



Kwara State Government

BUDGET PERFORMANCE REPORT FOR THIRD QUARTER (JULY-SEPTEMBER)

2022

Date of Publication

28TH OCTOBER 2022

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1 Summary of Performance

1.A Introduction

This is a progress Budget Performance Report of Kwara State, prepared quarterly to examine the level of success attained in the implementation of 2022 Approved Budget. It is issued within four weeks from the end of each quarter.

This report includes the original approved budget appropriation for the year 2022 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q3, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

The core economic classifications refer to:

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

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

1.B Revenue Performance

The total actual revenue for the third quarter of year 2022 was ₦28,994,174,627 which shows 11.9% decrease as against a total sum of ₦32,898,361,029 received in the previous quarter. The aggregate revenue inflow year to date, as at September, was ₦128,907,924,046 (68%) including an opening balance of ₦33,143,148,551 (closing balance of audited financial statement of the State Office of Accountant General). Out of ₦28,994,174,627 received in the third quarter as total revenue, a sum of ₦16,821,531,310 was state share of Federal Allocation representing 29.5% performance against the expected Original Budget of ₦57,009,117,992 for the Year 2022. It shows 12.5% increase compared to the previous quarter while the aggregate year to date was ₦45,351,927,562 (79.6%). The IGR in the third quarter was ₦6,720,136,161 accounting for 21.8% performance from the expected Original Budget of ₦30,838,049,516. It shows 8.7% decrease compared to ₦7,361,106,363 received in the previous quarter while the actual year to date IGR was ₦24,747,300,702 (80.2%). The decrease in the performance of IGR in the third quarter compared to the previous quarter was because some revenue line items are one-off which has been collected in the previous quarters. Capital Receipt in the third quarter was ₦5,452,507,156 accounting for 7.6% against expected Original Budget of ₦71,770,320,116. There is 48.5% decrease in the Capital Receipts in the third quarter compared to the previous quarter. The shortfall in the grant (Capital development Fund) by the donor agencies accounted for decrease in the Capital Receipts in the third quarter.

1.C Recurrent Expenditure Performance

The total recurrent expenditure for the third quarter was ₦21,386,421,115 representing 101.6% of the expected quarterly estimates of ₦21,042,028,597 and 25.4% performance against the expected Original Budget expenditure of ₦84,168,114,390. A total sum of ₦9,329,342,833 was expended on Personnel Cost which shows 3% decrease compared to that of the previous quarter. The decrease in the personnel cost in the third quarter was as a result of retirement of the Kwara State civil servants.

The Overhead Cost in the third quarter was ₦12,057,078,282 which shows 95.9% in pro-rata basis and 23.7% performance against the expected Original Budget of ₦50,890,386,811 while a total sum of ₦37,353,682,932 was overhead cost from January to September 2022.

Note: Those MDAs with overspending in personnel cost, overhead cost and capital expenditure respectively had already been considered and captured in the 2022 Revised/Supplementary Budget which has been approved by Kwara State House of Assembly towards the end of October 2022, while a comprehensive virements has been considered for those expenditure line items of the MDAs that may likely have over-expenditure in the fourth quarter.

1.D Capital Expenditure Performance

The total capital expenditure in the third quarter was ₦9,782,596,451 which fell below the projection of ₦26,362,343,308 for the quarter. This represents 37.1% performance of the expected quarterly estimates and 9.3% performance against the expected Original Budget of ₦105,449,373,234. Meanwhile, the total actual capital expenditure performance from January to September 2022 was ₦28,323,509,325 (26.9%).

1.E Conclusions

Conclusively, it is pertinent to reiterate the fact that the Kwara State Government is ever committed to full implementation of the provisions of the Kwara State Appropriation Law and Finance Act 2022. However, it is worthy of note to state that the State's adoption and implementation of the National Minimum Wage as well as the global economic meltdown which has resulted high rate of inflation have consequences on the 2022 Budget implementation. Even at these, the State has continued to accord priority attention to capital projects in a bid to boosting the economic activities in the States. This is aside from Government resilient commitment to improving the State IGR capacity.

Note: It should be underscored that for those MDAs who have exceeded their budgetary provisions, as reflected in the Third Quarter Budget Implementation Report (BIR), sufficient provisions have been made for them in the Approved Revised 2022 Budget which was recently passed by the Kwara State House of Assembly.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Kwara State Government 2022 Q3 Budget Performance Report - Summary

Item	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
Opening Balance	30,000,000,000.00	-	33,143,148,551.00	110.5%	- 3,143,148,551.00
Recurrent Revenue	87,847,167,508.00	23,541,667,471.46	70,099,228,263.97	79.8%	17,747,939,244.03
11 - GOVERNMENT SHARE OF FAAC	57,009,117,992.00	16,821,531,310.22	45,351,927,562.41	79.6%	11,657,190,429.59
12 - INDEPENDENT REVENUE	30,838,049,516.00	6,720,136,161.24	24,747,300,701.56	80.2%	6,090,748,814.44
Recurrent Expenditure	84,168,114,390.00	21,386,421,114.55	65,550,838,454.79	77.9%	18,617,275,935.21
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	33,890,386,811.00	9,329,342,832.97	28,197,155,522.93	83.2%	5,693,231,288.07
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	50,277,727,579.00	12,057,078,281.59	37,353,682,931.86	74.3%	12,924,044,647.14
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	23,936,130,473.00	4,450,209,238.87	14,697,640,734.18	61.4%	9,238,489,738.82
OTHER RECURRENT (2203-2208)	26,341,597,106.00	7,606,869,042.72	22,656,042,197.68	86.0%	3,685,554,908.32
Transfer to Capital Account	33,679,053,118.00	2,155,246,356.91	37,691,538,360.18	111.9%	- 4,012,485,242.18
Capital Receipts	71,770,320,116.00	5,452,507,155.77	25,665,547,231.43	35.8%	46,104,772,884.57
13 - AID AND GRANTS	27,879,920,081.00	5,452,507,155.77	7,585,666,932.73	27.2%	20,294,253,148.27
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	43,890,400,035.00	-	18,079,880,298.70	41.2%	25,810,519,736.30
23 - CAPITAL EXPENDITURE	105,449,373,234.00	9,782,596,450.88	28,323,509,324.88	26.9%	77,125,863,909.12
Total Revenue (including OB)	189,617,487,624.00	28,994,174,627.23	128,907,924,046.40	68.0%	60,709,563,577.60
Total Expenditure	189,617,487,624.00	31,169,017,565.43	93,874,347,779.67	49.5%	95,743,139,844.33

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Kwara State Government Budget Performance Report 2022 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Revenue	159,617,487,624.00	28,994,174,627.23	95,764,775,495.40	60.0%	63,852,712,128.60
01000000000	ADMINISTRATION SECTOR	3,124,121,603.00	67,448,044.60	2,755,541,801.00	88.2%	368,579,802.00
01110000000	GOVERNMENT HOUSE	300,500,000.00	13,883,934.90	78,689,078.40	26.2%	221,810,921.60
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	295,000,000.00	13,646,077.40	76,076,578.40	25.8%	218,923,421.60
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	4,950,000.00	123,133.00	2,068,000.00	41.8%	2,882,000.00
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	550,000.00	114,724.50	544,500.00	99.0%	5,500.00
01610000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	2,075,181,429.00	800,000.00	2,481,750,135.50	119.6%	- 406,568,706.50
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	2,075,181,429.00	800,000.00	2,481,750,135.50	119.6%	- 406,568,706.50
01120000000	KWARA STATE HOUSE OF ASSEMBLY	4,778,000.00	-	-	0.0%	4,778,000.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	4,778,000.00	-	-	0.0%	4,778,000.00
01230000000	MINISTRY OF COMMUNICATION	489,515,924.00	42,630,782.70	178,474,466.60	36.5%	311,041,457.40
012300100100	MINISTRY OF COMMUNICATIONS	26,770,000.00	3,867,411.25	11,851,071.26	44.3%	14,918,928.74
012300300100	KWARA STATE TELEVISION SERVICE	147,220,000.00	5,030,716.12	11,382,547.87	7.7%	135,837,452.13
012300400100	KWARA STATE BROADCASTING CORPORATION	170,000,000.00	29,086,055.33	87,301,749.47	51.4%	82,698,250.53
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KVASAA)	94,371,230.00	-	50,680,000.00	53.7%	43,691,230.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	51,154,694.00	4,646,600.00	17,259,098.00	33.7%	33,895,596.00
01250000000	OFFICE OF HEAD OF SERVICE	219,916,250.00	9,763,327.00	16,228,120.50	7.4%	203,688,129.50
012500100100	OFFICE OF HEAD OF SERVICE	219,916,250.00	9,763,327.00	16,228,120.50	7.4%	203,688,129.50
01400000000	STATE AUDITOR-GENERAL	34,230,000.00	370,000.00	400,000.00	1.2%	33,830,000.00
014000100100	AUDITOR-GENERAL STATE	1,270,000.00	370,000.00	400,000.00	31.5%	870,000.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	32,960,000.00	-	-	0.0%	32,960,000.00
02000000000	ECONOMIC SECTOR	126,427,388,011.00	24,299,909,449.39	77,588,227,498.60	61.4%	48,839,160,512.40
02150000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	8,060,259,000.00	10,499,015.28	603,918,559.98	7.5%	7,456,340,440.02
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	8,060,259,000.00	10,499,015.28	603,918,559.98	7.5%	7,456,340,440.02
02200000000	MINISTRY OF FINANCE	106,994,846,963.00	23,843,210,782.78	73,146,053,461.68	68.4%	33,848,793,501.32
022000100100	MINISTRY OF FINANCE	94,097,839,792.00	19,767,698,966.16	63,432,000,447.80	67.4%	30,665,839,344.20
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	12,897,007,171.00	4,075,511,816.62	9,714,053,013.88	75.3%	3,182,954,157.12
02220000000	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	316,625,013.00	-	23,656,327.33	7.5%	292,968,685.67
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	76,125,013.00	-	23,656,327.33	31.1%	52,468,685.67
022201800100	KWARA INVESTMENT PROMOTION AGENCY	240,500,000.00	-	-	0.0%	240,500,000.00
02310000000	MINISTRY OF ENERGY	2,040,000.00	20,000.00	70,000.00	3.4%	1,970,000.00
023100100100	MINISTRY OF ENERGY	2,040,000.00	20,000.00	70,000.00	3.4%	1,970,000.00
02330000000	MINISTRY OF SOLID MINERAL DEVELOPMENT	23,050,000.00	2,169,590.00	7,858,590.00	34.1%	15,191,410.00
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	23,050,000.00	2,169,590.00	7,858,590.00	34.1%	15,191,410.00

Kwara State Government Budget Performance Report 2022 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
023400000000	MINISTRY OF WORKS	4,733,070,000.00	37,151,369.76	1,847,748,105.30	39.0%	2,885,321,894.70
023400100100	MINISTRY OF WORKS	4,712,370,000.00	35,624,769.76	1,840,856,205.30	39.1%	2,871,513,794.70
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	20,700,000.00	1,526,600.00	6,891,900.00	33.3%	13,808,100.00
023600000000	MINISTRY OF CULTURE AND TOURISM	10,800,000.00	1,040,900.00	2,314,900.00	21.4%	8,485,100.00
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	10,800,000.00	1,040,900.00	2,314,900.00	21.4%	8,485,100.00
023800000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	4,358,800,000.00	-	1,012,481,953.00	23.2%	3,346,318,047.00
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	4,357,800,000.00	-	1,012,481,953.00	23.2%	3,345,318,047.00
023800400100	BUREAU OF STATISTICS	1,000,000.00	-	-	0.0%	1,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	178,823,008.00	42,648,717.64	119,589,896.90	66.9%	59,233,111.10
025200100100	MINISTRY OF WATER RESOURCES	2,000,000.00	-	-	0.0%	2,000,000.00
025210200100	KWARA STATE WATER CORPORATION	172,213,008.00	42,148,717.64	117,489,896.90	68.2%	54,723,111.10
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	4,610,000.00	500,000.00	2,100,000.00	45.6%	2,510,000.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,050,000.00	188,000.00	222,000.00	21.1%	828,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,050,000.00	188,000.00	222,000.00	21.1%	828,000.00
026000000000	KWARA GEOGRAPHIC INFORMATION SERVICE	1,748,024,027.00	362,981,073.93	824,313,704.41	47.2%	923,710,322.59
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	1,748,024,027.00	362,981,073.93	824,313,704.41	47.2%	923,710,322.59
030000000000	LAW & JUSTICE SECTOR	329,563,250.00	34,763,366.27	404,216,028.91	122.7%	- 74,652,778.91
031800000000	STATE JUDICIARY	102,500,000.00	1,376,725.00	52,217,244.00	50.9%	50,282,756.00
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	100,000,000.00	-	48,021,369.00	48.0%	51,978,631.00
031800600100	JUDICIARY (SHARIA COURT OF APPEAL)	2,500,000.00	1,376,725.00	4,195,875.00	167.8%	- 1,695,875.00
032600000000	MINISTRY OF JUSTICE	227,063,250.00	33,386,641.27	351,998,784.91	155.0%	- 124,935,534.91
032600100100	MINISTRY OF JUSTICE	152,000,000.00	26,681,622.27	314,135,590.91	206.7%	- 162,135,590.91
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	75,063,250.00	6,705,019.00	37,863,194.00	50.4%	37,200,056.00
050000000000	SOCIAL SECTOR	29,736,414,760.00	4,592,053,766.97	15,016,790,166.89	50.5%	14,719,624,593.11
051300000000	MINISTRY OF YOUTH DEVELOPMENT	226,000.00	32,200.00	94,000.00	41.6%	132,000.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT	226,000.00	32,200.00	94,000.00	41.6%	132,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS	1,945,000.00	-	9,510,000.00	488.9%	- 7,565,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS	1,945,000.00	-	9,510,000.00	488.9%	- 7,565,000.00
051700000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	13,249,425,979.00	1,651,468,061.01	9,660,858,267.03	72.9%	3,588,567,711.97
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	1,940,700,800.00	18,784,630.00	195,102,700.00	10.1%	1,745,598,100.00
051701000100	AGENCY FOR MASS EDUCATION	2,900,000.00	339,000.00	1,395,000.00	48.1%	1,505,000.00
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	470,307,550.00	335,307,000.00	579,383,700.00	123.2%	- 109,076,150.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	3,333,156,900.00	514,345,074.17	2,733,722,780.20	82.0%	599,434,119.80
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	320,004,660.00	38,530,100.00	162,792,250.00	50.9%	157,212,410.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	527,626,252.00	75,261,150.87	328,300,436.00	62.2%	199,325,816.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	140,479,900.00	43,413,410.00	115,499,260.00	82.2%	24,980,640.00
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	6,034,712,750.00	596,341,396.00	5,467,403,641.00	90.6%	567,309,109.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	423,394,500.00	24,838,500.00	72,677,300.00	17.2%	350,717,200.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	56,142,667.00	4,307,799.97	4,581,199.83	8.2%	51,561,467.17

Kwara State Government Budget Performance Report 2022 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
05210000000	MINISTRY OF HEALTH	14,380,095,781.00	2,920,740,405.96	3,757,970,854.98	26.1%	10,622,124,926.02
052100100100	MINISTRY OF HEALTH	13,103,642,281.00	2,536,248,655.77	2,927,225,007.87	22.3%	10,176,417,273.13
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	1,078,500,000.00	289,408,893.19	613,712,610.34	56.9%	464,787,389.66
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	128,911,500.00	45,929,700.00	119,303,346.00	92.5%	9,608,154.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	69,042,000.00	49,153,157.00	97,729,890.77	141.6%	- 28,687,890.77
05350000000	MINISTRY OF ENVIRONMENT	1,347,641,000.00	17,632,400.00	55,718,550.02	4.1%	1,291,922,449.98
053500100100	MINISTRY OF ENVIRONMENT	1,317,430,000.00	13,355,600.00	37,563,100.00	2.9%	1,279,866,900.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	30,211,000.00	4,276,800.00	18,155,450.02	60.1%	12,055,549.98
05390000000	KWARA STATE SPORTS COMMISSION	37,379,000.00	1,996,700.00	13,747,260.00	36.8%	23,631,740.00
053900100100	KWARA STATE SPORTS COMMISSION	5,099,000.00	1,591,900.00	10,771,960.00	211.3%	- 5,672,960.00
053905200100	KWARA UNITED FOOTBALL CLUB	32,280,000.00	404,800.00	2,975,300.00	9.2%	29,304,700.00
05510000000	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	1,200,000.00	184,000.00	430,000.00	35.8%	770,000.00
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	1,200,000.00	184,000.00	430,000.00	35.8%	770,000.00
05570000000	MINISTRY OF TERTIARY EDUCATION	688,632,000.00	-	1,504,907,734.86	218.5%	- 816,275,734.86
055700100100	MINISTRY OF TERTIARY EDUCATION	688,632,000.00	-	1,504,907,734.86	218.5%	- 816,275,734.86
05670000000	MINISTRY OF SOCIAL DEVELOPMENT	29,870,000.00	-	13,553,500.00	45.4%	16,316,500.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	29,870,000.00	-	13,553,500.00	45.4%	16,316,500.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Kwara State Government Budget Performance Report 2022 Q3 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
1	REVENUE	159,617,487,624.00	28,994,174,627.23	95,764,775,495.40	60.0%	63,852,712,128.60
11	GOVERNMENT SHARE OF FAAC	57,009,117,992.00	16,821,531,310.22	45,351,927,562.41	79.6%	11,657,190,429.59
1101	GOVERNMENT SHARE OF FAAC	57,009,117,992.00	16,821,531,310.22	45,351,927,562.41	79.6%	11,657,190,429.59
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	34,048,140,000.00	10,592,336,466.79	24,712,522,378.90	72.6%	9,335,617,621.10
11010101	SHARE FROM FEDERATION ACCOUNT	34,048,140,000.00	10,592,336,466.79	24,712,522,378.90	72.6%	9,335,617,621.10
110102	STATE GOVERNMENT SHARE OF VAT	20,341,860,000.00	5,842,352,981.38	17,223,152,785.86	84.7%	3,118,707,214.14
11010201	SHARE FROM VAT ALLOCATION	20,341,860,000.00	5,842,352,981.38	17,223,152,785.86	84.7%	3,118,707,214.14
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	2,619,117,992.00	386,841,862.05	3,416,252,397.65	130.4%	- 797,134,405.65
11010303	OTHER SUNDRY REVENUE FROM FAAC	2,619,117,992.00	386,841,862.05	3,416,252,397.65	130.4%	- 797,134,405.65
12	INDEPENDENT REVENUE	30,838,049,516.00	6,720,136,161.24	24,747,300,701.56	80.2%	6,090,748,814.44
1201	TAX REVENUE	9,470,406,562.00	3,704,241,262.10	8,641,773,098.19	91.3%	828,633,468.81
120101	PERSONAL TAXES	9,380,406,562.00	3,686,860,512.28	8,439,205,367.49	90.0%	941,201,194.51
12010101	PAY-AS-YOU-EARN	7,857,660,850.00	3,489,380,342.47	7,609,715,264.06	96.8%	247,945,585.94
12010102	DIRECT ASSESSMENT	1,522,745,712.00	197,480,169.81	829,490,103.43	54.5%	693,255,608.57
120103	OTHER TAXES	90,000,000.00	17,380,749.82	202,567,730.70	225.1%	- 112,567,730.70
12010301	CAPITAL GAINS TAX	30,000,000.00	-	151,686,287.50	505.6%	- 121,686,287.50
12010303	STAMP DUTIES AND PENALTIES	60,000,000.00	17,380,749.82	50,881,443.20	84.8%	9,118,556.80
1202	NON-TAX REVENUE	21,367,642,954.00	3,015,894,899.14	16,105,527,603.37	75.4%	5,262,115,350.63
120201	LICENCES - GENERAL	420,197,250.00	120,213,573.82	373,552,813.84	88.9%	46,644,436.16
12020101	REGISTRATION OF ARTISANS	7,420,000.00	340,000.00	1,330,000.00	17.9%	6,090,000.00
12020102	REGISTRATION OF DEVELOPERS	500,000.00	10,000.00	10,000.00	2.0%	490,000.00
12020103	TRADE ANIMAL LICENCES	23,400,000.00	2,837,000.00	10,787,000.00	46.1%	12,613,000.00
12020104	REGISTRATION OF AGRO DEALERS	240,000.00	-	80,000.00	33.3%	160,000.00
12020105	REGISTRATION OF BUSINESS/COMPUTER/CYBERCAFE PREMISES	5,000,000.00	201,000.00	797,000.00	15.9%	4,203,000.00
12020106	REGISTRATION OF EATERIES, RESTAURANTS, BUKATERIAS & CLUB HOUSES	1,105,000.00	240,161.25	845,161.25	76.5%	259,838.75
12020107	REGISTRATION OF CRÈCHES/DAY CARE CENTRES	750,000.00	-	3,701,000.00	493.5%	- 2,951,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	2,276,000.00	194,200.00	2,620,000.00	115.1%	- 344,000.00
12020111	REGISTRATION OF FEED MILL CENTRES	100,000.00	50,000.00	55,000.00	55.0%	45,000.00
12020112	REGISTRATION OF LIVESTOCK FARMS	990,000.00	-	135,000.00	13.6%	855,000.00
12020113	REGISTRATION OF COOPERATIVE SOCIETY	3,000,000.00	-	797,585.00	26.6%	2,202,415.00
12020114	REGISTRSTION OF EVENT CENTRES	1,750,000.00	170,000.00	748,000.00	42.7%	1,002,000.00
12020115	REGISTRATION OF VETERINARY DRUG STORES	235,000.00	68,000.00	140,000.00	59.6%	95,000.00
12020116	REGISTRATION OF PRIVATE REFUSE COLLECTION AGENCIES	1,200,000.00	-	350,000.00	29.2%	850,000.00
12020117	REGISTRATION OF AUCTIONERS	250,000.00	10,000.00	40,000.00	16.0%	210,000.00
12020118	REGISTRATION OF HOSPITALITY AND TOURISM ENTERPRISES	1,500,000.00	-	2,370,000.01	158.0%	- 870,000.01
12020119	FISHING PERMITS	500,000.00	2,000.00	131,000.00	26.2%	369,000.00
12020120	ACCOUNTING FIRMS & STATUTORY CORP. REGISTRATION	350,000.00	100,000.00	100,000.00	28.6%	250,000.00
12020122	PRODUCE BUYING LICENCES	4,500,000.00	-	-	0.0%	4,500,000.00

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12020123	REGISTRATION OF COACHING CENTRES	440,000.00	-	372,000.00	84.5%	68,000.00
12020124	SLAUGHTER HOUSE /MEAT SHOP LICENCES	200,000.00	-	125,000.00	62.5%	75,000.00
12020125	FISHER LICENCES/FISH COLD ROOMS	120,000.00	-	5,000.00	4.2%	115,000.00
12020127	REGISTRATION OF PRIVATE TERTIARY INSTITUTIONS	10,000,000.00	-	9,822,500.00	98.2%	177,500.00
12020128	DRILLING PERMIT	2,500,000.00	200,000.00	1,540,000.00	61.6%	960,000.00
12020129	GAMING/POOL BETTING & CASINO LICENCES	33,240,000.00	15,509,818.26	51,008,021.27	153.5%	- 17,768,021.27
12020130	REGISTRATION OF TOURISM TRAVELLING AGENCIES	200,000.00	-	-	0.0%	200,000.00
12020132	MOTOR VEHICLE LICENCES/REGISTRATION	147,041,250.00	46,011,023.00	134,422,205.00	91.4%	12,619,045.00
12020133	DRIVERS LICENCES & DRIVERS PERMIT	70,050,000.00	26,369,350.00	71,544,650.00	102.1%	- 1,494,650.00
12020134	PRIVATE SCHOOLS LICENCES	21,500,000.00	3,741,000.00	8,885,000.00	41.3%	12,615,000.00
12020135	REGISTRATION OF PATIENT MEDICINE & DRUG STORES LICENCES	4,000,000.00	875,000.00	2,524,000.00	63.1%	1,476,000.00
12020136	TRADE PERMIT LICENCES	75,000.00	-	40,000.00	53.3%	35,000.00
12020137	REGISTRATION OF DOCUMENT	35,200,000.00	13,782,406.31	36,472,906.31	103.6%	- 1,272,906.31
12020140	HACKNEY PERMIT LICENCES	30,940,000.00	7,737,615.00	24,918,320.00	80.5%	6,021,680.00
12020141	MOTOR DEALERSHIP LICENCES	3,775,000.00	1,210,000.00	2,722,965.00	72.1%	1,052,035.00
12020146	REGISTRATION RENEWAL - LICENSE	850,000.00	25,000.00	175,000.00	20.6%	675,000.00
12020147	REGISTRATION OF YOUTH SPORT ASSOCIATION	100,000.00	30,000.00	30,000.00	30.0%	70,000.00
12020149	REGISTRATION OF PRIVATE BOREHOLE DRILLING COMPANIES	500,000.00	300,000.00	400,000.00	80.0%	100,000.00
12020150	REGISTRATION OF CONSULTANTS	500,000.00	200,000.00	275,000.00	55.0%	225,000.00
12020151	REGISTRATION OF PRIVATE HOSPITALS/CLINICS	3,500,000.00	-	2,913,500.00	83.2%	586,500.00
12020152	REGISTRATION OF TRADITIONAL MEDICINE CENTRES	400,000.00	-	320,000.00	80.0%	80,000.00
120202	MINING RENTS	19,200,000.00	985,660.00	3,565,660.00	18.6%	15,634,340.00
12020210	HAULAGE FEES FROM MINING OPERATORS (TIPPER LOADERS)	18,000,000.00	985,660.00	3,485,660.00	19.4%	14,514,340.00
12020211	SURFACE RENT ON MINING SITE	1,200,000.00	-	80,000.00	6.7%	1,120,000.00
120204	FEES - GENERAL	11,755,367,005.00	1,450,428,335.58	9,739,009,777.04	82.8%	2,016,357,227.96
12020401	COURT FEES	81,000,000.00	286,725.00	50,012,344.00	61.7%	30,987,656.00
12020404	STUDENTS UNION FEES - REG./RENEWAL	190,250.00	-	-	0.0%	190,250.00
12020405	CHANGE OF CATEGORY	443,750.00	183,750.00	465,510.00	104.9%	- 21,760.00
12020406	ADMINISTRATIVE CHARGES	305,927,300.00	63,722,256.78	177,974,984.45	58.2%	127,952,315.55
12020407	RELIGIOUS PILGRIMAGE FEES	2,046,956,429.00	-	2,472,050,135.50	120.8%	- 425,093,706.50
12020408	LABORATORY CERTIFICATE & TEST FEES	2,235,000.00	-	-	0.0%	2,235,000.00
12020409	FEES FROM CONSUMERS	1,782,000.00	142,500.00	878,500.00	49.3%	903,500.00
12020410	LAND DEVELOPMENT/COMPENSATION FEE	377,019,526.00	4,913,760.00	11,492,705.00	3.0%	365,526,821.00
12020411	INSURANCE FEES	24,967,100.00	10,401,900.00	20,325,800.00	81.4%	4,641,300.00
12020412	DOCUMENT SEARCH AND VERIFICATION FEES	3,500,000.00	1,046,000.00	1,786,000.00	51.0%	1,714,000.00
12020413	DEPARTMENTAL FEES	440,872,000.00	33,708,775.00	428,018,775.00	97.1%	12,853,225.00
12020414	BED OCCUPANCY FEES	50,000,000.00	11,692,965.00	23,439,252.00	46.9%	26,560,748.00
12020415	TRADE TESTING FEES	160,000.00	5,000.00	35,000.00	21.9%	125,000.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	153,052,500.00	7,080,690.40	21,452,190.40	14.0%	131,600,309.60
12020418	MARRIAGE/DIVORCE FEES	25,500,000.00	780,000.00	13,016,500.00	51.0%	12,483,500.00
12020419	ACCEPTANCE FEES	276,820,000.00	154,993,000.00	311,299,000.00	112.5%	- 34,479,000.00
12020420	WELFARE FEES	107,500,000.00	8,387,694.00	122,810,694.00	114.2%	- 15,310,694.00
12020421	CONTRACT DEVELOPMENT FEES (NON-REFUNDABLE)	4,760,000.00	-	-	0.0%	4,760,000.00
12020422	COMPUTER TRAINING FEES	5,436,000.00	158,000.00	6,120,000.00	112.6%	- 684,000.00
12020424	ACCREDITATION FEES	1,000,000.00	-	775,000.00	77.5%	225,000.00
12020427	TENDER FEES (NON-REFUNDABLE)	83,350,000.00	5,451,407.00	30,882,450.00	37.1%	52,467,550.00
12020428	FIRE OCCURRENCE REPORT/FIRE SAFETY CERTIFICATE FEES	1,500,000.00	-	822,000.00	54.8%	678,000.00

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12020429	REGISTRATION RENEWAL - FEES	133,337,500.00	19,850,742.00	81,514,745.33	61.1%	51,822,754.67
12020430	REGISTRATION FEES	247,651,000.00	18,691,648.00	266,235,218.00	107.5%	- 18,584,218.00
12020431	ENVIRONMENTAL IMPACT ASSESMENT FEES/ASSESMENT FEE	210,919,500.00	69,246,790.00	122,052,780.00	57.9%	88,866,720.00
12020432	ESTATE DISTRIBUTION FEES	1,000,000.00	310,000.00	830,000.00	83.0%	170,000.00
12020433	ALUMNI FEES	44,445,500.00	168,400.00	49,364,019.71	111.1%	- 4,918,519.71
12020434	CAUTION FEES	65,616,000.00	3,411,800.00	58,575,269.71	89.3%	7,040,730.29
12020435	OTHER SUNDRIES FEES	558,225,252.00	202,872,861.87	485,057,215.23	86.9%	73,168,036.77
12020436	GEO SPATIAL INFORMATION REQUEST FEES	80,000.00	-	9,900.00	12.4%	70,100.00
12020437	DEEDS REGISTRATION FEES (DEEDS OF RELEASE)	400,000.00	134,000.00	184,000.00	46.0%	216,000.00
12020438	SURVEY FEES	45,500,000.00	4,729,295.04	17,937,085.04	39.4%	27,529,495.96
12020440	HOSPITAL SERVICE FEES	150,000,000.00	45,935,390.00	103,394,129.50	68.9%	46,605,870.50
12020441	LABORATORY FEES	103,144,000.00	45,886,665.00	91,692,799.00	88.9%	11,451,201.00
12020443	STREET NAMING/HOUSE NUMBERING FEES	2,500,000.00	646,000.00	1,711,000.00	68.4%	789,000.00
12020444	ROAD SET BACKS FEES	30,900,000.00	4,956,005.00	5,470,505.00	17.7%	25,429,495.00
12020445	CHANGE OF OWNERSHIP FEES	13,279,375.00	1,223,300.00	4,311,400.00	32.5%	8,967,975.00
12020447	LAND USE CHARGE	176,360,000.00	58,033,804.20	107,506,843.54	61.0%	68,853,156.46
12020448	DEVELOPMENT LEVIES/FEES	705,729,734.00	158,626,523.87	612,393,939.84	86.8%	93,335,794.16
12020449	BUSINESS/TRADE OPERATING FEES	1,300,000.00	-	750,000.00	57.7%	550,000.00
12020450	INSPECTION FEES	47,520,000.00	5,974,000.00	26,585,500.00	55.9%	20,934,500.00
12020451	FOREST RE-GENERATION - TIMBER/FOREST FEES	5,160,000.00	1,306,000.00	2,843,300.00	55.1%	2,316,700.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	3,682,998,967.00	294,546,833.42	2,665,327,109.00	72.4%	1,017,671,858.00
12020453	APPLICATION FEES	385,973,000.00	15,407,500.00	497,622,016.26	128.9%	- 111,649,016.26
12020454	PARKING & GATE FEES	13,080,000.00	418,800.00	4,147,800.00	31.7%	8,932,200.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	180,000,000.00	33,209,800.00	91,339,800.00	50.7%	88,660,200.00
12020457	CERTIFICATE OF ROAD WORTHINESS	80,000,000.00	15,345,422.61	46,478,174.74	58.1%	33,521,825.26
12020458	PROOF OF OWNERSHIP	15,682,500.00	3,200,350.00	9,991,100.00	63.7%	5,691,400.00
12020460	SHORT TERM SEMINAR AND WORKSHOP (MDU)	90,000.00	-	4,000.00	4.4%	86,000.00
12020461	GRAZING RESERVE FEES	125,000.00	6,000.00	49,500.00	39.6%	75,500.00
12020462	VALUATION VETTING FEES	2,500,000.00	489,500.00	1,017,040.00	40.7%	1,482,960.00
12020463	SUBSEQUENT TRANSACTION APPROVAL FEES	50,000,000.00	26,845,260.24	62,244,010.24	124.5%	- 12,244,010.24
12020464	C. OF O. PROCESSING FEES (SURVEY)	37,500,000.00	3,059,130.65	6,403,014.60	17.1%	31,096,985.40
12020465	SPORTS/RECREATIONAL FACILITIES FEES	264,351,500.00	24,472,709.23	177,891,044.00	67.3%	86,460,456.00
12020466	C. OF O. CERTIFIED TRUE COPY FEE	1,500,000.00	746,500.00	902,500.00	60.2%	597,500.00
12020467	REGULARIZATION FEES	2,500,000.00	-	-	0.0%	2,500,000.00
12020468	CAVEAT EMPTOR FEES	150,000.00	50,000.00	60,000.00	40.0%	90,000.00
12020469	FUNMIGATION / PEST CONTROL CERTIFICATE	5,000,000.00	1,324,400.00	3,997,000.02	79.9%	1,002,999.98
12020470	ACQUISITION LOGISTIC FEES	115,282,322.00	-	-	0.0%	115,282,322.00
12020471	LAND INFRASTRUCTURAL CHARGES (SPECIAL SCHEME)	62,115,000.00	10,322,533.00	18,213,728.00	29.3%	43,901,272.00
12020472	CHANGE OF PURPOSE CLAUSE	11,250,000.00	235,000.00	1,062,500.00	9.4%	10,187,500.00
12020473	RE-CERTIFICATION OF CERTIFICATE OF OCCUPANCY	510,000.00	143,000.00	230,200.00	45.1%	279,800.00
12020474	HOSPITAL CARD FEES	50,000,000.00	16,032,855.00	32,602,385.00	65.2%	17,397,615.00
12020475	COMPLIANT FEES	750,000.00	230,000.00	407,000.00	54.3%	343,000.00
12020476	HAULAGE FEES ON INDUSTRIAL GOODS/INDUSTRIAL MINING	3,600,000.00	1,183,930.00	4,292,930.00	119.2%	- 692,930.00
12020477	CONTRACT AGREEMENT FEES	150,369,000.00	26,639,372.27	313,456,340.91	208.5%	- 163,087,340.91
12020478	URBAN & REGIONAL PLANNING CHARGES	21,650,000.00	3,218,000.00	6,855,124.00	31.7%	14,794,876.00

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12020479	PLANTS/TOOLS HIRING CHARGES	250,000.00	10,000.00	36,000.00	14.4%	214,000.00
12020480	SITE ANALYSIS AND REPORT FEES	600,000.00	78,000.00	156,000.00	26.0%	444,000.00
12020482	FEE FROM PUBLIC TOILET	1,700,000.00	270,000.00	505,000.00	29.7%	1,195,000.00
12020483	OTHER SERVICES FEES (MISCELLANEOUS)	75,000,000.00	27,159,291.00	58,640,970.02	78.2%	16,359,029.98
12020485	EFFLUENT DISCHARGE PERMIT FEES	800,000.00	200,000.00	810,000.00	101.3%	10,000.00
12020486	SCHOOL HEALTH SAFETY PERMIT	3,000,000.00	626,500.00	2,191,000.00	73.0%	809,000.00
120205	FINES - GENERAL	70,690,000.00	2,929,200.00	11,098,400.00	15.7%	59,591,600.00
12020502	COURTS FINES	20,000,000.00	-	106,900.00	0.5%	19,893,100.00
12020503	FINE FOR ILEGAL REMOVAL OF FOREST PRODUCT	15,000,000.00	115,000.00	119,000.00	0.8%	14,881,000.00
12020504	FOOD OUTLET FINES (FOOD VENDOR)	1,000,000.00	106,000.00	655,500.00	65.6%	344,500.00
12020506	UNCOVERED TIPPER LOADS FINES	200,000.00	-	10,000.00	5.0%	190,000.00
12020507	CONTRAVENTION/FINE	15,500,000.00	690,400.00	5,789,100.00	37.3%	9,710,900.00
12020508	TOWING FINE	5,000,000.00	787,600.00	1,013,600.00	20.3%	3,986,400.00
12020509	DEMURRAGE	500,000.00	48,600.00	89,200.00	17.8%	410,800.00
12020511	VIO FINES	8,000,000.00	803,000.00	2,022,500.00	25.3%	5,977,500.00
12020513	FINES FROM ENCROACHMENT ON PUBLIC UTILITIES	180,000.00	18,000.00	81,500.00	45.3%	98,500.00
12020514	ENVIRONMENTAL POLLUTION CONTROL FINES	400,000.00	-	-	0.0%	400,000.00
12020515	ENVIRONMENTAL HAZARD INSPECTION CONTROL FINES	360,000.00	-	-	0.0%	360,000.00
12020516	ENVIRONMENTAL SANITATION AFFAIRS CHARGES	4,000,000.00	355,600.00	751,100.00	18.8%	3,248,900.00
12020517	FINES FROM WASTE BINS & BAGS (MODEL) VIOLATION	500,000.00	-	430,000.00	86.0%	70,000.00
12020518	FINES ON WASTE MANAGEMENT AGENTS	50,000.00	5,000.00	30,000.00	60.0%	20,000.00
120206	SALES - GENERAL	1,753,488,810.00	286,895,743.28	782,651,047.33	44.6%	970,837,762.67
12020601	SALES OF JOURNAL & PUBLICATIONS	49,983,250.00	11,358,319.12	27,384,330.00	54.8%	22,598,920.00
12020602	SALES OF HANDBOOK	3,051,500.00	9,000.00	1,391,000.00	45.6%	1,660,500.00
12020603	SALES OF I D CARDS	98,865,000.00	10,117,677.00	81,861,643.88	82.8%	17,003,356.12
12020604	SALES OF STORES / SCRAPS / UNSERVICEABLE ITEMS	5,500,000.00	3,758,137.50	5,199,757.50	94.5%	300,242.50
12020606	SALES OF APPLICATION FORMS	286,982,560.00	26,037,957.97	111,877,235.83	39.0%	175,105,324.17
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	200,000.00	-	-	0.0%	200,000.00
12020612	PROCEED FROM THE SALES OF DRUGS & MEDICATIONS	450,120,000.00	158,257,859.69	331,088,630.34	73.6%	119,031,369.66
12020613	PROCEED FROM HOSTEL	11,746,000.00	-	11,746,000.00	100.0%	-
12020614	SALES OF GOVERNMENT BUILDINGS	200,000,000.00	3,760,000.00	4,820,000.00	2.4%	195,180,000.00
12020615	SALES OF UNIFORMS & OTHERS	17,003,000.00	14,287,500.00	19,096,500.00	112.3%	2,093,500.00
12020616	SALES OF REGISTRATION BOOKLET/FORMS	16,640,000.00	2,785,702.00	8,934,612.00	53.7%	7,705,388.00
12020617	SALES OF NEW STANDARDIZED PLATE NUMBER	254,240,000.00	56,018,590.00	174,253,630.00	68.5%	79,986,370.00
12020622	PROCEED FROM THE SALES OF HOME ECONOMIC EXTENTION PRODUCTS	104,000.00	5,000.00	5,000.00	4.8%	99,000.00
12020623	SALES OF FERTILIZER	245,914,500.00	-	-	0.0%	245,914,500.00
12020624	SALES OF TRACTORS UNDER LOAN SUBSIDY SCHEME	2,000,000.00	50,000.00	2,731,907.78	136.6%	731,907.78
12020625	PROCEED FROM THE SALES OF IMPROVED SEEDLING	10,800,000.00	-	391,800.00	3.6%	10,408,200.00
12020626	SALES OF COCOA SEEDLINGS	10,000,000.00	-	-	0.0%	10,000,000.00
12020627	SALES OF LIVESTOCK INPUTS	52,365,000.00	-	10,000.00	0.0%	52,355,000.00
12020629	SALES OF GRAPHIC ART PRODUCTS	10,000.00	-	-	0.0%	10,000.00
12020630	SALES OF MARRIAGE CERTIF. BOOKLET TO PLACES OF WORSHIP	300,000.00	-	290,000.00	96.7%	10,000.00

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Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020631	SALES OF SPORTS PLAYERS (LOCAL & ABROAD)	30,000,000.00	-	682,000.00	2.3%	29,318,000.00
12020632	SALES OF TEXTILE, TIE & DYE	2,050,000.00	-	5,000.00	0.2%	2,045,000.00
12020633	SALES OF SCULPTURE CERAMICS & CRAFT	2,500,000.00	10,000.00	10,000.00	0.4%	2,490,000.00
12020635	PROCEED FROM CONFERENCE/SEMINAR	1,000,000.00	240,000.00	240,000.00	24.0%	760,000.00
12020636	SALES OF LOG BOOK (INDUSTRIAL ATTACHMENT)	464,000.00	6,000.00	416,000.00	89.7%	48,000.00
12020638	BUILDING SERVICES CHARGES	300,000.00	168,000.00	176,000.00	58.7%	124,000.00
12020640	SALES OF FLAGS TO PUBLIC AND PRIVATE SCHOOLS	300,000.00	26,000.00	40,000.00	13.3%	260,000.00
12020642	SALES OF SHOPS	950,000.00	-	-	0.0%	950,000.00
12020644	SALES OF CUSTOMISED ITEMS	100,000.00	-	-	0.0%	100,000.00
120207	EARNINGS - GENERAL	6,718,069,306.00	1,024,096,748.12	4,859,263,543.16	72.3%	1,858,805,762.84
12020701	EARNINGS FROM CONSULTANCY SERVICES	15,350,000.00	11,842,070.62	11,938,070.62	77.8%	3,411,929.38
12020702	EARNINGS FROM LABORATORY SERVICES	63,000,000.00	9,745,011.64	37,770,000.00	60.0%	25,230,000.00
12020703	EARNINGS FROM THE HIRE OF PLANTS & EQUIPMENT	1,008,000.00	-	-	0.0%	1,008,000.00
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALL / OFFICES	4,600,000.00	602,000.00	1,324,000.00	28.8%	3,276,000.00
12020706	EARNINGS FROM NHIS	45,138,500.00	9,759,788.50	27,443,784.50	60.8%	17,694,715.50
12020707	EARNINGS FROM MEDICAL SERVICES	146,600,400.00	15,949,394.00	188,112,058.46	128.3%	- 41,511,658.46
12020708	EARNINGS FROM AGRICULTURAL PRODUCE (MECHANIZATION)	298,700,000.00	3,517,423.28	13,619,760.20	4.6%	285,080,239.80
12020709	EARNINGS FROM PERFORMING ACTIVITIES/TOURISM/ARTS CENTRES	2,000,000.00	447,000.00	892,000.00	44.6%	1,108,000.00
12020710	HEALTH RESEARCH ETHICS CLEARANCE	405,000.00	68,000.00	327,500.00	80.9%	77,500.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	227,499,000.00	31,299,066.64	93,099,030.78	40.9%	134,399,969.22
12020713	EARNINGS FROM LIBRARY SERVICES	212,886,750.00	26,286,030.23	200,403,143.00	94.1%	12,483,607.00
12020714	EARNINGS FROM ICT SERVICES	337,774,000.00	41,516,739.17	342,839,081.00	101.5%	- 5,065,081.00
12020715	EARNINGS FROM INFORMAL SECTOR	250,000,000.00	66,315,252.62	188,622,784.08	75.4%	61,377,215.92
12020716	EARNINGS FROM CATERING SERVICE	18,000.00	-	-	0.0%	18,000.00
12020717	EARNINGS FROM ALLOCATION OF PLOTS FROM THE NEW GRA	80,354,374.00	29,404,000.00	52,929,000.00	65.9%	27,425,374.00
12020718	EARNINGS FROM CLINICAL TREATMENT OF ANIMALS	480,000.00	13,000.00	197,000.00	41.0%	283,000.00
12020719	EARNINGS FROM BUFFER STOCK (STRATEGIC INTERVENTION)	45,000,000.00	-	-	0.0%	45,000,000.00
12020720	EARNINGS FROM INTEGRATED YOUTH FARM CENTRE, MALETE	3,490,000.00	105,600.00	403,600.00	11.6%	3,086,400.00
12020722	EARNINGS FROM KWARA COOPERATIVE TRAINING INSTITUTES	300,000.00	-	-	0.0%	300,000.00
12020724	EARNINGS FROM CONTROL POST (FOREST PRODUCTS)	46,440,000.00	9,364,000.00	29,269,700.00	63.0%	17,170,300.00
12020725	EARNINGS FROM MISCELLANEOUS INSURANCE POLICIES	60,000,000.00	13,340,500.00	41,986,200.00	70.0%	18,013,800.00
12020727	EARNING FROM RETRIVAL OF VITAL INFORMATION ABOUT THE STATE (ARCHIVES)	240,000.00	-	-	0.0%	240,000.00
12020728	EARNINGS FROM RENAL AND DENTAL SERVICES	30,000,000.00	1,933,200.00	9,397,315.00	31.3%	20,602,685.00
12020729	EARNINGS FROM GASEOUS EMISSION	3,000,000.00	9,000.00	129,000.00	4.3%	2,871,000.00
12020730	EARNINGS FROM PRINTING	2,000,000.00	20,000.00	35,000.00	1.8%	1,965,000.00
12020731	EARNINGS FROM VIDEO SERVICES AND PUBLIC ADDRESS SYSTEM	150,000.00	-	10,000.00	6.7%	140,000.00
12020733	EARNINGS FROM PHOTOGRAPHIC/VIDEOGRAPHIC TRAINING SERVICE	200,000.00	-	-	0.0%	200,000.00

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12020734	EARNINGS FROM POST GRADUATE SCHOOL	144,500,000.00	39,873,800.00	182,820,800.00	126.5%	- 38,320,800.00
12020735	EARNINGS FROM OTHER REVENUE	813,976,230.00	33,406,760.00	312,329,187.00	38.4%	501,647,043.00
12020737	EARNINGS FROM SIWES	31,880,000.00	1,285,000.00	8,647,000.00	27.1%	23,233,000.00
12020738	EARNINGS FROM ROAD CUTTING	100,000.00	-	165,000.00	165.0%	- 65,000.00
12020739	EARNINGS FROM MECHANICAL WORKSHOP	510,000.00	280,000.00	515,000.00	101.0%	- 5,000.00
12020740	EARNINGS FROM SALES OF HIGHWAY CODE	1,000,000.00	484,000.00	611,000.00	61.1%	389,000.00
12020741	EARNINGS FROM DRIVING SCHOOL	1,500,000.00	45,000.00	260,000.00	17.3%	1,240,000.00
12020742	EARNING FROM VALUATION FEES	1,200,000.00	121,660.00	247,475.00	20.6%	952,525.00
12020743	EARNINGS FROM TRANSPORT MANAGEMENT	50,000,000.00	4,081,615.00	13,801,733.05	27.6%	36,198,266.95
12020744	EARNINGS FROM FIRE PREVENTION / INSPECTION OF	10,000,000.00	3,516,000.00	4,997,000.00	50.0%	5,003,000.00
12020745	EARNINGS FROM DRIVER'S BADGE	2,000,000.00	415,500.00	1,311,500.00	65.6%	688,500.00
12020746	EARNING FROM VEHICLE INSPECTION UNIT	9,200,000.00	2,036,500.00	6,872,600.00	74.7%	2,327,400.00
12020750	EARNINGS FROM TOP-UP DEGREE	599,000,000.00	21,460,756.00	312,807,456.00	52.2%	286,192,544.00
12020751	EARNINGS FROM S.S.C.E. (SENIOR SECONDARY CERTIFICATE EXAMINATION)	53,400,000.00	-	2,162,800.00	4.1%	51,237,200.00
12020752	EARNINGS FROM SALES OF LEARNER'S PERMIT & PLATE	7,000,000.00	750,000.00	3,450,000.00	49.3%	3,550,000.00
12020753	EARNINGS FROM EDUCATION RESOURCE CENTRE	2,000,000.00	500,000.00	520,000.00	26.0%	1,480,000.00
12020757	EARNINGS FROM PAY AS YOU DRINK	115,066,808.00	37,065,279.64	98,942,704.90	86.0%	16,124,103.10
12020759	EARNINGS FROM TANKER SERVICES	4,061,200.00	324,000.00	1,914,400.00	47.1%	2,146,800.00
12020760	EARNINGS FROM CONNECTION	2,595,000.00	280,000.00	1,060,000.00	40.8%	1,535,000.00
12020761	EARNINGS FROM THE USE OF OPEN SPACE	3,340,000.00	394,000.00	1,322,000.00	39.6%	2,018,000.00
12020762	EARNINGS FROM THE USE OF STADIUM FACILITIES	1,200,000.00	-	1,765,200.00	147.1%	- 565,200.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	500,117,500.00	68,249,000.00	342,064,200.00	68.4%	158,053,300.00
12020765	EARNINGS FROM TESTING OF WATER SAMPLE	480,000.00	-	160,000.00	33.3%	320,000.00
12020766	EARNINGS FROM ENTREPRENEURSHIP DEVELOPMENT	340,936,000.00	39,916,951.41	311,745,888.00	91.4%	29,190,112.00
12020768	PROFESSIONAL POSTGRADUATE PROGRAM (PPP)	55,010,000.00	70,726,000.00	81,178,100.00	147.6%	- 26,168,100.00
12020769	PROFESSIONAL DEGREE PROGRAMME	453,141,750.00	13,207,771.00	279,380,071.00	61.7%	173,761,679.00
12020770	EARNING FROM JINGLES & DOCUMENTARIES PRODUCTION	900,000.00	-	5,000.00	0.6%	895,000.00
12020771	EARNINGS FROM BASIC & REMEDIAL STUDIES	3,080,000.00	-	120,000.00	3.9%	2,960,000.00
12020772	EARNINGS FROM POST UTME/PRE-ADMISSION SCREENING	74,450,000.00	49,189,000.00	52,181,700.00	70.1%	22,268,300.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF RESULTS/INTERNATIONAL STUDIES CERTIFICATE/CERTIFICATE COMMUNITY DEVELOPMENT	547,956,400.00	185,469,603.00	440,991,353.00	80.5%	106,965,047.00
12020774	EARNINGS FROM TEACHING PRACTICE/KITS AND REGISTRATION	21,240,000.00	4,096,100.00	21,106,300.00	99.4%	133,700.00
12020775	EARNING FROM AUTOMATED VEHICLE INSPECTION AND ROAD WORTHINESS CERTIFICATE	40,000,000.00	7,723,572.15	18,741,162.51	46.9%	21,258,837.49
12020776	EARNINGS FROM UTILITY FEES	20,743,000.00	3,518,100.00	7,758,200.00	37.4%	12,984,800.00
12020777	EARNINGS FROM TELEVISION SERVICES	80,820,000.00	-	1,879,114.12	2.3%	78,940,885.88
12020778	EARNINGS FROM TEACHER REGISTRATION COUNCIL OF NIGERIA	13,139,000.00	1,197,000.00	4,345,000.00	33.1%	8,794,000.00
12020779	EARNINGS FROM SANDWICH PROGRAMMES (DEGREE & NCE)	24,184,500.00	4,815,500.00	30,613,700.00	126.6%	- 6,429,200.00

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12020780	EARNINGS FROM CCE	208,129,200.00	52,960,182.00	605,175,900.00	290.8%	- 397,046,700.00
12020781	EARNINGS FROM ADVERTISEMENT	100,732,694.00	8,072,069.81	24,017,440.44	23.8%	76,715,253.56
12020783	EARNING FROM OTHER SCHOOL PROGRAMMES	212,000,000.00	32,210,000.00	179,852,350.00	84.8%	32,147,650.00
12020784	EARNINGS FROM AMBULANCES HEARSE SERVICES	20,000.00	-	47,500.00	237.5%	- 27,500.00
12020785	EARNINGS FROM PUBLIC CLINIC CARD/FOLDER	3,142,500.00	1,095,000.00	4,677,000.00	148.8%	- 1,534,500.00
12020786	EARNINGS FROM BASIC EDUCATION CERTIFICATE	131,120,000.00	4,874,630.00	144,214,680.00	110.0%	- 13,094,680.00
12020787	EARNING FROM MASS TITLING SCHEME	10,000.00	-	-	0.0%	10,000.00
12020788	EARNINGS FROM KWARA STATE FISHERIES DEVELOPMENT PROGRAMME	14,658,000.00	-	-	0.0%	14,658,000.00
12020789	EARNINGS FROM EDUCATIONAL PORTAL	43,332,000.00	6,361,000.00	37,351,000.00	86.2%	5,981,000.00
12020790	EARNINGS FROM BASEBALL STADIUM SHOPS	200,000.00	11,900.00	50,000.00	25.0%	150,000.00
12020791	EARNINGS FROM PRODUCTIVITY ENHANCEMENT TRAINING	3,050,000.00	1,249,290.00	3,709,154.50	121.6%	- 659,154.50
12020792	EARNINGS MEDICAL / HEALTH INSURANCE	70,000,000.00	42,887,431.41	49,194,000.00	70.3%	20,806,000.00
12020794	EARNING FROM ACCIDENT INSPECTION	200,000.00	17,500.00	90,000.00	45.0%	110,000.00
12020796	EARNINGS FROM CULTURAL EDUCATION	600,000.00	61,000.00	228,000.00	38.0%	372,000.00
12020798	EARNINGS FROM OTHER SUNDRIES	23,013,500.00	8,331,200.00	20,990,846.00	91.2%	2,022,654.00
12020799	EARNINGS FROM EVENTS/BUSINESS/CRECHE/DAY CARE/KIDDIES CENTRE	1,500,000.00	-	125,000.00	8.3%	1,375,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	38,170,000.00	5,199,440.15	16,472,190.15	43.2%	21,697,809.85
12020801	RENT ON GOVERNMENT QUARTERS	8,820,000.00	4,304,750.00	6,471,500.00	73.4%	2,348,500.00
12020803	RENT ON GOVERNMENT BUILDINGS	27,600,000.00	800,000.00	9,050,000.00	32.8%	18,550,000.00
12020804	RENT ON COLLEGE HALL/CONFERENCE CENTRES	150,000.00	-	-	0.0%	150,000.00
12020805	GROUND RENT ON CERTIFICATE OF OCCUPANCY	400,000.00	94,690.15	94,690.15	23.7%	305,309.85
12020806	GRAND RENT ON ULTRAL MODERN MARKET	1,200,000.00	-	856,000.00	71.3%	344,000.00
120209	RENT ON LAND & OTHERS - GENERAL	380,403,805.00	103,275,066.65	187,309,735.56	49.2%	193,094,069.44
12020901	RENT ON GOVERNMENT LAND	46,600,000.00	4,215,938.00	14,179,292.00	30.4%	32,420,708.00
12020902	RENT ON COSTUMES & SEWING	200,000.00	66,900.00	111,900.00	56.0%	88,100.00
12020903	PREMIUM ON THE ALLOCATION OF LAND	313,250,000.00	96,182,253.65	164,614,768.56	52.6%	148,635,231.44
12020905	LEASE RENTAL	1,350,000.00	121,000.00	1,962,000.00	145.3%	- 612,000.00
12020906	RENT ON GOVERNMENT PROPERTIES	18,503,805.00	2,456,475.00	5,962,775.00	32.2%	12,541,030.00
12020907	RENT ON ACADEMIC/MATRIC GOWN	500,000.00	232,500.00	479,000.00	95.8%	21,000.00
120210	REPAYMENTS - GENERAL	151,325,515.00	21,824,518.44	119,235,842.19	78.8%	32,089,672.81
12021006	REFUND TO KWSG ON STRUCTURES AT ULTRAL MODERN MAR (RINCON)	643,750.00	-	-	0.0%	643,750.00
12021008	REVENUE ON MASS TRANSIT	1,800,000.00	-	750,000.00	41.7%	1,050,000.00
12021011	LGAS SALARY BAILOUT (REFUND)	128,881,765.00	21,824,518.44	118,485,842.19	91.9%	10,395,922.81
12021012	LOAN REPAYMENT	20,000,000.00	-	-	0.0%	20,000,000.00
120212	INTEREST EARNED	6,500,000.00	46,613.10	1,397,885.10	21.5%	5,102,114.90
12021210	BANK INTEREST (INTEREST RECEIVABLE FROM BANK)	5,000,000.00	-	1,153,972.00	23.1%	3,846,028.00
12021212	INTEREST ON SPECIAL LOAN / ADVANCES	1,500,000.00	46,613.10	243,913.10	16.3%	1,256,086.90
120213	RE-IMBURSEMENT GENERAL	54,231,263.00	-	11,970,709.00	22.1%	42,260,554.00
12021301	REIMBURSEMENT OF COOPERATIVE AUDIT AND SUPERVISION FEES	20,000,000.00	-	11,940,709.00	59.7%	8,059,291.00
12021302	REIMBURSEMENT OF AUDIT FEES	32,500,000.00	-	30,000.00	0.1%	32,470,000.00
12021303	REFUND OF 11% NET PROFIT KWSG BY DEVELOPER	1,731,263.00	-	-	0.0%	1,731,263.00

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13	AID AND GRANTS	27,879,920,081.00	5,452,507,155.77	7,585,666,932.73	27.2%	20,294,253,148.27
1301	AID	12,595,740,000.00	2,531,922,155.77	2,909,867,007.87	23.1%	9,685,872,992.13
130101	DOMESTIC AIDS	4,000,000,000.00	2,351,118,085.77	2,711,783,684.48	67.8%	1,288,216,315.52
13010102	FEDERAL MINISTRY OF HEALTH (NPI ACTIVITIES)	4,000,000,000.00	2,351,118,085.77	2,711,783,684.48	67.8%	1,288,216,315.52
130102	FOREIGN AIDS	8,595,740,000.00	180,804,070.00	198,083,323.39	2.3%	8,397,656,676.61
13010201	NEGLECTED TROPICAL DISEASES	7,259,740,000.00	24,622,839.00	35,459,492.39	0.5%	7,224,280,507.61
13010202	UNICEF SUPPORT CHILD SURVIVAL PROGRAMME	100,000,000.00	156,181,231.00	162,623,831.00	162.6%	- 62,623,831.00
13010211	AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPE (ACResal Project) FG CONTRIBUTION	1,236,000,000.00	-	-	0.0%	1,236,000,000.00
1302	GRANTS	15,284,180,081.00	2,920,585,000.00	4,675,799,924.86	30.6%	10,608,380,156.14
130201	DOMESTIC GRANTS	15,245,880,849.00	2,920,585,000.00	4,669,786,484.86	30.6%	10,576,094,364.14
13020101	UNIVERSAL BASIC EDUCATION (FG CONTRIBUTION)	1,661,720,800.00	-	-	0.0%	1,661,720,800.00
13020105	KWARA STATE COLLEGE OF EDUCATION (TECHNICAL) LAFIAGI (TET FUND)	93,750,000.00	-	-	0.0%	93,750,000.00
13020106	KWARA STATE POLYTECHNIC, ILORIN (TETFUND)	-	-	394,021,456.86	-	394,021,456.86
13020107	KWARA STATE UNIVERSITY MALETE (TETFUND)	500,000,000.00	-	732,163,348.00	146.4%	- 232,163,348.00
13020108	KWARA STATE COLLEGE OF EDUCATION, ILORIN (TET FUND)	81,882,000.00	-	122,546,978.00	149.7%	- 40,664,978.00
13020109	KWARA STATE COLLEGE OF EDUCATION, ORO (TET FUND)	-	-	242,969,702.00	-	242,969,702.00
13020110	STATE FISCAL TRANSPARENCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME FOR RESULTS - FUND	3,500,000,000.00	2,920,585,000.00	2,920,585,000.00	83.4%	579,415,000.00
13020112	PEPFAR CONTRIBUTION FOR THE CONTROL OF HIV/AIDS	385,310,547.00	-	-	0.0%	385,310,547.00
13020113	SDGS (FEDERAL CONTRIBUTIONS)	250,000,000.00	-	-	0.0%	250,000,000.00
13020115	GLOBAL FUND SUPPORT ON MALARIA AND HIV/AIDS	306,217,502.00	-	-	0.0%	306,217,502.00
13020117	FGN COVID-19 INTERVENTION FACILITY TO STATE	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
13020118	RURAL POULTRY BIOSECURITY IMPROVEMENT SCHEME	7,000,000.00	-	54,500,000.00	778.6%	- 47,500,000.00
13020119	FG CONTRIBUTION ON LIVESTOCK TRANSFORMATION PLAN	400,000,000.00	-	203,000,000.00	50.8%	197,000,000.00
13020120	NATIONAL PROGRAMME FOR FOOD SECURITY (FG)	4,560,000,000.00	-	-	0.0%	4,560,000,000.00
13020121	SPECIAL GRANT AS DONATION FROM PRIVATE SECTOR	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
130202	FOREIGN GRANTS	38,299,232.00	-	6,013,440.00	15.7%	32,285,792.00
13020204	UNICEF GRANT TO UBE	22,250,000.00	-	-	0.0%	22,250,000.00
13020207	ACCELERATING NUTRITION RESULTS IN NIGERIA PROJECTS (ANRIN) -GLOBAL FINANCING FACILITY GRANT. (WORLD BANK IDA) FOOD AND NUTRITION	16,049,232.00	-	-	0.0%	16,049,232.00
13020210	GRANT TO KFA ON SOLIDARITY COMPENSATION	-	-	6,013,440.00	-	6,013,440.00

Kwara State Government Budget Performance Report 2022 Q3 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	43,890,400,035.00	-	18,079,880,298.70	41.2%	25,810,519,736.30
1402	OTHER CAPITAL RECEIPTS	9,872,503,931.00	-	-	0.0%	9,872,503,931.00
140201	OTHER CAPITAL RECEIPTS	9,872,503,931.00	-	-	0.0%	9,872,503,931.00
14020108	RECEIPT FROM MISCELLANEOUS SOURCES	9,872,503,931.00	-	-	0.0%	9,872,503,931.00
1403	LOANS/ BORROWINGS RECEIPT	34,017,896,104.00	-	18,079,880,298.70	53.1%	15,938,015,805.30
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	23,565,336,104.00	-	15,035,902,285.70	63.8%	8,529,433,818.30
14030101	PROVISION OF INFRASTRUCTURAL DEVELOPMENT PROJECT	15,225,336,104.00	-	15,035,902,285.70	98.8%	189,433,818.30
14030103	DOMESTIC BONDS	7,740,000,000.00	-	-	0.0%	7,740,000,000.00
14030105	DOMESTIC LOANS	600,000,000.00	-	-	0.0%	600,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	10,452,560,000.00	-	3,043,978,013.00	29.1%	7,408,581,987.00
14030201	EXTERNAL LOANS/BORROWINGS - MULTILATERAL	4,500,000,000.00	-	1,740,436,060.00	38.7%	2,759,563,940.00
14030205	ACCELERATING NUTRITION RESULTS IN NIGERIA PROJECTS	7,560,000.00	-	-	0.0%	7,560,000.00
14030213	COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS	3,500,000,000.00	-	900,000,000.00	25.7%	2,600,000,000.00
14030214	NATIONAL SOCIAL SAFETY COORDINATING OFFICE (NASSCO)	105,000,000.00	-	112,481,953.00	107.1%	- 7,481,953.00
14030215	AGRO-PROCESSING, PRODUCTIVITY ENHANCEMENT AND	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
14030216	IDA CONTRIBUTION FOR FADAMA NG-CARES PROGRAM	1,340,000,000.00	-	291,060,000.00	21.7%	1,048,940,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Kwara State Government Budget Performance Report 2022 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	189,617,487,624.00	31,169,017,565.43	93,874,347,779.67	49.5%	95,743,139,844.33
01000000000	ADMINISTRATION SECTOR	38,609,748,623.00	6,367,439,013.31	21,059,379,256.31	54.5%	17,550,369,366.69
01110000000	GOVERNMENT HOUSE	3,976,799,055.00	943,438,666.05	2,725,629,295.01	68.5%	1,251,169,759.99
011100100100	GOVERNMENT HOUSE	3,708,785,881.00	893,980,893.57	2,581,082,047.40	69.6%	1,127,703,833.60
011100100200	OFFICE OF THE DEPUTY GOVERNOR	240,515,660.00	43,730,216.18	132,364,729.16	55.0%	108,150,930.84
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	15,950,000.00	3,475,000.33	5,425,000.00	34.0%	10,525,000.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	7,212,526.00	1,510,624.98	4,531,894.47	62.8%	2,680,631.53
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	4,334,988.00	741,930.99	2,225,623.98	51.3%	2,109,364.02
01610000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	14,510,066,009.00	1,722,553,710.89	7,358,644,548.03	50.7%	7,151,421,460.97
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	14,510,066,009.00	1,722,553,710.89	7,358,644,548.03	50.7%	7,151,421,460.97
01630000000	MINISTRY OF SPECIAL DUTIES	15,912,500.00	1,498,020.00	4,498,020.00	28.3%	11,414,480.00
016300100100	MINISTRY OF SPECIAL DUTIES	15,912,500.00	1,498,020.00	4,498,020.00	28.3%	11,414,480.00
01120000000	KWARA STATE HOUSE OF ASSEMBLY	3,712,211,674.00	390,701,261.25	1,329,583,469.99	35.8%	2,382,628,204.01
011200100100	KWARA STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	2,044,564,674.00	359,786,527.99	1,025,763,165.08	50.2%	1,018,801,508.92
011200300100	KWARA STATE HOUSE OF ASSEMBLY	1,659,350,000.00	29,590,482.26	299,847,551.91	18.1%	1,359,502,448.09
011200400100	KWARA STATE HOUSE OF ASSEMBLY COMMISSION	8,297,000.00	1,324,251.00	3,972,753.00	47.9%	4,324,247.00
01230000000	MINISTRY OF COMMUNICATION	3,231,398,933.00	185,846,884.79	584,098,202.09	18.1%	2,647,300,730.91
012300100100	MINISTRY OF COMMUNICATIONS	2,833,872,078.00	80,229,162.78	270,275,893.02	9.5%	2,563,596,184.98
012300300100	KWARA STATE TELEVISION SERVICE	91,216,082.00	25,245,692.15	75,864,975.74	83.2%	15,351,106.26
012300400100	KWARA STATE BROADCASTING CORPORATION	214,379,398.00	56,553,920.84	166,538,783.40	77.7%	47,840,614.60
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	14,299,400.00	2,734,650.00	8,208,000.00	57.4%	6,091,400.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	77,631,975.00	21,083,459.02	63,210,549.93	81.4%	14,421,425.07
01250000000	OFFICE OF HEAD OF SERVICE	12,700,130,906.00	2,975,796,154.20	8,751,616,020.82	68.9%	3,948,514,885.18
012500100100	OFFICE OF HEAD OF SERVICE	12,700,130,906.00	2,975,796,154.20	8,751,616,020.82	68.9%	3,948,514,885.18
01400000000	STATE AUDITOR-GENERAL	376,799,284.00	135,696,561.17	268,922,852.01	71.4%	107,876,431.99
014000100100	AUDITOR-GENERAL STATE	241,168,035.00	103,042,759.72	178,015,877.72	73.8%	63,152,157.28
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	135,631,249.00	32,653,801.45	90,906,974.29	67.0%	44,724,274.71
01490000000	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	8,407,192.00	2,101,799.64	6,305,393.97	75.0%	2,101,798.03
014900100100	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	8,407,192.00	2,101,799.64	6,305,393.97	75.0%	2,101,798.03
01470000000	KWARA STATE CIVIL SERVICE COMMISSION	61,377,706.00	7,523,864.32	23,536,295.72	38.3%	37,841,410.28
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	61,377,706.00	7,523,864.32	23,536,295.72	38.3%	37,841,410.28
01480000000	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	16,645,364.00	2,282,091.00	6,545,158.67	39.3%	10,100,205.33
014800100100	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	16,645,364.00	2,282,091.00	6,545,158.67	39.3%	10,100,205.33
02000000000	ECONOMIC SECTOR	90,532,043,274.00	13,083,151,876.51	40,488,750,297.12	44.7%	50,043,292,976.88
02150000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	6,841,445,083.00	161,525,150.94	783,532,963.25	11.5%	6,057,912,119.75
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	6,841,445,083.00	161,525,150.94	783,532,963.25	11.5%	6,057,912,119.75
021510200100	KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT	19,410,047.00	2,587,053.75	7,761,161.25	40.0%	11,648,885.75
021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT	3,400,000.00	149,300.00	1,349,300.00	39.7%	2,050,700.00

Kwara State Government Budget Performance Report 2022 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02200000000	MINISTRY OF FINANCE	33,202,236,237.00	8,624,661,999.50	24,008,907,882.85	72.3%	9,193,328,354.15
022000100100	MINISTRY OF FINANCE	26,174,905,247.00	8,068,163,687.35	20,985,381,752.99	80.2%	5,189,523,494.01
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	7,027,330,990.00	556,498,312.15	3,023,526,129.86	43.0%	4,003,804,860.14
02220000000	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	18,816,463,823.00	542,830,105.54	3,205,147,157.22	17.0%	15,611,316,665.78
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	18,776,337,200.00	542,830,105.54	3,198,461,752.22	17.0%	15,577,875,447.78
022201800100	KWARA INVESTMENT PROMOTION AGENCY	40,126,623.00	-	6,685,405.00	16.7%	33,441,218.00
02310000000	MINISTRY OF ENERGY	2,814,398,074.00	183,998,534.80	460,049,323.33	16.3%	2,354,348,750.67
023100100100	MINISTRY OF ENERGY	2,759,224,752.00	165,981,052.80	405,996,861.33	14.7%	2,353,227,890.67
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	55,173,322.00	18,017,482.00	54,052,462.00	98.0%	1,120,860.00
02330000000	MINISTRY OF SOLID MINERAL DEVELOPMENT	249,021,571.00	13,590,761.66	41,155,050.00	16.5%	207,866,521.00
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	249,021,571.00	13,590,761.66	41,155,050.00	16.5%	207,866,521.00
02340000000	MINISTRY OF WORKS	17,049,851,595.00	2,813,781,150.83	7,962,088,895.48	46.7%	9,087,762,699.52
023400100100	MINISTRY OF WORKS	16,914,160,118.00	2,770,223,048.19	7,831,414,582.98	46.3%	9,082,745,535.02
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	135,691,477.00	43,558,102.64	130,674,312.50	96.3%	5,017,164.50
02360000000	MINISTRY OF CULTURE AND TOURISM	52,161,316.00	15,241,299.09	45,723,897.27	87.7%	6,437,418.73
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	52,161,316.00	15,241,299.09	45,723,897.27	87.7%	6,437,418.73
02380000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	8,008,951,791.00	217,981,008.70	2,792,698,351.38	34.9%	5,216,253,439.62
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	7,614,873,510.00	169,618,151.48	2,649,443,415.97	34.8%	4,965,430,094.03
023800400100	BUREAU OF STATISTICS	394,078,281.00	48,362,857.22	143,254,935.41	36.4%	250,823,345.59
02500000000	FISCAL RESPONSIBILITY COMMISSION	10,551,899.00	2,037,820.59	6,113,191.77	57.9%	4,438,707.23
025000100100	FISCAL RESPONSIBILITY COMMISSION	10,551,899.00	2,037,820.59	6,113,191.77	57.9%	4,438,707.23
02520000000	MINISTRY OF WATER RESOURCES	1,783,192,772.00	291,748,370.40	756,258,122.24	42.4%	1,026,934,649.76
025200100100	MINISTRY OF WATER RESOURCES	1,334,376,531.00	165,672,590.46	362,423,964.74	27.2%	971,952,566.26
025210200100	KWARA STATE WATER CORPORATION	441,591,507.00	125,432,093.96	391,903,107.05	88.7%	49,688,399.95
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	7,224,734.00	643,685.98	1,931,050.45	26.7%	5,293,683.55
02530000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	119,210,797.00	38,774,496.40	116,322,456.75	97.6%	2,888,340.25
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	114,268,121.00	38,044,610.40	114,132,482.75	99.9%	135,638.25
025301000100	KWARA STATE HOUSING CORPORATION	4,942,676.00	729,886.00	2,189,974.00	44.3%	2,752,702.00
02600000000	KWARA GEOGRAPHIC INFORMATION SERVICE	1,584,558,316.00	176,981,178.06	310,753,005.58	19.6%	1,273,805,310.42
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	1,584,558,316.00	176,981,178.06	310,753,005.58	19.6%	1,273,805,310.42
03000000000	LAW & JUSTICE SECTOR	2,638,957,382.00	557,193,794.64	1,471,985,456.04	55.8%	1,166,971,925.96
03180000000	STATE JUDICIARY	1,931,250,262.00	411,770,475.04	984,655,455.05	51.0%	946,594,806.95
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	1,336,205,045.00	316,151,242.09	750,135,044.09	56.1%	586,070,000.91
031800600100	JUDICIARY (SHARIA COURT OF APPEAL)	511,567,666.00	84,924,345.43	203,338,664.63	39.7%	308,229,001.37
031801100100	STATE JUDICIAL SERVICE COMMISSION	83,477,551.00	10,694,887.52	31,181,746.33	37.4%	52,295,804.67
03260000000	MINISTRY OF JUSTICE	707,707,120.00	145,423,319.60	487,330,000.99	68.9%	220,377,119.01
032600100100	MINISTRY OF JUSTICE	437,640,811.00	72,234,073.32	277,029,782.71	63.3%	160,611,028.29
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	270,066,309.00	73,189,246.28	210,300,218.28	77.9%	59,766,090.72
05000000000	SOCIAL SECTOR	57,836,738,345.00	11,161,232,880.97	30,854,232,770.20	53.3%	26,982,505,574.80
05130000000	MINISTRY OF YOUTH DEVELOPMENT	255,926,543.00	8,806,256.74	35,339,930.34	13.8%	220,586,612.66
051300100100	MINISTRY OF YOUTH DEVELOPMENT	255,926,543.00	8,806,256.74	35,339,930.34	13.8%	220,586,612.66
05140000000	MINISTRY OF WOMEN AFFAIRS	212,849,747.00	14,549,721.76	23,491,223.28	11.0%	189,358,523.72
051400100100	MINISTRY OF WOMEN AFFAIRS	212,849,747.00	14,549,721.76	23,491,223.28	11.0%	189,358,523.72

Kwara State Government Budget Performance Report 2022 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
051700000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	28,508,159,314.00	5,935,927,445.54	20,560,692,749.23	72.1%	7,947,466,564.77
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	10,161,121,206.00	1,307,126,825.48	6,419,367,473.21	63.2%	3,741,753,732.79
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	290,007,100.00	58,283,297.45	139,731,215.55	48.2%	150,275,884.45
051701000100	AGENCY FOR MASS EDUCATION	33,637,772.00	6,061,513.63	18,184,542.31	54.1%	15,453,229.69
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	448,556,739.00	153,304,243.31	340,373,856.86	75.9%	108,182,882.14
051701800100	KWARA STATE POLYTECHNIC, ILORIN	2,795,569,900.00	552,764,932.19	1,927,866,407.79	69.0%	867,703,492.21
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	712,796,173.00	154,938,509.52	449,816,561.39	63.1%	262,979,611.61
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	878,244,689.00	182,698,947.30	625,141,903.00	71.2%	253,102,786.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	438,841,442.00	89,661,019.14	266,678,086.00	60.8%	172,163,356.00
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	5,854,229,743.00	1,238,947,581.50	3,719,987,668.21	63.5%	2,134,242,074.79
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	437,035,448.00	54,335,316.55	223,459,192.70	51.1%	213,576,255.30
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	6,138,233,846.00	2,066,297,045.00	6,243,644,557.00	101.7%	- 105,410,711.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	316,284,278.00	71,195,470.98	185,503,053.21	58.7%	130,781,224.79
051705600100	KWARA STATE SCHOLARSHIP BOARD	3,600,978.00	312,743.49	938,232.00	26.1%	2,662,746.00
052100000000	MINISTRY OF HEALTH	16,741,528,696.00	4,245,560,856.03	6,510,718,606.45	38.9%	10,230,810,089.55
052100100100	MINISTRY OF HEALTH	15,348,971,058.00	3,909,767,141.43	5,646,391,167.41	36.8%	9,702,579,890.59
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	283,663,360.00	5,241,032.47	20,337,712.47	7.2%	263,325,647.53
052100300100	KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	135,981,525.00	4,690,149.99	16,020,449.97	11.8%	119,961,075.03
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	733,565,600.00	228,594,035.60	619,412,097.17	84.4%	114,153,502.83
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	142,113,028.00	48,063,422.04	114,588,767.50	80.6%	27,524,260.50
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	97,234,125.00	49,205,074.50	93,968,411.93	96.6%	3,265,713.07
053500000000	MINISTRY OF ENVIRONMENT	2,221,900,455.00	370,431,338.93	981,709,906.00	44.2%	1,240,190,549.00
053500100100	MINISTRY OF ENVIRONMENT	2,197,519,101.00	363,757,749.83	961,689,138.70	43.8%	1,235,829,962.30
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	24,381,354.00	6,673,589.10	20,020,767.30	82.1%	4,360,586.70
053900000000	KWARA STATE SPORTS COMMISSION	3,670,396,953.00	207,439,227.78	650,383,701.60	17.7%	3,020,013,251.40
053900100100	KWARA STATE SPORTS COMMISSION	3,214,300,687.00	96,442,302.78	333,226,259.93	10.4%	2,881,074,427.07
053905200100	KWARA UNITED FOOTBALL CLUB	456,096,266.00	110,996,925.00	317,157,441.67	69.5%	138,938,824.33
055100000000	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	865,253,225.00	273,452,734.31	530,852,412.04	61.4%	334,400,812.96
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	865,253,225.00	273,452,734.31	530,852,412.04	61.4%	334,400,812.96
055700000000	MINISTRY OF TERTIARY EDUCATION	5,177,345,015.00	64,223,263.24	1,449,130,338.54	28.0%	3,728,214,676.46
055700100100	MINISTRY OF TERTIARY EDUCATION	5,177,345,015.00	64,223,263.24	1,449,130,338.54	28.0%	3,728,214,676.46
056700000000	MINISTRY OF SOCIAL DEVELOPMENT	183,378,397.00	40,842,036.64	111,913,902.72	61.0%	71,464,494.28
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	183,378,397.00	40,842,036.64	111,913,902.72	61.0%	71,464,494.28

Table 5: Personnel Expenditure by Administrative Classification

Kwara State Government Budget Performance Report 2022 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	33,890,386,811.00	9,329,342,832.97	28,197,155,522.93	83.2%	5,693,231,288.07
01000000000	ADMINISTRATION SECTOR	12,161,656,182.00	3,162,130,936.27	9,522,051,877.10	78.3%	2,639,604,304.90
01110000000	GOVERNMENT HOUSE	3,796,638.00	969,546.09	2,877,081.61	75.8%	919,556.39
011100100100	GOVERNMENT HOUSE	724,415.00	201,490.50	604,469.25	83.4%	119,945.75
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	3,072,223.00	768,055.59	2,272,612.36	74.0%	799,610.64
01610000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	512,273,909.00	82,044,448.19	425,736,571.05	83.1%	86,537,337.95
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	512,273,909.00	82,044,448.19	425,736,571.05	83.1%	86,537,337.95
01120000000	KWARA STATE HOUSE OF ASSEMBLY	128,000,000.00	29,590,482.26	89,847,551.91	70.2%	38,152,448.09
011200300100	KWARA STATE HOUSE OF ASSEMBLY	128,000,000.00	29,590,482.26	89,847,551.91	70.2%	38,152,448.09
01230000000	MINISTRY OF COMMUNICATION	390,475,648.00	125,567,620.33	377,187,776.09	96.6%	13,287,871.91
012300100100	MINISTRY OF COMMUNICATIONS	141,396,664.00	49,888,569.11	149,528,734.35	105.8%	- 8,132,070.35
012300300100	KWARA STATE TELEVISION SERVICE	57,996,992.00	17,473,813.32	52,476,571.90	90.5%	5,520,420.10
012300400100	KWARA STATE BROADCASTING CORPORATION	147,159,573.00	44,022,317.16	132,124,552.74	89.8%	15,035,020.26
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	43,922,419.00	14,182,920.74	43,057,917.10	98.0%	864,501.90
01250000000	OFFICE OF HEAD OF SERVICE	10,950,000,000.00	2,872,176,800.04	8,469,253,607.64	77.3%	2,480,746,392.36
012500100100	OFFICE OF HEAD OF SERVICE	10,950,000,000.00	2,872,176,800.04	8,469,253,607.64	77.3%	2,480,746,392.36
01400000000	STATE AUDITOR-GENERAL	167,982,230.00	49,598,174.99	150,632,992.99	89.7%	17,349,237.01
014000100100	AUDITOR-GENERAL STATE	92,230,645.00	24,993,441.22	74,787,559.22	81.1%	17,443,085.78
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	75,751,585.00	24,604,733.77	75,845,433.77	100.1%	- 93,848.77
01470000000	KWARA STATE CIVIL SERVICE COMMISSION	9,127,757.00	2,183,864.37	6,516,295.81	71.4%	2,611,461.19
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	9,127,757.00	2,183,864.37	6,516,295.81	71.4%	2,611,461.19
02000000000	ECONOMIC SECTOR	3,504,741,655.00	1,028,754,695.37	3,393,427,274.26	96.8%	111,314,380.74
02150000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	320,645,145.00	107,349,377.19	325,441,237.00	101.5%	- 4,796,092.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	318,852,356.00	107,349,377.19	324,694,242.00	101.8%	- 5,841,886.00
021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT	1,792,789.00	-	746,995.00	41.7%	1,045,794.00
02200000000	MINISTRY OF FINANCE	1,801,572,110.00	490,053,980.47	1,637,578,055.32	90.9%	163,994,054.68
022000100100	MINISTRY OF FINANCE	365,081,819.00	163,089,091.66	490,286,251.35	134.3%	- 125,204,432.35
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	1,436,490,291.00	326,964,888.81	1,147,291,803.97	79.9%	289,198,487.03
02220000000	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	225,439,041.00	67,799,369.52	207,023,398.14	91.8%	18,415,642.86
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	213,159,041.00	67,799,369.52	203,953,398.14	95.7%	9,205,642.86
022201800100	KWARA INVESTMENT PROMOTION AGENCY	12,280,000.00	-	3,070,000.00	25.0%	9,210,000.00
02310000000	MINISTRY OF ENERGY	125,241,353.00	43,594,588.40	131,235,295.00	104.8%	- 5,993,942.00
023100100100	MINISTRY OF ENERGY	78,696,393.00	27,734,194.40	83,654,113.00	106.3%	- 4,957,720.00
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	46,544,960.00	15,860,394.00	47,581,182.00	102.2%	- 1,036,222.00
02330000000	MINISTRY OF SOLID MINERAL DEVELOPMENT	36,257,655.00	12,925,769.66	38,029,106.00	104.9%	- 1,771,451.00
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	36,257,655.00	12,925,769.66	38,029,106.00	104.9%	- 1,771,451.00
02340000000	MINISTRY OF WORKS	337,434,856.00	55,681,464.57	313,308,388.45	92.9%	24,126,467.55
023400100100	MINISTRY OF WORKS	212,504,989.00	14,813,762.13	190,705,281.13	89.7%	21,799,707.87
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	124,929,867.00	40,867,702.44	122,603,107.32	98.1%	2,326,759.68

Kwara State Government Budget Performance Report 2022 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
023600000000	MINISTRY OF CULTURE AND TOURISM	43,234,099.00	13,501,077.99	40,503,233.97	93.7%	2,730,865.03
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	43,234,099.00	13,501,077.99	40,503,233.97	93.7%	2,730,865.03
023800000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	228,351,613.00	72,040,222.20	217,016,841.38	95.0%	11,334,771.62
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	103,104,312.00	26,533,075.98	80,329,537.47	77.9%	22,774,774.53
023800400100	BUREAU OF STATISTICS	125,247,301.00	45,507,146.22	136,687,303.91	109.1%	- 11,440,002.91
025000000000	FISCAL RESPONSIBILITY COMMISSION	1,983,927.00	608,237.58	1,824,712.74	92.0%	159,214.26
025000100100	FISCAL RESPONSIBILITY COMMISSION	1,983,927.00	608,237.58	1,824,712.74	92.0%	159,214.26
025200000000	MINISTRY OF WATER RESOURCES	248,116,542.00	85,188,954.85	257,127,064.95	103.6%	- 9,010,522.95
025200100100	MINISTRY OF WATER RESOURCES	59,828,087.00	20,352,973.90	62,643,122.10	104.7%	- 2,815,035.10
025210200100	KWARA STATE WATER CORPORATION	188,288,455.00	64,835,980.95	194,483,942.85	103.3%	- 6,195,487.85
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	36,257,655.00	36,844,493.94	109,936,133.31	303.2%	- 73,678,478.31
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	36,257,655.00	36,844,493.94	109,936,133.31	303.2%	- 73,678,478.31
026000000000	KWARA GEOGRAPHIC INFORMATION SERVICE	100,207,659.00	43,167,159.00	114,403,808.00	114.2%	- 14,196,149.00
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	100,207,659.00	43,167,159.00	114,403,808.00	114.2%	- 14,196,149.00
030000000000	LAW & JUSTICE SECTOR	1,228,070,849.00	388,699,780.93	1,049,832,280.62	85.5%	178,238,568.38
031800000000	STATE JUDICIARY	871,343,318.00	283,413,797.69	750,665,038.98	86.2%	120,678,279.02
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	681,102,367.00	225,580,455.99	598,630,634.99	87.9%	82,471,732.01
031800600100	JUDICIARY (SHARIA COURT OF APPEAL)	158,700,000.00	51,427,341.35	133,241,763.58	84.0%	25,458,236.42
031801100100	STATE JUDICIAL SERVICE COMMISSION	31,540,951.00	6,406,000.35	18,792,640.41	59.6%	12,748,310.59
032600000000	MINISTRY OF JUSTICE	356,727,531.00	105,285,983.24	299,167,241.64	83.9%	57,560,289.36
032600100100	MINISTRY OF JUSTICE	124,689,709.00	37,021,142.35	112,265,217.75	90.0%	12,424,491.25
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	232,037,822.00	68,264,840.89	186,902,023.89	80.5%	45,135,798.11
050000000000	SOCIAL SECTOR	16,995,918,125.00	4,749,757,420.40	14,231,844,090.95	83.7%	2,764,074,034.05
051300000000	MINISTRY OF YOUTH DEVELOPMENT	19,335,463.00	-	14,019,079.00	72.5%	5,316,384.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT	19,335,463.00	-	14,019,079.00	72.5%	5,316,384.00
051400000000	MINISTRY OF WOMEN AFFAIRS	37,775,916.00	-	-	0.0%	37,775,916.00
051400100100	MINISTRY OF WOMEN AFFAIRS	37,775,916.00	-	-	0.0%	37,775,916.00
051700000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	13,094,139,437.00	3,606,419,269.11	10,847,242,294.51	82.8%	2,246,897,142.49
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	214,575,863.00	74,607,144.68	220,875,412.58	102.9%	- 6,299,549.58
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	88,500,613.00	28,510,532.45	79,728,550.55	90.1%	8,772,062.45
051701000100	AGENCY FOR MASS EDUCATION	17,464,688.00	5,298,243.00	15,894,729.00	91.0%	1,569,959.00
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	29,715,199.00	5,333,800.44	16,001,399.16	53.8%	13,713,799.84
051701800100	KWARA STATE POLYTECHNIC, ILORIN	1,959,497,608.00	412,143,696.88	1,199,550,978.93	61.2%	759,946,629.07
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	586,570,573.00	149,576,663.71	392,808,984.59	67.0%	193,761,588.41
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	750,985,241.00	153,634,483.30	511,278,235.00	68.1%	239,707,006.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	327,066,054.00	75,789,579.00	211,281,246.00	64.6%	115,784,808.00
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	2,718,000,000.00	581,210,938.50	1,737,738,990.00	63.9%	980,261,010.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	153,203,000.00	33,825,204.28	147,769,776.70	96.5%	5,433,223.30
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	6,116,982,910.00	2,065,322,311.00	6,236,219,355.00	101.9%	- 119,236,445.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	131,577,688.00	21,166,671.87	78,094,637.00	59.4%	53,483,051.00

Kwara State Government Budget Performance Report 2022 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
052100000000	MINISTRY OF HEALTH	3,013,032,432.00	890,490,031.63	2,595,736,716.90	86.2%	417,295,715.10
052100100100	MINISTRY OF HEALTH	2,925,646,403.00	859,728,563.01	2,525,533,545.36	86.3%	400,112,857.64
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	16,288,116.00	2,930,158.47	11,054,216.47	67.9%	5,233,899.53
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	35,125,838.00	7,781,473.00	23,408,526.24	66.6%	11,717,311.76
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	35,972,075.00	20,049,837.15	35,740,428.83	99.4%	231,646.17
053500000000	MINISTRY OF ENVIRONMENT	134,377,718.00	51,582,615.43	157,674,561.61	117.3%	- 23,296,843.61
053500100100	MINISTRY OF ENVIRONMENT	127,959,588.00	47,037,332.32	144,038,712.28	112.6%	- 16,079,124.28
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	6,418,130.00	4,545,283.11	13,635,849.33	212.5%	- 7,217,719.33
053900000000	KWARA STATE SPORTS COMMISSION	308,515,052.00	73,287,829.31	230,351,043.39	74.7%	78,164,008.61
053900100100	KWARA STATE SPORTS COMMISSION	68,095,052.00	17,861,329.31	54,005,143.39	79.3%	14,089,908.61
053905200100	KWARA UNITED FOOTBALL CLUB	240,420,000.00	55,426,500.00	176,345,900.00	73.3%	64,074,100.00
055100000000	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	168,731,953.00	50,830,190.68	152,490,564.04	90.4%	16,241,388.96
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	168,731,953.00	50,830,190.68	152,490,564.04	90.4%	16,241,388.96
055700000000	MINISTRY OF TERTIARY EDUCATION	138,850,074.00	45,223,263.24	135,798,416.50	97.8%	3,051,657.50
055700100100	MINISTRY OF TERTIARY EDUCATION	138,850,074.00	45,223,263.24	135,798,416.50	97.8%	3,051,657.50
056700000000	MINISTRY OF SOCIAL DEVELOPMENT	81,160,080.00	31,924,221.00	98,531,415.00	121.4%	- 17,371,335.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	81,160,080.00	31,924,221.00	98,531,415.00	121.4%	- 17,371,335.00

Table 6: Overhead Expenditure by Administrative Classification**Kwara State Government Budget Performance Report 2022 Q3 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	23,936,130,473.00	4,450,209,238.87	14,697,640,734.18	61.4%	9,238,489,738.82
01000000000	ADMINISTRATION SECTOR	8,791,151,786.00	1,949,973,219.34	5,388,297,121.98	61.3%	3,402,854,664.02
01110000000	GOVERNMENT HOUSE	3,973,002,417.00	942,469,119.96	2,722,752,213.40	68.5%	1,250,250,203.60
011100100100	GOVERNMENT HOUSE	3,708,061,466.00	893,779,403.07	2,580,477,578.15	69.6%	1,127,583,887.85
011100100200	OFFICE OF THE DEPUTY GOVERNOR	240,515,660.00	43,730,216.18	132,364,729.16	55.0%	108,150,930.84
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	15,950,000.00	3,475,000.33	5,425,000.00	34.0%	10,525,000.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	4,140,303.00	742,569.39	2,259,282.11	54.6%	1,881,020.89
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	4,334,988.00	741,930.99	2,225,623.98	51.3%	2,109,364.02
01610000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	1,872,263,552.00	408,554,830.00	1,100,263,444.75	58.8%	772,000,107.25
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	1,872,263,552.00	408,554,830.00	1,100,263,444.75	58.8%	772,000,107.25
01630000000	MINISTRY OF SPECIAL DUTIES	15,912,500.00	1,498,020.00	4,498,020.00	28.3%	11,414,480.00
016300100100	MINISTRY OF SPECIAL DUTIES	15,912,500.00	1,498,020.00	4,498,020.00	28.3%	11,414,480.00
01120000000	KWARA STATE HOUSE OF ASSEMBLY	2,106,161,674.00	361,110,778.99	1,029,735,918.08	48.9%	1,076,425,755.92
011200100100	KWARA STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	2,044,564,674.00	359,786,527.99	1,025,763,165.08	50.2%	1,018,801,508.92
011200300100	KWARA STATE HOUSE OF ASSEMBLY	53,300,000.00	-	-	0.0%	53,300,000.00
011200400100	KWARA STATE HOUSE OF ASSEMBLY COMMISSION	8,297,000.00	1,324,251.00	3,972,753.00	47.9%	4,324,247.00
01230000000	MINISTRY OF COMMUNICATION	182,875,427.00	36,898,839.46	101,385,001.00	55.4%	81,490,426.00
012300100100	MINISTRY OF COMMUNICATIONS	34,427,556.00	6,960,168.67	15,221,733.67	44.2%	19,205,822.33
012300300100	KWARA STATE TELEVISION SERVICE	33,219,090.00	7,771,878.83	23,388,403.84	70.4%	9,830,686.16
012300400100	KWARA STATE BROADCASTING CORPORATION	67,219,825.00	12,531,603.68	34,414,230.66	51.2%	32,805,594.34
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY (KWASAA)	14,299,400.00	2,734,650.00	8,208,000.00	57.4%	6,091,400.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION (HERALD)	33,709,556.00	6,900,538.28	20,152,632.83	59.8%	13,556,923.17
01250000000	OFFICE OF HEAD OF SERVICE	423,616,657.00	103,619,354.16	281,502,113.18	66.5%	142,114,543.82
012500100100	OFFICE OF HEAD OF SERVICE	423,616,657.00	103,619,354.16	281,502,113.18	66.5%	142,114,543.82
01400000000	STATE AUDITOR-GENERAL	140,017,054.00	86,098,386.18	118,289,859.02	84.5%	21,727,194.98
014000100100	AUDITOR-GENERAL STATE	111,137,390.00	78,049,318.50	103,228,318.50	92.9%	7,909,071.50
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	28,879,664.00	8,049,067.68	15,061,540.52	52.2%	13,818,123.48
01490000000	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	8,407,192.00	2,101,799.64	6,305,393.97	75.0%	2,101,798.03
014900100100	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	8,407,192.00	2,101,799.64	6,305,393.97	75.0%	2,101,798.03
01470000000	KWARA STATE CIVIL SERVICE COMMISSION	52,249,949.00	5,339,999.95	17,019,999.91	32.6%	35,229,949.09
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	52,249,949.00	5,339,999.95	17,019,999.91	32.6%	35,229,949.09

Kwara State Government Budget Performance Report 2022 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
014800000000	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	16,645,364.00	2,282,091.00	6,545,158.67	39.3%	10,100,205.33
014800100100	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	16,645,364.00	2,282,091.00	6,545,158.67	39.3%	10,100,205.33
020000000000	ECONOMIC SECTOR	5,968,280,021.00	603,919,949.07	3,637,481,217.81	60.9%	2,330,798,803.19
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	76,624,938.00	14,755,773.75	42,511,726.25	55.5%	34,113,211.75
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	55,607,680.00	12,019,420.00	34,148,260.00	61.4%	21,459,420.00
021510200100	KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT	19,410,047.00	2,587,053.75	7,761,161.25	40.0%	11,648,885.75
021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT	1,607,211.00	149,300.00	602,305.00	37.5%	1,004,906.00
022000000000	MINISTRY OF FINANCE	4,757,625,267.00	366,662,702.56	2,919,371,340.90	61.4%	1,838,253,926.10
022000100100	MINISTRY OF FINANCE	1,569,284,568.00	176,985,866.71	1,103,344,762.51	70.3%	465,939,805.49
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	3,188,340,699.00	189,676,835.85	1,816,026,578.39	57.0%	1,372,314,120.61
022200000000	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	40,854,787.00	2,039,541.00	9,614,028.00	23.5%	31,240,759.00
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	13,008,164.00	2,039,541.00	5,998,623.00	46.1%	7,009,541.00
022201800100	KWARA INVESTMENT PROMOTION AGENCY	27,846,623.00	-	3,615,405.00	13.0%	24,231,218.00
023100000000	MINISTRY OF ENERGY	355,497,235.00	82,461,804.50	247,385,433.50	69.6%	108,111,801.50
023100100100	MINISTRY OF ENERGY	346,868,873.00	80,304,716.50	240,914,153.50	69.5%	105,954,719.50
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD (REB)	8,628,362.00	2,157,088.00	6,471,280.00	75.0%	2,157,082.00
023300000000	MINISTRY OF SOLID MINERAL DEVELOPMENT	7,763,916.00	664,992.00	3,125,944.00	40.3%	4,637,972.00
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	7,763,916.00	664,992.00	3,125,944.00	40.3%	4,637,972.00
023400000000	MINISTRY OF WORKS	51,258,078.00	8,027,017.19	24,343,556.15	47.5%	26,914,521.85
023400100100	MINISTRY OF WORKS	40,496,468.00	5,336,616.99	16,272,350.97	40.2%	24,224,117.03
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	10,761,610.00	2,690,400.20	8,071,205.18	75.0%	2,690,404.82
023600000000	MINISTRY OF CULTURE AND TOURISM	8,927,217.00	1,740,221.10	5,220,663.30	58.5%	3,706,553.70
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	8,927,217.00	1,740,221.10	5,220,663.30	58.5%	3,706,553.70
023800000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	274,720,078.00	34,467,256.50	106,253,600.00	38.7%	168,466,478.00
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	256,061,658.00	31,611,545.50	99,685,968.50	38.9%	156,375,689.50
023800400100	BUREAU OF STATISTICS	18,658,420.00	2,855,711.00	6,567,631.50	35.2%	12,090,788.50
025000000000	FISCAL RESPONSIBILITY COMMISSION	7,567,972.00	1,429,583.01	4,288,479.03	56.7%	3,279,492.97
025000100100	FISCAL RESPONSIBILITY COMMISSION	7,567,972.00	1,429,583.01	4,288,479.03	56.7%	3,279,492.97
025200000000	MINISTRY OF WATER RESOURCES	272,326,734.00	63,427,035.94	204,411,925.66	75.1%	67,914,808.34
025200100100	MINISTRY OF WATER RESOURCES	11,798,948.00	2,187,236.95	5,061,711.01	42.9%	6,737,236.99
025210200100	KWARA STATE WATER CORPORATION	253,303,052.00	60,596,113.01	197,419,164.20	77.9%	55,883,887.80
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	7,224,734.00	643,685.98	1,931,050.45	26.7%	5,293,683.55

Kwara State Government Budget Performance Report 2022 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	12,763,142.00	1,930,002.46	6,386,323.44	50.0%	6,376,818.56
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	7,820,466.00	1,200,116.46	4,196,349.44	53.7%	3,624,116.56
025301000100	KWARA STATE HOUSING CORPORATION	4,942,676.00	729,886.00	2,189,974.00	44.3%	2,752,702.00
026000000000	KWARA GEOGRAPHIC INFORMATION SERVICE	102,350,657.00	26,314,019.06	64,568,197.58	63.1%	37,782,459.42
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	102,350,657.00	26,314,019.06	64,568,197.58	63.1%	37,782,459.42
030000000000	LA W & JUSTICE SECTOR	817,768,870.00	168,494,013.71	407,153,175.42	49.8%	410,615,694.58
031800000000	STATE JUDICIARY	481,789,281.00	128,356,677.35	218,990,416.07	45.5%	262,798,864.93
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	254,567,958.00	90,570,786.10	136,504,409.10	53.6%	118,063,548.90
031800600100	JUDICIARY (SHARIA COURT OF APPEAL)	209,434,723.00	33,497,004.08	70,096,901.05	33.5%	139,337,821.95
031801100100	STATE JUDICIAL SERVICE COMMISSION	17,786,600.00	4,288,887.17	12,389,105.92	69.7%	5,397,494.08
032600000000	MINISTRY OF JUSTICE	335,979,589.00	40,137,336.36	188,162,759.35	56.0%	147,816,829.65
032600100100	MINISTRY OF JUSTICE	297,951,102.00	35,212,930.97	164,764,564.96	55.3%	133,186,537.04
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	38,028,487.00	4,924,405.39	23,398,194.39	61.5%	14,630,292.61
050000000000	SOCIAL SECTOR	8,358,929,796.00	1,727,822,056.75	5,264,709,218.97	63.0%	3,094,220,577.03
051300000000	MINISTRY OF YOUTH DEVELOPMENT	61,591,080.00	8,806,256.74	13,320,851.34	21.6%	48,270,228.66
051300100100	MINISTRY OF YOUTH DEVELOPMENT	61,591,080.00	8,806,256.74	13,320,851.34	21.6%	48,270,228.66
051400000000	MINISTRY OF WOMEN AFFAIRS	44,073,831.00	14,549,721.76	21,491,223.28	48.8%	22,582,607.72
051400100100	MINISTRY OF WOMEN AFFAIRS	44,073,831.00	14,549,721.76	21,491,223.28	48.8%	22,582,607.72
051700000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	5,983,948,536.00	1,224,185,083.10	3,885,577,432.51	64.9%	2,098,371,103.49
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	516,474,002.00	127,196,587.47	370,619,038.42	71.8%	145,854,963.58
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	201,506,487.00	29,772,765.00	60,002,665.00	29.8%	141,503,822.00
051701000100	AGENCY FOR MASS EDUCATION	16,173,084.00	763,270.63	2,289,813.31	14.2%	13,883,270.69
051701700100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	418,841,540.00	147,970,442.87	324,372,457.70	77.4%	94,469,082.30
051701800100	KWARA STATE POLYTECHNIC, ILORIN	836,072,292.00	140,621,235.31	728,315,428.86	87.1%	107,756,863.14
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	126,225,600.00	5,361,845.81	57,007,576.80	45.2%	69,218,023.20
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	127,259,448.00	29,064,464.00	113,863,668.00	89.5%	13,395,780.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	111,775,388.00	13,871,440.14	55,396,840.00	49.6%	56,378,548.00
051702100100	KWARA STATE UNIVERSITY, MALETE (KWASU)	3,136,229,743.00	657,736,643.00	1,982,248,678.21	63.2%	1,153,981,064.79
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	283,832,448.00	20,510,112.27	75,689,416.00	26.7%	208,143,032.00
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	21,250,936.00	974,734.00	7,425,202.00	34.9%	13,825,734.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE (IVTEC)	184,706,590.00	50,028,799.11	107,408,416.21	58.2%	77,298,173.79
051705600100	KWARA STATE SCHOLARSHIP BOARD	3,600,978.00	312,743.49	938,232.00	26.1%	2,662,746.00

Kwara State Government Budget Performance Report 2022 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
05210000000	MINISTRY OF HEALTH	1,314,567,496.00	309,775,834.80	825,031,195.75	62.8%	489,536,300.25
052100100100	MINISTRY OF HEALTH	251,850,137.00	4,743,588.82	36,545,928.25	14.5%	215,304,208.75
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	30,675,244.00	2,310,874.00	9,283,496.00	30.3%	21,391,748.00
052100300100	KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	135,981,525.00	4,690,149.99	16,020,449.97	11.8%	119,961,075.03
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	733,565,600.00	228,594,035.60	619,412,097.17	84.4%	114,153,502.83
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	106,987,190.00	40,281,949.04	91,180,241.26	85.2%	15,806,948.74
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	55,507,800.00	29,155,237.35	52,588,983.10	94.7%	2,918,816.90
05350000000	MINISTRY OF ENVIRONMENT	449,596,128.00	96,423,401.54	282,094,816.18	62.7%	167,501,311.82
053500100100	MINISTRY OF ENVIRONMENT	431,632,904.00	94,295,095.55	275,709,898.21	63.9%	155,923,005.79
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY (KWEPA)	17,963,224.00	2,128,305.99	6,384,917.97	35.5%	11,578,306.03
05390000000	KWARA STATE SPORTS COMMISSION	384,674,136.00	61,727,625.17	174,916,242.18	45.5%	209,757,893.82
053900100100	KWARA STATE SPORTS COMMISSION	168,997,870.00	6,157,200.17	34,104,700.51	20.2%	134,893,169.49
053905200100	KWARA UNITED FOOTBALL CLUB	215,676,266.00	55,570,425.00	140,811,541.67	65.3%	74,864,724.33
05510000000	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	46,521,272.00	4,436,318.00	28,361,848.00	61.0%	18,159,424.00
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	46,521,272.00	4,436,318.00	28,361,848.00	61.0%	18,159,424.00
05570000000	MINISTRY OF TERTIARY EDUCATION	36,708,000.00	-	21,533,122.01	58.7%	15,174,877.99
055700100100	MINISTRY OF TERTIARY EDUCATION	36,708,000.00	-	21,533,122.01	58.7%	15,174,877.99
05670000000	MINISTRY OF SOCIAL DEVELOPMENT	37,249,317.00	7,917,815.64	12,382,487.72	33.2%	24,866,829.28
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	37,249,317.00	7,917,815.64	12,382,487.72	33.2%	24,866,829.28

Table 7: Capital Expenditure by Administrative Classification

Kwara State Government Budget Performance Report 2022 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	105,449,373,234.00	9,782,596,450.88	28,323,509,324.88	26.9%	77,125,863,909.12
01000000000	ADMINISTRATION SECTOR	14,316,940,655.00	1,255,334,857.70	2,809,030,257.23	19.6%	11,507,910,397.77
01610000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	8,785,528,548.00	1,231,954,432.70	2,492,644,532.23	28.4%	6,292,884,015.77
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	8,785,528,548.00	1,231,954,432.70	2,492,644,532.23	28.4%	6,292,884,015.77
01120000000	KWARA STATE HOUSE OF ASSEMBLY	1,478,050,000.00	-	210,000,000.00	14.2%	1,268,050,000.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	1,478,050,000.00	-	210,000,000.00	14.2%	1,268,050,000.00
01230000000	MINISTRY OF COMMUNICATION	2,658,047,858.00	23,380,425.00	105,525,425.00	4.0%	2,552,522,433.00
012300100100	MINISTRY OF COMMUNICATIONS	2,658,047,858.00	23,380,425.00	105,525,425.00	4.0%	2,552,522,433.00
01250000000	OFFICE OF HEAD OF SERVICE	1,326,514,249.00	-	860,300.00	0.1%	1,325,653,949.00
012500100100	OFFICE OF HEAD OF SERVICE	1,326,514,249.00	-	860,300.00	0.1%	1,325,653,949.00
01400000000	STATE AUDITOR-GENERAL	68,800,000.00	-	-	0.0%	68,800,000.00
014000100100	AUDITOR-GENERAL STATE	37,800,000.00	-	-	0.0%	37,800,000.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	31,000,000.00	-	-	0.0%	31,000,000.00
02000000000	ECONOMIC SECTOR	58,129,982,738.00	3,865,767,595.10	14,213,370,157.92	24.5%	43,916,612,580.08
02150000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	6,444,175,000.00	39,420,000.00	415,580,000.00	6.4%	6,028,595,000.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	6,444,175,000.00	39,420,000.00	415,580,000.00	6.4%	6,028,595,000.00
02200000000	MINISTRY OF FINANCE	3,714,000,000.00	183,235,679.50	207,486,839.50	5.6%	3,506,513,160.50
022000100100	MINISTRY OF FINANCE	1,311,500,000.00	143,379,092.00	147,279,092.00	11.2%	1,164,220,908.00
022000800100	KWARA STATE INTERNAL REVENUE SERVICE (KWIRS)	2,402,500,000.00	39,856,587.50	60,207,747.50	2.5%	2,342,292,252.50
02220000000	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	18,550,169,995.00	472,991,195.02	2,988,509,731.08	16.1%	15,561,660,263.92
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	18,550,169,995.00	472,991,195.02	2,988,509,731.08	16.1%	15,561,660,263.92
02310000000	MINISTRY OF ENERGY	2,333,659,486.00	57,942,141.90	81,428,594.83	3.5%	2,252,230,891.17
023100100100	MINISTRY OF ENERGY	2,333,659,486.00	57,942,141.90	81,428,594.83	3.5%	2,252,230,891.17
02330000000	MINISTRY OF SOLID MINERAL DEVELOPMENT	205,000,000.00	-	-	0.0%	205,000,000.00
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	205,000,000.00	-	-	0.0%	205,000,000.00
02340000000	MINISTRY OF WORKS	16,661,158,661.00	2,750,072,669.07	7,624,436,950.88	45.8%	9,036,721,710.12
023400100100	MINISTRY OF WORKS	16,661,158,661.00	2,750,072,669.07	7,624,436,950.88	45.8%	9,036,721,710.12
02380000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	7,505,880,100.00	111,473,530.00	2,469,427,910.00	32.9%	5,036,452,190.00
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	7,255,707,540.00	111,473,530.00	2,469,427,910.00	34.0%	4,786,279,630.00
023800400100	BUREAU OF STATISTICS	250,172,560.00	-	-	0.0%	250,172,560.00
02500000000	FISCAL RESPONSIBILITY COMMISSION	1,000,000.00	-	-	0.0%	1,000,000.00
025000100100	FISCAL RESPONSIBILITY COMMISSION	1,000,000.00	-	-	0.0%	1,000,000.00
02520000000	MINISTRY OF WATER RESOURCES	1,262,749,496.00	143,132,379.61	294,719,131.63	23.3%	968,030,364.37
025200100100	MINISTRY OF WATER RESOURCES	1,262,749,496.00	143,132,379.61	294,719,131.63	23.3%	968,030,364.37
02530000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	70,190,000.00	-	-	0.0%	70,190,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	70,190,000.00	-	-	0.0%	70,190,000.00
02600000000	KWARA GEOGRAPHIC INFORMATION SERVICE	1,382,000,000.00	107,500,000.00	131,781,000.00	9.5%	1,250,219,000.00
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	1,382,000,000.00	107,500,000.00	131,781,000.00	9.5%	1,250,219,000.00

Kwara State Government Budget Performance Report 2022 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
030000000000	LAW & JUSTICE SECTOR	593,117,663.00	-	15,000,000.00	2.5%	578,117,663.00
031800000000	STATE JUDICIARY	578,117,663.00	-	15,000,000.00	2.6%	563,117,663.00
031800500100	JUDICIARY (HIGH COURT OF JUSTICE)	400,534,720.00	-	15,000,000.00	3.7%	385,534,720.00
031800600100	JUDICIARY (SHARIA COURT OF APPEAL)	143,432,943.00	-	-	0.0%	143,432,943.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	34,150,000.00	-	-	0.0%	34,150,000.00
032600000000	MINISTRY OF JUSTICE	15,000,000.00	-	-	0.0%	15,000,000.00
032600100100	MINISTRY OF JUSTICE	15,000,000.00	-	-	0.0%	15,000,000.00
050000000000	SOCIAL SECTOR	32,409,332,178.00	4,661,493,998.08	11,286,108,909.73	34.8%	21,123,223,268.27
051300000000	MINISTRY OF YOUTH DEVELOPMENT	175,000,000.00	-	8,000,000.00	4.6%	167,000,000.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT	175,000,000.00	-	8,000,000.00	4.6%	167,000,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS	131,000,000.00	-	2,000,000.00	1.5%	129,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS	131,000,000.00	-	2,000,000.00	1.5%	129,000,000.00
051700000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	9,430,071,341.00	1,105,323,093.33	5,827,873,022.21	61.8%	3,602,198,318.79
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	9,430,071,341.00	1,105,323,093.33	5,827,873,022.21	61.8%	3,602,198,318.79
052100000000	MINISTRY OF HEALTH	12,408,174,518.00	3,045,294,989.60	3,084,311,693.80	24.9%	9,323,862,824.20
052100100100	MINISTRY OF HEALTH	12,171,474,518.00	3,045,294,989.60	3,084,311,693.80	25.3%	9,087,162,824.20
052100200100	KWARA STATE HEALTH INSURANCE AGENCY (KWHIA)	236,700,000.00	-	-	0.0%	236,700,000.00
053500000000	MINISTRY OF ENVIRONMENT	1,637,926,609.00	222,425,321.96	541,940,528.21	33.1%	1,095,986,080.79
053500100100	MINISTRY OF ENVIRONMENT	1,637,926,609.00	222,425,321.96	541,940,528.21	33.1%	1,095,986,080.79
053900000000	KWARA STATE SPORTS COMMISSION	2,911,203,769.00	50,264,367.56	179,184,865.48	6.2%	2,732,018,903.52
053900100100	KWARA STATE SPORTS COMMISSION	2,911,203,769.00	50,264,367.56	179,184,865.48	6.2%	2,732,018,903.52
055100000000	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	650,000,000.00	218,186,225.63	350,000,000.00	53.8%	300,000,000.00
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	650,000,000.00	218,186,225.63	350,000,000.00	53.8%	300,000,000.00
055700000000	MINISTRY OF TERTIARY EDUCATION	5,001,786,941.00	19,000,000.00	1,291,798,800.03	25.8%	3,709,988,140.97
055700100100	MINISTRY OF TERTIARY EDUCATION	5,001,786,941.00	19,000,000.00	1,291,798,800.03	25.8%	3,709,988,140.97
056700000000	MINISTRY OF SOCIAL DEVELOPMENT	64,169,000.00	1,000,000.00	1,000,000.00	1.6%	63,169,000.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	64,169,000.00	1,000,000.00	1,000,000.00	1.6%	63,169,000.00

Table 8: Other Expenditure by Administrative Classification

Kwara State Government Budget Performance Report 2022 Q3 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	26,341,597,106.00	7,606,869,042.72	22,656,042,197.68	86.0%	3,685,554,908.32
010000000000	A ADMINISTRATION SECTOR	3,340,000,000.00	-	3,340,000,000.00	100.0%	-
016100000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	3,340,000,000.00	-	3,340,000,000.00	100.0%	-
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	3,340,000,000.00	-	3,340,000,000.00	100.0%	-
020000000000	ECONOMIC SECTOR	22,929,038,860.00	7,584,709,636.98	19,244,471,647.13	83.9%	3,684,567,212.87
022000000000	MINISTRY OF FINANCE	22,929,038,860.00	7,584,709,636.98	19,244,471,647.13	83.9%	3,684,567,212.87
022000100100	MINISTRY OF FINANCE	22,929,038,860.00	7,584,709,636.98	19,244,471,647.13	83.9%	3,684,567,212.87
050000000000	SOCIAL SECTOR	72,558,246.00	22,159,405.74	71,570,550.55	98.6%	987,695.45
052100000000	MINISTRY OF HEALTH	5,754,250.00	-	5,639,000.00	98.0%	115,250.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	5,754,250.00	-	5,639,000.00	98.0%	115,250.00
053900000000	KWARA STATE SPORTS COMMISSION	66,003,996.00	22,159,405.74	65,931,550.55	99.9%	72,445.45
053900100100	KWARA STATE SPORTS COMMISSION	66,003,996.00	22,159,405.74	65,931,550.55	99.9%	72,445.45
056700000000	MINISTRY OF SOCIAL DEVELOPMENT	800,000.00	-	-	0.0%	800,000.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	800,000.00	-	-	0.0%	800,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Kwara State Government Budget Performance Report 2022 Q3 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	189,617,487,624.00	31,169,017,565.43	93,874,347,779.67	49.5%	95,743,139,844.33
21	PERSONNEL COST	33,890,386,811.00	9,329,342,832.97	28,197,155,522.93	83.2%	5,693,231,288.07
2101	SALARY	23,484,114,271.00	6,665,171,691.15	20,366,297,939.05	86.7%	3,117,816,331.95
210101	SALARIES AND WAGES	23,484,114,271.00	6,665,171,691.15	20,366,297,939.05	86.7%	3,117,816,331.95
21010101	SALARY	13,641,695,478.00	4,448,743,591.02	13,389,233,301.29	98.1%	252,462,176.71
21010103	SALARIES AND ALLOWANCE OF STATUTORY OFFICE HOLDERS	400,000,000.00	63,220,669.84	375,875,226.00	94.0%	24,124,774.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	9,342,418,793.00	2,138,637,433.29	6,564,089,418.76	70.3%	2,778,329,374.24
21010105	SALARIES FOR PARASTATALS BOARD MEMBERS	100,000,000.00	14,569,997.00	37,099,993.00	37.1%	62,900,007.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	206,272,540.00	54,049,487.80	145,355,964.26	70.5%	60,916,575.74
210201	ALLOWANCES	93,005,652.00	23,251,413.00	69,754,239.00	75.0%	23,251,413.00
21020103	REGULAR ALLOWANCES/EMOLUMENT	93,005,652.00	23,251,413.00	69,754,239.00	75.0%	23,251,413.00
210202	SOCIAL CONTRIBUTIONS	113,266,888.00	30,798,074.80	75,601,725.26	66.7%	37,665,162.74
21020201	NHIS CONTRIBUTION	8,380,000.00	-	-	0.0%	8,380,000.00
21020202	CONTRIBUTORY PENSION	104,886,888.00	30,798,074.80	75,601,725.26	72.1%	29,285,162.74
2103	SOCIAL BENEFITS	10,200,000,000.00	2,610,121,654.02	7,685,501,619.62	75.3%	2,514,498,380.38
210301	SOCIAL BENEFITS	10,200,000,000.00	2,610,121,654.02	7,685,501,619.62	75.3%	2,514,498,380.38
21030101	GRATUITY	1,200,000,000.00	303,222,222.48	903,222,222.48	75.3%	296,777,777.52
21030102	PENSION	9,000,000,000.00	2,306,899,431.54	6,782,279,397.14	75.4%	2,217,720,602.86
22	OTHER RECURRENT COSTS	50,277,727,579.00	12,057,078,281.59	37,353,682,931.86	74.3%	12,924,044,647.14
2202	OVERHEAD COST	23,936,130,473.00	4,450,209,238.87	14,697,640,734.18	61.4%	9,238,489,738.82
220201	TRAVEL & TRANSPORT - GENERAL	1,384,500,875.00	179,365,960.35	998,859,288.02	72.1%	385,641,586.98
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	530,429,727.00	91,879,607.35	247,115,128.02	46.6%	283,314,598.98
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	69,856,949.00	23,149,185.00	45,401,962.00	65.0%	24,454,987.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	-	-	0.0%	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	774,214,199.00	64,337,168.00	706,342,198.00	91.2%	67,872,001.00
220202	UTILITIES - GENERAL	1,007,063,435.00	228,247,120.84	747,494,121.03	74.2%	259,569,313.97
22020201	ELECTRICITY CHARGES	701,493,127.00	166,058,689.22	517,462,496.23	73.8%	184,030,630.77
22020202	TELEPHONE CHARGES	11,230,400.00	1,659,900.00	7,375,725.00	65.7%	3,854,675.00
22020203	INTERNET ACCESS CHARGES	231,588,096.00	38,300,164.94	182,103,231.38	78.6%	49,484,864.62
22020204	SATELLITE BROADCASTING ACCESS CHARGES	34,450,716.00	6,701,703.67	19,730,801.00	57.3%	14,719,915.00
22020205	WATER RATES	2,752,150.00	423,400.00	1,396,105.00	50.7%	1,356,045.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	25,548,946.00	15,103,263.01	19,425,762.42	76.0%	6,123,183.58
220203	MATERIALS & SUPPLIES - GENERAL	1,680,707,899.00	398,499,102.33	1,329,150,926.87	79.1%	351,556,972.13
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	178,470,946.00	32,745,344.68	115,085,981.73	64.5%	63,384,964.27
22020302	BOOKS	44,170,927.00	6,844,034.93	16,481,484.85	37.3%	27,689,442.15
22020303	NEWSPAPERS	28,378,822.00	7,197,423.23	20,379,717.47	71.8%	7,999,104.53
22020304	MAGAZINES & PERIODICALS	27,327,376.00	6,666,798.90	18,671,333.94	68.3%	8,656,042.06
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,665,927.00	32,275,188.97	119,861,512.33	59.7%	80,804,414.67
22020306	PRINTING OF SECURITY DOCUMENTS	158,158,271.00	35,769,884.39	144,269,694.00	91.2%	13,888,577.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	585,995,400.00	180,780,575.61	536,868,662.20	91.6%	49,126,737.80

Kwara State Government Budget Performance Report 2022 Q3 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22020309	UNIFORMS & OTHER CLOTHING	41,290,250.00	10,375,000.00	24,607,250.00	59.6%	16,683,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	114,080,480.00	9,391,025.00	113,859,705.00	99.8%	220,775.00
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	249,600,000.00	62,399,999.97	187,199,999.92	75.0%	62,400,000.08
22020312	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS/ANNUAL REPORT/BUDGET ESTIMATES	52,569,500.00	14,053,826.65	31,865,585.43	60.6%	20,703,914.57
220204	MAINTENANCE SERVICES - GENERAL	1,032,007,546.00	216,963,823.12	602,639,110.46	58.4%	429,368,435.54
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	201,017,010.39	48,048,675.41	141,557,723.00	70.4%	59,459,287.39
22020402	MAINTENANCE OF OFFICE FURNITURE	30,629,370.61	12,334,349.17	19,917,822.84	65.0%	10,711,547.77
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	197,012,122.00	47,273,226.09	150,440,665.55	76.4%	46,571,456.45
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	70,715,837.00	20,683,175.37	51,778,255.38	73.2%	18,937,581.62
22020405	MAINTENANCE OF PLANTS/GENERATORS	160,084,424.00	35,584,888.87	98,525,667.35	61.5%	61,558,756.65
22020406	OTHER MAINTENANCE SERVICES	203,359,784.00	44,805,525.27	118,438,788.02	58.2%	84,920,995.98
22020407	MAINTENANCE OF AIRCRAFTS	120,000,000.00	2,405,884.95	8,061,264.34	6.7%	111,938,735.66
22020410	MAINTENANCE OF STREET LIGHTINGS	21,000,000.00	-	-	0.0%	21,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	3,756,250.00	1,001,682.00	2,621,592.00	69.8%	1,134,658.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	14,432,748.00	1,226,415.99	5,697,331.98	39.5%	8,735,416.02
22020413	MINOR ROAD MAINTENANCE	10,000,000.00	3,600,000.00	5,600,000.00	56.0%	4,400,000.00
220205	TRAINING - GENERAL	598,360,167.00	139,576,312.13	230,150,995.38	38.5%	368,209,171.62
22020501	LOCAL TRAINING	451,960,167.00	82,576,312.13	169,553,291.13	37.5%	282,406,875.87
22020502	INTERNATIONAL TRAINING	146,400,000.00	57,000,000.00	60,597,704.25	41.4%	85,802,295.75
220206	OTHER SERVICES - GENERAL	2,858,006,014.00	767,162,596.30	2,109,740,880.99	73.8%	748,265,133.01
22020601	SECURITY SERVICES/EXPENSES	2,547,056,332.00	682,947,658.64	1,923,057,066.02	75.5%	623,999,265.98
22020602	OFFICE RENT	758,000.00	78,000.00	78,000.00	10.3%	680,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	200,000,000.00	55,907,375.00	109,918,525.00	55.0%	90,081,475.00
22020605	CLEANING & FUMIGATION SERVICES	110,191,682.00	28,229,562.66	76,687,289.97	69.6%	33,504,392.03
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,024,914,498.00	387,447,597.41	2,282,251,193.81	56.7%	1,742,663,304.19
22020701	FINANCIAL CONSULTING	3,165,735,994.00	173,745,482.33	1,672,464,736.39	52.8%	1,493,271,257.61
22020702	INFORMATION TECHNOLOGY CONSULTING	18,478,000.00	10,620,732.00	12,700,575.00	68.7%	5,777,425.00
22020703	LEGAL SERVICES	143,945,000.00	16,521,912.36	90,469,911.95	62.9%	53,475,088.05
22020704	ENGINEERING SERVICES	13,876,440.00	6,880,000.00	8,363,150.00	60.3%	5,513,290.00
22020706	SURVEYING SERVICES	12,000,000.00	8,865,100.00	8,865,100.00	73.9%	3,134,900.00
22020707	AGRICULTURAL CONSULTING	1,079,064.00	-	-	0.0%	1,079,064.00
22020709	WASTE MANAGEMENT CONSULTING	653,300,000.00	160,714,370.72	479,167,720.47	73.3%	174,132,279.53
22020710	IPSAS CONSULTING	11,000,000.00	10,000,000.00	10,000,000.00	90.9%	1,000,000.00
22020711	OTHER CONSULTING SERVICES	5,500,000.00	100,000.00	220,000.00	4.0%	5,280,000.00
220208	FUEL & LUBRICANTS - GENERAL	652,667,185.00	122,850,099.83	502,881,937.86	77.1%	149,785,247.14
22020801	MOTOR VEHICLE FUEL COST	263,076,379.00	51,084,877.81	184,604,861.13	70.2%	78,471,517.87
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	26,410,000.00	6,737,500.01	17,612,500.03	66.7%	8,797,499.97

Kwara State Government Budget Performance Report 2022 Q3 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22020803	PLANT/GENERATOR FUEL COST	349,980,806.00	63,585,072.01	288,464,576.70	82.4%	61,516,229.30
22020804	AIRCRAFT FUEL COST	13,200,000.00	1,442,650.00	12,200,000.00	92.4%	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	258,765,089.00	24,480,950.03	89,473,796.99	34.6%	169,291,292.01
22020901	BANK CHARGES (OTHER THAN INTEREST)	98,085,658.00	1,161,488.65	31,789,823.41	32.4%	66,295,834.59
22020902	INSURANCE PREMIUM	135,563,569.00	22,638,460.67	48,008,949.74	35.4%	87,554,619.26
22020904	OTHER CRF BANK CHARGES	7,915,862.00	106,000.71	999,073.84	12.6%	6,916,788.16
22020905	AUDIT FEES/AUDITING OF ACCOUNT	17,200,000.00	575,000.00	8,675,950.00	50.4%	8,524,050.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,439,137,765.00	1,985,615,676.53	5,804,998,482.77	55.6%	4,634,139,282.23
22021001	REFRESHMENT & MEALS	109,581,163.00	23,519,829.04	79,030,914.07	72.1%	30,550,248.93
22021002	HONORARIUM & SITTING ALLOWANCE	546,330,778.00	29,739,837.00	187,266,001.66	34.3%	359,064,776.34
22021003	PUBLICITY & ADVERTISEMENTS	418,519,992.00	85,899,218.34	207,217,718.19	49.5%	211,302,273.81
22021004	MEDICAL EXPENSES - LOCAL	88,202,660.00	14,276,993.00	40,171,545.00	45.5%	48,031,115.00
22021005	SCHOOL SERVICES	247,535,000.00	51,834,587.00	171,725,037.00	69.4%	75,809,963.00
22021006	POSTAGES & COURIER SERVICES	18,840,077.00	3,273,403.14	9,149,781.35	48.6%	9,690,295.65
22021007	WELFARE PACKAGES	745,701,204.00	160,431,099.60	560,926,221.60	75.2%	184,774,982.40
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	59,935,000.00	1,219,999.99	4,753,999.97	7.9%	55,181,000.03
22021009	SPORTING ACTIVITIES	207,303,000.00	9,746,400.00	44,668,175.00	21.5%	162,634,825.00
22021010	DIRECT TEACHING & LABORATORY COST	5,660,000.00	-	979,800.00	17.3%	4,680,200.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	3,000,000.00	191,500.00	2,280,000.00	76.0%	720,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	1,100,000.00	49,319.41	130,000.00	11.8%	970,000.00
22021013	PROMOTION (SERVICE WIDE)	12,000,000.00	-	-	0.0%	12,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	47,743,269.00	8,139,026.00	23,630,260.00	49.5%	24,113,009.00
22021015	CRECHE (MAINTENANCE)	250,000.00	-	-	0.0%	250,000.00
22021016	OPERATIONAL EXPENSES	5,741,859,547.00	1,207,849,102.62	3,533,212,310.98	61.5%	2,208,647,236.02
22021017	MONITORING & EVALUATION	142,910,000.00	25,483,935.49	84,522,179.45	59.1%	58,387,820.55
22021019	INCIDENTIAL EXPENSES	420,307,608.00	49,637,686.00	190,763,292.50	45.4%	229,544,315.50
22021020	SCHOLARSHIP/EMPOWERMENT SCHEME	4,348,800.00	796,184.00	2,624,692.00	60.4%	1,724,108.00
22021021	SPECIAL DAY/CELEBRATIONS	62,300,000.00	27,650,000.00	30,150,000.00	48.4%	32,150,000.00
22021022	MEETING/VISITATION	102,613,500.00	30,682,838.00	56,836,167.72	55.4%	45,777,332.28
22021023	EXIGENCY PROGRAMME PROJECT EXPENSES	50,000,000.00	2,300,000.00	28,495,000.00	57.0%	21,505,000.00
22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	1,800,000.00	-	-	0.0%	1,800,000.00
22021025	RESEARCH ACTIVITIES	43,700,000.00	9,808,000.00	20,290,300.00	46.4%	23,409,700.00
22021026	LEGAL EXPENSES	34,000,000.00	3,880,738.12	29,080,738.12	85.5%	4,919,261.88
22021027	PROGRAMMES/ACTIVITIES	313,490,350.00	47,673,550.00	54,436,300.00	17.4%	259,054,050.00
22021029	GOVERNORS' FORUM EXPENSES	30,000,000.00	-	-	0.0%	30,000,000.00
22021030	STATISTICAL MANAGEMENT FUND	5,000,000.00	-	-	0.0%	5,000,000.00
22021031	STATE EMERGENCY ROUTINE IMMUNIZATION COORDINATION CENTRE (SERICC)	30,670,000.00	-	1,950,000.00	6.4%	28,720,000.00
22021032	FGN SOCIAL INTERVENTION PROGRAMME	1,000,000.00	-	-	0.0%	1,000,000.00
22021033	AMBULANCE POINTS	1,000,000.00	-	-	0.0%	1,000,000.00
22021034	STATE FISCAL TRANSPARENCY, ACCOUNTABILITY & SUSTANABILITY (SFTAS) PROGRAMME EXPENSES	25,000,000.00	-	-	0.0%	25,000,000.00

Kwara State Government Budget Performance Report 2022 Q3 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22021035	BOARD OF SURVEY	1,000,000.00	-	-	0.0%	1,000,000.00
22021036	HEALTH CARE SERVICES	11,947,500.00	500,000.01	1,500,000.03	12.6%	10,447,499.97
22021037	MATRICULATION. CONVOCATION & ACCREDITATION EXPENSES	28,965,840.00	11,903,982.51	23,256,882.51	80.3%	5,708,957.49
22021039	FOOD AND NUTRITION PROGRAMMES	17,000,000.00	3,854,750.00	3,854,750.00	22.7%	13,145,250.00
22021040	GENERAL OFFICE EXPENSES	197,178,352.00	50,488,394.26	139,056,787.62	70.5%	58,121,564.38
22021041	COMMUNITY HEALTH INFLUENCERS, PROMOTERS AND SERVICES (CHIPS) PROGRAMME	67,904,925.00	-	-	0.0%	67,904,925.00
22021042	COMMERCIAL ACTIVITIES (MATERIALS FOR COMMERCIAL JOB)	3,000,000.00	-	-	0.0%	3,000,000.00
22021043	CHEMICAL FOAM COMPOUND	7,000,000.00	-	-	0.0%	7,000,000.00
22021044	COVID-19 RESPONSE ACTIVITIES	200,000,000.00	-	19,000,000.00	9.5%	181,000,000.00
22021045	CHILDREN PARLIAMENT	300,000.00	-	-	0.0%	300,000.00
22021046	ENTERPRENEURSHIP CONSUMABLES	53,500,000.00	18,197,450.00	53,134,000.00	99.3%	366,000.00
22021047	ALUMNA (GRADUATE SUPPORT)	96,400,000.00	19,087,853.00	59,769,228.00	62.0%	36,630,772.00
22021049	MUSLIM & CHRISTIAN PILGRIM WELFARE BOARDS	233,239,200.00	87,500,000.00	141,136,400.00	60.5%	92,102,800.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,412,558,246.00	22,159,405.74	3,411,570,550.55	100.0%	987,695.45
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,412,558,246.00	22,159,405.74	3,411,570,550.55	100.0%	987,695.45
22040110	GRANTS TO GOVERNMENT OWNED SPORT TEAMS	66,003,996.00	22,159,405.74	65,931,550.55	99.9%	72,445.45
22040111	RELIGIOUS PILGRIMAGE CONTRIBUTIONS	3,340,000,000.00	-	3,340,000,000.00	100.0%	-
22040113	GRANT TO UNADOPTABLE KWARANS IN HOMES OUTSIDE THE STATE	800,000.00	-	-	0.0%	800,000.00
22040114	STUDENT/STAFF REGISTRATION	5,754,250.00	-	5,639,000.00	98.0%	115,250.00
2206	PUBLIC DEBT CHARGES	15,680,619,136.00	4,760,304,746.45	12,355,822,609.16	78.8%	3,324,796,526.84
220602	DOMESTIC INTEREST / DISCOUNT	8,465,609,061.00	2,520,583,636.06	6,755,158,111.36	79.8%	1,710,450,949.64
22060205	BOND INTEREST REPAYMENT	3,560,195,682.00	1,103,787,132.45	3,060,786,368.79	86.0%	499,409,313.21
22060206	FGN BAILOUT BOND INTEREST REPAYMENT (SALARY BAILOUT CREDIT FACILITY)	323,738,324.00	79,761,401.20	244,012,787.68	75.4%	79,725,536.32
22060207	FGN BAILOUT BOND INTEREST REPAYMENT (RESTRUCTURING OF COMMERCIAL BANK LOAN)	2,107,040,861.00	548,265,286.56	1,586,300,752.86	75.3%	520,740,108.14
22060208	CBN EXCESS CRUDE ACCOUNT (ECA) LOAN FACILITIES INTEREST REPAYMENT	756,554,304.00	287,751,102.30	575,502,204.60	76.1%	181,052,099.40
22060209	CBN SMALL AND MEDIUM ENTERPRISES DEVELOPMENT INTEREST REPAYMENT	20,671,468.00	5,166,560.31	15,499,680.93	75.0%	5,171,787.07
22060211	CBN BUDGET SUPPORT INTEREST REPAYMENT	1,697,408,422.00	495,852,153.24	1,273,056,316.50	75.0%	424,352,105.50
220603	FOREIGN PRINCIPAL	964,169,834.00	157,632,810.24	528,504,862.76	54.8%	435,664,971.24
22060305	FOREIGN LOANS REPAYMENT (DONOR)	964,169,834.00	157,632,810.24	528,504,862.76	54.8%	435,664,971.24
220604	DOMESTIC PRINCIPAL	6,250,840,241.00	2,082,088,300.15	5,072,159,635.04	81.1%	1,178,680,605.96
22060402	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS	700,000,000.00	-	700,000,000.00	100.0%	-
22060405	BOND REPAYMENT	3,159,804,318.00	1,374,893,142.96	2,629,048,732.74	83.2%	530,755,585.26

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22060406	FGN BAILOUT BOND REPAYMENT (SALARY BAILOUT CREDIT FACILITY)	142,782,181.00	36,868,725.07	105,877,590.73	74.2%	36,904,590.27
22060407	FGN BAILOUT BOND REPAYMENT (RESTRUCTURING OF COMMERCIAL BANK LOAN)	430,535,001.00	117,642,592.11	315,959,121.09	73.4%	114,575,879.91
22060408	CBN EXCESS CRUDE ACCOUNT LOAN (ECA) FACILITIES REPAYMENT	323,116,843.00	117,125,578.81	234,251,155.62	72.5%	88,865,687.38
22060409	CBN SMALL AND MEDIUM ENTERPRISES DEVELOPMENT	400,000,000.00	99,999,999.99	299,999,999.97	75.0%	100,000,000.03
22060411	CBN BUDGET SUPPORT	161,488,991.00	50,136,021.09	121,116,743.25	75.0%	40,372,247.75
22060414	ECOLOGICAL REFUND DIST. STATES	913,791,311.00	285,422,240.12	665,906,291.64	72.9%	247,885,019.36
22060415	SOFTWARE DATA BOOKS	9,321,596.00	-	-	0.0%	9,321,596.00
22060416	REPAYMENT FROM OTHER SOURCE	10,000,000.00	-	-	0.0%	10,000,000.00
2207	TRANSFERS-PAYMENT	7,248,419,724.00	2,824,404,890.53	6,888,649,037.97	95.0%	359,770,686.03
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	7,248,419,724.00	2,824,404,890.53	6,888,649,037.97	95.0%	359,770,686.03
22070101	TRANSFER TO CDF (SWV)	6,000,000,000.00	2,400,000,000.00	5,800,000,000.00	96.7%	200,000,000.00
22070104	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENT	1,248,419,724.00	424,404,890.53	1,088,649,037.97	87.2%	159,770,686.03
23	CAPITAL EXPENDITURE	105,449,373,234.00	9,782,596,450.88	28,323,509,324.88	26.9%	77,125,863,909.12
2301	FIXED ASSETS PURCHASED	9,693,983,595.00	415,579,371.66	1,219,029,993.91	12.6%	8,474,953,601.09
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,693,983,595.00	415,579,371.66	1,219,029,993.91	12.6%	8,474,953,601.09
23010101	PURCHASE / ACQUISITION OF LAND	900,000,000.00	7,500,000.00	7,500,000.00	0.8%	892,500,000.00
23010104	PURCHASE OF MOTOR CYCLES	18,825,000.00	-	-	0.0%	18,825,000.00
23010105	PURCHASE OF MOTOR VEHICLES	2,291,944,000.00	236,377,500.00	477,142,300.00	20.8%	1,814,801,700.00
23010106	PURCHASE OF VANS	643,000,000.00	-	-	0.0%	643,000,000.00
23010107	PURCHASE OF TRUCKS	397,413,000.00	4,841,556.25	241,683,362.50	60.8%	155,729,637.50
23010108	PURCHASE OF BUSES	461,000,000.00	-	65,450,000.00	14.2%	395,550,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	131,000,000.00	-	-	0.0%	131,000,000.00
23010113	PURCHASE OF COMPUTERS	36,534,240.00	-	-	0.0%	36,534,240.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,915,000.00	-	-	0.0%	2,915,000.00
23010119	PURCHASE OF POWER GENERATING SET	104,300,000.00	-	-	0.0%	104,300,000.00
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	870,500,000.00	-	-	0.0%	870,500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000.00	-	-	0.0%	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	34,582,000.00	-	-	0.0%	34,582,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,000,000.00	-	-	0.0%	1,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	53,000,000.00	-	792,812.05	1.5%	52,207,187.95
23010136	PURCHASE OF LAW REPORT	14,729,720.00	-	-	0.0%	14,729,720.00
23010140	PURCHASE OF COMMUNICATION EQUIPMENT	10,000,000.00	-	-	0.0%	10,000,000.00

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23010141	PURCHASE OF OFFICE EQUIPMENT	194,170,000.00	20,998,937.50	38,351,897.50	19.8%	155,818,102.50
23010142	PURCHASE OF SLASHERS, MOWERS & TRACTOR	2,000,000.00	-	-	0.0%	2,000,000.00
23010143	PURCHASE OF CLIMATE CHANGE MITIGATION / ADAPTATION AND ENVIRONMENTAL EQUIPMENT	100,000,000.00	-	5,270,000.00	5.3%	94,730,000.00
23010144	PURCHASE OF PRINTING MACHINE	107,000,000.00	-	-	0.0%	107,000,000.00
23010145	PURCHASE OF MATERIALS	21,725,000.00	-	1,000,000.00	4.6%	20,725,000.00
23010146	PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	724,980,000.00	29,120,860.00	116,605,499.00	16.1%	608,374,501.00
23010147	PURCHASE OF SPARE PARTS	3,500,000.00	-	-	0.0%	3,500,000.00
23010149	PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT	888,659,486.00	57,942,141.90	81,428,594.83	9.2%	807,230,891.17
23010150	PURCHASE OF DIGITAL STILL VIDEO GRAPHIC AND PHOTOGRAPHIC EQUIPMENT	4,353,750.00	-	-	0.0%	4,353,750.00
23010151	PURCHASE OF AIRCRAFT BASIC EQUIPMENT	245,140,362.00	-	-	0.0%	245,140,362.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	153,141,980.00	-	-	0.0%	153,141,980.00
23010154	PURCHASE OF WATER TREATMENT CHEMICAL	235,193,496.00	58,798,376.01	176,395,128.03	75.0%	58,798,367.97
23010157	PURCHASE OF BOOKS-AIDS PROGRAMME	5,000,000.00	-	4,910,400.00	98.2%	89,600.00
23010159	PURCHASE OF DRUGS	300,000,000.00	-	-	0.0%	300,000,000.00
23010160	PURCHASE OF COMMODITIES	45,000,000.00	-	-	0.0%	45,000,000.00
23010162	PURCHASE OF BIOMETRIC FINGER PRINTER AND READER MACHINES FOR E-AUDITING	383,339,061.00	-	-	0.0%	383,339,061.00
23010163	PURCHASE OF LABORATORY EQUIPMENT	75,000,000.00	-	-	0.0%	75,000,000.00
23010165	PURCHASE OF TRAFFIC CONES	2,000,000.00	-	-	0.0%	2,000,000.00
23010170	PURCHASE OF POSTAL REMOVAL MACHINE	2,500,000.00	-	2,500,000.00	100.0%	-
23010172	PURCHASE OF HOSPITAL FURNITURE	210,000,000.00	-	-	0.0%	210,000,000.00
23010175	PURCHASE OF ARCHIVES MATERIALS	537,500.00	-	-	0.0%	537,500.00
2302	CONSTRUCTION / PROVISION	45,477,778,811.00	3,919,648,210.01	12,713,212,469.35	28.0%	32,764,566,341.65
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,477,778,811.00	3,919,648,210.01	12,713,212,469.35	28.0%	32,764,566,341.65
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	-	-	0.0%	200,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	200,000,000.00	-	-	0.0%	200,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	807,500,000.00	-	-	0.0%	807,500,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	220,000,000.00	-	-	0.0%	220,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	59,500,000.00	-	-	0.0%	59,500,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS/POSTS	200,000,000.00	-	-	0.0%	200,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	7,000,000,000.00	1,000,000.00	1,000,000.00	0.0%	6,999,000,000.00

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23020114	CONSTRUCTION / PROVISION OF ROADS	12,707,833,511.00	2,523,833,176.01	7,012,358,882.20	55.2%	5,695,474,628.80
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,500,106,608.00	358,000,000.00	2,235,220,779.93	29.8%	5,264,885,828.07
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	310,000,000.00	-	-	0.0%	310,000,000.00
23020120	CONSTRUCTION / PROVISION OF PUBLIC TOILET	30,000,000.00	-	-	0.0%	30,000,000.00
23020121	CONSTRUCTION OF STATE RURAL ROADS	300,000,000.00	93,863,220.16	269,954,148.29	90.0%	30,045,851.71
23020124	CONSTRUCTION OF MARKETS/PARKS	1,850,000,000.00	428,740,891.34	571,522,353.21	30.9%	1,278,477,646.79
23020128	CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	1,230,500,533.00	15,000,000.00	15,000,000.00	1.2%	1,215,500,533.00
23020130	CONSTRUCTION / PROVISION OF SATELITE CAMPUSES	2,878,514,046.00	-	1,199,998,800.03	41.7%	1,678,515,245.97
23020133	CONSTRUCTION / PROVISION OF DATA PROCESSING CENTER	20,000,000.00	-	-	0.0%	20,000,000.00
23020135	CONTRACTUAL OBLIGATION FOR ON-GOING PROJECTS	2,368,824,113.00	385,219,727.48	656,368,554.54	27.7%	1,712,455,558.46
23020136	CONTRACTUAL OBLIGATION ON COMPLETED PROJECTS	500,000,000.00	-	-	0.0%	500,000,000.00
23020137	CONSTRUCTION / PROVISION OF SHEA-NUTS BUTTER PROCESSING CENTRES/CLUSTERS	45,000,000.00	-	-	0.0%	45,000,000.00
23020141	CONSTRUCTION / PROVISION OF INJECTION SUB-STATIONS & POWER EVACUATION LINES/FEEDERS	200,000,000.00	-	-	0.0%	200,000,000.00
23020142	CONSTRUCTION / PROVISION OF KWARA GARMENT PRODUCTION VILLAGE	3,500,000,000.00	112,541,195.02	432,586,138.60	12.4%	3,067,413,861.40
23020143	CONSTRUCTION / PROVISION OF FACTORIES/INDUSTRIES	1,350,000,000.00	1,450,000.00	319,202,812.55	23.6%	1,030,797,187.45
2303	REHABILITATION / REPAIRS	6,070,963,375.00	235,813,621.01	525,883,378.38	8.7%	5,545,079,996.62
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,070,963,375.00	235,813,621.01	525,883,378.38	8.7%	5,545,079,996.62
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	700,256,312.00	-	-	0.0%	700,256,312.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	3,200,000.00	-	-	0.0%	3,200,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	500,000,000.00	20,974,244.51	20,974,244.51	4.2%	479,025,755.49
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	500,000,000.00	-	10,158,897.38	2.0%	489,841,102.62
23030107	REHABILITATION/REPAIRS OF POLICE STATIONS/POSTS	10,000,000.00	-	-	0.0%	10,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	1,500,000,000.00	100,000.00	100,000.00	0.0%	1,499,900,000.00
23030113	REHABILITATION / REPAIRS - ROADS	400,000,000.00	118,487,272.90	292,267,232.89	73.1%	107,732,767.11
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	1,095,194,000.00	1,000,000.00	1,860,300.00	0.2%	1,093,333,700.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	156,169,995.00	-	500,000.00	0.3%	155,669,995.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	274,710,125.00	6,000,000.00	7,688,700.00	2.8%	267,021,425.00
23030128	REHABILITATION / REPAIRS OF HOSPITAL/HEALTH EQUIPMENT	5,000,000.00	-	-	0.0%	5,000,000.00
23030132	REHABILITATION / REPAIRS - MARRIAGE REGISTRY	25,000,000.00	-	-	0.0%	25,000,000.00
23030138	REHABILITATION AND EXPANSION OF SEMI-URBAN & URBAN WATER SCHEME	700,000,000.00	84,334,003.60	99,334,003.60	14.2%	600,665,996.40
23030144	REHABILITATION / REPAIRS OF COURT FACILITIES	123,432,943.00	-	15,000,000.00	12.2%	108,432,943.00
23030145	REHABILITATION / FABRICATION OF RORO-BINS	78,000,000.00	4,918,100.00	78,000,000.00	100.0%	-

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2304	PRESERVATION OF THE ENVIRONMENT	4,246,526,629.00	10,000,000.00	44,321,500.00	1.0%	4,202,205,129.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,246,526,629.00	10,000,000.00	44,321,500.00	1.0%	4,202,205,129.00
23040101	TREE PLANTING:- HIGH FOREST REGENERATION	5,175,000.00	-	-	0.0%	5,175,000.00
23040102	EROSION & FLOOD CONTROL:- CHANNELIZATION AND DREGGING OF ECOLOGICAL PROBLEM SITE	20,351,629.00	-	-	0.0%	20,351,629.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	100,000,000.00	10,000,000.00	14,321,500.00	14.3%	85,678,500.00
23040108	KWARA STATE FISHERIES DEVELOPMENT PROGRAMME	15,000,000.00	-	-	0.0%	15,000,000.00
23040109	LIVESTOCK DISEASES CONTROL	3,000,000.00	-	-	0.0%	3,000,000.00
23040110	RABIES CONTROL	3,000,000.00	-	1,000,000.00	33.3%	2,000,000.00
23040114	FG CONTRIBUTION ON LIVESTOCK DEVELOPMENT (STATE CONTRIBUTIONS)	4,100,000,000.00	-	29,000,000.00	0.7%	4,071,000,000.00
2305	OTHER CAPITAL PROJECTS	39,960,120,824.00	5,201,555,248.20	13,821,061,983.24	34.6%	26,139,058,840.76
230501	ACQUISITION OF NON TANGIBLE ASSETS	39,960,120,824.00	5,201,555,248.20	13,821,061,983.24	34.6%	26,139,058,840.76
23050101	RESEARCH AND DEVELOPMENT	734,972,560.00	-	94,281,000.00	12.8%	640,691,560.00
23050102	COMPUTER SOFTWARE ACQUISITION	550,489,063.00	-	3,900,000.00	0.7%	546,589,063.00
23050104	ANNIVERSARIES/CELEBRATIONS	65,675,000.00	-	-	0.0%	65,675,000.00
23050105	GRASSROOT DEVELOPMENT PROJECTS	480,000,000.00	-	-	0.0%	480,000,000.00
23050106	PROGRAMMES AND ACTIVITIES	10,000,138,164.00	958,689,255.00	3,060,445,820.81	30.6%	6,939,692,343.19
23050107	TAKE-OFF GRANT	681,201,768.00	-	18,000,000.00	2.6%	663,201,768.00
23050108	STATE COUNTERPART FUND ON DONOR ASSISTED PROJECTS /PROGRAMMES	4,949,256,000.00	-	2,008,000,000.00	40.6%	2,941,256,000.00
23050109	EMPOWERMENT PROGRAMMES	480,000,000.00	-	218,000,000.00	45.4%	262,000,000.00
23050110	EXIGENCY PROGRAMME PROJECT FUND	230,000,000.00	5,434,150.00	5,434,150.00	2.4%	224,565,850.00
23050111	STATE MASTER PLANS	316,394,000.00	100,000,000.00	100,000,000.00	31.6%	216,394,000.00
23050112	DONOR ASSISTED PROJECTS /PROGRAMMES	20,822,804,269.00	3,995,190,101.20	8,145,759,270.43	39.1%	12,677,044,998.57
23050113	OTHER PROJECTS FUND	319,190,000.00	-	-	0.0%	319,190,000.00
23050114	EMERGENCY INTERVENTION FUND	330,000,000.00	142,241,742.00	167,241,742.00	50.7%	162,758,258.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Kwara State Government Budget Performance Report 2022 Q3 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	189,617,487,624.00	31,169,017,565.43	93,874,347,779.67	49.5%	95,743,139,844.33
701	General Public Service	66,283,655,215.00	12,383,100,672.52	39,515,139,616.89	59.6%	26,768,515,598.12
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	41,146,213,747.00	10,060,010,677.46	28,251,372,447.92	68.7%	12,894,841,299.09
70111	Executive Organ and Legislative Organs	7,661,513,215.00	1,328,412,371.00	4,043,030,246.55	52.8%	3,618,482,968.45
70112	Financial and Fiscal Affairs	33,484,700,532.00	8,731,598,306.46	24,208,342,201.37	72.3%	9,276,358,330.64
7013	General Services	25,104,846,104.00	2,317,332,903.73	11,251,797,010.30	44.8%	13,853,049,093.70
70131	General Personnel Services	2,569,915,804.00	375,300,164.14	1,095,956,090.89	42.6%	1,473,959,713.11
70132	Overall Planning and Statistical Services	8,008,951,791.00	217,981,008.70	2,792,698,351.38	34.9%	5,216,253,439.62
70133	Other General Services	14,525,978,509.00	1,724,051,730.89	7,363,142,568.03	50.7%	7,162,835,940.97
7016	General Public Services N.E.C	32,595,364.00	5,757,091.33	11,970,158.67	36.7%	20,625,205.33
70161	General Public Services N.E.C	32,595,364.00	5,757,091.33	11,970,158.67	36.7%	20,625,205.33
703	Public Order and Safety	2,368,891,073.00	484,004,548.36	1,261,685,237.76	53.3%	1,107,205,835.24
7033	Justice & Law Courts	2,368,891,073.00	484,004,548.36	1,261,685,237.76	53.3%	1,107,205,835.24
70331	Justice & Law Courts	2,368,891,073.00	484,004,548.36	1,261,685,237.76	53.3%	1,107,205,835.24
704	Economic Affairs	48,619,351,624.00	3,798,689,516.55	12,730,457,282.30	26.2%	35,888,894,341.70
7041	General Economic, Commercial and Labour Affairs	18,816,463,823.00	542,830,105.54	3,205,147,157.22	17.0%	15,611,316,665.78
70411	General Economic and Commercial Affairs	18,816,463,823.00	542,830,105.54	3,205,147,157.22	17.0%	15,611,316,665.78
7042	Agriculture, Forestry, Fishing and Hunting	6,841,445,083.00	161,525,150.94	783,532,963.25	11.5%	6,057,912,119.75
70421	Agriculture	6,841,445,083.00	161,525,150.94	783,532,963.25	11.5%	6,057,912,119.75
7043	Fuel and Energy	2,814,398,074.00	183,998,534.80	460,049,323.33	16.3%	2,354,348,750.67
70435	Electricity	2,814,398,074.00	183,998,534.80	460,049,323.33	16.3%	2,354,348,750.67
7044	Mining, Manufacturing and Construction	17,163,181,689.00	2,783,813,809.85	7,872,569,632.98	45.9%	9,290,612,056.02
70441	State Support to Mining Resources other than mineral fuels	249,021,571.00	13,590,761.66	41,155,050.00	16.5%	207,866,521.00
70443	Construction	16,914,160,118.00	2,770,223,048.19	7,831,414,582.98	46.3%	9,082,745,535.02
7045	Transport	135,691,477.00	43,558,102.64	130,674,312.50	96.3%	5,017,164.50
70451	Road Transport	135,691,477.00	43,558,102.64	130,674,312.50	96.3%	5,017,164.50
7046	Communication	2,848,171,478.00	82,963,812.78	278,483,893.02	9.8%	2,569,687,584.98
70461	Communication	2,848,171,478.00	82,963,812.78	278,483,893.02	9.8%	2,569,687,584.98
705	Environmental Protection	2,221,900,455.00	370,431,338.93	981,709,906.00	44.2%	1,240,190,549.00
7051	Waste Management	24,381,354.00	6,673,589.10	20,020,767.30	82.1%	4,360,586.70
70511	Waste Management	24,381,354.00	6,673,589.10	20,020,767.30	82.1%	4,360,586.70
7056	Environmental Protection N.E.C.	2,197,519,101.00	363,757,749.83	961,689,138.70	43.8%	1,235,829,962.30
70561	Environmental Protection N.E.C.	2,197,519,101.00	363,757,749.83	961,689,138.70	43.8%	1,235,829,962.30
706	Housing and Community Amenities	3,486,961,885.00	507,504,044.86	1,183,333,584.57	33.9%	2,303,628,300.43
7061	Housing Development	1,703,769,113.00	215,755,674.46	427,075,462.33	25.1%	1,276,693,650.67
70611	Housing Development	1,703,769,113.00	215,755,674.46	427,075,462.33	25.1%	1,276,693,650.67

Kwara State Government Budget Performance Report 2022 Q3 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7063	Water Supply	1,783,192,772.00	291,748,370.40	756,258,122.24	42.4%	1,026,934,649.76
70631	Water Supply	1,783,192,772.00	291,748,370.40	756,258,122.24	42.4%	1,026,934,649.76
707	Health	16,502,181,543.00	4,148,292,359.49	6,302,161,427.02	38.2%	10,200,020,115.98
7073	Hospital Services	733,565,600.00	228,594,035.60	619,412,097.17	84.4%	114,153,502.83
70731	General Hospital Services	733,565,600.00	228,594,035.60	619,412,097.17	84.4%	114,153,502.83
7074	Public Health Services	419,644,885.00	9,931,182.46	36,358,162.44	8.7%	383,286,722.56
70741	Public Health Services	419,644,885.00	9,931,182.46	36,358,162.44	8.7%	383,286,722.56
7076	Health N. E. C	15,348,971,058.00	3,909,767,141.43	5,646,391,167.41	36.8%	9,702,579,890.59
70761	Health N. E. C	15,348,971,058.00	3,909,767,141.43	5,646,391,167.41	36.8%	9,702,579,890.59
708	Recreation, Culture and Religion	4,982,586,463.00	601,268,889.16	1,539,331,838.43	30.9%	3,443,254,624.57
7081	Recreational and Sporting Services	3,670,396,953.00	207,439,227.78	650,383,701.60	17.7%	3,020,013,251.40
70811	Recreational and Sporting Services	3,670,396,953.00	207,439,227.78	650,383,701.60	17.7%	3,020,013,251.40
7082	Cultural Services	917,414,541.00	288,694,033.40	576,576,309.31	62.8%	340,838,231.69
70821	Cultural Services	917,414,541.00	288,694,033.40	576,576,309.31	62.8%	340,838,231.69
7083	Broadcasting and Publishing Services	383,227,455.00	102,883,072.01	305,614,309.07	79.7%	77,613,145.93
70831	Broadcasting and Publishing Services	383,227,455.00	102,883,072.01	305,614,309.07	79.7%	77,613,145.93
7084	Religious and Other Community Services	11,547,514.00	2,252,555.97	6,757,518.45	58.5%	4,789,995.55
70841	Religious and Other Community Services	11,547,514.00	2,252,555.97	6,757,518.45	58.5%	4,789,995.55
709	Education	34,194,917,791.00	6,170,608,451.60	22,428,680,485.48	65.6%	11,766,237,305.52
7091	Pre-Primary and Primary Education	290,007,100.00	58,283,297.45	139,731,215.55	48.2%	150,275,884.45
70912	Primary Education	290,007,100.00	58,283,297.45	139,731,215.55	48.2%	150,275,884.45
7093	Post-Secondary and Non Tertiary Education	753,319,726.00	125,530,787.53	408,962,245.91	54.3%	344,357,480.09
70931	Post-Secondary and Non Tertiary Education	753,319,726.00	125,530,787.53	408,962,245.91	54.3%	344,357,480.09
7094	Tertiary Education	16,814,997,163.00	2,606,996,239.02	9,197,852,219.50	54.7%	7,617,144,943.50
70941	First Stage of Tertiary Education	10,960,767,420.00	1,368,048,657.52	5,477,864,551.29	50.0%	5,482,902,868.71
70942	Second Stage of Tertiary Education	5,854,229,743.00	1,238,947,581.50	3,719,987,668.21	63.5%	2,134,242,074.79
7095	Education Not Definable by Level	33,637,772.00	6,061,513.63	18,184,542.31	54.1%	15,453,229.69
70951	Education Not Definable by Level	33,637,772.00	6,061,513.63	18,184,542.31	54.1%	15,453,229.69
7096	Subsidiary Services to Education	6,141,834,824.00	2,066,609,788.49	6,244,582,789.00	101.7%	- 102,747,965.00
70961	Subsidiary Services to Education	6,141,834,824.00	2,066,609,788.49	6,244,582,789.00	101.7%	- 102,747,965.00
7098	Education N. E. C	10,161,121,206.00	1,307,126,825.48	6,419,367,473.21	63.2%	3,741,753,732.79
70981	Education N. E. C	10,161,121,206.00	1,307,126,825.48	6,419,367,473.21	63.2%	3,741,753,732.79
710	Social Protection	10,957,041,575.00	2,705,117,743.96	7,931,848,401.22	72.4%	3,025,193,173.78
7102	Old Age	10,304,886,888.00	2,640,919,728.82	7,761,103,344.88	75.3%	2,543,783,543.12
71021	Old Age	10,304,886,888.00	2,640,919,728.82	7,761,103,344.88	75.3%	2,543,783,543.12
7104	Family and Children	212,849,747.00	14,549,721.76	23,491,223.28	11.0%	189,358,523.72
71041	Family and Children	212,849,747.00	14,549,721.76	23,491,223.28	11.0%	189,358,523.72
7105	Unemployment	255,926,543.00	8,806,256.74	35,339,930.34	13.8%	220,586,612.66
71051	Unemployment	255,926,543.00	8,806,256.74	35,339,930.34	13.8%	220,586,612.66
7109	Social Protection N. E. C	183,378,397.00	40,842,036.64	111,913,902.72	61.0%	71,464,494.28
71091	Social Protection N. E. C	183,378,397.00	40,842,036.64	111,913,902.72	61.0%	71,464,494.28

Table 11: Personnel Expenditure by Function

Kwara State Government Budget Performance Report 2022 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	33,890,386,811.00	9,329,342,832.97	28,197,155,522.93	83.2%	5,693,231,288.07
701	General Public Service	3,495,129,073.00	957,577,971.77	3,237,907,753.21	92.6%	257,221,319.79
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,995,375,794.00	539,254,290.99	1,804,886,056.95	90.5%	190,489,737.05
70111	Executive Organ and Legislative Organs	128,724,415.00	29,791,972.76	90,452,021.16	70.3%	38,272,393.84
70112	Financial and Fiscal Affairs	1,866,651,379.00	509,462,318.23	1,714,434,035.79	91.8%	152,217,343.21
7013	General Services	1,499,753,279.00	418,323,680.78	1,433,021,696.26	95.6%	66,731,582.74
70131	General Personnel Services	759,127,757.00	264,239,010.39	790,268,283.83	104.1%	- 31,140,526.83
70132	Overall Planning and Statistical Services	228,351,613.00	72,040,222.20	217,016,841.38	95.0%	11,334,771.62
70133	Other General Services	512,273,909.00	82,044,448.19	425,736,571.05	83.1%	86,537,337.95
703	Public Order and Safety	996,033,027.00	320,434,940.04	862,930,256.73	86.6%	133,102,770.27
7033	Justice & Law Courts	996,033,027.00	320,434,940.04	862,930,256.73	86.6%	133,102,770.27
70331	Justice & Law Courts	996,033,027.00	320,434,940.04	862,930,256.73	86.6%	133,102,770.27
704	Economic Affairs	1,186,414,714.00	337,239,138.45	1,164,566,158.94	98.2%	21,848,555.06
7041	General Economic, Commercial and Labour Affairs	225,439,041.00	67,799,369.52	207,023,398.14	91.8%	18,415,642.86
70411	General Economic and Commercial Affairs	225,439,041.00	67,799,369.52	207,023,398.14	91.8%	18,415,642.86
7042	Agriculture, Forestry, Fishing and Hunting	320,645,145.00	107,349,377.19	325,441,237.00	101.5%	- 4,796,092.00
70421	Agriculture	320,645,145.00	107,349,377.19	325,441,237.00	101.5%	- 4,796,092.00
7043	Fuel and Energy	125,241,353.00	43,594,588.40	131,235,295.00	104.8%	- 5,993,942.00
70435	Electricity	125,241,353.00	43,594,588.40	131,235,295.00	104.8%	- 5,993,942.00
7044	Mining, Manufacturing and Construction	248,762,644.00	27,739,531.79	228,734,387.13	91.9%	20,028,256.87
70441	State Support to Mining Resources other than mineral fuels	36,257,655.00	12,925,769.66	38,029,106.00	104.9%	- 1,771,451.00
70443	Construction	212,504,989.00	14,813,762.13	190,705,281.13	89.7%	21,799,707.87
7045	Transport	124,929,867.00	40,867,702.44	122,603,107.32	98.1%	2,326,759.68
70451	Road Transport	124,929,867.00	40,867,702.44	122,603,107.32	98.1%	2,326,759.68
7046	Communication	141,396,664.00	49,888,569.11	149,528,734.35	105.8%	- 8,132,070.35
70461	Communication	141,396,664.00	49,888,569.11	149,528,734.35	105.8%	- 8,132,070.35
705	Environmental Protection	134,377,718.00	51,582,615.43	157,674,561.61	117.3%	- 23,296,843.61
7051	Waste Management	6,418,130.00	4,545,283.11	13,635,849.33	212.5%	- 7,217,719.33
70511	Waste Management	6,418,130.00	4,545,283.11	13,635,849.33	212.5%	- 7,217,719.33
7056	Environmental Protection N.E.C.	127,959,588.00	47,037,332.32	144,038,712.28	112.6%	- 16,079,124.28
70561	Environmental Protection N.E.C.	127,959,588.00	47,037,332.32	144,038,712.28	112.6%	- 16,079,124.28
706	Housing and Community Amenities	384,581,856.00	165,200,607.79	481,467,006.26	125.2%	- 96,885,150.26
7061	Housing Development	136,465,314.00	80,011,652.94	224,339,941.31	164.4%	- 87,874,627.31
70611	Housing Development	136,465,314.00	80,011,652.94	224,339,941.31	164.4%	- 87,874,627.31

Kwara State Government Budget Performance Report 2022 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7063	Water Supply	248,116,542.00	85,188,954.85	257,127,064.95	103.6%	- 9,010,522.95
70631	Water Supply	248,116,542.00	85,188,954.85	257,127,064.95	103.6%	- 9,010,522.95
707	Health	2,941,934,519.00	862,658,721.48	2,536,587,761.83	86.2%	405,346,757.17
7074	Public Health Services	16,288,116.00	2,930,158.47	11,054,216.47	67.9%	5,233,899.53
70741	Public Health Services	16,288,116.00	2,930,158.47	11,054,216.47	67.9%	5,233,899.53
7076	Health N. E. C	2,925,646,403.00	859,728,563.01	2,525,533,545.36	86.3%	400,112,857.64
70761	Health N. E. C	2,925,646,403.00	859,728,563.01	2,525,533,545.36	86.3%	400,112,857.64
708	Recreation, Culture and Religion	772,632,311.00	214,066,204.79	653,276,495.50	84.6%	119,355,815.50
7081	Recreational and Sporting Services	308,515,052.00	73,287,829.31	230,351,043.39	74.7%	78,164,008.61
70811	Recreational and Sporting Services	308,515,052.00	73,287,829.31	230,351,043.39	74.7%	78,164,008.61
7082	Cultural Services	211,966,052.00	64,331,268.67	192,993,798.01	91.0%	18,972,253.99
70821	Cultural Services	211,966,052.00	64,331,268.67	192,993,798.01	91.0%	18,972,253.99
7083	Broadcasting and Publishing Services	249,078,984.00	75,679,051.22	227,659,041.74	91.4%	21,419,942.26
70831	Broadcasting and Publishing Services	249,078,984.00	75,679,051.22	227,659,041.74	91.4%	21,419,942.26
7084	Religious and Other Community Services	3,072,223.00	768,055.59	2,272,612.36	74.0%	799,610.64
70841	Religious and Other Community Services	3,072,223.00	768,055.59	2,272,612.36	74.0%	799,610.64
709	Education	13,536,125,246.00	3,747,738,683.39	11,229,091,689.97	83.0%	2,307,033,556.03
7091	Pre-Primary and Primary Education	88,500,613.00	28,510,532.45	79,728,550.55	90.1%	8,772,062.45
70912	Primary Education	88,500,613.00	28,510,532.45	79,728,550.55	90.1%	8,772,062.45
7093	Post-Secondary and Non Tertiary Education	284,780,688.00	54,991,876.15	225,864,413.70	79.3%	58,916,274.30
70931	Post-Secondary and Non Tertiary Education	284,780,688.00	54,991,876.15	225,864,413.70	79.3%	58,916,274.30
7094	Tertiary Education	6,813,820,484.00	1,519,008,576.11	4,450,509,229.14	65.3%	2,363,311,254.86
70941	First Stage of Tertiary Education	4,095,820,484.00	937,797,637.61	2,712,770,239.14	66.2%	1,383,050,244.86
70942	Second Stage of Tertiary Education	2,718,000,000.00	581,210,938.50	1,737,738,990.00	63.9%	980,261,010.00
7095	Education Not Definable by Level	17,464,688.00	5,298,243.00	15,894,729.00	91.0%	1,569,959.00
70951	Education Not Definable by Level	17,464,688.00	5,298,243.00	15,894,729.00	91.0%	1,569,959.00
7096	Subsidiary Services to Education	6,116,982,910.00	2,065,322,311.00	6,236,219,355.00	101.9%	- 119,236,445.00
70961	Subsidiary Services to Education	6,116,982,910.00	2,065,322,311.00	6,236,219,355.00	101.9%	- 119,236,445.00
7098	Education N. E. C	214,575,863.00	74,607,144.68	220,875,412.58	102.9%	- 6,299,549.58
70981	Education N. E. C	214,575,863.00	74,607,144.68	220,875,412.58	102.9%	- 6,299,549.58
710	Social Protection	10,443,158,347.00	2,672,843,949.82	7,873,653,838.88	75.4%	2,569,504,508.12
7102	Old Age	10,304,886,888.00	2,640,919,728.82	7,761,103,344.88	75.3%	2,543,783,543.12
71021	Old Age	10,304,886,888.00	2,640,919,728.82	7,761,103,344.88	75.3%	2,543,783,543.12
7104	Family and Children	37,775,916.00	-	-	0.0%	37,775,916.00
71041	Family and Children	37,775,916.00	-	-	0.0%	37,775,916.00
7105	Unemployment	19,335,463.00	-	14,019,079.00	72.5%	5,316,384.00
71051	Unemployment	19,335,463.00	-	14,019,079.00	72.5%	5,316,384.00
7109	Social Protection N. E. C	81,160,080.00	31,924,221.00	98,531,415.00	121.4%	- 17,371,335.00
71091	Social Protection N. E. C	81,160,080.00	31,924,221.00	98,531,415.00	121.4%	- 17,371,335.00

Table 12: Overhead Expenditure by Function

Kwara State Government Budget Performance Report 2022 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	23,936,130,473.00	4,450,209,238.87	14,697,640,734.18	61.4%	9,238,489,738.82
701	General Public Service	13,639,714,385.00	2,314,149,421.57	8,312,340,634.82	60.9%	5,327,373,750.18
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	10,959,949,093.00	1,752,811,069.99	6,784,527,904.34	61.9%	4,175,421,188.66
70111	Executive Organ and Legislative Organs	6,054,738,800.00	1,298,620,398.24	3,742,578,225.39	61.8%	2,312,160,574.61
70112	Financial and Fiscal Affairs	4,905,210,293.00	454,190,671.75	3,041,949,678.95	62.0%	1,863,260,614.05
7013	General Services	2,647,169,928.00	555,581,260.25	1,515,842,571.81	57.3%	1,131,327,356.19
70131	General Personnel Services	484,273,798.00	111,061,153.75	304,827,507.06	62.9%	179,446,290.94
70132	Overall Planning and Statistical Services	274,720,078.00	34,467,256.50	106,253,600.00	38.7%	168,466,478.00
70133	Other General Services	1,888,176,052.00	410,052,850.00	1,104,761,464.75	58.5%	783,414,587.25
7016	General Public Services N.E.C	32,595,364.00	5,757,091.33	11,970,158.67	36.7%	20,625,205.33
70161	General Public Services N.E.C	32,595,364.00	5,757,091.33	11,970,158.67	36.7%	20,625,205.33
703	Public Order and Safety	779,740,383.00	163,569,608.32	383,754,981.03	49.2%	395,985,401.97
7033	Justice & Law Courts	779,740,383.00	163,569,608.32	383,754,981.03	49.2%	395,985,401.97
70331	Justice & Law Courts	779,740,383.00	163,569,608.32	383,754,981.03	49.2%	395,985,401.97
704	Economic Affairs	580,725,910.00	117,643,947.11	350,410,421.57	60.3%	230,315,488.43
7041	General Economic, Commercial and Labour Affairs	40,854,787.00	2,039,541.00	9,614,028.00	23.5%	31,240,759.00
70411	General Economic and Commercial Affairs	40,854,787.00	2,039,541.00	9,614,028.00	23.5%	31,240,759.00
7042	Agriculture, Forestry, Fishing and Hunting	76,624,938.00	14,755,773.75	42,511,726.25	55.5%	34,113,211.75
70421	Agriculture	76,624,938.00	14,755,773.75	42,511,726.25	55.5%	34,113,211.75
7043	Fuel and Energy	355,497,235.00	82,461,804.50	247,385,433.50	69.6%	108,111,801.50
70435	Electricity	355,497,235.00	82,461,804.50	247,385,433.50	69.6%	108,111,801.50
7044	Mining, Manufacturing and Construction	48,260,384.00	6,001,608.99	19,398,294.97	40.2%	28,862,089.03
70441	State Support to Mining Resources other than mineral fuels	7,763,916.00	664,992.00	3,125,944.00	40.3%	4,637,972.00
70443	Construction	40,496,468.00	5,336,616.99	16,272,350.97	40.2%	24,224,117.03
7045	Transport	10,761,610.00	2,690,400.20	8,071,205.18	75.0%	2,690,404.82
70451	Road Transport	10,761,610.00	2,690,400.20	8,071,205.18	75.0%	2,690,404.82
7046	Communication	48,726,956.00	9,694,818.67	23,429,733.67	48.1%	25,297,222.33
70461	Communication	48,726,956.00	9,694,818.67	23,429,733.67	48.1%	25,297,222.33
705	Environmental Protection	449,596,128.00	96,423,401.54	282,094,816.18	62.7%	167,501,311.82
7051	Waste Management	17,963,224.00	2,128,305.99	6,384,917.97	35.5%	11,578,306.03
70511	Waste Management	17,963,224.00	2,128,305.99	6,384,917.97	35.5%	11,578,306.03
7056	Environmental Protection N.E.C.	431,632,904.00	94,295,095.55	275,709,898.21	63.9%	155,923,005.79
70561	Environmental Protection N.E.C.	431,632,904.00	94,295,095.55	275,709,898.21	63.9%	155,923,005.79
706	Housing and Community Amenities	387,440,533.00	91,671,057.46	275,366,446.68	71.1%	112,074,086.32
7061	Housing Development	115,113,799.00	28,244,021.52	70,954,521.02	61.6%	44,159,277.98
70611	Housing Development	115,113,799.00	28,244,021.52	70,954,521.02	61.6%	44,159,277.98

Kwara State Government Budget Performance Report 2022 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7063	Water Supply	272,326,734.00	63,427,035.94	204,411,925.66	75.1%	67,914,808.34
70631	Water Supply	272,326,734.00	63,427,035.94	204,411,925.66	75.1%	67,914,808.34
707	Health	1,152,072,506.00	240,338,648.41	681,261,971.39	59.1%	470,810,534.61
7073	Hospital Services	733,565,600.00	228,594,035.60	619,412,097.17	84.4%	114,153,502.83
70731	General Hospital Services	733,565,600.00	228,594,035.60	619,412,097.17	84.4%	114,153,502.83
7074	Public Health Services	166,656,769.00	7,001,023.99	25,303,945.97	15.2%	141,352,823.03
70741	Public Health Services	166,656,769.00	7,001,023.99	25,303,945.97	15.2%	141,352,823.03
7076	Health N. E. C	251,850,137.00	4,743,588.82	36,545,928.25	14.5%	215,304,208.75
70761	Health N. E. C	251,850,137.00	4,743,588.82	36,545,928.25	14.5%	215,304,208.75
708	Recreation, Culture and Religion	582,746,387.00	96,592,685.44	290,938,926.90	49.9%	291,807,460.10
7081	Recreational and Sporting Services	384,674,136.00	61,727,625.17	174,916,242.18	45.5%	209,757,893.82
70811	Recreational and Sporting Services	384,674,136.00	61,727,625.17	174,916,242.18	45.5%	209,757,893.82
7082	Cultural Services	55,448,489.00	6,176,539.10	33,582,511.30	60.6%	21,865,977.70
70821	Cultural Services	55,448,489.00	6,176,539.10	33,582,511.30	60.6%	21,865,977.70
7083	Broadcasting and Publishing Services	134,148,471.00	27,204,020.79	77,955,267.33	58.1%	56,193,203.67
70831	Broadcasting and Publishing Services	134,148,471.00	27,204,020.79	77,955,267.33	58.1%	56,193,203.67
7084	Religious and Other Community Services	8,475,291.00	1,484,500.38	4,484,906.09	52.9%	3,990,384.91
70841	Religious and Other Community Services	8,475,291.00	1,484,500.38	4,484,906.09	52.9%	3,990,384.91
709	Education	6,221,180,013.00	1,298,546,674.88	4,074,277,973.27	65.5%	2,146,902,039.73
7091	Pre-Primary and Primary Education	201,506,487.00	29,772,765.00	60,002,665.00	29.8%	141,503,822.00
70912	Primary Education	201,506,487.00	29,772,765.00	60,002,665.00	29.8%	141,503,822.00
7093	Post-Secondary and Non Tertiary Education	468,539,038.00	70,538,911.38	183,097,832.21	39.1%	285,441,205.79
70931	Post-Secondary and Non Tertiary Education	468,539,038.00	70,538,911.38	183,097,832.21	39.1%	285,441,205.79
7094	Tertiary Education	4,993,635,488.00	1,068,987,662.91	3,449,905,190.33	69.1%	1,543,730,297.67
70941	First Stage of Tertiary Education	1,857,405,745.00	411,251,019.91	1,467,656,512.12	79.0%	389,749,232.88
70942	Second Stage of Tertiary Education	3,136,229,743.00	657,736,643.00	1,982,248,678.21	63.2%	1,153,981,064.79
7095	Education Not Definable by Level	16,173,084.00	763,270.63	2,289,813.31	14.2%	13,883,270.69
70951	Education Not Definable by Level	16,173,084.00	763,270.63	2,289,813.31	14.2%	13,883,270.69
7096	Subsidiary Services to Education	24,851,914.00	1,287,477.49	8,363,434.00	33.7%	16,488,480.00
70961	Subsidiary Services to Education	24,851,914.00	1,287,477.49	8,363,434.00	33.7%	16,488,480.00
7098	Education N. E. C	516,474,002.00	127,196,587.47	370,619,038.42	71.8%	145,854,963.58
70981	Education N. E. C	516,474,002.00	127,196,587.47	370,619,038.42	71.8%	145,854,963.58
710	Social Protection	142,914,228.00	31,273,794.14	47,194,562.34	33.0%	95,719,665.66
7104	Family and Children	44,073,831.00	14,549,721.76	21,491,223.28	48.8%	22,582,607.72
71041	Family and Children	44,073,831.00	14,549,721.76	21,491,223.28	48.8%	22,582,607.72
7105	Unemployment	61,591,080.00	8,806,256.74	13,320,851.34	21.6%	48,270,228.66
71051	Unemployment	61,591,080.00	8,806,256.74	13,320,851.34	21.6%	48,270,228.66
7109	Social Protection N. E. C	37,249,317.00	7,917,815.64	12,382,487.72	33.2%	24,866,829.28
71091	Social Protection N. E. C	37,249,317.00	7,917,815.64	12,382,487.72	33.2%	24,866,829.28

Table 13: Capital Expenditure by Function

Kwara State Government Budget Performance Report 2022 Q3 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	105,449,373,234.00	9,782,596,450.88	28,323,509,324.88	26.9%	77,125,863,909.12
701	General Public Service	22,879,772,897.00	1,526,663,642.20	5,380,419,581.73	23.5%	17,499,353,315.27
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	5,261,850,000.00	183,235,679.50	417,486,839.50	7.9%	4,844,363,160.50
70111	Executive Organ and Legislative Organs	1,478,050,000.00	-	210,000,000.00	14.2%	1,268,050,000.00
70112	Financial and Fiscal Affairs	3,783,800,000.00	183,235,679.50	207,486,839.50	5.5%	3,576,313,160.50
7013	General Services	17,617,922,897.00	1,343,427,962.70	4,962,932,742.23	28.2%	12,654,990,154.77
70131	General Personnel Services	1,326,514,249.00	-	860,300.00	0.1%	1,325,653,949.00
70132	Overall Planning and Statistical Services	7,505,880,100.00	111,473,530.00	2,469,427,910.00	32.9%	5,036,452,190.00
70133	Other General Services	8,785,528,548.00	1,231,954,432.70	2,492,644,532.23	28.4%	6,292,884,015.77
703	Public Order and Safety	593,117,663.00	-	15,000,000.00	2.5%	578,117,663.00
7033	Justice & Law Courts	593,117,663.00	-	15,000,000.00	2.5%	578,117,663.00
70331	Justice & Law Courts	593,117,663.00	-	15,000,000.00	2.5%	578,117,663.00
704	Economic Affairs	46,852,211,000.00	3,343,806,430.99	11,215,480,701.79	23.9%	35,636,730,298.21
7041	General Economic, Commercial and Labour Affairs	18,550,169,995.00	472,991,195.02	2,988,509,731.08	16.1%	15,561,660,263.92
70411	General Economic and Commercial Affairs	18,550,169,995.00	472,991,195.02	2,988,509,731.08	16.1%	15,561,660,263.92
7042	Agriculture, Forestry, Fishing and Hunting	6,444,175,000.00	39,420,000.00	415,580,000.00	6.4%	6,028,595,000.00
70421	Agriculture	6,444,175,000.00	39,420,000.00	415,580,000.00	6.4%	6,028,595,000.00
7043	Fuel and Energy	2,333,659,486.00	57,942,141.90	81,428,594.83	3.5%	2,252,230,891.17
70435	Electricity	2,333,659,486.00	57,942,141.90	81,428,594.83	3.5%	2,252,230,891.17
7044	Mining, Manufacturing and Construction	16,866,158,661.00	2,750,072,669.07	7,624,436,950.88	45.2%	9,241,721,710.12
70441	State Support to Mining Resources other than mineral fuels	205,000,000.00	-	-	0.0%	205,000,000.00
70443	Construction	16,661,158,661.00	2,750,072,669.07	7,624,436,950.88	45.8%	9,036,721,710.12
7046	Communication	2,658,047,858.00	23,380,425.00	105,525,425.00	4.0%	2,552,522,433.00
70461	Communication	2,658,047,858.00	23,380,425.00	105,525,425.00	4.0%	2,552,522,433.00
705	Environmental Protection	1,637,926,609.00	222,425,321.96	541,940,528.21	33.1%	1,095,986,080.79
7056	Environmental Protection N.E.C.	1,637,926,609.00	222,425,321.96	541,940,528.21	33.1%	1,095,986,080.79
70561	Environmental Protection N.E.C.	1,637,926,609.00	222,425,321.96	541,940,528.21	33.1%	1,095,986,080.79
706	Housing and Community Amenities	2,714,939,496.00	250,632,379.61	426,500,131.63	15.7%	2,288,439,364.37
7061	Housing Development	1,452,190,000.00	107,500,000.00	131,781,000.00	9.1%	1,320,409,000.00
70611	Housing Development	1,452,190,000.00	107,500,000.00	131,781,000.00	9.1%	1,320,409,000.00
7063	Water Supply	1,262,749,496.00	143,132,379.61	294,719,131.63	23.3%	968,030,364.37
70631	Water Supply	1,262,749,496.00	143,132,379.61	294,719,131.63	23.3%	968,030,364.37

Kwara State Government Budget Performance Report 2022 Q3 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
707	Health	12,408,174,518.00	3,045,294,989.60	3,084,311,693.80	24.9%	9,323,862,824.20
7074	Public Health Services	236,700,000.00	-	-	0.0%	236,700,000.00
70741	Public Health Services	236,700,000.00	-	-	0.0%	236,700,000.00
7076	Health N. E. C	12,171,474,518.00	3,045,294,989.60	3,084,311,693.80	25.3%	9,087,162,824.20
70761	Health N. E. C	12,171,474,518.00	3,045,294,989.60	3,084,311,693.80	25.3%	9,087,162,824.20
708	Recreation, Culture and Religion	3,561,203,769.00	268,450,593.19	529,184,865.48	14.9%	3,032,018,903.52
7081	Recreational and Sporting Services	2,911,203,769.00	50,264,367.56	179,184,865.48	6.2%	2,732,018,903.52
70811	Recreational and Sporting Services	2,911,203,769.00	50,264,367.56	179,184,865.48	6.2%	2,732,018,903.52
7082	Cultural Services	650,000,000.00	218,186,225.63	350,000,000.00	53.8%	300,000,000.00
70821	Cultural Services	650,000,000.00	218,186,225.63	350,000,000.00	53.8%	300,000,000.00
709	Education	14,431,858,282.00	1,124,323,093.33	7,119,671,822.24	49.3%	7,312,186,459.76
7094	Tertiary Education	5,001,786,941.00	19,000,000.00	1,291,798,800.03	25.8%	3,709,988,140.97
70941	First Stage of Tertiary Education	5,001,786,941.00	19,000,000.00	1,291,798,800.03	25.8%	3,709,988,140.97
7098	Education N. E. C	9,430,071,341.00	1,105,323,093.33	5,827,873,022.21	61.8%	3,602,198,318.79
70981	Education N. E. C	9,430,071,341.00	1,105,323,093.33	5,827,873,022.21	61.8%	3,602,198,318.79
710	Social Protection	370,169,000.00	1,000,000.00	11,000,000.00	3.0%	359,169,000.00
7104	Family and Children	131,000,000.00	-	2,000,000.00	1.5%	129,000,000.00
71041	Family and Children	131,000,000.00	-	2,000,000.00	1.5%	129,000,000.00
7105	Unemployment	175,000,000.00	-	8,000,000.00	4.6%	167,000,000.00
71051	Unemployment	175,000,000.00	-	8,000,000.00	4.6%	167,000,000.00
7109	Social Protection N. E. C	64,169,000.00	1,000,000.00	1,000,000.00	1.6%	63,169,000.00
71091	Social Protection N. E. C	64,169,000.00	1,000,000.00	1,000,000.00	1.6%	63,169,000.00

Table 14: Other Expenditure by Function

Kwara State Government Budget Performance Report 2022 Q3 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	26,341,597,106.00	7,606,869,042.72	22,656,042,197.68	86.0%	3,685,554,908.32
701	General Public Service	26,269,038,860.00	7,584,709,636.98	22,584,471,647.13	86.0%	3,684,567,212.87
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	22,929,038,860.00	7,584,709,636.98	19,244,471,647.13	83.9%	3,684,567,212.87
70112	Financial and Fiscal Affairs	22,929,038,860.00	7,584,709,636.98	19,244,471,647.13	83.9%	3,684,567,212.87
7013	General Services	3,340,000,000.00	-	3,340,000,000.00	100.0%	-
70133	Other General Services	3,340,000,000.00	-	3,340,000,000.00	100.0%	-
708	Recreation, Culture and Religion	66,003,996.00	22,159,405.74	65,931,550.55	99.9%	72,445.45
7081	Recreational and Sporting Services	66,003,996.00	22,159,405.74	65,931,550.55	99.9%	72,445.45
70811	Recreational and Sporting Services	66,003,996.00	22,159,405.74	65,931,550.55	99.9%	72,445.45
709	Education	5,754,250.00	-	5,639,000.00	98.0%	115,250.00
7094	Tertiary Education	5,754,250.00	-	5,639,000.00	98.0%	115,250.00
70941	First Stage of Tertiary Education	5,754,250.00	-	5,639,000.00	98.0%	115,250.00
710	Social Protection	800,000.00	-	-	0.0%	800,000.00
7109	Social Protection N. E. C	800,000.00	-	-	0.0%	800,000.00
71091	Social Protection N. E. C	800,000.00	-	-	0.0%	800,000.00