

KWARA STATE HOUSE OF ASSEMBLY
SUMMARY OF APPROVED 2017 ESTIMATES OF KWARA STATE GOVERNMENT

	Details	Approved Estimates 2017
		=N=
	Total Budget Size	160,900,388,377
	Total Recurrent Expenditure	70,758,967,750
	Total Capital Expenditure	90,141,420,627
I	Revenue	
A	Statutory Allocation	25,793,893,175
	Value Added Tax	8,892,640,570
	Other Sundry Revenue from FAAC	10,713,396,144
	Refund from London and Paris Club Loan by FGN and other expected refund	12,205,000,000
	Internally Generated Revenue	37,353,690,319
	Sub Total	94,958,620,208
	Budget surplus transferred to Capital Development Fund	24,199,652,458
B	Capital Receipts	
	Aids and Grants	46,032,782,182
	Capital Development Fund Receipts (Loan and other capital receipts)	13,908,985,627
	Domestic Loan from financial institution	6,000,000,000
	Sub Total	65,941,767,809
A + B	Total Revenue	160,900,388,017
II	EXPENDITURE	
A		
	Recurrent Expenditure (Debt) Public Debt Charges	
	Local Debt Servicing (Bank Internal Loan Repayment)	1,905,678,008
	Contractual Payment	507,860,395
	KWSG Debt Development Bond	-
	FGN Bailout Bond Repayment (Salary Bailout Credit Facility)	466,520,504
	FGN Bailout Bond Repayment (Restructuring of Commercial Bank	2,537,575,862
	CBN Excess Crude Account Loan Facility Repayment	1,079,671,147
	External Loan Servicing	600,923,059
	Sub Total	7,098,228,975
B	Recurrent Expenditure (Non-Debt)	
	Personnel Cost	13,851,524,624
	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

	Details	Approved Estimates 2017
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	Overhead Cost	39,563,266,501
	State Support Grants and Contribution - General	100,000,000
	Sub Total	63,660,738,775
	TOTAL RECURRENT EXPENDITURE (NON-DEBT + DEBT)	70,758,967,750
	Total Capital Expenditure	90,141,420,267
	The Breakdown is as follows:	
	Governor's Office	4,410,145,307
	House of Assembly	409,400,000
	Office of Head of Service	2,179,816,910
	State Audit Department	7,500,000
	Local Government Audit Department	5,900,000
	Judicial Service Commission	10,000,000
	Ministry of Justice	439,372,349
	High Court of Justices	492,630,085
	Sharia Court of Appeal	5,200,000
	Ministry of Information & Communication	49,462,257
	Kwara State Television Service	104,121,450
	Kwara State Broacasting Corporation	138,673,166
	Kwara State Printing Corporation	137,441,600
	Ministry of Agric & Natural Resources	6,381,355,791
	Ministry of Finance	2,428,190,000
	Kwara State Internal Revenue Service	289,436,001
	Ministry of Commerce & Cooperatives	627,635,000
	Ministry of Energy	9,906,470,111
	Ministry of Industry & Solid Mineral Development	98,718,000
	Ministry of Works & Transport	9,660,759,077
	Ministry Planning & Econmic Development	5,706,437,217
	Bureau of Statistics	642,117,860
	Fiscal Responsibility Commission	2,725,000
	Ministry of Environment & Forestry	662,185,163
	Ministry of Water Resources	2,488,041,413
	Ministry of Housing & Urban Development	153,083,283
	Bureau of Land	1,947,235,447
	Ministry of Health	23,530,470,694
	Ministry of Culture & Tourism	42,534,293
	Ministry of Sport & Youth Development	1,059,900,184
	Ministry of Local Government, Chieftaincy Affairs & Community Devt	75,000,000
	Ministry of Education & Human Capital Development	10,747,318,285
	Ministry of Tertiary Education, Science & Technology	5,152,144,324
	Ministry of Women Affairs & Social Development	150,000,000
	SUB-TOTAL	90,141,420,267
	TOTAL EXPENDITURE	160,900,388,017