KWARA STATE GOVERNMENT

SUMMARY OF 2017 BUDGET

Total Budget Size  
₦ 135,264,529,461

Total Recurrent Revenue  
₦ 77,813,488,138

Total Capital Receipts  
₦ 57,451,041,323

Total Recurrent Expenditure  
₦ 64,277,861,869

Total Capital Expenditure  
₦ 70,986,667,592

I   Revenue

A   Recurrent Revenue

- Statutory Allocation  
  ₦ 23,793,893,175
- Value Added Tax  
  ₦ 7,479,831,430
- Other Sundry Revenue from FAAC  
  ₦ 7,504,790,488
- Refund from London and Paris Club Loan by FGN  
  ₦ 10,000,000,000
- Internally Generated Revenue  
  ₦ 29,034,973,045

Sub Total  
₦ 77,813,488,138

Budget Surplus from Recurrent Revenue that will be transferred  

to Capital Development Fund  
₦ 13,535,626,269

B   Capital Receipts

- Aids and Grants  
  ₦ 40,792,055,696
- Capital Development Fund Receipts  
- (Loans and other capital receipts)  
  ₦ 11,658,985,627
- Domestic loan from Financial Institution  
  ₦ 5,000,000,000

Sub Total  
₦ 57,451,041,323

A+B   TOTAL REVENUE  
₦ 135,264,529,461
## II EXPENDITURE

### A Recurrent Expenditure (Debt) Public Debt Charges

- Internal Loan Repayment from the loan from financial institution  
  \( \text{₦ 1,605,678,008} \)
- Contractual payment due in 2016 Fiscal Year (Local Debts Servicing for Completed Projects)  
  \( \text{₦ 507,860,395} \)
- FGN Bailout Salary Repayment (4.3bn)  
  \( \text{₦ 466,520,504} \)
- FGN Bailout Salary Repayment (Restructuring of commercial banks 15.6bn loan)  
  \( 15.6\text{bn} + 410.1m = 16.045\text{bn} \)  
  \( \text{₦ 2,537,575,862} \)
- CBN Excess Crude Account Loan Facility Repayment (10bn loan)  
  \( \text{₦ 1,079,671,147} \)
- External Loans Repayment (Donor)  
  \( \text{₦ 600,923,059} \)

**Sub Total**  
\( \text{₦ 6,798,228,975} \)

### B Recurrent Expenditure (Non-Debt)

- Personnel Cost  
  \( \text{₦ 13,848,225,407} \)
- Statutory Office Holders Salaries  
  \( \text{₦ 455,484,141} \)
- Pension and Gratuities  
  \( \text{₦ 7,800,000,000} \)
- Other CRF Charges (LG Joint A/C, Salary of Board Members)  
  \( \text{₦ 1,890,463,509} \)
- Overhead Cost  
  \( \text{₦ 33,385,459,837} \)
- State Support Grants and Contributions – General  
  \( \text{₦ 100,000,000} \)

**Sub Total**  
\( \text{₦ 57,479,632,894} \)

**TOTAL RECURRENT EXPENDITURE (NON-DEBT + DEBT)**  
\( \text{₦ 64,277,861,869} \)

**Total Capital Expenditure**  
\( \text{₦ 70,986,667,592} \)

The breakdown is as follows:

- Governor's Office  
  \( \text{₦ 3,150,145,307} \)
- Kwara State House of Assembly  
  \( \text{₦ 533,400,000} \)
- Ministry of Information & Communications  
  \( \text{₦ 49,462,257} \)
- Kwara State Television Services  
  \( \text{₦ 104,121,450} \)
- Kwara State Broadcasting Corporation  
  \( \text{₦ 138,673,166} \)
- Kwara State Printing & Publishing Corporation  
  \( \text{₦ 137,441,600} \)
- Office of Head of Service  
  \( \text{₦ 1,579,816,910} \)
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<thead>
<tr>
<th>Ministry Name</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Auditor General (State Audit)</td>
<td>₦ 7,500,000</td>
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<tr>
<td>Auditor General (Local Government Audit)</td>
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<td>Sharia Court of Appeal</td>
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<td>Ministry of Local Government, Chieftaincy Affairs</td>
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<td><strong>Sub Total</strong></td>
<td><strong>₦ 70,986,667,592</strong></td>
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<td><strong>₦ 135,264,529,461</strong></td>
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