

KWARA STATE

2017 BUDGET

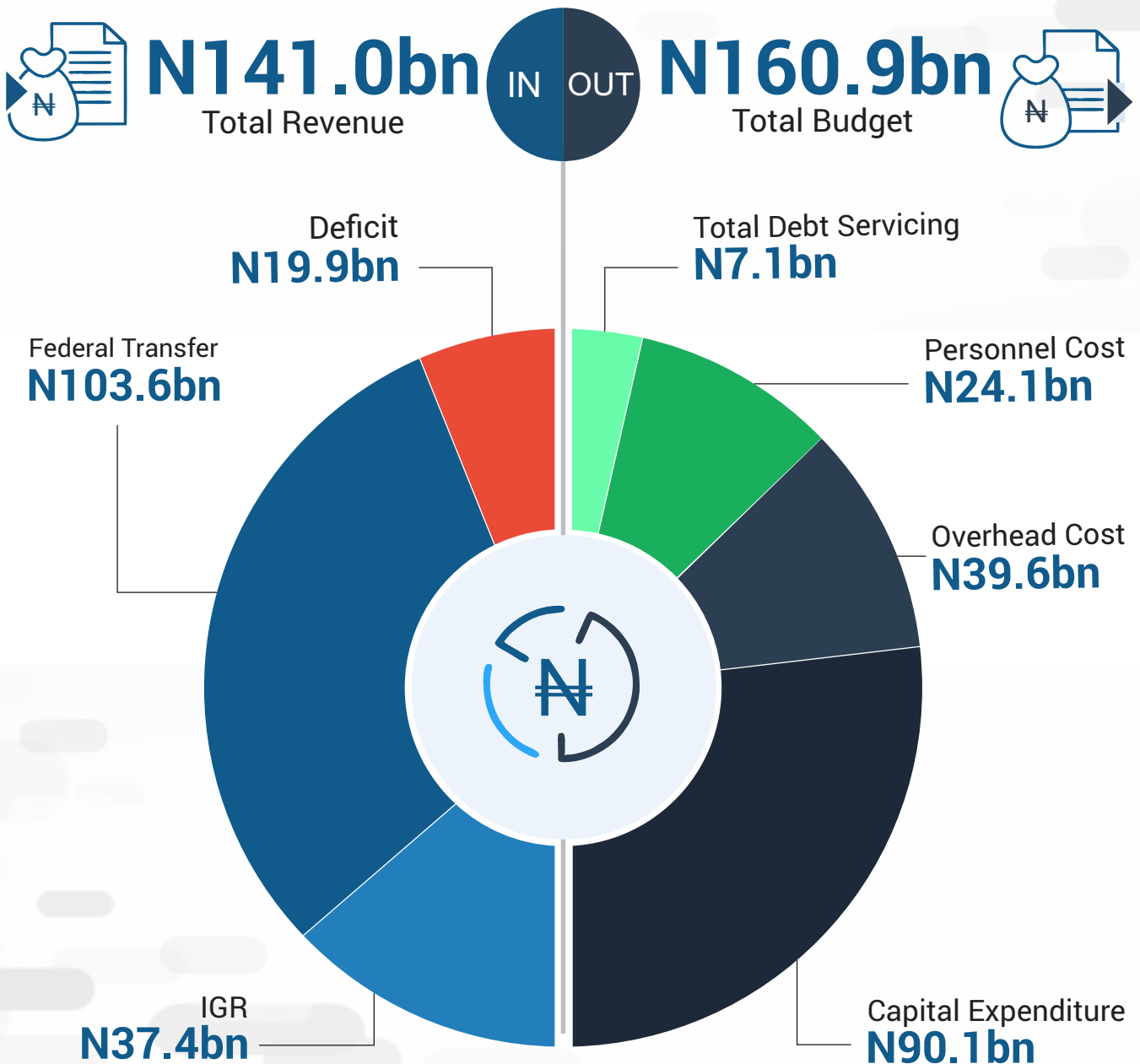
BUDGET OF INTROCEPTION
AND SUSTENANCE



KWARA STATE

2017 BUDGET

FISCAL FRAMEWORK



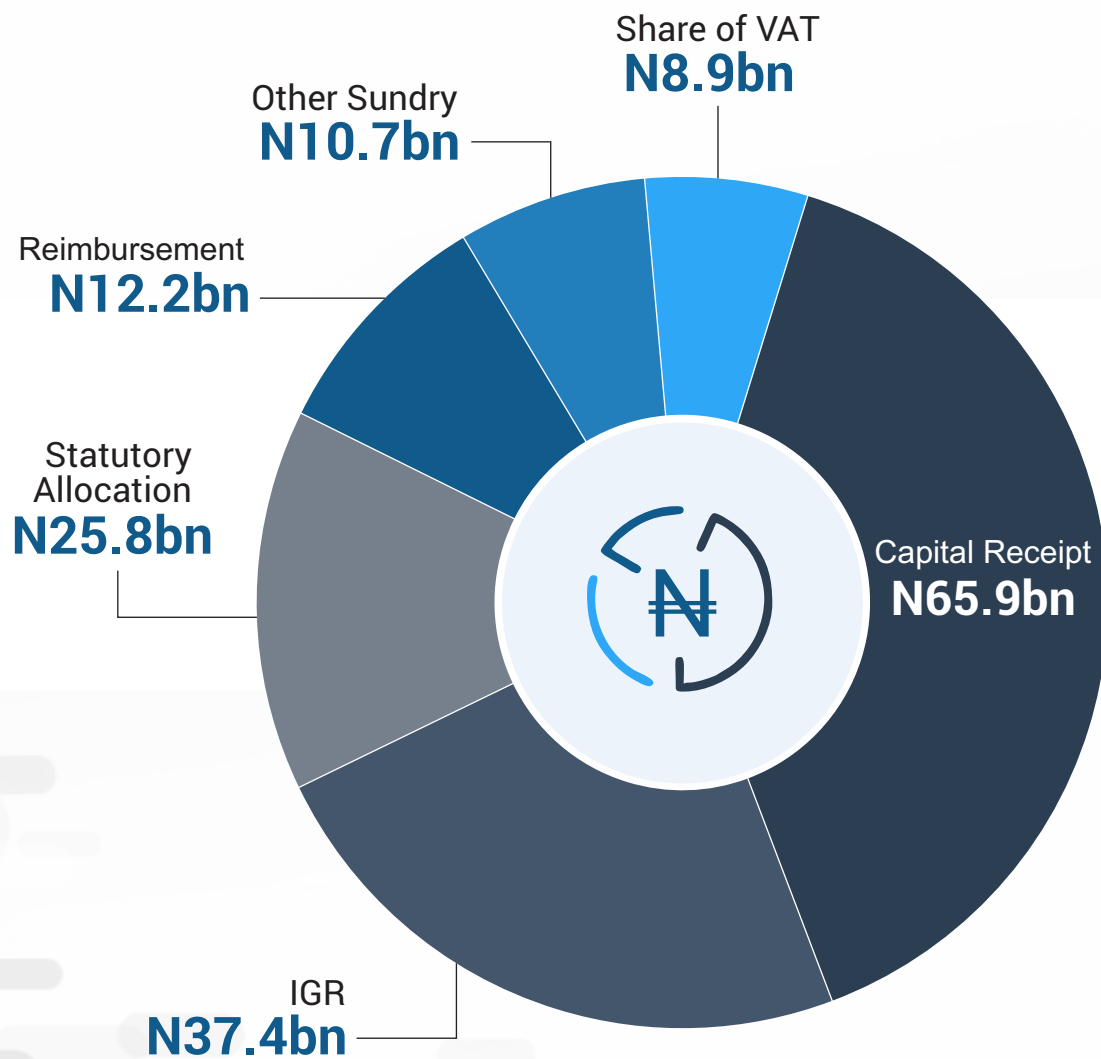
WHERE WILL THE
MONEY COME FROM



KWARA STATE

2017 BUDGET

REVENUE BREAKDOWN



160.9bn

TOTAL PROJECTED FUNDS AVAILABLE

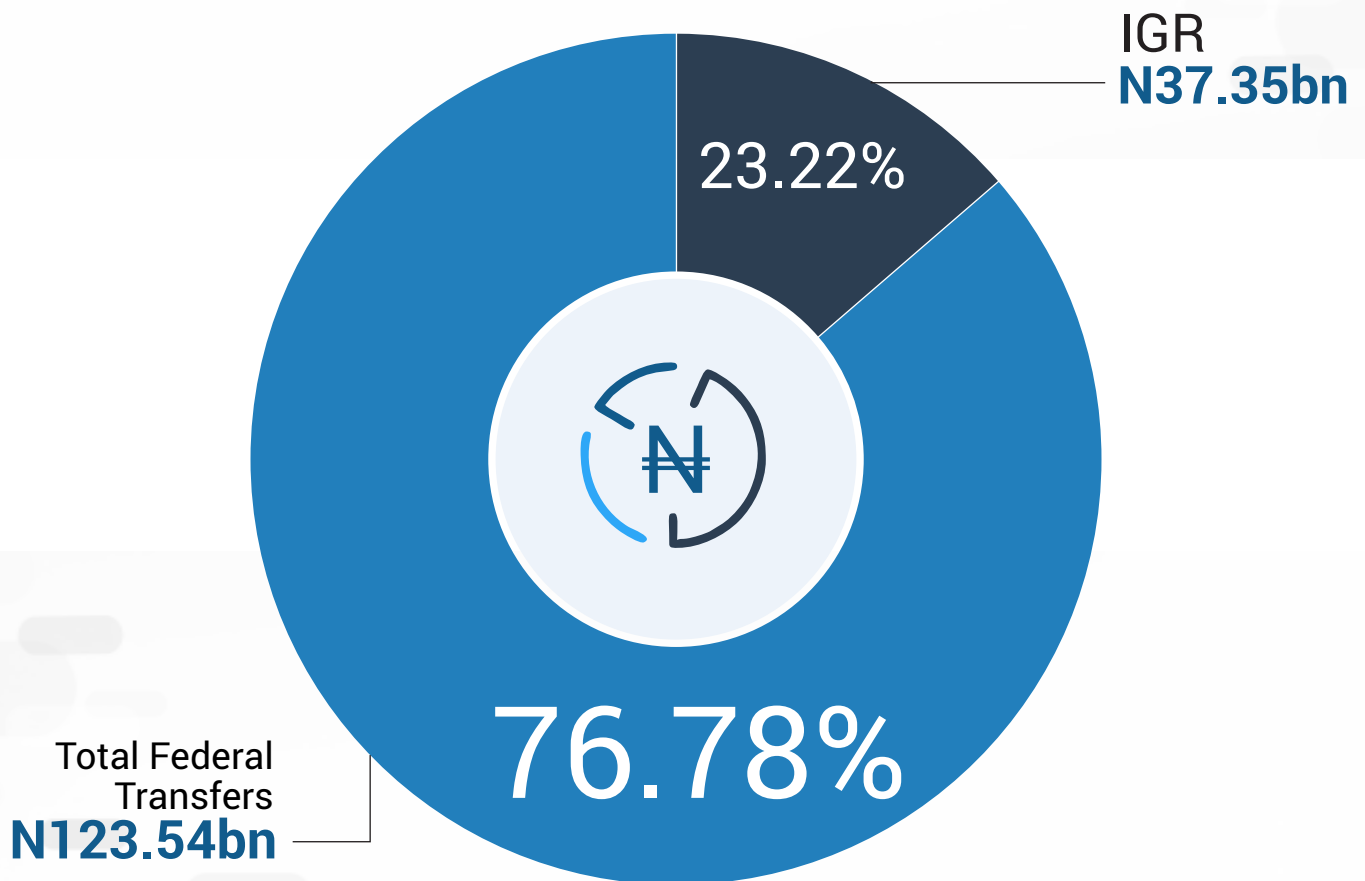
KWARA STATE

2017 BUDGET

FEDERAL TRANSFERS

VS

IGR



WHERE WILL THE
MONEY GO TO

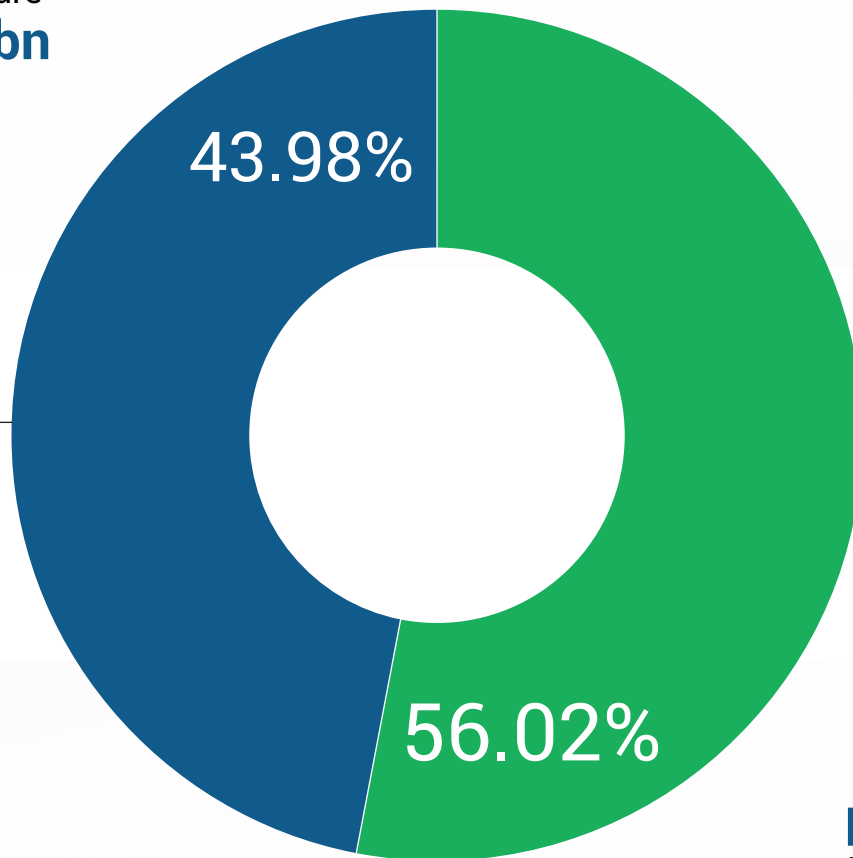


KWARA STATE

2017 BUDGET

EXPENDITURE BREAKDOWN

Total Recurrent
Expenditure
N70.8bn



N90.1bn
Total Capital
Expenditure

160.9bn
TOTAL PROJECTED FUNDS AVAILABLE

KWARA STATE 2017 BUDGET

Where will the Money go?

RECURRENT EXPENDITURE

Debt Recurrent

Internal Loans Repayment	N1.9bn
Local Debt Servicing for Completed Projects	N0.5bn
Salary Bailout Repayment	N0.5bn
FG Bailout Bond Repayment	N2.5bn
CBN Excess Crude Account Loan Facility Repayment	N1.1bn
External Loan Repayment	N0.6bn

Non-Debt Recurrent

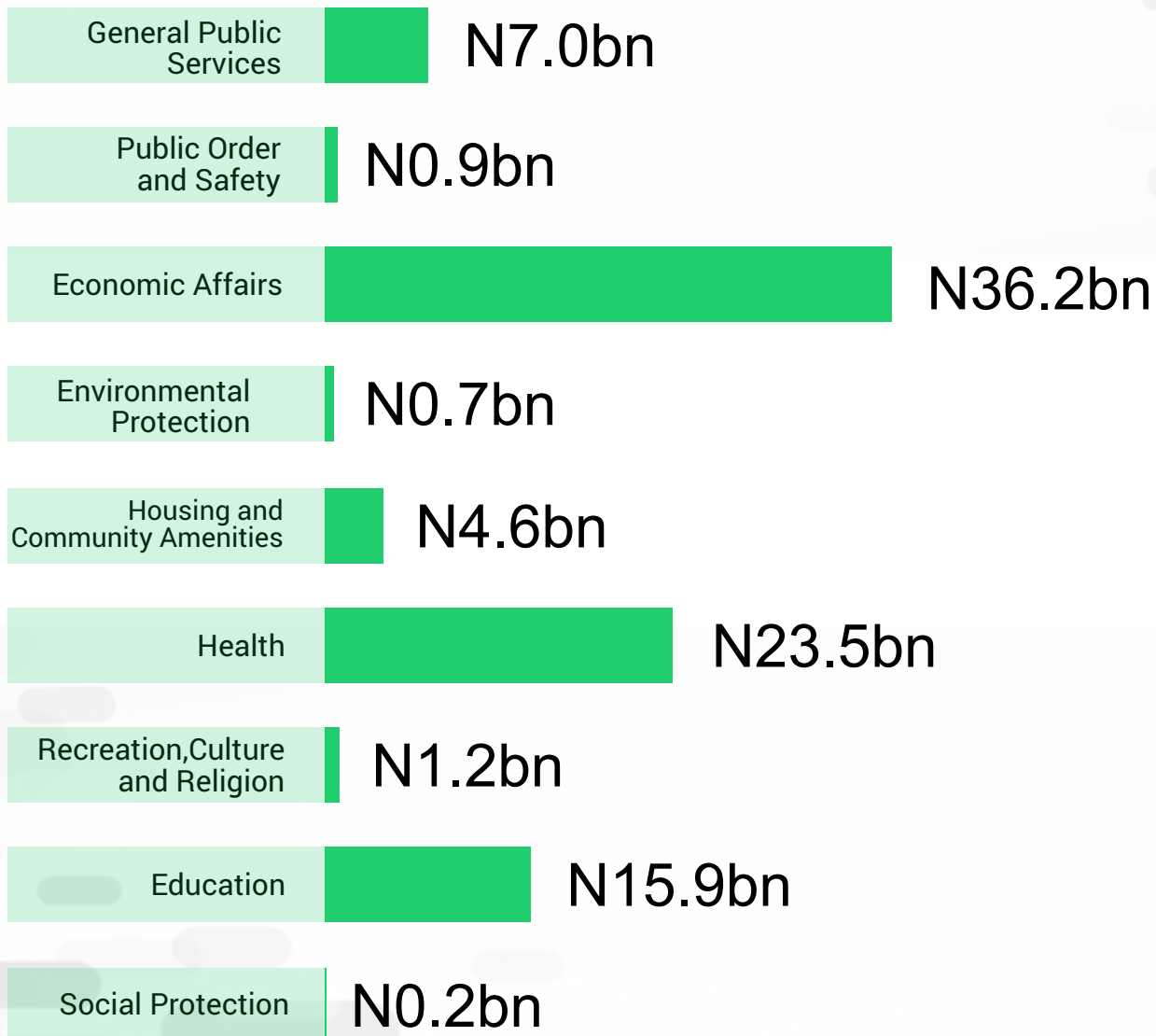
N13.9bn	Personnel cost
N0.5bn	Statutory Office Holders Salaries
N7.8bn	Pension & Gratuities
N1.9bn	Other CRF Charges
N39.6bn	Overhead cost
N0.1bn	State Support Grants & Contribution General

KWARA STATE 2017 BUDGET

Where will the Money go?

CAPITAL EXPENDITURE

Based on Function

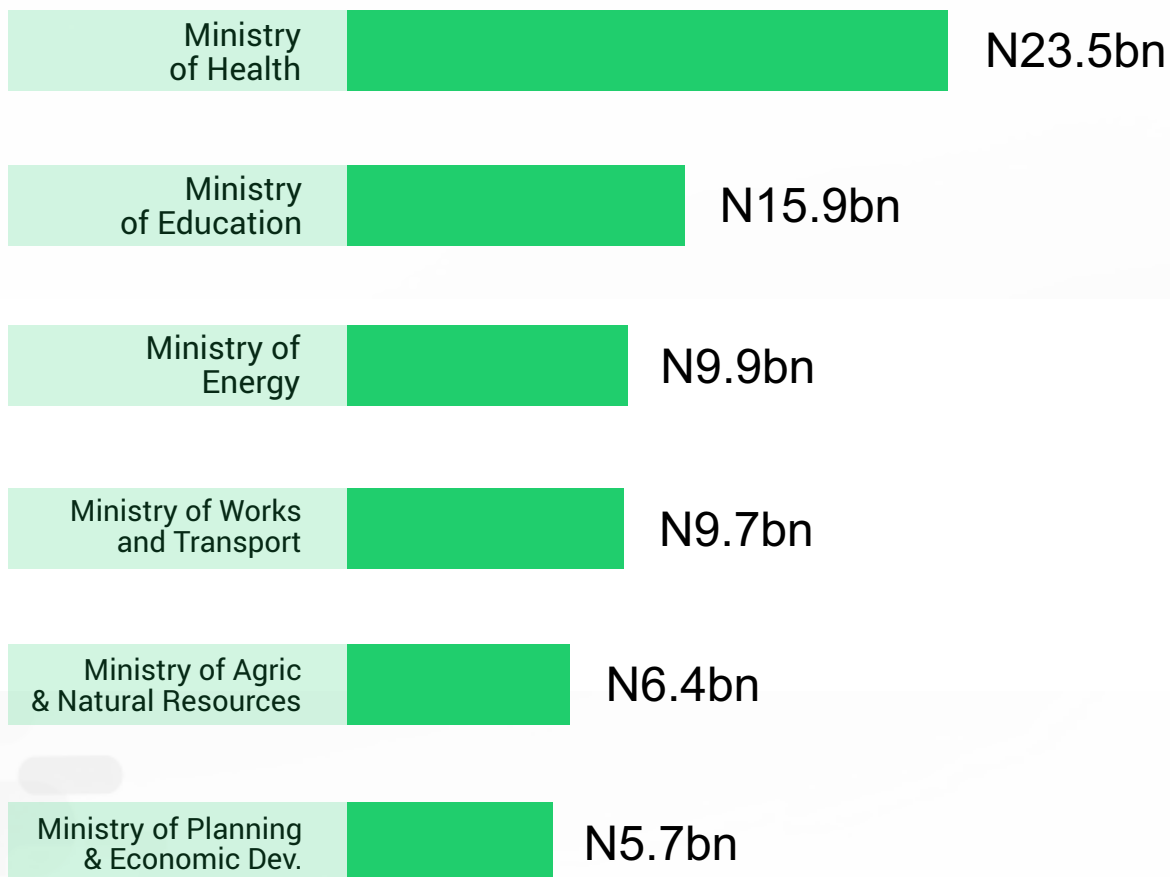


KWARA STATE

2017 BUDGET

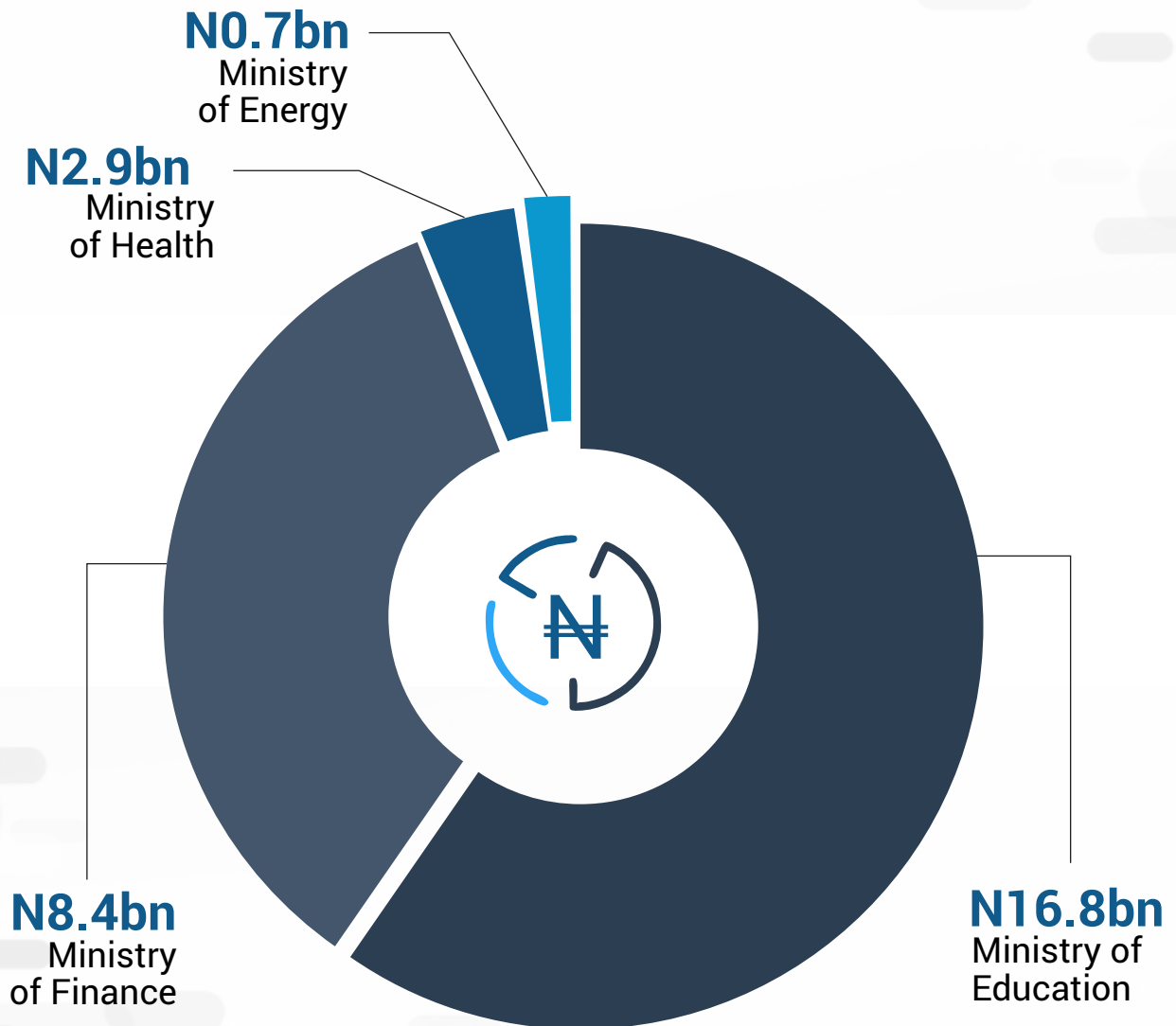
TOP CAPITAL ALLOCATIONS

To MDAs



KWARA STATE 2017 BUDGET

TOP SPENDING MDAs



KWARA STATE

2017 BUDGET

DEBT PROFILE



External Debt

\$48.0m



Internal Debt

N38.1bn



KWARA STATE

2017 BUDGET

SELECTED CAPITAL PROJECTS



Purchase of Motor Vehicles:
all Ministries & 2-term Govn

48.5m



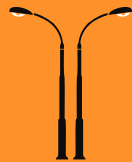
Provision/Connection of
Towns/Villages to
National Grid

N139m



Construction of Injection
Sub-Stations & Power
Evacuation Lines/Feeders

N362m



Provision/Installation
of Street Lights in
Ilorin Metropolis

740m



Construction of
New Roads

2.85bn



Rehabilitation/Repairs
of indoor sport Hall
at stadium complex

720m



Rehabilitation/Repairs
of Roads (Asphalt
Plant for KWARMA)

500m



Rehabilitation/Repairs of
Fire Station (Ahmadu Bello
way and Folawiyo road)

11m



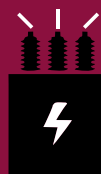
Rehabilitation/Repairs
of Public Schools

750m



Construction of Kishi-
Kaama Road (expectation
from Federal Government)

2bn



Purchase & Installation
of Transformer, Electrical
Plant and Equipment

875.7m



Construction/Provision
of Office Buildings

376.4m

Kwara state plans to spend **N160.90bn** in 2017. The state government is to generate **N37.36bn** internally.

The sum of **N70.76bn** (43.98% of the projected budget) is to be spent on recurrent expenditure while **N90.14bn** (56.02% of the projected budget) is to be spent on Capital expenditure.

Kwara state External debt stood at **\$48.98m** while her internal debt stood at **N38.14bn** as at December 31 2016

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