



Kwara State Government

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# BUDGET IMPLEMENTATION REPORT QUARTER Q1 2025

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## 1 Summary of Performance

### 1.A Introduction

This Budget Implementation Report for Kwara State is prepared quarterly and issued within 30 days from the end of each quarter.

This report includes the original approved budget appropriations for the year 2025 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

It is prepared to examine the level of success attained in the implementation of the 2025 original approved budget.

The core economic classifications, as per the National Chart of Accounts (NCOA) refer to:

- Revenue – Economic Account Type 1
- Personnel Expenditure – Economic Sub-Account Type 21
- Overheads Expenditure - Economic Account Class 2202
- Capital Expenditure - Economic Sub-Account Type 23
- Other Expenditures (covering Loans, Grants and Contributions, Subsidies, Debt Service and Transfer Payments) - Economic Account Classes 2203-2209 as applicable

This report includes sections 3 and 4 detailed reports on Primary Healthcare and Basic Education expenditures, respectively.

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

### 1.B Revenue Performance

In the first quarter of 2025, the total actual revenue received was ₦98,391,214,821.82, which shows 67.3% performance against the quarterly estimate of ₦146,173,371,671.18 and 16.8% against the Original Budget of ₦584,693,486,684.72. Meanwhile, the total revenue received in the first quarter of 2025 includes an unaudited opening balance of ₦23,488,357,556.50 as depicted in the summary.

From January to March 2025, the sum of ₦50,636,359,445.73 was the State share of Federal Allocation, representing 66.9% performance against the quarterly estimates of ₦75,657,913,442.68 and 16.7% performance against the expected total revenue of ₦302,631,653,770.72. Out of the total sum of ₦50,636,359,445.73 received from FAAC in the first quarter, a sum of ₦20,368,236,390 was received from Value Added Tax; ₦5,837,837,837.84 was received from Infrastructure Support Fund; ₦2,179,131,009 from Exchange Gain Difference; and ₦2,222,688,341 from Augmentation on SRA. In the same vein, a sum of ₦5,000,000,000 was received from Projects Gazelle Initiatives, and ₦3,326,873,385.01 was Dividend from NLNG, which were captured under Other Sundry Revenue from FAAC in the Ministry of Finance. Statutory Revenue Allocation contributed a sum of ₦10,448,620,027.

The Internally Generated Revenue (IGR) in the first quarter was ₦23,858,640,666.59, accounting for 98% performance on a pro-rata basis (₦24,343,428,040) and 24.5% performance from the expected total revenue of ₦97,373,712,160. The State Internally Generated Revenue (IGR) witnessed an increase in revenue generation in the first quarter. One of the reasons for the improvement in performance was because of payment of 2025 religious pilgrimage fees, which is a one-off transaction. IGR from Tertiary Institutions (Kwara State Polytechnic and Kwara State University, Malete) also contributed to the improvement in the State IGR for the first quarter.

In the first quarter of 2025, out of the quarterly estimate of ₦ 30,621,414,596.25 as capital receipt from various sources (excluding transfer from recurrent revenue budget surplus), a total sum of ₦407,857,153 was the capital receipt for the period under Review. This represents 1.3% performance from the quarterly estimates and 0.3% from the total capital receipt of ₦122,485,658,385. The total capital receipts received in the first quarter were only from Kwara State Polytechnic from the Federal Government for the TET Fund Programme. More capital receipts are expected in the subsequent quarters. A total sum of ₦63,864,008,384.76 was transferred from the recurrent revenue budget surplus to finance capital projects, which represents 99.4% performance against the quarterly estimate of ₦64,227,759,053.10.

The low level of performance in the capital receipts in the first quarter was because foreign aid and grants, such as World Bank Support for Neglected Tropical Diseases, recorded zero performance and are expected to improve in the subsequent quarter.

### **1.C Recurrent Expenditure Performance**

The total recurrent expenditure for the first quarter was ₦34,119,349,284.06 representing 66.5% performance from the expected quarterly estimates of ₦51,324,198,021.83 and 16.6% performance against the expected Original Budget expenditure of ₦205,296,792,087.32. A total sum of ₦15,009,720,730.63 was expended on Personnel Cost which shows 86.8% performance against the quarterly estimate of ₦17,288,220,584 and 21.7% against the expected Original Budget of ₦69,152,882,336.

The Overhead Cost in the first quarter was ₦19,109,628,553.43 shows 56.1% performance against the quarterly estimate of ₦34,035,977,437.83 and 14% against the expected Original Budget of ₦136,143,909,751.32. Despite the suspension in the deduction of public debt charges in some debt-related expenditure line items from Federal Account Allocation (FAAC), such as FGN bailout bond repayment (salary bailout credit facility), foreign loans repayment (donor), ecological refund, CBN Excess Crude Account (ECA) loan facilities repayment etc. there is improvement in the performance of overhead cost in the first quarter.

### **1.D Capital Expenditure Performance**

The total capital expenditure in the first quarter was ₦15,180,980,413.78, which fell below the projection of ₦94,849,173,649.35 for the quarter. This represents 16% performance of the expected quarterly estimates and 4% performance against the expected Original Budget of ₦379,396,694,596.4.

The first quarter's underperformance in capital expenditure can be attributed to the fact that several new projects have yet to fully commence. There is hope that the projects will start up in the subsequent quarters.

### **1.E Conclusions**

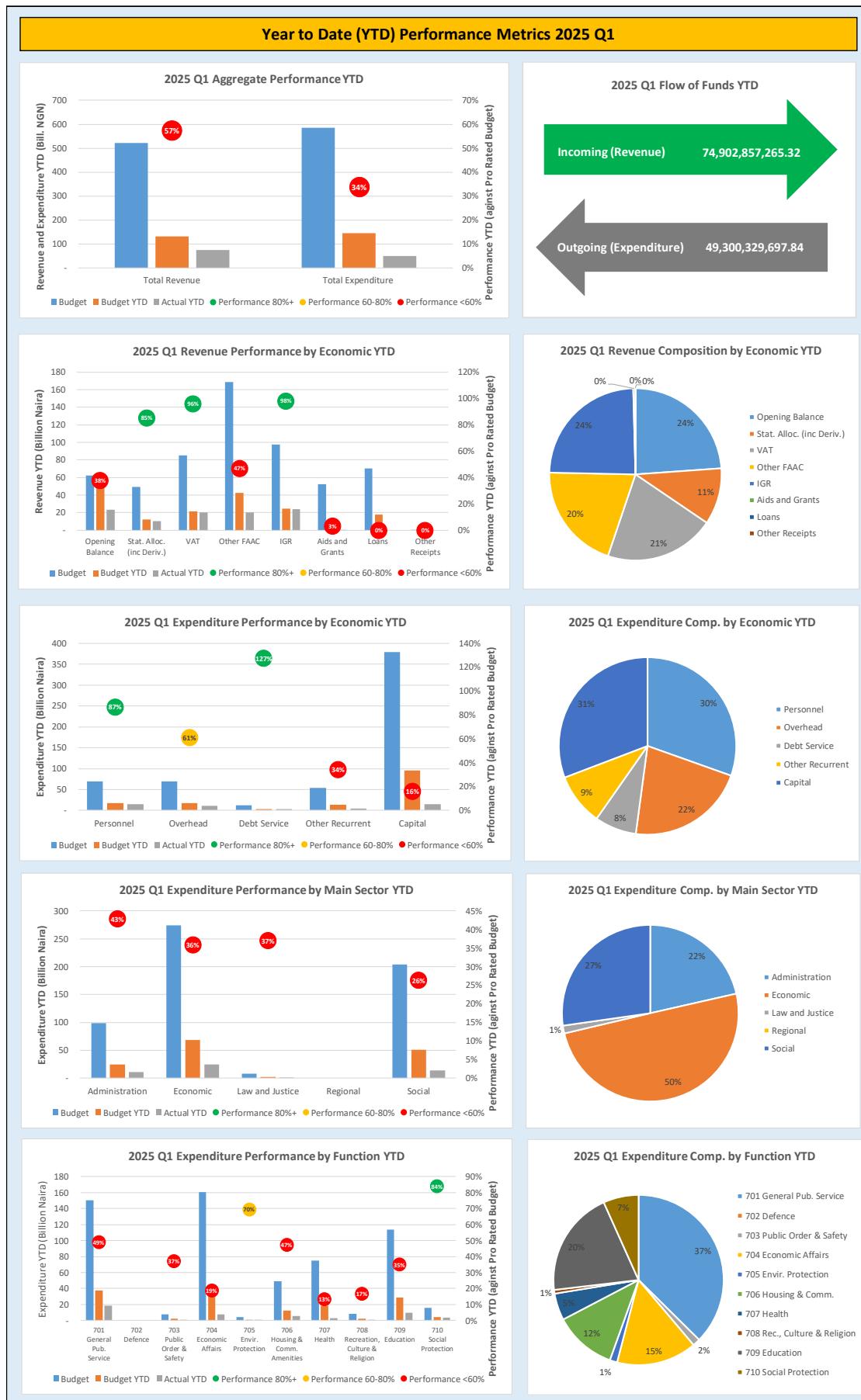
In conclusion, out of the total revenue of ₦98,391,214,821.82 received from January to March 2025, including capital receipt, only ₦49,300,329,697.84 was total expenditure on both capital and recurrent, which shows a 33.7% performance against the quarterly estimate of ₦146,173,371,671.18.

## 1.F Summary Budget Implementation Graphs

Figure 1: Fiscal Performance Overview for Quarter



Figure 2: Fiscal Performance Overview Year to Date



## 1.G Summary Budget Implementation Report

**Table 1: Budget Implementation Summary**

**Kwara State Government 2025 Q1 Budget Performance Report - Summary**

Item	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>62,202,462,369.00</b>	<b>23,488,357,556.50</b>	<b>23,488,357,556.50</b>	<b>37.8%</b>	<b>38,714,104,812.50</b>
<b>Recurrent Revenue</b>	<b>400,005,365,930.72</b>	<b>74,495,000,112.32</b>	<b>74,495,000,112.32</b>	<b>18.6%</b>	<b>325,510,365,818.40</b>
11 - GOVERNMENT SHARE OF FAAC	302,631,653,770.72	50,636,359,445.73	50,636,359,445.73	16.7%	251,995,294,324.99
12 - INDEPENDENT REVENUE	97,373,712,160.00	23,858,640,666.59	23,858,640,666.59	24.5%	73,515,071,493.41
<b>Recurrent Expenditure</b>	<b>205,296,792,087.32</b>	<b>34,119,349,284.06</b>	<b>34,119,349,284.06</b>	<b>16.6%</b>	<b>171,177,442,803.26</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	69,152,882,336.00	15,009,720,730.63	15,009,720,730.63	21.7%	54,143,161,605.37
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	136,143,909,751.32	19,109,628,553.43	19,109,628,553.43	14.0%	117,034,281,197.89
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	69,823,192,503.00	10,685,010,078.43	10,685,010,078.43	15.3%	59,138,182,424.57
OTHER RECURRENT (2203-2209)	66,320,717,248.32	8,424,618,475.00	8,424,618,475.00	12.7%	57,896,098,773.32
<b>Transfer to Capital Account</b>	<b>256,911,036,212.40</b>	<b>63,864,008,384.76</b>	<b>63,864,008,384.76</b>	<b>24.9%</b>	<b>193,047,027,827.64</b>
<b>Other Receipts</b>	<b>122,485,658,385.00</b>	<b>407,857,153.00</b>	<b>407,857,153.00</b>	<b>0.3%</b>	<b>122,077,801,232.00</b>
13 - AID AND GRANTS	52,035,428,865.00	407,857,153.00	407,857,153.00	0.8%	51,627,571,712.00
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	70,450,229,520.00	-	-	0.0%	70,450,229,520.00
<b>Capital Expenditure</b>	<b>379,396,694,597.40</b>	<b>15,180,980,413.78</b>	<b>15,180,980,413.78</b>	<b>4.0%</b>	<b>364,215,714,183.62</b>
23 - CAPITAL EXPENDITURE	379,396,694,597.40	15,180,980,413.78	15,180,980,413.78	4.0%	364,215,714,183.62
<b>Total Revenue (including OB)</b>	<b>584,693,486,684.72</b>	<b>98,391,214,821.82</b>	<b>98,391,214,821.82</b>	<b>16.8%</b>	<b>486,302,271,862.90</b>
<b>Total Expenditure</b>	<b>584,693,486,684.72</b>	<b>49,300,329,697.84</b>	<b>49,300,329,697.84</b>	<b>8.4%</b>	<b>535,393,156,986.88</b>

## 2 Budget Implementation Reports by NCOA Segments

### 2.A Revenue by Administrative Classification

**Table 2: Total Revenue by Administrative Classification**

Kwara State Government Budget Performance Report 2025 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>522,491,024,315.72</b>	<b>74,902,857,265.32</b>	<b>74,902,857,265.32</b>	<b>14.3%</b>	<b>447,588,167,050.40</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>45,858,047,069.00</b>	<b>8,946,788,777.59</b>	<b>8,946,788,777.59</b>	<b>19.5%</b>	<b>36,911,258,291.41</b>
<b>011100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>292,750,000.00</b>	<b>90,690,500.00</b>	<b>90,690,500.00</b>	<b>31.0%</b>	<b>202,059,500.00</b>
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	248,000,000.00	75,937,500.00	75,937,500.00	30.6%	172,062,500.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	43,650,000.00	14,753,000.00	14,753,000.00	33.8%	28,897,000.00
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	1,100,000.00	-	-	0.0%	1,100,000.00
<b>011200000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	<b>6,028,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,028,000.00</b>
011200300100	KWARA STATE HOUSE OF ASSEMBLY	6,028,000.00	-	-	0.0%	6,028,000.00
<b>012300000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>444,326,569.00</b>	<b>22,140,487.00</b>	<b>22,140,487.00</b>	<b>5.0%</b>	<b>422,186,082.00</b>
012300100100	MINISTRY OF COMMUNICATIONS	30,963,150.00	2,719,137.00	2,719,137.00	8.8%	28,244,013.00
012300300100	KWARA STATE TELEVISION SERVICE	29,359,000.00	6,849,756.00	6,849,756.00	23.3%	22,509,244.00
012300400100	KWARA STATE BROADCASTING CORPORATION	150,000,000.00	12,571,594.00	12,571,594.00	8.4%	137,428,406.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY	200,045,000.00	-	-	0.0%	200,045,000.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION	33,959,419.00	-	-	0.0%	33,959,419.00
<b>012500000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>45,362,500.00</b>	<b>3,640,743.00</b>	<b>3,640,743.00</b>	<b>8.0%</b>	<b>41,721,757.00</b>
012500100100	OFFICE OF HEAD OF SERVICE	45,362,500.00	3,640,743.00	3,640,743.00	8.0%	41,721,757.00
<b>014000000000</b>	<b>STATE AUDITOR-GENERAL</b>	<b>33,730,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>3.0%</b>	<b>32,730,000.00</b>
014000100100	AUDITOR-GENERAL STATE	770,000.00	-	-	0.0%	770,000.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	32,960,000.00	1,000,000.00	1,000,000.00	3.0%	31,960,000.00
<b>016100000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>45,035,850,000.00</b>	<b>8,829,317,047.59</b>	<b>8,829,317,047.59</b>	<b>19.6%</b>	<b>36,206,532,952.41</b>
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	45,035,850,000.00	8,829,317,047.59	8,829,317,047.59	19.6%	36,206,532,952.41
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>389,267,299,181.72</b>	<b>58,425,478,700.73</b>	<b>58,425,478,700.73</b>	<b>15.0%</b>	<b>330,841,820,480.99</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>3,858,872,784.00</b>	<b>22,882,493.00</b>	<b>22,882,493.00</b>	<b>0.6%</b>	<b>3,835,990,291.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	3,858,872,784.00	22,882,493.00	22,882,493.00	0.6%	3,835,990,291.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>349,599,678,151.72</b>	<b>57,967,049,712.73</b>	<b>57,967,049,712.73</b>	<b>16.6%</b>	<b>291,632,628,438.99</b>
022000100100	MINISTRY OF FINANCE	328,977,018,770.72	50,636,709,445.73	50,636,709,445.73	15.4%	278,340,309,324.99
022000800100	KWARA STATE INTERNAL REVENUE SERVICE	20,622,659,381.00	7,330,340,267.00	7,330,340,267.00	35.5%	13,292,319,114.00
<b>022200000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>420,690,000.00</b>	<b>34,211,736.00</b>	<b>34,211,736.00</b>	<b>8.1%</b>	<b>386,478,264.00</b>
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	420,690,000.00	34,211,736.00	34,211,736.00	8.1%	386,478,264.00
<b>023100000000</b>	<b>MINISTRY OF ENERGY</b>	<b>5,745,000.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>2.1%</b>	<b>5,625,000.00</b>
023100100100	MINISTRY OF ENERGY	5,745,000.00	120,000.00	120,000.00	2.1%	5,625,000.00
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>72,020,000.00</b>	<b>2,230,000.00</b>	<b>2,230,000.00</b>	<b>3.1%</b>	<b>69,790,000.00</b>
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	72,020,000.00	2,230,000.00	2,230,000.00	3.1%	69,790,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>30,573,979,500.00</b>	<b>10,027,400.00</b>	<b>10,027,400.00</b>	<b>0.0%</b>	<b>30,563,952,100.00</b>
023400100100	MINISTRY OF WORKS	30,554,669,500.00	-	-	0.0%	30,554,669,500.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	19,310,000.00	10,027,400.00	10,027,400.00	51.9%	9,282,600.00
<b>023600000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>7,882,000.00</b>	<b>1,570,300.00</b>	<b>1,570,300.00</b>	<b>19.9%</b>	<b>6,311,700.00</b>
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	7,882,000.00	1,570,300.00	1,570,300.00	19.9%	6,311,700.00
<b>023800000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>2,020,778,371.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,020,778,371.00</b>
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	509,778,371.00	-	-	0.0%	509,778,371.00
023800200100	OFFICE OF SUSTAINABLE DEVELOPMENT GOALS	1,510,000,000.00	-	-	0.0%	1,510,000,000.00
023800400100	BUREAU OF STATISTICS	1,000,000.00	-	-	0.0%	1,000,000.00

## Kwara State Government Budget Performance Report 2025 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>1,478,896,400.00</b>	<b>51,030,956.00</b>	<b>51,030,956.00</b>	<b>3.5%</b>	<b>1,427,865,444.00</b>
025200100100	MINISTRY OF WATER RESOURCES	1,313,416,000.00	3,200,000.00	3,200,000.00	0.2%	1,310,216,000.00
025210200100	KWARA STATE WATER CORPORATION	161,280,400.00	46,911,956.00	46,911,956.00	29.1%	114,368,444.00
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY	4,200,000.00	919,000.00	919,000.00	21.9%	3,281,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>29,486,000.00</b>	<b>1,385,000.00</b>	<b>1,385,000.00</b>	<b>4.7%</b>	<b>28,101,000.00</b>
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	29,486,000.00	1,385,000.00	1,385,000.00	4.7%	28,101,000.00
<b>026000000000</b>	<b>KWARA GEOGRAPHIC INFORMATION SERVICE</b>	<b>1,199,270,975.00</b>	<b>334,971,103.00</b>	<b>334,971,103.00</b>	<b>27.9%</b>	<b>864,299,872.00</b>
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	1,199,270,975.00	334,971,103.00	334,971,103.00	27.9%	864,299,872.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,840,650,700.00</b>	<b>17,021,010.00</b>	<b>17,021,010.00</b>	<b>0.9%</b>	<b>1,823,629,690.00</b>
<b>031800000000</b>	<b>STATE JUDICIARY</b>	<b>168,500,000.00</b>	<b>5,840,735.00</b>	<b>5,840,735.00</b>	<b>3.5%</b>	<b>162,659,265.00</b>
031805100100	JUDICIARY (HIGH COURT OF JUSTICE)	160,000,000.00	4,711,935.00	4,711,935.00	2.9%	155,288,065.00
031805200100	JUDICIARY (SHARIA COURT OF APPEAL)	8,500,000.00	1,128,800.00	1,128,800.00	13.3%	7,371,200.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>1,672,150,700.00</b>	<b>11,180,275.00</b>	<b>11,180,275.00</b>	<b>0.7%</b>	<b>1,660,970,425.00</b>
032600100100	MINISTRY OF JUSTICE	1,501,500,000.00	-	-	0.0%	1,501,500,000.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	170,650,700.00	11,180,275.00	11,180,275.00	6.6%	159,470,425.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>85,525,027,365.00</b>	<b>7,513,568,777.00</b>	<b>7,513,568,777.00</b>	<b>8.8%</b>	<b>78,011,458,588.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>310,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>310,000.00</b>
051300100100	MINISTRY OF YOUTH DEVELOPMENT	310,000.00	-	-	0.0%	310,000.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>7,550,000.00</b>	<b>486,000.00</b>	<b>486,000.00</b>	<b>6.4%</b>	<b>7,064,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS	7,550,000.00	486,000.00	486,000.00	6.4%	7,064,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>48,558,018,033.00</b>	<b>6,099,648,180.00</b>	<b>6,099,648,180.00</b>	<b>12.6%</b>	<b>42,458,369,853.00</b>
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	25,623,515,656.00	165,034,211.00	165,034,211.00	0.6%	25,458,481,445.00
051701000100	AGENCY FOR MASS EDUCATION	2,585,000.00	284,000.00	284,000.00	11.0%	2,301,000.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	7,477,051,600.00	3,282,626,151.00	3,282,626,151.00	43.9%	4,194,425,449.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	451,401,400.00	127,886,017.00	127,886,017.00	28.3%	323,515,383.00
05170190200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	677,030,421.00	341,887,906.00	341,887,906.00	50.5%	335,142,515.00
05170190300	KWARA STATE COLLEGE OF EDUCATION (T), LAJIAGI	211,078,300.00	47,500,118.00	47,500,118.00	22.5%	163,578,182.00
051702100100	KWARA STATE UNIVERSITY, MALETE	13,221,277,322.00	2,032,845,027.00	2,032,845,027.00	15.4%	11,188,432,295.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	728,929,834.00	96,410,225.00	96,410,225.00	13.2%	632,519,609.00
051702400100	KWARA STATE UNIVERSITY OF EDUCATION, ILORIN	94,900,000.00	-	-	0.0%	94,900,000.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE	70,248,500.00	5,174,525.00	5,174,525.00	7.4%	65,073,975.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>24,694,394,182.00</b>	<b>961,211,463.00</b>	<b>961,211,463.00</b>	<b>3.9%</b>	<b>23,733,182,719.00</b>
052100100100	MINISTRY OF HEALTH	21,074,009,858.00	12,563,869.00	12,563,869.00	0.1%	21,061,445,989.00
052102600100	KWARA STATE UNIVERSITY TEACHING HOSPITAL	581,563,174.00	-	-	0.0%	581,563,174.00
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	1,245,200,000.00	435,707,329.00	435,707,329.00	35.0%	809,492,671.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	355,743,700.00	113,625,055.00	113,625,055.00	31.9%	242,118,645.00
05211040200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	317,533,300.00	106,555,960.00	106,555,960.00	33.6%	210,977,340.00
052110600100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	1,120,344,150.00	292,759,250.00	292,759,250.00	26.1%	827,584,900.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>8,136,240,400.00</b>	<b>49,778,050.00</b>	<b>49,778,050.00</b>	<b>0.6%</b>	<b>8,086,462,350.00</b>
053500100100	MINISTRY OF ENVIRONMENT	8,056,902,400.00	10,886,600.00	10,886,600.00	0.1%	8,046,015,800.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY	79,338,000.00	38,891,450.00	38,891,450.00	49.0%	40,446,550.00
<b>053900000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>132,876,000.00</b>	<b>2,416,500.00</b>	<b>2,416,500.00</b>	<b>1.8%</b>	<b>130,459,500.00</b>
053900100100	KWARA STATE SPORTS COMMISSION	82,936,000.00	412,500.00	412,500.00	0.5%	82,523,500.00
053905200100	KWARA UNITED FOOTBALL CLUB	49,940,000.00	2,004,000.00	2,004,000.00	4.0%	47,936,000.00
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>650,000.00</b>	<b>162,000.00</b>	<b>162,000.00</b>	<b>24.9%</b>	<b>488,000.00</b>
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	650,000.00	162,000.00	162,000.00	24.9%	488,000.00
<b>055700000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>3,958,313,750.00</b>	<b>399,866,584.00</b>	<b>399,866,584.00</b>	<b>10.1%</b>	<b>3,558,447,166.00</b>
055700100100	MINISTRY OF TERTIARY EDUCATION	3,958,313,750.00	399,866,584.00	399,866,584.00	10.1%	3,558,447,166.00
<b>056700000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	<b>36,675,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>36,675,000.00</b>
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	36,675,000.00	-	-	0.0%	36,675,000.00

## 2.B Revenue by Economic Classification

**Table 3: Total Revenue by Economic Classification**

Kwara State Government Budget Performance Report 2025 Q1 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b>522,491,024,315.72</b>	<b>74,902,857,265.32</b>	<b>74,902,857,265.32</b>	<b>14.3%</b>	<b>447,588,167,050.40</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>302,631,653,770.72</b>	<b>50,636,359,445.73</b>	<b>50,636,359,445.73</b>	<b>16.7%</b>	<b>251,995,294,324.99</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>302,631,653,770.72</b>	<b>50,636,359,445.73</b>	<b>50,636,359,445.73</b>	<b>16.7%</b>	<b>251,995,294,324.99</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>49,018,210,702.00</b>	<b>10,448,620,026.36</b>	<b>10,448,620,026.36</b>	<b>21.3%</b>	<b>38,569,590,675.64</b>
11010101	SHARE FROM FEDERATION ACCOUNT	49,018,210,702.00	10,448,620,026.36	10,448,620,026.36	21.3%	38,569,590,675.64
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>84,866,893,565.32</b>	<b>20,368,236,390.00</b>	<b>20,368,236,390.00</b>	<b>24.0%</b>	<b>64,498,657,175.32</b>
11010201	SHARE FROM VAT ALLOCATION	84,866,893,565.32	20,368,236,390.00	20,368,236,390.00	24.0%	64,498,657,175.32
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>168,746,549,503.40</b>	<b>19,819,503,029.37</b>	<b>19,819,503,029.37</b>	<b>11.7%</b>	<b>148,927,046,474.03</b>
11010301	EXCESS CRUDE	3,890,952,265.94	-	-	0.0%	3,890,952,265.94
11010302	EXCESS NON-OIL	3,435,468,917.94	-	-	0.0%	3,435,468,917.94
11010303	EXCHANGE GAIN	33,483,876,993.94	2,179,131,009.00	2,179,131,009.00	6.5%	31,304,745,984.94
11010304	ECOLOGICAL FUND	2,871,730,109.94	203,797,761.37	203,797,761.37	7.1%	2,667,932,348.57
11010305	ELECTRONIC MONEY TRANSFER LEVY (EMTL)	5,429,824,497.00	899,337,182.00	899,337,182.00	16.6%	4,530,487,315.00
11010308	SOLID MINERALS	2,123,235,475.94	149,837,513.00	149,837,513.00	7.1%	1,973,397,962.94
11010313	STATE INFRASTRUCTURE & SECURITY	29,104,488,593.94	5,837,837,838.00	5,837,837,838.00	20.1%	23,266,650,755.94
11010314	SIGNATURE BONUS	70,492,328,283.94	-	-	0.0%	70,492,328,283.94
11010315	GOODS & VALUABLE CONSIDERATION	7,420,567,775.94	-	-	0.0%	7,420,567,775.94
11010316	FLOOD INTERVENTION	7,104,488,593.94	-	-	0.0%	7,104,488,593.94
11010317	AUGMENTATION ON SRA	3,389,587,994.94	2,222,688,341.00	2,222,688,341.00	65.6%	1,166,899,653.94
11010399	OTHER FAAC DISTRIBUTIONS	-	8,326,873,385.00	8,326,873,385.00	-	8,326,873,385.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>97,373,712,160.00</b>	<b>23,858,640,666.59</b>	<b>23,858,640,666.59</b>	<b>24.5%</b>	<b>73,515,071,493.41</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>17,143,241,971.00</b>	<b>5,880,032,184.00</b>	<b>5,880,032,184.00</b>	<b>34.3%</b>	<b>11,263,209,787.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>16,973,241,971.00</b>	<b>5,836,623,482.00</b>	<b>5,836,623,482.00</b>	<b>34.4%</b>	<b>11,136,618,489.00</b>
12010101	PAY-AS-YOU-EARN	14,879,466,617.00	5,165,382,481.00	5,165,382,481.00	34.7%	9,714,084,136.00
12010102	DIRECT ASSESSMENT	2,093,775,354.00	671,241,001.00	671,241,001.00	32.1%	1,422,534,353.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>170,000,000.00</b>	<b>43,408,702.00</b>	<b>43,408,702.00</b>	<b>25.5%</b>	<b>126,591,298.00</b>
12010301	CAPITAL GAINS TAX	32,000,000.00	14,121,728.00	14,121,728.00	44.1%	17,878,272.00
12010303	STAMP DUTIES AND PENALTIES	138,000,000.00	29,286,974.00	29,286,974.00	21.2%	108,713,026.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>80,230,470,189.00</b>	<b>17,978,608,482.59</b>	<b>17,978,608,482.59</b>	<b>22.4%</b>	<b>62,251,861,706.41</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>832,902,011.00</b>	<b>266,756,861.00</b>	<b>266,756,861.00</b>	<b>32.0%</b>	<b>566,145,150.00</b>
12020101	REGISTRATION OF ARTISANS	12,240,000.00	820,000.00	820,000.00	6.7%	11,420,000.00
12020102	REGISTRATION OF DEVELOPERS	1,250,000.00	-	-	0.0%	1,250,000.00
12020103	TRADE ANIMAL LICENCES	25,000,000.00	3,633,900.00	3,633,900.00	14.5%	21,366,100.00
12020104	REGISTRATION OF AGRO DEALERS	2,000,000.00	-	-	0.0%	2,000,000.00
12020105	REGISTRATION OF BUSINESS/COMPUTER/CYBERCAFE PREMISES	4,600,000.00	417,100.00	417,100.00	9.1%	4,182,900.00
12020106	REGISTRATION OF EATERIES, RESTAURANTS, BUKATERIAS & CLUB HOUSES	1,500,000.00	200,000.00	200,000.00	13.3%	1,300,000.00
12020107	REGISTRATION OF CRÈCHES/DAY CARE CENTRES	1,250,000.00	-	-	0.0%	1,250,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	2,900,000.00	342,000.00	342,000.00	11.8%	2,558,000.00
12020111	REGISTRATION OF FEED MILL CENTRES	100,000.00	-	-	0.0%	100,000.00
12020112	REGISTRATION OF LIVESTOCK FARMS	2,000,000.00	15,000.00	15,000.00	0.8%	1,985,000.00
12020113	REGISTRATION OF COOPERATIVE SOCIETY	2,500,000.00	610,000.00	610,000.00	24.4%	1,890,000.00
12020114	REGISTRATION OF EVENT CENTRES	2,000,000.00	200,000.00	200,000.00	10.0%	1,800,000.00
12020115	REGISTRATION OF VETERINARY DRUG STORES	460,000.00	55,000.00	55,000.00	12.0%	405,000.00
12020116	REGISTRATION OF PRIVATE REFUSE COLLECTION AGENCIES	2,000,000.00	140,000.00	140,000.00	7.0%	1,860,000.00
12020117	REGISTRATION OF AUCTIONERS	500,000.00	-	-	0.0%	500,000.00
12020118	REGISTRATION OF HOSPITALITY AND TOURISM ENTERPRISES	4,000,000.00	707,500.00	707,500.00	17.7%	3,292,500.00

## Kwara State Government Budget Performance Report 2025 Q1 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020119	FISHING PERMITS	125,000.00	261,500.00	261,500.00	209.2%	- 136,500.00
12020120	ACCOUNTING FIRMS & STATUTORY CORP. REGISTRATION	350,000.00	-	-	0.0%	350,000.00
12020122	PRODUCE BUYING LICENCES	3,000,000.00	1,825,000.00	1,825,000.00	60.8%	1,175,000.00
12020123	REGISTRATION OF COACHING CENTRES	660,000.00	-	-	0.0%	660,000.00
12020124	SLAUGHTER HOUSE /MEAT SHOP LICENCES	200,000.00	-	-	0.0%	200,000.00
12020125	FISHER LICENCES/FISH COLD ROOMS	150,000.00	-	-	0.0%	150,000.00
12020127	REGISTRATION OF PRIVATE TERTIARY INSTITUTIONS	8,500,000.00	1,000,000.00	1,000,000.00	11.8%	7,500,000.00
12020128	DRILLING PERMIT	2,500,000.00	764,400.00	764,400.00	30.6%	1,735,600.00
12020129	GAMING/POOL BETTING & CASINO LICENCES	107,877,751.00	18,720,217.00	18,720,217.00	17.4%	89,157,534.00
12020130	REGISTRATION OF TOURISM TRAVELLING AGENCIES	150,000.00	15,000.00	15,000.00	10.0%	135,000.00
12020132	MOTOR VEHICLE LICENCES/REGISTRATION	200,496,500.00	56,926,243.00	56,926,243.00	28.4%	143,570,257.00
12020133	DRIVERS LICENCES & DRIVERS PERMIT	106,625,000.00	32,690,200.00	32,690,200.00	30.7%	73,934,800.00
12020134	PRIVATE SCHOOLS LICENSES	30,000,000.00	14,385,000.00	14,385,000.00	48.0%	15,615,000.00
12020135	REGISTRATION OF PATIENT MEDICINE & DRUG STORES LICENCES	5,500,000.00	712,000.00	712,000.00	12.9%	4,788,000.00
12020136	TRADE PERMIT LICENSES	50,000.00	-	-	0.0%	50,000.00
12020137	REGISTRATION OF DOCUMENT	40,000,000.00	50,821,262.00	50,821,262.00	127.1%	- 10,821,262.00
12020140	HACKNEY PERMIT LICENCES	40,250,260.00	12,973,540.00	12,973,540.00	32.2%	27,276,720.00
12020141	MOTOR DEALERSHIP LICENCES	5,682,500.00	1,522,500.00	1,522,500.00	26.8%	4,160,000.00
12020146	REGISTRATION RENEWAL - LICENSE	1,505,000.00	-	-	0.0%	1,505,000.00
12020147	REGISTRATION OF YOUTH SPORT ASSOCIATION	100,000.00	22,500.00	22,500.00	22.5%	77,500.00
12020149	REGISTRATION OF PRIVATE BOREHOLE DRILLING COMPANIES	1,500,000.00	50,000.00	50,000.00	3.3%	1,450,000.00
12020150	REGISTRATION OF CONSULTANTS	2,450,000.00	450,000.00	450,000.00	18.4%	2,000,000.00
12020151	REGISTRATION OF PRIVATE HOSPITALS/CLINICS	5,000,000.00	120,000.00	120,000.00	2.4%	4,880,000.00
12020152	REGISTRATION OF TRADITIONAL MEDICINE CENTRES	720,000.00	55,000.00	55,000.00	7.6%	665,000.00
12020153	REGISTRATION OF FISH FARMERS	1,000,000.00	-	-	0.0%	1,000,000.00
12020154	RIGHT OF WAY LICENSE	10,000.00	-	-	0.0%	10,000.00
12020155	BUILDING PLAN PERMIT	200,000,000.00	65,476,599.00	65,476,599.00	32.7%	134,523,401.00
12020156	CERTIFICATE OF TEMPORARY OCCUPANCY (CTO)	4,000,000.00	825,400.00	825,400.00	20.6%	3,174,600.00
12020157	REGISTRATION OF TRADE ASSOCIATION	200,000.00	-	-	0.0%	200,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>62,997,930,519.00</b>	<b>13,979,928,273.59</b>	<b>13,979,928,273.59</b>	<b>22.2%</b>	<b>49,018,002,245.41</b>
12020401	COURT FEES	154,000,000.00	5,138,535.00	5,138,535.00	3.3%	148,861,465.00
12020404	STUDENTS UNION FEES - REG./RENEWAL	1,014,000.00	-	-	0.0%	1,014,000.00
12020405	CHANGE OF CATEGORY/CHANGE OF USE	10,800,000.00	415,603.00	415,603.00	3.8%	10,384,397.00
12020406	ADMINISTRATIVE FEES	405,391,000.00	98,374,016.00	98,374,016.00	24.3%	307,016,984.00
12020407	RELIGIOUS PILGRIMAGE FEES	43,910,000,000.00	8,714,147,047.59	8,714,147,047.59	19.8%	35,195,852,952.41
12020408	LABORATORY CERTIFICATE & TEST FEES	100,000.00	-	-	0.0%	100,000.00
12020409	FEES FROM CONSUMERS	3,500,000.00	1,054,750.00	1,054,750.00	30.1%	2,445,250.00
12020410	LAND DEVELOPMENT/COMPENSATION FEE	20,000,000.00	1,855,000.00	1,855,000.00	9.3%	18,145,000.00
12020411	INSURANCE FEES	54,427,500.00	21,409,500.00	21,409,500.00	39.3%	33,018,000.00
12020412	DOCUMENT SEARCH AND VERIFICATION FEES	3,000,000.00	550,000.00	550,000.00	18.3%	2,450,000.00
12020413	DEPARTMENTAL FEES	954,943,000.00	133,962,000.00	133,962,000.00	14.0%	820,981,000.00
12020414	BED OCCUPANCY FEES	52,000,000.00	11,546,090.00	11,546,090.00	22.2%	40,453,910.00
12020415	TRADE TESTING FEES	1,000,000.00	-	-	0.0%	1,000,000.00
12020416	MATERIAL TESTING FEES	1,000,000.00	-	-	0.0%	1,000,000.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	71,000,000.00	8,297,500.00	8,297,500.00	11.7%	62,702,500.00
12020418	MARRIAGE/DIVORCE FEES	28,725,000.00	488,200.00	488,200.00	1.7%	28,236,800.00
12020419	ACCEPTANCE FEES	701,760,000.00	6,710,000.00	6,710,000.00	1.0%	695,050,000.00
12020420	WELFARE FEES	233,750,000.00	2,730,000.00	2,730,000.00	1.2%	231,020,000.00
12020421	CONTRACT DEVELOPMENT FEES (NON-REFUNDABLE)	2,760,000.00	-	-	0.0%	2,760,000.00

## Kwara State Government Budget Performance Report 2025 Q1 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020422	COMPUTER TRAINING FEES	6,651,500.00	2,882,000.00	2,882,000.00	43.3%	3,769,500.00
12020424	ACCREDITATION FEES	1,500,000.00	900,400.00	900,400.00	60.0%	599,600.00
12020427	TENDER FEES (NON-REFUNDABLE)	111,395,000.00	52,480,000.00	52,480,000.00	47.1%	58,915,000.00
12020428	FIRE OCCURRENCE REPORT/FIRE SAFETY CERTIFICATE FEES	60,000.00	-	-	0.0%	60,000.00
12020429	REGISTRATION RENEWAL - FEES	166,332,000.00	67,969,360.00	67,969,360.00	40.9%	98,362,640.00
12020430	REGISTRATION FEES	530,278,500.00	85,613,758.00	85,613,758.00	16.1%	444,664,742.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES/ASSESSMENT FEE	52,615,500.00	30,193,250.00	30,193,250.00	57.4%	22,422,250.00
12020432	ESTATE DISTRIBUTION FEES	2,000,000.00	214,000.00	214,000.00	10.7%	1,786,000.00
12020433	ALUMNI FEES	91,170,700.00	33,025,000.00	33,025,000.00	36.2%	58,145,700.00
12020434	CAUTION FEES	97,478,000.00	32,833,300.00	32,833,300.00	33.7%	64,644,700.00
12020435	OTHER SUNDRIES FEES	1,189,202,400.00	348,142,158.00	348,142,158.00	29.3%	841,060,242.00
12020436	GEO SPATIAL INFORMATION REQUEST FEES	100,000.00	-	-	0.0%	100,000.00
12020437	DEEDS REGISTRATION FEES (DEEDS OF RELEASE)	1,000,000.00	396,000.00	396,000.00	39.6%	604,000.00
12020438	SURVEY FEES	25,000,000.00	3,210,575.00	3,210,575.00	12.8%	21,789,425.00
12020440	HOSPITAL SERVICE FEES	190,000,000.00	39,575,430.00	39,575,430.00	20.8%	150,424,570.00
12020441	LABORATORY FEES	213,516,614.00	76,113,797.00	76,113,797.00	35.6%	137,402,817.00
12020443	STREET NAMING/HOUSE NUMBERING FEES	7,000,000.00	1,155,000.00	1,155,000.00	16.5%	5,845,000.00
12020444	ROAD SET BACKS FEES	10,000,000.00	1,288,400.00	1,288,400.00	12.9%	8,711,600.00
12020445	CHANGE OF OWNERSHIP FEES	12,804,300.00	3,093,200.00	3,093,200.00	24.2%	9,711,100.00
12020448	DEVELOPMENT LEVIES/FEES	2,589,148,400.00	1,292,613,416.00	1,292,613,416.00	49.9%	1,296,534,984.00
12020449	BUSINESS/TRADE OPERATING FEES	1,500,000.00	-	-	0.0%	1,500,000.00
12020450	INSPECTION FEES	50,260,000.00	7,429,700.00	7,429,700.00	14.8%	42,830,300.00
12020451	FOREST RE-GENERATION - TIMBER/FOREST FEES	3,000,000.00	1,099,900.00	1,099,900.00	36.7%	1,900,100.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	7,346,856,405.00	2,493,008,806.00	2,493,008,806.00	33.9%	4,853,847,599.00
12020453	APPLICATION FEES	809,418,500.00	96,120,900.00	96,120,900.00	11.9%	713,297,600.00
12020454	PARKING & GATE FEES	11,090,900.00	2,252,500.00	2,252,500.00	20.3%	8,838,400.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	28,460,000.00	7,318,000.00	7,318,000.00	25.7%	21,142,000.00
12020457	CERTIFICATE OF ROAD WORTHINESS	65,000,000.00	-	-	0.0%	65,000,000.00
12020458	PROOF OF OWNERSHIP	17,652,000.00	7,530,600.00	7,530,600.00	42.7%	10,121,400.00
12020460	SHORT TERM SEMINAR AND WORKSHOP (MDU)	240,000.00	-	-	0.0%	240,000.00
12020461	GRAZING RESERVE FEES	100,000.00	-	-	0.0%	100,000.00
12020462	VALUATION VETTING FEES	5,000,000.00	750,000.00	750,000.00	15.0%	4,250,000.00
12020463	SUBSEQUENT TRANSACTION APPROVAL FEES	50,250,000.00	43,915,809.00	43,915,809.00	87.4%	6,334,191.00
12020464	C. OF O. PROCESSING FEES	15,000,000.00	5,411,776.00	5,411,776.00	36.1%	9,588,224.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	444,265,500.00	111,145,500.00	111,145,500.00	25.0%	333,120,000.00
12020466	C. OF O. CERTIFIED TRUE COPY FEE	2,000,000.00	506,509.00	506,509.00	25.3%	1,493,491.00
12020468	CAVEAT EMPTOR FEES	150,000.00	15,000.00	15,000.00	10.0%	135,000.00
12020469	FUNMIGRATION / PEST CONTROL CERTIFICATE	18,010,000.00	7,002,100.00	7,002,100.00	38.9%	11,007,900.00
12020470	ACQUISITION LOGISTIC FEES	15,000,000.00	-	-	0.0%	15,000,000.00
12020471	LAND INFRASTRUCTURAL CHARGES (SPECIAL SCHEME)	50,000,000.00	5,210,328.00	5,210,328.00	10.4%	44,789,672.00
12020472	CHANGE OF PURPOSE CLAUSE	2,500,000.00	23,385.00	23,385.00	0.9%	2,476,615.00
12020473	RE-CERTIFICATION OF CERTIFICATE OF OCCUPANCY	510,000.00	697,500.00	697,500.00	136.8%	- 187,500.00
12020474	HOSPITAL CARD FEES	52,000,000.00	13,861,550.00	13,861,550.00	26.7%	38,138,450.00
12020475	COMPLIANT FEES	1,000,000.00	110,000.00	110,000.00	11.0%	890,000.00
12020476	HAULAGE FEES ON INDUSTRIAL GOODS/INDUSTRIAL MINING	12,720,000.00	705,000.00	705,000.00	5.5%	12,015,000.00
12020477	CONTRACT AGREEMENT FEES	1,500,124,800.00	8,300.00	8,300.00	0.0%	1,500,116,500.00
12020479	PLANTS/TOOLS HIRING CHARGES	52,836,000.00	1,525,000.00	1,525,000.00	2.9%	51,311,000.00
12020480	SITE ANALYSIS AND REPORT FEES	3,000,000.00	245,000.00	245,000.00	8.2%	2,755,000.00
12020482	FEES FROM PUBLIC TOILET	720,000.00	40,000.00	40,000.00	5.6%	680,000.00
12020483	OTHER SERVICES FEES (MISCELLANEOUS)	385,424,000.00	44,652,000.00	44,652,000.00	11.6%	340,772,000.00
12020485	EFFLUENT DISCHARGE PERMIT FEES	2,500,000.00	495,000.00	495,000.00	19.8%	2,005,000.00

## Kwara State Government Budget Performance Report 2025 Q1 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020486	SCHOOL HEALTH SAFETY PERMIT	3,000,000.00	1,155,000.00	1,155,000.00	38.5%	1,845,000.00
12020487	CHARGES FOR CONFIRMATION	6,000,000.00	2,070,675.00	2,070,675.00	34.5%	3,929,325.00
12020488	LAYOUT REGISTRATION FEES	10,000,000.00	1,299,150.00	1,299,150.00	13.0%	8,700,850.00
12020489	ENVIRONMENTAL IMPACT STATEMENT	4,500,000.00	541,000.00	541,000.00	12.0%	3,959,000.00
12020490	HAULAGE FEES FROM MINING OPERATORS (TIPPER LOADERS)	6,000,000.00	-	-	0.0%	6,000,000.00
12020491	FEES FROM FISH HAULAGE	1,000,000.00	-	-	0.0%	1,000,000.00
12020492	BUILDING SERVICES CHARGES	3,000,000.00	985,000.00	985,000.00	32.8%	2,015,000.00
12020493	FEEDING FEES	17,420,000.00	-	-	0.0%	17,420,000.00
12020494	MEDICAL / HEALTH INSURANCE FEES	93,999,000.00	44,420,000.00	44,420,000.00	47.3%	49,579,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>73,848,000.00</b>	<b>26,764,600.00</b>	<b>26,764,600.00</b>	<b>36.2%</b>	<b>47,083,400.00</b>
12020502	COURTS FINES	10,000,000.00	-	-	0.0%	10,000,000.00
12020503	FINE FOR ILEGAL REMOVAL OF FOREST PRODUCT	4,000,000.00	3,136,500.00	3,136,500.00	78.4%	863,500.00
12020504	FOOD OUTLET FINES (FOOD VENDOR)	3,000,000.00	778,000.00	778,000.00	25.9%	2,222,000.00
12020506	UNCOVERED TIPPER LOADS FINES	100,000.00	-	-	0.0%	100,000.00
12020507	CONTRAVENTION/FINES	19,500,000.00	10,735,000.00	10,735,000.00	55.1%	8,765,000.00
12020508	TOWING FINES	2,110,000.00	225,000.00	225,000.00	10.7%	1,885,000.00
12020509	DEMURRAGE	200,000.00	7,400.00	7,400.00	3.7%	192,600.00
12020511	VIO FINES	5,040,000.00	-	-	0.0%	5,040,000.00
12020513	FINES FROM ENCROACHMENT ON PUBLIC UTILITIES	200,000.00	104,000.00	104,000.00	52.0%	96,000.00
12020514	ENVIRONMENTAL POLLUTION CONTROL FINES	498,000.00	80,000.00	80,000.00	16.1%	418,000.00
12020515	ENVIRONMENTAL HAZARD INSPECTION CONTROL FINES	200,000.00	362,100.00	362,100.00	181.1%	- 162,100.00
12020516	ENVIRONMENTAL SANITATION AFFAIRS CHARGES	8,000,000.00	1,693,100.00	1,693,100.00	21.2%	6,306,900.00
12020517	FINES FROM WASTE BINS & BAGS (MODEL) VIOLATION	18,000,000.00	9,257,000.00	9,257,000.00	51.4%	8,743,000.00
12020518	FINES ON WASTE MANAGEMENT AGENTS (DEFAULT/VIOLATION)	3,000,000.00	386,500.00	386,500.00	12.9%	2,613,500.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,478,277,700.00</b>	<b>580,271,006.00</b>	<b>580,271,006.00</b>	<b>16.7%</b>	<b>2,898,006,694.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	118,985,400.00	22,724,560.00	22,724,560.00	19.1%	96,260,840.00
12020602	SALES OF HANDBOOK	2,000,000.00	545,000.00	545,000.00	27.3%	1,455,000.00
12020603	SALES OF I D CARDS	129,596,500.00	35,781,346.00	35,781,346.00	27.6%	93,815,154.00
12020604	SALES OF STORES / SCRAPS / UNSERVICEABLE ITEMS	10,200,000.00	350,000.00	350,000.00	3.4%	9,850,000.00
12020606	SALES OF APPLICATION FORMS	770,799,800.00	97,268,842.00	97,268,842.00	12.6%	673,530,958.00
12020610	PROCEED FROM SALES OF GOODS BY PUBLIC AUCTIONS	2,500,000.00	-	-	0.0%	2,500,000.00
12020612	PROCEED FROM THE SALES OF DRUGS & MEDICATIONS	1,105,180,000.00	235,608,708.00	235,608,708.00	21.3%	869,571,292.00
12020613	PROCEED FROM HOSTEL	11,746,000.00	-	-	0.0%	11,746,000.00
12020614	SALES OF GOVERNMENT BUILDINGS	82,226,000.00	108,865,000.00	108,865,000.00	132.4%	- 26,639,000.00
12020615	SALES OF UNIFORMS & OTHERS	47,204,000.00	6,770,000.00	6,770,000.00	14.3%	40,434,000.00
12020616	SALES OF REGISTRATION BOOKLET/FORMS	13,800,000.00	3,553,500.00	3,553,500.00	25.8%	10,246,500.00
12020617	SALES OF NEW STANDARDIZED PLATE NUMBER	287,201,000.00	58,147,457.00	58,147,457.00	20.2%	229,053,543.00
12020618	SALES OF HANSARD	3,250,000.00	-	-	0.0%	3,250,000.00
12020621	PROCEED FROM UNIVERSITY PROCESSED GRANTS	1,500,000.00	-	-	0.0%	1,500,000.00
12020622	PROCEED FROM THE SALES OF HOME ECONOMIC EXTENTION PRODUCTS	72,000.00	5,000.00	5,000.00	6.9%	67,000.00
12020623	SALES OF FERTILIZER	750,000,000.00	-	-	0.0%	750,000,000.00
12020624	SALES OF TRACTORS UNDER LOAN SUBSIDY SCHEME	2,000,000.00	-	-	0.0%	2,000,000.00
12020625	PROCEED FROM THE SALES OF IMPROVED SEEDLING	10,050,000.00	-	-	0.0%	10,050,000.00
12020626	SALES OF COCOA SEEDLINGS	2,500,000.00	-	-	0.0%	2,500,000.00
12020627	SALES OF LIVESTOCK INPUTS (BIRDS)	50,000,000.00	10,027,593.00	10,027,593.00	20.1%	39,972,407.00
12020629	SALES OF GRAPHIC ART PRODUCTS	50,000.00	-	-	0.0%	50,000.00
12020630	SALES OF MARRIAGE CERTIF. BOOKLET TO PLACES OF WORSHIP	1,200,000.00	-	-	0.0%	1,200,000.00
12020631	SALES OF SPORTS PLAYERS (LOCAL & ABROAD)	45,000,000.00	-	-	0.0%	45,000,000.00
12020632	SALES OF TEXTILE, TIE & DYE	300,000.00	24,000.00	24,000.00	8.0%	276,000.00
12020633	SALES OF SCULPTURE CERAMICS & CRAFT	417,000.00	20,000.00	20,000.00	4.8%	397,000.00
12020634	SALE OF MAIGIDA ESTATE	25,000,000.00	400,000.00	400,000.00	1.6%	24,600,000.00
12020636	SALES OF LOG BOOK (INDUSTRIAL ATTACHMENT)	4,500,000.00	140,000.00	140,000.00	3.1%	4,360,000.00

## Kwara State Government Budget Performance Report 2025 Q1 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020640	SALES OF FLAGS TO PUBLIC AND PRIVATE SCHOOLS	1,000,000.00	40,000.00	40,000.00	4.0%	960,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>12,121,474,484.00</b>	<b>2,999,931,463.00</b>	<b>2,999,931,463.00</b>	<b>24.7%</b>	<b>9,121,543,021.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	119,020,000.00	108,702,611.00	108,702,611.00	91.3%	10,317,389.00
12020702	EARNINGS FROM LABORATORY SERVICES	123,235,000.00	32,295,000.00	32,295,000.00	26.2%	90,940,000.00
12020703	EARNINGS FROM THE HIRE OF PLANTS & EQUIPMENT	10,000,000.00	3,220,000.00	3,220,000.00	32.2%	6,780,000.00
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALL / OFFICES	5,292,500.00	1,140,000.00	1,140,000.00	21.5%	4,152,500.00
12020706	EARNINGS FROM NHIS	62,639,000.00	20,997,944.00	20,997,944.00	33.5%	41,641,056.00
12020707	EARNINGS FROM MEDICAL SERVICES	437,685,800.00	111,642,800.00	111,642,800.00	25.5%	326,043,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE (MECHANIZATION)	10,080,000.00	100,000.00	100,000.00	1.0%	9,980,000.00
12020709	EARNINGS FROM PERFORMING ACTIVITIES/TOURISM/ARTS CENTRES	4,000,000.00	610,000.00	610,000.00	15.3%	3,390,000.00
12020710	HEALTH RESEARCH ETHICS CLEARANCE	1,000,000.00	225,000.00	225,000.00	22.5%	775,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	180,206,000.00	15,196,569.00	15,196,569.00	8.4%	165,009,431.00
12020713	EARNINGS FROM LIBRARY SERVICES	387,691,400.00	96,949,600.00	96,949,600.00	25.0%	290,741,800.00
12020714	EARNINGS FROM ICT SERVICES	748,808,000.00	148,568,000.00	148,568,000.00	19.8%	600,240,000.00
12020715	EARNINGS FROM INFORMAL SECTOR	464,893,299.00	88,797,938.00	88,797,938.00	19.1%	376,095,361.00
12020716	EARNINGS FROM CATERING SERVICE	18,000.00	-	-	0.0%	18,000.00
12020717	EARNINGS FROM ALLOCATION OF PLOTS FROM THE NEW GRA	38,000,000.00	-	-	0.0%	38,000,000.00
12020718	EARNINGS FROM CLINICAL TREATMENT OF ANIMALS	480,000.00	29,000.00	29,000.00	6.0%	451,000.00
12020720	EARNINGS FROM INTEGRATED YOUTH FARM CENTRE, MALETE	8,155,784.00	62,200.00	62,200.00	0.8%	8,093,584.00
12020722	EARNINGS FROM KWARA COOPERATIVE TRAINING INSTITUTES	390,000.00	-	-	0.0%	390,000.00
12020724	EARNINGS FROM CONTROL POST (FOREST PRODUCTS)	30,032,400.00	899,100.00	899,100.00	3.0%	29,133,300.00
12020728	EARNINGS FROM RENAL AND DENTAL SERVICES	54,000,000.00	11,058,700.00	11,058,700.00	20.5%	42,941,300.00
12020729	EARNINGS FROM GASEOUS EMISSION	500,000.00	-	-	0.0%	500,000.00
12020730	EARNINGS FROM PRINTING	100,000.00	10,000.00	10,000.00	10.0%	90,000.00
12020731	EARNINGS FROM VIDEO SERVICES AND PUBLIC ADDRESS SYSTEM	150,000.00	-	-	0.0%	150,000.00
12020733	EARNINGS FROM PHOTOGRAPHIC/VIDEOGRAPHIC TRAINING SERVICE	105,000.00	-	-	0.0%	105,000.00
12020734	EARNINGS FROM POST GRADUATE SCHOOL	374,000,000.00	28,780,000.00	28,780,000.00	7.7%	345,220,000.00
12020735	EARNINGS FROM OTHER REVENUE	1,283,421,000.00	196,112,560.00	196,112,560.00	15.3%	1,087,308,440.00
12020737	EARNINGS FROM SIWES	153,308,000.00	29,983,000.00	29,983,000.00	19.6%	123,325,000.00
12020738	EARNINGS FROM ROAD CUTTING	1,500,000.00	-	-	0.0%	1,500,000.00
12020739	EARNINGS FROM MECHANICAL WORKSHOP	1,200,000.00	-	-	0.0%	1,200,000.00
12020740	EARNINGS FROM SALES OF HIGHWAY CODE	2,000,000.00	-	-	0.0%	2,000,000.00
12020741	EARNINGS FROM DRIVING SCHOOL	600,000.00	-	-	0.0%	600,000.00
12020742	EARNINGS FROM VALUATION FEES	1,000,000.00	-	-	0.0%	1,000,000.00
12020743	EARNINGS FROM TRANSPORT MANAGEMENT	13,000,000.00	-	-	0.0%	13,000,000.00
12020744	EARNINGS FROM FIRE PREVENTION / INSPECTION OF INDUSTRIAL ESTABLISHMENTS/TRAIN	10,000,000.00	-	-	0.0%	10,000,000.00
12020745	EARNINGS FROM DRIVER'S BADGE	2,040,000.00	-	-	0.0%	2,040,000.00
12020746	EARNINGS FROM VEHICLE INSPECTION UNIT	10,000,000.00	-	-	0.0%	10,000,000.00
12020750	EARNINGS FROM TOP-UP DEGREE	1,477,500,000.00	219,647,000.00	219,647,000.00	14.9%	1,257,853,000.00
12020751	EARNINGS FROM S.S.C.E. (SENIOR SECONDARY CERTIFICATE EXAMINATION)	70,850,000.00	27,554,319.00	27,554,319.00	38.9%	43,295,681.00
12020752	EARNINGS FROM SALES OF LEARNER'S PERMIT & PLATE	3,000,000.00	-	-	0.0%	3,000,000.00
12020753	EARNINGS FROM EDUCATION RESOURCE CENTRE	3,750,000.00	24,000.00	24,000.00	0.6%	3,726,000.00
12020757	EARNINGS FROM PAY AS YOU DRINK	120,000,000.00	34,834,006.00	34,834,006.00	29.0%	85,165,994.00
12020759	EARNINGS FROM TANKER SERVICES	2,520,400.00	4,244,450.00	4,244,450.00	168.4%	- 1,724,050.00
12020760	EARNINGS FROM CONNECTION	3,060,000.00	556,800.00	556,800.00	18.2%	2,503,200.00
12020761	EARNINGS FROM THE USE OF OPEN SPACE	1,440,000.00	150,000.00	150,000.00	10.4%	1,290,000.00
12020762	EARNINGS FROM THE USE OF STADIUM FACILITIES	2,500,000.00	90,000.00	90,000.00	3.6%	2,410,000.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	700,496,872.00	129,348,961.00	129,348,961.00	18.5%	571,147,911.00
12020765	EARNINGS FROM TESTING OF WATER SAMPLE	200,000.00	104,600.00	104,600.00	52.3%	95,400.00
12020766	EARNINGS FROM ENTREPRENEURSHIP DEVELOPMENT	624,901,700.00	147,441,000.00	147,441,000.00	23.6%	477,460,700.00

## Kwara State Government Budget Performance Report 2025 Q1 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020767	EARNINGS FROM DIPLOMA COURSES	5,250,000.00	-	-	0.0%	5,250,000.00
12020768	PROFESSIONAL POSTGRADUATE PROGRAM (PPP)	429,000,000.00	252,390,000.00	252,390,000.00	58.8%	176,610,000.00
12020769	PROFESSIONAL DEGREE PROGRAMME	921,732,750.00	137,110,091.00	137,110,091.00	14.9%	784,622,659.00
12020770	EARNINGS FROM JINGLES & DOCUMENTARIES PRODUCTION	100,000.00	-	-	0.0%	100,000.00
12020772	EARNINGS FROM POST UTME/PRE-ADMISSION SCREENING	62,700,000.00	1,195,600.00	1,195,600.00	1.9%	61,504,400.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS/VERIFICATION OF CERTIFICATES	1,084,216,500.00	174,130,634.00	174,130,634.00	16.1%	910,085,866.00
12020774	EARNINGS FROM TEACHING PRACTICE/KITS AND REGISTRATION	28,586,500.00	10,414,500.00	10,414,500.00	36.4%	18,172,000.00
12020775	EARNINGS FROM AUTOMATED VEHICLE INSPECTION AND ROAD WORTHINESS CERTIFICATE	35,040,000.00	-	-	0.0%	35,040,000.00
12020776	EARNINGS FROM UTILITY FEES	39,198,600.00	8,163,050.00	8,163,050.00	20.8%	31,035,550.00
12020777	EARNINGS FROM TELEVISION SERVICES	12,640,000.00	5,531,000.00	5,531,000.00	43.8%	7,109,000.00
12020778	EARNINGS FROM TEACHER REGISTRATION COUNCIL OF NIGERIA	10,462,500.00	711,750.00	711,750.00	6.8%	9,750,750.00
12020779	EARNINGS FROM SANDWICH PROGRAMMES (DEGREE & NCE)	50,001,500.00	33,625,950.00	33,625,950.00	67.2%	16,375,550.00
12020780	EARNINGS FROM CCE	1,000,000,000.00	635,787,400.00	635,787,400.00	63.6%	364,212,600.00
12020781	EARNINGS FROM ADVERTISEMENT	38,677,019.00	1,278,756.00	1,278,756.00	3.3%	37,398,263.00
12020783	EARNINGS FROM OTHER SCHOOL PROGRAMMES	528,550,000.00	129,605,450.00	129,605,450.00	24.5%	398,944,550.00
12020784	EARNINGS FROM AMBULANCES HEARSE SERVICES	250,000.00	-	-	0.0%	250,000.00
12020785	EARNINGS FROM PUBLIC CLINIC CARD/FOLDER	12,205,760.00	2,151,000.00	2,151,000.00	17.6%	10,054,760.00
12020786	EARNINGS FROM BASIC EDUCATION CERTIFICATE EXAMINATION (BECE)	150,500,000.00	99,408,676.00	99,408,676.00	66.1%	51,091,324.00
12020788	EARNINGS FROM KWARA STATE FISHERIES DEVELOPMENT PROGRAMME	500,000.00	-	-	0.0%	500,000.00
12020789	EARNINGS FROM EDUCATIONAL PORTAL	78,120,000.00	32,600,000.00	32,600,000.00	41.7%	45,520,000.00
12020790	EARNINGS FROM BASEBALL STADIUM SHOPS	1,000,000.00	50,000.00	50,000.00	5.0%	950,000.00
12020791	EARNINGS FROM PRODUCTIVITY ENHANCEMENT TRAINING	9,100,000.00	838,993.00	838,993.00	9.2%	8,261,007.00
12020794	EARNINGS FROM ACCIDENT INSPECTION	100,000.00	-	-	0.0%	100,000.00
12020796	EARNINGS FROM CULTURAL EDUCATION	1,225,000.00	429,700.00	429,700.00	35.1%	795,300.00
12020798	EARNINGS FROM OTHER SUNDRIES	67,548,200.00	15,049,755.00	15,049,755.00	22.3%	52,498,445.00
12020799	EARNINGS FROM EVENTS/BUSINESS/CRECHE/DAY CARE/KIDDIES CENTRE	6,000,000.00	84,000.00	84,000.00	1.4%	5,916,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>82,266,500.00</b>	<b>8,488,050.00</b>	<b>8,488,050.00</b>	<b>10.3%</b>	<b>73,778,450.00</b>
12020801	RENT ON GOVERNMENT QUARTERS	17,566,500.00	906,250.00	906,250.00	5.2%	16,660,250.00
12020803	RENT ON GOVERNMENT BUILDINGS	55,200,000.00	6,390,000.00	6,390,000.00	11.6%	48,810,000.00
12020804	RENT ON COLLEGE HALL/CONFERENCE CENTRES	900,000.00	100,000.00	100,000.00	11.1%	800,000.00
12020805	GROUND RENT ON CERTIFICATE OF OCCUPANCY	5,000,000.00	100,800.00	100,800.00	2.0%	4,899,200.00
12020806	GRAND RENT ON ULTRAL MODERN MARKET	3,600,000.00	991,000.00	991,000.00	27.5%	2,609,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>520,270,975.00</b>	<b>107,561,700.00</b>	<b>107,561,700.00</b>	<b>20.7%</b>	<b>412,709,275.00</b>
12020902	RENT ON COSTUMES & SEWING	500,000.00	161,600.00	161,600.00	32.3%	338,400.00
12020903	PREMIUM ON THE ALLOCATION OF LAND	200,000,000.00	24,347,072.00	24,347,072.00	12.2%	175,652,928.00
12020905	LEASE RENTAL	3,500,000.00	419,000.00	419,000.00	12.0%	3,081,000.00
12020906	RENT ON GOVERNMENT PROPERTIES	10,240,975.00	1,092,200.00	1,092,200.00	10.7%	9,148,775.00
12020907	RENT ON ACADEMIC/MATRIC GOWN	6,030,000.00	1,849,500.00	1,849,500.00	30.7%	4,180,500.00
12020909	LAND USE CHARGE	300,000,000.00	79,692,328.00	79,692,328.00	26.6%	220,307,672.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>1,500,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>13.3%</b>	<b>1,300,000.00</b>
12021008	REVENUE ON MASS TRANSIT PARK	1,500,000.00	200,000.00	200,000.00	13.3%	1,300,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000,000.00</b>
12021104	KFA SOLIDARITY COMPENSATION	50,000,000.00	-	-	0.0%	50,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>20,000,000.00</b>	<b>109,000.00</b>	<b>109,000.00</b>	<b>0.5%</b>	<b>19,891,000.00</b>
12021210	BANK INTEREST (INTEREST RECEIVABLE FROM BANK)	18,000,000.00	-	-	0.0%	18,000,000.00
12021212	INTEREST ON SPECIAL LOAN / ADVANCES	2,000,000.00	109,000.00	109,000.00	5.5%	1,891,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>52,000,000.00</b>	<b>8,597,529.00</b>	<b>8,597,529.00</b>	<b>16.5%</b>	<b>43,402,471.00</b>
12021301	REIMBURSEMENT OF COOPERATIVE AUDIT AND SUPERVISION FEES	20,000,000.00	7,597,529.00	7,597,529.00	38.0%	12,402,471.00
12021302	REIMBURSEMENT OF AUDIT FEES	32,000,000.00	1,000,000.00	1,000,000.00	3.1%	31,000,000.00

## Kwara State Government Budget Performance Report 2025 Q1 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>13</b>	<b>AID AND GRANTS</b>	<b>52,035,428,865.00</b>	<b>407,857,153.00</b>	<b>407,857,153.00</b>	<b>0.8%</b>	<b>51,627,571,712.00</b>
1301	AID	16,835,754,595.00	9,140,569.00	9,140,569.00	0.1%	16,826,614,026.00
130101	DOMESTIC AIDS	6,215,539,451.00	-	-	0.0%	6,215,539,451.00
130102	CAPITAL DOMESTIC AIDS	6,215,539,451.00	-	-	0.0%	6,215,539,451.00
130102	FOREIGN AIDS	10,620,215,144.00	9,140,569.00	9,140,569.00	0.1%	10,611,074,575.00
13010202	CAPITAL FOREIGN AIDS	10,620,215,144.00	9,140,569.00	9,140,569.00	0.1%	10,611,074,575.00
1302	GRANTS	35,199,674,270.00	398,716,584.00	398,716,584.00	1.1%	34,800,957,686.00
130201	DOMESTIC GRANTS	21,730,018,270.00	398,716,584.00	398,716,584.00	1.8%	21,331,301,686.00
13020101	CURRENT GRANTS FROM FGN	3,942,000,000.00	398,716,584.00	398,716,584.00	10.1%	3,543,283,416.00
13020102	CAPITAL GRANTS FROM FGN	17,778,018,270.00	-	-	0.0%	17,778,018,270.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	10,000,000.00	-	-	0.0%	10,000,000.00
130202	FOREIGN GRANTS	13,469,656,000.00	-	-	0.0%	13,469,656,000.00
13020201	CURRENT FOREIGN GRANTS	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
13020202	CAPITAL FOREIGN GRANTS	10,469,656,000.00	-	-	0.0%	10,469,656,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>70,450,229,520.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>70,450,229,520.00</b>
1402	OTHER CAPITAL RECEIPTS	20,000,000.00	-	-	0.0%	20,000,000.00
140201	OTHER CAPITAL RECEIPTS	20,000,000.00	-	-	0.0%	20,000,000.00
14020108	RECEIPT FROM MISCELLANEOUS SOURCES	20,000,000.00	-	-	0.0%	20,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	70,430,229,520.00	-	-	0.0%	70,430,229,520.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	70,430,229,520.00	-	-	0.0%	70,430,229,520.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	70,430,229,520.00	-	-	0.0%	70,430,229,520.00

## 2.C Expenditure by Administrative Classification

**Table 4: Total Expenditure by Administrative Classification**

**Kwara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>584,693,486,684.72</b>	<b>49,300,329,697.84</b>	<b>49,300,329,697.84</b>	<b>8.4%</b>	<b>535,393,156,986.88</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>98,841,726,295.00</b>	<b>10,571,566,327.27</b>	<b>10,571,566,327.27</b>	<b>10.7%</b>	<b>88,270,159,967.73</b>
<b>011100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>5,829,345,704.00</b>	<b>1,297,452,236.25</b>	<b>1,297,452,236.25</b>	<b>22.3%</b>	<b>4,531,893,467.75</b>
011100100100	GOVERNMENT HOUSE	5,354,116,896.00	1,275,612,482.25	1,275,612,482.25	23.8%	4,078,504,413.75
011100100200	OFFICE OF THE DEPUTY GOVERNOR	403,415,339.00	17,112,276.00	17,112,276.00	4.2%	386,303,063.00
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	40,509,056.00	975,000.00	975,000.00	2.4%	39,534,056.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	25,794,425.00	3,010,632.00	3,010,632.00	11.7%	22,783,793.00
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	5,509,988.00	741,846.00	741,846.00	13.5%	4,768,142.00
<b>011200000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	<b>8,369,222,135.00</b>	<b>328,626,830.00</b>	<b>328,626,830.00</b>	<b>3.9%</b>	<b>8,040,595,305.00</b>
011200100100	KWARA STATE ASSEMBLY MANAGEMENT/ADMINISTRATION	2,832,125,135.00	308,430,704.00	308,430,704.00	10.9%	2,523,694,431.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	5,528,800,000.00	19,313,292.00	19,313,292.00	0.3%	5,509,486,708.00
011200400100	KWARA STATE HOUSE OF ASSEMBLY COMMISSION	8,297,000.00	882,834.00	882,834.00	10.6%	7,414,166.00
<b>012300000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>3,068,778,445.00</b>	<b>257,480,110.60</b>	<b>257,480,110.60</b>	<b>8.4%</b>	<b>2,811,298,334.40</b>
012300100100	MINISTRY OF COMMUNICATIONS	2,451,059,451.00	130,337,659.60	130,337,659.60	5.3%	2,320,721,791.40
012300300100	KWARA STATE TELEVISION SERVICE	165,260,325.00	34,008,465.00	34,008,465.00	20.6%	131,251,860.00
012300400100	KWARA STATE BROADCASTING CORPORATION	299,699,428.00	70,405,978.00	70,405,978.00	23.5%	229,293,450.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY	22,893,360.00	1,824,000.00	1,824,000.00	8.0%	21,069,360.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION	129,865,881.00	20,904,008.00	20,904,008.00	16.1%	108,961,873.00
<b>012500000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>19,240,773,246.00</b>	<b>3,717,204,291.90</b>	<b>3,717,204,291.90</b>	<b>19.3%</b>	<b>15,523,568,954.10</b>
012500100100	OFFICE OF HEAD OF SERVICE	19,240,773,246.00	3,717,204,291.90	3,717,204,291.90	19.3%	15,523,568,954.10
<b>014000000000</b>	<b>STATE AUDITOR-GENERAL</b>	<b>718,431,269.00</b>	<b>117,196,752.72</b>	<b>117,196,752.72</b>	<b>16.3%</b>	<b>601,234,516.28</b>
014000100100	AUDITOR-GENERAL STATE	360,490,366.00	71,522,141.72	71,522,141.72	19.8%	288,968,224.28
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	357,940,903.00	45,674,611.00	45,674,611.00	12.8%	312,266,292.00
<b>014700000000</b>	<b>KWARA STATE CIVIL SERVICE COMMISSION</b>	<b>78,868,696.00</b>	<b>9,930,651.36</b>	<b>9,930,651.36</b>	<b>12.6%</b>	<b>68,938,044.64</b>
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	78,868,696.00	9,930,651.36	9,930,651.36	12.6%	68,938,044.64
<b>014800000000</b>	<b>KWARA STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>36,461,372.00</b>	<b>2,247,342.00</b>	<b>2,247,342.00</b>	<b>6.2%</b>	<b>34,214,030.00</b>
014800100100	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	36,461,372.00	2,247,342.00	2,247,342.00	6.2%	34,214,030.00
<b>014900000000</b>	<b>KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>9,710,768.00</b>	<b>1,401,198.00</b>	<b>1,401,198.00</b>	<b>14.4%</b>	<b>8,309,570.00</b>
014900100100	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	9,710,768.00	1,401,198.00	1,401,198.00	14.4%	8,309,570.00
<b>016100000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>61,465,232,660.00</b>	<b>4,838,526,914.44</b>	<b>4,838,526,914.44</b>	<b>7.9%</b>	<b>56,626,705,745.56</b>
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	61,465,232,660.00	4,838,526,914.44	4,838,526,914.44	7.9%	56,626,705,745.56
<b>016300000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	<b>24,902,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>6.0%</b>	<b>23,402,000.00</b>
016300100100	MINISTRY OF SPECIAL DUTIES	24,902,000.00	1,500,000.00	1,500,000.00	6.0%	23,402,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>274,427,337,464.00</b>	<b>24,586,066,257.73</b>	<b>24,586,066,257.73</b>	<b>9.0%</b>	<b>249,841,271,206.27</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>5,646,621,624.00</b>	<b>601,005,170.02</b>	<b>601,005,170.02</b>	<b>10.6%</b>	<b>5,045,616,453.98</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	5,630,828,409.00	597,818,117.02	597,818,117.02	10.6%	5,033,010,291.98
021510200100	KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT	13,298,215.00	2,587,053.00	2,587,053.00	19.5%	10,711,162.00
021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT	2,495,000.00	600,000.00	600,000.00	24.0%	1,895,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>56,869,053,950.00</b>	<b>11,140,145,006.62</b>	<b>11,140,145,006.62</b>	<b>19.6%</b>	<b>45,728,908,943.38</b>
022000100100	MINISTRY OF FINANCE	42,131,345,705.00	10,317,170,904.62	10,317,170,904.62	24.5%	31,814,174,800.38
022000800100	KWARA STATE INTERNAL REVENUE SERVICE	14,737,708,245.00	822,974,102.00	822,974,102.00	5.6%	13,914,734,143.00
<b>022200000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>52,792,395,894.00</b>	<b>3,442,920,006.83</b>	<b>3,442,920,006.83</b>	<b>6.5%</b>	<b>49,349,475,887.17</b>
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	49,240,445,894.00	2,670,180,118.83	2,670,180,118.83	5.4%	46,570,265,775.17
02220200100	KWARA STATE SOCIAL INVESTMENT AGENCY	3,551,950,000.00	772,739,888.00	772,739,888.00	21.8%	2,779,210,112.00

## Kwara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>023100000000</b>	<b>MINISTRY OF ENERGY</b>	<b>4,314,536,895.00</b>	<b>211,919,474.03</b>	<b>211,919,474.03</b>	<b>4.9%</b>	<b>4,102,617,420.97</b>
023100100100	MINISTRY OF ENERGY	4,197,341,293.00	172,217,741.03	172,217,741.03	4.1%	4,025,123,551.97
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD	117,195,602.00	39,701,733.00	39,701,733.00	33.9%	77,493,869.00
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>738,530,981.00</b>	<b>34,355,432.29</b>	<b>34,355,432.29</b>	<b>4.7%</b>	<b>704,175,548.71</b>
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	738,530,981.00	34,355,432.29	34,355,432.29	4.7%	704,175,548.71
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>94,862,378,337.00</b>	<b>3,092,152,440.42</b>	<b>3,092,152,440.42</b>	<b>3.3%</b>	<b>91,770,225,896.58</b>
023400100100	MINISTRY OF WORKS AND TRANSPORT	94,451,516,727.00	2,993,961,363.42	2,993,961,363.42	3.2%	91,457,555,363.58
02340100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	410,861,610.00	98,191,077.00	98,191,077.00	23.9%	312,670,533.00
<b>023600000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>128,613,917.00</b>	<b>26,569,534.00</b>	<b>26,569,534.00</b>	<b>20.7%</b>	<b>102,044,383.00</b>
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	128,613,917.00	26,569,534.00	26,569,534.00	20.7%	102,044,383.00
<b>023800000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>11,458,305,132.00</b>	<b>268,433,950.75</b>	<b>268,433,950.75</b>	<b>2.3%</b>	<b>11,189,871,181.25</b>
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	2,793,412,019.00	75,942,218.87	75,942,218.87	2.7%	2,717,469,800.13
023800200100	OFFICE OF SUSTAINABLE DEVELOPMENT GOALS	1,622,311,000.00	-	-	0.0%	1,622,311,000.00
023800300100	KWARA STATE RESIDENTS REGISTRATION AGENCY	6,606,400,000.00	95,438,302.00	95,438,302.00	1.4%	6,510,961,698.00
023800400100	BUREAU OF STATISTICS	436,182,113.00	97,053,429.88	97,053,429.88	22.3%	339,128,683.12
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>79,624,408.00</b>	<b>4,494,621.55</b>	<b>4,494,621.55</b>	<b>5.6%</b>	<b>75,129,786.45</b>
025000100100	FISCAL RESPONSIBILITY COMMISSION	79,624,408.00	4,494,621.55	4,494,621.55	5.6%	75,129,786.45
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>4,302,755,012.00</b>	<b>466,204,895.74</b>	<b>466,204,895.74</b>	<b>10.8%</b>	<b>3,836,550,116.26</b>
025200100100	MINISTRY OF WATER RESOURCES	4,006,868,820.00	349,431,492.74	349,431,492.74	8.7%	3,657,437,327.26
025210200100	KWARA STATE WATER CORPORATION	289,111,458.00	116,344,281.00	116,344,281.00	40.2%	172,767,177.00
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY	6,774,734.00	429,122.00	429,122.00	6.3%	6,345,612.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>40,165,973,559.00</b>	<b>5,169,856,075.25</b>	<b>5,169,856,075.25</b>	<b>12.9%</b>	<b>34,996,117,483.75</b>
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	40,160,645,459.00	5,169,126,031.25	5,169,126,031.25	12.9%	34,991,519,427.75
025301000100	KWARA STATE HOUSING CORPORATION	5,328,100.00	730,044.00	730,044.00	13.7%	4,598,056.00
<b>026000000000</b>	<b>KWARA GEOGRAPHIC INFORMATION SERVICE</b>	<b>3,068,547,755.00</b>	<b>128,009,650.23</b>	<b>128,009,650.23</b>	<b>4.2%</b>	<b>2,940,538,104.77</b>
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	3,068,547,755.00	128,009,650.23	128,009,650.23	4.2%	2,940,538,104.77
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>7,618,683,875.32</b>	<b>704,868,043.04</b>	<b>704,868,043.04</b>	<b>9.3%</b>	<b>6,913,815,832.28</b>
<b>031800000000</b>	<b>STATE JUDICIARY</b>	<b>6,633,477,649.32</b>	<b>496,381,302.00</b>	<b>496,381,302.00</b>	<b>7.5%</b>	<b>6,137,096,347.32</b>
031801100100	STATE JUDICIAL SERVICE COMMISSION	236,108,484.00	16,185,576.00	16,185,576.00	6.9%	219,922,908.00
031805100100	JUDICIARY (HIGH COURT OF JUSTICE)	4,237,127,307.32	355,113,348.00	355,113,348.00	8.4%	3,882,013,959.32
031805200100	JUDICIARY (SHARIA COURT OF APPEAL)	2,160,241,858.00	125,082,378.00	125,082,378.00	5.8%	2,035,159,480.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>985,206,226.00</b>	<b>208,486,741.04</b>	<b>208,486,741.04</b>	<b>21.2%</b>	<b>776,719,484.96</b>
032600100100	MINISTRY OF JUSTICE	503,875,840.00	64,310,228.04	64,310,228.04	12.8%	439,565,611.96
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	481,330,386.00	144,176,513.00	144,176,513.00	30.0%	337,153,873.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>203,805,739,050.40</b>	<b>13,437,829,069.80</b>	<b>13,437,829,069.80</b>	<b>6.6%</b>	<b>190,367,909,980.60</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>550,109,108.00</b>	<b>23,916,184.94</b>	<b>23,916,184.94</b>	<b>4.3%</b>	<b>526,192,923.06</b>
051300100100	MINISTRY OF YOUTH DEVELOPMENT	550,109,108.00	23,916,184.94	23,916,184.94	4.3%	526,192,923.06
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>375,640,048.00</b>	<b>29,258,260.83</b>	<b>29,258,260.83</b>	<b>7.8%</b>	<b>346,381,787.17</b>
051400100100	MINISTRY OF WOMEN AFFAIRS	375,640,048.00	29,258,260.83	29,258,260.83	7.8%	346,381,787.17
<b>051700000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>99,541,640,270.40</b>	<b>9,511,746,776.61</b>	<b>9,511,746,776.61</b>	<b>9.6%</b>	<b>90,029,893,493.79</b>
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	54,588,931,775.40	362,644,255.66	362,644,255.66	0.7%	54,226,287,519.74
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD	354,727,749.00	50,600,314.00	50,600,314.00	14.3%	304,127,435.00
051701000100	AGENCY FOR MASS EDUCATION	89,672,584.00	9,600,578.95	9,600,578.95	10.7%	80,072,005.05
051701800100	KWARA STATE POLYTECHNIC, ILORIN	6,969,250,354.00	1,537,545,884.00	1,537,545,884.00	22.1%	5,431,704,470.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	1,123,288,615.00	329,621,441.00	329,621,441.00	29.3%	793,667,174.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	1,507,387,189.00	501,997,745.00	501,997,745.00	33.3%	1,005,389,444.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	709,960,862.00	181,270,031.00	181,270,031.00	25.5%	528,690,831.00
051702100100	KWARA STATE UNIVERSITY, MALETE	13,221,077,322.00	3,335,216,053.00	3,335,216,053.00	25.2%	9,885,861,269.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	870,615,652.00	98,364,119.00	98,364,119.00	11.3%	772,251,533.00

## Kwara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051702400100	KWARA STATE UNIVERSITY OF EDUCATION, ILORIN	2,105,541,363.00	44,247,702.00	44,247,702.00	2.1%	2,061,293,661.00
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	17,633,302,207.00	2,999,194,209.00	2,999,194,209.00	17.0%	14,634,107,998.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE	364,606,198.00	61,235,948.00	61,235,948.00	16.8%	303,370,250.00
051705600100	KWARA STATE SCHOLARSHIP BOARD	3,278,400.00	208,496.00	208,496.00	6.4%	3,069,904.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>75,191,115,466.00</b>	<b>2,516,848,621.36</b>	<b>2,516,848,621.36</b>	<b>3.3%</b>	<b>72,674,266,844.64</b>
052100100100	MINISTRY OF HEALTH	66,947,092,309.00	1,724,197,588.09	1,724,197,588.09	2.6%	65,222,894,720.91
052100200100	KWARA STATE HEALTH INSURANCE AGENCY	4,449,785,443.00	8,622,240.00	8,622,240.00	0.2%	4,441,163,203.00
052100300100	KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	73,006,599.00	4,690,152.00	4,690,152.00	6.4%	68,316,447.00
052102600100	KWARA STATE UNIVERSITY TEACHING HOSPITAL	341,468,400.00	-	-	0.0%	341,468,400.00
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	1,540,315,600.00	305,233,472.27	305,233,472.27	19.8%	1,235,082,127.73
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	371,967,700.00	65,174,263.00	65,174,263.00	17.5%	306,793,437.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	347,164,803.00	135,389,153.00	135,389,153.00	39.0%	211,775,650.00
052110600100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	1,120,314,612.00	273,541,753.00	273,541,753.00	24.4%	846,772,859.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>3,630,251,708.00</b>	<b>621,222,920.00</b>	<b>621,222,920.00</b>	<b>17.1%</b>	<b>3,009,028,788.00</b>
053500100100	MINISTRY OF ENVIRONMENT	3,564,775,812.00	607,276,421.00	607,276,421.00	17.0%	2,957,499,391.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY	65,475,896.00	13,946,499.00	13,946,499.00	21.3%	51,529,397.00
<b>053900000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>7,615,778,647.00</b>	<b>195,585,601.00</b>	<b>195,585,601.00</b>	<b>2.6%</b>	<b>7,420,193,046.00</b>
053900100100	KWARA STATE SPORTS COMMISSION	6,839,521,684.00	76,488,676.00	76,488,676.00	1.1%	6,763,033,008.00
053905200100	KWARA UNITED FOOTBALL CLUB	776,256,963.00	119,096,925.00	119,096,925.00	15.3%	657,160,038.00
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>1,779,311,733.00</b>	<b>74,703,273.17</b>	<b>74,703,273.17</b>	<b>4.2%</b>	<b>1,704,608,459.83</b>
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	1,779,311,733.00	74,703,273.17	74,703,273.17	4.2%	1,704,608,459.83
<b>055700000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>13,925,285,344.00</b>	<b>420,001,453.92</b>	<b>420,001,453.92</b>	<b>3.0%</b>	<b>13,505,283,890.08</b>
055700100100	MINISTRY OF TERTIARY EDUCATION	13,925,285,344.00	420,001,453.92	420,001,453.92	3.0%	13,505,283,890.08
<b>056700000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	<b>1,196,606,726.00</b>	<b>44,545,977.97</b>	<b>44,545,977.97</b>	<b>3.7%</b>	<b>1,152,060,748.03</b>
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	1,196,606,726.00	44,545,977.97	44,545,977.97	3.7%	1,152,060,748.03

**Table 5: Personnel Expenditure by Administrative Classification**

Kwara State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b><i>Total Personnel Expenditure</i></b>	<b><i>69,152,882,336.00</i></b>	<b><i>15,009,720,730.63</i></b>	<b><i>15,009,720,730.63</i></b>	<b><i>21.7%</i></b>	<b><i>54,143,161,605.37</i></b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>17,607,815,617.00</b>	<b>4,140,530,136.49</b>	<b>4,140,530,136.49</b>	<b>23.5%</b>	<b>13,467,285,480.51</b>
<b>011100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>19,246,171.00</b>	<b>2,706,546.25</b>	<b>2,706,546.25</b>	<b>14.1%</b>	<b>16,539,624.75</b>
011100100100	GOVERNMENT HOUSE	1,047,746.00	438,489.25	438,489.25	41.9%	609,256.75
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	18,198,425.00	2,268,057.00	2,268,057.00	12.5%	15,930,368.00
<b>011200000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	<b>166,400,000.00</b>	<b>19,313,292.00</b>	<b>19,313,292.00</b>	<b>11.6%</b>	<b>147,086,708.00</b>
011200300100	KWARA STATE HOUSE OF ASSEMBLY	166,400,000.00	19,313,292.00	19,313,292.00	11.6%	147,086,708.00
<b>012300000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>720,541,098.00</b>	<b>184,499,725.60</b>	<b>184,499,725.60</b>	<b>25.6%</b>	<b>536,041,372.40</b>
012300100100	MINISTRY OF COMMUNICATIONS	302,821,070.00	80,728,549.60	80,728,549.60	26.7%	222,092,520.40
012300300100	KWARA STATE TELEVISION SERVICE	96,941,235.00	26,201,604.00	26,201,604.00	27.0%	70,739,631.00
012300400100	KWARA STATE BROADCASTING CORPORATION	235,029,508.00	61,105,488.00	61,105,488.00	26.0%	173,924,020.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY	3,783,960.00	-	-	0.0%	3,783,960.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION	81,965,325.00	16,464,084.00	16,464,084.00	20.1%	65,501,241.00
<b>012500000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>14,893,568,455.00</b>	<b>3,557,911,049.90</b>	<b>3,557,911,049.90</b>	<b>23.9%</b>	<b>11,335,657,405.10</b>
012500100100	OFFICE OF HEAD OF SERVICE	14,893,568,455.00	3,557,911,049.90	3,557,911,049.90	23.9%	11,335,657,405.10
<b>014000000000</b>	<b>STATE AUDITOR-GENERAL</b>	<b>338,791,679.00</b>	<b>82,192,490.72</b>	<b>82,192,490.72</b>	<b>24.3%</b>	<b>256,599,188.28</b>
014000100100	AUDITOR-GENERAL STATE	137,037,976.00	43,737,794.72	43,737,794.72	31.9%	93,300,181.28
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	201,753,703.00	38,454,696.00	38,454,696.00	19.1%	163,299,007.00
<b>014700000000</b>	<b>KWARA STATE CIVIL SERVICE COMMISSION</b>	<b>14,902,196.00</b>	<b>5,590,653.36</b>	<b>5,590,653.36</b>	<b>37.5%</b>	<b>9,311,542.64</b>
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	14,902,196.00	5,590,653.36	5,590,653.36	37.5%	9,311,542.64
<b>016100000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>1,454,366,018.00</b>	<b>288,316,378.66</b>	<b>288,316,378.66</b>	<b>19.8%</b>	<b>1,166,049,639.34</b>
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	1,454,366,018.00	288,316,378.66	288,316,378.66	19.8%	1,166,049,639.34
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>7,773,652,340.00</b>	<b>1,903,226,578.57</b>	<b>1,903,226,578.57</b>	<b>24.5%</b>	<b>5,870,425,761.43</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>752,645,187.00</b>	<b>187,348,197.02</b>	<b>187,348,197.02</b>	<b>24.9%</b>	<b>565,296,989.98</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	752,645,187.00	187,348,197.02	187,348,197.02	24.9%	565,296,989.98
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>3,898,805,799.00</b>	<b>810,598,879.62</b>	<b>810,598,879.62</b>	<b>20.8%</b>	<b>3,088,206,919.38</b>
022000100100	MINISTRY OF FINANCE	653,642,825.00	235,244,777.62	235,244,777.62	36.0%	418,398,047.38
022000800100	KWARA STATE INTERNAL REVENUE SERVICE	3,245,162,974.00	575,354,102.00	575,354,102.00	17.7%	2,669,808,872.00
<b>022200000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>459,326,051.00</b>	<b>123,182,090.83</b>	<b>123,182,090.83</b>	<b>26.8%</b>	<b>336,143,960.17</b>
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	459,326,051.00	123,182,090.83	123,182,090.83	26.8%	336,143,960.17
<b>023100000000</b>	<b>MINISTRY OF ENERGY</b>	<b>246,319,099.00</b>	<b>82,456,105.87</b>	<b>82,456,105.87</b>	<b>33.5%</b>	<b>163,862,993.13</b>
023100100100	MINISTRY OF ENERGY	137,901,859.00	44,948,968.87	44,948,968.87	32.6%	92,952,890.13
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD	108,417,240.00	37,507,137.00	37,507,137.00	34.6%	70,910,103.00
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>136,787,065.00</b>	<b>33,681,450.29</b>	<b>33,681,450.29</b>	<b>24.6%</b>	<b>103,105,614.71</b>
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	136,787,065.00	33,681,450.29	33,681,450.29	24.6%	103,105,614.71
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>854,890,434.00</b>	<b>202,523,664.42</b>	<b>202,523,664.42</b>	<b>23.7%</b>	<b>652,366,769.58</b>
023400100100	MINISTRY OF WORKS AND TRANSPORT	454,890,434.00	107,022,981.42	107,022,981.42	23.5%	347,867,452.58
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	400,000,000.00	95,500,683.00	95,500,683.00	23.9%	304,499,317.00
<b>023600000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>92,678,093.00</b>	<b>24,829,313.00</b>	<b>24,829,313.00</b>	<b>26.8%</b>	<b>67,848,780.00</b>
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	92,678,093.00	24,829,313.00	24,829,313.00	26.8%	67,848,780.00
<b>023800000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>388,100,923.00</b>	<b>118,829,039.75</b>	<b>118,829,039.75</b>	<b>30.6%</b>	<b>269,271,883.25</b>
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	152,399,472.00	40,851,569.87	40,851,569.87	26.8%	111,547,902.13
023800400100	BUREAU OF STATISTICS	235,701,451.00	77,977,469.88	77,977,469.88	33.1%	157,723,981.12
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>3,259,937.00</b>	<b>1,061,627.55</b>	<b>1,061,627.55</b>	<b>32.6%</b>	<b>2,198,309.45</b>
025000100100	FISCAL RESPONSIBILITY COMMISSION	3,259,937.00	1,061,627.55	1,061,627.55	32.6%	2,198,309.45

## Kwara State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>0252000000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>438,932,654.00</b>	<b>165,631,217.74</b>	<b>165,631,217.74</b>	<b>37.7%</b>	<b>273,301,436.26</b>
025200100100	MINISTRY OF WATER RESOURCES	207,873,926.00	59,949,449.74	59,949,449.74	28.8%	147,924,476.26
025210200100	KWARA STATE WATER CORPORATION	231,058,728.00	105,681,768.00	105,681,768.00	45.7%	125,376,960.00
<b>0253000000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>190,000,000.00</b>	<b>61,034,804.25</b>	<b>61,034,804.25</b>	<b>32.1%</b>	<b>128,965,195.75</b>
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	190,000,000.00	61,034,804.25	61,034,804.25	32.1%	128,965,195.75
<b>0260000000000</b>	<b>KWARA GEOGRAPHIC INFORMATION SERVICE</b>	<b>311,907,098.00</b>	<b>92,050,188.23</b>	<b>92,050,188.23</b>	<b>29.5%</b>	<b>219,856,909.77</b>
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	311,907,098.00	92,050,188.23	92,050,188.23	29.5%	219,856,909.77
<b>0300000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>2,514,184,522.00</b>	<b>602,815,938.04</b>	<b>602,815,938.04</b>	<b>24.0%</b>	<b>1,911,368,583.96</b>
<b>0318000000000</b>	<b>STATE JUDICIARY</b>	<b>1,920,905,435.00</b>	<b>420,536,978.00</b>	<b>420,536,978.00</b>	<b>21.9%</b>	<b>1,500,368,457.00</b>
031801100100	STATE JUDICIAL SERVICE COMMISSION	59,483,216.00	12,673,698.00	12,673,698.00	21.3%	46,809,518.00
031805100100	JUDICIARY (HIGH COURT OF JUSTICE)	1,581,370,483.00	329,427,334.00	329,427,334.00	20.8%	1,251,943,149.00
031805200100	JUDICIARY (SHARIA COURT OF APPEAL)	280,051,736.00	78,435,946.00	78,435,946.00	28.0%	201,615,790.00
<b>0326000000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>593,279,087.00</b>	<b>182,278,960.04</b>	<b>182,278,960.04</b>	<b>30.7%</b>	<b>411,000,126.96</b>
032600100100	MINISTRY OF JUSTICE	172,281,528.00	46,787,285.04	46,787,285.04	27.2%	125,494,242.96
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	420,997,559.00	135,491,675.00	135,491,675.00	32.2%	285,505,884.00
<b>0500000000000</b>	<b>SOCIAL SECTOR</b>	<b>41,257,229,857.00</b>	<b>8,363,148,077.53</b>	<b>8,363,148,077.53</b>	<b>20.3%</b>	<b>32,894,081,779.47</b>
<b>0513000000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>43,737,581.00</b>	<b>23,110,346.94</b>	<b>23,110,346.94</b>	<b>52.8%</b>	<b>20,627,234.06</b>
051300100100	MINISTRY OF YOUTH DEVELOPMENT	43,737,581.00	23,110,346.94	23,110,346.94	52.8%	20,627,234.06
<b>0514000000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>58,037,473.00</b>	<b>13,337,130.83</b>	<b>13,337,130.83</b>	<b>23.0%</b>	<b>44,700,342.17</b>
051400100100	MINISTRY OF WOMEN AFFAIRS	58,037,473.00	13,337,130.83	13,337,130.83	23.0%	44,700,342.17
<b>0517000000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>32,965,246,008.00</b>	<b>6,197,566,636.61</b>	<b>6,197,566,636.61</b>	<b>18.8%</b>	<b>26,767,679,371.39</b>
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	418,357,435.00	107,551,631.66	107,551,631.66	25.7%	310,805,803.34
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD	147,361,802.00	33,589,929.00	33,589,929.00	22.8%	113,771,873.00
051701000100	AGENCY FOR MASS EDUCATION	71,006,000.00	6,062,309.95	6,062,309.95	8.5%	64,943,690.05
051701800100	KWARA STATE POLYTECHNIC, ILORIN	4,017,884,664.00	689,553,787.00	689,553,787.00	17.2%	3,328,330,877.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	964,814,514.00	232,109,223.00	232,109,223.00	24.1%	732,705,291.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	1,347,111,777.00	448,094,218.00	448,094,218.00	33.3%	899,017,559.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	547,691,502.00	154,272,956.00	154,272,956.00	28.2%	393,418,546.00
051702100100	KWARA STATE UNIVERSITY, MALETE	6,273,556,018.00	1,452,466,504.00	1,452,466,504.00	23.2%	4,821,089,514.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	230,585,388.00	38,485,931.00	38,485,931.00	16.7%	192,099,457.00
051702400100	KWARA STATE UNIVERSITY OF EDUCATION, ILORIN	1,238,991,363.00	18,377,466.00	18,377,466.00	1.5%	1,220,613,897.00
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	17,559,081,620.00	2,990,888,725.00	2,990,888,725.00	17.0%	14,568,192,895.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE	148,803,925.00	26,113,956.00	26,113,956.00	17.5%	122,689,969.00
<b>0521000000000</b>	<b>MINISTRY OF HEALTH</b>	<b>6,823,508,784.00</b>	<b>1,749,430,237.09</b>	<b>1,749,430,237.09</b>	<b>25.6%</b>	<b>5,074,078,546.91</b>
052100100100	MINISTRY OF HEALTH	5,709,526,438.00	1,688,102,935.09	1,688,102,935.09	29.6%	4,021,423,502.91
052100200100	KWARA STATE HEALTH INSURANCE AGENCY	839,291,005.00	5,140,929.00	5,140,929.00	0.6%	834,150,076.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	84,923,589.00	14,361,960.00	14,361,960.00	16.9%	70,561,629.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	143,821,600.00	32,287,876.00	32,287,876.00	22.4%	111,533,724.00
052110600100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	45,946,152.00	9,536,537.00	9,536,537.00	20.8%	36,409,615.00
<b>0535000000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>329,314,932.00</b>	<b>110,942,285.00</b>	<b>110,942,285.00</b>	<b>33.7%</b>	<b>218,372,647.00</b>
053500100100	MINISTRY OF ENVIRONMENT	298,984,906.00	99,124,094.00	99,124,094.00	33.2%	199,860,812.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY	30,330,026.00	11,818,191.00	11,818,191.00	39.0%	18,511,835.00
<b>0539000000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>393,650,458.00</b>	<b>90,505,551.00</b>	<b>90,505,551.00</b>	<b>23.0%</b>	<b>303,144,907.00</b>
053900100100	KWARA STATE SPORTS COMMISSION	81,104,458.00	22,795,551.00	22,795,551.00	28.1%	58,308,907.00
053905200100	KWARA UNITED FOOTBALL CLUB	312,546,000.00	67,710,000.00	67,710,000.00	21.7%	244,836,000.00
<b>0551000000000</b>	<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>285,773,593.00</b>	<b>71,747,955.17</b>	<b>71,747,955.17</b>	<b>25.1%</b>	<b>214,025,637.83</b>
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	285,773,593.00	71,747,955.17	71,747,955.17	25.1%	214,025,637.83
<b>0557000000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>244,183,795.00</b>	<b>67,289,285.92</b>	<b>67,289,285.92</b>	<b>27.6%</b>	<b>176,894,509.08</b>
055700100100	MINISTRY OF TERTIARY EDUCATION	244,183,795.00	67,289,285.92	67,289,285.92	27.6%	176,894,509.08
<b>0567000000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	<b>113,777,233.00</b>	<b>39,218,648.97</b>	<b>39,218,648.97</b>	<b>34.5%</b>	<b>74,558,584.03</b>
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	113,777,233.00	39,218,648.97	39,218,648.97	34.5%	74,558,584.03

**Table 6: Overhead Expenditure by Administrative Classification**

Kwara State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b><i>Total Overhead Expenditure</i></b>	<b><i>69,823,192,503.00</i></b>	<b><i>10,685,010,078.43</i></b>	<b><i>10,685,010,078.43</i></b>	<b><i>15.3%</i></b>	<b><i>59,138,182,424.57</i></b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>21,373,841,028.00</b>	<b>2,623,501,865.00</b>	<b>2,623,501,865.00</b>	<b>12.3%</b>	<b>18,750,339,163.00</b>
<b>011100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>5,810,099,533.00</b>	<b>1,294,745,690.00</b>	<b>1,294,745,690.00</b>	<b>22.3%</b>	<b>4,515,353,843.00</b>
011100100100	GOVERNMENT HOUSE	5,353,069,150.00	1,275,173,993.00	1,275,173,993.00	23.8%	4,077,895,157.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	403,415,339.00	17,112,276.00	17,112,276.00	4.2%	386,303,063.00
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	40,509,056.00	975,000.00	975,000.00	2.4%	39,534,056.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	7,596,000.00	742,575.00	742,575.00	9.8%	6,853,425.00
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	5,509,988.00	741,846.00	741,846.00	13.5%	4,768,142.00
<b>011200000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	<b>3,261,722,135.00</b>	<b>309,313,538.00</b>	<b>309,313,538.00</b>	<b>9.5%</b>	<b>2,952,408,597.00</b>
01200100100	KWARA STATE ASSEMBLY MANAGEMENT/ADMINISTRATION	2,832,125,135.00	308,430,704.00	308,430,704.00	10.9%	2,523,694,431.00
01200300100	KWARA STATE HOUSE OF ASSEMBLY	421,300,000.00	-	-	0.0%	421,300,000.00
01200400100	KWARA STATE HOUSE OF ASSEMBLY COMMISSION	8,297,000.00	882,834.00	882,834.00	10.6%	7,414,166.00
<b>012300000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>809,389,147.00</b>	<b>32,328,214.00</b>	<b>32,328,214.00</b>	<b>4.0%</b>	<b>777,060,933.00</b>
012300100100	MINISTRY OF COMMUNICATIONS	609,390,181.00	8,956,939.00	8,956,939.00	1.5%	600,433,242.00
012300300100	KWARA STATE TELEVISION SERVICE	68,319,090.00	7,806,861.00	7,806,861.00	11.4%	60,512,229.00
012300400100	KWARA STATE BROADCASTING CORPORATION	64,669,920.00	9,300,490.00	9,300,490.00	14.4%	55,369,430.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY	19,109,400.00	1,824,000.00	1,824,000.00	9.5%	17,285,400.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION	47,900,556.00	4,439,924.00	4,439,924.00	9.3%	43,460,632.00
<b>012500000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>718,484,791.00</b>	<b>88,296,381.00</b>	<b>88,296,381.00</b>	<b>12.3%</b>	<b>630,188,410.00</b>
012500100100	OFFICE OF HEAD OF SERVICE	718,484,791.00	88,296,381.00	88,296,381.00	12.3%	630,188,410.00
<b>014000000000</b>	<b>STATE AUDITOR-GENERAL</b>	<b>234,299,590.00</b>	<b>35,004,262.00</b>	<b>35,004,262.00</b>	<b>14.9%</b>	<b>199,295,328.00</b>
014000100100	AUDITOR-GENERAL STATE	137,487,390.00	27,784,347.00	27,784,347.00	20.2%	109,703,043.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	96,812,200.00	7,219,915.00	7,219,915.00	7.5%	89,592,285.00
<b>014700000000</b>	<b>KWARA STATE CIVIL SERVICE COMMISSION</b>	<b>63,966,500.00</b>	<b>4,339,998.00</b>	<b>4,339,998.00</b>	<b>6.8%</b>	<b>59,626,502.00</b>
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	63,966,500.00	4,339,998.00	4,339,998.00	6.8%	59,626,502.00
<b>014800000000</b>	<b>KWARA STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>36,461,372.00</b>	<b>2,247,342.00</b>	<b>2,247,342.00</b>	<b>6.2%</b>	<b>34,214,030.00</b>
014800100100	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	36,461,372.00	2,247,342.00	2,247,342.00	6.2%	34,214,030.00
<b>014900000000</b>	<b>KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>9,710,768.00</b>	<b>1,401,198.00</b>	<b>1,401,198.00</b>	<b>14.4%</b>	<b>8,309,570.00</b>
014900100100	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	9,710,768.00	1,401,198.00	1,401,198.00	14.4%	8,309,570.00
<b>016100000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>10,404,805,192.00</b>	<b>854,325,242.00</b>	<b>854,325,242.00</b>	<b>8.2%</b>	<b>9,550,479,950.00</b>
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	10,404,805,192.00	854,325,242.00	854,325,242.00	8.2%	9,550,479,950.00
<b>016300000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	<b>24,902,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>6.0%</b>	<b>23,402,000.00</b>
016300100100	MINISTRY OF SPECIAL DUTIES	24,902,000.00	1,500,000.00	1,500,000.00	6.0%	23,402,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>24,981,759,357.00</b>	<b>3,782,096,894.16</b>	<b>3,782,096,894.16</b>	<b>15.1%</b>	<b>21,199,662,462.84</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>333,419,137.00</b>	<b>14,251,473.00</b>	<b>14,251,473.00</b>	<b>4.3%</b>	<b>319,167,664.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	317,625,922.00	11,064,420.00	11,064,420.00	3.5%	306,561,502.00
021510200100	KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT	13,298,215.00	2,587,053.00	2,587,053.00	19.5%	10,711,162.00
021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT	2,495,000.00	600,000.00	600,000.00	24.0%	1,895,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>19,577,796,110.00</b>	<b>3,330,077,766.00</b>	<b>3,330,077,766.00</b>	<b>17.0%</b>	<b>16,247,718,344.00</b>
022000100100	MINISTRY OF FINANCE	14,390,145,839.00	3,085,586,016.00	3,085,586,016.00	21.4%	11,304,559,823.00
022000800100	KWARA STATE INTERNAL REVENUE SERVICE	5,187,650,271.00	244,491,750.00	244,491,750.00	4.7%	4,943,158,521.00
<b>022200000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>1,674,083,164.00</b>	<b>80,723,958.00</b>	<b>80,723,958.00</b>	<b>4.8%</b>	<b>1,593,359,206.00</b>
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	1,122,133,164.00	78,223,973.00	78,223,973.00	7.0%	1,043,909,191.00
022202000100	KWARA STATE SOCIAL INVESTMENT AGENCY	551,950,000.00	2,499,985.00	2,499,985.00	0.5%	549,450,015.00
<b>023100000000</b>	<b>MINISTRY OF ENERGY</b>	<b>655,902,225.00</b>	<b>94,999,314.16</b>	<b>94,999,314.16</b>	<b>14.5%</b>	<b>560,902,910.84</b>
023100100100	MINISTRY OF ENERGY	647,123,863.00	92,804,718.16	92,804,718.16	14.3%	554,319,144.84
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD	8,778,362.00	2,194,596.00	2,194,596.00	25.0%	6,583,766.00

## Kwara State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>56,743,916.00</b>	<b>673,982.00</b>	<b>673,982.00</b>	<b>1.2%</b>	<b>56,069,934.00</b>
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	56,743,916.00	673,982.00	673,982.00	1.2%	56,069,934.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>166,560,113.00</b>	<b>12,434,510.00</b>	<b>12,434,510.00</b>	<b>7.5%</b>	<b>154,125,603.00</b>
023400100100	MINISTRY OF WORKS AND TRANSPORT	155,698,503.00	9,744,116.00	9,744,116.00	6.3%	145,954,387.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	10,861,610.00	2,690,394.00	2,690,394.00	24.8%	8,171,216.00
<b>023600000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>35,935,824.00</b>	<b>1,740,221.00</b>	<b>1,740,221.00</b>	<b>4.8%</b>	<b>34,195,603.00</b>
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	35,935,824.00	1,740,221.00	1,740,221.00	4.8%	34,195,603.00
<b>023800000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>1,531,901,322.00</b>	<b>48,506,939.00</b>	<b>48,506,939.00</b>	<b>3.2%</b>	<b>1,483,394,383.00</b>
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	1,267,735,480.00	23,609,649.00	23,609,649.00	1.9%	1,244,125,831.00
023800200100	OFFICE OF SUSTAINABLE DEVELOPMENT GOALS	104,147,000.00	-	-	0.0%	104,147,000.00
023800300100	KWARA STATE RESIDENTS REGISTRATION AGENCY	106,400,000.00	5,821,330.00	5,821,330.00	5.5%	100,578,670.00
023800400100	BUREAU OF STATISTICS	53,618,842.00	19,075,960.00	19,075,960.00	35.6%	34,542,882.00
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>15,261,972.00</b>	<b>3,432,994.00</b>	<b>3,432,994.00</b>	<b>22.5%</b>	<b>11,828,978.00</b>
025000100100	FISCAL RESPONSIBILITY COMMISSION	15,261,972.00	3,432,994.00	3,432,994.00	22.5%	11,828,978.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>782,456,358.00</b>	<b>173,991,614.00</b>	<b>173,991,614.00</b>	<b>22.2%</b>	<b>608,464,744.00</b>
025200100100	MINISTRY OF WATER RESOURCES	717,628,894.00	162,899,979.00	162,899,979.00	22.7%	554,728,915.00
025210200100	KWARA STATE WATER CORPORATION	58,052,730.00	10,662,513.00	10,662,513.00	18.4%	47,390,217.00
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY	6,774,734.00	429,122.00	429,122.00	6.3%	6,345,612.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>27,798,559.00</b>	<b>1,930,161.00</b>	<b>1,930,161.00</b>	<b>6.9%</b>	<b>25,868,398.00</b>
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	22,470,459.00	1,200,117.00	1,200,117.00	5.3%	21,270,342.00
025301000100	KWARA STATE HOUSING CORPORATION	5,328,100.00	730,044.00	730,044.00	13.7%	4,598,056.00
<b>026000000000</b>	<b>KWARA GEOGRAPHIC INFORMATION SERVICE</b>	<b>123,900,657.00</b>	<b>19,333,962.00</b>	<b>19,333,962.00</b>	<b>15.6%</b>	<b>104,566,695.00</b>
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	123,900,657.00	19,333,962.00	19,333,962.00	15.6%	104,566,695.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,352,386,841.00</b>	<b>102,052,105.00</b>	<b>102,052,105.00</b>	<b>7.5%</b>	<b>1,250,334,736.00</b>
<b>031800000000</b>	<b>STATE JUDICIARY</b>	<b>976,295,590.00</b>	<b>75,844,324.00</b>	<b>75,844,324.00</b>	<b>7.8%</b>	<b>900,451,266.00</b>
031801100100	STATE JUDICIAL SERVICE COMMISSION	29,425,268.00	3,511,878.00	3,511,878.00	11.9%	25,913,390.00
031805100100	JUDICIARY (HIGH COURT OF JUSTICE)	600,235,200.00	25,686,014.00	25,686,014.00	4.3%	574,549,186.00
031805200100	JUDICIARY (SHARIA COURT OF APPEAL)	346,635,122.00	46,646,432.00	46,646,432.00	13.5%	299,988,690.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>376,091,251.00</b>	<b>26,207,781.00</b>	<b>26,207,781.00</b>	<b>7.0%</b>	<b>349,883,470.00</b>
032600100100	MINISTRY OF JUSTICE	315,758,424.00	17,522,943.00	17,522,943.00	5.5%	298,235,481.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	60,332,827.00	8,684,838.00	8,684,838.00	14.4%	51,647,989.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>22,115,205,277.00</b>	<b>4,177,359,214.27</b>	<b>4,177,359,214.27</b>	<b>18.9%</b>	<b>17,937,846,062.73</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>206,371,527.00</b>	<b>805,838.00</b>	<b>805,838.00</b>	<b>0.4%</b>	<b>205,565,689.00</b>
051300100100	MINISTRY OF YOUTH DEVELOPMENT	206,371,527.00	805,838.00	805,838.00	0.4%	205,565,689.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>82,602,575.00</b>	<b>15,921,130.00</b>	<b>15,921,130.00</b>	<b>19.3%</b>	<b>66,681,445.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS	82,602,575.00	15,921,130.00	15,921,130.00	19.3%	66,681,445.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>14,402,899,448.00</b>	<b>3,155,406,517.00</b>	<b>3,155,406,517.00</b>	<b>21.9%</b>	<b>11,247,492,931.00</b>
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	1,997,079,526.00	96,319,001.00	96,319,001.00	4.8%	1,900,760,525.00
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD	207,365,947.00	17,010,385.00	17,010,385.00	8.2%	190,355,562.00
051701000100	AGENCY FOR MASS EDUCATION	18,666,584.00	3,538,269.00	3,538,269.00	19.0%	15,128,315.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	2,951,365,690.00	847,992,097.00	847,992,097.00	28.7%	2,103,373,593.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	158,474,101.00	97,512,218.00	97,512,218.00	61.5%	60,961,883.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	160,275,412.00	53,903,527.00	53,903,527.00	33.6%	106,371,885.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	162,269,360.00	26,997,075.00	26,997,075.00	16.6%	135,272,285.00
051702100100	KWARA STATE UNIVERSITY, MALETE	6,947,521,304.00	1,882,749,549.00	1,882,749,549.00	27.1%	5,064,771,755.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	640,030,264.00	59,878,188.00	59,878,188.00	9.4%	580,152,076.00
051702400100	KWARA STATE UNIVERSITY OF EDUCATION, ILORIN	866,550,000.00	25,870,236.00	25,870,236.00	3.0%	840,679,764.00

## Kwara State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	74,220,587.00	8,305,484.00	8,305,484.00	11.2%	65,915,103.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE	215,802,273.00	35,121,992.00	35,121,992.00	16.3%	180,680,281.00
051705600100	KWARA STATE SCHOLARSHIP BOARD	3,278,400.00	208,496.00	208,496.00	6.4%	3,069,904.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>3,674,658,629.00</b>	<b>714,483,009.27</b>	<b>714,483,009.27</b>	<b>19.4%</b>	<b>2,960,175,619.73</b>
052100100100	MINISTRY OF HEALTH	126,767,012.00	2,892,466.00	2,892,466.00	2.3%	123,874,546.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY	48,995,244.00	3,481,311.00	3,481,311.00	7.1%	45,513,933.00
052100300100	KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	73,006,599.00	4,690,152.00	4,690,152.00	6.4%	68,316,447.00
052102600100	KWARA STATE UNIVERSITY TEACHING HOSPITAL	341,468,400.00	-	-	0.0%	341,468,400.00
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	1,540,315,600.00	305,233,472.27	305,233,472.27	19.8%	1,235,082,127.73
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	287,044,111.00	50,812,303.00	50,812,303.00	17.7%	236,231,808.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	182,693,203.00	83,368,089.00	83,368,089.00	45.6%	99,325,114.00
052110600100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	1,074,368,460.00	264,005,216.00	264,005,216.00	24.6%	810,363,244.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>1,190,137,110.00</b>	<b>157,749,031.00</b>	<b>157,749,031.00</b>	<b>13.3%</b>	<b>1,032,388,079.00</b>
053500100100	MINISTRY OF ENVIRONMENT	1,154,991,240.00	155,620,723.00	155,620,723.00	13.5%	999,370,517.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY	35,145,870.00	2,128,308.00	2,128,308.00	6.1%	33,017,562.00
<b>053900000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>923,988,167.00</b>	<b>71,675,608.00</b>	<b>71,675,608.00</b>	<b>7.8%</b>	<b>852,312,559.00</b>
053900100100	KWARA STATE SPORTS COMMISSION	460,277,204.00	20,288,683.00	20,288,683.00	4.4%	439,988,521.00
053905200100	KWARA UNITED FOOTBALL CLUB	463,710,963.00	51,386,925.00	51,386,925.00	11.1%	412,324,038.00
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>133,538,140.00</b>	<b>2,955,318.00</b>	<b>2,955,318.00</b>	<b>2.2%</b>	<b>130,582,822.00</b>
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	133,538,140.00	2,955,318.00	2,955,318.00	2.2%	130,582,822.00
<b>055700000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>995,278,864.00</b>	<b>53,035,434.00</b>	<b>53,035,434.00</b>	<b>5.3%</b>	<b>942,243,430.00</b>
055700100100	MINISTRY OF TERTIARY EDUCATION	995,278,864.00	53,035,434.00	53,035,434.00	5.3%	942,243,430.00
<b>056700000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	<b>505,730,817.00</b>	<b>5,327,329.00</b>	<b>5,327,329.00</b>	<b>1.1%</b>	<b>500,403,488.00</b>
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	505,730,817.00	5,327,329.00	5,327,329.00	1.1%	500,403,488.00

**Table 7: Capital Expenditure by Administrative Classification**

Kwara State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b><i>Total Capital Expenditure</i></b>	<b><i>379,396,694,597.40</i></b>	<b><i>15,180,980,413.78</i></b>	<b><i>15,180,980,413.78</i></b>	<b><i>4.0%</i></b>	<b><i>364,215,714,183.62</i></b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>15,950,069,650.00</b>	<b>807,534,325.78</b>	<b>807,534,325.78</b>	<b>5.1%</b>	<b>15,142,535,324.22</b>
<b>011200000000</b>	<b>KWARA STATE HOUSE OF ASSEMBLY</b>	<b>4,941,100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,941,100,000.00</b>
011200300100	KWARA STATE HOUSE OF ASSEMBLY	4,941,100,000.00	-	-	0.0%	4,941,100,000.00
<b>012300000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>1,538,848,200.00</b>	<b>40,652,171.00</b>	<b>40,652,171.00</b>	<b>2.6%</b>	<b>1,498,196,029.00</b>
012300100100	MINISTRY OF COMMUNICATIONS	1,538,848,200.00	40,652,171.00	40,652,171.00	2.6%	1,498,196,029.00
<b>012500000000</b>	<b>OFFICE OF HEAD OF SERVICE</b>	<b>3,628,720,000.00</b>	<b>70,996,861.00</b>	<b>70,996,861.00</b>	<b>2.0%</b>	<b>3,557,723,139.00</b>
012500100100	OFFICE OF HEAD OF SERVICE	3,628,720,000.00	70,996,861.00	70,996,861.00	2.0%	3,557,723,139.00
<b>014000000000</b>	<b>STATE AUDITOR-GENERAL</b>	<b>145,340,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>145,340,000.00</b>
014000100100	AUDITOR-GENERAL STATE	85,965,000.00	-	-	0.0%	85,965,000.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	59,375,000.00	-	-	0.0%	59,375,000.00
<b>016100000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>5,696,061,450.00</b>	<b>695,885,293.78</b>	<b>695,885,293.78</b>	<b>12.2%</b>	<b>5,000,176,156.22</b>
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	5,696,061,450.00	695,885,293.78	695,885,293.78	12.2%	5,000,176,156.22
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>223,216,631,101.00</b>	<b>13,529,261,940.00</b>	<b>13,529,261,940.00</b>	<b>6.1%</b>	<b>209,687,369,161.00</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>4,560,557,300.00</b>	<b>399,405,500.00</b>	<b>399,405,500.00</b>	<b>8.8%</b>	<b>4,161,151,800.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	4,560,557,300.00	399,405,500.00	399,405,500.00	8.8%	4,161,151,800.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>14,937,157,375.00</b>	<b>1,627,987,516.00</b>	<b>1,627,987,516.00</b>	<b>10.9%</b>	<b>13,309,169,859.00</b>
022000100100	MINISTRY OF FINANCE	8,632,262,375.00	1,624,859,266.00	1,624,859,266.00	18.8%	7,007,403,109.00
022000800100	KWARA STATE INTERNAL REVENUE SERVICE	6,304,895,000.00	3,128,250.00	3,128,250.00	0.0%	6,301,766,750.00
<b>022200000000</b>	<b>MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY</b>	<b>50,658,986,679.00</b>	<b>3,239,013,958.00</b>	<b>3,239,013,958.00</b>	<b>6.4%</b>	<b>47,419,972,721.00</b>
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	47,658,986,679.00	2,468,774,055.00	2,468,774,055.00	5.2%	45,190,212,624.00
022200200100	KWARA STATE SOCIAL INVESTMENT AGENCY	3,000,000,000.00	770,239,903.00	770,239,903.00	25.7%	2,229,760,097.00
<b>023100000000</b>	<b>MINISTRY OF ENERGY</b>	<b>3,412,315,571.00</b>	<b>34,464,054.00</b>	<b>34,464,054.00</b>	<b>1.0%</b>	<b>3,377,851,517.00</b>
023100100100	MINISTRY OF ENERGY	3,412,315,571.00	34,464,054.00	34,464,054.00	1.0%	3,377,851,517.00
<b>023300000000</b>	<b>MINISTRY OF SOLID MINERAL DEVELOPMENT</b>	<b>545,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>545,000,000.00</b>
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	545,000,000.00	-	-	0.0%	545,000,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>93,840,927,790.00</b>	<b>2,877,194,266.00</b>	<b>2,877,194,266.00</b>	<b>3.1%</b>	<b>90,963,733,524.00</b>
023400100100	MINISTRY OF WORKS AND TRANSPORT	93,840,927,790.00	2,877,194,266.00	2,877,194,266.00	3.1%	90,963,733,524.00
<b>023800000000</b>	<b>MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT</b>	<b>9,538,302,887.00</b>	<b>101,097,972.00</b>	<b>101,097,972.00</b>	<b>1.1%</b>	<b>9,437,204,915.00</b>
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	1,373,277,067.00	11,481,000.00	11,481,000.00	0.8%	1,361,796,067.00
023800200100	OFFICE OF SUSTAINABLE DEVELOPMENT GOALS	1,518,164,000.00	-	-	0.0%	1,518,164,000.00
023800300100	KWARA STATE RESIDENTS REGISTRATION AGENCY	6,500,000,000.00	89,616,972.00	89,616,972.00	1.4%	6,410,383,028.00
023800400100	BUREAU OF STATISTICS	146,861,820.00	-	-	0.0%	146,861,820.00
<b>025000000000</b>	<b>FISCAL RESPONSIBILITY COMMISSION</b>	<b>61,102,499.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>61,102,499.00</b>
025000100100	FISCAL RESPONSIBILITY COMMISSION	61,102,499.00	-	-	0.0%	61,102,499.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>3,081,366,000.00</b>	<b>126,582,064.00</b>	<b>126,582,064.00</b>	<b>4.1%</b>	<b>2,954,783,936.00</b>
025200100100	MINISTRY OF WATER RESOURCES	3,081,366,000.00	126,582,064.00	126,582,064.00	4.1%	2,954,783,936.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>39,948,175,000.00</b>	<b>5,106,891,110.00</b>	<b>5,106,891,110.00</b>	<b>12.8%</b>	<b>34,841,283,890.00</b>
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	39,948,175,000.00	5,106,891,110.00	5,106,891,110.00	12.8%	34,841,283,890.00
<b>026000000000</b>	<b>KWARA GEOGRAPHIC INFORMATION SERVICE</b>	<b>2,632,740,000.00</b>	<b>16,625,500.00</b>	<b>16,625,500.00</b>	<b>0.6%</b>	<b>2,616,114,500.00</b>
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	2,632,740,000.00	16,625,500.00	16,625,500.00	0.6%	2,616,114,500.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>3,465,190,888.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,465,190,888.00</b>
<b>031800000000</b>	<b>STATE JUDICIARY</b>	<b>3,449,355,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,449,355,000.00</b>
031801000100	STATE JUDICIAL SERVICE COMMISSION	147,200,000.00	-	-	0.0%	147,200,000.00
031805100100	JUDICIARY (HIGH COURT OF JUSTICE)	1,768,600,000.00	-	-	0.0%	1,768,600,000.00
031805200100	JUDICIARY (SHARIA COURT OF APPEAL)	1,533,555,000.00	-	-	0.0%	1,533,555,000.00

## Kwara State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>0326000000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>15,835,888.00</b>	-	-	<b>0.0%</b>	<b>15,835,888.00</b>
032600100100	MINISTRY OF JUSTICE	15,835,888.00	-	-	0.0%	15,835,888.00
<b>0500000000000</b>	<b>SOCIAL SECTOR</b>	<b>136,764,802,958.40</b>	<b>844,184,148.00</b>	<b>844,184,148.00</b>	<b>0.6%</b>	<b>135,920,618,810.40</b>
<b>0513000000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>300,000,000.00</b>	-	-	<b>0.0%</b>	<b>300,000,000.00</b>
051300100100	MINISTRY OF YOUTH DEVELOPMENT	300,000,000.00	-	-	0.0%	300,000,000.00
<b>0514000000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>235,000,000.00</b>	-	-	<b>0.0%</b>	<b>235,000,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS	235,000,000.00	-	-	0.0%	235,000,000.00
<b>0517000000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>52,173,494,814.40</b>	<b>158,773,623.00</b>	<b>158,773,623.00</b>	<b>0.3%</b>	<b>52,014,721,191.40</b>
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	52,173,494,814.40	158,773,623.00	158,773,623.00	0.3%	52,014,721,191.40
<b>0521000000000</b>	<b>MINISTRY OF HEALTH</b>	<b>61,222,459,677.00</b>	<b>33,202,187.00</b>	<b>33,202,187.00</b>	<b>0.1%</b>	<b>61,189,257,490.00</b>
052100100100	MINISTRY OF HEALTH	61,110,798,859.00	33,202,187.00	33,202,187.00	0.1%	61,077,596,672.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY	111,660,818.00	-	-	0.0%	111,660,818.00
<b>0535000000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>2,110,799,666.00</b>	<b>352,531,604.00</b>	<b>352,531,604.00</b>	<b>16.7%</b>	<b>1,758,268,062.00</b>
053500100100	MINISTRY OF ENVIRONMENT	2,110,799,666.00	352,531,604.00	352,531,604.00	16.7%	1,758,268,062.00
<b>0539000000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>6,102,371,440.00</b>	-	-	<b>0.0%</b>	<b>6,102,371,440.00</b>
053900100100	KWARA STATE SPORTS COMMISSION	6,102,371,440.00	-	-	0.0%	6,102,371,440.00
<b>0551000000000</b>	<b>MINISTRY OF LOCAL GOVT. &amp; CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT</b>	<b>1,360,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,360,000,000.00</b>
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	1,360,000,000.00	-	-	0.0%	1,360,000,000.00
<b>0557000000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>12,685,822,685.00</b>	<b>299,676,734.00</b>	<b>299,676,734.00</b>	<b>2.4%</b>	<b>12,386,145,951.00</b>
055700100100	MINISTRY OF TERTIARY EDUCATION	12,685,822,685.00	299,676,734.00	299,676,734.00	2.4%	12,386,145,951.00
<b>0567000000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	<b>574,854,676.00</b>	-	-	<b>0.0%</b>	<b>574,854,676.00</b>
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	574,854,676.00	-	-	0.0%	574,854,676.00

**Table 8: Other Expenditure by Administrative Classification**

Kwara State Government Budget Performance Report 2025 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b><u>Total Other Expenditure</u></b>	<b><u>66,320,717,248.32</u></b>	<b><u>8,424,618,475.00</u></b>	<b><u>8,424,618,475.00</u></b>	<b><u>12.7%</u></b>	<b><u>57,896,098,773.32</u></b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>43,910,000,000.00</b>	<b>3,000,000,000.00</b>	<b>3,000,000,000.00</b>	<b>6.8%</b>	<b>40,910,000,000.00</b>
<b>016100000000</b>	<b>OFFICE OF SECRETARY TO THE STATE GOVERNMENT</b>	<b>43,910,000,000.00</b>	<b>3,000,000,000.00</b>	<b>3,000,000,000.00</b>	<b>6.8%</b>	<b>40,910,000,000.00</b>
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	43,910,000,000.00	3,000,000,000.00	3,000,000,000.00	6.8%	40,910,000,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>18,455,294,666.00</b>	<b>5,371,480,845.00</b>	<b>5,371,480,845.00</b>	<b>29.1%</b>	<b>13,083,813,821.00</b>
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>18,455,294,666.00</b>	<b>5,371,480,845.00</b>	<b>5,371,480,845.00</b>	<b>29.1%</b>	<b>13,083,813,821.00</b>
022000100100	MINISTRY OF FINANCE	18,455,294,666.00	5,371,480,845.00	5,371,480,845.00	29.1%	13,083,813,821.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>286,921,624.32</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>286,921,624.32</b>
<b>031800000000</b>	<b>STATE JUDICIARY</b>	<b>286,921,624.32</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>286,921,624.32</b>
031805100100	JUDICIARY (HIGH COURT OF JUSTICE)	286,921,624.32	-	-	0.0%	286,921,624.32
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>3,668,500,958.00</b>	<b>53,137,630.00</b>	<b>53,137,630.00</b>	<b>1.4%</b>	<b>3,615,363,328.00</b>
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>3,470,488,376.00</b>	<b>19,733,188.00</b>	<b>19,733,188.00</b>	<b>0.6%</b>	<b>3,450,755,188.00</b>
052100200100	KWARA STATE HEALTH INSURANCE AGENCY	3,449,838,376.00	-	-	0.0%	3,449,838,376.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	20,650,000.00	19,733,188.00	19,733,188.00	95.6%	916,812.00
<b>053900000000</b>	<b>KWARA STATE SPORTS COMMISSION</b>	<b>195,768,582.00</b>	<b>33,404,442.00</b>	<b>33,404,442.00</b>	<b>17.1%</b>	<b>162,364,140.00</b>
053900100100	KWARA STATE SPORTS COMMISSION	195,768,582.00	33,404,442.00	33,404,442.00	17.1%	162,364,140.00
<b>056700000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT</b>	<b>2,244,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,244,000.00</b>
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	2,244,000.00	-	-	0.0%	2,244,000.00

## 2.D Expenditure by Economic Classification

**Table 9: Total Expenditure by Economic Classification**

Kwara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>584,693,486,684.72</b>	<b>49,300,329,697.84</b>	<b>49,300,329,697.84</b>	<b>8.4%</b>	<b>535,393,156,986.88</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>584,693,486,684.72</b>	<b>49,300,329,697.84</b>	<b>49,300,329,697.84</b>	<b>8.4%</b>	<b>535,393,156,986.88</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>69,152,882,336.00</b>	<b>15,009,720,730.63</b>	<b>15,009,720,730.63</b>	<b>21.7%</b>	<b>54,143,161,605.37</b>
<b>2101</b>	<b>SALARY</b>	<b>54,466,212,492.00</b>	<b>11,771,640,564.63</b>	<b>11,771,640,564.63</b>	<b>21.6%</b>	<b>42,694,571,927.37</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>54,466,212,492.00</b>	<b>11,771,640,564.63</b>	<b>11,771,640,564.63</b>	<b>21.6%</b>	<b>42,694,571,927.37</b>
21010101	SALARY	30,605,371,428.00	6,765,672,028.09	6,765,672,028.09	22.1%	23,839,699,399.91
21010103	CONSOLIDATED REVENUE FUND CHARGES - SALARIES	3,306,546,802.00	725,461,092.54	725,461,092.54	21.9%	2,581,085,709.46
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIAL INSTITUTIONS	20,332,294,262.00	4,280,507,444.00	4,280,507,444.00	21.1%	16,051,786,818.00
21010105	SALARIES FOR PARASTATALS BOARD MEMBERS	222,000,000.00	-	-	0.0%	222,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,250,847,420.00</b>	<b>71,947,893.00</b>	<b>71,947,893.00</b>	<b>5.8%</b>	<b>1,178,899,527.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>213,580,000.00</b>	<b>23,251,410.00</b>	<b>23,251,410.00</b>	<b>10.9%</b>	<b>190,328,590.00</b>
21020103	REGULAR ALLOWANCES/EMOLUMENT	213,580,000.00	23,251,410.00	23,251,410.00	10.9%	190,328,590.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,037,267,420.00</b>	<b>48,696,483.00</b>	<b>48,696,483.00</b>	<b>4.7%</b>	<b>988,570,937.00</b>
21020201	NHIS CONTRIBUTION	816,800,000.00	1,400,000.00	1,400,000.00	0.2%	815,400,000.00
21020202	CONTRIBUTORY PENSION	220,467,420.00	47,296,483.00	47,296,483.00	21.5%	173,170,937.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>13,435,822,424.00</b>	<b>3,166,132,273.00</b>	<b>3,166,132,273.00</b>	<b>23.6%</b>	<b>10,269,690,151.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>13,435,822,424.00</b>	<b>3,166,132,273.00</b>	<b>3,166,132,273.00</b>	<b>23.6%</b>	<b>10,269,690,151.00</b>
21030101	GRATUITY	2,400,000,000.00	302,521,324.00	302,521,324.00	12.6%	2,097,478,676.00
21030102	PENSION	11,035,822,424.00	2,863,610,949.00	2,863,610,949.00	25.9%	8,172,211,475.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>136,143,909,751.32</b>	<b>19,109,628,553.43</b>	<b>19,109,628,553.43</b>	<b>14.0%</b>	<b>117,034,281,197.89</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>69,823,192,503.00</b>	<b>10,685,010,078.43</b>	<b>10,685,010,078.43</b>	<b>15.3%</b>	<b>59,138,182,424.57</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,775,308,024.00</b>	<b>447,062,541.00</b>	<b>447,062,541.00</b>	<b>6.6%</b>	<b>6,328,245,483.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,266,929,825.00	126,584,905.00	126,584,905.00	10.0%	1,140,344,920.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	191,364,000.00	21,423,800.00	21,423,800.00	11.2%	169,940,200.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	60,000,000.00	-	-	0.0%	60,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,257,014,199.00	299,053,836.00	299,053,836.00	5.7%	4,957,960,363.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,885,384,706.00</b>	<b>404,479,568.83</b>	<b>404,479,568.83</b>	<b>21.5%</b>	<b>1,480,905,137.17</b>
22020201	ELECTRICITY CHARGES	1,223,171,016.00	255,263,702.16	255,263,702.16	20.9%	967,907,313.84
22020202	TELEPHONE CHARGES	20,258,000.00	4,465,108.67	4,465,108.67	22.0%	15,792,891.33
22020203	INTERNET ACCESS CHARGES	542,963,528.00	128,346,958.00	128,346,958.00	23.6%	414,616,570.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	51,843,357.00	6,137,653.00	6,137,653.00	11.8%	45,705,704.00
22020205	WATER RATES	5,768,000.00	562,755.00	562,755.00	9.8%	5,205,245.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	41,380,805.00	9,703,392.00	9,703,392.00	23.4%	31,677,413.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,727,749,608.00</b>	<b>745,599,218.93</b>	<b>745,599,218.93</b>	<b>20.0%</b>	<b>2,982,150,389.07</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	365,152,358.00	75,512,256.00	75,512,256.00	20.7%	289,640,102.00
22020302	BOOKS	147,056,000.00	2,393,676.00	2,393,676.00	1.6%	144,662,324.00
22020303	NEWSPAPERS	38,926,382.00	7,122,551.00	7,122,551.00	18.3%	31,803,831.00
22020304	MAGAZINES & PERIODICALS	37,807,208.00	5,100,585.00	5,100,585.00	13.5%	32,706,623.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	494,572,282.00	111,443,543.99	111,443,543.99	22.5%	383,128,738.01
22020306	PRINTING OF SECURITY DOCUMENTS	297,187,271.00	73,495,441.00	73,495,441.00	24.7%	223,691,830.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,382,591,800.00	263,325,827.94	263,325,827.94	19.0%	1,119,265,972.06
22020309	UNIFORMS & OTHER CLOTHING	215,456,500.00	19,031,250.00	19,031,250.00	8.8%	196,425,250.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	286,999,807.00	98,298,422.00	98,298,422.00	34.3%	188,701,385.00
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	335,850,000.00	72,316,666.00	72,316,666.00	21.5%	263,533,334.00
22020312	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS/ANNUAL REPORTS	126,150,000.00	17,559,000.00	17,559,000.00	13.9%	108,591,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,212,177,924.00</b>	<b>440,981,472.67</b>	<b>440,981,472.67</b>	<b>19.9%</b>	<b>1,771,196,451.33</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	361,344,513.00	95,660,812.67	95,660,812.67	26.5%	265,683,700.33
22020402	MAINTENANCE OF OFFICE FURNITURE	107,159,639.00	20,471,690.00	20,471,690.00	19.1%	86,687,949.00

## Kwara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	569,869,152.00	139,369,128.00	139,369,128.00	24.5%	430,500,024.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	107,168,854.00	23,006,121.00	23,006,121.00	21.5%	84,162,733.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	217,290,376.00	33,921,243.00	33,921,243.00	15.6%	183,369,133.00
22020406	OTHER MAINTENANCE SERVICES	566,574,752.00	118,669,789.00	118,669,789.00	20.9%	447,904,963.00
22020407	MAINTENANCE OF AIRCRAFTS	247,026,500.00	6,297,502.00	6,297,502.00	2.5%	240,728,998.00
22020410	MAINTENANCE OF STREET LIGHTINGS	6,000,000.00	-	-	0.0%	6,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	3,706,250.00	507,000.00	507,000.00	13.7%	3,199,250.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	11,037,888.00	3,078,187.00	3,078,187.00	27.9%	7,959,701.00
22020413	MINOR ROAD MAINTENANCE	15,000,000.00	-	-	0.0%	15,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,281,227,257.00</b>	<b>91,803,492.00</b>	<b>91,803,492.00</b>	<b>7.2%</b>	<b>1,189,423,765.00</b>
22020501	LOCAL TRAINING	961,883,957.00	88,955,240.00	88,955,240.00	9.2%	872,928,717.00
22020502	INTERNATIONAL TRAINING	319,343,300.00	2,848,252.00	2,848,252.00	0.9%	316,495,048.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,107,328,589.00</b>	<b>945,403,237.00</b>	<b>945,403,237.00</b>	<b>23.0%</b>	<b>3,161,925,352.00</b>
22020601	SECURITY SERVICES/EXPENSES	3,468,920,243.00	791,484,486.00	791,484,486.00	22.8%	2,677,435,757.00
22020602	OFFICE RENT	758,000.00	126,334.00	126,334.00	16.7%	631,666.00
22020603	RESIDENTIAL RENT	710,000.00	-	-	0.0%	710,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	350,000,000.00	83,584,800.00	83,584,800.00	23.9%	266,415,200.00
22020605	CLEANING & FUMIGATION SERVICES	286,940,346.00	70,207,617.00	70,207,617.00	24.5%	216,732,729.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,407,708,741.00</b>	<b>1,141,031,300.00</b>	<b>1,141,031,300.00</b>	<b>10.0%</b>	<b>10,266,677,441.00</b>
22020701	FINANCIAL CONSULTING	9,051,300,000.00	846,319,330.00	846,319,330.00	9.4%	8,204,980,670.00
22020702	INFORMATION TECHNOLOGY CONSULTING	127,801,500.00	58,664,477.00	58,664,477.00	45.9%	69,137,023.00
22020703	LEGAL SERVICES	107,750,000.00	13,309,218.00	13,309,218.00	12.4%	94,440,782.00
22020704	ENGINEERING SERVICES	8,876,440.00	780,775.00	780,775.00	8.8%	8,095,665.00
22020706	SURVEYING SERVICES	22,000,000.00	-	-	0.0%	22,000,000.00
22020707	AGRICULTURAL CONSULTING	250,000.00	-	-	0.0%	250,000.00
22020709	WASTE MANAGEMENT CONSULTING	925,868,000.00	212,700,000.00	212,700,000.00	23.0%	713,168,000.00
22020710	IPASAS CONSULTING	23,000,000.00	9,257,500.00	9,257,500.00	40.3%	13,742,500.00
22020711	OTHER CONSULTING SERVICES	1,140,862,801.00	-	-	0.0%	1,140,862,801.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,252,262,091.00</b>	<b>382,965,663.00</b>	<b>382,965,663.00</b>	<b>17.0%</b>	<b>1,869,296,428.00</b>
22020801	MOTOR VEHICLE FUEL COST	613,836,737.00	157,117,891.00	157,117,891.00	25.6%	456,718,846.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	76,950,000.00	3,137,501.00	3,137,501.00	4.1%	73,812,499.00
22020803	PLANT/GENERATOR FUEL COST	1,471,475,354.00	202,126,271.00	202,126,271.00	13.7%	1,269,349,083.00
22020804	AIRCRAFT FUEL COST	90,000,000.00	20,584,000.00	20,584,000.00	22.9%	69,416,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>391,742,356.00</b>	<b>27,056,522.00</b>	<b>27,056,522.00</b>	<b>6.9%</b>	<b>364,685,834.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,218,989.00	3,075,588.00	3,075,588.00	20.2%	12,143,401.00
22020902	INSURANCE PREMIUM	346,857,505.00	15,624,236.00	15,624,236.00	4.5%	331,233,269.00
22020904	OTHER CRF BANK CHARGES	1,415,862.00	184,532.00	184,532.00	13.0%	1,231,330.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	28,250,000.00	8,172,166.00	8,172,166.00	28.9%	20,077,834.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>35,782,303,207.00</b>	<b>6,058,627,063.00</b>	<b>6,058,627,063.00</b>	<b>16.9%</b>	<b>29,723,676,144.00</b>
22021001	REFRESHMENT & MEALS	189,781,101.00	32,698,018.00	32,698,018.00	17.2%	157,083,083.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,175,991,476.00	149,210,068.00	149,210,068.00	12.7%	1,026,781,408.00
22021003	PUBLICITY & ADVERTISEMENTS	624,859,498.00	87,235,357.00	87,235,357.00	14.0%	537,624,141.00
22021004	MEDICAL EXPENSES - LOCAL	147,602,660.00	12,141,369.00	12,141,369.00	8.2%	135,461,291.00
22021005	SCHOOL SERVICES	394,916,925.00	-	-	0.0%	394,916,925.00
22021006	POSTAGES & COURIER SERVICES	19,112,199.00	3,647,543.00	3,647,543.00	19.1%	15,464,656.00
22021007	WELFARE PACKAGES	2,517,642,663.00	68,085,230.00	68,085,230.00	2.7%	2,449,557,433.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	90,202,000.00	15,971,999.00	15,971,999.00	17.7%	74,230,001.00
22021009	SPORTING ACTIVITIES	594,065,000.00	20,655,550.00	20,655,550.00	3.5%	573,409,450.00
22021010	DIRECT TEACHING & LABORATORY COST	5,660,000.00	1,655,900.00	1,655,900.00	29.3%	4,004,100.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	7,000,000.00	-	-	0.0%	7,000,000.00

## Kwara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	1,700,000.00	60,000.00	60,000.00	3.5%	1,640,000.00
22021013	PROMOTION (SERVICE WIDE)	23,500,000.00	-	-	0.0%	23,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	99,313,333.00	4,407,191.00	4,407,191.00	4.4%	94,906,142.00
22021015	CRECHE (MAINTENANCE)	26,299,000.00	300,000.00	300,000.00	1.1%	25,999,000.00
22021016	OPERATIONAL EXPENSES	9,545,662,569.00	2,449,804,313.00	2,449,804,313.00	25.7%	7,095,858,256.00
22021017	MONITORING & EVALUATION	377,421,730.00	31,761,612.00	31,761,612.00	8.4%	345,660,118.00
22021018	GENDER	24,900,000.00	-	-	0.0%	24,900,000.00
22021019	INCIDENTAL EXPENSES	2,442,375,573.00	328,239,436.00	328,239,436.00	13.4%	2,114,136,137.00
22021020	SCHOLARSHIP/EMPOWERMENT SCHEME EXPENSES	407,100,000.00	28,104,289.00	28,104,289.00	6.9%	378,995,711.00
22021021	SPECIAL DAY/CELEBRATIONS	521,143,000.00	550,000.00	550,000.00	0.1%	520,593,000.00
22021022	MEETING/VISITATION	129,325,000.00	15,227,555.00	15,227,555.00	11.8%	114,097,445.00
22021023	CONTINGENCY FUND - RECURRENT	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	6,900,000.00	-	-	0.0%	6,900,000.00
22021025	RESEARCH ACTIVITIES	1,203,532,000.00	12,648,030.00	12,648,030.00	1.1%	1,190,873,970.00
22021026	LEGAL EXPENSES	128,500,000.00	118,326.00	118,326.00	0.1%	128,381,674.00
22021027	PROGRAMMES/ACTIVITIES	3,181,042,000.00	44,095,375.00	44,095,375.00	1.4%	3,136,946,625.00
22021028	SOCIAL INVESTMENT SCHEME	400,000,000.00	-	-	0.0%	400,000,000.00
22021029	GOVERNORS' FORUM EXPENSES	150,000,000.00	20,000,000.00	20,000,000.00	13.3%	130,000,000.00
22021030	STATISTICAL MANAGEMENT FUND	32,000,000.00	17,000,000.00	17,000,000.00	53.1%	15,000,000.00
22021031	EMERGENCY & ROUTINE IMMUNIZATION EXPENSES	25,000,000.00	-	-	0.0%	25,000,000.00
22021032	SOCIAL INTERVENTION PROGRAMME	3,531,750,000.00	1,884,743,750.00	1,884,743,750.00	53.4%	1,647,006,250.00
22021033	AMBULANCE POINTS	1,000,000.00	-	-	0.0%	1,000,000.00
22021035	BOARD OF SURVEY	6,500,000.00	-	-	0.0%	6,500,000.00
22021036	HEALTH CARE SERVICES	8,000,000.00	333,334.00	333,334.00	4.2%	7,666,666.00
22021037	MATRICULATION, CONVOCATION & ACCREDITATION EXPENSES	747,900,164.00	31,904,500.00	31,904,500.00	4.3%	715,995,664.00
22021039	FOOD AND NUTRITION PROGRAMMES	114,827,370.00	1,800,000.00	1,800,000.00	1.6%	113,027,370.00
22021040	GENERAL OFFICE EXPENSES	1,750,612,950.00	195,291,809.00	195,291,809.00	11.2%	1,555,321,141.00
22021041	COMMUNITY HEALTH INFLUENCERS, PROMOTERS AND SERVICES (CHIPS) PROGRAMME	12,416,000.00	-	-	0.0%	12,416,000.00
22021042	COMMERCIAL ACTIVITIES (MATERIALS FOR COMMERCIAL JOB)	500,000.00	-	-	0.0%	500,000.00
22021043	CHEMICAL FOAM COMPOUND	9,000,000.00	-	-	0.0%	9,000,000.00
22021044	COVID-19 RESPONSE ACTIVITIES	4,000,000.00	-	-	0.0%	4,000,000.00
22021045	CHILDREN PARLIAMENT	600,000.00	-	-	0.0%	600,000.00
22021046	ENTERPRENEURSHIP CONSUMABLES	69,115,500.00	1,499,000.00	1,499,000.00	2.2%	67,616,500.00
22021047	ALUMNA (GRADUATE SUPPORT)	133,350,000.00	2,578,000.00	2,578,000.00	1.9%	130,772,000.00
22021049	PILGRIMS WELFARE AND EXPENSES	3,015,000,000.00	538,061,135.00	538,061,135.00	17.8%	2,476,938,865.00
22021050	WATER TREATMENT CHEMICAL EXPENSES	385,193,496.00	58,798,374.00	58,798,374.00	15.3%	326,395,122.00
22021051	LABOUR INTENSIVE PUBLIC WORK FORCE EXPENSES	500,000,000.00	-	-	0.0%	500,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>286,921,624.32</b>	-	-	<b>0.0%</b>	<b>286,921,624.32</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>286,921,624.32</b>	-	-	<b>0.0%</b>	<b>286,921,624.32</b>
22030107	FURNISHING ADVANCES	286,921,624.32	-	-	0.0%	286,921,624.32
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>44,128,662,582.00</b>	<b>3,053,137,630.00</b>	<b>3,053,137,630.00</b>	<b>6.9%</b>	<b>41,075,524,952.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>44,128,662,582.00</b>	<b>3,053,137,630.00</b>	<b>3,053,137,630.00</b>	<b>6.9%</b>	<b>41,075,524,952.00</b>
22040110	GRANTS TO GOVERNMENT OWNED SPORT TEAMS	195,768,582.00	33,404,442.00	33,404,442.00	17.1%	162,364,140.00
22040111	RELIGIOUS PILGRIMAGE CONTRIBUTIONS	43,910,000,000.00	3,000,000,000.00	3,000,000,000.00	6.8%	40,910,000,000.00
22040113	GRANT TO UNADOPTABLE KWARANS IN HOMES OUTSIDE THE STATE	2,244,000.00	-	-	0.0%	2,244,000.00
22040114	STUDENT/STAFF REGISTRATION	20,650,000.00	19,733,188.00	19,733,188.00	95.6%	916,812.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>11,781,541,930.00</b>	<b>3,751,833,579.00</b>	<b>3,751,833,579.00</b>	<b>31.8%</b>	<b>8,029,708,351.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>43,792,489.00</b>	<b>23,165,053.00</b>	<b>23,165,053.00</b>	<b>52.9%</b>	<b>20,627,436.00</b>
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	43,792,489.00	23,165,053.00	23,165,053.00	52.9%	20,627,436.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>4,474,480,081.00</b>	<b>1,046,443,865.00</b>	<b>1,046,443,865.00</b>	<b>23.4%</b>	<b>3,428,036,216.00</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	4,474,480,081.00	1,046,443,865.00	1,046,443,865.00	23.4%	3,428,036,216.00

## Kwara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>3,084,242,489.00</b>	<b>1,135,087,600.00</b>	<b>1,135,087,600.00</b>	<b>36.8%</b>	<b>1,949,154,889.00</b>
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	3,084,242,489.00	1,135,087,600.00	1,135,087,600.00	36.8%	1,949,154,889.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>4,179,026,871.00</b>	<b>1,547,137,061.00</b>	<b>1,547,137,061.00</b>	<b>37.0%</b>	<b>2,631,889,810.00</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	378,185,687.00	281,549,641.00	281,549,641.00	74.4%	96,636,046.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	3,800,841,184.00	1,265,587,420.00	1,265,587,420.00	33.3%	2,535,253,764.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>10,123,591,112.00</b>	<b>1,619,647,266.00</b>	<b>1,619,647,266.00</b>	<b>16.0%</b>	<b>8,503,943,846.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>10,123,591,112.00</b>	<b>1,619,647,266.00</b>	<b>1,619,647,266.00</b>	<b>16.0%</b>	<b>8,503,943,846.00</b>
22070101	TRANSFER TO CDF (SWV)	4,500,000,000.00	800,000,000.00	800,000,000.00	17.8%	3,700,000,000.00
22070104	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENT	2,173,752,736.00	819,647,266.00	819,647,266.00	37.7%	1,354,105,470.00
22070107	TRANSFER OF 1% CRF TO FUND HEALTH INSURANCE SCHEME	3,449,838,376.00	-	-	0.0%	3,449,838,376.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>379,396,694,597.40</b>	<b>15,180,980,413.78</b>	<b>15,180,980,413.78</b>	<b>4.0%</b>	<b>364,215,714,183.62</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>40,845,415,114.30</b>	<b>2,756,557,311.78</b>	<b>2,756,557,311.78</b>	<b>6.7%</b>	<b>38,088,857,802.52</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>40,845,415,114.30</b>	<b>2,756,557,311.78</b>	<b>2,756,557,311.78</b>	<b>6.7%</b>	<b>38,088,857,802.52</b>
23010101	PURCHASE / ACQUISITION OF LAND	2,000,000,000.00	16,625,500.00	16,625,500.00	0.8%	1,983,374,500.00
23010104	PURCHASE OF MOTOR CYCLES	122,612,500.00	-	-	0.0%	122,612,500.00
23010105	PURCHASE OF MOTOR VEHICLES	8,961,955,000.00	578,071,107.78	578,071,107.78	6.5%	8,383,883,892.22
23010106	PURCHASE OF VANS	1,772,000,000.00	-	-	0.0%	1,772,000,000.00
23010107	PURCHASE OF TRUCKS	1,165,000,000.00	-	-	0.0%	1,165,000,000.00
23010108	PURCHASE OF BUSES	2,345,000,000.00	-	-	0.0%	2,345,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	754,857,557.30	66,110,500.00	66,110,500.00	8.8%	688,747,057.30
23010113	PURCHASE OF COMPUTERS	314,850,000.00	11,481,000.00	11,481,000.00	3.6%	303,369,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	-	-	0.0%	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	24,275,000.00	-	-	0.0%	24,275,000.00
23010117	PURCHASE OF SHREDDING MACHINES	1,000,000.00	-	-	0.0%	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	344,182,375.00	-	-	0.0%	344,182,375.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	10,000,000.00	-	-	0.0%	10,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	15,000,000.00	-	-	0.0%	15,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13,120,000,000.00	-	-	0.0%	13,120,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	36,730,960.00	-	-	0.0%	36,730,960.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7,000,000.00	-	-	0.0%	7,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,835,888.00	-	-	0.0%	20,835,888.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,003,592,500.00	399,405,500.00	399,405,500.00	39.8%	604,187,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	37,000,000.00	-	-	0.0%	37,000,000.00
23010136	PURCHASE OF LAW REPORT	3,000,000.00	-	-	0.0%	3,000,000.00
23010140	PURCHASE OF COMMUNICATION EQUIPMENT	611,768,700.00	22,510,312.00	22,510,312.00	3.7%	589,258,388.00
23010141	PURCHASE OF OFFICE EQUIPMENT	980,277,749.00	5,292,322.00	5,292,322.00	0.5%	974,985,427.00
23010142	PURCHASE OF SLASHERS, MOWERS & TRACTOR	50,000,000.00	-	-	0.0%	50,000,000.00
23010143	PURCHASE OF CLIMATE CHANGE MITIGATION / ADAPTATION AND ENVIRONMENTAL EQUIPMENT	10,000,000.00	-	-	0.0%	10,000,000.00
23010144	PURCHASE OF PRINTING MACHINE	88,804,500.00	-	-	0.0%	88,804,500.00
23010145	PURCHASE OF MATERIALS	45,840,000.00	-	-	0.0%	45,840,000.00
23010146	PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	82,000,000.00	-	-	0.0%	82,000,000.00
23010147	PURCHASE OF SPARE PARTS	44,578,300.00	-	-	0.0%	44,578,300.00
23010149	PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT	775,200,000.00	34,464,054.00	34,464,054.00	4.4%	740,735,946.00
23010151	PURCHASE OF AIRCRAFT BASIC EQUIPMENT	554,064,160.00	-	-	0.0%	554,064,160.00
23010152	PURCHASE OF TOWING VEHICLES	75,000,000.00	-	-	0.0%	75,000,000.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	3,729,286,425.00	1,622,597,016.00	1,622,597,016.00	43.5%	2,106,689,409.00
23010155	PURCHASE OF DRILLING EQUIPMENT & GEOPHYSICAL SURVEY EQUIPMENT	22,366,000.00	-	-	0.0%	22,366,000.00
23010157	PURCHASE OF BOOKS-AIDS PROGRAMME	15,000,000.00	-	-	0.0%	15,000,000.00
23010160	PURCHASE OF AGRICULTURAL INPUTS	500,000,000.00	-	-	0.0%	500,000,000.00
23010163	PURCHASE OF LABORATORY EQUIPMENT	1,095,000,000.00	-	-	0.0%	1,095,000,000.00
23010165	PURCHASE OF TRAFFIC CONES	5,800,000.00	-	-	0.0%	5,800,000.00
23010172	PURCHASE OF HOSPITAL FURNITURE	50,000,000.00	-	-	0.0%	50,000,000.00
23010173	PURCHASE OF SCHOOL FACILITIES	50,000,000.00	-	-	0.0%	50,000,000.00
23010175	PURCHASE OF ARCHIVES MATERIALS	537,500.00	-	-	0.0%	537,500.00

## Kwara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>186,358,474,311.00</b>	<b>9,787,638,126.00</b>	<b>9,787,638,126.00</b>	<b>5.3%</b>	<b>176,570,836,185.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>186,358,474,311.00</b>	<b>9,787,638,126.00</b>	<b>9,787,638,126.00</b>	<b>5.3%</b>	<b>176,570,836,185.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,715,000,000.00	4,000,000,000.00	4,000,000,000.00	13.0%	26,715,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,007,538,201.00	-	-	0.0%	1,007,538,201.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,263,430,000.00	-	-	0.0%	1,263,430,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	5,540,000,000.00	-	-	0.0%	5,540,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	893,321,750.00	58,144,062.00	58,144,062.00	6.5%	835,177,688.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,100,000,000.00	-	-	0.0%	20,100,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	16,000,000,000.00	158,773,623.00	158,773,623.00	1.0%	15,841,226,377.00
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS/POSTS	245,000,000.00	-	-	0.0%	245,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70,000,000.00	-	-	0.0%	70,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	900,000,000.00	-	-	0.0%	900,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000,000.00	2,413,594,036.00	2,413,594,036.00	4.8%	47,586,405,964.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	31,399,694,921.00	2,481,415,914.00	2,481,415,914.00	7.9%	28,918,279,007.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	641,000,000.00	500,000.00	500,000.00	0.1%	640,500,000.00
23020120	CONSTRUCTION / PROVISION OF PUBLIC TOILET	180,000,000.00	-	-	0.0%	180,000,000.00
23020121	CONSTRUCTION OF STATE RURAL ROADS	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
23020123	CONSTRUCTION OF TRAFFIC/STREET LIGHTS	350,000,000.00	-	-	0.0%	350,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	9,633,358,498.00	624,078,086.00	624,078,086.00	6.5%	9,009,280,412.00
23020128	CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
23020130	CONSTRUCTION / PROVISION OF SATELITE CAMPUSES	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
23020133	CONSTRUCTION / PROVISION OF DATA PROCESSING CENTER	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
23020134	CONSTRUCTION / PROVISION OF COURT FACILITIES	50,000,000.00	-	-	0.0%	50,000,000.00
23020137	CONSTRUCTION / PROVISION OF SHEA-NUTS BUTTER PROCESSING CENTRES/CLUSTERS	175,000,000.00	-	-	0.0%	175,000,000.00
23020138	CONSTRUCTION / PROVISION OF BUS DEPOTS / LAYBYES/ ROAD SIGNAGE	1,000,000,000.00	51,132,405.00	51,132,405.00	5.1%	948,867,595.00
23020141	CONSTRUCTION / PROVISION OF INJECTION SUB-STATIONS & POWER EVACUATION LINES/FEEDER	600,000,000.00	-	-	0.0%	600,000,000.00
23020142	CONSTRUCTION / PROVISION OF GARMENT PRODUCTION VILLAGE	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
23020143	CONSTRUCTION / PROVISION OF FACTORIES/INDUSTRIES	1,595,130,941.00	-	-	0.0%	1,595,130,941.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>83,204,833,672.10</b>	<b>591,066,978.00</b>	<b>591,066,978.00</b>	<b>0.7%</b>	<b>82,613,766,694.10</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>83,204,833,672.10</b>	<b>591,066,978.00</b>	<b>591,066,978.00</b>	<b>0.7%</b>	<b>82,613,766,694.10</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	3,560,000,000.00	328,743,985.00	328,743,985.00	9.2%	3,231,256,015.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	705,000,000.00	-	-	0.0%	705,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	700,000,000.00	-	-	0.0%	700,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,025,000,000.00	16,357,118.00	16,357,118.00	0.8%	2,008,642,882.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	16,585,474,743.10	-	-	0.0%	16,585,474,743.10
23030107	REHABILITATION / REPAIRS OF POLICE STATIONS/POSTS	60,000,000.00	-	-	0.0%	60,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	79,525,000.00	-	-	0.0%	79,525,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	400,000,000.00	-	-	0.0%	400,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	38,406,370,000.00	140,921,343.00	140,921,343.00	0.4%	38,265,448,657.00
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	13,942,363,480.00	11,450,018.00	11,450,018.00	0.1%	13,930,913,462.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	350,423,317.00	-	-	0.0%	350,423,317.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,740,549,957.00	26,421,512.00	26,421,512.00	1.5%	1,714,128,445.00
23030128	REHABILITATION / REPAIRS OF HOSPITAL/HEALTH EQUIPMENT	100,000,000.00	-	-	0.0%	100,000,000.00
23030129	REHABILITATION / REPAIRS OF MARKETS/PARKS	300,000,000.00	-	-	0.0%	300,000,000.00
23030132	REHABILITATION / REPAIRS - MARRIAGE REGISTRY	25,000,000.00	-	-	0.0%	25,000,000.00
23030134	REHABILITATION / REPAIRS OF MULTIPURPOSE CENTER	150,000,000.00	-	-	0.0%	150,000,000.00
23030138	REHABILITATION AND EXPANSION OF RURAL, SEMI-URBAN & URBAN WATER SCHEME	800,000,000.00	67,173,002.00	67,173,002.00	8.4%	732,826,998.00
23030144	REHABILITATION / REPAIRS OF COURT FACILITIES	225,000,000.00	-	-	0.0%	225,000,000.00
23030145	REHABILITATION / FABRICATION OF RORO-BINS	50,127,175.00	-	-	0.0%	50,127,175.00
23030146	REHABILITATION / REPAIRS - EQUIPMENT	3,000,000,000.00	-	-	0.0%	3,000,000,000.00

## Kwara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>1,710,765,000.00</b>	<b>106,364,168.00</b>	<b>106,364,168.00</b>	<b>6.2%</b>	<b>1,604,400,832.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>1,710,765,000.00</b>	<b>106,364,168.00</b>	<b>106,364,168.00</b>	<b>6.2%</b>	<b>1,604,400,832.00</b>
23040101	TREE PLANTING:- HIGH FOREST REGENERATION	13,625,000.00	-	-	0.0%	13,625,000.00
23040102	EROSION & FLOOD CONTROL:- CHANNELIZATION AND DREDGING OF ECOLOGICAL PROBLEM SITE	50,000,000.00	-	-	0.0%	50,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	100,000,000.00	-	-	0.0%	100,000,000.00
23040107	COCOA PRODUCTION PROGRAMME	4,500,000.00	-	-	0.0%	4,500,000.00
23040108	FISHERIES DEVELOPMENT PROGRAMME	33,000,000.00	-	-	0.0%	33,000,000.00
23040109	LIVESTOCK DISEASES CONTROL	5,000,000.00	-	-	0.0%	5,000,000.00
23040110	RABIES CONTROL	4,640,000.00	-	-	0.0%	4,640,000.00
23040114	LIVESTOCK DEVELOPMENT	1,000,000,000.00	106,364,168.00	106,364,168.00	10.6%	893,635,832.00
23040115	AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPE (ACRESAL)	500,000,000.00	-	-	0.0%	500,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>67,277,206,500.00</b>	<b>1,939,353,830.00</b>	<b>1,939,353,830.00</b>	<b>2.9%</b>	<b>65,337,852,670.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>67,277,206,500.00</b>	<b>1,939,353,830.00</b>	<b>1,939,353,830.00</b>	<b>2.9%</b>	<b>65,337,852,670.00</b>
23050101	RESEARCH AND DEVELOPMENT	7,769,229,980.00	1,057,635,136.00	1,057,635,136.00	13.6%	6,711,594,844.00
23050102	COMPUTER SOFTWARE ACQUISITION	662,800,000.00	3,751,750.00	3,751,750.00	0.6%	659,048,250.00
23050106	PROGRAMMES AND ACTIVITIES	53,350,176,520.00	877,966,944.00	877,966,944.00	1.6%	52,472,209,576.00
23050109	EMPOWERMENT PROGRAMMES	130,000,000.00	-	-	0.0%	130,000,000.00
23050110	CONTINGENCY FUND - CAPITAL	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
23050111	STATE MASTER PLANS	365,000,000.00	-	-	0.0%	365,000,000.00

## 2.E Expenditure by Functional Classification

**Table 10: Total Expenditure by Functional Classification**

Kwara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b><i>Total Expenditure</i></b>	<b><i>584,693,486,684.72</i></b>	<b><i>49,300,329,697.84</i></b>	<b><i>49,300,329,697.84</i></b>	<b><i>8.4%</i></b>	<b><i>535,393,156,986.88</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>150,148,573,008.00</b>	<b>18,440,901,219.59</b>	<b>18,440,901,219.59</b>	<b>12.3%</b>	<b>131,707,671,788.41</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>113,406,077,046.00</b>	<b>12,410,724,919.80</b>	<b>12,410,724,919.80</b>	<b>10.9%</b>	<b>100,995,352,126.20</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	69,895,925,580.00	5,763,993,208.91	5,763,993,208.91	8.2%	64,131,932,371.09
70112	FINANCIAL AND FISCAL AFFAIRS	43,510,151,466.00	6,646,731,710.89	6,646,731,710.89	15.3%	36,863,419,755.11
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>22,750,739,924.00</b>	<b>1,456,448,112.79</b>	<b>1,456,448,112.79</b>	<b>6.4%</b>	<b>21,294,291,811.21</b>
70131	GENERAL PERSONNEL SERVICES	5,530,962,286.00	489,653,868.26	489,653,868.26	8.9%	5,041,308,417.74
70132	OVERALL PLANNING AND STATISTICAL SERVICES	11,458,305,132.00	268,433,950.75	268,433,950.75	2.3%	11,189,871,181.25
70133	OTHER GENERAL SERVICES	5,761,472,506.00	698,360,293.78	698,360,293.78	12.1%	5,063,112,212.22
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>36,461,372.00</b>	<b>2,247,342.00</b>	<b>2,247,342.00</b>	<b>6.2%</b>	<b>34,214,030.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	36,461,372.00	2,247,342.00	2,247,342.00	6.2%	34,214,030.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>11,781,541,930.00</b>	<b>3,751,833,579.00</b>	<b>3,751,833,579.00</b>	<b>31.8%</b>	<b>8,029,708,351.00</b>
70171	PUBLIC DEBT TRANSACTIONS	11,781,541,930.00	3,751,833,579.00	3,751,833,579.00	31.8%	8,029,708,351.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>2,173,752,736.00</b>	<b>819,647,266.00</b>	<b>819,647,266.00</b>	<b>37.7%</b>	<b>1,354,105,470.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,173,752,736.00	819,647,266.00	819,647,266.00	37.7%	1,354,105,470.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>7,618,683,875.32</b>	<b>704,868,043.04</b>	<b>704,868,043.04</b>	<b>9.3%</b>	<b>6,913,815,832.28</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>7,618,683,875.32</b>	<b>704,868,043.04</b>	<b>704,868,043.04</b>	<b>9.3%</b>	<b>6,913,815,832.28</b>
70331	LAW COURTS	7,618,683,875.32	704,868,043.04	704,868,043.04	9.3%	6,913,815,832.28
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>160,805,523,182.00</b>	<b>7,512,690,183.19</b>	<b>7,512,690,183.19</b>	<b>4.7%</b>	<b>153,292,832,998.81</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>52,792,395,894.00</b>	<b>3,442,920,006.83</b>	<b>3,442,920,006.83</b>	<b>6.5%</b>	<b>49,349,475,887.17</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	52,792,395,894.00	3,442,920,006.83	3,442,920,006.83	6.5%	49,349,475,887.17
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>5,633,323,409.00</b>	<b>598,418,117.02</b>	<b>598,418,117.02</b>	<b>10.6%</b>	<b>5,034,905,291.98</b>
70421	AGRICULTURE	5,633,323,409.00	598,418,117.02	598,418,117.02	10.6%	5,034,905,291.98
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>4,314,536,895.00</b>	<b>211,919,474.03</b>	<b>211,919,474.03</b>	<b>4.9%</b>	<b>4,102,617,420.97</b>
70435	ELECTRICITY	4,314,536,895.00	211,919,474.03	211,919,474.03	4.9%	4,102,617,420.97
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>92,894,900,981.00</b>	<b>2,911,549,698.29</b>	<b>2,911,549,698.29</b>	<b>3.1%</b>	<b>89,983,351,282.71</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	738,530,981.00	34,355,432.29	34,355,432.29	4.7%	704,175,548.71
70443	CONSTRUCTION	92,156,370,000.00	2,877,194,266.00	2,877,194,266.00	3.1%	89,279,175,734.00
<b>7045</b>	<b>TRANSPORT</b>	<b>2,595,388,337.00</b>	<b>214,958,174.42</b>	<b>214,958,174.42</b>	<b>8.3%</b>	<b>2,380,430,162.58</b>
70451	ROAD TRANSPORT	2,595,388,337.00	214,958,174.42	214,958,174.42	8.3%	2,380,430,162.58
<b>7046</b>	<b>COMMUNICATION</b>	<b>2,561,679,451.00</b>	<b>130,337,659.60</b>	<b>130,337,659.60</b>	<b>5.1%</b>	<b>2,431,341,791.40</b>
70461	COMMUNICATION	2,561,679,451.00	130,337,659.60	130,337,659.60	5.1%	2,431,341,791.40
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>13,298,215.00</b>	<b>2,587,053.00</b>	<b>2,587,053.00</b>	<b>19.5%</b>	<b>10,711,162.00</b>
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	13,298,215.00	2,587,053.00	2,587,053.00	19.5%	10,711,162.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>3,992,819,708.00</b>	<b>693,972,920.00</b>	<b>693,972,920.00</b>	<b>17.4%</b>	<b>3,298,846,788.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>987,843,896.00</b>	<b>226,646,499.00</b>	<b>226,646,499.00</b>	<b>22.9%</b>	<b>761,197,397.00</b>
70511	WASTE MANAGEMENT	987,843,896.00	226,646,499.00	226,646,499.00	22.9%	761,197,397.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>3,004,975,812.00</b>	<b>467,326,421.00</b>	<b>467,326,421.00</b>	<b>15.6%</b>	<b>2,537,649,391.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,004,975,812.00	467,326,421.00	467,326,421.00	15.6%	2,537,649,391.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>49,316,588,059.00</b>	<b>5,838,773,894.39</b>	<b>5,838,773,894.39</b>	<b>11.8%</b>	<b>43,477,814,164.61</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>43,234,521,314.00</b>	<b>5,297,865,725.48</b>	<b>5,297,865,725.48</b>	<b>12.3%</b>	<b>37,936,655,588.52</b>
70611	HOUSING DEVELOPMENT	43,234,521,314.00	5,297,865,725.48	5,297,865,725.48	12.3%	37,936,655,588.52
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>1,779,311,733.00</b>	<b>74,703,273.17</b>	<b>74,703,273.17</b>	<b>4.2%</b>	<b>1,704,608,459.83</b>
70621	COMMUNITY DEVELOPMENT	1,779,311,733.00	74,703,273.17	74,703,273.17	4.2%	1,704,608,459.83

## Kwara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>7063</b>	<b>WATER SUPPLY</b>	<b>4,302,755,012.00</b>	<b>466,204,895.74</b>	<b>466,204,895.74</b>	<b>10.8%</b>	<b>3,836,550,116.26</b>
70631	WATER SUPPLY	4,302,755,012.00	466,204,895.74	466,204,895.74	10.8%	3,836,550,116.26
<b>707</b>	<b>HEALTH</b>	<b>75,191,115,466.00</b>	<b>2,516,848,621.36</b>	<b>2,516,848,621.36</b>	<b>3.3%</b>	<b>72,674,266,844.64</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>1,881,784,000.00</b>	<b>305,233,472.27</b>	<b>305,233,472.27</b>	<b>16.2%</b>	<b>1,576,550,527.73</b>
70731	GENERAL HOSPITAL SERVICES	1,881,784,000.00	305,233,472.27	305,233,472.27	16.2%	1,576,550,527.73
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>4,522,792,042.00</b>	<b>13,312,392.00</b>	<b>13,312,392.00</b>	<b>0.3%</b>	<b>4,509,479,650.00</b>
70741	PUBLIC HEALTH SERVICES	4,522,792,042.00	13,312,392.00	13,312,392.00	0.3%	4,509,479,650.00
<b>7075</b>	<b>R &amp; D HEALTH</b>	<b>1,839,447,115.00</b>	<b>474,105,169.00</b>	<b>474,105,169.00</b>	<b>25.8%</b>	<b>1,365,341,946.00</b>
70751	R & D HEALTH	1,839,447,115.00	474,105,169.00	474,105,169.00	25.8%	1,365,341,946.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>66,947,092,309.00</b>	<b>1,724,197,588.09</b>	<b>1,724,197,588.09</b>	<b>2.6%</b>	<b>65,222,894,720.91</b>
70761	HEALTH N.E.C.	66,947,092,309.00	1,724,197,588.09	1,724,197,588.09	2.6%	65,222,894,720.91
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>8,393,415,971.00</b>	<b>353,050,064.00</b>	<b>353,050,064.00</b>	<b>4.2%</b>	<b>8,040,365,907.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>7,615,778,647.00</b>	<b>195,585,601.00</b>	<b>195,585,601.00</b>	<b>2.6%</b>	<b>7,420,193,046.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	7,615,778,647.00	195,585,601.00	195,585,601.00	2.6%	7,420,193,046.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>128,613,917.00</b>	<b>26,569,534.00</b>	<b>26,569,534.00</b>	<b>20.7%</b>	<b>102,044,383.00</b>
70821	CULTURAL SERVICES	128,613,917.00	26,569,534.00	26,569,534.00	20.7%	102,044,383.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>617,718,994.00</b>	<b>127,142,451.00</b>	<b>127,142,451.00</b>	<b>20.6%</b>	<b>490,576,543.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	617,718,994.00	127,142,451.00	127,142,451.00	20.6%	490,576,543.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>31,304,413.00</b>	<b>3,752,478.00</b>	<b>3,752,478.00</b>	<b>12.0%</b>	<b>27,551,935.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	31,304,413.00	3,752,478.00	3,752,478.00	12.0%	27,551,935.00
<b>709</b>	<b>EDUCATION</b>	<b>113,448,121,689.40</b>	<b>9,928,075,572.54</b>	<b>9,928,075,572.54</b>	<b>8.8%</b>	<b>103,520,046,116.86</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>354,727,749.00</b>	<b>50,600,314.00</b>	<b>50,600,314.00</b>	<b>14.3%</b>	<b>304,127,435.00</b>
70912	PRIMARY EDUCATION	354,727,749.00	50,600,314.00	50,600,314.00	14.3%	304,127,435.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>17,633,302,207.00</b>	<b>2,999,194,209.00</b>	<b>2,999,194,209.00</b>	<b>17.0%</b>	<b>14,634,107,998.00</b>
70922	UPPER-SECONDARY EDUCATION	17,633,302,207.00	2,999,194,209.00	2,999,194,209.00	17.0%	14,634,107,998.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>26,852,923,630.00</b>	<b>6,085,826,265.00</b>	<b>6,085,826,265.00</b>	<b>22.7%</b>	<b>20,767,097,365.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	4,669,054,591.00	1,168,816,626.00	1,168,816,626.00	25.0%	3,500,237,965.00
70942	SECOND STAGE OF TERTIARY EDUCATION	22,183,869,039.00	4,917,009,639.00	4,917,009,639.00	22.2%	17,266,859,400.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>89,672,584.00</b>	<b>9,600,578.95</b>	<b>9,600,578.95</b>	<b>10.7%</b>	<b>80,072,005.05</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	89,672,584.00	9,600,578.95	9,600,578.95	10.7%	80,072,005.05
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>3,278,400.00</b>	<b>208,496.00</b>	<b>208,496.00</b>	<b>6.4%</b>	<b>3,069,904.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	3,278,400.00	208,496.00	208,496.00	6.4%	3,069,904.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>68,514,217,119.40</b>	<b>782,645,709.59</b>	<b>782,645,709.59</b>	<b>1.1%</b>	<b>67,731,571,409.81</b>
70981	EDUCATION N.E.C	68,514,217,119.40	782,645,709.59	782,645,709.59	1.1%	67,731,571,409.81
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>15,778,645,726.00</b>	<b>3,311,149,179.74</b>	<b>3,311,149,179.74</b>	<b>21.0%</b>	<b>12,467,496,546.26</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>1,196,606,726.00</b>	<b>44,545,977.97</b>	<b>44,545,977.97</b>	<b>3.7%</b>	<b>1,152,060,748.03</b>
71012	DISABILITY	1,196,606,726.00	44,545,977.97	44,545,977.97	3.7%	1,152,060,748.03
<b>7102</b>	<b>OLD AGE</b>	<b>13,656,289,844.00</b>	<b>3,213,428,756.00</b>	<b>3,213,428,756.00</b>	<b>23.5%</b>	<b>10,442,861,088.00</b>
71021	OLD AGE	13,656,289,844.00	3,213,428,756.00	3,213,428,756.00	23.5%	10,442,861,088.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>375,640,048.00</b>	<b>29,258,260.83</b>	<b>29,258,260.83</b>	<b>7.8%</b>	<b>346,381,787.17</b>
71041	FAMILY AND CHILDREN	375,640,048.00	29,258,260.83	29,258,260.83	7.8%	346,381,787.17
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>550,109,108.00</b>	<b>23,916,184.94</b>	<b>23,916,184.94</b>	<b>4.3%</b>	<b>526,192,923.06</b>
71051	UNEMPLOYMENT	550,109,108.00	23,916,184.94	23,916,184.94	4.3%	526,192,923.06

**Table 11: Personnel Expenditure by Functional Classification**

Kwara State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b><i>Total Personnel Expenditure</i></b>	<b><i>69,152,882,336.00</i></b>	<b><i>15,009,720,730.63</i></b>	<b><i>15,009,720,730.63</i></b>	<b><i>21.7%</i></b>	<b><i>54,143,161,605.37</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>7,521,756,834.00</b>	<b>1,674,495,802.81</b>	<b>1,674,495,802.81</b>	<b>22.3%</b>	<b>5,847,261,031.19</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>5,661,007,684.00</b>	<b>1,158,297,332.80</b>	<b>1,158,297,332.80</b>	<b>20.5%</b>	<b>4,502,710,351.20</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,621,813,764.00	308,068,159.91	308,068,159.91	19.0%	1,313,745,604.09
70112	FINANCIAL AND FISCAL AFFAIRS	4,039,193,920.00	850,229,172.89	850,229,172.89	21.0%	3,188,964,747.11
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,860,749,150.00</b>	<b>516,198,470.01</b>	<b>516,198,470.01</b>	<b>27.7%</b>	<b>1,344,550,679.99</b>
70131	GENERAL PERSONNEL SERVICES	1,472,648,227.00	397,369,430.26	397,369,430.26	27.0%	1,075,278,796.74
70132	OVERALL PLANNING AND STATISTICAL SERVICES	388,100,923.00	118,829,039.75	118,829,039.75	30.6%	269,271,883.25
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,514,184,522.00</b>	<b>602,815,938.04</b>	<b>602,815,938.04</b>	<b>24.0%</b>	<b>1,911,368,583.96</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>2,514,184,522.00</b>	<b>602,815,938.04</b>	<b>602,815,938.04</b>	<b>24.0%</b>	<b>1,911,368,583.96</b>
70331	LAW COURTS	2,514,184,522.00	602,815,938.04	602,815,938.04	24.0%	1,911,368,583.96
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>2,752,788,906.00</b>	<b>709,920,058.03</b>	<b>709,920,058.03</b>	<b>25.8%</b>	<b>2,042,868,847.97</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>459,326,051.00</b>	<b>123,182,090.83</b>	<b>123,182,090.83</b>	<b>26.8%</b>	<b>336,143,960.17</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	459,326,051.00	123,182,090.83	123,182,090.83	26.8%	336,143,960.17
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>752,645,187.00</b>	<b>187,348,197.02</b>	<b>187,348,197.02</b>	<b>24.9%</b>	<b>565,296,989.98</b>
70421	AGRICULTURE	752,645,187.00	187,348,197.02	187,348,197.02	24.9%	565,296,989.98
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>246,319,099.00</b>	<b>82,456,105.87</b>	<b>82,456,105.87</b>	<b>33.5%</b>	<b>163,862,993.13</b>
70435	ELECTRICITY	246,319,099.00	82,456,105.87	82,456,105.87	33.5%	163,862,993.13
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>136,787,065.00</b>	<b>33,681,450.29</b>	<b>33,681,450.29</b>	<b>24.6%</b>	<b>103,105,614.71</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	136,787,065.00	33,681,450.29	33,681,450.29	24.6%	103,105,614.71
<b>7045</b>	<b>TRANSPORT</b>	<b>854,890,434.00</b>	<b>202,523,664.42</b>	<b>202,523,664.42</b>	<b>23.7%</b>	<b>652,366,769.58</b>
70451	ROAD TRANSPORT	854,890,434.00	202,523,664.42	202,523,664.42	23.7%	652,366,769.58
<b>7046</b>	<b>COMMUNICATION</b>	<b>302,821,070.00</b>	<b>80,728,549.60</b>	<b>80,728,549.60</b>	<b>26.7%</b>	<b>222,092,520.40</b>
70461	COMMUNICATION	302,821,070.00	80,728,549.60	80,728,549.60	26.7%	222,092,520.40
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>329,314,932.00</b>	<b>110,942,285.00</b>	<b>110,942,285.00</b>	<b>33.7%</b>	<b>218,372,647.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>30,330,026.00</b>	<b>11,818,191.00</b>	<b>11,818,191.00</b>	<b>39.0%</b>	<b>18,511,835.00</b>
70511	WASTE MANAGEMENT	30,330,026.00	11,818,191.00	11,818,191.00	39.0%	18,511,835.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>298,984,906.00</b>	<b>99,124,094.00</b>	<b>99,124,094.00</b>	<b>33.2%</b>	<b>199,860,812.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	298,984,906.00	99,124,094.00	99,124,094.00	33.2%	199,860,812.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,226,613,345.00</b>	<b>390,464,165.39</b>	<b>390,464,165.39</b>	<b>31.8%</b>	<b>836,149,179.61</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>501,907,098.00</b>	<b>153,084,992.48</b>	<b>153,084,992.48</b>	<b>30.5%</b>	<b>348,822,105.52</b>
70611	HOUSING DEVELOPMENT	501,907,098.00	153,084,992.48	153,084,992.48	30.5%	348,822,105.52
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>285,773,593.00</b>	<b>71,747,955.17</b>	<b>71,747,955.17</b>	<b>25.1%</b>	<b>214,025,637.83</b>
70621	COMMUNITY DEVELOPMENT	285,773,593.00	71,747,955.17	71,747,955.17	25.1%	214,025,637.83
<b>7063</b>	<b>WATER SUPPLY</b>	<b>438,932,654.00</b>	<b>165,631,217.74</b>	<b>165,631,217.74</b>	<b>37.7%</b>	<b>273,301,436.26</b>
70631	WATER SUPPLY	438,932,654.00	165,631,217.74	165,631,217.74	37.7%	273,301,436.26
<b>707</b>	<b>HEALTH</b>	<b>6,823,508,784.00</b>	<b>1,749,430,237.09</b>	<b>1,749,430,237.09</b>	<b>25.6%</b>	<b>5,074,078,546.91</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>839,291,005.00</b>	<b>51,140,929.00</b>	<b>51,140,929.00</b>	<b>0.6%</b>	<b>834,150,076.00</b>
70741	PUBLIC HEALTH SERVICES	839,291,005.00	51,140,929.00	51,140,929.00	0.6%	834,150,076.00
<b>7075</b>	<b>R &amp; D HEALTH</b>	<b>274,691,341.00</b>	<b>56,186,373.00</b>	<b>56,186,373.00</b>	<b>20.5%</b>	<b>218,504,968.00</b>
70751	R & D HEALTH	274,691,341.00	56,186,373.00	56,186,373.00	20.5%	218,504,968.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>5,709,526,438.00</b>	<b>1,688,102,935.09</b>	<b>1,688,102,935.09</b>	<b>29.6%</b>	<b>4,021,423,502.91</b>
70761	HEALTH N.E.C.	5,709,526,438.00	1,688,102,935.09	1,688,102,935.09	29.6%	4,021,423,502.91
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>922,247,004.00</b>	<b>221,374,097.00</b>	<b>221,374,097.00</b>	<b>24.0%</b>	<b>700,872,907.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>393,650,458.00</b>	<b>90,505,551.00</b>	<b>90,505,551.00</b>	<b>23.0%</b>	<b>303,144,907.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	393,650,458.00	90,505,551.00	90,505,551.00	23.0%	303,144,907.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>92,678,093.00</b>	<b>24,829,313.00</b>	<b>24,829,313.00</b>	<b>26.8%</b>	<b>67,848,780.00</b>
70821	CULTURAL SERVICES	92,678,093.00	24,829,313.00	24,829,313.00	26.8%	67,848,780.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>417,720,028.00</b>	<b>103,771,176.00</b>	<b>103,771,176.00</b>	<b>24.8%</b>	<b>313,948,852.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	417,720,028.00	103,771,176.00	103,771,176.00	24.8%	313,948,852.00

## Kwara State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>18,198,425.00</b>	<b>2,268,057.00</b>	<b>2,268,057.00</b>	<b>12.5%</b>	<b>15,930,368.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	18,198,425.00	2,268,057.00	2,268,057.00	12.5%	15,930,368.00
<b>709</b>	<b>EDUCATION</b>	<b>33,190,625,878.00</b>	<b>6,261,183,264.54</b>	<b>6,261,183,264.54</b>	<b>18.9%</b>	<b>26,929,442,613.46</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>147,361,802.00</b>	<b>33,589,929.00</b>	<b>33,589,929.00</b>	<b>22.8%</b>	<b>113,771,873.00</b>
70912	PRIMARY EDUCATION	147,361,802.00	33,589,929.00	33,589,929.00	22.8%	113,771,873.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>17,559,081,620.00</b>	<b>2,990,888,725.00</b>	<b>2,990,888,725.00</b>	<b>17.0%</b>	<b>14,568,192,895.00</b>
70922	UPPER-SECONDARY EDUCATION	17,559,081,620.00	2,990,888,725.00	2,990,888,725.00	17.0%	14,568,192,895.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>14,750,635,226.00</b>	<b>3,055,801,383.00</b>	<b>3,055,801,383.00</b>	<b>20.7%</b>	<b>11,694,833,843.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	3,220,203,181.00	895,403,626.00	895,403,626.00	27.8%	2,324,799,555.00
70942	SECOND STAGE OF TERTIARY EDUCATION	11,530,432,045.00	2,160,397,757.00	2,160,397,757.00	18.7%	9,370,034,288.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>71,006,000.00</b>	<b>6,062,309.95</b>	<b>6,062,309.95</b>	<b>8.5%</b>	<b>64,943,690.05</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	71,006,000.00	6,062,309.95	6,062,309.95	8.5%	64,943,690.05
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>662,541,230.00</b>	<b>174,840,917.59</b>	<b>174,840,917.59</b>	<b>26.4%</b>	<b>487,700,312.41</b>
70981	EDUCATION N.E.C.	662,541,230.00	174,840,917.59	174,840,917.59	26.4%	487,700,312.41
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>13,871,842,131.00</b>	<b>3,289,094,882.74</b>	<b>3,289,094,882.74</b>	<b>23.7%</b>	<b>10,582,747,248.26</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>113,777,233.00</b>	<b>39,218,648.97</b>	<b>39,218,648.97</b>	<b>34.5%</b>	<b>74,558,584.03</b>
71012	DISABILITY	113,777,233.00	39,218,648.97	39,218,648.97	34.5%	74,558,584.03
<b>7102</b>	<b>OLD AGE</b>	<b>13,656,289,844.00</b>	<b>3,213,428,756.00</b>	<b>3,213,428,756.00</b>	<b>23.5%</b>	<b>10,442,861,088.00</b>
71021	OLD AGE	13,656,289,844.00	3,213,428,756.00	3,213,428,756.00	23.5%	10,442,861,088.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>58,037,473.00</b>	<b>13,337,130.83</b>	<b>13,337,130.83</b>	<b>23.0%</b>	<b>44,700,342.17</b>
71041	FAMILY AND CHILDREN	58,037,473.00	13,337,130.83	13,337,130.83	23.0%	44,700,342.17
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>43,737,581.00</b>	<b>23,110,346.94</b>	<b>23,110,346.94</b>	<b>52.8%</b>	<b>20,627,234.06</b>
71051	UNEMPLOYMENT	43,737,581.00	23,110,346.94	23,110,346.94	52.8%	20,627,234.06

**Table 12: Overhead Expenditure by Functional Classification**

Kwara State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>69,823,192,503.00</b>	<b>10,685,010,078.43</b>	<b>10,685,010,078.43</b>	<b>15.3%</b>	<b>59,138,182,424.57</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>41,313,737,297.00</b>	<b>5,898,956,929.00</b>	<b>5,898,956,929.00</b>	<b>14.3%</b>	<b>35,414,780,368.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>39,250,369,488.00</b>	<b>5,824,440,071.00</b>	<b>5,824,440,071.00</b>	<b>14.8%</b>	<b>33,425,929,417.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	19,423,011,816.00	2,455,925,049.00	2,455,925,049.00	12.6%	16,967,086,767.00
70112	FINANCIAL AND FISCAL AFFAIRS	19,827,357,672.00	3,368,515,022.00	3,368,515,022.00	17.0%	16,458,842,650.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>2,026,906,437.00</b>	<b>72,269,516.00</b>	<b>72,269,516.00</b>	<b>3.6%</b>	<b>1,954,636,921.00</b>
70131	GENERAL PERSONNEL SERVICES	429,594,059.00	21,287,577.00	21,287,577.00	5.0%	408,306,482.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,531,901,322.00	48,506,939.00	48,506,939.00	3.2%	1,483,394,383.00
70133	OTHER GENERAL SERVICES	65,411,056.00	2,475,000.00	2,475,000.00	3.8%	62,936,056.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>36,461,372.00</b>	<b>2,247,342.00</b>	<b>2,247,342.00</b>	<b>6.2%</b>	<b>34,214,030.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	36,461,372.00	2,247,342.00	2,247,342.00	6.2%	34,214,030.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,352,386,841.00</b>	<b>102,052,105.00</b>	<b>102,052,105.00</b>	<b>7.5%</b>	<b>1,250,334,736.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>1,352,386,841.00</b>	<b>102,052,105.00</b>	<b>102,052,105.00</b>	<b>7.5%</b>	<b>1,250,334,736.00</b>
70331	LAW COURTS	1,352,386,841.00	102,052,105.00	102,052,105.00	7.5%	1,250,334,736.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>3,496,098,736.00</b>	<b>212,040,176.16</b>	<b>212,040,176.16</b>	<b>6.1%</b>	<b>3,284,058,559.84</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>1,674,083,164.00</b>	<b>80,723,958.00</b>	<b>80,723,958.00</b>	<b>4.8%</b>	<b>1,593,359,206.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,674,083,164.00	80,723,958.00	80,723,958.00	4.8%	1,593,359,206.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>320,120,922.00</b>	<b>11,664,420.00</b>	<b>11,664,420.00</b>	<b>3.6%</b>	<b>308,456,502.00</b>
70421	AGRICULTURE	320,120,922.00	11,664,420.00	11,664,420.00	3.6%	308,456,502.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>655,902,225.00</b>	<b>94,999,314.16</b>	<b>94,999,314.16</b>	<b>14.5%</b>	<b>560,902,910.84</b>
70435	ELECTRICITY	655,902,225.00	94,999,314.16	94,999,314.16	14.5%	560,902,910.84
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>56,743,916.00</b>	<b>673,982.00</b>	<b>673,982.00</b>	<b>1.2%</b>	<b>56,069,934.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	56,743,916.00	673,982.00	673,982.00	1.2%	56,069,934.00
<b>7045</b>	<b>TRANSPORT</b>	<b>166,560,113.00</b>	<b>12,434,510.00</b>	<b>12,434,510.00</b>	<b>7.5%</b>	<b>154,125,603.00</b>
70451	ROAD TRANSPORT	166,560,113.00	12,434,510.00	12,434,510.00	7.5%	154,125,603.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>609,390,181.00</b>	<b>8,956,939.00</b>	<b>8,956,939.00</b>	<b>1.5%</b>	<b>600,433,242.00</b>
70461	COMMUNICATION	609,390,181.00	8,956,939.00	8,956,939.00	1.5%	600,433,242.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>13,298,215.00</b>	<b>2,587,053.00</b>	<b>2,587,053.00</b>	<b>19.5%</b>	<b>10,711,162.00</b>
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	13,298,215.00	2,587,053.00	2,587,053.00	19.5%	10,711,162.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>1,552,705,110.00</b>	<b>230,499,031.00</b>	<b>230,499,031.00</b>	<b>14.8%</b>	<b>1,322,206,079.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>957,513,870.00</b>	<b>214,828,308.00</b>	<b>214,828,308.00</b>	<b>22.4%</b>	<b>742,685,562.00</b>
70511	WASTE MANAGEMENT	957,513,870.00	214,828,308.00	214,828,308.00	22.4%	742,685,562.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>595,191,240.00</b>	<b>15,670,723.00</b>	<b>15,670,723.00</b>	<b>2.6%</b>	<b>579,520,517.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	595,191,240.00	15,670,723.00	15,670,723.00	2.6%	579,520,517.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,067,693,714.00</b>	<b>198,211,055.00</b>	<b>198,211,055.00</b>	<b>18.6%</b>	<b>869,482,659.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>151,699,216.00</b>	<b>21,264,123.00</b>	<b>21,264,123.00</b>	<b>14.0%</b>	<b>130,435,093.00</b>
70611	HOUSING DEVELOPMENT	151,699,216.00	21,264,123.00	21,264,123.00	14.0%	130,435,093.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>133,538,140.00</b>	<b>2,955,318.00</b>	<b>2,955,318.00</b>	<b>2.2%</b>	<b>130,582,822.00</b>
70621	COMMUNITY DEVELOPMENT	133,538,140.00	2,955,318.00	2,955,318.00	2.2%	130,582,822.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>782,456,358.00</b>	<b>173,991,614.00</b>	<b>173,991,614.00</b>	<b>22.2%</b>	<b>608,464,744.00</b>
70631	WATER SUPPLY	782,456,358.00	173,991,614.00	173,991,614.00	22.2%	608,464,744.00
<b>707</b>	<b>HEALTH</b>	<b>3,674,658,629.00</b>	<b>714,483,009.27</b>	<b>714,483,009.27</b>	<b>19.4%</b>	<b>2,960,175,619.73</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>1,881,784,000.00</b>	<b>305,233,472.27</b>	<b>305,233,472.27</b>	<b>16.2%</b>	<b>1,576,550,527.73</b>
70731	GENERAL HOSPITAL SERVICES	1,881,784,000.00	305,233,472.27	305,233,472.27	16.2%	1,576,550,527.73
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>122,001,843.00</b>	<b>8,171,463.00</b>	<b>8,171,463.00</b>	<b>6.7%</b>	<b>113,830,380.00</b>
70741	PUBLIC HEALTH SERVICES	122,001,843.00	8,171,463.00	8,171,463.00	6.7%	113,830,380.00
<b>7075</b>	<b>R &amp; D HEALTH</b>	<b>1,544,105,774.00</b>	<b>398,185,608.00</b>	<b>398,185,608.00</b>	<b>25.8%</b>	<b>1,145,920,166.00</b>
70751	R & D HEALTH	1,544,105,774.00	398,185,608.00	398,185,608.00	25.8%	1,145,920,166.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>126,767,012.00</b>	<b>2,892,466.00</b>	<b>2,892,466.00</b>	<b>2.3%</b>	<b>123,874,546.00</b>
70761	HEALTH N.E.C.	126,767,012.00	2,892,466.00	2,892,466.00	2.3%	123,874,546.00

## Kwara State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,173,028,945.00</b>	<b>98,271,525.00</b>	<b>98,271,525.00</b>	<b>8.4%</b>	<b>1,074,757,420.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>923,988,167.00</b>	<b>71,675,608.00</b>	<b>71,675,608.00</b>	<b>7.8%</b>	<b>852,312,559.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	923,988,167.00	71,675,608.00	71,675,608.00	7.8%	852,312,559.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>35,935,824.00</b>	<b>1,740,221.00</b>	<b>1,740,221.00</b>	<b>4.8%</b>	<b>34,195,603.00</b>
70821	CULTURAL SERVICES	35,935,824.00	1,740,221.00	1,740,221.00	4.8%	34,195,603.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>199,998,966.00</b>	<b>23,371,275.00</b>	<b>23,371,275.00</b>	<b>11.7%</b>	<b>176,627,691.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	199,998,966.00	23,371,275.00	23,371,275.00	11.7%	176,627,691.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>13,105,988.00</b>	<b>1,484,421.00</b>	<b>1,484,421.00</b>	<b>11.3%</b>	<b>11,621,567.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	13,105,988.00	1,484,421.00	1,484,421.00	11.3%	11,621,567.00
<b>709</b>	<b>EDUCATION</b>	<b>15,398,178,312.00</b>	<b>3,208,441,951.00</b>	<b>3,208,441,951.00</b>	<b>20.8%</b>	<b>12,189,736,361.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>207,365,947.00</b>	<b>17,010,385.00</b>	<b>17,010,385.00</b>	<b>8.2%</b>	<b>190,355,562.00</b>
70912	PRIMARY EDUCATION	207,365,947.00	17,010,385.00	17,010,385.00	8.2%	190,355,562.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>74,220,587.00</b>	<b>8,305,484.00</b>	<b>8,305,484.00</b>	<b>11.2%</b>	<b>65,915,103.00</b>
70922	UPPER-SECONDARY EDUCATION	74,220,587.00	8,305,484.00	8,305,484.00	11.2%	65,915,103.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>12,102,288,404.00</b>	<b>3,030,024,882.00</b>	<b>3,030,024,882.00</b>	<b>25.0%</b>	<b>9,072,263,522.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,448,851,410.00	273,413,000.00	273,413,000.00	18.9%	1,175,438,410.00
70942	SECOND STAGE OF TERTIARY EDUCATION	10,653,436,994.00	2,756,611,882.00	2,756,611,882.00	25.9%	7,896,825,112.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>18,666,584.00</b>	<b>3,538,269.00</b>	<b>3,538,269.00</b>	<b>19.0%</b>	<b>15,128,315.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	18,666,584.00	3,538,269.00	3,538,269.00	19.0%	15,128,315.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>3,278,400.00</b>	<b>208,496.00</b>	<b>208,496.00</b>	<b>6.4%</b>	<b>3,069,904.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	3,278,400.00	208,496.00	208,496.00	6.4%	3,069,904.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>2,992,358,390.00</b>	<b>149,354,435.00</b>	<b>149,354,435.00</b>	<b>5.0%</b>	<b>2,843,003,955.00</b>
70981	EDUCATION N.E.C.	2,992,358,390.00	149,354,435.00	149,354,435.00	5.0%	2,843,003,955.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>794,704,919.00</b>	<b>22,054,297.00</b>	<b>22,054,297.00</b>	<b>2.8%</b>	<b>772,650,622.00</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>505,730,817.00</b>	<b>5,327,329.00</b>	<b>5,327,329.00</b>	<b>1.1%</b>	<b>500,403,488.00</b>
71012	DISABILITY	505,730,817.00	5,327,329.00	5,327,329.00	1.1%	500,403,488.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>82,602,575.00</b>	<b>15,921,130.00</b>	<b>15,921,130.00</b>	<b>19.3%</b>	<b>66,681,445.00</b>
71041	FAMILY AND CHILDREN	82,602,575.00	15,921,130.00	15,921,130.00	19.3%	66,681,445.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>206,371,527.00</b>	<b>805,838.00</b>	<b>805,838.00</b>	<b>0.4%</b>	<b>205,565,689.00</b>
71051	UNEMPLOYMENT	206,371,527.00	805,838.00	805,838.00	0.4%	205,565,689.00

**Table 13: Capital Expenditure by Functional Classification**

Kwara State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b><i>Total Capital Expenditure</i></b>	<b><i>379,396,694,597.40</i></b>	<b><i>15,180,980,413.78</i></b>	<b><i>15,180,980,413.78</i></b>	<b><i>4.0%</i></b>	<b><i>364,215,714,183.62</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>38,947,784,211.00</b>	<b>2,495,967,642.78</b>	<b>2,495,967,642.78</b>	<b>6.4%</b>	<b>36,451,816,568.22</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFA</b>	<b>20,084,699,874.00</b>	<b>1,627,987,516.00</b>	<b>1,627,987,516.00</b>	<b>8.1%</b>	<b>18,456,712,358.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,941,100,000.00	-	-	0.0%	4,941,100,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	15,143,599,874.00	1,627,987,516.00	1,627,987,516.00	10.8%	13,515,612,358.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>18,863,084,337.00</b>	<b>867,980,126.78</b>	<b>867,980,126.78</b>	<b>4.6%</b>	<b>17,995,104,210.22</b>
70131	GENERAL PERSONNEL SERVICES	3,628,720,000.00	70,996,861.00	70,996,861.00	2.0%	3,557,723,139.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	9,538,302,887.00	101,097,972.00	101,097,972.00	1.1%	9,437,204,915.00
70133	OTHER GENERAL SERVICES	5,696,061,450.00	695,885,293.78	695,885,293.78	12.2%	5,000,176,156.22
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>3,465,190,888.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,465,190,888.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>3,465,190,888.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,465,190,888.00</b>
70331	LAW COURTS	3,465,190,888.00	-	-	0.0%	3,465,190,888.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>154,556,635,540.00</b>	<b>6,590,729,949.00</b>	<b>6,590,729,949.00</b>	<b>4.3%</b>	<b>147,965,905,591.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>50,658,986,679.00</b>	<b>3,239,013,958.00</b>	<b>3,239,013,958.00</b>	<b>6.4%</b>	<b>47,419,972,721.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	50,658,986,679.00	3,239,013,958.00	3,239,013,958.00	6.4%	47,419,972,721.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>4,560,557,300.00</b>	<b>399,405,500.00</b>	<b>399,405,500.00</b>	<b>8.8%</b>	<b>4,161,151,800.00</b>
70421	AGRICULTURE	4,560,557,300.00	399,405,500.00	399,405,500.00	8.8%	4,161,151,800.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>3,412,315,571.00</b>	<b>34,464,054.00</b>	<b>34,464,054.00</b>	<b>1.0%</b>	<b>3,377,851,517.00</b>
70435	ELECTRICITY	3,412,315,571.00	34,464,054.00	34,464,054.00	1.0%	3,377,851,517.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>92,701,370,000.00</b>	<b>2,877,194,266.00</b>	<b>2,877,194,266.00</b>	<b>3.1%</b>	<b>89,824,175,734.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	545,000,000.00	-	-	0.0%	545,000,000.00
70443	CONSTRUCTION	92,156,370,000.00	2,877,194,266.00	2,877,194,266.00	3.1%	89,279,175,734.00
<b>7045</b>	<b>TRANSPORT</b>	<b>1,573,937,790.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,573,937,790.00</b>
70451	ROAD TRANSPORT	1,573,937,790.00	-	-	0.0%	1,573,937,790.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>1,649,468,200.00</b>	<b>40,652,171.00</b>	<b>40,652,171.00</b>	<b>2.5%</b>	<b>1,608,816,029.00</b>
70461	COMMUNICATION	1,649,468,200.00	40,652,171.00	40,652,171.00	2.5%	1,608,816,029.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>2,110,799,666.00</b>	<b>352,531,604.00</b>	<b>352,531,604.00</b>	<b>16.7%</b>	<b>1,758,268,062.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>2,110,799,666.00</b>	<b>352,531,604.00</b>	<b>352,531,604.00</b>	<b>16.7%</b>	<b>1,758,268,062.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,110,799,666.00	352,531,604.00	352,531,604.00	16.7%	1,758,268,062.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>47,022,281,000.00</b>	<b>5,250,098,674.00</b>	<b>5,250,098,674.00</b>	<b>11.2%</b>	<b>41,772,182,326.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>42,580,915,000.00</b>	<b>5,123,516,610.00</b>	<b>5,123,516,610.00</b>	<b>12.0%</b>	<b>37,457,398,390.00</b>
70611	HOUSING DEVELOPMENT	42,580,915,000.00	5,123,516,610.00	5,123,516,610.00	12.0%	37,457,398,390.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>1,360,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,360,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	1,360,000,000.00	-	-	0.0%	1,360,000,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>3,081,366,000.00</b>	<b>126,582,064.00</b>	<b>126,582,064.00</b>	<b>4.1%</b>	<b>2,954,783,936.00</b>
70631	WATER SUPPLY	3,081,366,000.00	126,582,064.00	126,582,064.00	4.1%	2,954,783,936.00
<b>707</b>	<b>HEALTH</b>	<b>61,222,459,677.00</b>	<b>33,202,187.00</b>	<b>33,202,187.00</b>	<b>0.1%</b>	<b>61,189,257,490.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>111,660,818.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>111,660,818.00</b>
70741	PUBLIC HEALTH SERVICES	111,660,818.00	-	-	0.0%	111,660,818.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>61,110,798,859.00</b>	<b>33,202,187.00</b>	<b>33,202,187.00</b>	<b>0.1%</b>	<b>61,077,596,672.00</b>
70761	HEALTH N.E.C.	61,110,798,859.00	33,202,187.00	33,202,187.00	0.1%	61,077,596,672.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>6,102,371,440.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,102,371,440.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>6,102,371,440.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,102,371,440.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	6,102,371,440.00	-	-	0.0%	6,102,371,440.00
<b>709</b>	<b>EDUCATION</b>	<b>64,859,317,499.40</b>	<b>458,450,357.00</b>	<b>458,450,357.00</b>	<b>0.7%</b>	<b>64,400,867,142.40</b>
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>64,859,317,499.40</b>	<b>458,450,357.00</b>	<b>458,450,357.00</b>	<b>0.7%</b>	<b>64,400,867,142.40</b>
70981	EDUCATION N.E.C.	64,859,317,499.40	458,450,357.00	458,450,357.00	0.7%	64,400,867,142.40

## Kwara State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,109,854,676.00</b>	-	-	<b>0.0%</b>	<b>1,109,854,676.00</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>574,854,676.00</b>	-	-	<b>0.0%</b>	<b>574,854,676.00</b>
71012	DISABILITY	574,854,676.00	-	-	0.0%	574,854,676.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>235,000,000.00</b>	-	-	<b>0.0%</b>	<b>235,000,000.00</b>
71041	FAMILY AND CHILDREN	235,000,000.00	-	-	0.0%	235,000,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>300,000,000.00</b>	-	-	<b>0.0%</b>	<b>300,000,000.00</b>
71051	UNEMPLOYMENT	300,000,000.00	-	-	0.0%	300,000,000.00

**Table 14: Other Expenditure by Functional Classification**

Kwara State Government Budget Performance Report 2025 Q1 - Other Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>66,320,717,248.32</b>	<b>8,424,618,475.00</b>	<b>8,424,618,475.00</b>	<b>12.7%</b>	<b>57,896,098,773.32</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>62,365,294,666.00</b>	<b>8,371,480,845.00</b>	<b>8,371,480,845.00</b>	<b>13.4%</b>	<b>53,993,813,821.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>48,410,000,000.00</b>	<b>3,800,000,000.00</b>	<b>3,800,000,000.00</b>	<b>7.8%</b>	<b>44,610,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	43,910,000,000.00	3,000,000,000.00	3,000,000,000.00	6.8%	40,910,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	4,500,000,000.00	800,000,000.00	800,000,000.00	17.8%	3,700,000,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>11,781,541,930.00</b>	<b>3,751,833,579.00</b>	<b>3,751,833,579.00</b>	<b>31.8%</b>	<b>8,029,708,351.00</b>
70171	PUBLIC DEBT TRANSACTIONS	11,781,541,930.00	3,751,833,579.00	3,751,833,579.00	31.8%	8,029,708,351.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>2,173,752,736.00</b>	<b>819,647,266.00</b>	<b>819,647,266.00</b>	<b>37.7%</b>	<b>1,354,105,470.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,173,752,736.00	819,647,266.00	819,647,266.00	37.7%	1,354,105,470.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>286,921,624.32</b>	-	-	<b>0.0%</b>	<b>286,921,624.32</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>286,921,624.32</b>	-	-	<b>0.0%</b>	<b>286,921,624.32</b>
70331	LAW COURTS	286,921,624.32	-	-	0.0%	286,921,624.32
<b>707</b>	<b>HEALTH</b>	<b>3,470,488,376.00</b>	<b>19,733,188.00</b>	<b>19,733,188.00</b>	<b>0.6%</b>	<b>3,450,755,188.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>3,449,838,376.00</b>	-	-	<b>0.0%</b>	<b>3,449,838,376.00</b>
70741	PUBLIC HEALTH SERVICES	3,449,838,376.00	-	-	0.0%	3,449,838,376.00
<b>7075</b>	<b>R &amp; D HEALTH</b>	<b>20,650,000.00</b>	<b>19,733,188.00</b>	<b>19,733,188.00</b>	<b>95.6%</b>	<b>916,812.00</b>
70751	R & D HEALTH	20,650,000.00	19,733,188.00	19,733,188.00	95.6%	916,812.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>195,768,582.00</b>	<b>33,404,442.00</b>	<b>33,404,442.00</b>	<b>17.1%</b>	<b>162,364,140.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>195,768,582.00</b>	<b>33,404,442.00</b>	<b>33,404,442.00</b>	<b>17.1%</b>	<b>162,364,140.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	195,768,582.00	33,404,442.00	33,404,442.00	17.1%	162,364,140.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>2,244,000.00</b>	-	-	<b>0.0%</b>	<b>2,244,000.00</b>
<b>7101</b>	<b>STICKNESS AND DISABILITY</b>	<b>2,244,000.00</b>	-	-	<b>0.0%</b>	<b>2,244,000.00</b>
71012	DISABILITY	2,244,000.00	-	-	0.0%	2,244,000.00

## 2.F Expenditure by Programme Classification

**Table 15: Total Expenditure by Programme Classification**

Kwara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b><i>Total Expenditure</i></b>	<b><i>584,693,486,684.72</i></b>	<b><i>49,300,329,697.84</i></b>	<b><i>49,300,329,697.84</i></b>	<b><i>8.4%</i></b>	<b><i>535,393,156,986.88</i></b>
<b>01</b>	<b>Agriculture</b>	<b>6,389,089,162.00</b>	<b>589,940,750.02</b>	<b>589,940,750.02</b>	<b>9.2%</b>	<b>5,799,148,411.98</b>
0101	Effective governance of the Agriculture Sector	1,928,218,215.00	2,587,053.00	2,587,053.00	0.1%	1,925,631,162.00
0102	Development of the livestock value chain	59,640,000.00	-	-	0.0%	59,640,000.00
0103	Enhancement of food production and productivity	1,055,362,500.00	400,005,500.00	400,005,500.00	37.9%	655,357,000.00
0104	Reduction of post-harvest losses	770,149,260.00	-	-	0.0%	770,149,260.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	20,000,000.00	-	-	0.0%	20,000,000.00
0107	Promotion of enabling environment for increased agricultural development	1,653,074,000.00	-	-	0.0%	1,653,074,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	902,645,187.00	187,348,197.02	187,348,197.02	20.8%	715,296,989.98
<b>02</b>	<b>Societal Re-orientation</b>	<b>10,668,865,862.32</b>	<b>736,466,048.72</b>	<b>736,466,048.72</b>	<b>6.9%</b>	<b>9,932,399,813.60</b>
0210	Societal Re-orientation - General	10,668,865,862.32	736,466,048.72	736,466,048.72	6.9%	9,932,399,813.60
<b>03</b>	<b>Poverty Alleviation</b>	<b>10,338,731,053.00</b>	<b>990,353,418.66</b>	<b>990,353,418.66</b>	<b>9.6%</b>	<b>9,348,377,634.34</b>
0310	Poverty Alleviation - General	10,338,731,053.00	990,353,418.66	990,353,418.66	9.6%	9,348,377,634.34
<b>04</b>	<b>Health</b>	<b>74,929,339,323.00</b>	<b>2,387,489,043.36</b>	<b>2,387,489,043.36</b>	<b>3.2%</b>	<b>72,541,850,279.64</b>
0401	Effective governance of the health system	7,462,500,055.00	2,001,369,802.36	2,001,369,802.36	26.8%	5,461,130,252.64
0402	Community engagement and participation in health	111,660,818.00	-	-	0.0%	111,660,818.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	310,282,000.00	57,000.00	57,000.00	0.0%	310,225,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	485,290,000.00	32,287,876.00	32,287,876.00	6.7%	453,002,124.00
0405	Provision of adequate and modern health infrastructure for health services delivery	13,003,000,000.00	-	-	0.0%	13,003,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	32,161,400.00	2,273,348.00	2,273,348.00	7.1%	29,888,052.00
0407	Evidence generation and utilisation	22,099,368,460.00	264,005,216.00	264,005,216.00	1.2%	21,835,363,244.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	1,287,044,111.00	50,812,303.00	50,812,303.00	3.9%	1,236,231,808.00
0409	Provision of universal health coverage and financial risk protection for citizens	803,400,000.00	-	-	0.0%	803,400,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	29,334,632,479.00	36,683,498.00	36,683,498.00	0.1%	29,297,948,981.00
<b>05</b>	<b>Education</b>	<b>107,102,540,573.40</b>	<b>10,021,196,819.59</b>	<b>10,021,196,819.59</b>	<b>9.4%</b>	<b>97,081,343,753.81</b>
0501	Effective governance of the education system	8,571,843,099.00	2,070,764,947.92	2,070,764,947.92	24.2%	6,501,078,151.08
0502	Increase in access, retention, and completion rate at all levels	700,000,000.00	-	-	0.0%	700,000,000.00
0503	Equity and inclusiveness in the provision of educational services	52,892,524,489.40	230,874,918.00	230,874,918.00	0.4%	52,661,649,571.40
0504	Improved quality of teaching and learning outcomes	30,976,074,810.00	5,605,983,339.00	5,605,983,339.00	18.1%	25,370,091,471.00
0505	Adequate infrastructure at all levels	1,500,100,000.00	19,000.00	19,000.00	0.0%	1,500,081,000.00
0506	Improved education information management system (EIMS)	438,217,559.00	136,120,675.00	136,120,675.00	31.1%	302,096,884.00
0510	Education Sector Expenditures Not Elsewhere Classified	12,023,780,616.00	1,977,433,939.66	1,977,433,939.66	16.4%	10,046,346,676.34
<b>06</b>	<b>Housing and Urban Development</b>	<b>66,841,346,021.00</b>	<b>7,681,740,225.48</b>	<b>7,681,740,225.48</b>	<b>11.5%</b>	<b>59,159,605,795.52</b>
0610	Housing and Urban Development - General	66,841,346,021.00	7,681,740,225.48	7,681,740,225.48	11.5%	59,159,605,795.52
<b>07</b>	<b>Gender</b>	<b>1,196,606,726.00</b>	<b>44,545,977.97</b>	<b>44,545,977.97</b>	<b>3.7%</b>	<b>1,152,060,748.03</b>
0710	Gender - General	1,196,606,726.00	44,545,977.97	44,545,977.97	3.7%	1,152,060,748.03
<b>08</b>	<b>Youth</b>	<b>7,357,166,071.00</b>	<b>143,013,109.94</b>	<b>143,013,109.94</b>	<b>1.9%</b>	<b>7,214,152,961.06</b>
0810	Youth - General	7,357,166,071.00	143,013,109.94	143,013,109.94	1.9%	7,214,152,961.06
<b>09</b>	<b>Environmental Improvement</b>	<b>17,649,038,689.00</b>	<b>796,730,406.29</b>	<b>796,730,406.29</b>	<b>4.5%</b>	<b>16,852,308,282.71</b>
0910	Environmental Improvement - General	17,649,038,689.00	796,730,406.29	796,730,406.29	4.5%	16,852,308,282.71
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>4,245,764,282.00</b>	<b>455,720,262.74</b>	<b>455,720,262.74</b>	<b>10.7%</b>	<b>3,790,044,019.26</b>
1010	Water Resources and Rural Deve - General	4,245,764,282.00	455,720,262.74	455,720,262.74	10.7%	3,790,044,019.26
<b>11</b>	<b>Information Communication and Technology</b>	<b>9,288,220,375.00</b>	<b>295,236,334.00</b>	<b>295,236,334.00</b>	<b>3.2%</b>	<b>8,992,984,041.00</b>
1110	Information Communication and Technology - General	9,288,220,375.00	295,236,334.00	295,236,334.00	3.2%	8,992,984,041.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>16,817,545,271.00</b>	<b>247,620,000.00</b>	<b>247,620,000.00</b>	<b>1.5%</b>	<b>16,569,925,271.00</b>
1210	Growing the Private Sector - General	16,817,545,271.00	247,620,000.00	247,620,000.00	1.5%	16,569,925,271.00

## Kwara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>13</b>	<b>Reform of Government and Governance</b>	<b>148,519,776,669.00</b>	<b>21,799,589,951.05</b>	<b>21,799,589,951.05</b>	<b>14.7%</b>	<b>126,720,186,717.95</b>
1310	Reform of Government and Governance - General	148,519,776,669.00	21,799,589,951.05	21,799,589,951.05	14.7%	126,720,186,717.95
<b>14</b>	<b>Power</b>	<b>9,424,228,217.00</b>	<b>218,845,371.03</b>	<b>218,845,371.03</b>	<b>2.3%</b>	<b>9,205,382,845.97</b>
1410	Power - General	9,424,228,217.00	218,845,371.03	218,845,371.03	2.3%	9,205,382,845.97
<b>16</b>	<b>Water Ways</b>	<b>58,052,730.00</b>	<b>10,662,513.00</b>	<b>10,662,513.00</b>	<b>18.4%</b>	<b>47,390,217.00</b>
1610	Water Ways - General	58,052,730.00	10,662,513.00	10,662,513.00	18.4%	47,390,217.00
<b>17</b>	<b>Road</b>	<b>93,861,132,460.00</b>	<b>2,880,150,170.00</b>	<b>2,880,150,170.00</b>	<b>3.1%</b>	<b>90,980,982,290.00</b>
1710	Road - General	93,861,132,460.00	2,880,150,170.00	2,880,150,170.00	3.1%	90,980,982,290.00
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>6,043,200.00</b>	<b>1,029,296.00</b>	<b>1,029,296.00</b>	<b>17.0%</b>	<b>5,013,904.00</b>
2110	Oil and Gas Infrastructure - General	6,043,200.00	1,029,296.00	1,029,296.00	17.0%	5,013,904.00

**Table 16: Personnel Expenditure by Programme Classification**

Kwara State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b><i>Total Personnel Expenditure</i></b>	<b><i>69,152,882,336.00</i></b>	<b><i>15,009,720,730.63</i></b>	<b><i>15,009,720,730.63</i></b>	<b><i>21.7%</i></b>	<b><i>54,143,161,605.37</i></b>
<b>01</b>	<b>Agriculture</b>	<b>752,645,187.00</b>	<b>187,348,197.02</b>	<b>187,348,197.02</b>	<b>24.9%</b>	<b>565,296,989.98</b>
0110	Agriculture Sector Expenditures Not Elsewhere Classified	752,645,187.00	187,348,197.02	187,348,197.02	24.9%	565,296,989.98
<b>02</b>	<b>Societal Re-orientation</b>	<b>2,631,899,400.00</b>	<b>593,499,464.72</b>	<b>593,499,464.72</b>	<b>22.6%</b>	<b>2,038,399,935.28</b>
0210	Societal Re-orientation - General	2,631,899,400.00	593,499,464.72	593,499,464.72	22.6%	2,038,399,935.28
<b>03</b>	<b>Poverty Alleviation</b>	<b>517,363,524.00</b>	<b>136,519,221.66</b>	<b>136,519,221.66</b>	<b>26.4%</b>	<b>380,844,302.34</b>
0310	Poverty Alleviation - General	517,363,524.00	136,519,221.66	136,519,221.66	26.4%	380,844,302.34
<b>04</b>	<b>Health</b>	<b>6,706,039,043.00</b>	<b>1,726,931,740.09</b>	<b>1,726,931,740.09</b>	<b>25.8%</b>	<b>4,979,107,302.91</b>
0401	Effective governance of the health system	5,745,417,443.00	1,693,243,864.09	1,693,243,864.09	29.5%	4,052,173,578.91
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	143,821,600.00	32,287,876.00	32,287,876.00	22.4%	111,533,724.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	13,400,000.00	1,400,000.00	1,400,000.00	10.4%	12,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	803,400,000.00	-	-	0.0%	803,400,000.00
<b>05</b>	<b>Education</b>	<b>33,676,891,103.00</b>	<b>6,416,783,784.59</b>	<b>6,416,783,784.59</b>	<b>19.1%</b>	<b>27,260,107,318.41</b>
0501	Effective governance of the education system	540,349,522.00	126,993,170.92	126,993,170.92	23.5%	413,356,351.08
0504	Improved quality of teaching and learning outcomes	30,950,074,810.00	5,598,653,089.00	5,598,653,089.00	18.1%	25,351,421,721.00
0506	Improved education information management system (EIMS)	420,997,559.00	135,491,675.00	135,491,675.00	32.2%	285,505,884.00
0510	Education Sector Expenditures Not Elsewhere Classified	1,765,469,212.00	555,645,849.66	555,645,849.66	31.5%	1,209,823,362.34
<b>06</b>	<b>Housing and Urban Development</b>	<b>501,907,098.00</b>	<b>153,084,992.48</b>	<b>153,084,992.48</b>	<b>30.5%</b>	<b>348,822,105.52</b>
0610	Housing and Urban Development - General	501,907,098.00	153,084,992.48	153,084,992.48	30.5%	348,822,105.52
<b>07</b>	<b>Gender</b>	<b>113,777,233.00</b>	<b>39,218,648.97</b>	<b>39,218,648.97</b>	<b>34.5%</b>	<b>74,558,584.03</b>
0710	Gender - General	113,777,233.00	39,218,648.97	39,218,648.97	34.5%	74,558,584.03
<b>08</b>	<b>Youth</b>	<b>356,283,581.00</b>	<b>90,820,346.94</b>	<b>90,820,346.94</b>	<b>25.5%</b>	<b>265,463,234.06</b>
0810	Youth - General	356,283,581.00	90,820,346.94	90,820,346.94	25.5%	265,463,234.06
<b>09</b>	<b>Environmental Improvement</b>	<b>466,101,997.00</b>	<b>144,623,735.29</b>	<b>144,623,735.29</b>	<b>31.0%</b>	<b>321,478,261.71</b>
0910	Environmental Improvement - General	466,101,997.00	144,623,735.29	144,623,735.29	31.0%	321,478,261.71
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>438,932,654.00</b>	<b>165,631,217.74</b>	<b>165,631,217.74</b>	<b>37.7%</b>	<b>273,301,436.26</b>
1010	Water Resources and Rural Deve - General	438,932,654.00	165,631,217.74	165,631,217.74	37.7%	273,301,436.26
<b>11</b>	<b>Information Communication and Technology</b>	<b>417,720,028.00</b>	<b>103,771,176.00</b>	<b>103,771,176.00</b>	<b>24.8%</b>	<b>313,948,852.00</b>
1110	Information Communication and Technology - General	417,720,028.00	103,771,176.00	103,771,176.00	24.8%	313,948,852.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>22,327,002,389.00</b>	<b>5,169,032,099.27</b>	<b>5,169,032,099.27</b>	<b>23.2%</b>	<b>17,157,970,289.73</b>
1310	Reform of Government and Governance - General	22,327,002,389.00	5,169,032,099.27	5,169,032,099.27	23.2%	17,157,970,289.73
<b>14</b>	<b>Power</b>	<b>246,319,099.00</b>	<b>82,456,105.87</b>	<b>82,456,105.87</b>	<b>33.5%</b>	<b>163,862,993.13</b>
1410	Power - General	246,319,099.00	82,456,105.87	82,456,105.87	33.5%	163,862,993.13

**Table 17: Overhead Expenditure by Programme Classification**

Kwara State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b><u>Total Overhead Expenditure</u></b>	<b><u>69,823,192,503.00</u></b>	<b><u>10,685,010,078.43</u></b>	<b><u>10,685,010,078.43</u></b>	<b><u>15.3%</u></b>	<b><u>59,138,182,424.57</u></b>
<b>01</b>	<b>Agriculture</b>	<b>175,886,675.00</b>	<b>3,187,053.00</b>	<b>3,187,053.00</b>	<b>1.8%</b>	<b>172,699,622.00</b>
0101	Effective governance of the Agriculture Sector	13,298,215.00	2,587,053.00	2,587,053.00	19.5%	10,711,162.00
0103	Enhancement of food production and productivity	2,495,000.00	600,000.00	600,000.00	24.0%	1,895,000.00
0104	Reduction of post-harvest losses	10,093,460.00	-	-	0.0%	10,093,460.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	150,000,000.00	-	-	0.0%	150,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>2,422,164,718.00</b>	<b>142,966,584.00</b>	<b>142,966,584.00</b>	<b>5.9%</b>	<b>2,279,198,134.00</b>
0210	Societal Re-orientation - General	2,422,164,718.00	142,966,584.00	142,966,584.00	5.9%	2,279,198,134.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>1,798,195,521.00</b>	<b>83,594,294.00</b>	<b>83,594,294.00</b>	<b>4.6%</b>	<b>1,714,601,227.00</b>
0310	Poverty Alleviation - General	1,798,195,521.00	83,594,294.00	83,594,294.00	4.6%	1,714,601,227.00
<b>04</b>	<b>Health</b>	<b>3,451,002,227.00</b>	<b>627,355,116.27</b>	<b>627,355,116.27</b>	<b>18.2%</b>	<b>2,823,647,110.73</b>
0401	Effective governance of the health system	1,667,082,612.00	308,125,938.27	308,125,938.27	18.5%	1,358,956,673.73
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	10,282,000.00	57,000.00	57,000.00	0.6%	10,225,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	341,468,400.00	-	-	0.0%	341,468,400.00
0405	Provision of adequate and modern health infrastructure for health services delivery	3,000,000.00	-	-	0.0%	3,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	18,761,400.00	873,348.00	873,348.00	4.7%	17,888,052.00
0407	Evidence generation and utilisation	1,074,368,460.00	264,005,216.00	264,005,216.00	24.6%	810,363,244.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	287,044,111.00	50,812,303.00	50,812,303.00	17.7%	236,231,808.00
0410	Health Sector Expenditures Not Elsewhere Classified	48,995,244.00	3,481,311.00	3,481,311.00	7.1%	45,513,933.00
<b>05</b>	<b>Education</b>	<b>14,243,870,172.00</b>	<b>3,145,962,678.00</b>	<b>3,145,962,678.00</b>	<b>22.1%</b>	<b>11,097,907,494.00</b>
0501	Effective governance of the education system	8,031,493,577.00	1,943,771,777.00	1,943,771,777.00	24.2%	6,087,721,800.00
0503	Equity and inclusiveness in the provision of educational services	719,029,675.00	72,101,295.00	72,101,295.00	10.0%	646,928,380.00
0504	Improved quality of teaching and learning outcomes	26,000,000.00	7,330,250.00	7,330,250.00	28.2%	18,669,750.00
0505	Adequate infrastructure at all levels	100,000.00	19,000.00	19,000.00	19.0%	81,000.00
0506	Improved education information management system (EIMS)	17,220,000.00	629,000.00	629,000.00	3.7%	16,591,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	5,450,026,920.00	1,122,111,356.00	1,122,111,356.00	20.6%	4,327,915,564.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>151,759,216.00</b>	<b>21,264,123.00</b>	<b>21,264,123.00</b>	<b>14.0%</b>	<b>130,495,093.00</b>
0610	Housing and Urban Development - General	151,759,216.00	21,264,123.00	21,264,123.00	14.0%	130,495,093.00
<b>07</b>	<b>Gender</b>	<b>505,730,817.00</b>	<b>5,327,329.00</b>	<b>5,327,329.00</b>	<b>1.1%</b>	<b>500,403,488.00</b>
0710	Gender - General	505,730,817.00	5,327,329.00	5,327,329.00	1.1%	500,403,488.00
<b>08</b>	<b>Youth</b>	<b>670,082,490.00</b>	<b>52,192,763.00</b>	<b>52,192,763.00</b>	<b>7.8%</b>	<b>617,889,727.00</b>
0810	Youth - General	670,082,490.00	52,192,763.00	52,192,763.00	7.8%	617,889,727.00
<b>09</b>	<b>Environmental Improvement</b>	<b>1,610,137,026.00</b>	<b>231,301,012.00</b>	<b>231,301,012.00</b>	<b>14.4%</b>	<b>1,378,836,014.00</b>
0910	Environmental Improvement - General	1,610,137,026.00	231,301,012.00	231,301,012.00	14.4%	1,378,836,014.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>725,465,628.00</b>	<b>163,506,981.00</b>	<b>163,506,981.00</b>	<b>22.5%</b>	<b>561,958,647.00</b>
1010	Water Resources and Rural Deve - General	725,465,628.00	163,506,981.00	163,506,981.00	22.5%	561,958,647.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>698,052,147.00</b>	<b>49,715,015.00</b>	<b>49,715,015.00</b>	<b>7.1%</b>	<b>648,337,132.00</b>
1110	Information Communication and Technology - General	698,052,147.00	49,715,015.00	49,715,015.00	7.1%	648,337,132.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>5,187,650,271.00</b>	<b>244,491,750.00</b>	<b>244,491,750.00</b>	<b>4.7%</b>	<b>4,943,158,521.00</b>
1210	Growing the Private Sector - General	5,187,650,271.00	244,491,750.00	244,491,750.00	4.7%	4,943,158,521.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>37,420,671,448.00</b>	<b>5,797,572,456.00</b>	<b>5,797,572,456.00</b>	<b>15.5%</b>	<b>31,623,098,992.00</b>
1310	Reform of Government and Governance - General	37,420,671,448.00	5,797,572,456.00	5,797,572,456.00	15.5%	31,623,098,992.00
<b>14</b>	<b>Power</b>	<b>685,973,547.00</b>	<b>101,925,211.16</b>	<b>101,925,211.16</b>	<b>14.9%</b>	<b>584,048,335.84</b>
1410	Power - General	685,973,547.00	101,925,211.16	101,925,211.16	14.9%	584,048,335.84
<b>16</b>	<b>Water Ways</b>	<b>58,052,730.00</b>	<b>10,662,513.00</b>	<b>10,662,513.00</b>	<b>18.4%</b>	<b>47,390,217.00</b>
1610	Water Ways - General	58,052,730.00	10,662,513.00	10,662,513.00	18.4%	47,390,217.00
<b>17</b>	<b>Road</b>	<b>12,454,670.00</b>	<b>2,955,904.00</b>	<b>2,955,904.00</b>	<b>23.7%</b>	<b>9,498,766.00</b>
1710	Road - General	12,454,670.00	2,955,904.00	2,955,904.00	23.7%	9,498,766.00
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>6,043,200.00</b>	<b>1,029,296.00</b>	<b>1,029,296.00</b>	<b>17.0%</b>	<b>5,013,904.00</b>
2110	Oil and Gas Infrastructure - General	6,043,200.00	1,029,296.00	1,029,296.00	17.0%	5,013,904.00

**Table 18: Capital Expenditure by Programme Classification**

Kwara State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b><i>Total Capital Expenditure</i></b>	<b><i>379,396,694,597.40</i></b>	<b><i>15,180,980,413.78</i></b>	<b><i>15,180,980,413.78</i></b>	<b><i>4.0%</i></b>	<b><i>364,215,714,183.62</i></b>
<b>01</b>	<b>Agriculture</b>	<b>5,460,557,300.00</b>	<b>399,405,500.00</b>	<b>399,405,500.00</b>	<b>7.3%</b>	<b>5,061,151,800.00</b>
0101	Effective governance of the Agriculture Sector	1,914,920,000.00	-	-	0.0%	1,914,920,000.00
0102	Development of the livestock value chain	59,640,000.00	-	-	0.0%	59,640,000.00
0103	Enhancement of food production and productivity	1,052,867,500.00	399,405,500.00	399,405,500.00	37.9%	653,462,000.00
0104	Reduction of post-harvest losses	760,055,800.00	-	-	0.0%	760,055,800.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	20,000,000.00	-	-	0.0%	20,000,000.00
0107	Promotion of enabling environment for increased agricultural development	1,653,074,000.00	-	-	0.0%	1,653,074,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>5,327,880,120.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,327,880,120.00</b>
0210	Societal Re-orientation - General	5,327,880,120.00	-	-	0.0%	5,327,880,120.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>8,023,172,008.00</b>	<b>770,239,903.00</b>	<b>770,239,903.00</b>	<b>9.6%</b>	<b>7,252,932,105.00</b>
0310	Poverty Alleviation - General	8,023,172,008.00	770,239,903.00	770,239,903.00	9.6%	7,252,932,105.00
<b>04</b>	<b>Health</b>	<b>61,322,459,677.00</b>	<b>33,202,187.00</b>	<b>33,202,187.00</b>	<b>0.1%</b>	<b>61,289,257,490.00</b>
0401	Effective governance of the health system	50,000,000.00	-	-	0.0%	50,000,000.00
0402	Community engagement and participation in health	111,660,818.00	-	-	0.0%	111,660,818.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	300,000,000.00	-	-	0.0%	300,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	13,000,000,000.00	-	-	0.0%	13,000,000,000.00
0407	Evidence generation and utilisation	21,025,000,000.00	-	-	0.0%	21,025,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	25,835,798,859.00	33,202,187.00	33,202,187.00	0.1%	25,802,596,672.00
<b>05</b>	<b>Education</b>	<b>59,181,779,298.40</b>	<b>458,450,357.00</b>	<b>458,450,357.00</b>	<b>0.8%</b>	<b>58,723,328,941.40</b>
0502	Increase in access, retention, and completion rate at all levels	700,000,000.00	-	-	0.0%	700,000,000.00
0503	Equity and inclusiveness in the provision of educational services	52,173,494,814.40	158,773,623.00	158,773,623.00	0.3%	52,014,721,191.40
0505	Adequate infrastructure at all levels	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	4,808,284,484.00	299,676,734.00	299,676,734.00	6.2%	4,508,607,750.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>66,187,679,707.00</b>	<b>7,507,391,110.00</b>	<b>7,507,391,110.00</b>	<b>11.3%</b>	<b>58,680,288,597.00</b>
0610	Housing and Urban Development - General	66,187,679,707.00	7,507,391,110.00	7,507,391,110.00	11.3%	58,680,288,597.00
<b>07</b>	<b>Gender</b>	<b>574,854,676.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>574,854,676.00</b>
0710	Gender - General	574,854,676.00	-	-	0.0%	574,854,676.00
<b>08</b>	<b>Youth</b>	<b>6,330,800,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,330,800,000.00</b>
0810	Youth - General	6,330,800,000.00	-	-	0.0%	6,330,800,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>15,572,799,666.00</b>	<b>420,805,659.00</b>	<b>420,805,659.00</b>	<b>2.7%</b>	<b>15,151,994,007.00</b>
0910	Environmental Improvement - General	15,572,799,666.00	420,805,659.00	420,805,659.00	2.7%	15,151,994,007.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>3,081,366,000.00</b>	<b>126,582,064.00</b>	<b>126,582,064.00</b>	<b>4.1%</b>	<b>2,954,783,936.00</b>
1010	Water Resources and Rural Deve - General	3,081,366,000.00	126,582,064.00	126,582,064.00	4.1%	2,954,783,936.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>8,172,448,200.00</b>	<b>141,750,143.00</b>	<b>141,750,143.00</b>	<b>1.7%</b>	<b>8,030,698,057.00</b>
1110	Information Communication and Technology - General	8,172,448,200.00	141,750,143.00	141,750,143.00	1.7%	8,030,698,057.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>11,629,895,000.00</b>	<b>3,128,250.00</b>	<b>3,128,250.00</b>	<b>0.0%</b>	<b>11,626,766,750.00</b>
1210	Growing the Private Sector - General	11,629,895,000.00	3,128,250.00	3,128,250.00	0.0%	11,626,766,750.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>26,190,389,584.00</b>	<b>2,408,366,920.78</b>	<b>2,408,366,920.78</b>	<b>9.2%</b>	<b>23,782,022,663.22</b>
1310	Reform of Government and Governance - General	26,190,389,584.00	2,408,366,920.78	2,408,366,920.78	9.2%	23,782,022,663.22
<b>14</b>	<b>Power</b>	<b>8,491,935,571.00</b>	<b>34,464,054.00</b>	<b>34,464,054.00</b>	<b>0.4%</b>	<b>8,457,471,517.00</b>
1410	Power - General	8,491,935,571.00	34,464,054.00	34,464,054.00	0.4%	8,457,471,517.00
<b>17</b>	<b>Road</b>	<b>93,848,677,790.00</b>	<b>2,877,194,266.00</b>	<b>2,877,194,266.00</b>	<b>3.1%</b>	<b>90,971,483,524.00</b>
1710	Road - General	93,848,677,790.00	2,877,194,266.00	2,877,194,266.00	3.1%	90,971,483,524.00

**Table 19: Other Expenditure by Programme Classification**

Kwara State Government Budget Performance Report 2025 Q1 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b><i>Total Other Expenditure</i></b>	<b><i>66,320,717,248.32</i></b>	<b><i>8,424,618,475.00</i></b>	<b><i>8,424,618,475.00</i></b>	<b><i>12.7%</i></b>	<b><i>57,896,098,773.32</i></b>
<b>02</b>	<b>Societal Re-orientation</b>	<b>286,921,624.32</b>	-	-	<b>0.0%</b>	<b>286,921,624.32</b>
0210	Societal Re-orientation - General	286,921,624.32	-	-	0.0%	286,921,624.32
<b>04</b>	<b>Health</b>	<b>3,449,838,376.00</b>	-	-	<b>0.0%</b>	<b>3,449,838,376.00</b>
0410	Health Sector Expenditures Not Elsewhere Classified	3,449,838,376.00	-	-	0.0%	3,449,838,376.00
<b>07</b>	<b>Gender</b>	<b>2,244,000.00</b>	-	-	<b>0.0%</b>	<b>2,244,000.00</b>
0710	Gender - General	2,244,000.00	-	-	0.0%	2,244,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>62,581,713,248.00</b>	<b>8,424,618,475.00</b>	<b>8,424,618,475.00</b>	<b>13.5%</b>	<b>54,157,094,773.00</b>
1310	Reform of Government and Governance - General	62,581,713,248.00	8,424,618,475.00	8,424,618,475.00	13.5%	54,157,094,773.00

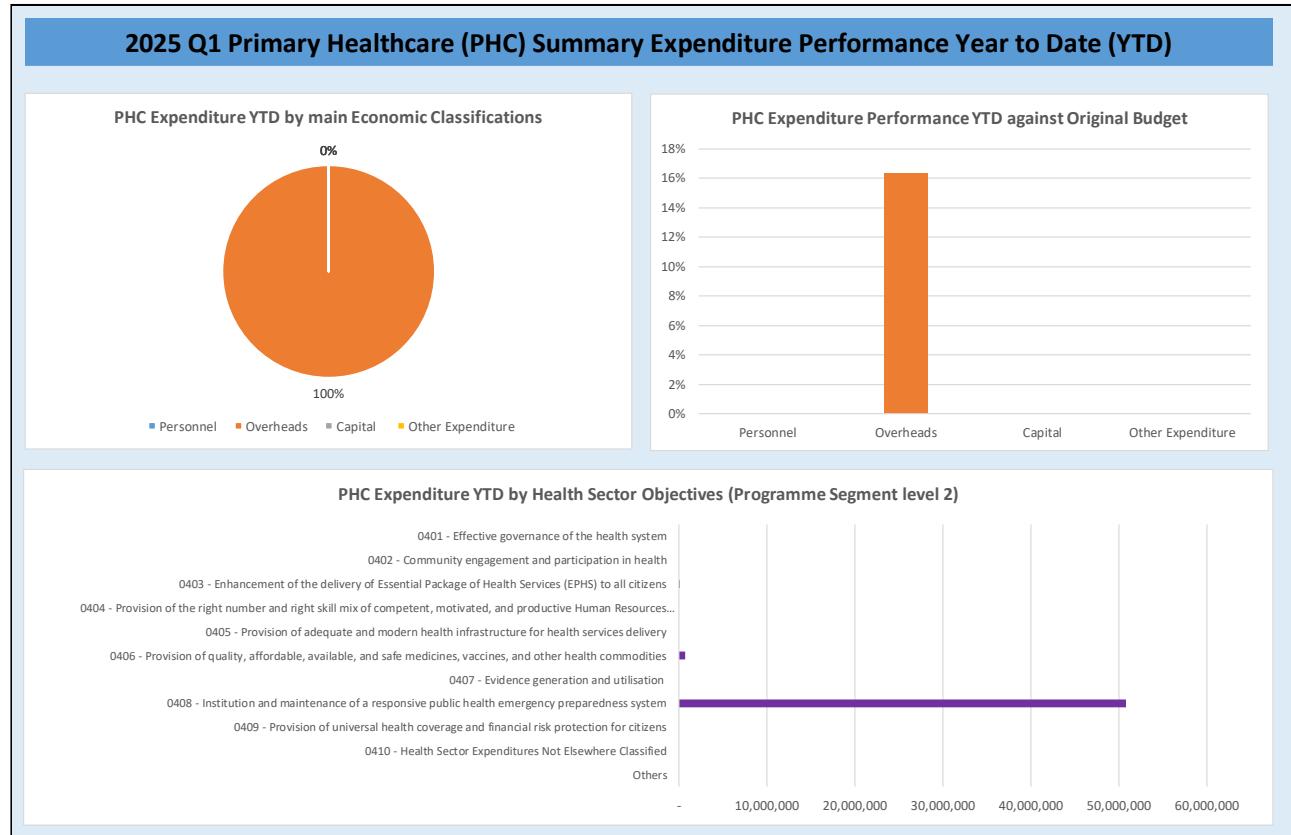
## 3 Primary Healthcare Budget Performance

### 3.A Overview

The Primary Healthcare expended a total sum of ₦51,580,651 which shows 16.8% performance against the quarterly estimate of ₦307,662,082.25 and 4.2% against the expected Original Budget of ₦1,230,648,329.

A summary of the performance Year to Date (YTD) against the original budget is provided below for the main economic classifications of expenditure, and YTD against the programme segment (Objective level).

**Figure 3: Summary of Primary Health Care Budget Performance for Quarter and Year to Date**



### 3.B Budget Implementation Reports by NCOA Segment

**Table 200: Primary Healthcare Expenditure by Administrative Classification**

Kwara State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b><u>Total Expenditure</u></b>	<b><u>1,230,648,329.00</u></b>	<b><u>51,580,651.00</u></b>	<b><u>51,580,651.00</u></b>	<b><u>4.2%</u></b>	<b><u>1,179,067,678.00</u></b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
<b>012300000000</b>	<b>MINISTRY OF COMMUNICATION</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
012300100100	MINISTRY OF COMMUNICATIONS	10,000,000.00	-	-	0.0%	10,000,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>1,220,648,329.00</b>	<b>51,580,651.00</b>	<b>51,580,651.00</b>	<b>4.2%</b>	<b>1,169,067,678.00</b>
<b>051700000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>60,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>33.3%</b>	<b>40,000.00</b>
051705600100	KWARA STATE SCHOLARSHIP BOARD	60,000.00	20,000.00	20,000.00	33.3%	40,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>1,220,366,329.00</b>	<b>51,523,651.00</b>	<b>51,523,651.00</b>	<b>4.2%</b>	<b>1,168,842,678.00</b>
052100200100	KWARA STATE HEALTH INSURANCE AGENCY	915,060,818.00	-	-	0.0%	915,060,818.00
052100300100	KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	18,261,400.00	711,348.00	711,348.00	3.9%	17,550,052.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	287,044,111.00	50,812,303.00	50,812,303.00	17.7%	236,231,808.00
<b>055700000000</b>	<b>MINISTRY OF TERTIARY EDUCATION</b>	<b>222,000.00</b>	<b>37,000.00</b>	<b>37,000.00</b>	<b>16.7%</b>	<b>185,000.00</b>
055700100100	MINISTRY OF TERTIARY EDUCATION	222,000.00	37,000.00	37,000.00	16.7%	185,000.00

**Table 211: Primary Healthcare Expenditure by Functional Classification**

Kwara State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b><u>Total Expenditure</u></b>	<b><u>1,230,648,329.00</u></b>	<b><u>51,580,651.00</u></b>	<b><u>51,580,651.00</u></b>	<b><u>4.2%</u></b>	<b><u>1,179,067,678.00</u></b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
<b>7046</b>	<b>COMMUNICATION</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
70461	COMMUNICATION	10,000,000.00	-	-	0.0%	10,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>1,220,366,329.00</b>	<b>51,523,651.00</b>	<b>51,523,651.00</b>	<b>4.2%</b>	<b>1,168,842,678.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>933,322,218.00</b>	<b>711,348.00</b>	<b>711,348.00</b>	<b>0.1%</b>	<b>932,610,870.00</b>
70741	PUBLIC HEALTH SERVICES	933,322,218.00	711,348.00	711,348.00	0.1%	932,610,870.00
<b>7075</b>	<b>R &amp; D HEALTH</b>	<b>287,044,111.00</b>	<b>50,812,303.00</b>	<b>50,812,303.00</b>	<b>17.7%</b>	<b>236,231,808.00</b>
70751	R & D HEALTH	287,044,111.00	50,812,303.00	50,812,303.00	17.7%	236,231,808.00
<b>709</b>	<b>EDUCATION</b>	<b>282,000.00</b>	<b>57,000.00</b>	<b>57,000.00</b>	<b>20.2%</b>	<b>225,000.00</b>
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>60,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>33.3%</b>	<b>40,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	60,000.00	20,000.00	20,000.00	33.3%	40,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>222,000.00</b>	<b>37,000.00</b>	<b>37,000.00</b>	<b>16.7%</b>	<b>185,000.00</b>
70981	EDUCATION N.E.C	222,000.00	37,000.00	37,000.00	16.7%	185,000.00

**Table 22: Primary Healthcare Expenditure by Programme Classification**

Kwara State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b><u>Total Expenditure</u></b>	<b><u>1,230,648,329.00</u></b>	<b><u>51,580,651.00</u></b>	<b><u>51,580,651.00</u></b>	<b><u>4.2%</u></b>	<b><u>1,179,067,678.00</u></b>
<b>04</b>	<b>Health</b>	<b>1,230,648,329.00</b>	<b>51,580,651.00</b>	<b>51,580,651.00</b>	<b>4.2%</b>	<b>1,179,067,678.00</b>
0402	Community engagement and participation in health	111,660,818.00	-	-	0.0%	111,660,818.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	10,282,000.00	57,000.00	57,000.00	0.6%	10,225,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	3,000,000.00	-	-	0.0%	3,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	15,261,400.00	711,348.00	711,348.00	4.7%	14,550,052.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	287,044,111.00	50,812,303.00	50,812,303.00	17.7%	236,231,808.00
0409	Provision of universal health coverage and financial risk protection for citizens	803,400,000.00	-	-	0.0%	803,400,000.00

**Table 23: Primary Healthcare Expenditure by Economic Classification**

Kwara State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>1,230,648,329.00</b>	<b>51,580,651.00</b>	<b>51,580,651.00</b>	<b>4.2%</b>	<b>1,179,067,678.00</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,230,648,329.00</b>	<b>51,580,651.00</b>	<b>51,580,651.00</b>	<b>4.2%</b>	<b>1,179,067,678.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>803,400,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>803,400,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>803,400,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>803,400,000.00</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>803,400,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>803,400,000.00</b>
21020201	NHIS CONTRIBUTION	803,400,000.00	-	-	0.0%	803,400,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>315,587,511.00</b>	<b>51,580,651.00</b>	<b>51,580,651.00</b>	<b>16.3%</b>	<b>264,006,860.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>315,587,511.00</b>	<b>51,580,651.00</b>	<b>51,580,651.00</b>	<b>16.3%</b>	<b>264,006,860.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,920,000.00</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>2.2%</b>	<b>2,855,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,920,000.00	65,000.00	65,000.00	2.2%	2,855,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,490,000.00</b>	<b>1,318,000.00</b>	<b>1,318,000.00</b>	<b>8.0%</b>	<b>15,172,000.00</b>
22020203	INTERNET ACCESS CHARGES	16,010,000.00	1,265,000.00	1,265,000.00	7.9%	14,745,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	480,000.00	53,000.00	53,000.00	11.0%	427,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>51,532,000.00</b>	<b>4,402,109.00</b>	<b>4,402,109.00</b>	<b>8.5%</b>	<b>47,129,891.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,012,000.00	346,800.00	346,800.00	11.5%	2,665,200.00
22020302	BOOKS	5,454,000.00	-	-	0.0%	5,454,000.00
22020303	NEWSPAPERS	925,600.00	103,800.00	103,800.00	11.2%	821,800.00
22020304	MAGAZINES & PERIODICALS	6,400,000.00	480,000.00	480,000.00	7.5%	5,920,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,250,000.00	550,000.00	550,000.00	8.8%	5,700,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,465,000.00	200,000.00	200,000.00	5.8%	3,265,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	18,945,400.00	2,361,509.00	2,361,509.00	12.5%	16,583,891.00
22020309	UNIFORMS & OTHER CLOTHING	7,080,000.00	360,000.00	360,000.00	5.1%	6,720,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>32,500,000.00</b>	<b>3,702,300.00</b>	<b>3,702,300.00</b>	<b>11.4%</b>	<b>28,797,700.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,920,000.00	112,000.00	112,000.00	2.9%	3,808,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,875,000.00	28,000.00	28,000.00	1.0%	2,847,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	4,550,000.00	608,100.00	608,100.00	13.4%	3,941,900.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	5,955,000.00	280,000.00	280,000.00	4.7%	5,675,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,200,000.00	60,000.00	60,000.00	1.9%	3,140,000.00
22020406	OTHER MAINTENANCE SERVICES	12,000,000.00	2,614,200.00	2,614,200.00	21.8%	9,385,800.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,000,000.00</b>	<b>1,525,000.00</b>	<b>1,525,000.00</b>	<b>25.4%</b>	<b>4,475,000.00</b>
22020501	LOCAL TRAINING	6,000,000.00	1,525,000.00	1,525,000.00	25.4%	4,475,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,280,000.00</b>	<b>970,500.00</b>	<b>970,500.00</b>	<b>11.7%</b>	<b>7,309,500.00</b>
22020601	SECURITY SERVICES/EXPENSES	6,000,000.00	735,500.00	735,500.00	12.3%	5,264,500.00
22020605	CLEANING & FUMIGATION SERVICES	2,280,000.00	235,000.00	235,000.00	10.3%	2,045,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,200,000.00</b>
22020701	FINANCIAL CONSULTING	3,200,000.00	-	-	0.0%	3,200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,376,000.00</b>	<b>2,145,000.00</b>	<b>2,145,000.00</b>	<b>17.3%</b>	<b>10,231,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	8,008,000.00	1,005,000.00	1,005,000.00	12.5%	7,003,000.00
22020803	PLANT/GENERATOR FUEL COST	4,368,000.00	1,140,000.00	1,140,000.00	26.1%	3,228,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>13,139,434.00</b>	<b>69,107.00</b>	<b>69,107.00</b>	<b>0.5%</b>	<b>13,070,327.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	69,107.00	69,107.00	4.6%	1,430,893.00
22020902	INSURANCE PREMIUM	11,639,434.00	-	-	0.0%	11,639,434.00

## Kwara State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>169,150,077.00</b>	<b>37,383,635.00</b>	<b>37,383,635.00</b>	<b>22.1%</b>	<b>131,766,442.00</b>
22021001	REFRESHMENT & MEALS	282,000.00	57,000.00	57,000.00	20.2%	225,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,790,000.00	2,407,000.00	2,407,000.00	27.4%	6,383,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,760,000.00	115,885.00	115,885.00	6.6%	1,644,115.00
22021006	POSTAGES & COURIER SERVICES	1,450,000.00	47,000.00	47,000.00	3.2%	1,403,000.00
22021007	WELFARE PACKAGES	900,000.00	65,000.00	65,000.00	7.2%	835,000.00
22021009	SPORTING ACTIVITIES	1,500,000.00	-	-	0.0%	1,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,500,000.00	682,000.00	682,000.00	45.5%	818,000.00
22021016	OPERATIONAL EXPENSES	43,500,000.00	16,059,200.00	16,059,200.00	36.9%	27,440,800.00
22021019	INCIDENTAL EXPENSES	80,452,077.00	17,450,550.00	17,450,550.00	21.7%	63,001,527.00
22021025	RESEARCH ACTIVITIES	3,600,000.00	500,000.00	500,000.00	13.9%	3,100,000.00
22021036	HEALTH CARE SERVICES	3,000,000.00	-	-	0.0%	3,000,000.00
22021039	FOOD AND NUTRITION PROGRAMMES	10,000,000.00	-	-	0.0%	10,000,000.00
22021041	COMMUNITY HEALTH INFLUENCERS, PROMOTERS AND SERVICES (CHIPS) PROGRAMME	12,416,000.00	-	-	0.0%	12,416,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>111,660,818.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>111,660,818.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>46,106,250.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>46,106,250.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>46,106,250.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>46,106,250.00</b>
23010104	PURCHASE OF MOTOR CYCLES	2,400,000.00	-	-	0.0%	2,400,000.00
23010141	PURCHASE OF OFFICE EQUIPMENT	43,706,250.00	-	-	0.0%	43,706,250.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,554,568.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,554,568.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,554,568.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,554,568.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,554,568.00	-	-	0.0%	50,554,568.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>15,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>15,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>15,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>15,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000.00	-	-	0.0%	15,000,000.00

### 3.C Primary Healthcare Capital Expenditure by Project

**Table 24: Primary Healthcare Capital Expenditure by Project**

Kwara State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPF-GOV Tagging
052100200100 - KWARA STATE HEALTH INSURANCE AGENCY	Purchase of 2 nos motorcycles for dispatch of letters	2,400,000.00	-	-	0.0%	2,400,000.00	
052100200100 - KWARA STATE HEALTH INSURANCE AGENCY	Procurement of Printing machine which is used for printing of beneficiary cards A) Purchase of HDP8500 Card Printing Equipment B) Purchase of Card Printing Supplies	43,706,250.00	-	-	0.0%	43,706,250.00	
052100200100 - KWARA STATE HEALTH INSURANCE AGENCY	Renovation of office at kwara state health insurance scheme office	50,554,568.00	-	-	0.0%	50,554,568.00	
052100200100 - KWARA STATE HEALTH INSURANCE AGENCY	Provision of NIN Identification Software under BHCPF for Five(5) Regional centres and to make provision for additional software to harness medical records in electronic format	15,000,000.00	-	-	0.0%	15,000,000.00	

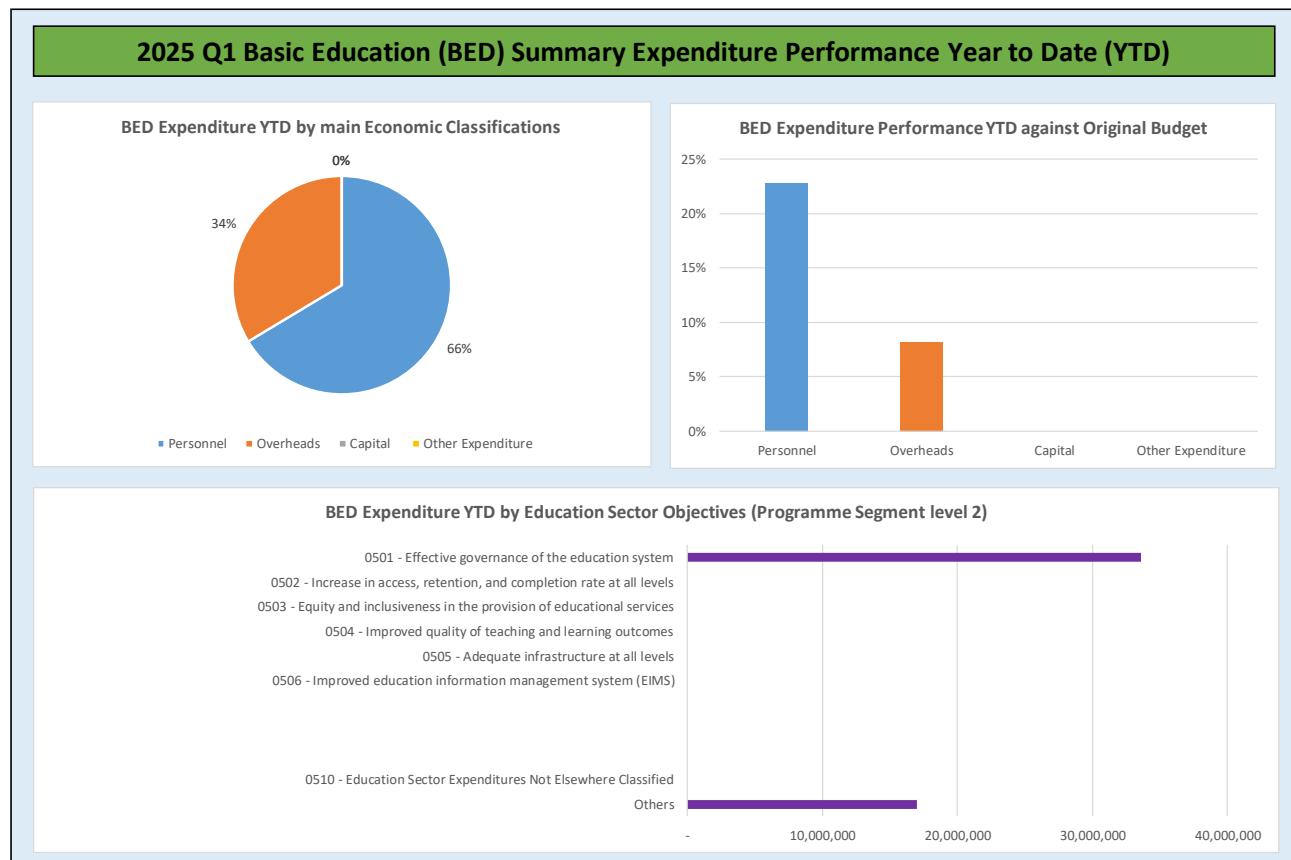
## 4 Basic Education Budget Performance

### 4.A Overview

Basic Education expenditure in the first quarter was ₦50,600,314 which shows 57.1% performance against the quarterly estimate of ₦88,681,937.25 and 14.3% against the expected Original Budget of ₦354,727,749.

A summary of the performance Year to Date (YTD) against the original budget is provided below for the main economic classifications of expenditure, and YTD against the programme segment (Objective level).

**Figure 4: Summary of Basic Education Budget Performance Year to Date**



## 4.B Budget Implementation Reports by NCOA Segment

**Table 25: Basic Education Expenditure by Administrative Classification**

Kwara State Government Budget Performance Report 2025 Q1 - Basic Education Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b><u>Total Expenditure</u></b>	<b><u>354,727,749.00</u></b>	<b><u>50,600,314.00</u></b>	<b><u>50,600,314.00</u></b>	<b><u>14.3%</u></b>	<b><u>304,127,435.00</u></b>
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>354,727,749.00</b>	<b>50,600,314.00</b>	<b>50,600,314.00</b>	<b>14.3%</b>	<b>304,127,435.00</b>
<b>051700000000</b>	<b>MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT</b>	<b>354,727,749.00</b>	<b>50,600,314.00</b>	<b>50,600,314.00</b>	<b>14.3%</b>	<b>304,127,435.00</b>
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD	354,727,749.00	50,600,314.00	50,600,314.00	14.3%	304,127,435.00

**Table 26: Basic Education Expenditure by Functional Classification**

Kwara State Government Budget Performance Report 2025 Q1 -Basic Education Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b><u>Total Expenditure</u></b>	<b><u>354,727,749.00</u></b>	<b><u>50,600,314.00</u></b>	<b><u>50,600,314.00</u></b>	<b><u>14.3%</u></b>	<b><u>304,127,435.00</u></b>
<b>709</b>	<b>EDUCATION</b>	<b>354,727,749.00</b>	<b>50,600,314.00</b>	<b>50,600,314.00</b>	<b>14.3%</b>	<b>304,127,435.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>354,727,749.00</b>	<b>50,600,314.00</b>	<b>50,600,314.00</b>	<b>14.3%</b>	<b>304,127,435.00</b>
70912	PRIMARY EDUCATION	354,727,749.00	50,600,314.00	50,600,314.00	14.3%	304,127,435.00

**Table 27: Basic Education Expenditure by Programme Classification**

Kwara State Government Budget Performance Report 2025 Q1 - Basic Education Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b><u>Total Expenditure</u></b>	<b><u>354,727,749.00</u></b>	<b><u>50,600,314.00</u></b>	<b><u>50,600,314.00</u></b>	<b><u>14.3%</u></b>	<b><u>304,127,435.00</u></b>
<b>01</b>	<b>Agriculture</b>	<b>10,093,460.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,093,460.00</b>
0104	Reduction of post-harvest losses	10,093,460.00	-	-	0.0%	10,093,460.00
<b>05</b>	<b>Education</b>	<b>147,361,802.00</b>	<b>33,589,929.00</b>	<b>33,589,929.00</b>	<b>22.8%</b>	<b>113,771,873.00</b>
0501	Effective governance of the education system	147,361,802.00	33,589,929.00	33,589,929.00	22.8%	113,771,873.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>3,500,000.00</b>	<b>380,000.00</b>	<b>380,000.00</b>	<b>10.9%</b>	<b>3,120,000.00</b>
1110	Information Communication and Technology - General	3,500,000.00	380,000.00	380,000.00	10.9%	3,120,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>193,772,487.00</b>	<b>16,630,385.00</b>	<b>16,630,385.00</b>	<b>8.6%</b>	<b>177,142,102.00</b>
1310	Reform of Government and Governance - General	193,772,487.00	16,630,385.00	16,630,385.00	8.6%	177,142,102.00

**Table 28: Basic Education Expenditure by Economic Classification**

Kwara State Government Budget Performance Report 2025 Q1 - Basic Education Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>354,727,749.00</b>	<b>50,600,314.00</b>	<b>50,600,314.00</b>	<b>14.3%</b>	<b>304,127,435.00</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>354,727,749.00</b>	<b>50,600,314.00</b>	<b>50,600,314.00</b>	<b>14.3%</b>	<b>304,127,435.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>147,361,802.00</b>	<b>33,589,929.00</b>	<b>33,589,929.00</b>	<b>22.8%</b>	<b>113,771,873.00</b>
<b>2101</b>	<b>SALARY</b>	<b>147,361,802.00</b>	<b>33,589,929.00</b>	<b>33,589,929.00</b>	<b>22.8%</b>	<b>113,771,873.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>147,361,802.00</b>	<b>33,589,929.00</b>	<b>33,589,929.00</b>	<b>22.8%</b>	<b>113,771,873.00</b>
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERtiARY INSTITUTIONS	147,361,802.00	33,589,929.00	33,589,929.00	22.8%	113,771,873.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>207,365,947.00</b>	<b>17,010,385.00</b>	<b>17,010,385.00</b>	<b>8.2%</b>	<b>190,355,562.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>207,365,947.00</b>	<b>17,010,385.00</b>	<b>17,010,385.00</b>	<b>8.2%</b>	<b>190,355,562.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>21,120,000.00</b>	<b>2,390,000.00</b>	<b>2,390,000.00</b>	<b>11.3%</b>	<b>18,730,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,120,000.00	2,390,000.00	2,390,000.00	11.3%	18,730,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,500,000.00</b>	<b>380,000.00</b>	<b>380,000.00</b>	<b>10.9%</b>	<b>3,120,000.00</b>
22020203	INTERNET ACCESS CHARGES	3,000,000.00	360,000.00	360,000.00	12.0%	2,640,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	20,000.00	20,000.00	4.0%	480,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>42,000,000.00</b>	<b>2,650,000.00</b>	<b>2,650,000.00</b>	<b>6.3%</b>	<b>39,350,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,500,000.00	900,000.00	900,000.00	10.6%	7,600,000.00
22020303	NEWSPAPERS	500,000.00	60,000.00	60,000.00	12.0%	440,000.00
22020304	MAGAZINES & PERIODICALS	3,000,000.00	400,000.00	400,000.00	13.3%	2,600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000.00	1,290,000.00	1,290,000.00	16.1%	6,710,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	22,000,000.00	-	-	0.0%	22,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,370,400.00</b>	<b>1,090,000.00</b>	<b>1,090,000.00</b>	<b>13.0%</b>	<b>7,280,400.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,700,000.00	120,000.00	120,000.00	7.1%	1,580,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	50,000.00	50,000.00	16.7%	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	300,000.00	50,000.00	50,000.00	16.7%	250,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	5,070,400.00	800,000.00	800,000.00	15.8%	4,270,400.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	70,000.00	70,000.00	14.0%	430,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	-	-	0.0%	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	-	-	0.0%	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>750,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>16.7%</b>	<b>625,000.00</b>
22020601	SECURITY SERVICES/EXPENSES	600,000.00	100,000.00	100,000.00	16.7%	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	25,000.00	25,000.00	16.7%	125,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,500,000.00</b>
22020701	FINANCIAL CONSULTING	5,000,000.00	-	-	0.0%	5,000,000.00
22020703	LEGAL SERVICES	2,500,000.00	-	-	0.0%	2,500,000.00
22020704	ENGINEERING SERVICES	5,000,000.00	-	-	0.0%	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,894,087.00</b>	<b>1,258,000.00</b>	<b>1,258,000.00</b>	<b>12.7%</b>	<b>8,636,087.00</b>
22020801	MOTOR VEHICLE FUEL COST	7,894,087.00	1,118,000.00	1,118,000.00	14.2%	6,776,087.00
22020803	PLANT/GENERATOR FUEL COST	2,000,000.00	140,000.00	140,000.00	7.0%	1,860,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>104,231,460.00</b>	<b>9,117,385.00</b>	<b>9,117,385.00</b>	<b>8.7%</b>	<b>95,114,075.00</b>
22021001	REFRESHMENT & MEALS	4,000,000.00	400,000.00	400,000.00	10.0%	3,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	13,860,000.00	3,202,625.00	3,202,625.00	23.1%	10,657,375.00
22021005	SCHOOL SERVICES	8,000,000.00	-	-	0.0%	8,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	14,760.00	14,760.00	14.8%	85,240.00
22021007	WELFARE PACKAGES	4,500,000.00	-	-	0.0%	4,500,000.00

## Kwara State Government Budget Performance Report 2025 Q1 - Basic Education Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
22021009	SPORTING ACTIVITIES	7,885,000.00	-	-	0.0%	7,885,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	-	-	0.0%	200,000.00
22021016	OPERATIONAL EXPENSES	33,000,000.00	5,500,000.00	5,500,000.00	16.7%	27,500,000.00
22021017	MONITORING & EVALUATION	4,000,000.00	-	-	0.0%	4,000,000.00
22021021	SPECIAL DAY/CELEBRATIONS	1,593,000.00	-	-	0.0%	1,593,000.00
22021027	PROGRAMMES/ACTIVITIES	14,000,000.00	-	-	0.0%	14,000,000.00
22021036	HEALTH CARE SERVICES	3,000,000.00	-	-	0.0%	3,000,000.00
22021039	FOOD AND NUTRITION PROGRAMMES	10,093,460.00	-	-	0.0%	10,093,460.00