINISTRY OF HEALTH	Neglected Tropical Diseases. Donor Assisted	9,849,756,675.00	5,992,824.00	5,992,824.00	0.1%	9,843,763,851.00
052100100100 - MINISTRY OF HEALTH	UNICEF Support Child Survival Programme. Donor Assisted	764,465,000.00	104,349,585.00	104,349,585.00	13.7%	660,115,415.00
052100100100 - MINISTRY OF HEALTH	Accelerating Nutrition Results in Nigeria Projects (ANRIN) (World Bank IDA-International Development Association) Food and Nutrition. Donor Assisted and 75m State Counterpart Fund	100,000,000.00	100,000,000.00	100,000,000.00	100.0%	-
052100100100 - MINISTRY OF HEALTH	Basic Health Care Provision Fund (BHCPF) Donor Assisted and 200m State Counterpart Fund	569,854,565.00	7,000,000.00	7,000,000.00	1.2%	562,854,565.00
052100100100 - MINISTRY OF HEALTH	Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Services (IMPACT) Donor Assisted	2,108,352,649.00	67,353,557.00	67,353,557.00	3.2%	2,040,999,092.00
053500100100 - MINISTRY OF ENVIRONMENT	Fabrication of 20Nos Roll-on-Roll-off Bins. (2) Rehabilitation of 20Nos of Roll-on-Roll-off Bins	120,000,000.00	3,872,825.00	3,872,825.00	3.2%	116,127,175.00
053500100100 - MINISTRY OF ENVIRONMENT	Clearing of illegal Dumpsites, Boundry Retracing, Fire Tracing, Acquisition of 2Nos additional dumpsite each in Kwara North and South. Mop-up of waste along major rivers	120,000,000.00	2,000,000.00	2,000,000.00	1.7%	118,000,000.00
053900100100 - KWARA STATE SPORTS COMMISSION	Payment of Contractual Obligation for on-going projects	231,085,106.00	38,700,761.00	38,700,761.00	16.7%	192,384,345.00
055700100100 - MINISTRY OF TERTIARY EDUCATION	Kwara State Polytechnic, Ilorin (TETFUND) Donor Assisted	2,744,115,722.00	507,726,818.00	507,726,818.00	18.5%	2,236,388,904.00