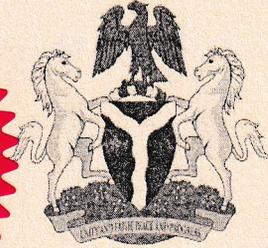


APPROPRIATION LAW, 2025

I assent this 30TH day of JANUARY 2025



ABDULRAHMAN ABDULRAZAQ
Governor,
Kwara State of Nigeria.

Kwara State of Nigeria

Law No. 1 of 2025

A LAW TO MAKE APPROPRIATION FOR THE YEAR ENDING
31ST DECEMBER 2025

(1st January 2025)

Date of
Commencement.

The Kwara State House of Assembly enacts:

1. The Sum of One Hundred and Ninety-Three Billion, Five Hundred and Fifteen Million, Two Hundred and Fifty Thousand, One Hundred and Fifty-Seven Naira only shall be appropriated from the Consolidated Revenue Fund for Recurrent Expenditure during the year ending 31st December 2025 for the services set out in the First Schedule. N193,515,250,157
Recurrent
Expenditure.
2. The Sum of Eleven Billion, Seven Hundred and Eighty-One Million, Five Hundred and Forty-One Thousand, Nine Hundred and Thirty Naira only shall be appropriated from the Consolidated Revenue Fund for Public Debt Charges during the year ending 31st day of December, 2025. N11,781,541,930
Public Debt
Charges.
3. The Sum of Two Hundred and Fifty-Six Billion, Nine Hundred and Eleven Million, Thirty-Six Thousand, Two Hundred and Twelve Naira only (referred to as Recurrent Consolidated Revenue Surplus) shall be transferred from the Consolidated Revenue Fund to Capital Development Fund. N256,911,036,212
Consolidated
Revenue Fund
to Capital Dev.
4. The Sum of Three Hundred and Seventy-Nine Billion, Three Hundred and Ninety-Six Million, Six Hundred and Ninety-Four Thousand, Five Hundred and Ninety-Seven Naira only shall be appropriated from the Consolidated Revenue Fund for Capital Expenditure during the year ending 31st December 2025 for the services set out in the Third Schedule. N379,396,694,597
Capital
Expenditure.
5. This Law may be cited as the Appropriation Law, 2025. Citation.

FIRST SCHEDULE (SECTION 1)
RECURRENT EXPENDITURE

CODE	MINISTRY/DEPARTMENT/AGENCY	
FUNCTIONAL CLASSIFICATION OF RECURRENT EXPENDITURE		
70100	GENERAL PUBLIC SERVICES	
011100100100	Government House	5,354,116,896
011100100200	Office of the Deputy Governor	403,415,339
011101000100	Kwara State Public Procurement Agency	40,509,056
011200100100	Kwara State Assembly Management	2,832,125,135
011200300100	Kwara State House of Assembly	587,700,000
011200400100	Kwara State House of Assembly Service Commission	8,297,000
012500100100	Office of the Head of Service	1,813,662,822
014000100100	Auditor-General (State)	274,525,366
014000100200	Auditor-General (Local Government)	298,565,903
014700100100	Civil Service Commission	78,868,696
014800100100	State Independent Electoral Commission	36,461,372
014900100100	Local Government Service Commission	9,710,768
016100100100	Office of Secretary to the State Government	55,769,171,210
016300100100	Ministry of Special Duties	24,902,000
022000100100	Ministry of Finance	19,543,788,664
022000800100	Kwara State Internal Revenue Service	8,231,149,750
023800100100	Ministry of Planning and Economic Development	1,420,134,952
023800200100	Office of Sustainable Development Goals	104,147,000
023800300100	Kwara State Residents Registration Agency	106,400,000
023800400100	Bureau of Statistics	289,320,293
025000100100	Fiscal Responsibility Commission	18,521,909
22040104	Local Government Share of State IGR	2,173,752,736
	Subtotal	99,419,246,867

70200	DEFENCE	
70300	PUBLIC ORDER AND SAFETY	
031801100100	Judicial Service Commission	88,908,484
031800500100	Judiciary (High Court of Justice)	2,468,527,307
031800600100	Judiciary (Sharia Court of Appeal)	626,686,858
032600100100	Ministry of Justice	488,039,952
032600600100	Kwara State College of Arabic and Islamic Legal Studies	481,330,386
	Subtotal	4,153,492,987
70400	ECONOMIC AFFAIRS	
012300100100	Ministry of Communications	912,211,251
021500100100	Ministry of Agriculture and Rural Development	1,070,271,109
021510200100	Kwara State Agricultural Development Project	13,298,215
021510600100	Kwara State Fadama Development Project	2,495,000
022200100100	Ministry of Business, Innovation and Technology	1,581,459,215
022202000100	Kwara State Social Investment Agency	551,950,000
023100100100	Ministry of Energy	785,025,722
023100300100	Kwara State Rural Electrification Board (REB)	117,195,602
023305100100	Ministry of Solid Mineral Development	193,530,981
023400100100	Ministry of Works and Transport	610,588,937
023401100100	Kwara State Road Traffic Management Authority	410,861,610
	Subtotal	6,248,887,642
70500	ENVIRONMENTAL PROTECTION	
053500100100	Ministry of Environment	1,453,976,146
053501600100	Kwara State Environmental Protection Agency	65,475,896
053501600100	Waste Management (Office of the Head of Service)	362,568,000
	Subtotal	1,882,020,042

70600	HOUSING AND COMMUNITY AMENITIES	
025200100100	Ministry of Water Resources	925,502,820
025210200100	Kwara State Water Corporation	289,111,458
025210300100	Kwara State Rural Water Supply and Sanitation Agency	6,774,734
025300100100	Ministry of Housing and Urban Development	212,470,459
025301000100	Kwara State Housing Corporation	5,328,100
026000100100	Kwara Geographic Information Services	435,807,755
055100100100	Ministry of Local Govt., Chieftaincy Affairs and Community Development	419,311,733
	Subtotal	2,294,307,059
70700	HEALTH	
052100100100	Ministry of Health	5,836,293,450
052100200100	Kwara State Health Insurance Agency	4,338,124,625
052100300100	Kwara State Primary Health Care Development Agency	73,006,599
052102600100	Kwara State University Teaching Hospital	341,468,400
052110200100	Kwara State Hospital Management Bureau	1,540,315,600
052110400100	Kwara State College of Nursing & Midwifery, Ilorin.	371,967,700
052110400200	Kwara State College of Nursing & Midwifery, Oke-ode.	347,164,803
052110600100	Kwara State College of Health Technology, Offa.	1,120,314,612
	Subtotal	13,968,655,789
70800	RECREATION AND CULTURE	
011103700100	Kwara State Muslim Pilgrims Welfare Board	25,794,425
011103800100	Kwara State Christian Pilgrims Welfare Board	5,509,988
012300300100	Kwara State Television Service	165,260,325
012300400100	Kwara State Broadcasting Corporation	299,699,428

012301100100	Kwara State Signage and Advertisement Agency	22,893,360
012301300100	Kwara State Printing and Publishing Corporation (Herald)	129,865,881
023600400100	Kwara State Council for Art and Culture	128,613,917
053900100100	Kwara State Sport Commission	737,150,244
053905200100	Kwara United Football Club	776,256,963
	Subtotal	2,291,044,531
70900	EDUCATION	
051700100100	Ministry of Education and Human Capital Development	2,415,436,961
051700300100	Kwara State Universal Basic Education	354,727,749
051701000100	Agency for Mass Education	89,672,584
051701800100	Kwara State Polytechnic, Ilorin.	6,969,250,354
051701900100	Kwara State College of Education, Oro.	1,123,288,615
051701900200	Kwara State College of Education, Ilorin.	1,507,387,189
051701900300	Kwara State College of Education (T) Lafiagi	709,960,862
051702100100	Kwara State University, Malete.	13,221,077,322
051702200100	International Aviation College, Ilorin.	870,615,652
051702400100	Kwara State University of Education, Ilorin.	2,105,541,363
051705400100	Teaching Service Commission	17,633,302,207
051705500100	International Vocational, Technical and Entrepreneurship College.	345,802,273
051705600100	Scholarship Board	3,278,400
055700100100	Ministry of Tertiary Education	1,239,462,659
	Subtotal	48,588,804,190
71000	SOCIAL PROTECTION	
051300100100	Ministry of Youth Development	250,109,108
051400100100	Ministry of Women Affairs	140,640,048

056700100100	Ministry of Social Development	621,752,050
21030101	Pensions and Gratuities (Office of the Head of Service)	13,435,822,424
21020202	Contributory Pension (Kwara State Internal Revenue Service)	201,663,495
21020202	Contributory Pension (International Vocational, Technical and Entrepreneurship College)	18,803,925
	Subtotal	14,668,791,050
	TOTAL	193,515,250,157

SECOND SCHEDULE (SECTION 2)

PUBLIC DEBT CHARGES

MINISTRY/DEPARTMENT/AGENCY

FUNCTIONAL CLASSIFICATION OF PUBLIC DEBT CHARGES

CODE		Not Exceeding
70100	GENERAL PUBLIC SERVICES	₦
22060305	External Loans Repayment (Donor)	3,128,034,978
22060401	Ecological Refund Dist. States	378,185,687
22060405	Bond Repayment	5,964,932,695
22060407	FGN Bailout Bond Repayment (Restructuring of Commercial Bank Loan)	2,310,388,570
	TOTAL	11,781,541,930

THIRD SCHEDULE (SECTION 4)
CAPITAL EXPENDITURE
MINISTRY/DEPARTMENT/AGENCY

FUNCTIONAL CLASSIFICATION OF CAPITAL EXPENDITURE

CODE	MINISTRY/DEPARTMENT/AGENCY	Not Exceeding ₦
70100	GENERAL PUBLIC SERVICES	
011200300100	Kwara State House of Assembly	4,941,100,000
012500100100	Office of Head of Service	3,628,720,000
014000100100	Auditor-General State	85,965,000
014000100200	Auditor-General Local Government	59,375,000
016100100100	Office of Secretary to the State Government	5,696,061,450
022000100100	Ministry of Finance	8,632,262,375
022000800100	Kwara State Internal Revenue Service (KWIRS)	6,304,895,000
023800100100	Ministry of Planning and Economic Development	1,373,277,067
023800200100	Office of Sustainable Development Goals	1,518,164,000
023800300100	Kwara State Residents Registration Agency	6,500,000,000
023800400100	Bureau of Statistics	146,861,820
025000100100	Fiscal Responsibility Commission	61,102,499
	Subtotal	38,947,784,211
70200	DEFENCE	
70300	PUBLIC ORDER AND SAFETY	
031801100100	Judicial Service Commission	147,200,000
031800500100	Judiciary (High Court of Justice)	1,768,600,000
031800600100	Judiciary (Sharia Court of Appeal)	1,533,555,000
032600100100	Ministry of Justice	15,835,888
	Subtotal	3,465,190,888

70400	ECONOMIC AFFAIRS	
012300100100	Ministry of Communications	1,538,848,200
021500100100	Ministry of Agriculture and Rural Development	4,560,557,300
022200100100	Ministry of Business, Innovation and Technology	47,658,986,679
022202000100	Kwara State Social Investment Agency	3,000,000,000
023100100100	Ministry of Energy	3,412,315,571
023305100100	Ministry of Solid Mineral Development	545,000,000
023400100100	Ministry of Works & Transport	93,840,927,790
	Subtotal	154,556,635,540
70500	ENVIRONMENTAL PROTECTION	
053500100100	Ministry of Environment	2,110,799,666
	Subtotal	2,110,799,666
70600	HOUSING AND COMMUNITY AMENITIES	
025200100100	Ministry of Water Resources	3,081,366,000
025300100100	Ministry of Housing and Urban Development	39,948,175,000
026000100100	Kwara Geographic Information Services	2,632,740,000
055100100100	Ministry of Local Govt., Chieftaincy Affairs and Community Development	1,360,000,000
	Subtotal	47,022,281,000
70700	HEALTH	
052100100100	Ministry of Health	61,110,798,859
052100200100	Kwara State Health Insurance Agency	111,660,818
	Subtotal	61,222,459,677

70800	RECREATION AND CULTURE	
053900100100	Kwara State Sports Commission	6,102,371,440
	Subtotal	6,102,371,440
70900	EDUCATION	
051700100100	Ministry of Education and Human Capital Development	52,173,494,814
055700100100	Ministry of Tertiary Education	12,685,822,685
	Subtotal	64,859,317,499
71090	SOCIAL PROTECTION	
051300100100	Ministry of Youth Development	300,000,000
051400100100	Ministry of Women Affairs	235,000,000
056700100100	Ministry of Social Development	574,854,676
	Subtotal	1,109,854,676
	TOTAL	379,396,694,597

This printed impression has been carefully compared by me with the Bill which was passed by the Kwara State House of Assembly and found by me to be a true and correctly printed copy of the said Bill



Clerk to the House

Approved



KWARA STATE GOVERNMENT

RECURRENT & CAPITAL

Estimates

2025

Table of Contents

Contents	Pages
BUDGET SUMMARY	3
REVENUE BY MDA (NOT INCLUDING OPENING BALANCE)	4
EXPENDITURE BY MDA	6
REVENUE AND EXPENDITURE BY FUND	27
EXPENDITURE BY PROGRAMME	59
BASIC EDUCATION AND PRIMARY HEALTH EXPENDITURE	71
CAPITAL BY PROJECT	76
MDA's DETAILS	100
EXPENDITURE BY FUNCTION	259
BILLS	272

Kwara State Government 2025 Approved Budget Summary

Item	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Opening Balance		26,553,097,865.00	26,553,097,865.00	62,202,462,369.00
Recurrent Revenue	159,329,418,875.60	366,042,436,692.90	208,031,860,665.45	400,005,365,930.72
11 - GOVERNMENT SHARE OF FAAC	90,169,411,438.00	280,552,917,681.52	164,756,881,123.00	302,631,653,770.72
12 - INDEPENDENT REVENUE	69,160,007,437.60	85,489,519,011.38	43,274,979,542.45	97,373,712,160.00
Recurrent Expenditure	90,214,446,401.16	158,697,830,866.90	81,654,899,091.08	205,296,792,087.32
21 - PERSONNEL COST	42,338,858,010.80	66,226,918,573.60	36,637,843,564.00	69,152,882,336.00
22 - OTHER RECURRENT COSTS, of which:	47,875,588,390.36	92,470,912,293.30	45,017,055,527.08	136,143,909,751.32
<i>Other Non Debt Recurrent</i>	<i>37,793,271,954.88</i>	<i>76,026,981,624.30</i>	<i>35,663,891,057.10</i>	<i>124,362,367,821.32</i>
<i>Debt Service</i>	<i>10,082,316,435.48</i>	<i>16,443,930,669.00</i>	<i>9,353,164,469.98</i>	<i>11,781,541,930.00</i>
Transfer to Capital Account	69,114,972,474.44	233,897,703,691.00	152,930,059,439.37	256,911,036,212.40
Other Receipts	20,197,299,967.04	108,187,138,979.00	16,475,606,974.00	122,485,658,385.00
13 - AID AND GRANTS	18,706,294,225.06	44,193,520,422.00	6,347,647,705.00	52,035,428,865.00
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	1,491,005,741.98	63,993,618,557.00	10,127,959,269.00	70,450,229,520.00
23 - CAPITAL EXPENDITURE (Capital Expenditure)	59,769,087,812.40	342,084,842,670.00	102,397,299,175.10	379,396,694,597.40
Total Revenue (including OB)	179,526,718,842.64	500,782,673,536.90	251,060,565,504.45	584,693,486,684.72
Total Expenditure	149,983,534,213.56	500,782,673,536.90	184,052,198,266.18	584,693,486,684.72

Kwara State Government 2025 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	Total Revenue	302,631,653,770.72	97,373,712,160.00	400,005,365,930.72	52,035,428,865.00	70,450,229,520.00	122,485,658,385.00	522,491,024,315.72
01000000000	ADMINISTRATION SECTOR	-	44,858,047,069.00	44,858,047,069.00	-	1,000,000,000.00	1,000,000,000.00	45,858,047,069.00
01110000000	GOVERNMENT HOUSE	-	292,750,000.00	292,750,000.00	-	-	-	292,750,000.00
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	-	248,000,000.00	248,000,000.00	-	-	-	248,000,000.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	-	43,650,000.00	43,650,000.00	-	-	-	43,650,000.00
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	-	1,100,000.00	1,100,000.00	-	-	-	1,100,000.00
01120000000	KWARA STATE HOUSE OF ASSEMBLY	-	6,028,000.00	6,028,000.00	-	-	-	6,028,000.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	6,028,000.00	6,028,000.00	-	-	-	6,028,000.00
01230000000	MINISTRY OF COMMUNICATION	-	444,326,569.00	444,326,569.00	-	-	-	444,326,569.00
012300100100	MINISTRY OF COMMUNICATIONS	-	30,963,150.00	30,963,150.00	-	-	-	30,963,150.00
012300300100	KWARA STATE TELEVISION SERVICE	-	29,359,000.00	29,359,000.00	-	-	-	29,359,000.00
012300400100	KWARA STATE BROADCASTING CORPORATION	-	150,000,000.00	150,000,000.00	-	-	-	150,000,000.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY	-	200,045,000.00	200,045,000.00	-	-	-	200,045,000.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION	-	33,959,419.00	33,959,419.00	-	-	-	33,959,419.00
01250000000	OFFICE OF HEAD OF SERVICE	-	45,362,500.00	45,362,500.00	-	-	-	45,362,500.00
012500100100	OFFICE OF HEAD OF SERVICE	-	45,362,500.00	45,362,500.00	-	-	-	45,362,500.00
01400000000	STATE AUDITOR-GENERAL	-	33,730,000.00	33,730,000.00	-	-	-	33,730,000.00
014000100100	AUDITOR-GENERAL STATE	-	770,000.00	770,000.00	-	-	-	770,000.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	-	32,960,000.00	32,960,000.00	-	-	-	32,960,000.00
01610000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	-	44,035,850,000.00	44,035,850,000.00	-	1,000,000,000.00	1,000,000,000.00	45,035,850,000.00
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	-	44,035,850,000.00	44,035,850,000.00	-	1,000,000,000.00	1,000,000,000.00	45,035,850,000.00
02000000000	ECONOMIC SECTOR	302,631,653,770.72	23,462,312,540.00	326,093,966,310.72	4,467,000,000.00	58,706,332,871.00	63,173,332,871.00	389,267,299,181.72
02150000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	-	1,051,872,784.00	1,051,872,784.00	1,307,000,000.00	1,500,000,000.00	2,807,000,000.00	3,858,872,784.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	-	1,051,872,784.00	1,051,872,784.00	1,307,000,000.00	1,500,000,000.00	2,807,000,000.00	3,858,872,784.00
02200000000	MINISTRY OF FINANCE	302,631,653,770.72	20,632,659,381.00	323,264,313,151.72	-	26,335,365,000.00	26,335,365,000.00	349,599,678,151.72
022000100100	MINISTRY OF FINANCE	302,631,653,770.72	10,000,000.00	302,641,653,770.72	-	26,335,365,000.00	26,335,365,000.00	328,977,018,770.72
022000800100	KWARA STATE INTERNAL REVENUE SERVICE	-	20,622,659,381.00	20,622,659,381.00	-	-	-	20,622,659,381.00
02220000000	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	-	70,690,000.00	70,690,000.00	350,000,000.00	-	350,000,000.00	420,690,000.00
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	-	70,690,000.00	70,690,000.00	350,000,000.00	-	350,000,000.00	420,690,000.00
02310000000	MINISTRY OF ENERGY	-	5,745,000.00	5,745,000.00	-	-	-	5,745,000.00
023100100100	MINISTRY OF ENERGY	-	5,745,000.00	5,745,000.00	-	-	-	5,745,000.00
02330000000	MINISTRY OF SOLID MINERAL DEVELOPMENT	-	72,020,000.00	72,020,000.00	-	-	-	72,020,000.00
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	-	72,020,000.00	72,020,000.00	-	-	-	72,020,000.00
02340000000	MINISTRY OF WORKS	-	207,790,000.00	207,790,000.00	-	30,366,189,500.00	30,366,189,500.00	30,573,979,500.00
023400100100	MINISTRY OF WORKS AND TRANSPORT	-	188,480,000.00	188,480,000.00	-	30,366,189,500.00	30,366,189,500.00	30,554,669,500.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	-	19,310,000.00	19,310,000.00	-	-	-	19,310,000.00
02360000000	MINISTRY OF CULTURE AND TOURISM	-	7,882,000.00	7,882,000.00	-	-	-	7,882,000.00
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	-	7,882,000.00	7,882,000.00	-	-	-	7,882,000.00
02380000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	6,000,000.00	6,000,000.00	1,510,000,000.00	504,778,371.00	2,014,778,371.00	2,020,778,371.00
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	5,000,000.00	5,000,000.00	-	504,778,371.00	504,778,371.00	509,778,371.00
023800200100	OFFICE OF SUSTAINABLE DEVELOPMENT GOALS	-	-	-	1,510,000,000.00	-	1,510,000,000.00	1,510,000,000.00
023800400100	BUREAU OF STATISTICS	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
02520000000	MINISTRY OF WATER RESOURCES	-	178,896,400.00	178,896,400.00	1,300,000,000.00	-	1,300,000,000.00	1,478,896,400.00
025200100100	MINISTRY OF WATER RESOURCES	-	13,416,000.00	13,416,000.00	1,300,000,000.00	-	1,300,000,000.00	1,313,416,000.00
025210200100	KWARA STATE WATER CORPORATION	-	161,280,400.00	161,280,400.00	-	-	-	161,280,400.00
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY	-	4,200,000.00	4,200,000.00	-	-	-	4,200,000.00
02530000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	29,486,000.00	29,486,000.00	-	-	-	29,486,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	29,486,000.00	29,486,000.00	-	-	-	29,486,000.00
02600000000	KWARA GEOGRAPHIC INFORMATION SERVICE	-	1,199,270,975.00	1,199,270,975.00	-	-	-	1,199,270,975.00
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	-	1,199,270,975.00	1,199,270,975.00	-	-	-	1,199,270,975.00

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
030000000000	LAW & JUSTICE SECTOR	-	1,840,650,700.00	1,840,650,700.00	-	-	-	1,840,650,700.00
031800000000	STATE JUDICIARY	-	168,500,000.00	168,500,000.00	-	-	-	168,500,000.00
031805100100	JUDICIARY (HIGH COURT OF JUSTICE)	-	160,000,000.00	160,000,000.00	-	-	-	160,000,000.00
031805200100	JUDICIARY (SHARIA COURT OF APPEAL)	-	8,500,000.00	8,500,000.00	-	-	-	8,500,000.00
032600000000	MINISTRY OF JUSTICE	-	1,672,150,700.00	1,672,150,700.00	-	-	-	1,672,150,700.00
032600100100	MINISTRY OF JUSTICE	-	1,501,500,000.00	1,501,500,000.00	-	-	-	1,501,500,000.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	-	170,650,700.00	170,650,700.00	-	-	-	170,650,700.00
050000000000	SOCIAL SECTOR	-	27,212,701,851.00	27,212,701,851.00	47,568,428,865.00	10,743,896,649.00	58,312,325,514.00	85,525,027,365.00
051300000000	MINISTRY OF YOUTH DEVELOPMENT	-	310,000.00	310,000.00	-	-	-	310,000.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT	-	310,000.00	310,000.00	-	-	-	310,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS	-	7,550,000.00	7,550,000.00	-	-	-	7,550,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS	-	7,550,000.00	7,550,000.00	-	-	-	7,550,000.00
051700000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	-	23,237,382,377.00	23,237,382,377.00	25,320,635,656.00	-	25,320,635,656.00	48,558,018,033.00
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	-	302,880,000.00	302,880,000.00	25,320,635,656.00	-	25,320,635,656.00	25,623,515,656.00
051701000100	AGENCY FOR MASS EDUCATION	-	2,585,000.00	2,585,000.00	-	-	-	2,585,000.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	-	7,477,051,600.00	7,477,051,600.00	-	-	-	7,477,051,600.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	-	451,401,400.00	451,401,400.00	-	-	-	451,401,400.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	-	677,030,421.00	677,030,421.00	-	-	-	677,030,421.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	-	211,078,300.00	211,078,300.00	-	-	-	211,078,300.00
051702100100	KWARA STATE UNIVERSITY, MALETE	-	13,221,277,322.00	13,221,277,322.00	-	-	-	13,221,277,322.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	-	728,929,834.00	728,929,834.00	-	-	-	728,929,834.00
051702400100	KWARA STATE UNIVERSITY OF EDUCATION, ILORIN	-	94,900,000.00	94,900,000.00	-	-	-	94,900,000.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE	-	70,248,500.00	70,248,500.00	-	-	-	70,248,500.00
052100000000	MINISTRY OF HEALTH	-	3,644,704,324.00	3,644,704,324.00	18,305,793,209.00	2,743,896,649.00	21,049,689,858.00	24,694,394,182.00
052100100100	MINISTRY OF HEALTH	-	24,320,000.00	24,320,000.00	18,305,793,209.00	2,743,896,649.00	21,049,689,858.00	21,074,009,858.00
052102600100	KWARA STATE UNIVERSITY TEACHING HOSPITAL	-	581,563,174.00	581,563,174.00	-	-	-	581,563,174.00
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	-	1,245,200,000.00	1,245,200,000.00	-	-	-	1,245,200,000.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	-	355,743,700.00	355,743,700.00	-	-	-	355,743,700.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	-	317,533,300.00	317,533,300.00	-	-	-	317,533,300.00
052110600100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	-	1,120,344,150.00	1,120,344,150.00	-	-	-	1,120,344,150.00
053500000000	MINISTRY OF ENVIRONMENT	-	136,240,400.00	136,240,400.00	-	8,000,000,000.00	8,000,000,000.00	8,136,240,400.00
053500100100	MINISTRY OF ENVIRONMENT	-	56,902,400.00	56,902,400.00	-	8,000,000,000.00	8,000,000,000.00	8,056,902,400.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY	-	79,338,000.00	79,338,000.00	-	-	-	79,338,000.00
053900000000	KWARA STATE SPORTS COMMISSION	-	132,876,000.00	132,876,000.00	-	-	-	132,876,000.00
053900100100	KWARA STATE SPORTS COMMISSION	-	82,936,000.00	82,936,000.00	-	-	-	82,936,000.00
053905200100	KWARA UNITED FOOTBALL CLUB	-	49,940,000.00	49,940,000.00	-	-	-	49,940,000.00
055100000000	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	-	650,000.00	650,000.00	-	-	-	650,000.00
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	-	650,000.00	650,000.00	-	-	-	650,000.00
055700000000	MINISTRY OF TERTIARY EDUCATION	-	16,313,750.00	16,313,750.00	3,942,000,000.00	-	3,942,000,000.00	3,958,313,750.00
055700100100	MINISTRY OF TERTIARY EDUCATION	-	16,313,750.00	16,313,750.00	3,942,000,000.00	-	3,942,000,000.00	3,958,313,750.00
056700000000	MINISTRY OF SOCIAL DEVELOPMENT	-	36,675,000.00	36,675,000.00	-	-	-	36,675,000.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	-	36,675,000.00	36,675,000.00	-	-	-	36,675,000.00

Kwara State Government 2025 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	69,152,882,336.00	136,143,909,751.32	205,296,792,087.32	379,396,694,597.40	584,693,486,684.72
01000000000	ADMINISTRATION SECTOR	17,607,815,617.00	65,283,841,028.00	82,891,656,645.00	15,950,069,650.00	98,841,726,295.00
01100000000	GOVERNMENT HOUSE	19,246,171.00	5,810,099,533.00	5,829,345,704.00	-	5,829,345,704.00
011100100100	GOVERNMENT HOUSE	1,047,746.00	5,353,069,150.00	5,354,116,896.00	-	5,354,116,896.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	-	403,415,339.00	403,415,339.00	-	403,415,339.00
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	-	40,509,056.00	40,509,056.00	-	40,509,056.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	18,198,425.00	7,596,000.00	25,794,425.00	-	25,794,425.00
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	-	5,509,988.00	5,509,988.00	-	5,509,988.00
01120000000	KWARA STATE HOUSE OF ASSEMBLY	166,400,000.00	3,261,722,135.00	3,428,122,135.00	4,941,100,000.00	8,369,222,135.00
011200100100	KWARA STATE ASSEMBLY MANAGEMENT/ADMINISTRATION	-	2,832,125,135.00	2,832,125,135.00	-	2,832,125,135.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	166,400,000.00	421,300,000.00	587,700,000.00	4,941,100,000.00	5,528,800,000.00
011200400100	KWARA STATE HOUSE OF ASSEMBLY COMMISSION	-	8,297,000.00	8,297,000.00	-	8,297,000.00
01230000000	MINISTRY OF COMMUNICATION	720,541,098.00	809,389,147.00	1,529,930,245.00	1,538,848,200.00	3,068,778,445.00
012300100100	MINISTRY OF COMMUNICATIONS	302,821,070.00	609,390,181.00	912,211,251.00	1,538,848,200.00	2,451,059,451.00
012300300100	KWARA STATE TELEVISION SERVICE	96,941,235.00	68,319,090.00	165,260,325.00	-	165,260,325.00
012300400100	KWARA STATE BROADCASTING CORPORATION	235,029,508.00	64,669,920.00	299,699,428.00	-	299,699,428.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY	3,783,960.00	19,109,400.00	22,893,360.00	-	22,893,360.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION	81,965,325.00	47,900,556.00	129,865,881.00	-	129,865,881.00
01250000000	OFFICE OF HEAD OF SERVICE	14,893,568,455.00	718,484,791.00	15,612,053,246.00	3,628,720,000.00	19,240,773,246.00
012500100100	OFFICE OF HEAD OF SERVICE	14,893,568,455.00	718,484,791.00	15,612,053,246.00	3,628,720,000.00	19,240,773,246.00
01400000000	STATE AUDITOR-GENERAL	338,791,679.00	234,299,590.00	573,091,269.00	145,340,000.00	718,431,269.00
014000100100	AUDITOR-GENERAL STATE	137,037,976.00	137,487,390.00	274,525,366.00	85,965,000.00	360,490,366.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	201,753,703.00	96,812,200.00	298,565,903.00	59,375,000.00	357,940,903.00
01470000000	KWARA STATE CIVIL SERVICE COMMISSION	14,902,196.00	63,966,500.00	78,868,696.00	-	78,868,696.00
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	14,902,196.00	63,966,500.00	78,868,696.00	-	78,868,696.00
01480000000	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	-	36,461,372.00	36,461,372.00	-	36,461,372.00
014800100100	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	-	36,461,372.00	36,461,372.00	-	36,461,372.00
01490000000	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	-	9,710,768.00	9,710,768.00	-	9,710,768.00
014900100100	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	-	9,710,768.00	9,710,768.00	-	9,710,768.00
01610000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	1,454,366,018.00	54,314,805,192.00	55,769,171,210.00	5,696,061,450.00	61,465,232,660.00
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	1,454,366,018.00	54,314,805,192.00	55,769,171,210.00	5,696,061,450.00	61,465,232,660.00
01630000000	MINISTRY OF SPECIAL DUTIES	-	24,902,000.00	24,902,000.00	-	24,902,000.00
016300100100	MINISTRY OF SPECIAL DUTIES	-	24,902,000.00	24,902,000.00	-	24,902,000.00
02000000000	ECONOMIC SECTOR	7,773,652,340.00	43,437,054,023.00	51,210,706,363.00	223,216,631,101.00	274,427,337,464.00
02150000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	752,645,187.00	333,419,137.00	1,086,064,324.00	4,560,557,300.00	5,646,621,624.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	752,645,187.00	317,625,922.00	1,070,271,109.00	4,560,557,300.00	5,630,828,409.00
021510200100	KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT	-	13,298,215.00	13,298,215.00	-	13,298,215.00
021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT	-	2,495,000.00	2,495,000.00	-	2,495,000.00
02200000000	MINISTRY OF FINANCE	3,898,805,799.00	38,033,090,776.00	41,931,896,575.00	14,937,157,375.00	56,869,053,950.00
022000100100	MINISTRY OF FINANCE	653,642,825.00	32,845,440,505.00	33,499,083,330.00	8,632,262,375.00	42,131,345,705.00
022000800100	KWARA STATE INTERNAL REVENUE SERVICE	3,245,162,974.00	5,187,650,271.00	8,432,813,245.00	6,304,895,000.00	14,737,708,245.00
02220000000	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	459,326,051.00	1,674,083,164.00	2,133,409,215.00	50,658,986,679.00	52,792,395,894.00
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	459,326,051.00	1,122,133,164.00	1,581,459,215.00	47,658,986,679.00	49,240,445,894.00
022202000100	KWARA STATE SOCIAL INVESTMENT AGENCY	-	551,950,000.00	551,950,000.00	3,000,000,000.00	3,551,950,000.00
02310000000	MINISTRY OF ENERGY	246,319,099.00	655,902,225.00	902,221,324.00	3,412,315,571.00	4,314,536,895.00
023100100100	MINISTRY OF ENERGY	137,901,859.00	647,123,863.00	785,025,722.00	3,412,315,571.00	4,197,341,293.00
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD	108,417,240.00	8,778,362.00	117,195,602.00	-	117,195,602.00

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
023300000000	MINISTRY OF SOLID MINERAL DEVELOPMENT	136,787,065.00	56,743,916.00	193,530,981.00	545,000,000.00	738,530,981.00
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	136,787,065.00	56,743,916.00	193,530,981.00	545,000,000.00	738,530,981.00
023400000000	MINISTRY OF WORKS	854,890,434.00	166,560,113.00	1,021,450,547.00	93,840,927,790.00	94,862,378,337.00
023400100100	MINISTRY OF WORKS AND TRANSPORT	454,890,434.00	155,698,503.00	610,588,937.00	93,840,927,790.00	94,451,516,727.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	400,000,000.00	10,861,610.00	410,861,610.00	-	410,861,610.00
023600000000	MINISTRY OF CULTURE AND TOURISM	92,678,093.00	35,935,824.00	128,613,917.00	-	128,613,917.00
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	92,678,093.00	35,935,824.00	128,613,917.00	-	128,613,917.00
023800000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	388,100,923.00	1,531,901,322.00	1,920,002,245.00	9,538,302,887.00	11,458,305,132.00
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	152,399,472.00	1,267,735,480.00	1,420,134,952.00	1,373,277,067.00	2,793,412,019.00
023800200100	OFFICE OF SUSTAINABLE DEVELOPMENT GOALS	-	104,147,000.00	104,147,000.00	1,518,164,000.00	1,622,311,000.00
023800300100	KWARA STATE RESIDENTS REGISTRATION AGENCY	-	106,400,000.00	106,400,000.00	6,500,000,000.00	6,606,400,000.00
023800400100	BUREAU OF STATISTICS	235,701,451.00	53,618,842.00	289,320,293.00	146,861,820.00	436,182,113.00
025000000000	FISCAL RESPONSIBILITY COMMISSION	3,259,937.00	15,261,972.00	18,521,909.00	61,102,499.00	79,624,408.00
025000100100	FISCAL RESPONSIBILITY COMMISSION	3,259,937.00	15,261,972.00	18,521,909.00	61,102,499.00	79,624,408.00
025200000000	MINISTRY OF WATER RESOURCES	438,932,654.00	782,456,358.00	1,221,389,012.00	3,081,366,000.00	4,302,755,012.00
025200100100	MINISTRY OF WATER RESOURCES	207,873,926.00	717,628,894.00	925,502,820.00	3,081,366,000.00	4,006,868,820.00
025210200100	KWARA STATE WATER CORPORATION	231,058,728.00	58,052,730.00	289,111,458.00	-	289,111,458.00
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY	-	6,774,734.00	6,774,734.00	-	6,774,734.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	190,000,000.00	27,798,559.00	217,798,559.00	39,948,175,000.00	40,165,973,559.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	190,000,000.00	22,470,459.00	212,470,459.00	39,948,175,000.00	40,160,645,459.00
025301000100	KWARA STATE HOUSING CORPORATION	-	5,328,100.00	5,328,100.00	-	5,328,100.00
026000000000	KWARA GEOGRAPHIC INFORMATION SERVICE	311,907,098.00	123,900,657.00	435,807,755.00	2,632,740,000.00	3,068,547,755.00
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	311,907,098.00	123,900,657.00	435,807,755.00	2,632,740,000.00	3,068,547,755.00
030000000000	LAW & JUSTICE SECTOR	2,514,184,522.00	1,639,308,465.32	4,153,492,987.32	3,465,190,888.00	7,618,683,875.32
031800000000	STATE JUDICIARY	1,920,905,435.00	1,263,217,214.32	3,184,122,649.32	3,449,355,000.00	6,633,477,649.32
031801100100	STATE JUDICIAL SERVICE COMMISSION	59,483,216.00	29,425,268.00	88,908,484.00	147,200,000.00	236,108,484.00
031805100100	JUDICIARY (HIGH COURT OF JUSTICE)	1,581,370,483.00	887,156,824.32	2,468,527,307.32	1,768,600,000.00	4,237,127,307.32
031805200100	JUDICIARY (SHARIA COURT OF APPEAL)	280,051,736.00	346,635,122.00	626,686,858.00	1,533,555,000.00	2,160,241,858.00
032600000000	MINISTRY OF JUSTICE	593,279,087.00	376,091,251.00	969,370,338.00	15,835,888.00	985,206,226.00
032600100100	MINISTRY OF JUSTICE	172,281,528.00	315,758,424.00	488,039,952.00	15,835,888.00	503,875,840.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	420,997,559.00	60,332,827.00	481,330,386.00	-	481,330,386.00
050000000000	SOCIAL SECTOR	41,257,229,857.00	25,783,706,235.00	67,040,936,092.00	136,764,802,958.40	203,805,739,050.40
051300000000	MINISTRY OF YOUTH DEVELOPMENT	43,737,581.00	206,371,527.00	250,109,108.00	300,000,000.00	550,109,108.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT	43,737,581.00	206,371,527.00	250,109,108.00	300,000,000.00	550,109,108.00
051400000000	MINISTRY OF WOMEN AFFAIRS	58,037,473.00	82,602,575.00	140,640,048.00	235,000,000.00	375,640,048.00
051400100100	MINISTRY OF WOMEN AFFAIRS	58,037,473.00	82,602,575.00	140,640,048.00	235,000,000.00	375,640,048.00
051700000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	32,965,246,008.00	14,402,899,448.00	47,368,145,456.00	52,173,494,814.40	99,541,640,270.40
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	418,357,435.00	1,997,079,526.00	2,415,436,961.00	52,173,494,814.40	54,588,931,775.40
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD	147,361,802.00	207,365,947.00	354,727,749.00	-	354,727,749.00
051701000100	AGENCY FOR MASS EDUCATION	71,006,000.00	18,666,584.00	89,672,584.00	-	89,672,584.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	4,017,884,664.00	2,951,365,690.00	6,969,250,354.00	-	6,969,250,354.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	964,814,514.00	158,474,101.00	1,123,288,615.00	-	1,123,288,615.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	1,347,111,777.00	160,275,412.00	1,507,387,189.00	-	1,507,387,189.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	547,691,502.00	162,269,360.00	709,960,862.00	-	709,960,862.00
051702100100	KWARA STATE UNIVERSITY, MALETE	6,273,556,018.00	6,947,521,304.00	13,221,077,322.00	-	13,221,077,322.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	230,585,388.00	640,030,264.00	870,615,652.00	-	870,615,652.00
051702400100	KWARA STATE UNIVERSITY OF EDUCATION, ILORIN	1,238,991,363.00	866,550,000.00	2,105,541,363.00	-	2,105,541,363.00
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	17,559,081,620.00	74,220,587.00	17,633,302,207.00	-	17,633,302,207.00

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEUR	148,803,925.00	215,802,273.00	364,606,198.00	-	364,606,198.00
051705600100	KWARA STATE SCHOLARSHIP BOARD	-	3,278,400.00	3,278,400.00	-	3,278,400.00
052100000000	MINISTRY OF HEALTH	6,823,508,784.00	7,145,147,005.00	13,968,655,789.00	61,222,459,677.00	75,191,115,466.00
052100100100	MINISTRY OF HEALTH	5,709,526,438.00	126,767,012.00	5,836,293,450.00	61,110,798,859.00	66,947,092,309.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY	839,291,005.00	3,498,833,620.00	4,338,124,625.00	111,660,818.00	4,449,785,443.00
052100300100	KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	73,006,599.00	73,006,599.00	-	73,006,599.00
052102600100	KWARA STATE UNIVERSITY TEACHING HOSPITAL	-	341,468,400.00	341,468,400.00	-	341,468,400.00
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	-	1,540,315,600.00	1,540,315,600.00	-	1,540,315,600.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	84,923,589.00	287,044,111.00	371,967,700.00	-	371,967,700.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-OD	143,821,600.00	203,343,203.00	347,164,803.00	-	347,164,803.00
052110600100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	45,946,152.00	1,074,368,460.00	1,120,314,612.00	-	1,120,314,612.00
053500000000	MINISTRY OF ENVIRONMENT	329,314,932.00	1,190,137,110.00	1,519,452,042.00	2,110,799,666.00	3,630,251,708.00
053500100100	MINISTRY OF ENVIRONMENT	298,984,906.00	1,154,991,240.00	1,453,976,146.00	2,110,799,666.00	3,564,775,812.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY	30,330,026.00	35,145,870.00	65,475,896.00	-	65,475,896.00
053900000000	KWARA STATE SPORTS COMMISSION	393,650,458.00	1,119,756,749.00	1,513,407,207.00	6,102,371,440.00	7,615,778,647.00
053900100100	KWARA STATE SPORTS COMMISSION	81,104,458.00	656,045,786.00	737,150,244.00	6,102,371,440.00	6,839,521,684.00
053905200100	KWARA UNITED FOOTBALL CLUB	312,546,000.00	463,710,963.00	776,256,963.00	-	776,256,963.00
055100000000	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMU	285,773,593.00	133,538,140.00	419,311,733.00	1,360,000,000.00	1,779,311,733.00
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMU	285,773,593.00	133,538,140.00	419,311,733.00	1,360,000,000.00	1,779,311,733.00
055700000000	MINISTRY OF TERTIARY EDUCATION	244,183,795.00	995,278,864.00	1,239,462,659.00	12,685,822,685.00	13,925,285,344.00
055700100100	MINISTRY OF TERTIARY EDUCATION	244,183,795.00	995,278,864.00	1,239,462,659.00	12,685,822,685.00	13,925,285,344.00
056700000000	MINISTRY OF SOCIAL DEVELOPMENT	113,777,233.00	507,974,817.00	621,752,050.00	574,854,676.00	1,196,606,726.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	113,777,233.00	507,974,817.00	621,752,050.00	574,854,676.00	1,196,606,726.00

Kwara State Government 2025 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Revenue	179,526,718,842.64	474,229,575,671.90	224,507,467,639.45	522,491,024,315.72
010000000000	ADMINISTRATION SECTOR	31,168,153,432.11	41,204,999,830.00	17,643,968,285.00	45,858,047,069.00
011100000000	GOVERNMENT HOUSE	140,205,043.00	159,720,500.00	189,134,161.00	292,750,000.00
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	120,110,000.00	137,000,000.00	167,106,661.00	248,000,000.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	19,618,500.00	21,620,500.00	22,027,500.00	43,650,000.00
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	476,543.00	1,100,000.00	-	1,100,000.00
011200000000	KWARA STATE HOUSE OF ASSEMBLY	-	6,028,000.00	-	6,028,000.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	6,028,000.00	-	6,028,000.00
012300000000	MINISTRY OF COMMUNICATION	271,169,132.91	383,023,299.00	174,542,075.00	444,326,569.00
012300100100	MINISTRY OF COMMUNICATIONS	16,655,250.00	27,217,400.00	8,658,300.00	30,963,150.00
012300300100	KWARA STATE TELEVISION SERVICE	20,277,820.08	28,175,000.00	14,008,737.00	29,359,000.00
012300400100	KWARA STATE BROADCASTING CORPORATION	103,698,981.58	150,000,000.00	62,396,581.00	150,000,000.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY	114,810,922.23	150,045,000.00	82,169,067.00	200,045,000.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION	15,726,159.02	27,585,899.00	7,309,390.00	33,959,419.00
012500000000	OFFICE OF HEAD OF SERVICE	20,751,234.21	60,400,034.00	118,826,618.00	45,362,500.00
012500100100	OFFICE OF HEAD OF SERVICE	20,751,234.21	60,400,034.00	118,826,618.00	45,362,500.00
014000000000	STATE AUDITOR-GENERAL	33,460,000.00	33,830,000.00	360,000.00	33,730,000.00
014000100100	AUDITOR-GENERAL STATE	500,000.00	870,000.00	360,000.00	770,000.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	32,960,000.00	32,960,000.00	-	32,960,000.00
016100000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	30,702,568,021.99	40,561,997,997.00	17,161,105,431.00	45,035,850,000.00
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	30,702,568,021.99	40,561,997,997.00	17,161,105,431.00	45,035,850,000.00
020000000000	ECONOMIC SECTOR	110,632,152,829.93	361,135,299,641.90	189,483,552,279.45	389,267,299,181.72
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	426,120,006.85	3,023,520,000.00	133,464,275.00	3,858,872,784.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	426,120,006.85	3,023,520,000.00	133,464,275.00	3,858,872,784.00
022000000000	MINISTRY OF FINANCE	108,305,921,053.87	331,785,885,586.90	178,588,245,287.45	349,599,678,151.72
022000100100	MINISTRY OF FINANCE	90,228,741,461.85	312,559,242,218.52	164,764,410,516.00	328,977,018,770.72
022000800100	KWARA STATE INTERNAL REVENUE SERVICE	18,077,179,592.02	19,226,643,368.38	13,823,834,771.45	20,622,659,381.00
022200000000	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	66,524,792.73	378,718,880.00	50,622,246.00	420,690,000.00
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	66,524,792.73	378,718,880.00	50,622,246.00	420,690,000.00
023100000000	MINISTRY OF ENERGY	90,000.00	2,595,000.00	90,000.00	5,745,000.00
023100100100	MINISTRY OF ENERGY	90,000.00	2,595,000.00	90,000.00	5,745,000.00
023300000000	MINISTRY OF SOLID MINERAL DEVELOPMENT	15,740,160.00	19,220,000.00	6,157,000.00	72,020,000.00
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	15,740,160.00	19,220,000.00	6,157,000.00	72,020,000.00
023400000000	MINISTRY OF WORKS	149,283,006.73	14,072,729,000.00	98,625,839.00	30,573,979,500.00
023400100100	MINISTRY OF WORKS AND TRANSPORT	134,068,505.73	14,055,529,000.00	88,141,664.00	30,554,669,500.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	15,214,501.00	17,200,000.00	10,484,175.00	19,310,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	5,026,850.00	5,951,950.00	4,493,980.00	7,882,000.00
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	5,026,850.00	5,951,950.00	4,493,980.00	7,882,000.00
023800000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	10,730,778,371.00	9,919,053,216.00	2,020,778,371.00
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	10,509,778,371.00	9,919,053,216.00	509,778,371.00
023800200100	OFFICE OF SUSTAINABLE DEVELOPMENT GOALS	-	220,000,000.00	-	1,510,000,000.00
023800400100	BUREAU OF STATISTICS	-	1,000,000.00	-	1,000,000.00

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
02520000000	MINISTRY OF WATER RESOURCES	159,003,080.29	148,415,208.00	129,354,980.00	1,478,896,400.00
025200100100	MINISTRY OF WATER RESOURCES	-	2,536,000.00	679,000.00	1,313,416,000.00
025210200100	KWARA STATE WATER CORPORATION	157,148,080.29	141,759,208.00	125,590,980.00	161,280,400.00
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY	1,855,000.00	4,120,000.00	3,085,000.00	4,200,000.00
02530000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	6,583,500.00	7,350,000.00	4,779,100.00	29,486,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	6,583,500.00	7,350,000.00	4,779,100.00	29,486,000.00
02600000000	KWARA GEOGRAPHIC INFORMATION SERVICE	1,497,860,379.46	960,135,646.00	548,666,356.00	1,199,270,975.00
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	1,497,860,379.46	960,135,646.00	548,666,356.00	1,199,270,975.00
03000000000	LAW & JUSTICE SECTOR	418,651,500.53	646,884,554.00	432,481,512.00	1,840,650,700.00
03180000000	STATE JUDICIARY	5,115,760.00	82,000,000.00	40,824,683.00	168,500,000.00
031805100100	JUDICIARY (HIGH COURT OF JUSTICE)	-	74,000,000.00	36,031,358.00	160,000,000.00
031805200100	JUDICIARY (SHARIA COURT OF APPEAL)	5,115,760.00	8,000,000.00	4,793,325.00	8,500,000.00
03260000000	MINISTRY OF JUSTICE	413,535,740.53	564,884,554.00	391,656,829.00	1,672,150,700.00
032600100100	MINISTRY OF JUSTICE	312,300,052.53	401,000,000.00	306,977,781.00	1,501,500,000.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	101,235,688.00	163,884,554.00	84,679,048.00	170,650,700.00
05000000000	SOCIAL SECTOR	37,307,761,080.07	71,242,391,646.00	16,947,465,563.00	85,525,027,365.00
05130000000	MINISTRY OF YOUTH DEVELOPMENT	55,600.00	526,400.00	23,400.00	310,000.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT	55,600.00	526,400.00	23,400.00	310,000.00
05140000000	MINISTRY OF WOMEN AFFAIRS	856,000.00	7,100,000.00	802,000.00	7,550,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS	856,000.00	7,100,000.00	802,000.00	7,550,000.00
05170000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	14,498,143,966.84	37,607,258,788.00	7,988,394,749.00	48,558,018,033.00
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	266,991,079.84	18,010,767,213.00	209,631,023.00	25,623,515,656.00
051701000100	AGENCY FOR MASS EDUCATION	1,294,019.50	2,161,000.00	839,024.00	2,585,000.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	3,375,991,069.74	6,445,252,700.00	3,001,248,763.00	7,477,051,600.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	308,486,440.00	443,462,300.00	232,999,375.00	451,401,400.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	497,284,916.00	612,566,730.00	480,660,547.00	677,030,421.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	161,296,393.00	184,642,050.00	204,767,645.00	211,078,300.00
051702100100	KWARA STATE UNIVERSITY, MALETE	9,631,316,391.61	11,326,413,589.00	3,536,212,745.00	13,221,277,322.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	230,040,442.16	544,607,706.00	300,271,627.00	728,929,834.00
051702400100	KWARA STATE UNIVERSITY OF EDUCATION, ILORIN	-	-	-	94,900,000.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP	25,443,214.99	37,385,500.00	21,764,000.00	70,248,500.00
05210000000	MINISTRY OF HEALTH	21,326,808,654.52	25,476,644,458.00	7,946,463,577.00	24,694,394,182.00
052100100100	MINISTRY OF HEALTH	18,854,433,583.54	22,073,674,858.00	5,654,853,793.00	21,074,009,858.00
052102600100	KWARA STATE UNIVERSITY TEACHING HOSPITAL	-	-	-	581,563,174.00
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	1,193,164,266.00	1,886,000,000.00	1,145,401,259.00	1,245,200,000.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	212,417,026.00	386,560,000.00	232,267,200.00	355,743,700.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	196,844,757.98	240,201,000.00	160,692,546.00	317,533,300.00
052110600100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	869,949,021.00	890,208,600.00	753,248,779.00	1,120,344,150.00
05350000000	MINISTRY OF ENVIRONMENT	71,605,125.00	2,431,709,000.00	80,566,052.00	8,136,240,400.00
053500100100	MINISTRY OF ENVIRONMENT	41,335,850.00	2,393,159,000.00	41,278,202.00	8,056,902,400.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY	30,269,275.00	38,550,000.00	39,287,850.00	79,338,000.00
05390000000	KWARA STATE SPORTS COMMISSION	53,550,050.01	130,188,000.00	5,458,300.00	132,876,000.00
053900100100	KWARA STATE SPORTS COMMISSION	36,722,550.01	96,188,000.00	4,319,600.00	82,936,000.00
053905200100	KWARA UNITED FOOTBALL CLUB	16,827,500.00	34,000,000.00	1,138,700.00	49,940,000.00

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
05510000000	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND CO	280,000.00	400,000.00	270,100.00	650,000.00
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY	280,000.00	400,000.00	270,100.00	650,000.00
05570000000	MINISTRY OF TERTIARY EDUCATION	1,330,143,232.70	5,552,920,000.00	925,487,385.00	3,958,313,750.00
055700100100	MINISTRY OF TERTIARY EDUCATION	1,330,143,232.70	5,552,920,000.00	925,487,385.00	3,958,313,750.00
05670000000	MINISTRY OF SOCIAL DEVELOPMENT	26,318,451.00	35,645,000.00	-	36,675,000.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	26,318,451.00	35,645,000.00	-	36,675,000.00

Kwara State Government 2025 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Recurrent Revenue	159,329,418,875.60	366,042,436,692.90	208,031,860,665.45	400,005,365,930.72
010000000000	ADMINISTRATION SECTOR	31,168,153,432.11	40,204,999,830.00	17,643,968,285.00	44,858,047,069.00
011100000000	GOVERNMENT HOUSE	140,205,043.00	159,720,500.00	189,134,161.00	292,750,000.00
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	120,110,000.00	137,000,000.00	167,106,661.00	248,000,000.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	19,618,500.00	21,620,500.00	22,027,500.00	43,650,000.00
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	476,543.00	1,100,000.00	-	1,100,000.00
011200000000	KWARA STATE HOUSE OF ASSEMBLY	-	6,028,000.00	-	6,028,000.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	6,028,000.00	-	6,028,000.00
012300000000	MINISTRY OF COMMUNICATION	271,169,132.91	383,023,299.00	174,542,075.00	444,326,569.00
012300100100	MINISTRY OF COMMUNICATIONS	16,655,250.00	27,217,400.00	8,658,300.00	30,963,150.00
012300300100	KWARA STATE TELEVISION SERVICE	20,277,820.08	28,175,000.00	14,008,737.00	29,359,000.00
012300400100	KWARA STATE BROADCASTING CORPORATION	103,698,981.58	150,000,000.00	62,396,581.00	150,000,000.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY	114,810,922.23	150,045,000.00	82,169,067.00	200,045,000.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION	15,726,159.02	27,585,899.00	7,309,390.00	33,959,419.00
012500000000	OFFICE OF HEAD OF SERVICE	20,751,234.21	60,400,034.00	118,826,618.00	45,362,500.00
012500100100	OFFICE OF HEAD OF SERVICE	20,751,234.21	60,400,034.00	118,826,618.00	45,362,500.00
014000000000	STATE AUDITOR-GENERAL	33,460,000.00	33,830,000.00	360,000.00	33,730,000.00
014000100100	AUDITOR-GENERAL STATE	500,000.00	870,000.00	360,000.00	770,000.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	32,960,000.00	32,960,000.00	-	32,960,000.00
016100000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	30,702,568,021.99	39,561,997,997.00	17,161,105,431.00	44,035,850,000.00
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	30,702,568,021.99	39,561,997,997.00	17,161,105,431.00	44,035,850,000.00
020000000000	ECONOMIC SECTOR	110,621,360,777.13	301,699,237,733.90	179,568,451,063.45	326,093,966,310.72
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	426,120,006.85	216,520,000.00	133,464,275.00	1,051,872,784.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	426,120,006.85	216,520,000.00	133,464,275.00	1,051,872,784.00
022000000000	MINISTRY OF FINANCE	108,295,129,001.07	299,789,561,049.90	178,588,245,287.45	323,264,313,151.72
022000100100	MINISTRY OF FINANCE	90,217,949,409.05	280,562,917,681.52	164,764,410,516.00	302,641,653,770.72
022000800100	KWARA STATE INTERNAL REVENUE SERVICE	18,077,179,592.02	19,226,643,368.38	13,823,834,771.45	20,622,659,381.00
022200000000	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	66,524,792.73	378,718,880.00	50,622,246.00	70,690,000.00
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	66,524,792.73	378,718,880.00	50,622,246.00	70,690,000.00
023100000000	MINISTRY OF ENERGY	90,000.00	2,595,000.00	90,000.00	5,745,000.00
023100100100	MINISTRY OF ENERGY	90,000.00	2,595,000.00	90,000.00	5,745,000.00
023300000000	MINISTRY OF SOLID MINERAL DEVELOPMENT	15,740,160.00	19,220,000.00	6,157,000.00	72,020,000.00
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	15,740,160.00	19,220,000.00	6,157,000.00	72,020,000.00
023400000000	MINISTRY OF WORKS	149,283,006.73	164,770,000.00	98,625,839.00	207,790,000.00
023400100100	MINISTRY OF WORKS AND TRANSPORT	134,068,505.73	147,570,000.00	88,141,664.00	188,480,000.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	15,214,501.00	17,200,000.00	10,484,175.00	19,310,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	5,026,850.00	5,951,950.00	4,493,980.00	7,882,000.00
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	5,026,850.00	5,951,950.00	4,493,980.00	7,882,000.00
023800000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	6,000,000.00	3,952,000.00	6,000,000.00
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	5,000,000.00	3,952,000.00	5,000,000.00
023800400100	BUREAU OF STATISTICS	-	1,000,000.00	-	1,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	159,003,080.29	148,415,208.00	129,354,980.00	178,896,400.00
025200100100	MINISTRY OF WATER RESOURCES	-	2,536,000.00	679,000.00	13,416,000.00

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
025210200100	KWARA STATE WATER CORPORATION	157,148,080.29	141,759,208.00	125,590,980.00	161,280,400.00
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY	1,855,000.00	4,120,000.00	3,085,000.00	4,200,000.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	6,583,500.00	7,350,000.00	4,779,100.00	29,486,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	6,583,500.00	7,350,000.00	4,779,100.00	29,486,000.00
026000000000	KWARA GEOGRAPHIC INFORMATION SERVICE	1,497,860,379.46	960,135,646.00	548,666,356.00	1,199,270,975.00
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	1,497,860,379.46	960,135,646.00	548,666,356.00	1,199,270,975.00
030000000000	LAW & JUSTICE SECTOR	418,651,500.53	646,884,554.00	432,481,512.00	1,840,650,700.00
031800000000	STATE JUDICIARY	5,115,760.00	82,000,000.00	40,824,683.00	168,500,000.00
031805100100	JUDICIARY (HIGH COURT OF JUSTICE)	-	74,000,000.00	36,031,358.00	160,000,000.00
031805200100	JUDICIARY (SHARIA COURT OF APPEAL)	5,115,760.00	8,000,000.00	4,793,325.00	8,500,000.00
032600000000	MINISTRY OF JUSTICE	413,535,740.53	564,884,554.00	391,656,829.00	1,672,150,700.00
032600100100	MINISTRY OF JUSTICE	312,300,052.53	401,000,000.00	306,977,781.00	1,501,500,000.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	101,235,688.00	163,884,554.00	84,679,048.00	170,650,700.00
050000000000	SOCIAL SECTOR	17,121,253,165.83	23,491,314,575.00	10,386,959,805.00	27,212,701,851.00
051300000000	MINISTRY OF YOUTH DEVELOPMENT	55,600.00	526,400.00	23,400.00	310,000.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT	55,600.00	526,400.00	23,400.00	310,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS	856,000.00	7,100,000.00	802,000.00	7,550,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS	856,000.00	7,100,000.00	802,000.00	7,550,000.00
051700000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	14,498,143,966.84	19,860,031,575.00	7,988,394,749.00	23,237,382,377.00
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	266,991,079.84	263,540,000.00	209,631,023.00	302,880,000.00
051701000100	AGENCY FOR MASS EDUCATION	1,294,019.50	2,161,000.00	839,024.00	2,585,000.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	3,375,991,069.74	6,445,252,700.00	3,001,248,763.00	7,477,051,600.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	308,486,440.00	443,462,300.00	232,999,375.00	451,401,400.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	497,284,916.00	612,566,730.00	480,660,547.00	677,030,421.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	161,296,393.00	184,642,050.00	204,767,645.00	211,078,300.00
051702100100	KWARA STATE UNIVERSITY, MALETE	9,631,316,391.61	11,326,413,589.00	3,536,212,745.00	13,221,277,322.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	230,040,442.16	544,607,706.00	300,271,627.00	728,929,834.00
051702400100	KWARA STATE UNIVERSITY OF EDUCATION, ILORIN	-	-	-	94,900,000.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP	25,443,214.99	37,385,500.00	21,764,000.00	70,248,500.00
052100000000	MINISTRY OF HEALTH	2,492,276,272.98	3,426,954,600.00	2,309,692,204.00	3,644,704,324.00
052100100100	MINISTRY OF HEALTH	19,901,202.00	23,985,000.00	18,082,420.00	24,320,000.00
052102600100	KWARA STATE UNIVERSITY TEACHING HOSPITAL	-	-	-	581,563,174.00
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	1,193,164,266.00	1,886,000,000.00	1,145,401,259.00	1,245,200,000.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	212,417,026.00	386,560,000.00	232,267,200.00	355,743,700.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE	196,844,757.98	240,201,000.00	160,692,546.00	317,533,300.00
052110600100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	869,949,021.00	890,208,600.00	753,248,779.00	1,120,344,150.00
053500000000	MINISTRY OF ENVIRONMENT	71,605,125.00	91,049,000.00	80,566,052.00	136,240,400.00
053500100100	MINISTRY OF ENVIRONMENT	41,335,850.00	52,499,000.00	41,278,202.00	56,902,400.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY	30,269,275.00	38,550,000.00	39,287,850.00	79,338,000.00
053900000000	KWARA STATE SPORTS COMMISSION	20,466,500.01	55,188,000.00	5,458,300.00	132,876,000.00
053900100100	KWARA STATE SPORTS COMMISSION	3,639,000.01	21,188,000.00	4,319,600.00	82,936,000.00
053905200100	KWARA UNITED FOOTBALL CLUB	16,827,500.00	34,000,000.00	1,138,700.00	49,940,000.00
055100000000	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS AND COMMUNITY	280,000.00	400,000.00	270,100.00	650,000.00
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY	280,000.00	400,000.00	270,100.00	650,000.00

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
05570000000	MINISTRY OF TERTIARY EDUCATION	11,251,250.00	14,420,000.00	1,753,000.00	16,313,750.00
055700100100	MINISTRY OF TERTIARY EDUCATION	11,251,250.00	14,420,000.00	1,753,000.00	16,313,750.00
05670000000	MINISTRY OF SOCIAL DEVELOPMENT	26,318,451.00	35,645,000.00	-	36,675,000.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	26,318,451.00	35,645,000.00	-	36,675,000.00

Kwara State Government 2025 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Capital Receipts	20,197,299,967.04	108,187,138,979.00	16,475,606,974.00	122,485,658,385.00
010000000000	ADMINISTRATION SECTOR	-	1,000,000,000.00	-	1,000,000,000.00
016100000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	-	1,000,000,000.00	-	1,000,000,000.00
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	-	1,000,000,000.00	-	1,000,000,000.00
020000000000	ECONOMIC SECTOR	10,792,052.80	59,436,061,908.00	9,915,101,216.00	63,173,332,871.00
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	-	2,807,000,000.00	-	2,807,000,000.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	-	2,807,000,000.00	-	2,807,000,000.00
022000000000	MINISTRY OF FINANCE	10,792,052.80	31,996,324,537.00	-	26,335,365,000.00
022000100100	MINISTRY OF FINANCE	10,792,052.80	31,996,324,537.00	-	26,335,365,000.00
022200000000	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	-	-	-	350,000,000.00
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	-	-	-	350,000,000.00
023400000000	MINISTRY OF WORKS	-	13,907,959,000.00	-	30,366,189,500.00
023400100100	MINISTRY OF WORKS AND TRANSPORT	-	13,907,959,000.00	-	30,366,189,500.00
023800000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	10,724,778,371.00	9,915,101,216.00	2,014,778,371.00
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	-	10,504,778,371.00	9,915,101,216.00	504,778,371.00
023800200100	OFFICE OF SUSTAINABLE DEVELOPMENT GOALS	-	220,000,000.00	-	1,510,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	-	-	-	1,300,000,000.00
025200100100	MINISTRY OF WATER RESOURCES	-	-	-	1,300,000,000.00
050000000000	SOCIAL SECTOR	20,186,507,914.24	47,751,077,071.00	6,560,505,758.00	58,312,325,514.00
051700000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	-	17,747,227,213.00	-	25,320,635,656.00
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	-	17,747,227,213.00	-	25,320,635,656.00
052100000000	MINISTRY OF HEALTH	18,834,532,381.54	22,049,689,858.00	5,636,771,373.00	21,049,689,858.00
052100100100	MINISTRY OF HEALTH	18,834,532,381.54	22,049,689,858.00	5,636,771,373.00	21,049,689,858.00
053500000000	MINISTRY OF ENVIRONMENT	-	2,340,660,000.00	-	8,000,000,000.00
053500100100	MINISTRY OF ENVIRONMENT	-	2,340,660,000.00	-	8,000,000,000.00
053900000000	KWARA STATE SPORTS COMMISSION	33,083,550.00	75,000,000.00	-	-
053900100100	KWARA STATE SPORTS COMMISSION	33,083,550.00	75,000,000.00	-	-
055700000000	MINISTRY OF TERTIARY EDUCATION	1,318,891,982.70	5,538,500,000.00	923,734,385.00	3,942,000,000.00
055700100100	MINISTRY OF TERTIARY EDUCATION	1,318,891,982.70	5,538,500,000.00	923,734,385.00	3,942,000,000.00

Kwara State Government 2025 Approved Budget - Revenue by Economic Classification

Code	Economic	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
1	REVENUE	<u>179,526,718,842.64</u>	<u>474,229,575,671.90</u>	<u>224,507,467,639.45</u>	<u>522,491,024,315.72</u>
11	GOVERNMENT SHARE OF FAAC	<u>90,169,411,438.00</u>	<u>280,552,917,681.52</u>	<u>164,756,881,123.00</u>	<u>302,631,653,770.72</u>
1101	GOVERNMENT SHARE OF FAAC	<u>90,169,411,438.00</u>	<u>280,552,917,681.52</u>	<u>164,756,881,123.00</u>	<u>302,631,653,770.72</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>40,470,289,704.00</u>	<u>39,651,100,407.38</u>	<u>10,526,168,288.00</u>	<u>49,018,210,702.00</u>
11010101	SHARE FROM FEDERATION ACCOUNT	40,470,289,704.00	39,651,100,407.38	10,526,168,288.00	49,018,210,702.00
110102	STATE GOVERNMENT SHARE OF VAT	<u>29,771,598,514.00</u>	<u>69,132,821,015.38</u>	<u>44,219,235,005.00</u>	<u>84,866,893,565.32</u>
11010201	SHARE FROM VAT ALLOCATION	29,771,598,514.00	69,132,821,015.38	44,219,235,005.00	84,866,893,565.32
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>19,927,523,220.00</u>	<u>171,768,996,258.76</u>	<u>110,011,477,830.00</u>	<u>168,746,549,503.40</u>
11010301	EXCESS CRUDE	-	-	-	3,890,952,265.94
11010302	EXCESS NON-OIL	-	-	-	3,435,468,917.94
11010303	EXCHANGE GAIN	-	-	-	33,483,876,993.94
11010304	ECOLOGICAL FUND	-	-	-	2,871,730,109.94
11010305	ELECTRONIC MONEY TRANSFER LEVY (EMTL)	-	5,429,824,497.38	1,631,665,247.00	5,429,824,497.00
11010308	SOLID MINERALS	-	-	-	2,123,235,475.94
11010313	STATE INFRASTRUCTURE & SECURITY	-	-	-	29,104,488,593.94
11010314	SIGNATURE BONUS	-	-	-	70,492,328,283.94
11010315	GOODS & VALUABLE CONSIDERATION	-	-	-	7,420,567,775.94
11010316	FOOD INTERVENTION	-	-	-	7,104,488,593.94
11010317	AUGUMENTATION ON SRA	-	-	-	3,389,587,994.94
11010399	OTHER FAAC DISTRIBUTIONS	19,927,523,220.00	166,339,171,761.38	108,379,812,583.00	-
12	INDEPENDENT REVENUE	<u>69,160,007,437.60</u>	<u>85,489,519,011.38</u>	<u>43,274,979,542.45</u>	<u>97,373,712,160.00</u>
1201	TAX REVENUE	<u>16,277,839,973.20</u>	<u>16,926,898,757.38</u>	<u>11,120,976,418.45</u>	<u>17,143,241,971.00</u>
120101	PERSONAL TAXES	<u>11,337,402,755.77</u>	<u>16,782,898,757.38</u>	<u>11,009,743,445.00</u>	<u>16,973,241,971.00</u>
12010101	PAY-AS-YOU-EARN	9,759,544,546.25	14,879,466,617.38	9,280,439,643.00	14,879,466,617.00
12010102	DIRECT ASSESSMENT	1,577,858,209.52	1,903,432,140.00	1,729,303,802.00	2,093,775,354.00
120103	OTHER TAXES	<u>4,940,437,217.43</u>	<u>144,000,000.00</u>	<u>111,232,973.45</u>	<u>170,000,000.00</u>
12010301	CAPITAL GAINS TAX	8,625,912.88	24,000,000.00	36,038,400.00	32,000,000.00
12010303	STAMP DUTIES AND PENALTIES	4,931,811,304.55	120,000,000.00	75,194,573.45	138,000,000.00
1202	NON-TAX REVENUE	<u>52,882,167,464.40</u>	<u>68,562,620,254.00</u>	<u>32,154,003,124.00</u>	<u>80,230,470,189.00</u>
120201	LICENCES - GENERAL	<u>629,207,409.93</u>	<u>744,623,911.00</u>	<u>467,532,262.00</u>	<u>832,902,011.00</u>
12020101	REGISTRATION OF ARTISANS	2,185,000.00	11,103,000.00	9,022,000.00	12,240,000.00
12020102	REGISTRATION OF DEVELOPERS	300,000.00	300,000.00	121,100.00	1,250,000.00
12020103	TRADE ANIMAL LICENCES	15,066,560.00	23,400,000.00	11,439,600.00	25,000,000.00
12020104	REGISTRATION OF AGRO DEALERS	1,397,000.00	2,000,000.00	1,657,000.00	2,000,000.00
12020105	REGISTRATION OF BUSINESS/COMPUTER/CYBERCAFE PREMISES	3,826,500.00	4,600,000.00	1,329,524.00	4,600,000.00
12020106	REGISTRATION OF EATERIES, RESTAURANTS, BUKATERIAS & CLUB H	530,000.00	1,500,000.00	360,500.00	1,500,000.00
12020107	REGISTRATION OF CRÈCHES/DAY CARE CENTRES	-	520,000.00	-	1,250,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	1,207,800.00	2,300,400.00	515,400.00	2,900,000.00
12020111	REGISTRATION OF FEED MILL CENTRES	-	100,000.00	-	100,000.00
12020112	REGISTRATION OF LIVESTOCK FARMS	200,000.00	2,000,000.00	1,695,000.00	2,000,000.00
12020113	REGISTRATION OF COOPERATIVE SOCIETY	1,861,790.00	2,200,000.00	2,002,236.00	2,500,000.00
12020114	REGISTRSTION OF EVENT CENTRES	300,000.00	2,000,000.00	75,000.00	2,000,000.00
12020115	REGISTRATION OF VETERINARY DRUG STORES	398,750.00	200,000.00	383,200.00	460,000.00

Code	Economic	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
12020116	REGISTRATION OF PRIVATE REFUSE COLLECTION AGENCIES	355,000.00	1,000,000.00	654,000.00	2,000,000.00
12020117	REGISTRATION OF AUCTIONERS	490,000.00	500,000.00	120,000.00	500,000.00
12020118	REGISTRATION OF HOSPITALITY AND TOURISM ENTERPRISES	2,528,000.00	4,000,000.00	1,176,300.00	4,000,000.00
12020119	FISHING PERMITS	141,000.00	100,000.00	57,000.00	125,000.00
12020120	ACCOUNTING FIRMS & STATUTORY CORP. REGISTRATION	200,000.00	450,000.00	150,000.00	350,000.00
12020122	PRODUCE BUYING LICENCES	2,314,000.00	3,000,000.00	112,500.00	3,000,000.00
12020123	REGISTRATION OF COACHING CENTRES	176,010.00	572,000.00	363,000.00	660,000.00
12020124	SLAUGHTER HOUSE /MEAT SHOP LICENCES	20,000.00	100,000.00	25,000.00	200,000.00
12020125	FISHER LICENCES/FISH COLD ROOMS	10,000.00	125,000.00	105,000.00	150,000.00
12020127	REGISTRATION OF PRIVATE TERTIARY INSTITUTIONS	6,360,000.00	7,500,000.00	1,350,000.00	8,500,000.00
12020128	DRILLING PERMIT	1,855,000.00	2,500,000.00	2,060,000.00	2,500,000.00
12020129	GAMING/POOL BETTING & CASINO LICENCES	102,209,775.92	107,877,751.00	72,867,565.00	107,877,751.00
12020130	REGISTRATION OF TOURISM TRAVELLING AGENCIES	-	200,000.00	45,000.00	150,000.00
12020132	MOTOR VEHICLE LICENCES/REGISTRATION	169,678,330.55	200,496,500.00	146,569,974.00	200,496,500.00
12020133	DRIVERS LICENCES & DRIVERS PERMIT	98,943,223.12	102,055,000.00	80,382,200.00	106,625,000.00
12020134	PRIVATE SCHOOLS LICENCES	17,565,000.00	14,200,000.00	15,230,000.00	30,000,000.00
12020135	REGISTRATION OF PATIENT MEDICINE & DRUG STORES LICENCES	2,688,000.00	5,500,000.00	3,144,000.00	5,500,000.00
12020136	TRADE PERMIT LICENCES	-	50,000.00	-	50,000.00
12020137	REGISTRATION OF DOCUMENT	11,457,525.42	30,000,000.00	24,593,313.00	40,000,000.00
12020140	HACKNEY PERMIT LICENCES	32,857,300.00	40,250,260.00	29,601,600.00	40,250,260.00
12020141	MOTOR DEALERSHIP LICENCES	3,008,100.00	4,179,000.00	3,663,150.00	5,682,500.00
12020146	REGISTRATION RENEWAL - LICENSE	2,503,380.42	1,305,000.00	90,000.00	1,505,000.00
12020147	REGISTRATION OF YOUTH SPORT ASSOCIATION	40,000.00	60,000.00	15,000.00	100,000.00
12020149	REGISTRATION OF PRIVATE BOREHOLE DRILLING COMPANIES	-	1,500,000.00	750,000.00	1,500,000.00
12020150	REGISTRATION OF CONSULTANTS	500,000.00	3,450,000.00	420,000.00	2,450,000.00
12020151	REGISTRATION OF PRIVATE HOSPITALS/CLINICS	3,655,000.00	5,000,000.00	1,611,000.00	5,000,000.00
12020152	REGISTRATION OF TRADITIONAL MEDICINE CENTRES	265,000.00	720,000.00	542,500.00	720,000.00
12020153	REGISTRATION OF FISH FARMERS	-	500,000.00	-	1,000,000.00
12020154	RIGHT OF WAY LICENSE	-	10,000.00	-	10,000.00
12020155	BUILDING PLAN PERMIT	138,743,089.50	150,000,000.00	52,398,600.00	200,000,000.00
12020156	CERTIFICATE OF TEMPORARY OCCUPANCY (CTO)	3,371,275.00	5,000,000.00	780,000.00	4,000,000.00
12020157	REGISTRATION OF TRADE ASSOCIATION	-	200,000.00	55,000.00	200,000.00
120204	FEES - GENERAL	41,982,716,416.99	54,783,975,655.00	24,601,930,134.00	62,997,930,519.00
12020401	COURT FEES	2,175,560.00	74,000,000.00	36,098,581.00	154,000,000.00
12020404	STUDENTS UNION FEES - REG./RENEWAL	65,000.00	280,250.00	296,650.00	1,014,000.00
12020405	CHANGE OF CATEGORY/CHANGE OF USE	1,070,900.00	3,697,100.00	1,212,600.00	10,800,000.00
12020406	ADMINISTRATIVE FEES	172,172,394.44	253,829,200.00	170,049,271.00	405,391,000.00
12020407	RELIGIOUS PILGRIMAGE FEES	30,678,152,021.99	39,541,347,997.00	17,157,095,431.00	43,910,000,000.00
12020408	LABORATORY CERTIFICATE & TEST FEES	-	-	-	100,000.00
12020409	FEES FROM CONSUMERS	745,000.00	1,582,000.00	2,429,602.00	3,500,000.00
12020410	LAND DEVELOPMENT/COMPENSATION FEE	5,534,380.00	50,000,000.00	7,670,000.00	20,000,000.00
12020411	INSURANCE FEES	39,432,500.00	73,884,661.00	26,298,318.00	54,427,500.00
12020412	DOCUMENT SEARCH AND VERIFICATION FEES	2,569,463.64	3,000,000.00	730,000.00	3,000,000.00
12020413	DEPARTMENTAL FEES	761,165,338.00	939,743,500.00	282,706,555.00	954,943,000.00

Code	Economic	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
12020414	BED OCCUPANCY FEES	68,213,996.00	60,000,000.00	31,415,750.00	52,000,000.00
12020415	TRADE TESTING FEES	98,000.00	160,000.00	230,000.00	1,000,000.00
12020416	MATERIAL TESTING FEES	-	1,000,000.00	226,000.00	1,000,000.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	25,887,500.00	49,722,500.00	51,132,661.00	71,000,000.00
12020418	MARRIAGE/DIVORCE FEES	22,890,451.00	28,725,000.00	1,876,000.00	28,725,000.00
12020419	ACCEPTANCE FEES	520,172,500.00	666,280,000.00	37,515,500.00	701,760,000.00
12020420	WELFARE FEES	189,012,586.00	233,575,000.00	51,090,000.00	233,750,000.00
12020421	CONTRACT DEVELOPMENT FEES (NON-REFUNDABLE)	-	2,760,000.00	-	2,760,000.00
12020422	COMPUTER TRAINING FEES	6,000,000.00	6,211,500.00	4,843,000.00	6,651,500.00
12020424	ACCREDITATION FEES	1,450,000.00	1,500,000.00	1,075,000.00	1,500,000.00
12020427	TENDER FEES (NON-REFUNDABLE)	59,065,000.00	60,495,000.00	66,075,000.00	111,395,000.00
12020428	FIRE OCCURRENCE REPORT/FIRE SAFETY CERTIFICATE FEES	10,000.00	50,000.00	196,000.00	60,000.00
12020429	REGISTRATION RENEWAL - FEES	122,303,312.95	140,808,500.00	100,023,686.00	166,332,000.00
12020430	REGISTRATION FEES	402,638,489.00	500,848,500.00	126,746,450.00	509,641,000.00
12020431	ENVIRONMENTAL IMPACT ASSESMENT FEES/ASSESMENT FEE	27,812,500.00	27,299,000.00	30,882,250.00	52,615,500.00
12020432	ESTATE DISTRIBUTION FEES	1,119,000.00	1,500,000.00	1,480,000.00	2,000,000.00
12020433	ALUMNI FEES	31,495,500.00	66,337,500.00	30,600,000.00	91,170,700.00
12020434	CAUTION FEES	44,068,200.00	74,482,500.00	42,299,600.00	97,478,000.00
12020435	OTHER SUNDRIES FEES	756,464,838.50	792,120,630.00	709,454,415.00	1,189,202,400.00
12020436	GEO SPATIAL INFORMATION REQUEST FEES	-	20,000.00	-	100,000.00
12020437	DEEDS REGISTRATION FEES (DEEDS OF RELEASE)	681,650.00	1,000,000.00	168,000.00	1,000,000.00
12020438	SURVEY FEES	8,584,983.00	25,000,000.00	9,125,500.00	25,000,000.00
12020440	HOSPITAL SERVICE FEES	117,122,022.00	200,000,000.00	141,254,579.00	190,000,000.00
12020441	LABORATORY FEES	192,179,014.00	213,422,000.00	187,690,811.00	213,516,614.00
12020443	STREET NAMING/HOUSE NUMBERING FEES	916,000.00	5,000,000.00	1,313,000.00	7,000,000.00
12020444	ROAD SET BACKS FEES	13,510,006.97	15,000,000.00	5,322,400.00	10,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	6,720,245.00	6,502,100.00	8,039,650.00	12,804,300.00
12020448	DEVELOPMENT LEVIES/FEES	938,275,918.78	1,343,139,750.00	1,963,845,047.00	2,589,148,400.00
12020449	BUSINESS/TRADE OPERATING FEES	900,000.00	1,300,000.00	-	1,500,000.00
12020450	INSPECTION FEES	28,012,650.00	32,860,000.00	17,812,000.00	50,260,000.00
12020451	FOREST RE-GENERATION - TIMBER/FOREST FEES	2,815,600.00	2,403,600.00	2,095,000.00	3,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRAD	5,101,415,782.41	7,068,995,895.00	2,357,446,552.00	7,346,856,405.00
12020453	APPLICATION FEES	594,527,250.00	730,677,000.00	133,308,200.00	830,056,000.00
12020454	PARKING & GATE FEES	6,080,000.00	10,150,900.00	4,289,700.00	11,090,900.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	99,581,400.00	25,100,000.00	38,685,650.00	28,460,000.00
12020457	CERTIFICATE OF ROAD WORTHINESS	54,215,168.60	70,000,000.00	38,111,500.00	65,000,000.00
12020458	PROOF OF OWNERSHIP	13,275,850.00	16,900,000.00	13,053,500.00	17,652,000.00
12020460	SHORT TERM SEMINAR AND WORKSHOP (MDU)	72,336.00	225,000.00	20,000.00	240,000.00
12020461	GRAZING RESERVE FEES	-	100,000.00	75,000.00	100,000.00
12020462	VALUATION VETTING FEES	453,200.00	5,000,000.00	1,667,500.00	5,000,000.00
12020463	SUBSEQUENT TRANSACTION APPROVAL FEES	23,164,135.55	50,250,000.00	56,661,074.00	50,250,000.00
12020464	C. OF O. PROCESSING FEES	4,408,710.00	15,000,000.00	4,737,500.00	15,000,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	317,766,201.00	464,788,000.00	144,557,200.00	444,265,500.00
12020466	C. OF O. CERTIFIED TRUE COPY FEE	990,000.00	2,000,000.00	681,500.00	2,000,000.00

Code	Economic	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
12020467	REGULARIZATION FEES	-	200,000.00	-	-
12020468	CAVEAT EMPTOR FEES	20,000.00	150,000.00	-	150,000.00
12020469	FUNMIGATION / PEST CONTROL CERTIFICATE	5,018,000.00	12,010,000.00	12,647,800.00	18,010,000.00
12020470	ACQUISITION LOGISTIC FEES	-	15,000,000.00	-	15,000,000.00
12020471	LAND INFRASTRUCTURAL CHARGES (SPECIAL SCHEME)	11,648,000.00	40,181,272.00	21,403,050.00	50,000,000.00
12020472	CHANGE OF PURPOSE CLAUSE	2,084,647.15	2,500,000.00	1,392,000.00	2,500,000.00
12020473	RE-CERTIFICATION OF CERTIFICATE OF OCCUPANCY	148,000.00	500,000.00	-	510,000.00
12020474	HOSPITAL CARD FEES	55,682,853.00	60,000,000.00	45,161,660.00	52,000,000.00
12020475	COMPLIANT FEES	359,000.00	1,000,000.00	205,000.00	1,000,000.00
12020476	HAULAGE FEES ON INDUSTRIAL GOODS/INDUSTRIAL MINING	12,662,200.00	17,720,000.00	3,635,500.00	12,720,000.00
12020477	CONTRACT AGREEMENT FEES	311,623,252.53	400,124,800.00	306,783,881.00	1,500,124,800.00
12020479	PLANTS/TOOLS HIRING CHARGES	206,000.00	50,000.00	18,000.00	52,836,000.00
12020480	SITE ANALYSIS AND REPORT FEES	228,150.00	1,000,000.00	655,000.00	3,000,000.00
12020482	FEE FROM PUBLIC TOILET	280,000.00	1,560,000.00	80,000.00	720,000.00
12020483	OTHER SERVICES FEES (MISCELLANEOUS)	48,205,140.00	148,575,000.00	45,129,250.00	385,424,000.00
12020485	EFFLUENT DISCHARGE PERMIT FEES	1,000,000.00	2,000,000.00	1,376,000.00	2,500,000.00
12020486	SCHOOL HEALTH SAFETY PERMIT	3,000,000.00	3,000,000.00	1,309,500.00	3,000,000.00
12020487	CHARGES FOR CONFIRMATION	1,637,815.00	4,000,000.00	2,201,010.00	6,000,000.00
12020488	LAYOUT REGISTRATION FEES	4,162,494.48	10,000,000.00	5,842,000.00	10,000,000.00
12020489	ENVIRONMENTAL IMPACT STATEMENT	424,850.00	1,000,000.00	385,800.00	4,500,000.00
12020490	HAULAGE FEES FROM MINING OPERATORS (TIPPER LOADERS)	3,577,960.00	6,000,000.00	2,471,500.00	6,000,000.00
12020491	FEES FROM FISH HAULAGE	-	300,000.00	-	1,000,000.00
12020492	BUILDING SERVICES CHARGES	6,077,500.00	2,000,000.00	4,640,000.00	3,000,000.00
12020493	FEEDING FEES	-	5,000,000.00	-	17,420,000.00
12020494	MEDICAL / HEALTH INSURANCE FEES	47,218,000.00	90,030,000.00	44,884,000.00	93,999,000.00
120205	FINES - GENERAL	22,456,051.00	35,500,000.00	23,708,909.00	73,848,000.00
12020502	COURTS FINES	-	4,000,000.00	1,370,102.00	10,000,000.00
12020503	FINE FOR ILEGAL REMOVAL OF FOREST PRODUCT	85,000.00	1,500,000.00	1,500,000.00	4,000,000.00
12020504	FOOD OUTLET FINES (FOOD VENDOR)	1,000,000.00	1,500,000.00	918,000.00	3,000,000.00
12020506	UNCOVERED TIPPER LOADS FINES	30,000.00	100,000.00	30,000.00	100,000.00
12020507	CONTRAVENTION/FINES	13,358,901.00	17,500,000.00	7,044,800.00	19,500,000.00
12020508	TOWING FINES	1,655,000.00	2,000,000.00	767,000.00	2,110,000.00
12020509	DEMURRAGE	200,600.00	200,000.00	40,000.00	200,000.00
12020511	VIO FINES	2,651,700.00	3,500,000.00	3,458,005.00	5,040,000.00
12020513	FINES FROM ENCROACHMENT ON PUBLIC UTILITIES	180,000.00	200,000.00	127,000.00	200,000.00
12020514	ENVIRONMENTAL POLLUTION CONTROL FINES	-	-	-	498,000.00
12020515	ENVIRONMENTAL HAZARD INSPECTION CONTROL FINES	-	-	-	200,000.00
12020516	ENVIRONMENTAL SANITATION AFFAIRS CHARGES	2,594,850.00	3,500,000.00	6,591,202.00	8,000,000.00
12020517	FINES FROM WASTE BINS & BAGS (MODEL) VIOLATION	500,000.00	500,000.00	10,000.00	18,000,000.00
12020518	FINES ON WASTE MANAGEMENT AGENTS (DEFAULT/VIOLATION)	200,000.00	1,000,000.00	1,852,800.00	3,000,000.00
120206	SALES - GENERAL	1,558,330,783.60	2,472,039,534.00	1,487,306,719.00	3,478,277,700.00
12020601	SALES OF JOURNAL & PUBLICATIONS	48,488,505.00	106,093,500.00	42,766,580.00	118,985,400.00
12020602	SALES OF HANDBOOK	1,852,000.00	2,000,000.00	741,000.00	2,000,000.00
12020603	SALES OF I D CARDS	109,159,534.00	161,973,300.00	50,989,300.00	129,596,500.00

Code	Economic	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
12020604	SALES OF STORES / SCRAPS / UNSERVICEABLE ITEMS	48,557,971.05	10,200,000.00	7,529,393.00	10,200,000.00
12020606	SALES OF APPLICATION FORMS	422,145,424.27	549,861,000.00	481,386,891.00	770,799,800.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	-	2,500,000.00	2,632,375.00	2,500,000.00
12020612	PROCEED FROM THE SALES OF DRUGS & MEDICATIONS	630,562,351.00	1,200,180,000.00	627,958,116.00	1,105,180,000.00
12020613	PROCEED FROM HOSTEL	6,883,600.00	11,746,000.00	-	11,746,000.00
12020614	SALES OF GOVERNMENT BUILDINGS	3,590,000.00	32,881,734.00	16,387,469.00	82,226,000.00
12020615	SALES OF UNIFORMS & OTHERS	41,072,500.00	36,864,000.00	37,860,500.00	47,204,000.00
12020616	SALES OF REGISTRATION BOOKLET/FORMS	10,825,005.00	13,670,000.00	10,036,650.00	13,800,000.00
12020617	SALES OF NEW STANDARDIZED PLATE NUMBER	206,944,270.00	287,201,000.00	205,275,365.00	287,201,000.00
12020618	SALES OF HANSARD	-	3,250,000.00	-	3,250,000.00
12020621	PROCEED FROM UNIVERSITY PROCESSED GRANTS	-	1,500,000.00	-	1,500,000.00
12020622	PROCEED FROM THE SALES OF HOME ECONOMIC EXTENTION PRODU	60,000.00	100,000.00	-	72,000.00
12020623	SALES OF FERTILIZER	-	5,000,000.00	-	750,000,000.00
12020624	SALES OF TRACTORS UNDER LOAN SUBSIDY SCHEME	8,717,423.28	2,000,000.00	300,000.00	2,000,000.00
12020625	PROCEED FROM THE SALES OF IMPROVED SEEDLING	-	2,050,000.00	1,800,000.00	10,050,000.00
12020626	SALES OF COCOA SEEDLINGS	-	2,000,000.00	-	2,500,000.00
12020627	SALES OF LIVESTOCK INPUTS	15,000.00	20,000.00	-	50,000,000.00
12020629	SALES OF GRAPHIC ART PRODUCTS	8,000.00	50,000.00	33,500.00	50,000.00
12020630	SALES OF MARRIAGE CERTIF. BOOKLET TO PLACES OF WORSHIP	1,010,000.00	1,200,000.00	-	1,200,000.00
12020631	SALES OF SPORTS PLAYERS (LOCAL & ABROAD)	16,110,000.00	30,000,000.00	-	45,000,000.00
12020632	SALES OF TEXTILE, TIE & DYE	165,500.00	349,000.00	180,180.00	300,000.00
12020633	SALES OF SCULPTURE CERAMICS & CRAFT	138,700.00	400,000.00	159,900.00	417,000.00
12020634	SALE OF MAIGIDA ESTATE	-	5,000,000.00	-	25,000,000.00
12020636	SALES OF LOG BOOK (INDUSTRIAL ATTACHMENT)	1,913,000.00	3,750,000.00	1,155,000.00	4,500,000.00
12020640	SALES OF FLAGS TO PUBLIC AND PRIVATE SCHOOLS	112,000.00	200,000.00	114,500.00	1,000,000.00
120207	EARNINGS -GENERAL	7,369,745,199.08	9,733,351,174.00	5,253,470,691.00	12,121,474,484.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,433,500.00	177,886,904.00	107,096,904.00	119,020,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	38,526,000.00	133,000,000.00	36,015,000.00	123,235,000.00
12020703	EARNINGS FROM THE HIRE OF PLANTS & EQUIPMENT	145,000.00	1,700,000.00	70,000.00	10,000,000.00
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALL / OFFICES	2,601,000.00	5,092,500.00	13,677,500.00	5,292,500.00
12020706	EARNINGS FROM NHIS	50,915,720.00	62,394,500.00	45,605,538.00	62,639,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	240,535,686.00	494,999,550.00	195,317,750.00	437,685,800.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE (MECHANIZATION)	1,884,856.56	10,000,000.00	7,619,635.00	10,080,000.00
12020709	EARNINGS FROM PERFORMING ACTIVITIES/TOURISM/ARTS CENTRES	1,703,000.00	2,500,000.00	2,420,000.00	4,000,000.00
12020710	HEALTH RESEARCH ETHICS CLEARANCE	575,000.00	705,000.00	757,500.00	1,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	121,197,634.68	182,107,000.00	73,305,641.00	180,206,000.00
12020713	EARNINGS FROM LIBRARY SERVICES	307,647,936.00	377,217,600.00	132,662,862.00	387,691,400.00
12020714	EARNINGS FROM ICT SERVICES	507,897,219.00	662,028,000.00	213,297,404.00	748,808,000.00
12020715	EARNINGS FROM INFORMAL SECTOR	306,495,842.91	374,997,900.00	290,234,667.00	464,893,299.00
12020716	EARNINGS FROM CATERING SERVICE	-	18,000.00	-	18,000.00
12020717	EARNINGS FROM ALLOCATION OF PLOTS FROM THE NEW GRA	4,500,000.00	45,644,374.00	7,530,809.00	38,000,000.00
12020718	EARNINGS FROM CLINICAL TREATMENT OF ANIMALS	175,100.00	480,000.00	259,140.00	480,000.00
12020720	EARNINGS FROM INTEGRATED YOUTH FARM CENTRE, MALETE	232,550.00	500,000.00	-	8,155,784.00
12020722	EARNINGS FROM KWARA COOPERATIVE TRAINING INSTITUTES	375,000.00	390,000.00	235,000.00	390,000.00

Code	Economic	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
12020724	EARNINGS FROM CONTROL POST (FOREST PRODUCTS)	30,120,900.00	30,032,400.00	18,855,000.00	30,032,400.00
12020725	EARNINGS FROM MISCELLANEOUS INSURANCE POLICIES	32,401,790.00	30,000,000.00	10,097,000.00	-
12020727	EARNINGS FROM RETRIVAL OF VITAL INFORMATION ABOUT THE STA	-	1,000,000.00	-	-
12020728	EARNINGS FROM RENAL AND DENTAL SERVICES	37,500,550.00	40,000,000.00	28,433,800.00	54,000,000.00
12020729	EARNINGS FROM GASEOUS EMISSION	50,000.00	50,000.00	13,000.00	500,000.00
12020730	EARNINGS FROM PRINTING	88,000.00	200,000.00	7,000.00	100,000.00
12020731	EARNINGS FROM VIDEO SERVICES AND PUBLIC ADDRESS SYSTEM	-	150,000.00	-	150,000.00
12020732	EARNINGS FROM CONFERENCE/SEMINAR	470,000.00	500,000.00	-	-
12020733	EARNINGS FROM PHOTOGRAPHIC/VIDEOGRAPHIC TRAINING SERVICE	-	200,000.00	-	105,000.00
12020734	EARNINGS FROM POST GRADUATE SCHOOL	375,256,821.26	275,000,000.00	229,041,600.00	374,000,000.00
12020735	EARNINGS FROM OTHER REVENUE	914,279,935.90	893,592,750.00	546,433,256.00	1,283,421,000.00
12020737	EARNINGS FROM SIWES	20,422,450.00	91,266,000.00	26,671,000.00	153,308,000.00
12020738	EARNINGS FROM ROAD CUTTING	1,600,203.00	1,500,000.00	1,729,111.00	1,500,000.00
12020739	EARNINGS FROM MECHANICAL WORKSHOP	345,000.00	510,000.00	90,000.00	1,200,000.00
12020740	EARNINGS FROM SALES OF HIGHWAY CODE	697,000.00	1,500,000.00	175,000.00	2,000,000.00
12020741	EARNINGS FROM DRIVING SCHOOL	506,000.00	1,200,000.00	1,545,000.00	600,000.00
12020742	EARNINGS FROM VALUATION FEES	5,526,149.50	2,500,000.00	701,440.00	1,000,000.00
12020743	EARNINGS FROM TRANSPORT MANAGEMENT	13,322,868.42	12,050,000.00	10,107,582.00	13,000,000.00
12020744	EARNINGS FROM FIRE PREVENTION / INSPECTION OF INDUSTRIAL ES	11,823,000.00	10,000,000.00	5,392,100.00	10,000,000.00
12020745	EARNINGS FROM DRIVER'S BADGE	1,637,500.00	1,500,000.00	838,000.00	2,040,000.00
12020746	EARNINGS FROM VEHICLE INSPECTION UNIT	9,062,742.95	10,000,000.00	3,470,500.00	10,000,000.00
12020750	EARNINGS FROM TOP-UP DEGREE	428,172,650.00	561,500,000.00	363,646,096.00	1,477,500,000.00
12020751	EARNINGS FROM S.S.C.E. (SENIOR SECONDARY CERTIFICATE EXAMI	96,650,772.25	68,125,000.00	43,171,875.00	70,850,000.00
12020752	EARNINGS FROM SALES OF LEARNER'S PERMIT & PLATE	2,950,000.00	2,000,000.00	400,000.00	3,000,000.00
12020753	EARNINGS FROM EDUCATION RESOURCE CENTRE	149,230.00	800,000.00	20,000.00	3,750,000.00
12020757	EARNINGS FROM PAY AS YOU DRINK	132,893,785.29	115,066,808.00	103,901,628.00	120,000,000.00
12020759	EARNINGS FROM TANKER SERVICES	1,896,100.00	2,520,400.00	3,185,800.00	2,520,400.00
12020760	EARNINGS FROM CONNECTION	879,500.00	3,060,000.00	1,741,600.00	3,060,000.00
12020761	EARNINGS FROM THE USE OF OPEN SPACE	2,076,002.00	1,500,000.00	365,000.00	1,440,000.00
12020762	EARNINGS FROM THE USE OF STADIUM FACILITIES	200,200.00	4,000,000.00	1,869,400.00	2,500,000.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	484,033,358.00	658,309,589.00	234,338,275.00	700,496,872.00
12020765	EARNINGS FROM TESTING OF WATER SAMPLE	-	120,000.00	275,000.00	200,000.00
12020766	EARNINGS FROM ENTREPRENEURSHIP DEVELOPMENT	505,518,669.00	602,723,500.00	185,141,000.00	624,901,700.00
12020767	EARNINGS FROM DIPLOMA COURSES	-	2,625,000.00	-	5,250,000.00
12020768	PROFESSIONAL POSTGRADUATE PROGRAM (PPP)	181,010,529.00	231,200,000.00	145,221,500.00	429,000,000.00
12020769	PROFESSIONAL DEGREE PROGRAMME	401,160,422.00	630,397,750.00	55,629,000.00	921,732,750.00
12020770	EARNINGS FROM JINGLES & DOCUMENTARIES PRODUCTION	-	30,000.00	-	100,000.00
12020772	EARNINGS FROM POST UTME/PRE-ADMISSION SCREENING	4,517,400.00	63,750,000.00	42,334,600.00	62,700,000.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RES	465,059,577.00	952,793,200.00	370,847,784.00	1,084,216,500.00
12020774	EARNINGS FROM TEACHING PRACTICE/KITS AND REGISTRATION	22,102,200.00	27,677,500.00	21,122,500.00	28,586,500.00
12020775	EARNINGS FROM AUTOMATED VEHICLE INSPECTION AND ROAD WOR	29,581,173.26	30,000,000.00	21,466,426.00	35,040,000.00
12020776	EARNINGS FROM UTILITY FEES	27,218,295.01	27,863,000.00	19,748,750.00	39,198,600.00
12020777	EARNINGS FROM TELEVISION SERVICES	3,375,505.00	8,040,000.00	6,568,800.00	12,640,000.00
12020778	EARNINGS FROM TEACHER REGISTRATION COUNCIL OF NIGERIA	9,300,000.00	2,000,000.00	288,000.00	10,462,500.00

Code	Economic	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
12020779	EARNINGS FROM SANDWICH PROGRAMMES (DEGREE & NCE)	43,634,700.00	50,001,500.00	46,835,863.00	50,001,500.00
12020780	EARNINGS FROM CCE	941,368,900.00	1,063,103,100.00	924,604,600.00	1,000,000,000.00
12020781	EARNINGS FROM ADVERTISEMENT	24,702,191.00	32,520,899.00	12,234,287.00	38,677,019.00
12020783	EARNINGS FROM OTHER SCHOOL PROGRAMMES	304,655,084.00	372,000,000.00	417,738,800.00	528,550,000.00
12020784	EARNINGS FROM AMBULANCES HEARSE SERVICES	-	-	-	250,000.00
12020785	EARNINGS FROM PUBLIC CLINIC CARD/FOLDER	5,677,500.00	6,000,000.00	6,001,000.00	12,205,760.00
12020786	EARNINGS FROM BASIC EDUCATION CERTIFICATE EXAMINATION (BE	113,751,323.59	137,875,000.00	123,749,088.00	150,500,000.00
12020787	EARNINGS FROM MASS TITLING SCHEME	-	100,000.00	-	-
12020788	EARNINGS FROM KWARA STATE FISHERIES DEVELOPMENT PROGRAM	-	200,000.00	-	500,000.00
12020789	EARNINGS FROM EDUCATIONAL PORTAL	54,163,000.00	52,840,000.00	39,230,300.00	78,120,000.00
12020790	EARNINGS FROM BASEBALL STADIUM SHOPS	191,000.00	1,000,000.00	300,000.00	1,000,000.00
12020791	EARNINGS FROM PRODUCTIVITY ENHANCEMENT TRAINING	2,707,500.50	8,100,000.00	2,458,530.00	9,100,000.00
12020794	EARNINGS FROM ACCIDENT INSPECTION	42,000.00	100,000.00	5,000.00	100,000.00
12020796	EARNINGS FROM CULTURAL EDUCATION	426,650.00	1,201,950.00	816,750.00	1,225,000.00
12020798	EARNINGS FROM OTHER SUNDRIES	37,299,026.00	71,794,500.00	48,361,700.00	67,548,200.00
12020799	EARNINGS FROM EVENTS/BUSINESS/CRECHE/DAY CARE/KIDDIES CEN	429,000.00	6,000,000.00	146,000.00	6,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,034,671,121.71	38,111,100.00	30,475,985.00	82,266,500.00
12020801	RENT ON GOVERNMENT QUARTERS	9,007,121.71	14,673,100.00	24,213,985.00	17,566,500.00
12020803	RENT ON GOVERNMENT BUILDINGS	23,866,000.00	21,138,000.00	4,010,000.00	55,200,000.00
12020804	RENT ON COLLEGE HALL/CONFERENCE CENTRES	100,000.00	300,000.00	70,000.00	900,000.00
12020805	GROUND RENT ON CERTIFICATE OF OCCUPANCY	1,000,000,000.00	-	-	5,000,000.00
12020806	GRAND RENT ON ULTRAL MODERN MARKET	1,698,000.00	2,000,000.00	2,182,000.00	3,600,000.00
120209	RENT ON LAND & OTHERS - GENERAL	219,973,506.43	378,503,300.00	266,280,454.00	520,270,975.00
12020902	RENT ON COSTUMES & SEWING	217,000.00	250,000.00	307,150.00	500,000.00
12020903	PREMIUM ON THE ALLOCATION OF LAND	104,270,559.92	200,000,000.00	124,643,146.00	200,000,000.00
12020905	LEASE RENTAL	3,699,700.00	2,900,000.00	889,000.00	3,500,000.00
12020906	RENT ON GOVERNMENT PROPERTIES	12,135,371.42	19,323,300.00	4,697,775.00	10,240,975.00
12020907	RENT ON ACADEMIC/MATRIC GOWN	1,598,000.00	6,030,000.00	1,330,500.00	6,030,000.00
12020909	LAND USE CHARGE	98,052,875.09	150,000,000.00	134,412,883.00	300,000,000.00
120210	REPAYMENTS - GENERAL	900,000.00	302,340,000.00	-	1,500,000.00
12021006	REFUND TO KWSG ON STRUCTURES AT ULTRAL MODERN MAR (RINCC	-	840,000.00	-	-
12021008	REVENUE ON MASS TRANSIT PARK	900,000.00	1,500,000.00	-	1,500,000.00
12021009	REPAYMENT ON POVERTY ALLEVIATION PROGRAMM LOAN ON SMALL	-	300,000,000.00	-	-
120211	INVESTMENT INCOME	-	-	-	50,000,000.00
12021104	KFA SOLIDARITY COMPENSATION	-	-	-	50,000,000.00
120212	INTEREST EARNED	13,377,326.38	20,000,000.00	9,065,571.00	20,000,000.00
12021210	BANK INTEREST (INTEREST RECEIVABLE FROM BANK)	12,782,443.63	18,000,000.00	8,766,571.00	18,000,000.00
12021212	INTEREST ON SPECIAL LOAN / ADVANCES	594,882.75	2,000,000.00	299,000.00	2,000,000.00
120213	RE-IMBURSEMENT GENERAL	50,789,649.28	54,175,580.00	14,232,399.00	52,000,000.00
12021301	REIMBURSEMENT OF COOPERATIVE AUDIT AND SUPERVISION FEES	18,789,649.28	20,000,000.00	14,232,399.00	20,000,000.00
12021302	REIMBURSEMENT OF AUDIT FEES	32,000,000.00	32,000,000.00	-	32,000,000.00
12021303	REFUND OF 11% NET PROFIT KWSG BY DEVELOPER	-	2,175,580.00	-	-

Code	Economic	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
13	AID AND GRANTS	<u>18,706,294,225.06</u>	<u>44,193,520,422.00</u>	<u>6,347,647,705.00</u>	<u>52,035,428,865.00</u>
1301	AID	<u>16,835,459,598.00</u>	<u>16,835,754,595.00</u>	<u>4,600,697,475.00</u>	<u>16,835,754,595.00</u>
130101	DOMESTIC AIDS	<u>6,792,609,915.28</u>	<u>6,215,539,451.00</u>	<u>4,189,895,589.00</u>	<u>6,215,539,451.00</u>
13010102	CAPITAL DOMESTIC AIDS	6,792,609,915.28	6,215,539,451.00	4,189,895,589.00	6,215,539,451.00
130102	FOREIGN AIDS	<u>10,042,849,682.72</u>	<u>10,620,215,144.00</u>	<u>410,801,886.00</u>	<u>10,620,215,144.00</u>
13010202	CAPITAL FOREIGN AIDS	10,042,849,682.72	10,620,215,144.00	410,801,886.00	10,620,215,144.00
1302	GRANTS	<u>1,870,834,627.06</u>	<u>27,357,765,827.00</u>	<u>1,746,950,230.00</u>	<u>35,199,674,270.00</u>
130201	DOMESTIC GRANTS	<u>1,827,661,226.15</u>	<u>16,140,587,269.00</u>	<u>1,450,564,233.00</u>	<u>21,730,018,270.00</u>
13020101	CURRENT GRANTS FROM FGN	1,318,891,982.70	5,538,500,000.00	923,734,385.00	3,942,000,000.00
13020102	CAPITAL GRANTS FROM FGN	508,769,243.45	10,602,087,269.00	526,829,848.00	17,778,018,270.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	-	-	-	10,000,000.00
130202	FOREIGN GRANTS	<u>43,173,400.91</u>	<u>11,217,178,558.00</u>	<u>296,385,997.00</u>	<u>13,469,656,000.00</u>
13020201	CURRENT FOREIGN GRANTS	33,083,550.00	3,775,000,000.00	-	3,000,000,000.00
13020202	CAPITAL FOREIGN GRANTS	10,089,850.91	7,442,178,558.00	296,385,997.00	10,469,656,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>1,491,005,741.98</u>	<u>63,993,618,557.00</u>	<u>10,127,959,269.00</u>	<u>70,450,229,520.00</u>
1402	OTHER CAPITAL RECEIPTS	<u>10,792,052.80</u>	<u>5,680,959,537.00</u>	<u>-</u>	<u>20,000,000.00</u>
140201	OTHER CAPITAL RECEIPTS	<u>10,792,052.80</u>	<u>5,680,959,537.00</u>	<u>-</u>	<u>20,000,000.00</u>
14020108	RECEIPT FROM MISCELLANEOUS SOURCES	10,792,052.80	5,680,959,537.00	-	20,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	<u>1,480,213,689.18</u>	<u>58,312,659,020.00</u>	<u>10,127,959,269.00</u>	<u>70,430,229,520.00</u>
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	<u>1,480,213,689.18</u>	<u>58,312,659,020.00</u>	<u>10,127,959,269.00</u>	<u>70,430,229,520.00</u>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,480,213,689.18	58,312,659,020.00	10,127,959,269.00	70,430,229,520.00

Kwara State Government 2025 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Total Capital Receipts				20,197,299,967.04	108,187,138,979.00	16,475,606,974.00	122,485,658,385.00
Islamic Development Bank - SAPZ. National Livestock Transformation Plan.	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09201 - BI-LATERAL LOANS		1,000,000,000.00		1,000,000,000.00
FGN Contribution on Rural Poultry Biosecurity Improvement Scheme (RUPBIS)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT		7,000,000.00		7,000,000.00
FGN Contribution on Livestock (Grazing Reserve at Lata & Kaima) Transformation Plan.	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT		1,000,000,000.00		1,000,000,000.00
FGN Contribution on National Programme for Food Security benefited by the 16 LGA in the State	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT		300,000,000.00		300,000,000.00
World Bank Loan for FADAMA NG-CARES Program	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)		500,000,000.00		500,000,000.00
World Bank loan on Livestock Productivity and Resilience Support (L-PRES)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)		1,000,000,000.00		1,000,000,000.00
Recoveries from Forensic Audit, Excess Bank Charges, Economic and Financial Crime Commission (EFCC)	022000100100 - MINISTRY OF FINANCE	14020108 - RECEIPT FROM MISCELLANEOUS SOURCES	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	10,792,052.80	5,680,959,537.00		20,000,000.00
World Bank Loan on State Action on Business Enabling Reforms (SABER) - Fund	022000100100 - MINISTRY OF FINANCE	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND		5,000,000,000.00		5,000,000,000.00
World Bank Loan on NG-CARES Program (Reimbursement expected from all the program Delivery Results)	022000100100 - MINISTRY OF FINANCE	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)		21,315,365,000.00		21,315,365,000.00
FGN Contribution on Renewed Hope Initiative	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT				350,000,000.00
World Bank loan on Rural Access and Agricultural Marketing Projects (RAAMP) and from SRF to (RAAMP)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)		13,907,959,000.00		30,366,189,500.00
World Bank Supported NG-CARES Program (Reimbursement expected from all the program Delivery Results)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)		10,000,000,000.00	9,915,101,216.00	-
World Bank loan on National Social Safety Net Coordinating Office support for Kwara State Coordinating Unit (NASSCO)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)		504,778,371.00		504,778,371.00
World bank Assisted projects in collaboration with CBN	023800200100 - OFFICE OF SUSTAINABLE DEVELOPMENT GOALS	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT		20,000,000.00		50,000,000.00
FGN Matching Grant Intervention on Sustainable Development Goal (CGS-FGN OSSAP-SDG)	023800200100 - OFFICE OF SUSTAINABLE DEVELOPMENT GOALS	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT				1,000,000,000.00
FGN Grant for Women Digital Entrepreneurship Program	023800200100 - OFFICE OF SUSTAINABLE DEVELOPMENT GOALS	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08304 - DONATIONS BY FEDERAL GOVERNMENT				10,000,000.00
Grants from UNDP Economic Privatization Programme for Micro Small and Medium sized Enterprises(MSMEs) to the office SDGs	023800200100 - OFFICE OF SUSTAINABLE DEVELOPMENT GOALS	13020202 - CAPITAL FOREIGN GRANTS	08118 - UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)		200,000,000.00		250,000,000.00

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Grants from NEC/ECOWAS Partnership Support for Human Capital	023800200100 - OFFICE OF SUSTAINABLE DEVELOPMENT GOALS	13020202 - CAPITAL FOREIGN GRANTS	08105 - ECOWAS FUND				200,000,000.00
FGN Grant on Sustainable Power and Irrigation for Nigeria (SPIN) Programme	025200100100 - MINISTRY OF WATER RESOURCES	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT				700,000,000.00
FGN Grants on Partnership Expanded Water Supply, Sanitation and Hygiene Programme (PEWASH) In partnership with Federal Government (FG) intervention projects	025200100100 - MINISTRY OF WATER RESOURCES	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT				300,000,000.00
FGN Grant on Water Supply, Sanitation and Hygiene Programme (WASH) In partnership with United Nation International Children Education Fund (UNICEF) intervention projects	025200100100 - MINISTRY OF WATER RESOURCES	13020102 - CAPITAL GRANTS FROM FGN	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)				300,000,000.00
FGN Grant & Contribution on Universal Basic Education	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT		6,261,958,112.00		11,544,574,420.00
FGN Grant & Contribution on Training Fund for Teachers (UBE), School Base Management Committee (SBMC SIP), Special Grants from UBEC for Special Need and Better Education Service Delivery for all. Teacher Professional Development (JTPD) Programme	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT		562,746,543.00		177,989,179.00
FGN Grant on Teacher Professional Development (TPD) Programme	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT				598,072,057.00
World Bank Grant on Global Partnership for Education (GPE) for Basic schools	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	13020201 - CURRENT FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)		3,700,000,000.00		3,000,000,000.00
World Bank Grant Counterpart Contribution for Adolescent Girl Initiative for Learning and Empowerment (AGILE)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)		7,222,522,558.00		10,000,000,000.00
FGN AIDS & Federal Ministry of Health Support for NPI Activities	052100100100 - MINISTRY OF HEALTH	13010102 - CAPITAL DOMESTIC AIDS	08304 - DONATIONS BY FEDERAL GOVERNMENT	6,792,609,915.28	6,215,539,451.00	4,189,895,589.00	6,215,539,451.00
World Bank AIDS & Support for Neglected Tropical Diseases	052100100100 - MINISTRY OF HEALTH	13010202 - CAPITAL FOREIGN AIDS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	9,886,952,039.72	9,855,750,144.00		9,855,750,144.00
UNICEF AIDS & Support Child Survival Programme	052100100100 - MINISTRY OF HEALTH	13010202 - CAPITAL FOREIGN AIDS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	155,897,643.00	764,465,000.00	410,801,886.00	764,465,000.00
FGN Grant PEPFAR Contribution for the control of HIV/AIDS	052100100100 - MINISTRY OF HEALTH	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT		385,310,547.00		385,310,547.00
FGN Grant Global Fund Support on Malaria and HIV/AIDS	052100100100 - MINISTRY OF HEALTH	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT		488,217,502.00		488,217,502.00
FGN Grant on COVID-19 Intervention Facility to State Government	052100100100 - MINISTRY OF HEALTH	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT		1,000,000,000.00		-
FGN Grant on Basic Health Care Provision Fund (BHCPF)	052100100100 - MINISTRY OF HEALTH	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	508,769,243.45	576,854,565.00	526,829,848.00	576,854,565.00
World Bank Grant on Accelerating Nutrition Results in Nigeria Projects (ANRIN) -Global Financing Facility Grant. (World Bank IDA) Food and Nutrition	052100100100 - MINISTRY OF HEALTH	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	10,089,850.91	19,656,000.00	296,385,997.00	19,656,000.00

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
World Bank Loan on Accelerating Nutrition Results in Nigeria Projects (ANRIN) (World Bank IDA-Loan) Food and Nutrition	052100100100 - MINISTRY OF HEALTH	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	326,531,775.14	635,544,000.00	63,226,082.00	635,544,000.00
World Bank Loan on Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Services (IMPACT)	052100100100 - MINISTRY OF HEALTH	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	1,153,681,914.04	2,108,352,649.00	149,631,971.00	2,108,352,649.00
World Bank Loan Receipt on AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPE (ACResal Project)	053500100100 - MINISTRY OF ENVIRONMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	2,340,660,000.00	-	8,000,000,000.00
Foreign Grant to Kwara Football Academy (KFA) on Solidarity Compensation	053900100100 - KWARA STATE SPORTS COMMISSION	13020201 - CURRENT FOREIGN GRANTS	08107 - EUROPEAN UNION	33,083,550.00	75,000,000.00	-	-
FGN TETFUND grant to Kwara State Polytechnic, Ilorin	055700100100 - MINISTRY OF TERTIARY EDUCATION	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	920,795,096.08	2,119,000,000.00	923,734,385.00	2,207,000,000.00
FGN TETFUND grant to Kwara State University Malete	055700100100 - MINISTRY OF TERTIARY EDUCATION	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	2,500,000,000.00	-	870,000,000.00
FGN TETFUND grant to Kwara State College of Education, Ilorin	055700100100 - MINISTRY OF TERTIARY EDUCATION	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	398,096,886.62	919,500,000.00	-	865,000,000.00

Kwara State Government 2025 Approved Budget - Revenue and Expenditure by Fund

Code	Fund	Recurrent Revenue	Aid, Grants and CDF Receipts	Total Revenue	Personnel Expenditure	Other Non-Debt Recurrent Expenditure	Debt Service Expenditure	Capital Expenditure	Total Expenditure
	Total	400,005,365,930.72	122,485,658,385.00	522,491,024,315.72	69,152,882,336.00	124,362,367,821.32	11,781,541,930.00	379,396,694,597.40	584,693,486,684.72
01	FEDERATION ACCOUNT	302,631,653,770.72	-	302,631,653,770.72	-	-	11,781,541,930.00	-	11,781,541,930.00
011	FAAC DIRECT ALLOCATION	302,631,653,770.72	-	302,631,653,770.72	-	-	11,781,541,930.00	-	11,781,541,930.00
01101	FAAC DIRECT ALLOCATION	302,631,653,770.72	-	302,631,653,770.72	-	-	11,781,541,930.00	-	11,781,541,930.00
02	CONSOLIDATED REVENUE FUND	72,477,522,933.00	20,000,000.00	72,497,522,933.00	57,984,070,114.00	109,634,990,816.32	-	-	167,619,060,930.32
021	MAIN ENVELOP	72,477,522,933.00	20,000,000.00	72,497,522,933.00	40,236,637,393.00	105,101,374,954.32	-	-	145,338,012,347.32
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	72,477,522,933.00	20,000,000.00	72,497,522,933.00	40,236,637,393.00	105,101,374,954.32	-	-	145,338,012,347.32
022	CRF CHARGES	-	-	-	17,747,432,721.00	4,533,615,862.00	-	-	22,281,048,583.00
02201	PENSION AND GRATUITIES	-	-	-	13,637,485,919.00	-	-	-	13,637,485,919.00
02202	SERVICE WIDE VOTE	-	-	-	-	4,532,200,000.00	-	-	4,532,200,000.00
02204	OTHER CRF CHARGES	-	-	-	4,109,946,802.00	1,415,862.00	-	-	4,111,362,664.00
03	CAPITAL DEVELOPMENT FUND	-	5,000,000,000.00	5,000,000,000.00	-	-	-	256,931,036,212.40	256,931,036,212.40
031	CDF MAIN	-	5,000,000,000.00	5,000,000,000.00	-	-	-	256,931,036,212.40	256,931,036,212.40
03101	CAPITAL DEVELOPMENT FUND	-	5,000,000,000.00	5,000,000,000.00	-	-	-	256,931,036,212.40	256,931,036,212.40
04	CONTINGENCY FUND	-	-	-	-	1,000,000,000.00	-	5,000,000,000.00	6,000,000,000.00
041	CONTINGENCY FUND MAIN	-	-	-	-	1,000,000,000.00	-	5,000,000,000.00	6,000,000,000.00
04101	CONTINGENCY FUND	-	-	-	-	1,000,000,000.00	-	5,000,000,000.00	6,000,000,000.00
08	AIDS AND GRANTS	-	52,035,428,865.00	52,035,428,865.00	-	-	-	52,035,428,865.00	52,035,428,865.00
081	MULTILATERAL AIDS AND GRANTS	-	24,389,871,144.00	24,389,871,144.00	-	-	-	24,389,871,144.00	24,389,871,144.00
08105	ECOWAS FUND	-	200,000,000.00	200,000,000.00	-	-	-	200,000,000.00	200,000,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	22,875,406,144.00	22,875,406,144.00	-	-	-	22,875,406,144.00	22,875,406,144.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	-	250,000,000.00	250,000,000.00	-	-	-	250,000,000.00	250,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	1,064,465,000.00	1,064,465,000.00	-	-	-	1,064,465,000.00	1,064,465,000.00
083	LOCAL AIDS AND GRANTS	-	27,645,557,721.00	27,645,557,721.00	-	-	-	27,645,557,721.00	27,645,557,721.00
08304	DONATIONS BY FEDERAL GOVERNMENT	-	27,645,557,721.00	27,645,557,721.00	-	-	-	27,645,557,721.00	27,645,557,721.00
09	LOANS/DEBTS	-	65,430,229,520.00	65,430,229,520.00	-	-	-	65,430,229,520.00	65,430,229,520.00
091	MULTILATERAL LOANS/DEBTS	-	64,430,229,520.00	64,430,229,520.00	-	-	-	64,430,229,520.00	64,430,229,520.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	64,430,229,520.00	64,430,229,520.00	-	-	-	64,430,229,520.00	64,430,229,520.00
092	BILATERAL LOANS/DEBTS	-	1,000,000,000.00	1,000,000,000.00	-	-	-	1,000,000,000.00	1,000,000,000.00
09201	BI-LATERAL LOANS	-	1,000,000,000.00	1,000,000,000.00	-	-	-	1,000,000,000.00	1,000,000,000.00
10	RETAINED INDEPENDENT REVENUE	24,896,189,227.00	-	24,896,189,227.00	11,168,812,222.00	13,727,377,005.00	-	-	24,896,189,227.00
101	RETAINED INDEPENDENT REVENUE	24,896,189,227.00	-	24,896,189,227.00	11,168,812,222.00	13,727,377,005.00	-	-	24,896,189,227.00
10101	RETAINED INTERNALLY GENERATED REVENUE	24,896,189,227.00	-	24,896,189,227.00	11,168,812,222.00	13,727,377,005.00	-	-	24,896,189,227.00

Kwara State Government 2025 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	<i>Total Expenditure</i>	<i>149,983,534,213.56</i>	<i>500,782,673,536.90</i>	<i>184,052,198,266.18</i>	<i>584,693,486,684.72</i>
010000000000	ADMINISTRATION SECTOR	35,426,465,207.82	99,589,967,522.50	33,168,911,853.00	98,841,726,295.00
011100000000	GOVERNMENT HOUSE	4,996,736,524.99	6,928,258,641.60	3,859,009,468.00	5,829,345,704.00
011100100100	GOVERNMENT HOUSE	4,699,609,797.58	6,485,371,754.70	3,636,227,199.00	5,354,116,896.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	275,669,078.97	403,515,339.00	206,972,003.00	403,415,339.00
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	6,120,000.00	15,405,000.00	3,925,000.00	40,509,056.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	11,042,525.96	19,506,559.90	9,751,946.00	25,794,425.00
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	4,295,122.48	4,459,988.00	2,133,320.00	5,509,988.00
011200000000	KWARA STATE HOUSE OF ASSEMBLY	-	5,128,527,641.30	1,740,889,099.00	8,369,222,135.00
011200100100	KWARA STATE ASSEMBLY MANAGEMENT/ADMINISTRATION	-	2,329,230,641.30	1,094,848,041.00	2,832,125,135.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	2,791,000,000.00	642,068,305.00	5,528,800,000.00
011200400100	KWARA STATE HOUSE OF ASSEMBLY COMMISSION	-	8,297,000.00	3,972,753.00	8,297,000.00
012300000000	MINISTRY OF COMMUNICATION	1,144,264,366.55	2,980,307,565.80	909,408,401.00	3,068,778,445.00
012300100100	MINISTRY OF COMMUNICATIONS	717,187,041.20	2,290,136,961.50	566,573,401.00	2,451,059,451.00
012300300100	KWARA STATE TELEVISION SERVICE	103,042,589.12	183,008,481.60	88,728,708.00	165,260,325.00
012300400100	KWARA STATE BROADCASTING CORPORATION	226,265,996.19	319,236,959.30	179,386,101.00	299,699,428.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY	10,944,000.00	22,394,400.00	6,389,251.00	22,893,360.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION	86,824,740.04	165,530,763.40	68,330,940.00	129,865,881.00
012500000000	OFFICE OF HEAD OF SERVICE	12,959,919,830.69	22,913,286,305.40	11,927,591,176.00	19,240,773,246.00
012500100100	OFFICE OF HEAD OF SERVICE	12,959,919,830.69	22,913,286,305.40	11,927,591,176.00	19,240,773,246.00
014000000000	STATE AUDITOR-GENERAL	347,892,610.84	676,519,950.70	290,816,394.00	718,431,269.00
014000100100	AUDITOR-GENERAL STATE	219,249,057.84	354,111,212.50	181,927,895.00	360,490,366.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	128,643,553.00	322,408,738.20	108,888,499.00	357,940,903.00
014700000000	KWARA STATE CIVIL SERVICE COMMISSION	31,287,417.51	100,488,504.70	49,227,939.00	78,868,696.00
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	31,287,417.51	100,488,504.70	49,227,939.00	78,868,696.00
014800000000	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	8,789,537.30	37,421,372.00	14,613,802.00	36,461,372.00
014800100100	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	8,789,537.30	37,421,372.00	14,613,802.00	36,461,372.00
014900000000	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	8,810,768.00	9,610,768.00	6,305,391.00	9,710,768.00
014900100100	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	8,810,768.00	9,610,768.00	6,305,391.00	9,710,768.00
016100000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	15,922,279,576.94	60,799,155,099.00	14,365,550,183.00	61,465,232,660.00
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	15,922,279,576.94	60,799,155,099.00	14,365,550,183.00	61,465,232,660.00
016300000000	MINISTRY OF SPECIAL DUTIES	6,484,575.00	16,391,674.00	5,500,000.00	24,902,000.00
016300100100	MINISTRY OF SPECIAL DUTIES	6,484,575.00	16,391,674.00	5,500,000.00	24,902,000.00
020000000000	ECONOMIC SECTOR	59,404,091,632.81	262,174,338,195.50	95,854,071,943.98	274,427,337,464.00
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	2,501,867,450.86	10,492,417,463.00	3,940,988,867.00	5,646,621,624.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	2,492,458,068.08	10,476,819,248.00	3,931,848,708.00	5,630,828,409.00
021510200100	KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT	7,009,382.78	13,198,215.00	7,340,159.00	13,298,215.00
021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT	2,400,000.00	2,400,000.00	1,800,000.00	2,495,000.00
022000000000	MINISTRY OF FINANCE	27,294,880,119.88	75,138,325,024.10	35,068,703,905.98	56,869,053,950.00
022000100100	MINISTRY OF FINANCE	21,269,139,855.27	55,768,437,702.30	22,229,346,118.98	42,131,345,705.00
022000800100	KWARA STATE INTERNAL REVENUE SERVICE	6,025,740,264.61	19,369,887,321.80	12,839,357,787.00	14,737,708,245.00

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
02220000000	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	11,006,748,437.12	48,055,724,318.60	13,495,274,056.00	52,792,395,894.00
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	11,006,748,437.12	41,187,549,318.60	12,555,542,966.00	49,240,445,894.00
022202000100	KWARA STATE SOCIAL INVESTMENT AGENCY	-	6,868,175,000.00	939,731,090.00	3,551,950,000.00
023100000000	MINISTRY OF ENERGY	877,524,637.00	3,881,022,951.60	609,788,868.00	4,314,536,895.00
023100100100	MINISTRY OF ENERGY	805,454,699.00	3,734,075,978.00	550,259,436.00	4,197,341,293.00
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD	72,069,938.00	146,946,973.60	59,529,432.00	117,195,602.00
023300000000	MINISTRY OF SOLID MINERAL DEVELOPMENT	55,757,498.76	570,319,410.00	75,482,133.00	738,530,981.00
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	55,757,498.76	570,319,410.00	75,482,133.00	738,530,981.00
023400000000	MINISTRY OF WORKS	13,390,959,559.92	89,354,395,048.40	34,725,944,881.00	94,862,378,337.00
023400100100	MINISTRY OF WORKS AND TRANSPORT	13,183,353,947.52	89,035,153,566.70	34,579,496,673.00	94,451,516,727.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	207,605,612.40	319,241,481.70	146,448,208.00	410,861,610.00
023600000000	MINISTRY OF CULTURE AND TOURISM	65,107,195.96	127,254,789.50	56,064,797.00	128,613,917.00
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	65,107,195.96	127,254,789.50	56,064,797.00	128,613,917.00
023800000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	1,415,056,159.12	7,651,787,390.40	3,000,016,376.00	11,458,305,132.00
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	1,204,561,624.26	4,879,850,766.90	2,817,312,209.00	2,793,412,019.00
023800200100	OFFICE OF SUSTAINABLE DEVELOPMENT GOALS	-	306,000,000.00	-	1,622,311,000.00
023800300100	KWARA STATE RESIDENTS REGISTRATION AGENCY	-	2,077,238,000.00	-	6,606,400,000.00
023800400100	BUREAU OF STATISTICS	210,494,534.86	388,698,623.50	182,704,167.00	436,182,113.00
025000000000	FISCAL RESPONSIBILITY COMMISSION	8,284,478.59	82,820,282.40	6,573,366.00	79,624,408.00
025000100100	FISCAL RESPONSIBILITY COMMISSION	8,284,478.59	82,820,282.40	6,573,366.00	79,624,408.00
025200000000	MINISTRY OF WATER RESOURCES	1,662,493,566.16	3,841,436,174.00	1,455,017,413.00	4,302,755,012.00
025200100100	MINISTRY OF WATER RESOURCES	1,113,806,052.63	3,152,481,922.80	1,046,221,122.00	4,006,868,820.00
025210200100	KWARA STATE WATER CORPORATION	545,605,229.49	682,279,517.20	406,865,242.00	289,111,458.00
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY	3,082,284.04	6,674,734.00	1,931,049.00	6,774,734.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	425,744,522.00	21,007,346,342.40	2,704,252,840.00	40,165,973,559.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	422,824,346.00	21,002,158,242.40	2,702,062,708.00	40,160,645,459.00
025301000100	KWARA STATE HOUSING CORPORATION	2,920,176.00	5,188,100.00	2,190,132.00	5,328,100.00
026000000000	KWARA GEOGRAPHIC INFORMATION SERVICE	699,668,007.44	1,971,489,001.10	715,964,441.00	3,068,547,755.00
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	699,668,007.44	1,971,489,001.10	715,964,441.00	3,068,547,755.00
030000000000	LAW & JUSTICE SECTOR	2,976,862,105.97	4,964,168,153.40	2,394,268,587.00	7,618,683,875.32
031800000000	STATE JUDICIARY	2,351,107,685.09	3,806,507,360.60	1,881,812,100.00	6,633,477,649.32
031801100100	STATE JUDICIAL SERVICE COMMISSION	59,603,570.28	120,884,540.00	45,414,844.00	236,108,484.00
031805100100	JUDICIARY (HIGH COURT OF JUSTICE)	1,802,125,231.81	2,951,577,363.00	1,500,993,485.00	4,237,127,307.32
031805200100	JUDICIARY (SHARIA COURT OF APPEAL)	489,378,883.00	734,045,457.60	335,403,771.00	2,160,241,858.00
032600000000	MINISTRY OF JUSTICE	625,754,420.88	1,157,660,792.80	512,456,487.00	985,206,226.00
032600100100	MINISTRY OF JUSTICE	285,637,415.88	605,552,038.40	234,019,584.00	503,875,840.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	340,117,005.00	552,108,754.40	278,436,903.00	481,330,386.00
050000000000	SOCIAL SECTOR	52,176,115,266.96	134,054,199,665.50	52,634,945,882.20	203,805,739,050.40
051300000000	MINISTRY OF YOUTH DEVELOPMENT	113,829,546.92	845,806,651.00	84,286,220.40	550,109,108.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT	113,829,546.92	845,806,651.00	84,286,220.40	550,109,108.00
051400000000	MINISTRY OF WOMEN AFFAIRS	51,878,249.25	326,328,464.00	70,303,361.00	375,640,048.00
051400100100	MINISTRY OF WOMEN AFFAIRS	51,878,249.25	326,328,464.00	70,303,361.00	375,640,048.00

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
05170000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEV	30,176,409,082.30	61,065,517,530.60	29,774,928,575.00	99,541,640,270.40
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPM	7,161,459,232.36	24,089,674,292.30	8,952,912,658.00	54,588,931,775.40
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD	300,740,408.40	385,604,088.50	177,012,476.00	354,727,749.00
051701000100	AGENCY FOR MASS EDUCATION	31,290,509.40	84,287,279.00	21,230,896.00	89,672,584.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	4,199,248,869.58	6,734,318,631.30	3,420,016,213.00	6,969,250,354.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	667,696,957.19	1,105,110,514.30	527,810,088.00	1,123,288,615.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	1,264,560,301.40	1,522,387,189.70	1,032,657,959.00	1,507,387,189.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	534,812,777.00	709,960,862.80	441,406,340.00	709,960,862.00
051702100100	KWARA STATE UNIVERSITY, MALETE	7,142,348,399.91	11,530,139,120.90	7,554,019,855.00	13,221,077,322.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	361,464,223.69	772,492,638.50	420,319,079.00	870,615,652.00
051702400100	KWARA STATE UNIVERSITY OF EDUCATION, ILORIN	-	-	-	2,105,541,363.00
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	8,285,501,046.03	13,721,872,114.90	7,038,987,676.00	17,633,302,207.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPREN	226,035,380.00	406,892,398.40	187,122,103.00	364,606,198.00
051705600100	KWARA STATE SCHOLARSHIP BOARD	1,250,977.34	2,778,400.00	1,433,232.00	3,278,400.00
05210000000	MINISTRY OF HEALTH	15,892,229,748.37	48,161,772,619.60	15,002,774,722.80	75,191,115,466.00
052100100100	MINISTRY OF HEALTH	13,068,260,249.37	43,884,487,422.70	12,692,938,914.80	66,947,092,309.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY	342,989,048.00	1,117,874,427.80	139,662,384.00	4,449,785,443.00
052100300100	KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGEN	27,760,599.96	61,776,599.00	21,915,527.00	73,006,599.00
052102600100	KWARA STATE UNIVERSITY TEACHING HOSPITAL	-	-	-	341,468,400.00
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	1,222,434,096.00	1,533,915,600.00	1,043,492,372.00	1,540,315,600.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILO	301,636,391.00	406,157,751.40	212,948,583.00	371,967,700.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE	200,013,574.00	303,717,600.00	179,557,457.00	347,164,803.00
052110600100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	729,135,790.04	853,843,218.70	712,259,485.00	1,120,314,612.00
05350000000	MINISTRY OF ENVIRONMENT	2,572,217,302.96	3,144,990,689.60	1,801,510,366.00	3,630,251,708.00
053500100100	MINISTRY OF ENVIRONMENT	2,533,214,345.96	3,088,100,746.70	1,777,692,079.00	3,564,775,812.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY	39,002,957.00	56,889,942.90	23,818,287.00	65,475,896.00
05390000000	KWARA STATE SPORTS COMMISSION	1,093,819,537.31	5,083,308,971.30	2,164,695,595.00	7,615,778,647.00
053900100100	KWARA STATE SPORTS COMMISSION	629,831,837.31	4,348,152,008.30	1,710,204,820.00	6,839,521,684.00
053905200100	KWARA UNITED FOOTBALL CLUB	463,987,700.00	735,156,963.00	454,490,775.00	776,256,963.00
05510000000	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS	277,072,679.67	1,537,602,135.70	208,512,615.00	1,779,311,733.00
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND CO	277,072,679.67	1,537,602,135.70	208,512,615.00	1,779,311,733.00
05570000000	MINISTRY OF TERTIARY EDUCATION	1,868,040,840.26	13,269,770,912.10	3,340,098,796.00	13,925,285,344.00
055700100100	MINISTRY OF TERTIARY EDUCATION	1,868,040,840.26	13,269,770,912.10	3,340,098,796.00	13,925,285,344.00
05670000000	MINISTRY OF SOCIAL DEVELOPMENT	130,618,279.92	619,101,691.60	187,835,631.00	1,196,606,726.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	130,618,279.92	619,101,691.60	187,835,631.00	1,196,606,726.00

Kwara State Government 2025 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Personnel Expenditure	42,338,858,010.80	66,226,918,573.60	36,637,843,564.00	69,152,882,336.00
010000000000	ADMINISTRATION SECTOR	13,688,603,821.75	20,659,324,390.20	11,358,854,256.00	17,607,815,617.00
011100000000	GOVERNMENT HOUSE	8,878,181.98	12,894,806.60	8,308,638.00	19,246,171.00
011100100100	GOVERNMENT HOUSE	805,959.00	1,047,746.70	784,467.00	1,047,746.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	8,072,222.98	11,847,059.90	7,524,171.00	18,198,425.00
011200000000	KWARA STATE HOUSE OF ASSEMBLY	-	166,400,000.00	86,968,305.00	166,400,000.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	166,400,000.00	86,968,305.00	166,400,000.00
012300000000	MINISTRY OF COMMUNICATION	520,328,316.55	793,792,708.80	431,434,912.00	720,541,098.00
012300100100	MINISTRY OF COMMUNICATIONS	212,115,163.07	302,821,070.50	181,901,977.00	302,821,070.00
012300300100	KWARA STATE TELEVISION SERVICE	71,823,499.16	114,789,391.60	59,344,389.00	96,941,235.00
012300400100	KWARA STATE BROADCASTING CORPORATION	176,204,470.32	254,617,039.30	141,837,264.00	235,029,508.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY	-	3,835,000.00	-	3,783,960.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION	60,185,184.00	117,730,207.40	48,351,282.00	81,965,325.00
012500000000	OFFICE OF HEAD OF SERVICE	12,376,766,929.40	18,334,112,285.40	9,943,997,687.00	14,893,568,455.00
012500100100	OFFICE OF HEAD OF SERVICE	12,376,766,929.40	18,334,112,285.40	9,943,997,687.00	14,893,568,455.00
014000000000	STATE AUDITOR-GENERAL	202,078,556.84	334,670,360.70	185,870,008.00	338,791,679.00
014000100100	AUDITOR-GENERAL STATE	102,314,667.84	156,673,822.50	98,614,854.00	137,037,976.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	99,763,889.00	177,996,538.20	87,255,154.00	201,753,703.00
014700000000	KWARA STATE CIVIL SERVICE COMMISSION	9,232,417.59	19,402,004.70	9,907,945.00	14,902,196.00
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	9,232,417.59	19,402,004.70	9,907,945.00	14,902,196.00
016100000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	571,319,419.39	998,052,224.00	692,366,761.00	1,454,366,018.00
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	571,319,419.39	998,052,224.00	692,366,761.00	1,454,366,018.00
020000000000	ECONOMIC SECTOR	5,102,553,383.83	8,089,190,912.50	4,480,572,909.00	7,773,652,340.00
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	472,744,715.00	748,317,180.00	465,699,646.00	752,645,187.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	472,744,715.00	748,317,180.00	465,699,646.00	752,645,187.00
022000000000	MINISTRY OF FINANCE	2,555,900,901.80	4,172,727,568.10	2,149,040,933.00	3,898,805,799.00
022000100100	MINISTRY OF FINANCE	658,681,887.57	1,124,990,517.30	558,826,111.00	653,642,825.00
022000800100	KWARA STATE INTERNAL REVENUE SERVICE	1,897,219,014.23	3,047,737,050.80	1,590,214,822.00	3,245,162,974.00
022200000000	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	302,625,608.83	459,326,051.60	273,027,249.00	459,326,051.00
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	302,625,608.83	459,326,051.60	273,027,249.00	459,326,051.00
023100000000	MINISTRY OF ENERGY	181,285,933.00	300,457,289.60	153,456,005.00	246,319,099.00
023100100100	MINISTRY OF ENERGY	117,844,357.00	162,138,678.00	100,397,861.00	137,901,859.00
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD	63,441,576.00	138,318,611.60	53,058,144.00	108,417,240.00
023300000000	MINISTRY OF SOLID MINERAL DEVELOPMENT	50,262,749.18	111,605,494.00	72,786,192.00	136,787,065.00
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	50,262,749.18	111,605,494.00	72,786,192.00	136,787,065.00
023400000000	MINISTRY OF WORKS	457,531,831.35	673,744,835.40	374,295,546.00	854,890,434.00
023400100100	MINISTRY OF WORKS AND TRANSPORT	260,687,828.55	365,264,963.70	235,021,730.00	454,890,434.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	196,844,002.80	308,479,871.70	139,273,816.00	400,000,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	54,004,311.96	92,128,965.50	51,373,605.00	92,678,093.00
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	54,004,311.96	92,128,965.50	51,373,605.00	92,678,093.00
023800000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	276,156,644.03	420,998,848.40	266,857,063.00	388,100,923.00
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	80,085,951.17	139,403,046.90	92,836,527.00	152,399,472.00
023800400100	BUREAU OF STATISTICS	196,070,692.86	281,595,801.50	174,020,536.00	235,701,451.00

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
02500000000	FISCAL RESPONSIBILITY COMMISSION	2,566,507.55	5,266,310.40	2,284,884.00	3,259,937.00
025000100100	FISCAL RESPONSIBILITY COMMISSION	2,566,507.55	5,266,310.40	2,284,884.00	3,259,937.00
02520000000	MINISTRY OF WATER RESOURCES	353,128,908.89	557,938,541.00	325,050,200.00	438,932,654.00
025200100100	MINISTRY OF WATER RESOURCES	103,870,913.37	233,611,753.80	152,355,492.00	207,873,926.00
025210200100	KWARA STATE WATER CORPORATION	249,257,995.52	324,326,787.20	172,694,708.00	231,058,728.00
02530000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	157,760,925.76	221,331,484.40	136,686,524.00	190,000,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	157,760,925.76	221,331,484.40	136,686,524.00	190,000,000.00
02600000000	KWARA GEOGRAPHIC INFORMATION SERVICE	238,584,346.48	325,348,344.10	210,015,062.00	311,907,098.00
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	238,584,346.48	325,348,344.10	210,015,062.00	311,907,098.00
03000000000	LAW & JUSTICE SECTOR	1,638,375,316.04	2,572,167,504.40	1,086,603,046.00	2,514,184,522.00
03180000000	STATE JUDICIARY	1,174,520,297.12	1,868,076,290.60	745,596,611.00	1,920,905,435.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	38,025,801.36	58,759,272.00	30,713,189.00	59,483,216.00
031805100100	JUDICIARY (HIGH COURT OF JUSTICE)	913,384,635.76	1,529,265,283.00	547,012,487.00	1,581,370,483.00
031805200100	JUDICIARY (SHARIA COURT OF APPEAL)	223,109,860.00	280,051,735.60	167,870,935.00	280,051,736.00
03260000000	MINISTRY OF JUSTICE	463,855,018.92	704,091,213.80	341,006,435.00	593,279,087.00
032600100100	MINISTRY OF JUSTICE	152,019,901.92	212,271,186.40	98,169,005.00	172,281,528.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL ST	311,835,117.00	491,820,027.40	242,837,430.00	420,997,559.00
05000000000	SOCIAL SECTOR	21,909,325,489.18	34,906,235,766.50	19,711,813,353.00	41,257,229,857.00
05130000000	MINISTRY OF YOUTH DEVELOPMENT	30,732,747.74	57,055,739.00	-	43,737,581.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT	30,732,747.74	57,055,739.00	-	43,737,581.00
05140000000	MINISTRY OF WOMEN AFFAIRS	36,965,917.85	58,037,473.00	31,364,246.00	58,037,473.00
051400100100	MINISTRY OF WOMEN AFFAIRS	36,965,917.85	58,037,473.00	31,364,246.00	58,037,473.00
05170000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEV	16,321,537,939.50	27,278,146,014.60	13,993,016,947.00	32,965,246,008.00
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPM	333,251,101.83	448,369,897.30	254,402,363.00	418,357,435.00
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD	126,315,921.40	184,402,601.50	101,562,958.00	147,361,802.00
051701000100	AGENCY FOR MASS EDUCATION	20,407,825.40	64,720,695.00	16,148,089.00	71,006,000.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	2,153,066,681.23	4,017,884,664.30	1,546,353,545.00	4,017,884,664.00
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	557,442,145.26	964,814,514.30	433,230,810.00	964,814,514.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	1,124,898,070.85	1,347,111,777.70	905,155,453.00	1,347,111,777.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	424,047,076.00	547,691,502.80	367,156,434.00	547,691,502.00
051702100100	KWARA STATE UNIVERSITY, MALETE	3,037,939,783.72	5,497,739,640.90	3,125,033,142.00	6,273,556,018.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	165,942,739.78	359,735,616.50	133,287,755.00	230,585,388.00
051702400100	KWARA STATE UNIVERSITY OF EDUCATION, ILORIN	-	-	-	1,238,991,363.00
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	8,281,600,110.03	13,696,871,178.90	7,027,261,424.00	17,559,081,620.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPREN	96,626,484.00	148,803,925.40	83,424,974.00	148,803,925.00
05210000000	MINISTRY OF HEALTH	4,467,695,471.47	6,108,057,992.60	4,716,301,835.00	6,823,508,784.00
052100100100	MINISTRY OF HEALTH	4,111,490,106.59	5,063,404,110.70	4,482,487,790.00	5,709,526,438.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY	163,507,554.00	847,772,933.80	117,378,888.00	839,291,005.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILO	64,231,788.00	84,923,589.40	40,327,976.00	84,923,589.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE	102,130,824.00	73,821,600.00	53,737,292.00	143,821,600.00
052110600100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	26,335,198.88	38,135,758.70	22,369,889.00	45,946,152.00
05350000000	MINISTRY OF ENVIRONMENT	237,497,514.40	313,247,976.60	262,449,097.00	329,314,932.00
053500100100	MINISTRY OF ENVIRONMENT	217,316,381.40	287,012,503.70	245,015,734.00	298,984,906.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY	20,181,133.00	26,235,472.90	17,433,363.00	30,330,026.00

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
05390000000	KWARA STATE SPORTS COMMISSION	311,208,361.88	457,589,625.30	276,691,921.00	393,650,458.00
053900100100	KWARA STATE SPORTS COMMISSION	70,788,361.88	145,043,625.30	83,828,221.00	81,104,458.00
053905200100	KWARA UNITED FOOTBALL CLUB	240,420,000.00	312,546,000.00	192,863,700.00	312,546,000.00
05510000000	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS	215,572,657.67	278,826,195.70	177,744,876.00	285,773,593.00
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND CO	215,572,657.67	278,826,195.70	177,744,876.00	285,773,593.00
05570000000	MINISTRY OF TERTIARY EDUCATION	191,305,315.71	243,835,471.10	167,587,020.00	244,183,795.00
055700100100	MINISTRY OF TERTIARY EDUCATION	191,305,315.71	243,835,471.10	167,587,020.00	244,183,795.00
05670000000	MINISTRY OF SOCIAL DEVELOPMENT	96,809,562.96	111,439,278.60	86,657,411.00	113,777,233.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	96,809,562.96	111,439,278.60	86,657,411.00	113,777,233.00

Kwara State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	<i>Total Other Non-Debt Recurrent Expenditure</i>	<i>37,793,271,954.88</i>	<i>76,026,981,624.30</i>	<i>35,663,891,057.10</i>	<i>124,362,367,821.32</i>
010000000000	ADMINISTRATION SECTOR	9,188,413,474.44	19,656,464,189.30	8,889,565,206.00	65,283,841,028.00
011100000000	GOVERNMENT HOUSE	4,987,858,343.01	6,915,363,835.00	3,850,700,830.00	5,810,099,533.00
011100100100	GOVERNMENT HOUSE	4,698,803,838.58	6,484,324,008.00	3,635,442,732.00	5,353,069,150.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	275,669,078.97	403,515,339.00	206,972,003.00	403,415,339.00
011101000100	KWARA STATE PUBLIC PROCUREMENT AGENCY	6,120,000.00	15,405,000.00	3,925,000.00	40,509,056.00
011103700100	KWARA STATE MUSLIM PILGRIMS WELFARE BOARD	2,970,302.98	7,659,500.00	2,227,775.00	7,596,000.00
011103800100	KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD	4,295,122.48	4,459,988.00	2,133,320.00	5,509,988.00
011200000000	KWARA STATE HOUSE OF ASSEMBLY	-	2,644,627,641.30	1,102,720,794.00	3,261,722,135.00
011200100100	KWARA STATE ASSEMBLY MANAGEMENT/ADMINISTRATION	-	2,329,230,641.30	1,094,848,041.00	2,832,125,135.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	307,100,000.00	3,900,000.00	421,300,000.00
011200400100	KWARA STATE HOUSE OF ASSEMBLY COMMISSION	-	8,297,000.00	3,972,753.00	8,297,000.00
012300000000	MINISTRY OF COMMUNICATION	242,068,990.62	696,048,597.00	184,472,882.00	809,389,147.00
012300100100	MINISTRY OF COMMUNICATIONS	123,204,818.75	496,849,631.00	91,170,817.00	609,390,181.00
012300300100	KWARA STATE TELEVISION SERVICE	31,219,089.96	68,219,090.00	29,384,319.00	68,319,090.00
012300400100	KWARA STATE BROADCASTING CORPORATION	50,061,525.87	64,619,920.00	37,548,837.00	64,669,920.00
012301100100	KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY	10,944,000.00	18,559,400.00	6,389,251.00	19,109,400.00
012301300100	KWARA STATE PRINTING AND PUBLISHING CORPORATION	26,639,556.04	47,800,556.00	19,979,658.00	47,900,556.00
012500000000	OFFICE OF HEAD OF SERVICE	391,798,810.04	444,504,020.00	301,883,268.00	718,484,791.00
012500100100	OFFICE OF HEAD OF SERVICE	391,798,810.04	444,504,020.00	301,883,268.00	718,484,791.00
014000000000	STATE AUDITOR-GENERAL	145,814,054.00	234,349,590.00	104,946,386.00	234,299,590.00
014000100100	AUDITOR-GENERAL STATE	116,934,390.00	137,437,390.00	83,313,041.00	137,487,390.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	28,879,664.00	96,912,200.00	21,633,345.00	96,812,200.00
014700000000	KWARA STATE CIVIL SERVICE COMMISSION	22,054,999.92	81,086,500.00	39,319,994.00	63,966,500.00
014700100100	KWARA STATE CIVIL SERVICE COMMISSION	22,054,999.92	81,086,500.00	39,319,994.00	63,966,500.00
014800000000	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	8,789,537.30	37,421,372.00	14,613,802.00	36,461,372.00
014800100100	KWARA STATE INDEPENDENT ELECTORAL COMMISSION	8,789,537.30	37,421,372.00	14,613,802.00	36,461,372.00
014900000000	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	8,810,768.00	9,610,768.00	6,305,391.00	9,710,768.00
014900100100	KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION	8,810,768.00	9,610,768.00	6,305,391.00	9,710,768.00
016100000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	3,374,733,396.55	8,577,060,192.00	3,279,101,859.00	54,314,805,192.00
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	3,374,733,396.55	8,577,060,192.00	3,279,101,859.00	54,314,805,192.00
016300000000	MINISTRY OF SPECIAL DUTIES	6,484,575.00	16,391,674.00	5,500,000.00	24,902,000.00
016300100100	MINISTRY OF SPECIAL DUTIES	6,484,575.00	16,391,674.00	5,500,000.00	24,902,000.00
020000000000	ECONOMIC SECTOR	12,790,189,623.82	37,175,158,303.00	15,113,339,063.00	31,655,512,093.00
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	54,707,062.78	124,733,883.00	90,477,623.00	333,419,137.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	45,297,680.00	109,135,668.00	81,337,464.00	317,625,922.00
021510200100	KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT	7,009,382.78	13,198,215.00	7,340,159.00	13,298,215.00
021510600100	KWARA STATE FADAMA DEVELOPMENT PROJECT	2,400,000.00	2,400,000.00	1,800,000.00	2,495,000.00
022000000000	MINISTRY OF FINANCE	10,894,825,294.14	31,318,613,032.00	13,053,000,982.00	26,251,548,846.00
022000100100	MINISTRY OF FINANCE	7,633,293,998.92	24,113,962,761.00	8,165,904,338.00	21,063,898,575.00
022000800100	KWARA STATE INTERNAL REVENUE SERVICE	3,261,531,295.22	7,204,650,271.00	4,887,096,644.00	5,187,650,271.00
022200000000	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	225,791,846.04	2,830,593,164.00	360,743,413.00	1,674,083,164.00
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	225,791,846.04	1,220,418,164.00	335,328,223.00	1,122,133,164.00
022202000100	KWARA STATE SOCIAL INVESTMENT AGENCY	-	1,610,175,000.00	25,415,190.00	551,950,000.00

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
02310000000	MINISTRY OF ENERGY	329,449,550.00	564,252,776.00	251,552,106.00	655,902,225.00
023100100100	MINISTRY OF ENERGY	320,821,188.00	555,624,414.00	245,080,818.00	647,123,863.00
023100300100	KWARA STATE RURAL ELECTRIFICATION BOARD	8,628,362.00	8,628,362.00	6,471,288.00	8,778,362.00
02330000000	MINISTRY OF SOLID MINERAL DEVELOPMENT	5,494,749.58	13,713,916.00	2,695,941.00	56,743,916.00
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	5,494,749.58	13,713,916.00	2,695,941.00	56,743,916.00
02340000000	MINISTRY OF WORKS	33,008,073.56	49,348,213.00	26,069,430.00	166,560,113.00
023400100100	MINISTRY OF WORKS AND TRANSPORT	22,246,463.96	38,586,603.00	18,895,038.00	155,698,503.00
023401100100	KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY	10,761,609.60	10,761,610.00	7,174,392.00	10,861,610.00
02360000000	MINISTRY OF CULTURE AND TOURISM	11,102,884.00	35,125,824.00	4,691,192.00	35,935,824.00
023600400100	KWARA STATE COUNCIL FOR ARTS AND CULTURE	11,102,884.00	35,125,824.00	4,691,192.00	35,935,824.00
02380000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	590,776,466.41	1,456,464,942.00	815,001,899.00	1,531,901,322.00
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	576,352,624.41	1,340,968,100.00	808,522,018.00	1,267,735,480.00
023800200100	OFFICE OF SUSTAINABLE DEVELOPMENT GOALS	-	56,000,000.00	-	104,147,000.00
023800300100	KWARA STATE RESIDENTS REGISTRATION AGENCY	-	41,800,000.00	-	106,400,000.00
023800400100	BUREAU OF STATISTICS	14,423,842.00	17,696,842.00	6,479,881.00	53,618,842.00
02500000000	FISCAL RESPONSIBILITY COMMISSION	5,717,971.04	17,293,972.00	4,288,482.00	15,261,972.00
025000100100	FISCAL RESPONSIBILITY COMMISSION	5,717,971.04	17,293,972.00	4,288,482.00	15,261,972.00
02520000000	MINISTRY OF WATER RESOURCES	540,871,963.35	610,959,358.00	418,208,425.00	782,456,358.00
025200100100	MINISTRY OF WATER RESOURCES	241,442,445.34	246,331,894.00	182,106,842.00	717,628,894.00
025210200100	KWARA STATE WATER CORPORATION	296,347,233.97	357,952,730.00	234,170,534.00	58,052,730.00
025210300100	KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY	3,082,284.04	6,674,734.00	1,931,049.00	6,774,734.00
02530000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	7,720,641.96	30,158,566.00	9,691,491.00	27,798,559.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	4,800,465.96	24,970,466.00	7,501,359.00	22,470,459.00
025301000100	KWARA STATE HOUSING CORPORATION	2,920,176.00	5,188,100.00	2,190,132.00	5,328,100.00
02600000000	KWARA GEOGRAPHIC INFORMATION SERVICE	90,723,120.96	123,900,657.00	76,918,079.00	123,900,657.00
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	90,723,120.96	123,900,657.00	76,918,079.00	123,900,657.00
03000000000	LAW & JUSTICE SECTOR	687,314,630.18	1,167,749,761.00	657,556,541.00	1,639,308,465.32
03180000000	STATE JUDICIARY	525,415,228.22	750,016,070.00	489,100,489.00	1,263,217,214.32
031801100100	STATE JUDICIAL SERVICE COMMISSION	18,927,768.92	26,925,268.00	14,701,655.00	29,425,268.00
031805100100	JUDICIARY (HIGH COURT OF JUSTICE)	358,335,805.30	549,112,080.00	321,380,998.00	887,156,824.32
031805200100	JUDICIARY (SHARIA COURT OF APPEAL)	148,151,654.00	173,978,722.00	153,017,836.00	346,635,122.00
03260000000	MINISTRY OF JUSTICE	161,899,401.96	417,733,691.00	168,456,052.00	376,091,251.00
032600100100	MINISTRY OF JUSTICE	133,617,513.96	357,444,964.00	132,856,579.00	315,758,424.00
032600600100	KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES	28,281,888.00	60,288,727.00	35,599,473.00	60,332,827.00
05000000000	SOCIAL SECTOR	15,127,354,226.44	18,027,609,371.00	11,003,430,247.10	25,783,706,235.00
05130000000	MINISTRY OF YOUTH DEVELOPMENT	44,094,026.93	146,975,777.00	43,716,176.00	206,371,527.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT	44,094,026.93	146,975,777.00	43,716,176.00	206,371,527.00
05140000000	MINISTRY OF WOMEN AFFAIRS	14,912,331.40	59,858,293.00	18,939,115.00	82,602,575.00
051400100100	MINISTRY OF WOMEN AFFAIRS	14,912,331.40	59,858,293.00	18,939,115.00	82,602,575.00
05170000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	7,560,135,345.16	12,352,134,436.00	7,679,452,774.00	14,402,899,448.00
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	533,472,332.89	2,206,067,315.00	596,051,441.00	1,997,079,526.00
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD	174,424,487.00	201,201,487.00	75,449,518.00	207,365,947.00
051701000100	AGENCY FOR MASS EDUCATION	10,882,684.00	19,566,584.00	5,082,807.00	18,666,584.00
051701800100	KWARA STATE POLYTECHNIC, ILORIN	2,046,182,188.35	2,716,433,967.00	1,873,662,668.00	2,951,365,690.00

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
051701900100	KWARA STATE COLLEGE OF EDUCATION, ORO	110,254,811.93	140,296,000.00	94,579,278.00	158,474,101.00
051701900200	KWARA STATE COLLEGE OF EDUCATION, ILORIN	139,662,230.55	175,275,412.00	127,502,506.00	160,275,412.00
051701900300	KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI	110,765,701.00	162,269,360.00	74,249,906.00	162,269,360.00
051702100100	KWARA STATE UNIVERSITY, MALETE	4,104,408,616.19	6,032,399,480.00	4,428,986,713.00	6,947,521,304.00
051702200100	INTERNATIONAL AVIATION COLLEGE, ILORIN	195,521,483.91	412,757,022.00	287,031,324.00	640,030,264.00
051702400100	KWARA STATE UNIVERSITY OF EDUCATION, ILORIN	-	-	-	866,550,000.00
051705400100	KWARA STATE TEACHING SERVICE COMMISSION	3,900,936.00	25,000,936.00	11,726,252.00	74,220,587.00
051705500100	INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE, ILORIN	129,408,896.00	258,088,473.00	103,697,129.00	215,802,273.00
051705600100	KWARA STATE SCHOLARSHIP BOARD	1,250,977.34	2,778,400.00	1,433,232.00	3,278,400.00
052100000000	MINISTRY OF HEALTH	6,477,323,564.39	3,153,986,452.00	2,101,552,853.10	7,145,147,005.00
052100100100	MINISTRY OF HEALTH	4,169,665,680.27	118,461,387.00	25,531,090.10	126,767,012.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY	19,375,244.00	72,995,244.00	22,283,496.00	3,498,833,620.00
052100300100	KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	27,760,599.96	61,776,599.00	21,915,527.00	73,006,599.00
052102600100	KWARA STATE UNIVERSITY TEACHING HOSPITAL	-	-	-	341,468,400.00
052110200100	KWARA STATE HOSPITAL MANAGEMENT BUREAU	1,222,434,096.00	1,533,915,600.00	1,043,492,372.00	1,540,315,600.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	237,404,603.00	321,234,162.00	172,620,607.00	287,044,111.00
052110400200	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKESUN	97,882,750.00	229,896,000.00	125,820,165.00	203,343,203.00
052110600100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA	702,800,591.16	815,707,460.00	689,889,596.00	1,074,368,460.00
053500000000	MINISTRY OF ENVIRONMENT	491,308,442.64	915,928,720.00	494,189,738.00	1,190,137,110.00
053500100100	MINISTRY OF ENVIRONMENT	472,486,618.64	885,274,250.00	487,804,814.00	1,154,991,240.00
053501600100	KWARA ENVIRONMENTAL PROTECTION AGENCY	18,821,824.00	30,654,470.00	6,384,924.00	35,145,870.00
053900000000	KWARA STATE SPORTS COMMISSION	428,371,776.96	743,804,240.00	472,033,590.00	1,119,756,749.00
053900100100	KWARA STATE SPORTS COMMISSION	204,804,076.96	321,193,277.00	210,406,515.00	656,045,786.00
053905200100	KWARA UNITED FOOTBALL CLUB	223,567,700.00	422,610,963.00	261,627,075.00	463,710,963.00
055100000000	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS	61,500,022.00	123,775,940.00	25,816,713.00	133,538,140.00
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COOPERATION	61,500,022.00	123,775,940.00	25,816,713.00	133,538,140.00
055700000000	MINISTRY OF TERTIARY EDUCATION	15,900,000.00	304,543,196.00	147,366,201.00	995,278,864.00
055700100100	MINISTRY OF TERTIARY EDUCATION	15,900,000.00	304,543,196.00	147,366,201.00	995,278,864.00
056700000000	MINISTRY OF SOCIAL DEVELOPMENT	33,808,716.96	226,602,317.00	20,363,087.00	507,974,817.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	33,808,716.96	226,602,317.00	20,363,087.00	507,974,817.00

Kwara State Government 2025 Approved Budget - Debt Service Expenditure by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	<i>Total Debt Service Expenditure</i>	<i>10,082,316,435.48</i>	<i>16,443,930,669.00</i>	<i>9,353,164,469.98</i>	<i>11,781,541,930.00</i>
020000000000	ECONOMIC SECTOR	10,082,316,435.48	16,443,930,669.00	9,353,164,469.98	11,781,541,930.00
022000000000	MINISTRY OF FINANCE	10,082,316,435.48	16,443,930,669.00	9,353,164,469.98	11,781,541,930.00
022000100100	MINISTRY OF FINANCE	10,082,316,435.48	16,443,930,669.00	9,353,164,469.98	11,781,541,930.00

Kwara State Government 2025 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	<i>Total Capital Expenditure</i>	<i>59,769,087,812.40</i>	<i>342,084,842,670.00</i>	<i>102,397,299,175.10</i>	<i>379,396,694,597.40</i>
010000000000	ADMINISTRATION SECTOR	12,549,447,911.63	59,274,178,943.00	12,920,492,391.00	15,950,069,650.00
011200000000	KWARA STATE HOUSE OF ASSEMBLY	-	2,317,500,000.00	551,200,000.00	4,941,100,000.00
011200300100	KWARA STATE HOUSE OF ASSEMBLY	-	2,317,500,000.00	551,200,000.00	4,941,100,000.00
012300000000	MINISTRY OF COMMUNICATION	381,867,059.38	1,490,466,260.00	293,500,607.00	1,538,848,200.00
012300100100	MINISTRY OF COMMUNICATIONS	381,867,059.38	1,490,466,260.00	293,500,607.00	1,538,848,200.00
012500000000	OFFICE OF HEAD OF SERVICE	191,354,091.25	4,134,670,000.00	1,681,710,221.00	3,628,720,000.00
012500100100	OFFICE OF HEAD OF SERVICE	191,354,091.25	4,134,670,000.00	1,681,710,221.00	3,628,720,000.00
014000000000	STATE AUDITOR-GENERAL	-	107,500,000.00	-	145,340,000.00
014000100100	AUDITOR-GENERAL STATE	-	60,000,000.00	-	85,965,000.00
014000200100	AUDITOR-GENERAL LOCAL GOVERNMENT	-	47,500,000.00	-	59,375,000.00
016100000000	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	11,976,226,761.00	51,224,042,683.00	10,394,081,563.00	5,696,061,450.00
016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT	11,976,226,761.00	51,224,042,683.00	10,394,081,563.00	5,696,061,450.00
020000000000	ECONOMIC SECTOR	31,429,032,189.68	200,466,058,311.00	66,906,995,502.00	223,216,631,101.00
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	1,974,415,673.08	9,619,366,400.00	3,384,811,598.00	4,560,557,300.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	1,974,415,673.08	9,619,366,400.00	3,384,811,598.00	4,560,557,300.00
022000000000	MINISTRY OF FINANCE	3,761,837,488.46	23,203,053,755.00	10,513,497,521.00	14,937,157,375.00
022000100100	MINISTRY OF FINANCE	2,894,847,533.30	14,085,553,755.00	4,151,451,200.00	8,632,262,375.00
022000800100	KWARA STATE INTERNAL REVENUE SERVICE	866,989,955.16	9,117,500,000.00	6,362,046,321.00	6,304,895,000.00
022200000000	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	10,478,330,982.25	44,765,805,103.00	12,861,503,394.00	50,658,986,679.00
022200100100	MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	10,478,330,982.25	39,507,805,103.00	11,947,187,494.00	47,658,986,679.00
022202000100	KWARA STATE SOCIAL INVESTMENT AGENCY	-	5,258,000,000.00	914,315,900.00	3,000,000,000.00
023100000000	MINISTRY OF ENERGY	366,789,154.00	3,016,312,886.00	204,780,757.00	3,412,315,571.00
023100100100	MINISTRY OF ENERGY	366,789,154.00	3,016,312,886.00	204,780,757.00	3,412,315,571.00
023300000000	MINISTRY OF SOLID MINERAL DEVELOPMENT	-	445,000,000.00	-	545,000,000.00
023300100100	MINISTRY OF SOLID MINERAL DEVELOPMENT	-	445,000,000.00	-	545,000,000.00
023400000000	MINISTRY OF WORKS	12,900,419,655.01	88,631,302,000.00	34,325,579,905.00	93,840,927,790.00
023400100100	MINISTRY OF WORKS AND TRANSPORT	12,900,419,655.01	88,631,302,000.00	34,325,579,905.00	93,840,927,790.00
023800000000	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	548,123,048.68	5,774,323,600.00	1,918,157,414.00	9,538,302,887.00
023800100100	MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	548,123,048.68	3,399,479,620.00	1,915,953,664.00	1,373,277,067.00
023800200100	OFFICE OF SUSTAINABLE DEVELOPMENT GOALS	-	250,000,000.00	-	1,518,164,000.00
023800300100	KWARA STATE RESIDENTS REGISTRATION AGENCY	-	2,035,438,000.00	-	6,500,000,000.00
023800400100	BUREAU OF STATISTICS	-	89,405,980.00	2,203,750.00	146,861,820.00
025000000000	FISCAL RESPONSIBILITY COMMISSION	-	60,260,000.00	-	61,102,499.00
025000100100	FISCAL RESPONSIBILITY COMMISSION	-	60,260,000.00	-	61,102,499.00
025200000000	MINISTRY OF WATER RESOURCES	768,492,693.92	2,672,538,275.00	711,758,788.00	3,081,366,000.00
025200100100	MINISTRY OF WATER RESOURCES	768,492,693.92	2,672,538,275.00	711,758,788.00	3,081,366,000.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	260,262,954.28	20,755,856,292.00	2,557,874,825.00	39,948,175,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	260,262,954.28	20,755,856,292.00	2,557,874,825.00	39,948,175,000.00
026000000000	KWARA GEOGRAPHIC INFORMATION SERVICE	370,360,540.00	1,522,240,000.00	429,031,300.00	2,632,740,000.00
026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE	370,360,540.00	1,522,240,000.00	429,031,300.00	2,632,740,000.00

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
030000000000	LAW & JUSTICE SECTOR	651,172,159.75	1,224,250,888.00	650,109,000.00	3,465,190,888.00
031800000000	STATE JUDICIARY	651,172,159.75	1,188,415,000.00	647,115,000.00	3,449,355,000.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	2,650,000.00	35,200,000.00	-	147,200,000.00
031805100100	JUDICIARY (HIGH COURT OF JUSTICE)	530,404,790.75	873,200,000.00	632,600,000.00	1,768,600,000.00
031805200100	JUDICIARY (SHARIA COURT OF APPEAL)	118,117,369.00	280,015,000.00	14,515,000.00	1,533,555,000.00
032600000000	MINISTRY OF JUSTICE	-	35,835,888.00	2,994,000.00	15,835,888.00
032600100100	MINISTRY OF JUSTICE	-	35,835,888.00	2,994,000.00	15,835,888.00
050000000000	SOCIAL SECTOR	15,139,435,551.34	81,120,354,528.00	21,919,702,282.10	136,764,802,958.40
051300000000	MINISTRY OF YOUTH DEVELOPMENT	39,002,772.25	641,775,135.00	40,570,044.40	300,000,000.00
051300100100	MINISTRY OF YOUTH DEVELOPMENT	39,002,772.25	641,775,135.00	40,570,044.40	300,000,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS	-	208,432,698.00	20,000,000.00	235,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS	-	208,432,698.00	20,000,000.00	235,000,000.00
051700000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEV	6,294,735,797.64	21,435,237,080.00	8,102,458,854.00	52,173,494,814.40
051700100100	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPM	6,294,735,797.64	21,435,237,080.00	8,102,458,854.00	52,173,494,814.40
052100000000	MINISTRY OF HEALTH	4,947,210,712.51	38,899,728,175.00	8,184,920,034.70	61,222,459,677.00
052100100100	MINISTRY OF HEALTH	4,787,104,462.51	38,702,621,925.00	8,184,920,034.70	61,110,798,859.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY	160,106,250.00	197,106,250.00	-	111,660,818.00
053500000000	MINISTRY OF ENVIRONMENT	1,843,411,345.92	1,915,813,993.00	1,044,871,531.00	2,110,799,666.00
053500100100	MINISTRY OF ENVIRONMENT	1,843,411,345.92	1,915,813,993.00	1,044,871,531.00	2,110,799,666.00
053900000000	KWARA STATE SPORTS COMMISSION	354,239,398.47	3,881,915,106.00	1,415,970,084.00	6,102,371,440.00
053900100100	KWARA STATE SPORTS COMMISSION	354,239,398.47	3,881,915,106.00	1,415,970,084.00	6,102,371,440.00
055100000000	MINISTRY OF LOCAL GOVT. & CHIEFTAINCY AFFAIRS	-	1,135,000,000.00	4,951,026.00	1,360,000,000.00
055100100100	MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND CO	-	1,135,000,000.00	4,951,026.00	1,360,000,000.00
055700000000	MINISTRY OF TERTIARY EDUCATION	1,660,835,524.55	12,721,392,245.00	3,025,145,575.00	12,685,822,685.00
055700100100	MINISTRY OF TERTIARY EDUCATION	1,660,835,524.55	12,721,392,245.00	3,025,145,575.00	12,685,822,685.00
056700000000	MINISTRY OF SOCIAL DEVELOPMENT	-	281,060,096.00	80,815,133.00	574,854,676.00
056700100100	MINISTRY OF SOCIAL DEVELOPMENT	-	281,060,096.00	80,815,133.00	574,854,676.00

Kwara State Government 2025 Approved Budget - Expenditure by Economic Classification

Code	Economic	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure	149,983,534,213.56	500,782,673,536.90	184,052,198,266.18	584,693,486,684.72
2	EXPENDITURES	149,983,534,213.56	500,782,673,536.90	184,052,198,266.18	584,693,486,684.72
21	PERSONNEL COST	42,338,858,010.80	66,226,918,573.60	36,637,843,564.00	69,152,882,336.00
2101	SALARY	30,668,600,337.87	48,099,853,156.80	27,345,021,660.00	54,466,212,492.00
210101	SALARIES AND WAGES	30,668,600,337.87	48,099,853,156.80	27,345,021,660.00	54,466,212,492.00
21010101	SALARY	17,777,845,409.82	26,683,114,838.30	16,366,860,005.00	30,605,371,428.00
21010103	CONSOLIDATED REVENUE FUND CHARGES - SALARIES	1,709,182,413.28	2,925,562,593.20	1,518,153,984.00	3,306,546,802.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY IN	11,159,729,809.77	18,400,175,725.30	9,460,007,671.00	20,332,294,262.00
21010105	SALARIES FOR PARASTATALS BOARD MEMBERS	21,842,705.00	91,000,000.00	-	222,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	368,407,749.16	2,179,909,162.60	379,478,702.00	1,250,847,420.00
210201	ALLOWANCES	93,005,642.00	1,150,117,346.30	160,918,230.00	213,580,000.00
21020103	REGULAR ALLOWANCES/EMOLUMENT	93,005,642.00	1,150,117,346.30	160,918,230.00	213,580,000.00
210202	SOCIAL CONTRIBUTIONS	275,402,107.16	1,029,791,816.30	218,560,472.00	1,037,267,420.00
21020201	NHIS CONTRIBUTION	149,201,508.00	813,800,000.00	108,934,552.00	816,800,000.00
21020202	CONTRIBUTORY PENSION	126,200,599.16	215,991,816.30	109,625,920.00	220,467,420.00
2103	SOCIAL BENEFITS	11,301,849,923.77	15,947,156,254.20	8,913,343,202.00	13,435,822,424.00
210301	SOCIAL BENEFITS	11,301,849,923.77	15,947,156,254.20	8,913,343,202.00	13,435,822,424.00
21030101	GRATUITY	1,369,387,104.83	2,021,472,726.00	919,075,153.00	2,400,000,000.00
21030102	PENSION	9,932,462,818.94	13,925,683,528.20	7,994,268,049.00	11,035,822,424.00
22	OTHER RECURRENT COSTS	47,875,588,390.36	92,470,912,293.30	45,017,055,527.08	136,143,909,751.32
2202	OVERHEAD COST	34,699,970,616.26	68,513,667,284.30	32,324,300,271.10	69,823,192,503.00
220201	TRAVEL & TRANSPORT - GENERAL	2,819,669,122.87	11,483,768,578.00	3,140,730,981.00	6,775,308,024.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	702,123,525.23	1,058,548,850.00	517,318,666.00	1,266,929,825.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	113,858,390.00	144,308,000.00	74,565,290.00	191,364,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	100,000,000.00	-	60,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,003,687,207.64	10,180,911,728.00	2,548,847,025.00	5,257,014,199.00
220202	UTILITIES - GENERAL	1,072,326,244.30	1,495,415,957.00	859,141,982.00	1,883,584,706.00
22020201	ELECTRICITY CHARGES	751,707,458.66	1,089,642,067.00	566,589,162.00	1,223,171,016.00
22020202	TELEPHONE CHARGES	14,046,443.00	17,424,000.00	9,717,381.00	20,258,000.00
22020203	INTERNET ACCESS CHARGES	243,435,979.84	299,811,728.00	238,106,082.00	541,163,528.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	33,984,801.70	42,649,357.00	17,435,879.00	51,843,357.00
22020205	WATER RATES	3,493,290.00	4,508,000.00	2,043,170.00	5,768,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	25,658,271.10	41,380,805.00	25,250,308.00	41,380,805.00
220203	MATERIALS & SUPPLIES - GENERAL	2,572,265,147.64	3,403,290,851.00	2,119,991,336.03	3,727,749,608.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	222,311,117.56	309,032,708.00	152,047,847.03	365,152,358.00
22020302	BOOKS	54,704,459.50	85,940,000.00	50,897,353.00	147,056,000.00
22020303	NEWSPAPERS	28,899,355.35	35,542,582.00	20,451,330.00	38,926,382.00
22020304	MAGAZINES & PERIODICALS	29,203,436.87	35,884,408.00	20,163,782.00	37,807,208.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	332,996,505.00	404,904,682.00	234,597,277.00	494,572,282.00
22020306	PRINTING OF SECURITY DOCUMENTS	155,526,766.49	285,612,271.00	200,653,106.00	297,187,271.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,027,748,481.00	1,362,048,400.00	938,654,830.00	1,382,591,800.00
22020309	UNIFORMS & OTHER CLOTHING	68,429,688.00	142,325,800.00	55,745,600.00	215,456,500.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	292,653,338.00	280,000,000.00	215,604,036.00	286,999,807.00

Code	Economic	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	249,599,999.89	335,850,000.00	187,116,667.00	335,850,000.00
22020312	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL F	110,191,999.98	126,150,000.00	44,059,508.00	126,150,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,237,321,284.95	1,714,486,127.00	1,258,974,047.00	2,212,177,924.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMEN	234,182,324.86	330,271,713.00	230,150,219.00	361,344,513.00
22020402	MAINTENANCE OF OFFICE FURNITURE	49,527,329.17	61,778,639.00	43,935,928.00	107,159,639.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	338,445,599.70	476,722,952.00	378,917,139.00	569,869,152.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	72,917,420.38	105,967,954.00	65,495,328.00	107,168,854.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	156,149,302.62	182,320,683.00	97,742,108.00	217,290,376.00
22020406	OTHER MAINTENANCE SERVICES	317,613,702.76	385,147,226.00	317,788,058.00	566,574,752.00
22020407	MAINTENANCE OF AIRCRAFTS	43,680,807.46	139,532,822.00	115,040,826.00	247,026,500.00
22020410	MAINTENANCE OF STREET LIGHTINGS	-	3,000,000.00	-	6,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	3,611,000.00	3,706,250.00	1,870,000.00	3,706,250.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	6,193,798.00	11,037,888.00	8,034,441.00	11,037,888.00
22020413	MINOR ROAD MAINTENANCE	15,000,000.00	15,000,000.00	-	15,000,000.00
220205	TRAINING - GENERAL	528,007,054.00	956,021,427.00	455,549,835.00	1,281,227,257.00
22020501	LOCAL TRAINING	394,586,704.00	764,878,127.00	302,519,074.00	961,883,957.00
22020502	INTERNATIONAL TRAINING	133,420,350.00	191,143,300.00	153,030,761.00	319,343,300.00
220206	OTHER SERVICES - GENERAL	2,953,792,008.68	3,864,769,585.00	2,437,341,772.00	4,107,328,589.00
22020601	SECURITY SERVICES/EXPENSES	2,585,253,103.74	3,320,176,743.00	2,029,014,075.00	3,468,920,243.00
22020602	OFFICE RENT	758,000.00	758,000.00	568,503.00	758,000.00
22020603	RESIDENTIAL RENT	300,000.00	5,500,000.00	-	710,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	239,017,000.00	350,000,000.00	260,555,075.00	350,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	128,463,904.94	188,334,842.00	147,204,119.00	286,940,346.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,030,416,159.53	14,984,427,493.00	7,353,331,502.00	11,407,708,741.00
22020701	FINANCIAL CONSULTING	5,164,090,166.55	13,195,670,000.00	6,565,267,257.00	9,051,300,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	103,926,511.00	121,421,500.00	104,700,830.00	127,801,500.00
22020703	LEGAL SERVICES	18,803,386.98	205,150,000.00	61,586,200.00	107,750,000.00
22020704	ENGINEERING SERVICES	3,275,075.00	8,876,440.00	2,644,800.00	8,876,440.00
22020706	SURVEYING SERVICES	690,000.00	22,000,000.00	11,050,570.00	22,000,000.00
22020707	AGRICULTURAL CONSULTING	-	250,000.00	-	250,000.00
22020709	WASTE MANAGEMENT CONSULTING	726,626,020.00	814,813,010.00	598,581,845.00	925,868,000.00
22020710	IPSAS CONSULTING	11,570,000.00	23,000,000.00	6,500,000.00	23,000,000.00
22020711	OTHER CONSULTING SERVICES	1,435,000.00	593,246,543.00	3,000,000.00	1,140,862,801.00
220208	FUEL & LUBRICANTS - GENERAL	992,037,084.15	1,864,938,858.00	1,069,055,345.25	2,252,262,091.00
22020801	MOTOR VEHICLE FUEL COST	304,411,270.05	560,248,978.00	308,934,248.25	613,836,737.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	35,740,000.00	76,950,000.00	41,133,336.00	76,950,000.00
22020803	PLANT/GENERATOR FUEL COST	631,183,924.10	1,188,739,880.00	689,726,761.00	1,471,475,354.00
22020804	AIRCRAFT FUEL COST	20,701,890.00	39,000,000.00	29,261,000.00	90,000,000.00
220209	FINANCIAL CHARGES - GENERAL	128,807,131.27	190,146,049.00	90,211,465.00	391,742,356.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	17,512,971.25	22,298,985.00	8,828,472.00	15,218,989.00
22020902	INSURANCE PREMIUM	96,944,089.45	140,431,202.00	63,658,850.00	346,857,505.00
22020904	OTHER CRF BANK CHARGES	1,384,317.96	1,415,862.00	942,254.00	1,415,862.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	12,965,752.61	26,000,000.00	16,781,889.00	28,250,000.00

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220210	MISCELLANEOUS EXPENSES GENERAL	16,365,329,378.88	28,556,402,359.30	13,539,972,005.82	35,784,103,207.00
22021001	REFRESHMENT & MEALS	143,733,703.74	143,821,113.00	92,362,268.22	189,781,101.00
22021002	HONORARIUM & SITTING ALLOWANCE	807,159,189.37	1,189,165,000.00	436,184,130.00	1,175,991,476.00
22021003	PUBLICITY & ADVERTISEMENTS	301,408,609.02	544,179,670.00	258,845,551.00	624,859,498.00
22021004	MEDICAL EXPENSES - LOCAL	69,560,726.00	95,276,660.00	49,577,506.00	147,602,660.00
22021005	SCHOOL SERVICES	231,579,231.00	385,242,425.00	331,066,435.00	394,916,925.00
22021006	POSTAGES & COURIER SERVICES	15,573,304.59	18,287,199.00	9,392,157.97	19,112,199.00
22021007	WELFARE PACKAGES	1,085,006,847.16	2,264,758,393.00	1,270,864,584.00	2,517,642,663.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	14,875,999.96	87,702,000.00	13,075,964.00	90,202,000.00
22021009	SPORTING ACTIVITIES	138,816,400.00	230,315,000.00	154,372,633.00	594,065,000.00
22021010	DIRECT TEACHING & LABORATORY COST	3,640,000.00	3,660,000.00	-	5,660,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,500,000.00	4,500,000.00	-	7,000,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	100,583.14	1,700,000.00	1,595,500.00	1,700,000.00
22021013	PROMOTION (SERVICE WIDE)	75,000.00	36,500,000.00	16,000,000.00	23,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	34,472,285.00	95,421,833.00	33,453,964.00	99,313,333.00
22021015	CRECHE (MAINTENANCE)	-	100,000.00	-	26,299,000.00
22021016	OPERATIONAL EXPENSES	4,890,990,301.70	8,922,391,236.30	5,981,265,829.63	9,545,662,569.00
22021017	MONITORING & EVALUATION	105,089,672.59	294,182,910.00	115,985,423.00	377,421,730.00
22021018	GENDER	-	-	-	24,900,000.00
22021019	INCIDENTAL EXPENSES	1,555,975,556.18	3,081,770,150.00	1,569,344,708.00	2,442,375,573.00
22021020	SCHOLARSHIP/EMPOWERMENT SCHEME EXPENSES	2,696,256.00	257,100,000.00	137,525,890.00	407,100,000.00
22021021	SPECIAL DAY/CELEBRATIONS	212,000,433.56	405,013,500.00	88,200,000.00	521,143,000.00
22021022	MEETING/VISITATION	81,935,033.60	124,075,000.00	42,390,177.00	129,325,000.00
22021023	CONTIGENCY FUND - RECURRENT	449,305,466.81	1,000,000,000.00	705,478,347.00	1,000,000,000.00
22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	250,221.89	3,830,000.00	-	6,900,000.00
22021025	RESEARCH ACTIVITIES	39,121,200.00	103,741,000.00	43,457,167.00	1,253,522,000.00
22021026	LEGAL EXPENSES	43,303,008.84	121,500,000.00	8,540,850.00	128,500,000.00
22021027	PROGRAMMES/ACTIVITIES	139,266,579.93	1,283,723,258.00	144,761,371.00	3,131,042,000.00
22021028	SOCIAL INVESTMENT SCHEME	-	165,000,000.00	-	400,000,000.00
22021029	GOVERNORS' FORUM EXPENSES	29,000,000.00	80,000,000.00	28,790,250.00	150,000,000.00
22021030	STATISTICAL MANAGEMENT FUND	5,000,000.00	5,000,000.00	-	32,000,000.00
22021031	EMERGENCY & ROUTINE IMMUNIZATION EXPENSES	9,000,000.00	15,000,000.00	11,000,000.00	25,000,000.00
22021032	SOCIAL INTERVENTION PROGRAMME	-	1,590,975,000.00	16,290,000.00	3,531,750,000.00
22021033	AMBULANCE POINTS	-	1,000,000.00	-	1,000,000.00
22021035	BOARD OF SURVEY	6,000,000.00	6,500,000.00	-	6,500,000.00
22021036	HEALTH CARE SERVICES	2,000,000.00	7,500,000.00	1,500,000.00	8,000,000.00
22021037	MATRICULATION. CONVOCATION & ACCREDITATION EXPEN	158,324,211.75	234,356,500.00	149,833,200.00	747,900,164.00
22021039	FOOD AND NUTRITION PROGRAMMES	3,900,000.00	128,791,500.00	53,694,200.00	114,827,370.00
22021040	GENERAL OFFICE EXPENSES	619,233,767.28	1,931,028,516.00	674,351,912.00	1,752,412,950.00
22021041	COMMUNITY HEALTH INFLUENCERS, PROMOTERS AND SERV	-	12,416,000.00	-	12,416,000.00
22021042	COMMERCIAL ACTIVITIES (MATERIALS FOR COMMERCIAL JO	-	500,000.00	-	500,000.00
22021043	CHEMICAL FOAM COMPOUND	-	4,800,000.00	1,586,700.00	9,000,000.00
22021044	COVID-19 RESPONSE ACTIVITIES	4,140,577,893.43	100,000,000.00	933,333.00	4,000,000.00
22021045	CHILDREN PARLIAMENT	-	400,000.00	-	600,000.00

Code	Economic	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22021046	ENTERPRENEURSHIP CONSUMABLES	69,425,943.00	56,000,000.00	53,113,647.00	69,115,500.00
22021047	ALUMNA (GRADUATE SUPPORT)	126,488,156.00	153,350,000.00	50,820,659.00	133,350,000.00
22021049	PILGRIMS WELFARE AND EXPENSES	593,750,300.00	2,868,635,000.00	727,641,727.00	3,015,000,000.00
22021050	WATER TREATMENT CHEMICAL EXPENSES	235,193,497.34	235,193,496.00	176,395,122.00	385,193,496.00
22021051	LABOUR INTENSIVE PUBLIC WORK FORCE EXPENSES	-	262,000,000.00	90,280,800.00	500,000,000.00
2203	LOANS AND ADVANCES	-	2,500,000.00	2,500,000.00	286,921,624.32
220301	STAFF LOANS & ADVANCES	-	2,500,000.00	2,500,000.00	286,921,624.32
22030107	FURNISHING ADVANCES	-	2,500,000.00	2,500,000.00	286,921,624.32
2204	GRANTS AND CONTRIBUTIONS GENERAL	102,591,872.96	157,763,873.00	86,776,232.00	44,128,662,582.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	102,591,872.96	157,763,873.00	86,776,232.00	44,128,662,582.00
22040110	GRANTS TO GOVERNMENT OWNED SPORT TEAMS	91,637,622.96	123,869,873.00	69,888,632.00	195,768,582.00
22040111	RELIGIOUS PILGRIMAGE CONTRIBUTIONS	-	-	-	43,910,000,000.00
22040113	GRANT TO UNADOPTABLE KWARANS IN HOMES OUTSIDE TH	-	2,244,000.00	-	2,244,000.00
22040114	STUDENT/STAFF REGISTRATION	10,954,250.00	31,650,000.00	16,887,600.00	20,650,000.00
2206	PUBLIC DEBT CHARGES	10,082,316,435.48	16,443,930,669.00	9,353,164,469.98	11,781,541,930.00
220601	FOREIGN INTEREST / DISCOUNT	-	57,477,642.00	32,844,368.00	43,792,489.00
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	-	57,477,642.00	32,844,368.00	43,792,489.00
220602	DOMESTIC INTEREST / DISCOUNT	4,978,448,197.11	5,482,125,696.00	3,380,534,569.72	4,474,480,081.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWING	20,602,906.40	13,778,365.00	10,334,427.00	-
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWING	4,957,845,290.71	5,468,347,331.00	3,370,200,142.72	4,474,480,081.00
220603	FOREIGN PRINCIPAL	882,603,848.26	4,048,068,266.00	2,313,181,867.00	3,084,242,489.00
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	882,603,848.26	4,048,068,266.00	2,313,181,867.00	3,084,242,489.00
220604	DOMESTIC PRINCIPAL	4,221,264,390.11	6,856,259,065.00	3,626,603,665.26	4,179,026,871.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	400,014,641.33	1,260,909,514.00	483,639,262.00	378,185,687.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	3,821,249,748.78	5,595,349,551.00	3,142,964,403.26	3,800,841,184.00
2207	TRANSFERS-PAYMENT	2,990,709,465.66	7,353,050,467.00	3,250,314,554.00	10,123,591,112.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYM	2,990,709,465.66	7,353,050,467.00	3,250,314,554.00	10,123,591,112.00
22070101	TRANSFER TO CDF (SWV)	1,405,000,000.00	4,500,000,000.00	1,620,000,000.00	4,500,000,000.00
22070104	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENT	1,585,709,465.66	2,853,050,467.00	1,630,314,554.00	2,173,752,736.00
22070107	TRANSFER OF 1% CRF TO FUND HEALTH INSURANCE SCHEM	-	-	-	3,449,838,376.00

Code	Economic	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
23	CAPITAL EXPENDITURE	59,769,087,812.40	342,084,842,670.00	102,397,299,175.10	379,396,694,597.40
2301	FIXED ASSETS PURCHASED	3,050,543,851.99	32,112,871,415.00	8,898,766,855.25	40,845,415,114.30
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,050,543,851.99	32,112,871,415.00	8,898,766,855.25	40,845,415,114.30
23010101	PURCHASE / ACQUISITION OF LAND	82,285,540.00	1,000,000,000.00	403,888,065.00	2,000,000,000.00
23010104	PURCHASE OF MOTOR CYCLES	1,400,000.00	79,145,000.00	14,690,000.00	122,612,500.00
23010105	PURCHASE OF MOTOR VEHICLES	1,554,287,348.28	8,282,000,000.00	2,502,904,222.00	8,961,955,000.00
23010106	PURCHASE OF VANS	168,075,067.50	634,000,000.00	-	1,772,000,000.00
23010107	PURCHASE OF TRUCKS	146,893,243.23	1,300,000,000.00	255,100,000.00	1,165,000,000.00
23010108	PURCHASE OF BUSES	111,287,425.15	695,000,000.00	-	2,345,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,900,000.00	211,855,000.00	33,866,351.00	798,637,557.30
23010113	PURCHASE OF COMPUTERS	10,123,025.00	134,391,000.00	33,325,260.00	314,850,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	-	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	602,375.00	21,830,000.00	10,946,622.00	24,275,000.00
23010117	PURCHASE OF SHREDDING MACHINES	-	-	-	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	67,069,325.00	247,982,375.00	17,335,987.00	300,402,375.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	3,578,900.00	10,000,000.00	-	10,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	5,000,000.00	-	15,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	300,417,397.69	2,920,684,215.00	490,209,916.00	13,120,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	20,276,477.50	20,000,000.00	-	36,730,960.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	4,000,000.00	-	7,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	17,835,888.00	-	20,835,888.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	4,452,000.00	3,602,192,500.00	-	1,003,592,500.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	33,000,000.00	-	37,000,000.00
23010136	PURCHASE OF LAW REPORT	-	3,000,000.00	-	3,000,000.00
23010140	PURCHASE OF COMMUNICATION EQUIPMENT	32,163,912.34	629,648,700.00	35,563,500.00	611,768,700.00
23010141	PURCHASE OF OFFICE EQUIPMENT	105,971,100.00	330,996,250.00	171,724,035.00	980,277,749.00
23010142	PURCHASE OF SLASHERS, MOWERS & TRACTOR	1,225,000.00	50,000,000.00	-	50,000,000.00
23010143	PURCHASE OF CLIMATE CHANGE MITIGATION / ADAPTATIO	-	10,000,000.00	-	10,000,000.00
23010144	PURCHASE OF PRINTING MACHINE	-	108,804,500.00	-	88,804,500.00
23010145	PURCHASE OF MATERIALS	6,472,500.00	85,975,000.00	-	45,840,000.00
23010146	PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOG	50,618,327.30	82,000,000.00	53,056,398.00	82,000,000.00
23010147	PURCHASE OF SPARE PARTS	-	44,482,000.00	8,639,000.00	44,578,300.00
23010149	PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQU	267,920,263.00	761,020,000.00	132,392,276.00	775,200,000.00
23010151	PURCHASE OF AIRCRAFT BASIC EQUIPMENT	68,054,500.00	200,000,000.00	-	554,064,160.00
23010152	PURCHASE OF TOWING VEHICLES	-	22,000,000.00	-	75,000,000.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	1,500,000.00	6,392,009,886.00	2,695,995,026.25	3,729,286,425.00
23010155	PURCHASE OF DRILLING EQUIPMENT & GEOPHYSICAL SURV	-	35,266,000.00	-	22,366,000.00
23010157	PURCHASE OF BOOKS-AIDS PROGRAMME	9,750,000.00	28,035,000.00	6,000,000.00	15,000,000.00
23010160	PURCHASE OF AGRICULTURAL INPUTS	16,250,000.00	3,782,310,000.00	2,030,330,197.00	500,000,000.00
23010163	PURCHASE OF LABORATORY EQUIPMENT	-	225,020,601.00	-	1,095,000,000.00
23010165	PURCHASE OF TRAFFIC CONES	-	2,850,000.00	2,800,000.00	5,800,000.00
23010172	PURCHASE OF HOSPITAL FURNITURE	-	50,000,000.00	-	50,000,000.00
23010173	PURCHASE OF SCHOOL FACILITIES	11,970,125.00	50,000,000.00	-	50,000,000.00
23010175	PURCHASE OF ARCHIVES MATERIALS	-	537,500.00	-	537,500.00

Code	Economic	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2302	CONSTRUCTION / PROVISION	20,622,644,382.36	148,035,613,376.00	42,249,751,360.06	186,358,474,311.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN	20,622,644,382.36	148,035,613,376.00	42,249,751,360.06	186,358,474,311.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	808,174,355.16	14,700,000,000.00	6,041,202,621.00	30,715,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	877,538,201.00	-	1,007,538,201.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	1,117,500,000.00	37,422,820.00	1,263,430,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	30,002,772.25	3,560,000,000.00	1,024,794,909.40	5,540,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	280,313,730.99	961,069,250.00	378,593,089.00	893,321,750.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CEN	-	11,600,000,000.00	1,777,225,477.66	20,100,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	1,200,000,000.00	-	16,000,000,000.00
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS/POSTS	-	245,000,000.00	-	245,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	50,000,000.00	-	70,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	25,370,000.00	1,290,000,000.00	40,000,000.00	3,000,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIE	1,207,300,000.00	3,500,000,000.00	750,000,000.00	900,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	10,302,311,447.22	65,000,000,000.00	22,319,906,083.00	50,000,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,996,763,587.82	29,560,998,944.00	5,105,913,381.00	31,399,694,921.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIE	-	451,000,000.00	-	641,000,000.00
23020120	CONSTRUCTION / PROVISION OF PUBLIC TOILET	-	150,000,000.00	-	180,000,000.00
23020121	CONSTRUCTION OF STATE RURAL ROADS	488,915,763.36	1,000,000,000.00	890,508,580.00	1,000,000,000.00
23020123	CONSTRUCTION OF TRAFFIC/STREET LIGHTS	-	350,000,000.00	-	350,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	1,703,190,911.43	3,600,000,000.00	451,018,205.00	9,633,358,498.00
23020128	CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	511,075,389.81	2,200,000,000.00	474,339,934.00	2,500,000,000.00
23020130	CONSTRUCTION / PROVISION OF SATELITE CAMPUSES	-	2,730,238,322.00	1,911,166,826.00	5,000,000,000.00
23020133	CONSTRUCTION / PROVISION OF DATA PROCESSING CENTE	-	40,000,000.00	-	1,500,000,000.00
23020134	CONSTRUCTION / PROVISION OF COURT FACILITIES	-	-	-	50,000,000.00
23020137	CONSTRUCTION / PROVISION OF SHEA-NUTS BUTTER PROC	-	75,000,000.00	-	175,000,000.00
23020138	CONSTRUCTION / PROVISION OF BUS DEPOTS / LAYBYES/ R	-	500,000,000.00	391,586,027.00	1,000,000,000.00
23020141	CONSTRUCTION / PROVISION OF INJECTION SUB-STATIONS	98,868,891.00	600,000,000.00	34,965,661.00	600,000,000.00
23020142	CONSTRUCTION / PROVISION OF GARMENT PRODUCTION V	835,000,000.00	1,777,268,659.00	466,238,687.00	1,000,000,000.00
23020143	CONSTRUCTION / PROVISION OF FACTORIES/INDUSTRIES	335,357,533.32	900,000,000.00	154,869,059.00	1,595,130,941.00
2303	REHABILITATION / REPAIRS	14,885,467,280.68	57,082,368,777.00	22,999,919,587.80	83,204,833,672.10
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	14,885,467,280.68	57,082,368,777.00	22,999,919,587.80	83,204,833,672.10
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	583,650,609.00	1,998,855,182.00	922,723,297.00	3,560,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	211,200,000.00	14,573,000.00	705,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	700,000,000.00	-	700,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	4,482,053,008.57	2,025,000,000.00	479,035,490.80	2,025,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	3,647,826,097.03	11,626,091,316.00	2,229,527,407.00	16,585,474,743.10
23030107	REHABILITATION / REPAIRS OF POLICE STATIONS/POSTS	-	60,000,000.00	-	60,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	4,000,000.00	25,000,000.00	-	79,525,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	631,450.00	2,500,000,000.00	1,242,155,222.00	400,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	639,402,408.06	19,684,850,000.00	10,369,698,164.00	38,406,370,000.00
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	4,740,907,168.93	14,710,245,582.00	6,850,837,942.00	13,942,363,480.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	550,000,000.00	137,576,683.00	350,423,317.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	73,326,962.71	1,385,193,999.00	301,119,079.00	1,740,549,957.00
23030128	REHABILITATION / REPAIRS OF HOSPITAL/HEALTH EQUIPM	4,634,056.25	10,000,000.00	-	100,000,000.00

Code	Economic	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
23030129	REHABILITATION / REPAIRS OF MARKETS/PARKS	-	300,000,000.00	-	300,000,000.00
23030132	REHABILITATION / REPAIRS - MARRIAGE REGISTRY	-	25,000,000.00	-	25,000,000.00
23030134	REHABILITATION / REPAIRS OF MULTIPURPOSE CENTER	-	30,932,698.00	20,000,000.00	150,000,000.00
23030138	REHABILITATION AND EXPANSION OF RURAL, SEMI-URBAN	473,217,691.47	400,000,000.00	299,320,378.00	800,000,000.00
23030144	REHABILITATION / REPAIRS OF COURT FACILITIES	61,798,909.75	240,000,000.00	100,000,000.00	225,000,000.00
23030145	REHABILITATION / FABRICATION OF RORO-BINS	174,018,918.91	100,000,000.00	33,352,925.00	50,127,175.00
23030146	REHABILITATION / REPAIRS - EQUIPMENT	-	500,000,000.00	-	3,000,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	1,264,821,831.22	1,875,840,000.00	649,299,978.00	1,710,765,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,264,821,831.22	1,875,840,000.00	649,299,978.00	1,710,765,000.00
23040101	TREE PLANTING:- HIGH FOREST REGENERATION	-	8,200,000.00	-	13,625,000.00
23040102	EROSION & FLOOD CONTROL:- CHANNELIZATION AND DREDG	59,111,075.00	150,000,000.00	49,500,000.00	50,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	112,232,125.00	100,000,000.00	98,799,978.00	100,000,000.00
23040107	COCOA PRODUCTION PROGRAMME	-	8,000,000.00	1,000,000.00	4,500,000.00
23040108	FISHERIES DEVELOPMENT PROGRAMME	-	100,000,000.00	-	33,000,000.00
23040109	LIVESTOCK DISEASES CONTROL	-	5,000,000.00	-	5,000,000.00
23040110	RABIES CONTROL	-	4,640,000.00	-	4,640,000.00
23040114	LIVESTOCK DEVELOPMENT	-	1,000,000,000.00	-	1,000,000,000.00
23040115	AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPE (AC	1,093,478,631.22	500,000,000.00	500,000,000.00	500,000,000.00
2305	OTHER CAPITAL PROJECTS	19,945,610,466.15	102,978,149,102.00	27,599,561,393.99	67,277,206,500.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	19,945,610,466.15	102,978,149,102.00	27,599,561,393.99	67,277,206,500.00
23050101	RESEARCH AND DEVELOPMENT	1,386,911,982.70	7,468,845,702.00	1,390,933,259.00	7,769,229,980.00
23050102	COMPUTER SOFTWARE ACQUISITION	24,373,250.00	2,763,696,924.00	1,658,013,540.00	662,800,000.00
23050106	PROGRAMMES AND ACTIVITIES	14,851,402,001.47	82,876,331,341.00	22,136,984,065.24	53,350,176,520.00
23050109	EMPOWERMENT PROGRAMMES	-	265,775,135.00	15,775,135.00	130,000,000.00
23050110	CONTINGENCY FUND - CAPITAL	3,394,848,231.98	9,433,500,000.00	2,397,855,394.75	5,000,000,000.00
23050111	STATE MASTER PLANS	288,075,000.00	170,000,000.00	-	365,000,000.00

Kwara State Government 2025 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure	149,983,534,213.56	500,782,673,536.90	184,052,198,266.18	584,693,486,684.72
701	GENERAL PUBLIC SERVICES	51,275,376,171.49	162,778,281,960.60	61,092,199,717.98	150,148,573,008.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A	24,787,505,145.50	77,996,023,381.30	33,839,052,649.00	113,406,077,046.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,921,331,692.49	21,592,527,151.00	9,555,556,921.00	69,895,925,580.00
70112	FINANCIAL AND FISCAL AFFAIRS	15,866,173,453.01	56,403,496,230.30	24,283,495,728.00	43,510,151,466.00
7013	GENERAL SERVICES	14,811,055,587.55	65,447,856,071.30	16,255,054,243.00	22,750,739,924.00
70131	GENERAL PERSONNEL SERVICES	1,407,168,092.43	6,785,229,323.90	2,851,531,304.00	5,530,962,286.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,415,056,159.12	7,651,787,390.40	3,000,016,376.00	11,458,305,132.00
70133	OTHER GENERAL SERVICES	11,988,831,336.00	51,010,839,357.00	10,403,506,563.00	5,761,472,506.00
7016	GENERAL PUBLIC SERVICES N.E.C.	8,789,537.30	37,421,372.00	14,613,802.00	36,461,372.00
70161	GENERAL PUBLIC SERVICES N.E.C.	8,789,537.30	37,421,372.00	14,613,802.00	36,461,372.00
7017	PUBLIC DEBT TRANSACTIONS	10,082,316,435.48	16,443,930,669.00	9,353,164,469.98	11,781,541,930.00
70171	PUBLIC DEBT TRANSACTIONS	10,082,316,435.48	16,443,930,669.00	9,353,164,469.98	11,781,541,930.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIF	1,585,709,465.66	2,853,050,467.00	1,630,314,554.00	2,173,752,736.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFEREN	1,585,709,465.66	2,853,050,467.00	1,630,314,554.00	2,173,752,736.00
703	PUBLIC ORDER AND SAFETY	2,976,862,105.97	5,209,168,153.40	2,394,268,587.00	7,618,683,875.32
7031	POLICE SERVICES	-	245,000,000.00	-	-
70311	POLICE SERVICES	-	245,000,000.00	-	-
7033	LAW COURTS	2,976,862,105.97	4,964,168,153.40	2,394,268,587.00	7,618,683,875.32
70331	LAW COURTS	2,976,862,105.97	4,964,168,153.40	2,394,268,587.00	7,618,683,875.32
704	ECONOMIC AFFAIRS	28,550,044,624.86	154,644,016,153.10	53,414,052,206.00	160,805,523,182.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AF	11,006,748,437.12	48,055,724,318.60	13,495,274,056.00	52,792,395,894.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	11,006,748,437.12	48,055,724,318.60	13,495,274,056.00	52,792,395,894.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,494,858,068.08	10,479,219,248.00	3,933,648,708.00	5,633,323,409.00
70421	AGRICULTURE	2,494,858,068.08	10,479,219,248.00	3,933,648,708.00	5,633,323,409.00
7043	FUEL AND ENERGY	877,524,637.00	3,881,022,951.60	609,788,868.00	4,314,536,895.00
70435	ELECTRICITY	877,524,637.00	3,881,022,951.60	609,788,868.00	4,314,536,895.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	12,931,900,676.27	87,455,169,410.00	34,130,029,538.00	92,894,900,981.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FL	55,757,498.76	570,319,410.00	75,482,133.00	738,530,981.00
70443	CONSTRUCTION	12,876,143,177.51	86,884,850,000.00	34,054,547,405.00	92,156,370,000.00
7045	TRANSPORT	514,816,382.41	2,449,545,048.40	671,397,476.00	2,595,388,337.00
70451	ROAD TRANSPORT	514,816,382.41	2,449,545,048.40	671,397,476.00	2,595,388,337.00
7046	COMMUNICATION	717,187,041.20	2,310,136,961.50	566,573,401.00	2,561,679,451.00
70461	COMMUNICATION	717,187,041.20	2,310,136,961.50	566,573,401.00	2,561,679,451.00
7048	R & D ECONOMIC AFFAIRS	7,009,382.78	13,198,215.00	7,340,159.00	13,298,215.00
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	7,009,382.78	13,198,215.00	7,340,159.00	13,298,215.00
705	ENVIRONMENTAL PROTECTION	2,863,217,302.96	3,435,990,689.60	2,019,760,366.00	3,992,819,708.00
7051	WASTE MANAGEMENT	765,628,977.00	868,202,952.90	622,400,132.00	987,843,896.00
70511	WASTE MANAGEMENT	765,628,977.00	868,202,952.90	622,400,132.00	987,843,896.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,097,588,325.96	2,567,787,736.70	1,397,360,234.00	3,004,975,812.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,097,588,325.96	2,567,787,736.70	1,397,360,234.00	3,004,975,812.00

Code	Function	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	3,064,978,775.27	28,357,873,653.20	5,083,747,309.00	49,316,588,059.00
7061	HOUSING DEVELOPMENT	1,125,412,529.44	22,978,835,343.50	3,420,217,281.00	43,234,521,314.00
70611	HOUSING DEVELOPMENT	1,125,412,529.44	22,978,835,343.50	3,420,217,281.00	43,234,521,314.00
7062	COMMUNITY DEVELOPMENT	277,072,679.67	1,537,602,135.70	208,512,615.00	1,779,311,733.00
70621	COMMUNITY DEVELOPMENT	277,072,679.67	1,537,602,135.70	208,512,615.00	1,779,311,733.00
7063	WATER SUPPLY	1,662,493,566.16	3,841,436,174.00	1,455,017,413.00	4,302,755,012.00
70631	WATER SUPPLY	1,662,493,566.16	3,841,436,174.00	1,455,017,413.00	4,302,755,012.00
707	HEALTH	15,892,229,748.37	48,161,772,619.60	15,002,774,722.80	75,191,115,466.00
7073	HOSPITAL SERVICES	1,222,434,096.00	1,533,915,600.00	1,043,492,372.00	1,881,784,000.00
70731	GENERAL HOSPITAL SERVICES	1,222,434,096.00	1,533,915,600.00	1,043,492,372.00	1,881,784,000.00
7074	PUBLIC HEALTH SERVICES	370,749,647.96	1,179,651,026.80	161,577,911.00	4,522,792,042.00
70741	PUBLIC HEALTH SERVICES	370,749,647.96	1,179,651,026.80	161,577,911.00	4,522,792,042.00
7075	R & D HEALTH	1,230,785,755.04	1,563,718,570.10	1,104,765,525.00	1,839,447,115.00
70751	R & D HEALTH	1,230,785,755.04	1,563,718,570.10	1,104,765,525.00	1,839,447,115.00
7076	HEALTH N.E.C.	13,068,260,249.37	43,884,487,422.70	12,692,938,914.80	66,947,092,309.00
70761	HEALTH N.E.C.	13,068,260,249.37	43,884,487,422.70	12,692,938,914.80	66,947,092,309.00
708	RECREATION, CULTURE AND RELIGION	1,601,341,707.06	5,924,700,913.00	2,575,480,658.00	8,393,415,971.00
7081	RECREATIONAL AND SPORTING SERVICES	1,093,819,537.31	5,083,308,971.30	2,164,695,595.00	7,615,778,647.00
70811	RECREATIONAL AND SPORTING SERVICES	1,093,819,537.31	5,083,308,971.30	2,164,695,595.00	7,615,778,647.00
7082	CULTURAL SERVICES	65,107,195.96	127,254,789.50	56,064,797.00	128,613,917.00
70821	CULTURAL SERVICES	65,107,195.96	127,254,789.50	56,064,797.00	128,613,917.00
7083	BROADCASTING AND PUBLISHING SERVICES	427,077,325.35	690,170,604.30	342,835,000.00	617,718,994.00
70831	BROADCASTING AND PUBLISHING SERVICES	427,077,325.35	690,170,604.30	342,835,000.00	617,718,994.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	15,337,648.44	23,966,547.90	11,885,266.00	31,304,413.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	15,337,648.44	23,966,547.90	11,885,266.00	31,304,413.00
709	EDUCATION	32,035,107,178.56	74,316,484,517.30	33,104,520,365.00	113,448,121,689.40
7091	PRE-PRIMARY AND PRIMARY EDUCATION	300,740,408.40	385,604,088.50	177,012,476.00	354,727,749.00
70912	PRIMARY EDUCATION	300,740,408.40	385,604,088.50	177,012,476.00	354,727,749.00
7092	SECONDARY EDUCATION	8,285,501,046.03	13,721,872,114.90	7,038,987,676.00	17,633,302,207.00
70922	UPPER-SECONDARY EDUCATION	8,285,501,046.03	13,721,872,114.90	7,038,987,676.00	17,633,302,207.00
7094	TERTIARY EDUCATION	14,386,824,164.77	22,762,497,430.50	13,572,844,631.00	26,852,923,630.00
70941	FIRST STAGE OF TERTIARY EDUCATION	3,045,226,895.28	4,498,039,678.30	2,598,808,563.00	4,669,054,591.00
70942	SECOND STAGE OF TERTIARY EDUCATION	11,341,597,269.49	18,264,457,752.20	10,974,036,068.00	22,183,869,039.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	31,290,509.40	84,287,279.00	21,230,896.00	89,672,584.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	31,290,509.40	84,287,279.00	21,230,896.00	89,672,584.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,250,977.34	2,778,400.00	1,433,232.00	3,278,400.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,250,977.34	2,778,400.00	1,433,232.00	3,278,400.00
7098	EDUCATION N.E.C.	9,029,500,072.62	37,359,445,204.40	12,293,011,454.00	68,514,217,119.40
70981	EDUCATION N.E.C	9,029,500,072.62	37,359,445,204.40	12,293,011,454.00	68,514,217,119.40
710	SOCIAL PROTECTION	11,724,376,599.02	17,954,384,877.10	9,365,394,334.40	15,778,645,726.00
7101	SICKNESS AND DISABILITY	130,618,279.92	619,101,691.60	187,835,631.00	1,196,606,726.00
71012	DISABILITY	130,618,279.92	619,101,691.60	187,835,631.00	1,196,606,726.00

Code	Function	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
7102	OLD AGE	11,428,050,522.93	16,163,148,070.50	9,022,969,122.00	13,656,289,844.00
71021	OLD AGE	11,428,050,522.93	16,163,148,070.50	9,022,969,122.00	13,656,289,844.00
7104	FAMILY AND CHILDREN	51,878,249.25	326,328,464.00	70,303,361.00	375,640,048.00
71041	FAMILY AND CHILDREN	51,878,249.25	326,328,464.00	70,303,361.00	375,640,048.00
7105	UNEMPLOYMENT	113,829,546.92	845,806,651.00	84,286,220.40	550,109,108.00
71051	UNEMPLOYMENT	113,829,546.92	845,806,651.00	84,286,220.40	550,109,108.00

Kwara State Government 2025 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Personnel Expenditure	42,338,858,010.80	66,226,918,573.60	36,637,843,564.00	69,152,882,336.00
701	GENERAL PUBLIC SERVICES	4,576,119,556.67	8,308,333,203.30	4,325,615,937.00	7,521,756,834.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A	3,215,813,489.42	5,480,976,319.00	3,018,196,444.00	5,661,007,684.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	572,125,378.39	1,165,499,970.70	780,119,533.00	1,621,813,764.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,643,688,111.03	4,315,476,348.30	2,238,076,911.00	4,039,193,920.00
7013	GENERAL SERVICES	1,360,306,067.25	2,827,356,884.30	1,307,419,493.00	1,860,749,150.00
70131	GENERAL PERSONNEL SERVICES	1,084,149,423.22	2,406,358,035.90	1,040,562,430.00	1,472,648,227.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	276,156,644.03	420,998,848.40	266,857,063.00	388,100,923.00
703	PUBLIC ORDER AND SAFETY	1,638,375,316.04	2,572,167,504.40	1,086,603,046.00	2,514,184,522.00
7033	LAW COURTS	1,638,375,316.04	2,572,167,504.40	1,086,603,046.00	2,514,184,522.00
70331	LAW COURTS	1,638,375,316.04	2,572,167,504.40	1,086,603,046.00	2,514,184,522.00
704	ECONOMIC AFFAIRS	1,676,566,000.43	2,596,271,921.10	1,521,166,615.00	2,752,788,906.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AF	302,625,608.83	459,326,051.60	273,027,249.00	459,326,051.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	302,625,608.83	459,326,051.60	273,027,249.00	459,326,051.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	472,744,715.00	748,317,180.00	465,699,646.00	752,645,187.00
70421	AGRICULTURE	472,744,715.00	748,317,180.00	465,699,646.00	752,645,187.00
7043	FUEL AND ENERGY	181,285,933.00	300,457,289.60	153,456,005.00	246,319,099.00
70435	ELECTRICITY	181,285,933.00	300,457,289.60	153,456,005.00	246,319,099.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	50,262,749.18	111,605,494.00	72,786,192.00	136,787,065.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FU	50,262,749.18	111,605,494.00	72,786,192.00	136,787,065.00
7045	TRANSPORT	457,531,831.35	673,744,835.40	374,295,546.00	854,890,434.00
70451	ROAD TRANSPORT	457,531,831.35	673,744,835.40	374,295,546.00	854,890,434.00
7046	COMMUNICATION	212,115,163.07	302,821,070.50	181,901,977.00	302,821,070.00
70461	COMMUNICATION	212,115,163.07	302,821,070.50	181,901,977.00	302,821,070.00
705	ENVIRONMENTAL PROTECTION	237,497,514.40	313,247,976.60	262,449,097.00	329,314,932.00
7051	WASTE MANAGEMENT	20,181,133.00	26,235,472.90	17,433,363.00	30,330,026.00
70511	WASTE MANAGEMENT	20,181,133.00	26,235,472.90	17,433,363.00	30,330,026.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	217,316,381.40	287,012,503.70	245,015,734.00	298,984,906.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	217,316,381.40	287,012,503.70	245,015,734.00	298,984,906.00
706	HOUSING AND COMMUNITY AMMENITIES	965,046,838.80	1,383,444,565.20	849,496,662.00	1,226,613,345.00
7061	HOUSING DEVELOPMENT	396,345,272.24	546,679,828.50	346,701,586.00	501,907,098.00
70611	HOUSING DEVELOPMENT	396,345,272.24	546,679,828.50	346,701,586.00	501,907,098.00
7062	COMMUNITY DEVELOPMENT	215,572,657.67	278,826,195.70	177,744,876.00	285,773,593.00
70621	COMMUNITY DEVELOPMENT	215,572,657.67	278,826,195.70	177,744,876.00	285,773,593.00
7063	WATER SUPPLY	353,128,908.89	557,938,541.00	325,050,200.00	438,932,654.00
70631	WATER SUPPLY	353,128,908.89	557,938,541.00	325,050,200.00	438,932,654.00
707	HEALTH	4,467,695,471.47	6,108,057,992.60	4,716,301,835.00	6,823,508,784.00
7074	PUBLIC HEALTH SERVICES	163,507,554.00	847,772,933.80	117,378,888.00	839,291,005.00
70741	PUBLIC HEALTH SERVICES	163,507,554.00	847,772,933.80	117,378,888.00	839,291,005.00
7075	R & D HEALTH	192,697,810.88	196,880,948.10	116,435,157.00	274,691,341.00
70751	R & D HEALTH	192,697,810.88	196,880,948.10	116,435,157.00	274,691,341.00
7076	HEALTH N.E.C.	4,111,490,106.59	5,063,404,110.70	4,482,487,790.00	5,709,526,438.00
70761	HEALTH N.E.C.	4,111,490,106.59	5,063,404,110.70	4,482,487,790.00	5,709,526,438.00

Code	Function	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	681,498,050.30	1,052,537,289.00	585,122,632.00	922,247,004.00
7081	RECREATIONAL AND SPORTING SERVICES	311,208,361.88	457,589,625.30	276,691,921.00	393,650,458.00
70811	RECREATIONAL AND SPORTING SERVICES	311,208,361.88	457,589,625.30	276,691,921.00	393,650,458.00
7082	CULTURAL SERVICES	54,004,311.96	92,128,965.50	51,373,605.00	92,678,093.00
70821	CULTURAL SERVICES	54,004,311.96	92,128,965.50	51,373,605.00	92,678,093.00
7083	BROADCASTING AND PUBLISHING SERVICES	308,213,153.48	490,971,638.30	249,532,935.00	417,720,028.00
70831	BROADCASTING AND PUBLISHING SERVICES	308,213,153.48	490,971,638.30	249,532,935.00	417,720,028.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	8,072,222.98	11,847,059.90	7,524,171.00	18,198,425.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	8,072,222.98	11,847,059.90	7,524,171.00	18,198,425.00
709	EDUCATION	16,503,500,511.21	27,503,177,560.30	14,150,096,961.00	33,190,625,878.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	126,315,921.40	184,402,601.50	101,562,958.00	147,361,802.00
70912	PRIMARY EDUCATION	126,315,921.40	184,402,601.50	101,562,958.00	147,361,802.00
7092	SECONDARY EDUCATION	8,281,600,110.03	13,696,871,178.90	7,027,261,424.00	17,559,081,620.00
70922	UPPER-SECONDARY EDUCATION	8,281,600,110.03	13,696,871,178.90	7,027,261,424.00	17,559,081,620.00
7094	TERTIARY EDUCATION	7,550,620,236.84	12,864,977,716.50	6,583,135,107.00	14,750,635,226.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,359,613,771.89	3,349,353,411.30	1,911,748,420.00	3,220,203,181.00
70942	SECOND STAGE OF TERTIARY EDUCATION	5,191,006,464.95	9,515,624,305.20	4,671,386,687.00	11,530,432,045.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	20,407,825.40	64,720,695.00	16,148,089.00	71,006,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	20,407,825.40	64,720,695.00	16,148,089.00	71,006,000.00
7098	EDUCATION N.E.C.	524,556,417.54	692,205,368.40	421,989,383.00	662,541,230.00
70981	EDUCATION N.E.C	524,556,417.54	692,205,368.40	421,989,383.00	662,541,230.00
710	SOCIAL PROTECTION	11,592,558,751.48	16,389,680,561.10	9,140,990,779.00	13,871,842,131.00
7101	SICKNESS AND DISABILITY	96,809,562.96	111,439,278.60	86,657,411.00	113,777,233.00
71012	DISABILITY	96,809,562.96	111,439,278.60	86,657,411.00	113,777,233.00
7102	OLD AGE	11,428,050,522.93	16,163,148,070.50	9,022,969,122.00	13,656,289,844.00
71021	OLD AGE	11,428,050,522.93	16,163,148,070.50	9,022,969,122.00	13,656,289,844.00
7104	FAMILY AND CHILDREN	36,965,917.85	58,037,473.00	31,364,246.00	58,037,473.00
71041	FAMILY AND CHILDREN	36,965,917.85	58,037,473.00	31,364,246.00	58,037,473.00
7105	UNEMPLOYMENT	30,732,747.74	57,055,739.00	-	43,737,581.00
71051	UNEMPLOYMENT	30,732,747.74	57,055,739.00	-	43,737,581.00

Kwara State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification

Code	Function	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Other Non-Debt Recurrent Expenditure	37,793,271,954.88	76,026,981,624.30	35,663,891,057.10	124,362,367,821.32
701	GENERAL PUBLIC SERVICES	20,139,398,789.95	51,449,668,050.30	22,354,772,592.00	91,897,490,033.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A	17,809,854,167.62	46,826,733,307.30	19,756,158,684.00	87,660,369,488.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,349,206,314.10	18,109,527,180.30	8,224,237,388.00	63,333,011,816.00
70112	FINANCIAL AND FISCAL AFFAIRS	9,460,647,853.52	28,717,206,127.00	11,531,921,296.00	24,327,357,672.00
7013	GENERAL SERVICES	735,045,619.37	1,732,462,904.00	953,685,552.00	2,026,906,437.00
70131	GENERAL PERSONNEL SERVICES	131,664,577.96	244,201,288.00	129,258,653.00	429,594,059.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	590,776,466.41	1,456,464,942.00	815,001,899.00	1,531,901,322.00
70133	OTHER GENERAL SERVICES	12,604,575.00	31,796,674.00	9,425,000.00	65,411,056.00
7016	GENERAL PUBLIC SERVICES N.E.C.	8,789,537.30	37,421,372.00	14,613,802.00	36,461,372.00
70161	GENERAL PUBLIC SERVICES N.E.C.	8,789,537.30	37,421,372.00	14,613,802.00	36,461,372.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIF	1,585,709,465.66	2,853,050,467.00	1,630,314,554.00	2,173,752,736.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFEREN	1,585,709,465.66	2,853,050,467.00	1,630,314,554.00	2,173,752,736.00
703	PUBLIC ORDER AND SAFETY	687,314,630.18	1,167,749,761.00	657,556,541.00	1,639,308,465.32
7033	LAW COURTS	687,314,630.18	1,167,749,761.00	657,556,541.00	1,639,308,465.32
70331	LAW COURTS	687,314,630.18	1,167,749,761.00	657,556,541.00	1,639,308,465.32
704	ECONOMIC AFFAIRS	771,656,100.71	4,079,491,583.00	822,709,330.00	3,496,098,736.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AF	225,791,846.04	2,830,593,164.00	360,743,413.00	1,674,083,164.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	225,791,846.04	2,830,593,164.00	360,743,413.00	1,674,083,164.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	47,697,680.00	111,535,668.00	83,137,464.00	320,120,922.00
70421	AGRICULTURE	47,697,680.00	111,535,668.00	83,137,464.00	320,120,922.00
7043	FUEL AND ENERGY	329,449,550.00	564,252,776.00	251,552,106.00	655,902,225.00
70435	ELECTRICITY	329,449,550.00	564,252,776.00	251,552,106.00	655,902,225.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	5,494,749.58	13,713,916.00	2,695,941.00	56,743,916.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FL	5,494,749.58	13,713,916.00	2,695,941.00	56,743,916.00
7045	TRANSPORT	33,008,073.56	49,348,213.00	26,069,430.00	166,560,113.00
70451	ROAD TRANSPORT	33,008,073.56	49,348,213.00	26,069,430.00	166,560,113.00
7046	COMMUNICATION	123,204,818.75	496,849,631.00	91,170,817.00	609,390,181.00
70461	COMMUNICATION	123,204,818.75	496,849,631.00	91,170,817.00	609,390,181.00
7048	R & D ECONOMIC AFFAIRS	7,009,382.78	13,198,215.00	7,340,159.00	13,298,215.00
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	7,009,382.78	13,198,215.00	7,340,159.00	13,298,215.00
705	ENVIRONMENTAL PROTECTION	782,308,442.64	1,206,928,720.00	712,439,738.00	1,552,705,110.00
7051	WASTE MANAGEMENT	745,447,844.00	841,967,480.00	604,966,769.00	957,513,870.00
70511	WASTE MANAGEMENT	745,447,844.00	841,967,480.00	604,966,769.00	957,513,870.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	36,860,598.64	364,961,240.00	107,472,969.00	595,191,240.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	36,860,598.64	364,961,240.00	107,472,969.00	595,191,240.00
706	HOUSING AND COMMUNITY AMMENITIES	700,815,748.27	888,794,521.00	530,634,708.00	1,067,693,714.00
7061	HOUSING DEVELOPMENT	98,443,762.92	154,059,223.00	86,609,570.00	151,699,216.00
70611	HOUSING DEVELOPMENT	98,443,762.92	154,059,223.00	86,609,570.00	151,699,216.00
7062	COMMUNITY DEVELOPMENT	61,500,022.00	123,775,940.00	25,816,713.00	133,538,140.00
70621	COMMUNITY DEVELOPMENT	61,500,022.00	123,775,940.00	25,816,713.00	133,538,140.00
7063	WATER SUPPLY	540,871,963.35	610,959,358.00	418,208,425.00	782,456,358.00
70631	WATER SUPPLY	540,871,963.35	610,959,358.00	418,208,425.00	782,456,358.00

Code	Function	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
707	HEALTH	6,477,323,564.39	3,153,986,452.00	2,101,552,853.10	7,145,147,005.00
7073	HOSPITAL SERVICES	1,222,434,096.00	1,533,915,600.00	1,043,492,372.00	1,881,784,000.00
70731	GENERAL HOSPITAL SERVICES	1,222,434,096.00	1,533,915,600.00	1,043,492,372.00	1,881,784,000.00
7074	PUBLIC HEALTH SERVICES	47,135,843.96	134,771,843.00	44,199,023.00	3,571,840,219.00
70741	PUBLIC HEALTH SERVICES	47,135,843.96	134,771,843.00	44,199,023.00	3,571,840,219.00
7075	R & D HEALTH	1,038,087,944.16	1,366,837,622.00	988,330,368.00	1,564,755,774.00
70751	R & D HEALTH	1,038,087,944.16	1,366,837,622.00	988,330,368.00	1,564,755,774.00
7076	HEALTH N.E.C.	4,169,665,680.27	118,461,387.00	25,531,090.10	126,767,012.00
70761	HEALTH N.E.C.	4,169,665,680.27	118,461,387.00	25,531,090.10	126,767,012.00
708	RECREATION, CULTURE AND RELIGION	565,604,258.29	990,248,518.00	574,387,942.00	1,368,797,527.00
7081	RECREATIONAL AND SPORTING SERVICES	428,371,776.96	743,804,240.00	472,033,590.00	1,119,756,749.00
70811	RECREATIONAL AND SPORTING SERVICES	428,371,776.96	743,804,240.00	472,033,590.00	1,119,756,749.00
7082	CULTURAL SERVICES	11,102,884.00	35,125,824.00	4,691,192.00	35,935,824.00
70821	CULTURAL SERVICES	11,102,884.00	35,125,824.00	4,691,192.00	35,935,824.00
7083	BROADCASTING AND PUBLISHING SERVICES	118,864,171.87	199,198,966.00	93,302,065.00	199,998,966.00
70831	BROADCASTING AND PUBLISHING SERVICES	118,864,171.87	199,198,966.00	93,302,065.00	199,998,966.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	7,265,425.46	12,119,488.00	4,361,095.00	13,105,988.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	7,265,425.46	12,119,488.00	4,361,095.00	13,105,988.00
709	EDUCATION	7,576,035,345.16	12,656,677,632.00	7,826,818,975.00	15,398,178,312.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	174,424,487.00	201,201,487.00	75,449,518.00	207,365,947.00
70912	PRIMARY EDUCATION	174,424,487.00	201,201,487.00	75,449,518.00	207,365,947.00
7092	SECONDARY EDUCATION	3,900,936.00	25,000,936.00	11,726,252.00	74,220,587.00
70922	UPPER-SECONDARY EDUCATION	3,900,936.00	25,000,936.00	11,726,252.00	74,220,587.00
7094	TERTIARY EDUCATION	6,836,203,927.93	9,897,519,714.00	6,989,709,524.00	12,102,288,404.00
70941	FIRST STAGE OF TERTIARY EDUCATION	685,613,123.39	1,148,686,267.00	687,060,143.00	1,448,851,410.00
70942	SECOND STAGE OF TERTIARY EDUCATION	6,150,590,804.54	8,748,833,447.00	6,302,649,381.00	10,653,436,994.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	10,882,684.00	19,566,584.00	5,082,807.00	18,666,584.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	10,882,684.00	19,566,584.00	5,082,807.00	18,666,584.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,250,977.34	2,778,400.00	1,433,232.00	3,278,400.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,250,977.34	2,778,400.00	1,433,232.00	3,278,400.00
7098	EDUCATION N.E.C.	549,372,332.89	2,510,610,511.00	743,417,642.00	2,992,358,390.00
70981	EDUCATION N.E.C.	549,372,332.89	2,510,610,511.00	743,417,642.00	2,992,358,390.00
710	SOCIAL PROTECTION	92,815,075.29	433,436,387.00	83,018,378.00	796,948,919.00
7101	SICKNESS AND DISABILITY	33,808,716.96	226,602,317.00	20,363,087.00	507,974,817.00
71012	DISABILITY	33,808,716.96	226,602,317.00	20,363,087.00	507,974,817.00
7104	FAMILY AND CHILDREN	14,912,331.40	59,858,293.00	18,939,115.00	82,602,575.00
71041	FAMILY AND CHILDREN	14,912,331.40	59,858,293.00	18,939,115.00	82,602,575.00
7105	UNEMPLOYMENT	44,094,026.93	146,975,777.00	43,716,176.00	206,371,527.00
71051	UNEMPLOYMENT	44,094,026.93	146,975,777.00	43,716,176.00	206,371,527.00

Kwara State Government 2025 Approved Budget - Debt Service Expenditure by Functional Classification

Code	Function	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	<i>Total Debt Service Expenditure</i>	<i>10,082,316,435.48</i>	<i>16,443,930,669.00</i>	<i>9,353,164,469.98</i>	<i>11,781,541,930.00</i>
701	GENERAL PUBLIC SERVICES	10,082,316,435.48	16,443,930,669.00	9,353,164,469.98	11,781,541,930.00
7017	PUBLIC DEBT TRANSACTIONS	10,082,316,435.48	16,443,930,669.00	9,353,164,469.98	11,781,541,930.00
70171	PUBLIC DEBT TRANSACTIONS	10,082,316,435.48	16,443,930,669.00	9,353,164,469.98	11,781,541,930.00

Kwara State Government 2025 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Capital Expenditure	59,769,087,812.40	342,084,842,670.00	102,397,299,175.10	379,396,694,597.40
701	GENERAL PUBLIC SERVICES	16,477,541,389.39	86,576,350,038.00	25,058,646,719.00	38,947,784,211.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A	3,761,837,488.46	25,688,313,755.00	11,064,697,521.00	20,084,699,874.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	2,317,500,000.00	551,200,000.00	4,941,100,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,761,837,488.46	23,370,813,755.00	10,513,497,521.00	15,143,599,874.00
7013	GENERAL SERVICES	12,715,703,900.93	60,888,036,283.00	13,993,949,198.00	18,863,084,337.00
70131	GENERAL PERSONNEL SERVICES	191,354,091.25	4,134,670,000.00	1,681,710,221.00	3,628,720,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	548,123,048.68	5,774,323,600.00	1,918,157,414.00	9,538,302,887.00
70133	OTHER GENERAL SERVICES	11,976,226,761.00	50,979,042,683.00	10,394,081,563.00	5,696,061,450.00
703	PUBLIC ORDER AND SAFETY	651,172,159.75	1,469,250,888.00	650,109,000.00	3,465,190,888.00
7031	POLICE SERVICES	-	245,000,000.00	-	-
70311	POLICE SERVICES	-	245,000,000.00	-	-
7033	LAW COURTS	651,172,159.75	1,224,250,888.00	650,109,000.00	3,465,190,888.00
70331	LAW COURTS	651,172,159.75	1,224,250,888.00	650,109,000.00	3,465,190,888.00
704	ECONOMIC AFFAIRS	26,101,822,523.72	147,968,252,649.00	51,070,176,261.00	154,556,635,540.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AF	10,478,330,982.25	44,765,805,103.00	12,861,503,394.00	50,658,986,679.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,478,330,982.25	44,765,805,103.00	12,861,503,394.00	50,658,986,679.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,974,415,673.08	9,619,366,400.00	3,384,811,598.00	4,560,557,300.00
70421	AGRICULTURE	1,974,415,673.08	9,619,366,400.00	3,384,811,598.00	4,560,557,300.00
7043	FUEL AND ENERGY	366,789,154.00	3,016,312,886.00	204,780,757.00	3,412,315,571.00
70435	ELECTRICITY	366,789,154.00	3,016,312,886.00	204,780,757.00	3,412,315,571.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	12,876,143,177.51	87,329,850,000.00	34,054,547,405.00	92,701,370,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FL	-	445,000,000.00	-	545,000,000.00
70443	CONSTRUCTION	12,876,143,177.51	86,884,850,000.00	34,054,547,405.00	92,156,370,000.00
7045	TRANSPORT	24,276,477.50	1,726,452,000.00	271,032,500.00	1,573,937,790.00
70451	ROAD TRANSPORT	24,276,477.50	1,726,452,000.00	271,032,500.00	1,573,937,790.00
7046	COMMUNICATION	381,867,059.38	1,510,466,260.00	293,500,607.00	1,649,468,200.00
70461	COMMUNICATION	381,867,059.38	1,510,466,260.00	293,500,607.00	1,649,468,200.00
705	ENVIRONMENTAL PROTECTION	1,843,411,345.92	1,915,813,993.00	1,044,871,531.00	2,110,799,666.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,843,411,345.92	1,915,813,993.00	1,044,871,531.00	2,110,799,666.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,843,411,345.92	1,915,813,993.00	1,044,871,531.00	2,110,799,666.00
706	HOUSING AND COMMUNITY AMMENITIES	1,399,116,188.20	26,085,634,567.00	3,703,615,939.00	47,022,281,000.00
7061	HOUSING DEVELOPMENT	630,623,494.28	22,278,096,292.00	2,986,906,125.00	42,580,915,000.00
70611	HOUSING DEVELOPMENT	630,623,494.28	22,278,096,292.00	2,986,906,125.00	42,580,915,000.00
7062	COMMUNITY DEVELOPMENT	-	1,135,000,000.00	4,951,026.00	1,360,000,000.00
70621	COMMUNITY DEVELOPMENT	-	1,135,000,000.00	4,951,026.00	1,360,000,000.00
7063	WATER SUPPLY	768,492,693.92	2,672,538,275.00	711,758,788.00	3,081,366,000.00
70631	WATER SUPPLY	768,492,693.92	2,672,538,275.00	711,758,788.00	3,081,366,000.00
707	HEALTH	4,947,210,712.51	38,899,728,175.00	8,184,920,034.70	61,222,459,677.00
7074	PUBLIC HEALTH SERVICES	160,106,250.00	197,106,250.00	-	111,660,818.00
70741	PUBLIC HEALTH SERVICES	160,106,250.00	197,106,250.00	-	111,660,818.00
7076	HEALTH N.E.C.	4,787,104,462.51	38,702,621,925.00	8,184,920,034.70	61,110,798,859.00
70761	HEALTH N.E.C.	4,787,104,462.51	38,702,621,925.00	8,184,920,034.70	61,110,798,859.00

Code	Function	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	354,239,398.47	3,881,915,106.00	1,415,970,084.00	6,102,371,440.00
7081	RECREATIONAL AND SPORTING SERVICES	354,239,398.47	3,881,915,106.00	1,415,970,084.00	6,102,371,440.00
70811	RECREATIONAL AND SPORTING SERVICES	354,239,398.47	3,881,915,106.00	1,415,970,084.00	6,102,371,440.00
709	EDUCATION	7,955,571,322.19	34,156,629,325.00	11,127,604,429.00	64,859,317,499.40
7098	EDUCATION N.E.C.	7,955,571,322.19	34,156,629,325.00	11,127,604,429.00	64,859,317,499.40
70981	EDUCATION N.E.C	7,955,571,322.19	34,156,629,325.00	11,127,604,429.00	64,859,317,499.40
710	SOCIAL PROTECTION	39,002,772.25	1,131,267,929.00	141,385,177.40	1,109,854,676.00
7101	SICKNESS AND DISABILITY	-	281,060,096.00	80,815,133.00	574,854,676.00
71012	DISABILITY	-	281,060,096.00	80,815,133.00	574,854,676.00
7104	FAMILY AND CHILDREN	-	208,432,698.00	20,000,000.00	235,000,000.00
71041	FAMILY AND CHILDREN	-	208,432,698.00	20,000,000.00	235,000,000.00
7105	UNEMPLOYMENT	39,002,772.25	641,775,135.00	40,570,044.40	300,000,000.00
71051	UNEMPLOYMENT	39,002,772.25	641,775,135.00	40,570,044.40	300,000,000.00

Kwara State Government 2025 Approved Budget - Total Expenditure by Location

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
123	KWARA STATE	149,983,534,213.56	500,782,673,536.90	184,052,198,266.18	584,693,486,684.72
1231	KWARA CENTRAL	8,589,728,144.88	71,490,055,576.00	21,733,342,974.40	80,950,558,169.00
12310100	ASA	-	200,000,000.00	-	200,000,000.00
12310600	ILORIN EAST	62,323,750.00	930,000,000.00	-	354,500,000.00
12310700	ILORIN SOUTH	6,108,793,176.54	47,317,999,479.00	18,026,049,088.40	62,082,361,265.00
12310800	ILORIN WEST	2,418,611,218.34	23,042,056,097.00	3,707,293,886.00	18,313,696,904.00
1232	KWARA NORTH	5,464,080,867.62	21,798,378,222.00	4,541,794,461.00	28,222,652,323.00
12320200	BARUTEN	335,985,771.54	29,262,500.00	2,300,000.00	29,262,500.00
12320300	EDU	-	50,000,000.00	4,951,026.00	250,000,000.00
12321000	KAI AMA	4,207,300,000.00	17,875,000,000.00	3,588,033,493.00	24,536,966,506.00
12321100	MORO	920,795,096.08	2,744,115,722.00	807,933,259.00	2,207,000,000.00
12321600	PATEGI	-	1,100,000,000.00	138,576,683.00	1,199,423,317.00
1233	KWARA SOUTH	-	401,000,000.00	-	653,220,324.00
12330500	IFELODUN	-	401,000,000.00	-	653,220,324.00
1234	OTHER	135,929,725,201.06	407,093,239,738.90	157,777,060,830.78	474,867,055,868.72
12341700	STATE WIDE	135,929,725,201.06	407,093,239,738.90	157,777,060,830.78	474,867,055,868.72

Kwara State Government 2025 Approved Budget - Personnel Expenditure by Location

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
123	KWARA STATE	42,338,858,010.80	66,226,918,573.60	36,637,843,564.00	69,152,882,336.00
1234	OTHER	42,338,858,010.80	66,226,918,573.60	36,637,843,564.00	69,152,882,336.00
12341700	STATE WIDE	42,338,858,010.80	66,226,918,573.60	36,637,843,564.00	69,152,882,336.00

Kwara State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Location

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
123	KWARA STATE	37,793,271,954.88	76,026,981,624.30	35,663,891,057.10	124,362,367,821.32
1234	OTHER	37,793,271,954.88	76,026,981,624.30	35,663,891,057.10	124,362,367,821.32
12341700	STATE WIDE	37,793,271,954.88	76,026,981,624.30	35,663,891,057.10	124,362,367,821.32

Kwara State Government 2025 Approved Budget - Debt Service Expenditure by Location

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
123	KWARA STATE	10,082,316,435.48	16,443,930,669.00	9,353,164,469.98	11,781,541,930.00
1234	OTHER	10,082,316,435.48	16,443,930,669.00	9,353,164,469.98	11,781,541,930.00
12341700	STATE WIDE	10,082,316,435.48	16,443,930,669.00	9,353,164,469.98	11,781,541,930.00

Kwara State Government 2025 Approved Budget - Capital Expenditure by Location

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
123	KWARA STATE	59,769,087,812.40	342,084,842,670.00	102,397,299,175.10	379,396,694,597.40
1231	KWARA CENTRAL	8,589,728,144.88	71,490,055,576.00	21,733,342,974.40	80,950,558,169.00
12310100	ASA	-	200,000,000.00	-	200,000,000.00
12310600	ILORIN EAST	62,323,750.00	930,000,000.00	-	354,500,000.00
12310700	ILORIN SOUTH	6,108,793,176.54	47,317,999,479.00	18,026,049,088.40	62,082,361,265.00
12310800	ILORIN WEST	2,418,611,218.34	23,042,056,097.00	3,707,293,886.00	18,313,696,904.00
1232	KWARA NORTH	5,464,080,867.62	21,798,378,222.00	4,541,794,461.00	28,222,652,323.00
12320200	BARUTEN	335,985,771.54	29,262,500.00	2,300,000.00	29,262,500.00
12320300	EDU	-	50,000,000.00	4,951,026.00	250,000,000.00
12321000	KAI AMA	4,207,300,000.00	17,875,000,000.00	3,588,033,493.00	24,536,966,506.00
12321100	MORO	920,795,096.08	2,744,115,722.00	807,933,259.00	2,207,000,000.00
12321600	PATEGI	-	1,100,000,000.00	138,576,683.00	1,199,423,317.00
1233	KWARA SOUTH	-	401,000,000.00	-	653,220,324.00
12330500	IFELODUN	-	401,000,000.00	-	653,220,324.00
1234	OTHER	45,715,278,799.90	248,395,408,872.00	76,122,161,739.70	269,570,263,781.40
12341700	STATE WIDE	45,715,278,799.90	248,395,408,872.00	76,122,161,739.70	269,570,263,781.40

Kwara State Government 2025 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure	149,983,534,213.56	500,782,673,536.90	184,052,198,266.18	584,693,486,684.72
01	Agriculture	3,663,869,770.86	13,890,011,795.00	4,609,651,403.00	6,389,089,162.00
0101	Effective governance of the Agriculture Sector	1,414,309,382.78	4,624,118,215.00	2,015,430,560.00	1,928,218,215.00
010101	Legal, policy, regulations and standards, guidelines and protocols	200,000,000.00	1,100,000,000.00	1,252,319,151.00	1,000,000,000.00
010102	Agriculture sector coordination mechanisms	1,214,309,382.78	3,524,118,215.00	763,111,409.00	928,218,215.00
0102	Development of the livestock value chain	-	209,640,000.00	57,566,000.00	59,640,000.00
010205	Animal health and livestock diseases management	-	109,640,000.00	4,566,000.00	59,640,000.00
010206	Livestock feeds development	-	100,000,000.00	53,000,000.00	-
0103	Enhancement of food production and productivity	6,852,000.00	3,721,442,500.00	2,800,000.00	1,055,362,500.00
010301	Crop value chains and food systems promotion (food and cash)	-	100,000,000.00	-	33,000,000.00
010303	Farm inputs supply and service delivery system (improved seed)	6,852,000.00	3,621,442,500.00	2,800,000.00	1,022,362,500.00
0104	Reduction of post-harvest losses	16,250,000.00	3,860,419,900.00	2,030,330,197.00	770,149,260.00
010401	Modern technology for post-harvest storage and value addition	-	71,379,900.00	-	260,055,800.00
010402	Buffer stocking and commodity warehousing	16,250,000.00	3,782,310,000.00	2,030,330,197.00	500,000,000.00
010404	Agricultural produce and quality control	-	6,730,000.00	-	10,093,460.00
0105	Enhancement of fisheries resources development (aquaculture)	-	20,000,000.00	-	20,000,000.00
010503	Fish processing and post-harvest management	-	20,000,000.00	-	20,000,000.00
0107	Promotion of enabling environment for increased agricultural productivity	1,753,713,673.08	706,074,000.00	37,825,000.00	1,653,074,000.00
010701	Integrated rural development (agricultural land development, extension services)	-	20,000,000.00	-	20,000,000.00
010702	Youth and women In agriculture empowerment & smallholder	1,751,213,673.08	680,000,000.00	37,825,000.00	1,630,000,000.00
010704	Adaptive research, unified and all-inclusive extension services	-	3,000,000.00	-	-
010706	Capacity building for stakeholders and professional human resources	2,500,000.00	3,074,000.00	-	3,074,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	472,744,715.00	748,317,180.00	465,699,646.00	902,645,187.00
011001	Agriculture Programme Not Elsewhere Classified	472,744,715.00	748,317,180.00	465,699,646.00	902,645,187.00
02	Societal Re-orientation	4,242,347,110.05	8,983,940,318.20	4,197,896,948.00	10,668,865,862.32
0210	Societal Re-orientation - General	4,242,347,110.05	8,983,940,318.20	4,197,896,948.00	10,668,865,862.32
021001	Societal Re-orientation - General	4,242,347,110.05	8,983,940,318.20	4,197,896,948.00	10,668,865,862.32
03	Poverty Alleviation	908,222,263.44	11,821,899,973.60	2,324,034,942.00	10,338,731,053.00
0310	Poverty Alleviation - General	908,222,263.44	11,821,899,973.60	2,324,034,942.00	10,338,731,053.00
031001	Poverty Alleviation - General	908,222,263.44	11,821,899,973.60	2,324,034,942.00	10,338,731,053.00
04	Health	15,685,766,803.53	47,842,898,522.50	14,802,687,977.80	74,929,339,323.00
0401	Effective governance of the health system	9,522,895,928.86	6,810,154,031.50	5,564,455,588.10	7,462,500,055.00
040102	Human and institutional capacity performance management	5,353,230,248.59	6,691,692,644.50	5,538,924,498.00	7,335,733,043.00
040103	Health sector coordination mechanisms	4,169,665,680.27	118,461,387.00	25,531,090.10	126,767,012.00
0402	Community engagement and participation in health	160,106,250.00	197,106,250.00	-	111,660,818.00
040201	Community interventions	160,106,250.00	197,106,250.00	-	111,660,818.00
0403	Enhancement of the delivery of Essential Package of Health Services	222,000.00	362,701,450.00	2,666,500.00	310,282,000.00
040305	Non-communicable diseases	-	50,000,000.00	-	100,000,000.00
040306	Nutrition	222,000.00	17,701,450.00	2,666,500.00	10,282,000.00
040307	Emergency services	-	295,000,000.00	-	200,000,000.00
0404	Provision of the right number and right skill mix of health workers	102,130,824.00	73,821,600.00	53,737,292.00	485,290,000.00
040403	In service training (continuing education)	102,130,824.00	73,821,600.00	53,737,292.00	485,290,000.00

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
0405	Provision of adequate and modern health infrastructure	300,417,397.69	2,868,184,215.00	490,209,916.00	13,003,000,000.00
040501	Functional health facilities	300,417,397.69	2,867,684,215.00	490,209,916.00	13,000,000,000.00
040502	Planned Preventive Maintenance (PPM)	-	500,000.00	-	3,000,000.00
0406	Provision of quality, affordable, available, and safe medicines	9,525,392.00	27,656,400.00	7,680,312.00	32,161,400.00
040601	Sustainable drug supply	9,525,392.00	27,656,400.00	7,680,312.00	32,161,400.00
0407	Evidence generation and utilisation	918,832,091.14	13,340,707,460.00	2,771,942,846.24	22,099,368,460.00
040703	Research and development (Institutional Review Board, Clinical Trials)	918,832,091.14	13,340,707,460.00	2,771,942,846.24	22,099,368,460.00
0408	Institution and maintenance of a responsive public health system	237,404,603.00	501,254,763.00	172,620,607.00	1,287,044,111.00
040802	Public health laboratories	237,404,603.00	501,254,763.00	172,620,607.00	1,287,044,111.00
0409	Provision of universal health coverage and financial risk protection	144,201,508.00	803,400,000.00	104,434,552.00	803,400,000.00
040902	Mobilising employers' contributions to the State Social Health Insurance Fund	144,201,508.00	803,400,000.00	104,434,552.00	803,400,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	4,290,030,808.84	22,857,912,353.00	5,634,940,364.46	29,334,632,479.00
041001	Health Not Elsewhere Classified	4,290,030,808.84	22,857,912,353.00	5,634,940,364.46	29,334,632,479.00
05	Education	32,228,555,429.85	69,414,347,488.20	31,281,618,388.00	107,102,540,573.40
0501	Effective governance of the education system	4,648,165,233.30	6,869,149,951.00	4,885,353,794.00	8,571,843,099.00
050102	Human and institutional capacity performance management	226,035,380.00	406,892,398.40	187,122,103.00	364,606,198.00
050103	Education sector coordination mechanisms	4,422,129,853.30	6,460,757,552.60	4,698,231,691.00	8,205,736,901.00
050104	Integrated supportive supervision	-	1,500,000.00	-	1,500,000.00
0502	Increase in access, retention, and completion rate at all levels	-	200,000,000.00	3,373,000.00	700,000,000.00
050206	Tertiary institutions' new courses accreditation	-	200,000,000.00	3,373,000.00	700,000,000.00
0503	Equity and inclusiveness in the provision of education	6,529,421,853.55	21,927,849,413.00	8,430,172,458.00	52,892,524,489.40
050301	Inclusive Education	6,323,017,685.64	21,495,525,807.00	8,138,058,327.00	52,233,827,641.40
050302	Special education	206,404,167.91	432,323,606.00	292,114,131.00	658,696,848.00
0504	Improved quality of teaching and learning outcomes	14,705,605,522.90	25,212,896,465.80	12,696,471,525.00	30,976,074,810.00
050403	Teaching and non-teaching staff capacity building	1,067,056,208.14	1,633,165,365.20	859,585,109.00	1,641,975,757.00
050405	Teachers' recruitment and deployment	13,638,549,314.76	23,572,731,100.60	11,831,935,866.00	29,323,099,053.00
050406	School examination and MLA	-	7,000,000.00	4,950,550.00	11,000,000.00
0505	Adequate infrastructure at all levels	209,100,000.00	700,100,000.00	302,749,490.00	1,500,100,000.00
050501	Schools' infrastructure construction and rehabilitation	209,000,000.00	700,000,000.00	302,672,490.00	1,500,000,000.00
050504	Water, sanitation and hygiene	100,000.00	100,000.00	77,000.00	100,000.00
0506	Improved education information management system	326,683,467.00	514,075,027.40	243,814,430.00	438,217,559.00
050601	ICT equipment, software and expertise	-	500,000.00	500,000.00	500,000.00
050602	Research and development	326,683,467.00	513,575,027.40	243,314,430.00	437,717,559.00
0510	Education Sector Expenditures Not Elsewhere Classified	5,809,579,353.10	13,990,276,631.00	4,719,683,691.00	12,023,780,616.00
051001	Education Not Elsewhere Classified	5,809,579,353.10	13,990,276,631.00	4,719,683,691.00	12,023,780,616.00
06	Housing and Urban Development	3,783,431,029.46	39,709,193,544.50	5,829,219,474.00	66,841,346,021.00
0610	Housing and Urban Development - General	3,783,431,029.46	39,709,193,544.50	5,829,219,474.00	66,841,346,021.00
061001	Housing and Urban Development - General	3,783,431,029.46	39,709,193,544.50	5,829,219,474.00	66,841,346,021.00
07	Gender	130,618,279.92	619,101,691.60	187,835,631.00	1,196,606,726.00
0710	Gender - General	130,618,279.92	619,101,691.60	187,835,631.00	1,196,606,726.00
071001	Gender - General	130,618,279.92	619,101,691.60	187,835,631.00	1,196,606,726.00
08	Youth	932,056,645.39	5,562,048,720.00	1,954,747,079.40	7,357,166,071.00
0810	Youth - General	932,056,645.39	5,562,048,720.00	1,954,747,079.40	7,357,166,071.00
081001	Youth - General	932,056,645.39	5,562,048,720.00	1,954,747,079.40	7,357,166,071.00

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
09	Environmental Improvement	7,605,304,976.22	18,080,998,099.60	8,629,108,566.00	17,649,038,689.00
0910	Environmental Improvement - General	7,605,304,976.22	18,080,998,099.60	8,629,108,566.00	17,649,038,689.00
091001	Environmental Improvement - General	7,605,304,976.22	18,080,998,099.60	8,629,108,566.00	17,649,038,689.00
10	Water Resources and Rural Development	1,366,385,922.19	3,484,545,444.00	1,221,159,399.00	4,245,764,282.00
1010	Water Resources and Rural Deve - General	1,366,385,922.19	3,484,545,444.00	1,221,159,399.00	4,245,764,282.00
101001	Water Resources and Rural Deve - General	1,366,385,922.19	3,484,545,444.00	1,221,159,399.00	4,245,764,282.00
11	Information Communication and Technology	856,254,846.77	4,715,171,045.30	685,303,447.00	9,288,220,375.00
1110	Information Communication and Technology - General	856,254,846.77	4,715,171,045.30	685,303,447.00	9,288,220,375.00
111001	Information Communication and Technology - General	856,254,846.77	4,715,171,045.30	685,303,447.00	9,288,220,375.00
12	Growing the Private Sector	4,128,521,250.38	17,547,150,271.00	11,249,142,965.00	16,817,545,271.00
1210	Growing the Private Sector - General	4,128,521,250.38	17,547,150,271.00	11,249,142,965.00	16,817,545,271.00
121001	Growing the Private Sector - General	4,128,521,250.38	17,547,150,271.00	11,249,142,965.00	16,817,545,271.00
13	Reform of Government and Governance	60,338,611,578.83	163,445,629,431.80	59,965,204,967.98	148,519,776,669.00
1310	Reform of Government and Governance - General	60,338,611,578.83	163,445,629,431.80	59,965,204,967.98	148,519,776,669.00
131001	Reform of Government and Governance - General	60,338,611,578.83	163,445,629,431.80	59,965,204,967.98	148,519,776,669.00
14	Power	898,081,568.92	6,653,900,595.60	2,539,709,270.00	9,424,228,217.00
1410	Power - General	898,081,568.92	6,653,900,595.60	2,539,709,270.00	9,424,228,217.00
141001	Power - General	898,081,568.92	6,653,900,595.60	2,539,709,270.00	9,424,228,217.00
16	Water Ways	296,347,233.97	357,952,730.00	234,170,534.00	58,052,730.00
1610	Water Ways - General	296,347,233.97	357,952,730.00	234,170,534.00	58,052,730.00
161001	Water Ways - General	296,347,233.97	357,952,730.00	234,170,534.00	58,052,730.00
17	Road	12,913,324,324.61	88,647,840,666.00	34,336,152,842.00	93,861,132,460.00
1710	Road - General	12,913,324,324.61	88,647,840,666.00	34,336,152,842.00	93,861,132,460.00
171001	Road - General	12,913,324,324.61	88,647,840,666.00	34,336,152,842.00	93,861,132,460.00
21	Oil and Gas Infrastructure	5,835,179.17	6,043,200.00	4,554,432.00	6,043,200.00
2110	Oil and Gas Infrastructure - General	5,835,179.17	6,043,200.00	4,554,432.00	6,043,200.00
211001	Oil and Gas Infrastructure - General	5,835,179.17	6,043,200.00	4,554,432.00	6,043,200.00

Kwara State Government 2025 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Personnel Expenditure	42,338,858,010.80	66,226,918,573.60	36,637,843,564.00	69,152,882,336.00
01	Agriculture	472,744,715.00	748,317,180.00	465,699,646.00	752,645,187.00
0110	Agriculture Sector Expenditures Not Elsewhere Classif	472,744,715.00	748,317,180.00	465,699,646.00	752,645,187.00
011001	Agriculture Programme Not Elsewhere Classified	472,744,715.00	748,317,180.00	465,699,646.00	752,645,187.00
02	Societal Re-orientation	1,646,666,676.84	2,559,661,005.20	1,149,576,140.00	2,631,899,400.00
0210	Societal Re-orientation - General	1,646,666,676.84	2,559,661,005.20	1,149,576,140.00	2,631,899,400.00
021001	Societal Re-orientation - General	1,646,666,676.84	2,559,661,005.20	1,149,576,140.00	2,631,899,400.00
03	Poverty Alleviation	339,591,526.68	517,363,524.60	304,391,495.00	517,363,524.00
0310	Poverty Alleviation - General	339,591,526.68	517,363,524.60	304,391,495.00	517,363,524.00
031001	Poverty Alleviation - General	339,591,526.68	517,363,524.60	304,391,495.00	517,363,524.00
04	Health	4,382,128,484.59	5,995,398,644.50	4,658,103,970.00	6,706,039,043.00
0401	Effective governance of the health system	4,130,796,152.59	5,107,777,044.50	4,495,432,126.00	5,745,417,443.00
040102	Human and institutional capacity performance management	4,130,796,152.59	5,107,777,044.50	4,495,432,126.00	5,745,417,443.00
0404	Provision of the right number and right skill mix of con	102,130,824.00	73,821,600.00	53,737,292.00	143,821,600.00
040403	In service training (continuing education)	102,130,824.00	73,821,600.00	53,737,292.00	143,821,600.00
0406	Provision of quality, affordable, available, and safe me	5,000,000.00	10,400,000.00	4,500,000.00	13,400,000.00
040601	Sustainable drug supply	5,000,000.00	10,400,000.00	4,500,000.00	13,400,000.00
0409	Provision of universal health coverage and financial ris	144,201,508.00	803,400,000.00	104,434,552.00	803,400,000.00
040902	Mobilising employers' contributions to the State Social Health	144,201,508.00	803,400,000.00	104,434,552.00	803,400,000.00
05	Education	16,889,837,533.69	28,061,740,166.20	14,445,491,173.00	33,676,891,103.00
0501	Effective governance of the education system	414,247,721.11	577,041,998.00	352,574,952.00	540,349,522.00
050102	Human and institutional capacity performance management	96,626,484.00	148,803,925.40	83,424,974.00	148,803,925.00
050103	Education sector coordination mechanisms	317,621,237.11	428,238,072.60	269,149,978.00	391,545,597.00
0504	Improved quality of teaching and learning outcomes	14,705,605,522.90	25,197,396,465.80	12,690,520,975.00	30,950,074,810.00
050403	Teaching and non-teaching staff capacity building	1,067,056,208.14	1,625,165,365.20	858,585,109.00	1,629,975,757.00
050405	Teachers' recruitment and deployment	13,638,549,314.76	23,572,231,100.60	11,831,935,866.00	29,320,099,053.00
0506	Improved education information management system	311,835,117.00	491,820,027.40	242,837,430.00	420,997,559.00
050602	Research and development	311,835,117.00	491,820,027.40	242,837,430.00	420,997,559.00
0510	Education Sector Expenditures Not Elsewhere Classifie	1,458,149,172.68	1,795,481,675.00	1,159,557,816.00	1,765,469,212.00
051001	Education Not Elsewhere Classified	1,458,149,172.68	1,795,481,675.00	1,159,557,816.00	1,765,469,212.00
06	Housing and Urban Development	396,345,272.24	546,679,828.50	346,701,586.00	501,907,098.00
0610	Housing and Urban Development - General	396,345,272.24	546,679,828.50	346,701,586.00	501,907,098.00
061001	Housing and Urban Development - General	396,345,272.24	546,679,828.50	346,701,586.00	501,907,098.00
07	Gender	96,809,562.96	111,439,278.60	86,657,411.00	113,777,233.00
0710	Gender - General	96,809,562.96	111,439,278.60	86,657,411.00	113,777,233.00
071001	Gender - General	96,809,562.96	111,439,278.60	86,657,411.00	113,777,233.00
08	Youth	271,152,747.74	369,601,739.00	192,863,700.00	356,283,581.00
0810	Youth - General	271,152,747.74	369,601,739.00	192,863,700.00	356,283,581.00
081001	Youth - General	271,152,747.74	369,601,739.00	192,863,700.00	356,283,581.00
09	Environmental Improvement	287,760,263.58	424,853,470.60	335,235,289.00	466,101,997.00
0910	Environmental Improvement - General	287,760,263.58	424,853,470.60	335,235,289.00	466,101,997.00
091001	Environmental Improvement - General	287,760,263.58	424,853,470.60	335,235,289.00	466,101,997.00

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
10	Water Resources and Rural Development	353,128,908.89	557,938,541.00	325,050,200.00	438,932,654.00
1010	Water Resources and Rural Deve - General	353,128,908.89	557,938,541.00	325,050,200.00	438,932,654.00
101001	Water Resources and Rural Deve - General	353,128,908.89	557,938,541.00	325,050,200.00	438,932,654.00
11	Information Communication and Technology	308,213,153.48	490,971,638.30	249,532,935.00	417,720,028.00
1110	Information Communication and Technology - General	308,213,153.48	490,971,638.30	249,532,935.00	417,720,028.00
111001	Information Communication and Technology - General	308,213,153.48	490,971,638.30	249,532,935.00	417,720,028.00
13	Reform of Government and Governance	16,713,193,232.11	25,542,496,267.50	13,925,084,014.00	22,327,002,389.00
1310	Reform of Government and Governance - General	16,713,193,232.11	25,542,496,267.50	13,925,084,014.00	22,327,002,389.00
131001	Reform of Government and Governance - General	16,713,193,232.11	25,542,496,267.50	13,925,084,014.00	22,327,002,389.00
14	Power	181,285,933.00	300,457,289.60	153,456,005.00	246,319,099.00
1410	Power - General	181,285,933.00	300,457,289.60	153,456,005.00	246,319,099.00
141001	Power - General	181,285,933.00	300,457,289.60	153,456,005.00	246,319,099.00

Kwara State Government 2025 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Non-Debt Recurrent Expenditure	37,793,271,954.88	76,026,981,624.30	35,663,891,057.10	124,362,367,821.32
01	Agriculture	9,409,382.78	22,328,215.00	9,140,159.00	175,886,675.00
0101	Effective governance of the Agriculture Sector	7,009,382.78	13,198,215.00	7,340,159.00	13,298,215.00
010102	Agriculture sector coordination mechanisms	7,009,382.78	13,198,215.00	7,340,159.00	13,298,215.00
0103	Enhancement of food production and productivity	2,400,000.00	2,400,000.00	1,800,000.00	2,495,000.00
010303	Farm inputs supply and service delivery system (improved seed)	2,400,000.00	2,400,000.00	1,800,000.00	2,495,000.00
0104	Reduction of post-harvest losses	-	6,730,000.00	-	10,093,460.00
010404	Agricultural produce and quality control	-	6,730,000.00	-	10,093,460.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	-	-	-	150,000,000.00
011001	Agriculture Programme Not Elsewhere Classified	-	-	-	150,000,000.00
02	Societal Re-orientation	697,126,999.03	1,376,423,322.00	722,325,910.00	2,709,086,342.32
0210	Societal Re-orientation - General	697,126,999.03	1,376,423,322.00	722,325,910.00	2,709,086,342.32
021001	Societal Re-orientation - General	697,126,999.03	1,376,423,322.00	722,325,910.00	2,709,086,342.32
03	Poverty Alleviation	233,273,203.44	2,903,103,751.00	364,904,421.00	1,798,195,521.00
0310	Poverty Alleviation - General	233,273,203.44	2,903,103,751.00	364,904,421.00	1,798,195,521.00
031001	Poverty Alleviation - General	233,273,203.44	2,903,103,751.00	364,904,421.00	1,798,195,521.00
04	Health	6,356,427,606.43	2,897,771,703.00	1,959,663,973.10	6,900,840,603.00
0401	Effective governance of the health system	5,392,099,776.27	1,652,376,987.00	1,069,023,462.10	1,667,082,612.00
040102	Human and institutional capacity performance management	1,222,434,096.00	1,533,915,600.00	1,043,492,372.00	1,540,315,600.00
040103	Health sector coordination mechanisms	4,169,665,680.27	118,461,387.00	25,531,090.10	126,767,012.00
0403	Enhancement of the delivery of Essential Package of Health Services	222,000.00	17,701,450.00	2,666,500.00	10,282,000.00
040306	Nutrition	222,000.00	17,701,450.00	2,666,500.00	10,282,000.00
0404	Provision of the right number and right skill mix of health workers	-	-	-	341,468,400.00
040403	In service training (continuing education)	-	-	-	341,468,400.00
0405	Provision of adequate and modern health infrastructure	-	500,000.00	-	3,000,000.00
040502	Planned Preventive Maintenance (PPM)	-	500,000.00	-	3,000,000.00
0406	Provision of quality, affordable, available, and safe medicines	4,525,392.00	17,256,400.00	3,180,312.00	18,761,400.00
040601	Sustainable drug supply	4,525,392.00	17,256,400.00	3,180,312.00	18,761,400.00
0407	Evidence generation and utilisation	702,800,591.16	815,707,460.00	689,889,596.00	1,074,368,460.00
040703	Research and development (Institutional Review Board, Clinical Trials)	702,800,591.16	815,707,460.00	689,889,596.00	1,074,368,460.00
0408	Institution and maintenance of a responsive public health system	237,404,603.00	321,234,162.00	172,620,607.00	287,044,111.00
040802	Public health laboratories	237,404,603.00	321,234,162.00	172,620,607.00	287,044,111.00
0410	Health Sector Expenditures Not Elsewhere Classified	19,375,244.00	72,995,244.00	22,283,496.00	3,498,833,620.00
041001	Health Not Elsewhere Classified	19,375,244.00	72,995,244.00	22,283,496.00	3,498,833,620.00
05	Education	7,411,515,615.82	12,203,754,520.00	7,619,689,612.00	14,243,870,172.00
0501	Effective governance of the education system	4,233,917,512.19	6,292,107,953.00	4,532,778,842.00	8,031,493,577.00
050102	Human and institutional capacity performance management	129,408,896.00	258,088,473.00	103,697,129.00	215,802,273.00
050103	Education sector coordination mechanisms	4,104,508,616.19	6,032,519,480.00	4,429,081,713.00	7,814,191,304.00
050104	Integrated supportive supervision	-	1,500,000.00	-	1,500,000.00
0503	Equity and inclusiveness in the provision of education	234,686,055.91	492,612,333.00	327,713,604.00	719,029,675.00
050301	Inclusive Education	28,281,888.00	60,288,727.00	35,599,473.00	60,332,827.00
050302	Special education	206,404,167.91	432,323,606.00	292,114,131.00	658,696,848.00

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
0504	Improved quality of teaching and learning outcomes	-	15,500,000.00	5,950,550.00	26,000,000.00
050403	Teaching and non-teaching staff capacity building	-	8,000,000.00	1,000,000.00	12,000,000.00
050405	Teachers' recruitment and deployment	-	500,000.00	-	3,000,000.00
050406	School examination and MLA	-	7,000,000.00	4,950,550.00	11,000,000.00
0505	Adequate infrastructure at all levels	100,000.00	100,000.00	77,000.00	100,000.00
050504	Water, sanitation and hygiene	100,000.00	100,000.00	77,000.00	100,000.00
0506	Improved education information management system	14,848,350.00	22,255,000.00	977,000.00	17,220,000.00
050601	ICT equipment, software and expertise	-	500,000.00	500,000.00	500,000.00
050602	Research and development	14,848,350.00	21,755,000.00	477,000.00	16,720,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	2,927,963,697.72	5,381,179,234.00	2,752,192,616.00	5,450,026,920.00
051001	Education Not Elsewhere Classified	2,927,963,697.72	5,381,179,234.00	2,752,192,616.00	5,450,026,920.00
06	Housing and Urban Development	98,453,761.09	154,119,223.00	86,609,570.00	151,759,216.00
0610	Housing and Urban Development - General	98,453,761.09	154,119,223.00	86,609,570.00	151,759,216.00
061001	Housing and Urban Development - General	98,453,761.09	154,119,223.00	86,609,570.00	151,759,216.00
07	Gender	33,808,716.96	226,602,317.00	20,363,087.00	507,974,817.00
0710	Gender - General	33,808,716.96	226,602,317.00	20,363,087.00	507,974,817.00
071001	Gender - General	33,808,716.96	226,602,317.00	20,363,087.00	507,974,817.00
08	Youth	267,661,726.93	569,586,740.00	305,343,251.00	670,082,490.00
0810	Youth - General	267,661,726.93	569,586,740.00	305,343,251.00	670,082,490.00
081001	Youth - General	267,661,726.93	569,586,740.00	305,343,251.00	670,082,490.00
09	Environmental Improvement	788,491,192.22	1,221,330,636.00	715,651,676.00	1,610,137,026.00
0910	Environmental Improvement - General	788,491,192.22	1,221,330,636.00	715,651,676.00	1,610,137,026.00
091001	Environmental Improvement - General	788,491,192.22	1,221,330,636.00	715,651,676.00	1,610,137,026.00
10	Water Resources and Rural Development	244,764,319.38	254,068,628.00	184,350,411.00	725,465,628.00
1010	Water Resources and Rural Deve - General	244,764,319.38	254,068,628.00	184,350,411.00	725,465,628.00
101001	Water Resources and Rural Deve - General	244,764,319.38	254,068,628.00	184,350,411.00	725,465,628.00
11	Information Communication and Technology	165,024,633.91	611,424,147.00	142,269,905.00	698,052,147.00
1110	Information Communication and Technology - General	165,024,633.91	611,424,147.00	142,269,905.00	698,052,147.00
111001	Information Communication and Technology - General	165,024,633.91	611,424,147.00	142,269,905.00	698,052,147.00
12	Growing the Private Sector	3,261,531,295.22	7,204,650,271.00	4,887,096,644.00	5,187,650,271.00
1210	Growing the Private Sector - General	3,261,531,295.22	7,204,650,271.00	4,887,096,644.00	5,187,650,271.00
121001	Growing the Private Sector - General	3,261,531,295.22	7,204,650,271.00	4,887,096,644.00	5,187,650,271.00
13	Reform of Government and Governance	17,560,689,937.01	45,409,661,457.30	18,129,082,603.00	88,220,842,766.00
1310	Reform of Government and Governance - General	17,560,689,937.01	45,409,661,457.30	18,129,082,603.00	88,220,842,766.00
131001	Reform of Government and Governance - General	17,560,689,937.01	45,409,661,457.30	18,129,082,603.00	88,220,842,766.00
14	Power	350,006,481.92	593,872,098.00	270,305,682.00	685,973,547.00
1410	Power - General	350,006,481.92	593,872,098.00	270,305,682.00	685,973,547.00
141001	Power - General	350,006,481.92	593,872,098.00	270,305,682.00	685,973,547.00
16	Water Ways	296,347,233.97	357,952,730.00	234,170,534.00	58,052,730.00
1610	Water Ways - General	296,347,233.97	357,952,730.00	234,170,534.00	58,052,730.00
161001	Water Ways - General	296,347,233.97	357,952,730.00	234,170,534.00	58,052,730.00

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
17	Road	12,904,669.60	14,288,666.00	8,369,187.00	12,454,670.00
1710	Road - General	12,904,669.60	14,288,666.00	8,369,187.00	12,454,670.00
171001	Road - General	12,904,669.60	14,288,666.00	8,369,187.00	12,454,670.00
21	Oil and Gas Infrastructure	5,835,179.17	6,043,200.00	4,554,432.00	6,043,200.00
2110	Oil and Gas Infrastructure - General	5,835,179.17	6,043,200.00	4,554,432.00	6,043,200.00
211001	Oil and Gas Infrastructure - General	5,835,179.17	6,043,200.00	4,554,432.00	6,043,200.00

Kwara State Government 2025 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	<i>Total Debt Service Expenditure</i>	<u>10,082,316,435.48</u>	<u>16,443,930,669.00</u>	<u>9,353,164,469.98</u>	<u>11,781,541,930.00</u>
13	Reform of Government and Governance	10,082,316,435.48	16,443,930,669.00	9,353,164,469.98	11,781,541,930.00
1310	Reform of Government and Governance - General	10,082,316,435.48	16,443,930,669.00	9,353,164,469.98	11,781,541,930.00
131001	Reform of Government and Governance - General	10,082,316,435.48	16,443,930,669.00	9,353,164,469.98	11,781,541,930.00

Kwara State Government 2025 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Capital Expenditure	59,769,087,812.40	342,084,842,670.00	102,397,299,175.10	379,396,694,597.40
01	Agriculture	3,181,715,673.08	13,119,366,400.00	4,134,811,598.00	5,460,557,300.00
0101	Effective governance of the Agriculture Sector	1,407,300,000.00	4,610,920,000.00	2,008,090,401.00	1,914,920,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols	200,000,000.00	1,100,000,000.00	1,252,319,151.00	1,000,000,000.00
010102	Agriculture sector coordination mechanisms	1,207,300,000.00	3,510,920,000.00	755,771,250.00	914,920,000.00
0102	Development of the livestock value chain	-	209,640,000.00	57,566,000.00	59,640,000.00
010205	Animal health and livestock diseases management	-	109,640,000.00	4,566,000.00	59,640,000.00
010206	Livestock feeds development	-	100,000,000.00	53,000,000.00	-
0103	Enhancement of food production and productivity	4,452,000.00	3,719,042,500.00	1,000,000.00	1,052,867,500.00
010301	Crop value chains and food systems promotion (food and cash)	-	100,000,000.00	-	33,000,000.00
010303	Farm inputs supply and service delivery system (improved seed)	4,452,000.00	3,619,042,500.00	1,000,000.00	1,019,867,500.00
0104	Reduction of post-harvest losses	16,250,000.00	3,853,689,900.00	2,030,330,197.00	760,055,800.00
010401	Modern technology for post-harvest storage and value addition	-	71,379,900.00	-	260,055,800.00
010402	Buffer stocking and commodity warehousing	16,250,000.00	3,782,310,000.00	2,030,330,197.00	500,000,000.00
0105	Enhancement of fisheries resources development (aquaculture)	-	20,000,000.00	-	20,000,000.00
010503	Fish processing and post-harvest management	-	20,000,000.00	-	20,000,000.00
0107	Promotion of enabling environment for increased agricultural productivity	1,753,713,673.08	706,074,000.00	37,825,000.00	1,653,074,000.00
010701	Integrated rural development (agricultural land development, extension services)	-	20,000,000.00	-	20,000,000.00
010702	Youth and women In agriculture empowerment & smallholder	1,751,213,673.08	680,000,000.00	37,825,000.00	1,630,000,000.00
010704	Adaptive research, unified and all-inclusive extension services	-	3,000,000.00	-	-
010706	Capacity building for stakeholders and professional human resources	2,500,000.00	3,074,000.00	-	3,074,000.00
02	Societal Re-orientation	1,898,553,434.18	5,047,855,991.00	2,325,994,898.00	5,327,880,120.00
0210	Societal Re-orientation - General	1,898,553,434.18	5,047,855,991.00	2,325,994,898.00	5,327,880,120.00
021001	Societal Re-orientation - General	1,898,553,434.18	5,047,855,991.00	2,325,994,898.00	5,327,880,120.00
03	Poverty Alleviation	335,357,533.32	8,401,432,698.00	1,654,739,026.00	8,023,172,008.00
0310	Poverty Alleviation - General	335,357,533.32	8,401,432,698.00	1,654,739,026.00	8,023,172,008.00
031001	Poverty Alleviation - General	335,357,533.32	8,401,432,698.00	1,654,739,026.00	8,023,172,008.00
04	Health	4,947,210,712.51	38,949,728,175.00	8,184,920,034.70	61,322,459,677.00
0401	Effective governance of the health system	-	50,000,000.00	-	50,000,000.00
040102	Human and institutional capacity performance management	-	50,000,000.00	-	50,000,000.00
0402	Community engagement and participation in health	160,106,250.00	197,106,250.00	-	111,660,818.00
040201	Community interventions	160,106,250.00	197,106,250.00	-	111,660,818.00
0403	Enhancement of the delivery of Essential Package of Health Services	-	345,000,000.00	-	300,000,000.00
040305	Non-communicable diseases	-	50,000,000.00	-	100,000,000.00
040307	Emergency services	-	295,000,000.00	-	200,000,000.00
0405	Provision of adequate and modern health infrastructure	300,417,397.69	2,867,684,215.00	490,209,916.00	13,000,000,000.00
040501	Functional health facilities	300,417,397.69	2,867,684,215.00	490,209,916.00	13,000,000,000.00
0407	Evidence generation and utilisation	216,031,499.98	12,525,000,000.00	2,082,053,250.24	21,025,000,000.00
040703	Research and development (Institutional Review Board, Clinical trials)	216,031,499.98	12,525,000,000.00	2,082,053,250.24	21,025,000,000.00
0408	Institution and maintenance of a responsive public health system	-	180,020,601.00	-	1,000,000,000.00
040802	Public health laboratories	-	180,020,601.00	-	1,000,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	4,270,655,564.84	22,784,917,109.00	5,612,656,868.46	25,835,798,859.00
041001	Health Not Elsewhere Classified	4,270,655,564.84	22,784,917,109.00	5,612,656,868.46	25,835,798,859.00

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
05	Education	7,927,202,280.34	29,148,852,802.00	9,216,437,603.00	59,181,779,298.40
0502	Increase in access, retention, and completion rate at a	-	200,000,000.00	3,373,000.00	700,000,000.00
050206	Tertiary institutions' new courses accreditation	-	200,000,000.00	3,373,000.00	700,000,000.00
0503	Equity and inclusiveness in the provision of education	6,294,735,797.64	21,435,237,080.00	8,102,458,854.00	52,173,494,814.40
050301	Inclusive Education	6,294,735,797.64	21,435,237,080.00	8,102,458,854.00	52,173,494,814.40
0505	Adequate infrastructure at all levels	209,000,000.00	700,000,000.00	302,672,490.00	1,500,000,000.00
050501	Schools' infrastructure construction and rehabilitation	209,000,000.00	700,000,000.00	302,672,490.00	1,500,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classifie	1,423,466,482.70	6,813,615,722.00	807,933,259.00	4,808,284,484.00
051001	Education Not Elsewhere Classified	1,423,466,482.70	6,813,615,722.00	807,933,259.00	4,808,284,484.00
06	Housing and Urban Development	3,288,631,996.13	39,008,394,493.00	5,395,908,318.00	66,187,679,707.00
0610	Housing and Urban Development - General	3,288,631,996.13	39,008,394,493.00	5,395,908,318.00	66,187,679,707.00
061001	Housing and Urban Development - General	3,288,631,996.13	39,008,394,493.00	5,395,908,318.00	66,187,679,707.00
07	Gender	-	281,060,096.00	80,815,133.00	574,854,676.00
0710	Gender - General	-	281,060,096.00	80,815,133.00	574,854,676.00
071001	Gender - General	-	281,060,096.00	80,815,133.00	574,854,676.00
08	Youth	393,242,170.72	4,622,860,241.00	1,456,540,128.40	6,330,800,000.00
0810	Youth - General	393,242,170.72	4,622,860,241.00	1,456,540,128.40	6,330,800,000.00
081001	Youth - General	393,242,170.72	4,622,860,241.00	1,456,540,128.40	6,330,800,000.00
09	Environmental Improvement	6,529,053,520.42	16,434,813,993.00	7,578,221,601.00	15,572,799,666.00
0910	Environmental Improvement - General	6,529,053,520.42	16,434,813,993.00	7,578,221,601.00	15,572,799,666.00
091001	Environmental Improvement - General	6,529,053,520.42	16,434,813,993.00	7,578,221,601.00	15,572,799,666.00
10	Water Resources and Rural Development	768,492,693.92	2,672,538,275.00	711,758,788.00	3,081,366,000.00
1010	Water Resources and Rural Deve - General	768,492,693.92	2,672,538,275.00	711,758,788.00	3,081,366,000.00
101001	Water Resources and Rural Deve - General	768,492,693.92	2,672,538,275.00	711,758,788.00	3,081,366,000.00
11	Information Communication and Technology	383,017,059.38	3,612,775,260.00	293,500,607.00	8,172,448,200.00
1110	Information Communication and Technology - General	383,017,059.38	3,612,775,260.00	293,500,607.00	8,172,448,200.00
111001	Information Communication and Technology - General	383,017,059.38	3,612,775,260.00	293,500,607.00	8,172,448,200.00
12	Growing the Private Sector	866,989,955.16	10,342,500,000.00	6,362,046,321.00	11,629,895,000.00
1210	Growing the Private Sector - General	866,989,955.16	10,342,500,000.00	6,362,046,321.00	11,629,895,000.00
121001	Growing the Private Sector - General	866,989,955.16	10,342,500,000.00	6,362,046,321.00	11,629,895,000.00
13	Reform of Government and Governance	15,982,411,974.23	76,049,541,038.00	18,557,873,881.00	26,190,389,584.00
1310	Reform of Government and Governance - General	15,982,411,974.23	76,049,541,038.00	18,557,873,881.00	26,190,389,584.00
131001	Reform of Government and Governance - General	15,982,411,974.23	76,049,541,038.00	18,557,873,881.00	26,190,389,584.00
14	Power	366,789,154.00	5,759,571,208.00	2,115,947,583.00	8,491,935,571.00
1410	Power - General	366,789,154.00	5,759,571,208.00	2,115,947,583.00	8,491,935,571.00
141001	Power - General	366,789,154.00	5,759,571,208.00	2,115,947,583.00	8,491,935,571.00
17	Road	12,900,419,655.01	88,633,552,000.00	34,327,783,655.00	93,848,677,790.00
1710	Road - General	12,900,419,655.01	88,633,552,000.00	34,327,783,655.00	93,848,677,790.00
171001	Road - General	12,900,419,655.01	88,633,552,000.00	34,327,783,655.00	93,848,677,790.00

Kwara State Government 2025 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)

Code	Location	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Capital Health Sector Expenditure	<u>4,947,210,712.51</u>	<u>38,949,728,175.00</u>	<u>8,184,920,034.70</u>	<u>61,322,459,677.00</u>
04	Health	4,947,210,712.51	38,949,728,175.00	8,184,920,034.70	61,322,459,677.00
0401	Effective governance of the health system	-	50,000,000.00	-	50,000,000.00
040102	Human and institutional capacity performance management	-	50,000,000.00	-	50,000,000.00
04010200000004	<i>Other/Multiple Level of Health Care</i>	-	50,000,000.00	-	50,000,000.00
0402	Community engagement and participation in health	160,106,250.00	197,106,250.00	-	111,660,818.00
040201	Community interventions	160,106,250.00	197,106,250.00	-	111,660,818.00
04020100000001	<i>Primary Health Care</i>	160,106,250.00	197,106,250.00	-	111,660,818.00
0403	Enhancement of the delivery of Essential Package of H	-	345,000,000.00	-	300,000,000.00
040305	Non-communicable diseases	-	50,000,000.00	-	100,000,000.00
04030500000002	<i>Secondary Health Care</i>	-	50,000,000.00	-	100,000,000.00
040307	Emergency services	-	295,000,000.00	-	200,000,000.00
04030700000004	<i>Other/Multiple Level of Health Care</i>	-	295,000,000.00	-	200,000,000.00
0405	Provision of adequate and modern health infrastru	300,417,397.69	2,867,684,215.00	490,209,916.00	13,000,000,000.00
040501	Functional health facilities	300,417,397.69	2,867,684,215.00	490,209,916.00	13,000,000,000.00
04050100000004	<i>Other/Multiple Level of Health Care</i>	300,417,397.69	2,867,684,215.00	490,209,916.00	13,000,000,000.00
0407	Evidence generation and utilisation	216,031,499.98	12,525,000,000.00	2,082,053,250.24	21,025,000,000.00
040703	Research and development (Institutional Review Board, Clinic	216,031,499.98	12,525,000,000.00	2,082,053,250.24	21,025,000,000.00
04070300000004	<i>Other/Multiple Level of Health Care</i>	216,031,499.98	12,525,000,000.00	2,082,053,250.24	21,025,000,000.00
0408	Institution and maintenance of a responsive public he	-	180,020,601.00	-	1,000,000,000.00
040802	Public health laboratories	-	180,020,601.00	-	1,000,000,000.00
04080200000004	<i>Other/Multiple Level of Health Care</i>	-	180,020,601.00	-	1,000,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	4,270,655,564.84	22,784,917,109.00	5,612,656,868.46	25,835,798,859.00
041001	Health Not Elsewhere Classified	4,270,655,564.84	22,784,917,109.00	5,612,656,868.46	25,835,798,859.00
04100100000004	<i>Other/Multiple Level of Health Care</i>	4,270,655,564.84	22,784,917,109.00	5,612,656,868.46	25,835,798,859.00

Kwara State Government 2025 Approved Budget - Basic Education Expenditure by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure	300,740,408.40	385,604,088.50	177,012,476.00	354,727,749.00
050000000000	SOCIAL SECTOR	300,740,408.40	385,604,088.50	177,012,476.00	354,727,749.00
051700000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	300,740,408.40	385,604,088.50	177,012,476.00	354,727,749.00
051700300100	KWARA STATE UNIVERSAL BASIC EDUCATION BOARD	300,740,408.40	385,604,088.50	177,012,476.00	354,727,749.00

Kwara State Government 2025 Approved Budget - Basic Education Expenditure by Economic Classification

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure	385,604,088.50	177,012,476.00	354,727,749.00
2	EXPENDITURES	385,604,088.50	177,012,476.00	354,727,749.00
21	PERSONNEL COST	184,402,601.50	101,562,958.00	147,361,802.00
2101	SALARY	184,402,601.50	101,562,958.00	147,361,802.00
210101	SALARIES AND WAGES	184,402,601.50	101,562,958.00	147,361,802.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	184,402,601.50	101,562,958.00	147,361,802.00
22	OTHER RECURRENT COSTS	201,201,487.00	75,449,518.00	207,365,947.00
2202	OVERHEAD COST	201,201,487.00	75,449,518.00	207,365,947.00
220201	TRAVEL & TRANSPORT - GENERAL	16,120,000.00	10,231,000.00	21,120,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,120,000.00	10,231,000.00	21,120,000.00
220202	UTILITIES - GENERAL	3,500,000.00	1,710,893.00	3,500,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	1,690,000.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	20,893.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	35,000,000.00	12,483,100.00	42,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,500,000.00	5,213,100.00	8,500,000.00
22020303	NEWSPAPERS	500,000.00	240,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	3,000,000.00	2,200,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000.00	4,830,000.00	8,000,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	15,000,000.00	-	22,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,979,400.00	3,466,140.00	8,370,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,700,000.00	995,000.00	1,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	91,500.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	300,000.00	45,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	5,079,400.00	2,277,640.00	5,070,400.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	57,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	-	500,000.00
220205	TRAINING - GENERAL	15,040,000.00	-	5,000,000.00
22020501	LOCAL TRAINING	15,040,000.00	-	5,000,000.00
220206	OTHER SERVICES - GENERAL	750,000.00	498,000.00	750,000.00
22020601	SECURITY SERVICES/EXPENSES	600,000.00	400,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	98,000.00	150,000.00

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,050,000.00	2,000,000.00	12,500,000.00
22020701	FINANCIAL CONSULTING	10,000,000.00	2,000,000.00	5,000,000.00
22020703	LEGAL SERVICES	2,050,000.00	-	2,500,000.00
22020704	ENGINEERING SERVICES	5,000,000.00	-	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,894,087.00	5,623,200.00	9,894,087.00
22020801	MOTOR VEHICLE FUEL COST	7,894,087.00	4,723,200.00	7,894,087.00
22020803	PLANT/GENERATOR FUEL COST	2,000,000.00	900,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	95,868,000.00	39,437,185.00	104,231,460.00
22021001	REFRESHMENT & MEALS	4,000,000.00	2,651,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	8,860,000.00	5,289,145.00	13,860,000.00
22021005	SCHOOL SERVICES	8,000,000.00	5,210,000.00	8,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	58,040.00	100,000.00
22021007	WELFARE PACKAGES	4,500,000.00	-	4,500,000.00
22021009	SPORTING ACTIVITIES	7,885,000.00	-	7,885,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	-	200,000.00
22021016	OPERATIONAL EXPENSES	33,000,000.00	22,000,000.00	33,000,000.00
22021017	MONITORING & EVALUATION	6,000,000.00	-	4,000,000.00
22021021	SPECIAL DAY/CELEBRATIONS	1,593,000.00	-	1,593,000.00
22021027	PROGRAMMES/ACTIVITIES	10,000,000.00	4,229,000.00	14,000,000.00
22021036	HEALTH CARE SERVICES	5,000,000.00	-	3,000,000.00
22021039	FOOD AND NUTRITION PROGRAMMES	6,730,000.00	-	10,093,460.00

Kwara State Government 2025 Approved Budget - Primary Health Expenditure by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure	544,779,753.00	1,355,203,262.00	281,381,471.00	1,230,648,329.00
01000000000	ADMINISTRATION SECTOR	-	17,419,450.00	2,500,000.00	10,000,000.00
01230000000	MINISTRY OF COMMUNICATION	-	17,419,450.00	2,500,000.00	10,000,000.00
012300100100	MINISTRY OF COMMUNICATIONS	-	17,419,450.00	2,500,000.00	10,000,000.00
05000000000	SOCIAL SECTOR	544,779,753.00	1,337,783,812.00	278,881,471.00	1,220,648,329.00
05170000000	MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	-	60,000.00	-	60,000.00
051705600100	KWARA STATE SCHOLARSHIP BOARD	-	60,000.00	-	60,000.00
05210000000	MINISTRY OF HEALTH	544,557,753.00	1,337,501,812.00	278,714,971.00	1,220,366,329.00
052100200100	KWARA STATE HEALTH INSURANCE AGENCY	304,307,758.00	1,000,506,250.00	104,434,552.00	915,060,818.00
052100300100	KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	2,845,392.00	15,761,400.00	1,659,812.00	18,261,400.00
052110400100	KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN	237,404,603.00	321,234,162.00	172,620,607.00	287,044,111.00
05570000000	MINISTRY OF TERTIARY EDUCATION	222,000.00	222,000.00	166,500.00	222,000.00
055700100100	MINISTRY OF TERTIARY EDUCATION	222,000.00	222,000.00	166,500.00	222,000.00

Kwara State Government 2025 Approved Budget - Primary Health Expenditure by Economic Classification

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
	Total Expenditure	1,355,203,262.00	281,381,471.00	1,230,648,329.00
2	EXPENDITURES	1,355,203,262.00	281,381,471.00	1,230,648,329.00
21	PERSONNEL COST	803,400,000.00	104,434,552.00	803,400,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	803,400,000.00	104,434,552.00	803,400,000.00
210202	SOCIAL CONTRIBUTIONS	803,400,000.00	104,434,552.00	803,400,000.00
21020201	NHIS CONTRIBUTION	803,400,000.00	104,434,552.00	803,400,000.00
22	OTHER RECURRENT COSTS	354,697,012.00	176,946,919.00	315,587,511.00
2202	OVERHEAD COST	354,697,012.00	176,946,919.00	315,587,511.00
220201	TRAVEL & TRANSPORT - GENERAL	4,720,500.00	986,240.00	2,920,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,720,500.00	986,240.00	2,920,000.00
220202	UTILITIES - GENERAL	17,103,700.00	8,767,450.00	16,490,000.00
22020203	INTERNET ACCESS CHARGES	16,560,700.00	8,694,950.00	16,010,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	543,000.00	72,500.00	480,000.00
220203	MATERIALS & SUPPLIES - GENERAL	57,033,450.00	27,103,623.00	51,532,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,109,350.00	1,111,850.00	3,012,000.00
22020302	BOOKS	6,021,000.00	1,269,600.00	5,454,000.00
22020303	NEWSPAPERS	752,700.00	310,700.00	925,600.00
22020304	MAGAZINES & PERIODICALS	9,200,000.00	5,089,000.00	6,400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,025,000.00	1,255,000.00	6,250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,950,000.00	1,345,000.00	3,465,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	18,975,400.00	12,454,473.00	18,945,400.00
22020309	UNIFORMS & OTHER CLOTHING	8,000,000.00	4,268,000.00	7,080,000.00
220204	MAINTENANCE SERVICES - GENERAL	50,538,950.00	24,941,743.00	32,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,394,200.00	2,440,700.00	3,920,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,075,000.00	1,017,220.00	2,875,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	5,324,800.00	2,433,950.00	4,550,000.00

Code	Economic	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	6,265,500.00	1,854,623.00	5,955,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,498,300.00	1,078,800.00	3,200,000.00
22020406	OTHER MAINTENANCE SERVICES	26,981,150.00	16,116,450.00	12,000,000.00
220205	TRAINING - GENERAL	10,400,000.00	3,335,500.00	6,000,000.00
22020501	LOCAL TRAINING	10,400,000.00	3,335,500.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	7,300,000.00	3,196,700.00	8,280,000.00
22020601	SECURITY SERVICES/EXPENSES	5,003,500.00	2,268,200.00	6,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,296,500.00	928,500.00	2,280,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,420,000.00	1,383,750.00	3,200,000.00
22020701	FINANCIAL CONSULTING	3,420,000.00	1,383,750.00	3,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,331,550.00	5,187,113.00	12,376,000.00
22020801	MOTOR VEHICLE FUEL COST	4,417,400.00	2,489,763.00	8,008,000.00
22020803	PLANT/GENERATOR FUEL COST	4,914,150.00	2,697,350.00	4,368,000.00
220209	FINANCIAL CHARGES - GENERAL	12,910,202.00	8,375,353.00	13,139,434.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	143,636.00	1,500,000.00
22020902	INSURANCE PREMIUM	11,410,202.00	8,231,717.00	11,639,434.00
220210	MISCELLANEOUS EXPENSES GENERAL	181,938,660.00	93,669,447.00	169,150,077.00
22021001	REFRESHMENT & MEALS	282,000.00	166,500.00	282,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	9,132,000.00	5,610,750.00	8,790,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,076,000.00	274,495.00	1,760,000.00
22021006	POSTAGES & COURIER SERVICES	1,455,000.00	188,000.00	1,450,000.00
22021007	WELFARE PACKAGES	785,000.00	362,000.00	900,000.00
22021009	SPORTING ACTIVITIES	2,000,000.00	612,700.00	1,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,500,000.00	190,000.00	1,500,000.00
22021016	OPERATIONAL EXPENSES	45,179,500.00	24,039,980.00	43,500,000.00
22021019	INCIDENTAL EXPENSES	83,793,710.00	56,347,522.00	80,452,077.00
22021025	RESEARCH ACTIVITIES	5,400,000.00	3,377,500.00	3,600,000.00
22021036	HEALTH CARE SERVICES	500,000.00	-	3,000,000.00
22021039	FOOD AND NUTRITION PROGRAMMES	17,419,450.00	2,500,000.00	10,000,000.00
22021041	COMMUNITY HEALTH INFLUENCERS, PROMOTERS AND SERVICES (CHIPS) P	12,416,000.00	-	12,416,000.00
23	CAPITAL EXPENDITURE	197,106,250.00	-	111,660,818.00
2301	FIXED ASSETS PURCHASED	187,106,250.00	-	46,106,250.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	187,106,250.00	-	46,106,250.00
23010104	PURCHASE OF MOTOR CYCLES	1,400,000.00	-	2,400,000.00
23010105	PURCHASE OF MOTOR VEHICLES	142,000,000.00	-	-
23010141	PURCHASE OF OFFICE EQUIPMENT	43,706,250.00	-	43,706,250.00
2303	REHABILITATION / REPAIRS	-	-	50,554,568.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	50,554,568.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	50,554,568.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	-	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	-	15,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	-	15,000,000.00

Kwara State Government 2025 Approved Budget - Basic Education Capital Expenditure by Project

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Total Capital Expenditure				-	-	-

Kwara State Government 2025 Approved Budget - Primary Health Capital Expenditure by Project

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Total Capital Expenditure				197,106,250.00	-	111,660,818.00
Purchase of 2 nos motorcycles for dispatch of letters	052100200100 - KWARA STATE HEALTH INSURANCE AGENCY	23010104 - PURCHASE OF MOTOR CYCLES	12341700 - STATE WIDE	1,400,000.00	-	2,400,000.00
Purchase of 1no Operational Van and 2 Hilux for office used	052100200100 - KWARA STATE HEALTH INSURANCE AGENCY	23010105 - PURCHASE OF MOTOR VEHICLES	12341700 - STATE WIDE	142,000,000.00	-	-
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	052100200100 - KWARA STATE HEALTH INSURANCE AGENCY	23010141 - PURCHASE OF OFFICE EQUIPMENT	12310700 - ILORIN SOUTH	43,706,250.00	-	43,706,250.00
Renovation of office at kwara state health insurance scheme office	052100200100 - KWARA STATE HEALTH INSURANCE AGENCY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12341700 - STATE WIDE	-	-	50,554,568.00
Provision of NIN Identification Software under BHC PF for Five(5) Regional centres and to make provision for additional software to harness medical records in electronic format	052100200100 - KWARA STATE HEALTH INSURANCE AGENCY	23050102 - COMPUTER SOFTWARE ACQUISITION	12341700 - STATE WIDE	10,000,000.00	-	15,000,000.00

Kwara State Government 2025 Approved Budget - Capital Expenditure by Project

Project Name	Administrative Code and Description	Economic Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Total Capital Expenditure			59,769,087,812.40	342,084,842,670.00	102,397,299,175.10	379,396,694,597.40
Purchase of 1no Hero motorcycle including insurance for Assembly Service Commission	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23010104 - PURCHASE OF MOTOR CYCLES	-	800,000.00	-	3,600,000.00
Purchase of vehicles for Hon. Members, Clerk of the House, Secretary of KWHASC and Departmental Vehicles	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	-	300,000,000.00	30,000,000.00	867,500,000.00
Purchase of 2 no Toyota parado Jeep for presiding officers, 2 nos Toyota Hiace 16 seater Bus and 1no other Toyota Hilux	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23010108 - PURCHASE OF BUSES	-	400,000,000.00	-	569,000,000.00
Provision of seats, airconditioners, lightening effects, etc for the 500 seater Hall and Administrative Offices at the Kwara State House of Assembly, Ilorin	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	100,000,000.00	-	200,000,000.00
Purchase of Desktop Computers and laptops	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23010113 - PURCHASE OF COMPUTERS	-	-	-	100,000,000.00
Procurement of Medical Equipment for the House of Assembly clinic	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	3,000,000.00	-	20,000,000.00
Procurement of published Law books, legislative Journals and law reports & Replacement of obsolete books publication for the Assembly Library	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	2,000,000.00	-	5,000,000.00
Provision of modern detective equipment to security Agencies. Purchase and Installation of CCTV Camera at different strategic locations in the House of Assembly Office Complex	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	3,000,000.00	-	17,000,000.00
Procurement of Communication Equipment (Walkie Talkie, Public Address System, etc.) for the Assembly Service Commission.	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	-	3,000,000.00	-	50,000,000.00
Purchase of 1no Slasher, 10nos Air Conditioner and 20nos of office cabinet for the House of Assembly & Assembly Service Commission.	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23010141 - PURCHASE OF OFFICE EQUIPMENT	-	30,000,000.00	30,000,000.00	30,000,000.00
Completion of the on-going construction of the 500 seater Hall at the State House of Assembly.	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	200,000,000.00	-	665,000,000.00
Procurement and installation of 100 units Simple-Solar Powered pands for the Assembly Premises	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	17,500,000.00	-	5,000,000.00
Construction of 1 no Guardroom for night watchmen at the State House of Assembly	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	10,000,000.00	-	10,000,000.00
Construction of 2 nos of 20 bedspace Health Clinics at the House of Assembly and the Assembly Service Commission	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	100,000,000.00	-	100,000,000.00
Provision of School furniture, Boreholes, solar light & market stalls for 24 Constituencies across 16 LGAs in Kwara State under the House of Assembly Constituency project	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	480,000,000.00	-	960,000,000.00
Provision for Transformer armour cable, Repairs & Connection of 1 no 33KVA to the National electricity	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	-	11,200,000.00	11,200,000.00	5,000,000.00
Rehabilitation of Assembly Service Comission Temporary Office	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	-	5,000,000.00	-	2,000,000.00
Rehabilitation of Office Buildings (Hallowed Chamber and Administrative Block)	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	50,000,000.00	-	50,000,000.00

Project Name	Administrative Code and Description	Economic Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Provision of Grinding Machines, Clippers, Hair dryers, Generators, Tricycles, Solars Panel for 24 Constituencies across 16 LGAs in Kwara State for Empowerment of the grass-root	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23050101 - RESEARCH AND DEVELOPMENT	-	480,000,000.00	480,000,000.00	960,000,000.00
Purchase of computer Software for Assembly Service Commission	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23050102 - COMPUTER SOFTWARE ACQUISITION	-	2,000,000.00	-	2,000,000.00
Design, Setting up and Subscription (website and internet) for the purpose of e-legislature	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23050102 - COMPUTER SOFTWARE ACQUISITION	-	20,000,000.00	-	100,000,000.00
Legislative Engagement exercise in 193 wards across the 16 LGAs in the State	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23050106 - PROGRAMMES AND ACTIVITIES	-	-	-	120,000,000.00
Town Hall legislative engagement activities for women & School children for 24 Constituencies across 16 LGAs in Kwara State	011200300100 - KWARA STATE HOUSE OF ASSEMBLY	23050106 - PROGRAMMES AND ACTIVITIES	-	100,000,000.00	-	100,000,000.00
Purchase of 6nos of bajaj boxes motor cycle for the agency	012300100100 - MINISTRY OF COMMUNICATIONS	23010104 - PURCHASE OF MOTOR CYCLES	-	-	-	8,400,000.00
Purchase of 1no customized P.A Van, TOYOTA HILUX 2024 Model with Carriage Installation for Equipment	012300100100 - MINISTRY OF COMMUNICATIONS	23010106 - PURCHASE OF VANS	-	40,000,000.00	-	72,000,000.00
The Herald Newspaper Repositioning Project (Procurement and installation of 1 no Heidelberg SM- 74-UP4 colour-AZ size offset printing machine)	012300100100 - MINISTRY OF COMMUNICATIONS	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	5,403,412.34	50,000,000.00	-	70,000,000.00
Purchase of 2KW Transmitter; STL (20w) and 2 Pieces; Solar Power @ Apata Yakuba (25kva).	012300100100 - MINISTRY OF COMMUNICATIONS	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	-	160,041,200.00	35,563,500.00	160,041,200.00
Kwara State Television Projects (Purchase of 4no Nikon 3100 digital camera)	012300100100 - MINISTRY OF COMMUNICATIONS	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	25,803,750.00	380,000,000.00	-	204,500,000.00
Procurement of Panasonic MG - U x 90 Video Camera, 2 Units of Nikon D7 500 (Still Photography Camera) and 2 units Godon Speech Light	012300100100 - MINISTRY OF COMMUNICATIONS	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	-	6,107,500.00	-	6,107,500.00
Government Press: A1 48Channels Computer To Plate Machine (CTP), Heidelberg Sm-74-vp,B1 size, Heidelberg Kord- 64	012300100100 - MINISTRY OF COMMUNICATIONS	23010144 - PURCHASE OF PRINTING MACHINE	-	100,000,000.00	-	80,000,000.00
Procurement of 1 no Flex (10 FT 3.2 Metre ECO Solvent & P 600 Large fomart Flex Printing Machine for Graphic Unit	012300100100 - MINISTRY OF COMMUNICATIONS	23010144 - PURCHASE OF PRINTING MACHINE	-	8,804,500.00	-	8,804,500.00
Materials for Graphic Products i.e. Flex, Dye, Ceramics, Flags and Purchase of Archives Materials for Information Division	012300100100 - MINISTRY OF COMMUNICATIONS	23010145 - PURCHASE OF MATERIALS	1,472,500.00	4,000,000.00	-	4,000,000.00
Purchase of 1,000 Customized T-Shirt & 1,000 Caps	012300100100 - MINISTRY OF COMMUNICATIONS	23010145 - PURCHASE OF MATERIALS	-	4,500,000.00	-	2,000,000.00
Purchase of 7.5 tons Hiab for Kwara State Signage and Advertisement Agency (KWASAA)	012300100100 - MINISTRY OF COMMUNICATIONS	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	-	20,000,000.00	-	20,000,000.00
Performing Tools costume equipment for Arts and Culture such as Badagry drum, Asho Oke, etc.	012300100100 - MINISTRY OF COMMUNICATIONS	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	1,500,000.00	5,800,000.00	-	5,800,000.00
Archives Materials including HP Desktop Computer 250 GB intell C15 (1TB 8gb Ram) No optical drive, free Dos	012300100100 - MINISTRY OF COMMUNICATIONS	23010175 - PURCHASE OF ARCHIVES MATERIALS	-	537,500.00	-	537,500.00
Construction of Cultural Pavilion/Center at Gwanara	012300100100 - MINISTRY OF COMMUNICATIONS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	300,000,000.00
Construction of Visual Art Centre at Ahmadu Bello Way, Ilorin	012300100100 - MINISTRY OF COMMUNICATIONS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	400,000,000.00	225,742,107.00	400,000,000.00

Project Name	Administrative Code and Description	Economic Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Completion of the Radio Station project at Okuta-Baruten	012300100100 - MINISTRY OF COMMUNICATIONS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	335,985,771.54	29,262,500.00	2,300,000.00	29,262,500.00
Provision of menial recreational facilities at OWU water falls site to attract both investors and tourists	012300100100 - MINISTRY OF COMMUNICATIONS	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	51,000,000.00	-	41,000,000.00
Upgrading of State Cultural Centre, Ilorin (Renovation of the Main theather)	012300100100 - MINISTRY OF COMMUNICATIONS	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	11,701,625.50	50,000,000.00	-	50,000,000.00
Renovation of Ilorin Museum	012300100100 - MINISTRY OF COMMUNICATIONS	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	-	10,000,000.00	-	10,000,000.00
Renovation of Kwara State Signage & advertismment Agency Ilorin	012300100100 - MINISTRY OF COMMUNICATIONS	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	-	11,395,000.00	-	11,395,000.00
Renovation of Kwara State Tourism & Hospitality Board Ilorin	012300100100 - MINISTRY OF COMMUNICATIONS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	5,000,000.00	-	5,000,000.00
Purchase of equipment for the Directorate of Public Orientation: Optoma Projector 3800 Lumens, Hisense Public Address System, Sonny PXW-Z90V Video Camera, Orientation Kits Reflective Jacket	012300100100 - MINISTRY OF COMMUNICATIONS	23050106 - PROGRAMMES AND ACTIVITIES	-	4,018,060.00	3,020,000.00	-
Citizen Engagement Project	012300100100 - MINISTRY OF COMMUNICATIONS	23050106 - PROGRAMMES AND ACTIVITIES	-	150,000,000.00	26,875,000.00	50,000,000.00
Purchase of 5nos Prado Jeep and 1no Towing vehicles	012500100100 - OFFICE OF HEAD OF SERVICE	23010105 - PURCHASE OF MOTOR VEHICLES	132,788,400.00	3,300,000,000.00	1,391,701,062.00	2,400,000,000.00
Procurement of Office Furnitures for 5 Commissioners and 5 Permanent Secretaries	012500100100 - OFFICE OF HEAD OF SERVICE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	50,340,000.00	28,851,351.00	62,600,000.00
Purchase of 100nos Desktop Computers, 100nos UPS, 100nos Printers and 50nos Photocopier Machines	012500100100 - OFFICE OF HEAD OF SERVICE	23010113 - PURCHASE OF COMPUTERS	-	51,100,000.00	-	102,100,000.00
Purchase of 2nos 20 KVA solar systems with A.C as alternative to generating set for Pension Board & SDC.	012500100100 - OFFICE OF HEAD OF SERVICE	23010119 - PURCHASE OF POWER GENERATING SET	-	2,000,000.00	-	54,420,000.00
Purchase of 1000 copies of reference books and 1000 copies of science and technology books	012500100100 - OFFICE OF HEAD OF SERVICE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	10,000,000.00	-	10,000,000.00
Procurement of 50nos Office Fridge, 50nos Standing Fan and 10nos Stabilizers (5000 WT)	012500100100 - OFFICE OF HEAD OF SERVICE	23010141 - PURCHASE OF OFFICE EQUIPMENT	-	10,210,000.00	-	20,000,000.00
Purchase of 6nos 15 KWH lithium ion solar battery with 5 years waranty	012500100100 - OFFICE OF HEAD OF SERVICE	23010149 - PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT	-	11,020,000.00	-	25,200,000.00
Renovation of Government buildings: Civil Service Commission, Business Innovation Hub, Kwara State Advertisement Agency, Housing Corporation,	012500100100 - OFFICE OF HEAD OF SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	58,565,691.25	700,000,000.00	261,157,808.00	454,400,000.00
Procurement and Installation of highly specialized IPSAS compliance software for auditing purpose	012500100100 - OFFICE OF HEAD OF SERVICE	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	-	500,000,000.00
Purchase of 1no Hilux for periodic Monitoring	014000100100 - AUDITOR-GENERAL STATE	23010105 - PURCHASE OF MOTOR VEHICLES	-	40,000,000.00	-	56,250,000.00
Purchase of 6 HP 4 GB Laptop Computer System	014000100100 - AUDITOR-GENERAL STATE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	9,715,000.00
Purchase of 6 HP 4 GB Laptop Computer System	014000100100 - AUDITOR-GENERAL STATE	23010113 - PURCHASE OF COMPUTERS	-	10,000,000.00	-	10,000,000.00
Purchase of 1no. 50 KVA Generating Set	014000100100 - AUDITOR-GENERAL STATE	23010119 - PURCHASE OF POWER GENERATING SET	-	5,000,000.00	-	5,000,000.00
Procurement and Installation of highly specialized IPSAS compliance software for auditing purpose	014000100100 - AUDITOR-GENERAL STATE	23050102 - COMPUTER SOFTWARE ACQUISITION	-	5,000,000.00	-	5,000,000.00
Purchase of 1nos Toyoya Hilux for Office Official use	014000200100 - AUDITOR-GENERAL LOCAL GOVERNMENT	23010105 - PURCHASE OF MOTOR VEHICLES	-	45,000,000.00	-	56,250,000.00

Project Name	Administrative Code and Description	Economic Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
purchase of 1nos Laptop computer and 1nos Photocopiers for Official use	014000200100 - AUDITOR-GENERAL LOCAL GOVERNMENT	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	2,500,000.00	-	3,125,000.00
Purchase of 21-Nos. Patrol Motorcycle (BAJA) Boxer to 3-Senatorial districts in the state. (Beneficiaries are: Kwara Central:-6, Kwara South:-6, Kwara North:-6, GOVT.-House-3)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010104 - PURCHASE OF MOTOR CYCLES	-	16,500,000.00	-	16,500,000.00
Purchase of 60-Nos Toyota Salon Cars (Corolla-Hybrid) to Public Office Holders (HOS-1, STATUTORY COMM-32, Judges-20, Khad-7)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010105 - PURCHASE OF MOTOR VEHICLES	743,498,948.28	1,900,000,000.00	390,360,560.00	1,000,000,000.00
Purchase of 4-No Toyota Prado Jeep (2024) model) - His Excellency's Convoys	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010106 - PURCHASE OF VANS	168,075,067.50	549,000,000.00	-	1,500,000,000.00
Purchase of 1-No. 32-Seater Toyota Coaster Buses (Deluxe 2025-Model) being Operational vehicles for SSG Office	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010108 - PURCHASE OF BUSES	111,287,425.15	247,000,000.00	-	636,000,000.00
Purchase of Office Furniture and Interiors decorations to SSG Office	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	10,000,000.00
Purchase of 5-Nos Computers Sets & Printers (Beneficiaries are SSG Office-4, Deputy Gov-1)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010113 - PURCHASE OF COMPUTERS	3,730,000.00	6,500,000.00	-	6,500,000.00
Purchase of 7 -Nos. Photocopying Machine (Beneficiaries are SSG Office-5, Deputy Gov-2)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	102,375.00	15,000,000.00	8,446,622.00	15,050,000.00
Purchase, Transportation and Installation of 2-Sets of Sandproof 500KVA (Perkins-UK) Engine Generating Set as a back-up	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010119 - PURCHASE OF POWER GENERATING SET	36,540,000.00	175,000,000.00	-	175,000,000.00
Supply of Kitchen item/equipment for His Excellency's Lodge at Govt. House - Ceiling Mounted Heat Extractor, Deep Freezers, Wall Mounted Heat Extractor, Electric Gas Cooker, Macro-wave, Servicing	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	3,578,900.00	10,000,000.00	-	10,000,000.00
Purchase of Furniture Item & Interior Decoration to Deputy Governor Residential Lodge	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	-	5,000,000.00	-	15,000,000.00
The provision is meant for the procurement of HIV test-Kit, Youth Friendly Centres, Skill acquisition, Education support, M&E-ISS, DQA among others by KWASSACA at an average cost of N3.125 Per- LGA X 16-LGA =N50m	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	50,000,000.00	-	100,000,000.00
Purchase and Installation of 8-Nos of CCTV Camera at different strategic locations in Governor's Office Premises at an average cost of N3.75m each =N30m	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	30,000,000.00	-	20,000,000.00
Replacement of obsolete 4-Nos Walkie-Talkie and Accessories for Security Escorts/Convoy in Govt. House, Radio Repeater at a cost of N3.5m (2) 2-Nos Control Radio Antennae and Walkie Talkie @N2.5m (3)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	956,750.00	10,500,000.00	-	10,500,000.00
Purchase of 15-Nos Office Equipment for political office holders: Hisense Refrigerator @N250,000, Hisense 1.5hp-Air-Conditioner @N400,000, Sucket & Extention wire @N50,000, Plasma-TV-N450,000 =N1,150m X 14 =N16.1m	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010141 - PURCHASE OF OFFICE EQUIPMENT	3,449,250.00	15,300,000.00	4,229,435.00	16,100,000.00

Project Name	Administrative Code and Description	Economic Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Provision is meant for the purchase of Communication equipment, Hub-innovation & Cloud Subscriptions for Kwara State	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010146 - PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	50,618,327.30	82,000,000.00	53,056,398.00	82,000,000.00
Purchase of 32-Nos of Brand New-Tyres at an average cost of N120,000 each =N3.840m (2) Replacement of Motor spare part, including motor-battery, motor-gear, gear-brain box among other at an average cost of N6.160m (Total N10m)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010147 - PURCHASE OF SPARE PARTS	-	4,000,000.00	-	10,000,000.00
Supply of 1-Nos MTD 22hp-Ride on Mower @N8.5m (2) Purchase of 6-Nos. Global Power of 7.5hp lawn mower " N600,000 each = N3.6m	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	-	13,520,000.00	-	8,000,000.00
Supply and installation of 5KVA 2by24 Electricity inverter in HE's office &chief of staff. Supply and installation of felicity brand industrial solar to Govt. House	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	158,430,000.00
Provision and Digging of 180m-Boreholes to Presidential Lodge and Ministerial Chalets @N1.08m (2) 1-No 2-Horse Power Pumping Machine	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	3,321,750.00	-	3,321,750.00
Construction of 7-Nos. Police Stations at 3-Senatorial District at an average cost of N35m each =N245m and to be located as follows: Kwara-Central: Apata-Yakuba, Y	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23020108 - CONSTRUCTION / PROVISION OF POLICE STATIONS/POSTS	-	245,000,000.00	-	-
Construction of ITC Centre as part of National Hajj Commission of Nigeria (NAHCON) Accreditation Conditions for MPWB at an average cost of N41.2m (2) interlocking of MPWB premises at an average cost of N58.8m Totalling N100m	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	70,200,000.00	-	165,000,000.00
Construction of Perimeter fence of 4-selected (out of 15-existing Police posts) at Alagbado Area, Harmony Estate, Mandate-I Estate and Asa-Dam Road police post respectively at an average cost of N15m each= N60m	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23030107 - REHABILITATION / REPAIRS OF POLICE STATIONS/POSTS	-	60,000,000.00	-	60,000,000.00
Retention and Outstanding balance for Ongoing Project: Governor Lodge Asokoro at Abuja	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	41,660,067.75	192,501,409.00	39,501,339.00	195,000,000.00
Rehabilitation of Govt House Phase 2 in Ilorin at an average cost of N200m (2)Repairs of VIP Main-Car Park at GH at a cost of N17m (3) Press Centre at GH @N22m	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	14,278,007.43	500,000,000.00	113,886,589.00	483,659,700.00
Special Agricultural Processing Zone (SAPZ) deal with Livestock Value-Chain. It is Islamic Development Bank in partnership with Kwara State Government at an average cost of N1b	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23040114 - LIVESTOCK DEVELOPMENT	-	1,000,000,000.00	-	1,000,000,000.00
For Local Government Rerun Election in case of death, impeachment, resignation, etc	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23050102 - COMPUTER SOFTWARE ACQUISITION	-	2,668,896,924.00	1,644,709,540.00	-
Government Intervention during Natural disasters (Natural Occurrence and Unforeseen circumstances) i.e Fire-disaster (KWSEMA)	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23050106 - PROGRAMMES AND ACTIVITIES	358,916,594.59	300,000,000.00	117,405,750.00	-

Project Name	Administrative Code and Description	Economic Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Activities of the Office of Special Assistant to the Governor on Non-Governmental Affairs	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23050106 - PROGRAMMES AND ACTIVITIES	17,280,000.00	50,000,000.00	-	-
Religious Pilgrims: Retained Earning for Intending Pilgrimage to Saudi, Rome and Greece	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23050106 - PROGRAMMES AND ACTIVITIES	10,422,255,048.00	42,504,802,600.00	8,022,485,330.00	-
Recapitalization of Harmony Holding Limited	016100100100 - OFFICE OF SECRETARY TO THE STATE GOVERNMENT	23050106 - PROGRAMMES AND ACTIVITIES	-	500,000,000.00	-	-
10 nos motorcycles (Bajaj Type) to be procured at the unit price of N1,400,000.00 for effective and efficient extension services. = N14,000,000	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23010104 - PURCHASE OF MOTOR CYCLES	-	5,800,000.00	5,771,250.00	5,800,000.00
Procurement of Agricultural Tools and, etc Equipment to assist farmers (Agricultural Development Project). Replication of weather Station for weather information like rainfall, temperature	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	3,592,500.00	-	3,592,500.00
Commercial Farm Estate in the 3 Senatorial District: 1000ha/District=1000ha x 3= 3,000ha. i) land Clearing- N700,000/ha x 3,000=2.1B ii) Land Preparation, Planting and Harvesting= 600m Sub Total= 2.7b Agricultural Mechanization	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	4,452,000.00	3,598,600,000.00	-	1,000,000,000.00
Procurement of i) 3 Lawn Mower @N450,000 each=N1,350,000 ii) 3 Grass Brusher @ 190,000 per one= 570,000 iii) 1 Office Printer @ N500,000 Total=N2,420,000	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23010141 - PURCHASE OF OFFICE EQUIPMENT	-	2,120,000.00	-	2,120,000.00
Rural Poultry Biosecurity Improvement Scheme (RUPBIS) (FG Contribution), item usually includes Disinfectants, rainboots, sprayers etc.	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23010145 - PURCHASE OF MATERIALS	-	3,000,000.00	-	7,000,000.00
PROCUREMENT OF EXCESS FARM PRODUCE FOR BUFFER STOCK AND AGRICULTURAL INPUTS (FETERLIZERS, CHEMICALS & SEEDS)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23010160 - PURCHASE OF AGRICULTURAL INPUTS	16,250,000.00	3,782,310,000.00	2,030,330,197.00	500,000,000.00
Construction of New Hatchery for Fingerling Production (Fish processing) centre at Jebba.	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	20,000,000.00	-	20,000,000.00
Drilling of boreholes across the 193 wards in the State; 193 units of tube-well; Complete Solar-Powered Irrigation pump Set	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,377,500.00	50,000,000.00	3,800,000.00	200,000,000.00
Upgrading of Facilities at the Integrated Youth Training Farm Settlement; Renovation of central warehouse; Complete overhauling of Valtra 180 Tractor	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	30,000,000.00	-	30,000,000.00
Rehabilitation of Warehouses/ Area Offices Strengthening and 6nos areas offices at oke-oyi, Omu-aran, Share, Lafiagi, Kaiama and Patigi	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	-	60,000,000.00	-	60,000,000.00
Raising of 500 Sprouted Coconut, 1000 Oil palm sprouted nuts, 2500 cashew, 1000 budded citrus and 1000 mango	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23040101 - TREE PLANTING:- HIGH FOREST REGENERATION	-	5,700,000.00	-	8,625,000.00
Raising of 10,000 hybrid cocoa seedlings for sale and Digitalization of cocoa Farmers (Database of cocoa production)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23040107 - COCOA PRODUCTION PROGRAMME	-	8,000,000.00	1,000,000.00	4,500,000.00

Project Name	Administrative Code and Description	Economic Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Scaling up Processing- Smoking Klin- and Fish Farming Training/Empowerment for Women, Youths and potential retirees	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23040108 - FISHERIES DEVELOPMENT PROGRAMME	-	100,000,000.00	-	33,000,000.00
CBPPV 4500 vials of vaccine; 600 Nos of 18G needles; 15 Nos of Authomatic syringes; PPRV 1200 vials; 16L dilvet; 300 No 18G needles; and Anthrax disease vaccine; Anthrax Spore vaccine 2000 vials; 200 ltr of dilvet	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23040109 - LIVESTOCK DISEASES CONTROL	-	5,000,000.00	-	5,000,000.00
Annual State wide vaccination of Dogs/ Cats against rabbies: 5000 ARV; 5000 Nos of 5ml syringes and needles; 250 vials of dilvet; 5 cotton of cotton wools and chlohexidise; Publicity and awarenes and logistics	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23040110 - RABIES CONTROL	-	4,640,000.00	-	4,640,000.00
25 Kg of maize seed, land preparation, pre-emergence, post-emergence etc 50 Kg of Rice seed, land preparation, pre-emergence etc 60 Bundles of Cassava Stem , land preparation, pre emergence etc	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	2,500,000.00	3,074,000.00	-	3,074,000.00
Renovation of Agricultural Mall: Training of youth and women on adaptable agricultural practices along value chain	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	4,000,000.00	100,000,000.00	-	-
Veterinary Drug Revolving Scheme: For the procurement of assorted drugs for the Revolving Scheme	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	-	3,000,000.00	-	-
Livestock Disease Control: i) Newcastle Disease ii) 3,000mls of dilvet iii)50picks of stainless needle iv) 1500 vials of Gunboro Vaccine vi. preservation /Storage and administration of 200,000 birds	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	-	3,150,000.00	-	3,150,000.00
Phaze 2 of Digitization of Kwara State Agricultural Value Chain (Farmers' Census) intended to capture atleast 1,000,000 Kwarans involved in the Agricultural Value Chain. 500,000 farmers are anticipated for capturing in 2025	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	-	100,000,000.00	4,566,000.00	50,000,000.00
Women in Agric (WIA): A) NUT.1.SBCC.Establishment of school garden in one school in each Local govt in the State =N32,000,000 B) Training on of 500 women in each local Government	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	-	11,379,900.00	-	200,055,800.00
FADAMA Related Activities (CARES Driven) To achieve 437,000 Farmers Beneficiaries. FADAMA Related Activities (CARES Driven) To achieve 437,000 Farmers Beneficiaries	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	200,000,000.00	1,100,000,000.00	1,252,319,151.00	1,000,000,000.00
Livestock Productivity and Resilience Support (L-PRES) Counterpart Funding	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	1,738,836,173.08	200,000,000.00	6,000,000.00	1,100,000,000.00
National Program for Food Security - N300m - Remark: N100m - Counterpart fund (State contribution to access N4.56b draw down from FGN-IsDB Intervention)	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	-	300,000,000.00	28,025,000.00	300,000,000.00

Project Name	Administrative Code and Description	Economic Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Food Systems Transformation Pathways (FSTP) Activities in the State. E.g Backyard Farming, Demonstrating Plot, etc.	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	-	20,000,000.00	-	20,000,000.00
Livestock Productivity and Resilience Support (L-PRES) Counterpart Funding	021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	-	100,000,000.00	53,000,000.00	-
Payroll section in Accountant General Office needs 24 nos of special 3 in 1 desktop computers@ 700,000=16,800,000 and other units in office of accountant General 22 nos of computer and its appliances	022000100100 - MINISTRY OF FINANCE	23010113 - PURCHASE OF COMPUTERS	6,393,025.00	49,920,000.00	28,725,260.00	49,920,000.00
Installation of 22.5 KVA of solar system within the Ministry and Accountant General office as alternative Source of Power	022000100100 - MINISTRY OF FINANCE	23010119 - PURCHASE OF POWER GENERATING SET	30,529,325.00	62,742,375.00	17,335,987.00	62,742,375.00
Purchase of 4 Large shelves for the two registries, 10 cabinet shelves, 32 window blind and Cotton for Ministry & AG's office	022000100100 - MINISTRY OF FINANCE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,900,000.00	30,300,000.00	-	30,300,000.00
Purchase of computers, software and its networking and other accessories for the Automation of all MDAs business activities involves in SABER Programme.	022000100100 - MINISTRY OF FINANCE	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	-	6,000,000,000.00	2,695,995,026.25	3,000,000,000.00
5% Public Private Partnership (PPP)	022000100100 - MINISTRY OF FINANCE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	250,000,000.00
Payment of Contractual Obligation on Completed Projects across the state	022000100100 - MINISTRY OF FINANCE	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	-	200,000,000.00	26,643,408.00	200,000,000.00
Renovation of Ministry of Finance, Planning and AG's Offices	022000100100 - MINISTRY OF FINANCE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	30,000,000.00	5,000,000.00	30,000,000.00
Upgrading of payroll software, laserjet kits and Network activities.Computer server and Upgrading of operating system software	022000100100 - MINISTRY OF FINANCE	23050102 - COMPUTER SOFTWARE ACQUISITION	4,300,000.00	9,300,000.00	5,310,000.00	9,300,000.00
Contingency Fund	022000100100 - MINISTRY OF FINANCE	23050110 - CONTINGENCY FUND - CAPITAL	2,846,725,183.30	7,703,291,380.00	1,372,441,518.75	5,000,000,000.00
Some of the existing Motor Cycles have passed their useful lifespan hence the need for replace 10 Motor Cycles at N2.15m each	022000800100 - KWARA STATE INTERNAL REVENUE SERVICE	23010104 - PURCHASE OF MOTOR CYCLES	-	17,500,000.00	-	18,000,000.00
The estimate is for the purchase of additional 10 official vehicles for revenue mobilization in the State, because three of the existing official vehicles are already grounded	022000800100 - KWARA STATE INTERNAL REVENUE SERVICE	23010105 - PURCHASE OF MOTOR VEHICLES	-	300,000,000.00	190,842,600.00	400,000,000.00
Purchase of additional Local Area Network active devices and Office furnitures for the new Revenue House for HR, EDMS & Accounting Software and others	022000800100 - KWARA STATE INTERNAL REVENUE SERVICE	23010141 - PURCHASE OF OFFICE EQUIPMENT	58,815,600.00	200,000,000.00	130,001,100.00	743,167,500.00
Ongoing construction of the new Revenue House balance payment	022000800100 - KWARA STATE INTERNAL REVENUE SERVICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	808,174,355.16	8,500,000,000.00	6,041,202,621.00	5,000,000,000.00
Remodelling and reconstruction of Oke-Ero, Isin & Ekiti Area Offices	022000800100 - KWARA STATE INTERNAL REVENUE SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	100,000,000.00	-	143,727,500.00
Purchase of 10 motor cycle (VAT inclusive) for ten Area cooperative officers in ten LGAs	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23010104 - PURCHASE OF MOTOR CYCLES	-	4,000,000.00	-	13,000,000.00
Construction of Okuta motel @ Baruteen local government	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	250,000,000.00	-	250,000,000.00
Agro processing facilities, shea nut butter processing @ kaiama (on-going)	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,207,300,000.00	3,500,000,000.00	750,000,000.00	900,000,000.00

Project Name	Administrative Code and Description	Economic Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Construction of Kwara International Conference Center @ Ilorin	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,000,000,000.00	14,000,000,000.00	2,838,033,493.00	23,161,966,506.00
Construction of Ilorin Innovation Hub (ICT Center)	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	415,031,274.43	1,631,536,444.00	1,072,070,528.00	659,465,915.00
Construction of Shonga Ultra-Modern ICT Hub	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	250,000,000.00	1,000,000.00	249,000,000.00
Establishment of a modern Pottery Space at Dada Pottery, Ilorin	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	150,000,000.00	-	150,000,000.00
Establishment of Agricultural Aggregation Centre @ Yashikira where Agricultural produce can be source for local use and export. (Export Promotion Council)	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	30,000,000.00	-	5,000,000.00
Construction of Patigi Cultural Centre	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	400,000,000.00	-	600,000,000.00
International Border Market: construction of frontier perimeter fencing, gate, prototype shops, toilet and water.	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	50,000,000.00	-	50,000,000.00
Contruction of Industrial Park Phase 2: Solar and Virtual Pipeline (CNG) @ Ogbondoroko	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	1,000,000,000.00	-	5,000,000,000.00
Contruction of Modern market, Ilorin.	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	1,000,000,000.00	-	1,500,000,000.00
A physical centre that provides ICT services and by extention innovation and technology entrepreneurship (Innovative Hub Project) across the state and Innovation@ Shonga programmes and activities	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020133 - CONSTRUCTION / PROVISION OF DATA PROCESSING CENTER	-	20,000,000.00	-	1,500,000,000.00
Completion of shea nuts processing plant at Gwanara, purchase of generator, provision of perimeter fencing, provision of outdoor processing shed.	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020137 - CONSTRUCTION / PROVISION OF SHEA-NUTS BUTTER PROCESSING CENTRES/CLUSTERS	-	75,000,000.00	-	175,000,000.00
Payment to contractor for Facility Management of Garment Production Village @ Ilorin	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020142 - CONSTRUCTION / PROVISION OF GARMENT PRODUCTION VILLAGE	835,000,000.00	1,777,268,659.00	466,238,687.00	1,000,000,000.00
For Completion of Film Factory and facility management contract @Ilorin	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23020143 - CONSTRUCTION / PROVISION OF FACTORIES/INDUSTRIES	335,357,533.32	900,000,000.00	154,869,059.00	1,595,130,941.00
Resucitation of industrial development center Ogbondoroko	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	-	200,000,000.00	-	200,000,000.00
Rehabilitation of Kwara Hotels, Ilorin	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	4,660,642,174.50	13,000,000,000.00	6,527,399,044.00	10,000,000,000.00
Rehabilitation of Patigi Motels	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	450,000,000.00	137,576,683.00	350,423,317.00
Rehabilitation of Ajase-Ipo market	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23030129 - REHABILITATION / REPAIRS OF MARKETS/PARKS	-	150,000,000.00	-	150,000,000.00
Rehabilitation of Ifelodun market park @ Iyana Share	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23030129 - REHABILITATION / REPAIRS OF MARKETS/PARKS	-	150,000,000.00	-	150,000,000.00

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For Staging of trade fair in the state and state participation	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23050101 - RESEARCH AND DEVELOPMENT	25,000,000.00	20,000,000.00	-	-
MSMEs support fund	022200100100 - MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY	23050106 - PROGRAMMES AND ACTIVITIES	-	500,000,000.00	-	-
Kwara Social Investment Programme - Owo-Isowo and Owo-Arugbo Programmes and activities through the KWASSIP Office	022202000100 - KWARA STATE SOCIAL INVESTMENT AGENCY	23050106 - PROGRAMMES AND ACTIVITIES	-	5,258,000,000.00	914,315,900.00	3,000,000,000.00
Purchase of 1 no hiab & 1 no Hydraulic Platform to Improve the ministry capacity & revenue generation.Details in the ZBB template	023100100100 - MINISTRY OF ENERGY	23010105 - PURCHASE OF MOTOR VEHICLES	-	100,000,000.00	-	350,000,000.00
Procurement and Installation of 70 nos Transformers of various capacities.	023100100100 - MINISTRY OF ENERGY	23010149 - PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT	267,920,263.00	750,000,000.00	132,392,276.00	750,000,000.00
Purchase of Assorted Electrical Equipment and Materials.	023100100100 - MINISTRY OF ENERGY	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	-	12,373,549.00	-	12,602,771.00
Purchase of Crane lorry DAF auxiliary gear, 2 no Huanghai LSM van project vehicle,establishment of electric concrete pole manufacturing company & Installation of Transformer at RFB.	023100100100 - MINISTRY OF ENERGY	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	-	3,939,337.00	-	149,712,800.00
Connection of Towns and Villages in Kwara Central(10) , Kwara North(20) and Kwara South(10) to National Grid.Costing details in the ZBB	023100100100 - MINISTRY OF ENERGY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	500,000,000.00	-	500,000,000.00
Provision of 600nos solar light in towns and villages	023100100100 - MINISTRY OF ENERGY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	300,000,000.00	37,422,820.00	300,000,000.00
Construction of Mini Grids as alternative power supply to MDAs in the state	023100100100 - MINISTRY OF ENERGY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	300,000,000.00	-	300,000,000.00
Provision of Smart Traffic lights at strategic locations within the state	023100100100 - MINISTRY OF ENERGY	23020123 - CONSTRUCTION OF TRAFFIC/STREET LIGHTS	-	350,000,000.00	-	350,000,000.00
i)Peplacement of Inos 7.5MVA with 15MVA, 33/11KV at Idi-Ogun Offa LGA, ii)construction of 7.5MVA,33/11KV at Ilesha Baruba in Baruten LGA iii)Rehabilitation of one 7.5MVA,33/11KV at patigi	023100100100 - MINISTRY OF ENERGY	23020141 - CONSTRUCTION / PROVISION OF INJECTION SUB-STATIONS & POWER EVACUATION LINES/FEEDERS	98,868,891.00	600,000,000.00	34,965,661.00	600,000,000.00
Rehabilitation of 7.5mva,33/11kv High- and Low-tension poles at Patigi.	023100100100 - MINISTRY OF ENERGY	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	-	100,000,000.00	-	100,000,000.00
Procurement of 2 Hilux Vehicles	023300100100 - MINISTRY OF SOLID MINERAL DEVELOPMENT	23010105 - PURCHASE OF MOTOR VEHICLES	-	100,000,000.00	-	100,000,000.00
Purchase of heavy mining Equipment(1 Excavator).To be leased to miners.	023300100100 - MINISTRY OF SOLID MINERAL DEVELOPMENT	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	-	-	-	100,000,000.00
Procurement of XRF Machine for laboratories analysis of mineral samples to confirmed their component. It will also be commercially.	023300100100 - MINISTRY OF SOLID MINERAL DEVELOPMENT	23010163 - PURCHASE OF LABORATORY EQUIPMENT	-	45,000,000.00	-	45,000,000.00
acquiring of SPV (minning companies). Which the state will use to obtain minning Licenses for prospectives investors.	023300100100 - MINISTRY OF SOLID MINERAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	150,000,000.00	-	150,000,000.00
Establishment of solid mineral market through (PPP); helping State to improve 13% derivation from federal government. Provision of site and service scheme (basic infrastructures).	023300100100 - MINISTRY OF SOLID MINERAL DEVELOPMENT	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	100,000,000.00	-	100,000,000.00
Preliminary Exploration of Solid Minerals/Rocks in the State and Mining related activities	023300100100 - MINISTRY OF SOLID MINERAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	-	50,000,000.00	-	50,000,000.00

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KWARTMA 2No Bajaj Boxer FIRE SERVICE 4No Bajaj Bike KWARTMA 2No of Bajaj bike VIU 2No of Bajaj Bike Hon Commissioner Of	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23010104 - PURCHASE OF MOTOR CYCLES	-	6,120,000.00	-	16,250,000.00
KWARTMA: 2No Patrol Van to complement the aged ones.FIRE SERVICE: 4No Toyota Hilux double cabin van 2022 model and Purchase of 2no Rescue Boat VIU: 2No Mitsubishi L200 double cabin van 2022 model is needed	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23010105 - PURCHASE OF MOTOR VEHICLES	-	500,000,000.00	-	453,700,000.00
FIRE SERVICE: 2No Fire Trucks. MECHANICAL ENGR.: 1No (10 tyres) Tipper. KWARTMA 1No Sino truck (howo) 5 tone boom	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23010107 - PURCHASE OF TRUCKS	-	1,000,000,000.00	255,100,000.00	765,000,000.00
Modern fire fighting equipment for better fire combat	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	20,276,477.50	20,000,000.00	-	36,730,960.00
1No Mast AntennalMast Cable Coil 4No Motorise Antennal Installation of 4No Motorise Radio 4No Motorise radio programming 40No Motorolaxt 420 Walkie Talkie Two way Radio 8No Digital Camera	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23010140 - PURCHASE OF COMMUNICATION EQUIPMENT	-	20,000,000.00	-	110,620,000.00
VIU 6no Office Table and 6no Office Chair 2No Eye Testing Machine 1No Quad 5 Lap Top Computer 4No Solar Security Light Purchase & Instalation of 10No channel CCTV camert	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23010141 - PURCHASE OF OFFICE EQUIPMENT	-	10,000,000.00	4,493,500.00	26,530,000.00
Procurement of spart parts for KWARTMA Load Bed (Trailer) Grader 120E (Outstation), Roller Water Tanker Grader 140H Operational Vehicle (Toyota Camry) and KWARTMA Heavy Truck	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23010147 - PURCHASE OF SPARE PARTS	-	40,482,000.00	8,639,000.00	34,578,300.00
VIU: 1No Towing vehicle for VIU @ N75,000,000	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23010152 - PURCHASE OF TOWING VEHICLES	-	22,000,000.00	-	75,000,000.00
PRS: 1No(Oragon 750) GPS 1` No Camera, KWARTMA 1No Chain Saw 1No Tool Box First Aid Kits/JF	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	-	50,000,000.00	-	10,823,530.00
Procurement of 400 Nos. of PE Cone with Rubber Base 500mm	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23010165 - PURCHASE OF TRAFFIC CONES	-	2,850,000.00	2,800,000.00	5,800,000.00
Construction of 2 Fire service stations in Kwara North (Bode saadu and Baruteen)	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	50,000,000.00	-	70,000,000.00
Construction of Roads across the State.	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	8,330,713,667.02	20,000,000,000.00	7,042,491,438.00	10,000,000,000.00
Payment of Contractual Obligation for on- going projects.	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	1,971,597,780.20	45,000,000,000.00	15,277,414,645.00	20,000,000,000.00
Provision for Ilorin Smart City and Project Consultancy.	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	20,000,000,000.00
Citizens Engagement. Grading of State Rural Roads across the State and Interlock Access Road across the State	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020121 - CONSTRUCTION OF STATE RURAL ROADS	488,915,763.36	1,000,000,000.00	890,508,580.00	1,000,000,000.00
Construction of Tsaragi International Garage	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	-	-	250,000,000.00
Construction of Industrial Park at Eyenkorin and The Fence of Industrial Park	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020124 - CONSTRUCTION OF MARKETS/PARKS	1,445,513,558.87	700,000,000.00	82,848,551.00	1,500,000,000.00
Rehabilitation of Ahmadu Bello Fire Station and Furnishing, Omu Aran and Offa Fire Stations is also in need of rehabilitation.	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	4,000,000.00	25,000,000.00	-	79,525,000.00

Project Name	Administrative Code and Description	Economic Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Citizens Engagement. Rehabilitation/Repairs of Roads by Kwara State Road Maintenance Agency (KWARMA) across the three senatorial district. SABER Programme	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23030113 - REHABILITATION / REPAIRS - ROADS	639,402,408.06	4,000,000,000.00	1,863,517,259.00	2,000,000,000.00
Rural Access and Agricultural Marketing Projects (RAAMP) Donor Assisted, counterpart Fund 2025 Note: 2025 RAAMP will become RAAM	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23030113 - REHABILITATION / REPAIRS - ROADS	-	15,334,850,000.00	8,195,641,158.00	35,656,370,000.00
Public Works Unit: Road maintenance at Ilorin city	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23030113 - REHABILITATION / REPAIRS - ROADS	-	350,000,000.00	310,539,747.00	750,000,000.00
Construction of 40 nos Bus terminal@25,000,000each @ Ilorin, Offa & Omu-aran	023400100100 - MINISTRY OF WORKS AND TRANSPORT	23020138 - CONSTRUCTION / PROVISION OF BUS DEPOTS / LAYBYES/ ROAD SIGNAGE	-	500,000,000.00	391,586,027.00	1,000,000,000.00
Purchase of 1 motor cycle	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23010104 - PURCHASE OF MOTOR CYCLES	-	-	-	1,500,000.00
purchase of 10 nos of special 3 in 1 desktop computers @ 800,000 each	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23010113 - PURCHASE OF COMPUTERS	-	12,271,000.00	-	25,000,000.00
Procurement of 10 nos Large shelves and 20 cabinet shelves	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	1,900,000.00
Activities of the Senior Adviser on Sustainable Development Goals	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	-	3,000,000.00	3,000,000.00	-
Purchase and installation of SPSS: E-View for Macro-economic forecast and Router (2 units) memo written awaiting approval	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050102 - COMPUTER SOFTWARE ACQUISITION	-	2,000,000.00	-	5,000,000.00
Community Social Development Project - CSDP (World Bank NG-CARES Programme)	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	-	495,000,000.00	462,554,067.00	1,000,000,000.00
Intervention to NASSCO Activities	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	-	120,000,000.00	-	-
NG- CARE SCCU	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	-	317,000,000.00	100,000,000.00	324,877,067.00
SA SDGs Project/Office of the First Lady SDGs activities	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	-	100,000,000.00	-	-
Procurement of Registration devices for Kwara State Residential Registration Agency (KWASIRRA) Activities	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	-	600,000,000.00	324,985,721.00	-
Contingency Fund	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050110 - CONTINGENCY FUND - CAPITAL	548,123,048.68	1,730,208,620.00	1,025,413,876.00	-
Production of State Economic Master Plan, State Medium Term Plan Review, stakeholders/review activities, MTSS and MTEF Development/articulation	023800100100 - MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT	23050111 - STATE MASTER PLANS	-	20,000,000.00	-	15,000,000.00
Direct purchase of 1 Hp laptop, 1 desktop, 1 Hp laserjet coloured printer and 1 photocopier	023800200100 - OFFICE OF SUSTAINABLE DEVELOPMENT GOALS	23010141 - PURCHASE OF OFFICE EQUIPMENT	-	-	-	3,164,000.00
Production of souvenirs 200 branded face caps, 100 mugs, 500 Tshirts, 200 keyholders, 200 bags, 200 notepads and 200 crests	023800200100 - OFFICE OF SUSTAINABLE DEVELOPMENT GOALS	23010145 - PURCHASE OF MATERIALS	-	-	-	5,000,000.00
Grants from NEC/ECOWAS Partnership Support for Human Capital	023800200100 - OFFICE OF SUSTAINABLE DEVELOPMENT GOALS	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	200,000,000.00
World bank Assisted projects in collaboration with CBN	023800200100 - OFFICE OF SUSTAINABLE DEVELOPMENT GOALS	23050106 - PROGRAMMES AND ACTIVITIES	-	50,000,000.00	-	50,000,000.00

Project Name	Administrative Code and Description	Economic Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
UNDP EconomicPrivatization Programme for Micro Small and Midium sized Enterprises(MSMFs) to the office SDGs	023800200100 - OFFICE OF SUSTAINABLE DEVELOPMENT GOALS	23050106 - PROGRAMMES AND ACTIVITIES	-	200,000,000.00	-	250,000,000.00
400 Women Digital Entrepreneurship Program@ 25,000 each	023800200100 - OFFICE OF SUSTAINABLE DEVELOPMENT GOALS	23050106 - PROGRAMMES AND ACTIVITIES	-	-	-	10,000,000.00
Matching Grant Intervention from CGS-FGN OSSAP-SDG and its Counterpart fund 500m	023800200100 - OFFICE OF SUSTAINABLE DEVELOPMENT GOALS	23050106 - PROGRAMMES AND ACTIVITIES	-	-	-	1,000,000,000.00
Procurement of Registration devices for Kwara State Residential Registration Agency (KWASIRRA) Activities	023800300100 - KWARA STATE RESIDENTS REGISTRATION AGENCY	23050106 - PROGRAMMES AND ACTIVITIES	-	2,035,438,000.00	-	6,500,000,000.00
Purchase of 5 motorcycles and other accessories (registration, helmets, restructure, e.t.c) for field work services	023800400100 - BUREAU OF STATISTICS	23010104 - PURCHASE OF MOTOR CYCLES	-	2,250,000.00	2,203,750.00	7,750,000.00
Procurement of 4 nos corei7 Laptops, 4 nos desktop computers and 4 nos UPS (653KVA).	023800400100 - BUREAU OF STATISTICS	23010113 - PURCHASE OF COMPUTERS	-	-	-	9,330,000.00
Statistical Laboratory, Library and Data bank	023800400100 - BUREAU OF STATISTICS	23020133 - CONSTRUCTION / PROVISION OF DATA PROCESSING CENTER	-	20,000,000.00	-	-
Household Survey to conduct National Gross Domestic Products (GDP) using Year 2023 as a base year .	023800400100 - BUREAU OF STATISTICS	23050101 - RESEARCH AND DEVELOPMENT	-	20,000,000.00	-	30,000,000.00
Production of Statistical publication for Socio- Economic Data Generation	023800400100 - BUREAU OF STATISTICS	23050101 - RESEARCH AND DEVELOPMENT	-	2,000,000.00	-	2,000,000.00
Statistical Analysis of Educational Results in Kwara State (WAE, NECO AND NABTEB)	023800400100 - BUREAU OF STATISTICS	23050101 - RESEARCH AND DEVELOPMENT	-	20,155,980.00	-	20,155,980.00
Listing of Artisans in all the 16 LGAS in Kwara State and Conduct of Statistical Survey on Nurtrition Situation in the State. (NUT.4.NIS.CONDUCT)	023800400100 - BUREAU OF STATISTICS	23050106 - PROGRAMMES AND ACTIVITIES	-	25,000,000.00	-	77,625,840.00
Purchase of 2 Motor cycle Machine	025000100100 - FISCAL RESPONSIBILITY COMMISSION	23010104 - PURCHASE OF MOTOR CYCLES	-	1,200,000.00	-	1,612,500.00
Purchase of 4 nos Lexus Jeep	025000100100 - FISCAL RESPONSIBILITY COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	-	55,000,000.00	-	55,000,000.00
Procurement of 10 nos Cabinets and 5 nos Air conditioners for board members	025000100100 - FISCAL RESPONSIBILITY COMMISSION	23010141 - PURCHASE OF OFFICE EQUIPMENT	-	4,060,000.00	-	4,489,999.00
Procurement of 8nos.NewBajajMotorCycle.	025200100100 - MINISTRY OF WATER RESOURCES	23010104 - PURCHASE OF MOTOR CYCLES	-	12,075,000.00	4,715,000.00	12,000,000.00
Procurements of Sundry Parts & Consumable Items to Replaced DamagedDistribution Pipelines throughout the state	025200100100 - MINISTRY OF WATER RESOURCES	23010145 - PURCHASE OF MATERIALS	5,000,000.00	60,000,000.00	-	12,000,000.00
Purchase of 1no ABEM Terrameter, 1no Turbidity Meter, 1no. GPS, 1no Brinton Compass Chrometer, 1no Magnetometer, 1no Pool Finder, 1no Supporting Rig Truck, 1no Temperature DataLogging Equipment and 1no Borehole Logging Equipment	025200100100 - MINISTRY OF WATER RESOURCES	23010155 - PURCHASE OF DRILLING EQUIPMENT & GEOPHYSICAL SURVEY EQUIPMENT	-	35,266,000.00	-	22,366,000.00
Procurement of Lab Equipment for Testing Water Quality & Mobile Water Analysis (Test) Kits for 6nos. Waterworks across the 3-Senatorial Districts (KWWC) & RUWASSA Hq & Establishment & Procurement of Central Lab Equipment to MWR	025200100100 - MINISTRY OF WATER RESOURCES	23010163 - PURCHASE OF LABORATORY EQUIPMENT	-	-	-	50,000,000.00
Construction of 40nos.Solar Boreholes,Construction of 40 nos.Handpumps across the 3 Senatorial Districts	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	40,596,250.00	351,747,500.00	108,522,423.00	250,000,000.00

Project Name	Administrative Code and Description	Economic Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
WATER SUPPLY, SANITATION & HYGIENE PROGRAMME (WASH) In Partnership with United Nation International Children Educational Fund (UNICEF) intervention Projects.	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	39,717,480.99	300,000,000.00	270,070,666.00	300,000,000.00
PARTNERSHIP EXPANDED WATER SUPPLY, SANITATION & HYGIENE PROGRAMME (PEWASH) In Partnership with Federal Government (FG) intervention Projects.	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	200,000,000.00	300,000,000.00	-	300,000,000.00
Sustainable Power & Irrigation for Nigeria (SPIN) Programme	025200100100 - MINISTRY OF WATER RESOURCES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	700,000,000.00	-	700,000,000.00
Repair of 60nos.Damage Motorized Boreholes across the 3 Senatorial Districts and 80nos. Damage Handpump across the 3 Senatorial Districts.	025200100100 - MINISTRY OF WATER RESOURCES	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	-	40,000,000.00	-	40,000,000.00
SPECIAL WASH-NUT.3.WASH. Provide potable water in schools & PHCs NUT.3.WASH. Rehabilitate 100nos. of Handfitted Borehole in Public. Rehabilitate100nos. of Public Toilets. Formation & Strenghtening WASH Committee for CITS	025200100100 - MINISTRY OF WATER RESOURCES	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	-	50,000,000.00	9,592,700.00	50,000,000.00
Repair of RUWASSA Office Building Phase 2, 3nos. Offices at IsanluIsin, Ojoku, AjaseIpo, Malete, IleshaBaruba, Kaiama, AsaDam, Pampo, Otte and Budo Egba	025200100100 - MINISTRY OF WATER RESOURCES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,961,271.46	130,000,000.00	9,961,271.00	200,000,000.00
Rehabilitate Waterworks, extend & reticulate pipeline distribution at Malete,AjaseIpo,AsaDam,Ilesha Baruba,Ijagbo,Kaiama,IsanluIsin,Pepele,Pamp, Gure,Otte BudoEgba,Gwanara,Omu Aran,Yashikira & Irrigation System Scheme at Patigi	025200100100 - MINISTRY OF WATER RESOURCES	23030138 - REHABILITATION AND EXPANSION OF RURAL, SEMI-URBAN & URBAN WATER SCHEME	473,217,691.47	400,000,000.00	299,320,378.00	800,000,000.00
Comprehensive Baseline Survey on Water Supply, Sanitation and Hygiene facilities (WASH) across the 193 wards of the State	025200100100 - MINISTRY OF WATER RESOURCES	23050101 - RESEARCH AND DEVELOPMENT	-	15,000,000.00	-	10,000,000.00
Provision of Geographic Information System(GIS) for Planning & Monitoring of Water Disribution Pipelines	025200100100 - MINISTRY OF WATER RESOURCES	23050101 - RESEARCH AND DEVELOPMENT	-	50,000,000.00	-	10,000,000.00
CLEAN KWARA PROGRAMME (Ongoing SDG and Non-CGS Initiatives) In Partnership with Sustainable Developmental Goal (SDG) intervention Projects.	025200100100 - MINISTRY OF WATER RESOURCES	23050106 - PROGRAMMES AND ACTIVITIES	-	128,449,775.00	9,576,350.00	25,000,000.00
Laying of additional 102km of 2-4inchespipes to the existing 138 km to cover 240 km of Tertiary Distribution Pipelines within Ilorin Metropolis (as stated in the Ministry's WorkPlan)	025200100100 - MINISTRY OF WATER RESOURCES	23050111 - STATE MASTER PLANS	-	100,000,000.00	-	300,000,000.00
Purchase of 2 nos Large shelves @1,750,000each and 6 nos file cabinet shelves @250,000	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,000,000.00	-	5,000,000.00
Procurement of Measuring tape 2nos bosch MD, 3nos Botad brand, 5nos Steel brand & 2nos Mitech, 2nos Nivida graphic card, 8nos laptops, 3nos ITB hard drive & 1no Colour printer	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	-	6,175,000.00	-	6,175,000.00

Project Name	Administrative Code and Description	Economic Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Provision for new office complex at Ilorin Smart City; Ministry of Housing; Ministry of Agric. & Ministry of Justice. The Court House: A new multi-floor court building sited along Ahmadu Bello Way, Ilorin. Including Consultancy	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	6,000,000,000.00	-	25,000,000,000.00
Construction of 250 housing units under the proposed Mass Housing Scheme of the State Government	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	3,000,000,000.00	1,000,000,000.00	5,000,000,000.00
Construct 7Nos. Police Stations at 3-Senatorial District - Central: Apata-Yakuba, Yowere-Eyenkorin & Aboto-Oja/Osin/Agbona/Bakase/Okeso-ASA, North: Gwanara & Ilesa-Baruba-Tsaragi, South: Idofin-odo-Ashe-Oke-Ero-LGA & Omu-Aran	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020108 - CONSTRUCTION / PROVISION OF POLICE STATIONS/POSTS	-	-	-	245,000,000.00
Construction of Ilorin Smart City roads and Project consultancy. Construction of Offa and Lafiagi sports stadium. Upgrade & completion of ilorin Metropolitan Square project	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	9,550,000,000.00	635,151,528.00	3,000,000,000.00
Completion of the ongoing redesigning & construction of Govt House gate building, fence, etc.	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	793,855,182.00	-	3,000,000,000.00
Renovation of Offices and facilities at Govt House	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	260,262,954.28	1,000,000,000.00	922,723,297.00	500,000,000.00
Reconstruction of Metropolitan Square: including Car-Parks, Roofing, Perimeter Fence, Resturant, Replacement of damaged chairs, Public address System & installation of CCTV Camera	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	100,000,000.00	-	-
Renovation of Kwara Football Academy, Ministry of Agric., and Housing Corporation	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	300,826,110.00	-	692,000,000.00
Designing and related pre-construction services for the following projects: Ilorin Smart City, Court House, Govt House Gate, University of Education etc	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	2,500,000,000.00
Acquisition of Land for Ilorin Smart City Project, International Free Trade Zone at Oko Olowo and Oke Oyi (Payment of Land Compensation)	026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE	23010101 - PURCHASE / ACQUISITION OF LAND	82,285,540.00	1,000,000,000.00	403,888,065.00	2,000,000,000.00
Purchase of 4 Hilux Vechicle	026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	200,000,000.00
1 nos Truck (PAYLOADER)	026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE	23010107 - PURCHASE OF TRUCKS	-	150,000,000.00	-	250,000,000.00
16 generator set @ the rate of 350,000 for 16 area offices across the 16LGAs in Kwara State.	026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE	23010119 - PURCHASE OF POWER GENERATING SET	-	2,240,000.00	-	2,240,000.00
Being fund for Geographic information Service (G I S) Transport Limited for the Computerization and Implementation of GIS-Based Digital Land Information	026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	-	200,000,000.00	-	-
Provision of Land Infrastructural Scheme, Openning of Road and other Infrastructures	026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	100,000,000.00	25,143,235.00	100,000,000.00
Repairs of 10 nos offices at the New headquarters	026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	10,500,000.00
Enumeration & Documentation of Properties in Urban Areas	026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE	23050101 - RESEARCH AND DEVELOPMENT	-	20,000,000.00	-	20,000,000.00
City Master Plan, this is the balance to Contractor on the ongoing Master Plan design that is almost concluded.	026000100100 - KWARA GEOGRAPHIC INFORMATION SERVICE	23050111 - STATE MASTER PLANS	288,075,000.00	50,000,000.00	-	50,000,000.00

Project Name	Administrative Code and Description	Economic Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
purchase of 1no Toyota Hilux Van for the use of the commission	031801100100 - STATE JUDICIAL SERVICE COMMISSION	23010108 - PURCHASE OF BUSES	-	30,000,000.00	-	140,000,000.00
Procurement of 65 office chairs for the staff and 18 office tables	031801100100 - STATE JUDICIAL SERVICE COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	1,200,000.00	-	1,200,000.00
procurement of 2 Nos Photocopying machines for Secretary office and Account department	031801100100 - STATE JUDICIAL SERVICE COMMISSION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	1,000,000.00	-	1,000,000.00
Procurement of Air conditions,Fans and Cabinet	031801100100 - STATE JUDICIAL SERVICE COMMISSION	23010141 - PURCHASE OF OFFICE EQUIPMENT	-	-	-	2,000,000.00
Renovation of Office Building	031801100100 - STATE JUDICIAL SERVICE COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	1,500,000.00	-	1,500,000.00
provision of Data base networking system for the use of the commission	031801100100 - STATE JUDICIAL SERVICE COMMISSION	23050102 - COMPUTER SOFTWARE ACQUISITION	1,150,000.00	1,500,000.00	-	1,500,000.00
purchase of 5 nos 2024 model Bajaj Motor Cycles for Ballif	031805100100 - JUDICIARY (HIGH COURT OF JUSTICE)	23010104 - PURCHASE OF MOTOR CYCLES	-	2,000,000.00	2,000,000.00	5,000,000.00
Purchase of Toyota Fortuner 2023 model for the Remaining 8 Highcourt Judges.	031805100100 - JUDICIARY (HIGH COURT OF JUSTICE)	23010105 - PURCHASE OF MOTOR VEHICLES	500,000,000.00	600,000,000.00	500,000,000.00	1,208,000,000.00
Replacement of Chairs and Tables at 24 Judge's Chambers	031805100100 - JUDICIARY (HIGH COURT OF JUSTICE)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	20,000,000.00	-	21,600,000.00
Purchase of Laptop for the 24 Highcourt Judges and Their Legal Research Assistants	031805100100 - JUDICIARY (HIGH COURT OF JUSTICE)	23010113 - PURCHASE OF COMPUTERS	-	2,600,000.00	2,600,000.00	10,000,000.00
Purchase of 10 Printers at head office	031805100100 - JUDICIARY (HIGH COURT OF JUSTICE)	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-	1,000,000.00
Purchase of 10 Shredding Machines at the head office	031805100100 - JUDICIARY (HIGH COURT OF JUSTICE)	23010117 - PURCHASE OF SHREDDING MACHINES	-	-	-	1,000,000.00
To acquire the following Electronic Law Reports:- >LawPavilion >LawPavilion >Learned Library >LegalPedia >Lawbreed Limited >NWLR	031805100100 - JUDICIARY (HIGH COURT OF JUSTICE)	23010136 - PURCHASE OF LAW REPORT	-	3,000,000.00	-	3,000,000.00
Purchase of 24 Thread mill for all the Judges, Purchase of 24 Sporting Bicycles for the Judges, Solar inverter for the Offices and Solar Street Light for the premises	031805100100 - JUDICIARY (HIGH COURT OF JUSTICE)	23010141 - PURCHASE OF OFFICE EQUIPMENT	-	15,600,000.00	3,000,000.00	89,000,000.00
Construction of Perimeter Fence at Judges Quarters and Construction of 5 New Oath Offices.	031805100100 - JUDICIARY (HIGH COURT OF JUSTICE)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	50,000,000.00
Sinking of Boreholes within the high Court Premises.	031805100100 - JUDICIARY (HIGH COURT OF JUSTICE)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	20,000,000.00
Construction of Modern Public Toilet for the Judiciary Staff,Lawyers and Litigants.	031805100100 - JUDICIARY (HIGH COURT OF JUSTICE)	23020120 - CONSTRUCTION / PROVISION OF PUBLIC TOILET	-	-	-	40,000,000.00
Construction of Courts Rooms for the area offices at Share & Bodesaadu	031805100100 - JUDICIARY (HIGH COURT OF JUSTICE)	23020134 - CONSTRUCTION / PROVISION OF COURT FACILITIES	-	-	-	50,000,000.00
Rehabilitation of 20 offices building at the Headquarter and area offices	031805100100 - JUDICIARY (HIGH COURT OF JUSTICE)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,800,000.00	25,000,000.00	25,000,000.00	60,000,000.00
Renovation of Judges Chambers at the headquarter & area offices and Court rooms at Other wings of the High Court premises.	031805100100 - JUDICIARY (HIGH COURT OF JUSTICE)	23030144 - REHABILITATION / REPAIRS OF COURT FACILITIES	25,604,790.75	200,000,000.00	100,000,000.00	205,000,000.00
Upgrading of account section for easy payment of salary.	031805100100 - JUDICIARY (HIGH COURT OF JUSTICE)	23050102 - COMPUTER SOFTWARE ACQUISITION	-	5,000,000.00	-	5,000,000.00
Purchasre of 3 nos Motorcycle for Ballif.	031805200100 - JUDICIARY (SHARIA COURT OF APPEAL)	23010104 - PURCHASE OF MOTOR CYCLES	-	1,500,000.00	-	2,800,000.00
1 nos land cruiser jeep for Grand Khadi, 5 non Prado Jeeps 2025 model for Judges.	031805200100 - JUDICIARY (SHARIA COURT OF APPEAL)	23010105 - PURCHASE OF MOTOR VEHICLES	78,000,000.00	150,000,000.00	-	1,455,255,000.00
2 no Serna car	031805200100 - JUDICIARY (SHARIA COURT OF APPEAL)	23010108 - PURCHASE OF BUSES	-	18,000,000.00	-	-
Purchase of office furniture for 6 Grand Khadi Offices Litigation offices	031805200100 - JUDICIARY (SHARIA COURT OF APPEAL)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,015,000.00	5,015,000.00	10,000,000.00

Project Name	Administrative Code and Description	Economic Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Purchase of 4 nos of Computers set for Office.	031805200100 - JUDICIARY (SHARIA COURT OF APPEAL)	23010113 - PURCHASE OF COMPUTERS	-	2,000,000.00	2,000,000.00	2,000,000.00
Procurement of 2 nos. Photocopying Machines at headquarter	031805200100 - JUDICIARY (SHARIA COURT OF APPEAL)	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	-	2,500,000.00	2,500,000.00	2,500,000.00
Purchase of 1 Tamocool Gen Set set at head office	031805200100 - JUDICIARY (SHARIA COURT OF APPEAL)	23010119 - PURCHASE OF POWER GENERATING SET	-	1,000,000.00	-	1,000,000.00
Fees for Land allocation and other processes. Provision of Residential Buildings for Khadis	031805200100 - JUDICIARY (SHARIA COURT OF APPEAL)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	50,000,000.00	-	30,000,000.00
Repairs of roof for Offices.	031805200100 - JUDICIARY (SHARIA COURT OF APPEAL)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	5,000,000.00	-	5,000,000.00
Repairs of Court Rooms at Lafajji in Edu LGA, Offa in Offa LGA , Share in Ifelodun LGA	031805200100 - JUDICIARY (SHARIA COURT OF APPEAL)	23030144 - REHABILITATION / REPAIRS OF COURT FACILITIES	36,194,119.00	40,000,000.00	-	20,000,000.00
procurement of computer software and hardware for transmission and web programme.	031805200100 - JUDICIARY (SHARIA COURT OF APPEAL)	23050102 - COMPUTER SOFTWARE ACQUISITION	3,923,250.00	5,000,000.00	5,000,000.00	5,000,000.00
purchase of 4 copies of published law books and law reports per month for State Councils (Lawyers, Magistrates, Judges).	032600100100 - MINISTRY OF JUSTICE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	5,835,888.00	-	5,835,888.00
Installation of computer software and hardware for transmission within the ministry.	032600100100 - MINISTRY OF JUSTICE	23050102 - COMPUTER SOFTWARE ACQUISITION	-	30,000,000.00	2,994,000.00	10,000,000.00
Reconstruction of Administrative Hostels, NYSC parade ground and perimeter fence at NYSC Camp at Yipata, Ilorin East LGA.	051300100100 - MINISTRY OF YOUTH DEVELOPMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING	30,002,772.25	100,000,000.00	24,794,909.40	80,000,000.00
provision of water facilities (water reservoir) at NYSC Camp, Yipata in Ilorin East LGA.	051300100100 - MINISTRY OF YOUTH DEVELOPMENT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	6,000,000.00	-	20,000,000.00
Provision of sport infrastructure for youth development	051300100100 - MINISTRY OF YOUTH DEVELOPMENT	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	290,000,000.00	-	-
Construction of youth resource center across the 3 senatorial districts to be equip with Tailoring Machine, Computers etc.	051300100100 - MINISTRY OF YOUTH DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	50,000,000.00	-	100,000,000.00
Rehabilitation of multi-purpose hall and official quarters hotels at NYSC Camp, Yikpata.	051300100100 - MINISTRY OF YOUTH DEVELOPMENT	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	9,000,000.00	30,000,000.00	-	20,000,000.00
Other drug abuse prevention activities	051300100100 - MINISTRY OF YOUTH DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	-	50,000,000.00	-	-
Empowerment of Youth for the special adviser on youth engagement like training of skill, soap making, digital training etc	051300100100 - MINISTRY OF YOUTH DEVELOPMENT	23050109 - EMPOWERMENT PROGRAMMES	-	115,775,135.00	15,775,135.00	80,000,000.00
Purchase of material to Equip the women development center in (3) SENATORIAL DISTRICT i.e Sewing machines, Make-up kits and Catering and event management tools for the vocational centres.	051400100100 - MINISTRY OF WOMEN AFFAIRS	23010145 - PURCHASE OF MATERIALS	-	8,000,000.00	-	8,000,000.00
Rehabilitation and Repairs of Stella Obasanjo Multipurpose Centre and renovation of internal structure of the Ministry creche.	051400100100 - MINISTRY OF WOMEN AFFAIRS	23030134 - REHABILITATION / REPAIRS OF MULTIPURPOSE CENTER	-	30,932,698.00	20,000,000.00	150,000,000.00
Mapping and need assessment for Orphan and Vulnerable Children (OVC) to ascertain the actual number of OVC in Kwara State	051400100100 - MINISTRY OF WOMEN AFFAIRS	23050101 - RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	10,000,000.00

Project Name	Administrative Code and Description	Economic Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Support for Orphan and Vulnerable Children (OVC) and their caregiver. such as Health care support, Educational support, Nutritional support, Empowerment for caregiver and child headed home	051400100100 - MINISTRY OF WOMEN AFFAIRS	23050101 - RESEARCH AND DEVELOPMENT	-	7,000,000.00	-	7,000,000.00
support /Grant for Gender Base Violence (GBV) Survivors, at both SARC. that is,purchase of forensic kit for both Centre and other consumable.	051400100100 - MINISTRY OF WOMEN AFFAIRS	23050106 - PROGRAMMES AND ACTIVITIES	-	2,500,000.00	-	10,000,000.00
Empowerment for 500 indigent women across the 16 LGAs in Kwara State.	051400100100 - MINISTRY OF WOMEN AFFAIRS	23050109 - EMPOWERMENT PROGRAMMES	-	150,000,000.00	-	50,000,000.00
Purchase of 1 hillus van, hummer bus for Quality Assurance Bureau (QAB) and Teaching Service Commission (TSC) for monitoring.	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23010105 - PURCHASE OF MOTOR VEHICLES	-	250,000,000.00	-	-
Purchase of buses for selected schools across the 3 senatorial district	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23010108 - PURCHASE OF BUSES	-	-	-	1,000,000,000.00
Purchase of Office Furniture & Fiting in SUBEB HQ	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	77,351,117.30
Purchase of 10 sewing machine, 5 knitting machine for Agency for Mass Education and one solar power hub 3300 batteries & 450 wattes (6 pannel) for headquarter	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	4,000,000.00	-	7,000,000.00
Purchase of 2 Desktop computers and 1 Laptop each for Quality Assurance Bureau, School and Services, Curriculum and Assessment, Account Department, Education Planning Reseachr and Statistics and Planning Reseachr and Statistics	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	-	250,000.00	-	5,000,000.00
Purchase of 2,670 copies each of English text books, Mathematics text books, and Civic Education text books; free distribution for the school children across the 16 LGA.	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23010157 - PURCHASE OF BOOKS-AIDS PROGRAMME	9,750,000.00	28,035,000.00	6,000,000.00	15,000,000.00
Supply of Science Equipment to 15 Schools across the state	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23010173 - PURCHASE OF SCHOOL FACILITIES	11,970,125.00	50,000,000.00	-	50,000,000.00
Construction of New Site for Govt Sec. Sch. Gwanara	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	1,000,000,000.00
Construction of one classroom building each at LSS Owode keke,Kondoro LGA School, SSS Gbabe, GSS Karuma, Olokuta SS, Olulande SS,Fate Basin SSS, SSS Tunga aboki, LGSS Gwaria,GDSS Lanwa, SSS Olokonla, Offa BSS ,ISSS Irewolede,	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	700,000,000.00	-	15,000,000,000.00
Construction of Government Secondary School Gwanara	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	500,000,000.00	-	-
Construction of 3000 Units of School furnitures (Seat & Desk) to Senior Secondary School across the 3 senatorial districts.	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23020128 - CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	511,075,389.81	2,000,000,000.00	474,339,934.00	2,000,000,000.00
Renovation of 3 Technical and Vocational College at Government Technical College, Patigi, Ilorin and Erin - Ile.	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	181,751,962.89	862,835,522.00	282,880,743.00	3,000,000,000.00

Project Name	Administrative Code and Description	Economic Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Comprehensive Renovation/Remodelling of SUBEB HQ Building Complex	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	435,617,205.75
Interlocking of Car Park and Spaces within SUBEB HQ	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	105,283,117.35
Universal Basic Education Programme and State Counterpart fund from year 2025 to date	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	3,466,074,134.14	10,523,916,225.00	1,946,646,664.00	11,544,574,420.00
Rehabilitation and Repair of GHSS LOT2 Ilorin, GUSS Kaiama, GUSS Kaiama LOT2, Oro Grammar Schl., Oro, (Iyeru Grammar Schl. Offa, CSS Offa, GDSS Offa,GSS Offa) etc	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	239,339,569.00	-	1,500,000,000.00
Educational Trust Fund	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	-	100,000,000.00	100,000,000.00	-
Kwaralearn Programme	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	2,114,114,185.80	4,434,360,764.00	3,099,668,247.00	3,283,668,954.00
Adolescent Girls Initiative for Learning and Empowerment (AGILE)	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	-	800,000,000.00	-	10,000,000,000.00
Global partnership for Education World Bank Programme.	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	-	792,500,000.00	2,192,923,266.00	3,000,000,000.00
Establishment of literacy center across the 16 LGA in the state	051700100100 - MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	-	150,000,000.00	-	150,000,000.00
Purchase of 2no Ambulances	052100100100 - MINISTRY OF HEALTH	23010105 - PURCHASE OF MOTOR VEHICLES	-	250,000,000.00	-	-
Procurement of 3 no. Toyota buses for delivery of drugs	052100100100 - MINISTRY OF HEALTH	23010106 - PURCHASE OF VANS	-	45,000,000.00	-	200,000,000.00
Procurement of Essential Medical Equipment for laboratory in the General Hospital, Radiology and Primary Health Centres.	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	300,417,397.69	2,867,684,215.00	490,209,916.00	13,000,000,000.00
Procurement of Laboratory consumables for Public Health Laboratory and 23 Primary Health Care Centre Laboratories,	052100100100 - MINISTRY OF HEALTH	23010163 - PURCHASE OF LABORATORY EQUIPMENT	-	180,020,601.00	-	1,000,000,000.00
provision 20 Renovated 54 PHC/BHC and Modern furniture for 10 of the renovated 46 Secondary Hospitals	052100100100 - MINISTRY OF HEALTH	23010172 - PURCHASE OF HOSPITAL FURNITURE	-	50,000,000.00	-	50,000,000.00
Construction and expansion of maternity unit at Civil Service Hospital, ilorin	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	11,500,000,000.00	1,777,225,477.66	20,000,000,000.00
Rehabilitation of dilapidated 34 hospitals at Oja gboro (Ilorin West LGA), Omupo (Ifelodun LGA), Gble (Patigi LGA) etc.	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	216,031,499.98	1,025,000,000.00	304,827,772.58	1,025,000,000.00
Renovation of Health Centres at Ganagaji Edu LGA, Ira Oyun LGA, Aladi Asa LGA etc.	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	4,266,021,508.59	1,000,000,000.00	174,207,718.22	1,000,000,000.00
Repair/Routine supportive maintenance of hospital equipment in the Secondary Health Centres at Odo Ase OkeEro LGA, Shao Moro LGA	052100100100 - MINISTRY OF HEALTH	23030128 - REHABILITATION / REPAIRS OF HOSPITAL/HEALTH EQUIPMENT	4,634,056.25	10,000,000.00	-	100,000,000.00
Upgrading and procurement equipment towards the conversion of General Hospital Ilorin to Kwara State University Teaching Hospital	052100100100 - MINISTRY OF HEALTH	23030146 - REHABILITATION / REPAIRS - EQUIPMENT	-	500,000,000.00	-	3,000,000,000.00

Project Name	Administrative Code and Description	Economic Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Provision for operational research and service oriented studies to promote achievement and attainment in health care services intervention in the state.	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	5,000,000.00
Aquisition of computer and photocopier machine for E-Record system of data.	052100100100 - MINISTRY OF HEALTH	23050102 - COMPUTER SOFTWARE ACQUISITION	-	5,000,000.00	-	5,000,000.00
Logistic Management Coordinating Unit (LMCU) Programme: Monitoring of LMDS, redistribution of short dated /overstocked Health Commodities.	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	5,000,000.00	-	5,000,000.00
Provision of Nutritional Units(food) and Nutrition Activities for the Primary Health Care across the state.	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	20,303,600.00	-	20,303,600.00
Vesicco Vaginal Fistula (Obstetric Activities)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	5,000,000.00	4,763,000.00	5,000,000.00
Emergency Routine Immunization in the state	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	5,000,000.00	-	-
Provision of Public health emmergency Operation centre to hard to reach area such as Ola Irepodun LGA etc against Viral Hemoregic Fever.	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	2,000,000.00	-	2,000,000.00
Respectful Maternity Care	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	2,000,000.00	-	2,000,000.00
Disease Control & Health Emergency Response	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	18,213,250.00	6,271,000.00	10,000,000.00
Maternal, Neonatal and Child Health Week	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	35,000,000.00	-	35,000,000.00
Purchase of Health Management Information System (HMIS)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	30,000,000.00	14,501,500.00	30,000,000.00
Maternal Perinatal Death Surveillance & Response (MPDSR)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	5,000,000.00	-	5,000,000.00
Traditional and Alternative Medicine Unit	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	1,000,000.00	-	1,000,000.00
Kwara Eye Care Programme	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	5,000,000.00	-	5,000,000.00
State Emergency Maternal and Child Health Intervention Center (SEMCHIC) Programmes	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	5,000,000.00	-	5,000,000.00
Control of River Blindness / Schistosomiasis control programme	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	5,000,000.00	-	5,000,000.00
Malaria Free Kwara	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	50,000,000.00	37,081,381.00	50,000,000.00
Support for Healthcare Outreach Programme (Free Medical & Surgical Outreaches)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	45,000,000.00	40,952,000.00	50,000,000.00
provision for Family Planning	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	20,000,000.00	-	15,000,000.00
Programme on Cancer control in the state	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	10,000,000.00	9,360,000.00	20,000,000.00
Drug Control Programme (NACOTICS)	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	8,500,000.00	2,500,000.00	3,500,000.00
Tuberculosis Control Programme	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	10,000,000.00	-	15,000,000.00
Prevention and control of Virral Hepatitis	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	-	-	33,000,000.00
Climate and Health	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	-	-	93,395,000.00
HIV/AIDS control	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	22,500,000.00	-	10,000,000.00
Federal Ministry of Health (NPI Activities) Inclusive of 91,756,000 as State Counterpart Fund	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	6,215,539,451.00	4,202,395,589.00	6,215,539,451.00
Negleted Tropical Diseases. Donor Assisted	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	9,855,750,144.00	5,992,824.00	9,855,750,144.00

Project Name	Administrative Code and Description	Economic Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
UNICEF Support Child Survival Programme. Donor Assisted	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	764,465,000.00	255,534,061.61	764,465,000.00
PEPFAR Contribution for the control of HIV/AIDS. Donor Assisted	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	385,310,547.00	-	385,310,547.00
Global Fund Support on Malaria and HIV/AIDS. Donor Assisted , 182m State Counterpart Fund	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	488,217,502.00	-	488,217,502.00
Accelerating Nutrition Results in Nigeria Projects (ANRIN) (World Bank IDA- International Development Association) Food and Nutrition. Donor Assisted and 75m State Counterpart Fund	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	300,000,000.00	254,197,883.00	655,200,000.00
Basic Health Care Provision Fund (BHCPF) Donor Assisted and 200m State Counterpart Fund	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	576,854,565.00	408,706,340.00	576,854,565.00
Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Services (IMPACT) Donor Assisted	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	2,108,352,649.00	149,631,971.63	2,108,352,649.00
Nutritional Activities: Capacity building of mother and care-givers in Early Child Care Development Centres (ECCD). Procurement and Support routine distribution of Iron folate supplements to adolescent girls.	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	255,910,401.00	46,561,600.00	255,910,401.00
HEALTH EDUCATION: Bi-monthly health awareness intervention/social mobilisation and health base publicity	052100100100 - MINISTRY OF HEALTH	23050106 - PROGRAMMES AND ACTIVITIES	-	5,000,000.00	-	-
Purchase of 2 nos motorcycles for dispatch of letters	052100200100 - KWARA STATE HEALTH INSURANCE AGENCY	23010104 - PURCHASE OF MOTOR CYCLES	1,400,000.00	1,400,000.00	-	2,400,000.00
Purchase of 1no Operational Van and 2 Hilux for office used	052100200100 - KWARA STATE HEALTH INSURANCE AGENCY	23010105 - PURCHASE OF MOTOR VEHICLES	100,000,000.00	142,000,000.00	-	-
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	052100200100 - KWARA STATE HEALTH INSURANCE AGENCY	23010141 - PURCHASE OF OFFICE EQUIPMENT	43,706,250.00	43,706,250.00	-	43,706,250.00
Renovation of office at kwara state health insurance scheme office	052100200100 - KWARA STATE HEALTH INSURANCE AGENCY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	50,554,568.00
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	052100200100 - KWARA STATE HEALTH INSURANCE AGENCY	23050102 - COMPUTER SOFTWARE ACQUISITION	15,000,000.00	10,000,000.00	-	15,000,000.00
5 Nos Bajag Motorcycle for monitoring by the Forestry and Environment Depts	053500100100 - MINISTRY OF ENVIRONMENT	23010104 - PURCHASE OF MOTOR CYCLES	-	8,000,000.00	-	8,000,000.00
Purchase of Dyno Trucks to be used within the state@150M.	053500100100 - MINISTRY OF ENVIRONMENT	23010107 - PURCHASE OF TRUCKS	146,893,243.23	150,000,000.00	-	150,000,000.00
Procurement of 21 pieces of Thermometer, pieces of rain guage, 20 pieces of windvane and 5 pieces of GPS	053500100100 - MINISTRY OF ENVIRONMENT	23010143 - PURCHASE OF CLIMATE CHANGE MITIGATION / ADAPTATION AND ENVIRONMENTAL EQUIPMENT	-	10,000,000.00	-	10,000,000.00
Purchase of 2 nos Lawn mowers, 25 Nos Rake, 25 Nos Cutlass, 2 nos GPS receiver, 3 nos Hoedad, 3 nos Planting shovel, 2 nos Range poles, Weigh Scale & 50 Nos Broom	053500100100 - MINISTRY OF ENVIRONMENT	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	-	15,372,000.00	-	84,372,000.00
Installation of Equipment supplied by WHO at Kwara Environmental Protection Agency Office and Purchase of tools and equipments.	053500100100 - MINISTRY OF ENVIRONMENT	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	-	14,580,000.00	-	14,580,000.00
Construction of 5 Public Toilets with bathrooms at the yard in each of the 3 senatorial districts and construction of gate house at dump site.	053500100100 - MINISTRY OF ENVIRONMENT	23020120 - CONSTRUCTION / PROVISION OF PUBLIC TOILET	-	150,000,000.00	-	140,000,000.00

Project Name	Administrative Code and Description	Economic Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Construction of Amusement Park at Unity Road and other parks of interest across the State.	053500100100 - MINISTRY OF ENVIRONMENT	23020124 - CONSTRUCTION OF MARKETS/PARKS	257,677,352.56	200,000,000.00	-	300,000,000.00
Contractual obligation for the contractors (FlowerGarden phase 2) at GRA, Ilorin.	053500100100 - MINISTRY OF ENVIRONMENT	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	500,000,000.00	363,218,628.00	683,358,498.00
Renovation of Laboratory at Kwara Environmental Protection Agency (KWEPA) office	053500100100 - MINISTRY OF ENVIRONMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	15,361,993.00	-	15,361,993.00
Rehabilitation and Fabrication of Roll-on-Roll-off Bins, concrete basement slabs for it	053500100100 - MINISTRY OF ENVIRONMENT	23030145 - REHABILITATION / FABRICATION OF RORO-BINS	174,018,918.91	100,000,000.00	33,352,925.00	50,127,175.00
Afforestation project in (i) Moshe Gada Forest Reserve, Kaima Local Government Area (ii) Joroma-Osin Forest Plantation, Ilorin-South Local Government Area (iii) Isanlu Forest Reserve, Isin Local Government Area	053500100100 - MINISTRY OF ENVIRONMENT	23040101 - TREE PLANTING:- HIGH FOREST REGENERATION	-	2,500,000.00	-	5,000,000.00
Construction of Culverts/Drainages at Wayata, Nyamikpan, Kpada ROAD, Wadata Extension and Nassarawa (PATAGI LGA). Construction of Culverts/Drainages at Emi Tsaduko shonga to Masalachi Bologi, Dumagi Village to Sanchitagi,	053500100100 - MINISTRY OF ENVIRONMENT	23040102 - EROSION & FLOOD CONTROL:- CHANNELIZATION AND DREGGING OF ECOLOGICAL PROBLEM SITE	59,111,075.00	150,000,000.00	49,500,000.00	50,000,000.00
Clearing of illegal Dumpsites, Boudry Retracing, Fire Tracing, Acquisition of 2Nos additional dumpsite each in Kwara North and South. Mop-up of waste along major rivers. Sanitary land fill	053500100100 - MINISTRY OF ENVIRONMENT	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	112,232,125.00	100,000,000.00	98,799,978.00	100,000,000.00
Agro-Climatic Resilience in Semi-Arid Landscape (ACResal Project) State Counterpart Fund.	053500100100 - MINISTRY OF ENVIRONMENT	23040115 - AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPE (ACRESAL)	1,093,478,631.22	500,000,000.00	500,000,000.00	500,000,000.00
Purchase of 20KVA SP Perkins Engine Mikano Diesel and Sygnite (Solar) at indoor sport hall	053900100100 - KWARA STATE SPORTS COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	25,191,440.00
Purchase of 2 Nos Photocopying machines, Sharp AR 7024 at indoor sport hall.	053900100100 - KWARA STATE SPORTS COMMISSION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	830,000.00	-	2,600,000.00
Procurement of a set of office chair & table for 20 Offices and one set of executive office chair & table for the Executive Chairman	053900100100 - KWARA STATE SPORTS COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	43,780,000.00
Purchase of 2nos Slashers for Sports Commission & KFA and 4nos Mowers (Massey Ferguson 2021, MF375)	053900100100 - KWARA STATE SPORTS COMMISSION	23010142 - PURCHASE OF SLASHERS, MOWERS & TRACTOR	1,225,000.00	50,000,000.00	-	50,000,000.00
Constructions of Stadium in Patigi Township and Offa, mini Stadium in Tsaragi, Kosubosu, Omu-Aran, and Kaiama	053900100100 - KWARA STATE SPORTS COMMISSION	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	25,370,000.00	1,000,000,000.00	40,000,000.00	2,000,000,000.00
Contruction of Offa and Lafiagi sports stadium	053900100100 - KWARA STATE SPORTS COMMISSION	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	-	-	1,000,000,000.00
A set of office chair and table for 20 Office accommodations to be occupied by 5 officers each =100 x N429,000 for each set totaling N42,900,000. A set of executive office chair and table for the Executive Chairman at N880,000	053900100100 - KWARA STATE SPORTS COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	300,000,000.00
Renovation of 2 Chalets at the Kwara Football Academy	053900100100 - KWARA STATE SPORTS COMMISSION	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	323,387,654.72	100,000,000.00	-	30,000,000.00
Renovation of Tennis Courts, Facelifting of the 3 Entrances of Stadium Complex , stadia at Offa and Lafiagi Edu.	053900100100 - KWARA STATE SPORTS COMMISSION	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	631,450.00	2,500,000,000.00	1,242,155,222.00	400,000,000.00

Project Name	Administrative Code and Description	Economic Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Payment of Contractual Obligation for on-going projects -Indoor Sports Hall and Hostel C at the Kwara Football Academy	053900100100 - KWARA STATE SPORTS COMMISSION	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	3,625,293.75	231,085,106.00	133,814,862.00	2,250,800,000.00
Purchase of 5 vehicles for first class chiefs	055100100100 - MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	23010105 - PURCHASE OF MOTOR VEHICLES	-	250,000,000.00	-	360,000,000.00
Construction of 8 nos of royal chalet for OKUTA, YASHIKIRA, GWANARA, OLOSI OF OSI, OLUPAKO OF SHARE, ALOFA OF ILOFA, ILESHA BARUBA AND OLUSIN OF ISANLIJSIN.	055100100100 - MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	150,000,000.00	-	150,000,000.00
Repairs/Renovation of 10 Royal palace of ILORIN, OFFA, AJASE, PATIGI, IGBAJA, ERIN ILE, SHONGA, TSARAGI, LAFIAGI. Omu ARANAND KAIAMA.	055100100100 - MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	300,000,000.00	-	300,000,000.00
Repairs/Renovation of 11 Royal Chalets of ILORIN, OFFA, AJASE, PATIGI, IGBAJA, ERIN ILE, SHONGA, TSARAGI, LAFIAGI. Omu ARANAND KAIAMA.	055100100100 - MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	100,000,000.00	-	100,000,000.00
Completion of ongoing Construction of palaces at Yashikira, Gwanara, Osi and Kaiama	055100100100 - MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	200,000,000.00	-	200,000,000.00
Construction of the Second phase of Gbugbu International Market	055100100100 - MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	50,000,000.00	4,951,026.00	250,000,000.00
Repair/ Renovation of Ilorin, Omu-aran and Royal chalet	055100100100 - MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	75,000,000.00	-	-
Provision for support to Community Development Association engaging in developmental projects	055100100100 - MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	-	10,000,000.00	-	-
Purchase of DA40 Engine, DA40 Propeller, basic engine DA42, propeller DA42 at Aviation College	055700100100 - MINISTRY OF TERTIARY EDUCATION	23010151 - PURCHASE OF AIRCRAFT BASIC EQUIPMENT	68,054,500.00	200,000,000.00	-	554,064,160.00
Purchase of HVAC Equipment, Automotive Equipment, Building Equipment at International Vocational Technical Enterprise and Colleges (IVTEC)	055700100100 - MINISTRY OF TERTIARY EDUCATION	23010153 - PURCHASE OF TOOLS AND EQUIPMENT	-	50,000,000.00	-	312,220,324.00
Construction of Main Administrative Block at COHT Offa, Lafiagi, COED Ilorin, and Kwara State University of Education	055700100100 - MINISTRY OF TERTIARY EDUCATION	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	177,538,201.00	-	177,538,201.00
Completion of Female Hostel Building and Constrn of Basic Sci. Lab at CON Oke-ode, Constrn of ICT Building at IVTEC, Constrn of Road in the College at COE Oro, Constrn & Installation of ICT Centre at Kwara State University of Edu	055700100100 - MINISTRY OF TERTIARY EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	28,369,041.85	2,100,000,000.00	-	500,000,000.00
Constructions and installations of 6 CBT Centres across the 3 Senatorial Districts	055700100100 - MINISTRY OF TERTIARY EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	209,000,000.00	500,000,000.00	302,672,490.00	1,000,000,000.00
The Construction of 500 Student Capacity Hostel at CON Ilorin, Construction of Male and Female Hostel at CAIL, Construction of perimeter fencing at COE Oro, Construction of Lecture Rooms at Kwara State University of Education	055700100100 - MINISTRY OF TERTIARY EDUCATION	23020128 - CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	-	200,000,000.00	-	500,000,000.00

Project Name	Administrative Code and Description	Economic Code and Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
Completion of phase 1 of the Project at Osi and Ilesha-Baruba and Continuation of Phase 2 of the Project at the 2 Campuses	055700100100 - MINISTRY OF TERTIARY EDUCATION	23020130 - CONSTRUCTION / PROVISION OF SATELITE CAMPUSES	-	2,730,238,322.00	1,911,166,826.00	5,000,000,000.00
Rehabilitation at Kwara Poly, COED Ilorin, COED Oro, Aviation College, Kwara State University of Edu. Installn of Wire at COE Lafiagi (Sch ICT Centre), Solar Light at Oke ode	055700100100 - MINISTRY OF TERTIARY EDUCATION	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	-	200,000,000.00	3,373,000.00	700,000,000.00
Accreditation Support to State Owned Tertiary Institutions	055700100100 - MINISTRY OF TERTIARY EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	36,520,000.00	400,000,000.00	-	-
Kwara State Polytechnic, Ilorin (TETFUND) Donor Assisted and IGR Funded Projects	055700100100 - MINISTRY OF TERTIARY EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	920,795,096.08	2,744,115,722.00	807,933,259.00	2,207,000,000.00
Kwara State University Maleté (TETFUND) Donor Assisted	055700100100 - MINISTRY OF TERTIARY EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	-	2,500,000,000.00	-	870,000,000.00
Kwara State College of Education, Ilorin (TETFUND) Donor Assisted	055700100100 - MINISTRY OF TERTIARY EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	398,096,886.62	919,500,000.00	-	865,000,000.00
Purchase of mobility Aids: 1. Wheel chairs 2.Crutches 3.Tricycles walking support wheel . 4. Hearing Aids 5. Artificial Limbs. Guilde Cane Walking Support Stick,	056700100100 - MINISTRY OF SOCIAL DEVELOPMENT	23010145 - PURCHASE OF MATERIALS	-	6,475,000.00	-	7,840,000.00
Construction of elderly Home at Amoyo Town.	056700100100 - MINISTRY OF SOCIAL DEVELOPMENT	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	100,000,000.00	-	250,000,000.00
Repair of Principal 's quarter with fence and Gate house.Female Hostel iii. Male Hostel with external workss , fence and Gate House. iv. Dinning/Kitchen. . v. Administrative Block	056700100100 - MINISTRY OF SOCIAL DEVELOPMENT	23030117 - REHABILITATION / REPAIRS - INFRASTRUCTURES	-	30,264,067.00	-	269,508,780.00
Renovation of Ministry of Social Development Office at Sabo Line Area	056700100100 - MINISTRY OF SOCIAL DEVELOPMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	22,505,896.00	-	22,505,896.00
Renovation of Marriage Registry Hall at ministry of women affair premises (Creation of Web Site for the Ministry and provision of E- Certificate for the Marriage Registry . Construction of V.I.P Toilet.	056700100100 - MINISTRY OF SOCIAL DEVELOPMENT	23030132 - REHABILITATION / REPAIRS - MARRIAGE REGISTRY	-	25,000,000.00	-	25,000,000.00
NG-CARES SOCIAL CASH DISBURSEMENT	056700100100 - MINISTRY OF SOCIAL DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	-	80,815,133.00	80,815,133.00	-
NUT.2.MIYCN. Establishment of creches and breastfeeding corners in MDAs	056700100100 - MINISTRY OF SOCIAL DEVELOPMENT	23050106 - PROGRAMMES AND ACTIVITIES	-	16,000,000.00	-	-

011101000100 KWARA STATE PUBLIC PROCUREMENT AGENCY					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	120,110,000.00	137,000,000.00	167,106,661.00	248,000,000.00
12	INDEPENDENT REVENUE	120,110,000.00	137,000,000.00	167,106,661.00	248,000,000.00
1202	NON-TAX REVENUE	120,110,000.00	137,000,000.00	167,106,661.00	248,000,000.00
120204	FEES - GENERAL	118,820,000.00	135,000,000.00	165,106,661.00	245,000,000.00
12020406	ADMINISTRATIVE FEES	19,015,000.00	20,000,000.00	27,056,500.00	50,000,000.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	24,605,000.00	40,000,000.00	50,300,161.00	60,000,000.00
12020427	TENDER FEES (NON-REFUNDABLE)	57,215,000.00	50,000,000.00	66,075,000.00	100,000,000.00
12020429	REGISTRATION RENEWAL - FEES	17,985,000.00	25,000,000.00	21,675,000.00	35,000,000.00
120206	SALES - GENERAL	1,290,000.00	2,000,000.00	2,000,000.00	3,000,000.00
12020603	SALES OF I D CARDS	1,290,000.00	2,000,000.00	2,000,000.00	3,000,000.00

011103700100 KWARA STATE MUSLIM PILGRIMS WELFARE BOARD					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	19,618,500.00	21,620,500.00	22,027,500.00	43,650,000.00
12	INDEPENDENT REVENUE	19,618,500.00	21,620,500.00	22,027,500.00	43,650,000.00
1202	NON-TAX REVENUE	19,618,500.00	21,620,500.00	22,027,500.00	43,650,000.00
120206	SALES - GENERAL	19,618,500.00	21,620,500.00	22,027,500.00	43,650,000.00
12020606	SALES OF APPLICATION FORMS	19,618,500.00	21,620,500.00	22,027,500.00	43,650,000.00

011103800100 KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	476,543.00	1,100,000.00	0.00	1,100,000.00
12	INDEPENDENT REVENUE	476,543.00	1,100,000.00	0.00	1,100,000.00
1202	NON-TAX REVENUE	476,543.00	1,100,000.00	0.00	1,100,000.00
120206	SALES - GENERAL	476,543.00	1,100,000.00	0.00	1,100,000.00
12020606	SALES OF APPLICATION FORMS	476,543.00	1,100,000.00	0.00	1,100,000.00

011200300100 KWARA STATE HOUSE OF ASSEMBLY					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	0.00	6,028,000.00	0.00	6,028,000.00
12	INDEPENDENT REVENUE	0.00	6,028,000.00	0.00	6,028,000.00
1202	NON-TAX REVENUE	0.00	6,028,000.00	0.00	6,028,000.00
120204	FEES - GENERAL	0.00	2,760,000.00	0.00	2,760,000.00
12020421	CONTRACT DEVELOPMENT FEES (NON-REFUNDABLE)	0.00	2,760,000.00	0.00	2,760,000.00
120206	SALES - GENERAL	0.00	3,250,000.00	0.00	3,250,000.00
12020618	SALES OF HANSARD	0.00	3,250,000.00	0.00	3,250,000.00
120207	EARNINGS -GENERAL	0.00	18,000.00	0.00	18,000.00
12020716	EARNINGS FROM CATERING SERVICE	0.00	18,000.00	0.00	18,000.00

012300100100		MINISTRY OF COMMUNICATIONS			
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	16,655,250.00	27,217,400.00	8,658,300.00	30,963,150.00
12	INDEPENDENT REVENUE	16,655,250.00	27,217,400.00	8,658,300.00	30,963,150.00
1202	NON-TAX REVENUE	16,655,250.00	27,217,400.00	8,658,300.00	30,963,150.00
120201	LICENCES - GENERAL	3,878,000.00	8,250,000.00	1,786,800.00	8,190,000.00
12020101	REGISTRATION OF ARTISANS	30,000.00	50,000.00	10,000.00	40,000.00
12020106	REGISTRATION OF EATERIES, RESTAURANTS, BUKATERIAS & CLUB HOUSES	530,000.00	1,500,000.00	360,500.00	1,500,000.00
12020114	REGISTRATION OF EVENT CENTRES	300,000.00	2,000,000.00	75,000.00	2,000,000.00
12020117	REGISTRATION OF AUCTIONERS	490,000.00	500,000.00	120,000.00	500,000.00
12020118	REGISTRATION OF HOSPITALITY AND TOURISM ENTERPRISES	2,528,000.00	4,000,000.00	1,176,300.00	4,000,000.00
12020130	REGISTRATION OF TOURISM TRAVELLING AGENCIES	0.00	200,000.00	45,000.00	150,000.00
120204	FEES - GENERAL	12,003,200.00	15,838,400.00	6,313,500.00	20,218,150.00
12020429	REGISTRATION RENEWAL - FEES	11,891,200.00	15,687,500.00	6,266,500.00	20,067,250.00
12020454	PARKING & GATE FEES	112,000.00	150,900.00	47,000.00	150,900.00
120206	SALES - GENERAL	278,050.00	799,000.00	266,000.00	1,350,000.00
12020616	SALES OF REGISTRATION BOOKLET/FORMS	158,050.00	500,000.00	118,000.00	300,000.00
12020629	SALES OF GRAPHIC ART PRODUCTS	8,000.00	50,000.00	33,500.00	50,000.00
12020632	SALES OF TEXTILE, TIE & DYE	0.00	49,000.00	0.00	0.00
12020640	SALES OF FLAGS TO PUBLIC AND PRIVATE SCHOOLS	112,000.00	200,000.00	114,500.00	1,000,000.00
120207	EARNINGS -GENERAL	496,000.00	2,330,000.00	292,000.00	1,205,000.00
12020727	EARNINGS FROM RETRIVAL OF VITAL INFORMATION ABOUT THE STATE	0.00	1,000,000.00	0.00	0.00
12020730	EARNINGS FROM PRINTING	88,000.00	200,000.00	7,000.00	100,000.00
12020731	EARNINGS FROM VIDEO SERVICES AND PUBLIC ADDRESS SYSTEM	0.00	150,000.00	0.00	150,000.00
12020733	EARNINGS FROM PHOTOGRAPHIC/VIDEOGRAPHIC TRAINING SERVICE	0.00	200,000.00	0.00	105,000.00
12020735	EARNINGS FROM OTHER REVENUE	408,000.00	750,000.00	285,000.00	750,000.00
12020770	EARNINGS FROM JINGLES & DOCUMENTARIES PRODUCTION	0.00	30,000.00	0.00	100,000.00

012300300100		KWARA STATE TELEVISION SERVICE			
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	20,277,820.08	28,175,000.00	14,008,737.00	29,359,000.00
12	INDEPENDENT REVENUE	20,277,820.08	28,175,000.00	14,008,737.00	29,359,000.00
1202	NON-TAX REVENUE	20,277,820.08	28,175,000.00	14,008,737.00	29,359,000.00
120207	EARNINGS -GENERAL	20,277,820.08	28,175,000.00	14,008,737.00	29,359,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,958,078.10	8,000,000.00	129,600.00	2,000,000.00
12020777	EARNINGS FROM TELEVISION SERVICES	3,375,505.00	8,040,000.00	6,568,800.00	12,640,000.00
12020781	EARNINGS FROM ADVERTISEMENT	10,944,236.98	12,135,000.00	7,310,337.00	14,719,000.00

012300400100		KWARA STATE BROADCASTING CORPORATION			
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	103,698,981.58	150,000,000.00	62,396,581.00	150,000,000.00
12	INDEPENDENT REVENUE	103,698,981.58	150,000,000.00	62,396,581.00	150,000,000.00
1202	NON-TAX REVENUE	103,698,981.58	150,000,000.00	62,396,581.00	150,000,000.00
120207	EARNINGS -GENERAL	103,698,981.58	150,000,000.00	62,396,581.00	150,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	103,698,981.58	150,000,000.00	62,396,581.00	150,000,000.00

012301100100 KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	114,810,922.23	150,045,000.00	82,169,067.00	200,045,000.00
12	INDEPENDENT REVENUE	114,810,922.23	150,045,000.00	82,169,067.00	200,045,000.00
1202	NON-TAX REVENUE	114,810,922.23	150,045,000.00	82,169,067.00	200,045,000.00
120207	EARNINGS -GENERAL	114,810,922.23	150,045,000.00	82,169,067.00	200,045,000.00
12020735	EARNINGS FROM OTHER REVENUE	114,810,922.23	150,045,000.00	82,169,067.00	200,045,000.00

012301300100 KWARA STATE PRINTING AND PUBLISHING CORPORATION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	15,726,159.02	27,585,899.00	7,309,390.00	33,959,419.00
12	INDEPENDENT REVENUE	15,726,159.02	27,585,899.00	7,309,390.00	33,959,419.00
1202	NON-TAX REVENUE	15,726,159.02	27,585,899.00	7,309,390.00	33,959,419.00
120206	SALES - GENERAL	511,805.00	3,000,000.00	861,780.00	4,001,400.00
12020601	SALES OF JOURNAL & PUBLICATIONS	511,805.00	3,000,000.00	861,780.00	4,001,400.00
120207	EARNINGS -GENERAL	15,214,354.02	24,585,899.00	6,447,610.00	29,958,019.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,456,400.00	4,000,000.00	1,511,760.00	5,000,000.00
12020735	EARNINGS FROM OTHER REVENUE	0.00	200,000.00	11,900.00	1,000,000.00
12020781	EARNINGS FROM ADVERTISEMENT	13,757,954.02	20,385,899.00	4,923,950.00	23,958,019.00

012500100100 OFFICE OF HEAD OF SERVICE					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	20,751,234.21	60,400,034.00	118,826,618.00	45,362,500.00
12	INDEPENDENT REVENUE	20,751,234.21	60,400,034.00	118,826,618.00	45,362,500.00
1202	NON-TAX REVENUE	20,751,234.21	60,400,034.00	118,826,618.00	45,362,500.00
120204	FEES - GENERAL	6,961,066.00	7,485,800.00	3,233,249.00	10,550,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUA	6,888,730.00	7,260,800.00	3,213,249.00	10,310,000.00
12020460	SHORT TERM SEMINAR AND WORKSHOP (MDU)	72,336.00	225,000.00	20,000.00	240,000.00
120206	SALES - GENERAL	3,921,046.00	34,281,734.00	78,297,604.00	14,126,000.00
12020603	SALES OF I D CARDS	40,000.00	1,000,000.00	90,000.00	1,500,000.00
12020606	SALES OF APPLICATION FORMS	291,046.00	400,000.00	61,820,135.00	400,000.00
12020614	SALES OF GOVERNMENT BUILDINGS	3,590,000.00	32,881,734.00	16,387,469.00	12,226,000.00
120207	EARNINGS -GENERAL	4,450,500.50	9,342,500.00	15,902,030.00	9,592,500.00
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALL / OFFICES	1,676,000.00	4,092,500.00	13,167,500.00	4,092,500.00
12020713	EARNINGS FROM LIBRARY SERVICES	67,000.00	150,000.00	276,000.00	400,000.00
12020791	EARNINGS FROM PRODUCTIVITY ENHANCEMENT TRAINING	2,707,500.50	5,100,000.00	2,458,530.00	5,100,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	5,418,621.71	9,290,000.00	21,393,735.00	11,094,000.00
12020801	RENT ON GOVERNMENT QUARTERS	5,418,621.71	8,152,000.00	21,393,735.00	11,094,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	0.00	1,138,000.00	0.00	0.00

014000100100 AUDITOR-GENERAL STATE					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	500,000.00	870,000.00	360,000.00	770,000.00
12	INDEPENDENT REVENUE	500,000.00	870,000.00	360,000.00	770,000.00
1202	NON-TAX REVENUE	500,000.00	870,000.00	360,000.00	770,000.00
120201	LICENCES - GENERAL	200,000.00	450,000.00	150,000.00	350,000.00
12020120	ACCOUNTING FIRMS & STATUTORY CORP. REGISTRATION	200,000.00	450,000.00	150,000.00	350,000.00
120204	FEES - GENERAL	300,000.00	420,000.00	210,000.00	420,000.00
12020429	REGISTRATION RENEWAL - FEES	300,000.00	420,000.00	210,000.00	420,000.00

014000200100 AUDITOR-GENERAL LOCAL GOVERNMENT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	32,960,000.00	32,960,000.00	0.00	32,960,000.00
12	INDEPENDENT REVENUE	32,960,000.00	32,960,000.00	0.00	32,960,000.00
1202	NON-TAX REVENUE	32,960,000.00	32,960,000.00	0.00	32,960,000.00
120206	SALES - GENERAL	960,000.00	960,000.00	0.00	960,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	960,000.00	960,000.00	0.00	960,000.00
120213	RE-IMBURSEMENT GENERAL	32,000,000.00	32,000,000.00	0.00	32,000,000.00
12021302	REIMBURSEMENT OF AUDIT FEES	32,000,000.00	32,000,000.00	0.00	32,000,000.00

016100100100 OFFICE OF SECRETARY TO THE STATE GOVERNMENT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	30,702,568,021.99	40,561,997,997.00	17,161,105,431.00	45,035,850,000.00
12	INDEPENDENT REVENUE	30,702,568,021.99	39,561,997,997.00	17,161,105,431.00	44,035,850,000.00
1202	NON-TAX REVENUE	30,702,568,021.99	39,561,997,997.00	17,161,105,431.00	44,035,850,000.00
120204	FEES - GENERAL	30,678,702,021.99	39,541,997,997.00	17,157,095,431.00	43,910,650,000.00
12020407	RELIGIOUS PILGRIMAGE FEES	30,678,152,021.99	39,541,347,997.00	17,157,095,431.00	43,910,000,000.00
12020429	REGISTRATION RENEWAL - FEES	550,000.00	650,000.00	0.00	650,000.00
120206	SALES - GENERAL	0.00	0.00	0.00	70,000,000.00
12020614	SALES OF GOVERNMENT BUILDINGS	0.00	0.00	0.00	70,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	23,866,000.00	20,000,000.00	4,010,000.00	55,200,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	23,866,000.00	20,000,000.00	4,010,000.00	55,200,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	1,000,000,000.00	0.00	1,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	1,000,000,000.00	0.00	1,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	1,000,000,000.00	0.00	1,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	1,000,000,000.00	0.00	1,000,000,000.00

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	426,120,006.85	3,023,520,000.00	133,464,275.00	3,858,872,784.00
12	INDEPENDENT REVENUE	426,120,006.85	216,520,000.00	133,464,275.00	1,051,872,784.00
1202	NON-TAX REVENUE	426,120,006.85	216,520,000.00	133,464,275.00	1,051,872,784.00
120201	LICENCES - GENERAL	19,547,310.00	31,575,000.00	15,474,300.00	34,085,000.00
12020103	TRADE ANIMAL LICENCES	15,066,560.00	23,400,000.00	11,439,600.00	25,000,000.00
12020104	REGISTRATION OF AGRO DEALERS	1,397,000.00	2,000,000.00	1,657,000.00	2,000,000.00
12020111	REGISTRATION OF FEED MILL CENTRES	0.00	100,000.00	0.00	100,000.00
12020112	REGISTRATION OF LIVESTOCK FARMS	200,000.00	2,000,000.00	1,695,000.00	2,000,000.00
12020115	REGISTRATION OF VETERINARY DRUG STORES	398,750.00	200,000.00	383,200.00	460,000.00
12020119	FISHING PERMITS	141,000.00	100,000.00	57,000.00	125,000.00
12020122	PRODUCE BUYING LICENCES	2,314,000.00	3,000,000.00	112,500.00	3,000,000.00
12020124	SLAUGHTER HOUSE /MEAT SHOP LICENCES	20,000.00	100,000.00	25,000.00	200,000.00
12020125	FISHER LICENCES/FISH COLD ROOMS	10,000.00	125,000.00	105,000.00	150,000.00
12020136	TRADE PERMIT LICENCES	0.00	50,000.00	0.00	50,000.00
12020153	REGISTRATION OF FISH FARMERS	0.00	500,000.00	0.00	1,000,000.00
120204	FEES - GENERAL	27,467,447.00	29,270,000.00	20,051,000.00	49,370,000.00
12020429	REGISTRATION RENEWAL - FEES	3,395,547.00	3,000,000.00	3,499,000.00	5,000,000.00
12020450	INSPECTION FEES	24,053,900.00	25,860,000.00	16,475,000.00	43,260,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
12020461	GRAZING RESERVE FEES	0.00	100,000.00	75,000.00	100,000.00
12020469	FUNMIGATION / PEST CONTROL CERTIFICATE	18,000.00	10,000.00	2,000.00	10,000.00
12020491	FEES FROM FISH HAULAGE	0.00	300,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	8,851,423.28	11,350,000.00	2,124,200.00	814,802,000.00
12020612	PROCEED FROM THE SALES OF DRUGS & MEDICATIONS	59,000.00	180,000.00	24,200.00	180,000.00
12020622	PROCEED FROM THE SALES OF HOME ECONOMIC EXTENTION PRODUCT	60,000.00	100,000.00	0.00	72,000.00
12020623	SALES OF FERTILIZER	0.00	5,000,000.00	0.00	750,000,000.00
12020624	SALES OF TRACTORS UNDER LOAN SUBSIDY SCHEME	8,717,423.28	2,000,000.00	300,000.00	2,000,000.00
12020625	PROCEED FROM THE SALES OF IMPROVED SEEDLING	0.00	2,050,000.00	1,800,000.00	10,050,000.00
12020626	SALES OF COCOA SEEDLINGS	0.00	2,000,000.00	0.00	2,500,000.00
12020627	SALES OF LIVESTOCK INPUTS	15,000.00	20,000.00	0.00	50,000,000.00
120207	EARNINGS -GENERAL	365,179,126.57	139,925,000.00	93,708,775.00	149,215,784.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE (MECHANIZATION)	1,884,856.56	10,000,000.00	7,619,635.00	10,080,000.00
12020718	EARNINGS FROM CLINICAL TREATMENT OF ANIMALS	175,100.00	480,000.00	259,140.00	480,000.00
12020720	EARNINGS FROM INTEGRATED YOUTH FARM CENTRE, MALETE	232,550.00	500,000.00	0.00	8,155,784.00
12020735	EARNINGS FROM OTHER REVENUE	362,886,620.01	128,745,000.00	85,830,000.00	130,000,000.00
12020788	EARNINGS FROM KWARA STATE FISHERIES DEVELOPMENT PROGRAMM	0.00	200,000.00	0.00	500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	5,074,700.00	4,400,000.00	2,106,000.00	4,400,000.00
12020905	LEASE RENTAL	2,734,700.00	2,000,000.00	0.00	2,000,000.00
12020906	RENT ON GOVERNMENT PROPERTIES	2,340,000.00	2,400,000.00	2,106,000.00	2,400,000.00
13	AID AND GRANTS	0.00	1,307,000,000.00	0.00	1,307,000,000.00
1302	GRANTS	0.00	1,307,000,000.00	0.00	1,307,000,000.00
130201	DOMESTIC GRANTS	0.00	1,307,000,000.00	0.00	1,307,000,000.00
13020102	CAPITAL GRANTS FROM FGN	0.00	1,307,000,000.00	0.00	1,307,000,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	0.00	1,500,000,000.00	0.00	1,500,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	1,500,000,000.00	0.00	1,500,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	1,500,000,000.00	0.00	1,500,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	1,500,000,000.00	0.00	1,500,000,000.00

022000100100	MINISTRY OF FINANCE				
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	90,228,741,461.85	312,559,242,218.52	164,764,410,516.00	328,977,018,770.72
11	GOVERNMENT SHARE OF FAAC	90,169,411,438.00	280,552,917,681.52	164,756,881,123.00	302,631,653,770.72
1101	GOVERNMENT SHARE OF FAAC	90,169,411,438.00	280,552,917,681.52	164,756,881,123.00	302,631,653,770.72
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	40,470,289,704.00	39,651,100,407.38	10,526,168,288.00	49,018,210,702.00
11010101	SHARE FROM FEDERATION ACCOUNT	40,470,289,704.00	39,651,100,407.38	10,526,168,288.00	49,018,210,702.00
110102	STATE GOVERNMENT SHARE OF VAT	29,771,598,514.00	69,132,821,015.38	44,219,235,005.00	84,866,893,565.32
11010201	SHARE FROM VAT ALLOCATION	29,771,598,514.00	69,132,821,015.38	44,219,235,005.00	84,866,893,565.32
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	19,927,523,220.00	171,768,996,258.76	110,011,477,830.00	168,746,549,503.40
11010301	EXCESS CRUDE	0.00	0.00	0.00	3,890,952,265.94
11010302	EXCESS NON-OIL	0.00	0.00	0.00	3,435,468,917.94
11010303	EXCHANGE GAIN	0.00	0.00	0.00	33,483,876,993.94
11010304	ECOLOGICAL FUND	0.00	0.00	0.00	2,871,730,109.94
11010305	ELECTRONIC MONEY TRANSFER LEVY (EMTL)	0.00	5,429,824,497.38	1,631,665,247.00	5,429,824,497.00
11010308	SOLID MINERALS	0.00	0.00	0.00	2,123,235,475.94
11010313	STATE INFRASTRUCTURE & SECURITY	0.00	0.00	0.00	29,104,488,593.94
11010314	SIGNATURE BONUS	0.00	0.00	0.00	70,492,328,283.94
11010315	GOODS & VALUABLE CONSIDERATION	0.00	0.00	0.00	7,420,567,775.94
11010316	FOOD INTERVENTION	0.00	0.00	0.00	7,104,488,593.94
11010317	AUGUMENTATION ON SRA	0.00	0.00	0.00	3,389,587,994.94
11010399	OTHER FAAC DISTRIBUTIONS	19,927,523,220.00	166,339,171,761.38	108,379,812,583.00	0.00
12	INDEPENDENT REVENUE	48,537,971.05	10,000,000.00	7,529,393.00	10,000,000.00
1202	NON-TAX REVENUE	48,537,971.05	10,000,000.00	7,529,393.00	10,000,000.00
120206	SALES - GENERAL	48,537,971.05	10,000,000.00	7,529,393.00	10,000,000.00
12020604	SALES OF STORES / SCRAPS / UNSERVICEABLE ITEMS	48,537,971.05	10,000,000.00	7,529,393.00	10,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	10,792,052.80	31,996,324,537.00	0.00	26,335,365,000.00
1402	OTHER CAPITAL RECEIPTS	10,792,052.80	5,680,959,537.00	0.00	20,000,000.00
140201	OTHER CAPITAL RECEIPTS	10,792,052.80	5,680,959,537.00	0.00	20,000,000.00
14020108	RECEIPT FROM MISCELLANEOUS SOURCES	10,792,052.80	5,680,959,537.00	0.00	20,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	26,315,365,000.00	0.00	26,315,365,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	26,315,365,000.00	0.00	26,315,365,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	26,315,365,000.00	0.00	26,315,365,000.00

022000800100	KWARA STATE INTERNAL REVENUE SERVICE				
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	18,077,179,592.02	19,226,643,368.38	13,823,834,771.45	20,622,659,381.00
12	INDEPENDENT REVENUE	18,077,179,592.02	19,226,643,368.38	13,823,834,771.45	20,622,659,381.00
1201	TAX REVENUE	16,269,214,060.32	16,902,898,757.38	11,084,938,018.45	17,111,241,971.00
120101	PERSONAL TAXES	11,337,402,755.77	16,782,898,757.38	11,009,743,445.00	16,973,241,971.00
12010101	PAY-AS-YOU-EARN	9,759,544,546.25	14,879,466,617.38	9,280,439,643.00	14,879,466,617.00
12010102	DIRECT ASSESSMENT	1,577,858,209.52	1,903,432,140.00	1,729,303,802.00	2,093,775,354.00
120103	OTHER TAXES	4,931,811,304.55	120,000,000.00	75,194,573.45	138,000,000.00
12010303	STAMP DUTIES AND PENALTIES	4,931,811,304.55	120,000,000.00	75,194,573.45	138,000,000.00
1202	NON-TAX REVENUE	1,807,965,531.70	2,323,744,611.00	2,738,896,753.00	3,511,417,410.00
120201	LICENCES - GENERAL	409,700,110.01	456,088,511.00	333,594,489.00	462,162,011.00
12020129	GAMING/POOL BETTING & CASINO LICENCES	102,209,775.92	107,877,751.00	72,867,565.00	107,877,751.00
12020132	MOTOR VEHICLE LICENCES/REGISTRATION	169,678,330.55	200,496,500.00	146,569,974.00	200,496,500.00
12020133	DRIVERS LICENCES & DRIVERS PERMIT	98,943,223.12	102,055,000.00	80,382,200.00	106,625,000.00
12020140	HACKNEY PERMIT LICENCES	32,857,300.00	40,250,260.00	29,601,600.00	40,250,260.00
12020141	MOTOR DEALERSHIP LICENCES	3,008,100.00	4,179,000.00	3,663,150.00	5,682,500.00
12020146	REGISTRATION RENEWAL - LICENSE	2,503,380.42	780,000.00	90,000.00	780,000.00
12020150	REGISTRATION OF CONSULTANTS	500,000.00	450,000.00	420,000.00	450,000.00
120204	FEES - GENERAL	839,839,913.78	1,160,309,200.00	1,887,946,282.00	2,281,256,300.00
12020405	CHANGE OF CATEGORY/CHANGE OF USE	457,800.00	697,100.00	545,600.00	800,000.00
12020406	ADMINISTRATIVE FEES	30,396,250.00	36,210,000.00	37,134,925.00	50,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	6,720,245.00	6,502,100.00	8,039,650.00	12,804,300.00
12020448	DEVELOPMENT LEVIES/FEES	788,989,768.78	1,100,000,000.00	1,829,172,607.00	2,200,000,000.00
12020458	PROOF OF OWNERSHIP	13,275,850.00	16,900,000.00	13,053,500.00	17,652,000.00
120206	SALES - GENERAL	219,527,875.00	302,349,000.00	217,024,315.00	303,105,800.00
12020606	SALES OF APPLICATION FORMS	1,916,650.00	1,978,000.00	1,830,300.00	2,404,800.00
12020616	SALES OF REGISTRATION BOOKLET/FORMS	10,666,955.00	13,170,000.00	9,918,650.00	13,500,000.00
12020617	SALES OF NEW STANDARDIZED PLATE NUMBER	206,944,270.00	287,201,000.00	205,275,365.00	287,201,000.00
120207	EARNINGS -GENERAL	338,897,632.91	404,997,900.00	300,331,667.00	464,893,299.00
12020715	EARNINGS FROM INFORMAL SECTOR	306,495,842.91	374,997,900.00	290,234,667.00	464,893,299.00
12020725	EARNINGS FROM MISCELLANEOUS INSURANCE POLICIES	32,401,790.00	30,000,000.00	10,097,000.00	0.00

022200100100		MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY			
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	66,524,792.73	378,718,880.00	50,622,246.00	420,690,000.00
12	INDEPENDENT REVENUE	66,524,792.73	378,718,880.00	50,622,246.00	70,690,000.00
1202	NON-TAX REVENUE	66,524,792.73	378,718,880.00	50,622,246.00	70,690,000.00
120201	LICENCES - GENERAL	5,213,290.00	6,400,000.00	3,362,736.00	6,700,000.00
12020105	REGISTRATION OF BUSINESS/COMPUTER/CYBERCAFE PREMISES	3,351,500.00	4,000,000.00	1,305,500.00	4,000,000.00
12020113	REGISTRATION OF COOPERATIVE SOCIETY	1,861,790.00	2,200,000.00	2,002,236.00	2,500,000.00
12020157	REGISTRATION OF TRADE ASSOCIATION	0.00	200,000.00	55,000.00	200,000.00
120204	FEES - GENERAL	35,670,353.45	41,000,000.00	29,150,111.00	37,000,000.00
12020429	REGISTRATION RENEWAL - FEES	29,919,853.45	30,000,000.00	26,046,111.00	31,000,000.00
12020454	PARKING & GATE FEES	5,250,500.00	6,000,000.00	3,104,000.00	6,000,000.00
12020476	HAULAGE FEES ON INDUSTRIAL GOODS/INDUSTRIAL MINING	500,000.00	5,000,000.00	0.00	0.00
120207	EARNINGS -GENERAL	375,000.00	400,000.00	575,000.00	390,000.00
12020722	EARNINGS FROM KWARA COOPERATIVE TRAINING INSTITUTES	375,000.00	390,000.00	235,000.00	390,000.00
12020735	EARNINGS FROM OTHER REVENUE	0.00	10,000.00	340,000.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,698,000.00	2,000,000.00	2,182,000.00	3,600,000.00
12020806	GRAND RENT ON ULTRAL MODERN MARKET	1,698,000.00	2,000,000.00	2,182,000.00	3,600,000.00
120209	RENT ON LAND & OTHERS - GENERAL	3,878,500.00	4,403,300.00	1,120,000.00	1,500,000.00
12020906	RENT ON GOVERNMENT PROPERTIES	3,878,500.00	4,403,300.00	1,120,000.00	1,500,000.00
120210	REPAYMENTS - GENERAL	900,000.00	302,340,000.00	0.00	1,500,000.00
12021006	REFUND TO KWSG ON STRUCTURES AT ULTRAL MODERN MAR (RINCON	0.00	840,000.00	0.00	0.00
12021008	REVENUE ON MASS TRANSIT PARK	900,000.00	1,500,000.00	0.00	1,500,000.00
12021009	REPAYMENT ON POVERTY ALLEVIATION PROGRAMM LOAN ON SMALL S	0.00	300,000,000.00	0.00	0.00
120213	RE-IMBURSEMENT GENERAL	18,789,649.28	22,175,580.00	14,232,399.00	20,000,000.00
12021301	REIMBURSEMENT OF COOPERATIVE AUDIT AND SUPERVISION FEES	18,789,649.28	20,000,000.00	14,232,399.00	20,000,000.00
12021303	REFUND OF 11% NET PROFIT KWSG BY DEVELOPER	0.00	2,175,580.00	0.00	0.00
13	AID AND GRANTS	0.00	0.00	0.00	350,000,000.00
1302	GRANTS	0.00	0.00	0.00	350,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	350,000,000.00
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	0.00	350,000,000.00

023100100100		MINISTRY OF ENERGY			
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	90,000.00	2,595,000.00	90,000.00	5,745,000.00
12	INDEPENDENT REVENUE	90,000.00	2,595,000.00	90,000.00	5,745,000.00
1202	NON-TAX REVENUE	90,000.00	2,595,000.00	90,000.00	5,745,000.00
120201	LICENCES - GENERAL	90,000.00	1,575,000.00	90,000.00	4,725,000.00
12020101	REGISTRATION OF ARTISANS	90,000.00	1,050,000.00	90,000.00	4,200,000.00
12020146	REGISTRATION RENEWAL - LICENSE	0.00	525,000.00	0.00	525,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	1,020,000.00	0.00	1,020,000.00
12020906	RENT ON GOVERNMENT PROPERTIES	0.00	1,020,000.00	0.00	1,020,000.00

023300100100 MINISTRY OF SOLID MINERAL DEVELOPMENT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	15,740,160.00	19,220,000.00	6,157,000.00	72,020,000.00
12	INDEPENDENT REVENUE	15,740,160.00	19,220,000.00	6,157,000.00	72,020,000.00
1202	NON-TAX REVENUE	15,740,160.00	19,220,000.00	6,157,000.00	72,020,000.00
120201	LICENCES - GENERAL	0.00	500,000.00	50,000.00	500,000.00
12020101	REGISTRATION OF ARTISANS	0.00	500,000.00	50,000.00	500,000.00
120204	FEES - GENERAL	15,740,160.00	18,720,000.00	6,107,000.00	71,520,000.00
12020476	HAULAGE FEES ON INDUSTRIAL GOODS/INDUSTRIAL MINING	12,162,200.00	12,720,000.00	3,635,500.00	12,720,000.00
12020479	PLANTS/TOOLS HIRING CHARGES	0.00	0.00	0.00	52,800,000.00
12020490	HAULAGE FEES FROM MINING OPERATORS (TIPPER LOADERS)	3,577,960.00	6,000,000.00	2,471,500.00	6,000,000.00

023400100100 MINISTRY OF WORKS AND TRANSPORT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	134,068,505.73	14,055,529,000.00	88,141,664.00	30,554,669,500.00
12	INDEPENDENT REVENUE	134,068,505.73	147,570,000.00	88,141,664.00	188,480,000.00
1202	NON-TAX REVENUE	134,068,505.73	147,570,000.00	88,141,664.00	188,480,000.00
120204	FEES - GENERAL	54,323,168.60	71,210,000.00	38,763,500.00	67,060,000.00
12020415	TRADE TESTING FEES	98,000.00	160,000.00	230,000.00	1,000,000.00
12020416	MATERIAL TESTING FEES	0.00	1,000,000.00	226,000.00	1,000,000.00
12020428	FIRE OCCURRENCE REPORT/FIRE SAFETY CERTIFICATE FEES	10,000.00	50,000.00	196,000.00	60,000.00
12020457	CERTIFICATE OF ROAD WORTHINESS	54,215,168.60	70,000,000.00	38,111,500.00	65,000,000.00
120205	FINES - GENERAL	2,651,700.00	3,500,000.00	3,458,005.00	5,040,000.00
12020511	VIO FINES	2,651,700.00	3,500,000.00	3,458,005.00	5,040,000.00
120207	EARNINGS -GENERAL	77,093,637.13	72,860,000.00	45,920,159.00	116,380,000.00
12020735	EARNINGS FROM OTHER REVENUE	0.00	0.00	0.00	36,900,000.00
12020738	EARNINGS FROM ROAD CUTTING	1,600,203.00	1,500,000.00	1,729,111.00	1,500,000.00
12020739	EARNINGS FROM MECHANICAL WORKSHOP	345,000.00	510,000.00	90,000.00	1,200,000.00
12020740	EARNINGS FROM SALES OF HIGHWAY CODE	697,000.00	1,500,000.00	175,000.00	2,000,000.00
12020741	EARNINGS FROM DRIVING SCHOOL	506,000.00	1,200,000.00	1,545,000.00	600,000.00
12020742	EARNINGS FROM VALUATION FEES	5,526,149.50	2,500,000.00	701,440.00	1,000,000.00
12020743	EARNINGS FROM TRANSPORT MANAGEMENT	13,322,868.42	12,050,000.00	10,107,582.00	13,000,000.00
12020744	EARNINGS FROM FIRE PREVENTION / INSPECTION OF INDUSTRIAL ESTAB	11,823,000.00	10,000,000.00	5,392,100.00	10,000,000.00
12020745	EARNINGS FROM DRIVER'S BADGE	1,637,500.00	1,500,000.00	838,000.00	2,040,000.00
12020746	EARNINGS FROM VEHICLE INSPECTION UNIT	9,062,742.95	10,000,000.00	3,470,500.00	10,000,000.00
12020752	EARNINGS FROM SALES OF LEARNER'S PERMIT & PLATE	2,950,000.00	2,000,000.00	400,000.00	3,000,000.00
12020775	EARNINGS FROM AUTOMATED VEHICLE INSPECTION AND ROAD WORTH	29,581,173.26	30,000,000.00	21,466,426.00	35,040,000.00
12020794	EARNINGS FROM ACCIDENT INSPECTION	42,000.00	100,000.00	5,000.00	100,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	13,907,959,000.00	0.00	30,366,189,500.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	13,907,959,000.00	0.00	30,366,189,500.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	13,907,959,000.00	0.00	30,366,189,500.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	13,907,959,000.00	0.00	30,366,189,500.00

023401100100 KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	15,214,501.00	17,200,000.00	10,484,175.00	19,310,000.00
12	INDEPENDENT REVENUE	15,214,501.00	17,200,000.00	10,484,175.00	19,310,000.00
1202	NON-TAX REVENUE	15,214,501.00	17,200,000.00	10,484,175.00	19,310,000.00
120205	FINES - GENERAL	15,214,501.00	14,700,000.00	7,851,800.00	16,810,000.00
12020507	CONTRAVENTION/FINES	13,358,901.00	12,500,000.00	7,044,800.00	14,500,000.00
12020508	TOWING FINES	1,655,000.00	2,000,000.00	767,000.00	2,110,000.00
12020509	DEMURRAGE	200,600.00	200,000.00	40,000.00	200,000.00
120206	SALES - GENERAL	0.00	2,500,000.00	2,632,375.00	2,500,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	2,500,000.00	2,632,375.00	2,500,000.00

023600400100 KWARA STATE COUNCIL FOR ARTS AND CULTURE					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	5,026,850.00	5,951,950.00	4,493,980.00	7,882,000.00
12	INDEPENDENT REVENUE	5,026,850.00	5,951,950.00	4,493,980.00	7,882,000.00
1202	NON-TAX REVENUE	5,026,850.00	5,951,950.00	4,493,980.00	7,882,000.00
120206	SALES - GENERAL	304,200.00	700,000.00	340,080.00	717,000.00
12020632	SALES OF TEXTILE, TIE & DYE	165,500.00	300,000.00	180,180.00	300,000.00
12020633	SALES OF SCULPTURE CERAMICS & CRAFT	138,700.00	400,000.00	159,900.00	417,000.00
120207	EARNINGS -GENERAL	4,505,650.00	5,001,950.00	3,846,750.00	6,665,000.00
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALL / OFFICES	925,000.00	1,000,000.00	510,000.00	1,200,000.00
12020709	EARNINGS FROM PERFORMING ACTIVITIES/TOURISM/ARTS CENTRES	1,703,000.00	2,500,000.00	2,420,000.00	4,000,000.00
12020761	EARNINGS FROM THE USE OF OPEN SPACE	1,451,000.00	300,000.00	100,000.00	240,000.00
12020796	EARNINGS FROM CULTURAL EDUCATION	426,650.00	1,201,950.00	816,750.00	1,225,000.00
120209	RENT ON LAND & OTHERS - GENERAL	217,000.00	250,000.00	307,150.00	500,000.00
12020902	RENT ON COSTUMES & SEWING	217,000.00	250,000.00	307,150.00	500,000.00

023800100100 MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	0.00	10,509,778,371.00	9,919,053,216.00	509,778,371.00
12	INDEPENDENT REVENUE	0.00	5,000,000.00	3,952,000.00	5,000,000.00
1202	NON-TAX REVENUE	0.00	5,000,000.00	3,952,000.00	5,000,000.00
120206	SALES - GENERAL	0.00	5,000,000.00	3,952,000.00	5,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	5,000,000.00	3,952,000.00	5,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	10,504,778,371.00	9,915,101,216.00	504,778,371.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	10,504,778,371.00	9,915,101,216.00	504,778,371.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	10,504,778,371.00	9,915,101,216.00	504,778,371.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	10,504,778,371.00	9,915,101,216.00	504,778,371.00

023800200100 OFFICE OF SUSTAINABLE DEVELOPMENT GOALS					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	0.00	220,000,000.00	0.00	1,510,000,000.00
13	AID AND GRANTS	0.00	220,000,000.00	0.00	1,510,000,000.00
1302	GRANTS	0.00	220,000,000.00	0.00	1,510,000,000.00
130201	DOMESTIC GRANTS	0.00	20,000,000.00	0.00	1,060,000,000.00
13020102	CAPITAL GRANTS FROM FGN	0.00	20,000,000.00	0.00	1,050,000,000.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	0.00	0.00	0.00	10,000,000.00
130202	FOREIGN GRANTS	0.00	200,000,000.00	0.00	450,000,000.00
13020202	CAPITAL FOREIGN GRANTS	0.00	200,000,000.00	0.00	450,000,000.00

023800400100 BUREAU OF STATISTICS					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	0.00	1,000,000.00	0.00	1,000,000.00
12	INDEPENDENT REVENUE	0.00	1,000,000.00	0.00	1,000,000.00
1202	NON-TAX REVENUE	0.00	1,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	1,000,000.00	0.00	1,000,000.00

025200100100 MINISTRY OF WATER RESOURCES					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	0.00	2,536,000.00	679,000.00	1,313,416,000.00
12	INDEPENDENT REVENUE	0.00	2,536,000.00	679,000.00	13,416,000.00
1202	NON-TAX REVENUE	0.00	2,536,000.00	679,000.00	13,416,000.00
120201	LICENCES - GENERAL	0.00	1,000,000.00	679,000.00	3,500,000.00
12020101	REGISTRATION OF ARTISANS	0.00	1,000,000.00	679,000.00	3,500,000.00
120204	FEES - GENERAL	0.00	136,000.00	0.00	416,000.00
12020429	REGISTRATION RENEWAL - FEES	0.00	136,000.00	0.00	416,000.00
120207	EARNINGS -GENERAL	0.00	1,400,000.00	0.00	9,500,000.00
12020703	EARNINGS FROM THE HIRE OF PLANTS & EQUIPMENT	0.00	1,400,000.00	0.00	9,500,000.00
13	AID AND GRANTS	0.00	0.00	0.00	1,300,000,000.00
1302	GRANTS	0.00	0.00	0.00	1,300,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	1,300,000,000.00
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	0.00	1,300,000,000.00

025210200100		KWARA STATE WATER CORPORATION			
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	157,148,080.29	141,759,208.00	125,590,980.00	161,280,400.00
12	INDEPENDENT REVENUE	157,148,080.29	141,759,208.00	125,590,980.00	161,280,400.00
1202	NON-TAX REVENUE	157,148,080.29	141,759,208.00	125,590,980.00	161,280,400.00
120204	FEES - GENERAL	745,000.00	1,782,000.00	2,489,602.00	3,700,000.00
12020409	FEES FROM CONSUMERS	745,000.00	1,582,000.00	2,429,602.00	3,500,000.00
12020435	OTHER SUNDRIES FEES	0.00	200,000.00	60,000.00	200,000.00
120207	EARNINGS -GENERAL	155,438,080.29	139,077,208.00	122,212,378.00	156,080,400.00
12020703	EARNINGS FROM THE HIRE OF PLANTS & EQUIPMENT	145,000.00	300,000.00	70,000.00	500,000.00
12020757	EARNINGS FROM PAY AS YOU DRINK	132,893,785.29	115,066,808.00	103,901,628.00	120,000,000.00
12020759	EARNINGS FROM TANKER SERVICES	1,896,100.00	2,520,400.00	3,185,800.00	2,520,400.00
12020760	EARNINGS FROM CONNECTION	879,500.00	3,060,000.00	1,741,600.00	3,060,000.00
12020776	EARNINGS FROM UTILITY FEES	19,623,695.00	18,130,000.00	13,313,350.00	30,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	965,000.00	900,000.00	889,000.00	1,500,000.00
12020905	LEASE RENTAL	965,000.00	900,000.00	889,000.00	1,500,000.00

025210300100		KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY			
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	1,855,000.00	4,120,000.00	3,085,000.00	4,200,000.00
12	INDEPENDENT REVENUE	1,855,000.00	4,120,000.00	3,085,000.00	4,200,000.00
1202	NON-TAX REVENUE	1,855,000.00	4,120,000.00	3,085,000.00	4,200,000.00
120201	LICENCES - GENERAL	1,855,000.00	4,000,000.00	2,810,000.00	4,000,000.00
12020128	DRILLING PERMIT	1,855,000.00	2,500,000.00	2,060,000.00	2,500,000.00
12020149	REGISTRATION OF PRIVATE BOREHOLE DRILLING COMPANIES	0.00	1,500,000.00	750,000.00	1,500,000.00
120207	EARNINGS -GENERAL	0.00	120,000.00	275,000.00	200,000.00
12020765	EARNINGS FROM TESTING OF WATER SAMPLE	0.00	120,000.00	275,000.00	200,000.00

025300100100		MINISTRY OF HOUSING AND URBAN DEVELOPMENT			
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	6,583,500.00	7,350,000.00	4,779,100.00	29,486,000.00
12	INDEPENDENT REVENUE	6,583,500.00	7,350,000.00	4,779,100.00	29,486,000.00
1202	NON-TAX REVENUE	6,583,500.00	7,350,000.00	4,779,100.00	29,486,000.00
120201	LICENCES - GENERAL	300,000.00	300,000.00	121,100.00	1,450,000.00
12020102	REGISTRATION OF DEVELOPERS	300,000.00	300,000.00	121,100.00	1,250,000.00
12020146	REGISTRATION RENEWAL - LICENSE	0.00	0.00	0.00	200,000.00
120204	FEES - GENERAL	6,283,500.00	2,050,000.00	4,658,000.00	3,036,000.00
12020479	PLANTS/TOOLS HIRING CHARGES	206,000.00	50,000.00	18,000.00	36,000.00
12020492	BUILDING SERVICES CHARGES	6,077,500.00	2,000,000.00	4,640,000.00	3,000,000.00
120206	SALES - GENERAL	0.00	5,000,000.00	0.00	25,000,000.00
12020634	SALE OF MAIGIDA ESTATE	0.00	5,000,000.00	0.00	25,000,000.00

026000100100	KWARA GEOGRAPHIC INFORMATION SERVICE				
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	1,497,860,379.46	960,135,646.00	548,666,356.00	1,199,270,975.00
12	INDEPENDENT REVENUE	1,497,860,379.46	960,135,646.00	548,666,356.00	1,199,270,975.00
1201	TAX REVENUE	8,625,912.88	24,000,000.00	36,038,400.00	32,000,000.00
120103	OTHER TAXES	8,625,912.88	24,000,000.00	36,038,400.00	32,000,000.00
12010301	CAPITAL GAINS TAX	8,625,912.88	24,000,000.00	36,038,400.00	32,000,000.00
1202	NON-TAX REVENUE	1,489,234,466.58	936,135,646.00	512,627,956.00	1,167,270,975.00
120201	LICENCES - GENERAL	153,571,889.92	185,010,000.00	77,771,913.00	244,010,000.00
12020137	REGISTRATION OF DOCUMENT	11,457,525.42	30,000,000.00	24,593,313.00	40,000,000.00
12020154	RIGHT OF WAY LICENSE	0.00	10,000.00	0.00	10,000.00
12020155	BUILDING PLAN PERMIT	138,743,089.50	150,000,000.00	52,398,600.00	200,000,000.00
12020156	CERTIFICATE OF TEMPORARY OCCUPANCY (CTO)	3,371,275.00	5,000,000.00	780,000.00	4,000,000.00
120204	FEES - GENERAL	102,798,570.23	310,381,272.00	131,163,930.00	301,840,000.00
12020405	CHANGE OF CATEGORY/CHANGE OF USE	613,100.00	3,000,000.00	667,000.00	10,000,000.00
12020406	ADMINISTRATIVE FEES	10,909,644.44	45,280,000.00	7,068,346.00	45,280,000.00
12020410	LAND DEVELOPMENT/COMPENSATION FEE	5,534,380.00	50,000,000.00	7,670,000.00	20,000,000.00
12020412	DOCUMENT SEARCH AND VERIFICATION FEES	2,569,463.64	3,000,000.00	730,000.00	3,000,000.00
12020430	REGISTRATION FEES	845,700.00	800,000.00	349,000.00	1,050,000.00
12020436	GEO SPATIAL INFORMATION REQUEST FEES	0.00	20,000.00	0.00	100,000.00
12020437	DEEDS REGISTRATION FEES (DEEDS OF RELEASE)	681,650.00	1,000,000.00	168,000.00	1,000,000.00
12020438	SURVEY FEES	8,584,983.00	25,000,000.00	9,125,500.00	25,000,000.00
12020443	STREET NAMING/HOUSE NUMBERING FEES	916,000.00	5,000,000.00	1,313,000.00	7,000,000.00
12020444	ROAD SET BACKS FEES	13,510,006.97	15,000,000.00	5,322,400.00	10,000,000.00
12020450	INSPECTION FEES	3,958,750.00	7,000,000.00	1,337,000.00	7,000,000.00
12020453	APPLICATION FEES	3,958,750.00	7,000,000.00	1,337,000.00	7,000,000.00
12020462	VALUATION VETTING FEES	453,200.00	5,000,000.00	1,667,500.00	5,000,000.00
12020463	SUBSEQUENT TRANSACTION APPROVAL FEES	23,164,135.55	50,250,000.00	56,661,074.00	50,250,000.00
12020464	C. OF O. PROCESSING FEES	4,408,710.00	15,000,000.00	4,737,500.00	15,000,000.00
12020466	C. OF O. CERTIFIED TRUE COPY FEE	990,000.00	2,000,000.00	681,500.00	2,000,000.00
12020467	REGULARIZATION FEES	0.00	200,000.00	0.00	0.00
12020468	CAVEAT EMPTOR FEES	20,000.00	150,000.00	0.00	150,000.00
12020470	ACQUISITION LOGISTIC FEES	0.00	15,000,000.00	0.00	15,000,000.00
12020471	LAND INFRASTRUCTURAL CHARGES (SPECIAL SCHEME)	11,648,000.00	40,181,272.00	21,403,050.00	50,000,000.00
12020472	CHANGE OF PURPOSE CLAUSE	2,084,647.15	2,500,000.00	1,392,000.00	2,500,000.00
12020473	RE-CERTIFICATION OF CERTIFICATE OF OCCUPANCY	148,000.00	500,000.00	0.00	510,000.00
12020475	COMPLIANT FEES	359,000.00	1,000,000.00	205,000.00	1,000,000.00
12020480	SITE ANALYSIS AND REPORT FEES	228,150.00	1,000,000.00	655,000.00	3,000,000.00
12020483	OTHER SERVICES FEES (MISCELLANEOUS)	987,140.00	500,000.00	245,250.00	500,000.00
12020487	CHARGES FOR CONFIRMATION	1,637,815.00	4,000,000.00	2,201,010.00	6,000,000.00
12020488	LAYOUT REGISTRATION FEES	4,162,494.48	10,000,000.00	5,842,000.00	10,000,000.00
12020489	ENVIRONMENTAL IMPACT STATEMENT	424,850.00	1,000,000.00	385,800.00	4,500,000.00
120205	FINES - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00
12020507	CONTRAVENTION/FINES	0.00	5,000,000.00	0.00	5,000,000.00
120206	SALES - GENERAL	20,916,700.00	30,000,000.00	36,081,500.00	70,000,000.00
12020606	SALES OF APPLICATION FORMS	20,916,700.00	30,000,000.00	36,081,500.00	70,000,000.00
120207	EARNINGS -GENERAL	4,500,000.00	45,744,374.00	7,530,809.00	38,000,000.00
12020717	EARNINGS FROM ALLOCATION OF PLOTS FROM THE NEW GRA	4,500,000.00	45,744,374.00	7,530,809.00	38,000,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
12020787	EARNINGS FROM MASS TITLING SCHEME	0.00	100,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,000,000,000.00	0.00	0.00	5,000,000.00
12020805	GROUND RENT ON CERTIFICATE OF OCCUPANCY	1,000,000,000.00	0.00	0.00	5,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	207,447,306.43	360,000,000.00	260,079,804.00	503,420,975.00
12020903	PREMIUM ON THE ALLOCATION OF LAND	104,270,559.92	200,000,000.00	124,643,146.00	200,000,000.00
12020906	RENT ON GOVERNMENT PROPERTIES	5,123,871.42	10,000,000.00	1,023,775.00	3,420,975.00
12020909	LAND USE CHARGE	98,052,875.09	150,000,000.00	134,412,883.00	300,000,000.00

031805100100 JUDICIARY (HIGH COURT OF JUSTICE)					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	0.00	74,000,000.00	36,031,358.00	160,000,000.00
12	INDEPENDENT REVENUE	0.00	74,000,000.00	36,031,358.00	160,000,000.00
1202	NON-TAX REVENUE	0.00	74,000,000.00	36,031,358.00	160,000,000.00
120204	FEES - GENERAL	0.00	70,000,000.00	34,661,256.00	150,000,000.00
12020401	COURT FEES	0.00	70,000,000.00	34,661,256.00	150,000,000.00
120205	FINES - GENERAL	0.00	4,000,000.00	1,370,102.00	10,000,000.00
12020502	COURTS FINES	0.00	4,000,000.00	1,370,102.00	10,000,000.00

031805200100 JUDICIARY (SHARIA COURT OF APPEAL)					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	5,115,760.00	8,000,000.00	4,793,325.00	8,500,000.00
12	INDEPENDENT REVENUE	5,115,760.00	8,000,000.00	4,793,325.00	8,500,000.00
1202	NON-TAX REVENUE	5,115,760.00	8,000,000.00	4,793,325.00	8,500,000.00
120204	FEES - GENERAL	5,115,760.00	8,000,000.00	4,793,325.00	8,500,000.00
12020401	COURT FEES	2,175,560.00	4,000,000.00	1,437,325.00	4,000,000.00
12020418	MARRIAGE/DIVORCE FEES	1,821,200.00	2,500,000.00	1,876,000.00	2,500,000.00
12020432	ESTATE DISTRIBUTION FEES	1,119,000.00	1,500,000.00	1,480,000.00	2,000,000.00

032600100100 MINISTRY OF JUSTICE					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	312,300,052.53	401,000,000.00	306,977,781.00	1,501,500,000.00
12	INDEPENDENT REVENUE	312,300,052.53	401,000,000.00	306,977,781.00	1,501,500,000.00
1202	NON-TAX REVENUE	312,300,052.53	401,000,000.00	306,977,781.00	1,501,500,000.00
120204	FEES - GENERAL	311,582,052.53	400,000,000.00	306,775,281.00	1,500,000,000.00
12020477	CONTRACT AGREEMENT FEES	311,582,052.53	400,000,000.00	306,775,281.00	1,500,000,000.00
120206	SALES - GENERAL	718,000.00	1,000,000.00	202,500.00	1,500,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	718,000.00	1,000,000.00	202,500.00	1,500,000.00

032600600100 KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	101,235,688.00	163,884,554.00	84,679,048.00	170,650,700.00
12	INDEPENDENT REVENUE	101,235,688.00	163,884,554.00	84,679,048.00	170,650,700.00
1202	NON-TAX REVENUE	101,235,688.00	163,884,554.00	84,679,048.00	170,650,700.00
120204	FEES - GENERAL	77,647,238.00	125,116,150.00	66,485,237.00	117,512,700.00
12020404	STUDENTS UNION FEES - REG./RENEWAL	65,000.00	280,250.00	296,650.00	1,014,000.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	60,000.00	100,000.00	50,000.00	200,000.00
12020419	ACCEPTANCE FEES	6,413,000.00	11,540,000.00	5,065,000.00	10,260,000.00
12020427	TENDER FEES (NON-REFUNDABLE)	0.00	200,000.00	0.00	200,000.00
12020435	OTHER SUNDRIES FEES	11,912,520.00	12,962,500.00	13,058,051.00	37,390,500.00
12020448	DEVELOPMENT LEVIES/FEES	9,780,050.00	15,912,250.00	11,197,087.00	12,268,500.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUA	47,830,529.00	81,319,150.00	35,631,449.00	50,939,700.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	1,586,139.00	2,802,000.00	1,187,000.00	5,240,000.00
120206	SALES - GENERAL	8,755,000.00	17,022,000.00	6,452,500.00	26,267,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	645,100.00	2,882,000.00	951,000.00	7,142,000.00
12020603	SALES OF I D CARDS	1,042,400.00	1,372,500.00	539,000.00	3,120,000.00
12020606	SALES OF APPLICATION FORMS	5,154,500.00	9,017,500.00	3,807,500.00	11,505,000.00
12020636	SALES OF LOG BOOK (INDUSTRIAL ATTACHMENT)	1,913,000.00	3,750,000.00	1,155,000.00	4,500,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
120207	EARNINGS -GENERAL	14,733,450.00	21,446,404.00	11,671,311.00	25,971,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	529,500.00	886,904.00	474,000.00	1,020,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,837,800.00	2,445,000.00	1,282,000.00	4,542,000.00
12020713	EARNINGS FROM LIBRARY SERVICES	2,007,150.00	2,801,500.00	1,315,862.00	4,749,000.00
12020714	EARNINGS FROM ICT SERVICES	2,991,000.00	4,863,000.00	1,813,404.00	6,620,000.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS	7,368,000.00	10,450,000.00	6,786,045.00	9,040,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	100,000.00	300,000.00	70,000.00	900,000.00
12020804	RENT ON COLLEGE HALL/CONFERENCE CENTRES	100,000.00	300,000.00	70,000.00	900,000.00

051300100100 MINISTRY OF YOUTH DEVELOPMENT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	55,600.00	526,400.00	23,400.00	310,000.00
12	INDEPENDENT REVENUE	55,600.00	526,400.00	23,400.00	310,000.00
1202	NON-TAX REVENUE	55,600.00	526,400.00	23,400.00	310,000.00
120201	LICENCES - GENERAL	37,600.00	500,400.00	23,400.00	250,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	37,600.00	500,400.00	23,400.00	250,000.00
120204	FEES - GENERAL	18,000.00	26,000.00	0.00	60,000.00
12020429	REGISTRATION RENEWAL - FEES	18,000.00	26,000.00	0.00	60,000.00

051400100100 MINISTRY OF WOMEN AFFAIRS					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	856,000.00	7,100,000.00	802,000.00	7,550,000.00
12	INDEPENDENT REVENUE	856,000.00	7,100,000.00	802,000.00	7,550,000.00
1202	NON-TAX REVENUE	856,000.00	7,100,000.00	802,000.00	7,550,000.00
120201	LICENCES - GENERAL	121,000.00	300,000.00	252,000.00	750,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	121,000.00	300,000.00	252,000.00	750,000.00
120204	FEES - GENERAL	306,000.00	500,000.00	398,000.00	500,000.00
12020429	REGISTRATION RENEWAL - FEES	306,000.00	500,000.00	398,000.00	500,000.00
120206	SALES - GENERAL	0.00	300,000.00	6,000.00	300,000.00
12020606	SALES OF APPLICATION FORMS	0.00	300,000.00	6,000.00	300,000.00
120207	EARNINGS -GENERAL	429,000.00	6,000,000.00	146,000.00	6,000,000.00
12020799	EARNINGS FROM EVENTS/BUSINESS/CRECHE/DAY CARE/KIDDIES CENTRE	429,000.00	6,000,000.00	146,000.00	6,000,000.00

051700100100 MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	266,991,079.84	18,010,767,213.00	209,631,023.00	25,623,515,656.00
12	INDEPENDENT REVENUE	266,991,079.84	263,540,000.00	209,631,023.00	302,880,000.00
1202	NON-TAX REVENUE	266,991,079.84	263,540,000.00	209,631,023.00	302,880,000.00
120201	LICENCES - GENERAL	17,565,000.00	14,200,000.00	15,230,000.00	30,000,000.00
12020134	PRIVATE SCHOOLS LICENSES	17,565,000.00	14,200,000.00	15,230,000.00	30,000,000.00
120204	FEES - GENERAL	38,249,752.00	41,340,000.00	27,195,060.00	46,580,000.00
12020424	ACCREDITATION FEES	1,450,000.00	1,500,000.00	1,075,000.00	1,500,000.00
12020429	REGISTRATION RENEWAL - FEES	36,799,752.00	39,840,000.00	26,120,060.00	45,080,000.00
120207	EARNINGS -GENERAL	211,176,327.84	208,000,000.00	167,205,963.00	226,300,000.00
12020751	EARNINGS FROM S.S.C.E. (SENIOR SECONDARY CERTIFICATE EXAMINATION)	96,650,772.25	68,125,000.00	43,171,875.00	70,850,000.00
12020753	EARNINGS FROM EDUCATION RESOURCE CENTRE	149,230.00	800,000.00	20,000.00	3,750,000.00
12020761	EARNINGS FROM THE USE OF OPEN SPACE	625,002.00	1,200,000.00	265,000.00	1,200,000.00
12020786	EARNINGS FROM BASIC EDUCATION CERTIFICATE EXAMINATION (BECE)	113,751,323.59	137,875,000.00	123,749,088.00	150,500,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
13	AID AND GRANTS	0.00	17,747,227,213.00	0.00	25,320,635,656.00
1302	GRANTS	0.00	17,747,227,213.00	0.00	25,320,635,656.00
130201	DOMESTIC GRANTS	0.00	6,824,704,655.00	0.00	12,320,635,656.00
13020102	CAPITAL GRANTS FROM FGN	0.00	6,824,704,655.00	0.00	12,320,635,656.00
130202	FOREIGN GRANTS	0.00	10,922,522,558.00	0.00	13,000,000,000.00
13020201	CURRENT FOREIGN GRANTS	0.00	3,700,000,000.00	0.00	3,000,000,000.00
13020202	CAPITAL FOREIGN GRANTS	0.00	7,222,522,558.00	0.00	10,000,000,000.00

051701000100 AGENCY FOR MASS EDUCATION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	1,294,019.50	2,161,000.00	839,024.00	2,585,000.00
12	INDEPENDENT REVENUE	1,294,019.50	2,161,000.00	839,024.00	2,585,000.00
1202	NON-TAX REVENUE	1,294,019.50	2,161,000.00	839,024.00	2,585,000.00
120201	LICENCES - GENERAL	651,010.00	1,172,000.00	387,024.00	1,260,000.00
12020105	REGISTRATION OF BUSINESS/COMPUTER/CYBERCAFE PREMISES	475,000.00	600,000.00	24,024.00	600,000.00
12020123	REGISTRATION OF COACHING CENTRES	176,010.00	572,000.00	363,000.00	660,000.00
120204	FEES - GENERAL	643,009.50	989,000.00	452,000.00	1,325,000.00
12020429	REGISTRATION RENEWAL - FEES	643,009.50	989,000.00	452,000.00	1,325,000.00

051701800100 KWARA STATE POLYTECHNIC, ILORIN					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	3,375,991,069.74	6,445,252,700.00	3,001,248,763.00	7,477,051,600.00
12	INDEPENDENT REVENUE	3,375,991,069.74	6,445,252,700.00	3,001,248,763.00	7,477,051,600.00
1202	NON-TAX REVENUE	3,375,991,069.74	6,445,252,700.00	3,001,248,763.00	7,477,051,600.00
120204	FEES - GENERAL	1,629,887,543.36	3,268,173,600.00	1,100,846,292.00	4,066,351,400.00
12020406	ADMINISTRATIVE FEES	51,222,000.00	90,030,000.00	48,762,000.00	140,998,500.00
12020411	INSURANCE FEES	0.00	500,000.00	0.00	500,000.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	450,000.00	8,720,000.00	427,500.00	8,720,000.00
12020427	TENDER FEES (NON-REFUNDABLE)	1,000,000.00	8,695,000.00	0.00	8,695,000.00
12020433	ALUMNI FEES	28,710,500.00	62,704,000.00	29,458,000.00	87,637,200.00
12020434	CAUTION FEES	29,442,500.00	55,000,000.00	26,323,500.00	75,000,000.00
12020435	OTHER SUNDRIES FEES	133,683,090.80	145,075,000.00	166,692,692.00	547,386,000.00
12020448	DEVELOPMENT LEVIES/FEES	57,262,000.00	135,957,500.00	58,048,000.00	202,839,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUA	615,698,452.56	1,689,267,100.00	532,421,600.00	1,626,307,200.00
12020453	APPLICATION FEES	570,765,000.00	699,075,000.00	104,061,000.00	795,346,500.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	47,218,000.00	135,045,000.00	44,884,000.00	93,999,000.00
12020483	OTHER SERVICES FEES (MISCELLANEOUS)	47,218,000.00	148,075,000.00	44,884,000.00	384,924,000.00
12020494	MEDICAL / HEALTH INSURANCE FEES	47,218,000.00	90,030,000.00	44,884,000.00	93,999,000.00
120206	SALES - GENERAL	284,420,300.00	472,000,000.00	260,247,000.00	611,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	13,716,000.00	50,000,000.00	11,744,000.00	51,000,000.00
12020603	SALES OF I D CARDS	13,716,000.00	47,000,000.00	11,744,000.00	60,000,000.00
12020606	SALES OF APPLICATION FORMS	256,988,300.00	375,000,000.00	236,759,000.00	500,000,000.00
120207	EARNINGS -GENERAL	1,446,255,900.00	2,680,079,100.00	1,629,427,900.00	2,774,688,700.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	144,000.00	162,000,000.00	91,139,400.00	100,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	38,526,000.00	133,000,000.00	36,015,000.00	123,235,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	264,800.00	170,000,000.00	78,055,700.00	102,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	535,000.00	5,250,000.00	1,728,500.00	5,250,000.00
12020713	EARNINGS FROM LIBRARY SERVICES	47,218,000.00	90,030,000.00	44,884,000.00	93,999,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
12020714	EARNINGS FROM ICT SERVICES	37,415,500.00	90,030,000.00	35,602,000.00	156,665,000.00
12020737	EARNINGS FROM SIWES	0.00	33,666,000.00	0.00	93,308,000.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	24,445,300.00	135,200,000.00	61,050,700.00	157,200,000.00
12020766	EARNINGS FROM ENTREPRENEURSHIP DEVELOPMENT	86,609,500.00	133,052,500.00	81,260,000.00	153,531,700.00
12020772	EARNINGS FROM POST UTME/PRE-ADMISSION SCREENING	2,734,400.00	60,000,000.00	41,513,600.00	60,000,000.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS	266,994,500.00	604,747,500.00	233,574,400.00	729,500,000.00
12020780	EARNINGS FROM CCE	941,368,900.00	1,063,103,100.00	924,604,600.00	1,000,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,050,000.00	5,000,000.00	1,662,000.00	5,011,500.00
12020801	RENT ON GOVERNMENT QUARTERS	2,050,000.00	5,000,000.00	1,662,000.00	5,011,500.00
120212	INTEREST EARNED	13,377,326.38	20,000,000.00	9,065,571.00	20,000,000.00
12021210	BANK INTEREST (INTEREST RECEIVABLE FROM BANK)	12,782,443.63	18,000,000.00	8,766,571.00	18,000,000.00
12021212	INTEREST ON SPECIAL LOAN / ADVANCES	594,882.75	2,000,000.00	299,000.00	2,000,000.00

051701900100 KWARA STATE COLLEGE OF EDUCATION, ORO					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	308,486,440.00	443,462,300.00	232,999,375.00	451,401,400.00
12	INDEPENDENT REVENUE	308,486,440.00	443,462,300.00	232,999,375.00	451,401,400.00
1202	NON-TAX REVENUE	308,486,440.00	443,462,300.00	232,999,375.00	451,401,400.00
120204	FEES - GENERAL	224,642,140.00	257,849,800.00	149,140,695.00	271,399,800.00
12020411	INSURANCE FEES	579,500.00	750,000.00	367,500.00	750,000.00
12020434	CAUTION FEES	299,000.00	500,000.00	216,000.00	500,000.00
12020435	OTHER SUNDRIES FEES	121,553,181.00	120,000,000.00	65,567,873.00	128,650,000.00
12020448	DEVELOPMENT LEVIES/FEES	5,450,400.00	10,000,000.00	3,686,000.00	8,400,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUATE	89,072,359.00	116,275,000.00	73,681,222.00	121,625,000.00
12020453	APPLICATION FEES	2,641,500.00	3,000,000.00	1,488,000.00	2,750,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	5,005,000.00	7,200,000.00	4,125,500.00	8,600,000.00
12020477	CONTRACT AGREEMENT FEES	41,200.00	124,800.00	8,600.00	124,800.00
120206	SALES - GENERAL	14,821,800.00	19,300,000.00	11,141,600.00	28,665,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	1,441,800.00	1,650,000.00	1,263,700.00	1,800,000.00
12020603	SALES OF ID CARDS	1,258,000.00	2,450,000.00	2,051,800.00	2,650,000.00
12020606	SALES OF APPLICATION FORMS	12,122,000.00	15,200,000.00	7,826,100.00	24,215,000.00
120207	EARNINGS -GENERAL	69,022,500.00	166,312,500.00	72,717,080.00	151,336,600.00
12020707	EARNINGS FROM MEDICAL SERVICES	6,201,500.00	9,537,500.00	4,547,500.00	8,200,000.00
12020713	EARNINGS FROM LIBRARY SERVICES	2,467,800.00	4,315,000.00	2,291,900.00	3,750,000.00
12020714	EARNINGS FROM ICT SERVICES	11,336,600.00	17,750,000.00	9,701,000.00	17,700,000.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	6,794,000.00	20,200,000.00	6,645,000.00	15,150,000.00
12020772	EARNINGS FROM POST UTME/PRE-ADMISSION SCREENING	1,783,000.00	3,750,000.00	821,000.00	2,700,000.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULTS	29,853,000.00	95,260,000.00	39,764,080.00	87,730,000.00
12020774	EARNINGS FROM TEACHING PRACTICE/KITS AND REGISTRATION	9,972,500.00	14,900,000.00	8,503,000.00	15,500,000.00
12020776	EARNINGS FROM UTILITY FEES	614,100.00	600,000.00	443,600.00	606,600.00

051701900200		KWARA STATE COLLEGE OF EDUCATION, ILORIN			
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	497,284,916.00	612,566,730.00	480,660,547.00	677,030,421.00
12	INDEPENDENT REVENUE	497,284,916.00	612,566,730.00	480,660,547.00	677,030,421.00
1202	NON-TAX REVENUE	497,284,916.00	612,566,730.00	480,660,547.00	677,030,421.00
120204	FEES - GENERAL	318,153,566.00	398,017,580.00	320,190,834.00	445,851,221.00
12020406	ADMINISTRATIVE FEES	22,345,000.00	25,762,000.00	19,054,300.00	31,131,000.00
12020413	DEPARTMENTAL FEES	5,355,000.00	5,443,500.00	4,111,000.00	5,943,000.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	350,000.00	200,000.00	130,000.00	280,000.00
12020422	COMPUTER TRAINING FEES	6,000,000.00	6,211,500.00	4,843,000.00	6,651,500.00
12020430	REGISTRATION FEES	20,085,000.00	26,141,000.00	20,182,650.00	27,381,000.00
12020433	ALUMNI FEES	2,785,000.00	3,633,500.00	1,142,000.00	3,533,500.00
12020435	OTHER SUNDRIES FEES	161,619,266.00	161,558,680.00	125,517,333.00	168,031,300.00
12020448	DEVELOPMENT LEVIES/FEES	8,938,000.00	10,611,000.00	7,683,000.00	10,696,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUA	79,274,800.00	144,463,900.00	128,484,251.00	178,008,921.00
12020453	APPLICATION FEES	4,698,000.00	4,300,000.00	3,208,500.00	4,322,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	6,703,500.00	9,692,500.00	5,834,800.00	9,873,000.00
120206	SALES - GENERAL	4,078,300.00	4,499,500.00	2,227,000.00	4,501,000.00
12020602	SALES OF HANDBOOK	1,852,000.00	2,000,000.00	741,000.00	2,000,000.00
12020603	SALES OF I D CARDS	2,226,300.00	2,499,500.00	1,486,000.00	2,501,000.00
120207	EARNINGS -GENERAL	173,052,050.00	203,019,650.00	156,464,213.00	219,248,200.00
12020706	EARNINGS FROM NHIS	9,438,000.00	12,394,500.00	8,686,000.00	12,639,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	12,773,700.00	14,005,050.00	8,218,650.00	14,094,300.00
12020713	EARNINGS FROM LIBRARY SERVICES	7,882,500.00	10,609,900.00	4,691,900.00	10,875,900.00
12020714	EARNINGS FROM ICT SERVICES	7,916,450.00	9,999,500.00	5,023,000.00	10,002,000.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	30,000.00	14,000,000.00	7,615,000.00	16,512,800.00
12020766	EARNINGS FROM ENTREPRENEURSHIP DEVELOPMENT	2,854,000.00	2,521,000.00	1,701,000.00	3,870,000.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULT	53,262,500.00	58,600,200.00	55,371,500.00	60,811,700.00
12020774	EARNINGS FROM TEACHING PRACTICE/KITS AND REGISTRATION	9,772,200.00	10,000,000.00	9,627,000.00	10,676,500.00
12020778	EARNINGS FROM TEACHER REGISTRATION COUNCIL OF NIGERIA	9,300,000.00	2,000,000.00	288,000.00	10,462,500.00
12020779	EARNINGS FROM SANDWICH PROGRAMMES (DEGREE & NCE)	43,634,700.00	50,001,500.00	46,835,863.00	50,001,500.00
12020789	EARNINGS FROM EDUCATIONAL PORTAL	16,188,000.00	18,888,000.00	8,406,300.00	19,302,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,001,000.00	7,030,000.00	1,778,500.00	7,430,000.00
12020906	RENT ON GOVERNMENT PROPERTIES	403,000.00	1,000,000.00	448,000.00	1,400,000.00
12020907	RENT ON ACADEMIC/MATRIC GOWN	1,598,000.00	6,030,000.00	1,330,500.00	6,030,000.00

051701900300 KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	161,296,393.00	184,642,050.00	204,767,645.00	211,078,300.00
12	INDEPENDENT REVENUE	161,296,393.00	184,642,050.00	204,767,645.00	211,078,300.00
1202	NON-TAX REVENUE	161,296,393.00	184,642,050.00	204,767,645.00	211,078,300.00
120204	FEES - GENERAL	125,844,093.00	127,525,450.00	143,154,011.00	145,885,300.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	0.00	200,000.00	180,000.00	200,000.00
12020430	REGISTRATION FEES	3,802,620.00	6,757,500.00	4,034,800.00	6,710,000.00
12020434	CAUTION FEES	531,200.00	600,000.00	402,600.00	700,000.00
12020435	OTHER SUNDRIES FEES	91,975,773.00	86,174,450.00	109,004,691.00	108,867,300.00
12020441	LABORATORY FEES	2,998,400.00	3,422,000.00	2,999,200.00	3,422,000.00
12020448	DEVELOPMENT LEVIES/FEES	4,815,200.00	6,078,000.00	5,310,680.00	5,198,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUA	19,472,100.00	21,727,000.00	18,972,640.00	18,592,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	2,248,800.00	2,566,500.00	2,249,400.00	2,196,000.00
120206	SALES - GENERAL	5,881,600.00	6,500,000.00	5,911,746.00	6,500,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	555,800.00	600,000.00	402,600.00	750,000.00
12020603	SALES OF I D CARDS	797,400.00	900,000.00	603,900.00	1,250,000.00
12020606	SALES OF APPLICATION FORMS	4,528,400.00	5,000,000.00	4,905,246.00	4,500,000.00
120207	EARNINGS -GENERAL	28,032,200.00	49,095,500.00	54,543,638.00	57,232,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	760,000.00	15,000,000.00	15,483,504.00	18,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	4,497,600.00	5,133,000.00	4,498,800.00	4,392,000.00
12020713	EARNINGS FROM LIBRARY SERVICES	2,998,400.00	3,422,000.00	2,999,200.00	2,928,000.00
12020714	EARNINGS FROM ICT SERVICES	7,394,000.00	11,580,000.00	10,742,000.00	11,410,000.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	882,000.00	1,050,000.00	660,575.00	700,000.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULT	4,645,100.00	5,000,000.00	12,668,259.00	13,000,000.00
12020774	EARNINGS FROM TEACHING PRACTICE/KITS AND REGISTRATION	2,357,500.00	2,777,500.00	2,992,500.00	2,410,000.00
12020776	EARNINGS FROM UTILITY FEES	4,497,600.00	5,133,000.00	4,498,800.00	4,392,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,538,500.00	1,521,100.00	1,158,250.00	1,461,000.00
12020801	RENT ON GOVERNMENT QUARTERS	1,538,500.00	1,521,100.00	1,158,250.00	1,461,000.00

051702100100 KWARA STATE UNIVERSITY, MALETE					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	9,631,316,391.61	11,326,413,589.00	3,536,212,745.00	13,221,277,322.00
12	INDEPENDENT REVENUE	9,631,316,391.61	11,326,413,589.00	3,536,212,745.00	13,221,277,322.00
1202	NON-TAX REVENUE	9,631,316,391.61	11,326,413,589.00	3,536,212,745.00	13,221,277,322.00
120204	FEES - GENERAL	5,902,883,750.35	6,694,785,000.00	1,638,820,259.00	6,737,337,500.00
12020413	DEPARTMENTAL FEES	755,810,338.00	934,300,000.00	278,595,555.00	935,000,000.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	400,000.00	450,000.00	0.00	450,000.00
12020419	ACCEPTANCE FEES	489,849,500.00	630,000,000.00	17,640,000.00	647,500,000.00
12020420	WELFARE FEES	189,012,586.00	233,575,000.00	51,090,000.00	233,750,000.00
12020427	TENDER FEES (NON-REFUNDABLE)	850,000.00	1,000,000.00	0.00	1,000,000.00
12020430	REGISTRATION FEES	377,905,169.00	467,150,000.00	102,180,000.00	467,500,000.00
12020435	OTHER SUNDRIES FEES	10,755,000.00	32,000,000.00	42,808,000.00	50,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	900,000.00	1,300,000.00	0.00	1,500,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUA	3,751,077,655.35	4,094,620,000.00	1,046,513,054.00	4,097,637,500.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	99,581,400.00	20,100,000.00	38,685,650.00	22,500,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	226,742,102.00	280,290,000.00	61,308,000.00	280,500,000.00
120206	SALES - GENERAL	107,869,634.00	111,676,000.00	21,301,000.00	54,198,000.00
12020603	SALES OF I D CARDS	76,936,034.00	93,430,000.00	21,299,000.00	26,452,000.00
12020606	SALES OF APPLICATION FORMS	24,050,000.00	5,000,000.00	2,000.00	14,500,000.00
12020613	PROCEED FROM HOSTEL	6,883,600.00	11,746,000.00	0.00	11,746,000.00
12020621	PROCEED FROM UNIVERSITY PROCESSED GRANTS	0.00	1,500,000.00	0.00	1,500,000.00
120207	EARNINGS -GENERAL	3,620,563,007.26	4,519,952,589.00	1,876,091,486.00	6,429,741,822.00
12020707	EARNINGS FROM MEDICAL SERVICES	188,952,586.00	233,575,000.00	51,095,000.00	233,750,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,350,000.00	1,500,000.00	0.00	1,500,000.00
12020713	EARNINGS FROM LIBRARY SERVICES	217,632,586.00	233,575,000.00	51,090,000.00	233,750,000.00
12020714	EARNINGS FROM ICT SERVICES	377,905,169.00	467,150,000.00	102,180,000.00	467,500,000.00
12020732	EARNINGS FROM CONFERENCE/SEMINAR	470,000.00	500,000.00	0.00	0.00
12020734	EARNINGS FROM POST GRADUATE SCHOOL	375,256,821.26	275,000,000.00	229,041,600.00	374,000,000.00
12020735	EARNINGS FROM OTHER REVENUE	344,755,064.00	536,892,750.00	320,863,490.00	779,050,000.00
12020737	EARNINGS FROM SIWES	20,422,450.00	57,600,000.00	26,671,000.00	60,000,000.00
12020750	EARNINGS FROM TOP-UP DEGREE	428,172,650.00	561,500,000.00	363,646,096.00	1,477,500,000.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	274,396,000.00	285,784,589.00	3,000,000.00	287,034,072.00
12020766	EARNINGS FROM ENTREPRENEURSHIP DEVELOPMENT	416,055,169.00	467,150,000.00	102,180,000.00	467,500,000.00
12020767	EARNINGS FROM DIPLOMA COURSES	0.00	2,625,000.00	0.00	5,250,000.00
12020768	PROFESSIONAL POSTGRADUATE PROGRAM (PPP)	181,010,529.00	231,200,000.00	145,221,500.00	429,000,000.00
12020769	PROFESSIONAL DEGREE PROGRAMME	401,160,422.00	630,397,750.00	55,629,000.00	921,732,750.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULT	88,368,477.00	163,502,500.00	7,735,000.00	163,625,000.00
12020783	EARNINGS FROM OTHER SCHOOL PROGRAMMES	304,655,084.00	372,000,000.00	417,738,800.00	528,550,000.00

051702200100 INTERNATIONAL AVIATION COLLEGE, ILORIN					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	230,040,442.16	544,607,706.00	300,271,627.00	728,929,834.00
12	INDEPENDENT REVENUE	230,040,442.16	544,607,706.00	300,271,627.00	728,929,834.00
1202	NON-TAX REVENUE	230,040,442.16	544,607,706.00	300,271,627.00	728,929,834.00
120204	FEES - GENERAL	181,975,272.50	513,082,706.00	289,700,233.00	678,753,834.00
12020411	INSURANCE FEES	0.00	37,259,261.00	0.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUA	181,975,272.50	475,823,445.00	289,700,233.00	678,753,834.00
120206	SALES - GENERAL	1,380,000.00	3,200,000.00	1,540,000.00	5,000,000.00
12020606	SALES OF APPLICATION FORMS	1,380,000.00	3,200,000.00	1,540,000.00	5,000,000.00
120207	EARNINGS -GENERAL	46,685,169.66	28,325,000.00	9,031,394.00	45,176,000.00
12020735	EARNINGS FROM OTHER REVENUE	37,936,169.66	15,950,000.00	7,343,394.00	36,176,000.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	8,749,000.00	12,375,000.00	1,688,000.00	9,000,000.00

051702400100 KWARA STATE UNIVERSITY OF EDUCATION, ILORIN					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	0.00	0.00	0.00	94,900,000.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	94,900,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	94,900,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	89,400,000.00
12020413	DEPARTMENTAL FEES	0.00	0.00	0.00	14,000,000.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	0.00	0.00	0.00	1,000,000.00
12020419	ACCEPTANCE FEES	0.00	0.00	0.00	24,500,000.00
12020427	TENDER FEES (NON-REFUNDABLE)	0.00	0.00	0.00	500,000.00
12020430	REGISTRATION FEES	0.00	0.00	0.00	7,000,000.00
12020435	OTHER SUNDRIES FEES	0.00	0.00	0.00	400,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUA	0.00	0.00	0.00	42,000,000.00
120206	SALES - GENERAL	0.00	0.00	0.00	3,400,000.00
12020603	SALES OF I D CARDS	0.00	0.00	0.00	1,400,000.00
12020606	SALES OF APPLICATION FORMS	0.00	0.00	0.00	2,000,000.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	2,100,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	0.00	0.00	2,100,000.00

051705500100 INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP C					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	2025 Approved Budget
1	REVENUE	25,443,214.99	37,385,500.00	21,764,000.00	70,248,500.00
12	INDEPENDENT REVENUE	25,443,214.99	37,385,500.00	21,764,000.00	70,248,500.00
1202	NON-TAX REVENUE	25,443,214.99	37,385,500.00	21,764,000.00	70,248,500.00
120204	FEES - GENERAL	21,498,350.00	23,688,500.00	16,707,700.00	50,990,500.00
12020417	CONTRACTOR REGISTRATION FEES (NON-REFUNDABLE)	22,500.00	52,500.00	45,000.00	150,000.00
12020427	TENDER FEES (NON-REFUNDABLE)	0.00	600,000.00	0.00	1,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUA	21,475,850.00	23,036,000.00	16,662,700.00	49,840,500.00
120206	SALES - GENERAL	492,099.99	2,435,000.00	2,358,000.00	3,890,000.00
12020603	SALES OF I D CARDS	126,000.00	435,000.00	57,000.00	290,000.00
12020606	SALES OF APPLICATION FORMS	366,099.99	2,000,000.00	2,301,000.00	3,600,000.00
120207	EARNINGS -GENERAL	3,452,765.00	11,262,000.00	2,698,300.00	15,368,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	212,800.00	962,000.00	136,800.00	768,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	5,100,000.00	821,500.00	7,500,000.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	694,965.00	2,400,000.00	1,660,000.00	3,600,000.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULT	2,545,000.00	2,800,000.00	80,000.00	3,500,000.00

052100100100 MINISTRY OF HEALTH					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	2025 Approved Budget
1	REVENUE	18,854,433,583.54	22,073,674,858.00	5,654,853,793.00	21,074,009,858.00
12	INDEPENDENT REVENUE	19,901,202.00	23,985,000.00	18,082,420.00	24,320,000.00
1202	NON-TAX REVENUE	19,901,202.00	23,985,000.00	18,082,420.00	24,320,000.00
120201	LICENCES - GENERAL	6,608,000.00	11,220,000.00	5,297,500.00	11,220,000.00
12020135	REGISTRATION OF PATIENT MEDICINE & DRUG STORES LICENCES	2,688,000.00	5,500,000.00	3,144,000.00	5,500,000.00
12020151	REGISTRATION OF PRIVATE HOSPITALS/CLINICS	3,655,000.00	5,000,000.00	1,611,000.00	5,000,000.00
12020152	REGISTRATION OF TRADITIONAL MEDICINE CENTRES	265,000.00	720,000.00	542,500.00	720,000.00
120204	FEES - GENERAL	12,278,201.00	10,500,000.00	11,611,415.00	10,500,000.00
12020429	REGISTRATION RENEWAL - FEES	12,278,201.00	10,500,000.00	11,611,415.00	10,500,000.00
120206	SALES - GENERAL	440,001.00	560,000.00	416,005.00	600,000.00
12020606	SALES OF APPLICATION FORMS	440,001.00	560,000.00	416,005.00	600,000.00
120207	EARNINGS -GENERAL	575,000.00	1,705,000.00	757,500.00	2,000,000.00
12020710	HEALTH RESEARCH ETHICS CLEARANCE	575,000.00	705,000.00	757,500.00	1,000,000.00
12020735	EARNINGS FROM OTHER REVENUE	0.00	1,000,000.00	0.00	1,000,000.00
13	AID AND GRANTS	17,354,318,692.36	19,305,793,209.00	5,423,913,320.00	18,305,793,209.00
1301	AID	16,835,459,598.00	16,835,754,595.00	4,600,697,475.00	16,835,754,595.00
130101	DOMESTIC AIDS	6,792,609,915.28	6,215,539,451.00	4,189,895,589.00	6,215,539,451.00
13010102	CAPITAL DOMESTIC AIDS	6,792,609,915.28	6,215,539,451.00	4,189,895,589.00	6,215,539,451.00
130102	FOREIGN AIDS	10,042,849,682.72	10,620,215,144.00	410,801,886.00	10,620,215,144.00
13010202	CAPITAL FOREIGN AIDS	10,042,849,682.72	10,620,215,144.00	410,801,886.00	10,620,215,144.00
1302	GRANTS	518,859,094.36	2,470,038,614.00	823,215,845.00	1,470,038,614.00
130201	DOMESTIC GRANTS	508,769,243.45	2,450,382,614.00	526,829,848.00	1,450,382,614.00
13020102	CAPITAL GRANTS FROM FGN	508,769,243.45	2,450,382,614.00	526,829,848.00	1,450,382,614.00
130202	FOREIGN GRANTS	10,089,850.91	19,656,000.00	296,385,997.00	19,656,000.00
13020202	CAPITAL FOREIGN GRANTS	10,089,850.91	19,656,000.00	296,385,997.00	19,656,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,480,213,689.18	2,743,896,649.00	212,858,053.00	2,743,896,649.00
1403	LOANS/ BORROWINGS RECEIPT	1,480,213,689.18	2,743,896,649.00	212,858,053.00	2,743,896,649.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,480,213,689.18	2,743,896,649.00	212,858,053.00	2,743,896,649.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,480,213,689.18	2,743,896,649.00	212,858,053.00	2,743,896,649.00

052102600100 KWARA STATE UNIVERSITY TEACHING HOSPITAL					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	0.00	0.00	0.00	581,563,174.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	581,563,174.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	581,563,174.00
120204	FEES - GENERAL	0.00	0.00	0.00	198,094,614.00
12020414	BED OCCUPANCY FEES	0.00	0.00	0.00	22,000,000.00
12020440	HOSPITAL SERVICE FEES	0.00	0.00	0.00	70,000,000.00
12020441	LABORATORY FEES	0.00	0.00	0.00	90,094,614.00
12020474	HOSPITAL CARD FEES	0.00	0.00	0.00	16,000,000.00
120206	SALES - GENERAL	0.00	0.00	0.00	255,000,000.00
12020612	PROCEED FROM THE SALES OF DRUGS & MEDICATIONS	0.00	0.00	0.00	255,000,000.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	128,468,560.00
12020706	EARNINGS FROM NHIS	0.00	0.00	0.00	20,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	0.00	0.00	0.00
12020728	EARNINGS FROM RENAL AND DENTAL SERVICES	0.00	0.00	0.00	40,000,000.00
12020735	EARNINGS FROM OTHER REVENUE	0.00	0.00	0.00	62,500,000.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULT	0.00	0.00	0.00	3,124,800.00
12020784	EARNINGS FROM AMBULANCES HEARSE SERVICES	0.00	0.00	0.00	250,000.00
12020785	EARNINGS FROM PUBLIC CLINIC CARD/FOLDER	0.00	0.00	0.00	1,593,760.00
12020791	EARNINGS FROM PRODUCTIVITY ENHANCEMENT TRAINING	0.00	0.00	0.00	1,000,000.00

052110200100 KWARA STATE HOSPITAL MANAGEMENT BUREAU					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	1,193,164,266.00	1,886,000,000.00	1,145,401,259.00	1,245,200,000.00
12	INDEPENDENT REVENUE	1,193,164,266.00	1,886,000,000.00	1,145,401,259.00	1,245,200,000.00
1202	NON-TAX REVENUE	1,193,164,266.00	1,886,000,000.00	1,145,401,259.00	1,245,200,000.00
120201	LICENCES - GENERAL	0.00	3,000,000.00	0.00	2,000,000.00
12020150	REGISTRATION OF CONSULTANTS	0.00	3,000,000.00	0.00	2,000,000.00
120204	FEES - GENERAL	430,199,485.00	530,000,000.00	402,523,600.00	306,000,000.00
12020414	BED OCCUPANCY FEES	68,213,996.00	60,000,000.00	31,415,750.00	30,000,000.00
12020440	HOSPITAL SERVICE FEES	117,122,022.00	200,000,000.00	141,254,579.00	120,000,000.00
12020441	LABORATORY FEES	189,180,614.00	210,000,000.00	184,691,611.00	120,000,000.00
12020474	HOSPITAL CARD FEES	55,682,853.00	60,000,000.00	45,161,660.00	36,000,000.00
120206	SALES - GENERAL	630,503,351.00	1,200,000,000.00	627,933,916.00	850,000,000.00
12020612	PROCEED FROM THE SALES OF DRUGS & MEDICATIONS	630,503,351.00	1,200,000,000.00	627,933,916.00	850,000,000.00
120207	EARNINGS -GENERAL	132,461,430.00	153,000,000.00	114,943,743.00	87,200,000.00
12020706	EARNINGS FROM NHIS	41,477,720.00	50,000,000.00	36,919,538.00	30,000,000.00
12020728	EARNINGS FROM RENAL AND DENTAL SERVICES	37,500,550.00	40,000,000.00	28,433,800.00	14,000,000.00
12020735	EARNINGS FROM OTHER REVENUE	53,483,160.00	60,000,000.00	49,590,405.00	36,000,000.00
12020791	EARNINGS FROM PRODUCTIVITY ENHANCEMENT TRAINING	0.00	3,000,000.00	0.00	3,000,000.00
12020798	EARNINGS FROM OTHER SUNDRIES	0.00	0.00	0.00	4,200,000.00

052110400100		KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN			
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	2025 Approved Budget
1	REVENUE	212,417,026.00	386,560,000.00	232,267,200.00	355,743,700.00
12	INDEPENDENT REVENUE	212,417,026.00	386,560,000.00	232,267,200.00	355,743,700.00
1202	NON-TAX REVENUE	212,417,026.00	386,560,000.00	232,267,200.00	355,743,700.00
120204	FEES - GENERAL	76,472,000.00	138,675,500.00	74,392,000.00	131,350,500.00
12020406	ADMINISTRATIVE FEES	1,597,500.00	963,000.00	558,000.00	1,070,000.00
12020419	ACCEPTANCE FEES	11,094,000.00	15,140,000.00	7,615,000.00	8,700,000.00
12020434	CAUTION FEES	4,581,000.00	8,865,000.00	4,710,000.00	8,028,000.00
12020448	DEVELOPMENT LEVIES/FEES	5,820,000.00	10,757,500.00	5,920,000.00	10,138,500.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUA	48,801,500.00	94,158,000.00	50,885,000.00	95,459,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	4,578,000.00	8,792,000.00	4,704,000.00	7,955,000.00
120206	SALES - GENERAL	40,602,500.00	51,102,000.00	34,805,000.00	36,280,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	14,780,000.00	14,767,000.00	7,709,000.00	13,470,000.00
12020603	SALES OF I D CARDS	1,270,000.00	716,000.00	512,000.00	960,000.00
12020606	SALES OF APPLICATION FORMS	15,027,500.00	26,079,000.00	20,194,000.00	13,600,000.00
12020615	SALES OF UNIFORMS & OTHERS	9,525,000.00	9,540,000.00	6,390,000.00	8,250,000.00
120207	EARNINGS -GENERAL	95,342,526.00	196,782,500.00	123,070,200.00	188,113,200.00
12020707	EARNINGS FROM MEDICAL SERVICES	11,217,500.00	41,872,000.00	29,759,000.00	45,060,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	205,000.00	1,169,000.00	1,002,000.00	1,260,000.00
12020713	EARNINGS FROM LIBRARY SERVICES	7,635,000.00	14,715,000.00	7,790,000.00	13,380,000.00
12020714	EARNINGS FROM ICT SERVICES	7,085,000.00	6,739,000.00	3,925,000.00	9,945,000.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	30,540,000.00	58,860,000.00	31,160,000.00	53,520,000.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULT	1,361,000.00	1,633,000.00	1,072,500.00	1,600,000.00
12020798	EARNINGS FROM OTHER SUNDRIES	37,299,026.00	71,794,500.00	48,361,700.00	63,348,200.00

052110400200		KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE			
Code	Description	2023 Full Year Actuals	2024 Revised Budget	January to September	2025 Approved Budget
1	REVENUE	196,844,757.98	240,201,000.00	160,692,546.00	317,533,300.00
12	INDEPENDENT REVENUE	196,844,757.98	240,201,000.00	160,692,546.00	317,533,300.00
1202	NON-TAX REVENUE	196,844,757.98	240,201,000.00	160,692,546.00	317,533,300.00
120204	FEES - GENERAL	111,932,861.70	174,324,500.00	88,047,441.00	221,299,800.00
12020419	ACCEPTANCE FEES	12,816,000.00	9,600,000.00	7,195,500.00	10,800,000.00
12020434	CAUTION FEES	1,644,500.00	2,117,500.00	1,379,500.00	5,060,000.00
12020435	OTHER SUNDRIES FEES	42,000,467.70	34,150,000.00	30,128,641.00	52,044,800.00
12020448	DEVELOPMENT LEVIES/FEES	8,998,500.00	4,011,500.00	8,408,000.00	21,045,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUA	43,482,234.00	121,045,500.00	38,411,300.00	127,290,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	2,991,160.00	3,400,000.00	2,524,500.00	5,060,000.00
120206	SALES - GENERAL	39,942,803.28	26,042,000.00	33,082,105.00	34,003,500.00
12020601	SALES OF JOURNAL & PUBLICATIONS	2,721,000.00	12,634,500.00	2,768,000.00	13,560,000.00
12020603	SALES OF I D CARDS	1,217,000.00	867,500.00	998,000.00	1,903,500.00
12020606	SALES OF APPLICATION FORMS	25,082,803.28	6,000,000.00	21,435,105.00	9,000,000.00
12020615	SALES OF UNIFORMS & OTHERS	10,922,000.00	6,540,000.00	7,881,000.00	9,540,000.00
120207	EARNINGS -GENERAL	44,969,093.00	39,834,500.00	39,563,000.00	62,230,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	5,541,500.00	8,470,000.00	4,243,000.00	10,120,000.00
12020713	EARNINGS FROM LIBRARY SERVICES	2,022,000.00	1,694,000.00	2,136,000.00	5,060,000.00
12020714	EARNINGS FROM ICT SERVICES	6,523,500.00	9,230,500.00	5,285,000.00	12,120,000.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	30,882,093.00	20,440,000.00	27,899,000.00	34,930,000.00

052110600100	KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA				
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	869,949,021.00	890,208,600.00	753,248,779.00	1,120,344,150.00
12	INDEPENDENT REVENUE	869,949,021.00	890,208,600.00	753,248,779.00	1,120,344,150.00
1202	NON-TAX REVENUE	869,949,021.00	890,208,600.00	753,248,779.00	1,120,344,150.00
120204	FEES - GENERAL	559,633,840.00	574,772,600.00	435,426,879.00	693,263,150.00
12020406	ADMINISTRATIVE FEES	36,687,000.00	35,584,200.00	30,415,200.00	86,911,500.00
12020411	INSURANCE FEES	38,853,000.00	35,375,400.00	25,930,818.00	53,177,500.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES/ASSESSMENT FEE	15,812,500.00	14,299,000.00	14,952,500.00	28,615,500.00
12020434	CAUTION FEES	7,570,000.00	7,400,000.00	9,268,000.00	8,190,000.00
12020435	OTHER SUNDRIES FEES	182,965,540.00	200,000,000.00	156,617,134.00	96,232,500.00
12020448	DEVELOPMENT LEVIES/FEES	48,222,000.00	49,812,000.00	34,419,673.00	118,563,400.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - UNDERGRADUA	196,366,300.00	200,000,000.00	122,869,854.00	250,092,750.00
12020453	APPLICATION FEES	12,464,000.00	17,302,000.00	23,213,700.00	20,637,500.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	20,693,500.00	15,000,000.00	17,740,000.00	30,842,500.00
120206	SALES - GENERAL	73,297,281.00	87,092,800.00	106,545,600.00	134,211,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	12,439,000.00	12,600,000.00	12,912,000.00	18,802,000.00
12020603	SALES OF I D CARDS	9,240,400.00	9,302,800.00	9,608,600.00	24,570,000.00
12020606	SALES OF APPLICATION FORMS	30,992,381.00	44,406,000.00	60,435,500.00	61,425,000.00
12020615	SALES OF UNIFORMS & OTHERS	20,625,500.00	20,784,000.00	23,589,500.00	29,414,000.00
120207	EARNINGS -GENERAL	237,017,900.00	228,343,200.00	211,276,300.00	292,870,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	9,035,900.00	9,000,000.00	13,481,300.00	12,659,500.00
12020713	EARNINGS FROM LIBRARY SERVICES	17,717,500.00	15,905,200.00	15,188,000.00	18,799,500.00
12020714	EARNINGS FROM ICT SERVICES	49,330,000.00	44,686,000.00	39,026,000.00	56,846,000.00
12020764	EARNINGS FROM HOSTEL/ACCOMMODATION	106,620,000.00	108,000,000.00	92,960,000.00	122,850,000.00
12020773	EARNINGS FROM COLLECTION OF CERTIFICATES/STATEMENT OF RESULT	10,662,000.00	10,800,000.00	13,796,000.00	12,285,000.00
12020785	EARNINGS FROM PUBLIC CLINIC CARD/FOLDER	5,677,500.00	6,000,000.00	6,001,000.00	10,612,000.00
12020789	EARNINGS FROM EDUCATIONAL PORTAL	37,975,000.00	33,952,000.00	30,824,000.00	58,818,000.00

053500100100 MINISTRY OF ENVIRONMENT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	41,335,850.00	2,393,159,000.00	41,278,202.00	8,056,902,400.00
12	INDEPENDENT REVENUE	41,335,850.00	52,499,000.00	41,278,202.00	56,902,400.00
1202	NON-TAX REVENUE	41,335,850.00	52,499,000.00	41,278,202.00	56,902,400.00
120201	LICENCES - GENERAL	2,420,000.00	9,503,000.00	8,847,000.00	6,000,000.00
12020101	REGISTRATION OF ARTISANS	2,065,000.00	8,503,000.00	8,193,000.00	4,000,000.00
12020116	REGISTRATION OF PRIVATE REFUSE COLLECTION AGENCIES	355,000.00	1,000,000.00	654,000.00	2,000,000.00
120204	FEES - GENERAL	6,115,100.00	7,963,600.00	5,485,000.00	8,870,000.00
12020429	REGISTRATION RENEWAL - FEES	3,019,500.00	4,000,000.00	3,310,000.00	5,150,000.00
12020451	FOREST RE-GENERATION - TIMBER/FOREST FEES	2,815,600.00	2,403,600.00	2,095,000.00	3,000,000.00
12020482	FEE FROM PUBLIC TOILET	280,000.00	1,560,000.00	80,000.00	720,000.00
120205	FINES - GENERAL	2,679,850.00	5,000,000.00	8,091,202.00	12,000,000.00
12020503	FINE FOR ILEGAL REMOVAL OF FOREST PRODUCT	85,000.00	1,500,000.00	1,500,000.00	4,000,000.00
12020516	ENVIRONMENTAL SANITATION AFFAIRS CHARGES	2,594,850.00	3,500,000.00	6,591,202.00	8,000,000.00
120207	EARNINGS -GENERAL	30,120,900.00	30,032,400.00	18,855,000.00	30,032,400.00
12020724	EARNINGS FROM CONTROL POST (FOREST PRODUCTS)	30,120,900.00	30,032,400.00	18,855,000.00	30,032,400.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	2,340,660,000.00	0.00	8,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	2,340,660,000.00	0.00	8,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	2,340,660,000.00	0.00	8,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	2,340,660,000.00	0.00	8,000,000,000.00

053501600100 KWARA ENVIRONMENTAL PROTECTION AGENCY					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	30,269,275.00	38,550,000.00	39,287,850.00	79,338,000.00
12	INDEPENDENT REVENUE	30,269,275.00	38,550,000.00	39,287,850.00	79,338,000.00
1202	NON-TAX REVENUE	30,269,275.00	38,550,000.00	39,287,850.00	79,338,000.00
120204	FEES - GENERAL	21,000,000.00	30,000,000.00	31,261,050.00	47,600,000.00
12020408	LABORATORY CERTIFICATE & TEST FEES	0.00	0.00	0.00	100,000.00
12020431	ENVIRONMENTAL IMPACT ASSESMENT FEES/ASSESMENT FEE	12,000,000.00	13,000,000.00	15,929,750.00	24,000,000.00
12020469	FUNMIGATION / PEST CONTROL CERTIFICATE	5,000,000.00	12,000,000.00	12,645,800.00	18,000,000.00
12020485	EFFLUENT DISCHARGE PERMIT FEES	1,000,000.00	2,000,000.00	1,376,000.00	2,500,000.00
12020486	SCHOOL HEALTH SAFETY PERMIT	3,000,000.00	3,000,000.00	1,309,500.00	3,000,000.00
120205	FINES - GENERAL	1,910,000.00	3,300,000.00	2,937,800.00	24,998,000.00
12020504	FOOD OUTLET FINES (FOOD VENDOR)	1,000,000.00	1,500,000.00	918,000.00	3,000,000.00
12020506	UNCOVERED TIPPER LOADS FINES	30,000.00	100,000.00	30,000.00	100,000.00
12020513	FINES FROM ENCROACHMENT ON PUBLIC UTILITIES	180,000.00	200,000.00	127,000.00	200,000.00
12020514	ENVIRONMENTAL POLLUTION CONTROL FINES	0.00	0.00	0.00	498,000.00
12020515	ENVIRONMENTAL HAZARD INSPECTION CONTROL FINES	0.00	0.00	0.00	200,000.00
12020517	FINES FROM WASTE BINS & BAGS (MODEL) VIOLATION	500,000.00	500,000.00	10,000.00	18,000,000.00
12020518	FINES ON WASTE MANAGEMENT AGENTS (DEFAULT/VIOLATION)	200,000.00	1,000,000.00	1,852,800.00	3,000,000.00
120206	SALES - GENERAL	20,000.00	200,000.00	0.00	200,000.00
12020604	SALES OF STORES / SCRAPS / UNSERVICEABLE ITEMS	20,000.00	200,000.00	0.00	200,000.00
120207	EARNINGS -GENERAL	7,339,275.00	5,050,000.00	5,089,000.00	6,540,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	7,289,275.00	5,000,000.00	5,076,000.00	6,040,000.00
12020729	EARNINGS FROM GASEOUS EMISSION	50,000.00	50,000.00	13,000.00	500,000.00

053900100100 KWARA STATE SPORTS COMMISSION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	36,722,550.01	96,188,000.00	4,319,600.00	82,936,000.00
12	INDEPENDENT REVENUE	3,639,000.01	21,188,000.00	4,319,600.00	82,936,000.00
1202	NON-TAX REVENUE	3,639,000.01	21,188,000.00	4,319,600.00	82,936,000.00
120201	LICENCES - GENERAL	40,000.00	60,000.00	15,000.00	100,000.00
12020147	REGISTRATION OF YOUTH SPORT ASSOCIATION	40,000.00	60,000.00	15,000.00	100,000.00
120204	FEES - GENERAL	20,000.00	10,040,000.00	2,500.00	23,480,000.00
12020429	REGISTRATION RENEWAL - FEES	20,000.00	40,000.00	2,500.00	100,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	5,000,000.00	0.00	5,960,000.00
12020493	FEEDING FEES	0.00	5,000,000.00	0.00	17,420,000.00
120207	EARNINGS -GENERAL	3,579,000.01	11,088,000.00	4,302,100.00	9,356,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	704,900.00	2,088,000.00	639,700.00	1,656,000.00
12020762	EARNINGS FROM THE USE OF STADIUM FACILITIES	200,200.00	4,000,000.00	1,869,400.00	2,500,000.00
12020776	EARNINGS FROM UTILITY FEES	2,482,900.01	4,000,000.00	1,493,000.00	4,200,000.00
12020790	EARNINGS FROM BASEBALL STADIUM SHOPS	191,000.00	1,000,000.00	300,000.00	1,000,000.00
120211	INVESTMENT INCOME	0.00	0.00	0.00	50,000,000.00
12021104	KFA SOLIDARITY COMPENSATION	0.00	0.00	0.00	50,000,000.00
13	AID AND GRANTS	33,083,550.00	75,000,000.00	0.00	0.00
1302	GRANTS	33,083,550.00	75,000,000.00	0.00	0.00
130202	FOREIGN GRANTS	33,083,550.00	75,000,000.00	0.00	0.00
13020201	CURRENT FOREIGN GRANTS	33,083,550.00	75,000,000.00	0.00	0.00

053905200100 KWARA UNITED FOOTBALL CLUB					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	16,827,500.00	34,000,000.00	1,138,700.00	49,940,000.00
12	INDEPENDENT REVENUE	16,827,500.00	34,000,000.00	1,138,700.00	49,940,000.00
1202	NON-TAX REVENUE	16,827,500.00	34,000,000.00	1,138,700.00	49,940,000.00
120204	FEES - GENERAL	717,500.00	4,000,000.00	1,138,700.00	4,940,000.00
12020454	PARKING & GATE FEES	717,500.00	4,000,000.00	1,138,700.00	4,940,000.00
120206	SALES - GENERAL	16,110,000.00	30,000,000.00	0.00	45,000,000.00
12020631	SALES OF SPORTS PLAYERS (LOCAL & ABROAD)	16,110,000.00	30,000,000.00	0.00	45,000,000.00

055100100100 MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	280,000.00	400,000.00	270,100.00	650,000.00
12	INDEPENDENT REVENUE	280,000.00	400,000.00	270,100.00	650,000.00
1202	NON-TAX REVENUE	280,000.00	400,000.00	270,100.00	650,000.00
120201	LICENCES - GENERAL	260,000.00	300,000.00	240,000.00	400,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	260,000.00	300,000.00	240,000.00	400,000.00
120204	FEES - GENERAL	20,000.00	100,000.00	30,100.00	250,000.00
12020429	REGISTRATION RENEWAL - FEES	20,000.00	100,000.00	30,100.00	250,000.00

055700100100 MINISTRY OF TERTIARY EDUCATION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	1,330,143,232.70	5,552,920,000.00	925,487,385.00	3,958,313,750.00
12	INDEPENDENT REVENUE	11,251,250.00	14,420,000.00	1,753,000.00	16,313,750.00
1202	NON-TAX REVENUE	11,251,250.00	14,420,000.00	1,753,000.00	16,313,750.00
120201	LICENCES - GENERAL	6,360,000.00	7,500,000.00	1,350,000.00	8,500,000.00
12020127	REGISTRATION OF PRIVATE TERTIARY INSTITUTIONS	6,360,000.00	7,500,000.00	1,350,000.00	8,500,000.00
120204	FEES - GENERAL	4,891,250.00	6,920,000.00	403,000.00	7,813,750.00
12020429	REGISTRATION RENEWAL - FEES	4,891,250.00	6,920,000.00	403,000.00	7,813,750.00
13	AID AND GRANTS	1,318,891,982.70	5,538,500,000.00	923,734,385.00	3,942,000,000.00
1302	GRANTS	1,318,891,982.70	5,538,500,000.00	923,734,385.00	3,942,000,000.00
130201	DOMESTIC GRANTS	1,318,891,982.70	5,538,500,000.00	923,734,385.00	3,942,000,000.00
13020101	CURRENT GRANTS FROM FGN	1,318,891,982.70	5,538,500,000.00	923,734,385.00	3,942,000,000.00

056700100100 MINISTRY OF SOCIAL DEVELOPMENT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	Balance January to September	2025 Approved Budget
1	REVENUE	26,318,451.00	35,645,000.00	0.00	36,675,000.00
12	INDEPENDENT REVENUE	26,318,451.00	35,645,000.00	0.00	36,675,000.00
1202	NON-TAX REVENUE	26,318,451.00	35,645,000.00	0.00	36,675,000.00
120201	LICENCES - GENERAL	789,200.00	1,720,000.00	0.00	2,750,000.00
12020107	REGISTRATION OF CRÈCHES/DAY CARE CENTRES	0.00	520,000.00	0.00	1,250,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANISATION	789,200.00	1,200,000.00	0.00	1,500,000.00
120204	FEES - GENERAL	21,335,251.00	29,225,000.00	0.00	29,225,000.00
12020418	MARRIAGE/DIVORCE FEES	21,069,251.00	26,225,000.00	0.00	26,225,000.00
12020429	REGISTRATION RENEWAL - FEES	266,000.00	3,000,000.00	0.00	3,000,000.00
120206	SALES - GENERAL	3,804,000.00	4,200,000.00	0.00	4,200,000.00
12020606	SALES OF APPLICATION FORMS	2,794,000.00	3,000,000.00	0.00	3,000,000.00
12020630	SALES OF MARRIAGE CERTIF. BOOKLET TO PLACES OF WORSHIP	1,010,000.00	1,200,000.00	0.00	1,200,000.00
120209	RENT ON LAND & OTHERS - GENERAL	390,000.00	500,000.00	0.00	500,000.00
12020906	RENT ON GOVERNMENT PROPERTIES	390,000.00	500,000.00	0.00	500,000.00

011100100100 GOVERNMENT HOUSE					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	4,699,609,797.58	6,485,371,754.70	3,636,227,199.00	5,354,116,896.00
21	PERSONNEL COST	805,959.00	1,047,746.70	784,467.00	1,047,746.00
2101	SALARY	805,959.00	1,047,746.70	784,467.00	1,047,746.00
210101	SALARIES AND WAGES	805,959.00	1,047,746.70	784,467.00	1,047,746.00
21010101	SALARY	805,959.00	1,047,746.70	784,467.00	1,047,746.00
22	OTHER RECURRENT COSTS	4,698,803,838.58	6,484,324,008.00	3,635,442,732.00	5,353,069,150.00
2202	OVERHEAD COST	4,698,803,838.58	6,484,324,008.00	3,635,442,732.00	5,353,069,150.00
220201	TRAVEL & TRANSPORT - GENERAL	775,297,291.29	1,353,211,074.00	697,696,542.00	435,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	325,468,194.00	400,000,000.00	114,950,526.00	400,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,669,200.00	35,000,000.00	7,297,400.00	35,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	424,159,897.29	918,211,074.00	575,448,616.00	0.00
220202	UTILITIES - GENERAL	80,080,000.00	82,840,000.00	57,960,000.00	82,840,000.00
22020201	ELECTRICITY CHARGES	67,240,000.00	70,000,000.00	48,330,000.00	70,000,000.00
22020203	INTERNET ACCESS CHARGES	4,200,000.00	4,200,000.00	3,150,000.00	4,200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	8,640,000.00	8,640,000.00	6,480,000.00	8,640,000.00
220203	MATERIALS & SUPPLIES - GENERAL	60,010,000.00	66,760,000.00	45,382,500.00	66,760,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,100,000.00	3,600,000.00	2,700,000.00	3,600,000.00
22020303	NEWSPAPERS	2,460,000.00	2,460,000.00	1,845,000.00	2,460,000.00
22020304	MAGAZINES & PERIODICALS	450,000.00	450,000.00	337,500.00	450,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	1,200,000.00	900,000.00	1,200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,200,000.00	1,200,000.00	900,000.00	1,200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	2,250,000.00	3,000,000.00
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	48,600,000.00	54,850,000.00	36,450,000.00	54,850,000.00
220204	MAINTENANCE SERVICES - GENERAL	271,626,322.92	298,405,140.00	225,379,426.00	298,405,140.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	45,206,070.00	48,000,000.00	36,000,000.00	48,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	120,000,000.00	120,000,000.00	90,000,000.00	120,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000,000.00	60,000,000.00	45,000,000.00	60,000,000.00
22020406	OTHER MAINTENANCE SERVICES	40,859,202.92	60,000,000.00	46,819,546.00	60,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	5,561,050.00	10,405,140.00	7,559,880.00	10,405,140.00
220205	TRAINING - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	0.00	3,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	2,162,676,358.00	2,710,000,000.00	1,622,007,265.00	2,710,000,000.00
22020601	SECURITY SERVICES/EXPENSES	2,152,676,358.00	2,700,000,000.00	1,614,507,265.00	2,700,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000,000.00	10,000,000.00	7,500,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	37,152,000.00	40,000,000.00	39,214,565.00	42,140,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	37,152,000.00	40,000,000.00	39,214,565.00	42,140,000.00
220208	FUEL & LUBRICANTS - GENERAL	274,687,435.00	550,770,000.00	215,799,840.00	550,770,000.00
22020801	MOTOR VEHICLE FUEL COST	91,196,005.00	145,820,000.00	72,423,840.00	145,820,000.00
22020803	PLANT/GENERATOR FUEL COST	183,491,430.00	404,950,000.00	143,376,000.00	404,950,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,037,274,431.37	1,379,337,794.00	732,002,594.00	1,164,154,010.00
22021001	REFRESHMENT & MEALS	24,000,000.00	24,000,000.00	18,000,000.00	24,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	174,417,328.84	334,518,750.00	169,263,613.00	364,234,966.00
22021004	MEDICAL EXPENSES - LOCAL	0.00	10,000,000.00	0.00	10,000,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	191,188,692.00	209,000,000.00	142,655,015.00	209,000,000.00
22021019	INCIDENTAL EXPENSES	397,675,286.53	495,900,000.00	172,704,922.00	250,900,000.00
22021040	GENERAL OFFICE EXPENSES	249,993,124.00	305,819,044.00	229,379,044.00	305,819,044.00

011100100200 OFFICE OF THE DEPUTY GOVERNOR					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	275,669,078.97	403,515,339.00	206,972,003.00	403,415,339.00
22	OTHER RECURRENT COSTS	275,669,078.97	403,515,339.00	206,972,003.00	403,415,339.00
2202	OVERHEAD COST	275,669,078.97	403,515,339.00	206,972,003.00	403,415,339.00
220201	TRAVEL & TRANSPORT - GENERAL	72,031,500.00	100,000,000.00	56,709,600.00	100,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	72,031,500.00	100,000,000.00	56,709,600.00	100,000,000.00
220202	UTILITIES - GENERAL	1,161,999.96	1,162,000.00	774,664.00	1,162,000.00
22020201	ELECTRICITY CHARGES	999,999.96	1,000,000.00	666,664.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	162,000.00	162,000.00	108,000.00	162,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,485,999.92	2,486,000.00	1,657,328.00	2,486,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	399,999.96	400,000.00	266,664.00	400,000.00
22020303	NEWSPAPERS	768,000.00	768,000.00	512,000.00	768,000.00
22020304	MAGAZINES & PERIODICALS	72,000.00	72,000.00	48,000.00	72,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	100,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	96,000.00	96,000.00	64,000.00	96,000.00
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	999,999.96	1,000,000.00	666,664.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,772,300.00	13,414,000.00	9,378,500.00	13,414,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,680,000.00	1,680,000.00	1,120,000.00	1,680,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	1,200,000.00	800,000.00	1,200,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	624,000.00	624,000.00	416,000.00	624,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	660,000.00	660,000.00	440,000.00	660,000.00
22020406	OTHER MAINTENANCE SERVICES	3,358,300.00	7,000,000.00	5,102,500.00	7,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,250,000.00	2,250,000.00	1,500,000.00	2,250,000.00
220205	TRAINING - GENERAL	5,000,000.00	6,000,000.00	4,085,000.00	6,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	6,000,000.00	4,085,000.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	14,999,999.96	23,000,000.00	10,000,000.00	23,000,000.00
22020601	SECURITY SERVICES/EXPENSES	9,999,999.96	17,000,000.00	6,666,664.00	17,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	6,000,000.00	3,333,336.00	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	40,070,000.00	89,087,339.00	44,020,000.00	89,087,339.00
22020801	MOTOR VEHICLE FUEL COST	2,880,000.00	4,487,339.00	1,920,000.00	4,487,339.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	34,790,000.00	75,000,000.00	40,500,000.00	75,000,000.00
22020803	PLANT/GENERATOR FUEL COST	2,400,000.00	9,600,000.00	1,600,000.00	9,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	130,147,279.13	168,366,000.00	80,346,911.00	168,266,000.00
22021001	REFRESHMENT & MEALS	4,999,999.92	6,000,000.00	3,333,336.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,793,326.00	5,000,000.00	1,666,668.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,999,993.00	5,000,000.00	1,250,001.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	48,000.00	96,000.00	32,000.00	96,000.00
22021007	WELFARE PACKAGES	3,000,000.00	5,000,000.00	2,500,000.00	5,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	300,000.00	200,000.00	200,000.00
22021016	OPERATIONAL EXPENSES	28,505,660.05	30,853,996.00	19,003,776.00	30,853,996.00
22021019	INCIDENTAL EXPENSES	34,465,500.00	35,000,000.00	28,014,128.00	35,000,000.00
22021022	MEETING/VISITATION	14,393,300.00	20,000,000.00	9,000,000.00	20,000,000.00
22021027	PROGRAMMES/ACTIVITIES	28,555,500.00	50,280,000.00	9,495,000.00	50,280,000.00
22021040	GENERAL OFFICE EXPENSES	6,286,000.16	10,836,004.00	5,852,002.00	10,836,004.00

011101000100 KWARA STATE PUBLIC PROCUREMENT AGENCY					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	6,120,000.00	15,405,000.00	3,925,000.00	40,509,056.00
22	OTHER RECURRENT COSTS	6,120,000.00	15,405,000.00	3,925,000.00	40,509,056.00
2202	OVERHEAD COST	6,120,000.00	15,405,000.00	3,925,000.00	40,509,056.00
220201	TRAVEL & TRANSPORT - GENERAL	720,000.00	2,000,000.00	0.00	3,240,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	720,000.00	2,000,000.00	0.00	3,240,000.00
220202	UTILITIES - GENERAL	508,000.00	508,000.00	380,997.00	508,000.00
22020203	INTERNET ACCESS CHARGES	340,000.00	340,000.00	254,997.00	340,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	168,000.00	168,000.00	126,000.00	168,000.00
220203	MATERIALS & SUPPLIES - GENERAL	764,000.00	764,000.00	573,003.00	764,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	380,000.00	380,000.00	285,003.00	380,000.00
22020303	NEWSPAPERS	70,000.00	70,000.00	52,497.00	70,000.00
22020304	MAGAZINES & PERIODICALS	24,000.00	24,000.00	18,000.00	24,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	290,000.00	290,000.00	217,503.00	290,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	550,000.00	412,497.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	330,000.00	330,000.00	247,500.00	330,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	220,000.00	220,000.00	164,997.00	220,000.00
220205	TRAINING - GENERAL	1,000,000.00	2,000,000.00	1,000,000.00	2,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	2,000,000.00	1,000,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	160,000.00	160,000.00	119,997.00	160,000.00
22020605	CLEANING & FUMIGATION SERVICES	160,000.00	160,000.00	119,997.00	160,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	1,000,000.00	375,003.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	1,000,000.00	375,003.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	672,000.00	1,172,000.00	504,000.00	1,172,000.00
22020801	MOTOR VEHICLE FUEL COST	364,000.00	864,000.00	272,997.00	864,000.00
22020803	PLANT/GENERATOR FUEL COST	308,000.00	308,000.00	231,003.00	308,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	0.00	1,500,000.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,246,000.00	5,751,000.00	559,503.00	29,615,056.00
22021001	REFRESHMENT & MEALS	150,000.00	150,000.00	112,500.00	150,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,053,000.00	0.00	4,840,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	0.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	86,000.00	86,000.00	64,503.00	86,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	510,000.00	510,000.00	382,500.00	510,000.00
22021017	MONITORING & EVALUATION	500,000.00	500,000.00	0.00	500,000.00
22021019	INCIDENTAL EXPENSES	0.00	1,152,000.00	0.00	23,029,056.00

011103700100 KWARA STATE MUSLIM PILGRIMS WELFARE BOARD					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	11,042,525.96	19,506,559.90	9,751,946.00	25,794,425.00
21	PERSONNEL COST	8,072,222.98	11,847,059.90	7,524,171.00	18,198,425.00
2101	SALARY	8,072,222.98	11,847,059.90	7,524,171.00	18,198,425.00
210101	SALARIES AND WAGES	8,072,222.98	11,847,059.90	7,524,171.00	18,198,425.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	8,072,222.98	11,847,059.90	7,524,171.00	18,198,425.00
22	OTHER RECURRENT COSTS	2,970,302.98	7,659,500.00	2,227,775.00	7,596,000.00
2202	OVERHEAD COST	2,970,302.98	7,659,500.00	2,227,775.00	7,596,000.00
220203	MATERIALS & SUPPLIES - GENERAL	677,000.00	1,044,000.00	533,000.00	1,044,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	240,000.00	360,000.00	195,000.00	360,000.00
22020303	NEWSPAPERS	105,000.00	144,000.00	70,000.00	144,000.00
22020304	MAGAZINES & PERIODICALS	105,000.00	60,000.00	55,000.00	60,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	113,500.00	180,000.00	84,000.00	180,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	113,500.00	300,000.00	129,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	477,000.00	700,000.00	370,000.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	285,000.00	400,000.00	220,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	96,000.00	150,000.00	78,000.00	150,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	96,000.00	150,000.00	72,000.00	150,000.00
220206	OTHER SERVICES - GENERAL	955,200.00	1,740,000.00	726,600.00	1,740,000.00
22020601	SECURITY SERVICES/EXPENSES	876,000.00	1,440,000.00	657,000.00	1,440,000.00
22020605	CLEANING & FUMIGATION SERVICES	79,200.00	300,000.00	69,600.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	397,202.98	2,100,000.00	311,700.00	2,100,000.00
22020801	MOTOR VEHICLE FUEL COST	198,000.00	780,000.00	148,500.00	780,000.00
22020803	PLANT/GENERATOR FUEL COST	199,202.98	1,320,000.00	163,200.00	1,320,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	463,900.00	2,075,500.00	286,475.00	2,012,000.00
22021001	REFRESHMENT & MEALS	87,000.00	312,000.00	69,000.00	312,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,200,000.00	0.00	1,200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	263,500.00	76,500.00	200,000.00
22021016	OPERATIONAL EXPENSES	226,900.00	300,000.00	140,975.00	300,000.00

011103800100 KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	4,295,122.48	4,459,988.00	2,133,320.00	5,509,988.00
22	OTHER RECURRENT COSTS	4,295,122.48	4,459,988.00	2,133,320.00	5,509,988.00
2202	OVERHEAD COST	4,295,122.48	4,459,988.00	2,133,320.00	5,509,988.00
220202	UTILITIES - GENERAL	110,000.00	276,000.00	99,000.00	276,000.00
22020203	INTERNET ACCESS CHARGES	110,000.00	150,000.00	99,000.00	150,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	126,000.00	0.00	126,000.00
220203	MATERIALS & SUPPLIES - GENERAL	655,141.67	803,070.00	558,542.00	803,070.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	305,558.30	416,670.00	235,892.00	416,670.00
22020303	NEWSPAPERS	96,666.70	86,400.00	86,400.00	86,400.00
22020304	MAGAZINES & PERIODICALS	86,249.97	120,000.00	86,247.00	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	166,666.70	180,000.00	150,003.00	180,000.00
220204	MAINTENANCE SERVICES - GENERAL	590,000.00	624,000.00	478,497.00	624,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	183,333.30	300,000.00	164,997.00	300,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	215,000.00	204,000.00	193,500.00	204,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	191,666.70	120,000.00	120,000.00	120,000.00
220206	OTHER SERVICES - GENERAL	381,549.15	180,000.00	45,000.00	180,000.00
22020605	CLEANING & FUMIGATION SERVICES	381,549.15	180,000.00	45,000.00	180,000.00
220208	FUEL & LUBRICANTS - GENERAL	733,098.30	886,918.00	659,781.00	886,918.00
22020801	MOTOR VEHICLE FUEL COST	399,765.00	550,918.00	359,784.00	550,918.00
22020803	PLANT/GENERATOR FUEL COST	333,333.30	336,000.00	299,997.00	336,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,825,333.36	1,690,000.00	292,500.00	2,740,000.00
22021001	REFRESHMENT & MEALS	158,666.66	240,000.00	142,497.00	740,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	1,666,666.70	300,000.00	150,003.00	800,000.00

011200100100 KWARA STATE ASSEMBLY MANAGEMENT/ADMINISTRATION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	0.00	2,329,230,641.30	1,094,848,041.00	2,832,125,135.00
22	OTHER RECURRENT COSTS	0.00	2,329,230,641.30	1,094,848,041.00	2,832,125,135.00
2202	OVERHEAD COST	0.00	2,329,230,641.30	1,094,848,041.00	2,832,125,135.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,329,230,641.30	1,094,848,041.00	2,832,125,135.00
22021016	OPERATIONAL EXPENSES	0.00	2,329,230,641.30	1,094,848,041.00	2,832,125,135.00

011200300100 KWARA STATE HOUSE OF ASSEMBLY					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	0.00	2,791,000,000.00	642,068,305.00	5,528,800,000.00
21	PERSONNEL COST	0.00	166,400,000.00	86,968,305.00	166,400,000.00
2101	SALARY	0.00	166,400,000.00	86,968,305.00	166,400,000.00
210101	SALARIES AND WAGES	0.00	166,400,000.00	86,968,305.00	166,400,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGES - SALARIES	0.00	166,400,000.00	86,968,305.00	166,400,000.00
22	OTHER RECURRENT COSTS	0.00	307,100,000.00	3,900,000.00	421,300,000.00
2202	OVERHEAD COST	0.00	304,600,000.00	1,400,000.00	421,300,000.00
220205	TRAINING - GENERAL	0.00	105,000,000.00	0.00	105,000,000.00
22020501	LOCAL TRAINING	0.00	105,000,000.00	0.00	105,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	199,600,000.00	1,400,000.00	316,300,000.00
22021007	WELFARE PACKAGES	0.00	6,600,000.00	0.00	3,300,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	45,000,000.00	0.00	45,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	35,000,000.00	0.00	35,000,000.00
22021019	INCIDENTAL EXPENSES	0.00	5,000,000.00	0.00	5,000,000.00
22021026	LEGAL EXPENSES	0.00	108,000,000.00	1,400,000.00	108,000,000.00
22021027	PROGRAMMES/ACTIVITIES	0.00	0.00	0.00	120,000,000.00
2203	LOANS AND ADVANCES	0.00	2,500,000.00	2,500,000.00	0.00
220301	STAFF LOANS & ADVANCES	0.00	2,500,000.00	2,500,000.00	0.00
22030107	FURNISHING ADVANCES	0.00	2,500,000.00	2,500,000.00	0.00
23	CAPITAL EXPENDITURE	0.00	2,317,500,000.00	551,200,000.00	4,941,100,000.00
2301	FIXED ASSETS PURCHASED	0.00	841,800,000.00	60,000,000.00	1,862,100,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	841,800,000.00	60,000,000.00	1,862,100,000.00
23010104	PURCHASE OF MOTOR CYCLES	0.00	800,000.00	0.00	3,600,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	300,000,000.00	30,000,000.00	867,500,000.00
23010108	PURCHASE OF BUSES	0.00	400,000,000.00	0.00	569,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	100,000,000.00	0.00	200,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	100,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	3,000,000.00	0.00	20,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	2,000,000.00	0.00	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	3,000,000.00	0.00	17,000,000.00
23010140	PURCHASE OF COMMUNICATION EQUIPMENT	0.00	3,000,000.00	0.00	50,000,000.00
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	30,000,000.00	30,000,000.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	807,500,000.00	0.00	1,740,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	807,500,000.00	0.00	1,740,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	200,000,000.00	0.00	665,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	17,500,000.00	0.00	5,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	10,000,000.00	0.00	10,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	100,000,000.00	0.00	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	480,000,000.00	0.00	960,000,000.00
2303	REHABILITATION / REPAIRS	0.00	66,200,000.00	11,200,000.00	57,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	66,200,000.00	11,200,000.00	57,000,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	11,200,000.00	11,200,000.00	5,000,000.00
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	0.00	5,000,000.00	0.00	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	602,000,000.00	480,000,000.00	1,282,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	602,000,000.00	480,000,000.00	1,282,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	480,000,000.00	480,000,000.00	960,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	22,000,000.00	0.00	102,000,000.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	100,000,000.00	0.00	220,000,000.00

011200400100 KWARA STATE HOUSE OF ASSEMBLY COMMISSION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	0.00	8,297,000.00	3,972,753.00	8,297,000.00
22	OTHER RECURRENT COSTS	0.00	8,297,000.00	3,972,753.00	8,297,000.00
2202	OVERHEAD COST	0.00	8,297,000.00	3,972,753.00	8,297,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	8,297,000.00	3,972,753.00	8,297,000.00
22021016	OPERATIONAL EXPENSES	0.00	8,297,000.00	3,972,753.00	8,297,000.00

012300100100 MINISTRY OF COMMUNICATIONS					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	717,187,041.20	2,290,136,961.50	566,573,401.00	2,451,059,451.00
21	PERSONNEL COST	212,115,163.07	302,821,070.50	181,901,977.00	302,821,070.00
2101	SALARY	212,115,163.07	302,821,070.50	181,901,977.00	302,821,070.00
210101	SALARIES AND WAGES	212,115,163.07	302,821,070.50	181,901,977.00	302,821,070.00
21010101	SALARY	212,115,163.07	302,821,070.50	181,901,977.00	302,821,070.00
22	OTHER RECURRENT COSTS	123,204,818.75	496,849,631.00	91,170,817.00	609,390,181.00
2202	OVERHEAD COST	123,204,818.75	496,849,631.00	91,170,817.00	609,390,181.00
220201	TRAVEL & TRANSPORT - GENERAL	1,080,000.00	2,000,000.00	0.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,080,000.00	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	1,224,000.00	1,244,000.00	918,000.00	1,244,000.00
22020203	INTERNET ACCESS CHARGES	900,000.00	920,000.00	675,000.00	920,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	324,000.00	324,000.00	243,000.00	324,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,658,860.00	2,686,860.00	1,998,000.00	2,686,860.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	558,860.00	558,860.00	423,000.00	558,860.00
22020302	BOOKS	180,000.00	200,000.00	135,000.00	200,000.00
22020303	NEWSPAPERS	564,000.00	572,000.00	423,000.00	572,000.00
22020304	MAGAZINES & PERIODICALS	996,000.00	996,000.00	747,000.00	996,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	360,000.00	360,000.00	270,000.00	360,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,234,000.00	2,239,896.00	1,692,000.00	2,239,896.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	900,000.00	905,896.00	675,000.00	905,896.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	564,000.00	564,000.00	423,000.00	564,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	360,000.00	360,000.00	270,000.00	360,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	410,000.00	410,000.00	324,000.00	410,000.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	240,000.00	240,000.00	180,000.00	240,000.00
22020605	CLEANING & FUMIGATION SERVICES	240,000.00	240,000.00	180,000.00	240,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,813,896.00	4,160,000.00	1,881,000.00	4,160,000.00
22020801	MOTOR VEHICLE FUEL COST	1,860,756.00	2,600,000.00	1,170,000.00	2,600,000.00
22020803	PLANT/GENERATOR FUEL COST	953,140.00	1,560,000.00	711,000.00	1,560,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	112,954,062.75	482,278,875.00	84,501,817.00	596,819,425.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	2,000,000.00	1,500,000.00	10,000,000.00
22021005	SCHOOL SERVICES	0.00	2,177,425.00	0.00	2,177,425.00
22021006	POSTAGES & COURIER SERVICES	59,990.00	60,000.00	47,817.00	60,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	10,097,000.00	10,097,000.00	7,654,000.00	10,097,000.00
22021017	MONITORING & EVALUATION	0.00	1,000,000.00	0.00	1,500,000.00
22021019	INCIDENTAL EXPENSES	1,612,000.00	4,000,000.00	1,300,000.00	4,000,000.00
22021021	SPECIAL DAY/CELEBRATIONS	100,385,072.75	150,000,000.00	59,000,000.00	250,000,000.00
22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	0.00	1,000,000.00	0.00	1,000,000.00
22021027	PROGRAMMES/ACTIVITIES	0.00	43,925,000.00	12,000,000.00	57,285,000.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	17,419,450.00	2,500,000.00	10,000,000.00
22021040	GENERAL OFFICE EXPENSES	0.00	250,000,000.00	0.00	250,000,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
23	CAPITAL EXPENDITURE	381,867,059.38	1,490,466,260.00	293,500,607.00	1,538,848,200.00
2301	FIXED ASSETS PURCHASED	34,179,662.34	779,790,700.00	35,563,500.00	642,190,700.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,179,662.34	779,790,700.00	35,563,500.00	642,190,700.00
23010104	PURCHASE OF MOTOR CYCLES	0.00	0.00	0.00	8,400,000.00
23010106	PURCHASE OF VANS	0.00	40,000,000.00	0.00	72,000,000.00
23010140	PURCHASE OF COMMUNICATION EQUIPMENT	31,207,162.34	596,148,700.00	35,563,500.00	440,648,700.00
23010144	PURCHASE OF PRINTING MACHINE	0.00	108,804,500.00	0.00	88,804,500.00
23010145	PURCHASE OF MATERIALS	1,472,500.00	8,500,000.00	0.00	6,000,000.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	1,500,000.00	25,800,000.00	0.00	25,800,000.00
23010175	PURCHASE OF ARCHIVES MATERIALS	0.00	537,500.00	0.00	537,500.00
2302	CONSTRUCTION / PROVISION	335,985,771.54	480,262,500.00	228,042,107.00	770,262,500.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	335,985,771.54	480,262,500.00	228,042,107.00	770,262,500.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	335,985,771.54	429,262,500.00	228,042,107.00	729,262,500.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	51,000,000.00	0.00	41,000,000.00
2303	REHABILITATION / REPAIRS	11,701,625.50	76,395,000.00	0.00	76,395,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,701,625.50	76,395,000.00	0.00	76,395,000.00
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	11,701,625.50	71,395,000.00	0.00	71,395,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	154,018,060.00	29,895,000.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	154,018,060.00	29,895,000.00	50,000,000.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	154,018,060.00	29,895,000.00	50,000,000.00

012300300100 KWARA STATE TELEVISION SERVICE					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	103,042,589.12	183,008,481.60	88,728,708.00	165,260,325.00
21	PERSONNEL COST	71,823,499.16	114,789,391.60	59,344,389.00	96,941,235.00
2101	SALARY	71,823,499.16	114,789,391.60	59,344,389.00	96,941,235.00
210101	SALARIES AND WAGES	71,823,499.16	114,789,391.60	59,344,389.00	96,941,235.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	71,823,499.16	114,789,391.60	59,344,389.00	96,941,235.00
22	OTHER RECURRENT COSTS	31,219,089.96	68,219,090.00	29,384,319.00	68,319,090.00
2202	OVERHEAD COST	31,219,089.96	68,219,090.00	29,384,319.00	68,319,090.00
220201	TRAVEL & TRANSPORT - GENERAL	1,375,000.00	1,550,000.00	1,162,500.00	1,550,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,375,000.00	1,550,000.00	1,162,500.00	1,550,000.00
220202	UTILITIES - GENERAL	911,000.00	936,000.00	591,000.00	936,000.00
22020201	ELECTRICITY CHARGES	695,000.00	720,000.00	555,000.00	720,000.00
22020203	INTERNET ACCESS CHARGES	108,000.00	108,000.00	36,000.00	108,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	108,000.00	108,000.00	0.00	108,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,649,129.00	2,695,630.00	2,097,920.00	2,695,630.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,903,829.00	1,906,880.00	1,443,670.00	1,906,880.00
22020302	BOOKS	0.00	32,000.00	30,000.00	32,000.00
22020303	NEWSPAPERS	520,300.00	529,250.00	454,250.00	529,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	225,000.00	227,500.00	170,000.00	227,500.00
220204	MAINTENANCE SERVICES - GENERAL	4,163,355.00	4,191,260.00	3,092,440.00	4,191,260.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	871,400.00	872,349.00	654,240.00	872,349.00
22020402	MAINTENANCE OF OFFICE FURNITURE	217,000.00	218,571.00	164,200.00	218,571.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	535,200.00	560,340.00	383,000.00	560,340.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	500,000.00	500,000.00	361,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,499,755.00	1,500,000.00	1,125,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	540,000.00	540,000.00	405,000.00	540,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	300,000.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	300,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	1,561,000.00	1,569,600.00	1,156,500.00	1,569,600.00
22020601	SECURITY SERVICES/EXPENSES	1,200,000.00	1,200,000.00	836,500.00	1,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	361,000.00	369,600.00	320,000.00	369,600.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,046,175.00	3,231,600.00	2,479,800.00	3,231,600.00
22020701	FINANCIAL CONSULTING	628,700.00	750,000.00	500,000.00	750,000.00
22020704	ENGINEERING SERVICES	2,417,475.00	2,481,600.00	1,979,800.00	2,481,600.00
220208	FUEL & LUBRICANTS - GENERAL	13,999,375.00	34,000,000.00	15,731,600.00	34,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,999,875.00	2,000,000.00	1,553,400.00	2,000,000.00
22020803	PLANT/GENERATOR FUEL COST	11,999,500.00	32,000,000.00	14,178,200.00	32,000,000.00
220209	FINANCIAL CHARGES - GENERAL	668,455.96	700,000.00	405,359.00	700,000.00
22020904	OTHER CRF BANK CHARGES	668,455.96	700,000.00	405,359.00	700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,845,600.00	18,345,000.00	2,367,200.00	18,445,000.00
22021001	REFRESHMENT & MEALS	296,600.00	345,000.00	258,600.00	345,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	300,000.00	185,000.00	300,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	150,000.00	0.00	150,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	86,000.00	200,000.00
22021016	OPERATIONAL EXPENSES	2,449,000.00	2,450,000.00	1,837,600.00	2,450,000.00
22021019	INCIDENTAL EXPENSES	0.00	15,000,000.00	0.00	15,000,000.00

012300400100 KWARA STATE BROADCASTING CORPORATION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	226,265,996.19	319,236,959.30	179,386,101.00	299,699,428.00
21	PERSONNEL COST	176,204,470.32	254,617,039.30	141,837,264.00	235,029,508.00
2101	SALARY	176,204,470.32	254,617,039.30	141,837,264.00	235,029,508.00
210101	SALARIES AND WAGES	176,204,470.32	254,617,039.30	141,837,264.00	235,029,508.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	176,204,470.32	254,617,039.30	141,837,264.00	235,029,508.00
22	OTHER RECURRENT COSTS	50,061,525.87	64,619,920.00	37,548,837.00	64,669,920.00
2202	OVERHEAD COST	50,061,525.87	64,619,920.00	37,548,837.00	64,669,920.00
220201	TRAVEL & TRANSPORT - GENERAL	675,000.00	1,000,000.00	0.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	675,000.00	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	7,499,533.60	7,579,185.00	5,725,551.00	7,579,185.00
22020201	ELECTRICITY CHARGES	5,547,323.60	5,539,185.00	4,688,301.00	5,539,185.00
22020203	INTERNET ACCESS CHARGES	1,725,260.00	1,800,000.00	904,000.00	1,800,000.00
22020205	WATER RATES	226,950.00	240,000.00	133,250.00	240,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,215,000.00	2,379,000.00	1,073,000.00	2,379,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,850,000.00	1,909,000.00	1,073,000.00	1,909,000.00
22020302	BOOKS	15,000.00	50,000.00	0.00	50,000.00
22020303	NEWSPAPERS	115,000.00	120,000.00	0.00	120,000.00
22020304	MAGAZINES & PERIODICALS	70,000.00	100,000.00	0.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	165,000.00	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,020,915.97	5,232,186.00	2,424,100.00	5,232,186.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,328,350.00	1,331,611.00	1,121,100.00	1,331,611.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	900,000.00	1,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,145,000.00	1,200,600.00	612,000.00	1,200,600.00
22020406	OTHER MAINTENANCE SERVICES	382,565.97	393,725.00	393,000.00	393,725.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,265,000.00	1,306,250.00	298,000.00	1,306,250.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	3,538,000.00	3,540,000.00	2,860,000.00	3,540,000.00
22020601	SECURITY SERVICES/EXPENSES	2,040,000.00	2,040,000.00	1,860,000.00	2,040,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,498,000.00	1,500,000.00	1,000,000.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,372,600.00	2,844,840.00	420,000.00	2,844,840.00
22020701	FINANCIAL CONSULTING	200,000.00	450,000.00	0.00	450,000.00
22020703	LEGAL SERVICES	1,315,000.00	1,500,000.00	0.00	1,500,000.00
22020704	ENGINEERING SERVICES	857,600.00	894,840.00	420,000.00	894,840.00
220208	FUEL & LUBRICANTS - GENERAL	21,214,166.50	21,224,803.00	21,150,242.00	21,224,803.00
22020801	MOTOR VEHICLE FUEL COST	1,798,700.00	1,800,000.00	1,800,000.00	1,800,000.00
22020803	PLANT/GENERATOR FUEL COST	19,415,466.50	19,424,803.00	19,350,242.00	19,424,803.00
220209	FINANCIAL CHARGES - GENERAL	0.00	120,000.00	49,694.00	120,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	120,000.00	49,694.00	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,526,309.80	19,699,906.00	3,846,250.00	19,749,906.00
22021001	REFRESHMENT & MEALS	478,500.00	500,000.00	40,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	9,500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	710,000.00	1,000,000.00	747,000.00	1,000,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	90,000.00	150,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	2,190,800.00	2,549,906.00	2,142,000.00	2,549,906.00
22021019	INCIDENTAL EXPENSES	4,057,009.80	5,000,000.00	917,250.00	14,000,000.00

012301100100 KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	10,944,000.00	22,394,400.00	6,389,251.00	22,893,360.00
21	PERSONNEL COST	0.00	3,835,000.00	0.00	3,783,960.00
2101	SALARY	0.00	3,835,000.00	0.00	3,783,960.00
210101	SALARIES AND WAGES	0.00	3,835,000.00	0.00	3,783,960.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	0.00	3,835,000.00	0.00	3,783,960.00
22	OTHER RECURRENT COSTS	10,944,000.00	18,559,400.00	6,389,251.00	19,109,400.00
2202	OVERHEAD COST	10,944,000.00	18,559,400.00	6,389,251.00	19,109,400.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,500,000.00	0.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	1,063,200.00	1,063,200.00	620,200.00	1,063,200.00
22020202	TELEPHONE CHARGES	546,000.00	546,000.00	318,500.00	546,000.00
22020203	INTERNET ACCESS CHARGES	420,000.00	420,000.00	245,000.00	420,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	97,200.00	97,200.00	56,700.00	97,200.00
220203	MATERIALS & SUPPLIES - GENERAL	2,100,636.00	2,180,628.00	1,225,371.00	2,180,628.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	800,004.00	880,000.00	466,669.00	880,000.00
22020302	BOOKS	60,000.00	60,000.00	35,000.00	60,000.00
22020303	NEWSPAPERS	260,004.00	260,000.00	151,669.00	260,000.00
22020304	MAGAZINES & PERIODICALS	85,800.00	85,800.00	50,050.00	85,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	894,828.00	894,828.00	521,983.00	894,828.00
220204	MAINTENANCE SERVICES - GENERAL	1,083,276.00	1,083,280.00	631,911.00	1,083,280.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	539,196.00	539,200.00	314,531.00	539,200.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	190,080.00	190,080.00	110,880.00	190,080.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	300,000.00	300,000.00	175,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	54,000.00	54,000.00	31,500.00	54,000.00
220205	TRAINING - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00
22020501	LOCAL TRAINING	0.00	1,500,000.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	180,000.00	180,000.00	135,000.00	180,000.00
22020605	CLEANING & FUMIGATION SERVICES	180,000.00	180,000.00	135,000.00	180,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	360,000.00	0.00	360,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	360,000.00	0.00	360,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,757,400.00	2,057,400.00	1,318,050.00	2,057,400.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	1,125,000.00	1,500,000.00
22020803	PLANT/GENERATOR FUEL COST	257,400.00	557,400.00	193,050.00	557,400.00
220209	FINANCIAL CHARGES - GENERAL	0.00	600,000.00	0.00	600,000.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	0.00	600,000.00	0.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,759,488.00	8,034,892.00	2,458,719.00	8,084,892.00
22021001	REFRESHMENT & MEALS	225,900.00	225,900.00	169,425.00	225,900.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	300,000.00	0.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	90,000.00	90,000.00	67,500.00	90,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	200,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22021016	OPERATIONAL EXPENSES	4,443,588.00	4,848,992.00	2,221,794.00	4,848,992.00
22021017	MONITORING & EVALUATION	0.00	420,000.00	0.00	420,000.00
22021019	INCIDENTAL EXPENSES	0.00	2,000,000.00	0.00	2,000,000.00

012301300100 KWARA STATE PRINTING AND PUBLISHING CORPORATION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	86,824,740.04	165,530,763.40	68,330,940.00	129,865,881.00
21	PERSONNEL COST	60,185,184.00	117,730,207.40	48,351,282.00	81,965,325.00
2101	SALARY	60,185,184.00	117,730,207.40	48,351,282.00	81,965,325.00
210101	SALARIES AND WAGES	60,185,184.00	117,730,207.40	48,351,282.00	81,965,325.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	60,185,184.00	117,730,207.40	48,351,282.00	81,965,325.00
22	OTHER RECURRENT COSTS	26,639,556.04	47,800,556.00	19,979,658.00	47,900,556.00
2202	OVERHEAD COST	26,639,556.04	47,800,556.00	19,979,658.00	47,900,556.00
220201	TRAVEL & TRANSPORT - GENERAL	740,000.00	2,040,000.00	0.00	2,040,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	740,000.00	2,040,000.00	0.00	2,040,000.00
220202	UTILITIES - GENERAL	642,400.00	682,400.00	481,806.00	682,400.00
22020201	ELECTRICITY CHARGES	180,000.00	180,000.00	135,000.00	180,000.00
22020202	TELEPHONE CHARGES	80,000.00	80,000.00	60,003.00	80,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	240,000.00	150,003.00	240,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	182,400.00	182,400.00	136,800.00	182,400.00
220203	MATERIALS & SUPPLIES - GENERAL	12,501,074.04	13,941,174.00	9,960,795.00	13,941,174.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,508,500.00	1,738,600.00	1,131,372.00	1,738,600.00
22020303	NEWSPAPERS	280,000.00	280,000.00	209,997.00	280,000.00
22020304	MAGAZINES & PERIODICALS	136,000.00	136,000.00	101,997.00	136,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,576,574.04	11,786,574.00	8,517,429.00	11,786,574.00
220204	MAINTENANCE SERVICES - GENERAL	450,300.00	564,000.00	337,725.00	564,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	310,300.00	424,000.00	232,722.00	424,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	140,000.00	140,000.00	105,003.00	140,000.00
220205	TRAINING - GENERAL	0.00	2,391,000.00	0.00	2,391,000.00
22020501	LOCAL TRAINING	0.00	2,391,000.00	0.00	2,391,000.00
220206	OTHER SERVICES - GENERAL	808,000.00	808,000.00	606,006.00	808,000.00
22020602	OFFICE RENT	758,000.00	758,000.00	568,503.00	758,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	37,503.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	800,000.00	0.00	800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	800,000.00	0.00	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,481,920.00	6,598,120.00	3,361,437.00	6,598,120.00
22020801	MOTOR VEHICLE FUEL COST	1,886,400.00	2,652,000.00	1,414,800.00	2,652,000.00
22020803	PLANT/GENERATOR FUEL COST	2,595,520.00	3,946,120.00	1,946,637.00	3,946,120.00
220209	FINANCIAL CHARGES - GENERAL	1,215,862.00	1,715,862.00	1,286,892.00	1,715,862.00
22020904	OTHER CRF BANK CHARGES	715,862.00	715,862.00	536,895.00	715,862.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	500,000.00	1,000,000.00	749,997.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,800,000.00	18,260,000.00	3,944,997.00	18,360,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	320,000.00	640,000.00	479,997.00	640,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	74,997.00	200,000.00
22021016	OPERATIONAL EXPENSES	4,520,000.00	4,520,000.00	3,390,003.00	4,520,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22021019	INCIDENTAL EXPENSES	860,000.00	10,000,000.00	0.00	10,000,000.00
22021022	MEETING/VISITATION	0.00	2,000,000.00	0.00	2,000,000.00
22021042	COMMERCIAL ACTIVITIES (MATERIALS FOR COMMERCIAL JOB)	0.00	500,000.00	0.00	500,000.00

012500100100 OFFICE OF HEAD OF SERVICE					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	12,959,919,830.69	22,913,286,305.40	11,927,591,176.00	19,240,773,246.00
21	PERSONNEL COST	12,376,766,929.40	18,334,112,285.40	9,943,997,687.00	14,893,568,455.00
2101	SALARY	1,074,917,005.63	1,357,746,031.20	939,490,485.00	1,357,746,031.00
210101	SALARIES AND WAGES	1,074,917,005.63	1,357,746,031.20	939,490,485.00	1,357,746,031.00
21010101	SALARY	1,074,917,005.63	1,357,746,031.20	939,490,485.00	1,357,746,031.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	1,029,210,000.00	91,164,000.00	100,000,000.00
210201	ALLOWANCES	0.00	1,029,210,000.00	91,164,000.00	100,000,000.00
21020103	REGULAR ALLOWANCES/EMOLUMENT	0.00	1,029,210,000.00	91,164,000.00	100,000,000.00
2103	SOCIAL BENEFITS	11,301,849,923.77	15,947,156,254.20	8,913,343,202.00	13,435,822,424.00
210301	SOCIAL BENEFITS	11,301,849,923.77	15,947,156,254.20	8,913,343,202.00	13,435,822,424.00
21030101	GRATUITY	1,369,387,104.83	2,021,472,726.00	919,075,153.00	2,400,000,000.00
21030102	PENSION	9,932,462,818.94	13,925,683,528.20	7,994,268,049.00	11,035,822,424.00
22	OTHER RECURRENT COSTS	391,798,810.04	444,504,020.00	301,883,268.00	718,484,791.00
2202	OVERHEAD COST	391,798,810.04	444,504,020.00	301,883,268.00	718,484,791.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,879,972.00	10,300,000.00	3,209,979.00	10,300,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,079,996.00	2,600,000.00	1,559,997.00	2,600,000.00
22020302	BOOKS	0.00	5,100,000.00	0.00	5,100,000.00
22020303	NEWSPAPERS	799,992.00	800,000.00	599,994.00	800,000.00
22020304	MAGAZINES & PERIODICALS	499,992.00	500,000.00	374,994.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	499,992.00	1,000,000.00	374,994.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	300,000.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,099,996.00	9,100,000.00	6,824,997.00	9,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,000,000.00	6,000,000.00	4,500,000.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,899,996.00	1,900,000.00	1,424,997.00	1,900,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000.00	1,200,000.00	900,000.00	1,200,000.00
220205	TRAINING - GENERAL	17,988,500.00	34,924,000.00	24,304,125.00	172,924,000.00
22020501	LOCAL TRAINING	13,988,500.00	30,924,000.00	24,304,125.00	172,924,000.00
22020502	INTERNATIONAL TRAINING	4,000,000.00	4,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	31,800,000.00	32,450,000.00	23,625,000.00	40,325,000.00
22020601	SECURITY SERVICES/EXPENSES	31,500,000.00	31,500,000.00	23,625,000.00	39,375,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	950,000.00	0.00	950,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	291,000,000.00	291,000,000.00	218,250,000.00	362,568,000.00
22020709	WASTE MANAGEMENT CONSULTING	291,000,000.00	291,000,000.00	218,250,000.00	362,568,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,499,992.00	3,500,000.00	2,624,994.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,999,992.00	2,000,000.00	1,499,994.00	2,000,000.00
22020803	PLANT/GENERATOR FUEL COST	1,500,000.00	1,500,000.00	1,125,000.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	6,800,000.00	0.00	60,262,271.00
22020902	INSURANCE PREMIUM	0.00	6,800,000.00	0.00	60,262,271.00
220210	MISCELLANEOUS EXPENSES GENERAL	34,530,350.04	55,430,020.00	23,044,173.00	58,505,520.00
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	1,125,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	550,000.00	1,000,000.00	550,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	999,996.00	1,000,000.00	749,997.00	1,000,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22021007	WELFARE PACKAGES	0.00	3,000,000.00	0.00	2,000,000.00
22021009	SPORTING ACTIVITIES	0.00	1,500,000.00	0.00	1,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	7,005,572.04	7,805,520.00	5,254,182.00	7,805,520.00
22021017	MONITORING & EVALUATION	499,992.00	2,004,000.00	374,994.00	9,180,000.00
22021019	INCIDENTAL EXPENSES	4,834,590.00	5,000,000.00	991,000.00	5,000,000.00
22021021	SPECIAL DAY/CELEBRATIONS	7,750,000.00	19,520,500.00	7,250,000.00	14,500,000.00
22021022	MEETING/VISITATION	0.00	2,000,000.00	0.00	3,820,000.00
22021027	PROGRAMMES/ACTIVITIES	7,040,200.00	5,000,000.00	4,929,000.00	6,000,000.00
22021037	MATRICULATION. CONVOCATION & ACCREDITATION EXPENSES	4,350,000.00	6,000,000.00	1,820,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	191,354,091.25	4,134,670,000.00	1,681,710,221.00	3,628,720,000.00
2301	FIXED ASSETS PURCHASED	132,788,400.00	3,434,670,000.00	1,420,552,413.00	2,674,320,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	132,788,400.00	3,434,670,000.00	1,420,552,413.00	2,674,320,000.00
23010105	PURCHASE OF MOTOR VEHICLES	132,788,400.00	3,300,000,000.00	1,391,701,062.00	2,400,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	50,340,000.00	28,851,351.00	62,600,000.00
23010113	PURCHASE OF COMPUTERS	0.00	51,100,000.00	0.00	102,100,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	0.00	54,420,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	10,000,000.00	0.00	10,000,000.00
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	10,210,000.00	0.00	20,000,000.00
23010149	PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT	0.00	11,020,000.00	0.00	25,200,000.00
2303	REHABILITATION / REPAIRS	58,565,691.25	700,000,000.00	261,157,808.00	454,400,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	58,565,691.25	700,000,000.00	261,157,808.00	454,400,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	58,565,691.25	700,000,000.00	261,157,808.00	454,400,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	500,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	500,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	500,000,000.00

014000100100	AUDITOR-GENERAL STATE				
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	219,249,057.84	354,111,212.50	181,927,895.00	360,490,366.00
21	PERSONNEL COST	102,314,667.84	156,673,822.50	98,614,854.00	137,037,976.00
2101	SALARY	102,314,667.84	156,673,822.50	98,614,854.00	137,037,976.00
210101	SALARIES AND WAGES	102,314,667.84	156,673,822.50	98,614,854.00	137,037,976.00
21010101	SALARY	102,314,667.84	156,673,822.50	98,614,854.00	137,037,976.00
22	OTHER RECURRENT COSTS	116,934,390.00	137,437,390.00	83,313,041.00	137,487,390.00
2202	OVERHEAD COST	116,934,390.00	137,437,390.00	83,313,041.00	137,487,390.00
220201	TRAVEL & TRANSPORT - GENERAL	29,696,867.16	38,300,000.00	8,075,000.00	38,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,000,000.00	17,000,000.00	8,075,000.00	17,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,696,867.16	21,300,000.00	0.00	21,300,000.00
220202	UTILITIES - GENERAL	12,960,000.00	14,960,000.00	12,800,000.00	14,960,000.00
22020203	INTERNET ACCESS CHARGES	960,000.00	960,000.00	800,000.00	960,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	12,000,000.00	14,000,000.00	12,000,000.00	14,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	36,218,297.48	39,373,628.00	31,476,449.00	39,373,628.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	4,300,000.00	5,000,000.00
22020303	NEWSPAPERS	197,000.00	213,502.00	150,000.00	213,502.00
22020304	MAGAZINES & PERIODICALS	150,000.00	160,126.00	120,126.00	160,126.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,764,297.50	15,000,000.00	10,868,823.00	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	3,000,000.00	2,000,000.00	3,000,000.00
22020312	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS/ANNUAL REPORT/BUDGET ESTIMATES	14,106,999.98	16,000,000.00	14,037,500.00	16,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,499,582.17	4,734,388.00	3,894,949.00	4,734,388.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	1,764,949.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	398,949.17	400,000.00	330,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	800,000.00	1,000,000.00	750,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	500,000.00	533,755.00	500,000.00	533,755.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,633.00	800,633.00	550,000.00	800,633.00
220205	TRAINING - GENERAL	17,000,000.00	20,000,000.00	17,000,000.00	20,000,000.00
22020501	LOCAL TRAINING	17,000,000.00	20,000,000.00	17,000,000.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	518,000.00	542,335.00	468,000.00	542,335.00
22020601	SECURITY SERVICES/EXPENSES	400,000.00	400,000.00	360,000.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	118,000.00	142,335.00	108,000.00	142,335.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,570,000.00	14,000,000.00	5,000,000.00	14,000,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020710	IPSAS CONSULTING	9,570,000.00	13,000,000.00	5,000,000.00	13,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,504,643.19	2,556,786.00	2,353,643.00	2,556,786.00
22020801	MOTOR VEHICLE FUEL COST	985,846.51	1,000,000.00	952,847.00	1,000,000.00
22020803	PLANT/GENERATOR FUEL COST	1,518,796.68	1,556,786.00	1,400,796.00	1,556,786.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,967,000.00	2,970,253.00	2,245,000.00	3,020,253.00
22021001	REFRESHMENT & MEALS	317,000.00	320,253.00	247,000.00	320,253.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	448,000.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	150,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	2,000,000.00	2,000,000.00	1,550,000.00	2,000,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
23	CAPITAL EXPENDITURE	0.00	60,000,000.00	0.00	85,965,000.00
2301	FIXED ASSETS PURCHASED	0.00	55,000,000.00	0.00	80,965,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	55,000,000.00	0.00	80,965,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	0.00	56,250,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	9,715,000.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	10,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	5,000,000.00	0.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	5,000,000.00	0.00	5,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	5,000,000.00

014000200100 AUDITOR-GENERAL LOCAL GOVERNMENT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	128,643,553.00	322,408,738.20	108,888,499.00	357,940,903.00
21	PERSONNEL COST	99,763,889.00	177,996,538.20	87,255,154.00	201,753,703.00
2101	SALARY	99,763,889.00	177,996,538.20	87,255,154.00	201,753,703.00
210101	SALARIES AND WAGES	99,763,889.00	177,996,538.20	87,255,154.00	201,753,703.00
21010101	SALARY	99,763,889.00	177,996,538.20	87,255,154.00	201,753,703.00
22	OTHER RECURRENT COSTS	28,879,664.00	96,912,200.00	21,633,345.00	96,812,200.00
2202	OVERHEAD COST	28,879,664.00	96,912,200.00	21,633,345.00	96,812,200.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	11,000,000.00	3,750,000.00	11,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	11,000,000.00	3,750,000.00	11,000,000.00
220202	UTILITIES - GENERAL	159,333.00	228,000.00	93,000.00	228,000.00
22020203	INTERNET ACCESS CHARGES	45,524.00	60,000.00	26,500.00	60,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	113,809.00	168,000.00	66,500.00	168,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,895,107.00	22,823,500.00	4,455,016.00	22,823,500.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	379,364.00	2,952,300.00	321,416.00	2,952,300.00
22020303	NEWSPAPERS	41,540.00	469,800.00	30,600.00	469,800.00
22020304	MAGAZINES & PERIODICALS	18,968.00	54,000.00	4,500.00	54,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	455,235.00	3,087,400.00	348,500.00	3,087,400.00
22020312	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS/ANNUAL REPORT/BUDGET ESTIMATES	5,000,000.00	16,260,000.00	3,750,000.00	16,260,000.00
220204	MAINTENANCE SERVICES - GENERAL	783,267.00	8,082,000.00	538,574.00	8,082,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	189,681.00	2,482,000.00	142,000.00	2,482,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	600,000.00	162,600.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	38,695.00	440,000.00	28,974.00	440,000.00
22020406	OTHER MAINTENANCE SERVICES	354,891.00	4,560,000.00	205,000.00	4,560,000.00
220205	TRAINING - GENERAL	13,837,936.00	38,495,100.00	10,378,455.00	38,495,100.00
22020501	LOCAL TRAINING	11,837,936.00	23,495,100.00	8,878,455.00	23,495,100.00
22020502	INTERNATIONAL TRAINING	2,000,000.00	15,000,000.00	1,500,000.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	800,000.00	800,000.00	613,000.00	800,000.00
22020601	SECURITY SERVICES/EXPENSES	600,000.00	600,000.00	450,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	163,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	10,000,000.00	1,500,000.00	10,000,000.00
22020710	IPSAS CONSULTING	2,000,000.00	10,000,000.00	1,500,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	265,554.00	4,583,600.00	172,500.00	4,583,600.00
22020801	MOTOR VEHICLE FUEL COST	189,681.00	3,236,400.00	142,000.00	3,236,400.00
22020803	PLANT/GENERATOR FUEL COST	75,873.00	1,347,200.00	30,500.00	1,347,200.00
220210	MISCELLANEOUS EXPENSES GENERAL	138,467.00	900,000.00	132,800.00	800,000.00
22021001	REFRESHMENT & MEALS	87,253.00	500,000.00	132,800.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	13,278.00	100,000.00	0.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	37,936.00	300,000.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	0.00	47,500,000.00	0.00	59,375,000.00
2301	FIXED ASSETS PURCHASED	0.00	47,500,000.00	0.00	59,375,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	47,500,000.00	0.00	59,375,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	45,000,000.00	0.00	56,250,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,500,000.00	0.00	3,125,000.00

014700100100 KWARA STATE CIVIL SERVICE COMMISSION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	31,287,417.51	100,488,504.70	49,227,939.00	78,868,696.00
21	PERSONNEL COST	9,232,417.59	19,402,004.70	9,907,945.00	14,902,196.00
2101	SALARY	9,232,417.59	19,402,004.70	9,907,945.00	14,902,196.00
210101	SALARIES AND WAGES	9,232,417.59	19,402,004.70	9,907,945.00	14,902,196.00
21010101	SALARY	9,232,417.59	19,402,004.70	9,907,945.00	14,902,196.00
22	OTHER RECURRENT COSTS	22,054,999.92	81,086,500.00	39,319,994.00	63,966,500.00
2202	OVERHEAD COST	22,054,999.92	81,086,500.00	39,319,994.00	63,966,500.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,480,000.00	450,000.00	2,480,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,480,000.00	450,000.00	2,480,000.00
220202	UTILITIES - GENERAL	939,999.96	940,000.00	704,997.00	940,000.00
22020203	INTERNET ACCESS CHARGES	540,000.00	540,000.00	405,000.00	540,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	399,999.96	400,000.00	299,997.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,809,999.96	4,870,000.00	3,607,497.00	4,870,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,499,999.96	2,500,000.00	1,874,997.00	2,500,000.00
22020302	BOOKS	0.00	60,000.00	0.00	60,000.00
22020303	NEWSPAPERS	450,000.00	450,000.00	337,500.00	450,000.00
22020304	MAGAZINES & PERIODICALS	260,000.04	260,000.00	195,003.00	260,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,599,999.96	1,600,000.00	1,199,997.00	1,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,500,500.04	7,000,500.00	5,375,378.00	7,000,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	900,000.00	1,400,000.00	675,000.00	1,400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	699,999.96	700,000.00	524,997.00	700,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,400,000.04	1,400,000.00	1,050,003.00	1,400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,500.04	1,500,500.00	1,125,378.00	1,500,500.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	0.00	3,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.04	500,000.00	375,003.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.04	500,000.00	375,003.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	6,500,000.00	3,250,000.00	4,280,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	1,500,000.00	1,250,000.00	1,280,000.00
22020711	OTHER CONSULTING SERVICES	0.00	5,000,000.00	2,000,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,589,499.96	4,589,500.00	3,442,122.00	4,589,500.00
22020801	MOTOR VEHICLE FUEL COST	1,940,400.00	1,940,400.00	1,455,300.00	1,940,400.00
22020803	PLANT/GENERATOR FUEL COST	2,649,099.96	2,649,100.00	1,986,822.00	2,649,100.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,214,999.96	51,206,500.00	22,114,997.00	36,306,500.00
22021001	REFRESHMENT & MEALS	1,054,999.96	1,060,000.00	794,997.00	1,060,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,086,500.00	1,200,000.00	3,086,500.00
22021006	POSTAGES & COURIER SERVICES	159,999.96	160,000.00	119,997.00	160,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,500,000.00	3,000,000.00	0.00	3,000,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	35,000,000.00	15,000,000.00	20,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	200,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22021016	OPERATIONAL EXPENSES	800,000.04	800,000.00	600,003.00	800,000.00
22021017	MONITORING & EVALUATION	0.00	5,000,000.00	2,000,000.00	5,000,000.00
22021019	INCIDENTAL EXPENSES	700,000.00	1,500,000.00	900,000.00	1,500,000.00

014800100100 KWARA STATE INDEPENDENT ELECTORAL COMMISSION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	8,789,537.30	37,421,372.00	14,613,802.00	36,461,372.00
22	OTHER RECURRENT COSTS	8,789,537.30	37,421,372.00	14,613,802.00	36,461,372.00
2202	OVERHEAD COST	8,789,537.30	37,421,372.00	14,613,802.00	36,461,372.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	26,642,000.00	8,607,000.00	26,642,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	26,642,000.00	8,607,000.00	26,642,000.00
220202	UTILITIES - GENERAL	186,000.00	174,000.00	124,000.00	174,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	144,000.00	144,000.00	84,000.00	144,000.00
22020205	WATER RATES	42,000.00	30,000.00	40,000.00	30,000.00
220203	MATERIALS & SUPPLIES - GENERAL	686,000.00	852,000.00	441,000.00	852,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	441,000.00	587,000.00	290,000.00	587,000.00
22020303	NEWSPAPERS	139,000.00	145,000.00	91,000.00	145,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	106,000.00	120,000.00	60,000.00	120,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,102,000.00	954,000.00	772,000.00	954,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	649,000.00	604,000.00	500,000.00	604,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	231,000.00	200,000.00	177,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	222,000.00	150,000.00	95,000.00	150,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	860,000.00	180,000.00	130,000.00	180,000.00
22020601	SECURITY SERVICES/EXPENSES	800,000.00	120,000.00	70,000.00	120,000.00
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	60,000.00	60,000.00	60,000.00
220208	FUEL & LUBRICANTS - GENERAL	387,371.96	1,289,372.00	555,799.00	1,289,372.00
22020801	MOTOR VEHICLE FUEL COST	217,685.98	893,372.00	316,114.00	893,372.00
22020803	PLANT/GENERATOR FUEL COST	169,685.98	396,000.00	239,685.00	396,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,568,165.34	6,330,000.00	3,984,003.00	6,370,000.00
22021001	REFRESHMENT & MEALS	90,000.00	120,000.00	52,000.00	120,000.00
22021006	POSTAGES & COURIER SERVICES	20,000.00	14,000.00	0.00	14,000.00
22021007	WELFARE PACKAGES	0.00	450,000.00	300,000.00	450,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	16,000.00	160,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	43,000.00	60,000.00	48,000.00	60,000.00
22021019	INCIDENTAL EXPENSES	0.00	150,000.00	0.00	150,000.00
22021040	GENERAL OFFICE EXPENSES	5,399,165.34	5,376,000.00	3,584,003.00	5,376,000.00

014900100100 KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	8,810,768.00	9,610,768.00	6,305,391.00	9,710,768.00
22	OTHER RECURRENT COSTS	8,810,768.00	9,610,768.00	6,305,391.00	9,710,768.00
2202	OVERHEAD COST	8,810,768.00	9,610,768.00	6,305,391.00	9,710,768.00
220201	TRAVEL & TRANSPORT - GENERAL	1,200,000.00	2,000,000.00	900,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000.00	2,000,000.00	900,000.00	2,000,000.00
220202	UTILITIES - GENERAL	200,000.00	200,000.00	150,003.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	150,003.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000.00	1,800,000.00	1,350,000.00	1,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	900,000.00	900,000.00	675,000.00	900,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	150,003.00	200,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00	187,497.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000.00	450,000.00	337,500.00	450,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,050,000.00	2,050,000.00	1,474,997.00	2,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	750,000.00	750,000.00	562,500.00	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	50,000.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	250,000.00	250,000.00	187,497.00	250,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	450,000.00	450,000.00	337,500.00	450,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	450,000.00	450,000.00	337,500.00	450,000.00
220206	OTHER SERVICES - GENERAL	1,250,000.00	1,250,000.00	884,812.00	1,250,000.00
22020601	SECURITY SERVICES/EXPENSES	1,000,000.00	1,000,000.00	697,315.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	250,000.00	187,497.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,776,768.00	1,776,768.00	1,262,576.00	1,776,768.00
22020801	MOTOR VEHICLE FUEL COST	1,020,768.00	1,020,768.00	720,576.00	1,020,768.00
22020803	PLANT/GENERATOR FUEL COST	756,000.00	756,000.00	542,000.00	756,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	534,000.00	534,000.00	283,003.00	634,000.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	150,003.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	150,000.00	45,000.00	150,000.00
22021006	POSTAGES & COURIER SERVICES	84,000.00	84,000.00	56,000.00	84,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	32,000.00	200,000.00

016100100100	OFFICE OF SECRETARY TO THE STATE GOVERNMENT				
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	15,922,279,576.94	60,799,155,099.00	14,365,550,183.00	61,465,232,660.00
21	PERSONNEL COST	571,319,419.39	998,052,224.00	692,366,761.00	1,454,366,018.00
2101	SALARY	571,319,419.39	998,052,224.00	692,366,761.00	1,454,366,018.00
210101	SALARIES AND WAGES	571,319,419.39	998,052,224.00	692,366,761.00	1,454,366,018.00
21010101	SALARY	14,814,598.23	15,965,921.40	6,777,693.00	13,124,651.00
21010103	CONSOLIDATED REVENUE FUND CHARGES - SALARIES	534,662,116.16	891,086,302.60	685,589,068.00	1,219,241,367.00
21010105	SALARIES FOR PARASTATALS BOARD MEMBERS	21,842,705.00	91,000,000.00	0.00	222,000,000.00
22	OTHER RECURRENT COSTS	3,374,733,396.55	8,577,060,192.00	3,279,101,859.00	54,314,805,192.00
2202	OVERHEAD COST	3,374,733,396.55	8,577,060,192.00	3,279,101,859.00	10,404,805,192.00
220201	TRAVEL & TRANSPORT - GENERAL	44,100,911.00	760,920,000.00	67,053,550.00	100,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	44,100,911.00	100,000,000.00	67,053,550.00	100,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	660,920,000.00	0.00	0.00
220202	UTILITIES - GENERAL	1,200,000.00	1,200,000.00	900,000.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	1,200,000.00	1,200,000.00	900,000.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,491,960.00	9,252,240.00	5,697,501.00	9,252,240.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,199,960.00	4,800,000.00	3,149,997.00	4,800,000.00
22020303	NEWSPAPERS	810,000.00	900,000.00	607,500.00	900,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	999,996.00	2,352,240.00	1,331,001.00	2,352,240.00
22020306	PRINTING OF SECURITY DOCUMENTS	482,004.00	1,200,000.00	609,003.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,069,996.00	11,416,632.00	6,352,497.00	11,416,632.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,999,996.00	9,046,632.00	4,799,997.00	9,046,632.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	300,000.00	600,000.00	225,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	1,770,000.00	1,770,000.00	1,327,500.00	1,770,000.00
220205	TRAINING - GENERAL	71,562,000.00	80,000,000.00	3,979,000.00	50,000,000.00
22020501	LOCAL TRAINING	71,562,000.00	80,000,000.00	3,979,000.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	417,476,992.00	614,500,000.00	441,915,068.00	614,500,000.00
22020601	SECURITY SERVICES/EXPENSES	178,059,996.00	264,000,000.00	181,059,996.00	264,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	239,017,000.00	350,000,000.00	260,555,075.00	350,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	399,996.00	500,000.00	299,997.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	144,641,961.00	150,000,000.00	0.00	300,000,000.00
22020701	FINANCIAL CONSULTING	144,641,961.00	150,000,000.00	0.00	0.00
22020711	OTHER CONSULTING SERVICES	0.00	0.00	0.00	300,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	21,524,000.00	34,936,320.00	11,640,003.00	34,936,320.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	13,936,320.00	6,150,003.00	13,936,320.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT/GENERATOR FUEL COST	16,524,000.00	20,000,000.00	5,490,000.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,662,665,576.55	6,914,835,000.00	2,741,564,240.00	9,283,500,000.00
22021001	REFRESHMENT & MEALS	1,460,000.00	2,400,000.00	1,095,003.00	2,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	367,663,824.64	450,000,000.00	20,000,000.00	400,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	10,000,000.00	0.00	10,000,000.00
22021007	WELFARE PACKAGES	777,158,254.16	1,800,000,000.00	1,040,409,471.00	1,800,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	5,000,000.00	0.00	5,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	1,500,000.00	0.00	1,500,000.00
22021016	OPERATIONAL EXPENSES	180,643,576.00	222,300,000.00	154,006,665.00	222,300,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22021017	MONITORING & EVALUATION	0.00	5,000,000.00	0.00	5,000,000.00
22021019	INCIDENTAL EXPENSES	570,885,517.01	1,200,000,000.00	690,555,170.00	1,000,000,000.00
22021021	SPECIAL DAY/CELEBRATIONS	78,570,810.81	150,000,000.00	10,000,000.00	150,000,000.00
22021022	MEETING/VISITATION	5,952,165.00	15,000,000.00	4,000,000.00	10,000,000.00
22021025	RESEARCH ACTIVITIES	0.00	0.00	0.00	927,300,000.00
22021027	PROGRAMMES/ACTIVITIES	48,414,465.93	100,000,000.00	64,232,621.00	1,580,000,000.00
22021029	GOVERNORS' FORUM EXPENSES	29,000,000.00	80,000,000.00	28,790,250.00	150,000,000.00
22021040	GENERAL OFFICE EXPENSES	9,166,663.00	5,000,000.00	833,333.00	5,000,000.00
22021049	PILGRIMS WELFARE AND EXPENSES	593,750,300.00	2,868,635,000.00	727,641,727.00	3,015,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	43,910,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	43,910,000,000.00
22040111	RELIGIOUS PILGRIMAGE CONTRIBUTIONS	0.00	0.00	0.00	43,910,000,000.00
23	CAPITAL EXPENDITURE	11,976,226,761.00	51,224,042,683.00	10,394,081,563.00	5,696,061,450.00
2301	FIXED ASSETS PURCHASED	1,121,837,043.23	3,129,320,000.00	456,093,015.00	3,630,650,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,121,837,043.23	3,129,320,000.00	456,093,015.00	3,630,650,000.00
23010104	PURCHASE OF MOTOR CYCLES	0.00	16,500,000.00	0.00	16,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	743,498,948.28	1,900,000,000.00	390,360,560.00	1,000,000,000.00
23010106	PURCHASE OF VANS	168,075,067.50	549,000,000.00	0.00	1,500,000,000.00
23010108	PURCHASE OF BUSES	111,287,425.15	247,000,000.00	0.00	636,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	3,730,000.00	6,500,000.00	0.00	6,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	102,375.00	15,000,000.00	8,446,622.00	15,050,000.00
23010119	PURCHASE OF POWER GENERATING SET	36,540,000.00	175,000,000.00	0.00	175,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	3,578,900.00	10,000,000.00	0.00	10,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	5,000,000.00	0.00	15,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	50,000,000.00	0.00	100,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	30,000,000.00	0.00	20,000,000.00
23010140	PURCHASE OF COMMUNICATION EQUIPMENT	956,750.00	10,500,000.00	0.00	10,500,000.00
23010141	PURCHASE OF OFFICE EQUIPMENT	3,449,250.00	15,300,000.00	4,229,435.00	16,100,000.00
23010146	PURCHASE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	50,618,327.30	82,000,000.00	53,056,398.00	82,000,000.00
23010147	PURCHASE OF SPARE PARTS	0.00	4,000,000.00	0.00	10,000,000.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	13,520,000.00	0.00	8,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	318,521,750.00	0.00	326,751,750.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	318,521,750.00	0.00	326,751,750.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	158,430,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	3,321,750.00	0.00	3,321,750.00
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS/POSTS	0.00	245,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	70,200,000.00	0.00	165,000,000.00
2303	REHABILITATION / REPAIRS	55,938,075.18	752,501,409.00	153,387,928.00	738,659,700.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	55,938,075.18	752,501,409.00	153,387,928.00	738,659,700.00
23030107	REHABILITATION / REPAIRS OF POLICE STATIONS/POSTS	0.00	60,000,000.00	0.00	60,000,000.00
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	55,938,075.18	692,501,409.00	153,387,928.00	678,659,700.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2304	PRESERVATION OF THE ENVIRONMENT	0.00	1,000,000,000.00	0.00	1,000,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	1,000,000,000.00	0.00	1,000,000,000.00
23040114	LIVESTOCK DEVELOPMENT	0.00	1,000,000,000.00	0.00	1,000,000,000.00
2305	OTHER CAPITAL PROJECTS	10,798,451,642.59	46,023,699,524.00	9,784,600,620.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,798,451,642.59	46,023,699,524.00	9,784,600,620.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,668,896,924.00	1,644,709,540.00	0.00
23050106	PROGRAMMES AND ACTIVITIES	10,798,451,642.59	43,354,802,600.00	8,139,891,080.00	0.00

016300100100 MINISTRY OF SPECIAL DUTIES					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	6,484,575.00	16,391,674.00	5,500,000.00	24,902,000.00
22	OTHER RECURRENT COSTS	6,484,575.00	16,391,674.00	5,500,000.00	24,902,000.00
2202	OVERHEAD COST	6,484,575.00	16,391,674.00	5,500,000.00	24,902,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	0.00	8,002,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	8,002,000.00
220202	UTILITIES - GENERAL	240,000.00	240,000.00	180,000.00	240,000.00
22020203	INTERNET ACCESS CHARGES	120,000.00	120,000.00	90,000.00	120,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	120,000.00	120,000.00	90,000.00	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,164,000.00	1,164,000.00	872,925.00	1,714,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	788,000.00	788,000.00	590,975.00	788,000.00
22020302	BOOKS	50,000.00	50,000.00	37,475.00	600,000.00
22020303	NEWSPAPERS	182,000.00	182,000.00	136,475.00	182,000.00
22020304	MAGAZINES & PERIODICALS	24,000.00	24,000.00	18,000.00	24,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,000.00	120,000.00	90,000.00	120,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,197,500.00	1,197,500.00	898,100.00	2,410,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	630,000.00	630,000.00	472,500.00	630,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	120,000.00	120,000.00	90,000.00	120,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	260,000.00	260,000.00	194,975.00	260,000.00
22020406	OTHER MAINTENANCE SERVICES	187,500.00	187,500.00	140,625.00	1,400,000.00
220205	TRAINING - GENERAL	0.00	3,054,174.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	3,054,174.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	150,000.00	150,000.00	112,500.00	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00	112,500.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,559,760.00	1,559,760.00	1,169,820.00	1,559,760.00
22020801	MOTOR VEHICLE FUEL COST	1,132,560.00	1,132,560.00	849,420.00	1,132,560.00
22020803	PLANT/GENERATOR FUEL COST	427,200.00	427,200.00	320,400.00	427,200.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,173,315.00	6,026,240.00	2,266,655.00	10,826,240.00
22021001	REFRESHMENT & MEALS	150,000.00	150,000.00	112,500.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,200,000.00
22021006	POSTAGES & COURIER SERVICES	60,000.00	60,000.00	45,000.00	60,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	1,478,740.00	1,716,240.00	1,109,155.00	1,716,240.00
22021017	MONITORING & EVALUATION	0.00	1,000,000.00	1,000,000.00	2,700,000.00
22021019	INCIDENTAL EXPENSES	484,575.00	1,000,000.00	0.00	3,000,000.00
22021022	MEETING/VISITATION	0.00	1,000,000.00	0.00	1,800,000.00

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	2,492,458,068.08	10,476,819,248.00	3,931,848,708.00	5,630,828,409.00
21	PERSONNEL COST	472,744,715.00	748,317,180.00	465,699,646.00	752,645,187.00
2101	SALARY	472,744,715.00	748,317,180.00	465,699,646.00	752,645,187.00
210101	SALARIES AND WAGES	472,744,715.00	748,317,180.00	465,699,646.00	752,645,187.00
21010101	SALARY	472,744,715.00	748,317,180.00	465,699,646.00	752,645,187.00
22	OTHER RECURRENT COSTS	45,297,680.00	109,135,668.00	81,337,464.00	317,625,922.00
2202	OVERHEAD COST	45,297,680.00	109,135,668.00	81,337,464.00	317,625,922.00
220201	TRAVEL & TRANSPORT - GENERAL	1,040,000.00	3,000,000.00	1,450,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,040,000.00	3,000,000.00	1,450,000.00	5,000,000.00
220202	UTILITIES - GENERAL	900,000.00	620,400.00	620,400.00	620,400.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	900,000.00	620,400.00	620,400.00	620,400.00
220203	MATERIALS & SUPPLIES - GENERAL	4,572,000.00	6,340,800.00	3,582,000.00	6,624,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,400,000.00	2,412,000.00	1,803,000.00	2,412,000.00
22020303	NEWSPAPERS	1,152,000.00	1,752,000.00	1,014,000.00	1,752,000.00
22020304	MAGAZINES & PERIODICALS	180,000.00	180,000.00	135,000.00	180,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	840,000.00	840,000.00	630,000.00	840,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,156,800.00	0.00	1,440,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,832,000.00	14,189,000.00	8,816,000.00	14,189,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,992,000.00	4,800,000.00	3,696,000.00	5,552,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	2,250,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,800,000.00	1,800,000.00	1,350,000.00	1,800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,040,000.00	2,000,000.00	1,520,000.00	1,248,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,589,000.00	0.00	2,589,000.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	5,400,000.00	5,400,000.00	4,050,000.00	5,400,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	2,250,000.00	3,000,000.00
22020803	PLANT/GENERATOR FUEL COST	2,400,000.00	2,400,000.00	1,800,000.00	2,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,553,680.00	77,585,468.00	62,819,064.00	285,792,522.00
22021001	REFRESHMENT & MEALS	2,198,326.00	3,600,000.00	1,645,260.00	3,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	2,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	715,886.00	500,000.00	499,999.00	500,000.00
22021017	MONITORING & EVALUATION	0.00	500,000.00	0.00	750,000.00
22021019	INCIDENTAL EXPENSES	0.00	0.00	0.00	5,000,000.00
22021022	MEETING/VISITATION	0.00	996,000.00	0.00	1,000,000.00
22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	0.00	2,150,000.00	0.00	3,650,000.00
22021025	RESEARCH ACTIVITIES	0.00	0.00	0.00	150,000,000.00
22021027	PROGRAMMES/ACTIVITIES	0.00	0.00	0.00	53,000,000.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	50,000,000.00	46,694,200.00	46,137,050.00
22021040	GENERAL OFFICE EXPENSES	18,639,468.00	18,639,468.00	13,979,605.00	19,955,472.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
23	CAPITAL EXPENDITURE	1,974,415,673.08	9,619,366,400.00	3,384,811,598.00	4,560,557,300.00
2301	FIXED ASSETS PURCHASED	20,702,000.00	7,395,422,500.00	2,036,101,447.00	1,518,512,500.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,702,000.00	7,395,422,500.00	2,036,101,447.00	1,518,512,500.00
23010104	PURCHASE OF MOTOR CYCLES	0.00	5,800,000.00	5,771,250.00	5,800,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	4,452,000.00	3,602,192,500.00	0.00	1,003,592,500.00
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	2,120,000.00	0.00	2,120,000.00
23010145	PURCHASE OF MATERIALS	0.00	3,000,000.00	0.00	7,000,000.00
23010160	PURCHASE OF AGRICULTURAL INPUTS	16,250,000.00	3,782,310,000.00	2,030,330,197.00	500,000,000.00
2302	CONSTRUCTION / PROVISION	8,377,500.00	70,000,000.00	3,800,000.00	220,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,377,500.00	70,000,000.00	3,800,000.00	220,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,377,500.00	70,000,000.00	3,800,000.00	220,000,000.00
2303	REHABILITATION / REPAIRS	0.00	90,000,000.00	0.00	90,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	90,000,000.00	0.00	90,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	30,000,000.00	0.00	30,000,000.00
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	0.00	60,000,000.00	0.00	60,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	123,340,000.00	1,000,000.00	55,765,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	123,340,000.00	1,000,000.00	55,765,000.00
23040101	TREE PLANTING:- HIGH FOREST REGENERATION	0.00	5,700,000.00	0.00	8,625,000.00
23040107	COCOA PRODUCTION PROGRAMME	0.00	8,000,000.00	1,000,000.00	4,500,000.00
23040108	FISHERIES DEVELOPMENT PROGRAMME	0.00	100,000,000.00	0.00	33,000,000.00
23040109	LIVESTOCK DISEASES CONTROL	0.00	5,000,000.00	0.00	5,000,000.00
23040110	RABIES CONTROL	0.00	4,640,000.00	0.00	4,640,000.00
2305	OTHER CAPITAL PROJECTS	1,945,336,173.08	1,940,603,900.00	1,343,910,151.00	2,676,279,800.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,945,336,173.08	1,940,603,900.00	1,343,910,151.00	2,676,279,800.00
23050101	RESEARCH AND DEVELOPMENT	6,500,000.00	103,074,000.00	0.00	3,074,000.00
23050106	PROGRAMMES AND ACTIVITIES	1,938,836,173.08	1,837,529,900.00	1,343,910,151.00	2,673,205,800.00

021510200100 KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	7,009,382.78	13,198,215.00	7,340,159.00	13,298,215.00
22	OTHER RECURRENT COSTS	7,009,382.78	13,198,215.00	7,340,159.00	13,298,215.00
2202	OVERHEAD COST	7,009,382.78	13,198,215.00	7,340,159.00	13,298,215.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	500,000.00	0.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	99,333.40	324,000.00	243,000.00	324,000.00
22020203	INTERNET ACCESS CHARGES	49,666.70	180,000.00	135,000.00	180,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	49,666.70	144,000.00	108,000.00	144,000.00
220203	MATERIALS & SUPPLIES - GENERAL	353,249.39	1,544,150.00	1,158,111.00	1,544,150.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	196,166.03	974,150.00	730,611.00	974,150.00
22020303	NEWSPAPERS	49,833.37	182,000.00	136,503.00	182,000.00
22020304	MAGAZINES & PERIODICALS	8,583.36	24,000.00	18,000.00	24,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	98,666.63	364,000.00	272,997.00	364,000.00
220204	MAINTENANCE SERVICES - GENERAL	565,600.75	1,081,300.00	810,972.00	1,081,300.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	423,200.75	775,600.00	581,697.00	775,600.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	47,000.00	150,000.00	112,500.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	95,400.00	155,700.00	116,775.00	155,700.00
220205	TRAINING - GENERAL	988,666.65	500,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	988,666.65	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	2,194,413.07	3,575,000.00	2,681,253.00	3,575,000.00
22020601	SECURITY SERVICES/EXPENSES	2,070,413.07	3,240,000.00	2,430,000.00	3,240,000.00
22020605	CLEANING & FUMIGATION SERVICES	124,000.00	335,000.00	251,253.00	335,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	250,000.00	0.00	250,000.00
22020707	AGRICULTURAL CONSULTING	0.00	250,000.00	0.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,249,006.33	2,326,000.00	1,356,831.00	2,326,000.00
22020801	MOTOR VEHICLE FUEL COST	835,006.33	1,512,000.00	882,000.00	1,512,000.00
22020803	PLANT/GENERATOR FUEL COST	414,000.00	814,000.00	474,831.00	814,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,559,113.19	3,097,765.00	1,089,992.00	3,197,765.00
22021001	REFRESHMENT & MEALS	115,000.00	200,000.00	116,669.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	250,000.00	0.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	395,891.30	1,297,765.00	973,323.00	1,297,765.00
22021017	MONITORING & EVALUATION	500,000.00	250,000.00	0.00	250,000.00
22021022	MEETING/VISITATION	298,000.00	250,000.00	0.00	250,000.00
22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	250,221.89	250,000.00	0.00	250,000.00

021510600100 KWARA STATE FADAMA DEVELOPMENT PROJECT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	2,400,000.00	2,400,000.00	1,800,000.00	2,495,000.00
22	OTHER RECURRENT COSTS	2,400,000.00	2,400,000.00	1,800,000.00	2,495,000.00
2202	OVERHEAD COST	2,400,000.00	2,400,000.00	1,800,000.00	2,495,000.00
220202	UTILITIES - GENERAL	223,794.00	223,794.00	195,000.00	223,794.00
22020203	INTERNET ACCESS CHARGES	223,794.00	223,794.00	195,000.00	223,794.00
220203	MATERIALS & SUPPLIES - GENERAL	251,000.00	251,000.00	225,000.00	251,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	251,000.00	251,000.00	225,000.00	251,000.00
220204	MAINTENANCE SERVICES - GENERAL	732,000.00	732,000.00	704,000.00	732,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	432,000.00	432,000.00	422,000.00	432,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	282,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	988,206.00	988,206.00	648,000.00	988,206.00
22020801	MOTOR VEHICLE FUEL COST	568,000.00	568,000.00	373,000.00	568,000.00
22020803	PLANT/GENERATOR FUEL COST	420,206.00	420,206.00	275,000.00	420,206.00
220210	MISCELLANEOUS EXPENSES GENERAL	205,000.00	205,000.00	28,000.00	300,000.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	105,000.00	105,000.00	28,000.00	200,000.00

022000100100 MINISTRY OF FINANCE					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	21,269,139,855.27	55,768,437,702.30	22,229,346,118.98	42,131,345,705.00
21	PERSONNEL COST	658,681,887.57	1,124,990,517.30	558,826,111.00	653,642,825.00
2101	SALARY	658,681,887.57	1,124,990,517.30	558,826,111.00	653,642,825.00
210101	SALARIES AND WAGES	658,681,887.57	1,124,990,517.30	558,826,111.00	653,642,825.00
21010101	SALARY	658,681,887.57	1,124,990,517.30	558,826,111.00	653,642,825.00
22	OTHER RECURRENT COSTS	17,715,610,434.40	40,557,893,430.00	17,519,068,807.98	32,845,440,505.00
2202	OVERHEAD COST	4,642,584,533.26	16,760,912,294.00	4,915,589,784.00	14,390,145,839.00
220201	TRAVEL & TRANSPORT - GENERAL	1,517,939,505.58	8,540,766,455.00	1,963,757,260.00	5,030,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,260,000.00	30,000,000.00	8,800,000.00	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,496,679,505.58	8,510,766,455.00	1,954,957,260.00	5,000,000,000.00
220202	UTILITIES - GENERAL	7,913,600.00	7,913,600.00	5,935,203.00	7,913,600.00
22020203	INTERNET ACCESS CHARGES	3,924,000.00	3,924,000.00	2,943,000.00	3,924,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	489,600.00	489,600.00	367,200.00	489,600.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,500,000.00	3,500,000.00	2,625,003.00	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	130,841,909.00	130,841,909.00	58,210,933.00	130,841,909.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	9,520,000.00	9,520,000.00	7,139,997.00	9,520,000.00
22020302	BOOKS	115,500.00	115,500.00	86,625.00	115,500.00
22020303	NEWSPAPERS	1,804,500.00	1,804,500.00	1,353,375.00	1,804,500.00
22020304	MAGAZINES & PERIODICALS	1,867,200.00	1,867,200.00	1,400,400.00	1,867,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	21,416,450.00	21,416,450.00	16,062,336.00	21,416,450.00
22020306	PRINTING OF SECURITY DOCUMENTS	9,728,259.00	9,728,259.00	7,296,192.00	9,728,259.00
22020312	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS/ANNUAL REPORT/BUDGET ESTIMATES	86,390,000.00	86,390,000.00	24,872,008.00	86,390,000.00
220204	MAINTENANCE SERVICES - GENERAL	38,843,413.00	39,535,913.00	28,093,806.00	39,535,913.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,900,000.00	7,900,000.00	5,924,997.00	7,900,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	15,000,000.00	15,000,000.00	11,250,000.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	8,000,000.00	8,000,000.00	6,000,003.00	8,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,558,413.00	6,558,413.00	4,918,806.00	6,558,413.00
22020406	OTHER MAINTENANCE SERVICES	1,385,000.00	2,077,500.00	0.00	2,077,500.00
220205	TRAINING - GENERAL	18,620,000.00	48,708,271.00	0.00	48,708,271.00
22020501	LOCAL TRAINING	18,620,000.00	48,708,271.00	0.00	48,708,271.00
220206	OTHER SERVICES - GENERAL	15,832,317.00	15,832,317.00	11,874,240.00	15,832,317.00
22020601	SECURITY SERVICES/EXPENSES	12,844,017.00	12,844,017.00	9,633,015.00	12,844,017.00
22020605	CLEANING & FUMIGATION SERVICES	2,988,300.00	2,988,300.00	2,241,225.00	2,988,300.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,449,237,964.92	7,000,000,000.00	2,316,659,587.00	5,000,000,000.00
22020701	FINANCIAL CONSULTING	2,449,237,964.92	7,000,000,000.00	2,316,659,587.00	5,000,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	24,619,589.00	26,120,088.00	19,503,441.00	26,120,088.00
22020801	MOTOR VEHICLE FUEL COST	8,868,020.00	9,368,519.00	6,939,765.00	9,368,519.00
22020803	PLANT/GENERATOR FUEL COST	15,751,569.00	16,751,569.00	12,563,676.00	16,751,569.00
220210	MISCELLANEOUS EXPENSES GENERAL	438,736,234.76	951,193,741.00	511,555,314.00	4,091,193,741.00
22021001	REFRESHMENT & MEALS	5,382,000.00	5,382,000.00	4,036,500.00	5,382,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,140,000.00	2,140,000.00	0.00	2,140,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22021006	POSTAGES & COURIER SERVICES	3,200,000.00	3,200,000.00	2,400,003.00	3,200,000.00
22021007	WELFARE PACKAGES	30,000,000.00	20,000,000.00	0.00	20,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	200,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	45,771,741.00	45,771,741.00	34,328,808.00	45,771,741.00
22021019	INCIDENTAL EXPENSES	338,042,493.76	800,000,000.00	464,790,000.00	500,000,000.00
22021027	PROGRAMMES/ACTIVITIES	0.00	60,000,000.00	0.00	500,000,000.00
22021032	SOCIAL INTERVENTION PROGRAMME	0.00	0.00	0.00	3,000,000,000.00
22021035	BOARD OF SURVEY	6,000,000.00	6,500,000.00	0.00	6,500,000.00
22021040	GENERAL OFFICE EXPENSES	8,000,000.00	8,000,000.00	6,000,003.00	8,000,000.00
2206	PUBLIC DEBT CHARGES	10,082,316,435.48	16,443,930,669.00	9,353,164,469.98	11,781,541,930.00
220601	FOREIGN INTEREST / DISCOUNT	0.00	57,477,642.00	32,844,368.00	43,792,489.00
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	0.00	57,477,642.00	32,844,368.00	43,792,489.00
220602	DOMESTIC INTEREST / DISCOUNT	4,978,448,197.11	5,482,125,696.00	3,380,534,569.72	4,474,480,081.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	20,602,906.40	13,778,365.00	10,334,427.00	0.00
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	4,957,845,290.71	5,468,347,331.00	3,370,200,142.72	4,474,480,081.00
220603	FOREIGN PRINCIPAL	882,603,848.26	4,048,068,266.00	2,313,181,867.00	3,084,242,489.00
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	882,603,848.26	4,048,068,266.00	2,313,181,867.00	3,084,242,489.00
220604	DOMESTIC PRINCIPAL	4,221,264,390.11	6,856,259,065.00	3,626,603,665.26	4,179,026,871.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	400,014,641.33	1,260,909,514.00	483,639,262.00	378,185,687.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	3,821,249,748.78	5,595,349,551.00	3,142,964,403.26	3,800,841,184.00
2207	TRANSFERS-PAYMENT	2,990,709,465.66	7,353,050,467.00	3,250,314,554.00	6,673,752,736.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	2,990,709,465.66	7,353,050,467.00	3,250,314,554.00	6,673,752,736.00
22070101	TRANSFER TO CDF (SWV)	1,405,000,000.00	4,500,000,000.00	1,620,000,000.00	4,500,000,000.00
22070104	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENT	1,585,709,465.66	2,853,050,467.00	1,630,314,554.00	2,173,752,736.00
23	CAPITAL EXPENDITURE	2,894,847,533.30	14,085,553,755.00	4,151,451,200.00	8,632,262,375.00
2301	FIXED ASSETS PURCHASED	43,822,350.00	6,142,962,375.00	2,742,056,273.25	3,142,962,375.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	43,822,350.00	6,142,962,375.00	2,742,056,273.25	3,142,962,375.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,900,000.00	30,300,000.00	0.00	30,300,000.00
23010113	PURCHASE OF COMPUTERS	6,393,025.00	49,920,000.00	28,725,260.00	49,920,000.00
23010119	PURCHASE OF POWER GENERATING SET	30,529,325.00	62,742,375.00	17,335,987.00	62,742,375.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	6,000,000,000.00	2,695,995,026.25	3,000,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	250,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	250,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	250,000,000.00
2303	REHABILITATION / REPAIRS	0.00	230,000,000.00	31,643,408.00	230,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	230,000,000.00	31,643,408.00	230,000,000.00
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	0.00	200,000,000.00	26,643,408.00	200,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	30,000,000.00	5,000,000.00	30,000,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2305	OTHER CAPITAL PROJECTS	2,851,025,183.30	7,712,591,380.00	1,377,751,518.75	5,009,300,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,851,025,183.30	7,712,591,380.00	1,377,751,518.75	5,009,300,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	4,300,000.00	9,300,000.00	5,310,000.00	9,300,000.00
23050110	CONTIGENCY FUND - CAPITAL	2,846,725,183.30	7,703,291,380.00	1,372,441,518.75	5,000,000,000.00

022000800100 KWARA STATE INTERNAL REVENUE SERVICE					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	6,025,740,264.61	19,369,887,321.80	12,839,357,787.00	14,737,708,245.00
21	PERSONNEL COST	1,897,219,014.23	3,047,737,050.80	1,590,214,822.00	3,245,162,974.00
2101	SALARY	1,780,361,159.07	2,850,549,159.90	1,491,095,908.00	3,043,499,479.00
210101	SALARIES AND WAGES	1,780,361,159.07	2,850,549,159.90	1,491,095,908.00	3,043,499,479.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	1,780,361,159.07	2,850,549,159.90	1,491,095,908.00	3,043,499,479.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	116,857,855.16	197,187,890.90	99,118,914.00	201,663,495.00
210202	SOCIAL CONTRIBUTIONS	116,857,855.16	197,187,890.90	99,118,914.00	201,663,495.00
21020202	CONTRIBUTORY PENSION	116,857,855.16	197,187,890.90	99,118,914.00	201,663,495.00
22	OTHER RECURRENT COSTS	3,261,531,295.22	7,204,650,271.00	4,887,096,644.00	5,187,650,271.00
2202	OVERHEAD COST	3,261,531,295.22	7,204,650,271.00	4,887,096,644.00	5,187,650,271.00
220201	TRAVEL & TRANSPORT - GENERAL	45,403,559.59	69,714,199.00	28,595,987.00	69,714,199.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,090,465.98	50,000,000.00	28,595,987.00	50,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,313,093.61	19,714,199.00	0.00	19,714,199.00
220202	UTILITIES - GENERAL	45,148,284.06	57,126,800.00	36,803,835.00	57,126,800.00
22020201	ELECTRICITY CHARGES	18,028,404.08	20,526,800.00	10,550,456.00	20,526,800.00
22020203	INTERNET ACCESS CHARGES	18,569,089.88	18,600,000.00	17,466,570.00	18,600,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	8,550,790.10	18,000,000.00	8,786,809.00	18,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	187,322,411.45	313,489,750.00	198,603,008.00	313,489,750.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	28,236,142.60	31,350,000.00	19,399,041.00	31,350,000.00
22020302	BOOKS	1,390,105.23	1,500,000.00	120,000.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	2,612,687.50	2,691,750.00	407,250.00	2,691,750.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	47,932,138.42	47,948,000.00	16,002,528.00	47,948,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	107,151,337.70	230,000,000.00	162,674,189.00	230,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	43,466,625.68	77,530,000.00	43,204,300.00	77,530,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	26,505,397.50	40,000,000.00	20,870,190.00	40,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	10,005,210.00	22,530,000.00	16,368,170.00	22,530,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	3,976,728.18	10,000,000.00	4,620,840.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,979,290.00	5,000,000.00	1,345,100.00	5,000,000.00
220205	TRAINING - GENERAL	40,376,500.00	77,100,000.00	30,256,250.00	60,100,000.00
22020501	LOCAL TRAINING	34,476,500.00	60,100,000.00	30,256,250.00	60,100,000.00
22020502	INTERNATIONAL TRAINING	5,900,000.00	17,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	35,853,690.00	53,860,000.00	43,186,099.00	53,860,000.00
22020601	SECURITY SERVICES/EXPENSES	15,884,875.00	25,000,000.00	20,974,012.00	25,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	19,968,815.00	28,860,000.00	22,212,087.00	28,860,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,542,289,140.41	6,000,000,000.00	4,235,575,420.00	4,000,000,000.00
22020701	FINANCIAL CONSULTING	2,542,289,140.41	6,000,000,000.00	4,235,575,420.00	4,000,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	59,804,478.67	147,000,000.00	80,516,288.00	147,000,000.00
22020801	MOTOR VEHICLE FUEL COST	29,973,325.82	75,000,000.00	44,508,848.00	75,000,000.00
22020803	PLANT/GENERATOR FUEL COST	29,831,152.85	72,000,000.00	36,007,440.00	72,000,000.00
220209	FINANCIAL CHARGES - GENERAL	22,713,984.75	30,633,953.00	24,686,369.00	30,633,953.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,909,366.89	6,452,953.00	3,264,114.00	6,452,953.00
22020902	INSURANCE PREMIUM	14,178,865.25	17,681,000.00	16,442,255.00	17,681,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22020905	AUDIT FEES/AUDITING OF ACCOUNT	4,625,752.61	6,500,000.00	4,980,000.00	6,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	239,152,620.62	378,195,569.00	165,669,088.00	378,195,569.00
22021001	REFRESHMENT & MEALS	1,962,205.00	2,000,000.00	1,777,443.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	39,960,969.98	40,000,000.00	13,342,400.00	40,000,000.00
22021006	POSTAGES & COURIER SERVICES	3,207,470.50	3,215,736.00	2,305,465.00	3,215,736.00
22021007	WELFARE PACKAGES	9,963,370.00	14,544,500.00	6,664,301.00	14,544,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,776,000.00	18,102,000.00	4,234,300.00	18,102,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	333,000.00	333,333.00	49,800.00	333,333.00
22021016	OPERATIONAL EXPENSES	47,975,328.51	87,000,000.00	23,420,036.00	87,000,000.00
22021017	MONITORING & EVALUATION	99,979,680.63	180,000,000.00	106,849,315.00	180,000,000.00
22021022	MEETING/VISITATION	32,994,596.00	33,000,000.00	7,026,028.00	33,000,000.00
23	CAPITAL EXPENDITURE	866,989,955.16	9,117,500,000.00	6,362,046,321.00	6,304,895,000.00
2301	FIXED ASSETS PURCHASED	58,815,600.00	517,500,000.00	320,843,700.00	1,161,167,500.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	58,815,600.00	517,500,000.00	320,843,700.00	1,161,167,500.00
23010104	PURCHASE OF MOTOR CYCLES	0.00	17,500,000.00	0.00	18,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	300,000,000.00	190,842,600.00	400,000,000.00
23010141	PURCHASE OF OFFICE EQUIPMENT	58,815,600.00	200,000,000.00	130,001,100.00	743,167,500.00
2302	CONSTRUCTION / PROVISION	808,174,355.16	8,500,000,000.00	6,041,202,621.00	5,000,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	808,174,355.16	8,500,000,000.00	6,041,202,621.00	5,000,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	808,174,355.16	8,500,000,000.00	6,041,202,621.00	5,000,000,000.00
2303	REHABILITATION / REPAIRS	0.00	100,000,000.00	0.00	143,727,500.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	100,000,000.00	0.00	143,727,500.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	100,000,000.00	0.00	143,727,500.00

022200100100 MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	11,006,748,437.12	41,187,549,318.60	12,555,542,966.00	49,240,445,894.00
21	PERSONNEL COST	302,625,608.83	459,326,051.60	273,027,249.00	459,326,051.00
2101	SALARY	302,625,608.83	459,326,051.60	273,027,249.00	459,326,051.00
210101	SALARIES AND WAGES	302,625,608.83	459,326,051.60	273,027,249.00	459,326,051.00
21010101	SALARY	302,625,608.83	459,326,051.60	273,027,249.00	459,326,051.00
22	OTHER RECURRENT COSTS	225,791,846.04	1,220,418,164.00	335,328,223.00	1,122,133,164.00
2202	OVERHEAD COST	225,791,846.04	1,220,418,164.00	335,328,223.00	1,122,133,164.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	0.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	757,800.00	757,800.00	568,350.00	757,800.00
22020203	INTERNET ACCESS CHARGES	407,800.00	407,800.00	305,847.00	407,800.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	350,000.00	350,000.00	262,503.00	350,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,673,700.00	1,673,700.00	1,255,275.00	1,673,700.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	808,800.00	808,800.00	606,600.00	808,800.00
22020303	NEWSPAPERS	214,900.00	214,900.00	161,172.00	214,900.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	375,003.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	150,000.00	150,000.00	112,500.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,847,394.22	2,847,395.00	1,385,550.00	2,847,395.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	649,503.22	649,504.00	487,125.00	649,504.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	306,417.00	306,417.00	229,815.00	306,417.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	258,726.00	258,726.00	194,049.00	258,726.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	1,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	632,748.00	632,748.00	474,561.00	632,748.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	300,000.00	300,000.00	225,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	225,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,528,754.00	1,528,754.00	1,146,564.00	1,528,754.00
22020801	MOTOR VEHICLE FUEL COST	868,754.00	868,754.00	651,564.00	868,754.00
22020803	PLANT/GENERATOR FUEL COST	660,000.00	660,000.00	495,000.00	660,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	219,684,197.82	1,209,310,515.00	330,747,484.00	1,110,025,515.00
22021001	REFRESHMENT & MEALS	180,515.00	180,515.00	135,387.00	180,515.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	600,000.00	0.00	600,000.00
22021006	POSTAGES & COURIER SERVICES	90,000.00	90,000.00	67,500.00	90,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	64,000.00	200,000.00	64,000.00	200,000.00
22021016	OPERATIONAL EXPENSES	1,476,000.00	1,540,000.00	1,090,997.00	1,540,000.00
22021017	MONITORING & EVALUATION	0.00	2,500,000.00	0.00	2,500,000.00
22021019	INCIDENTAL EXPENSES	0.00	3,000,000.00	1,000,000.00	3,715,000.00
22021025	RESEARCH ACTIVITIES	0.00	0.00	0.00	50,000,000.00
22021027	PROGRAMMES/ACTIVITIES	0.00	0.00	0.00	50,000,000.00
22021040	GENERAL OFFICE EXPENSES	217,873,682.82	1,200,000,000.00	328,389,600.00	1,000,000,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
23	CAPITAL EXPENDITURE	10,478,330,982.25	39,507,805,103.00	11,947,187,494.00	47,658,986,679.00
2301	FIXED ASSETS PURCHASED	0.00	4,000,000.00	0.00	13,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	4,000,000.00	0.00	13,000,000.00
23010104	PURCHASE OF MOTOR CYCLES	0.00	4,000,000.00	0.00	13,000,000.00
2302	CONSTRUCTION / PROVISION	5,792,688,807.75	25,033,805,103.00	5,282,211,767.00	36,795,563,362.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,792,688,807.75	25,033,805,103.00	5,282,211,767.00	36,795,563,362.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	250,000,000.00	0.00	250,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,207,300,000.00	3,500,000,000.00	750,000,000.00	900,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,415,031,274.43	16,061,536,444.00	3,911,104,021.00	24,225,432,421.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	400,000,000.00	0.00	600,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	2,050,000,000.00	0.00	6,550,000,000.00
23020133	CONSTRUCTION / PROVISION OF DATA PROCESSING CENTER	0.00	20,000,000.00	0.00	1,500,000,000.00
23020137	CONSTRUCTION / PROVISION OF SHEA-NUTS BUTTER PROCESSING CENTRES/CLUSTERS	0.00	75,000,000.00	0.00	175,000,000.00
23020142	CONSTRUCTION / PROVISION OF GARMENT PRODUCTION VILLAGE	835,000,000.00	1,777,268,659.00	466,238,687.00	1,000,000,000.00
23020143	CONSTRUCTION / PROVISION OF FACTORIES/INDUSTRIES	335,357,533.32	900,000,000.00	154,869,059.00	1,595,130,941.00
2303	REHABILITATION / REPAIRS	4,660,642,174.50	13,950,000,000.00	6,664,975,727.00	10,850,423,317.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,660,642,174.50	13,950,000,000.00	6,664,975,727.00	10,850,423,317.00
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	4,660,642,174.50	13,200,000,000.00	6,527,399,044.00	10,200,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	450,000,000.00	137,576,683.00	350,423,317.00
23030129	REHABILITATION / REPAIRS OF MARKETS/PARKS	0.00	300,000,000.00	0.00	300,000,000.00
2305	OTHER CAPITAL PROJECTS	25,000,000.00	520,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000.00	520,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	25,000,000.00	20,000,000.00	0.00	0.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	500,000,000.00	0.00	0.00

022202000100 KWARA STATE SOCIAL INVESTMENT AGENCY					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	0.00	6,868,175,000.00	939,731,090.00	3,551,950,000.00
22	OTHER RECURRENT COSTS	0.00	1,610,175,000.00	25,415,190.00	551,950,000.00
2202	OVERHEAD COST	0.00	1,610,175,000.00	25,415,190.00	551,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	0.00	1,500,000.00
220202	UTILITIES - GENERAL	0.00	186,000.00	108,500.00	186,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	186,000.00	108,500.00	186,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	732,000.00	427,000.00	732,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	732,000.00	427,000.00	732,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	498,000.00	290,500.00	498,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	498,000.00	290,500.00	498,000.00
220205	TRAINING - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00
22020501	LOCAL TRAINING	0.00	1,500,000.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	0.00	1,440,000.00	840,000.00	1,440,000.00
22020601	SECURITY SERVICES/EXPENSES	0.00	840,000.00	490,000.00	840,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	600,000.00	350,000.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	4,380,000.00	2,555,000.00	4,380,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	100,000.00
22020803	PLANT/GENERATOR FUEL COST	0.00	4,380,000.00	2,555,000.00	4,280,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	4,000,000.00	3,291,892.00	5,000,000.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	0.00	4,000,000.00	3,291,892.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,595,939,000.00	17,902,298.00	536,714,000.00
22021001	REFRESHMENT & MEALS	0.00	486,000.00	283,500.00	486,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	0.00	1,560,000.00	910,000.00	1,560,000.00
22021019	INCIDENTAL EXPENSES	0.00	2,000,000.00	0.00	2,000,000.00
22021032	SOCIAL INTERVENTION PROGRAMME	0.00	1,590,975,000.00	16,290,000.00	531,750,000.00
22021040	GENERAL OFFICE EXPENSES	0.00	718,000.00	418,798.00	718,000.00
23	CAPITAL EXPENDITURE	0.00	5,258,000,000.00	914,315,900.00	3,000,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	5,258,000,000.00	914,315,900.00	3,000,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	5,258,000,000.00	914,315,900.00	3,000,000,000.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	5,258,000,000.00	914,315,900.00	3,000,000,000.00

023100100100 MINISTRY OF ENERGY					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	805,454,699.00	3,734,075,978.00	550,259,436.00	4,197,341,293.00
21	PERSONNEL COST	117,844,357.00	162,138,678.00	100,397,861.00	137,901,859.00
2101	SALARY	117,844,357.00	162,138,678.00	100,397,861.00	137,901,859.00
210101	SALARIES AND WAGES	117,844,357.00	162,138,678.00	100,397,861.00	137,901,859.00
21010101	SALARY	117,844,357.00	162,138,678.00	100,397,861.00	137,901,859.00
22	OTHER RECURRENT COSTS	320,821,188.00	555,624,414.00	245,080,818.00	647,123,863.00
2202	OVERHEAD COST	320,821,188.00	555,624,414.00	245,080,818.00	647,123,863.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,500,000.00	0.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	316,227,640.00	543,290,831.00	241,635,591.00	631,189,780.00
22020201	ELECTRICITY CHARGES	316,065,196.00	543,128,381.00	241,513,758.00	631,027,330.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	162,444.00	162,450.00	121,833.00	162,450.00
220203	MATERIALS & SUPPLIES - GENERAL	1,051,620.00	1,051,633.00	788,715.00	1,051,633.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	754,632.00	754,633.00	565,974.00	754,633.00
22020303	NEWSPAPERS	103,992.00	104,000.00	77,994.00	104,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	192,996.00	193,000.00	144,747.00	193,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,270,968.00	4,270,980.00	953,226.00	7,270,980.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	884,292.00	884,296.00	663,219.00	884,296.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	210,900.00	210,906.00	158,175.00	210,906.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	175,776.00	175,778.00	131,832.00	175,778.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	3,000,000.00	0.00	6,000,000.00
220205	TRAINING - GENERAL	0.00	1,540,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,540,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	98,984.00	98,984.00	74,241.00	98,984.00
22020605	CLEANING & FUMIGATION SERVICES	98,984.00	98,984.00	74,241.00	98,984.00
220208	FUEL & LUBRICANTS - GENERAL	1,571,984.00	1,571,986.00	1,179,018.00	1,571,986.00
22020801	MOTOR VEHICLE FUEL COST	993,200.00	993,200.00	744,930.00	993,200.00
22020803	PLANT/GENERATOR FUEL COST	578,784.00	578,786.00	434,088.00	578,786.00
220210	MISCELLANEOUS EXPENSES GENERAL	599,992.00	2,300,000.00	450,027.00	2,940,500.00
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	300,033.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	199,992.00	200,000.00	149,994.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	0.00	200,000.00
22021017	MONITORING & EVALUATION	0.00	1,000,000.00	0.00	1,640,500.00
23	CAPITAL EXPENDITURE	366,789,154.00	3,016,312,886.00	204,780,757.00	3,412,315,571.00
2301	FIXED ASSETS PURCHASED	267,920,263.00	866,312,886.00	132,392,276.00	1,262,315,571.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	267,920,263.00	866,312,886.00	132,392,276.00	1,262,315,571.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	100,000,000.00	0.00	350,000,000.00
23010149	PURCHASE OF TRANSFORMER, ELECTRICAL PLANT AND EQUIPMENT	267,920,263.00	750,000,000.00	132,392,276.00	750,000,000.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	16,312,886.00	0.00	162,315,571.00
2302	CONSTRUCTION / PROVISION	98,868,891.00	2,050,000,000.00	72,388,481.00	2,050,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	98,868,891.00	2,050,000,000.00	72,388,481.00	2,050,000,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	1,100,000,000.00	37,422,820.00	1,100,000,000.00
23020123	CONSTRUCTION OF TRAFFIC/STREET LIGHTS	0.00	350,000,000.00	0.00	350,000,000.00
23020141	CONSTRUCTION / PROVISION OF INJECTION SUB-STATIONS & POWER EVACUATION LINES/FEEDERS	98,868,891.00	600,000,000.00	34,965,661.00	600,000,000.00
2303	REHABILITATION / REPAIRS	0.00	100,000,000.00	0.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	100,000,000.00	0.00	100,000,000.00
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	0.00	100,000,000.00	0.00	100,000,000.00

023100300100 KWARA STATE RURAL ELECTRIFICATION BOARD					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	72,069,938.00	146,946,973.60	59,529,432.00	117,195,602.00
21	PERSONNEL COST	63,441,576.00	138,318,611.60	53,058,144.00	108,417,240.00
2101	SALARY	63,441,576.00	138,318,611.60	53,058,144.00	108,417,240.00
210101	SALARIES AND WAGES	63,441,576.00	138,318,611.60	53,058,144.00	108,417,240.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	63,441,576.00	138,318,611.60	53,058,144.00	108,417,240.00
22	OTHER RECURRENT COSTS	8,628,362.00	8,628,362.00	6,471,288.00	8,778,362.00
2202	OVERHEAD COST	8,628,362.00	8,628,362.00	6,471,288.00	8,778,362.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	800,000.00	600,003.00	800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	800,000.00	600,003.00	800,000.00
220202	UTILITIES - GENERAL	86,400.00	86,400.00	64,800.00	86,400.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	86,400.00	86,400.00	64,800.00	86,400.00
220203	MATERIALS & SUPPLIES - GENERAL	429,540.00	429,540.00	322,155.00	429,540.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	181,832.00	181,832.00	136,377.00	181,832.00
22020303	NEWSPAPERS	100,000.00	100,000.00	74,997.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	147,708.00	147,708.00	110,781.00	147,708.00
220204	MAINTENANCE SERVICES - GENERAL	1,087,020.00	1,087,020.00	815,265.00	1,087,020.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	655,350.00	655,350.00	491,517.00	655,350.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	208,336.00	208,336.00	156,249.00	208,336.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	223,334.00	223,334.00	167,499.00	223,334.00
220205	TRAINING - GENERAL	3,112,086.00	3,112,086.00	2,334,069.00	3,112,086.00
22020501	LOCAL TRAINING	3,112,086.00	3,112,086.00	2,334,069.00	3,112,086.00
220206	OTHER SERVICES - GENERAL	334,500.00	334,500.00	250,884.00	334,500.00
22020601	SECURITY SERVICES/EXPENSES	228,750.00	228,750.00	171,567.00	228,750.00
22020605	CLEANING & FUMIGATION SERVICES	105,750.00	105,750.00	79,317.00	105,750.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	450,000.00	450,000.00	337,500.00	450,000.00
22020701	FINANCIAL CONSULTING	450,000.00	450,000.00	337,500.00	450,000.00
220208	FUEL & LUBRICANTS - GENERAL	761,160.00	761,160.00	570,870.00	761,160.00
22020801	MOTOR VEHICLE FUEL COST	761,160.00	761,160.00	570,870.00	761,160.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,567,656.00	1,567,656.00	1,175,742.00	1,717,656.00
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	299,997.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	720,000.00	720,000.00	540,000.00	720,000.00
22021004	MEDICAL EXPENSES - LOCAL	107,660.00	107,660.00	80,748.00	107,660.00
22021006	POSTAGES & COURIER SERVICES	39,996.00	39,996.00	29,997.00	39,996.00
22021007	WELFARE PACKAGES	250,000.00	250,000.00	187,497.00	250,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	50,000.00	37,503.00	200,000.00

023300100100 MINISTRY OF SOLID MINERAL DEVELOPMENT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	55,757,498.76	570,319,410.00	75,482,133.00	738,530,981.00
21	PERSONNEL COST	50,262,749.18	111,605,494.00	72,786,192.00	136,787,065.00
2101	SALARY	50,262,749.18	111,605,494.00	72,786,192.00	136,787,065.00
210101	SALARIES AND WAGES	50,262,749.18	111,605,494.00	72,786,192.00	136,787,065.00
21010101	SALARY	50,262,749.18	111,605,494.00	72,786,192.00	136,787,065.00
22	OTHER RECURRENT COSTS	5,494,749.58	13,713,916.00	2,695,941.00	56,743,916.00
2202	OVERHEAD COST	5,494,749.58	13,713,916.00	2,695,941.00	56,743,916.00
220201	TRAVEL & TRANSPORT - GENERAL	1,490,000.00	1,000,000.00	0.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,490,000.00	1,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	394,197.32	400,000.00	260,664.00	400,000.00
22020203	INTERNET ACCESS CHARGES	247,197.32	250,000.00	163,664.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	147,000.00	150,000.00	97,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,313,600.74	1,324,900.00	855,399.00	1,804,900.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	298,697.30	278,000.00	182,798.00	278,000.00
22020302	BOOKS	0.00	20,000.00	0.00	500,000.00
22020303	NEWSPAPERS	211,897.36	214,900.00	140,264.00	214,900.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	497,006.08	500,000.00	330,337.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	306,000.00	312,000.00	202,000.00	312,000.00
220204	MAINTENANCE SERVICES - GENERAL	793,644.80	1,252,648.00	526,095.00	15,802,648.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	346,501.32	349,504.00	230,000.00	349,504.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	203,413.68	206,417.00	134,608.00	206,417.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	243,729.80	246,727.00	161,487.00	246,727.00
22020406	OTHER MAINTENANCE SERVICES	0.00	450,000.00	0.00	15,000,000.00
220205	TRAINING - GENERAL	0.00	500,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	253,861.72	274,400.00	176,928.00	274,400.00
22020601	SECURITY SERVICES/EXPENSES	96,997.36	100,000.00	63,664.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	156,864.36	174,400.00	113,264.00	174,400.00
220208	FUEL & LUBRICANTS - GENERAL	563,059.16	569,055.00	373,374.00	569,055.00
22020801	MOTOR VEHICLE FUEL COST	360,425.48	363,418.00	239,286.00	363,418.00
22020803	PLANT/GENERATOR FUEL COST	202,633.68	205,637.00	134,088.00	205,637.00
220210	MISCELLANEOUS EXPENSES GENERAL	686,385.84	8,392,913.00	503,481.00	32,892,913.00
22021001	REFRESHMENT & MEALS	177,515.80	180,515.00	117,344.00	180,515.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	66,937.00	67,467.00	44,514.00	67,467.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	48,000.00	200,000.00
22021016	OPERATIONAL EXPENSES	441,933.04	444,931.00	293,623.00	444,931.00
22021017	MONITORING & EVALUATION	0.00	2,000,000.00	0.00	10,000,000.00
22021027	PROGRAMMES/ACTIVITIES	0.00	5,000,000.00	0.00	20,000,000.00
23	CAPITAL EXPENDITURE	0.00	445,000,000.00	0.00	545,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	145,000,000.00	0.00	245,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	145,000,000.00	0.00	245,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	100,000,000.00	0.00	100,000,000.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	0.00	0.00	100,000,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
23010163	PURCHASE OF LABORATORY EQUIPMENT	0.00	45,000,000.00	0.00	45,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	250,000,000.00	0.00	250,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	250,000,000.00	0.00	250,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	150,000,000.00	0.00	150,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	100,000,000.00	0.00	100,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	50,000,000.00	0.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	50,000,000.00	0.00	50,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	50,000,000.00	0.00	50,000,000.00

023400100100 MINISTRY OF WORKS AND TRANSPORT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	13,183,353,947.52	89,035,153,566.70	34,579,496,673.00	94,451,516,727.00
21	PERSONNEL COST	260,687,828.55	365,264,963.70	235,021,730.00	454,890,434.00
2101	SALARY	260,687,828.55	365,264,963.70	235,021,730.00	454,890,434.00
210101	SALARIES AND WAGES	260,687,828.55	365,264,963.70	235,021,730.00	454,890,434.00
21010101	SALARY	260,687,828.55	365,264,963.70	235,021,730.00	454,890,434.00
22	OTHER RECURRENT COSTS	22,246,463.96	38,586,603.00	18,895,038.00	155,698,503.00
2202	OVERHEAD COST	22,246,463.96	38,586,603.00	18,895,038.00	155,698,503.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,770,000.00	0.00	1,770,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,770,000.00	0.00	1,770,000.00
220202	UTILITIES - GENERAL	349,960.00	540,935.00	261,810.00	540,935.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	74,340.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	249,960.00	440,935.00	187,470.00	440,935.00
220203	MATERIALS & SUPPLIES - GENERAL	2,340,800.00	6,763,600.00	3,053,770.00	95,378,100.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,300,000.00	1,300,000.00	975,330.00	1,300,000.00
22020303	NEWSPAPERS	200,400.00	413,600.00	150,300.00	413,600.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	74,340.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	240,000.00	250,000.00	180,000.00	250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,400.00	700,000.00	375,300.00	700,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	4,000,000.00	1,298,500.00	92,614,500.00
220204	MAINTENANCE SERVICES - GENERAL	2,948,766.96	3,213,451.00	2,216,989.00	3,213,451.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	1,760,000.00	1,125,000.00	1,760,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	260,000.00	260,000.00	191,700.00	260,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	314,916.00	314,916.00	236,187.00	314,916.00
22020406	OTHER MAINTENANCE SERVICES	873,850.96	878,535.00	664,102.00	878,535.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	2,041,463.00	2,041,463.00	1,538,163.00	2,041,463.00
22020601	SECURITY SERVICES/EXPENSES	2,000,000.00	2,000,000.00	1,496,700.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	41,463.00	41,463.00	41,463.00	41,463.00
220208	FUEL & LUBRICANTS - GENERAL	3,194,560.00	3,194,640.00	2,383,477.00	3,194,640.00
22020801	MOTOR VEHICLE FUEL COST	1,140,160.00	1,140,160.00	842,677.00	1,140,160.00
22020803	PLANT/GENERATOR FUEL COST	2,054,400.00	2,054,480.00	1,540,800.00	2,054,480.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,370,914.00	20,062,514.00	9,440,829.00	49,559,914.00
22021001	REFRESHMENT & MEALS	406,914.00	406,914.00	306,126.00	406,914.00
22021003	PUBLICITY & ADVERTISEMENTS	900,000.00	1,500,000.00	0.00	16,825,000.00
22021006	POSTAGES & COURIER SERVICES	24,000.00	24,000.00	18,000.00	24,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	10,040,000.00	10,040,000.00	7,530,003.00	10,040,000.00
22021017	MONITORING & EVALUATION	0.00	2,091,600.00	0.00	2,064,000.00
22021019	INCIDENTAL EXPENSES	0.00	1,000,000.00	0.00	6,000,000.00
22021022	MEETING/VISITATION	0.00	0.00	0.00	5,000,000.00
22021043	CHEMICAL FOAM COMPOUND	0.00	4,800,000.00	1,586,700.00	9,000,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
23	CAPITAL EXPENDITURE	12,900,419,655.01	88,631,302,000.00	34,325,579,905.00	93,840,927,790.00
2301	FIXED ASSETS PURCHASED	20,276,477.50	1,671,452,000.00	271,032,500.00	1,535,032,790.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,276,477.50	1,671,452,000.00	271,032,500.00	1,535,032,790.00
23010104	PURCHASE OF MOTOR CYCLES	0.00	6,120,000.00	0.00	16,250,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	500,000,000.00	0.00	453,700,000.00
23010107	PURCHASE OF TRUCKS	0.00	1,000,000,000.00	255,100,000.00	765,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	20,276,477.50	20,000,000.00	0.00	36,730,960.00
23010140	PURCHASE OF COMMUNICATION EQUIPMENT	0.00	20,000,000.00	0.00	110,620,000.00
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	10,000,000.00	4,493,500.00	26,530,000.00
23010147	PURCHASE OF SPARE PARTS	0.00	40,482,000.00	8,639,000.00	34,578,300.00
23010152	PURCHASE OF TOWING VEHICLES	0.00	22,000,000.00	0.00	75,000,000.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	50,000,000.00	0.00	10,823,530.00
23010165	PURCHASE OF TRAFFIC CONES	0.00	2,850,000.00	2,800,000.00	5,800,000.00
2302	CONSTRUCTION / PROVISION	12,236,740,769.45	67,250,000,000.00	23,684,849,241.00	53,820,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,236,740,769.45	67,250,000,000.00	23,684,849,241.00	53,820,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	0.00	50,000,000.00	0.00	70,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	10,302,311,447.22	65,000,000,000.00	22,319,906,083.00	50,000,000,000.00
23020121	CONSTRUCTION OF STATE RURAL ROADS	488,915,763.36	1,000,000,000.00	890,508,580.00	1,000,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	1,445,513,558.87	700,000,000.00	82,848,551.00	1,750,000,000.00
23020138	CONSTRUCTION / PROVISION OF BUS DEPOTS / LAYBYES/ ROAD SIGNAGE	0.00	500,000,000.00	391,586,027.00	1,000,000,000.00
2303	REHABILITATION / REPAIRS	643,402,408.06	19,709,850,000.00	10,369,698,164.00	38,485,895,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	643,402,408.06	19,709,850,000.00	10,369,698,164.00	38,485,895,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	4,000,000.00	25,000,000.00	0.00	79,525,000.00
23030113	REHABILITATION / REPAIRS - ROADS	639,402,408.06	19,684,850,000.00	10,369,698,164.00	38,406,370,000.00

023401100100 KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	207,605,612.40	319,241,481.70	146,448,208.00	410,861,610.00
21	PERSONNEL COST	196,844,002.80	308,479,871.70	139,273,816.00	400,000,000.00
2101	SALARY	196,844,002.80	308,479,871.70	139,273,816.00	400,000,000.00
210101	SALARIES AND WAGES	196,844,002.80	308,479,871.70	139,273,816.00	400,000,000.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	196,844,002.80	308,479,871.70	139,273,816.00	400,000,000.00
22	OTHER RECURRENT COSTS	10,761,609.60	10,761,610.00	7,174,392.00	10,861,610.00
2202	OVERHEAD COST	10,761,609.60	10,761,610.00	7,174,392.00	10,861,610.00
220201	TRAVEL & TRANSPORT - GENERAL	450,000.00	450,000.00	300,000.00	450,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	450,000.00	450,000.00	300,000.00	450,000.00
220202	UTILITIES - GENERAL	167,760.00	167,760.00	111,840.00	167,760.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	167,760.00	167,760.00	111,840.00	167,760.00
220203	MATERIALS & SUPPLIES - GENERAL	1,268,999.96	1,269,000.00	846,000.00	1,269,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	700,000.00	700,000.00	466,664.00	700,000.00
22020303	NEWSPAPERS	219,000.00	219,000.00	146,000.00	219,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	99,999.96	100,000.00	66,664.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	200,000.00	133,336.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	50,000.00	50,000.00	33,336.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,510,239.96	1,510,240.00	1,006,824.00	1,510,240.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,294,239.96	1,294,240.00	862,824.00	1,294,240.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	99,999.96	100,000.00	66,664.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	116,000.04	116,000.00	77,336.00	116,000.00
220205	TRAINING - GENERAL	1,500,000.00	1,500,000.00	1,000,000.00	1,500,000.00
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	1,000,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	1,099,999.92	1,100,000.00	733,328.00	1,100,000.00
22020601	SECURITY SERVICES/EXPENSES	999,999.96	1,000,000.00	666,664.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	99,999.96	100,000.00	66,664.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,900,000.00	2,900,000.00	1,933,336.00	2,900,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	1,000,000.00	1,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	950,000.00	950,000.00	633,336.00	950,000.00
22020803	PLANT/GENERATOR FUEL COST	450,000.00	450,000.00	300,000.00	450,000.00
220209	FINANCIAL CHARGES - GENERAL	399,999.96	400,000.00	266,664.00	400,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	99,999.96	100,000.00	66,664.00	100,000.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	300,000.00	300,000.00	200,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,464,609.80	1,464,610.00	976,400.00	1,564,610.00
22021001	REFRESHMENT & MEALS	249,999.96	250,000.00	166,664.00	250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	200,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	249,999.96	250,000.00	166,664.00	250,000.00
22021006	POSTAGES & COURIER SERVICES	8,000.00	8,000.00	5,336.00	8,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	99,999.96	100,000.00	66,664.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	100,000.00	66,664.00	200,000.00
22021016	OPERATIONAL EXPENSES	306,609.96	356,610.00	237,744.00	356,610.00
22021017	MONITORING & EVALUATION	99,999.96	100,000.00	66,664.00	100,000.00

023600400100 KWARA STATE COUNCIL FOR ARTS AND CULTURE					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	65,107,195.96	127,254,789.50	56,064,797.00	128,613,917.00
21	PERSONNEL COST	54,004,311.96	92,128,965.50	51,373,605.00	92,678,093.00
2101	SALARY	54,004,311.96	92,128,965.50	51,373,605.00	92,678,093.00
210101	SALARIES AND WAGES	54,004,311.96	92,128,965.50	51,373,605.00	92,678,093.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	54,004,311.96	92,128,965.50	51,373,605.00	92,678,093.00
22	OTHER RECURRENT COSTS	11,102,884.00	35,125,824.00	4,691,192.00	35,935,824.00
2202	OVERHEAD COST	11,102,884.00	35,125,824.00	4,691,192.00	35,935,824.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,500,000.00	0.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	190,000.00	190,000.00	142,470.00	190,000.00
22020201	ELECTRICITY CHARGES	190,000.00	190,000.00	142,470.00	190,000.00
220203	MATERIALS & SUPPLIES - GENERAL	745,000.00	745,000.00	434,560.00	745,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	300,000.00	300,000.00	175,000.00	300,000.00
22020303	NEWSPAPERS	165,000.00	165,000.00	96,250.00	165,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	87,500.00	150,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	130,000.00	130,000.00	75,810.00	130,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,430,967.00	2,430,967.00	1,418,599.00	2,430,967.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,331,200.00	1,331,200.00	777,000.00	1,331,200.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	291,500.00	291,500.00	170,100.00	291,500.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	128,267.00	128,267.00	74,830.00	128,267.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	680,000.00	680,000.00	396,669.00	680,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000.00	1,000,000.00	756,000.00	1,000,000.00
22020701	FINANCIAL CONSULTING	700,000.00	1,000,000.00	756,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,036,917.00	28,259,857.00	1,939,563.00	28,569,857.00
22021001	REFRESHMENT & MEALS	267,000.00	267,000.00	200,250.00	267,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	375,300.00	500,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	375,300.00	760,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	150,000.00	112,500.00	200,000.00
22021016	OPERATIONAL EXPENSES	1,477,917.00	1,477,917.00	876,213.00	1,477,917.00
22021019	INCIDENTAL EXPENSES	900,000.00	5,364,940.00	0.00	5,364,940.00
22021021	SPECIAL DAY/CELEBRATIONS	3,242,000.00	20,000,000.00	0.00	20,000,000.00

023800100100 MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	1,204,561,624.26	4,879,850,766.90	2,817,312,209.00	2,793,412,019.00
21	PERSONNEL COST	80,085,951.17	139,403,046.90	92,836,527.00	152,399,472.00
2101	SALARY	80,085,951.17	139,403,046.90	92,836,527.00	152,399,472.00
210101	SALARIES AND WAGES	80,085,951.17	139,403,046.90	92,836,527.00	152,399,472.00
21010101	SALARY	80,085,951.17	139,403,046.90	92,836,527.00	152,399,472.00
22	OTHER RECURRENT COSTS	576,352,624.41	1,340,968,100.00	808,522,018.00	1,267,735,480.00
2202	OVERHEAD COST	576,352,624.41	1,340,968,100.00	808,522,018.00	1,267,735,480.00
220201	TRAVEL & TRANSPORT - GENERAL	3,550,000.00	6,820,000.00	6,570,000.00	15,741,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,550,000.00	6,820,000.00	6,570,000.00	15,741,000.00
220202	UTILITIES - GENERAL	4,431,996.00	9,931,996.00	2,585,331.00	9,931,996.00
22020203	INTERNET ACCESS CHARGES	1,565,331.96	3,565,332.00	913,108.00	3,565,332.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,533,332.04	2,033,332.00	894,446.00	2,033,332.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,333,332.00	4,333,332.00	777,777.00	4,333,332.00
220203	MATERIALS & SUPPLIES - GENERAL	12,845,564.04	21,217,226.00	6,154,498.00	21,217,226.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,926,668.00	5,493,330.00	1,707,223.00	5,493,330.00
22020303	NEWSPAPERS	600,000.00	600,000.00	350,000.00	600,000.00
22020304	MAGAZINES & PERIODICALS	819,552.00	1,819,552.00	478,072.00	1,819,552.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,933,332.00	2,933,332.00	1,127,777.00	2,933,332.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,871,012.04	2,871,012.00	1,091,426.00	2,871,012.00
22020312	PRODUCTION, PUBLICATION & CIRCULATION OF ANNUAL FINANCIAL STATEMENTS/ANNUAL REPORT/BUDGET ESTIMATES	4,695,000.00	7,500,000.00	1,400,000.00	7,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,646,500.68	21,846,500.00	7,984,881.00	22,846,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,533,332.00	3,533,332.00	1,899,999.00	3,533,332.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	2,440,784.04	3,440,784.00	1,830,591.00	3,440,784.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	2,694,500.64	5,694,500.00	2,020,878.00	5,694,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,977,884.00	8,177,884.00	2,233,413.00	8,177,884.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	2,418,000.00	4,917,500.00	0.00	4,917,500.00
22020501	LOCAL TRAINING	2,418,000.00	4,917,500.00	0.00	4,917,500.00
220206	OTHER SERVICES - GENERAL	4,005,352.08	7,005,352.00	3,004,020.00	7,005,352.00
22020601	SECURITY SERVICES/EXPENSES	2,458,688.04	3,458,688.00	1,844,019.00	3,458,688.00
22020605	CLEANING & FUMIGATION SERVICES	1,546,664.04	3,546,664.00	1,160,001.00	3,546,664.00
220208	FUEL & LUBRICANTS - GENERAL	5,119,371.08	16,119,372.00	6,178,563.00	16,119,372.00
22020801	MOTOR VEHICLE FUEL COST	2,532,703.04	6,532,704.00	1,899,531.00	6,532,704.00
22020803	PLANT/GENERATOR FUEL COST	2,586,668.04	9,586,668.00	4,279,032.00	9,586,668.00
220210	MISCELLANEOUS EXPENSES GENERAL	533,335,840.53	1,253,110,154.00	776,044,725.00	1,169,956,534.00
22021001	REFRESHMENT & MEALS	1,568,460.00	1,568,460.00	1,176,345.00	1,568,460.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,500,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	799,999.80	800,000.00	599,994.00	800,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	0.00	5,000,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	24,940,000.00	40,000,000.00	29,530,000.00	40,000,000.00
22021016	OPERATIONAL EXPENSES	7,523,913.96	10,523,914.00	5,642,933.00	10,523,914.00
22021017	MONITORING & EVALUATION	0.00	10,575,730.00	0.00	10,575,730.00
22021019	INCIDENTAL EXPENSES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021023	CONTIGENCY FUND - RECURRENT	449,305,466.81	1,000,000,000.00	705,478,347.00	1,000,000,000.00
22021027	PROGRAMMES/ACTIVITIES	27,098,000.00	45,000,000.00	15,700,000.00	47,700,000.00
22021039	FOOD AND NUTRITION PROGRAMMES	3,900,000.00	25,142,050.00	500,000.00	10,720,000.00
22021040	GENERAL OFFICE EXPENSES	11,199,999.96	20,000,000.00	16,483,773.00	40,068,430.00
22021044	COVID-19 RESPONSE ACTIVITIES	0.00	90,000,000.00	933,333.00	0.00
23	CAPITAL EXPENDITURE	548,123,048.68	3,399,479,620.00	1,915,953,664.00	1,373,277,067.00
2301	FIXED ASSETS PURCHASED	0.00	12,271,000.00	0.00	28,400,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	12,271,000.00	0.00	28,400,000.00
23010104	PURCHASE OF MOTOR CYCLES	0.00	0.00	0.00	1,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	1,900,000.00
23010113	PURCHASE OF COMPUTERS	0.00	12,271,000.00	0.00	25,000,000.00
2305	OTHER CAPITAL PROJECTS	548,123,048.68	3,387,208,620.00	1,915,953,664.00	1,344,877,067.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	548,123,048.68	3,387,208,620.00	1,915,953,664.00	1,344,877,067.00
23050101	RESEARCH AND DEVELOPMENT	0.00	3,000,000.00	3,000,000.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,000,000.00	0.00	5,000,000.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	1,632,000,000.00	887,539,788.00	1,324,877,067.00
23050110	CONTIGENCY FUND - CAPITAL	548,123,048.68	1,730,208,620.00	1,025,413,876.00	0.00
23050111	STATE MASTER PLANS	0.00	20,000,000.00	0.00	15,000,000.00

023800200100 OFFICE OF SUSTAINABLE DEVELOPMENT GOALS					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	0.00	306,000,000.00	0.00	1,622,311,000.00
22	OTHER RECURRENT COSTS	0.00	56,000,000.00	0.00	104,147,000.00
2202	OVERHEAD COST	0.00	56,000,000.00	0.00	104,147,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,500,000.00	0.00	2,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,500,000.00	0.00	2,800,000.00
220202	UTILITIES - GENERAL	0.00	300,000.00	0.00	395,000.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	0.00	150,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	245,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	300,000.00	0.00	1,272,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	300,000.00	0.00	300,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	100,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	72,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	350,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	450,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	230,000.00	0.00	230,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	80,000.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	0.00	150,000.00	0.00	80,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	400,000.00
22020601	SECURITY SERVICES/EXPENSES	0.00	0.00	0.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	670,000.00	0.00	1,650,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	670,000.00	0.00	670,000.00
22020803	PLANT/GENERATOR FUEL COST	0.00	0.00	0.00	980,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	52,000,000.00	0.00	97,400,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	250,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	0.00	1,100,000.00	0.00	850,000.00
22021017	MONITORING & EVALUATION	0.00	42,000,000.00	0.00	42,000,000.00
22021019	INCIDENTAL EXPENSES	0.00	1,000,000.00	0.00	1,000,000.00
22021022	MEETING/VISITATION	0.00	400,000.00	0.00	400,000.00
22021027	PROGRAMMES/ACTIVITIES	0.00	7,500,000.00	0.00	52,600,000.00
23	CAPITAL EXPENDITURE	0.00	250,000,000.00	0.00	1,518,164,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	8,164,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	8,164,000.00
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	0.00	0.00	3,164,000.00
23010145	PURCHASE OF MATERIALS	0.00	0.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	250,000,000.00	0.00	1,510,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	250,000,000.00	0.00	1,510,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	200,000,000.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	250,000,000.00	0.00	1,310,000,000.00

023800300100 KWARA STATE RESIDENTS REGISTRATION AGENCY					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	0.00	2,077,238,000.00	0.00	6,606,400,000.00
22	OTHER RECURRENT COSTS	0.00	41,800,000.00	0.00	106,400,000.00
2202	OVERHEAD COST	0.00	41,800,000.00	0.00	106,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	757,800.00	0.00	757,800.00
22020203	INTERNET ACCESS CHARGES	0.00	407,800.00	0.00	407,800.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	350,000.00	0.00	350,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,523,700.00	0.00	1,523,700.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	808,800.00	0.00	808,800.00
22020303	NEWSPAPERS	0.00	214,900.00	0.00	214,900.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	72,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	428,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,714,647.00	0.00	1,714,647.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	649,504.00	0.00	649,504.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	0.00	806,417.00	0.00	806,417.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	258,726.00	0.00	258,726.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	300,000.00	0.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,793,338.00	0.00	1,793,338.00
22020801	MOTOR VEHICLE FUEL COST	0.00	868,754.00	0.00	868,754.00
22020803	PLANT/GENERATOR FUEL COST	0.00	924,584.00	0.00	924,584.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	33,710,515.00	0.00	98,310,515.00
22021001	REFRESHMENT & MEALS	0.00	180,515.00	0.00	180,515.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	600,000.00	0.00	600,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	190,000.00	0.00	190,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	0.00	1,540,000.00	0.00	1,540,000.00
22021017	MONITORING & EVALUATION	0.00	0.00	0.00	42,000,000.00
22021019	INCIDENTAL EXPENSES	0.00	1,000,000.00	0.00	1,000,000.00
22021027	PROGRAMMES/ACTIVITIES	0.00	30,000,000.00	0.00	52,600,000.00
23	CAPITAL EXPENDITURE	0.00	2,035,438,000.00	0.00	6,500,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	2,035,438,000.00	0.00	6,500,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,035,438,000.00	0.00	6,500,000,000.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	2,035,438,000.00	0.00	6,500,000,000.00

023800400100 BUREAU OF STATISTICS					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	210,494,534.86	388,698,623.50	182,704,167.00	436,182,113.00
21	PERSONNEL COST	196,070,692.86	281,595,801.50	174,020,536.00	235,701,451.00
2101	SALARY	196,070,692.86	281,595,801.50	174,020,536.00	235,701,451.00
210101	SALARIES AND WAGES	196,070,692.86	281,595,801.50	174,020,536.00	235,701,451.00
21010101	SALARY	196,070,692.86	281,595,801.50	174,020,536.00	235,701,451.00
22	OTHER RECURRENT COSTS	14,423,842.00	17,696,842.00	6,479,881.00	53,618,842.00
2202	OVERHEAD COST	14,423,842.00	17,696,842.00	6,479,881.00	53,618,842.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	2,000,000.00	680,000.00	3,355,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	2,000,000.00	680,000.00	3,355,000.00
220202	UTILITIES - GENERAL	950,000.00	950,000.00	762,500.00	950,000.00
22020203	INTERNET ACCESS CHARGES	750,000.00	750,000.00	562,500.00	750,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,090,000.00	1,190,000.00	675,000.00	1,590,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	600,000.00	600,000.00	350,000.00	600,000.00
22020302	BOOKS	0.00	100,000.00	0.00	500,000.00
22020303	NEWSPAPERS	150,000.00	150,000.00	90,000.00	150,000.00
22020304	MAGAZINES & PERIODICALS	90,000.00	90,000.00	60,000.00	90,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	250,000.00	175,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,115,000.00	2,638,000.00	1,885,000.00	7,705,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	832,500.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	815,000.00	815,000.00	620,500.00	815,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	150,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	523,000.00	282,000.00	5,590,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	0.00	2,050,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	2,050,000.00
220206	OTHER SERVICES - GENERAL	645,550.00	645,550.00	450,000.00	645,550.00
22020601	SECURITY SERVICES/EXPENSES	480,000.00	480,000.00	360,000.00	480,000.00
22020605	CLEANING & FUMIGATION SERVICES	165,550.00	165,550.00	90,000.00	165,550.00
220208	FUEL & LUBRICANTS - GENERAL	1,277,677.00	1,277,677.00	982,881.00	2,217,492.00
22020801	MOTOR VEHICLE FUEL COST	581,910.00	581,910.00	421,911.00	1,521,725.00
22020803	PLANT/GENERATOR FUEL COST	695,767.00	695,767.00	560,970.00	695,767.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,345,615.00	7,995,615.00	1,044,500.00	35,105,800.00
22021001	REFRESHMENT & MEALS	150,000.00	150,000.00	120,000.00	150,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	1,195,615.00	1,195,615.00	924,500.00	255,800.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	500,000.00	0.00	1,500,000.00
22021030	STATISTICAL MANAGEMENT FUND	5,000,000.00	5,000,000.00	0.00	32,000,000.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	1,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	0.00	89,405,980.00	2,203,750.00	146,861,820.00
2301	FIXED ASSETS PURCHASED	0.00	2,250,000.00	2,203,750.00	17,080,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	2,250,000.00	2,203,750.00	17,080,000.00
23010104	PURCHASE OF MOTOR CYCLES	0.00	2,250,000.00	2,203,750.00	7,750,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	9,330,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2302	CONSTRUCTION / PROVISION	0.00	20,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	0.00
23020133	CONSTRUCTION / PROVISION OF DATA PROCESSING CENTER	0.00	20,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	67,155,980.00	0.00	129,781,820.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	67,155,980.00	0.00	129,781,820.00
23050101	RESEARCH AND DEVELOPMENT	0.00	42,155,980.00	0.00	52,155,980.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	25,000,000.00	0.00	77,625,840.00

025000100100 FISCAL RESPONSIBILITY COMMISSION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	8,284,478.59	82,820,282.40	6,573,366.00	79,624,408.00
21	PERSONNEL COST	2,566,507.55	5,266,310.40	2,284,884.00	3,259,937.00
2101	SALARY	2,566,507.55	5,266,310.40	2,284,884.00	3,259,937.00
210101	SALARIES AND WAGES	2,566,507.55	5,266,310.40	2,284,884.00	3,259,937.00
21010101	SALARY	2,566,507.55	5,266,310.40	2,284,884.00	3,259,937.00
22	OTHER RECURRENT COSTS	5,717,971.04	17,293,972.00	4,288,482.00	15,261,972.00
2202	OVERHEAD COST	5,717,971.04	17,293,972.00	4,288,482.00	15,261,972.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,500,000.00	0.00	3,015,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,500,000.00	0.00	3,015,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,205,000.00	1,205,000.00	903,770.00	1,205,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	650,000.00	650,000.00	487,505.00	650,000.00
22020303	NEWSPAPERS	150,000.00	150,000.00	112,500.00	150,000.00
22020304	MAGAZINES & PERIODICALS	155,000.00	155,000.00	116,255.00	155,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	250,000.00	187,510.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	937,700.00	2,937,700.00	703,295.00	2,937,700.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	427,700.00	427,700.00	320,780.00	427,700.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	247,000.00	247,000.00	185,260.00	247,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	263,000.00	263,000.00	197,255.00	263,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	0.00	2,875,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,875,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	80,000.00	80,000.00	60,200.00	80,000.00
22020605	CLEANING & FUMIGATION SERVICES	80,000.00	80,000.00	60,200.00	80,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00
22020701	FINANCIAL CONSULTING	0.00	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,545,288.00	1,545,288.00	1,158,973.00	1,545,288.00
22020801	MOTOR VEHICLE FUEL COST	995,288.00	995,288.00	746,463.00	995,288.00
22020803	PLANT/GENERATOR FUEL COST	550,000.00	550,000.00	412,510.00	550,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,949,983.04	4,150,984.00	1,462,244.00	4,478,984.00
22021001	REFRESHMENT & MEALS	90,000.00	90,000.00	67,500.00	90,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	1,859,983.04	1,860,984.00	1,394,744.00	1,860,984.00
22021017	MONITORING & EVALUATION	0.00	2,000,000.00	0.00	2,328,000.00
23	CAPITAL EXPENDITURE	0.00	60,260,000.00	0.00	61,102,499.00
2301	FIXED ASSETS PURCHASED	0.00	60,260,000.00	0.00	61,102,499.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	60,260,000.00	0.00	61,102,499.00
23010104	PURCHASE OF MOTOR CYCLES	0.00	1,200,000.00	0.00	1,612,500.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	55,000,000.00	0.00	55,000,000.00
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	4,060,000.00	0.00	4,489,999.00

025200100100 MINISTRY OF WATER RESOURCES					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	1,113,806,052.63	3,152,481,922.80	1,046,221,122.00	4,006,868,820.00
21	PERSONNEL COST	103,870,913.37	233,611,753.80	152,355,492.00	207,873,926.00
2101	SALARY	103,870,913.37	233,611,753.80	152,355,492.00	207,873,926.00
210101	SALARIES AND WAGES	103,870,913.37	233,611,753.80	152,355,492.00	207,873,926.00
21010101	SALARY	103,870,913.37	233,611,753.80	152,355,492.00	207,873,926.00
22	OTHER RECURRENT COSTS	241,442,445.34	246,331,894.00	182,106,842.00	717,628,894.00
2202	OVERHEAD COST	241,442,445.34	246,331,894.00	182,106,842.00	717,628,894.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	900,000.00	8,564,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	900,000.00	8,564,000.00
220202	UTILITIES - GENERAL	162,000.00	351,450.00	121,500.00	300,351,450.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	300,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	189,450.00	0.00	189,450.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	162,000.00	162,000.00	121,500.00	162,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,277,700.00	1,277,700.00	958,275.00	1,277,700.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	712,500.00	712,500.00	534,375.00	712,500.00
22020303	NEWSPAPERS	291,200.04	291,200.00	218,403.00	291,200.00
22020304	MAGAZINES & PERIODICALS	24,000.00	24,000.00	18,000.00	24,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	249,999.96	250,000.00	187,497.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,736,500.08	1,736,500.00	1,302,381.00	1,736,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,305,000.00	1,305,000.00	978,750.00	1,305,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	112,500.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	120,000.00	120,000.00	90,000.00	120,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	126,500.04	126,500.00	94,878.00	126,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	35,000.04	35,000.00	26,253.00	35,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	200,000.04	200,000.00	150,003.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.04	200,000.00	150,003.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,613,547.96	1,613,548.00	1,210,167.00	1,676,548.00
22020801	MOTOR VEHICLE FUEL COST	1,518,548.04	1,518,548.00	1,138,914.00	1,581,548.00
22020803	PLANT/GENERATOR FUEL COST	94,999.92	95,000.00	71,253.00	95,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	236,452,697.26	239,152,696.00	177,464,516.00	403,822,696.00
22021001	REFRESHMENT & MEALS	399,999.96	400,000.00	299,997.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	1,500,000.00	500,000.00	4,200,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	5,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	359,199.96	359,200.00	269,397.00	359,200.00
22021017	MONITORING & EVALUATION	0.00	1,000,000.00	0.00	3,120,000.00
22021019	INCIDENTAL EXPENSES	0.00	500,000.00	0.00	5,350,000.00
22021050	WATER TREATMENT CHEMICAL EXPENSES	235,193,497.34	235,193,496.00	176,395,122.00	385,193,496.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
23	CAPITAL EXPENDITURE	768,492,693.92	2,672,538,275.00	711,758,788.00	3,081,366,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	107,341,000.00	4,715,000.00	96,366,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	107,341,000.00	4,715,000.00	96,366,000.00
23010104	PURCHASE OF MOTOR CYCLES	0.00	12,075,000.00	4,715,000.00	12,000,000.00
23010145	PURCHASE OF MATERIALS	5,000,000.00	60,000,000.00	0.00	12,000,000.00
23010155	PURCHASE OF DRILLING EQUIPMENT & GEOPHYSICAL SURVEY EQUIPMENT	0.00	35,266,000.00	0.00	22,366,000.00
23010163	PURCHASE OF LABORATORY EQUIPMENT	0.00	0.00	0.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	280,313,730.99	951,747,500.00	378,593,089.00	850,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	280,313,730.99	951,747,500.00	378,593,089.00	850,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	280,313,730.99	951,747,500.00	378,593,089.00	850,000,000.00
2303	REHABILITATION / REPAIRS	483,178,962.93	1,320,000,000.00	318,874,349.00	1,790,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	483,178,962.93	1,320,000,000.00	318,874,349.00	1,790,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	700,000,000.00	0.00	700,000,000.00
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	0.00	90,000,000.00	9,592,700.00	90,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,961,271.46	130,000,000.00	9,961,271.00	200,000,000.00
23030138	REHABILITATION AND EXPANSION OF RURAL, SEMI-URBAN & URBAN WATER SCHEME	473,217,691.47	400,000,000.00	299,320,378.00	800,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	293,449,775.00	9,576,350.00	345,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	293,449,775.00	9,576,350.00	345,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	65,000,000.00	0.00	20,000,000.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	128,449,775.00	9,576,350.00	25,000,000.00
23050111	STATE MASTER PLANS	0.00	100,000,000.00	0.00	300,000,000.00

025210200100 KWARA STATE WATER CORPORATION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	545,605,229.49	682,279,517.20	406,865,242.00	289,111,458.00
21	PERSONNEL COST	249,257,995.52	324,326,787.20	172,694,708.00	231,058,728.00
2101	SALARY	249,257,995.52	324,326,787.20	172,694,708.00	231,058,728.00
210101	SALARIES AND WAGES	249,257,995.52	324,326,787.20	172,694,708.00	231,058,728.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	249,257,995.52	324,326,787.20	172,694,708.00	231,058,728.00
22	OTHER RECURRENT COSTS	296,347,233.97	357,952,730.00	234,170,534.00	58,052,730.00
2202	OVERHEAD COST	296,347,233.97	357,952,730.00	234,170,534.00	58,052,730.00
220202	UTILITIES - GENERAL	253,729,181.97	300,000,000.00	202,378,981.00	0.00
22020201	ELECTRICITY CHARGES	253,729,181.97	300,000,000.00	202,378,981.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	698,000.00	1,923,800.00	869,870.00	1,923,800.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	548,000.00	1,210,100.00	869,870.00	1,210,100.00
22020302	BOOKS	0.00	79,500.00	0.00	79,500.00
22020303	NEWSPAPERS	0.00	70,200.00	0.00	70,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	564,000.00	0.00	564,000.00
220204	MAINTENANCE SERVICES - GENERAL	29,261,560.00	25,783,470.00	16,898,181.00	25,783,470.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	531,600.00	2,308,000.00	1,642,180.00	2,308,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	388,800.00	676,000.00	492,640.00	676,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	246,720.00	406,000.00	296,536.00	406,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	499,200.00	712,500.00	523,710.00	712,500.00
22020406	OTHER MAINTENANCE SERVICES	27,595,240.00	21,680,970.00	13,943,115.00	21,680,970.00
220205	TRAINING - GENERAL	0.00	1,472,000.00	0.00	1,472,000.00
22020501	LOCAL TRAINING	0.00	1,472,000.00	0.00	1,472,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,445,800.00	10,308,000.00	7,387,890.00	10,308,000.00
22020801	MOTOR VEHICLE FUEL COST	2,264,400.00	5,364,000.00	3,868,020.00	5,364,000.00
22020803	PLANT/GENERATOR FUEL COST	1,181,400.00	4,944,000.00	3,519,870.00	4,944,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,212,692.00	17,465,460.00	6,635,612.00	17,565,460.00
22021001	REFRESHMENT & MEALS	499,200.00	660,000.00	486,960.00	660,000.00
22021003	PUBLICITY & ADVERTISEMENTS	499,400.00	1,086,460.00	787,762.00	1,086,460.00
22021007	WELFARE PACKAGES	51,291.00	150,000.00	105,000.00	150,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	32,000.00	200,000.00
22021016	OPERATIONAL EXPENSES	6,276,000.00	3,874,500.00	3,790,150.00	3,874,500.00
22021019	INCIDENTAL EXPENSES	1,886,801.00	11,594,500.00	1,433,740.00	11,594,500.00

025210300100 KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	3,082,284.04	6,674,734.00	1,931,049.00	6,774,734.00
22	OTHER RECURRENT COSTS	3,082,284.04	6,674,734.00	1,931,049.00	6,774,734.00
2202	OVERHEAD COST	3,082,284.04	6,674,734.00	1,931,049.00	6,774,734.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	500,000.00	0.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	90,000.00	90,000.00	67,500.00	90,000.00
22020203	INTERNET ACCESS CHARGES	90,000.00	90,000.00	67,500.00	90,000.00
220203	MATERIALS & SUPPLIES - GENERAL	430,000.04	420,000.00	315,000.00	420,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.04	200,000.00	150,003.00	200,000.00
22020303	NEWSPAPERS	130,000.00	120,000.00	90,000.00	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	74,997.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	397,600.04	397,600.00	298,197.00	397,600.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	127,600.04	127,600.00	95,697.00	127,600.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	240,000.00	240,000.00	180,000.00	240,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000.00	30,000.00	22,500.00	30,000.00
220205	TRAINING - GENERAL	0.00	500,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	163,200.00	163,200.00	122,400.00	163,200.00
22020605	CLEANING & FUMIGATION SERVICES	163,200.00	163,200.00	122,400.00	163,200.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	0.00	500,000.00
22020711	OTHER CONSULTING SERVICES	0.00	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	567,999.96	568,000.00	425,997.00	568,000.00
22020801	MOTOR VEHICLE FUEL COST	312,000.00	312,000.00	234,000.00	312,000.00
22020803	PLANT/GENERATOR FUEL COST	255,999.96	256,000.00	191,997.00	256,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,433,484.00	3,535,934.00	701,955.00	3,635,934.00
22021001	REFRESHMENT & MEALS	279,933.96	279,934.00	209,952.00	279,934.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	96,000.00	96,000.00	72,000.00	96,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	560,000.04	560,000.00	420,003.00	560,000.00
22021017	MONITORING & EVALUATION	0.00	500,000.00	0.00	500,000.00
22021021	SPECIAL DAY/CELEBRATIONS	497,550.00	500,000.00	0.00	500,000.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	1,000,000.00	0.00	1,000,000.00

025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	422,824,346.00	21,002,158,242.40	2,702,062,708.00	40,160,645,459.00
21	PERSONNEL COST	157,760,925.76	221,331,484.40	136,686,524.00	190,000,000.00
2101	SALARY	157,760,925.76	221,331,484.40	136,686,524.00	190,000,000.00
210101	SALARIES AND WAGES	157,760,925.76	221,331,484.40	136,686,524.00	190,000,000.00
21010101	SALARY	157,760,925.76	221,331,484.40	136,686,524.00	190,000,000.00
22	OTHER RECURRENT COSTS	4,800,465.96	24,970,466.00	7,501,359.00	22,470,459.00
2202	OVERHEAD COST	4,800,465.96	24,970,466.00	7,501,359.00	22,470,459.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	750,000.00	750,000.00	562,500.00	750,000.00
22020203	INTERNET ACCESS CHARGES	450,000.00	450,000.00	337,500.00	450,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	300,000.00	225,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,235,533.62	1,300,000.00	916,614.00	1,300,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	478,800.00	480,000.00	359,100.00	480,000.00
22020302	BOOKS	19,999.92	20,000.00	15,003.00	20,000.00
22020303	NEWSPAPERS	114,900.00	120,000.00	86,175.00	120,000.00
22020304	MAGAZINES & PERIODICALS	180,000.00	180,000.00	135,000.00	180,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	441,833.70	500,000.00	321,336.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,638,366.84	1,778,367.00	1,228,779.00	1,778,360.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	649,503.96	649,504.00	487,125.00	649,504.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	0.00	140,000.00	0.00	140,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	292,135.92	292,136.00	219,105.00	292,136.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	246,726.96	246,727.00	185,049.00	246,720.00
22020406	OTHER MAINTENANCE SERVICES	450,000.00	450,000.00	337,500.00	450,000.00
220205	TRAINING - GENERAL	0.00	3,500,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	0.00	3,500,000.00	0.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	174,399.96	174,400.00	130,797.00	174,400.00
22020605	CLEANING & FUMIGATION SERVICES	174,399.96	174,400.00	130,797.00	174,400.00
220208	FUEL & LUBRICANTS - GENERAL	661,750.92	893,600.00	496,314.00	893,600.00
22020801	MOTOR VEHICLE FUEL COST	363,417.96	495,200.00	272,565.00	495,200.00
22020803	PLANT/GENERATOR FUEL COST	298,332.96	398,400.00	223,749.00	398,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	340,414.62	14,574,099.00	4,166,355.00	11,574,099.00
22021001	REFRESHMENT & MEALS	180,514.92	180,515.00	135,387.00	180,515.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	159,899.70	193,584.00	129,968.00	193,584.00
22021017	MONITORING & EVALUATION	0.00	3,000,000.00	0.00	3,000,000.00
22021019	INCIDENTAL EXPENSES	0.00	10,000,000.00	3,901,000.00	7,000,000.00
23	CAPITAL EXPENDITURE	260,262,954.28	20,755,856,292.00	2,557,874,825.00	39,948,175,000.00
2301	FIXED ASSETS PURCHASED	0.00	11,175,000.00	0.00	11,175,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	11,175,000.00	0.00	11,175,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	5,000,000.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	6,175,000.00	0.00	6,175,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2302	CONSTRUCTION / PROVISION	0.00	18,550,000,000.00	1,635,151,528.00	33,245,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	18,550,000,000.00	1,635,151,528.00	33,245,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	6,000,000,000.00	0.00	25,000,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	3,000,000,000.00	1,000,000,000.00	5,000,000,000.00
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS/POSTS	0.00	0.00	0.00	245,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	9,550,000,000.00	635,151,528.00	3,000,000,000.00
2303	REHABILITATION / REPAIRS	260,262,954.28	2,194,681,292.00	922,723,297.00	4,192,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	260,262,954.28	2,194,681,292.00	922,723,297.00	4,192,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	260,262,954.28	1,793,855,182.00	922,723,297.00	3,500,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	100,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	300,826,110.00	0.00	692,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	2,500,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	2,500,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	2,500,000,000.00

025301000100	KWARA STATE HOUSING CORPORATION				
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	2,920,176.00	5,188,100.00	2,190,132.00	5,328,100.00
22	OTHER RECURRENT COSTS	2,920,176.00	5,188,100.00	2,190,132.00	5,328,100.00
2202	OVERHEAD COST	2,920,176.00	5,188,100.00	2,190,132.00	5,328,100.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	60,000.00	260,000.00	45,000.00	260,000.00
22020201	ELECTRICITY CHARGES	0.00	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	36,000.00	36,000.00	27,000.00	36,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	24,000.00	24,000.00	18,000.00	24,000.00
220203	MATERIALS & SUPPLIES - GENERAL	307,600.00	308,000.00	246,300.00	308,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	168,000.00	168,000.00	126,000.00	168,000.00
22020303	NEWSPAPERS	79,600.00	80,000.00	60,300.00	80,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000.00	60,000.00	60,000.00	60,000.00
220204	MAINTENANCE SERVICES - GENERAL	815,600.00	816,000.00	581,584.00	816,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	640,000.00	640,000.00	474,484.00	640,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	60,000.00	60,000.00	20,000.00	60,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	79,600.00	80,000.00	60,100.00	80,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	36,000.00	36,000.00	27,000.00	36,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	663,600.00	664,400.00	497,700.00	664,400.00
22020601	SECURITY SERVICES/EXPENSES	619,200.00	620,000.00	464,400.00	620,000.00
22020605	CLEANING & FUMIGATION SERVICES	44,400.00	44,400.00	33,300.00	44,400.00
220208	FUEL & LUBRICANTS - GENERAL	653,692.00	653,700.00	523,854.00	653,700.00
22020801	MOTOR VEHICLE FUEL COST	593,692.00	593,700.00	478,854.00	593,700.00
22020803	PLANT/GENERATOR FUEL COST	60,000.00	60,000.00	45,000.00	60,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	419,684.00	486,000.00	295,694.00	626,000.00
22021003	PUBLICITY & ADVERTISEMENTS	113,724.00	120,000.00	83,724.00	120,000.00
22021006	POSTAGES & COURIER SERVICES	15,960.00	16,000.00	11,970.00	16,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	60,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	240,000.00	240,000.00	180,000.00	240,000.00
22021017	MONITORING & EVALUATION	50,000.00	50,000.00	20,000.00	50,000.00

026000100100 KWARA GEOGRAPHIC INFORMATION SERVICE					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	699,668,007.44	1,971,489,001.10	715,964,441.00	3,068,547,755.00
21	PERSONNEL COST	238,584,346.48	325,348,344.10	210,015,062.00	311,907,098.00
2101	SALARY	238,584,346.48	325,348,344.10	210,015,062.00	311,907,098.00
210101	SALARIES AND WAGES	238,584,346.48	325,348,344.10	210,015,062.00	311,907,098.00
21010101	SALARY	238,584,346.48	325,348,344.10	210,015,062.00	311,907,098.00
22	OTHER RECURRENT COSTS	90,723,120.96	123,900,657.00	76,918,079.00	123,900,657.00
2202	OVERHEAD COST	90,723,120.96	123,900,657.00	76,918,079.00	123,900,657.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	997,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	997,000.00	2,000,000.00
220202	UTILITIES - GENERAL	7,430,000.00	7,494,000.00	5,530,662.00	7,494,000.00
22020201	ELECTRICITY CHARGES	7,136,000.00	7,200,000.00	5,336,000.00	7,200,000.00
22020203	INTERNET ACCESS CHARGES	140,000.00	140,000.00	104,996.00	140,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	154,000.00	154,000.00	89,666.00	154,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,469,209.96	3,269,210.00	1,546,133.00	3,269,210.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,469,210.00	1,469,210.00	856,868.00	1,469,210.00
22020302	BOOKS	0.00	800,000.00	0.00	800,000.00
22020303	NEWSPAPERS	249,999.96	250,000.00	187,497.00	250,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00	151,766.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	350,002.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,094,513.00	7,594,513.00	6,024,605.00	7,594,513.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,330,799.00	5,330,799.00	4,441,853.00	5,330,799.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	290,020.00	290,020.00	193,236.00	290,020.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	632,927.00	632,927.00	369,208.00	632,927.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	840,767.00	840,767.00	770,508.00	840,767.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	249,800.00	500,000.00
220205	TRAINING - GENERAL	0.00	4,000,000.00	1,951,500.00	4,000,000.00
22020501	LOCAL TRAINING	0.00	4,000,000.00	1,951,500.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	781,099.00	781,099.00	546,248.00	781,099.00
22020601	SECURITY SERVICES/EXPENSES	340,699.00	340,699.00	198,384.00	340,699.00
22020605	CLEANING & FUMIGATION SERVICES	440,400.00	440,400.00	347,864.00	440,400.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	690,000.00	24,000,000.00	11,050,570.00	24,000,000.00
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	1,000,000.00
22020703	LEGAL SERVICES	0.00	1,000,000.00	0.00	1,000,000.00
22020706	SURVEYING SERVICES	690,000.00	22,000,000.00	11,050,570.00	22,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,361,835.00	18,361,335.00	14,175,128.00	18,361,335.00
22020801	MOTOR VEHICLE FUEL COST	7,240,862.00	15,240,862.00	11,889,000.00	15,240,862.00
22020803	PLANT/GENERATOR FUEL COST	2,120,973.00	3,120,473.00	2,286,128.00	3,120,473.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	1,000,000.00	960,000.00	1,000,000.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	1,000,000.00	1,000,000.00	960,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	61,896,464.00	55,400,500.00	34,136,233.00	55,400,500.00
22021001	REFRESHMENT & MEALS	650,000.00	650,000.00	487,503.00	650,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,482,500.00	2,500,000.00	1,050,000.00	2,500,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	29,034.00	50,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	64,000.00	200,000.00	64,000.00	200,000.00
22021016	OPERATIONAL EXPENSES	10,000,000.00	1,000,500.00	22,093.00	1,000,500.00
22021019	INCIDENTAL EXPENSES	20,649,964.00	21,000,000.00	10,733,600.00	21,000,000.00
22021022	MEETING/VISITATION	0.00	1,000,000.00	0.00	1,000,000.00
22021040	GENERAL OFFICE EXPENSES	29,000,000.00	29,000,000.00	21,750,003.00	29,000,000.00
23	CAPITAL EXPENDITURE	370,360,540.00	1,522,240,000.00	429,031,300.00	2,632,740,000.00
2301	FIXED ASSETS PURCHASED	82,285,540.00	1,352,240,000.00	403,888,065.00	2,452,240,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	82,285,540.00	1,352,240,000.00	403,888,065.00	2,452,240,000.00
23010101	PURCHASE / ACQUISITION OF LAND	82,285,540.00	1,000,000,000.00	403,888,065.00	2,000,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	200,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	150,000,000.00	0.00	250,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,240,000.00	0.00	2,240,000.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	200,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	100,000,000.00	25,143,235.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	100,000,000.00	25,143,235.00	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	100,000,000.00	25,143,235.00	100,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	10,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	10,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	10,500,000.00
2305	OTHER CAPITAL PROJECTS	288,075,000.00	70,000,000.00	0.00	70,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	288,075,000.00	70,000,000.00	0.00	70,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	20,000,000.00
23050111	STATE MASTER PLANS	288,075,000.00	50,000,000.00	0.00	50,000,000.00

031801100100 STATE JUDICIAL SERVICE COMMISSION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	59,603,570.28	120,884,540.00	45,414,844.00	236,108,484.00
21	PERSONNEL COST	38,025,801.36	58,759,272.00	30,713,189.00	59,483,216.00
2101	SALARY	38,025,801.36	58,759,272.00	30,713,189.00	59,483,216.00
210101	SALARIES AND WAGES	38,025,801.36	58,759,272.00	30,713,189.00	59,483,216.00
21010103	CONSOLIDATED REVENUE FUND CHARGES - SALARIES	38,025,801.36	58,759,272.00	30,713,189.00	59,483,216.00
22	OTHER RECURRENT COSTS	18,927,768.92	26,925,268.00	14,701,655.00	29,425,268.00
2202	OVERHEAD COST	18,927,768.92	26,925,268.00	14,701,655.00	29,425,268.00
220201	TRAVEL & TRANSPORT - GENERAL	424,400.00	2,000,000.00	1,500,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	424,400.00	2,000,000.00	1,500,000.00	2,000,000.00
220202	UTILITIES - GENERAL	812,500.00	1,100,000.00	607,633.00	1,100,000.00
22020201	ELECTRICITY CHARGES	300,000.00	500,000.00	151,238.00	500,000.00
22020202	TELEPHONE CHARGES	322,500.00	400,000.00	280,600.00	400,000.00
22020203	INTERNET ACCESS CHARGES	190,000.00	200,000.00	175,795.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,417,335.53	2,590,000.00	1,688,105.00	2,590,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	602,267.40	1,000,000.00	897,600.00	1,000,000.00
22020303	NEWSPAPERS	258,100.00	350,000.00	217,350.00	350,000.00
22020304	MAGAZINES & PERIODICALS	190,000.00	190,000.00	155,155.00	190,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	366,968.13	1,050,000.00	418,000.00	1,050,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,270,000.00	4,105,268.00	1,987,000.00	4,105,268.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	535,000.00	1,000,000.00	380,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	425,000.00	869,068.00	385,000.00	869,068.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	550,000.00	1,000,000.00	497,500.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	210,000.00	486,200.00	253,000.00	486,200.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	500,000.00	280,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00	250,000.00	191,500.00	250,000.00
220205	TRAINING - GENERAL	5,000,000.00	3,500,000.00	3,500,000.00	3,500,000.00
22020501	LOCAL TRAINING	5,000,000.00	3,500,000.00	3,500,000.00	3,500,000.00
220206	OTHER SERVICES - GENERAL	729,273.68	1,100,000.00	827,200.00	1,100,000.00
22020601	SECURITY SERVICES/EXPENSES	430,000.00	600,000.00	450,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	299,273.68	500,000.00	377,200.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	226,636.98	750,000.00	275,000.00	750,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	250,000.00	0.00	250,000.00
22020703	LEGAL SERVICES	226,636.98	500,000.00	275,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,130,000.00	1,500,000.00	1,030,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	670,000.00	1,000,000.00	640,000.00	1,000,000.00
22020803	PLANT/GENERATOR FUEL COST	460,000.00	500,000.00	390,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,917,622.73	10,280,000.00	3,286,717.00	12,780,000.00
22021001	REFRESHMENT & MEALS	1,304,774.40	1,000,000.00	405,367.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	280,000.00	500,000.00	25,000.00	500,000.00
22021007	WELFARE PACKAGES	745,000.00	900,000.00	460,000.00	900,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	2,400,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	1,000,000.00	0.00	1,000,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	100,583.14	200,000.00	95,500.00	200,000.00
22021013	PROMOTION (SERVICE WIDE)	75,000.00	500,000.00	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	0.00	500,000.00	30,000.00	500,000.00
22021019	INCIDENTAL EXPENSES	524,256.35	1,580,000.00	0.00	1,580,000.00
22021026	LEGAL EXPENSES	288,008.84	500,000.00	270,850.00	500,000.00
23	CAPITAL EXPENDITURE	2,650,000.00	35,200,000.00	0.00	147,200,000.00
2301	FIXED ASSETS PURCHASED	1,500,000.00	32,200,000.00	0.00	144,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,500,000.00	32,200,000.00	0.00	144,200,000.00
23010108	PURCHASE OF BUSES	0.00	30,000,000.00	0.00	140,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	1,200,000.00	0.00	1,200,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	1,000,000.00	0.00	1,000,000.00
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	0.00	0.00	2,000,000.00
2303	REHABILITATION / REPAIRS	0.00	1,500,000.00	0.00	1,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,500,000.00	0.00	1,500,000.00
2305	OTHER CAPITAL PROJECTS	1,150,000.00	1,500,000.00	0.00	1,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,150,000.00	1,500,000.00	0.00	1,500,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	1,150,000.00	1,500,000.00	0.00	1,500,000.00

031805100100	JUDICIARY (HIGH COURT OF JUSTICE)				
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	1,802,125,231.81	2,951,577,363.00	1,500,993,485.00	4,237,127,307.32
21	PERSONNEL COST	913,384,635.76	1,529,265,283.00	547,012,487.00	1,581,370,483.00
2101	SALARY	913,384,635.76	1,529,265,283.00	547,012,487.00	1,581,370,483.00
210101	SALARIES AND WAGES	913,384,635.76	1,529,265,283.00	547,012,487.00	1,581,370,483.00
21010103	CONSOLIDATED REVENUE FUND CHARGES - SALARIES	913,384,635.76	1,529,265,283.00	547,012,487.00	1,581,370,483.00
22	OTHER RECURRENT COSTS	358,335,805.30	549,112,080.00	321,380,998.00	887,156,824.32
2202	OVERHEAD COST	358,335,805.30	549,112,080.00	321,380,998.00	600,235,200.00
220201	TRAVEL & TRANSPORT - GENERAL	6,975,787.00	5,000,000.00	2,639,000.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,975,787.00	5,000,000.00	2,639,000.00	7,000,000.00
220202	UTILITIES - GENERAL	16,300,290.00	17,758,000.00	9,985,200.00	17,758,000.00
22020201	ELECTRICITY CHARGES	12,719,200.00	14,120,000.00	7,976,000.00	14,120,000.00
22020203	INTERNET ACCESS CHARGES	3,581,090.00	3,638,000.00	2,009,200.00	3,638,000.00
220203	MATERIALS & SUPPLIES - GENERAL	27,269,800.00	103,139,200.00	29,697,550.00	68,027,200.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,913,350.00	14,170,000.00	4,001,000.00	14,170,000.00
22020302	BOOKS	1,500,800.00	5,112,000.00	0.00	10,000,000.00
22020303	NEWSPAPERS	3,160,000.00	4,760,000.00	3,080,000.00	3,005,100.00
22020304	MAGAZINES & PERIODICALS	1,120,400.00	2,097,200.00	1,187,550.00	3,080,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,715,250.00	4,500,000.00	1,839,000.00	5,112,100.00
22020306	PRINTING OF SECURITY DOCUMENTS	110,000.00	1,000,000.00	40,000.00	1,160,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	750,000.00	1,500,000.00	50,000.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	70,000,000.00	19,500,000.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,640,994.00	16,000,000.00	8,419,375.00	18,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	775,000.00	2,000,000.00	912,875.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	870,994.00	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	3,479,500.00	3,500,000.00	770,500.00	3,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,515,500.00	2,500,000.00	744,000.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	6,000,000.00	6,000,000.00	5,992,000.00	8,000,000.00
220205	TRAINING - GENERAL	89,410,000.00	105,000,000.00	105,000,000.00	210,000,000.00
22020501	LOCAL TRAINING	31,910,000.00	25,000,000.00	25,000,000.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	57,500,000.00	80,000,000.00	80,000,000.00	160,000,000.00
220206	OTHER SERVICES - GENERAL	9,003,600.00	12,600,000.00	9,653,000.00	12,600,000.00
22020601	SECURITY SERVICES/EXPENSES	8,082,100.00	10,000,000.00	9,363,000.00	10,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	921,500.00	2,600,000.00	290,000.00	2,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	14,099,800.00	14,500,000.00	10,694,149.00	14,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,154,800.00	2,500,000.00	1,296,659.00	2,500,000.00
22020803	PLANT/GENERATOR FUEL COST	11,945,000.00	12,000,000.00	9,397,490.00	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	182,635,534.30	275,114,880.00	145,292,724.00	252,350,000.00
22021001	REFRESHMENT & MEALS	22,196,953.32	27,250,000.00	8,363,900.00	27,250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	78,458,465.98	166,000,000.00	129,999,999.00	40,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	1,200,000.00	160,000.00	1,200,000.00
22021006	POSTAGES & COURIER SERVICES	40,115.00	1,000,000.00	24,825.00	1,000,000.00
22021007	WELFARE PACKAGES	64,000,000.00	60,064,880.00	0.00	153,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	100,000.00	200,000.00
22021016	OPERATIONAL EXPENSES	2,840,000.00	3,000,000.00	1,644,000.00	3,000,000.00
22021017	MONITORING & EVALUATION	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22021021	SPECIAL DAY/CELEBRATIONS	5,000,000.00	7,000,000.00	0.00	10,000,000.00
22021026	LEGAL EXPENSES	3,000,000.00	3,000,000.00	0.00	10,000,000.00
2203	LOANS AND ADVANCES	0.00	0.00	0.00	286,921,624.32
220301	STAFF LOANS & ADVANCES	0.00	0.00	0.00	286,921,624.32
22030107	FURNISHING ADVANCES	0.00	0.00	0.00	286,921,624.32
23	CAPITAL EXPENDITURE	530,404,790.75	873,200,000.00	632,600,000.00	1,768,600,000.00
2301	FIXED ASSETS PURCHASED	500,000,000.00	643,200,000.00	507,600,000.00	1,338,600,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	500,000,000.00	643,200,000.00	507,600,000.00	1,338,600,000.00
23010104	PURCHASE OF MOTOR CYCLES	0.00	2,000,000.00	2,000,000.00	5,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	500,000,000.00	600,000,000.00	500,000,000.00	1,208,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	20,000,000.00	0.00	21,600,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,600,000.00	2,600,000.00	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	1,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	1,000,000.00
23010136	PURCHASE OF LAW REPORT	0.00	3,000,000.00	0.00	3,000,000.00
23010141	PURCHASE OF OFFICE EQUIPMENT	0.00	15,600,000.00	3,000,000.00	89,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	160,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	160,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	50,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	20,000,000.00
23020120	CONSTRUCTION / PROVISION OF PUBLIC TOILET	0.00	0.00	0.00	40,000,000.00
23020134	CONSTRUCTION / PROVISION OF COURT FACILITIES	0.00	0.00	0.00	50,000,000.00
2303	REHABILITATION / REPAIRS	30,404,790.75	225,000,000.00	125,000,000.00	265,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,404,790.75	225,000,000.00	125,000,000.00	265,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,800,000.00	25,000,000.00	25,000,000.00	60,000,000.00
23030144	REHABILITATION / REPAIRS OF COURT FACILITIES	25,604,790.75	200,000,000.00	100,000,000.00	205,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	5,000,000.00	0.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	5,000,000.00	0.00	5,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	5,000,000.00

031805200100 JUDICIARY (SHARIA COURT OF APPEAL)					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	489,378,883.00	734,045,457.60	335,403,771.00	2,160,241,858.00
21	PERSONNEL COST	223,109,860.00	280,051,735.60	167,870,935.00	280,051,736.00
2101	SALARY	223,109,860.00	280,051,735.60	167,870,935.00	280,051,736.00
210101	SALARIES AND WAGES	223,109,860.00	280,051,735.60	167,870,935.00	280,051,736.00
21010103	CONSOLIDATED REVENUE FUND CHARGES - SALARIES	223,109,860.00	280,051,735.60	167,870,935.00	280,051,736.00
22	OTHER RECURRENT COSTS	148,151,654.00	173,978,722.00	153,017,836.00	346,635,122.00
2202	OVERHEAD COST	148,151,654.00	173,978,722.00	153,017,836.00	346,635,122.00
220201	TRAVEL & TRANSPORT - GENERAL	5,165,000.00	10,000,000.00	9,937,000.00	14,508,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,165,000.00	10,000,000.00	9,937,000.00	14,508,000.00
220202	UTILITIES - GENERAL	3,858,000.00	4,000,000.00	2,772,340.00	4,000,000.00
22020201	ELECTRICITY CHARGES	1,900,000.00	2,000,000.00	1,360,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	1,180,000.00	1,200,000.00	905,000.00	1,200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	778,000.00	800,000.00	507,340.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,317,999.00	10,575,000.00	8,605,338.00	14,575,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,475,000.00	1,575,000.00	1,071,478.00	1,575,000.00
22020302	BOOKS	0.00	2,000,000.00	1,999,200.00	2,000,000.00
22020303	NEWSPAPERS	963,000.00	1,000,000.00	558,330.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	979,999.00	1,000,000.00	599,570.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,900,000.00	2,000,000.00	1,376,760.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	6,000,000.00	3,000,000.00	3,000,000.00	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,429,127.00	14,366,650.00	9,910,880.00	14,366,650.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,830,757.00	3,000,000.00	2,138,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	4,694,836.00	5,000,000.00	3,591,006.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	3,618,651.00	3,925,450.00	2,608,121.00	3,925,450.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,284,883.00	2,441,200.00	1,573,753.00	2,441,200.00
220205	TRAINING - GENERAL	76,520,350.00	65,000,000.00	65,000,000.00	140,320,000.00
22020501	LOCAL TRAINING	17,000,000.00	15,000,000.00	15,000,000.00	20,120,000.00
22020502	INTERNATIONAL TRAINING	59,520,350.00	50,000,000.00	50,000,000.00	120,200,000.00
220206	OTHER SERVICES - GENERAL	5,505,665.00	5,986,501.00	3,657,865.00	5,986,501.00
22020601	SECURITY SERVICES/EXPENSES	4,155,935.00	4,486,501.00	2,737,865.00	4,486,501.00
22020605	CLEANING & FUMIGATION SERVICES	1,349,730.00	1,500,000.00	920,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,519,233.00	6,000,000.00	3,952,115.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,732,440.00	3,000,000.00	1,966,140.00	3,000,000.00
22020803	PLANT/GENERATOR FUEL COST	2,786,793.00	3,000,000.00	1,985,975.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00
22020902	INSURANCE PREMIUM	0.00	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,836,280.00	53,050,571.00	49,182,298.00	141,878,971.00
22021001	REFRESHMENT & MEALS	1,685,800.00	2,000,000.00	1,096,450.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	20,000,000.00	20,000,000.00	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,400,000.00	1,500,000.00	783,008.00	1,500,000.00
22021007	WELFARE PACKAGES	4,800,000.00	10,000,000.00	9,810,000.00	88,728,400.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	8,950,480.00	8,950,571.00	7,492,840.00	8,950,571.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22021019	INCIDENTAL EXPENSES	0.00	500,000.00	0.00	500,000.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	10,000,000.00	10,000,000.00	15,000,000.00
23	CAPITAL EXPENDITURE	118,117,369.00	280,015,000.00	14,515,000.00	1,533,555,000.00
2301	FIXED ASSETS PURCHASED	78,000,000.00	180,015,000.00	9,515,000.00	1,473,555,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	78,000,000.00	180,015,000.00	9,515,000.00	1,473,555,000.00
23010104	PURCHASE OF MOTOR CYCLES	0.00	1,500,000.00	0.00	2,800,000.00
23010105	PURCHASE OF MOTOR VEHICLES	78,000,000.00	150,000,000.00	0.00	1,455,255,000.00
23010108	PURCHASE OF BUSES	0.00	18,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,015,000.00	5,015,000.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,500,000.00	2,500,000.00	2,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	0.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	50,000,000.00	0.00	30,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	30,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	50,000,000.00	0.00	30,000,000.00
2303	REHABILITATION / REPAIRS	36,194,119.00	45,000,000.00	0.00	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	36,194,119.00	45,000,000.00	0.00	25,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00
23030144	REHABILITATION / REPAIRS OF COURT FACILITIES	36,194,119.00	40,000,000.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	3,923,250.00	5,000,000.00	5,000,000.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,923,250.00	5,000,000.00	5,000,000.00	5,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	3,923,250.00	5,000,000.00	5,000,000.00	5,000,000.00

032600100100 MINISTRY OF JUSTICE					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	285,637,415.88	605,552,038.40	234,019,584.00	503,875,840.00
21	PERSONNEL COST	152,019,901.92	212,271,186.40	98,169,005.00	172,281,528.00
2101	SALARY	152,019,901.92	212,271,186.40	98,169,005.00	172,281,528.00
210101	SALARIES AND WAGES	152,019,901.92	212,271,186.40	98,169,005.00	172,281,528.00
21010101	SALARY	152,019,901.92	212,271,186.40	98,169,005.00	172,281,528.00
22	OTHER RECURRENT COSTS	133,617,513.96	357,444,964.00	132,856,579.00	315,758,424.00
2202	OVERHEAD COST	133,617,513.96	357,444,964.00	132,856,579.00	315,758,424.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	7,000,000.00	6,236,000.00	10,292,200.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	7,000,000.00	6,236,000.00	10,292,200.00
220203	MATERIALS & SUPPLIES - GENERAL	1,140,000.00	1,140,000.00	855,000.00	1,140,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	360,000.00	360,000.00	270,000.00	360,000.00
22020303	NEWSPAPERS	600,000.00	600,000.00	450,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	180,000.00	180,000.00	135,000.00	180,000.00
220204	MAINTENANCE SERVICES - GENERAL	840,199.80	840,400.00	630,153.00	840,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	345,199.92	345,200.00	258,903.00	345,200.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	307,999.92	308,000.00	231,003.00	308,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	84,000.00	84,000.00	63,000.00	84,000.00
22020406	OTHER MAINTENANCE SERVICES	102,999.96	103,200.00	77,247.00	103,200.00
220205	TRAINING - GENERAL	12,250,000.00	10,000,000.00	0.00	8,000,000.00
22020501	LOCAL TRAINING	12,250,000.00	10,000,000.00	0.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	5,500,000.00	0.00	710,000.00
22020603	RESIDENTIAL RENT	300,000.00	5,500,000.00	0.00	710,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,358,750.00	150,000,000.00	46,720,000.00	50,000,000.00
22020703	LEGAL SERVICES	3,358,750.00	150,000,000.00	46,720,000.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	872,616.00	872,616.00	654,462.00	872,400.00
22020801	MOTOR VEHICLE FUEL COST	489,816.00	489,816.00	367,362.00	489,600.00
22020803	PLANT/GENERATOR FUEL COST	382,800.00	382,800.00	287,100.00	382,800.00
220210	MISCELLANEOUS EXPENSES GENERAL	114,855,948.16	182,091,948.00	77,760,964.00	243,903,424.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	100,000,000.00	21,869,750.00	163,211,476.00
22021007	WELFARE PACKAGES	19,650,000.00	10,000,000.00	7,640,000.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	3,150,000.00	0.00	3,150,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	5,606,948.16	5,741,948.00	4,193,214.00	5,741,948.00
22021019	INCIDENTAL EXPENSES	0.00	3,000,000.00	0.00	1,500,000.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	500,000.00	0.00	500,000.00
22021026	LEGAL EXPENSES	40,015,000.00	10,000,000.00	6,870,000.00	10,000,000.00
22021040	GENERAL OFFICE EXPENSES	49,584,000.00	49,600,000.00	37,188,000.00	49,600,000.00
23	CAPITAL EXPENDITURE	0.00	35,835,888.00	2,994,000.00	15,835,888.00
2301	FIXED ASSETS PURCHASED	0.00	5,835,888.00	0.00	5,835,888.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,835,888.00	0.00	5,835,888.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,835,888.00	0.00	5,835,888.00
2305	OTHER CAPITAL PROJECTS	0.00	30,000,000.00	2,994,000.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	30,000,000.00	2,994,000.00	10,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	30,000,000.00	2,994,000.00	10,000,000.00

032600600100 KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	340,117,005.00	552,108,754.40	278,436,903.00	481,330,386.00
21	PERSONNEL COST	311,835,117.00	491,820,027.40	242,837,430.00	420,997,559.00
2101	SALARY	311,835,117.00	491,820,027.40	242,837,430.00	420,997,559.00
210101	SALARIES AND WAGES	311,835,117.00	491,820,027.40	242,837,430.00	420,997,559.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	311,835,117.00	491,820,027.40	242,837,430.00	420,997,559.00
22	OTHER RECURRENT COSTS	28,281,888.00	60,288,727.00	35,599,473.00	60,332,827.00
2202	OVERHEAD COST	28,281,888.00	60,288,727.00	35,599,473.00	60,332,827.00
220201	TRAVEL & TRANSPORT - GENERAL	975,040.00	3,318,000.00	1,838,490.00	4,168,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	78,040.00	350,000.00	228,000.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	897,000.00	2,968,000.00	1,610,490.00	2,968,000.00
220202	UTILITIES - GENERAL	307,055.00	2,800,000.00	210,000.00	1,680,000.00
22020201	ELECTRICITY CHARGES	0.00	2,400,000.00	160,000.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	307,055.00	400,000.00	50,000.00	480,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,921,504.00	9,419,500.00	5,331,100.00	9,444,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	528,000.00	1,282,000.00	601,200.00	1,392,000.00
22020302	BOOKS	805,000.00	2,940,000.00	800,000.00	2,940,000.00
22020303	NEWSPAPERS	142,900.00	390,000.00	140,200.00	312,000.00
22020304	MAGAZINES & PERIODICALS	95,000.00	200,000.00	45,000.00	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,825,904.00	3,647,500.00	3,321,000.00	3,480,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	524,700.00	960,000.00	423,700.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,371,591.00	3,895,000.00	2,605,496.00	4,897,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	230,500.00	1,200,000.00	810,000.00	1,440,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	536,791.00	915,000.00	351,196.00	1,516,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	1,444,300.00	1,480,000.00	1,350,000.00	1,551,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	160,000.00	300,000.00	94,300.00	390,000.00
220206	OTHER SERVICES - GENERAL	720,000.00	3,160,000.00	1,592,189.00	3,560,000.00
22020601	SECURITY SERVICES/EXPENSES	720,000.00	1,960,000.00	1,471,589.00	1,960,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,200,000.00	120,600.00	1,600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	696,000.00	1,100,000.00	655,000.00	1,350,000.00
22020701	FINANCIAL CONSULTING	696,000.00	750,000.00	655,000.00	850,000.00
22020703	LEGAL SERVICES	0.00	350,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	653,900.00	2,024,400.00	1,275,250.00	2,292,000.00
22020801	MOTOR VEHICLE FUEL COST	210,000.00	1,140,000.00	771,200.00	1,140,000.00
22020803	PLANT/GENERATOR FUEL COST	443,900.00	884,400.00	504,050.00	1,152,000.00
220209	FINANCIAL CHARGES - GENERAL	67,075.00	150,000.00	68,363.00	150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	67,075.00	150,000.00	68,363.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,569,723.00	34,421,827.00	22,023,585.00	32,791,827.00
22021001	REFRESHMENT & MEALS	438,800.00	600,000.00	478,200.00	1,620,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,253,489.00	2,240,000.00	1,764,000.00	2,240,000.00
22021003	PUBLICITY & ADVERTISEMENTS	802,766.00	1,070,000.00	600,000.00	1,870,000.00
22021006	POSTAGES & COURIER SERVICES	42,025.00	80,000.00	30,500.00	100,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22021009	SPORTING ACTIVITIES	262,000.00	350,000.00	255,000.00	600,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	130,000.00	250,000.00	65,000.00	380,000.00
22021016	OPERATIONAL EXPENSES	11,643,088.00	17,626,827.00	17,057,885.00	17,626,827.00
22021022	MEETING/VISITATION	2,397,555.00	3,205,000.00	0.00	3,855,000.00
22021037	MATRICULATION, CONVOCATION & ACCREDITATION EXPENSES	600,000.00	9,000,000.00	1,773,000.00	4,500,000.00

051300100100 MINISTRY OF YOUTH DEVELOPMENT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	113,829,546.92	845,806,651.00	84,286,220.40	550,109,108.00
21	PERSONNEL COST	30,732,747.74	57,055,739.00	0.00	43,737,581.00
2101	SALARY	30,732,747.74	57,055,739.00	0.00	43,737,581.00
210101	SALARIES AND WAGES	30,732,747.74	57,055,739.00	0.00	43,737,581.00
21010101	SALARY	30,732,747.74	57,055,739.00	0.00	43,737,581.00
22	OTHER RECURRENT COSTS	44,094,026.93	146,975,777.00	43,716,176.00	206,371,527.00
2202	OVERHEAD COST	44,094,026.93	146,975,777.00	43,716,176.00	206,371,527.00
220201	TRAVEL & TRANSPORT - GENERAL	380,000.00	1,000,000.00	0.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	380,000.00	1,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	214,000.00	214,000.00	124,831.00	214,000.00
22020203	INTERNET ACCESS CHARGES	60,000.00	60,000.00	35,000.00	60,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	154,000.00	154,000.00	89,831.00	154,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,323,180.28	1,423,180.00	735,517.00	1,423,180.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	790,000.28	850,000.00	447,831.00	850,000.00
22020302	BOOKS	60,000.00	80,000.00	0.00	80,000.00
22020303	NEWSPAPERS	193,180.00	193,180.00	112,686.00	193,180.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	58,331.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	180,000.00	200,000.00	116,669.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	829,388.09	1,797,388.00	465,143.00	1,797,388.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	327,388.01	367,388.00	214,312.00	367,388.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	170,000.08	190,000.00	110,831.00	190,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	220,000.00	240,000.00	140,000.00	240,000.00
22020406	OTHER MAINTENANCE SERVICES	112,000.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	1,500,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,020,000.00	1,040,000.00	606,669.00	1,040,000.00
22020601	SECURITY SERVICES/EXPENSES	680,000.00	680,000.00	396,669.00	680,000.00
22020605	CLEANING & FUMIGATION SERVICES	340,000.00	360,000.00	210,000.00	360,000.00
220208	FUEL & LUBRICANTS - GENERAL	702,126.08	722,126.00	421,239.00	722,126.00
22020801	MOTOR VEHICLE FUEL COST	347,000.00	347,000.00	202,419.00	347,000.00
22020803	PLANT/GENERATOR FUEL COST	355,126.08	375,126.00	218,820.00	375,126.00
220210	MISCELLANEOUS EXPENSES GENERAL	39,625,332.48	139,279,083.00	41,362,777.00	199,174,833.00
22021001	REFRESHMENT & MEALS	28,332.84	28,333.00	16,527.00	28,333.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,000,000.00	535,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	180,000.04	200,000.00	116,669.00	200,000.00
22021007	WELFARE PACKAGES	19,526,000.00	60,200,750.00	27,200,750.00	89,196,500.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	48,000.00	200,000.00	48,000.00	100,000.00
22021016	OPERATIONAL EXPENSES	487,999.60	490,000.00	285,831.00	490,000.00
22021017	MONITORING & EVALUATION	0.00	1,000,000.00	0.00	2,000,000.00
22021021	SPECIAL DAY/CELEBRATIONS	10,055,000.00	30,000,000.00	0.00	40,000,000.00
22021027	PROGRAMMES/ACTIVITIES	9,300,000.00	43,160,000.00	13,160,000.00	63,160,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
23	CAPITAL EXPENDITURE	39,002,772.25	641,775,135.00	40,570,044.40	300,000,000.00
2302	CONSTRUCTION / PROVISION	30,002,772.25	446,000,000.00	24,794,909.40	200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,002,772.25	446,000,000.00	24,794,909.40	200,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	30,002,772.25	100,000,000.00	24,794,909.40	80,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	6,000,000.00	0.00	20,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	290,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	50,000,000.00	0.00	100,000,000.00
2303	REHABILITATION / REPAIRS	9,000,000.00	30,000,000.00	0.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,000,000.00	30,000,000.00	0.00	20,000,000.00
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	9,000,000.00	30,000,000.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	165,775,135.00	15,775,135.00	80,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	165,775,135.00	15,775,135.00	80,000,000.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	50,000,000.00	0.00	0.00
23050109	EMPOWERMENT PROGRAMMES	0.00	115,775,135.00	15,775,135.00	80,000,000.00

051400100100 MINISTRY OF WOMEN AFFAIRS					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	51,878,249.25	326,328,464.00	70,303,361.00	375,640,048.00
21	PERSONNEL COST	36,965,917.85	58,037,473.00	31,364,246.00	58,037,473.00
2101	SALARY	36,965,917.85	58,037,473.00	31,364,246.00	58,037,473.00
210101	SALARIES AND WAGES	36,965,917.85	58,037,473.00	31,364,246.00	58,037,473.00
21010101	SALARY	36,965,917.85	58,037,473.00	31,364,246.00	58,037,473.00
22	OTHER RECURRENT COSTS	14,912,331.40	59,858,293.00	18,939,115.00	82,602,575.00
2202	OVERHEAD COST	14,912,331.40	59,858,293.00	18,939,115.00	82,602,575.00
220201	TRAVEL & TRANSPORT - GENERAL	1,516,000.00	1,747,150.00	0.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,516,000.00	1,747,150.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	283,520.00	283,520.00	137,637.00	283,520.00
22020203	INTERNET ACCESS CHARGES	159,520.00	159,520.00	44,640.00	159,520.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	124,000.00	124,000.00	92,997.00	124,000.00
220203	MATERIALS & SUPPLIES - GENERAL	707,780.00	707,780.00	530,829.00	707,780.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	310,000.00	310,000.00	232,497.00	310,000.00
22020303	NEWSPAPERS	186,000.00	186,000.00	139,500.00	186,000.00
22020304	MAGAZINES & PERIODICALS	25,780.00	25,780.00	19,332.00	25,780.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	186,000.00	186,000.00	139,500.00	186,000.00
220204	MAINTENANCE SERVICES - GENERAL	808,923.00	808,923.00	579,690.00	808,923.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	345,216.00	345,216.00	265,662.00	345,216.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	124,000.00	124,000.00	92,997.00	124,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	156,085.00	156,085.00	117,063.00	156,085.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	183,622.00	183,622.00	103,968.00	183,622.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	62,000.00	62,000.00	46,503.00	62,000.00
22020605	CLEANING & FUMIGATION SERVICES	62,000.00	62,000.00	46,503.00	62,000.00
220208	FUEL & LUBRICANTS - GENERAL	824,600.00	824,600.00	618,453.00	824,600.00
22020801	MOTOR VEHICLE FUEL COST	452,600.00	452,600.00	339,453.00	452,600.00
22020803	PLANT/GENERATOR FUEL COST	372,000.00	372,000.00	279,000.00	372,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,709,508.40	54,424,320.00	17,026,003.00	76,915,752.00
22021001	REFRESHMENT & MEALS	318,060.00	318,060.00	238,545.00	318,060.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	1,500,000.00
22021005	SCHOOL SERVICES	0.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	3,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	0.00	200,000.00
22021015	CRECHE (MAINTENANCE)	0.00	100,000.00	0.00	300,000.00
22021016	OPERATIONAL EXPENSES	4,447,692.40	4,447,692.00	3,325,266.00	4,447,692.00
22021017	MONITORING & EVALUATION	0.00	148,080.00	0.00	300,000.00
22021018	GENDER	0.00	0.00	0.00	24,900,000.00
22021019	INCIDENTAL EXPENSES	450,000.00	2,000,000.00	110,000.00	2,000,000.00
22021020	SCHOLARSHIP/EMPOWERMENT SCHEME EXPENSES	2,696,256.00	4,600,000.00	2,022,192.00	4,600,000.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	1,500,000.00	0.00	1,500,000.00
22021027	PROGRAMMES/ACTIVITIES	2,797,500.00	33,610,488.00	11,330,000.00	25,500,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	5,500,000.00	0.00	6,750,000.00
22021045	CHILDREN PARLIAMENT	0.00	400,000.00	0.00	600,000.00
23	CAPITAL EXPENDITURE	0.00	208,432,698.00	20,000,000.00	235,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	8,000,000.00	0.00	8,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	8,000,000.00	0.00	8,000,000.00
23010145	PURCHASE OF MATERIALS	0.00	8,000,000.00	0.00	8,000,000.00
2303	REHABILITATION / REPAIRS	0.00	30,932,698.00	20,000,000.00	150,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	30,932,698.00	20,000,000.00	150,000,000.00
23030134	REHABILITATION / REPAIRS OF MULTIPURPOSE CENTER	0.00	30,932,698.00	20,000,000.00	150,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	169,500,000.00	0.00	77,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	169,500,000.00	0.00	77,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	17,000,000.00	0.00	17,000,000.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	2,500,000.00	0.00	10,000,000.00
23050109	EMPOWERMENT PROGRAMMES	0.00	150,000,000.00	0.00	50,000,000.00

051700100100 MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	7,161,459,232.36	24,089,674,292.30	8,952,912,658.00	54,588,931,775.40
21	PERSONNEL COST	333,251,101.83	448,369,897.30	254,402,363.00	418,357,435.00
2101	SALARY	333,251,101.83	448,369,897.30	254,402,363.00	418,357,435.00
210101	SALARIES AND WAGES	333,251,101.83	448,369,897.30	254,402,363.00	418,357,435.00
21010101	SALARY	333,251,101.83	448,369,897.30	254,402,363.00	418,357,435.00
22	OTHER RECURRENT COSTS	533,472,332.89	2,206,067,315.00	596,051,441.00	1,997,079,526.00
2202	OVERHEAD COST	533,472,332.89	2,206,067,315.00	596,051,441.00	1,997,079,526.00
220201	TRAVEL & TRANSPORT - GENERAL	84,050,000.00	95,360,000.00	64,250,000.00	109,346,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,272,000.00	2,500,000.00	1,500,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	82,778,000.00	92,860,000.00	62,750,000.00	105,346,000.00
220202	UTILITIES - GENERAL	285,600.00	286,000.00	214,200.00	286,000.00
22020203	INTERNET ACCESS CHARGES	99,600.00	100,000.00	74,700.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	186,000.00	186,000.00	139,500.00	186,000.00
220203	MATERIALS & SUPPLIES - GENERAL	202,722,799.93	282,916,000.00	152,042,103.00	282,916,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	624,000.00	816,000.00	468,000.00	816,000.00
22020303	NEWSPAPERS	199,200.00	200,000.00	149,400.00	200,000.00
22020304	MAGAZINES & PERIODICALS	249,600.00	250,000.00	187,200.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,650,000.00	1,650,000.00	1,237,500.00	1,650,000.00
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	199,999,999.93	280,000,000.00	150,000,003.00	280,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,354,800.00	1,355,627.00	1,016,100.00	1,355,643.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	855,600.00	855,627.00	641,700.00	855,627.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	225,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	199,200.00	200,000.00	149,400.00	200,016.00
220205	TRAINING - GENERAL	2,516,000.00	3,000,000.00	2,000,000.00	11,214,000.00
22020501	LOCAL TRAINING	2,516,000.00	3,000,000.00	2,000,000.00	11,214,000.00
220206	OTHER SERVICES - GENERAL	9,000,000.00	9,000,000.00	6,750,000.00	9,000,000.00
22020601	SECURITY SERVICES/EXPENSES	9,000,000.00	9,000,000.00	6,750,000.00	9,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	562,746,543.00	0.00	776,061,236.00
22020711	OTHER CONSULTING SERVICES	0.00	562,746,543.00	0.00	776,061,236.00
220208	FUEL & LUBRICANTS - GENERAL	2,720,001.96	2,723,575.00	2,040,003.00	2,723,575.00
22020801	MOTOR VEHICLE FUEL COST	1,596,801.96	1,600,000.00	1,197,603.00	1,600,000.00
22020803	PLANT/GENERATOR FUEL COST	1,123,200.00	1,123,575.00	842,400.00	1,123,575.00
220210	MISCELLANEOUS EXPENSES GENERAL	230,823,131.00	1,248,679,570.00	367,739,035.00	804,177,072.00
22021001	REFRESHMENT & MEALS	499,200.00	500,000.00	374,400.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	980,000.00	2,002,612.00
22021005	SCHOOL SERVICES	223,169,831.00	369,065,000.00	323,856,435.00	370,375,000.00
22021006	POSTAGES & COURIER SERVICES	39,600.00	40,000.00	29,700.00	40,000.00
22021009	SPORTING ACTIVITIES	1,276,000.00	2,500,000.00	1,300,000.00	2,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	4,438,500.00	4,842,800.00	3,631,500.00	4,842,800.00
22021017	MONITORING & EVALUATION	0.00	4,000,000.00	350,000.00	4,000,000.00
22021019	INCIDENTAL EXPENSES	900,000.00	4,000,000.00	1,000,000.00	4,000,000.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	500,000.00	0.00	500,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22021022	MEETING/VISITATION	500,000.00	5,084,000.00	4,730,000.00	7,060,000.00
22021025	RESEARCH ACTIVITIES	0.00	1,000,000.00	0.00	10,442,000.00
22021027	PROGRAMMES/ACTIVITIES	0.00	797,087,770.00	467,000.00	350,000,000.00
22021037	MATRICULATION. CONVOCATION & ACCREDITATION EXPENSES	0.00	40,320,000.00	28,320,000.00	24,000,000.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	5,000,000.00	0.00	10,074,660.00
22021040	GENERAL OFFICE EXPENSES	0.00	13,640,000.00	2,700,000.00	13,640,000.00
23	CAPITAL EXPENDITURE	6,294,735,797.64	21,435,237,080.00	8,102,458,854.00	52,173,494,814.40
2301	FIXED ASSETS PURCHASED	21,720,125.00	332,285,000.00	6,000,000.00	1,154,351,117.30
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,720,125.00	332,285,000.00	6,000,000.00	1,154,351,117.30
23010105	PURCHASE OF MOTOR VEHICLES	0.00	250,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	1,000,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	77,351,117.30
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	4,000,000.00	0.00	7,000,000.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	250,000.00	0.00	5,000,000.00
23010157	PURCHASE OF BOOKS-AIDS PROGRAMME	9,750,000.00	28,035,000.00	6,000,000.00	15,000,000.00
23010173	PURCHASE OF SCHOOL FACILITIES	11,970,125.00	50,000,000.00	0.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	511,075,389.81	3,200,000,000.00	474,339,934.00	18,000,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	511,075,389.81	3,200,000,000.00	474,339,934.00	18,000,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	1,200,000,000.00	0.00	16,000,000,000.00
23020128	CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	511,075,389.81	2,000,000,000.00	474,339,934.00	2,000,000,000.00
2303	REHABILITATION / REPAIRS	3,647,826,097.03	11,626,091,316.00	2,229,527,407.00	16,585,474,743.10
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,647,826,097.03	11,626,091,316.00	2,229,527,407.00	16,585,474,743.10
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	3,647,826,097.03	11,626,091,316.00	2,229,527,407.00	16,585,474,743.10
2305	OTHER CAPITAL PROJECTS	2,114,114,185.80	6,276,860,764.00	5,392,591,513.00	16,433,668,954.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,114,114,185.80	6,276,860,764.00	5,392,591,513.00	16,433,668,954.00
23050101	RESEARCH AND DEVELOPMENT	0.00	100,000,000.00	100,000,000.00	0.00
23050106	PROGRAMMES AND ACTIVITIES	2,114,114,185.80	6,176,860,764.00	5,292,591,513.00	16,433,668,954.00

051700300100 KWARA STATE UNIVERSAL BASIC EDUCATION BOARD					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	300,740,408.40	385,604,088.50	177,012,476.00	354,727,749.00
21	PERSONNEL COST	126,315,921.40	184,402,601.50	101,562,958.00	147,361,802.00
2101	SALARY	126,315,921.40	184,402,601.50	101,562,958.00	147,361,802.00
210101	SALARIES AND WAGES	126,315,921.40	184,402,601.50	101,562,958.00	147,361,802.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	126,315,921.40	184,402,601.50	101,562,958.00	147,361,802.00
22	OTHER RECURRENT COSTS	174,424,487.00	201,201,487.00	75,449,518.00	207,365,947.00
2202	OVERHEAD COST	174,424,487.00	201,201,487.00	75,449,518.00	207,365,947.00
220201	TRAVEL & TRANSPORT - GENERAL	12,409,390.00	16,120,000.00	10,231,000.00	21,120,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,409,390.00	16,120,000.00	10,231,000.00	21,120,000.00
220202	UTILITIES - GENERAL	3,257,000.00	3,500,000.00	1,710,893.00	3,500,000.00
22020203	INTERNET ACCESS CHARGES	2,861,000.00	3,000,000.00	1,690,000.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	396,000.00	500,000.00	20,893.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	89,383,380.00	35,000,000.00	12,483,100.00	42,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,167,190.00	8,500,000.00	5,213,100.00	8,500,000.00
22020303	NEWSPAPERS	430,700.00	500,000.00	240,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	2,021,275.00	3,000,000.00	2,200,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	78,764,215.00	8,000,000.00	4,830,000.00	8,000,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	0.00	15,000,000.00	0.00	22,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,985,337.00	7,979,400.00	3,466,140.00	8,370,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,568,700.00	1,700,000.00	995,000.00	1,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	218,000.00	300,000.00	91,500.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	269,900.00	300,000.00	45,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	4,593,857.00	5,079,400.00	2,277,640.00	5,070,400.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	334,880.00	500,000.00	57,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	100,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	15,040,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	0.00	15,040,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	744,000.00	750,000.00	498,000.00	750,000.00
22020601	SECURITY SERVICES/EXPENSES	600,000.00	600,000.00	400,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	144,000.00	150,000.00	98,000.00	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	17,050,000.00	2,000,000.00	12,500,000.00
22020701	FINANCIAL CONSULTING	0.00	10,000,000.00	2,000,000.00	5,000,000.00
22020703	LEGAL SERVICES	0.00	2,050,000.00	0.00	2,500,000.00
22020704	ENGINEERING SERVICES	0.00	5,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,918,430.00	9,894,087.00	5,623,200.00	9,894,087.00
22020801	MOTOR VEHICLE FUEL COST	7,472,490.00	7,894,087.00	4,723,200.00	7,894,087.00
22020803	PLANT/GENERATOR FUEL COST	1,445,940.00	2,000,000.00	900,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	52,726,950.00	95,868,000.00	39,437,185.00	104,231,460.00
22021001	REFRESHMENT & MEALS	3,867,580.00	4,000,000.00	2,651,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,500,000.00	8,860,000.00	5,289,145.00	13,860,000.00
22021005	SCHOOL SERVICES	5,000,000.00	8,000,000.00	5,210,000.00	8,000,000.00
22021006	POSTAGES & COURIER SERVICES	24,840.00	100,000.00	58,040.00	100,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22021007	WELFARE PACKAGES	0.00	4,500,000.00	0.00	4,500,000.00
22021009	SPORTING ACTIVITIES	0.00	7,885,000.00	0.00	7,885,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	32,981,880.00	33,000,000.00	22,000,000.00	33,000,000.00
22021017	MONITORING & EVALUATION	0.00	6,000,000.00	0.00	4,000,000.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	1,593,000.00	0.00	1,593,000.00
22021027	PROGRAMMES/ACTIVITIES	4,352,650.00	10,000,000.00	4,229,000.00	14,000,000.00
22021036	HEALTH CARE SERVICES	0.00	5,000,000.00	0.00	3,000,000.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	6,730,000.00	0.00	10,093,460.00

051701000100 AGENCY FOR MASS EDUCATION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	31,290,509.40	84,287,279.00	21,230,896.00	89,672,584.00
21	PERSONNEL COST	20,407,825.40	64,720,695.00	16,148,089.00	71,006,000.00
2101	SALARY	20,407,825.40	64,720,695.00	16,148,089.00	71,006,000.00
210101	SALARIES AND WAGES	20,407,825.40	64,720,695.00	16,148,089.00	71,006,000.00
21010101	SALARY	20,407,825.40	58,714,695.00	16,148,089.00	65,000,000.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	0.00	6,006,000.00	0.00	6,006,000.00
22	OTHER RECURRENT COSTS	10,882,684.00	19,566,584.00	5,082,807.00	18,666,584.00
2202	OVERHEAD COST	10,882,684.00	19,566,584.00	5,082,807.00	18,666,584.00
220201	TRAVEL & TRANSPORT - GENERAL	259,600.00	1,000,000.00	0.00	1,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	259,600.00	1,000,000.00	0.00	1,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	657,584.00	657,584.00	493,191.00	657,584.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	507,584.00	507,584.00	380,691.00	507,584.00
22020303	NEWSPAPERS	150,000.00	150,000.00	112,500.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	810,000.00	810,000.00	416,250.00	810,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	350,000.00	350,000.00	258,750.00	350,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	250,000.00	157,500.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	210,000.00	210,000.00	0.00	210,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00
22020711	OTHER CONSULTING SERVICES	0.00	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	757,500.00	757,500.00	525,933.00	757,500.00
22020801	MOTOR VEHICLE FUEL COST	450,000.00	450,000.00	315,000.00	450,000.00
22020803	PLANT/GENERATOR FUEL COST	307,500.00	307,500.00	210,933.00	307,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,398,000.00	13,341,500.00	3,647,433.00	12,841,500.00
22021001	REFRESHMENT & MEALS	250,000.00	250,000.00	187,497.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	800,000.00	800,000.00	793,000.00	800,000.00
22021006	POSTAGES & COURIER SERVICES	160,000.00	160,000.00	67,500.00	160,000.00
22021010	DIRECT TEACHING & LABORATORY COST	660,000.00	660,000.00	0.00	660,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	628,000.00	628,000.00	599,436.00	628,000.00
22021017	MONITORING & EVALUATION	600,000.00	2,043,500.00	2,000,000.00	2,043,500.00
22021019	INCIDENTAL EXPENSES	100,000.00	100,000.00	0.00	100,000.00
22021021	SPECIAL DAY/CELEBRATIONS	600,000.00	3,000,000.00	0.00	3,000,000.00
22021027	PROGRAMMES/ACTIVITIES	1,500,000.00	2,600,000.00	0.00	2,000,000.00
22021040	GENERAL OFFICE EXPENSES	3,000,000.00	3,000,000.00	0.00	3,000,000.00

051701800100 KWARA STATE POLYTECHNIC, ILORIN					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	4,199,248,869.58	6,734,318,631.30	3,420,016,213.00	6,969,250,354.00
21	PERSONNEL COST	2,153,066,681.23	4,017,884,664.30	1,546,353,545.00	4,017,884,664.00
2101	SALARY	2,153,066,681.23	4,017,884,664.30	1,546,353,545.00	4,017,884,664.00
210101	SALARIES AND WAGES	2,153,066,681.23	4,017,884,664.30	1,546,353,545.00	4,017,884,664.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	2,153,066,681.23	4,017,884,664.30	1,546,353,545.00	4,017,884,664.00
22	OTHER RECURRENT COSTS	2,046,182,188.35	2,716,433,967.00	1,873,662,668.00	2,951,365,690.00
2202	OVERHEAD COST	2,046,182,188.35	2,716,433,967.00	1,873,662,668.00	2,951,365,690.00
220201	TRAVEL & TRANSPORT - GENERAL	29,000,000.00	70,000,000.00	51,253,119.00	105,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	60,000,000.00	51,253,119.00	75,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00	10,000,000.00	0.00	30,000,000.00
220202	UTILITIES - GENERAL	78,229,191.62	130,456,500.00	46,940,538.00	300,271,000.00
22020201	ELECTRICITY CHARGES	17,996,942.62	44,400,000.00	12,225,988.00	60,000,000.00
22020202	TELEPHONE CHARGES	4,316,750.00	5,286,000.00	1,838,750.00	5,286,000.00
22020203	INTERNET ACCESS CHARGES	44,025,999.00	63,022,500.00	32,195,400.00	210,385,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	9,980,750.00	15,768,000.00	0.00	21,600,000.00
22020205	WATER RATES	1,908,750.00	1,980,000.00	680,400.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	458,820,152.35	539,280,000.00	372,475,821.00	671,170,807.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	29,995,455.00	35,000,000.00	12,617,900.00	35,000,000.00
22020302	BOOKS	2,972,699.35	5,000,000.00	3,890,250.00	6,000,000.00
22020303	NEWSPAPERS	994,200.00	1,000,000.00	840,300.00	1,470,000.00
22020304	MAGAZINES & PERIODICALS	943,200.00	2,500,000.00	784,800.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	64,060,500.00	160,000,000.00	98,522,050.00	240,720,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	68,692,210.00	77,030,000.00	47,955,010.00	127,231,000.00
22020309	UNIFORMS & OTHER CLOTHING	8,682,000.00	8,750,000.00	1,880,000.00	8,750,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	282,479,888.00	250,000,000.00	205,985,511.00	249,999,807.00
220204	MAINTENANCE SERVICES - GENERAL	139,238,110.03	182,600,000.00	136,321,247.00	183,620,360.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,000,000.00	25,600,000.00	11,593,600.00	18,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	19,993,750.00	50,000,000.00	24,899,700.00	50,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	5,000,000.00	10,000,000.00	6,683,400.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,998,550.00	7,000,000.00	3,276,300.00	7,140,000.00
22020406	OTHER MAINTENANCE SERVICES	99,245,810.03	90,000,000.00	89,868,247.00	98,480,360.00
220205	TRAINING - GENERAL	42,194,811.25	80,000,000.00	61,834,930.00	100,000,000.00
22020501	LOCAL TRAINING	42,194,811.25	80,000,000.00	61,834,930.00	100,000,000.00
220206	OTHER SERVICES - GENERAL	120,897,992.00	174,897,984.00	148,932,791.00	231,999,988.00
22020601	SECURITY SERVICES/EXPENSES	62,897,992.00	98,897,988.00	73,054,920.00	119,999,988.00
22020605	CLEANING & FUMIGATION SERVICES	58,000,000.00	75,999,996.00	75,877,871.00	112,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,911,500.00	46,000,000.00	9,758,200.00	53,000,000.00
22020701	FINANCIAL CONSULTING	4,976,500.00	5,000,000.00	0.00	10,000,000.00
22020703	LEGAL SERVICES	8,000,000.00	40,000,000.00	8,758,200.00	40,000,000.00
22020711	OTHER CONSULTING SERVICES	935,000.00	1,000,000.00	1,000,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	28,961,265.00	77,629,040.00	42,514,410.00	77,817,600.00
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	37,453,040.00	22,836,740.00	34,617,600.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22020803	PLANT/GENERATOR FUEL COST	13,961,265.00	40,176,000.00	19,677,670.00	43,200,000.00
220209	FINANCIAL CHARGES - GENERAL	27,893,056.91	48,000,000.00	19,516,001.00	40,800,004.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,899,629.91	8,000,000.00	2,271,763.00	800,004.00
22020902	INSURANCE PREMIUM	19,993,427.00	40,000,000.00	17,244,238.00	40,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,107,036,109.19	1,367,570,443.00	984,115,611.00	1,187,685,931.00
22021001	REFRESHMENT & MEALS	11,957,250.00	15,000,000.00	11,247,100.00	14,999,988.00
22021002	HONORARIUM & SITTING ALLOWANCE	80,000,000.00	150,000,000.00	117,346,140.00	150,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	14,997,071.86	20,000,000.00	15,747,394.00	25,000,000.00
22021006	POSTAGES & COURIER SERVICES	997,266.25	1,000,000.00	76,700.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,000,000.00	10,000,000.00	3,655,000.00	10,000,000.00
22021009	SPORTING ACTIVITIES	9,960,300.00	10,000,000.00	211,000.00	10,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	2,980,000.00	3,000,000.00	0.00	5,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,900,000.00	3,000,000.00	550,000.00	3,000,000.00
22021016	OPERATIONAL EXPENSES	653,570,443.00	753,570,443.00	659,596,908.00	553,570,443.00
22021019	INCIDENTAL EXPENSES	99,913,349.73	200,000,000.00	99,099,670.00	200,000,000.00
22021022	MEETING/VISITATION	14,930,217.60	22,000,000.00	8,060,299.00	22,000,000.00
22021037	MATRICULATION. CONVOCATION & ACCREDITATION EXPENSES	47,798,547.75	50,000,000.00	2,029,000.00	50,000,000.00
22021046	ENTERPRENEURSHIP CONSUMABLES	67,530,943.00	50,000,000.00	48,908,900.00	63,115,500.00
22021047	ALUMNA (GRADUATE SUPPORT)	92,500,720.00	80,000,000.00	17,587,500.00	80,000,000.00

051701900100 KWARA STATE COLLEGE OF EDUCATION, ORO					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	667,696,957.19	1,105,110,514.30	527,810,088.00	1,123,288,615.00
21	PERSONNEL COST	557,442,145.26	964,814,514.30	433,230,810.00	964,814,514.00
2101	SALARY	557,442,145.26	964,814,514.30	433,230,810.00	964,814,514.00
210101	SALARIES AND WAGES	557,442,145.26	964,814,514.30	433,230,810.00	964,814,514.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	557,442,145.26	964,814,514.30	433,230,810.00	964,814,514.00
22	OTHER RECURRENT COSTS	110,254,811.93	140,296,000.00	94,579,278.00	158,474,101.00
2202	OVERHEAD COST	110,254,811.93	140,296,000.00	94,579,278.00	158,474,101.00
220201	TRAVEL & TRANSPORT - GENERAL	5,300,000.00	7,600,000.00	4,051,470.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,300,000.00	7,600,000.00	4,051,470.00	8,000,000.00
220202	UTILITIES - GENERAL	4,300,343.00	6,316,000.00	3,566,115.00	8,690,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	2,350,000.00	2,176,357.00	4,640,000.00
22020202	TELEPHONE CHARGES	15,325.00	16,000.00	4,825.00	50,000.00
22020203	INTERNET ACCESS CHARGES	2,785,018.00	3,950,000.00	1,384,933.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	25,004,950.00	34,085,000.00	16,783,110.00	34,085,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,146,000.00	15,950,000.00	8,755,800.00	15,950,000.00
22020304	MAGAZINES & PERIODICALS	358,950.00	700,000.00	464,100.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,500,000.00	17,435,000.00	7,563,210.00	17,435,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,202,203.00	14,200,000.00	8,485,462.00	16,799,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,979,584.00	6,000,000.00	2,689,900.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	294,589.00	300,000.00	300,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	2,500,000.00	3,200,000.00	2,173,320.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	2,428,030.00	3,200,000.00	2,117,642.00	3,999,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,500,000.00	1,204,600.00	2,300,000.00
220205	TRAINING - GENERAL	1,910,450.00	2,500,000.00	2,025,000.00	3,000,000.00
22020501	LOCAL TRAINING	1,910,450.00	2,500,000.00	2,025,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	950,000.00	1,500,000.00	681,527.00	1,500,000.00
22020601	SECURITY SERVICES/EXPENSES	950,000.00	1,500,000.00	681,527.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,410,000.00	2,500,000.00	950,000.00	3,000,000.00
22020701	FINANCIAL CONSULTING	2,410,000.00	2,500,000.00	950,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,178,839.93	8,200,000.00	7,862,500.00	11,120,000.00
22020801	MOTOR VEHICLE FUEL COST	4,757,499.93	7,000,000.00	6,662,500.00	8,120,000.00
22020803	PLANT/GENERATOR FUEL COST	1,421,340.00	1,200,000.00	1,200,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	1,000,000.00	296,000.00	1,500,000.00
22020902	INSURANCE PREMIUM	1,000,000.00	1,000,000.00	296,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	52,998,026.00	62,395,000.00	49,878,094.00	70,780,101.00
22021001	REFRESHMENT & MEALS	4,200,000.00	4,720,000.00	4,319,400.00	5,580,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	600,000.00	466,600.00	700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	998,000.00	3,000,000.00	420,848.00	3,000,000.00
22021004	MEDICAL EXPENSES - LOCAL	1,972,161.00	2,574,000.00	380,000.00	3,500,000.00
22021007	WELFARE PACKAGES	7,299,432.00	6,000,000.00	4,007,500.00	7,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	200,000.00	120,000.00	300,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22021009	SPORTING ACTIVITIES	1,098,500.00	1,100,000.00	496,720.00	1,100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	600,000.00	700,000.00	530,000.00	700,000.00
22021016	OPERATIONAL EXPENSES	35,999,933.00	43,001,000.00	39,087,026.00	48,400,101.00
22021019	INCIDENTAL EXPENSES	330,000.00	500,000.00	50,000.00	500,000.00

051701900200 KWARA STATE COLLEGE OF EDUCATION, ILORIN					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	1,264,560,301.40	1,522,387,189.70	1,032,657,959.00	1,507,387,189.00
21	PERSONNEL COST	1,124,898,070.85	1,347,111,777.70	905,155,453.00	1,347,111,777.00
2101	SALARY	1,124,898,070.85	1,347,111,777.70	905,155,453.00	1,347,111,777.00
210101	SALARIES AND WAGES	1,124,898,070.85	1,347,111,777.70	905,155,453.00	1,347,111,777.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	1,124,898,070.85	1,347,111,777.70	905,155,453.00	1,347,111,777.00
22	OTHER RECURRENT COSTS	139,662,230.55	175,275,412.00	127,502,506.00	160,275,412.00
2202	OVERHEAD COST	139,662,230.55	175,275,412.00	127,502,506.00	160,275,412.00
220201	TRAVEL & TRANSPORT - GENERAL	2,394,003.75	3,680,000.00	2,278,900.00	3,680,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,394,003.75	3,680,000.00	2,278,900.00	3,680,000.00
220202	UTILITIES - GENERAL	10,433,250.00	15,840,000.00	7,921,500.00	15,840,000.00
22020201	ELECTRICITY CHARGES	9,420,000.00	14,400,000.00	6,800,000.00	14,400,000.00
22020202	TELEPHONE CHARGES	793,250.00	1,200,000.00	881,500.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	220,000.00	240,000.00	240,000.00	240,000.00
220203	MATERIALS & SUPPLIES - GENERAL	14,975,778.75	18,420,000.00	14,200,400.00	18,420,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,790,919.00	4,500,000.00	3,015,900.00	4,500,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	420,000.00	359,000.00	420,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,877,906.00	7,500,000.00	6,634,600.00	7,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,806,953.75	6,000,000.00	4,190,900.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,738,300.00	9,954,020.00	7,147,528.00	9,954,020.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,452,300.00	2,512,020.00	1,630,750.00	2,512,020.00
22020402	MAINTENANCE OF OFFICE FURNITURE	677,000.00	750,000.00	646,450.00	750,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	1,825,000.00	3,000,000.00	2,249,550.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	903,500.00	1,600,000.00	1,452,300.00	1,600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	483,500.00	1,092,000.00	541,500.00	1,092,000.00
22020406	OTHER MAINTENANCE SERVICES	397,000.00	1,000,000.00	626,978.00	1,000,000.00
220205	TRAINING - GENERAL	1,194,000.00	2,000,000.00	1,092,300.00	2,000,000.00
22020501	LOCAL TRAINING	1,194,000.00	2,000,000.00	1,092,300.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	5,773,239.10	6,500,000.00	4,884,200.00	6,500,000.00
22020601	SECURITY SERVICES/EXPENSES	4,054,585.35	4,500,000.00	3,020,100.00	4,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,718,653.75	2,000,000.00	1,864,100.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,403,000.00	2,000,000.00	1,780,000.00	2,000,000.00
22020703	LEGAL SERVICES	1,403,000.00	2,000,000.00	1,780,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,937,502.20	3,432,000.00	2,167,800.00	3,432,000.00
22020801	MOTOR VEHICLE FUEL COST	2,235,054.00	2,304,000.00	1,431,500.00	2,304,000.00
22020803	PLANT/GENERATOR FUEL COST	702,448.20	1,128,000.00	736,300.00	1,128,000.00
220209	FINANCIAL CHARGES - GENERAL	9,886,474.00	10,900,032.00	7,795,957.00	10,900,032.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,320,119.00	2,500,032.00	1,250,003.00	2,500,032.00
22020902	INSURANCE PREMIUM	7,566,355.00	8,400,000.00	6,545,954.00	8,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	84,926,682.75	102,549,360.00	78,233,921.00	87,549,360.00
22021001	REFRESHMENT & MEALS	2,276,400.00	2,160,000.00	1,695,200.00	2,160,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,817,503.75	10,000,000.00	9,408,954.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,489,360.00	1,219,450.00	1,489,360.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22021004	MEDICAL EXPENSES - LOCAL	387,854.00	400,000.00	326,328.00	400,000.00
22021009	SPORTING ACTIVITIES	1,276,000.00	1,500,000.00	1,149,800.00	1,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	450,000.00	500,000.00	200,000.00	500,000.00
22021016	OPERATIONAL EXPENSES	69,820,725.00	85,000,000.00	63,359,689.00	70,000,000.00
22021022	MEETING/VISITATION	942,000.00	1,000,000.00	570,000.00	1,000,000.00
22021025	RESEARCH ACTIVITIES	456,200.00	500,000.00	304,500.00	500,000.00

051701900300 KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	534,812,777.00	709,960,862.80	441,406,340.00	709,960,862.00
21	PERSONNEL COST	424,047,076.00	547,691,502.80	367,156,434.00	547,691,502.00
2101	SALARY	424,047,076.00	547,691,502.80	367,156,434.00	547,691,502.00
210101	SALARIES AND WAGES	424,047,076.00	547,691,502.80	367,156,434.00	547,691,502.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	424,047,076.00	547,691,502.80	367,156,434.00	547,691,502.00
22	OTHER RECURRENT COSTS	110,765,701.00	162,269,360.00	74,249,906.00	162,269,360.00
2202	OVERHEAD COST	110,765,701.00	162,269,360.00	74,249,906.00	162,269,360.00
220201	TRAVEL & TRANSPORT - GENERAL	2,846,611.00	3,000,000.00	2,869,900.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,846,611.00	3,000,000.00	2,869,900.00	3,000,000.00
220202	UTILITIES - GENERAL	6,500,137.00	9,791,360.00	6,503,138.00	9,791,360.00
22020201	ELECTRICITY CHARGES	48,920.00	2,700,000.00	2,340,068.00	2,700,000.00
22020202	TELEPHONE CHARGES	1,202,000.00	1,716,000.00	636,500.00	1,716,000.00
22020203	INTERNET ACCESS CHARGES	5,009,627.00	4,313,360.00	3,214,050.00	4,313,360.00
22020205	WATER RATES	239,590.00	1,062,000.00	312,520.00	1,062,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,682,521.00	31,500,000.00	18,517,450.00	31,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,479,000.00	12,000,000.00	11,475,100.00	12,000,000.00
22020303	NEWSPAPERS	98,100.00	100,000.00	56,450.00	100,000.00
22020304	MAGAZINES & PERIODICALS	41,400.00	200,000.00	50,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,064,021.00	19,200,000.00	6,935,900.00	19,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,552,875.00	16,500,000.00	10,236,330.00	16,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,706,350.00	4,000,000.00	1,217,800.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	185,200.00	1,000,000.00	690,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	2,445,775.00	4,000,000.00	3,794,030.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,965,850.00	4,000,000.00	2,885,500.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,249,700.00	2,500,000.00	699,000.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	950,000.00	1,000,000.00
220205	TRAINING - GENERAL	848,350.00	2,000,000.00	167,000.00	2,000,000.00
22020501	LOCAL TRAINING	848,350.00	2,000,000.00	167,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	912,000.00	3,000,000.00	971,900.00	3,000,000.00
22020601	SECURITY SERVICES/EXPENSES	601,500.00	2,000,000.00	850,500.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	310,500.00	1,000,000.00	121,400.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,337,075.00	5,474,000.00	3,513,262.00	5,474,000.00
22020701	FINANCIAL CONSULTING	1,100,000.00	2,000,000.00	800,000.00	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,237,075.00	3,474,000.00	2,713,262.00	3,474,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,386,220.00	9,000,000.00	4,892,100.00	9,000,000.00
22020801	MOTOR VEHICLE FUEL COST	4,160,000.00	5,000,000.00	2,820,000.00	5,000,000.00
22020803	PLANT/GENERATOR FUEL COST	2,226,220.00	4,000,000.00	2,072,100.00	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	86,308.00	1,500,000.00	992,741.00	1,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	86,308.00	500,000.00	47,741.00	500,000.00
22020902	INSURANCE PREMIUM	0.00	1,000,000.00	945,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	70,613,604.00	80,504,000.00	25,586,085.00	80,504,000.00
22021001	REFRESHMENT & MEALS	2,291,890.00	2,500,000.00	1,769,920.00	2,500,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22021002	HONORARIUM & SITTING ALLOWANCE	25,584,650.00	30,000,000.00	3,736,400.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	435,578.00	1,000,000.00	240,000.00	1,000,000.00
22021004	MEDICAL EXPENSES - LOCAL	2,356,788.00	1,000,000.00	594,500.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	312,628.00	504,000.00	192,700.00	504,000.00
22021007	WELFARE PACKAGES	14,000,000.00	10,000,000.00	4,933,568.00	10,000,000.00
22021009	SPORTING ACTIVITIES	208,000.00	500,000.00	426,600.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	850,000.00	1,000,000.00	518,000.00	1,000,000.00
22021016	OPERATIONAL EXPENSES	21,342,770.00	25,000,000.00	7,200,750.00	25,000,000.00
22021017	MONITORING & EVALUATION	60,000.00	1,000,000.00	398,900.00	1,000,000.00
22021019	INCIDENTAL EXPENSES	876,300.00	1,000,000.00	570,000.00	1,000,000.00
22021025	RESEARCH ACTIVITIES	400,000.00	1,000,000.00	800,000.00	1,000,000.00
22021046	ENTERPRENEURSHIP CONSUMABLES	1,895,000.00	6,000,000.00	4,204,747.00	6,000,000.00

051702100100 KWARA STATE UNIVERSITY, MALETE					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	7,142,348,399.91	11,530,139,120.90	7,554,019,855.00	13,221,077,322.00
21	PERSONNEL COST	3,037,939,783.72	5,497,739,640.90	3,125,033,142.00	6,273,556,018.00
2101	SALARY	3,037,939,783.72	5,497,739,640.90	3,125,033,142.00	6,273,556,018.00
210101	SALARIES AND WAGES	3,037,939,783.72	5,497,739,640.90	3,125,033,142.00	6,273,556,018.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	3,037,939,783.72	5,497,739,640.90	3,125,033,142.00	6,273,556,018.00
22	OTHER RECURRENT COSTS	4,104,408,616.19	6,032,399,480.00	4,428,986,713.00	6,947,521,304.00
2202	OVERHEAD COST	4,104,408,616.19	6,032,399,480.00	4,428,986,713.00	6,947,521,304.00
220201	TRAVEL & TRANSPORT - GENERAL	89,836,966.50	102,883,000.00	79,361,220.00	252,514,800.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	49,999,122.50	62,883,000.00	60,920,071.00	126,514,800.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	39,837,844.00	40,000,000.00	18,441,149.00	126,000,000.00
220202	UTILITIES - GENERAL	143,964,147.45	184,959,992.00	154,906,516.00	247,799,992.00
22020201	ELECTRICITY CHARGES	23,969,290.43	39,960,000.00	10,442,380.00	52,800,000.00
22020203	INTERNET ACCESS CHARGES	119,994,857.02	144,999,992.00	144,464,136.00	194,999,992.00
220203	MATERIALS & SUPPLIES - GENERAL	91,804,222.00	142,913,000.00	66,301,932.00	165,265,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	48,409,097.00	88,400,000.00	25,482,530.00	96,000,000.00
22020302	BOOKS	39,842,375.00	48,600,000.00	39,427,200.00	61,965,000.00
22020303	NEWSPAPERS	3,552,750.00	5,913,000.00	1,392,202.00	7,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	309,229,385.49	442,272,000.00	388,529,970.00	592,520,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	56,400,000.00	86,272,000.00	76,835,150.00	105,120,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	17,966,500.00	18,000,000.00	11,536,500.00	54,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	99,954,986.49	173,000,000.00	168,194,820.00	180,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	34,950,207.00	45,000,000.00	11,963,500.00	53,400,000.00
22020406	OTHER MAINTENANCE SERVICES	99,957,692.00	120,000,000.00	120,000,000.00	200,000,000.00
220205	TRAINING - GENERAL	32,740,416.25	45,000,000.00	45,000,000.00	50,000,000.00
22020501	LOCAL TRAINING	32,740,416.25	45,000,000.00	45,000,000.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	56,552,758.00	115,760,000.00	58,671,840.00	189,680,000.00
22020601	SECURITY SERVICES/EXPENSES	48,599,498.00	85,760,000.00	40,227,740.00	151,680,000.00
22020605	CLEANING & FUMIGATION SERVICES	7,953,260.00	30,000,000.00	18,444,100.00	38,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	281,241,720.00	551,622,000.00	402,334,855.00	716,822,024.00
22020801	MOTOR VEHICLE FUEL COST	38,131,935.00	116,022,000.00	53,002,205.00	129,420,000.00
22020803	PLANT/GENERATOR FUEL COST	243,109,785.00	435,600,000.00	349,332,650.00	587,402,024.00
220209	FINANCIAL CHARGES - GENERAL	3,500,000.00	15,500,000.00	4,600,000.00	145,250,000.00
22020902	INSURANCE PREMIUM	0.00	10,000,000.00	0.00	140,000,000.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	3,500,000.00	5,500,000.00	4,600,000.00	5,250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,095,539,000.50	4,431,489,488.00	3,229,280,380.00	4,587,669,488.00
22021002	HONORARIUM & SITTING ALLOWANCE	199,505,580.00	170,000,000.00	90,216,019.00	170,080,000.00
22021003	PUBLICITY & ADVERTISEMENTS	28,256,408.50	25,800,000.00	21,335,750.00	27,900,000.00
22021004	MEDICAL EXPENSES - LOCAL	48,764,565.00	52,000,000.00	30,154,825.00	92,000,000.00
22021009	SPORTING ACTIVITIES	10,355,600.00	14,000,000.00	8,628,527.00	128,000,000.00
22021016	OPERATIONAL EXPENSES	2,772,491,847.00	4,054,689,488.00	3,035,885,719.00	4,054,689,488.00
22021019	INCIDENTAL EXPENSES	7,500,000.00	75,000,000.00	4,546,373.00	75,000,000.00
22021025	RESEARCH ACTIVITIES	28,665,000.00	40,000,000.00	38,513,167.00	40,000,000.00

051702200100 INTERNATIONAL AVIATION COLLEGE, ILORIN					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	361,464,223.69	772,492,638.50	420,319,079.00	870,615,652.00
21	PERSONNEL COST	165,942,739.78	359,735,616.50	133,287,755.00	230,585,388.00
2101	SALARY	165,942,739.78	359,735,616.50	133,287,755.00	230,585,388.00
210101	SALARIES AND WAGES	165,942,739.78	359,735,616.50	133,287,755.00	230,585,388.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	165,942,739.78	359,735,616.50	133,287,755.00	230,585,388.00
22	OTHER RECURRENT COSTS	195,521,483.91	412,757,022.00	287,031,324.00	640,030,264.00
2202	OVERHEAD COST	195,521,483.91	412,757,022.00	287,031,324.00	640,030,264.00
220201	TRAVEL & TRANSPORT - GENERAL	5,360,500.00	8,660,000.00	7,591,450.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,360,500.00	8,660,000.00	7,591,450.00	10,000,000.00
220202	UTILITIES - GENERAL	7,654,200.00	10,164,901.00	7,117,401.00	10,164,901.00
22020201	ELECTRICITY CHARGES	6,000,000.00	6,107,701.00	4,177,501.00	6,107,701.00
22020202	TELEPHONE CHARGES	1,283,000.00	2,160,000.00	1,825,500.00	2,160,000.00
22020203	INTERNET ACCESS CHARGES	207,500.00	1,080,000.00	663,000.00	1,080,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	163,700.00	817,200.00	451,400.00	817,200.00
220203	MATERIALS & SUPPLIES - GENERAL	4,034,866.69	6,700,000.00	4,872,957.00	7,120,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,439,226.69	3,800,000.00	2,386,297.00	3,800,000.00
22020303	NEWSPAPERS	0.00	270,000.00	0.00	270,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,595,640.00	2,630,000.00	2,486,660.00	3,050,000.00
220204	MAINTENANCE SERVICES - GENERAL	58,801,875.46	171,168,822.00	133,294,833.00	278,960,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,118,550.00	1,176,000.00	1,170,750.00	1,704,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	465,000.00	2,000,000.00	1,823,172.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	5,926,518.00	12,850,000.00	4,736,240.00	12,850,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	2,292,000.00	6,600,000.00	5,863,700.00	6,600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,436,400.00	4,010,000.00	1,157,500.00	3,780,000.00
22020406	OTHER MAINTENANCE SERVICES	3,882,600.00	5,000,000.00	3,502,645.00	5,000,000.00
22020407	MAINTENANCE OF AIRCRAFTS	43,680,807.46	139,532,822.00	115,040,826.00	247,026,500.00
220205	TRAINING - GENERAL	8,832,921.85	32,543,300.00	28,853,522.00	31,543,300.00
22020501	LOCAL TRAINING	4,332,921.85	7,400,000.00	7,322,761.00	7,400,000.00
22020502	INTERNATIONAL TRAINING	4,500,000.00	25,143,300.00	21,530,761.00	24,143,300.00
220206	OTHER SERVICES - GENERAL	5,048,670.00	7,760,000.00	4,350,513.00	7,760,000.00
22020601	SECURITY SERVICES/EXPENSES	4,109,400.00	5,600,000.00	3,513,800.00	5,600,000.00
22020605	CLEANING & FUMIGATION SERVICES	939,270.00	2,160,000.00	836,713.00	2,160,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,890,000.00	26,150,000.00	2,800,000.00	60,501,565.00
22020701	FINANCIAL CONSULTING	5,640,000.00	1,150,000.00	1,000,000.00	1,200,000.00
22020703	LEGAL SERVICES	1,250,000.00	4,000,000.00	1,800,000.00	4,000,000.00
22020711	OTHER CONSULTING SERVICES	0.00	21,000,000.00	0.00	55,301,565.00
220208	FUEL & LUBRICANTS - GENERAL	27,881,140.00	58,700,000.00	39,834,071.00	110,040,000.00
22020801	MOTOR VEHICLE FUEL COST	1,875,900.00	7,500,000.00	1,901,471.00	6,000,000.00
22020803	PLANT/GENERATOR FUEL COST	5,303,350.00	12,200,000.00	8,671,600.00	14,040,000.00
22020804	AIRCRAFT FUEL COST	20,701,890.00	39,000,000.00	29,261,000.00	90,000,000.00
220209	FINANCIAL CHARGES - GENERAL	9,154,047.75	19,690,000.00	9,407,313.00	19,690,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	581,723.05	750,000.00	627,627.00	750,000.00
22020902	INSURANCE PREMIUM	8,572,324.70	18,940,000.00	8,779,686.00	18,940,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	61,863,262.16	71,219,999.00	48,909,264.00	104,249,998.00
22021001	REFRESHMENT & MEALS	29,063,550.00	14,000,000.00	12,603,900.00	47,280,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	8,400,000.00	1,559,000.00	8,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,666,177.88	3,450,000.00	250,000.00	3,450,000.00
22021004	MEDICAL EXPENSES - LOCAL	1,976,698.00	2,500,000.00	684,105.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,047,807.04	1,250,000.00	268,800.00	1,250,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	500,000.00	200,000.00	750,000.00
22021016	OPERATIONAL EXPENSES	27,959,029.24	41,119,999.00	33,343,459.00	41,119,998.00

051702400100 KWARA STATE UNIVERSITY OF EDUCATION, ILORIN					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	2,105,541,363.00
21	PERSONNEL COST	0.00	0.00	0.00	1,238,991,363.00
2101	SALARY	0.00	0.00	0.00	1,238,991,363.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	1,238,991,363.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	0.00	0.00	0.00	1,238,991,363.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	866,550,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	866,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	100,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	40,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	60,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	52,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	12,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	40,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	82,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	40,000,000.00
22020302	BOOKS	0.00	0.00	0.00	40,000,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	160,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	3,550,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	0.00	0.00	0.00	80,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	25,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	40,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	40,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	40,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	25,000,000.00
22020601	SECURITY SERVICES/EXPENSES	0.00	0.00	0.00	20,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	52,400,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	30,000,000.00
22020803	PLANT/GENERATOR FUEL COST	0.00	0.00	0.00	22,400,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	23,600,000.00
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	22,600,000.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	0.00	0.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	331,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	100,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	10,000,000.00
22021004	MEDICAL EXPENSES - LOCAL	0.00	0.00	0.00	10,000,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	20,000,000.00
22021016	OPERATIONAL EXPENSES	0.00	0.00	0.00	150,000,000.00
22021019	INCIDENTAL EXPENSES	0.00	0.00	0.00	5,000,000.00
22021025	RESEARCH ACTIVITIES	0.00	0.00	0.00	36,000,000.00

051705400100 KWARA STATE TEACHING SERVICE COMMISSION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	8,285,501,046.03	13,721,872,114.90	7,038,987,676.00	17,633,302,207.00
21	PERSONNEL COST	8,281,600,110.03	13,696,871,178.90	7,027,261,424.00	17,559,081,620.00
2101	SALARY	8,281,600,110.03	13,696,871,178.90	7,027,261,424.00	17,559,081,620.00
210101	SALARIES AND WAGES	8,281,600,110.03	13,696,871,178.90	7,027,261,424.00	17,559,081,620.00
21010101	SALARY	8,281,600,110.03	13,696,871,178.90	7,027,261,424.00	17,559,081,620.00
22	OTHER RECURRENT COSTS	3,900,936.00	25,000,936.00	11,726,252.00	74,220,587.00
2202	OVERHEAD COST	3,900,936.00	25,000,936.00	11,726,252.00	74,220,587.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,500,000.00	0.00	6,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	0.00	1,500,000.00
220202	UTILITIES - GENERAL	114,000.00	114,000.00	85,000.00	114,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	114,000.00	114,000.00	85,000.00	114,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,399,075.00	1,399,075.00	1,097,500.00	1,399,075.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	525,075.00	525,075.00	400,500.00	525,075.00
22020303	NEWSPAPERS	174,000.00	174,000.00	143,000.00	174,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	84,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	600,000.00	470,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	546,000.00	546,000.00	405,922.00	546,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	306,000.00	306,000.00	223,922.00	306,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	240,000.00	240,000.00	182,000.00	240,000.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	1,000,000.00	7,000,000.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	1,000,000.00	7,000,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00	77,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	77,000.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,500,000.00	500,000.00	1,500,000.00
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	931,512.00	931,512.00	666,434.00	931,512.00
22020801	MOTOR VEHICLE FUEL COST	691,512.00	691,512.00	481,434.00	691,512.00
22020803	PLANT/GENERATOR FUEL COST	240,000.00	240,000.00	185,000.00	240,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	810,349.00	10,910,349.00	7,894,396.00	56,130,000.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	155,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	850,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	60,000.00	60,000.00	41,000.00	60,000.00
22021009	SPORTING ACTIVITIES	0.00	500,000.00	500,000.00	500,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	500,000.00	0.00	3,000,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	1,000,000.00	1,000,000.00	3,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	550,349.00	100,000.00	48,000.00	200,000.00
22021016	OPERATIONAL EXPENSES	0.00	550,349.00	349,846.00	37,170,000.00
22021017	MONITORING & EVALUATION	0.00	3,000,000.00	2,515,550.00	7,000,000.00
22021019	INCIDENTAL EXPENSES	0.00	4,000,000.00	2,435,000.00	4,000,000.00

051705500100 INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURSHIP COLLEGE					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	226,035,380.00	406,892,398.40	187,122,103.00	364,606,198.00
21	PERSONNEL COST	96,626,484.00	148,803,925.40	83,424,974.00	148,803,925.00
2101	SALARY	87,283,740.00	130,000,000.00	72,917,968.00	130,000,000.00
210101	SALARIES AND WAGES	87,283,740.00	130,000,000.00	72,917,968.00	130,000,000.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	87,283,740.00	130,000,000.00	72,917,968.00	130,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,342,744.00	18,803,925.40	10,507,006.00	18,803,925.00
210202	SOCIAL CONTRIBUTIONS	9,342,744.00	18,803,925.40	10,507,006.00	18,803,925.00
21020202	CONTRIBUTORY PENSION	9,342,744.00	18,803,925.40	10,507,006.00	18,803,925.00
22	OTHER RECURRENT COSTS	129,408,896.00	258,088,473.00	103,697,129.00	215,802,273.00
2202	OVERHEAD COST	129,408,896.00	258,088,473.00	103,697,129.00	215,802,273.00
220201	TRAVEL & TRANSPORT - GENERAL	2,460,190.00	4,000,000.00	2,379,800.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,460,190.00	4,000,000.00	2,379,800.00	4,000,000.00
220202	UTILITIES - GENERAL	4,817,699.00	12,847,473.00	6,639,625.00	12,847,473.00
22020201	ELECTRICITY CHARGES	322,000.00	4,000,000.00	21,000.00	4,000,000.00
22020202	TELEPHONE CHARGES	240,950.00	300,000.00	21,200.00	300,000.00
22020203	INTERNET ACCESS CHARGES	3,577,250.00	6,000,000.00	5,004,106.00	6,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	403,350.00	1,000,000.00	532,600.00	1,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	274,149.00	1,547,473.00	1,060,719.00	1,547,473.00
220203	MATERIALS & SUPPLIES - GENERAL	18,739,708.00	46,451,000.00	14,788,875.00	40,764,800.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,207,700.00	4,000,000.00	1,486,050.00	4,000,000.00
22020302	BOOKS	944,980.00	3,000,000.00	432,000.00	2,000,000.00
22020303	NEWSPAPERS	19,500.00	291,200.00	0.00	400,000.00
22020304	MAGAZINES & PERIODICALS	0.00	364,800.00	0.00	364,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,146,400.00	5,000,000.00	1,185,200.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	435,800.00	2,000,000.00	303,950.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,759,190.00	4,000,000.00	1,749,650.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,052,688.00	12,795,000.00	13,500.00	13,000,000.00
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	10,173,450.00	15,000,000.00	9,618,525.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,329,160.00	19,000,000.00	10,062,255.00	17,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,104,900.00	3,000,000.00	2,143,645.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,058,500.00	2,000,000.00	921,950.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	4,741,200.00	6,000,000.00	2,566,820.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	2,423,650.00	5,000,000.00	2,587,000.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,471,060.00	2,500,000.00	1,624,840.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	529,850.00	500,000.00	218,000.00	500,000.00
220205	TRAINING - GENERAL	5,534,066.00	14,000,000.00	4,167,184.00	10,000,000.00
22020501	LOCAL TRAINING	5,534,066.00	14,000,000.00	4,167,184.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	1,137,090.00	3,500,000.00	1,278,700.00	3,500,000.00
22020601	SECURITY SERVICES/EXPENSES	91,500.00	1,500,000.00	591,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,045,590.00	2,000,000.00	687,700.00	2,000,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	1,500,000.00	245,000.00	1,500,000.00
22020704	ENGINEERING SERVICES	0.00	500,000.00	245,000.00	500,000.00
22020711	OTHER CONSULTING SERVICES	500,000.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,308,454.00	14,000,000.00	10,675,890.00	14,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,350,700.00	5,000,000.00	4,049,600.00	5,000,000.00
22020803	PLANT/GENERATOR FUEL COST	4,957,754.00	9,000,000.00	6,626,290.00	9,000,000.00
220209	FINANCIAL CHARGES - GENERAL	5,797,869.00	14,200,000.00	2,350,851.00	14,200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	342,109.00	600,000.00	350,851.00	600,000.00
22020902	INSURANCE PREMIUM	3,215,760.00	10,000,000.00	0.00	10,000,000.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	2,240,000.00	3,600,000.00	2,000,000.00	3,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	71,784,660.00	128,590,000.00	51,108,949.00	97,990,000.00
22021001	REFRESHMENT & MEALS	1,747,850.00	2,000,000.00	1,208,040.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,986,600.00	2,000,000.00	1,119,100.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,046,000.00	3,000,000.00	1,390,000.00	3,000,000.00
22021004	MEDICAL EXPENSES - LOCAL	0.00	500,000.00	207,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	23,200.00	500,000.00	84,700.00	500,000.00
22021007	WELFARE PACKAGES	8,778,500.00	12,000,000.00	1,780,500.00	8,000,000.00
22021009	SPORTING ACTIVITIES	220,000.00	1,000,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	170,000.00	2,000,000.00	0.00	2,000,000.00
22021016	OPERATIONAL EXPENSES	8,330,800.00	9,190,000.00	4,480,000.00	9,190,000.00
22021022	MEETING/VISITATION	4,027,200.00	7,000,000.00	3,176,500.00	5,000,000.00
22021025	RESEARCH ACTIVITIES	0.00	1,000,000.00	0.00	1,000,000.00
22021027	PROGRAMMES/ACTIVITIES	5,848,264.00	8,000,000.00	4,218,750.00	6,450,000.00
22021037	MATRICULATION. CONVOCATION & ACCREDITATION EXPENSES	4,618,810.00	7,050,000.00	211,200.00	4,000,000.00
22021047	ALUMNA (GRADUATE SUPPORT)	33,987,436.00	73,350,000.00	33,233,159.00	53,350,000.00

051705600100 KWARA STATE SCHOLARSHIP BOARD					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	1,250,977.34	2,778,400.00	1,433,232.00	3,278,400.00
22	OTHER RECURRENT COSTS	1,250,977.34	2,778,400.00	1,433,232.00	3,278,400.00
2202	OVERHEAD COST	1,250,977.34	2,778,400.00	1,433,232.00	3,278,400.00
220201	TRAVEL & TRANSPORT - GENERAL	404,000.00	500,000.00	77,600.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	404,000.00	500,000.00	77,600.00	500,000.00
220202	UTILITIES - GENERAL	26,050.00	117,000.00	20,700.00	117,000.00
22020203	INTERNET ACCESS CHARGES	7,600.00	48,000.00	0.00	48,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	18,450.00	69,000.00	20,700.00	69,000.00
220203	MATERIALS & SUPPLIES - GENERAL	136,000.00	231,000.00	107,000.00	231,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	100,000.00	120,000.00	95,000.00	120,000.00
22020303	NEWSPAPERS	36,000.00	72,000.00	12,000.00	72,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	39,000.00	0.00	39,000.00
220204	MAINTENANCE SERVICES - GENERAL	158,548.17	374,000.00	148,100.00	374,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	95,000.00	200,000.00	96,400.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	9,998.17	60,000.00	0.00	60,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	37,000.00	90,000.00	45,700.00	90,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	16,550.00	24,000.00	6,000.00	24,000.00
220205	TRAINING - GENERAL	0.00	500,000.00	495,000.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	500,000.00	495,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	238,379.17	446,400.00	356,832.00	446,400.00
22020801	MOTOR VEHICLE FUEL COST	167,381.00	260,400.00	212,096.00	260,400.00
22020803	PLANT/GENERATOR FUEL COST	70,998.17	186,000.00	144,736.00	186,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	288,000.00	610,000.00	228,000.00	610,000.00
22021001	REFRESHMENT & MEALS	0.00	60,000.00	0.00	60,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	90,000.00	0.00	90,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	60,000.00	0.00	60,000.00
22021007	WELFARE PACKAGES	240,000.00	300,000.00	160,000.00	300,000.00
22021016	OPERATIONAL EXPENSES	48,000.00	100,000.00	68,000.00	100,000.00

052100100100 MINISTRY OF HEALTH					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	13,068,260,249.37	43,884,487,422.70	12,692,938,914.80	66,947,092,309.00
21	PERSONNEL COST	4,111,490,106.59	5,063,404,110.70	4,482,487,790.00	5,709,526,438.00
2101	SALARY	4,111,490,106.59	5,063,404,110.70	4,482,487,790.00	5,709,526,438.00
210101	SALARIES AND WAGES	4,111,490,106.59	5,063,404,110.70	4,482,487,790.00	5,709,526,438.00
21010101	SALARY	4,111,490,106.59	5,063,404,110.70	4,482,487,790.00	5,709,526,438.00
22	OTHER RECURRENT COSTS	4,169,665,680.27	118,461,387.00	25,531,090.10	126,767,012.00
2202	OVERHEAD COST	4,169,665,680.27	118,461,387.00	25,531,090.10	126,767,012.00
220201	TRAVEL & TRANSPORT - GENERAL	1,140,000.00	3,000,000.00	700,000.00	15,305,625.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,140,000.00	3,000,000.00	700,000.00	15,305,625.00
220202	UTILITIES - GENERAL	360,000.00	360,000.00	270,000.00	360,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	360,000.00	360,000.00	270,000.00	360,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,057,480.00	55,057,480.00	3,043,110.03	25,057,480.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,519,880.00	1,519,880.00	1,139,910.03	1,519,880.00
22020302	BOOKS	0.00	1,000,000.00	0.00	1,000,000.00
22020303	NEWSPAPERS	622,800.00	622,800.00	467,100.00	622,800.00
22020304	MAGAZINES & PERIODICALS	514,800.00	514,800.00	386,100.00	514,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,400,000.00	1,400,000.00	1,050,000.00	1,400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	50,000,000.00	0.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,747,392.00	3,747,392.00	2,060,544.00	3,747,392.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,350,000.00	1,350,000.00	1,012,500.00	1,350,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	606,992.00	606,992.00	455,244.00	606,992.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	420,000.00	420,000.00	315,000.00	420,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	370,400.00	370,400.00	277,800.00	370,400.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	2,952,000.00	3,000,000.00	0.00	8,000,000.00
22020501	LOCAL TRAINING	2,952,000.00	3,000,000.00	0.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	500,000.00	375,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	375,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,112,551.00	3,112,551.00	2,334,413.25	3,112,551.00
22020801	MOTOR VEHICLE FUEL COST	1,755,555.00	1,755,555.00	1,316,666.25	1,755,555.00
22020803	PLANT/GENERATOR FUEL COST	1,356,996.00	1,356,996.00	1,017,747.00	1,356,996.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,154,796,257.27	49,683,964.00	16,748,022.82	70,683,964.00
22021001	REFRESHMENT & MEALS	392,359.00	392,359.00	294,269.22	392,359.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,306,600.00	0.00	4,306,600.00
22021004	MEDICAL EXPENSES - LOCAL	5,000,000.00	15,000,000.00	7,955,000.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	220,000.00	220,000.00	164,999.97	220,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	5,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	3,965,004.84	4,565,005.00	2,973,753.63	4,565,005.00
22021017	MONITORING & EVALUATION	0.00	2,000,000.00	410,000.00	7,000,000.00
22021019	INCIDENTAL EXPENSES	1,835,000.00	2,000,000.00	450,000.00	10,000,000.00
22021027	PROGRAMMES/ACTIVITIES	806,000.00	4,000,000.00	3,000,000.00	9,000,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22021031	EMERGENCY & ROUTINE IMMUNIZATION EXPENSES	0.00	0.00	0.00	5,000,000.00
22021033	AMBULANCE POINTS	0.00	1,000,000.00	0.00	1,000,000.00
22021036	HEALTH CARE SERVICES	2,000,000.00	2,000,000.00	1,500,000.00	2,000,000.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	5,000,000.00	0.00	5,000,000.00
22021044	COVID-19 RESPONSE ACTIVITIES	4,140,577,893.43	10,000,000.00	0.00	4,000,000.00
23	CAPITAL EXPENDITURE	4,787,104,462.51	38,702,621,925.00	8,184,920,034.70	61,110,798,859.00
2301	FIXED ASSETS PURCHASED	300,417,397.69	3,392,704,816.00	490,209,916.00	14,250,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	300,417,397.69	3,392,704,816.00	490,209,916.00	14,250,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	250,000,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	45,000,000.00	0.00	200,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	300,417,397.69	2,867,684,215.00	490,209,916.00	13,000,000,000.00
23010163	PURCHASE OF LABORATORY EQUIPMENT	0.00	180,020,601.00	0.00	1,000,000,000.00
23010172	PURCHASE OF HOSPITAL FURNITURE	0.00	50,000,000.00	0.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	11,500,000,000.00	1,777,225,477.66	20,000,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	11,500,000,000.00	1,777,225,477.66	20,000,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	11,500,000,000.00	1,777,225,477.66	20,000,000,000.00
2303	REHABILITATION / REPAIRS	4,486,687,064.82	2,535,000,000.00	479,035,490.80	5,125,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,486,687,064.82	2,535,000,000.00	479,035,490.80	5,125,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	4,482,053,008.57	2,025,000,000.00	479,035,490.80	2,025,000,000.00
23030128	REHABILITATION / REPAIRS OF HOSPITAL/HEALTH EQUIPMENT	4,634,056.25	10,000,000.00	0.00	100,000,000.00
23030146	REHABILITATION / REPAIRS - EQUIPMENT	0.00	500,000,000.00	0.00	3,000,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	21,274,917,109.00	5,438,449,150.24	21,735,798,859.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	21,274,917,109.00	5,438,449,150.24	21,735,798,859.00
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	5,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	5,000,000.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	21,264,917,109.00	5,438,449,150.24	21,725,798,859.00

052100200100 KWARA STATE HEALTH INSURANCE AGENCY					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	342,989,048.00	1,117,874,427.80	139,662,384.00	4,449,785,443.00
21	PERSONNEL COST	163,507,554.00	847,772,933.80	117,378,888.00	839,291,005.00
2101	SALARY	19,306,046.00	44,372,933.80	12,944,336.00	35,891,005.00
210101	SALARIES AND WAGES	19,306,046.00	44,372,933.80	12,944,336.00	35,891,005.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	19,306,046.00	44,372,933.80	12,944,336.00	35,891,005.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	144,201,508.00	803,400,000.00	104,434,552.00	803,400,000.00
210202	SOCIAL CONTRIBUTIONS	144,201,508.00	803,400,000.00	104,434,552.00	803,400,000.00
21020201	NHIS CONTRIBUTION	144,201,508.00	803,400,000.00	104,434,552.00	803,400,000.00
22	OTHER RECURRENT COSTS	19,375,244.00	72,995,244.00	22,283,496.00	3,498,833,620.00
2202	OVERHEAD COST	19,375,244.00	72,995,244.00	22,283,496.00	48,995,244.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,500,000.00	0.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,500,000.00	0.00	2,500,000.00
220202	UTILITIES - GENERAL	4,120,000.00	4,120,000.00	2,760,000.00	4,120,000.00
22020201	ELECTRICITY CHARGES	600,000.00	600,000.00	400,000.00	600,000.00
22020203	INTERNET ACCESS CHARGES	3,200,000.00	3,200,000.00	2,160,000.00	3,200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180,000.00	180,000.00	120,000.00	180,000.00
22020205	WATER RATES	140,000.00	140,000.00	80,000.00	140,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,514,850.00	2,514,850.00	1,664,000.00	2,514,850.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,333,050.00	1,333,050.00	888,000.00	1,333,050.00
22020303	NEWSPAPERS	86,400.00	86,400.00	56,000.00	86,400.00
22020304	MAGAZINES & PERIODICALS	95,400.00	95,400.00	56,000.00	95,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	664,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,612,000.00	4,612,000.00	4,048,000.00	6,612,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	500,000.00	320,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	500,000.00	500,000.00	320,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	612,000.00	612,000.00	408,000.00	612,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,000,000.00	3,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	0.00	5,260,000.00	0.00	5,260,000.00
22020501	LOCAL TRAINING	0.00	5,260,000.00	0.00	5,260,000.00
220206	OTHER SERVICES - GENERAL	532,600.00	532,600.00	352,000.00	532,600.00
22020605	CLEANING & FUMIGATION SERVICES	532,600.00	532,600.00	352,000.00	532,600.00
220208	FUEL & LUBRICANTS - GENERAL	4,635,794.00	4,695,794.00	3,119,496.00	4,695,794.00
22020801	MOTOR VEHICLE FUEL COST	1,843,200.00	1,903,200.00	1,228,800.00	1,903,200.00
22020803	PLANT/GENERATOR FUEL COST	2,792,594.00	2,792,594.00	1,890,696.00	2,792,594.00
220209	FINANCIAL CHARGES - GENERAL	1,860,000.00	2,860,000.00	40,000.00	1,060,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000.00	60,000.00	40,000.00	60,000.00
22020902	INSURANCE PREMIUM	1,000,000.00	1,800,000.00	0.00	0.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	800,000.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,100,000.00	45,900,000.00	10,300,000.00	21,700,000.00
22021001	REFRESHMENT & MEALS	450,000.00	450,000.00	300,000.00	450,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	3,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	37,300,000.00	10,000,000.00	15,050,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	150,000.00	0.00	200,000.00
22021019	INCIDENTAL EXPENSES	1,500,000.00	5,000,000.00	0.00	5,000,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2207	TRANSFERS-PAYMENT	0.00	0.00	0.00	3,449,838,376.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	0.00	0.00	3,449,838,376.00
22070107	TRANSFER OF 1% CRF TO FUND HEALTH INSURANCE SCHEME	0.00	0.00	0.00	3,449,838,376.00
23	CAPITAL EXPENDITURE	160,106,250.00	197,106,250.00	0.00	111,660,818.00
2301	FIXED ASSETS PURCHASED	145,106,250.00	187,106,250.00	0.00	46,106,250.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	145,106,250.00	187,106,250.00	0.00	46,106,250.00
23010104	PURCHASE OF MOTOR CYCLES	1,400,000.00	1,400,000.00	0.00	2,400,000.00
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000.00	142,000,000.00	0.00	0.00
23010141	PURCHASE OF OFFICE EQUIPMENT	43,706,250.00	43,706,250.00	0.00	43,706,250.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	50,554,568.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	50,554,568.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	50,554,568.00
2305	OTHER CAPITAL PROJECTS	15,000,000.00	10,000,000.00	0.00	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00	10,000,000.00	0.00	15,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000.00	10,000,000.00	0.00	15,000,000.00

052100300100 KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	27,760,599.96	61,776,599.00	21,915,527.00	73,006,599.00
22	OTHER RECURRENT COSTS	27,760,599.96	61,776,599.00	21,915,527.00	73,006,599.00
2202	OVERHEAD COST	27,760,599.96	61,776,599.00	21,915,527.00	73,006,599.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	3,130,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	3,130,000.00
220202	UTILITIES - GENERAL	420,000.00	420,000.00	245,000.00	420,000.00
22020203	INTERNET ACCESS CHARGES	420,000.00	420,000.00	245,000.00	420,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,540,392.00	4,540,600.00	2,648,562.00	4,540,600.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,292,400.00	1,292,400.00	753,900.00	1,292,400.00
22020303	NEWSPAPERS	199,800.00	200,000.00	116,550.00	200,000.00
22020304	MAGAZINES & PERIODICALS	202,800.00	202,800.00	118,300.00	202,800.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,845,392.00	2,845,400.00	1,659,812.00	2,845,400.00
220204	MAINTENANCE SERVICES - GENERAL	1,770,000.00	1,770,000.00	1,032,500.00	1,770,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,110,000.00	1,110,000.00	647,500.00	1,110,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	420,000.00	420,000.00	245,000.00	420,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	240,000.00	240,000.00	140,000.00	240,000.00
220205	TRAINING - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	0.00	3,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	499,992.00	500,000.00	291,662.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	499,992.00	500,000.00	291,662.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,800,219.96	4,800,000.00	2,799,972.00	4,800,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.04	2,000,000.00	1,166,662.00	2,000,000.00
22020803	PLANT/GENERATOR FUEL COST	2,800,219.92	2,800,000.00	1,633,310.00	2,800,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	1,000,000.00	0.00	1,500,000.00
22020905	AUDIT FEES/AUDITING OF ACCOUNT	0.00	1,000,000.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,729,996.00	44,745,999.00	14,897,831.00	53,345,999.00
22021001	REFRESHMENT & MEALS	244,800.00	244,800.00	142,800.00	244,800.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	228,000.00	228,000.00	133,000.00	228,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	6,257,196.00	6,257,199.00	3,622,031.00	6,257,199.00
22021017	MONITORING & EVALUATION	0.00	1,000,000.00	0.00	1,000,000.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	1,000,000.00	0.00	1,000,000.00
22021022	MEETING/VISITATION	0.00	2,000,000.00	0.00	2,000,000.00
22021027	PROGRAMMES/ACTIVITIES	0.00	5,000,000.00	0.00	6,000,000.00
22021031	EMERGENCY & ROUTINE IMMUNIZATION EXPENSES	9,000,000.00	15,000,000.00	11,000,000.00	20,000,000.00
22021036	HEALTH CARE SERVICES	0.00	500,000.00	0.00	3,000,000.00
22021041	COMMUNITY HEALTH INFLUENCERS, PROMOTERS AND SERVICES (CHIPS) PROGRAMME	0.00	12,416,000.00	0.00	12,416,000.00

052102600100	KWARA STATE UNIVERSITY TEACHING HOSPITAL				
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	341,468,400.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	341,468,400.00
2202	OVERHEAD COST	0.00	0.00	0.00	341,468,400.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	29,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	29,200,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	5,080,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	1,080,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	10,208,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	5,000,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	768,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	1,200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	240,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	28,704,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	0.00	0.00	0.00	3,004,400.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	20,700,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	79,200,000.00
22020601	SECURITY SERVICES/EXPENSES	0.00	0.00	0.00	31,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	48,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	3,000,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	110,736,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	5,904,000.00
22020803	PLANT/GENERATOR FUEL COST	0.00	0.00	0.00	104,832,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	65,340,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	9,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	10,000,000.00
22021004	MEDICAL EXPENSES - LOCAL	0.00	0.00	0.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	540,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	0.00	0.00	0.00	10,000,000.00
22021017	MONITORING & EVALUATION	0.00	0.00	0.00	5,000,000.00
22021019	INCIDENTAL EXPENSES	0.00	0.00	0.00	25,000,000.00

052110200100 KWARA STATE HOSPITAL MANAGEMENT BUREAU					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	1,222,434,096.00	1,533,915,600.00	1,043,492,372.00	1,540,315,600.00
22	OTHER RECURRENT COSTS	1,222,434,096.00	1,533,915,600.00	1,043,492,372.00	1,540,315,600.00
2202	OVERHEAD COST	1,222,434,096.00	1,533,915,600.00	1,043,492,372.00	1,540,315,600.00
220201	TRAVEL & TRANSPORT - GENERAL	930,000.00	2,000,000.00	0.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	930,000.00	2,000,000.00	0.00	4,000,000.00
220202	UTILITIES - GENERAL	1,683,868.00	1,917,200.00	1,437,903.00	1,917,200.00
22020202	TELEPHONE CHARGES	1,166,668.00	1,400,000.00	1,050,003.00	1,400,000.00
22020203	INTERNET ACCESS CHARGES	420,000.00	420,000.00	315,000.00	420,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	97,200.00	97,200.00	72,900.00	97,200.00
220203	MATERIALS & SUPPLIES - GENERAL	952,379,820.00	1,212,788,000.00	878,645,655.00	1,212,788,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,288,000.00	1,288,000.00	965,997.00	1,288,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	150,003.00	200,000.00
22020304	MAGAZINES & PERIODICALS	1,300,000.00	1,300,000.00	974,997.00	1,300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,833,331.00	10,000,000.00	7,499,997.00	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	940,758,489.00	1,200,000,000.00	869,054,661.00	1,200,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,766,677.00	5,800,000.00	4,350,006.00	5,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,216,677.00	4,250,000.00	3,187,503.00	4,250,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	950,000.00	950,000.00	712,503.00	950,000.00
22020406	OTHER MAINTENANCE SERVICES	600,000.00	600,000.00	450,000.00	600,000.00
220205	TRAINING - GENERAL	0.00	30,000,000.00	2,981,000.00	30,000,000.00
22020501	LOCAL TRAINING	0.00	30,000,000.00	2,981,000.00	30,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	500,000.00	250,002.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	250,002.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,430,404.00	4,980,400.00	3,643,631.00	4,980,400.00
22020801	MOTOR VEHICLE FUEL COST	3,130,404.00	3,480,400.00	2,551,965.00	3,480,400.00
22020803	PLANT/GENERATOR FUEL COST	1,300,000.00	1,500,000.00	1,091,666.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	255,743,327.00	274,930,000.00	151,184,175.00	278,330,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	749,997.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	470,000.00	1,000,000.00	0.00	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	630,000.00	630,000.00	472,500.00	630,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	249,643,327.00	250,000,000.00	149,641,669.00	250,000,000.00
22021017	MONITORING & EVALUATION	1,000,000.00	2,200,000.00	0.00	5,000,000.00
22021019	INCIDENTAL EXPENSES	3,000,000.00	20,000,000.00	320,009.00	20,000,000.00

052110400100 KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	301,636,391.00	406,157,751.40	212,948,583.00	371,967,700.00
21	PERSONNEL COST	64,231,788.00	84,923,589.40	40,327,976.00	84,923,589.00
2101	SALARY	64,231,788.00	84,923,589.40	40,327,976.00	84,923,589.00
210101	SALARIES AND WAGES	64,231,788.00	84,923,589.40	40,327,976.00	84,923,589.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	64,231,788.00	84,923,589.40	40,327,976.00	84,923,589.00
22	OTHER RECURRENT COSTS	237,404,603.00	321,234,162.00	172,620,607.00	287,044,111.00
2202	OVERHEAD COST	237,404,603.00	321,234,162.00	172,620,607.00	287,044,111.00
220201	TRAVEL & TRANSPORT - GENERAL	2,880,000.00	4,720,500.00	986,240.00	2,920,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,880,000.00	4,720,500.00	986,240.00	2,920,000.00
220202	UTILITIES - GENERAL	13,500,500.00	17,103,700.00	8,767,450.00	16,490,000.00
22020203	INTERNET ACCESS CHARGES	12,990,000.00	16,560,700.00	8,694,950.00	16,010,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	510,500.00	543,000.00	72,500.00	480,000.00
220203	MATERIALS & SUPPLIES - GENERAL	27,565,100.00	54,188,050.00	25,443,811.00	48,686,600.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,673,700.00	3,109,350.00	1,111,850.00	3,012,000.00
22020302	BOOKS	2,748,000.00	6,021,000.00	1,269,600.00	5,454,000.00
22020303	NEWSPAPERS	946,400.00	752,700.00	310,700.00	925,600.00
22020304	MAGAZINES & PERIODICALS	8,620,000.00	9,200,000.00	5,089,000.00	6,400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	953,000.00	7,025,000.00	1,255,000.00	6,250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,037,500.00	3,950,000.00	1,345,000.00	3,465,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,191,500.00	16,130,000.00	10,794,661.00	16,100,000.00
22020309	UNIFORMS & OTHER CLOTHING	7,395,000.00	8,000,000.00	4,268,000.00	7,080,000.00
220204	MAINTENANCE SERVICES - GENERAL	34,049,950.00	50,538,950.00	24,941,743.00	32,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,496,000.00	4,394,200.00	2,440,700.00	3,920,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,626,000.00	3,075,000.00	1,017,220.00	2,875,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	3,700,500.00	5,324,800.00	2,433,950.00	4,550,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	2,395,800.00	6,265,500.00	1,854,623.00	5,955,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,331,650.00	4,498,300.00	1,078,800.00	3,200,000.00
22020406	OTHER MAINTENANCE SERVICES	20,500,000.00	26,981,150.00	16,116,450.00	12,000,000.00
220205	TRAINING - GENERAL	12,400,000.00	10,400,000.00	3,335,500.00	6,000,000.00
22020501	LOCAL TRAINING	12,400,000.00	10,400,000.00	3,335,500.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	7,708,000.00	7,300,000.00	3,196,700.00	8,280,000.00
22020601	SECURITY SERVICES/EXPENSES	5,268,000.00	5,003,500.00	2,268,200.00	6,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,440,000.00	2,296,500.00	928,500.00	2,280,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,970,000.00	3,420,000.00	1,383,750.00	3,200,000.00
22020701	FINANCIAL CONSULTING	1,970,000.00	3,420,000.00	1,383,750.00	3,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,722,160.00	9,331,550.00	5,187,113.00	12,376,000.00
22020801	MOTOR VEHICLE FUEL COST	3,104,160.00	4,417,400.00	2,489,763.00	8,008,000.00
22020803	PLANT/GENERATOR FUEL COST	3,618,000.00	4,914,150.00	2,697,350.00	4,368,000.00
220209	FINANCIAL CHARGES - GENERAL	11,670,097.00	12,910,202.00	8,375,353.00	13,139,434.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,080,663.00	1,500,000.00	143,636.00	1,500,000.00
22020902	INSURANCE PREMIUM	10,589,434.00	11,410,202.00	8,231,717.00	11,639,434.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	118,938,796.00	151,321,210.00	91,002,947.00	143,452,077.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,962,000.00	9,132,000.00	5,610,750.00	8,790,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,020,000.00	2,076,000.00	274,495.00	1,760,000.00
22021006	POSTAGES & COURIER SERVICES	1,550,000.00	1,455,000.00	188,000.00	1,450,000.00
22021007	WELFARE PACKAGES	480,000.00	785,000.00	362,000.00	900,000.00
22021009	SPORTING ACTIVITIES	920,000.00	2,000,000.00	612,700.00	1,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	824,000.00	1,500,000.00	190,000.00	1,500,000.00
22021016	OPERATIONAL EXPENSES	50,219,883.00	45,179,500.00	24,039,980.00	43,500,000.00
22021019	INCIDENTAL EXPENSES	42,962,913.00	83,793,710.00	56,347,522.00	80,452,077.00
22021025	RESEARCH ACTIVITIES	9,000,000.00	5,400,000.00	3,377,500.00	3,600,000.00

052110400200 KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	200,013,574.00	303,717,600.00	179,557,457.00	347,164,803.00
21	PERSONNEL COST	102,130,824.00	73,821,600.00	53,737,292.00	143,821,600.00
2101	SALARY	102,130,824.00	73,821,600.00	53,737,292.00	143,821,600.00
210101	SALARIES AND WAGES	102,130,824.00	73,821,600.00	53,737,292.00	143,821,600.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	102,130,824.00	73,821,600.00	53,737,292.00	143,821,600.00
22	OTHER RECURRENT COSTS	97,882,750.00	229,896,000.00	125,820,165.00	203,343,203.00
2202	OVERHEAD COST	86,928,500.00	198,246,000.00	108,932,565.00	182,693,203.00
220201	TRAVEL & TRANSPORT - GENERAL	1,800,000.00	2,400,000.00	2,376,350.00	6,900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,800,000.00	2,400,000.00	2,376,350.00	6,900,000.00
220202	UTILITIES - GENERAL	1,960,000.00	2,500,000.00	487,000.00	4,800,000.00
22020201	ELECTRICITY CHARGES	1,600,000.00	1,300,000.00	267,000.00	3,600,000.00
22020203	INTERNET ACCESS CHARGES	360,000.00	1,200,000.00	220,000.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,990,000.00	12,178,000.00	7,762,700.00	17,988,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	880,000.00	1,640,000.00	488,000.00	3,150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,170,000.00	1,250,000.00	594,600.00	1,630,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	760,000.00	1,293,000.00	1,249,000.00	3,708,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,680,000.00	1,995,000.00	1,520,500.00	3,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	4,500,000.00	6,000,000.00	3,910,600.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,083,000.00	28,613,000.00	24,109,125.00	42,575,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,630,000.00	7,600,000.00	5,619,225.00	7,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,220,000.00	2,500,000.00	2,318,500.00	3,910,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	9,785,000.00	12,785,000.00	12,136,000.00	22,535,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,328,000.00	1,178,000.00	1,390,600.00	3,060,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	960,000.00	1,590,000.00	1,381,000.00	2,290,000.00
22020406	OTHER MAINTENANCE SERVICES	1,160,000.00	2,960,000.00	1,263,800.00	3,180,000.00
220205	TRAINING - GENERAL	1,750,000.00	2,650,000.00	310,000.00	3,720,000.00
22020501	LOCAL TRAINING	1,750,000.00	2,650,000.00	310,000.00	3,720,000.00
220206	OTHER SERVICES - GENERAL	2,848,000.00	3,218,000.00	2,193,000.00	5,220,000.00
22020601	SECURITY SERVICES/EXPENSES	1,300,000.00	2,100,000.00	1,243,000.00	3,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,548,000.00	1,118,000.00	950,000.00	1,720,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,700,000.00	10,850,000.00	7,645,000.00	11,850,000.00
22020701	FINANCIAL CONSULTING	950,000.00	1,600,000.00	850,000.00	1,600,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,500,000.00	8,500,000.00	6,795,000.00	9,500,000.00
22020703	LEGAL SERVICES	250,000.00	750,000.00	0.00	750,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,066,000.00	10,296,000.00	4,460,700.00	11,808,000.00
22020801	MOTOR VEHICLE FUEL COST	2,160,000.00	3,600,000.00	800,700.00	4,608,000.00
22020803	PLANT/GENERATOR FUEL COST	3,906,000.00	6,696,000.00	3,660,000.00	7,200,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	2,500,000.00	107,442.00	3,934,800.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	750,000.00	107,442.00	750,000.00
22020902	INSURANCE PREMIUM	750,000.00	1,750,000.00	0.00	3,184,800.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	39,731,500.00	123,041,000.00	59,481,248.00	73,897,403.00
22021001	REFRESHMENT & MEALS	1,700,000.00	1,350,000.00	25,250.00	1,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	750,000.00	950,000.00	446,000.00	950,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	90,000.00	270,000.00
22021007	WELFARE PACKAGES	4,620,000.00	3,020,000.00	2,891,700.00	5,020,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	215,000.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	250,000.00	550,000.00	403,000.00	550,000.00
22021016	OPERATIONAL EXPENSES	24,211,500.00	103,500,000.00	44,850,624.00	50,327,403.00
22021019	INCIDENTAL EXPENSES	4,000,000.00	7,000,000.00	6,330,324.00	7,800,000.00
22021022	MEETING/VISITATION	2,500,000.00	4,500,000.00	3,767,350.00	4,500,000.00
22021025	RESEARCH ACTIVITIES	600,000.00	1,071,000.00	462,000.00	1,680,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,954,250.00	31,650,000.00	16,887,600.00	20,650,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,954,250.00	31,650,000.00	16,887,600.00	20,650,000.00
22040114	STUDENT/STAFF REGISTRATION	10,954,250.00	31,650,000.00	16,887,600.00	20,650,000.00

052110600100 KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	729,135,790.04	853,843,218.70	712,259,485.00	1,120,314,612.00
21	PERSONNEL COST	26,335,198.88	38,135,758.70	22,369,889.00	45,946,152.00
2101	SALARY	21,335,198.88	27,735,758.70	17,869,889.00	32,546,152.00
210101	SALARIES AND WAGES	21,335,198.88	27,735,758.70	17,869,889.00	32,546,152.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	21,335,198.88	27,735,758.70	17,869,889.00	32,546,152.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,000,000.00	10,400,000.00	4,500,000.00	13,400,000.00
210202	SOCIAL CONTRIBUTIONS	5,000,000.00	10,400,000.00	4,500,000.00	13,400,000.00
21020201	NHIS CONTRIBUTION	5,000,000.00	10,400,000.00	4,500,000.00	13,400,000.00
22	OTHER RECURRENT COSTS	702,800,591.16	815,707,460.00	689,889,596.00	1,074,368,460.00
2202	OVERHEAD COST	702,800,591.16	815,707,460.00	689,889,596.00	1,074,368,460.00
220201	TRAVEL & TRANSPORT - GENERAL	17,180,000.00	15,000,000.00	10,400,000.00	27,048,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,180,000.00	15,000,000.00	10,400,000.00	27,048,000.00
220202	UTILITIES - GENERAL	15,150,000.00	16,110,000.00	10,505,000.00	23,610,000.00
22020201	ELECTRICITY CHARGES	4,800,000.00	5,400,000.00	3,255,000.00	7,200,000.00
22020202	TELEPHONE CHARGES	3,360,000.00	3,600,000.00	2,260,000.00	5,400,000.00
22020203	INTERNET ACCESS CHARGES	3,240,000.00	3,240,000.00	2,310,000.00	4,800,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,150,000.00	3,150,000.00	2,150,000.00	5,250,000.00
22020205	WATER RATES	600,000.00	720,000.00	530,000.00	960,000.00
220203	MATERIALS & SUPPLIES - GENERAL	97,572,100.00	98,760,100.00	75,482,500.00	144,172,100.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,420,700.00	8,524,700.00	6,170,000.00	10,521,700.00
22020302	BOOKS	4,000,000.00	4,000,000.00	2,620,000.00	6,000,000.00
22020303	NEWSPAPERS	630,000.00	630,000.00	477,500.00	840,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,520,000.00	1,835,000.00	3,696,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	26,100,000.00	29,100,000.00	21,780,000.00	38,100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	25,000,000.00	21,740,000.00	17,940,000.00	31,775,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,621,400.00	3,621,400.00	2,785,000.00	3,667,400.00
22020309	UNIFORMS & OTHER CLOTHING	28,800,000.00	28,624,000.00	21,875,000.00	49,572,000.00
220204	MAINTENANCE SERVICES - GENERAL	60,110,000.00	72,296,000.00	60,987,160.00	77,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,590,000.00	6,146,000.00	4,332,160.00	7,355,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	21,000,000.00	26,525,000.00	21,630,000.00	30,345,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	17,700,000.00	20,525,000.00	19,535,000.00	18,825,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	9,220,000.00	10,120,000.00	8,240,000.00	7,025,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,600,000.00	6,480,000.00	5,250,000.00	8,900,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	2,500,000.00	2,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	36,000,000.00	36,000,000.00	32,200,000.00	36,000,000.00
22020501	LOCAL TRAINING	36,000,000.00	36,000,000.00	32,200,000.00	36,000,000.00
220206	OTHER SERVICES - GENERAL	12,705,000.00	12,847,500.00	9,815,000.00	13,317,500.00
22020601	SECURITY SERVICES/EXPENSES	12,000,000.00	12,000,000.00	9,000,000.00	12,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	705,000.00	847,500.00	815,000.00	1,317,500.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	65,437,336.22	70,437,500.00	57,906,000.00	77,097,500.00
22020701	FINANCIAL CONSULTING	2,399,900.22	2,400,000.00	1,800,000.00	3,600,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22020702	INFORMATION TECHNOLOGY CONSULTING	60,037,436.00	65,037,500.00	53,853,000.00	68,497,500.00
22020703	LEGAL SERVICES	3,000,000.00	3,000,000.00	2,253,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	16,988,400.00	20,628,000.00	13,897,000.00	18,360,000.00
22020801	MOTOR VEHICLE FUEL COST	4,276,800.00	6,264,000.00	4,910,000.00	8,064,000.00
22020803	PLANT/GENERATOR FUEL COST	12,711,600.00	14,364,000.00	8,987,000.00	10,296,000.00
220209	FINANCIAL CHARGES - GENERAL	30,893,900.94	7,466,000.00	5,714,574.00	7,586,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	815,977.44	816,000.00	540,574.00	936,000.00
22020902	INSURANCE PREMIUM	30,077,923.50	6,650,000.00	5,174,000.00	6,650,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	350,763,854.00	466,162,360.00	412,982,362.00	649,727,360.00
22021001	REFRESHMENT & MEALS	3,700,000.00	4,700,000.00	3,345,000.00	4,700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,880,000.00	3,840,000.00	1,650,000.00	7,680,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,600,000.00	4,600,000.00	4,330,000.00	5,015,000.00
22021004	MEDICAL EXPENSES - LOCAL	4,300,000.00	6,500,000.00	5,050,000.00	8,400,000.00
22021006	POSTAGES & COURIER SERVICES	441,000.00	675,000.00	505,000.00	675,000.00
22021007	WELFARE PACKAGES	5,040,000.00	6,960,000.00	4,100,000.00	13,960,000.00
22021009	SPORTING ACTIVITIES	5,330,000.00	5,480,000.00	4,940,000.00	5,480,000.00
22021016	OPERATIONAL EXPENSES	220,516,000.00	308,420,860.00	271,322,362.00	477,390,860.00
22021022	MEETING/VISITATION	3,000,000.00	3,000,000.00	2,060,000.00	4,440,000.00
22021037	MATRICULATION. CONVOCATION & ACCREDITATION EXPENSES	100,956,854.00	121,986,500.00	115,680,000.00	121,986,500.00

053500100100 MINISTRY OF ENVIRONMENT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	2,533,214,345.96	3,088,100,746.70	1,777,692,079.00	3,564,775,812.00
21	PERSONNEL COST	217,316,381.40	287,012,503.70	245,015,734.00	298,984,906.00
2101	SALARY	217,316,381.40	287,012,503.70	245,015,734.00	298,984,906.00
210101	SALARIES AND WAGES	217,316,381.40	287,012,503.70	245,015,734.00	298,984,906.00
21010101	SALARY	217,316,381.40	287,012,503.70	245,015,734.00	298,984,906.00
22	OTHER RECURRENT COSTS	472,486,618.64	885,274,250.00	487,804,814.00	1,154,991,240.00
2202	OVERHEAD COST	472,486,618.64	885,274,250.00	487,804,814.00	1,154,991,240.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	126,000.00	626,000.00	94,500.00	626,000.00
22020203	INTERNET ACCESS CHARGES	90,000.00	490,000.00	67,500.00	490,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	36,000.00	136,000.00	27,000.00	136,000.00
220203	MATERIALS & SUPPLIES - GENERAL	312,499.92	1,412,500.00	234,369.00	1,412,500.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	112,500.00	212,500.00	84,375.00	212,500.00
22020303	NEWSPAPERS	99,999.96	100,000.00	74,997.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	99,999.96	1,100,000.00	74,997.00	1,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,748,996.80	19,148,997.00	561,744.00	19,148,997.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	328,996.92	1,628,997.00	246,744.00	1,628,997.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	99,999.96	1,300,000.00	74,997.00	1,300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	950,000.00	112,500.00	950,000.00
22020406	OTHER MAINTENANCE SERVICES	169,999.92	270,000.00	127,503.00	270,000.00
22020413	MINOR ROAD MAINTENANCE	15,000,000.00	15,000,000.00	0.00	15,000,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	124,999.92	125,000.00	93,753.00	125,000.00
22020605	CLEANING & FUMIGATION SERVICES	124,999.92	125,000.00	93,753.00	125,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	435,626,020.00	520,313,010.00	380,331,845.00	559,800,000.00
22020709	WASTE MANAGEMENT CONSULTING	435,626,020.00	520,313,010.00	380,331,845.00	559,800,000.00
220208	FUEL & LUBRICANTS - GENERAL	468,749.88	1,568,750.00	351,558.00	1,568,750.00
22020801	MOTOR VEHICLE FUEL COST	368,749.92	818,750.00	276,561.00	818,750.00
22020803	PLANT/GENERATOR FUEL COST	99,999.96	750,000.00	74,997.00	750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,079,352.12	340,079,993.00	106,137,045.00	561,309,993.00
22021001	REFRESHMENT & MEALS	150,000.00	150,000.00	112,500.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,137,695.00	2,000,000.00	2,000,000.00	7,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	6,999,993.12	7,169,993.00	5,249,997.00	7,169,993.00
22021017	MONITORING & EVALUATION	0.00	500,000.00	0.00	500,000.00
22021019	INCIDENTAL EXPENSES	0.00	340,000.00	0.00	340,000.00
22021021	SPECIAL DAY/CELEBRATIONS	0.00	2,000,000.00	700,000.00	2,000,000.00
22021025	RESEARCH ACTIVITIES	0.00	51,770,000.00	0.00	30,000,000.00
22021027	PROGRAMMES/ACTIVITIES	700,000.00	2,550,000.00	0.00	2,550,000.00
22021040	GENERAL OFFICE EXPENSES	11,091,664.00	11,400,000.00	7,793,748.00	11,400,000.00
22021051	LABOUR INTENSIVE PUBLIC WORK FORCE EXPENSES	0.00	262,000,000.00	90,280,800.00	500,000,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
23	CAPITAL EXPENDITURE	1,843,411,345.92	1,915,813,993.00	1,044,871,531.00	2,110,799,666.00
2301	FIXED ASSETS PURCHASED	146,893,243.23	197,952,000.00	0.00	266,952,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	146,893,243.23	197,952,000.00	0.00	266,952,000.00
23010104	PURCHASE OF MOTOR CYCLES	0.00	8,000,000.00	0.00	8,000,000.00
23010107	PURCHASE OF TRUCKS	146,893,243.23	150,000,000.00	0.00	150,000,000.00
23010143	PURCHASE OF CLIMATE CHANGE MITIGATION / ADAPTATION AND ENVIRONMENTAL EQUIPMENT	0.00	10,000,000.00	0.00	10,000,000.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	29,952,000.00	0.00	98,952,000.00
2302	CONSTRUCTION / PROVISION	257,677,352.56	850,000,000.00	363,218,628.00	1,123,358,498.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	257,677,352.56	850,000,000.00	363,218,628.00	1,123,358,498.00
23020120	CONSTRUCTION / PROVISION OF PUBLIC TOILET	0.00	150,000,000.00	0.00	140,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	257,677,352.56	700,000,000.00	363,218,628.00	983,358,498.00
2303	REHABILITATION / REPAIRS	174,018,918.91	115,361,993.00	33,352,925.00	65,489,168.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	174,018,918.91	115,361,993.00	33,352,925.00	65,489,168.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	15,361,993.00	0.00	15,361,993.00
23030145	REHABILITATION / FABRICATION OF RORO-BINS	174,018,918.91	100,000,000.00	33,352,925.00	50,127,175.00
2304	PRESERVATION OF THE ENVIRONMENT	1,264,821,831.22	752,500,000.00	648,299,978.00	655,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,264,821,831.22	752,500,000.00	648,299,978.00	655,000,000.00
23040101	TREE PLANTING:- HIGH FOREST REGENERATION	0.00	2,500,000.00	0.00	5,000,000.00
23040102	EROSION & FLOOD CONTROL:- CHANNELIZATION AND DREGGING OF ECOLOGICAL PROBLEM SITE	59,111,075.00	150,000,000.00	49,500,000.00	50,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	112,232,125.00	100,000,000.00	98,799,978.00	100,000,000.00
23040115	AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPE (ACRESAL)	1,093,478,631.22	500,000,000.00	500,000,000.00	500,000,000.00

053501600100 KWARA ENVIRONMENTAL PROTECTION AGENCY					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	39,002,957.00	56,889,942.90	23,818,287.00	65,475,896.00
21	PERSONNEL COST	20,181,133.00	26,235,472.90	17,433,363.00	30,330,026.00
2101	SALARY	20,181,133.00	26,235,472.90	17,433,363.00	30,330,026.00
210101	SALARIES AND WAGES	20,181,133.00	26,235,472.90	17,433,363.00	30,330,026.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	20,181,133.00	26,235,472.90	17,433,363.00	30,330,026.00
22	OTHER RECURRENT COSTS	18,821,824.00	30,654,470.00	6,384,924.00	35,145,870.00
2202	OVERHEAD COST	18,821,824.00	30,654,470.00	6,384,924.00	35,145,870.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	108,000.00	108,000.00	81,000.00	108,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	108,000.00	108,000.00	81,000.00	108,000.00
220203	MATERIALS & SUPPLIES - GENERAL	818,100.00	818,100.00	494,550.00	1,159,500.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	120,000.00	120,000.00	90,000.00	120,000.00
22020303	NEWSPAPERS	165,000.00	165,000.00	123,750.00	165,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	374,500.00	374,500.00	280,800.00	374,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	158,600.00	158,600.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,685,000.00	12,517,646.00	1,038,753.00	16,517,646.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,250,000.00	1,250,000.00	937,503.00	1,250,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	135,000.00	135,000.00	101,250.00	135,000.00
22020406	OTHER MAINTENANCE SERVICES	3,300,000.00	11,132,646.00	0.00	15,132,646.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	325,000.00	325,000.00	243,000.00	325,000.00
22020601	SECURITY SERVICES/EXPENSES	240,000.00	240,000.00	180,000.00	240,000.00
22020605	CLEANING & FUMIGATION SERVICES	85,000.00	85,000.00	63,000.00	85,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,300,000.00	7,200,000.00	0.00	7,200,000.00
22020701	FINANCIAL CONSULTING	3,300,000.00	3,700,000.00	0.00	3,700,000.00
22020709	WASTE MANAGEMENT CONSULTING	0.00	3,500,000.00	0.00	3,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,915,724.00	2,915,724.00	2,186,793.00	2,915,724.00
22020801	MOTOR VEHICLE FUEL COST	2,915,724.00	2,915,724.00	2,186,793.00	2,915,724.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,670,000.00	4,770,000.00	2,340,828.00	4,920,000.00
22021001	REFRESHMENT & MEALS	220,000.00	220,000.00	165,825.00	220,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	200,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	2,900,000.00	2,900,000.00	2,175,003.00	2,900,000.00
22021017	MONITORING & EVALUATION	300,000.00	300,000.00	0.00	300,000.00
22021021	SPECIAL DAY/CELEBRATIONS	150,000.00	150,000.00	0.00	300,000.00

053900100100 KWARA STATE SPORTS COMMISSION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	629,831,837.31	4,348,152,008.30	1,710,204,820.00	6,839,521,684.00
21	PERSONNEL COST	70,788,361.88	145,043,625.30	83,828,221.00	81,104,458.00
2101	SALARY	70,788,361.88	145,043,625.30	83,828,221.00	81,104,458.00
210101	SALARIES AND WAGES	70,788,361.88	145,043,625.30	83,828,221.00	81,104,458.00
21010101	SALARY	27,629,239.04	78,331,694.30	51,085,888.00	25,441,148.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	43,159,122.84	66,711,931.00	32,742,333.00	55,663,310.00
22	OTHER RECURRENT COSTS	204,804,076.96	321,193,277.00	210,406,515.00	656,045,786.00
2202	OVERHEAD COST	113,166,454.00	197,323,404.00	140,517,883.00	460,277,204.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	0.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	450,000.00	451,200.00	337,500.00	451,200.00
22020203	INTERNET ACCESS CHARGES	199,200.00	200,000.00	149,400.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,800.00	251,200.00	188,100.00	251,200.00
220203	MATERIALS & SUPPLIES - GENERAL	1,216,400.00	1,216,950.00	932,400.00	1,216,950.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	350,000.00	350,000.00	270,000.00	350,000.00
22020303	NEWSPAPERS	183,600.00	183,750.00	137,700.00	183,750.00
22020304	MAGAZINES & PERIODICALS	99,600.00	100,000.00	74,700.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	583,200.00	583,200.00	450,000.00	583,200.00
220204	MAINTENANCE SERVICES - GENERAL	2,216,654.00	2,217,654.00	1,685,097.00	15,696,454.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,050,000.00	1,050,000.00	810,000.00	1,050,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	112,500.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	300,000.00	300,000.00	225,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	190,800.00	191,800.00	143,100.00	191,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	285,854.00	285,854.00	214,497.00	285,854.00
22020406	OTHER MAINTENANCE SERVICES	240,000.00	240,000.00	180,000.00	13,718,800.00
220205	TRAINING - GENERAL	0.00	2,105,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,105,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	422,600.00	422,600.00	324,000.00	422,600.00
22020601	SECURITY SERVICES/EXPENSES	326,600.00	326,600.00	252,000.00	326,600.00
22020605	CLEANING & FUMIGATION SERVICES	96,000.00	96,000.00	72,000.00	96,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	1,500,000.00	500,000.00	1,500,000.00
22020701	FINANCIAL CONSULTING	500,000.00	1,500,000.00	500,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	460,000.00	460,000.00	351,000.00	460,000.00
22020801	MOTOR VEHICLE FUEL COST	280,000.00	280,000.00	216,000.00	280,000.00
22020803	PLANT/GENERATOR FUEL COST	180,000.00	180,000.00	135,000.00	180,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	107,900,800.00	185,950,000.00	136,387,886.00	435,530,000.00
22021001	REFRESHMENT & MEALS	99,600.00	100,000.00	74,700.00	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,850,000.00	0.00	2,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	492,000.00	1,000,000.00	369,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	49,200.00	50,000.00	36,900.00	50,000.00
22021009	SPORTING ACTIVITIES	106,910,000.00	180,000,000.00	135,637,286.00	410,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	200,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22021016	OPERATIONAL EXPENSES	350,000.00	350,000.00	270,000.00	20,280,000.00
22021017	MONITORING & EVALUATION	0.00	1,500,000.00	0.00	1,600,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	91,637,622.96	123,869,873.00	69,888,632.00	195,768,582.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	91,637,622.96	123,869,873.00	69,888,632.00	195,768,582.00
22040110	GRANTS TO GOVERNMENT OWNED SPORT TEAMS	91,637,622.96	123,869,873.00	69,888,632.00	195,768,582.00
23	CAPITAL EXPENDITURE	354,239,398.47	3,881,915,106.00	1,415,970,084.00	6,102,371,440.00
2301	FIXED ASSETS PURCHASED	1,225,000.00	50,830,000.00	0.00	421,571,440.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,225,000.00	50,830,000.00	0.00	421,571,440.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	368,971,440.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	830,000.00	0.00	2,600,000.00
23010142	PURCHASE OF SLASHERS, MOWERS & TRACTOR	1,225,000.00	50,000,000.00	0.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	25,370,000.00	1,000,000,000.00	40,000,000.00	3,000,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,370,000.00	1,000,000,000.00	40,000,000.00	3,000,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	25,370,000.00	1,000,000,000.00	40,000,000.00	3,000,000,000.00
2303	REHABILITATION / REPAIRS	327,644,398.47	2,831,085,106.00	1,375,970,084.00	2,680,800,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	327,644,398.47	2,831,085,106.00	1,375,970,084.00	2,680,800,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	323,387,654.72	100,000,000.00	0.00	30,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	631,450.00	2,500,000,000.00	1,242,155,222.00	400,000,000.00
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	3,625,293.75	231,085,106.00	133,814,862.00	2,250,800,000.00

053905200100 KWARA UNITED FOOTBALL CLUB					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	463,987,700.00	735,156,963.00	454,490,775.00	776,256,963.00
21	PERSONNEL COST	240,420,000.00	312,546,000.00	192,863,700.00	312,546,000.00
2101	SALARY	240,420,000.00	312,546,000.00	192,863,700.00	312,546,000.00
210101	SALARIES AND WAGES	240,420,000.00	312,546,000.00	192,863,700.00	312,546,000.00
21010104	SALARIES AND ALLOWANCE OF PARASTATALS/TERTIARY INSTITUTIONS	240,420,000.00	312,546,000.00	192,863,700.00	312,546,000.00
22	OTHER RECURRENT COSTS	223,567,700.00	422,610,963.00	261,627,075.00	463,710,963.00
2202	OVERHEAD COST	223,567,700.00	422,610,963.00	261,627,075.00	463,710,963.00
220201	TRAVEL & TRANSPORT - GENERAL	40,392,000.00	140,392,000.00	30,819,000.00	100,392,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,392,000.00	40,392,000.00	30,819,000.00	40,392,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	100,000,000.00	0.00	60,000,000.00
220202	UTILITIES - GENERAL	2,776,800.00	2,776,800.00	2,112,600.00	2,776,800.00
22020201	ELECTRICITY CHARGES	720,000.00	720,000.00	540,000.00	720,000.00
22020202	TELEPHONE CHARGES	720,000.00	720,000.00	540,000.00	720,000.00
22020203	INTERNET ACCESS CHARGES	360,000.00	360,000.00	285,000.00	360,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	640,800.00	640,800.00	480,600.00	640,800.00
22020205	WATER RATES	336,000.00	336,000.00	267,000.00	336,000.00
220203	MATERIALS & SUPPLIES - GENERAL	904,700.00	904,700.00	677,250.00	904,700.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	490,300.00	490,300.00	371,450.00	490,300.00
22020303	NEWSPAPERS	120,000.00	120,000.00	90,000.00	120,000.00
22020304	MAGAZINES & PERIODICALS	14,400.00	14,400.00	10,800.00	14,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	280,000.00	280,000.00	205,000.00	280,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,900,000.00	7,900,000.00	6,885,000.00	7,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000.00	3,500,000.00	2,635,000.00	3,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	420,000.00	420,000.00	360,000.00	420,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	480,000.00	480,000.00	390,000.00	480,000.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	3,706,000.00	3,706,000.00	2,789,500.00	3,706,000.00
22020601	SECURITY SERVICES/EXPENSES	3,070,000.00	3,070,000.00	2,305,000.00	3,070,000.00
22020605	CLEANING & FUMIGATION SERVICES	636,000.00	636,000.00	484,500.00	636,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,000.00	500,000.00	2,000,000.00
22020701	FINANCIAL CONSULTING	0.00	2,000,000.00	500,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,165,200.00	10,165,200.00	8,078,400.00	10,165,200.00
22020801	MOTOR VEHICLE FUEL COST	8,730,000.00	8,730,000.00	6,930,000.00	8,730,000.00
22020803	PLANT/GENERATOR FUEL COST	1,435,200.00	1,435,200.00	1,148,400.00	1,435,200.00
220210	MISCELLANEOUS EXPENSES GENERAL	157,723,000.00	252,766,263.00	209,765,325.00	333,866,263.00
22021001	REFRESHMENT & MEALS	1,075,000.00	1,075,000.00	925,000.00	1,075,000.00
22021003	PUBLICITY & ADVERTISEMENTS	603,000.00	603,000.00	513,000.00	603,000.00
22021004	MEDICAL EXPENSES - LOCAL	4,695,000.00	4,695,000.00	4,145,000.00	4,695,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22021007	WELFARE PACKAGES	69,900,000.00	155,043,263.00	150,000,000.00	216,043,263.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	100,000.00	200,000.00
22021016	OPERATIONAL EXPENSES	70,000,000.00	70,000,000.00	35,832,325.00	70,000,000.00
22021019	INCIDENTAL EXPENSES	10,100,000.00	20,000,000.00	17,000,000.00	40,000,000.00
22021021	SPECIAL DAY/CELEBRATIONS	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00

055100100100 MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	277,072,679.67	1,537,602,135.70	208,512,615.00	1,779,311,733.00
21	PERSONNEL COST	215,572,657.67	278,826,195.70	177,744,876.00	285,773,593.00
2101	SALARY	122,567,015.67	157,918,849.40	107,990,646.00	172,193,593.00
210101	SALARIES AND WAGES	122,567,015.67	157,918,849.40	107,990,646.00	172,193,593.00
21010101	SALARY	122,567,015.67	157,918,849.40	107,990,646.00	172,193,593.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	93,005,642.00	120,907,346.30	69,754,230.00	113,580,000.00
210201	ALLOWANCES	93,005,642.00	120,907,346.30	69,754,230.00	113,580,000.00
21020103	REGULAR ALLOWANCES/EMOLUMENT	93,005,642.00	120,907,346.30	69,754,230.00	113,580,000.00
22	OTHER RECURRENT COSTS	61,500,022.00	123,775,940.00	25,816,713.00	133,538,140.00
2202	OVERHEAD COST	61,500,022.00	123,775,940.00	25,816,713.00	133,538,140.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,100,000.00	0.00	3,150,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,100,000.00	0.00	3,150,000.00
220202	UTILITIES - GENERAL	240,999.96	241,000.00	180,747.00	241,000.00
22020203	INTERNET ACCESS CHARGES	240,999.96	241,000.00	180,747.00	241,000.00
220203	MATERIALS & SUPPLIES - GENERAL	646,249.92	646,250.00	484,686.00	646,250.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	285,000.00	285,000.00	213,750.00	285,000.00
22020303	NEWSPAPERS	99,999.96	100,000.00	74,997.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	261,249.96	261,250.00	195,939.00	261,250.00
220204	MAINTENANCE SERVICES - GENERAL	2,648,190.00	2,648,390.00	1,986,147.00	2,648,390.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	699,999.96	700,000.00	524,997.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	1,580,000.04	1,580,100.00	1,185,003.00	1,580,100.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	168,189.96	168,190.00	126,144.00	168,190.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.04	200,100.00	150,003.00	200,100.00
220205	TRAINING - GENERAL	0.00	2,500,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,250,000.04	1,250,100.00	937,503.00	1,250,100.00
22020601	SECURITY SERVICES/EXPENSES	900,000.00	900,000.00	675,000.00	900,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.04	350,100.00	262,503.00	350,100.00
220208	FUEL & LUBRICANTS - GENERAL	3,300,000.00	3,300,100.00	2,475,000.00	3,300,100.00
22020801	MOTOR VEHICLE FUEL COST	2,300,000.04	2,300,100.00	1,725,003.00	2,300,100.00
22020803	PLANT/GENERATOR FUEL COST	999,999.96	1,000,000.00	749,997.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	53,414,582.08	111,090,100.00	19,752,630.00	122,302,300.00
22021001	REFRESHMENT & MEALS	500,000.04	500,100.00	375,003.00	500,100.00
22021002	HONORARIUM & SITTING ALLOWANCE	11,903,750.00	30,000,000.00	6,300,750.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	150,000.00	112,500.00	150,000.00
22021007	WELFARE PACKAGES	37,775,000.00	63,000,000.00	5,250,000.00	40,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	3,085,832.04	3,200,000.00	2,314,377.00	3,200,000.00
22021017	MONITORING & EVALUATION	0.00	2,500,000.00	0.00	6,000,000.00
22021019	INCIDENTAL EXPENSES	0.00	1,500,000.00	1,400,000.00	2,000,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22021021	SPECIAL DAY/CELEBRATIONS	0.00	1,000,000.00	0.00	1,000,000.00
22021022	MEETING/VISITATION	0.00	640,000.00	0.00	1,200,000.00
22021027	PROGRAMMES/ACTIVITIES	0.00	0.00	0.00	30,000,000.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	8,000,000.00	4,000,000.00	7,552,200.00
23	CAPITAL EXPENDITURE	0.00	1,135,000,000.00	4,951,026.00	1,360,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	250,000,000.00	0.00	360,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	250,000,000.00	0.00	360,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	250,000,000.00	0.00	360,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	800,000,000.00	4,951,026.00	1,000,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	800,000,000.00	4,951,026.00	1,000,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	550,000,000.00	0.00	550,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	200,000,000.00	0.00	200,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	50,000,000.00	4,951,026.00	250,000,000.00
2303	REHABILITATION / REPAIRS	0.00	75,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	75,000,000.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	75,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	10,000,000.00	0.00	0.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	10,000,000.00	0.00	0.00

055700100100 MINISTRY OF TERTIARY EDUCATION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	1,868,040,840.26	13,269,770,912.10	3,340,098,796.00	13,925,285,344.00
21	PERSONNEL COST	191,305,315.71	243,835,471.10	167,587,020.00	244,183,795.00
2101	SALARY	191,305,315.71	243,835,471.10	167,587,020.00	244,183,795.00
210101	SALARIES AND WAGES	191,305,315.71	243,835,471.10	167,587,020.00	244,183,795.00
21010101	SALARY	191,305,315.71	243,835,471.10	167,587,020.00	244,183,795.00
22	OTHER RECURRENT COSTS	15,900,000.00	304,543,196.00	147,366,201.00	995,278,864.00
2202	OVERHEAD COST	15,900,000.00	304,543,196.00	147,366,201.00	995,278,864.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,124,200.00	0.00	1,630,200.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,124,200.00	0.00	1,630,200.00
220202	UTILITIES - GENERAL	504,480.00	504,480.00	378,360.00	504,480.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	504,480.00	504,480.00	378,360.00	504,480.00
220203	MATERIALS & SUPPLIES - GENERAL	2,056,404.00	2,056,404.00	1,542,303.00	2,056,404.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	780,204.00	780,204.00	585,153.00	780,204.00
22020303	NEWSPAPERS	192,000.00	192,000.00	144,000.00	192,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,084,200.00	1,084,200.00	813,150.00	1,084,200.00
220204	MAINTENANCE SERVICES - GENERAL	3,554,316.00	3,554,316.00	2,665,737.00	3,554,316.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,593,060.00	1,593,060.00	1,194,795.00	1,593,060.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	744,588.00	744,588.00	558,441.00	744,588.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,216,668.00	1,216,668.00	912,501.00	1,216,668.00
220205	TRAINING - GENERAL	550,000.00	1,933,996.00	0.00	0.00
22020501	LOCAL TRAINING	550,000.00	1,933,996.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	528,000.00	528,000.00	396,000.00	528,000.00
22020605	CLEANING & FUMIGATION SERVICES	528,000.00	528,000.00	396,000.00	528,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,596,800.00	5,596,800.00	4,197,600.00	5,596,800.00
22020801	MOTOR VEHICLE FUEL COST	3,889,440.00	3,889,440.00	2,917,080.00	3,889,440.00
22020803	PLANT/GENERATOR FUEL COST	1,707,360.00	1,707,360.00	1,280,520.00	1,707,360.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,110,000.00	289,245,000.00	138,186,201.00	981,408,664.00
22021001	REFRESHMENT & MEALS	222,000.00	222,000.00	166,500.00	222,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	78,000.00	78,000.00	58,500.00	78,000.00
22021007	WELFARE PACKAGES	0.00	350,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	200,000.00
22021016	OPERATIONAL EXPENSES	2,810,000.00	2,810,000.00	2,107,503.00	2,810,000.00
22021017	MONITORING & EVALUATION	0.00	1,000,000.00	0.00	1,000,000.00
22021019	INCIDENTAL EXPENSES	0.00	2,000,000.00	350,000.00	5,000,000.00
22021020	SCHOLARSHIP/EMPOWERMENT SCHEME EXPENSES	0.00	250,000,000.00	135,503,698.00	400,000,000.00
22021025	RESEARCH ACTIVITIES	0.00	2,000,000.00	0.00	2,000,000.00
22021027	PROGRAMMES/ACTIVITIES	0.00	25,685,000.00	0.00	25,685,000.00
22021037	MATRICULATION, CONVOCATION & ACCREDITATION EXPENSES	0.00	0.00	0.00	538,413,664.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	3,000,000.00	0.00	3,000,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
23	CAPITAL EXPENDITURE	1,660,835,524.55	12,721,392,245.00	3,025,145,575.00	12,685,822,685.00
2301	FIXED ASSETS PURCHASED	68,054,500.00	250,000,000.00	0.00	866,284,484.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	68,054,500.00	250,000,000.00	0.00	866,284,484.00
23010151	PURCHASE OF AIRCRAFT BASIC EQUIPMENT	68,054,500.00	200,000,000.00	0.00	554,064,160.00
23010153	PURCHASE OF TOOLS AND EQUIPMENT	0.00	50,000,000.00	0.00	312,220,324.00
2302	CONSTRUCTION / PROVISION	237,369,041.85	5,707,776,523.00	2,213,839,316.00	7,177,538,201.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	237,369,041.85	5,707,776,523.00	2,213,839,316.00	7,177,538,201.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	177,538,201.00	0.00	177,538,201.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	237,369,041.85	2,600,000,000.00	302,672,490.00	1,500,000,000.00
23020128	CONSTRUCTION / PROVISION OF SCHOOL FACILITIES	0.00	200,000,000.00	0.00	500,000,000.00
23020130	CONSTRUCTION / PROVISION OF SATELITE CAMPUSES	0.00	2,730,238,322.00	1,911,166,826.00	5,000,000,000.00
2303	REHABILITATION / REPAIRS	0.00	200,000,000.00	3,373,000.00	700,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	200,000,000.00	3,373,000.00	700,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	200,000,000.00	3,373,000.00	700,000,000.00
2305	OTHER CAPITAL PROJECTS	1,355,411,982.70	6,563,615,722.00	807,933,259.00	3,942,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,355,411,982.70	6,563,615,722.00	807,933,259.00	3,942,000,000.00
23050101	RESEARCH AND DEVELOPMENT	1,355,411,982.70	6,563,615,722.00	807,933,259.00	3,942,000,000.00

056700100100 MINISTRY OF SOCIAL DEVELOPMENT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
2	EXPENDITURES	130,618,279.92	619,101,691.60	187,835,631.00	1,196,606,726.00
21	PERSONNEL COST	96,809,562.96	111,439,278.60	86,657,411.00	113,777,233.00
2101	SALARY	96,809,562.96	111,439,278.60	86,657,411.00	113,777,233.00
210101	SALARIES AND WAGES	96,809,562.96	111,439,278.60	86,657,411.00	113,777,233.00
21010101	SALARY	96,809,562.96	111,439,278.60	86,657,411.00	113,777,233.00
22	OTHER RECURRENT COSTS	33,808,716.96	226,602,317.00	20,363,087.00	507,974,817.00
2202	OVERHEAD COST	33,808,716.96	224,358,317.00	20,363,087.00	505,730,817.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	2,700,000.00	700,000.00	2,940,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	2,700,000.00	700,000.00	2,940,000.00
220202	UTILITIES - GENERAL	421,200.00	682,480.00	513,000.00	682,480.00
22020203	INTERNET ACCESS CHARGES	228,000.00	396,480.00	297,000.00	396,480.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	193,200.00	286,000.00	216,000.00	286,000.00
220203	MATERIALS & SUPPLIES - GENERAL	847,800.00	1,094,200.00	811,350.00	1,094,200.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	360,000.00	490,000.00	360,000.00	490,000.00
22020303	NEWSPAPERS	150,000.00	174,400.00	130,500.00	174,400.00
22020304	MAGAZINES & PERIODICALS	115,800.00	115,800.00	86,850.00	115,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	222,000.00	314,000.00	234,000.00	314,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,050,000.00	1,357,291.00	1,017,000.00	1,357,291.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	330,000.00	391,184.00	292,500.00	391,184.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	180,000.00	196,000.00	146,700.00	196,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	240,000.00	275,665.00	207,000.00	275,665.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	494,442.00	370,800.00	494,442.00
220205	TRAINING - GENERAL	0.00	500,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	108,000.00	137,700.00	103,500.00	137,700.00
22020605	CLEANING & FUMIGATION SERVICES	108,000.00	137,700.00	103,500.00	137,700.00
220208	FUEL & LUBRICANTS - GENERAL	1,350,000.00	1,915,700.00	1,117,900.00	1,915,700.00
22020801	MOTOR VEHICLE FUEL COST	870,000.00	1,327,700.00	774,900.00	1,327,700.00
22020803	PLANT/GENERATOR FUEL COST	480,000.00	588,000.00	343,000.00	588,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	29,031,716.96	215,970,946.00	16,100,337.00	497,603,446.00
22021001	REFRESHMENT & MEALS	240,000.00	294,940.00	171,500.00	294,940.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	513,000.00	0.00	1,000,000.00
22021005	SCHOOL SERVICES	3,409,400.00	5,000,000.00	2,000,000.00	13,364,500.00
22021007	WELFARE PACKAGES	1,200,000.00	2,000,000.00	500,000.00	2,000,000.00
22021009	SPORTING ACTIVITIES	0.00	1,000,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	200,000.00
22021015	CRECHE (MAINTENANCE)	0.00	0.00	0.00	25,999,000.00
22021016	OPERATIONAL EXPENSES	13,898,316.96	16,513,006.00	9,333,837.00	16,513,006.00
22021017	MONITORING & EVALUATION	0.00	2,000,000.00	0.00	3,000,000.00
22021019	INCIDENTAL EXPENSES	2,930,000.00	9,295,000.00	2,095,000.00	12,000,000.00
22021020	SCHOLARSHIP/EMPOWERMENT SCHEME EXPENSES	0.00	2,500,000.00	0.00	2,500,000.00
22021021	SPECIAL DAY/CELEBRATIONS	4,500,000.00	5,000,000.00	0.00	7,000,000.00
22021024	TRADE FAIR FOR BUSINESSES/ENTERPRISES	0.00	430,000.00	0.00	2,000,000.00
22021027	PROGRAMMES/ACTIVITIES	2,854,000.00	5,325,000.00	2,000,000.00	7,232,000.00

Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
22021028	SOCIAL INVESTMENT SCHEME	0.00	165,000,000.00	0.00	400,000,000.00
22021039	FOOD AND NUTRITION PROGRAMMES	0.00	1,000,000.00	0.00	3,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	2,244,000.00	0.00	2,244,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	2,244,000.00	0.00	2,244,000.00
22040113	GRANT TO UNADOPTABLE KWARANS IN HOMES OUTSIDE THE STATE	0.00	2,244,000.00	0.00	2,244,000.00
23	CAPITAL EXPENDITURE	0.00	281,060,096.00	80,815,133.00	574,854,676.00
2301	FIXED ASSETS PURCHASED	0.00	6,475,000.00	0.00	7,840,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	6,475,000.00	0.00	7,840,000.00
23010145	PURCHASE OF MATERIALS	0.00	6,475,000.00	0.00	7,840,000.00
2302	CONSTRUCTION / PROVISION	0.00	100,000,000.00	0.00	250,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	100,000,000.00	0.00	250,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	100,000,000.00	0.00	250,000,000.00
2303	REHABILITATION / REPAIRS	0.00	77,769,963.00	0.00	317,014,676.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	77,769,963.00	0.00	317,014,676.00
23030117	REHABILITATION / REPAIRS - INFRASTRUCTURES	0.00	30,264,067.00	0.00	269,508,780.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	22,505,896.00	0.00	22,505,896.00
23030132	REHABILITATION / REPAIRS - MARRIAGE REGISTRY	0.00	25,000,000.00	0.00	25,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	96,815,133.00	80,815,133.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	96,815,133.00	80,815,133.00	0.00
23050106	PROGRAMMES AND ACTIVITIES	0.00	96,815,133.00	80,815,133.00	0.00

011100100100 GOVERNMENT HOUSE					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	4,699,609,797.58	6,485,371,754.70	3,636,227,199.00	5,354,116,896.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	4,699,609,797.58	6,485,371,754.70	3,636,227,199.00	5,354,116,896.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,699,609,797.58	6,485,371,754.70	3,636,227,199.00	5,354,116,896.00
011100100200 OFFICE OF THE DEPUTY GOVERNOR					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	275,669,078.97	403,515,339.00	206,972,003.00	403,415,339.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	275,669,078.97	403,515,339.00	206,972,003.00	403,415,339.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	275,669,078.97	403,515,339.00	206,972,003.00	403,415,339.00
011101000100 KWARA STATE PUBLIC PROCUREMENT AGENCY					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	6,120,000.00	15,405,000.00	3,925,000.00	40,509,056.00
7013	GENERAL SERVICES	6,120,000.00	15,405,000.00	3,925,000.00	40,509,056.00
70133	OTHER GENERAL SERVICES	6,120,000.00	15,405,000.00	3,925,000.00	40,509,056.00
011103700100 KWARA STATE MUSLIM PILGRIMS WELFARE BOARD					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	11,042,525.96	19,506,559.90	9,751,946.00	25,794,425.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	11,042,525.96	19,506,559.90	9,751,946.00	25,794,425.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	11,042,525.96	19,506,559.90	9,751,946.00	25,794,425.00
011103800100 KWARA STATE CHRISTIAN PILGRIMS WELFARE BOARD					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	4,295,122.48	4,459,988.00	2,133,320.00	5,509,988.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,295,122.48	4,459,988.00	2,133,320.00	5,509,988.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,295,122.48	4,459,988.00	2,133,320.00	5,509,988.00
011200100100 KWARA STATE ASSEMBLY MANAGEMENT/ADMINISTRATION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	2,329,230,641.30	1,094,848,041.00	2,832,125,135.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	0.00	2,329,230,641.30	1,094,848,041.00	2,832,125,135.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	2,329,230,641.30	1,094,848,041.00	2,832,125,135.00
011200300100 KWARA STATE HOUSE OF ASSEMBLY					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	2,791,000,000.00	642,068,305.00	5,528,800,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	0.00	2,791,000,000.00	642,068,305.00	5,528,800,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	2,791,000,000.00	642,068,305.00	5,528,800,000.00

011200400100 KWARA STATE HOUSE OF ASSEMBLY COMMISSION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	8,297,000.00	3,972,753.00	8,297,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	0.00	8,297,000.00	3,972,753.00	8,297,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	8,297,000.00	3,972,753.00	8,297,000.00

012300100100 MINISTRY OF COMMUNICATIONS					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
704	ECONOMIC AFFAIRS	717,187,041.20	2,290,136,961.50	566,573,401.00	2,451,059,451.00
7046	COMMUNICATION	717,187,041.20	2,290,136,961.50	566,573,401.00	2,451,059,451.00
70461	COMMUNICATION	717,187,041.20	2,290,136,961.50	566,573,401.00	2,451,059,451.00

012300300100 KWARA STATE TELEVISION SERVICE					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	103,042,589.12	183,008,481.60	88,728,708.00	165,260,325.00
7083	BROADCASTING AND PUBLISHING SERVICES	103,042,589.12	183,008,481.60	88,728,708.00	165,260,325.00
70831	BROADCASTING AND PUBLISHING SERVICES	103,042,589.12	183,008,481.60	88,728,708.00	165,260,325.00

012300400100 KWARA STATE BROADCASTING CORPORATION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	226,265,996.19	319,236,959.30	179,386,101.00	299,699,428.00
7083	BROADCASTING AND PUBLISHING SERVICES	226,265,996.19	319,236,959.30	179,386,101.00	299,699,428.00
70831	BROADCASTING AND PUBLISHING SERVICES	226,265,996.19	319,236,959.30	179,386,101.00	299,699,428.00

012301100100 KWARA STATE SIGNAGE AND ADVERTISEMENT AGENCY					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	10,944,000.00	22,394,400.00	6,389,251.00	22,893,360.00
7083	BROADCASTING AND PUBLISHING SERVICES	10,944,000.00	22,394,400.00	6,389,251.00	22,893,360.00
70831	BROADCASTING AND PUBLISHING SERVICES	10,944,000.00	22,394,400.00	6,389,251.00	22,893,360.00

012301300100 KWARA STATE PRINTING AND PUBLISHING CORPORATION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	86,824,740.04	165,530,763.40	68,330,940.00	129,865,881.00
7083	BROADCASTING AND PUBLISHING SERVICES	86,824,740.04	165,530,763.40	68,330,940.00	129,865,881.00
70831	BROADCASTING AND PUBLISHING SERVICES	86,824,740.04	165,530,763.40	68,330,940.00	129,865,881.00

012500100100 OFFICE OF HEAD OF SERVICE					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	1,367,069,906.92	6,675,130,051.20	2,795,997,974.00	5,442,382,822.00
7013	GENERAL SERVICES	1,367,069,906.92	6,675,130,051.20	2,795,997,974.00	5,442,382,822.00
70131	GENERAL PERSONNEL SERVICES	1,367,069,906.92	6,675,130,051.20	2,795,997,974.00	5,442,382,822.00
705	ENVIRONMENTAL PROTECTION	291,000,000.00	291,000,000.00	218,250,000.00	362,568,000.00
7051	WASTE MANAGEMENT	291,000,000.00	291,000,000.00	218,250,000.00	362,568,000.00
70511	WASTE MANAGEMENT	291,000,000.00	291,000,000.00	218,250,000.00	362,568,000.00
710	SOCIAL PROTECTION	11,301,849,923.77	15,947,156,254.20	8,913,343,202.00	13,435,822,424.00
7102	OLD AGE	11,301,849,923.77	15,947,156,254.20	8,913,343,202.00	13,435,822,424.00
71021	OLD AGE	11,301,849,923.77	15,947,156,254.20	8,913,343,202.00	13,435,822,424.00

014000100100 AUDITOR-GENERAL STATE					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	219,249,057.84	354,111,212.50	181,927,895.00	360,490,366.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	219,249,057.84	354,111,212.50	181,927,895.00	360,490,366.00
70112	FINANCIAL AND FISCAL AFFAIRS	219,249,057.84	354,111,212.50	181,927,895.00	360,490,366.00

014000200100 AUDITOR-GENERAL LOCAL GOVERNMENT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	128,643,553.00	322,408,738.20	108,888,499.00	357,940,903.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	128,643,553.00	322,408,738.20	108,888,499.00	357,940,903.00
70112	FINANCIAL AND FISCAL AFFAIRS	128,643,553.00	322,408,738.20	108,888,499.00	357,940,903.00

014700100100 KWARA STATE CIVIL SERVICE COMMISSION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	31,287,417.51	100,488,504.70	49,227,939.00	78,868,696.00
7013	GENERAL SERVICES	31,287,417.51	100,488,504.70	49,227,939.00	78,868,696.00
70131	GENERAL PERSONNEL SERVICES	31,287,417.51	100,488,504.70	49,227,939.00	78,868,696.00

014800100100 KWARA STATE INDEPENDENT ELECTORAL COMMISSION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	8,789,537.30	37,421,372.00	14,613,802.00	36,461,372.00
7016	GENERAL PUBLIC SERVICES N.E.C.	8,789,537.30	37,421,372.00	14,613,802.00	36,461,372.00
70161	GENERAL PUBLIC SERVICES N.E.C.	8,789,537.30	37,421,372.00	14,613,802.00	36,461,372.00

014900100100 KWARA STATE LOCAL GOVERNMENT SERVICE COMMISSION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	8,810,768.00	9,610,768.00	6,305,391.00	9,710,768.00
7013	GENERAL SERVICES	8,810,768.00	9,610,768.00	6,305,391.00	9,710,768.00
70131	GENERAL PERSONNEL SERVICES	8,810,768.00	9,610,768.00	6,305,391.00	9,710,768.00

016100100100 OFFICE OF SECRETARY TO THE STATE GOVERNMENT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	15,922,279,576.94	60,554,155,099.00	14,365,550,183.00	61,465,232,660.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	3,946,052,815.94	9,575,112,416.00	3,971,468,620.00	55,769,171,210.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,946,052,815.94	9,575,112,416.00	3,971,468,620.00	55,769,171,210.00
7013	GENERAL SERVICES	11,976,226,761.00	50,979,042,683.00	10,394,081,563.00	5,696,061,450.00
70133	OTHER GENERAL SERVICES	11,976,226,761.00	50,979,042,683.00	10,394,081,563.00	5,696,061,450.00
703	PUBLIC ORDER AND SAFETY	0.00	245,000,000.00	0.00	0.00
7031	POLICE SERVICES	0.00	245,000,000.00	0.00	0.00
70311	POLICE SERVICES	0.00	245,000,000.00	0.00	0.00

016300100100 MINISTRY OF SPECIAL DUTIES					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	6,484,575.00	16,391,674.00	5,500,000.00	24,902,000.00
7013	GENERAL SERVICES	6,484,575.00	16,391,674.00	5,500,000.00	24,902,000.00
70133	OTHER GENERAL SERVICES	6,484,575.00	16,391,674.00	5,500,000.00	24,902,000.00

021500100100 MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
704	ECONOMIC AFFAIRS	2,492,458,068.08	10,476,819,248.00	3,931,848,708.00	5,630,828,409.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,492,458,068.08	10,476,819,248.00	3,931,848,708.00	5,630,828,409.00
70421	AGRICULTURE	2,492,458,068.08	10,476,819,248.00	3,931,848,708.00	5,630,828,409.00

021510200100 KWARA STATE AGRICULTURAL DEVELOPMENT PROJECT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
704	ECONOMIC AFFAIRS	7,009,382.78	13,198,215.00	7,340,159.00	13,298,215.00
7048	R & D ECONOMIC AFFAIRS	7,009,382.78	13,198,215.00	7,340,159.00	13,298,215.00
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	7,009,382.78	13,198,215.00	7,340,159.00	13,298,215.00

021510600100 KWARA STATE FADAMA DEVELOPMENT PROJECT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
704	ECONOMIC AFFAIRS	2,400,000.00	2,400,000.00	1,800,000.00	2,495,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,400,000.00	2,400,000.00	1,800,000.00	2,495,000.00
70421	AGRICULTURE	2,400,000.00	2,400,000.00	1,800,000.00	2,495,000.00

022000100100 MINISTRY OF FINANCE					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	21,269,139,855.27	55,768,437,702.30	22,229,346,118.98	42,131,345,705.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	9,601,113,954.13	36,471,456,566.30	11,245,867,095.00	28,176,051,039.00
70112	FINANCIAL AND FISCAL AFFAIRS	9,601,113,954.13	36,471,456,566.30	11,245,867,095.00	28,176,051,039.00
7017	PUBLIC DEBT TRANSACTIONS	10,082,316,435.48	16,443,930,669.00	9,353,164,469.98	11,781,541,930.00
70171	PUBLIC DEBT TRANSACTIONS	10,082,316,435.48	16,443,930,669.00	9,353,164,469.98	11,781,541,930.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,585,709,465.66	2,853,050,467.00	1,630,314,554.00	2,173,752,736.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,585,709,465.66	2,853,050,467.00	1,630,314,554.00	2,173,752,736.00

022000800100 KWARA STATE INTERNAL REVENUE SERVICE					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	5,908,882,409.45	19,172,699,430.90	12,740,238,873.00	14,536,044,750.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	5,908,882,409.45	19,172,699,430.90	12,740,238,873.00	14,536,044,750.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,908,882,409.45	19,172,699,430.90	12,740,238,873.00	14,536,044,750.00
710	SOCIAL PROTECTION	116,857,855.16	197,187,890.90	99,118,914.00	201,663,495.00
7102	OLD AGE	116,857,855.16	197,187,890.90	99,118,914.00	201,663,495.00
71021	OLD AGE	116,857,855.16	197,187,890.90	99,118,914.00	201,663,495.00

022200100100 MINISTRY OF BUSINESS, INNOVATION AND TECHNOLOGY					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
704	ECONOMIC AFFAIRS	11,006,748,437.12	41,187,549,318.60	12,555,542,966.00	49,240,445,894.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	11,006,748,437.12	41,187,549,318.60	12,555,542,966.00	49,240,445,894.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	11,006,748,437.12	41,187,549,318.60	12,555,542,966.00	49,240,445,894.00

022202000100 KWARA STATE SOCIAL INVESTMENT AGENCY					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
704	ECONOMIC AFFAIRS	0.00	6,868,175,000.00	939,731,090.00	3,551,950,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	6,868,175,000.00	939,731,090.00	3,551,950,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	6,868,175,000.00	939,731,090.00	3,551,950,000.00

023100100100 MINISTRY OF ENERGY					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
704	ECONOMIC AFFAIRS	805,454,699.00	3,734,075,978.00	550,259,436.00	4,197,341,293.00
7043	FUEL AND ENERGY	805,454,699.00	3,734,075,978.00	550,259,436.00	4,197,341,293.00
70435	ELECTRICITY	805,454,699.00	3,734,075,978.00	550,259,436.00	4,197,341,293.00

023100300100 KWARA STATE RURAL ELECTRIFICATION BOARD					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
704	ECONOMIC AFFAIRS	72,069,938.00	146,946,973.60	59,529,432.00	117,195,602.00
7043	FUEL AND ENERGY	72,069,938.00	146,946,973.60	59,529,432.00	117,195,602.00
70435	ELECTRICITY	72,069,938.00	146,946,973.60	59,529,432.00	117,195,602.00

023300100100 MINISTRY OF SOLID MINERAL DEVELOPMENT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
704	ECONOMIC AFFAIRS	55,757,498.76	570,319,410.00	75,482,133.00	738,530,981.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	55,757,498.76	570,319,410.00	75,482,133.00	738,530,981.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	55,757,498.76	570,319,410.00	75,482,133.00	738,530,981.00

023400100100 MINISTRY OF WORKS AND TRANSPORT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
704	ECONOMIC AFFAIRS	13,183,353,947.52	89,035,153,566.70	34,579,496,673.00	94,451,516,727.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	12,876,143,177.51	86,884,850,000.00	34,054,547,405.00	92,156,370,000.00
70443	CONSTRUCTION	12,876,143,177.51	86,884,850,000.00	34,054,547,405.00	92,156,370,000.00
7045	TRANSPORT	307,210,770.01	2,130,303,566.70	524,949,268.00	2,184,526,727.00
70451	ROAD TRANSPORT	307,210,770.01	2,130,303,566.70	524,949,268.00	2,184,526,727.00
7046	COMMUNICATION	0.00	20,000,000.00	0.00	110,620,000.00
70461	COMMUNICATION	0.00	20,000,000.00	0.00	110,620,000.00

023401100100 KWARA STATE ROAD TRAFFIC MANAGEMENT AUTHORITY					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
704	ECONOMIC AFFAIRS	207,605,612.40	319,241,481.70	146,448,208.00	410,861,610.00
7045	TRANSPORT	207,605,612.40	319,241,481.70	146,448,208.00	410,861,610.00
70451	ROAD TRANSPORT	207,605,612.40	319,241,481.70	146,448,208.00	410,861,610.00

023600400100 KWARA STATE COUNCIL FOR ARTS AND CULTURE					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	65,107,195.96	127,254,789.50	56,064,797.00	128,613,917.00
7082	CULTURAL SERVICES	65,107,195.96	127,254,789.50	56,064,797.00	128,613,917.00
70821	CULTURAL SERVICES	65,107,195.96	127,254,789.50	56,064,797.00	128,613,917.00

023800100100 MINISTRY OF PLANNING AND ECONOMIC DEVELOPMENT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	1,204,561,624.26	4,879,850,766.90	2,817,312,209.00	2,793,412,019.00
7013	GENERAL SERVICES	1,204,561,624.26	4,879,850,766.90	2,817,312,209.00	2,793,412,019.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,204,561,624.26	4,879,850,766.90	2,817,312,209.00	2,793,412,019.00

023800200100 OFFICE OF SUSTAINABLE DEVELOPMENT GOALS					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	306,000,000.00	0.00	1,622,311,000.00
7013	GENERAL SERVICES	0.00	306,000,000.00	0.00	1,622,311,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	306,000,000.00	0.00	1,622,311,000.00

023800300100 KWARA STATE RESIDENTS REGISTRATION AGENCY					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	2,077,238,000.00	0.00	6,606,400,000.00
7013	GENERAL SERVICES	0.00	2,077,238,000.00	0.00	6,606,400,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	2,077,238,000.00	0.00	6,606,400,000.00
023800400100 BUREAU OF STATISTICS					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	210,494,534.86	388,698,623.50	182,704,167.00	436,182,113.00
7013	GENERAL SERVICES	210,494,534.86	388,698,623.50	182,704,167.00	436,182,113.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	210,494,534.86	388,698,623.50	182,704,167.00	436,182,113.00
025000100100 FISCAL RESPONSIBILITY COMMISSION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
701	GENERAL PUBLIC SERVICES	8,284,478.59	82,820,282.40	6,573,366.00	79,624,408.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	8,284,478.59	82,820,282.40	6,573,366.00	79,624,408.00
70112	FINANCIAL AND FISCAL AFFAIRS	8,284,478.59	82,820,282.40	6,573,366.00	79,624,408.00
025200100100 MINISTRY OF WATER RESOURCES					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,113,806,052.63	3,152,481,922.80	1,046,221,122.00	4,006,868,820.00
7063	WATER SUPPLY	1,113,806,052.63	3,152,481,922.80	1,046,221,122.00	4,006,868,820.00
70631	WATER SUPPLY	1,113,806,052.63	3,152,481,922.80	1,046,221,122.00	4,006,868,820.00
025210200100 KWARA STATE WATER CORPORATION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	545,605,229.49	682,279,517.20	406,865,242.00	289,111,458.00
7063	WATER SUPPLY	545,605,229.49	682,279,517.20	406,865,242.00	289,111,458.00
70631	WATER SUPPLY	545,605,229.49	682,279,517.20	406,865,242.00	289,111,458.00
025210300100 KWARA STATE RURAL WATER SUPPLY AND SANITATION AGENCY					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	3,082,284.04	6,674,734.00	1,931,049.00	6,774,734.00
7063	WATER SUPPLY	3,082,284.04	6,674,734.00	1,931,049.00	6,774,734.00
70631	WATER SUPPLY	3,082,284.04	6,674,734.00	1,931,049.00	6,774,734.00
025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	422,824,346.00	21,002,158,242.40	2,702,062,708.00	40,160,645,459.00
7061	HOUSING DEVELOPMENT	422,824,346.00	21,002,158,242.40	2,702,062,708.00	40,160,645,459.00
70611	HOUSING DEVELOPMENT	422,824,346.00	21,002,158,242.40	2,702,062,708.00	40,160,645,459.00

025301000100 KWARA STATE HOUSING CORPORATION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	2,920,176.00	5,188,100.00	2,190,132.00	5,328,100.00
7061	HOUSING DEVELOPMENT	2,920,176.00	5,188,100.00	2,190,132.00	5,328,100.00
70611	HOUSING DEVELOPMENT	2,920,176.00	5,188,100.00	2,190,132.00	5,328,100.00
026000100100 KWARA GEOGRAPHIC INFORMATION SERVICE					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	699,668,007.44	1,971,489,001.10	715,964,441.00	3,068,547,755.00
7061	HOUSING DEVELOPMENT	699,668,007.44	1,971,489,001.10	715,964,441.00	3,068,547,755.00
70611	HOUSING DEVELOPMENT	699,668,007.44	1,971,489,001.10	715,964,441.00	3,068,547,755.00
031801100100 STATE JUDICIAL SERVICE COMMISSION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	59,603,570.28	120,884,540.00	45,414,844.00	236,108,484.00
7033	LAW COURTS	59,603,570.28	120,884,540.00	45,414,844.00	236,108,484.00
70331	LAW COURTS	59,603,570.28	120,884,540.00	45,414,844.00	236,108,484.00
031805100100 JUDICIARY (HIGH COURT OF JUSTICE)					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	1,802,125,231.81	2,951,577,363.00	1,500,993,485.00	4,237,127,307.32
7033	LAW COURTS	1,802,125,231.81	2,951,577,363.00	1,500,993,485.00	4,237,127,307.32
70331	LAW COURTS	1,802,125,231.81	2,951,577,363.00	1,500,993,485.00	4,237,127,307.32
031805200100 JUDICIARY (SHARIA COURT OF APPEAL)					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	489,378,883.00	734,045,457.60	335,403,771.00	2,160,241,858.00
7033	LAW COURTS	489,378,883.00	734,045,457.60	335,403,771.00	2,160,241,858.00
70331	LAW COURTS	489,378,883.00	734,045,457.60	335,403,771.00	2,160,241,858.00
032600100100 MINISTRY OF JUSTICE					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	285,637,415.88	605,552,038.40	234,019,584.00	503,875,840.00
7033	LAW COURTS	285,637,415.88	605,552,038.40	234,019,584.00	503,875,840.00
70331	LAW COURTS	285,637,415.88	605,552,038.40	234,019,584.00	503,875,840.00
032600600100 KWARA STATE COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
703	PUBLIC ORDER AND SAFETY	340,117,005.00	552,108,754.40	278,436,903.00	481,330,386.00
7033	LAW COURTS	340,117,005.00	552,108,754.40	278,436,903.00	481,330,386.00
70331	LAW COURTS	340,117,005.00	552,108,754.40	278,436,903.00	481,330,386.00

051300100100 MINISTRY OF YOUTH DEVELOPMENT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
710	SOCIAL PROTECTION	113,829,546.92	845,806,651.00	84,286,220.40	550,109,108.00
7105	UNEMPLOYMENT	113,829,546.92	845,806,651.00	84,286,220.40	550,109,108.00
71051	UNEMPLOYMENT	113,829,546.92	845,806,651.00	84,286,220.40	550,109,108.00

051400100100 MINISTRY OF WOMEN AFFAIRS					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
710	SOCIAL PROTECTION	51,878,249.25	326,328,464.00	70,303,361.00	375,640,048.00
7104	FAMILY AND CHILDREN	51,878,249.25	326,328,464.00	70,303,361.00	375,640,048.00
71041	FAMILY AND CHILDREN	51,878,249.25	326,328,464.00	70,303,361.00	375,640,048.00

051700100100 MINISTRY OF EDUCATION AND HUMAN CAPITAL DEVELOPMENT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
709	EDUCATION	7,161,459,232.36	24,089,674,292.30	8,952,912,658.00	54,588,931,775.40
7098	EDUCATION N.E.C.	7,161,459,232.36	24,089,674,292.30	8,952,912,658.00	54,588,931,775.40
70981	EDUCATION N.E.C	7,161,459,232.36	24,089,674,292.30	8,952,912,658.00	54,588,931,775.40

051700300100 KWARA STATE UNIVERSAL BASIC EDUCATION BOARD					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
709	EDUCATION	300,740,408.40	385,604,088.50	177,012,476.00	354,727,749.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	300,740,408.40	385,604,088.50	177,012,476.00	354,727,749.00
70912	PRIMARY EDUCATION	300,740,408.40	385,604,088.50	177,012,476.00	354,727,749.00

051701000100 AGENCY FOR MASS EDUCATION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
709	EDUCATION	31,290,509.40	84,287,279.00	21,230,896.00	89,672,584.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	31,290,509.40	84,287,279.00	21,230,896.00	89,672,584.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	31,290,509.40	84,287,279.00	21,230,896.00	89,672,584.00

051701800100 KWARA STATE POLYTECHNIC, ILORIN					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
709	EDUCATION	4,199,248,869.58	6,734,318,631.30	3,420,016,213.00	6,969,250,354.00
7094	TERTIARY EDUCATION	4,199,248,869.58	6,734,318,631.30	3,420,016,213.00	6,969,250,354.00
70942	SECOND STAGE OF TERTIARY EDUCATION	4,199,248,869.58	6,734,318,631.30	3,420,016,213.00	6,969,250,354.00

051701900100 KWARA STATE COLLEGE OF EDUCATION, ORO					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
709	EDUCATION	667,696,957.19	1,105,110,514.30	527,810,088.00	1,123,288,615.00
7094	TERTIARY EDUCATION	667,696,957.19	1,105,110,514.30	527,810,088.00	1,123,288,615.00
70941	FIRST STAGE OF TERTIARY EDUCATION	667,696,957.19	1,105,110,514.30	527,810,088.00	1,123,288,615.00

051701900200 KWARA STATE COLLEGE OF EDUCATION, ILORIN					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
709	EDUCATION	1,264,560,301.40	1,522,387,189.70	1,032,657,959.00	1,507,387,189.00
7094	TERTIARY EDUCATION	1,264,560,301.40	1,522,387,189.70	1,032,657,959.00	1,507,387,189.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,264,560,301.40	1,522,387,189.70	1,032,657,959.00	1,507,387,189.00
051701900300 KWARA STATE COLLEGE OF EDUCATION (T), LAFIAGI					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
709	EDUCATION	534,812,777.00	709,960,862.80	441,406,340.00	709,960,862.00
7094	TERTIARY EDUCATION	534,812,777.00	709,960,862.80	441,406,340.00	709,960,862.00
70941	FIRST STAGE OF TERTIARY EDUCATION	534,812,777.00	709,960,862.80	441,406,340.00	709,960,862.00
051702100100 KWARA STATE UNIVERSITY, MALETE					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
709	EDUCATION	7,142,348,399.91	11,530,139,120.90	7,554,019,855.00	13,221,077,322.00
7094	TERTIARY EDUCATION	7,142,348,399.91	11,530,139,120.90	7,554,019,855.00	13,221,077,322.00
70942	SECOND STAGE OF TERTIARY EDUCATION	7,142,348,399.91	11,530,139,120.90	7,554,019,855.00	13,221,077,322.00
051702200100 INTERNATIONAL AVIATION COLLEGE, ILORIN					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
709	EDUCATION	361,464,223.69	772,492,638.50	420,319,079.00	870,615,652.00
7094	TERTIARY EDUCATION	361,464,223.69	772,492,638.50	420,319,079.00	870,615,652.00
70941	FIRST STAGE OF TERTIARY EDUCATION	361,464,223.69	772,492,638.50	420,319,079.00	870,615,652.00
051702400100 KWARA STATE UNIVERSITY OF EDUCATION, ILORIN					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
709	EDUCATION	0.00	0.00	0.00	2,105,541,363.00
7094	TERTIARY EDUCATION	0.00	0.00	0.00	2,105,541,363.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	0.00	0.00	112,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	0.00	0.00	1,993,541,363.00
051705400100 KWARA STATE TEACHING SERVICE COMMISSION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
709	EDUCATION	8,285,501,046.03	13,721,872,114.90	7,038,987,676.00	17,633,302,207.00
7092	SECONDARY EDUCATION	8,285,501,046.03	13,721,872,114.90	7,038,987,676.00	17,633,302,207.00
70922	UPPER-SECONDARY EDUCATION	8,285,501,046.03	13,721,872,114.90	7,038,987,676.00	17,633,302,207.00

051705500100 INTERNATIONAL VOCATIONAL, TECHNICAL AND ENTREPRENEURS					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
709	EDUCATION	216,692,636.00	388,088,473.00	176,615,097.00	345,802,273.00
7094	TERTIARY EDUCATION	216,692,636.00	388,088,473.00	176,615,097.00	345,802,273.00
70941	FIRST STAGE OF TERTIARY EDUCATION	216,692,636.00	388,088,473.00	176,615,097.00	345,802,273.00
710	SOCIAL PROTECTION	9,342,744.00	18,803,925.40	10,507,006.00	18,803,925.00
7102	OLD AGE	9,342,744.00	18,803,925.40	10,507,006.00	18,803,925.00
71021	OLD AGE	9,342,744.00	18,803,925.40	10,507,006.00	18,803,925.00

051705600100 KWARA STATE SCHOLARSHIP BOARD					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
709	EDUCATION	1,250,977.34	2,778,400.00	1,433,232.00	3,278,400.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,250,977.34	2,778,400.00	1,433,232.00	3,278,400.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,250,977.34	2,778,400.00	1,433,232.00	3,278,400.00

052100100100 MINISTRY OF HEALTH					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
707	HEALTH	13,068,260,249.37	43,884,487,422.70	12,692,938,914.80	66,947,092,309.00
7076	HEALTH N.E.C.	13,068,260,249.37	43,884,487,422.70	12,692,938,914.80	66,947,092,309.00
70761	HEALTH N.E.C.	13,068,260,249.37	43,884,487,422.70	12,692,938,914.80	66,947,092,309.00

052100200100 KWARA STATE HEALTH INSURANCE AGENCY					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
707	HEALTH	342,989,048.00	1,117,874,427.80	139,662,384.00	4,449,785,443.00
7074	PUBLIC HEALTH SERVICES	342,989,048.00	1,117,874,427.80	139,662,384.00	4,449,785,443.00
70741	PUBLIC HEALTH SERVICES	342,989,048.00	1,117,874,427.80	139,662,384.00	4,449,785,443.00

052100300100 KWARA STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
707	HEALTH	27,760,599.96	61,776,599.00	21,915,527.00	73,006,599.00
7074	PUBLIC HEALTH SERVICES	27,760,599.96	61,776,599.00	21,915,527.00	73,006,599.00
70741	PUBLIC HEALTH SERVICES	27,760,599.96	61,776,599.00	21,915,527.00	73,006,599.00

052102600100 KWARA STATE UNIVERSITY TEACHING HOSPITAL					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
707	HEALTH	0.00	0.00	0.00	341,468,400.00
7073	HOSPITAL SERVICES	0.00	0.00	0.00	341,468,400.00
70731	GENERAL HOSPITAL SERVICES	0.00	0.00	0.00	341,468,400.00

052110200100 KWARA STATE HOSPITAL MANAGEMENT BUREAU					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
707	HEALTH	1,222,434,096.00	1,533,915,600.00	1,043,492,372.00	1,540,315,600.00
7073	HOSPITAL SERVICES	1,222,434,096.00	1,533,915,600.00	1,043,492,372.00	1,540,315,600.00
70731	GENERAL HOSPITAL SERVICES	1,222,434,096.00	1,533,915,600.00	1,043,492,372.00	1,540,315,600.00
052110400100 KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, ILORIN					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
707	HEALTH	301,636,391.00	406,157,751.40	212,948,583.00	371,967,700.00
7075	R & D HEALTH	301,636,391.00	406,157,751.40	212,948,583.00	371,967,700.00
70751	R & D HEALTH	301,636,391.00	406,157,751.40	212,948,583.00	371,967,700.00
052110400200 KWARA STATE COLLEGE OF NURSING AND MIDWIFERY, OKE-ODE					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
707	HEALTH	200,013,574.00	303,717,600.00	179,557,457.00	347,164,803.00
7075	R & D HEALTH	200,013,574.00	303,717,600.00	179,557,457.00	347,164,803.00
70751	R & D HEALTH	200,013,574.00	303,717,600.00	179,557,457.00	347,164,803.00
052110600100 KWARA STATE COLLEGE OF HEALTH TECHNOLOGY, OFFA					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
707	HEALTH	729,135,790.04	853,843,218.70	712,259,485.00	1,120,314,612.00
7075	R & D HEALTH	729,135,790.04	853,843,218.70	712,259,485.00	1,120,314,612.00
70751	R & D HEALTH	729,135,790.04	853,843,218.70	712,259,485.00	1,120,314,612.00
053500100100 MINISTRY OF ENVIRONMENT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
705	ENVIRONMENTAL PROTECTION	2,533,214,345.96	3,088,100,746.70	1,777,692,079.00	3,564,775,812.00
7051	WASTE MANAGEMENT	435,626,020.00	520,313,010.00	380,331,845.00	559,800,000.00
70511	WASTE MANAGEMENT	435,626,020.00	520,313,010.00	380,331,845.00	559,800,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,097,588,325.96	2,567,787,736.70	1,397,360,234.00	3,004,975,812.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,097,588,325.96	2,567,787,736.70	1,397,360,234.00	3,004,975,812.00
053501600100 KWARA ENVIRONMENTAL PROTECTION AGENCY					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
705	ENVIRONMENTAL PROTECTION	39,002,957.00	56,889,942.90	23,818,287.00	65,475,896.00
7051	WASTE MANAGEMENT	39,002,957.00	56,889,942.90	23,818,287.00	65,475,896.00
70511	WASTE MANAGEMENT	39,002,957.00	56,889,942.90	23,818,287.00	65,475,896.00

053900100100 KWARA STATE SPORTS COMMISSION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	629,831,837.31	4,348,152,008.30	1,710,204,820.00	6,839,521,684.00
7081	RECREATIONAL AND SPORTING SERVICES	629,831,837.31	4,348,152,008.30	1,710,204,820.00	6,839,521,684.00
70811	RECREATIONAL AND SPORTING SERVICES	629,831,837.31	4,348,152,008.30	1,710,204,820.00	6,839,521,684.00
053905200100 KWARA UNITED FOOTBALL CLUB					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	463,987,700.00	735,156,963.00	454,490,775.00	776,256,963.00
7081	RECREATIONAL AND SPORTING SERVICES	463,987,700.00	735,156,963.00	454,490,775.00	776,256,963.00
70811	RECREATIONAL AND SPORTING SERVICES	463,987,700.00	735,156,963.00	454,490,775.00	776,256,963.00
055100100100 MINISTRY OF LOCAL GOVT., CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	277,072,679.67	1,537,602,135.70	208,512,615.00	1,779,311,733.00
7062	COMMUNITY DEVELOPMENT	277,072,679.67	1,537,602,135.70	208,512,615.00	1,779,311,733.00
70621	COMMUNITY DEVELOPMENT	277,072,679.67	1,537,602,135.70	208,512,615.00	1,779,311,733.00
055700100100 MINISTRY OF TERTIARY EDUCATION					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
709	EDUCATION	1,868,040,840.26	13,269,770,912.10	3,340,098,796.00	13,925,285,344.00
7098	EDUCATION N.E.C.	1,868,040,840.26	13,269,770,912.10	3,340,098,796.00	13,925,285,344.00
70981	EDUCATION N.E.C	1,868,040,840.26	13,269,770,912.10	3,340,098,796.00	13,925,285,344.00
056700100100 MINISTRY OF SOCIAL DEVELOPMENT					
Code	Description	2023 Full Year Actuals	2024 Revised Budget	2024 Performance January to September	2025 Approved Budget
710	SOCIAL PROTECTION	130,618,279.92	619,101,691.60	187,835,631.00	1,196,606,726.00
7101	SICKNESS AND DISABILITY	130,618,279.92	619,101,691.60	187,835,631.00	1,196,606,726.00
71012	DISABILITY	130,618,279.92	619,101,691.60	187,835,631.00	1,196,606,726.00

APPROPRIATION LAW, 2025

I assent this 30th day of JANUARY 2025



ABDULRAHMAN-ABDULRAZAQ
Governor,
Kwara State of Nigeria.

Kwara State of Nigeria

Law No. 1 of 2025

A LAW TO MAKE APPROPRIATION FOR THE YEAR ENDING
31ST DECEMBER 2025

(1st January 2025)

Date of
Commencement.

The Kwara State House of Assembly enacts:

1. The Sum of One Hundred and Ninety-Three Billion, Five Hundred and Fifteen Million, Two Hundred and Fifty Thousand, One Hundred and Fifty-Seven Naira only shall be appropriated from the Consolidated Revenue Fund for Recurrent Expenditure during the year ending 31st December 2025 for the services set out in the First Schedule. N193,515,250,000
Recurrent
Expenditure.
2. The Sum of Eleven Billion, Seven Hundred and Eighty-One Million, Five Hundred and Forty-One Thousand, Nine Hundred and Thirty Naira only shall be appropriated from the Consolidated Revenue Fund for Public Debt Charges during the year ending 31st day of December, 2025. N11,781,041,999
Public Debt
Charges.
3. The Sum of Two Hundred and Fifty-Six Billion, Nine Hundred and Eleven Million, Thirty-Six Thousand, Two Hundred and Twelve Naira only (referred to as Recurrent Consolidated Revenue Surplus) shall be transferred from the Consolidated Revenue Fund to Capital Development Fund. N256,911,036,233
Consolidated
Revenue Fund
to Capital Dev.
4. The Sum of Three Hundred and Seventy-Nine Billion, Three Hundred and Ninety-Six Million, Six Hundred and Ninety-Four Thousand, Five Hundred and Ninety-Seven Naira only shall be appropriated from the Consolidated Revenue Fund for Capital Expenditure during the year ending 31st December 2025 for the services set out in the Third Schedule. N379,396,094,000
Capital
Expenditure.
5. This Law may be cited as the Appropriation Law, 2025. Caption.

70800	RECREATION AND CULTURE	
053900100100	Kwara State Sports Commission	6,102,371,440
	Subtotal	6,102,371,440
70900	EDUCATION	
051700100100	Ministry of Education and Human Capital Development	52,173,494,814
055700100100	Ministry of Tertiary Education	12,685,822,685
	Subtotal	64,859,317,499
71090	SOCIAL PROTECTION	
051300100100	Ministry of Youth Development	300,000,000
051400100100	Ministry of Women Affairs	235,000,000
056700100100	Ministry of Social Development	574,854,676
	Subtotal	1,109,854,676
	TOTAL	379,396,694,597

This printed impression has been carefully compared by me with the Bill which was passed by the Kwara State House of Assembly and found by me to be a true and correctly printed copy of the said Bill



Clerk to the House

