

**KEBBI STATE 2016 ESTIMATES**  
**RECURRENT EXPENDITURE**  
**OVERHEAD COST**

HEAD: 413 D

MINISTRY/DEPARTMENT:- MINISTRY FOR LOCAL GOVERNMENT &amp; CHIEFTAINCY AFFAIRS

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	53,718,550.00	46,818,348.00	56,000,000.00
102	Transport & Travelling	2,500,000.00	1,177,000.00	1,550,000.00
103	Utility Services	700,000.00	348,000.00	500,000.00
104	Telephone Services	100,000.00	-	100,000.00
105	Stationaries	800,000.00	419,000.00	450,000.00
106	Maint. of Furniture & Equipment	1,800,000.00	-	900,000.00
107	Maint. of Vehicles & C/ Asset.	1,500,000.00	500,000.00	1,000,000.00
108	Consultancy Services	-	-	-
109	Grant & Contributions	350,000.00	-	100,000.00
110	Training & Staff Development	3,000,000.00	300,000.00	500,000.00
111	Entertainment & Hospitality	182,850.00	-	100,000.00
112	Miscellaneous Expenses	2,200,000.00	1,756,000.00	1,000,000.00
113	Bicycle Advance	-	-	-
114	Seminars & Workshops	3,500,000.00	500,000.00	800,000.00
		<b>70,351,400.00</b>	<b>51,818,348.00</b>	<b>63,000,000.00</b>
<b><u>SUMMARY OF RECURRENT EXPENDITURE</u></b>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
	Personnel Cost Total:-	53,718,550.00		56,000,000.00
4.	Overhead Cost	16,632,850.00		7,000,000.00
	<b>GRAND TOTAL:-</b>	<b>70,351,400.00</b>		<b>63,000,000.00</b>

KEBBI STATE 2016 ESTIMATES  
RECURRENT EXPENDITURE  
OVERHEAD COST

HEAD: 413E  
 MINISTRY/DEPARTMENT:- LOCAL GOVERNMENT AUDIT

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	34,291,331.00	28,576,524.00	34,291,331.00
102	Transport & Travelling	350,000.00	300,000.00	300,000.00
103	Utility Services	-	-	-
104	Telephone Services	-	-	-
105	Stationaries	350,000.00	290,000.00	300,000.00
106	Maint. of Furniture & Equipment	355,000.00	215,000.00	300,000.00
107	Maint. of Vehicles & C/ Asset.	270,000.00	140,000.00	200,000.00
108	Consultancy Services	-	-	-
109	Grant & Contributions	-	-	-
110	Training & Staff Development & NEPA NPOA	200,000.00	150,000.00	200,000.00
111	Entertainment & Hospitality	70,000.00	50,000.00	50,000.00
112	Miscellaneous Expenses	300,000.00	265,808.00	250,000.00
113	Bicycle Advance	-	-	-
114	Seminars & Workshops	250,000.00	190,620.00	200,000.00
		<b>36,436,331.00</b>	<b>30,177,952.00</b>	<b>36,091,331.00</b>
<b><u>SUMMARY OF RECURRENT EXPENDITURE</u></b>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
	Personnel Cost Total:-	34,291,331.00		34,291,331.00
4.	Overhead Cost	2,145,000.00		1,800,000.00
	<b>GRAND TOTAL:-</b>	<b>36,436,331.00</b>		<b>36,091,331.00</b>



**KEBBI STATE 2016 ESTIMATES**  
**RECURRENT EXPENDITURE**  
**OVERHEAD COST**

HEAD: 413F  
 MINISTRY/DEPARTMENT:- ESTABLISHMENT, PENSION & TRAINING DEPT.

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	174,000,000.00	185,270,662.25	174,000,000.00
102	Transport & Travelling	2,500,000.00	1,730,000.00	2,000,000.00
103	Utility Services	10t.	-	10t.
104	Telephone Services	10t.	-	10t.
105	Stationaries	300,000.00	145,000.00	300,000.00
106	Maint. of Furniture & Equipment	300,000.00	245,000.00	300,000.00
107	Maint. of Vehicles & C/ Asset.	400,000.00	277,000.00	400,000.00
108	Consultancy Services	-	-	-
109	Grant & Contributions	26,000,000.00	19,525,000.00	4,000,000.00
110A	Training & Staff Dev. (Nig.)	20,000,000.00	20,000,900.00	10,000,000.00
110B	Training & Staff Dev. (Oversea)	27,000,000.00	27,000,000.00	6,000,000.00
111	Entertainment & Hospitality	300,000.00	143,000.00	200,000.00
112	Miscellaneous Expenses	500,000.00	345,000.00	500,000.00
113	Bicycle Advance	-	-	-
114	Seminars & Workshops	6,000,000.00	2,450,000.00	1,500,000.00
115	Special Expenses of Photocopiers	-	-	-
116	Maintenance of Secretariat	8,000,000.00	6,734,500.00	6,259,973.00
117	Civil Service Club	-	-	-
118	Insurance Cover for Two Sec.	10t.	-	10t.
119	National Honour Awards	2,000,000.00	580,000.00	2,000,000.00
		<b>267,300,000.00</b>	<b>264,446,062.25</b>	<b>207,459,973.00</b>
<b>SUMMARY OF RECURRENT EXPENDITURE</b>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
	Personnel Cost Total:-	174,000,000.00		174,000,000.00
4.	Overhead Cost	93,300,000.00		33,459,973.00
	<b>GRAND TOTAL:-</b>	<b>267,300,000.00</b>		<b>207,459,973.00</b>

KEBBI STATE 2016 ESTIMATES  
RECURRENT EXPENDITURE  
OVERHEAD COST

HEAD: 413G

MINISTRY/DEPARTMENT:- MINISTRY OF LANDS, SURVEY, TOWN &amp; COUNTRY PLANNING

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	90,399,088.00	87,483,446.73	92,000,000.00
102	Transport & Travelling	2,000,000.00	1,500,000.00	2,000,000.00
103	Utility Services	100,000.00	-	100,000.00
104	Telephone Services	50,000.00	36,700.00	50,000.00
105	Stationaries	1,000,000.00	683,000.00	1,000,000.00
106	Maint. of Furniture & Equipment	1,000,000.00	644,000.00	1,000,000.00
107	Maint. of Vehicles & C/ Asset.	1,000,000.00	588,000.00	1,000,000.00
108	Consultancy Services	150,000.00	-	150,000.00
109	Grant & Contributions	200,000.00	-	200,000.00
110	Training & Staff Development	100,000.00	-	100,000.00
111	Entertainment & Hospitality	300,000.00	188,104.73	300,000.00
112	Miscellaneous Expenses	2,200,000.00	2,000,000.00	2,200,000.00
113	Bicycle Advance	10t.	-	10t.
114	Seminars & Workshops	1,000,000.00	500,000.00	1,000,000.00
115	Production of Lands Forms	400,000.00	200,000.00	400,000.00
116	Maint. of Computer & Typewriters	500,000.00	304,798.54	500,000.00
		<b>100,399,088.00</b>	<b>94,128,050.00</b>	<b>102,000,000.00</b>
<b><u>SUMMARY OF RECURRENT EXPENDITURE</u></b>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
	Personnel Cost Total:-	90,399,088.00		92,000,000.00
4.	Overhead Cost	10,000,000.00		10,000,000.00
	<b>GRAND TOTAL:-</b>	<b>100,399,088.00</b>		<b>102,000,000.00</b>

**KEBBI STATE 2016 ESTIMATES**  
**RECURRENT EXPENDITURE**  
**OVERHEAD COST**

HEAD: 413H  
 MINISTRY/DEPARTMENT:- PROTOCOL

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	22,356,036.00	21,496,586.00	22,356,036.00
102	Transport & Travelling	1,000,000.00	988,000.00	1,000,000.00
103	Utility Services	500,000.00	35,000.00	500,000.00
104	Telephone Services	300,000.00	-	300,000.00
105	Stationaries	500,000.00	60,000.00	500,000.00
106	Maint. of Furniture & Equipment	50,000,000.00	127,000.00	10,000,000.00
107	Maint. of Vehicles & C/ Asset.	5,000,000.00	813,450.00	3,000,000.00
108	Consultancy Services	10t.	-	10t.
109	Grant & Contributions	200,000.00	-	10t.
110	Training & Staff Development	50,000.00	-	100,000.00
111	Entertainment & Hospitality	30,000,000.00	6,420,400.00	15,000,000.00
112	Miscellaneous Expenses	35,000,000.00	8,038,300.00	10,000,000.00
113	Bicycle Advance	-	-	-
114	Seminars & Workshops	100,000.00	-	100,000.00
115	Maint. of Govt. Lodges	10,000,000.00	2,089,133.00	5,000,000.00
116	Feeding & Purchase of Animals	7,000,000.00	-	4,500,000.00
		<b>162,006,036.00</b>	<b>40,067,869.00</b>	<b>72,356,036.00</b>
<b><u>SUMMARY OF RECURRENT EXPENDITURE</u></b>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
	Personnel Cost Total:-	22,356,036.00		22,356,036.00
4.	Overhead Cost	139,650,000.00		50,000,000.00
	<b>GRAND TOTAL:-</b>	<b>162,006,036.00</b>		<b>72,356,036.00</b>

**KEBBI STATE 2016 ESTIMATES**  
**RECURRENT EXPENDITURE**  
**OVERHEAD COST**

HEAD: 413J  
 MINISTRY/DEPARTMENT:- MINISTRY FOR SPECIAL DUTIES

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	-	-	-
102	Transport & Travelling	1,000,000.00	-	-
103	Utility Services	300,000.00	-	-
104	Telephone Services	300,000.00	-	-
105	Stationaries	100,000.00	-	-
106	Maint. of Furniture & Equipment	600,000.00	-	-
107	Maint. of Vehicles & C/ Asset.	600,000.00	-	-
108	Consultancy Services	-	-	-
109	Grant & Contributions	-	-	-
110	Training & Staff Development	400,000.00	-	-
111	Entertainment & Hospitality	200,000.00	-	-
112	Miscellaneous Expenses	200,000.00	-	-
113	Bicycle Advance	-	-	-
114	Seminars & Workshops	200,000.00	-	-
		<b>3,900,000.00</b>	<b>-</b>	<b>-</b>
<b>SUMMARY OF RECURRENT EXPENDITURE</b>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
	Personnel Cost Total:-	-		-
4.	Overhead Cost	3,900,000.00		-
	<b>GRAND TOTAL:-</b>	<b>3,900,000.00</b>		<b>-</b>



KEBBI STATE 2016 ESTIMATES  
RECURRENT EXPENDITURE  
OVERHEAD COST

HEAD: 414

MINISTRY/DEPARTMENT:- MINISTRY OF AGRICULTURE

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	285,189,734.00	257,993,448.00	270,800,000.00
102	Transport & Travelling	11,000,000.00	3,659,450.00	2,000,000.00
103	Utility Services	500,000.00	111,200.00	300,000.00
104	Telephone Services	-	-	-
105	Stationaries	1,000,000.00	-	1,000,000.00
106	Maint. of Furniture & Equipment	3,000,000.00	890,000.00	1,000,000.00
107	Maint. of Vehicles & C/ Asset.	2,500,000.00	1,719,300.00	1,500,000.00
108	Consultancy Services	10t.	-	10t.
109	Grant & Contributions	1,000,000.00	85,000.00	200,000.00
110	Training & Staff Development	2,000,000.00	-	800,000.00
111	Entertainment & Hospitality	500,000.00	191,450.00	300,000.00
112	Miscellaneous Expenses	2,500,000.00	993,600.00	2,000,000.00
113	Bicycle Advance	-	-	-
114	Seminars & Workshops	2,000,000.00	-	1,000,000.00
115	Mechanical Cultivation	-	-	-
116	Maint. of Zonal Offices	1,000,000.00	350,000.00	2,000,000.00
118	HIV/ AIDS Control Programme	6,000,000.00	-	10t.
119	Agricultural Fairs & Field Days	500,000.00	-	600,000.00
		<b>318,689,734.00</b>	<b>265,993,448.00</b>	<b>283,500,000.00</b>
<b><u>SUMMARY OF RECURRENT EXPENDITURE</u></b>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
	Personnel Cost Total:-	285,189,734.00		270,800,000.00
4.	Overhead Cost	33,500,000.00		12,700,000.00
	<b>GRAND TOTAL:-</b>	<b>318,689,734.00</b>		<b>283,500,000.00</b>

KEBBI STATE 2016 ESTIMATES  
RECURRENT EXPENDITURE  
OVERHEAD COST

HEAD: 415

MINISTRY/DEPARTMENT:- COMMERCE &amp; INDUSTRY

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	72,600,000.00	69,026,353.65	72,600,000.00
102	Transport & Travelling	2,000,000.00	1,599,500.00	2,000,000.00
103	Utility Services	400,000.00	400,000.00	400,000.00
104	Telephone Services	10t.	-	10t.
105	Stationaries	1,500,000.00	890,280.00	1,000,000.00
106	Maint. of Furniture & Equipment and NEPAD/NPOA	1,500,000.00	949,900.00	1,000,000.00
107	Maint. of Vehicles & C/ Asset.	1,500,000.00	113,720.00	1,000,000.00
108	Consultancy Services	500,000.00	-	200,000.00
109	Grant & Contributions	500,000.00	-	200,000.00
110	Training & Staff Dev. & NEPAD/NPO	250,000.00	240,000.00	1,000,000.00
111	Entertainment & Hospitality	150,000.00	103,000.00	200,000.00
112	Miscellaneous Expenses	1,000,000.00	919,000.00	1,000,000.00
113	Bicycle Advance	-	-	-
114	Seminars & Workshops	500,000.00	215,000.00	1,000,000.00
115	Domestic Trade Fair	2,000,000.00	-	2,000,000.00
116	Subsidy to Rest House	-	-	-
117	Tourism Publication	10t	-	10t
118	Argungu Fishing Festival	15,000,000.00	-	3,000,000.00
	Subsidy Grant to Chamber of Commerce, NASSI and NASME & Coop. Federation	300,000.00	-	1,000,000.00
119				
120	International Trade Fair	10,400,000.00	-	5,000,000.00
		<b>110,100,000.00</b>	<b>74,456,753.65</b>	<b>92,600,000.00</b>
<b><u>SUMMARY OF RECURRENT EXPENDITURE</u></b>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
	Personnel Cost Total:-	72,600,000.00		72,600,000.00
4.	Overhead Cost	37,500,000.00		20,000,000.00
	<b>GRAND TOTAL:-</b>	<b>110,100,000.00</b>		<b>92,600,000.00</b>

**KEBBI STATE 2016 ESTIMATES**  
**RECURRENT EXPENDITURE**  
**OVERHEAD COST**

HEAD: 416

MINISTRY/DEPARTMENT:- MINISTRY OF EDUCATION

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	320,000,000.00	348,434,949.65	315,000,000.00
102	Transport & Travelling	40,000,000.00	17,134,000.00	35,000,000.00
103	Utility Services	60,000.00	30,000.00	60,000.00
104	Telephone Services	10t.	-	10t.
105	Stationaries	3,000,000.00	1,379,000.00	3,000,000.00
106	Maint. of Furniture & Equipment	5,000,000.00	966,000.00	5,000,000.00
107	Maint. of Vehicles & C/ Asset.	7,000,000.00	-	7,000,000.00
108	Consultancy Services	1,000,000.00	-	1,000,000.00
109	Grant & Contributions	1,500,000.00	-	1,500,000.00
110	Training & Staff Development	3,000,000.00	-	3,000,000.00
111	Entertainment & Hospitality	2,000,000.00	-	2,000,000.00
112	Miscellaneous Expenses	7,000,000.00	-	7,000,000.00
113	Bicycle Advance	-	-	-
114	Seminars & Workshops	20,000,000.00	-	20,000,000.00
115	Livestock Feeding	-	-	-
116	Examination Expenses	500,000,000.00	158,280,000.00	500,000,000.00
117	N.C.E. Student Allowances	258,000,000.00	-	250,000,000.00
118	Exchange Prog. Niger/Nig.	10t.	-	10t.
119	Women Education Centre	1,000,000.00	-	1,000,000.00
120	Schools Sports Equipment	5,000,000.00	-	5,000,000.00
121	Science Equip & Chemicals	3,000,000.00	-	3,000,000.00
122	Inspectorate Library	940,000.00	-	940,000.00
123	E.M.I.S. & Strategic Planning	10t.	-	10t.
124	HIV / AIDS Control Programme	2,000,000.00	-	2,000,000.00
125	Enhance Feeding	10,500,000.00	-	10,500,000.00
126	Education for All	5,000,000.00	-	5,000,000.00
127	School Census	2,000,000.00	-	2,000,000.00
128	School Mapping	1,000,000.00	-	1,000,000.00
		<b>1,198,000,000.00</b>	<b>526,223,949.65</b>	<b>1,180,000,000.00</b>
<b>SUMMARY OF RECURRENT EXPENDITURE</b>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
	Personnel Cost Total:-	320,000,000.00		315,000,000.00
4.	Overhead Cost	878,000,000.00		865,000,000.00
	<b>GRAND TOTAL:-</b>	<b>1,198,000,000.00</b>		<b>1,180,000,000.00</b>



KEBBI STATE 2016 ESTIMATES  
RECURRENT EXPENDITURE  
OVERHEAD COST

HEAD: 416B

MINISTRY/DEPARTMENT:- MINISTRY OF SCIENCE &amp; TECHNICAL EDUCATION

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	478,214,958.00	357,782,652.00	400,000,000.00
102	Transport & Travelling	7,000,000.00	3,774,000.00	5,000,000.00
103	Utility Services	4,000,000.00	450,000.00	2,000,000.00
104	Telephone Services	2,000,000.00	-	-
105	Stationaries	10,000,000.00	700,000.00	9,000,000.00
106	Maint. of Furniture & Equipment	7,000,000.00	75,000.00	5,000,000.00
107	Maint. of Vehicles & C/ Asset.	7,000,000.00	1,145,000.00	5,000,000.00
108	Consultancy Services	17,000,000.00	-	15,000,000.00
109	Grant & Contributions	7,000,000.00	-	5,000,000.00
110	Training & Staff Development	30,000,000.00	-	25,000,000.00
111	Entertainment & Hospitality	12,000,000.00	650,000.00	10,000,000.00
112	Miscellaneous Expenses	12,000,000.00	740,000.00	10,000,000.00
113	Conference & Seminars	12,000,000.00	-	110,000,000.00
114	Contribution to Inter. Org.	3,000,000.00	-	2,000,000.00
115	Bicycle Loan	10t.	-	10t.
116	Students Feedings	789,779,500.00	-	805,916,960.00
117	Examination Expenses	300,000,000.00	57,645,000.00	100,000,000.00
118	Student Transport	12,000,000.00	1,974,000.00	10,000,000.00
119	School Sports Equipment	12,000,000.00	-	10,000,000.00
120	Science Chemicals	14,000,000.00	-	10,000,000.00
121	Enhance Feeding	20,000,000.00	-	10,000,000.00
122	Inspectorate Library	1,000,000.00	-	1,000,000.00
		<b>1,756,994,458.00</b>	<b>424,935,652.00</b>	<b>1,549,916,960.00</b>
<b>SUMMARY OF RECURRENT EXPENDITURE</b>				
1.	27.5% Increase for Teachers			
2.	Basic Salary			
3.	Leave Grant			
4.	Allowances			
5.	Personnel Cost Total:-	478,214,958.00		400,000,000.00
6.	Overhead Cost	1,278,779,500.00		1,149,916,960.00
	<b>GRAND TOTAL:-</b>	<b>1,756,994,458.00</b>		<b>1,549,916,960.00</b>



KEBBI STATE 2016 ESTIMATES  
RECURRENT EXPENDITURE  
OVERHEAD COST

HEAD: 417A  
 MINISTRY/DEPARTMENT:- MINISTRY OF FINANCE

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	430,900,942.00	383,010,672.25	430,900,942.00
102	Transport & Travelling	11,000,000.00	10,911,500.00	11,000,000.00
103	Utility Services	50,000,000.00	47,187,479.00	60,000,000.00
104	Telephone Services	1,000,000.00	-	1,000,000.00
105	Stationaries	4,000,000.00	3,843,500.00	4,000,000.00
106	Maint. of Furniture & Equipment	5,000,000.00	2,073,500.00	5,000,000.00
107	Maint. of Vehicles & C/ Asset.	4,000,000.00	3,989,000.00	4,000,000.00
108	Consultancy Services	5,000,000.00	5,000,000.00	5,000,000.00
109	Grant & Contributions	-	-	-
110	Training & Staff Development	2,000,000.00	-	1,249,308.00
111	Entertainment & Hospitality	1,000,000.00	1,000,000.00	750,692.00
112	Miscellaneous Expenses	100,000,000.00	99,952,509.45	100,000,000.00
113	Rented Accommodation	90,000,000.00	-	50,000,000.00
114	Seminars & Workshops	18,000,000.00	17,010,000.00	10,000,000.00
115	Purchase & Installation of Computers	4,000,000.00	3,895,500.00	4,000,000.00
116	Federation Account & Others	5,000,000.00	3,000,000.00	10,000,000.00
117	Bicycle Loans	-	-	-
118	Payment of Liabilities	10t.	-	10t.
		<b>730,900,942.00</b>	<b>580,873,660.70</b>	<b>696,900,942.00</b>
<b><u>SUMMARY OF RECURRENT EXPENDITURE</u></b>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
	Personnel Cost Total:-	430,900,942.00		430,900,942.00
4.	Overhead Cost	300,000,000.00		266,000,000.00
	<b>GRAND TOTAL:-</b>	<b>730,900,942.00</b>		<b>696,900,942.00</b>

**KEBBI STATE 2016 ESTIMATES**  
**RECURRENT EXPENDITURE**  
**OVERHEAD COST**

**HEAD: 417B**  
**MINISTRY/DEPARTMENT:- BUDGET & ECONOMIC DEVELOPMENT**

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	40,000,000.00	37,023,522.03	44,000,000.00
102	Transport & Travelling	5,000,000.00	576,000.00	4,000,000.00
103	Utility Services	100,000.00	50,000.00	100,000.00
104	Telephone Services	10t.	-	10t.
105	Stationaries	3,000,000.00	2,383,000.00	3,000,000.00
106	Maint. of Furniture & Equipment	1,000,000.00	-	1,000,000.00
107	Maint. of Vehicles & C/ Asset.	1,500,000.00	264,000.00	1,500,000.00
108	Consultancy Services	10t.	-	10t.
109	Grant & Contributions	50,000.00	-	50,000.00
110	Training & Staff Development	1,200,000.00	-	1,200,000.00
111	Entertainment & Hospitality	100,000.00	-	100,000.00
112	Miscellaneous Expenses	3,000,000.00	875,000.00	3,000,000.00
113	Bicycle Advance	-	-	-
114	Seminars & Workshops	50,000.00	-	50,000.00
115	Budget & Rolling Plan Expenses	2,000,000.00	1,025,000.00	2,000,000.00
116	Printing of Estimates	10,000,000.00	-	5,000,000.00
	Purchase & Maintenance of			
117	Computers/Printers	2,000,000.00	1,820,000.00	2,000,000.00
118	Budget Bonus	2,500,000.00	-	2,500,000.00
119	Economic & Social Investigation	10t	-	10t
120	Project Monitoring	3,000,000.00	2,076,000.00	3,000,000.00
	National Council on Dev. Planning &			
121	Joint Planning Board	1,350,000.00	-	1,000,000.00
122	National State Bureau of Statistics	1,000,000.00	-	1,000,000.00
		<b>76,850,000.00</b>	<b>46,092,522.03</b>	<b>74,500,000.00</b>
<b>SUMMARY OF RECURRENT EXPENDITURE</b>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
	Personnel Cost Total:-	40,000,000.00		44,000,000.00
4.	Overhead Cost	36,850,000.00		30,500,000.00
	<b>GRAND TOTAL:-</b>	<b>76,850,000.00</b>		<b>74,500,000.00</b>

**KEBBI STATE 2016 ESTIMATES**  
**RECURRENT EXPENDITURE**  
**OVERHEAD COST**

HEAD: 417C  
 MINISTRY/DEPARTMENT:- OFFICE OF THE ACCOUNTANT GENERAL

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
102	Transport & Travelling	3,000,000.00	2,930,000.00	3,000,000.00
103	Utility Services	2,000,000.00	1,461,644.00	2,000,000.00
104	Telephone Services	200,000.00	-	-
105	Stationaries	5,000,000.00	4,944,000.00	5,000,000.00
106	Maint. of Furniture & Equipment	2,500,000.00	2,500,000.00	2,000,000.00
107	Maint. of Vehicles & C/ Asset.	2,000,000.00	1,600,000.00	2,000,000.00
108	Consultancy Services	40,000,000.00	27,000,000.00	20,000,000.00
110	Training & Staff Development	-	-	-
111	Entertainment & Hospitality	1,000,000.00	600,000.00	1,000,000.00
112	Miscellaneous Expenses	25,000,000.00	"	7,000,000.00
	i. Maintenance of Sub-Treasuries	"	"	"
	ii. Purchase of Safe	"	"	"
	iii. Computer Materials	"	7,434,800.00	"
114	Seminars & Workshops	1,000,000.00	-	1,000,000.00
115	Payroll Consumables	12,000,000.00	12,000,000.00	8,000,000.00
116	Federation Account Meeting	8,000,000.00	3,850,000.00	6,000,000.00
117	Bank Charges	50,000,000.00	48,164,315.00	50,000,000.00
118	Debt Management	3,000,000.00	2,700,000.00	2,000,000.00
119	Implementation of IPSAS	25,000,000.00	26,200,000.00	25,000,000.00
120	N.Y.S.C. Allowance	195,000,000.00	175,500,000.00	100,000,000.00
		<b>374,700,000.00</b>	<b>316,884,759.00</b>	<b>234,000,000.00</b>
<b>SUMMARY OF RECURRENT EXPENDITURE</b>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
	Personnel Cost Total:-	-		-
4.	Overhead Cost	374,700,000.00		234,000,000.00
	<b>GRAND TOTAL:-</b>	<b>374,700,000.00</b>		<b>234,000,000.00</b>



**KEBBI STATE 2016 ESTIMATES**  
**RECURRENT EXPENDITURE**  
**OVERHEAD COST**

HEAD: 418

MINISTRY/DEPARTMENT:- MINISTRY OF HEALTH

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	4,000,000,000.00	3,235,111,391.00	3,800,000,000.00
102	Transport & Travelling	8,000,000.00	6,717,150.00	8,000,000.00
103	Utility Services	527,404.00	35,000.00	527,404.00
104	Telephone Services	10t.	-	10t.
105	Stationaries	1,500,000.00	1,070,000.00	1,500,000.00
106	Maint. of Furniture & Equipment	10,000,000.00	4,485,000.00	10,000,000.00
107	Maint. of Vehicles & C/ Asset.	7,000,000.00	2,775,000.00	7,000,000.00
108	Consultancy Services	-	-	-
109	Grant & Contributions	92,596.00	-	92,596.00
110	Training & Staff Development	7,000,000.00	5,175,000.00	7,000,000.00
111	Entertainment & Hospitality	10t.	-	10t.
112	Miscellaneous Expenses	64,500,000.00	3,005,000.00	64,500,000.00
113	Bicycle Advance	-	-	-
114	Seminars & Workshops	5,000,000.00	3,200,000.00	5,000,000.00
115	Replacement of Hosp. Equip.	10t.	-	10t.
116	Contribution to Int. Organisation	50,000.00	-	50,000.00
117	Medical Treatment Overseas	200,000,000.00	61,685,000.00	150,000,000.00
118	Drug and Dressing	10t.	-	10t.
119	Vaccinations	200,000.00	-	200,000.00
120	N.P.I. and O.R.T.	30,000,000.00	23,450,000.00	30,000,000.00
121	Health Education	400,000.00	-	400,000.00
122	Medical Treatment in Nigeria	25,500,000.00	4,564,000.00	18,000,000.00
123	Drug Abuse Contribution Prog.	30,000.00	-	30,000.00
124	Aid Contribution Prog.	200,000.00	-	200,000.00
125	Feeding of Patient	3,000,000.00	2,400,000.00	3,000,000.00
126	Printing of Medical Records	10t.	-	10t.
127	Maint. of Generators	500,000.00	400,000.00	500,000.00
128	Cont. Education	-	-	-
129	Out Break of Disease	3,000,000.00	-	3,000,000.00
130	Health Information System	10t.	-	10t.
131	Nurse Uniforms (Students)	10t.	-	10t.
		<b>4,366,500,000.00</b>	<b>3,354,072,541.00</b>	<b>4,109,000,000.00</b>
<b>SUMMARY OF RECURRENT EXPENDITURE</b>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
	Personnel Cost Total:-	4,000,000,000.00		3,800,000,000.00
4.	Overhead Cost	366,500,000.00		309,000,000.00
<b>GRAND TOTAL:-</b>		<b>4,366,500,000.00</b>		<b>4,109,000,000.00</b>



KEBBI STATE 2016 ESTIMATES  
RECURRENT EXPENDITURE  
OVERHEAD COST

HEAD: 419

MINISTRY/DEPARTMENT:- MINISTRY OF INFORMATION

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	91,273,132.00	51,727,554.00	91,273,132.00
102	Transport & Travelling	5,500,000.00	4,450,000.00	3,500,000.00
103	Utility Services	200,000.00	126,000.00	200,000.00
104	Telephone Services	10t.	-	10t.
105	Stationaries	400,000.00	100,000.00	400,000.00
106	Maint. of Furniture & Equipment	500,000.00	464,000.00	500,000.00
107	Maint. of Vehicles & C/ Asset.	1,500,000.00	1,395,700.00	1,500,000.00
108	Consultancy Services	-	-	-
109	Grant & Contributions	-	-	-
110	Training & Staff Development	20,000,000.00	-	300,000.00
111	Entertainment & Hospitality	150,000.00	122,800.00	150,000.00
112	Miscellaneous Expenses	2,000,000.00	1,996,500.00	2,000,000.00
113	Bicycle Advance	-	-	-
114	Seminars & Workshops	50,000.00	-	300,000.00
115	Maint. of Printing Equipment	10t.	-	10t.
116	NAIC Secretariat	-	-	-
117	Printing of Calendars and Diaries	3,000,000.00	-	3,000,000.00
118	Insurance Protection	-	-	-
119	Publicity General	20,000,000.00	8,335,000.00	5,150,000.00
120	NAFEST	5,000,000.00	-	2,000,000.00
121	Abuja Carnival	500,000.00	-	1,000,000.00
		<b>150,073,132.00</b>	<b>68,717,554.00</b>	<b>111,273,132.00</b>
<u>SUMMARY OF RECURRENT EXPENDITURE</u>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
	Personnel Cost Total:-	91,273,132.00		91,273,132.00
4.	Overhead Cost	58,800,000.00		20,000,000.00
	<b>GRAND TOTAL:-</b>	<b>150,073,132.00</b>		<b>111,273,132.00</b>

**KEBBI STATE 2016 ESTIMATES**  
**RECURRENT EXPENDITURE**  
**OVERHEAD COST**

HEAD: 419B

MINISTRY/DEPARTMENT:- YOUTH EMPOWERMENT &amp; SPORTS

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	55,000,000.00	45,151,678.00	55,000,000.00
102	Transport & Travelling	1,000,000.00	300,000.00	1,000,000.00
103	Utility Services	200,000.00	200,000.00	200,000.00
104	Telephone Services	100,000.00	-	100,000.00
105	Stationaries	400,000.00	300,000.00	400,000.00
106	Maint. of Furniture & Equipment	1,000,000.00	970,000.00	1,000,000.00
107	Maint. of Vehicles & C / Asset.	900,000.00	790,000.00	900,000.00
108	Consultancy Services	50,000.00	-	50,000.00
109	Grant & Contributions	2,000,000.00	700,000.00	2,000,000.00
110	Training & Staff Development	100,000.00	-	100,000.00
111	Entertainment & Hospitality	200,000.00	100,000.00	200,000.00
112	Miscellaneous Expenses	300,000.00	-	300,000.00
113	Governor & 4 Emirs Cups	250,000.00	-	250,000.00
114	Seminars & Workshops	400,000.00	-	400,000.00
115	National & Local Camp	1,000,000.00	-	1,000,000.00
116	Stadium Maintenance	200,000.00	200,000.00	200,000.00
117	Maint. of Zonal Offices	400,000.00	-	400,000.00
118	Sports Equipment	1,500,000.00	1,400,000.00	6,500,000.00
119	Purchase of Trophies	300,000.00	-	300,000.00
120	Insurance of Athletes	200,000.00	-	200,000.00
121	Printing & Publishing	100,000.00	-	100,000.00
122	Contingency	400,000.00	-	400,000.00
123	National Festival	22,500.00	-	22,500.00
124	International Camp	500,000.00	-	500,000.00
125	Youth Development Programme	10,000,000.00	1,535,000.00	10,000,000.00
126	State Sports Festival	10,500,000.00	-	5,500,000.00
127	Zonal Elimination	15,500,000.00	3,000,000.00	15,500,000.00
		<b>102,522,500.00</b>	<b>54,646,678.00</b>	<b>102,522,500.00</b>
<b><u>SUMMARY OF RECURRENT EXPENDITURE</u></b>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
	Personnel Cost Total:-	55,000,000.00		55,000,000.00
4.	Overhead Cost	47,522,500.00		47,522,500.00
	<b>GRAND TOTAL:-</b>	<b>102,522,500.00</b>		<b>102,522,500.00</b>

KEBBI STATE 2016 ESTIMATES  
RECURRENT EXPENDITURE  
OVERHEAD COST

HEAD: 420

MINISTRY/DEPARTMENT:- MINISTRY OF JUSTICE

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	84,180,480.00	59,468,541.00	71,150,361.00
102	Transport & Travelling	10,000,000.00	544,000.00	2,000,000.00
103	Utility Services	10,000,000.00	55,000.00	100,000.00
104	Telephone Services	-	-	1,200,000.00
105	Stationaries	3,000,000.00	1,004,100.00	1,500,000.00
106	Maint. of Furniture & Equipment	1,000,000.00	96,200.00	500,000.00
107	Maint. of Vehicles & C/ Asset.	2,000,000.00	493,000.00	2,000,000.00
108	Consultancy Services	-	-	-
109	Grant & Contributions	10,000,000.00	-	700,000.00
110	Training & Staff Development	7,000,000.00	-	500,000.00
111	Entertainment & Hospitality	600,000.00	279,300.00	600,000.00
112	Miscellaneous Expenses	600,000.00	76,600.00	600,000.00
113	Bicycle Advance	-	-	-
114	Appeal Cases	8,000,000.00	190,000.00	200,000.00
115	Arbitration Panel	10,000,000.00	-	3,000,000.00
116	Recovery of Public fund	5,000,000.00	-	2,000,000.00
117	Law Review	3,000,000.00	620,000.00	2,000,000.00
118	Law Books	10,000,000.00	910,500.00	3,000,000.00
119	State Wits Com. Expenses	5,000,000.00	-	2,000,000.00
120	Miscellaneous Off. Tribunal	-	-	-
121	Printing Official Gazette	5,500,000.00	385,000.00	600,000.00
122	Conference & Seminar	5,220,000.00	80,000.00	3,000,000.00
123	Maint. of Ministry's Computer	2,000,000.00	362,000.00	1,000,000.00
124	Printing of Contract Agreement	2,500,000.00	854,800.00	1,100,000.00
125	Rent Tribunal	-	-	-
126	Election Petition Tribunal	10t	-	10t
127	Annual Nigerian Bar Asso. Conf.	14,000,000.00	6,359,300.00	14,600,000.00
128	Annual International Bar Ass. Conf.	10t	-	10t
129	Annual Law Dinner	1,500,000.00	-	600,000.00
130	External Solicitor's Fees	563,800,000.00	332,000,000.00	117,200,000.00
		<b>763,900,480.00</b>	<b>403,778,341.00</b>	<b>231,150,361.00</b>
<b>SUMMARY OF RECURRENT EXPENDITURE</b>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances/Outfil Allowance			
	Personnel Cost Total:-	84,180,480.00		71,150,361.00
4.	Overhead Cost	679,720,000.00		160,000,000.00
	<b>GRAND TOTAL:-</b>	<b>763,900,480.00</b>		<b>231,150,361.00</b>



KEBBI STATE 2016 ESTIMATES  
RECURRENT EXPENDITURE  
OVERHEAD COST

HEAD: 422

MINISTRY/DEPARTMENT:- MINISTRY OF WORKS &amp; TRANSPORT

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	342,000,000.00	325,981,788.00	339,000,000.00
102	Transport & Travelling	2,000,000.00	1,834,000.00	2,000,000.00
103	Utility Services	1,150,000.00	800,000.00	3,600,000.00
104	Telephone Services	2,500,000.00	-	50,000.00
105	Stationaries	2,000,000.00	1,626,000.00	1,500,000.00
106	Maint. of Furniture & Equipment	1,500,000.00	-	500,000.00
107	Maint. of Vehicles & C/ Asset.	2,400,000.00	2,095,000.00	2,500,000.00
108	Consultancy Services	100,000.00	-	10t.
109	Grant & Contributions	10t.	-	200,000.00
110	Training & Staff Development	5,000,000.00	-	5,500,000.00
111	Entertainment & Hospitality	500,000.00	-	150,000.00
112	Miscellaneous Expenses	1,000,000.00	940,000.00	1,000,000.00
113	Contribution & Subvention	-	-	-
114	Bicycle Loan	-	-	-
115	Road Maintenance	Transfer to Capital	-	Transfer to Capital
116	Rural Water Supply	-	-	-
117	Loan To KBTA	10t.	-	10t.
118	Civil Engineering	10t.	-	10t.
119	Maint. of Public Building	7,850,000.00	2,194,000.00	4,000,000.00
		<b>368,000,000.00</b>	<b>335,470,788.00</b>	<b>360,000,000.00</b>
<u>SUMMARY OF RECURRENT EXPENDITURE</u>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
	Personnel Cost Total:-	342,000,000.00		339,000,000.00
4.	Overhead Cost	26,000,000.00		21,000,000.00
	<b>GRAND TOTAL:-</b>	<b>368,000,000.00</b>		<b>360,000,000.00</b>



KEBBI STATE 2016 ESTIMATES  
RECURRENT EXPENDITURE  
OVERHEAD COST

HEAD: 423

MINISTRY/DEPARTMENT:- MINISTRY OF WATER RESOURCES &amp; RURAL DEVELOPMENT

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	131,000,000.00	89,393,855.95	96,361,847.00
102	Transport & Travelling	1,000,000.00	294,300.00	1,000,000.00
103	Utility Services	100,000.00	45,000.00	100,000.00
104	Telephone Services	150,000.00	-	10t.
105	Stationaries	400,000.00	178,750.00	400,000.00
106	Maint. of Furniture & Equipment	500,000.00	490,860.00	500,000.00
107	Maint. of Vehicles & C/ Asset.	1,500,000.00	920,300.00	1,500,000.00
108	Consultancy Services	5,000,000.00	-	5,000,000.00
109	Grant & Contributions	100,000.00	-	100,000.00
110	Training & Staff Development	100,000.00	-	100,000.00
111	Entertainment & Hospitality	150,000.00	-	150,000.00
112	Miscellaneous Expenses	700,000.00	-	700,000.00
113	Bicycle Advance	-	-	-
114	Seminars & Workshops	20,000,000.00	2,210,790.00	5,000,000.00
115	Maint. of Transp. & S/Equip.	150,000.00	123,800.00	250,000.00
116	Plant and Equipment	150,000.00	125,000.00	200,000.00
117	Contract of HIV / AIDS	10t.	-	10t.
118	Implementation of Zauro Folder Project	10,000,000.00	-	5,000,000.00
		<b>171,000,000.00</b>	<b>93,782,655.95</b>	<b>116,361,847.00</b>
<b><u>SUMMARY OF RECURRENT EXPENDITURE</u></b>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
	Personnel Cost Total:-	131,000,000.00		96,361,847.00
4.	Overhead Cost	40,000,000.00		20,000,000.00
	<b>GRAND TOTAL:-</b>	<b>171,000,000.00</b>		<b>116,361,847.00</b>

**KEBBI STATE 2016 ESTIMATES**  
**RECURRENT EXPENDITURE**  
**OVERHEAD COST**

HEAD: 424

MINISTRY/DEPARTMENT:- MINISTRY FOR WOMEN AFFAIRS &amp; SOCIAL DEVELOPMENT

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	57,000,000.00	56,439,225.00	57,000,000.00
102	Transport & Travelling	2,000,000.00	1,000,000.00	1,500,000.00
103	Utility Services	50,000.00	40,000.00	50,000.00
104	Telephone Services	200,000.00	-	200,000.00
105	Stationaries	1,000,000.00	305,000.00	550,000.00
106	Maint. of Furniture & Equipment	1,000,000.00	579,200.00	700,000.00
107	Maint. of Vehicles & C/ Asset.	1,000,000.00	652,400.00	1,000,000.00
108	Consultancy Services	-	-	-
109	Grant & Contributions	-	-	-
110	Training & Staff Development	400,000.00	-	200,000.00
111	Entertainment & Hospitality	550,000.00	175,600.00	200,000.00
112	Miscellaneous Expenses	500,000.00	476,200.00	500,000.00
113	Bicycle Advance	-	-	-
114	Seminars & Workshops	1,200,000.00	686,000.00	1,200,000.00
115	Feeding of Inmates Institutions	6,000,000.00	1,150,000.00	5,000,000.00
116	Maint. of Inmates Destitutes	300,000.00	107,700.00	300,000.00
	Maint. of Mentally Disable Person,			
117	Jega	2,700,000.00	1,100,000.00	2,200,000.00
118	Repatriation & Asset to Needy	500,000.00	200,000.00	500,000.00
119	Purchase of Law Books	-	-	-
120	VVF Office Fun Costs	800,000.00	-	800,000.00
121	FSP Clinic Gesse	300,000.00	-	300,000.00
122	W.C.W.C. run costs	10t.	-	10t.
123	Zuru Comm. Centre	3,600,000.00	1,020,000.00	3,600,000.00
124	Control of HIV and AIDS	10t.	-	10t.
125	Orphanage Home	1,200,000.00	930,400.00	1,200,000.00
		<b>80,300,000.00</b>	<b>64,861,725.00</b>	<b>77,000,000.00</b>
<b>SUMMARY OF RECURRENT EXPENDITURE</b>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
	Personnel Cost Total:-	57,000,000.00		57,000,000.00
4.	Overhead Cost	23,300,000.00		20,000,000.00
	<b>GRAND TOTAL:-</b>	<b>80,300,000.00</b>		<b>77,000,000.00</b>

**KEBBI STATE 2016 ESTIMATES**  
**RECURRENT EXPENDITURE**  
**OVERHEAD COST**

HEAD: 425 A  
 MINISTRY/DEPARTMENT:- HIGH COURT OF JUSTICE

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	522,777,694.00	440,085,603.23	410,000,000.00
102	Transport & Travelling	45,000,000.00	40,481,895.00	37,300,000.00
103	Utility Services	5,000,000.00	4,120,500.00	3,000,000.00
104	Telephone Services	-	-	-
105	Stationaries	10,000,000.00	8,945,000.00	7,000,000.00
106	Maint. of Furniture & Equipment	5,000,000.00	3,010,000.00	3,000,000.00
107	Maint. of Vehicles & C/ Asset.	2,000,000.00	2,000,000.00	1,500,000.00
108	Consultancy Services	4,000,000.00	-	2,000,000.00
109	Grant & Contributions	-	-	-
110	Training & Staff Development	5,000,000.00	5,000,000.00	4,000,000.00
111	Entertainment & Hospitality	5,000,000.00	5,000,000.00	3,000,000.00
112	Miscellaneous Expenses	30,000,000.00	30,000,000.00	25,000,000.00
113	Bicycle Advance	-	-	-
114	Seminars & Workshops	10,000,000.00	8,800,000.00	7,000,000.00
115	State Witness Expenses	12,000,000.00	10,950,000.00	12,000,000.00
116	Purchase of Law Books	11,000,000.00	11,000,000.00	11,000,000.00
117	Purchase of Uniform for Judges	6,000,000.00	-	6,000,000.00
118	Rent of Office & Accommodation	5,000,000.00	5,000,000.00	3,000,000.00
119	Renovation of High Courts	-	-	-
120	Election Tribunal	50,000,000.00	45,000,000.00	10,000,000.00
121	Vocational for H/Court Judges	5,000,000.00	3,000,000.00	3,000,000.00
122	Medical for C.J. & H/C Judges	4,000,000.00	4,000,000.00	3,000,000.00
123	Up-Keeping of Complex Garden	3,000,000.00	2,700,000.00	3,000,000.00
124	Clearing Services	4,000,000.00	2,600,000.00	4,000,000.00
125	International Conference	50,000,000.00	43,200,000.00	10,000,000.00
126	Outfit Allowances	11,200,000.00	-	19,200,000.00
127	Security Services	4,000,000.00	2,200,000.00	3,000,000.00
		<b>808,977,694.00</b>	<b>677,092,998.23</b>	<b>590,000,000.00</b>
<b>SUMMARY OF RECURRENT EXPENDITURE</b>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
	Personnel Cost Total:-	522,777,694.00		410,000,000.00
4.	Overhead Cost	286,200,000.00		180,000,000.00
	<b>GRAND TOTAL:-</b>	<b>808,977,694.00</b>		<b>590,000,000.00</b>



KEBBI STATE 2016 ESTIMATES  
RECURRENT EXPENDITURE  
OVERHEAD COST

HEAD: 425 C  
 MINISTRY/DEPARTMENT:- SHARIA COURT OF APPEAL

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances, Medical & Security	771,370,232.00	464,561,582.26	771,370,232.00
102	Transport & Travelling	15,000,000.00	9,940,000.00	15,000,000.00
103	Utility Services	8,000,000.00	5,280,000.00	6,000,000.00
104	Telephone Services	6,000,000.00	2,680,000.00	4,000,000.00
105	Stationaries	15,000,000.00	10,410,000.00	15,000,000.00
106	Maint. of Furniture & Equipment	15,000,000.00	10,600,000.00	15,000,000.00
107	Maint. of Vehicles & C/ Asset.	15,000,000.00	10,010,000.00	15,000,000.00
108	Consultancy Services	-	-	-
109	Grant & Contributions	5,000,000.00	700,000.00	3,000,000.00
110	Training & Staff Development	3,000,000.00	-	1,000,000.00
111	Entertainment & Hospitality	15,000,000.00	9,980,000.00	15,000,000.00
112	Miscellaneous Expenses	20,000,000.00	11,010,000.00	15,000,000.00
113	Bicycle Advance	-	-	-
114	Seminars & Workshops	12,000,000.00	9,450,000.00	20,000,000.00
115	Grand Kahdi & Kadis Uniform	-	-	-
116	Purchase of Law Books	8,000,000.00	2,050,000.00	6,000,000.00
117	State Witness Expenses	3,000,000.00	-	1,000,000.00
118	Renovation of Sharia Courts	10,000,000.00	2,240,000.00	10,000,000.00
119	Rented Office Accommodation	5,000,000.00	360,000.00	2,000,000.00
120	Maint. of Grand Kahdi Guest House	8,000,000.00	1,170,000.00	5,000,000.00
121	Upper Sharia Court Judges Sitting Allowances	5,000,000.00	1,075,000.00	5,000,000.00
122	International Conference	50,000,000.00	-	20,000,000.00
123	Outfit Allowances	60,000,000.00	-	15,000,000.00
124	Security Services	50,000,000.00	-	5,000,000.00
125	Up-Keep of Sharia Cout Complex	225,500,000.00	-	3,000,000.00
126	Medical for Grand Khadi & Khadis	44,500,000.00	-	4,000,000.00
		<b>1,369,370,232.00</b>	<b>551,516,582.26</b>	<b>971,370,232.00</b>
<u>SUMMARY OF RECURRENT EXPENDITURE</u>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
	Personnel Cost Total:-	771,370,232.00		771,370,232.00
4.	Overhead Cost	598,000,000.00		200,000,000.00
	<b>GRAND TOTAL:-</b>	<b>1,369,370,232.00</b>		<b>971,370,232.00</b>



**KEBBI STATE 2016 ESTIMATES**  
**RECURRENT EXPENDITURE**  
**OVERHEAD COST**

HEAD: 425 D

MINISTRY/DEPARTMENT:- JUDICIAL SERVICE COMMISSION

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	70,000,000.00	54,721,644.00	60,000,000.00
102	Transport & Travelling	1,500,000.00	100,000.00	1,500,000.00
103	Utility Services	500,000.00	300,000.00	300,000.00
104	Telephone Services	-	-	-
105	Stationaries	2,000,000.00	200,000.00	500,000.00
106	Maint. of Furniture & Equipment	1,500,000.00	200,000.00	500,000.00
107	Maint. of Vehicles & C/ Asset.	2,000,000.00	-	500,000.00
108	Consultancy Services	1,000,000.00	-	-
109	Grant & Contributions	1,500,000.00	-	10t.
110	Training & Staff Development	3,000,000.00	-	500,000.00
111	Entertainment & Hospitality	500,000.00	-	100,000.00
112	Miscellaneous Expenses	500,000.00	100,000.00	500,000.00
113	Bicycle Advance	-	-	-
114	Seminars & Workshops	2,000,000.00	-	150,000.00
115	Renovation of Office Buildings	10t.	-	10t.
116	Publication of Judicial Matters	4,000,000.00	-	225,000.00
117	Investigation of Judicial Matters	4,000,000.00	-	225,000.00
		<b>94,000,000.00</b>	<b>55,621,644.00</b>	<b>65,000,000.00</b>
<b>SUMMARY OF RECURRENT EXPENDITURE</b>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
4.	Other Allowances			
	Personnel Cost Total:-	70,000,000.00		60,000,000.00
	Overhead Cost	24,000,000.00		5,000,000.00
	<b>GRAND TOTAL:-</b>	<b>94,000,000.00</b>		<b>65,000,000.00</b>

**KEBBI STATE 2016 ESTIMATES**  
**RECURRENT EXPENDITURE**  
**OVERHEAD COST**

**HEAD: 426**  
**MINISTRY/DEPARTMENT:- MINISTRY OF ENVIRONMENT**

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	142,000,000.00	134,245,392.00	139,200,000.00
102	Transport & Travelling	2,000,000.00	471,000.00	2,000,000.00
103	Utility Services	900,000.00	139,000.00	500,000.00
104	Telephone Services	300,000.00	-	100,000.00
105	Stationaries	700,000.00	255,000.00	400,000.00
106	Maint. of Furniture & Equipment	1,000,000.00	545,000.00	500,000.00
107	Maint. of Vehicles & C/ Asset.	1,000,000.00	760,000.00	1,000,000.00
108	Consultancy Services	-	-	-
109	Grant & Contributions	107,500.00	-	107,500.00
110	Training & Staff Development	500,000.00	255,000.00	400,000.00
111	Entertainment & Hospitality	-	-	-
112	Miscellaneous Expenses	1,500,000.00	390,000.00	500,000.00
113	Bicycle Advance	-	-	-
114	Seminars & Workshops	992,500.00	85,000.00	492,500.00
		<b>151,000,000.00</b>	<b>137,145,392.00</b>	<b>145,200,000.00</b>
<b>SUMMARY OF RECURRENT EXPENDITURE</b>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
4.	Add. provision for 2005 Casual Labourers			
	Personnel Cost Total:-	142,000,000.00		139,200,000.00
5.	Overhead Cost	9,000,000.00		6,000,000.00
	<b>GRAND TOTAL:-</b>	<b>151,000,000.00</b>		<b>145,200,000.00</b>

KEBBI STATE 2016 ESTIMATES  
RECURRENT EXPENDITURE  
OVERHEAD COST

HEAD: 427

MINISTRY/DEPARTMENT:- LOCAL GOVERNMENT SERVICE COMMISSION

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	3,000,000.00	4,056,210.00	3,000,000.00
102	Transport & Travelling	500,000.00	274,000.00	500,000.00
103	Utility Services	200,000.00	228,457.00	200,000.00
104	Telephone Services	10t.	-	10t.
105	Stationaries	500,000.00	246,400.00	500,000.00
106	Maint. of Furniture & Equipment	300,000.00	130,000.00	300,000.00
107	Maint. of Vehicles & C/ Asset.	200,000.00	272,350.00	500,000.00
108	Consultancy Services	-	-	-
109	Grant & Contributions	-	-	-
110	Training & Staff Development	50,000.00	-	200,000.00
111	Entertainment & Hospitality	100,000.00	-	150,000.00
112	Miscellaneous Expenses	400,000.00	45,000.00	150,000.00
113	Bicycle Advance	-	-	-
114	Seminars & Workshops	50,000.00	-	500,000.00
115	Printing of Application Form	100,000.00	47,793.00	500,000.00
		<b>5,400,000.00</b>	<b>5,300,210.00</b>	<b>6,500,000.00</b>
<b><u>SUMMARY OF RECURRENT EXPENDITURE</u></b>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
	Personnel Cost Total:-	3,000,000.00		3,000,000.00
4.	Overhead Cost	2,400,000.00		3,500,000.00
	<b>GRAND TOTAL:-</b>	<b>5,400,000.00</b>		<b>6,500,000.00</b>

**KEBBI STATE 2016 ESTIMATES**  
**RECURRENT EXPENDITURE**  
**OVERHEAD COST**

HEAD: 428

MINISTRY/DEPARTMENT:- OFFICE OF THE AUDITOR GENERAL

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	49,652,576.00	43,399,162.17	49,652,576.00
102	Transport & Travelling	2,500,000.00	1,381,000.00	2,100,000.00
103	Utility Services	1,000,000.00	819,000.00	1,000,000.00
104	Telephone Services	10t.	-	10t.
105	Stationaries	1,000,000.00	942,000.00	600,000.00
106	Maint. of Furniture & Equipment	1,000,000.00	470,000.00	1,000,000.00
107	Maint. of Vehicles & C/ Asset.	2,500,000.00	1,164,000.00	1,500,000.00
108	Consultancy Services	-	-	-
109	Grant & Contributions	100,000.00	-	100,000.00
110	Training & Staff Development	200,000.00	-	250,000.00
111	Entertainment & Hospitality	100,000.00	-	100,000.00
112	Miscellaneous Expenses	400,000.00	304,000.00	250,000.00
113	Bicycle Advance	-	-	-
114	Seminars & Workshops	300,000.00	200,000.00	200,000.00
115	Publishing Audit Report	3,000,000.00	200,000.00	2,500,000.00
116	Purchase of Office Equipment	400,000.00	360,000.00	400,000.00
117	Audit and Supervision Fees	2,000,000.00	-	1,000,000.00
		<b>64,152,576.00</b>	<b>49,239,162.17</b>	<b>60,652,576.00</b>
<b>SUMMARY OF RECURRENT EXPENDITURE</b>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
	Personnel Cost Total:-	49,652,576.00		49,652,576.00
4.	Overhead Cost	14,500,000.00		11,000,000.00
	<b>GRAND TOTAL:-</b>	<b>64,152,576.00</b>		<b>60,652,576.00</b>



**KEBBI STATE 2016 ESTIMATES**  
**RECURRENT EXPENDITURE**  
**OVERHEAD COST**

HEAD: 429

MINISTRY/DEPARTMENT:- CIVIL SERVICE COMMISSION

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	7,000,000.00	7,000,000.00	37,217,754.00
102	Transport & Travelling	800,000.00	400,000.00	800,000.00
103	Utility Services	100,000.00	148,000.00	100,000.00
104	Telephone Services	10t.	-	10t.
105	Stationaries	1,500,000.00	425,000.00	1,500,000.00
106	Maint. of Furniture & Equipment	300,000.00	200,000.00	300,000.00
107	Maint. of Vehicles & C/ Asset.	700,000.00	300,000.00	700,000.00
108	Consultancy Services	-	-	-
109	Civil Service Promotion Examination	100,000.00	35,000.00	100,000.00
110	Training & Staff Development	100,000.00	37,250.00	100,000.00
111	Entertainment & Hospitality	200,000.00	30,500.00	200,000.00
112	Miscellaneous Expenses	300,000.00	-	300,000.00
113	Bicycle Advance	-	-	-
114	Seminars & Workshops	1,500,000.00	503,380.00	1,500,000.00
115	Printing	400,000.00	-	400,000.00
116	Advertisement	-	-	-
		13,000,000.00	9,079,130.00	43,217,754.00
<b><u>SUMMARY OF RECURRENT EXPENDITURE</u></b>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
	Personnel Cost Total:-	7,000,000.00		37,217,754.00
4.	Overhead Cost	6,000,000.00		6,000,000.00
	<b>GRAND TOTAL:-</b>	<b>13,000,000.00</b>		<b>43,217,754.00</b>

**KEBBI STATE 2016 ESTIMATES**  
**RECURRENT EXPENDITURE**  
**OVERHEAD COST**

HEAD: 429A  
 MINISTRY/DEPARTMENT:- FISCAL RESPONSIBILITY COMMISSION

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	10,259,840.00	-	10,259,840.00
102	Transport & Travelling	6,000,000.00	3,550,000.00	3,000,000.00
103	Utility Services	3,000,000.00	1,850,000.00	10t.
104	Telephone Services	10t.	-	10t.
105	Stationaries	2,500,000.00	1,225,000.00	2,500,000.00
106	Maint. of Furniture & Equipment	4,000,000.00	2,436,000.00	3,000,000.00
107	Maint. of Vehicles & C/ Asset.	3,000,000.00	1,810,000.00	2,000,000.00
108	Consultancy Services	2,000,000.00	850,000.00	500,000.00
109	Grant & Contribution	1,500,000.00	350,000.00	500,000.00
110	Training & Staff Development	4,000,000.00	1,336,000.00	2,500,000.00
111	Entertainment & Hospitality	2,000,000.00	906,000.00	500,000.00
112	Miscellaneous Expenses	2,500,000.00	1,410,000.00	2,500,000.00
113	Seminars & Workshops	2,000,000.00	1,477,000.00	2,000,000.00
114	Purchase of Newspapers	1,000,000.00	310,000.00	500,000.00
115	Publicity & Public Entertainment	1,500,000.00	640,000.00	1,500,000.00
116	Research and Statistics	2,000,000.00	560,000.00	1,000,000.00
117	Monitoring and Evaluation	3,000,000.00	1,290,000.00	2,000,000.00
		<b>50,259,840.00</b>	<b>20,000,000.00</b>	<b>34,259,840.00</b>
<b>SUMMARY OF RECURRENT EXPENDITURE</b>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
	Personnel Cost Total:-	10,259,840.00		10,259,840.00
4.	Overhead Cost	40,000,000.00		24,000,000.00
	<b>GRAND TOTAL:-</b>	<b>50,259,840.00</b>		<b>34,259,840.00</b>

KEBBI STATE 2016 ESTIMATES  
RECURRENT EXPENDITURE  
OVERHEAD COST

HEAD: 429B

MINISTRY/DEPARTMENT:- MINISTRY OF ANIMAL HEALTH, HUSBANDRY AND FISHERIES

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101B	Salaries & Allowances	315,189,734.00	126,095,325.00	300,000,000.00
102B	Transport & Travelling	1,000,000.00	300,000.00	1,000,000.00
103B	Utility Services	700,000.00	-	700,000.00
105B	Stationaries	400,000.00	150,000.00	400,000.00
106B	Maint. of Furniture & Equipment	150,000.00	-	150,000.00
107B	Maint. of Vehicles & C/ Asset.	950,000.00	400,000.00	950,000.00
108B	Consultancy Services	600,000.00	210,000.00	600,000.00
109B	Grant & Contribution	500,000.00	10,000.00	500,000.00
110B	Training & Staff Development	200,000.00	-	200,000.00
111B	Entertainment & Hospitality	300,000.00	150,000.00	300,000.00
112B	Miscellaneous Expenses	200,000.00	170,000.00	200,000.00
113B	Seminars & Workshops	500,000.00	450,000.00	500,000.00
116B	Maint. Of Zonal Offices	300,000.00	200,000.00	300,000.00
117B	Running Cost for LIBC	2,500,000.00		4,900,000.00
118B	Fairs & Field Days	200,000.00	60,000.00	200,000.00
		<b>323,689,734.00</b>	<b>128,195,325.00</b>	<b>310,900,000.00</b>
<b><u>SUMMARY OF RECURRENT EXPENDITURE</u></b>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
	Personnel Cost Total:-	315,189,734.00		300,000,000.00
4.	Overhead Cost	8,500,000.00		10,900,000.00
	<b>GRAND TOTAL:-</b>	<b>323,689,734.00</b>		<b>310,900,000.00</b>

**KEBBI STATE ESTIMATES**  
**2016 RECURRENT EXPENDITURE**

**HEAD:- 430 - CONSOLIDATED REVENUE FUND CHARGES**

Head	S/No.	Details of Expenditure	ESTABLISHMENT Proposed 2015	ESTIMATES 2015 (₦)	Actual Expenditure Jan. - Dec. 2015	ESTABLISHMENT Proposed 2016	ESTIMATES 2016 (₦)
<b><u>PART I JUDICIARY: HIGH COURT</u></b>							
1.		Chief Judge	-	-		-	-
2.		High Court Judges (Fixed)	-	-		-	-
3.		Consolidated Allowances for C/Judge & Judges	-	-		-	-
4.		Outfit Allowance	-	-		-	-
5.		Domestic Staff Allowance for C/Judge & Judges	-	-		-	-
6.		Inducement Allowance for C/Judge & Judges	-	-		-	-
7.		Security Allowances	-	-		-	-
8.		Leave Grant	-	-		-	-
<b><u>PART IB: SHARIA COURT OF APPEAL</u></b>							
9.		Grand Khadi	-	-	-	-	-
10.		Khadis	-	-		-	-
11.		Consolidated Allowance for G/Khadi & Khadis	-	-		-	-
12.		Inducement Allowance	-	-		-	-
13.		Domestic Staff Allowance for G/Khadi & Khadis	-	-		-	-
14.		Outfit Allowance	-	-		-	-
15.		Security Allowances	-	-		-	-
16.		Leave Grant	-	-		-	-
<b><u>PART II OFFICE OF THE AUDITOR GENERAL</u></b>							
17.		Basic Salary for Auditor General	1	1,488,061		1	1,247,870
18.		Consolidated Allowance	-	4,002,564		-	4,180,360
19.		Leave Grant	-	124,787		-	124,787
20.		Domestic Staff Allowances	-	-		-	-
<b><u>PART III CIVIL SERVICE COMMISSION</u></b>							
21.		Basic Salary for Chairman	1	1,337,220		1	1,337,220
22.		Basic Salary for Members	4	5,923,742		4	5,000,440
23.		Permanent Commissioner	-	-		-	-
24.		Chairman's Consolidated Allowance	-	4,546,584		-	4,747,143
25.		Chairman Enter. Allowance	-	-		-	-
26.		Consolidated allowance for Members	-	17,001,552		-	17,001,552
27.		Chairman's Leave Grant	-	133,722		-	133,722
28.		Leave Grant for Members	-	500,044		-	500,044
29.		Domestic Staff Allowances	-	-		-	-
<b><u>PART IV LOCAL GOVT. SERVICE COMMISSION</u></b>							
30.		Basic Salary for Chairman	5	29,442,864	28,087,140.00	5	28,720,121
31.		Basic Salary for Members	1	1,337,220		1	1,337,220
32.		Permanent Commissioner	4	5,923,742		4	5,000,440
33.		Chairman's Consolidated Allowance	-	4,546,584		-	-
34.		Consolidated allowance for Members	-	17,001,552		-	4,747,143
35.		Chairman's Leave Grant	-	133,722		-	17,001,552
36.		Leave Grant for Members	-	500,044		-	133,722
37.		Domestic Staff Allowances	-	-		-	500,044
<b><u>PART IV LOCAL GOVT. SERVICE COMMISSION</u></b>							
30.		Basic Salary for Chairman	5	29,442,864	28,087,140.00	5	28,720,121
31.		Basic Salary for Members	1	1,337,220		1	1,337,220
32.		Permanent Commissioner	4	5,923,742		4	5,000,440
33.		Chairman's Consolidated Allowance	-	4,546,584		-	-
34.		Consolidated allowance for Members	-	17,001,552		-	4,747,143
35.		Chairman's Leave Grant	-	133,722		-	17,001,552
36.		Leave Grant for Members	-	500,044		-	133,722
37.		Domestic Staff Allowances	-	-		-	500,044



**KEBBI STATE ESTIMATES**  
**2016 RECURRENT EXPENDITURE**

**HEAD:- 430 - CONSOLIDATED REVENUE FUND CHARGES**

Head	S/No.	Details of Expenditure	ESTABLISHMENT		Actual Expenditure Jan. - Dec. 2015	ESTABLISHMENT	
			Proposed 2015	Estimates 2015 (₦)		Proposed 2016	Estimates 2016 (₦)
<b><u>PART V JUDICIARY SERVICE COMMISSION</u></b>							
	38.	Basic Salary for Chairman	1	1,337,220		1	1,337,220
	39.	Consolidated Allowance for Chairman	-	4,546,584		-	4,546,584
	40.	Members Allowances	3	17,483,754		3	12,563,598
	41.	Domestic Staff Allowance for Chairman	-	-		-	-
	42.	Chairman's Leave Grant	-	133,722		-	133,722
			4	23,501,280		4	18,581,124
<b><u>PART VI LAW REFORM COMMISSION</u></b>							
	43.	Basic Salary for Chairman	1	1,337,220		1	1,337,220
	44.	Basic Salary for Full Time Commissioner	2	2,674,440		2	2,674,440
	45.	Consolidated Allowance for Chairman	-	4,546,584		-	4,747,143
	46.	Consolidated Allowance for Members	-	8,558,280		-	8,558,280
	47.	Chairman's Leave Grant	-	133,722		-	133,722
	48.	Members Leave Grant	-	267,440		-	267,440
	49.	Domestic Staff Allowance for Chairman	-	-		-	-
			3	17,517,686	17,317,080.00	3	17,718,245
<b><u>PART VII LOCAL GOVT. AUDIT</u></b>							
	50.	Basic Salary for Auditor General	1	1,247,868		1	1,247,870
	51.	Consolidated Allowance	-	4,122,750		-	4,180,300
	52.	Domestic Staff Allowances	-	-		-	-
	53.	Leave Grant	-	124,786		-	124,786
			1	5,495,404		1	5,552,956
<b><u>PART VIII STATE INDEPENDENT ELECTORAL COMMISSION</u></b>							
	54.	Basic Salary for Chairman	1	1,337,220		1	1,337,220
	55.	Basic Salary for Permanent Commissioners	7	9,360,540		7	9,360,540
	56.	Chairman's Consolidated Allowances	-	4,002,564		-	4,747,143
	57.	Consolidated Allowances for Members	-	29,953,980		-	31,357,893
	58.	Chairman Domestic Allowances	-	-		-	-
	59.	Chairman's Leave Grant	-	133,722		-	133,722
	60.	Leave Grant for Members	-	2,995,398		-	936,054
			8	47,783,424	33,652,176.00	8	47,872,572
<b><u>PART IX PENSION AND GRATUITIES</u></b>							
	61.	Statutory Pension	-	3,000,000,000	1,382,198,688.00	-	1,500,000,000
	62.	Gratuities	-	-	700,368,828.00	-	1,500,000,000
	62(a)	Severance Gratuity	-	100,000,000	363,090,848	-	100,000,000
	63.	Contract Officers Gratuities	-	5,000,000	-	-	10,000,000
	64.	Other Pension, Annual Allowances and Extra-Gratia	-	10t.	-	-	10t.
			-	3,105,000,000	2,445,658,364	-	3,110,000,000
<b><u>PART X PAYMENT OF ALLOWANCE TO BOARD MEMBERS</u></b>							
	65.	Payment of Allowance to Board Members	-	7,000,000		-	6,000,000
			-	7,000,000		-	6,000,000
<b><u>PART XI HOUSE OF ASSEMBLY SERVICE COMMISSION</u></b>							
	66.	Basic Salary for Chairman	1	1,337,227		1	1,337,227
		Basic Salary for Members	6	7,131,650		6	7,500,660
		Consolidated Allowances for Chairman	-	4,345,981		-	4,747,143
		Consolidated Allowances for Members	-	23,177,797		-	25,127,196
		Leave Grants for Chairman	-	133,722		-	133,722
		Leave Grants for Members	-	713,163		-	750,066
			7	36,839,540	34,253,007.00	7	39,596,014

**KEBBI STATE ESTIMATES**  
**2016 RECURRENT EXPENDITURE**

**HEAD:- 430 - CONSOLIDATED REVENUE FUND CHARGES**

Head	S/No.	Details of Expenditure	ESTABLISHMENT		Actual Expenditure Jan. - Dec. 2015	ESTABLISHMENT	
			Proposed 2015	Estimates 2015 (₦)		Proposed 2016	Estimates 2016 (₦)
<b>PART XII STATE CONTRIBUTORY PENSION COMMISSION</b>							
67		Basic Salary for Chairman	1	1,337,120		1	1,337,120
		Basic Salary for Members	4	5,925,656		4	5,000,440
		Chairman's Consolidated Allowance	-	-		-	4,747,143
		Consolidated Allowance for Members	-	4,546,684		-	17,001,552
		Chairman's Leave Grant	-	17,001,552		-	133,722
		Leave Grant for Members	-	133,722		-	500,044
		Domestic Staff Allowances	-	500,044		-	-
			<b>5</b>	<b>29,444,778</b>	<b>17,176,120.50</b>	<b>5</b>	<b>28,720,021</b>
<b>PART XIII FISCAL RESPONSIBILITY COMMISSION</b>							
68		Basic Salary for Chairman	1	1,337,227		1	1,337,225
		Basic Salary for Members	-	-		6	7,500,660
		Consolidated Allowances for Chairman	-	4,345,981		-	4,747,143
		Leave Grants for Chairman	-	133,722		-	133,722
		Members Consolidated Allowances	6	8,885,613		-	25,127,196
		Leave Grants for Members	-	750,066		-	750,066
			<b>7</b>	<b>15,452,609</b>	<b>8,507,484</b>	<b>7</b>	<b>39,596,012</b>

KEBBI STATE ESTIMATES  
2016 RECURRENT EXPENDITURE

HEAD:- 430 - CONSOLIDATED REVENUE FUND CHARGES

Head	S/No.	Details of Expenditure	ESTABLISHMENT		Actual Expenditure Jan. - Dec. 2015	ESTABLISHMENT	
			Proposed 2015	Estimates 2015 (N)		Proposed 2016	Estimates 2016 (N)
		<u>S U M M A R Y</u>					
	PART IA.	High Court	-	-	-	-	-
	PART 1B.	Sharia Court of Appeal	-	-	-	-	-
	PART II	Office of the Auditor General	1	5,615,412	5,616,412.00	1	5,553,017
	PART III	Civil Service Commission	5	29,442,864	28,087,140.00	5	28,720,121
	PART IV	Local Government Service Commission	5	29,442,864	28,087,140.00	5	28,720,121
	PART V	Judicial Service Commission	4	23,501,280	-	4	18,581,124
	PART VI	Law Reform Commission	3	17,517,686	17,317,080.00	3	17,718,245
	PART VII	Local Government Audit	1	5,495,404	-	1	5,552,956
	PART VIII	State Independent Electoral Commission	8	47,783,424	33,652,176.00	8	47,872,572
	PART IX	Pension and Gratuities	-	3,105,000,000	2,445,658,364.00	-	3,110,000,000
	PART X	Payment of Allowance to Board Members	-	7,000,000	-	-	6,000,000
	PART XI	House of Assembly Service Commission	7	36,839,540	34,253,007.00	7	39,596,014
	PART XII	State Pension Commission	5	29,444,778	17,176,120.50	5	28,720,021
	PART XIII	Fiscal Responsibility Commission	7	15,452,609	8,507,484.00	7	39,596,012
			46	3,352,535,861	2,618,354,923.50	46	3,376,630,303



**KEBBI STATE ESTIMATES**  
**2016 RECURRENT EXPENDITURE**

**HEAD:- 430 - CONSOLIDATED REVENUE FUND CHARGES**

Head	S/No.	Details of Expenditure	ESTABLISHMENT Proposed 2015	ESTABLISHMENT Estimates 2015 (₦)	Actual Expenditure Jan. - Dec. 2015	ESTABLISHMENT Proposed 2016	ESTABLISHMENT Estimates 2016 (₦)
		<b>EXTERNAL LOANS:</b>					
	66.	External Loans Repayment		1,200,000,000	730,932,485.00		250,000,000
	67.	Loans Repayment & Interest		-			-
	68.	Kebbi Health Services Rehabilitation		-			-
	69.	World Bank Forestry Loan Project II		-			-
	70.	Kebbi Agricultural Development Project		-			-
	71.	I.D.A. 1st Education Project		-			-
		<b>TOTAL EXTERNAL LOANS:-</b>	-	<b>1,200,000,000</b>	<b>730,932,485.00</b>	-	<b>250,000,000</b>
		<b>INTERNAL LOANS:</b>					
	72.	Federal Government Special Loans		-			-
	73.	F.R.N. Development Loans		-			-
	74.	Federal Government Loan for Payment of Salaries and Arrears		-			-
	75.	Grains Loan		-			-
	76.	Mass Transit Programme		-			-
	77.	Commercial Bank Loan Repayment & Interest		-			-
	78.	Contratual Obligation		300,000,000	2,173,680,418.00		10t.
	79.	NACB Loan		10t.			10t.
	80.	Internal Loans Repayment		100,000,000			1,850,000,000
		<b>SUB-TOTAL:-</b>	-	<b>400,000,000</b>	<b>2,173,680,418.00</b>	-	<b>1,850,000,000</b>
		<b>SUNDRY CONTRIBUTIONS</b>					
	81.	10% of Locally Generated Revenue Payable to Local Government		388,496,000	320,255,915.00		200,000,000
	82.	5% Contribution to State Council of Chief		10,000,000	-		10,000,000
	83.	0.25% State Government Contribution to (SSWF).		120,000,000	64,846,750.00		85,000,000
		Provision for Payment of Salaries and Allowance of the Governor and Political Office Holders		120,000,000			120,000,000
	84.	Contr. to Fed. Govt. Assisted Projects		-			-
	85.	Provision for Adjustment of Salaries and Allowances		100,000,000			100,000,000
	86.	Contribution to Local Govt Pension Board		10t.			10t.
	87.			10t.			10t.
	88.	National Water Rehabilitation Project		10t.			10t.
	89.	Payment of Allowances to Hon. Members of the House of Assembly		250,000,000	249,076,588.56		240,000,000
	90.	Leave Grant		657,000,000	619,455,976.00		602,938,749
	91.	Employment General		1,000,000,000			10t.
	92.	Constituency Support		-			250,000,000
		<b>STAFF LOAN ACCOUNT:</b>	-	<b>2,645,496,000</b>	<b>1,004,558,641.00</b>	-	<b>1,367,938,749</b>
	92.	Staff Housing Loan (Senior & Junior)		50,000,000			50,000,000
	93.	Motor Vehicle Refurbishing Advance		100,000,000			100,000,000
	94.	Motor Cycle Refurbishing Advance		10t.			10t.
	95.	Furniture Loan		10t.			10t.
	96.	Bicycle Loan		10t.			10t.
	97.	Shares Loan		10t.			10t.
	98.	TV Loan		10t.			10t.
	99.	Rams Loan		10t.			10t.
		<b>Sub-Total:-</b>	-	<b>150,000,000</b>	<b>-</b>	-	<b>150,000,000</b>
		<b>Sub-Total:-</b>	-	<b>4,395,496,000</b>	<b>3,909,171,544.00</b>	-	<b>3,617,938,749</b>
		<b>GRAND TOTAL:-</b>	46	<b>7,748,031,861</b>	<b>6,527,526,467.50</b>	46	<b>6,994,569,052</b>

2016 BUDGET  
BOARDS/PARASTATALS

HEAD: 432 - RECURRENT GRANTS & SUBVENTION

Head	Boards & Parastatals	2015 Approved BUDGET			Actual		
		Personnel Cost 2015	Overhead Cost 2015	Total Estimates 2015	Expenditure Jan. - Dec. 2015	Personnel Cost 2016	Overhead Cost 2016
1.	K U D A	150,298,887	15,362,423	165,661,310	156,818,404.00	150,298,887	15,000,000
2.	Kebbi Radio	83,000,000	9,600,000	92,600,000	80,999,482.00	90,000,000	8,000,000
3.	College of Education Argungu	455,000,000	44,000,000	499,000,000	465,579,668.00	596,000,000	40,000,000
4.	Polytechnic Dakingari	700,000,000	138,000,000	838,000,000	363,000,000.00	535,000,000	60,000,000
5.	Scholarship Board	5,500,000	3,700,000	9,200,000	7,679,523.00	4,500,000	3,500,000
6.	Pilgrims Welfare Agency	10,000,000	4,600,000	14,600,000	12,517,031.00	10,000,000	3,500,000
7.	Hospital Management	-	180,000,000	180,000,000	154,550,000.00	-	170,000,000
8.	National Youth Service Corps (NYSC)	-	600,000	600,000	500,000.00	-	600,000
9.	Rural Electricity Board	55,000,000	6,000,000	61,000,000	52,477,084.00	45,000,000	4,000,000
10.	Water Board	199,852,996	288,000,000	487,852,996	397,549,493.00	158,695,645	268,000,000
11.	Board of Internal Revenue	65,000,000	130,681,883	195,681,883	93,600,960.00	65,000,000	91,500,000
12.	College of Agriculture Zuru	814,400,000	24,000,000	838,400,000	738,397,299.00	741,000,000	24,000,000
13.	Usman Danfodio University Sokoto	-	36,000,000	36,000,000	-	-	6,000,000
14.	Law Reform Commission	6,000,000	3,000,000	9,000,000	7,686,328.00	6,000,000	3,000,000
15.	Kebbi Agric and Rural Development Authority (KARDA)	355,932,655	8,000,000	363,932,655	362,932,655.00	355,932,655	8,000,000
16.	Kebbi State History Bureau	-	3,600,000	3,600,000	3,000,000.00	-	3,600,000
17.	Kebbi State Transport Authority	-	-	-	-	-	-
2016 BUDGET		Personnel Cost 2016	Overhead Cost 2016	Total Estimates 2016			

**KEBBI STATE**  
**2016 BUDGET**  
**BOARDS/PARASTATALS**

HEAD: 432 - RECURRENT GRANTS & SUBVENTION

Head	Boards & Parastatals	2015 Approved BUDGET			Actual		
		Personnel Cost 2015	Overhead Cost 2015	Total 2015	Expenditure Jan. - Dec. 2015	Personnel Cost 2016	Overhead Cost 2016
18.	Agency for Adult Education	25,000,000	2,400,000	27,400,000	24,253,006.00	24,300,000	2,400,000
19.	State Library Board	35,924,153	15,750,000	51,674,153	30,597,894.00	29,000,000	10,000,000
20	LIAISON OFFICES:						
A	Liaison Office Abuja	4,000,000	5,750,000	9,750,000	7,200,000.00	4,000,000	5,000,000
B	Liaison Office Lagos	-	10.	-	-	-	2,400,000
C	Liaison Office Kaduna	5,000,000	5,450,000	10,450,000	7,268,490.00	5,000,000	4,000,000
D	Liaison Office Sokoto	2,600,000	2,400,000	5,000,000	3,478,083.00	2,600,000	3,000,000
21.	Sir Yahaya Memorial Hospital	450,000,000	42,000,000	492,000,000	432,846,000.00	520,000,000	45,000,000
22.	Arabic & Islamic Education Board (AIEB)	450,000,000	50,200,000	500,200,000	388,364,656.00	425,000,000	36,000,000
23.	State Housing Corporation	12,000,000	3,000,000	15,000,000	13,283,103.00	11,500,000	2,400,000
24.	Miscellaneous	-	2,500,000	2,500,000	1,550,000.00	-	2,000,000
25.	Kebbi Investment Company	-	-	-	-	-	-
26.	State Directorate of NALDA	-	-	-	-	-	-
27.	Grant to Legal Aid Council	-	-	-	-	-	-
28.	Secondary Schools Management Board	1,739,903,608	147,000,000	1,886,903,608	1,615,091,806.00	1,544,413,515	127,380,000
29.	College of Preliminary Studies Yauri	400,000,000	100,000,000	500,000,000	263,469,884.00	370,000,000	80,000,000
30.	Kebbi Television	90,000,000	17,400,000	107,400,000	95,754,520.00	100,782,246	15,000,000
31.	State Manpower Committee	288,000	360,000	648,000	300,000.00	288,000	360,000
2016 BUDGET		Personnel Cost 2016	Overhead Cost 2016	Total 2016	Estimates 2016	Estimates 2016	Estimates 2016



**KEBBI STATE**  
**2016 BUDGET**  
**BOARDS/PARASTATALS**

HEAD: 432 - RECURRENT GRANTS & SUBVENTION

Head	Boards & Parastatals	2015 Approved BUDGET			Actual		
		Personnel Cost	Overhead Cost	Total	Expenditure Jan. - Dec. 2015	Personnel Cost	Overhead Cost
32.	Institute of Administration ABU	-	-	-	-	-	-
33.	State Preaching Board	5,000,000	2,000,000	7,000,000	3,427,484.00	4,500,000	1,500,000
34.	RUWATSAN	5,500,000	3,000,000	8,500,000	4,123,514.00	3,500,000	2,000,000
35.	School of Health Technology Jega	130,950,000	25,000,000	155,950,000	142,477,200.00	136,000,000	21,610,425
36.	Keabi State Health System Development Project II	3,180,000	1,200,000	4,380,000	1,000,000.00	10.	10.
37.	Keabi State Environmental Protection Agency	12,500,000	3,600,000	16,100,000	10,047,156.00	12,500,000	3,600,000
38.	Primary School Staff Pension Board	2,500,000	2,400,000	4,900,000	4,522,448.00	2,500,000	2,400,000
39.	UNDP State Programme Coordination Committee (SPCC)	-	-	-	-	-	-
40.	Sport Council	-	-	-	-	-	-
42.	Office of the SPMA	-	-	-	-	-	-
43.	Community Directed Treatment Intersectin (CDTI)	-	600,000	600,000	500,000.00	-	600,000
44.	Family Economic Advancement Programme (FEAP)	-	-	-	-	-	-
45.	Keabi State Development Fund	1,600,000	-	1,600,000	1,509,000.00	-	-
46.	Local Govt. Pension Board	2,500,000	3,000,000	5,500,000	3,036,492.00	2,500,000	3,600,000
47.	Printing Press	-	-	-	-	-	-
48.	Tourisms Board	27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		Personnel Cost	Overhead Cost	Total	Estimates 2015	Personnel Cost	Overhead Cost
		2015	2015	2015	2015	2016	2016
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-
		27,500,000	6,000,000	33,500,000	19,400,934.00	24,713,060	3,000,000
		-	-	-	-	-	-



Head	Boards & Parastatals	2015 Approved BUDGET			Actual		
		Personnel Cost	Overhead Cost	Total	Expenditure	Personnel Cost	Overhead Cost
		2015	2015	2015	Jan. - Dec. 2015	2016	2016
		Personnel Cost	Overhead Cost	Total	Expenditure	Personnel Cost	Overhead Cost
49.	Forestry II Project	21,000,000	2,400,000	23,400,000	22,152,634.00	22,600,000	2,400,000
50.	State Independent Electoral Commission	3,500,000	11,000,000	14,500,000	6,512,000.00	3,500,000	10,000,000
51.	Birnin Kebbi Central Market	34,500,000	6,000,000	40,500,000	37,954,468.00	32,000,000	5,000,000
52.	KASCOM	-	4,000,000	4,000,000	3,000,000.00	-	3,000,000
53.	School of Nursing	154,378,584	24,000,000	178,378,584	157,005,822.00	155,000,000	20,000,000
54.	Religious Affairs	-	70,000,000	70,000,000	39,600,000.00	-	67,700,000
55.	Kebbi State PFMU	-	4,200,000	4,200,000	3,500,000.00	-	4,200,000
56.	NEPAD	10t	2,400,000	2,400,000	2,000,000.00	10t	2,400,000
57.	Kebbi State Emergency Relief Agency (SEMA)	-	1,500,000	1,500,000	1,000,000.00	1,500,000	2,500,000
58.	Social Security Fund	24,000,000	6,000,000	30,000,000	3,000,000.00	14,000,000	5,000,000
59.	Primary Education Board (UBE)	1,870,000,000	362,000,000	2,232,000,000	1,847,065,350.00	1,755,000,000	340,000,000
60.	Agency for Poverty Alleviation	-	-	-	-	-	-
61.	Abdullahi Fodio Islamic Centre	65,000,000	12,000,000	77,000,000	68,030,540.00	71,000,000	10,000,000
62.	Kebbi State University, Aliero	2,027,000,000	405,500,000	2,432,500,000	1,395,600,000.00	1,788,000,000	280,000,000
63.	Primary Health Care Dev. Agency	5,000,000	29,000,000	34,000,000	22,000,000.00	3,000,000	24,000,000
64.	Agency for Rural Water & Sanitation	-	-	-	-	-	-
		Personnel Cost	Overhead Cost	Total	Expenditure	Personnel Cost	Overhead Cost
		2015	2015	2015	Jan. - Dec. 2015	2016	2016
		Personnel Cost	Overhead Cost	Total	Expenditure	Personnel Cost	Overhead Cost
		2015	2015	2015	Jan. - Dec. 2015	2016	2016
		Personnel Cost	Overhead Cost	Total	Expenditure	Personnel Cost	Overhead Cost
		2015	2015	2015	Jan. - Dec. 2015	2016	2016
		Personnel Cost	Overhead Cost	Total	Expenditure	Personnel Cost	Overhead Cost
		2015	2015	2015	Jan. - Dec. 2015	2016	2016
		Personnel Cost	Overhead Cost	Total	Expenditure	Personnel Cost	Overhead Cost
		2015	2015	2015	Jan. - Dec. 2015	2016	2016
		Personnel Cost	Overhead Cost	Total	Expenditure	Personnel Cost	Overhead Cost
		2015	2015	2015	Jan. - Dec. 2015	2016	2016
		Personnel Cost	Overhead Cost	Total	Expenditure	Personnel Cost	Overhead Cost
		2015	2015	2015	Jan. - Dec. 2015	2016	2016
		Personnel Cost	Overhead Cost	Total	Expenditure	Personnel Cost	Overhead Cost
		2015	2015	2015	Jan. - Dec. 2015	2016	2016
		Personnel Cost	Overhead Cost	Total	Expenditure	Personnel Cost	Overhead Cost
		2015	2015	2015	Jan. - Dec. 2015	2016	2016
		Personnel Cost	Overhead Cost	Total	Expenditure	Personnel Cost	Overhead Cost
		2015	2015	2015	Jan. - Dec. 2015	2016	2016
		Personnel Cost	Overhead Cost	Total	Expenditure	Personnel Cost	Overhead Cost
		2015	2015	2015	Jan. - Dec. 2015	2016	2016
		Personnel Cost	Overhead Cost	Total	Expenditure	Personnel Cost	Overhead Cost
		2015	2015	2015	Jan. - Dec. 2015	2016	2016
		Personnel Cost	Overhead Cost	Total	Expenditure	Personnel Cost	Overhead Cost
		2015	2015	2015	Jan. - Dec. 2015	2016	2016
		Personnel Cost	Overhead Cost	Total	Expenditure	Personnel Cost	Overhead Cost
		2015	2015	2015	Jan. - Dec. 2015	2016	2016
		Personnel Cost	Overhead Cost	Total	Expenditure	Personnel Cost	Overhead Cost
		2015	2015	2015	Jan. - Dec. 2015	2016	2016
		Personnel Cost	Overhead Cost	Total	Expenditure	Personnel Cost	Overhead Cost
		2015	2015	2015	Jan. - Dec. 2015	2016	2016
		Personnel Cost	Overhead Cost	Total	Expenditure	Personnel Cost	Overhead Cost

KEBBI STATE  
2016 BUDGET  
BOARDS/PARASTATALS

HEAD: 432 - RECURRENT GRANTS & SUBVENTION

Head	Boards & Parastatals	2015 Approved BUDGET						2016 BUDGET		
		Personnel Cost	Overhead Cost	Total	Expenditure	Actual	Personnel Cost	Overhead Cost	Total	Estimates 2016
		2015	2015	2015	Jan. - Dec. 2015		2016	2016		
65.	Agency for Rural Development	-	-	-	-	-	-	-	-	-
66.	SACA/HIV	10t.	10t.	-	-	-	10t.	10t.	-	-
67.	MDGs	-	10t.	-	-	-	-	10t.	-	-
68.	Due Process	-	15,000,000	15,000,000	7,000,000.00	-	-	12,000,000	12,000,000	12,000,000
69.	Kebbi State Contributory Pension Board	-	30,000,000	30,000,000	5,000,000.00	-	-	12,000,000	12,000,000	12,000,000
70.	Council of Chiefs	2,400,000	2,000,000	4,400,000	3,717,655.00	2,400,000	2,400,000	2,000,000	4,400,000	4,400,000
71.	Commercial Agricultural Credit Scheme (CACS)	-	10t.	-	-	-	-	10t.	-	-
72.	Birnin Kebbi Airport	55,500,000	187,000,000	242,500,000	51,329,924.00	46,500,000	60,000,000	60,000,000	106,500,000	106,500,000
73.	KBS Bureau of Statistics	-	6,000,000	6,000,000	-	-	-	2,400,000	2,400,000	2,400,000
74.	Community and Social Development Project (CSDP)	-	6,000,000	6,000,000	-	-	-	4,000,000	4,000,000	4,000,000
75.	House of Assembly and House of Assembly Service Commission	610,490,670	2,379,550,776	2,990,041,446	504,101,929.15	153,129,184	1,163,530,781	1,316,659,965	13,142,234,398	13,142,234,398
Total:-		11,178,699,553	4,901,705,082	16,080,404,635	10,150,359,919.15	10,028,153,192	3,114,081,206			

**KEBBI STATE**  
**2016 CAPITAL REVENUE**

**HEAD: 440 - 445**

Head	Details of Revenue	Approved Estimates 2015	Actual Revenue Jan. - Dec. 2015	2016 Estimates	Remarks
440	Transfer from Public Funds	22,250,809,313	4,860,161,822.00	10,478,660,701	
441	Internal Loans	500,000,000	22,000,000,000.00	30,000,000,000	
442	External Loans	850,400,000	76,500,000.00	582,504,000	
443	Grants	57,286,651,250	3,812,913,000.00	16,500,977,585	
444	Miscellaneous	33,670,479,184	11,232,015,288.54	7,645,056,022	
445	Value Added Tax (VAT)	13,667,831,168	8,472,089,994.03	9,023,982,893	
<b>Grand Total:-</b>		<b>128,226,170,915</b>	<b>50,453,680,104.57</b>	<b>74,231,181,201</b>	

KEBBI STATE  
2016 CAPITAL REVENUE

HEAD: 440 - Transfer from Public Funds

Head	Details of Revenue	Approved Estimates 2015	Actual Revenue Jan. - Dec. 2015	2016 Estimates	Remarks
1.	Transfer from Recurrent Surplus	18,050,809,313	(N)	(N)	
2.	Opening Balance (Bank Balances)	4,200,000,000	(N)	(N)	
3.	Transfer from Stabilisation Fund	-	(N)	(N)	
Sub-Total:-		22,250,809,313	4,860,161,822	10,478,660,701	



KEBBI STATE  
2016 CAPITAL REVENUE

HEAD: 441 - Internal Loans

Head	Details of Revenue	Approved Estimates 2015	Actual Revenue Jan. - Dec. 2015	2016 Estimates	Remarks
1.	NHF Loan for Housing Programme	-	(N)	-	
2.	CBN /UBA Commercial Agricultural Loan	10t		5,000,000,000	
3.	Commercial Bank Loan for Development Projects	500,000,000		10t	
4.	Bank of the North Loan for Kaduna Lodge and Abuja Liaison Office	-		-	
5.	Syndicated Loans	-		-	
6.	NPC Guaranteed Loans for Viable Projects	-		-	
7.	Stock Market Exchange	-		-	
8.	FCN Loan for Microfinance	-		10t	
	a) CBN ECA Backed Loan	-		10,000,000,000	
	b) CBN Personnel Salary Loan	-		7,000,000,000	
	d) Additional Commercial Agric Loan	-		8,000,000,000	
Sub-Total:-		500,000,000		22,000,000,000	
				30,000,000,000	

KEBBI STATE  
2016 CAPITAL REVENUE

HEAD: 442 - External Loans

Head	Details of Revenue	Approved Estimates 2015	Actual Revenue Jan. - Dec. 2015	2016 Estimates	Remarks
1.	World Bank Loan to KARDA	10f.	-	10f.	
2.	World Bank Loan to Forestry II Project	10f.	-	10f.	
3.	ADB Loan to Health Services Rehabilitation Project	10f.	-	10f.	
4.	World Bank Loan for S.A.C.A.	10f.	-	10f.	
5.	IFAD	400,000,000	-	52,000,000	
6.	World Bank Loan for CSDP	150,000,000	-	394,000,000	
7.	World Bank Loan for Good Governance	130,400,000	76,500,000.00	38,632,000	
8.	World Bank Loan for National Fadama III	170,000,000	-	97,872,000	
Sub-Total:-		850,400,000	76,500,000.00	582,504,000	

KEBBI STATE  
2016 CAPITAL REVENUE

HEAD: 443 - Grants

Head	Details of Revenue	Approved Estimates 2015	Actual Revenue Jan. - Dec. 2015	2016 Estimates	Remarks
1.	Federal Grants to KARDAs	-	-	-	
2.	Reimbursement in respect of Construction of Airport	-	-	-	
3.	UNDP Seventh Country Programme & HDP	-	-	-	
4.	Special Subvention for Infrastructural Dev. Projects	5,000,000,000	-	1,335,324,453	
5.	Federal Government Grant from Ecological Fund	5,000,000,000	-	10t.	
6.	Federal Government Grant for Development of Border Areas	-	-	10t.	
7.	Grant to Community Directed Treatment with Ivermectin (CDTI)	10t.	-	10t.	
8.	Federal Grant for Universal Basic Education (UBE)	576,000,000	1,200,000,000.00	1,800,000,000	
9.	Reimbursement from Federal Government for Construction of Roads	32,000,000,000	-	7,800,000,000	
10.	Expected Federal Government Grant for Sand Dune Stabilization	-	-	10t.	
11.	UNICEF Grant General	100,000,000	1,913,000.00	200,000,000	
12.	FGN Grant to NPFS	10t.	-	10t.	
13.	NAPFEP Federal Grant	50,000,000	-	10t.	

**KEBBI STATE**  
**2016 CAPITAL REVENUE**

**HEAD: 443 - Grants**

<b>Head</b>	<b>Details of Revenue</b>	<b>Approved Estimates 2015</b>	<b>Actual Revenue Jan. - Dec. 2015</b>	<b>2016 Estimates</b>	<b>Remarks</b>
14.	UNFPA	50,000,000	11,000,000.00	100,000,000	
15.	FGN Grant for MDCs	2,000,000,000	600,000,000.00	600,000,000	
16.	Distribution of 1billion US\$/Soveriegn Wealth	3,317,074,338	-	10.	
17.	Fuel Subsidy Grant	4,683,576,912	-	10.	
18.	Augmentation	1,500,000,000	-	10.	
19.	25% Local Government JAC Subsidy A/C	500,000,000	-	10.	
20.	FGN Grant for NHIS	300,000,000	-	10.	
21.	FGN Support for Posture Development	2,000,000,000	-	10.	
22.	FGN Support for Fisheries Development	200,000,000	-	10.	
23.	EU Grants for MNCH	10,000,000	-	900,000,000	
24.	RAMP	-	-	2,666,000,000	
25.	CARI Matching Grant for Rice Production	-	-	103,653,132	
26.	Save One Million Life	-	-	396,000,000	
27.	Youth Empowerment Social Support Operation	-	-	600,000,000	
<b>Sub-Total:-</b>		<b>57,286,651,250</b>	<b>1,812,913,000.00</b>	<b>16,500,977,585</b>	



KEBBI STATE  
2016 CAPITAL REVENUE

Head	Details of Revenue	Approved Estimates 2015	Actual Revenue Jan. - Dec. 2015	2016 Estimates	Remarks
1.	Development of LIBC Bulasa	10t.	10t.	10t.	
2.	25% Local Government Contribution to Development Projects	10,063,959,185	3,951,083,640.62	5,400,000,000	
3.	Local Government Contribution to Community Directed Treatment with Ivermectin (CDTI)	10t.	-	10t.	
4.	Community Contribution to IFAD	10t.	-	10t.	
5.	Reimbursement from FMBN in respect of Sale of FHA Houses	10t.	-	10t.	
6.	Excess Crude Oil	5,586,519,999	101,182,763.55	-	
7.	Local Government Contribution to IFAD	-	-	-	
8.	Local Government Contribution to NFAD II/III	10t.	-	10t.	
9.	Community Contribution to NFAD/III	10t.	-	10t.	
10.	Local Government Contribution to CPRP	10t.	-	10t.	
11.	Local Government Contribution to NPFS	20,000,000	-	10t.	
12.	Community Contribution to NPFS	10t.	-	10t.	
13.	FGN Grant for Feeding of Primary Schools	10t.	-	10t.	
14.	Refund of Over-Deduction (External Loan)	3,000,000,000	-	10t.	
15.	Refund of Overdeduction on Water Supply	-	-	-	

**KEBBI STATE**  
**2016 CAPITAL REVENUE**

HEAD: 444 - Miscellaneous

Head	Details of Revenue	Approved Estimates 2015	Actual Revenue Jan. - Dec. 2015	2016 Estimates	Remarks
17.	Exchange Difference	-	769,580,944.66	900,000,000	
18.	Refund from NNPC	1,000,000,000	95,056,022	95,056,022	
19.	Local Government Contribution for the Construction of Air Port	10t.	-	10t.	
20.	Agric Loan Recovery	10t.	-	250,000,000	
21.	Revenue from Liquidation of Power Holding Company	14,000,000,000	-	10t.	
22.	Distribution of NLGN	-	2,785,670,069	1,000,000,000	
23.	Exchange Gain	-	529,441,849	10t.	
Sub-Total:-		33,670,479,184	8,232,015,288.54	7,645,056,022	

KEBBI STATE  
2016 CAPITAL REVENUE

HEAD: 445 - Value Added Tax (VAT)

Head	Details of Revenue	Approved Estimates 2015 (N)	Actual Revenue Jan. - Dec. 2015 (N)	2016 Estimates (N)	Remarks
1.	Value Added Tax	13,667,831,168	7,972,089,994.03	9,023,982,893	
	Sub-Total:-	13,667,831,168	7,972,089,994.03	9,023,982,893	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

**EXPENDITURE SUMMARY**

P/No.	Project Title	Approved Provision 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Percentage (%)
450	Agriculture Including Irrigation	4,488,664,000	1,023,658,714.86	12,818,157,743	17.27
450B	Ministry of Animal Health Husbandry & Fisheries	1,050,000,000	-	815,500,000	1.10
451	Livestock & Veterinary Services	320,000,000	-	107,792,961	0.15
452	Forestry	56,000,000.00	1,000,000.00	-	0.00
453	Fisheries	540,000,000	1,672,000.00	486,000,000	0.65
454	Manufacturing	3,320,000,000	605,305,099.81	1,725,000,000	2.32
455	Power Supply	3,600,000,000	27,643,000.00	1,429,000,000	1.93
456	Commerce, Finance & Cooperatives	45,720,488,458	1,159,177,414.75	15,545,000,000	20.94
457	Transport	59,095,152,458	2,818,456,229.42	32,926,450,704	44.36
458	Education	11,083,242,852	1,176,204,074.19	11,574,000,000	15.59
458B	Science & Technical Education	7,358,722,602	1,559,623,361.13	1,240,000,000	1.67
458C	Kebbi State University, Aliero	949,999,994	-	350,000,000	0.47
458D	Universal Basic Education (UBE)	2,886,757,148	-	3,600,000,000	4.85
459	Health	5,700,000,000	329,136,439.68	3,861,000,000	5.20
459B	Primary Health Care Development Agency	510,000,000	-	665,388,441	0.90
459C	State Agency for Control of Aids	300,000,000	-	100,000,000	0.13
460	Information	445,200,000	-	1,087,000,000	1.46
461	Social Development	2,311,000,000	-	1,035,210,000	1.39
<b>Social Development Sector Total:-</b>		<b>31,544,922,596</b>	<b>3,064,963,875.00</b>	<b>23,512,598,441</b>	<b>31.67</b>
<b>Economic Sector Total</b>		<b>59,095,152,458</b>	<b>2,818,456,229.42</b>	<b>32,926,450,704</b>	<b>44.36</b>



**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**  
**EXPENDITURE SUMMARY**

P/No.	Project Title	Approved Provision 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Percentage (%)
462	Water Supply	4,725,000,000	729,723,504.89	1,755,000,000	2.36
463	Sewerage & Drainage	200,000,000	-	800,000,000	1.08
464	Housing	2,565,000,000	46,015,432.46	642,334,208	0.87
465	Urban & Regional Planning	3,120,000,000	92,039,500.00	830,000,000	1.12
466	Survey & Mapping	150,000,000	-	36,000,000	0.05
467	Community Development	380,000,000	-	64,000,000	0.09
<b>Environment Sector Total:-</b>		<b>11,140,000,000</b>	<b>867,778,437.35</b>	<b>4,127,334,208</b>	<b>5.56</b>
468	Administration	22,092,560,000	4,678,334,006.00	13,288,797,848	17.90
469	House of Assembly	950,000,000	-	360,000,000	0.48
469A	House of Assembly Service Commission	51,000,000	-	16,000,000	0.02
<b>Administration Sector Total:-</b>		<b>23,093,560,000</b>	<b>4,678,334,006.00</b>	<b>13,664,797,848</b>	<b>18.41</b>
<b>Sub-Total:-</b>		<b>124,873,635,054</b>	<b>11,429,532,547.77</b>	<b>74,231,181,201</b>	<b>100.00</b>
<b>Stabilization Fund</b>		-	-	-	
<b>GRAND TOTAL:-</b>		<b>124,873,635,054</b>	<b>11,429,532,547.77</b>	<b>74,231,181,201</b>	<b>100.00</b>

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 450

**SECTOR:- AGRICULTURE INCLUDING IRRIGATION**

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
101	College of Agriculture Zuru	100,000,000	64,063,148.00	100,000,000	For the improvement of learning infrastructure.
102	Pest Control	70,000,000	-	200,000,000	Control of Magreton Past Peeterson Pest and Grasshoppers.
104	Purchase of Tractors and Agric Equipments	200,000,000	-	600,000,000	15% Counterpart Funding under P.P.P. programme and also new Tractors for the State (450 Units).
104A	Agro-Processing Equipment & Soft Loan	10,000,000	-	382,000,000	Purchase of G/Nut Oil Extraction Machine, Rice Thresher, Grains Milling Machine etc. for distribution to farmers under the new programme.
105	Zonal Produce Office and Storage Silos	35,000,000	-	10.	Dakingari Zuru and others.
106	Mobile Fumigation Chamber	10,000,000	-	5,000,000	Purchase of 4WD Pick-up for Mobile Fumigation Chamber.
107	Kebbi Agricultural Development Project (KARDA/CARI)	150,000,000	250,000,000.00	100,000,000	Construction of Skill Acquisition Centres, Farm Training Institutes, Office Buildings, Furniture and Equipment, Rehabilitation of Media Centre and Stores/Implementation of We Dry Season NATASHI Programme and also to procure vehicles and motorcycles for Extension Agents
107A	National Fadama Development Project III	262,000,000	55,870,000.00	117,744,000	
107B	IFAD (CBARDP)	252,664,000	-	60,760,611	
107C	IFAD/KBS	200,000,000	-	112,000,000	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

**SECTOR:- AGRICULTURE INCLUDING IRRIGATION**

**HEAD:- 450**

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
107D	Food Security Programme	74,000,000	-	83,000,000	
107E	IFAD CASP	-	-	10t.	
107F	IFAD ILBS Sustainability	50,000,000	-	83,000,000	
108	Irrigation Schemes	10,000,000	-	10t.	Construction of Mungadi Irrigation Scheme. Survey and design of 4 other medium scale irrigation projects.
110	Construction of Irrigation Schemes	60,000,000	-	100,000,000	Development of land for crops multiplication.
111	Farmers Credit Scheme	20,000,000	-	10t.	Purchase of Bulls and Ox-drawn Equipments for small scale farmers.
112	Construction of Agric Zonal Offices		-	35,000,000	Construction of 5 Zonal Offices for MANR in the State.
113	Purchase of Irrigation Pumps	600,000,000	-	150,000,000	Implementation of NATASHI dry season farming.
113B	Wara Irrigation Scheme	10,000,000	-	5,000,000	Water charges by GAWA Company for supplying irrigation water to our farmers during the dry season.
113C	Purchase of Solar Irrigation Pump	5,000,000	-	50,000,000	
114	Soil Conservation	10t.	-	5,000,000	Reactivation of Farm Land.
115	Land Clearing	10t.	-	10t.	Rehabilitation of Heavy Equipment for Land Clearing and Earth Dam Construction.
116	Purchase of Earth Moving Equipment	20,000,000	-	10t.	Purchase of New Earth Moving Equipment.
117	Accelerated Wheat Production Programme	10t.	-	10t.	Accelerated rice production programme under Katashi and Kadage.

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 450

**SECTOR:- AGRICULTURE INCLUDING IRRIGATION**

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
118	Zonal Irrigation Offices at Bagudo and Zuru	10,000,000	-	10,000,000	Establishment of Zonal Offices at Bagudo and Zuru.
119	Establishment of Meteorological Stations	10t.	-	20,000,000	Establishment of Modern Meteorological Stations at Headquarters and Zonal Offices for recording whether and temperature.
120	Purchase of Transport Equipment Planning & Statistics	5,000,000	-	10t.	Purchase of Data Capturing Equipment.
121	Agric Commercial Service (KASCOM)	20,000,000	-	50,000,000	Purchase of Insecticides and Habicides.
121A	Maintenance of KASCOM Store	20,000,000	-	20,000,000	Revolving Fund and Construction of 55 KASCOM Stores.
127	Agriculture Including Irrigation (NACB Loan)	10t.	-	10t.	Funds meant for lending to Small Scale Irrigation Farmers.
128	Purchase of Fertiliser	1,000,000,000	-	1,400,000,000	Purchase and distribution of assorted fertiliser to Farmers Statewide.
129	Purchase of Grains	600,000,000	559,000,000.00	500,000,000	Purchase of assorted grains for distribution to the general public.
130	Tabarau Embankment, Argungu	20,000,000	-	10t.	Construction of Permanent Spill-Way and Maintenance of existing 1.5km embankment to save Argungu 75% Fadama.
131	Kebbi State Youth Empowerment Scheme	10t.	-	500,000,000	Youth Employment through self-employment on Agriculture.
132	Introduction of Simple Agric Technology for Small Scale Agriculture	20,000,000	-	10t.	Introduction of Simple Agricultural Technology for small scale farmers and training of blacksmiths within the State.



**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 450

**SECTOR:- AGRICULTURE INCLUDING IRRIGATION**

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
133	Sugar Cane Plantation Promotion	10t.	-	200,000,000	To improve the horticultural activities.
134	Horticulture	15,000,000	-	5,000,000	
135	Cassava Production Promotion	10,000,000	-	50,000,000	
136	Animal Traction Hand Tools Programme	20,000,000	-	10,000,000	
137	Purchase of Vehicles/Motor Cycles	10,000,000	-	10t.	
138	Augie-Silame (Sokoto Joint Irrigation Project	600,000,000	-	10t.	
139	Transformation Agenda	-	94,725,566.86	95,000,000	
140.	Rice and Wheat Production including Implementation of Agreement with Lagos State Government	-	-	5,000,000,000	
141	Rural Access Mobilization Project (RAMIP)	-	-	2,666,000,000	
142	CARI Matching Grant	-	-	103,653,132	
<b>SUB-TOTAL:</b>		<b>4,488,664,000</b>	<b>1,023,658,714.86</b>	<b>12,818,157,743</b>	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 451

SECTOR:- LIVESTOCK AND VETERINARY SERVICES: Ministry of Animal Health Husbandry and Fisheries

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
101	Artificial Insemination	10,000,000	-	70,000,000	Establishment of a standard artificial insemination centre at Bulasa and four(4) sub-centres at Argungu, Yauri, Zuru & Bagudo.
102	Control and Eradication of Animal Diseases	50,000,000	-	40,000,000	Construction of four(4) Zonal Veterinary Centres at Argungu, Yauri, Zuru & Bagudo and establishment of a standard veterinary diagnostic laboratory.
102A	Construction of Veterinary Hospital	250,000,000	-	150,000,000	
103	Stock Routes and Control Posts	10,000,000	-	80,000,000	Relocation of Kangiwa and Unguwar Makera Control Posts. Rehabilitation and equipping of other control posts such as Bachaka, Ilio, Kamba and Dolekatina. Construction of Cattle Crushes and loading ramps etc.
104	Livestock Extension Services	10,000,000	-	30,000,000	Provision of equipment for effective extension services. Human Resources Development through capacity building and enlightenment campaigns. Dissemination of information on emerging transboundary diseases and new livestock production technologies etc.
105	Zonal Veterinary Offices	300,000,000	-	106.	
106	Range Management and Pasture Development	10,000,000	-	15,000,000	Survey, Demarcation, Beaconing, Gazetting of government grazing reserves. Provision of Livestock in grazing reserves etc.

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 451

SECTOR:- LIVESTOCK AND VETERINARY SERVICES: Ministry of Animal Health Husbandry and Fisheries

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
106A	Purchase of Livestock Production Inputs	70,000,000	-	66,000,000	Procurement of supplementary feeds and other production inputs for sale to pastoralists at a subsidized rate. Procurement of production inputs such as raw hides and skins, chemicals and equipment etc.
107	Hides and Skin Improvement	5,000,000	-	10,000,000	Expansion of hides and skins processing and training and leather utilization centres, B/Kebbi.
108	Poultry Production and Development in Schools	5,000,000	-	40,000,000	Provision of State Counterpart Fund to the National Avian Influenza Control Project for procurement of Poultry Drugs, Vaccines and equipment for the control of Poultry Diseases in the State.
109	L.B.C. and Dairy Development Bulasa	30,000,000	-	35,000,000	Rehabilitation of L.B.C. Building and Livestock Pens, purchase of drugs and equipment.
110	Construction of Ultra Modern Abattoir	100,000,000	-	50,000,000	Procurement of additional equipment and facilities for the completion of B/Kebbi Abattoir.
111	Posture Development for Cattle Rearing	200,000,000	-	10,000,000	
112	Grazing Reserves in D/Wasagu	-	-	100,000,000	
<b>SUB-TOTAL:-</b>		<b>1,050,000,000</b>	<b>-</b>	<b>696,000,000</b>	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

**SECTOR:- FORESTRY AND ENVIRONMENT**

**HEAD:- 452**

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
101	Establishment of Shelterbelts and Allied Planting	10,000,000	-	13,000,000	Establishment and maintenance of another 70km of shelterbelt, Arewa, Augie, B/Kebbi, Kalgo and Gwandu
102	Establishment of Plantations	20,000,000	-	6,000,000	Rehabilitation of degraded Forest Reserve.
103	Establishment and Improvement of Forest Reserves	10,000,000	-	3,000,000	Clearing and Beaconsing of 100km around exclusive Forest Reserves in the State
104	Procurement of Seeds and Production of Planting Stock	40,000,000	-	20,702,391	Raising of assorted tree seedling for various plantations development in the State
105	Watershed Planting	5,000,000	-	10t.	Planting of 50ha to stabilize Hilltops and to reduce incidence of gully erosion
106	Forestry Equipment	40,000,000	-	20,000,000	Provision of working vehicles and other Forestry Equipments
107	Rehabilitation and Protection of Endangered Tree Species	30,000,000	-	10,000,000	Establishment of 25ha of special plantation of indigenous tree species in the State
110	Parks & Gradens	10t.	-	10t.	Establishment of amusement and recreational park in the capital.
111	Forest II Project	20,000,000	-	15,000,000	Sand Dune Stabilization.
112	Forestry Trust Fund	35,000,000	-	7,000,000	
113	Alternative Sources of Energy (Purchase of Coal)	5,000,000	-	3,090,570	Promotion of alternative source of energy to fuel wood programme to reduce the over dependence of firewood.



**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

**SECTOR:- FORESTRY AND ENVIRONMENT**

**HEAD:- 452**

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
114	Roadside, Amnity Planting & Landscaping	40,000,000	-	10,000,000	Construction and Renovation of Zonal Offices.  Seeding production, sand-dunes, shelterbelt, road side and amenity planting alternative source of energy and social forestry.
115	Zonal Forest Office Construction and Renovation	20,000,000	-	10t.	
116	Ecological Fund Assisted Projects	45,000,000	-	10t.	
<b>SUB-TOTAL:-</b>		<b>320,000,000</b>	<b>-</b>	<b>107,792,961</b>	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 453

SECTOR:- FISHERIES: Ministry of Animal Health Husbandry and Fisheries

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
101	Fish Farming Monitoring Evaluation and Surveillance	5,000,000	-	2,000,000	Establishment of Pilot Fish Farm Estate and stocking of selected water bodies with fish species of economic importance.
102	ECOWAS Fund	2,000,000	1,000,000.00	1,000,000	State counterpart funding to ECOWAS project to assist fishermen in aquiring suitable fishing inputs.
103	Fishing Equipment and Revolving Fund	3,000,000	-	2,000,000	Provision of Fishing gears.
104	Boat Building	3,000,000	-	10t.	
105	Nigerian-German Kainji Lake Fish Production Project	3,000,000	-	1,500,000	Counterpart Fund to sustainable fisheries management of Kainji Lake.
106	Fish Farm Pilot at Argungu, B/Kebbi, Bagudo, Yauri and Zuru	5,000,000	-	5,000,000	Demonstration of Fish Farming Process.
107	Fish Preservation	2,000,000	-	3,000,000	Preservation and processing of fishing equipment.
108	Zonal Fisheries Offices	23,000,000	-	5,000,000	
109	E.U. Support for Fisheries Development	10,000,000	-	10t.	
110	International Fish Market Yauri	56,000,000	1,000,000.00	119,500,000	All zones in the State.
<b>SUB-TOTAL:-</b>		<b>56,000,000</b>	<b>1,000,000.00</b>	<b>119,500,000</b>	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 454

SECTOR:- MANUFACTURING

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
101	Pre-Investment Studies	5,000,000	-	3,000,000	Conducting State-wide Pre-Investment on Projects that utilize Local Raw Materials NEPAD/NPOA.
102	Development of Industrial Lay-outs	80,000,000	-	130,000,000	To develop industrial layouts with all necessary facilities for the benefits of investors e.g. Road Network, provision of Water and Electricity.
103	Keabi Investment Company Limited	150,000,000	-	20,000,000	For Subscription of bonus and debenture shares in CCNN.
104	State Industrialisation Programme	250,000,000	-	115,000,000	Payment of share holding in Equity Cement project and other related activities.
105	SEEDS Capital for SMEs	30,000,000	-	200,000,000	Conduct of State-wide Survey on SMEs for industrial development
106	Export Promotion	10,000,000	-	8,000,000	Establishment of Capacity Building and Sensitization of Exporters.
108	Entrepreneurship Development	5,000,000	1,672,000.00	5,000,000	Promotion of indigenous technologies and breakthrough and commercialization of research results. NEPAD/NPOA
108A	Capacity Building for Indigenous Interpreneurs	10,000,000	-	5,000,000	Industrial incentives and sensitization of SMEs in the State.
<b>SUB-TOTAL:-</b>		<b>540,000,000</b>	<b>1,672,000.00</b>	<b>486,000,000</b>	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 455

SECTOR:- POWER SUPPLY

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
101	RURAL ELECTRIFICATION BOARD Electrification of Towns, Villages and Public Institutions	2,800,000,000	482,927,824.81	1,500,000,000	Electrification of Towns and Villages across the State.
102	Supply of Poles and Other Electrical Materials	10t.	-	10t.	Supply of Poles to Towns and Villages
103	Purchase of Generators and Spare Parts	10t.	-	10t.	
104	Construction of Office Accommodation at REB's Headquarters	70,000,000	-	10t.	Construction of Admin. Block at Headquarters.
105	Construction of Power House and Staff Quarters, Admin Blocks	10t.	-	10t.	
106	Purchase of Transformers and Spare Parts	350,000,000	122,377,275.00	200,000,000	
107	Purchase of Cranes Vehicle and Operational Equipment	50,000,000	-	10t.	To purchase a new brand Crane for effective performance.
114	Solar Power	10t.	-	10t.	To provide the Solar Power to Rural and Urban Areas.
115	Transformer Manufacturing Company	10t.	-	10t.	
116	Consultancy Services	50,000,000	-	25,000,000	
<b>SUB-TOTAL:-</b>		<b>3,320,000,000</b>	<b>605,305,099.81</b>	<b>1,725,000,000</b>	



**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 456

SECTOR:- COMMERCE, FINANCE &amp; CO-OPERATIVES

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
101	Capital Injection for Share Holding	10t.	-	10t.	
102	Bank of the North	10t.	-	10t.	The Centre would be created in Birnin Kebbi.
103	Cooperative Consumer Shops and Public Depot	15,000,000	-	1,000,000	To construct 1No. cooperative Super Market and Public Depot in B/Kebbi.
104	Cooperative Subsidy & Grants	20,000,000	-	6,000,000	Grants to registered Cooperative Societies under National Cooperative Revitalization Programme (CRP).
105	Permanent Trade Fair Complex	20,000,000	-	10,000,000	1 <sup>st</sup> Phase construction of Permanent Trade Fair Complex in the State Capital.
106	Improvement of Catering Rest Houses	150,000,000	-	250,000,000	Renovation of Catering Rest Houses at Zuru Yauri and Argungu.
107	Construction of a 3 Star Hotel in Birnin Kebbi	2,600,000,000	-	400,000,000	Construction of a 3 Star Hotel at B/Kebbi through Public Private Partnership (PPP) arrangement.
108	Completion of Fuel Depot at Yauri	10,000,000	-	10t.	To complete the existing strategic fuel reserve depot at Yauri.
109	Provision for Permanent Pervillion at Kaduna	5,000,000	-	10t.	Construction of permanent pavilion at the Kaduna Trade Fair Complex (space has already been allocated).
110	Construction of Additional Chalets Rest House Birnin Kebbi	5,000,000	-	10t.	Construction of additional Chalets at Yauri and Zuru.

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 456

SECTOR:- COMMERCE, FINANCE &amp; CO-OPERATIVES

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
111	Micro Financing	20,000,000	-	7,000,000	Disbursements of Micro Loans to registered productive Artisans and Services Cooperative Societies, through functional Micro Finance Banks in the State and provision of Counter-part Funds to Micro Finance Cooperative Societies under National CRP.
112A	Golongo Stone-Crushing Plant	10.	-	10.	Education & training of registered cooperative members, committees and untrained cooperative staff and printing of cooperative documents, such as Bye-Laws, Cooperative Act, Sealed Stamp etc.
112B	Cooperative Promotion	5,000,000	-	5,000,000	
112C	Solid Minerals Sector Development	10,000,000	-	42,000,000	Investment in the solid mineral sector workshops and training.
113	Kebbi Fertilizer Blending and Granulating Plant	30,000,000	-	80,000,000	Provision for resuscitation of Kebbi Fertilizer Blending and Granulating plant.
114	Technology Business Incubator Centre	30,000,000	-	60,000,000	Provision for building of additional incubation units, secretarial block, logistics vehicles, fencing and NEPAD/NPOA.
115	Development of Tourism	20,000,000	-	100,000,000	Renovation and expansion of Argungu Fishing Festival Venues.
116	Procurement of Petroleum Products	70,000,000	-	10.	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 456

SECTOR:- COMMERCE, FINANCE &amp; CO-OPERATIVES

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
117	Development of Tourist attraction Centre at Zuru, Yauri & Argungu	10,000,000	-	10t.	Development of Tourism Sites at Zuru, Yauri, Gwandu, Argungu and B/Kebbi Tourism Centres.
118	Production of AFF on CD Roms and Tourism Calendar	5,000,000	-	3,000,000	Production of State Tourism Calendar and Master Plan, CD ROMs.
119	Abuja Carnival	5,000,000	-	2,000,000	Participation at the Abuja Carnival.
120	Commercial Promotion	10,000,000	1,097,000.00	12,000,000	Production of Correct Uniform Measures (Mudu) and publication of business directory and printing of forms and certificates for the Registration of Business Premises.
120A	Consumer Protection	5,000,000	-	12,000,000	Consumer protection activities such as frequent sivation of premises for identification of fake products and control measures.
121	Establishment of Free Trade Zones in Kamba, Tsamya and Lolo and Export Processing Zone at Kebbi International Airport	20,000,000	-	40,000,000	
122	Tourism Development	10,000,000	3,000,000.00	10,000,000	Expansion of Argungu Fishing and Tourism Centres in Birnin Kebbi
124	Construction of Food Canteen	5,000,000	875,000.00	10t.	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 456

SECTOR:- COMMERCE, FINANCE &amp; CO-OPERATIVES

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
125	State Tourism Festivals	20,000,000	-	14,000,000	Renovation and Expansion of Kebbi Hotel, B/Kebbi (former Zinari Hotel)
126	Festivals	50,000,000	3,671,000.00	40,000,000	
127	Zuru Emirate Uholia Annual Festival	10.	-	20,000,000	
128	Regatta Festival in Yauri Emirate	10.	-	15,000,000	
129	Rehabilitation of Grand Fishing Hotel, Argungu	100,000,000	-	200,000,000	
130	Rehabilitation of Zinari Hotel	350,000,000	19,000,000.00	100,000,000	
<b>SUB-TOTAL:-</b>		<b>3,600,000,000</b>	<b>27,643,000.00</b>	<b>1,429,000,000</b>	



**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 457

SECTOR:- TRANSPORT

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
101	Federal Roads				
(1)	Kalgo-Bunza - Kamba	700,000,000	-	2,450,000,000	
(2)	Dabat-Mahuta-Koko Road		-		
(3)	Dualization of City Gate-Kalgo Road	2,000,000,000	-		
(4)	Malando Ngaski Warrah		-		
(5)	Ngungu Bui-Kangiwa Road		-		
(6)	Cadan Zaima-Zuru-Gganyji Road	50,000,000	-		
102	State Roads			2,000,000,000	
(1)	Besse-Samanaji Road	1,000,000,000	56,619,362.63		
(2)	Kende-Koko/Zagga Township Road	10t.	-		
(3)	Kende-Sharabi D/Maraya Road	250,000,000	-		
(4)	Korama-Tabki Tara	400,000,000	-		
(5)	Kaoye - Illo	10t.	-		
(6)	Bunza-Zogrima-Culma-Natsini	300,000,000	-		
(7)	Badariya-Kola Road	300,000,000	-		
(8)	Kola-Wuro Maliki-Zuguru	1,100,000,000	-		
(9)	Waje-Unashi Road (Rehabilitation)	500,000,000	-		
103	Construction/Rehabilitation of Roads	2,500,000,000	48,983,407.89	5,000,000,000	Construction of 10km Roads in each of the 21 Local Govt Areas across the State
104	Rural Roads			3,800,000,000	
(1)	Bubuche-Birnin Tudu including Bayawa	500,000,000	-		
(2)	Estate	10t.	-		
(3)	Kebbi Township Roads	10t.	-		
(4)	Suru-Sengeru-Raha Road	500,000,000	-		

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 457

SECTOR:- TRANSPORT

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
5	Dalijan-Kambaza-Tari/Kashin Zama-Aliero	10t.	-		
6	Gindi-Mungadi	10t.	-		
7	Maga-Kyabu-Ribah Road	200,000,000	-		
8	Ungwar Jaji-Diggi Mutu Tari-Etene Road	10t.	-		
9	Danwarai-Sadam-G/Cari-Candasamu Aliero Ceturu Road	800,000,000	-		
10	Sakaba-Jambirni-Daura-Dan Kolo Road	-	-		
11	Kamba-Dolekaina Road	1,000,000,000	116,310,978.00		
12	Asphalt Overlay of Argungu Bye-Pass Road	40,000,000	-		
13	Makera-Karyo-Alabani-Bui Road	50,000,000	-		
14	Tadurga-Mararaba Road	10t.	-		
15	B/Yauri-T/Kolo-Laka-Kimo Road	100,000,000	-		
16	Fakai-Matseri T/Yawo Road	100,000,000	-		
17	Gindi-Sambawa-Mayalo-Camjeji	50,000,000	-		
18	Baguni-Dangandu-Bachaka	300,000,000	-		
19	Mahuta-Yarmahuta-Bajida- Dokaci-Magoro-Dukku Road	20,000,000	-		
20	Construction of Pavement at Zamare	10t.	-		
21	Senchi-Alenbelu	200,000,000	-		
22	Bena-Dan Umaru	800,000,000	-		
23	B/Kebbi -Makera	-	-		
24	Suru-Kawara-Giro	50,000,000	-		
25	University-Kalgo	10t.	-		
26	Bagudo-Zaria Kalakala-Besse	1,000,000,000	164,647,810.80		
27	Kaofe-Lafagu/Spur to Gidan Tudu	750,000,000	-		
28	Maidahini-Mutubare Etene	1,500,000,000	-		
29	Lailaba Junction-Gulma	750,000,000	-		
30	Repairs of Flood Damage to Bridges along Argungu-Natsini	10t.	-		
31	Dagere-Gwandu-Malisa	-	-		
32	Zuru-Ribah	10t.	-		
33	Bagudo Junction-Tuga	10t.	-		
34	Zuru-Senchi	10t.	-		
35	Samnaka-Dugu	200,000,000	-		

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

SECTOR:- TRANSPORT

HEAD:- 457

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
36	Zazzagawa Spur	10t.	-	-	
37	Dirin Daji-Biki-Kanya	250,000,000	-	-	
38	Riba-Shengel Road	120,000,000	-	-	
39	Suru Kawara-Matruwa C/Dutse	10t.	-	-	
40	Ngaski-Makurdi-Nasarawa-Carakuwa Road	70,000,000	-	-	
41	Kasuwan Daji Carakuwa	10t.	-	-	
42	Kangiwa-Mulgu-Bugaji Road	20,000,000	-	-	
43	Kende-Kunbugu-Lani Road	10t.	-	-	
44	Maje Shegbana Road	100,000,000	-	-	
45	Gumbi-Carinbaka	320,000,000	-	-	
46	Giron Masa-Dukkun Yauri	10t.	-	-	
47	Libata Junction-Kabirba	100,000,000	-	-	
48	Gwadan Gaji Quarters Road Network and Drainage	10t.	-	-	
49	Utono Junction-Utono-Ule Ura	500,000,000	-	-	
50	Ngaski-Lopa Road	100,000,000	-	-	
51	Jega-Alelu-Jandutsi-Tanza-Ingarje Cuba-Andarai Road	100,000,000	-	-	
52	Randali-Kwartagi-Zauro Road	800,000,000	-	-	
53	Augie-Zagi Road	500,000,000	-	-	
54	Bye-Pass Junction-Kawara-Kardi	50,000,000	-	-	
55	Maga Drainage Outfall	10t.	-	-	
56	Isgogo Link Road	10t.	-	-	
57	Ilo-Bani-Cidan Zana Sambe-Shanji	500,000,000	358,937,743.50	-	
58	Bena-D/Umaru-Kabaro/Kabbi/Zamfara Boarder Road	10t.	-	-	
59	Tondi-Tondi Kaina-T/Yamma-T/Bagga	100,000,000	-	-	
60	Dirin Daji-Dankolo Spur Jan Birni to Sakaba	1,100,000,000	-	-	
61	Bedi to Gelwasa	200,000,000	-	-	
62	Zuru Airstrip-Rikoto-Dabai Road, 5km.	50,000,000	-	-	
63	Construction/Dualization of Township Roads	4,360,000,000	212,885,312.93	-	
64	Gayi-Mutubari Road	100,000,000	-	-	
65	Lailaba-Yeldu Road	110,000,000	-	-	
66	Madamfara-Lema-Yeldu-Kare Road	100,000,000	-	-	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

SECTOR:- TRANSPORT

HEAD:- 457

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
67	Garin Fakat-Gangare Kele-Matseri Tungar Yawo Road	200,000,000	-	-	
68	Fana-Maidaji-Aljannare Raod	10t.	-	-	
69	Dukushi-Maigwaza-Fana Road	10t.	-	-	
70	Tungar Kwaido-Nibo-Bani Zumbu Road	10t.	-	-	
71	Kamfani-Bela-T/ Alkasai-Argungu Road	10t.	-	-	
72	Bunza-Gwade-Damana Road	1,000,000,000	-	-	
73	Mungadi-Hotoro Road	100,000,000	-	-	
74	Karaye-Kamba-Sahon Sara-Gyasawa-T/ Maiguma-K/ Maiki-Mungadi Road	120,000,000	-	-	
75	Andarai-Zugun Liba Road	10t.	-	-	
76	Danko-Garin Hausawa Road	10t.	-	-	
77	Sharabi-Konguwai Road	10t.	-	-	
78	Gulma-Bunza Junction-Alabani Road	20,000,000	-	-	
79	Zuru Post Office-CRA Residential Houses	10t.	-	-	
80	Wasagu-Sabuwar Tunga-Unashi	10t.	-	-	
81	Augie-Tungar Noma Road	50,000,000	-	-	
82	Madanfara-Lema-Yeldu-Karai	750,000,000	-	-	
83	Bendu-Matambarti-D/ Cari Bandam	750,000,000	-	-	
84	Tilli-Hilema Road	50,000,000	-	-	
85	Construction of Lagga-Tari Road	400,000,000	-	-	
86	Sabai-Kashin Zama Road	100,000,000	-	-	
87	Kukah-Kukum Waziri-Kukum Magoro Road	1,230,488,458	-	-	
88	Construction of Korama Link Road	420,000,000	-	-	
89	Bunza-Zogirma-Tilli Road	10t.	-	-	
90	Lagu-Niger State Boarder	50,000,000	-	-	
91	Makera-Kangiwa Road	900,000,000	-	-	
92	Danwarai-Ceferu-Aleiro	-	-	-	
93	Kende-Firmi Road	150,000,000	-	-	
94	Tungar Makera-Shanga-Yar Besse	500,000,000	-	-	
95	Dolekaina-Buma-Aljennare Road	1,500,000,000	-	-	
96	Yauri-Tungar Bindiga-Maikaho-Kimo	1,000,000,000	-	-	
			197,413,399.00		



**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

SECTOR:- TRANSPORT

HEAD:- 457

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
97	Argungu-Barama-Gwandu	300,000,000	-		
98	Fakon Sarki-Bayawa-Bubuche	500,000,000	-		
99	Kataru-Kainike-Zakuwa-Mashaya	750,000,000	-		
100	Maga-Amanawa-G/Wasa Road	20,000,000	-		
101	Makuku-Sakaba-D/Kolo Road	-	-		
102	Dirin Daji-Maza-Maza Road	20,000,000	-		
103	Ungwar Shibo-Bere-Rurukuyimadu Road	100,000,000	-		
104	Wasagu-Unashi Road	-	-		
105	Bena-Marabe-Yar Matiba Masuru Road	100,000,000	-		
106	Koko-Tungar Magaji-Besse Road	100,000,000	-		
107	Kakar Maiki-Mungadi Road	20,000,000	-		
108	Geza-Beli Zumbai Road	100,000,000	-		
109	Ahmadu Bello Way, Gwandu	100,000,000	-		
110	Bundu Sule-Warari-Danjema-Barama Arg. Rd	10t.	-		
111	Sabon Birni-Kurya-Kuggar Dawa-Maruda-Kwazari-Naman Goma Road	10t.	-		
112	Dundaye-Zagi Road	10t.	-		
113	Gidan Dan Isiya-G/Jodi-T/Tsoro-Garu-T/Laima Morai Road	-	-		
114	Bubuche-Baraya Dankal Road	-	-		
115	Zugun Liba-Andarai Road	-	-		
116	Kawara-S/Sara Road	-	-		
117	Masama-Gumbai	500,000,000	-		
118	Tugar Saina, Jada!	700,000,000	-		
119	Cungu Sarki Zamae Gumbi Road	2,000,000,000	-		
105	Construction of Bridges	100,000,000	-	1,200,000,000	Construction of Bridges
106	Plants & Equipments	100,000,000	-	100,000,000	Purchase of new equipments and reactivation of serviceable ones.
107	Provision of Ferries	5,000,000	3,379,400.00	50,000,000	Provision for Ferries/Boats.
108	Zonal Workshops	5,000,000	-	5,000,000	To provide the required basic tools and equipment.

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

SECTOR:- TRANSPORT

HEAD:- 457

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
109	Works School	100,000,000	-	10,000,000	To construct the School at a Permanent Site and provide the basic facilities.
110	Office Equipment	10,000,000	-	10t.	
111	Keabi State Transport Authority	150,000,000	-	10t.	To revive the agency, construct rwmminus and provide the required vehicle for operation.
112	State Mechanical Workshop	100,000,000	-	10,000,000	
113	Construction of Airport	-	-	-	
113B	Brinin Keabi Airport/Upgrading	1,000,000,000	-	-	
113B1	Provision of Fuel Dump	-	-	-	
113B2	Provision of Five Trucks Ambulance	-	-	-	
113B3	Upgrading of Power Supply	-	-	-	
113B4	Provision of Staff Quarters	40,000,000	-	-	
113B5	Provision of Police Outpost Station	100,000,000	-	-	
114	Dredging of Rivers	100,000,000	-	200,000,000	To provide uniform badges of Ranks and other equipments.
115	Equipment for Road Traffic Operation	100,000,000	-	10t.	Construction of 2 No. Offices for Road Traffic Operation.
116	Construction and Provision of Facilities for Road	300,000,000	-	10t.	
117	Establishment of Keabi State Road Maintenance Agency (KBRMA)	100,000,000	-	500,000,000	
118	Consultancy Services (Planning & Mapping of Roads	10t.	-	10t.	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 457

SECTOR:- TRANSPORT

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
119	Street and Traffic Lights	200,000,000	-	200,000,000	Provision for Road Furniture/Halt Feasibility Studies
119B	Provision for Furniture for Road Traffic Officers	50,000,000	-	10t.	
120	Construction of Mahuta Road Network	10t.	-	10t.	
121	Labour Based Technology	10t.	-	10t.	
122	Sani Abacha Bye-Pass	10t.	-	10t.	
123	Construction of Legislature Quarters	1,000,000,000	-	10t.	
<b>SUB-TOTAL:-</b>		<b>45,720,488,458</b>	<b>1,159,177,414.75</b>	<b>15,545,000,000</b>	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 458

SECTOR:- EDUCATION

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
101	Expansion of Existing Secondary Schools	400,000,000	92,777,232.40	500,000,000	Provision of infrastructure in the existing Secondary Schools.
102	New Secondary Schools	150,000,000	132,505,903.00	10t.	Completion of new Secondary Schools at Saminaka.
103	Junior Secondary Schools	10t.	-	600,000,000	Rehabilitation of JSS Schools.
104	JSS to SSS Up-grading	420,000,000	-	10t.	Provision of additional structures and boarding facilities.
105	Upgrading Day Schools to Boarding	1,500,000,000	75,400,121.36	10t.	
107	School for the Physically Challenged	10t.	-	10t.	Repair/Rehabilitation of structures and provision of equipment.
108	Islamic Education	50,000,000	46,081,400.00	50,000,000	Allowances of HIS, JIS and purchase of Islamic Textbooks and Equipments.
109	Science Teaching Facilities	1,000,000,000	-	100,000,000	To provide Science Teaching Facilities.
110	Provision of Generators, Boreholes and Hand Pumps	500,000,000	-	10t.	
111	Rehabilitation, Completion and Maintenance of Post Primary Institutions	1,000,000,000	240,194,532.43	1,210,000,000	General rehabilitation of institutions structures.



**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

SECTOR:- EDUCATION

HEAD:- 458

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
112	Nomadic Education	100,000,000	-	10t.	Establishment and maintenance of Nomadic Schools and supply of furniture and equipment.
113	Model Primary School Education	10t.	-	500,000,000	Construction of 6No. Quranic Modal Primary Schools.
114	L.G.E.A. Primary Education	50,000,000	-	500,000,000	Improvement to Primary Education, provision of text-books and instructional materials.
115	Scholarship Board	800,000,000	-	1,250,000,000	Payment of students scholarship (a) Foreignings N500m (b) Local N750m.
116	Grant to Federal Institutions	10t.	-	10t.	Accreditation and construction of Admin Block, Hostels & provision of teaching facilities.
117	Adamu Augie College of Education Argungu	400,000,000	20,000,000.00	500,000,000	Construction of additional structures of Offices.
118A	State Library Complex	100,000,000	-	50,000,000	Assorted Library Text-Books and E-Library.
118B	Purchase of Library Books	-	-	50,000,000	
118C	Renovation & Furnishing of Libraries and Branches	-	-	30,000,000	
119	Text-Books and Exercise Books for Secondary Schools	1,083,242,852	563,744,885.00	1,000,000,000	Provision of textbooks, exercise books, instructional essential teaching materials to all post primary institutions and Tertiary Institutions in the State.

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 458

SECTOR:- EDUCATION

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
120	School Furniture and Beddings	10t.	-	1,289,000,000	Supply, rehabilitation and maintenance of schools furniture for class-rooms, students hostel, academic admin blocks to Primary & Secondary Schools.
121	Teacher In-service Retraining Programme	100,000,000	-	300,000,000	Refreshher Courses and In-Service Training Programme.
122	College of Preliminary Studies Yelwa Yauri	300,000,000	5,500,000.00	500,000,000	Procurement of students furniture, teaching & learning equipment and development of Temporary Site.
123	French Schools Pilot Project	10,000,000	-	10t.	Furnishing of French Centre and construction of additional structure.
201	Provision of Labs to Secondary Schools	50,000,000	-	200,000,000	Laboratory Science
202	Teaching Facilities for Science Schools	10t.	-	200,000,000	Provision of Teaching Facilities for Science Secondary Schools.
204	Computer Education	30,000,000	-	10t.	
205	Rehabilitation of Science and Technical Schools	10t.	-	10t.	
206	Provision of Libraries in Schools	50,000,000	-	10t.	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 458

SECTOR:- EDUCATION

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
207	Furniture for Science & Technical Colleges	10t.	-	200,000,000	
208	Text-books for Science & Technical Subjects	20,000,000	-	250,000,000	Procurement of textbooks and other instructional materials for science and technical subjects.
209	J.E.T.S.	20,000,000	-	10t.	Procurement of technical equipment for MBTE Accreditation.
210	Purchase of Computers & ERC Materials	700,000,000	-	10t.	Provision of materials for ERC such as Audio Equipment, Video Machine & Computers.
211	Adult and Non Formal Education	10,000,000	-	10t.	Mass Literacy, Integration of West Education with Quranic Schools and Girl Child Education.
212	Zonal Education Offices	50,000,000	-	10,000,000	Construction of 5 Zonal Education Offices.
213	Intro-Tech Equipment	90,000,000	-	20,000,000	
214	Model Secondary Schools	30,000,000	-	10t.	
215	Educational Resources Centre Division of Extension and Support Services (DESS)	200,000,000	-	10t.	Construction of Resources Centre at B/Kebbi, provision of Resources Centre materials such as Audio equipment, Video equipment, machines and other materials.

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 458

SECTOR:- EDUCATION

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
216	Provision of Schools Libraries	10t.	-	10t.	
217	Universal Basic Education (UBE)	10t.	-	10t.	Construction & Rehabilitation of JSS and Primary Schools and provision of learning materials:-
218	Abdullahi Fodio Islamic Centre	70,000,000	-	50,000,000	Construction/Furnishing and purchase of equipment.
219	Basic Education	100,000,000	-	10t.	At various Schools.
220	Construction of Staff Housing	10t.	-	10t.	
221	Insurance of Important Projects	10t.	-	10t.	
222	Purchase of Utility Vehicles	10t.	-	10t.	
223	Women Education	20,000,000	-	10t.	Purchase of Basic Materials to 8 Women Centres in the State including NAFEP and NPOA.
224	Cont. Education	60,000,000	-	10,000,000	
225	EMIS/Strategic Planning	20,000,000	-	5,000,000	
226	Student Feeding	1,600,000,000	-	2,200,000,000	
<b>SUB-TOTAL:-</b>		<b>11,083,242,852</b>	<b>1,176,204,074.19</b>	<b>11,574,000,000</b>	



**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 458B

SECTOR:- SCIENCE &amp; TECHNICAL EDUCATION

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
101B	Expansion of Existing Secondary Schools	350,000,000	-	200,000,000	Provision of infrastructure in the existing Secondary Schools.
102B	New Secondary Schools	817,326,355	-	10t.	Model Science School at Jega, Warrar, Bayawa, Ribah, Lailaba and Dakingari.
109B	Science Teaching Facilities	250,000,000	42,351,500.00	100,000,000	Provision of Science Equipments for 5 New Science Schools.
110B	Provision of Generators for Boreholes and Hand Pumps	50,000,000	-	20,000,000	
111B	Rehabilitation of Schools	10t.	-	10t.	
120B	Provision of School Furniture	300,000,000	-	250,000,000	Provision of Plastic Furniture for New Model Science Secondary Schools.
121B	Teacher In-service Retraining Programme	10,000,000	-	10t.	
201B	Provision of Labs to Secondary Schools	200,000,000	67,279,443.00	10t.	
202B	Upgrade Science Schools	50,000,000	-	100,000,000	Including 5 New Model Science Schools.
204B	Computer Education	100,000,000	-	50,000,000	
205B	Rehabilitation of Science and Technical Schools	700,000,000	169,199,004.13	150,000,000	
206B	Provision of Libraries in Schools	30,000,000	-	10t.	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 458B

**SECTOR:- SCIENCE & TECHNICAL EDUCATION**

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
208B	Text-books for Science & Technical Colleges	400,000,000	-	200,000,000	Including 5 New Model Science Schools.
209B	Provision of Technical Equipment for Technical Colleges	150,000,000	580,114,669.00	50,000,000	Including Laiaba and Saminaka Science and Technical Colleges.
210B	Purchase of Computers & ERC Materials	125,000,000	-	10,000,000	Purchase of computers and ERS for Model Science Secondary School at Jega, Warrar, Bayawa, Ribah, Laiaba and Dakingari and Saminaka.
222B	Purchase of School Busses	10t.	-	10t.	10,000,000
230B	Enhanced Feeding (Festivals)	30,000,000	-	-	10t.
231A	Construction of Sports Pitches	10,000,000	-	-	10t.
232	Kebbi State Polytechnic	3,586,396,247	700,678,745.00	10t.	Construction of Tracks and Pitches in Take-off.
233	Payment of Allowances to Key Science & Other Students	200,000,000	-	100,000,000	
<b>SUB-TOTAL:-</b>		<b>7,358,722,602</b>	<b>1,559,623,361.13</b>	<b>1,240,000,000</b>	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

SECTOR:- KEBBI STATE UNIVERSITY, ALIERO

HEAD:- 458C

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
101	Construction of Additional 1No. 240 student capacity Male Hostel	222,131,317	-	12,358,722	
102	Provision of 40No. Street Lights (Solar)	17,928,994	-	10f.	
103	Construction of 4No. Culverts and Surface Dressing of existing 819 metre laterite access Road/Landscaping	76,304,690	-	10f.	
104	Construction of (SSQ) Boy's Quarters 22 No.	10f.	-	10f.	
105	Construction of VC's Lodge	10f.	-	10f.	
106	Connection of Senior and Intermediate Staff Quarters to University 500KVA Generator	5,481,315	-	10f.	
107	Purchase of 10No. Official Vehicles for Principal Officers and Deans	125,330,000	-	97,468,233	
108	Furnishing of 3No. Classrooms & 2No. Office at Staff School	12,000,000	-	10f.	
109	Construction of Central Stores	10f.	-	10f.	
110	Purchase of Laboratory Chemicals/Reagent for Faculties of Agriculture, Science and Engineering	25,172,498	-	35,559,474	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
111	Rehabilitation of cold store and 150KVA Generator at University farm, Jega	10t.	-	10t.	
112	Purchase and subscription to Library Books & Journals	10t.	-	10t.	
113	Purchase and installation of Office Furniture & Equipment for 36No. Academic Staff Offices	10t.	-	10t.	
114	Construction of 1No. Block of 3 Classroom, 1 No. Introductory Workshop and 1No. Library at University Staff School	10t.	-	10t.	
115	Establishment of University Printing Press/Building, Equipment and Training	10t.	-	5,483,706	
116	Construction of Additional Staff Quarters 3No. Duplets	120,480,767	-	84,470,854	
117	Construction of Gymnasium (Indoor Hall with Offices)	10t.	-	10t.	
118	Purchase & Installation of Laboratory Teaching Equipment for Electrical/Electronics Department	21,477,668	-	10t.	
119	Purchase of Motor Vehicles and Bicycles	10t.	-	10t.	
120	Construction of 20,000 litres capacity Overhead Tank Reticulation for Water Scheme on Campuses	20,000,000	-	10t.	
121	Construction of Convocations Arena (Phase 1)	10,000,000	-	10t.	



**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 458C  
SECTOR:- KEBBI STATE UNIVERSITY, ALIERO

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
122	Rehabilitation and Reconstruction of Buildings	100,000,000	-	34,068,081	
123	Construction of Faculty of Engineering	10.	-	10.	
124	Fencing of University Premises Phase I, Vice Chancellor's Lodge and Female Hostels	70,000,000	-	10.	
125	Provision of Security Post	10.	-	10.	
126	Purchase of Security Gadgets	5,000,000	-	10.	
127	Purchase & Installation of Equipments for University Clinic and Physical and Planning Management Department	6,000,000	-	10.	
128	Construction of 2No. Culvert and 330 metre & Water to Zoological Leverage & Botanical Garden	10,236,005	-	10.	
129	Construction of 2No. Culvert and 252 metre Latelite Access Road, provision of Assorted Animals, Electricity & Water at Minture Zoo	7,287,746	-	10.	
130	Furnishing and installation of Scientific Equipment in 5No. Laboratories at Central Science Laboratory	10.	-	10.	

KEBBI STATE  
2016 CAPITAL ESTIMATES

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
131	Upgrading of internet bandwidth and procurement of 10No. Computers, 1No. Inverter and other accessories	10f.	-	44,724,565	
132	Construction of 300 students' capacity lecture theatre for proposed Faculty of Engineering	12,000,000	-	10f.	
133	Construction and Furnishing of Department of Science and Technical Education	57,500,000	-	10f.	
SUB-TOTAL:-		949,999,994	-	350,000,000	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 458D

SECTOR:- UNIVERSAL BASIC EDUCATION (UBE)

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
103D	Junior Secondary Schools	10t.	-	10t.	Federal Govt: N1.8b. State Govt: N1.8b.
107D	School for the Physically Challenged	100,000,000	-	10t.	
113D	Model Primary School Education	50,000,000	-	10t.	
119D	Text-Books and Exercise Books for Secondary Schools	616,757,148	-	10t.	
120D	Furniture for Primary Schools and JSS	400,000,000	-	10t.	
226D	Student Feeding	600,000,000	-	10t.	
217D	Universal Basic Education (UBE)	1,120,000,000	-	3,600,000,000	
<b>SUB-TOTAL:-</b>		<b>2,886,757,148</b>	<b>-</b>	<b>3,600,000,000</b>	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

SECTOR:- HEALTH

HEAD:- 459

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
101	Improvement of Hospitals' Structures	250,000,000	-	1,800,000,000	Rehabilitation and Renovation of Hospitals across the State
102	Supply/Replacement of Machines to Secondary Health Care	50,000,000	-	10t.	Supply of Generators to Hospitals.
103	Supply/Replacement of Hospital Equipment	600,000,000	-	250,000,000	Supply of Equipments to Hospitals
105	Purchase of Ambulances/Vehicles	50,000,000	-	10t.	Purchase of Ambulances, Mortuary Van Call Duty and Utility Van.
108	Conversion of PHCs to General Hospitals and exists	250,000,000	40,873,761.81	10t.	For the completion of New and Upgraded Hospitals.
109	Construction of Primary Health Centres	10t.	-	10t.	
110	School of Health Technology, Jega	200,000,000	-	150,000,000	Construction of new Administrative Block, Staff Quarters and renovation of Hostels.
111	Free Maternal and Child Health Care Programme	500,000,000	74,501,310.00	50,000,000	Free medical care for pregnant women and children.

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 459

SECTOR:- HEALTH

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
112	Comprehensive Psychiatric Service for the State	30,000,000	-	10t.	Construction of Additional Psychiatric Ward at Hospital, Jega.
113	Supply of Equipment to New Specialist Hospitals, Birnin Kebbi	850,000,000	-	10t.	Supply of Hospital Equipment to new Specialist Hospital Kialgo Road B/Kebbi.
115	New Specialist Hospitals	850,000,000	175,033,957.87	200,000,000	Completion of the Hospital.
116	Sir-Yahaya Memorial Hospital Birnin Kebbi	100,000,000	14,727,410.00	50,000,000	Supply and Rehabilitation.
117	Construction of Staff Quarters	100,000,000	-	10t.	Construction of Staff Quarters to all General Hospitals
117A	Renovation of Zonal Health Offices	40,000,000	-	10t.	Expansion of Zonal Health Offices at Yauri, Argungu, Zuru and Bunsu.
118	Malaria Control	100,000,000	-	20,000,000	Procurement of Pesticides Motories Spares and new casks.
119	School of Nursing and Midwifery at B/Kebbi	150,000,000	-	200,000,000	Provision of additional structures, equipment and facilities.



**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

**SECTOR:- HEALTH**

**HEAD:- 459**

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
121	Rehabilitation & Maintenance of PHC Facilities	100,000,000	-	10t.	Rehabilitation and maintenance of PHC
122	State Central Medical Store	10,000,000	-	30,000,000	Repairs and renovation of the Store
123	Dental Equipment	100,000,000	-	50,000,000	in the Headquarter.
125	I.D.H. Hospitals	100,000,000	-	50,000,000	Supply of Dental Equipments to Sir-Yahaya Memorial Hospital B/Kebbi.
126	Procurement of Vaccines	10t.	-	10t.	
129	Eradication of Leprosy and Tuberculosis	15,000,000	-	10t.	Provision of State Counterpart
131	Health System Fund	50,000,000	15,000,000	10t.	State Counterpart Funding.
132	Control of Neglected Tropical Diseases Prog.	15,000,000	-	5,000,000	Grant = N10m. Counterpart = N5m.

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

**SECTOR:- HEALTH**

**HEAD:- 459**

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
133	Establishment of Diagnostic Centre	10t.	-	10t.	Procurement of Diagnosis equipment to the Hospitals
134	Provision of X-Ray Machines	100,000,000	-	25,000,000	Supply of X-ray Machine.
135	DRF Programme	50,000,000	-	10t.	
136	Reproductive Health and Family Planning	10,000,000	-	10t.	
137	Inspectorate Department	5,000,000	-	10t.	
138	Improved Data Collection (HMIS)	20,000,000	-	5,000,000	Purchase of Working Tools.
139	Epidemic Control	30,000,000	-	15,000,000	Purchase of Monitoring Vehicle.
140	Nutrition Intervention Programme	175,000,000	-	100,000,000	
141	Maternal New Born and Child Health	20,000,000	9,000,000.00	400,000,000	
142	Staff Uniform	30,000,000	-	15,000,000	Uniform for Nurses/Midwives.
143	Construction of New General Hospital, Jega	250,000,000	-	100,000,000	
144	National Health Insurance Scheme	500,000,000	-	10t.	
145	AIDs Control	10t.	-	10t.	
146	Saving One Million Life	-	-	316,000,000	
<b>SUB-TOTAL:-</b>		<b>5,700,000,000</b>	<b>329,136,439.68</b>	<b>3,861,000,000</b>	

## KEBBI STATE

## 2016 CAPITAL ESTIMATES

HEAD:- 459B

## SECTOR:- PRIMARY HEALTH CARE DEVELOPMENT AGENCY

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
111B	Free Maternal and Child Health Care	100,000,000	-	30,397,763	Free medical care for pregnant women and children.
135B	E.U. Sign Counterpart Funding	120,000,000	-	29,724,562	Purchase of refrigerators and cold chain equipments
136B	Maintenance of Fridges	30,000,000	-	15,181,140	Maintenance of Solar Fridges
139B	Ward Health System	15,000,000	-	4,090,570	To develop Ward Health System.
140B	Furnishing & Maintenance of PHC	50,000,000	-	9,889,824	To shift from manual to computerized system of Health Information.
141B	Computerization of Health Management Information System	5,000,000	-	5,927,171	To deliver high infect intervention to mothers and children under five years.
142B	Bi-Annual Maternal, Neonatal and Child Health	45,000,000	-	19,889,824	To institutionalize drugs revolving funds scheme in 120 MDC Health Clinics.
143B	Purchase of 2No. Cinema Vehicles	45,000,000	-	19,889,824	Joint State and L/C Funding for Health Care Under One Roof.
144B	Drug Revolving Funds Programme	100,000,000	-	30,397,763	
145	Health Care Under One Roof	-	-	500,000,000	
SUB-TOTAL:-		510,000,000	-	665,388,441	

KEBBI STATE  
2016 CAPITAL ESTIMATES

HEAD:- 459C

SECTOR:- STATE AGENCY FOR CONTROL OF AIDS

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
101	Aids Control Programme	300,000,000	-	100,000,000	Free medical care for pregnant women and children.
		300,000,000	-	100,000,000	
		300,000,000	-	100,000,000	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 460

## SECTOR:- INFORMATION

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
101	Purchase of Information Equipment	3,000,000	-	3,000,000	Installation of Digital Information Devices.
102	Purchase of Mobile Firm Equipment Cinirovers	30,000,000	-	5,000,000	Purchase of Landrovers.
109	Repairs and Maintenance of Museum	10,000,000	-	2,000,000	Rehabilitation of the building of the Museum at Argungu, B/Kebbi, Zuru and Yauri.
110	Upgrade State Television	110,000,000	-	500,000,000	Digitalization of KBTv.
112	Upgrade Kebbi Radio	100,000,000	-	500,000,000	
113	Media Insurance	10,000,000	-	5,000,000	Insuring of Materials & Equipments.
114	Establishment of Information Library	10,000,000	-	5,000,000	Establishment of Information Library at Headquarters B/Kebbi.
115	Kebbi History Bureau	15,000,000	-	5,000,000	Expansion, renovation and equipping of the bureau.
116	Printing Press	15,000,000	-	15,000,000	Improvement to structures, furnishing and procurement of a car and pick-up van.



**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 460

## SECTOR:- INFORMATION

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
117	Press Centre	20,200,000	-	3,000,000	Grant to NUJ.
120	External Publicity	80,000,000	-	15,000,000	Broadband Internet Access for Kebbi
121	Artist Cap	3,000,000	-	3,000,000	Expansion of artist camp, renovation and provision of borehole at Argungu.
122	Souvenir Shop	3,000,000	-	2,000,000	The establishment of Souvir Shop
123	Harbal Gaden	3,000,000	-	2,000,000	
124	Crafts Development Centre	3,000,000	-	2,000,000	
125	Construction of Historical Gate	3,000,000	-	2,000,000	
126	State Festival	4,000,000	-	3,000,000	State Festival of Arts and Culture
127	African Arts and Crafts Expo	3,000,000	-	3,000,000	Participation in Exhibition of arts and Crafts
128	Cultural Village	3,000,000	-	2,000,000	Establishment of Cultural Village in the State Capital
129	International Cultural Exchange Programme	3,000,000	-	3,000,000	Participation in international Cultural Tourism

SECTOR:- INFORMATION

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
130	Arfest	1,000,000	-	1,000,000	
131	Calaba Carnival	1,000,000	-	2,000,000	
132	Establishment of Craft Centre	3,000,000	-	1,000,000	At Birnin Kebbi.
133	Establishment of Museum	6,000,000	-	2,000,000	At Yauri, Zuru and Illo.
134	Establishment of Research Library in the History Bureau headquarter	3,000,000	-	1,000,000	At Birnin Kebbi.
SUB-TOTAL:-		445,200,000	-	1,087,000,000	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 461

SECTOR:- SOCIAL DEVELOPMENT

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
101	Improvement of Remand Homes	5,000,000	-	1,950,000	To provide reformatory services to juvenile offenders.
102	Remand Home Birnin Kebbi	10,000,000	-	3,900,000	To rehabilitate existing structure and sink a water borehole.
103	Statewide Adolescent Programme	4,000,000	-	1,560,000	To handle increasing adolescent problems and youth criminality.
103A	International and National Observances	27,000,000	-	5,000,000	
105	Rehabilitation Centre for the Mentally Disabled Persons, Jega	20,000,000	-	25,000,000	Improving the existing facilities in Jega Rehabilitation Centre.
106	Children's Home and the Orphanage B/Kebbi	20,000,000	-	20,000,000	Expansion and Rehabilitation of Existing Structures.
106A	O.V.C.	20,000,000	-	5,800,000	Statewide Baseline Survey of OVC.
107	Zonal Social Welfare Offices at Jega, Bunza, Zuru, Yauri and Argungu	15,000,000	-	1,000,000	To provide Furniture and Equipments.
108	Sheltered Training Workshop for the Blind, Deaf and Crippled, Argungu	10,000,000	-	1,000,000	Provision of Vocational Skills for Youth Empowerment Statewide.
109	Youth Skills Acquisition Programme	150,000,000	-	20,000,000	Rehabilitation of structures and procurement of facilities including NEPAD/NPOA.
109B.	Youth Skills Acquisition Programme	-	-	100,000,000	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

**SECTOR:- SOCIAL DEVELOPMENT**

**HEAD:- 461**

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
110	Construction of Zonal Sport Facilities at Argungu, Bunza, Jega, Zuru and Yauri	5,000,000	-	300,000,000	
111	Construction of Stadium Complex in B/Kebbi	1,500,000,000	-	100,000,000	Design and Land Acquisition
111A.	Purchase of Sports Equipment for Schools	15,000,000	-	200,000,000	
112A	Construction of Wall Fencing and Courts at Argungu	5,000,000	-	15,000,000	
112B	2nd Phase of Rehabilitation of Yauri Stadium	10,000,000	-	20,000,000	
112C	Construction of 4 Courts in Zuru Stadium	10t.	-	10t.	
113	Construction of Youth Centre at B/Kebbi, Zuru, Yauri, Koko, Argungu and Jega	5,000,000	-	10t.	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

**SECTOR:- SOCIAL DEVELOPMENT**

**HEAD:- 461**

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
115	Zonal Youth Development Offices at Jega and Zuru	5,000,000	-	5,000,000	Up-keep of the Centre and Medicaments.
116	Social Welfare Centre for Destitute in B/Kebbi	15,000,000	-	5,000,000	
117	NYSO Orientation Camp	250,000,000	-	100,000,000	
119	Race Course & Golf Course	5,000,000	-	5,000,000	
120	State Social Welfare Security Fund (SSSF)	15,000,000	-	5,000,000	
121	Construction of Youth Skills Acquisition Centre	200,000,000	-	10,000,000	
121B	Construction of Youth Skills Acquisition Centre	-	-	50,000,000	
122	National Sports Festival and International Competition	-	-	35,000,000	
<b>SUB-TOTAL:-</b>		<b>2,311,000,000</b>	<b>-</b>	<b>1,035,210,000</b>	



**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 462

SECTOR:- WATER SUPPLY

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
101	Replacement of Submersible Pumps	300,000,000	46,200,000.00	80,000,000	To replace burnt borehole submersible pumps.
102	Spare Parts for Generators	20,000,000	-	10.	
103	Replacement of Plants, Equipment and Generating Sets	100,000,000	-	50,000,000	To provide standby generators for the boreholes.
104	National Water Supply and Sanitation	10.	45,000.00	10.	Expected State contribution on the National Policy for expansion of Argungu, Zuru and Yauri Treatment Works.
105	Presidential Water Initiative	10.	-	10.	State Counterpart Funding.
107	Birnin Kebbi Water Supply	500,000,000	178,750.00	200,000,000	Extension to Distribution Network and completion of 1m gallons Water Treatment Plant.
108B	Zauro Folder Project	300,000,000	490,860.00	10.	To pay the balance outstanding for the project.
117	Construction of Impounding Reservoir	420,000,000	920,300.00	150,000,000	Construction of Impounding Reservoir
118	Improvement of Rural Water Supply Schemes	450,000,000	439,328,477.29	10.	
119	Rehabilitation of Village Schemes	10.	-	10.	To repair broken down Water Schemes.
120	Construction of Borehole Schemes	460,000,000	51,331,402.78	200,000,000	Provision of additional Boreholes to existing schemes.

**KERBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 462

SECTOR:- WATER SUPPLY

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
121	Purchase of Rigs & Water Tankers	10,000,000	-	10t.	To purchase Rigs.
123	Hand Pumps Water Supply Scheme	500,000,000	5,904,960.00	110,000,000	Provision of handpumps in various LGs including Metres.
124	Semi-Urban Water Supply Scheme	200,000,000	-	10t.	Upgrading of Rural Water Supply Scheme to Semi-Urban Water Supply Schemes.
125	Urban Water Supply	455,000,000	129,920,214.97	115,000,000	Expansion of Water Treatment Plant to 3 Emirate, Argungu, Yauri and Zuru including feasibility study on Zuru.
125B	Rehabilitation of Water Works across the State	250,000,000	-	500,000,000	
126	Purchase of Chemicals	10t.	-	200,000,000	Purchase of Water treatment chemical.
127	Modified Open Dug Well	450,000,000	-	10t.	
128	Water Distribution Network	10,000,000	55,403,539.85	100,000,000	Rehabilitation and extension of Water distribution network accross the State.
129	Institutional Building for Water Sector	10t.	-	10t.	Completion of Jega Water Supply project NEPAD, NPOA
130	EU Assisted Water Supply	300,000,000	-	10t.	Counterpart Funding for Provision of Portable Drinking Water.
131	Water and Sanitation Project (RUWATSAN)	-	-	50,000,000	
<b>SUB-TOTAL:-</b>		<b>4,725,000,000</b>	<b>729,723,504.89</b>	<b>1,755,000,000</b>	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 463

SECTOR:- SEWERAGE AND DRAINAGE

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
101	Construction of Sewerage & Drainage in Urban Towns	200,000,000	-	500,000,000	The project is to cover all Urban Areas in the State and is to provide drainage channel for surface run-off.
102	Construction of Drainages in Birnin Kebbi Town and other Towns	10.	-	300,000,000	Construction of 2nd Phase Drainage.
SUB-TOTAL:-		200,000,000	-	800,000,000	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 464

SECTOR:- HOUSING

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
101	Housing Construction of 30 No. of 3 & 4 Bedroom/Houses with Boys Quarters	10t.	-	10t.	Construction of 30 No. of 3 & 4 Bedroom Houses in Birnin Kebbi.
101A	Rehabilitation of Public Buildings	10t.	-	10t.	Construction of Office Blocks Stores.
102	State Housing Programme with PPP	200,000,000	-	500,000,000	
104	State Primary Mortgage Institution	10t.	-	10t.	
1202A	Construction of Drainages in B/Kebbi Town and Other Towns	10t.	-	10t.	Birnin Kebbi, Jega etc.
106	Construction of Primary Mortgage Institution at Yauri & Zuru	10t.	-	10t.	
107	State Housing Programme for Low and Middle Income Earners	1,100,000,000	-	10t.	On-going construction of 2 and 3 Bedroom Houses along Kalgo Road.
108	Provision of Infrastructural Facilities to the Housing Estates	1,100,000,000	46,015,432.46	132,334,208	Provision of Access Roads, Water and Electricity to Housing Estates in B/Kebbi.

KEBBI STATE  
2016 CAPITAL ESTIMATES

HEAD:- 464

SECTOR:- HOUSING

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
201	Housing Corporation Site and Services	50,000,000	-	10t.	Provision of Service Plant at B/Kebbi
202	Low Cost Housing Projects	50,000,000	-	10t.	Low Cost Housing Projects through direct labour
203	State Housing Programme	10t.	-	10t.	
204	Office Complex for Housing Corporation	15,000,000	-	10,000,000	
205	Provision of Infrastructure for Housing Estates	50,000,000	-	10t.	
SUB-TOTAL:-		2,565,000,000	46,015,432.46	642,334,208	Provision of infrastructure for Housing Estates. Provision for the balance of construction of access roads at Gesse Phase I & II.



**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

**HEAD:- 465**  
**SECTOR:- URBAN AND REGIONAL PLANNING**

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
101	Land Acquisition and Payment of Compensation	1,500,000,000	90,695,000.00	400,000,000	Payment of compensation for drainages, construction and design of new Towns.
102	Urban Renewal	50,000,000	-	10t.	Construction and design of new towns, Argungu, Zuru, Yauri and B/Kebbi.
102A	Construction of Strong Room for Deeds and Registry	10,000,000	-	3,000,000	
103	Computerization of Land Records	5,000,000	-	5,000,000	To computerize Land Records of the Ministry.
104	Street Light Provision	5,000,000	-	200,000,000	Installation and restoration of knocked down poles, burnt cables, stolen/vandalized equipment.
106	Land Use Plans/State Regional Development Plan	20,000,000	-	6,000,000	Preparation of land use plans to guide and ensure orderly development of towns
107	Dualisation of B/Kebbi Township Roads and Asphalting of other Township Roads	10t.	-	10t.	
108	Provision and Maintenance of Recreational Open Spaces	10t.	-	10t.	
109	City Gates	10t.	-	10t.	
109A	Preparation of Master Plan	100,000,000	-	10t.	

## KEBBI STATE

## 2016 CAPITAL ESTIMATES

HEAD:- 465

## SECTOR:- URBAN AND REGIONAL PLANNING

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
110	Preparation of Industrial Lay-out Plans	5,000,000	-	10t.	
111A	Waste Management and Recycling Project	10t.	-	10t.	
111	Provision of Infrastructural Facilities to designated layouts	20,000,000	-	3,000,000	
	<u>K.U.D.A.</u>				
201	Construction of Public Pit Latrines, Resufe Bunkers and   Refuse Collection Materials	30,000,000	1,344,500	10,000,000	Provision of Public Pit Latrines and Refuse Bunkers in Birnin Kebbi, Argungu, Yauri & Zuru.
202	Maintenance of Birnin Kebbi Township Roads	20,000,000	-	10,000,000	Provision of interlocking blocks within the Central Island of all Dual Carriage Way in B/Kebbi.
203	Urban Renewal in B/Kebbi and three Emirate Headquarters	10,000,000	-	5,000,000	
204	Purchase and Repairs of Plants and Equipments	10,000,000	-	6,000,000	Purchase of Grader, Road Sweeper and Roller/ Repairs of Chain Excavator
205	Rehabilitation of Steet Lights	50,000,000	-	20,000,000	Rehabilitation and provision of street lights in Birnin Kebbi.
206	Provision of Street Light in other towns.	5,000,000	-	2,000,000	Repairs of Street Lights in Argungu, Yauri & Zuru
207	Purchase/Repairs of Tippers and	30,000,000	-	18,000,000	Purchase of additional single tippers for Emirates Headquarters and repairs of existing ones.

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 465

SECTOR:- URBAN AND REGIONAL PLANNING

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
211	Central Markets and Mater Parks	10t.	-	80,000,000	Rehabilitation of (i) Motor Parks = N40m. (ii) Markets = N40m.
211B	Purchase of Refuse Collection in the Central Market & Motor Park	-	-	20,000,000	
212	Development of Round-About Birnin Kebbi.	5,000,000	-	3,000,000	Capital
215	Construction of Office Block	10t.	-	10t.	
216	Purchase of Street Light Hydraulic Lift Vehicle	5,000,000	-	3,000,000	Repairs of Street Lights and maintenance of Vehicles.
217	Maintenance of Urban Drainages	20,000,000	-	12,000,000	Evacuation of drainage and disitting of culverts in B/Kebbi, Argungu, Yauri & Zuru
217A	Construction of Drainages	1,000,000,000	-	10t.	
301	Environmental Protection (KESSEP A)	40,000,000	-	6,000,000	Purchase and maintenance of environmental monitoring equipment and procurement of chemical reagent and repairs of laboratory equipment.
302	Preparation of Environmental Master Plan	10,000,000	-	2,000,000	
303	Sanitation Control Measures	10,000,000	-	3,000,000	Extension and construction of Zonal Offices, B/Kebbi, Argungu, Bunza, Zuru and Yauri.
304	Control of Gully Erosion	150,000,000	-	10,000,000	To control gully erosion.

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

SECTOR:- URBAN AND REGIONAL PLANNING

HEAD:- 465

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
305	Environmental Safeguards and Conservation	10,000,000	-	3,000,000	
306A	Purchase of Mining Equipment	-	-	-	Procurement of Mining Equipment.
306B	Geophysical Survey of the Entire State	-	-	-	Geophysical survey of area with Mineral Deposits
307A	Rocks & Minerals Processing Centres	-	-	-	Zuru and Yauri
308B	Construction of Geology Laboratory and Lapidary	-	-	-	At Yauri and Zuru Emirates
<b>SUB-TOTAL:-</b>		<b>3,120,000,000</b>	<b>92,039,500.00</b>	<b>830,000,000</b>	At Birnin Kebbi.

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 466

## SECTOR:- SURVEY AND MAPPING

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
101	Township Mapping and Primary Control Extension, Boundary Demarcation.	10,000,000	-	4,000,000	Provision of Township Sheets Maps for Development Planning of Urban Towns in the 4 Emirate Headquarters.
102	Equipment for Survey and Mapping.	50,000,000	-	7,000,000	Purchase of Survey Instruments.
103	Survey Training School, Ka'oje.	10t.	-	10t.	
104	Establishment of Control & Demarcation Boundaries.	10,000,000	-	3,000,000	National Boundaries.
105	Development of Border Areas.	50,000,000	-	20,000,000	Provision of infrastructure to border towns.
107	Production of State/LGA Maps	20,000,000	-	10t.	Local Govt. Boundary Maps.
108	Provision of Infrastructural Facilities	10,000,000	-	2,000,000	Preparation of Digital Maps of Kebbi Township using satellite images.
109	Preparation of Master Plan	10t.	-	10t.	
<b>SUB-TOTAL:-</b>		<b>150,000,000</b>	<b>-</b>	<b>36,000,000</b>	



P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
101	Grant to Community Development Self-Help Project	10,000,000	-	2,000,000	Assistance to Self-Help Projects initiated by the Community.
102	Home Management Programme.	10,000,000	-	2,000,000	Purchase of Home Machine and Materials.
103	Model Village Scheme.	210,000,000	-	50,000,000	Planning of Model Village settlements with improved facilities. Provision for utilization of block making machines to construct houses.
104	New Zonal Community Development Offices(4) and Renovation of (1) Zonal Office	150,000,000	-	5,000,000	Construction work at Argungu, Zuru, Birnin Kebbi and Fencing of Bunza Zonal Office and Yauri Zonal Office with the additional block each.
105	Construction of Zonal Offices and Renovation	10t.	-	10t.	Construction and Provision of Office accommodation for Field Officers.
106	Rehabilitation of Offices Block and 5 No. Zonal Offices	10t.	-	10t.	Purchase of Furniture for 5 Zonal Offices at
107	Data Transformation	-	-	5,000,000	
SUB-TOTAL:-		380,000,000	-	64,000,000	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 468

SECTOR:- ADMINISTRATION (EXECUTIVE OFFICE OF THE GOVERNOR)

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
103	State Liaison Office, Lagos	10L	-	100,000,000	Youth employment, afforestation and other vital programmes. State and Local Government.
104	Construction and Maintenance of Government Lodges	150,000,000	149,341,763.00	40,000,000	
105A	Purchase of Furniture	190,000,000	186,500,000.00	45,000,000	
106	Construction of Super Quarters	150,000,000	143,915,000	36,000,000	
108	Installation of Special Communication Equipment	10L	-	10L	
109	Construction of Mosques	1,200,000,000	566,490,500.00	300,000,000	
109A.	Praise State Social Welfare Security Fund (Zakat and Sadagat Board)	100,000,000	-	30,000,000	
110	Improvement to Government House Birnin Kebbi.	179,000,000	-	430,000,000	
111	Construction of Secretariat for Emirs.	10,000,000	-	10,000,000	
112	Construction of Emir's Palaces	100,000,000	12,481,896.00	24,000,000	
113	SURE/Subsidy Grants	4,700,000,000	58,592,611.00	10L	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 468

SECTOR:- ADMINISTRATION (EXECUTIVE OFFICE OF THE GOVERNOR)

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
120	Conduct of Elections	600,000,000.00	600,000,000.00	500,000,000	
121	Government Guest Houses	-	-	-	
122	New Government House Complex.	-	-	-	
125	Deputy Governor's Office and Residence	50,000,000	31,457,500.00	150,000,000	
126	Extension of EXCO Chamber	10t.	-	10t.	
127	Pilgrims Camp	170,000,000	-	10t.	Construction of additional block for camping Pilgrims going for pilgrimage to Mecca annually.
129A.	Purchase of Government Vehicles	310,000,000	214,300,000.00	200,000,000	
129B.	Purchase of Staff Cars and Convey Vehicles	100,000,000	-	100,000,000	
132	Insurance of Public Property	10t.	-	20,000,000	To insure the public properties.
133	Grants to Pilgrims Welfare Board	1,100,000,000	835,144,857.00	750,000,000	Haji Operation.
133B	Grants to Christians Committee	50,000,000	23,614,956.00	15,000,000	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 468

SECTOR:- ADMINISTRATION (EXECUTIVE OFFICE OF THE GOVERNOR)

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
135	Completion of Kaduna Hotel	10c.	-	10c.	
138	Development of Border Village Areas	10,000,000	-	10c.	
140	Emirs' Guest Houses	10c.	-	10c.	
142b.	NEPAD	5,000,000	-	2,000,000	
144	HIV / AIDS (SACA)	20,000,000	-	5,000,000	
145	Keabi State Appeal Fund	10,000,000	-	3,000,000	
413	National Poverty Eradication Programme (NAPEP)	45,000,000	-	10c.	
	(ii) Self Employment Scheme	10c.	-	10c.	
	(iii) Youth Empowerment Programme	50,000,000	-	100,000,000	
	(vi) Youth Empowerment Social Support Operation (YESO)		-	1,200,000,000	To support Youth Empowerment Programme in the State
141b.	<u>Special Service Department</u> Provision for Special Services	600,000,000	558,000,000.00	1,100,000,000	Border Security, Religious Crises, Election Campaign, Armed Robbery, 100% RCA increased Security Agents, Expansion of 2nd Phase UNPF UHF Radio Syste, 16 LGAs and Government House, Birnin Kebbi.
142	State Emergency Mgt. Agency SEMA Services	1,300,000,000	77,740,073.00	500,000,000	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 468

SECTOR:- ADMINISTRATION (EXECUTIVE OFFICE OF THE GOVERNOR)

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
101b.	<i>Office of the Head of Service</i> Construction of State Secretariat & Furnishing	1,000,000,000	1,000,000,000.00	672,343,502	Construction of New Secretariat and Fencing.
101c.	Rehabilitation of old Secretariat	10t.	-	58,000,000	Renovation of old Secretariat.
102	State Liaison Offices	10t.	-	10t.	Fencing of Sokoto Liaison and construction of 8 office block for Kaduna Liaison Office.
105b.	Purchase of Furniture for Offices	50,000,000	-	20,000,000	Including the New Secretariat Block.
116	Construction and Maintenance of of Secretariat Mosque	10t.	-	10t.	
101	<b>General Administration</b> Construction of Offices General	40,000,000	-	10,000,000	
102	Construction & Maintenance of Liaison Offices	10,000,000	-	5,000,000	
129B.	Purchase of Vehicle	40,000,000	-	10,000,000	
130	Maintenance of Offices	20,000,000	-	25,000,000	Renovation & Furnishing of Offices.
131	Purchase of Computers and Internet Expansion	30,000,000	-	10t.	Purchase of Office Equipment.
132b.	Insurance of Public Property	10,000,000	-	5,000,000	To insure the Secretariat.
137	Establishment of Civil Service Club	10,000,000	-	5,000,000	



**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 468

SECTOR:- ADMINISTRATION (EXECUTIVE OFFICE OF THE GOVERNOR)

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
138	Provision of Infrastructure Facilities to Secretariat	30,000,000	-	10,000,000	Fencing of Cabinet Office & provision of borehole overhead tank, standby generator, general toilet and landscaping of the Gwadangaji Secretariat.
138B	Construction of NLC Secretariat	10t.	-	10t.	Fencing of the Secretariat.
139	Fencing of Gwadangaji Secretariat	30,000,000	-	10t.	
140b.	Institutional Building for Good Governance (EU Grant)	168,560,000	-	10t.	
140c.	Fiscal Responsibility	60,000,000	-	10t.	To purchase 4No. Hilux Pick-Up, 1No. Bus, 2No. Saloon Car and to provide computers.
<b>SUB-TOTAL:-</b>		<b>12,697,560,000</b>	<b>4,457,579,156.00</b>	<b>6,480,343,502</b>	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

**SECTOR:- ADMINISTRATION (MINISTRY OF FINANCE)**

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
201	Computer Centre for Finance	120,000,000	-	10,000,000	Purchase of computers and up-grading of existing facilities
202	Modification and Fencing of Existing Sub-Treasuries.	50,000,000	-	6,000,000	
203A	Improved Revenue Generation	70,000,000	-	10,000,000	
203B	Improve Revenue Generation (Finance)	1,150,000,000	19,000,000	40,000,000	
204	State Contribution to UTINC	30,000,000	-	10,000,000	
205	Construction of Borad of Internal Revenue (BIR) House	150,000,000	-	10f.	
206	Purchase of Vehicle	30,000,000	-	10,000,000	
207	Capacity Building (PSRGDP)	50,000,000	-	38,000,000	
207A	Renovation of Offices (B.L.R)	20,000,000	-	5,000,000	
208	Printing of Security Documents	40,000,000	-	23,000,000	
209	IPSAS	200,000,000	-	40,000,000	
210	Micro-Finance	2,000,000,000	-	10f.	
211	Payment of Contractual Liabilities	-	-	5,000,000,000	
<b>SUB-TOTAL:-</b>		<b>3,910,000,000</b>	<b>19,000,000</b>	<b>5,192,000,000</b>	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 468

SECTOR:- ADMINISTRATION (HOME AFFAIRS)

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
301	<b>FIRE SERVICE</b> Rehabilitation of Fire Vehicles, Purchase of Spare Parts, Radio and Fire Equipment and Chemicals	25,000,000	2,012,000.00	15,000,000	Repairs of 6 Nos Vehicles and purchase of Radio Equipments.
303	Purchase of Fire Fighting Vehicles and Water Tankers	160,000,000	1,296,000.00	25,000,000	Purchase of New Fire Fighting Vehicles and Tankers.
304	Construction of Fire Service Training School	10t.	-	10t.	
305	Construction of Barracks Accommodation for Fire Service Personnel	100,000,000	30,446,850.00	10t.	Construction of Sub-Fire Station at Argungu, Yauri, Jega and Zuru Zonal Offices.
<b>SUB-TOTAL:-</b>		<b>285,000,000</b>	<b>33,754,850.00</b>	<b>40,000,000</b>	

KEBBI STATE  
2016 CAPITAL ESTIMATES

HEAD:- 468

SECTOR:- ADMINISTRATION (ECONOMIC PLANNING)

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
401	Research and Development	5,000,000	-	1,205,322	
402	Consultancy Services/IPSAS	205,000,000	20,000,000.00	30,000,000	IPSAS training, purchase of Lap-top, Desk-top computers and other supporting materials
403	Transport & Equipment for Planning, Budget and Statistics	20,000,000	-	5,000,000	Purchase of vehicles and equipments for continuous monitoring of implementation of all Federal, State and Local Government Projects
404	Economic & Social Investigation	10,000,000	-	10t.	Techno-economic Survey, Social and Economic Research, as well as continuous census of industries and business establishments, manpower survey demographic and health survey.
405	UNDP Seventh Country Programme	1,000,000	-	1,000,000	To provide matching funds for UNDP Programmes.
406	Community & Social Development Project (CSDP)	250,000,000	68,000,000.00	50,000,000	
407	Social and Institutional Needs Assessment	5,000,000	-	1,500,000	To conduct social and institutional needs assessment to establish benchmarks for intervention.

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 468

SECTOR:- ADMINISTRATION (ECONOMIC PLANNING)

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
408	UNICEF Assisted Projects	80,000,000	-	200,000,000	State Counterpart Funding/UNICEF Grant
409	Multi-Sectoral Projects (UNFPA-Assisted)	101,000,000	-	100,000,000	
409A.	Counterpart Fund Funding General	50,000,000	-	15,000,000	To provide Counterparts to MDG National Health Insurance Scheme.
410	State Economic Empowerment and Development Strategy	20,000,000	-	5,000,000	To develop MTSS, MTEF including Vision 20:2020 and Development Plans. of the programme.
411	Construction of Zonal Statistical Offices	10t.	-	10t.	
414	Millennium Development Goals (MDGs)	2,000,000,000	80,000,000.00	600,000,000	
415	Mapping of State Government Projects and Infrastructure	20,000,000	-	5,000,000	Purchase of Vehicles and specialized cameras.
416	Capacity Building	-	-	20,000,000	Training of Budget and Planning Officers, Statisticians, Monitoring Officers and relevant MDA Officials.
<b>SUB-TOTAL:-</b>		<b>2,767,000,000</b>	<b>168,000,000.00</b>	<b>1,033,705,322</b>	



**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 468

SECTOR:- ADMINISTRATION (MINISTRY OF JUSTICE &amp; JUDICIARY DEPARTMENT)

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
507	Purchase of Motor Vehicles	10t.	-	10t.	
508	Construction and Furnishing of New Attorney Chambers	20,000,000	-	5,000,000	
508A.	Renovation and Furnishing of Attorney General's Chamber	5,000,000	-	2,000,000	
509	Provision of Computers	10t.	-	10t.	
510	Archives	10t.	-	10t.	
511	Consultancy/Election Petition	10t.	-	50,000,000	
<b>HIGH COURT-</b>					
501	Construction of Judges Quarters	50,000,000	-	12,000,000	The quarters to be constructed at Argungu, Yauri and Zuru for resident Judges.
502	Renovation of High Court Complex	50,000,000	-	10t.	
503	Construction of New Magistrate Courts	100,000,000	-	30,000,000	Construction and Rehabilitation of High Courts.
504	Renovation of Judges Quarters	50,000,000	-	10t.	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 468

SECTOR:- ADMINISTRATION (MINISTRY OF JUSTICE &amp; JUDICIARY DEPARTMENT)

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
505	Construction of Library and Clinic	40,000,000	-	10,000,000	Fencing and Renovation of the Complex.
506	Furnishing of Magistrate Courts	30,000,000	-	10,000,000	Permanent Magistrate Court at B/Kebbi.
507	Purchase of Vehicle	10,000,000	-	10t.	
508	Purchase of Office Equipment	20,000,000	-	10t.	
509	Block Wall Fence of High Court Complex	25,000,000	-	10,000,000	High Court Complex at Gwadangaji.
509A	Furnishing of C.J's House	10,000,000	-	5,000,000	
509B	Construction of New High Court	50,000,000	-	10t.	
509C	Construction of Magistrate Quarters	50,000,000	-	15,000,000	
509D	Renovation of Magistrate Courts	80,000,000	-	15,000,000	
<b>SHARIA COURT</b>					
505A	Construction & Furnishing of Sharia Courts	250,000,000	-	130,000,000	
506A	Expansion of Sharia Court Complex	50,000,000	-	10t.	
508C	Construction of Khadis Quarters	100,000,000	-	25,000,000	
509C	Rehabilitation of Existing Sharia Courts	50,000,000	-	15,000,000	
510	Purchase of Office Equipment	50,000,000	-	20,000,000	The standard Sharia Courts to be constructed at Argungu, Yauri and Zuru.
511	Furnishing of Khadis & Judges Quarters	50,000,000	-	10t.	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 468

**SECTOR:- ADMINISTRATION (MINISTRY OF JUSTICE & JUDICIARY DEPARTMENT)**

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
512	Purchase of Vehicle	100,000,000	-	110,000,000	Construction and renovation of Upper Sharia Courts and Lower Sharia Courts in the State.
513	Block Wall Fence of Upper Sharia Court and Lower Sharia Court	50,000,000	-	15,000,000	
514	Block Wall Fence of Hon. Grand Kadis Quarters	10t.	-	10t.	
515	Construction of Sharia courts of Appeal Judicial Division, Argungu, Yauri & Zuru	100,000,000	-	10t.	
516	Purchase of Law Books	50,000,000	-	15,000,000	
517	Construction of Upper and Lower Sharia Courts, Maiyama, USC II B/K, USC III B/K, SC Andarat, Kalgo, Yauri, Warrah, Bayawa, Bena and Kardi	50,000,000	-	10t.	
518	Purchase of Generators	50,000,000	-	15,000,000	
519	Renovation of Upper and Lower Sharia Courts	50,000,000	-	10t.	
(520)	JUDICIAL SERVICE COMMISSION Construction of Additional Block	80,000,000	-	10t.	
<b>SUB-TOTAL:-</b>		<b>1,670,000,000</b>	<b>-</b>	<b>509,000,000</b>	

## KEBBI STATE

2016 CAPITAL ESTIMATES

## SECTOR:- ADMINISTRATION (WOMEN AFFAIRS)

HEAD:- 468

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
601	Cottage Industries	10,000,000	-	2,410,644	Equipment for Local Rice production at Warrah
602	Multi-purpose Centre	5,000,000	-	1,205,322	Furnishing and provision of facilities for offices and Conference Hall.
603	V.V.F. Centres	15,000,000	-	3,615,967	Rehabilitation of patients and equipping the Centre.
605	Zonal and Liaison Offices to 16 Local Governments	10.	-	10.	
605A	Women Day Care Centre	5,000,000	-	10.	Purchase of beds and learning materials.
606	Family Support Programme	5,000,000	-		Sensitization of Key Development Programmes
607	National FSP Activities	5,000,000	-	1,205,322	Skills and entrepreneurship Dev. Prog.
608	Women Economic Empowerment Programme	100,000,000	-	24,106,447	
609	Community Rehabilitation Centre Zuru	18,000,000	-	10.	
701	State Independent Electoral Commission	600,000,000	-	10.	Conduct of Local Government Election.
SUB-TOTAL:-		763,000,000	-	33,749,024	

**KEBBI STATE**  
**2016 CAPITAL ESTIMATES**

HEAD:- 469

SECTOR:- ADMINISTRATION (HOUSE OF ASSEMBLY)

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
702	House of Assembly Library	10c.	-	10c.	
703	Construction of 25No. New Assembly Quarters School & Clinics	500,000,000	-	200,000,000	
704	Purchase of Vehicle	300,000,000	-	40,000,000	
705	Supply of Generator	40,000,000	-	10c.	
709	Furnishing of House of Assembly	10,000,000	-	20,000,000	
710	Construction of Speaker's Residence	100,000,000	-	100,000,000	
<b>SUB-TOTAL:-</b>		<b>950,000,000</b>	<b>-</b>	<b>360,000,000</b>	



KEBBI STATE  
2016 CAPITAL ESTIMATES

HEAD:- 469A

SECTOR:- ADMINISTRATION (HOUSE OF ASSEMBLY SERVICE COMMISSION)

P/No.	Project Title	Approved Budget 2015	Actual Expenditure Jan. - Dec. 2015	Budget Provision 2016	Remarks
702	Construction of Offices of the House of Assembly Service Commission	24,000,000	-	10,000,000	Construction of offices within the House of Assembly Complex.
703	Purchase of 2 No. Vehicles of the House of Assembly Service Commission	12,000,000	-	6,000,000	Purchase of 2No. Toyota Hilux Jeep.
704	Furnishing of House of Assembly Service Commission	15,000,000	-	10.	
SUB-TOTAL:-		51,000,000	-	16,000,000	