



**KEBBI STATE**

**APPROVED**

**2016 RECURRENT & CAPITAL  
ESTIMATES**

**REVISED 2016 REVENUE AND EXPENDITURE ESTIMATES**  
**GENERAL SUMMARY**

S/Head	Details of Revenue	Provision 2015	Actual Jan.- Dec. 2015	Budget Provision 2016
1.	<b>Revenue</b>			
i.	Internally Generated Revenue	4,695,757,750	3,644,401,011	4,500,000,000
ii.	Statutory Allocation	51,953,928,740	29,720,531,780	37,500,000,000
iii.	Value Added Tax	13,667,831,168	7,972,089,994	9,023,982,893
iv.	Deposit Balance (Bank Balances)	4,200,000,000	4,860,161,822	4,000,000,000
v.	<b>Internal Loans</b>	500,000,000		
	a) CBN/UBA Commercial Agricultural Loan	-	5,000,000,000	5,000,000,000
	b) CBN ECA Backed Loan	-	10,000,000,000	10,000,000,000
	c) CBN Personnel Salary Loan	-	7,000,000,000	7,000,000,000
	d) Additional Commercial Agric Loan	-	-	8,000,000,000
vi	External Loans	850,400,000	76,500,000	582,504,000
vii	Grants	57,286,651,250	1,812,913,000	16,500,977,585
viii	Miscellaneous	33,670,479,184	8,232,015,289	7,645,056,022
	<b>Total Revenue</b>	<b>166,825,048,092</b>	<b>78,318,612,895</b>	<b>109,752,520,500</b>
2.	<b>Expenditure</b>			
i.	Recurrent Expenditure	38,598,877,177	25,886,416,045.64	35,521,339,299
ii.	Capital Expenditure	128,226,170,915	11,429,532,547.77	74,231,181,201
	<b>Total Expenditure</b>	<b>166,825,048,092</b>	<b>37,315,948,593.41</b>	<b>109,752,520,500</b>

**KEBBI STATE**  
**RECURRENT REVENUE 2016 BUDGET**

**SUMMARY**

HEAD 401 - 409

S/Head	Details of Revenue	Approved 2015 Budget (N)	Actual Revenue Jan. - Dec. 2015 (N)	Provision 2016 (N)
401	Taxes	3,221,020,000.00	2,961,113,086.44	3,436,712,932.00
402	Fines & Fees	598,757,750.00	337,484,481.28	383,278,254.00
403	Licences	10,810,000.00	26,538,579.74	9,810,000.00
404	Earning & Sales	730,520,000.00	216,736,967.27	572,020,000.00
405	Rent on Government Property	12,550,000.00	5,671,208.50	6,000,000.00
406	Interest Repayment & Dividends	108,100,000.00	96,734,387.28	91,878,814.00
407	Re-imbursement	10,000,000.00	-	-
408	Miscellaneous	4,000,000.00	122,300.00	300,000.00
	<b>Sub-Total Local Revenue</b>	<b>4,695,757,750.00</b>	<b>3,644,401,010.51</b>	<b>4,500,000,000.00</b>
409A	Statutory Allocation	51,953,928,740.00	29,720,531,780.03	37,500,000,000.00
	<b>GRAND TOTAL:-</b>	<b>56,649,686,490.00</b>	<b>33,364,932,790.54</b>	<b>42,000,000,000.00</b>

**KEBBI STATE**  
**RECURRENT REVENUE 2016 BUDGET**

**HEAD 401: TITLE: TAXES**

S/Head	Details of Revenue	Approved 2015 Budget (N)	Actual Revenue Jan. - Dec. 2015 (N)	Provision 2016 (N)
1.	Pay As You Earn	1,400,000,000.00	2,146,332,290.03	2,300,000,000.00
2.	Direct Assessment	1,300,000,000.00	689,700,714.55	1,065,692,932.00
3.	Entertainment Tax	1,000,000.00	-	1,000,000.00
4.	Development Levy	20,000,000.00	9,034,290.00	20,000,000.00
5.	Jangali	-	-	-
6.	Capital Gains Tax	-	-	-
7.	Tax on Dividend by Federal Government	10,000.00	-	10,000.00
8.	Produce Sales Tax	10,000.00	-	10,000.00
9.	Withholding Tax	10t.	-	10t.
10.	Tax Audit Recovery	500,000,000.00	116,045,791.86	50,000,000.00
<b>SUB - TOTAL:-</b>		<b>3,221,020,000.00</b>	<b>2,961,113,086.44</b>	<b>3,436,712,932.00</b>



**KEBBI STATE**  
**RECURRENT REVENUE 2016 BUDGET**

**HEAD 402: FINES AND FEES**

S/Head	Details of Revenue	Approved 2015 Budget (N)	Actual Revenue Jan. - Dec. 2015 (N)	Provision 2016 (N)
1.	Court Fees High Court	550,000.00	192,000.00	550,000.00
2.	Court Fines High Court	450,000.00	721,700.00	450,000.00
3.	Probate Fees High Court	45,600.00	-	45,600.00
4.	Court Fees M/ Court	800,000.00	148,300.00	500,000.00
5.	Court Fines M/ Court	2,000,000.00	680,200.00	2,000,000.00
6.	Court Fees Area Court	2,001,400.00	1,174,835.00	2,001,400.00
7.	Court Fines Area Court	8,000,000.00	3,312,207.53	8,000,000.00
8.	Administration of Estate Fees	-	-	-
9.	Fines (Mobile Court)	100,000.00	-	100,000.00
10.	Court Fines (Rent/Trib.)	30,000.00	-	30,000.00
11A.	Appeal Fees (High Court)	100,000.00	36,850.00	100,000.00
11B.	Appeal Fees (Sharia Court Division)	55,400.00	47,700.00	55,400.00
11C.	Appeal Fees (Sharia Court of Appeal)	45,350.00	-	45,350.00
12A.	Affidavits & Declaration (High Court)	150,000.00	21,800.00	150,000.00
12B.	Affidavits & Declaration (Sharia)	150,000.00	4,400.00	150,000.00
13A.	Issue of Certificate of Divorce (High Court)	200,000.00	316,150.00	100,000.00
13B.	Issue of Certificate of Divorce (Sharia)	500,000.00	-	500,000.00
14.	Motor Vehicle Reg. Fee	6,000,000.00	940,350.00	4,000,000.00
15.	Certificate of RD Worthiness	5,200,000.00	3,983,925.99	5,000,000.00
16.	Misc. Traffic Regulation	500,000.00	667,386.00	500,000.00
17.	Stamp Duty & Misc. Stamp Duty Penalty	18,000,000.00	6,757,941.10	10,000,000.00
18.	Hackney Carr. Reg.	1,000,000.00	3,557,830.31	3,000,000.00
19.	Agency Fees	-	-	-
20.	Document Reg. & Research Fees	700,000.00	107,000.00	300,000.00

**KEBBI STATE**  
**RECURRENT REVENUE 2016 BUDGET**

**HEAD 402: FINES AND FEES**

S/Head	Details of Revenue	Approved 2015 Budget (N)	Actual Revenue Jan. - Dec. 2015 (N)	Provision 2016 (N)
21.	Consent Fees Non-refundable	50,000.00	42,200.00	50,000.00
22.	Training Institution Fees	10t.	-	10t.
23.	Mechanical Cultivation Fees Tractor Hiring Service	10t.	-	10t.
24.	Inspection and Grading Fees	10t.	-	10t.
25.	Trade Cattle Fees	10t.	-	10t.
26.	Poultry Vaccination	-	-	-
27.	Examination Fees	-	-	-
28.	Boarding Fees	-	-	-
29.	Electricity Consumption Fees	-	-	-
30.	Dental Fees	-	-	-
31.	Fees for Medical Service	-	-	-
32.	Innolation Fees	10t.	-	10t.
33.	Boarding Fees (H/Tech.)	10t.	-	10t.
34.	Audit & Supervision Fees	30,000.00	-	30,000.00
35.	Tenders Processing Fees	10,000,000.00	3,605,000.00	8,500,000.00
36.	Registration & Renewal of Contract	9,000,000.00	3,665,000.00	8,000,000.00
36A	Registration & Renewal of Contract (MOE)	150,000.00	-	150,000.00
36B	Contract Processing Fee (MOE)	200,000.00	105,000.00	200,000.00
36C	Contract Registration & Tender Fee Processing (University)	7,000,000.00	-	7,000,000.00
37.	Repayment of Bond Fee	-	-	-
38.	Land Application Fees (Non- refundable)	300,000.00	240,000.00	320,504.00

**KEBBI STATE**  
**RECURRENT REVENUE 2016 BUDGET**

**HEAD 402: FINES AND FEES**

S/Head	Details of Revenue	Approved 2015 Budget (N)	Actual Revenue Jan. - Dec. 2015 (N)	Provision 2016 (N)
39.	Irrigation Fees	10t.	-	10t.
40.	Mass Transit Fees	10t.	-	10t.
41.	Speed Boat Transport Fees	-	663,500.00	-
42.	Chemical Lab. Analysis Fees	10,000.00	-	10,000.00
43.	Fire Prevention Fees	40,000.00	50,000.00	40,000.00
44.	Industrial Establishment	-	-	-
45.	Board of Directors Fees	10t.	-	10t.
46.	Radio Advertisement	8,000,000.00	8,614,500.00	7,000,000.00
47.	TV Consultancy Service	-	-	-
48.	Commercial Advertisement (TV)	1,200,000.00	1,457,900.00	1,200,000.00
49.	Registration Fees (COA Zuru)	3,000,000.00	783,525.00	3,000,000.00
50.	Registration Fees (SHT)	6,000,000.00	400,000.00	5,000,000.00
51.	Registration Fee (Polytechnic D/ Gari)	3,000,000.00	-	2,000,000.00
52.	B/ Kebbi Central Market (Gate Fees)	900,000.00	745,060.00	900,000.00
53.	Festival Fees	10t.	-	10t.
54.	Student Reg. Fees (COE)	3,000,000.00	1,000,000.00	3,000,000.00
55.	Student Reg. Fees (CPS)	1,000,000.00	-	1,000,000.00
56.	Water Rate	288,000,000.00	239,124,522.54	240,000,000.00
57.	Registration Fees (Nursing)	850,000.00	1,400,000.00	850,000.00
58.	Registration Fees (State University)	150,000,000.00	48,755,000.00	42,000,000.00
59.	Contract Agreement Processing Fees (MOJ)	60,000,000.00	3,882,697.81	15,000,000.00
60.	Registration Fees (Abdullahi Fodio)	50,000.00	-	50,000.00
61.	Trade Fair (Gate Fees)	10t	-	10t
62.	Primary/Secondary Reg. Fees (MOE)	400,000.00	280,000.00	400,000.00
<b>SUB - TOTAL:-</b>		<b>598,757,750.00</b>	<b>337,484,481.28</b>	<b>383,278,254.00</b>

**KEBBI STATE**  
**RECURRENT REVENUE 2016 BUDGET**

**HEAD 403: LICENCES**

S/Head	Details of Revenue	Approved 2015 Budget (N)	Actual Revenue Jan. - Dec. 2015 (N)	Provision 2016 (N)
1.	Motor Vehicle Licence	4,200,000.00	15,614,033.74	4,200,000.00
2.	Drivers Licence & Leaners Permit	3,000,000.00	9,393,996.00	3,000,000.00
3.	Way Leave and Sale Licence	-	-	-
4.	Produce Buyers Licence	10t	-	10t
5.	Hide and Skins Buyers	10t.	-	10t.
6.	Hide and Skins Premises	-	-	-
7.	Registration of Private Clinics	500,000.00	100,000.00	500,000.00
8.	Registration of Business Premises	3,000,000.00	1,430,550.00	2,000,000.00
9.	Cinematography Licence	-	-	-
10.	Marriage Certificate & Licence	-	-	-
11.	Lotteries Licence	-	-	-
12.	Money Lender Licence	-	-	-
13.	Auctioner Licence	50,000.00	-	50,000.00
14.	Beast of Burden Movement Loading Permit	-	-	-
15.	Trade Cattle Buyers Licence	-	-	-
16.	Registration of Renewal of Youth Social Clubs	10,000.00	-	10,000.00
17.	Fishing Licence	10t.	-	10t.
18.	Medicine Licence	50,000.00	-	50,000.00
<b>SUB - TOTAL:-</b>		<b>10,810,000.00</b>	<b>26,538,579.74</b>	<b>9,810,000.00</b>

**KEBBI STATE**  
**RECURRENT REVENUE 2016 BUDGET**

**HEAD 404: EARNING AND SALES**

S/Head	Details of Revenue	Approved 2015 Budget (N)	Actual Revenue Jan. - Dec. 2015 (N)	Provision 2016 (N)
1.	Workshop Acct. Cost	10t.	-	10t.
2.	Trade Test	10t.	-	10t.
3.	Soil Test	-	-	-
4.	Road Crossing	10t.	72,000.00	10t.
5.	Labour Construction Charges	10t.	-	10t.
6.	Sales of Fruits & Vegetables	50,000.00	97,800.00	50,000.00
7.	Seed Multiplication Sales	-	-	-
8.	Sales of Strategic Grains	-	-	-
9.	Sales of Materials from Agric Fair	-	-	-
10.	Sales of Fish	-	-	-
11.	Sales of Fishing Equipment	-	-	-
12.	Sales of Cotton Mkt. Materials	-	-	-
13.	Sales of Seeds from Nurseries	50,000.00	97,800.00	50,000.00
14.	Sales Poultry Products	10t.	-	10t.
15.	Sales of Dairy Products	10t.	-	10t.
16.	Sales of Poultry Feeds	-	-	-
17.	Land Clearing Operation	10t.	-	10t.
18.	Sales of Livestock from Ranchers	50,000.00	-	50,000.00
19.	Sales of Supplementary Feeds	500,000.00	-	500,000.00
20.	Sales of Fertilizer	500,000,000.00	-	400,000,000.00



**KEBBI STATE**  
**RECURRENT REVENUE 2016 BUDGET**

**HEAD 404: EARNING AND SALES**

S/Head	Details of Revenue	Approved 2015 Budget (N)	Actual Revenue Jan. - Dec. 2015 (N)	Provision 2016 (N)
21.	Sales of Rural Dairy Including Milking Cows	10t.	-	10t.
22.	Sales of Products from Women Centre	-	-	-
23.	Allocated Store Sales	-	-	-
24.	Sales of Drugs to L/Govt.	-	-	-
25.	Patient Medicine Sales	-	-	-
26.	Sale of Condemmed Stores	10t.	39,405,000.00	10t.
27.	Hire of Government Vehicles	10t.	-	10t.
28.	Unallocated Store Sales	-	-	-
29.	Sales of Application Forms (CSC)	-	150,000.00	-
29A.	Sales of Application forms (LGSC)	-	-	-
30.	Lease of Kebbi Hotel Abuja	20,000,000.00	-	20,000,000.00
31.	Receipt from Printing	1,500,000.00	-	1,500,000.00
32A.	Development Charges	1,500,000.00	181,000.00	1,500,000.00
32B	Building Permit (Lands) Planning	5,000,000.00	-	5,000,000.00
32C.	Building Permit (KUDA) Planning	10,000,000.00	3,769,040.00	3,000,000.00
33.	Sales of Photographic Calenders and Dairy	-	-	-
34.	Sales of Graphic Designs	10t.	-	10t.
35.	Sale of Directory of Commerce and Industrial Promotion	-	-	-
36.	Sale of Trade Fair Material	10t.	-	10t.
37.	Sales of Forms (ISC)	-	-	-



**KEBBI STATE**  
**RECURRENT REVENUE 2016 BUDGET**

**HEAD 404: EARNING AND SALES**

S/Head	Details of Revenue	Approved 2015 Budget (N)	Actual Revenue Jan. - Dec. 2015 (N)	Provision 2016 (N)
38.	Boat & Canoe Construction Sales	-	-	-
39.	Sales of Forms National Driving Licence	500,000.00	23,000.00	500,000.00
40.	Sale of Tractor to L/Govt.	-	-	-
41.	Sale of Cooking Oil	10t.	-	10t.
42.	Water Pump Recovery (KARDA)	10,000,000.00	-	5,000,000.00
43.	Sales of Articles from Sheltered Workshop Argungu	-	-	-
44A.	Tractor Loans Recovery	500,000.00	-	500,000.00
44B.	Work Bulls Recovery			
45.	Catering Rest House	500,000.00	1,016,110.00	500,000.00
46.	Sales of other Forest Products	150,000.00	202,400.00	150,000.00
47.	Sales of Scholarship Forms	10t.	20,000.00	10t.
48.	Argungu Fishing Festival	10t.	-	10t.
49A.	Sales of Admission Forms (COE)	1,000,000.00	300,000.00	1,000,000.00
49B.	Sales of Admission Forms (CPS)	250,000.00	245,000.00	250,000.00
49C.	Sales of Admission Forms (CAZ)	600,000.00	285,520.00	600,000.00
49D.	Sales of Admission Forms (Polytechnic D/Gari)	1,500,000.00	-	1,000,000.00
49E.	Sales of Admission Forms (SHT)	1,500,000.00	300,000.00	1,500,000.00
49F.	Sales of Admission Forms (Nursing)	300,000.00	-	300,000.00
49G.	Sales of Admission Forms and Bed Space (University)	2,000,000.00	328,000.00	1,000,000.00
50.	Registration of Cooperative Societies	1,000,000.00	3,171,000.00	1,000,000.00
51.	Golongo Qary Industry	10t.	-	10t.
52.	Sale of Rams	10t.	-	10t.

**KEBBI STATE**  
**RECURRENT REVENUE 2016 BUDGET**

**HEAD 404: EARNING AND SALES**

S/Head	Details of Revenue	Approved 2015 Budget (N)	Actual Revenue Jan. - Dec. 2015 (N)	Provision 2016 (N)
53.	Sales of Houses (Sokoto)	10t.	-	10t.
54.	Drilling of Boreholes	-	-	-
55.	Sales of Shares	-	-	-
56.	Sales of STD Thresher	-	-	-
57.	Peoples Empowerment Programme	2,000,000.00	-	2,000,000.00
58A.	Sales of GRA Houses	2,000,000.00	2,825,532.04	2,000,000.00
58B.	Sales of Houses Statewide	90,000,000.00	104,657,922.00	50,000,000.00
59.	Sales of Vehicle Registration Book	200,000.00	196,000.00	200,000.00
60.	Sales of Forms (Abdullahi Fodio)	10t.	-	10t.
61.	Tueguaya Farming	500,000.00	395,000.00	500,000.00
62.	Sales of animal Feed	10,000,000.00	-	10,000,000.00
63.	Control Post Consultant	15,000,000.00	8,900,000.00	10,000,000.00
64.	Royalties (Environment)	10t.	-	10t.
65.	Offences (Environment)	50,000.00	-	50,000.00
86.	Sir Yahaya Memorial Hospital Sales	25,000,000.00	30,692,821.23	25,000,000.00
87.	Forestry II Project	140,000.00	31,000.00	140,000.00
88.	Supply of Materials	-	-	-
89.	Hospital (Sales)	300,000.00	1,173,750.00	300,000.00
90	Birnin Kebbi Air-port	26,880,000.00	18,201,272.00	26,880,000.00
91.	Sale of Rice	-	-	-
<b>SUB - TOTAL:-</b>		<b>730,520,000.00</b>	<b>216,736,967.27</b>	<b>572,020,000.00</b>

**KEBBI STATE**  
**RECURRENT REVENUE 2016 BUDGET**

**HEAD 405: RENT ON GOVERNMENT PROPERTY**

S/Head	Details of Revenue	Approved 2015 Budget (N)	Actual Revenue Jan. - Dec. 2015 (N)	Provision 2016 (N)
1.	Right of Occupancy Compensation Recovered	-	-	-
2.	Ground Rent	6,000,000.00	714,781.46	1,000,000.00
3.	Rent on Government Properties	10t.	-	10t.
4.	Rent on Govt. Staff Quarters	250,000.00	2,925,532.04	200,000.00
5.	Rent for Offices and Quarters by other Governments	-	-	-
6.	Rent of Produce Stores and Dumps	-	-	-
7.	Rent on Market Lets & Shops	1,500,000.00	1,001,895.00	1,200,000.00
8.	Rent on KUDA Shops	400,000.00	635,000.00	300,000.00
9.	Bill Board	150,000.00	394,000.00	150,000.00
10.	Ground Rent (KUDA)	10t.	-	10t.
11.	Sewerage Evacuation Service	100,000.00	-	50,000.00
12.	Sanitation Fees	150,000.00	-	100,000.00
13.	Rent on Chairs	-	-	-
14.	Owner Occupier	4,000,000.00	-	3,000,000.00
<b>SUB - TOTAL:-</b>		<b>12,550,000.00</b>	<b>5,671,208.50</b>	<b>6,000,000.00</b>

**KEBBI STATE**  
**RECURRENT REVENUE 2016 BUDGET**

**HEAD 406: INTEREST REPAYMENT & DIVIDENDS**

S/Head	Details of Revenue	Approved 2015 Budget (N)	Actual Revenue Jan. - Dec. 2015 (N)	Provision 2016 (N)
1.	Refund of Compensation	1,000,000.00	-	1,000,000.00
2.	Industrial Dividends	-	-	-
3.	Interest On Investment General	2,000,000.00	-	2,000,000.00
4.	Interest on Treasury Bill	-	-	-
5.	Interest on Loan to L/Govt.	-	-	-
6.	Interest on Deposits	30,000,000.00	-	14,000,000.00
7.	Repayment of Bicycle Loans	10t.	-	10t.
8.	Repayment of Motor Cycle Loans	10t.	-	10t.
9.	Repayment of Housing Loans	2,000,000.00	-	2,000,000.00
10.	Refund of Over Payment	500,000.00	-	500,000.00
11.	Repayment of Furniture Loans	1,000,000.00	-	1,000,000.00
12.	Repayment of Loan & Advance to Parastatal	100,000.00	-	100,000.00
13.	Repayment of Car Refurbishing Loan	50,000,000.00	-	50,000,000.00
14.	Repayment of Car Loans	20,000,000.00	55,888,168.94	19,778,814.00
15.	Recovery of Housing Rent for Public Office Holders	1,500,000.00	40,846,218.34	1,500,000.00
<b>SUB - TOTAL:-</b>		<b>108,100,000.00</b>	<b>96,734,387.28</b>	<b>91,878,814.00</b>

**KEBBI STATE**  
**RECURRENT REVENUE 2016 BUDGET**

**HEAD 407: RE-IMBURSEMENT**

S/Head	Details of Revenue	Approved 2015 Budget (N)	Actual Revenue Jan. - Dec. 2015 (N)	Provision 2016 (N)
1.	Locust Control Re-imbursement by Federal Government	10t.	-	10t.
2.	Cotton Seed Distribution Re-imbursement by Federal Government	-	-	-
3.	Pest Control Re-imbursement	10t.	-	10t.
4.	Construction of Cotton Market Re-imbursement	-	-	-
5.	Re-imbursement from Sale of Grains	10t.	-	10t.
6.	Re-imbursement from Federal Government in respect of Pension	10,000,000.00	-	10t.
7.	Re-imbursement from Kebbi Agric & Supply Company (KASCOM)	-	-	-
8.	Re-imbursement in respect of Gas-Cooker/Stove Sale	-	-	-
9.	Re-imbursement from Sale of Cotton Seed	-	-	-
10.	Cash Donations to Orphanages by Philantropist or Parents/Guardian	-	-	-
<b>SUB - TOTAL:-</b>		<b>10,000,000.00</b>	<b>-</b>	<b>-</b>

KEBBI STATE  
RECURRENT REVENUE 2016 BUDGET

HEAD 408: MISCELLANEOUS

S/Head	Details of Revenue	Approved 2015 Budget (N)	Actual Revenue Jan. - Dec. 2015 (N)	Provision 2016 (N)
1.	Workshop Maintenance	-	-	-
2.	Deposit Lapse	-	-	-
3.	Unspecified	4,000,000.00	122,300.00	300,000.00
4.	Contribution in respect of Seconded Officer Retirement Benefit	10t.	-	10t.
<b>SUB-TOTAL:-</b>		<b>4,000,000.00</b>	<b>122,300.00</b>	<b>300,000.00</b>



**KEBBI STATE**  
**RECURRENT REVENUE 2016 BUDGET**

**HEAD 409: STATUTORY ALLOCATION**

S/Head	Details of Revenue	Approved 2015 Budget (N)	Actual Revenue Jan. - Dec. 2015 (N)	Provision 2016 (N)
1.	Statutory Allocation	51,953,928,740.00	29,720,531,780.03	37,500,000,000.00
	<b>SUB-TOTAL:-</b>	<b>51,953,928,740.00</b>	<b>29,720,531,780.03</b>	<b>37,500,000,000.00</b>



**KEBBI STATE**  
**2016 BUDGET**  
**MINISTRIES/DEPARTMENTS**

Head	Ministries/Departments	2015 Approved BUDGET			Actual			2016 BUDGET		
		Personnel Cost	Overhead Cost	Total	Expenditure Jan - Dec. 2015	Personnel Cost	Overhead Cost	Personnel Cost	Overhead Cost	Total
417C	Accountant General's Office	-	374,700,000	374,700,000	316,884,759.00	-	338,000,000	338,000,000		338,000,000
418	Ministry of Health	4,000,000,000	366,500,000	4,366,500,000	3,354,072,541.00	3,800,000,000	379,000,000	379,000,000	4,179,000,000	4,179,000,000
419	Ministry of Information and Culture	91,273,132	58,800,000	150,073,132	68,717,554.00	91,273,132	20,000,000	91,273,132	20,000,000	111,273,132
419B	Ministry of Youths & Sports	55,000,000	47,522,500	102,522,500	54,646,678.00	55,000,000	47,522,500	55,000,000	47,522,500	102,522,500
420	Ministry of Justice	84,180,480	679,720,000	763,900,480	403,778,341.00	71,150,361	160,000,000	71,150,361	160,000,000	231,150,361
421	House of Assembly	-	-	-	-	-	-	-	-	-
421A	Assembly Service Commission	-	-	-	-	-	-	-	-	-
422	Ministry of Works	342,000,000	26,000,000	368,000,000	335,470,788.00	339,000,000	21,000,000	339,000,000	21,000,000	360,000,000
423	Ministry of Water Resources and Rural Development	131,000,000	40,000,000	171,000,000	93,782,655.95	96,361,847	20,000,000	96,361,847	20,000,000	116,361,847
424	Ministry of Women Affairs and Social Development	57,000,000	23,300,000	80,300,000	64,861,725.00	57,000,000	20,000,000	57,000,000	20,000,000	77,000,000
425A	JUDICIARY:- High Court	522,777,694	286,200,000	808,977,694	677,092,998.23	410,000,000	180,000,000	410,000,000	180,000,000	590,000,000
425B	Area Court	-	-	-	-	-	-	-	-	-
425C	Sharia Court	771,370,232	598,000,000	1,369,370,232	551,516,582.26	771,370,232	200,000,000	771,370,232	200,000,000	971,370,232
425D	Judicial Service Commission	70,000,000	24,000,000	94,000,000	55,621,644.00	60,000,000	5,000,000	60,000,000	5,000,000	65,000,000
426	Ministry of Environment	142,000,000	9,000,000	151,000,000	137,145,392.00	139,200,000	6,000,000	139,200,000	6,000,000	145,200,000
427	Local Government Service Commission	3,000,000	2,400,000	5,400,000	5,300,210.00	5,000,000	3,500,000	5,000,000	3,500,000	8,500,000

**KEBBI STATE**  
**2016 BUDGET**  
**MINISTRIES/DEPARTMENTS**

Head	Ministries/Departments	2015 Approved BUDGET				Actual		2016 BUDGET	
		Personnel Cost	Overhead Cost	Total	Estimates 2015	Expenditure Jan. - Dec. 2015	Personnel Cost	Overhead Cost	Estimates 2016
428	Office of the Auditor General	49,652,576	14,500,000	64,152,576	64,152,576	49,239,162.17	49,652,576	11,000,000	60,652,576
429	Civil Service Commission	7,000,000	6,000,000	13,000,000	13,000,000	9,079,130.00	37,217,754	6,000,000	43,217,754
429A	Fiscal Responsibility Commission	10,259,840	40,000,000	50,259,840	50,259,840	20,000,000.00	10,259,840	24,000,000	34,259,840
429B	Ministry of Animal Health Husbandry and Fisheries	315,189,734	8,500,000	323,689,734	323,689,734	128,195,325.00	300,000,000	10,900,000	310,900,000
TOTAL:-		9,930,660,065	8,192,316,477	18,122,976,542	11,826,884,582.49	9,463,719,789	5,920,816,060	15,384,535,849	
430	Consolidated Revenue Fund	-	-	4,395,496,000	3,909,171,544.00	-	-	-	6,994,569,052
432	Subvention	10,070,583,084	2,108,618,890	16,080,404,635	10,150,359,919.15	10,028,153,192	3,114,081,206	13,142,234,398	
Total:-		20,001,243,149	10,300,935,367	38,598,877,177	25,886,416,045.64	19,491,872,981	9,034,897,266	35,521,339,299	6,478,660,701
Transfer to Capital					18,050,809,313				



KEBBI STATE 2016 ESTIMATES  
RECURRENT EXPENDITURE  
OVERHEAD COST

HEAD: 412  
MINISTRY/DEPARTMENT:- GOVERNMENT HOUSE

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	47,201,440.00	31,146,802.00	47,201,440.00
102	Transport & Travelling	480,000,000.00	389,831,550.00	365,000,000.00
103	Utility Services	-	-	-
104	Telephone Services	-	-	-
105	Stationaries	10,000,000.00	-	3,000,000.00
106	Maint. of Furniture & Equipment	30,000,000.00	1,990,000.00	20,000,000.00
107	Maint. of Vehicles & C/ Asset.	210,000,000.00	116,791,750.00	100,000,000.00
108	Consultancy Services	-	-	-
109	Grant & Contributions	446,081,070.00	422,820,650.00	400,081,070.00
110	Training & Staff Development	1,000,000.00	-	1,000,000.00
111	Entertainment & Hospitality	150,000,000.00	89,092,150.00	100,000,000.00
112	Miscellaneous Expenses	70,000,000.00	45,925,262.00	50,000,000.00
113	Bicycle Advance	-	-	-
114	Seminars & Workshops	-	-	-
115	Purchase of Films & Dev.	5,000,000.00	-	5,000,000.00
116	Security Vote	100,000,000.00	50,827,000.00	60,000,000.00
117	Maint. of Govt. House Lodges	-	-	-
118	Family Support Programme	70,000,000.00	-	50,000,000.00
		<b>1,619,282,510.00</b>	<b>1,148,425,164.00</b>	<b>1,201,282,510.00</b>
<b><u>SUMMARY OF RECURRENT EXPENDITURE</u></b>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
	Personnel Cost Total:-	47,201,440.00		47,201,440.00
4.	Overhead Cost	1,572,081,070.00		1,154,081,070.00
	<b>GRAND TOTAL:-</b>	<b>1,619,282,510.00</b>		<b>1,201,282,510.00</b>

KEBBI STATE 2016 ESTIMATES  
RECURRENT EXPENDITURE  
OVERHEAD COST

HEAD: 412A  
MINISTRY/DEPARTMENT:- OFFICE OF THE DEPUTY GOVERNOR

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	10,000,000.00	3,628,800.00	10,000,000.00
102	Transport & Travelling	40,000,000.00	29,575,000.00	40,000,000.00
103	Utility Services	10t.	-	10t.
104	Telephone Services	-	-	-
105	Stationaries	800,000,000.00	590,000.00	600,000.00
106	Maint. of Furniture & Equipment	796,500,000.00	360,000.00	400,000.00
107	Maint. of Vehicles & C/ Asset.	17,000,000.00	13,045,000.00	17,000,000.00
108	Consultancy Services	-	-	-
109	Grant & Contributions	35,000,000.00	17,119,200.00	35,000,000.00
110	Training & Staff Development	-	-	-
111	Entertainment & Hospitality	20,000,000.00	19,950,000.00	22,000,000.00
112	Miscellaneous Expenses	9,000,000.00	1,548,000.00	9,500,000.00
113	Bicycle Advance	10t.	-	10t.
114	Seminars & Workshops	2,000,000.00	-	2,000,000.00
115	Purchase of Films & Development	10t.	-	10t.
		<b>136,500,000.00</b>	<b>85,816,000.00</b>	<b>136,500,000.00</b>
<b><u>SUMMARY OF RECURRENT EXPENDITURE</u></b>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
	Personnel Cost Total:-	10,000,000.00		10,000,000.00
4.	Overhead Cost	126,500,000.00		126,500,000.00
	<b>GRAND TOTAL:-</b>	<b>136,500,000.00</b>		<b>136,500,000.00</b>



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

**HEAD: 413A**  
**MINISTRY/DEPARTMENT:- CABINET AFFAIRS DEPARTMENT**

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	978,084,298.00	720,580,000.00	978,084,298.00
102	Transport & Travelling	80,000,000.00	79,300,000.00	80,000,000.00
103	Utility Services	100,000.00	-	100,000.00
104	Telephone Services	-	-	-
105	Stationaries	600,000.00	-	600,000.00
106	Maint. of Furniture & Equipment	4,000,000.00	-	4,000,000.00
107	Maint. of Vehicles & C/ Asset.	8,000,000.00	3,000,000.00	8,000,000.00
108	Consultancy Services	5,000,000.00	-	5,000,000.00
109	Grants & Contributions	350,000,000.00	320,500,000.00	350,000,000.00
110	Training & Staff Development	200,000.00	-	200,000.00
111	Entertainment & Hospitality	200,000.00	-	200,000.00
112	Miscellaneous Expenses	2,000,000.00	2,000,000.00	2,000,000.00
113	Bicycle Advance	-	-	-
114	Seminars & Workshops	20,454,557.00	10,454,000.00	18,054,557.00
115	Up-Keep of Lodges	2,000,000.00	-	2,000,000.00
116	State Visit	450,000,000.00	440,000,000.00	150,000,000.00
117	Conference & Seminars	2,000,000.00	-	2,000,000.00
118	Exco & Tenders Expenses	3,000,000.00	-	3,000,000.00
119	Nigeria Governors Forum	10,000,000.00	7,000,000.00	10,000,000.00
		<b>1,915,638,855.00</b>	<b>1,582,834,000.00</b>	<b>1,613,238,855.00</b>
<b>SUMMARY OF RECURRENT EXPENDITURE</b>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
	Personnel Cost Total:-	978,084,298.00		978,084,298.00
4.	Overhead Cost	937,554,557.00		635,154,557.00
	<b>GRAND TOTAL:-</b>	<b>1,915,638,855.00</b>		<b>1,613,238,855.00</b>

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

HEAD: 413 B  
 MINISTRY/DEPARTMENT:- SPECIAL SERVICES DEPARTMENT

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	7,000,000.00	6,406,449.60	7,000,000.00
102	Transport & Travelling	600,000.00	-	600,000.00
103	Utility Services	-	-	-
104	Telephone Services	-	-	-
105	Stationaries	400,000.00	120,000.00	400,000.00
106	Maint. of Furniture & Equipment	-	-	-
107	Maint. of Vehicles & C/ Asset.	1,400,000.00	480,000.00	1,400,000.00
108	Consultancy Services	-	-	-
109	Grant & Contributions	-	-	-
110	Training & Staff Development	-	-	-
111	Entertainment & Hospitality	-	-	-
112	Miscellaneous Expenses	5,000,000.00	2,500,000.00	5,000,000.00
113	Bicycle Advance	-	-	-
114	Seminars & Workshops	-	-	-
115	Nigerian Armt Rec. Centre	-	-	-
116	KERA	-	-	-
117	Maint. of Admin. Block	-	-	-
118	Careers Expenses	25,000,000.00	17,956,000.00	25,000,000.00
119	Joint Zonal Security Committee	-	-	-
120	Security Services	50,381,000.00	23,491,136.00	50,381,000.00
121	Agent Allowances	10t.	-	10t.
		<b>89,781,000.00</b>	<b>50,953,585.60</b>	<b>89,781,000.00</b>
<b>SUMMARY OF RECURRENT EXPENDITURE</b>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
	Personnel Cost Total:-	7,000,000.00		7,000,000.00
4.	Overhead Cost	82,781,000.00		82,781,000.00
	<b>GRAND TOTAL:-</b>	<b>89,781,000.00</b>		<b>89,781,000.00</b>

KEBBI STATE 2016 ESTIMATES  
RECURRENT EXPENDITURE  
OVERHEAD COST

HEAD: 413 C  
MINISTRY/DEPARTMENT:- ADMINISTRATION DEPARTMENT

S/Head	Details of Expenditure	Approved Estimates 2015	Actual Expenditure Jan. - Dec. 2015	Estimates 2016
101	Salaries & Allowances	235,000,000.00	206,301,580.00	217,000,000.00
102	Transport & Travelling	4,500,000.00	3,900,000.00	4,000,000.00
103	Utility Services	3,000,000.00	2,550,000.00	2,000,000.00
104	Telephone Services	-	-	-
105	Stationaries	1,000,000.00	585,000.00	1,000,000.00
106	Maint. of Furniture & Equipment	1,000,000.00	798,000.00	1,000,000.00
107	Maint. of Vehicles & C/ Asset.	1,000,000.00	798,000.00	1,000,000.00
108	Consultancy Services	10,000,000.00	4,787,000.00	2,000,000.00
109	Grant & Contributions	500,000.00	-	400,000.00
110	Training & Staff Development	10,000,000.00	9,605,000.00	6,000,000.00
111	Entertainment & Hospitality	1,700,000.00	678,000.00	100,000.00
112	Miscellaneous Expenses	500,000.00	250,000.00	1,000,000.00
113	Bicycle Advance	10t.	-	10t.
114	Seminars & Workshops	4,000,000.00	3,556,000.00	4,000,000.00
115	Maint. Admin. Block	200,000.00	-	500,000.00
116	Maint. of Computers	600,000.00	427,500.00	1,000,000.00
		<b>273,000,000.00</b>	<b>234,236,080.00</b>	<b>241,000,000.00</b>
<b><u>SUMMARY OF RECURRENT EXPENDITURE</u></b>				
1.	Basic Salary			
2.	Leave Grant			
3.	Allowances			
	Personnel Cost Total:-	235,000,000.00		217,000,000.00
4.	Overhead Cost	38,000,000.00		24,000,000.00
	<b>GRAND TOTAL:-</b>	<b>273,000,000.00</b>		<b>241,000,000.00</b>