

# KWARA STATE GOVERNMENT

## SUMMARY OF 2017 BUDGET

<b>Total Budget Size</b>	<b>₦ 135,264,529,461</b>
<b>Total Recurrent Revenue</b>	<b>₦ 77,813,488,138</b>
<b>Total Capital Receipts</b>	<b>₦ 57,451,041,323</b>
<b>Total Recurrent Expenditure</b>	<b>₦ 64,277,861,869</b>
<b>Total Capital Expenditure</b>	<b>₦ 70,986,667,592</b>
I Revenue	
<b>A <u>Recurrent Revenue</u></b>	
• 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
<b>Sub Total</b>	<b>₦ 77,813,488,138</b>
Budget Surplus from Recurrent Revenue that will be transferred to Capital Development Fund	₦ 13,535,626,269
<b>B <u>Capital Receipts</u></b>	
• 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
<b>Sub Total</b>	<b>₦ 57,451,041,323</b>
<b>A+B TOTAL REVENUE</b>	<b>₦ 135,264,529,461</b>

## **II EXPENDITURE**

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

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

**Sub Total** **₦ 6,798,228,975**

### **B Recurrent Expenditure (Non-Debt)**

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

**Sub Total** **₦ 57,479,632,894**

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

**Total Capital Expenditure** **₦ 70,986,667,592**

### **The breakdown is as follows:**

Governor's Office	₦ 3,150,145,307
Kwara State House of Assembly	₦ 533,400,000
Ministry of Information & Communications	₦ 49,462,257
Kwara State Television Services	₦ 104,121,450
Kwara State Broadcasting Corporation	₦ 138,673,166
Kwara State Printing & Publishing Corporation	₦ 137,441,600
Office of Head of Service	₦ 1,579,816,910

Auditor General (State Audit)	₦ 7,500,000
Auditor General (Local Government Audit)	₦ 5,900,000
Ministry of Agriculture & Natural Resources	₦ 133,000,000
Ministry of Finance	₦ 2,428,190,000
Kwara State Internal Revenue Services	₦ 289,463,001
Ministry of Commerce and Co-operatives	₦ 628,140,000
Ministry of Energy	₦ 8,906,470,111
Ministry of Industry and Solid Minerals	₦ 190,000,000
Ministry of Works and Transport	₦ 6,560,759,077
Ministry of Culture and Tourism	₦ 42,534,293
Ministry of Planning & Economic Development	₦ 3,070,710,731
Bureau of Statistics	₦ 642,117,860
Fiscal Responsibility Commission	₦ 2,725,000
Ministry of Water Resources	₦ 1,388,041,413
Ministry of Housing & Urban Development	₦ 149,483,283
Bureau of Lands	₦ 1,512,413,237
Judicial Service Commission	-
Ministry of Justice	₦ 439,372,349
High Court of Justice	₦ 492,630,085
Sharia Court of Appeal	₦ 5,200,000
Ministry of Sport & Youth Development	₦ 1,005,000,000
Ministry of Women Affairs and Social Development	₦ 150,000,000
Ministry of Education & Human Capital Development	₦ 8,747,318,285
Ministry of Tertiary Education, Science and Technology	₦ 4,452,144,324
Ministry of Health	₦ 23,322,575,690
Ministry of Environment & Forestry	₦ 646,945,163
Ministry of Local Government, Chieftaincy Affairs and Community Development	₦ 75,000,000
<b>Sub Total</b>	<b>₦ 70,986,667,592</b>
<b>TOTAL EXPENDITURE</b>	<b>₦ 135,264,529,461</b>