Kwara State
2018 Budget

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OSIWA
Kwara Expenditure & Fiscal Account

2018 Budget

- Deficit: N21.8bn
- Recurrent Expenditure: N74.70bn
- Capital Expenditure: N110.6bn
- Other Revenue: N24.5bn
- Internal Generated Revenue: N38.3bn
- Other Sundry Revenue FAAC: N17.0bn
- Value Added Tax: N9.7bn
- Statutory Allocation: N33.1bn

Budget Size: N185.4bn

Source: Kwara State Government
Where will the money come from?

- Statutory Allocation: N33.12bn
- Value Added Tax: N9.78bn
- Other Sundry Revenue (FAAC): N17.06bn
- Internally Generated Revenue: N38.33bn
- LGAs Salary Bailout (Repayment): N564.75m
- Aid and Grants: N40.72bn
- Extra Expected Revenue (FGN): N23.99bn

Total Revenue: N163.55bn
Where will the money come from?

Statutory Allocation

N18.14bn

Actual Receipts as at 31st December, 2016

N17.65bn

Actual Receipts as at 30th September, 2017

N33.12bn

Approved Estimates 2018

Source: Kwara State Government
Where will the money come from?

Value Added Tax

- N7.59bn
  - Actual Receipts as at 31st December, 2016

- N9.78bn
  - Approved Estimates 2018

- N5.98bn
  - Actual Receipts as at 30th September, 2017

Source: Kwara State Government
Where will the money come from?

Internally Generated Revenue

- Actual Receipts as at 31st December, 2016: N18.36bn
- Actual Receipts as at 30th September, 2017: N18.35bn
- Approved Estimates 2018: N38.34bn

Source: Kwara State Government
2018 Budget

Where will the money go?

Total Expenditure

N185.4bn

Capital Expenditure

N110.68bn

Recurrent Expenditure

N74.70bn

Source: Kwara State Government
Where will the money go?

Recurrent Expenditure
{Personnel Cost}

Actual Receipts as at 31st December, 2016: N12.75bn

Actual Receipts as at 30th September, 2017: N9.62bn

Approved Estimates 2018: N13.95bn

Source: Kwara State Government
Where will the money go?

N28.67bn

Actual Receipts as at 31st December, 2016

N49.64bn

Approved Estimates 2018

N30.72bn

Actual Receipts as at 30th September, 2017

Source: Kwara State Government
Where will the money go?

Recurrent Expenditure
{Debt Servicing Cost}

- N6.16bn: Actual Receipts as at 31st December, 2016
- N5.76bn: Actual Receipts as at 30th September, 2017
- N5.61bn: Approved Estimates 2018

Source: Kwara State Government
2018 Budget

Capital Expenditure

- General Public Service: N6.63bn
- Public Order and Safety: N1.46bn
- Economic Affairs: N54.23bn
- Housing and Community Amenities: N5.18bn
- Health: N24.51bn
- Environmental Protection: N811.53m
- Social Protection: N277.11m
- Education: N16.06bn
- Recreation, Culture and Religion: N1.54bn

Source: Kwara State Government
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