

**JIGAWA STATE GOVERNMENT OF NIGERIA**



**2024**  
**THIRD QUARTER [Q3]**  
**BUDGET IMPLEMENTATION PERFORMANCE REPORT**

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# 1 Summary of Performance

## 1.A Introduction

This Budget Performance Report for Jigawa State is prepared quarterly and issued within 4 weeks from the end of each quarter.

This report includes the original approved budget appropriation of **N298.140 billion** and Additional Provision of Supplementary Budget of **N85.410 billion** for the year 2024 against each organisational unit for each of the core economic classifications of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the third quarter, attributed to each organisational unit, as well as the cumulative expenditures for the year to date, and balances against each of the revenue and expenditure appropriations.

This Q3 report is assessed against the 2024 Revised Budget, which includes the Supplementary Budget and other budgetary adjustments.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is compiled by the Ministry of Budget and Economic Planning, based on budget outturns gathered from various sources, especially the Treasury Department, Salary & Pensions Directorate, and State MDAs. Additionally, the report is published on the State and Ministry of Budget and Economic Planning websites, with addresses as [www.jigawastate.gov.ng](http://www.jigawastate.gov.ng) and [www.jsbepd.org](http://www.jsbepd.org).

## Supplementary Budget Estimates Overview

The Jigawa State Government presented a proposed Supplementary Budget of **N85.410 billion** to the State Legislature for review and approval. On 12/03/2024, the State Assembly passed the Appropriation Law No. 5 of 2024 for the additional supplementary budget, and His Excellency, the State Governor, assented to it for implementation. This supplementary budget addresses the needs of MDAs requiring additional allocations to implement their capital projects and other expenditures due to the galloping inflation affecting the country's economy.

The additional provision of **N85.410 billion** from the Supplementary Budget increases the 2024 Approved Budget Size to **N383.550 billion**. This increase is due to new revenue inflows received and the additional revenues expected before the end of the year.

As for the breakdown of the revenues for the supplementary budget, the sum of **N30.0 billion** is an additional estimate to the share of FACC receipts, making the revised estimate **N137.5 billion**. The Other Receipts (aids & grants and CDF) with the approved original budget of **N122.388 billion** increased by **N10.040 billion**, making the total revised estimate of **N132.428 billion**. Lastly, the total sum of **N45.370 billion** from the

supplementary budgets is an additional estimate to the internally generated revenue, with total approved original estimates of **N50.650 billion**, bringing the total revised estimate to **N96.020 billion**.

Similarly, the expenditure side also increased by **N85.410 billion** as part of the total supplementary budget size. Of this, **N79.575 billion** was allocated to capital expenditure and increased to **N256.109 billion**. Additionally, **N5.835 billion** was allocated to recurrent expenditure, bringing the total allocation for recurrent expenditure to **N127.441 billion**.

### 1.B Revenue Performance

The overall Revenue performance indicates good progress. The total accrual as of the end of Q3 (including Opening Balance) was approximately **N319.259 billion**, equivalent to about **83.2%** of the total revised appropriated revenue. This can be considered an excellent performance.

The government's share of FAAC has the highest performance at **N159.363 billion**, representing **87.5%** of the total revised appropriated estimates of N182.050 billion. However, Independent Revenue shows an inflow of **N18.415 billion**, accounting for only **35.8%** of the total revised estimate of **N51.470 billion**, indicating deficient performance. Similarly, Other receipts, comprising aids and grants and Capital Development Fund (CDF) receipts, showed improvement in the third quarter compared to the first & second quarters. The aids & grants and CDF receipts for the third quarter with total receipts of **N115.395 billion**, which is **87.1%** of the total revised estimate of **N132.428 billion**. This is considered as an excellent performance.

### 1.C Recurrent Expenditure Performance

Details of expenditure performance are presented in the relevant tables in the appendices. Against the total appropriated recurrent expenditure of almost **N127.416 billion**, the sum of **N72.589 billion** was reported as the total recurrent expenditure outturn as of the third quarter based on the available data. The performance of recurrent expenditure outturn was approximately **56.1%** of the total appropriated recurrent expenditure; this can be considered a good performance despite overspending on certain expenditure items, which will be addressed during the end-of-year general budget review. The overspending resulted from inflation that impacted the national economy.

Personnel Costs as of the third quarter accounted for **N36.903 billion**, which is **56.6%** out of **65.152 billion**, as approved revised estimates, indicating good performance. Meanwhile, Overhead/Other recurrent expenditure accounted for **N35.686 billion** out of **N62.263 billion** of Appropriated Revised Estimates, which is **47.5%**, suggesting the performance is satisfactory.

### 1.D Capital Expenditure Performance

The performance of total capital expenditure as of the end of the third quarter of the 2024 Budget, amounted to approximately **N101.494 billion**, representing **39.9%** of the total revised capital expenditure appropriation of **N256.203 billion**. This performance is

considered satisfactory, mainly due to the non-submission of some projects and programs with significant budget allocations. Detailed information is provided in the appendices.

### Missing/wrong Data:

- There have been no disbursements from the World Bank's State Action on Business Enabling Reforms (SABER) loan budget line, as the project is still undergoing assessment
- The Fadama III Development Project (World Bank) for the implementation of COVID-19 Intervention (CARES) is a Project for Results Programme. It includes Capital Receipts of Office of the State Accountant General's budget portion, with the economic code 13020102, - Federal Government Grant for the COVID-19 Accelerated Responsive State Programme (CARES), and has a budgetary provision of **N5.235 billion**.
- Some coding for World Bank funding projects, programmes, and activities, as well as other funds codes, will be reviewed in preparation for the 2025 budget process.

### Overspending:

Some MDAs have recorded over-expenditure in their economic expenditure lines as mentioned below. These issues will be addressed through virements and the end-of-year general budget review.

List of Economic Line with an Overspending as at End of Third Quarter							
Economic Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance (Jan-Sept) against 2024 Revised Budget	Balance (against Revised Budget)
21020154	Project Allowance for Medical Students	3,375,000.00	3,375,000.00	2,009,271.68	5,794,528.91	171.7%	(2,419,528.91)
21020162	Lawyers Domestic staff Allowance	312,000.00	312,000.00	647,951.28	647,951.28	207.7%	(335,951.28)
21020170	Excess Workload Allowance	10,000,000.00	20,000,000.00	26,310,266.05	26,310,266.05	131.6%	(6,310,266.05)
22020314	Water Treatment Chemicals	165,000,000.00	170,000,000.00	95,860,997.25	215,623,426.25	126.8%	(45,623,426.25)
22020603	Residential Rent	25,065,000.00	25,065,000.00	15,640,000.00	30,880,900.00	123.2%	(5,815,900.00)
22020610	Environmental Services	15,548,000.00	15,548,000.00	22,566,179.06	34,959,829.06	224.9%	(19,411,829.06)
22020615	Monitoring/Inspection of Public/private Institutions & Other Activitie	3,500,000.00	3,500,000.00	2,306,200.00	4,612,400.00	131.8%	(1,112,400.00)
22020701	Financial Consulting	471,000,000.00	691,000,000.00	32,931,781.50	748,194,187.36	108.3%	(57,194,187.36)
22020803	Plant / Generator Fuel Cost	1,251,095,000.00	1,288,380,000.00	1,273,837,191.94	1,337,934,449.87	103.8%	(49,554,449.87)
22021002	Honorarium and Sitting Allowance Payments	1,199,882,000.00	1,399,882,000.00	395,374,320.90	1,419,770,454.75	101.4%	(19,888,454.75)
22021003	Publicity and Advertisements	289,774,000.00	334,874,000.00	46,847,661.38	453,880,157.29	135.5%	(119,006,157.29)
22021081	Secondary School Operational Cost & Other Activities	4,000,000.00	4,000,000.00	4,114,000.00	4,114,000.00	102.9%	(114,000.00)
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	278,307,303.83	278,307,303.83	-	339,113,585.70	121.8%	(60,806,281.87)
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	1,021,692,696.17	1,021,692,696.17	-	1,054,205,862.45	103.2%	(32,513,166.28)
23010143	Purchase of Workshop Tools / Equipment	1,647,080,000.00	8,377,180,000.00	8,616,655,521.77	8,630,765,896.77	103.0%	(253,585,896.77)
23020129	Construction Of Irrigation Facilities	1,443,900,000.00	1,443,900,000.00	955,530,327.55	1,852,265,472.35	128.3%	(408,365,472.35)
23020141	Development of Health Training Institutions	1,089,000,000.00	1,989,000,000.00	2,042,323,414.43	2,042,323,414.43	102.7%	(53,323,414.43)
23020143	Development of Fadama Lands	2,773,000,000.00	2,273,000,000.00	2,645,818,097.42	3,536,527,753.89	155.6%	(1,263,527,753.89)

## 1.E Conclusions

In conclusion, the overall third quarter Budget Implementation Performance Report indicates Excellent performance in terms of revenue inflow from FAAC and other sources. Similarly, expenditure showed good performance, particularly in Salaries and Wages. There was also notable improvement in capital expenditure and other expenses, such as Overhead Costs, Other Recurrent Expenditures, and Social Contributions. Any unreported expenditures for all segments will be included in the Fourth quarter/Full-year report.

## 2 Budget Reports

### 2.A Summary

**Table 1: Budget Summary**

Jigawa State Government 2024 Q3 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>Opening Balance</b>	<b>17,602,000,000.00</b>	<b>17,602,000,000.00</b>	-	<b>26,086,140,855.41</b>	<b>148.2%</b>	- <b>8,484,140,855.41</b>
<b>Recurrent Revenue</b>	<b>158,149,958,000.00</b>	<b>233,519,958,000.00</b>	<b>91,996,726,482.20</b>	<b>177,777,472,502.68</b>	<b>76.1%</b>	<b>55,742,485,497.32</b>
11 - GOVERNMENT SHARE OF FAAC	107,500,000,000.00	182,050,000,000.00	78,128,461,543.92	159,362,742,061.88	87.5%	22,687,257,938.12
12 - Independent Revenue	50,649,958,000.00	51,469,958,000.00	13,868,264,938.28	18,414,730,440.80	35.8%	33,055,227,559.20
<b>Recurrent Expenditure</b>	<b>121,606,303,000.00</b>	<b>129,346,363,200.00</b>	<b>28,284,196,671.74</b>	<b>72,588,635,345.01</b>	<b>56.1%</b>	<b>56,757,727,854.99</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	64,849,502,000.00	65,152,402,000.00	13,005,299,073.39	36,903,057,382.12	56.6%	28,249,344,617.88
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	56,756,801,000.00	64,193,961,200.00	15,278,897,598.35	35,685,577,962.89	55.6%	28,508,383,237.11
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	48,623,747,000.00	55,861,907,200.00	14,728,522,310.09	32,630,403,122.80	58.4%	23,231,504,077.20
OTHER RECURRENT (2203-2209)	8,133,054,000.00	8,332,054,000.00	550,375,288.26	3,055,174,840.09	36.7%	5,276,879,159.91
<b>Transfer to Capital Account</b>	<b>54,145,655,000.00</b>	<b>121,775,594,800.00</b>	<b>63,712,529,810.46</b>	<b>131,274,978,013.08</b>	<b>107.8%</b>	- <b>9,499,383,213.08</b>
<b>Other Receipts</b>	<b>122,388,042,000.00</b>	<b>132,428,042,000.00</b>	<b>78,303,733,578.54</b>	<b>116,140,019,907.57</b>	<b>87.7%</b>	<b>16,288,022,092.43</b>
13 - AID AND GRANTS	120,608,042,000.00	130,648,042,000.00	77,558,980,425.24	115,395,266,754.27	88.3%	15,252,775,245.73
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,780,000,000.00	1,780,000,000.00	744,753,153.30	744,753,153.30	41.8%	1,035,246,846.70
<b>Capital Expenditure</b>	<b>176,533,697,000.00</b>	<b>254,203,636,800.00</b>	<b>52,441,645,444.40</b>	<b>102,239,235,886.15</b>	<b>40.2%</b>	<b>151,964,400,913.85</b>
23 - Capital Expenditure	176,533,697,000.00	254,203,636,800.00	52,441,645,444.40	102,239,235,886.15	40.2%	151,964,400,913.85
<b>Total Revenue (including OB)</b>	<b>298,140,000,000.00</b>	<b>383,550,000,000.00</b>	<b>170,300,460,060.74</b>	<b>320,003,633,265.66</b>	<b>83.4%</b>	<b>63,546,366,734.34</b>
<b>Total Expenditure</b>	<b>298,140,000,000.00</b>	<b>383,550,000,000.00</b>	<b>80,725,842,116.14</b>	<b>174,827,871,231.16</b>	<b>45.6%</b>	<b>208,722,128,768.84</b>

## 2.B Revenue by Administrative Classification

**Table 2: Total Revenue by Administrative Classification**

Jigawa State Government Budget Performance Report 2024 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Revenue</b>	<b>280,538,000,000.00</b>	<b>365,948,000,000.00</b>	<b>170,300,460,060.74</b>	<b>293,917,492,410.25</b>	<b>80.3%</b>	<b>72,030,507,589.75</b>
01000000000	<b>Administrative</b>	<b>4,283,123,000.00</b>	<b>4,628,123,000.00</b>	<b>517,353,056.34</b>	<b>1,183,995,676.58</b>	<b>25.6%</b>	<b>3,444,127,323.42</b>
01110000000	<b>Government House</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>42,460,512.00</b>	<b>55,056,107.50</b>	<b>203.9%</b>	<b>- 28,056,107.50</b>
011100100100	Government House	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011101000100	Due Process & Project Monitoring Bureau	5,500,000.00	5,500,000.00	3,612,110.00	6,846,712.50	124.5%	- 1,346,712.50
011103700100	Pilgrim Welfare Agency	3,000,000.00	3,000,000.00	38,848,402.00	48,209,395.00	1607.0%	- 45,209,395.00
011100900100	Jigawa State Agricultural Research Institute	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
01610000000	<b>Office of the Secretary to the State Government</b>	<b>507,472,000.00</b>	<b>507,472,000.00</b>	<b>-</b>	<b>153,805,501.00</b>	<b>30.3%</b>	<b>353,666,499.00</b>
016100100100	Office of the SSG Admin & Finance Directorate	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
016100200100	Chieftaincy & Religious Affairs Department	106,000,000.00	106,000,000.00	-	-	0.0%	106,000,000.00
016100400100	Special Service Directorate	366,972,000.00	366,972,000.00	-	142,638,001.00	38.9%	224,333,999.00
016100500100	Council Affairs Department	32,000,000.00	32,000,000.00	-	11,167,500.00	34.9%	20,832,500.00
01250000000	<b>Office of the Head of State Civil Service</b>	<b>588,550,000.00</b>	<b>588,550,000.00</b>	<b>64,678,286.00</b>	<b>64,744,286.00</b>	<b>11.0%</b>	<b>523,805,714.00</b>
012500100100	Office of the Head of State Civil Service	150,000.00	150,000.00	-	-	0.0%	150,000.00
012500100300	Manpower Development and Training Directorate	500,000.00	500,000.00	141,000.00	207,000.00	41.4%	293,000.00
012500100400	Directorate of Salary and Pension Administration	500,000.00	500,000.00	-	-	0.0%	500,000.00
012500100500	Manpower Development Institute	587,400,000.00	587,400,000.00	64,537,286.00	64,537,286.00	11.0%	522,862,714.00
01400000000	<b>Office of the Auditor General</b>	<b>486,301,000.00</b>	<b>601,301,000.00</b>	<b>142,437,480.14</b>	<b>399,463,478.42</b>	<b>66.4%</b>	<b>201,837,521.58</b>
014000100100	Office of the State Auditor General	750,000.00	750,000.00	-	510,000.00	68.0%	240,000.00
014000200100	Office of the Auditor General Local Government Audit	485,551,000.00	600,551,000.00	142,437,480.14	398,953,478.42	66.4%	201,597,521.58
01470000000	<b>Civil Service Commission</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>526,000.00</b>	<b>630,000.00</b>	<b>19.7%</b>	<b>2,570,000.00</b>
014700100100	Civil Service Commission	3,200,000.00	3,200,000.00	526,000.00	630,000.00	19.7%	2,570,000.00
01480000000	<b>State Independent Electoral Commission</b>	<b>1,700,000,000.00</b>	<b>1,700,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,700,000,000.00</b>
014800100100	State Independent Electoral Commission	1,700,000,000.00	1,700,000,000.00	-	-	0.0%	1,700,000,000.00
01490000000	<b>Local Government Service Commission</b>	<b>970,600,000.00</b>	<b>1,200,600,000.00</b>	<b>267,250,778.20</b>	<b>510,296,303.66</b>	<b>42.5%</b>	<b>690,303,696.34</b>
014900100100	Local Government Service Commission	970,600,000.00	1,200,600,000.00	267,250,778.20	510,296,303.66	42.5%	690,303,696.34
02000000000	<b>Economic</b>	<b>240,608,779,000.00</b>	<b>322,978,779,000.00</b>	<b>162,954,703,764.11</b>	<b>276,626,548,273.20</b>	<b>85.6%</b>	<b>46,352,230,726.80</b>
02150000000	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>3,255,391,000.00</b>	<b>3,255,391,000.00</b>	<b>747,188,153.30</b>	<b>1,650,193,298.10</b>	<b>50.7%</b>	<b>1,605,197,701.90</b>
021500100100	Ministry of Agriculture & Natural Resources	419,391,000.00	419,391,000.00	20,000.00	20,000.00	0.0%	419,371,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	2,836,000,000.00	2,836,000,000.00	747,168,153.30	1,650,173,298.10	58.2%	1,185,826,701.90
02200000000	<b>Ministry of Finance</b>	<b>230,828,328,000.00</b>	<b>313,198,328,000.00</b>	<b>161,884,272,364.81</b>	<b>274,236,985,647.28</b>	<b>87.6%</b>	<b>38,961,342,352.72</b>
022000100100	Ministry of Finance	222,641,428,000.00	305,011,428,000.00	160,886,177,345.00	270,929,686,492.00	88.8%	34,081,741,507.95
022000800100	State Internal Revenue Service	8,186,900,000.00	8,186,900,000.00	998,095,019.81	3,307,299,155.23	40.4%	4,879,600,844.77
02380000000	<b>Ministry of Budget and Economic Planning</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>350,000,000.00</b>
023800100100	Ministry of Budget and Economic Planning	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
023800100300	Jigawa State Residents Identity Management Agency (JISRIMA)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
02220000000	<b>Ministry Of Commerce, Industries and Co-operatives</b>	<b>64,800,000.00</b>	<b>64,800,000.00</b>	<b>22,267,350.00</b>	<b>24,917,350.00</b>	<b>38.5%</b>	<b>39,882,650.00</b>
022200100100	Ministry of Commerce, Industries and Co-operatives	14,200,000.00	14,200,000.00	22,267,350.00	24,917,350.00	175.5%	- 10,717,350.00
022200200100	Mineral Resources Development Agency	50,600,000.00	50,600,000.00	-	-	0.0%	50,600,000.00
02270000000	<b>Jigawa State Agency for Youth Empowerment and Employment</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>17,681,000.00</b>	<b>288,118,373.28</b>	<b>144.1%</b>	<b>- 88,118,373.28</b>
022700100100	Jigawa State Youth Empowerment and Employment	200,000,000.00	200,000,000.00	17,681,000.00	288,118,373.28	144.1%	- 88,118,373.28
02340000000	<b>Ministry of Works &amp; Transport</b>	<b>2,302,000,000.00</b>	<b>2,302,000,000.00</b>	<b>222,992,500.00</b>	<b>286,615,000.00</b>	<b>12.5%</b>	<b>2,015,385,000.00</b>
023400100100	Ministry of Works & Transport	2,266,800,000.00	2,266,800,000.00	184,914,000.00	245,924,000.00	10.8%	2,020,876,000.00
023400400100	Jigawa Roads Maintenance Agency	1,000,000.00	1,000,000.00	8,000,000.00	8,000,000.00	800.0%	- 7,000,000.00
023400800100	Rural Electricity Board	29,200,000.00	29,200,000.00	30,078,500.00	32,691,000.00	112.0%	- 3,491,000.00
023400900100	Fire Service Directorate	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00



**Jigawa State Government Budget Performance Report 2024 Q3 - Total Revenue by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>025200000000</b>	<b>Ministry Of Water Resources</b>	<b>2,667,260,000.00</b>	<b>2,667,260,000.00</b>	<b>14,571,009.00</b>	<b>32,645,749.00</b>	<b>1.2%</b>	<b>2,634,614,251.00</b>
025200100100	Ministry of Water Resources	2,251,260,000.00	2,251,260,000.00	-	-	0.0%	2,251,260,000.00
025210200100	Jigawa state Water Board	52,000,000.00	52,000,000.00	11,176,009.00	27,008,749.00	51.9%	24,991,251.00
025210300100	Rural Water Supply and Sanitation Agency	356,000,000.00	356,000,000.00	-	-	0.0%	356,000,000.00
025210400100	Small Town Water Supply Agency	8,000,000.00	8,000,000.00	3,395,000.00	5,637,000.00	70.5%	2,363,000.00
<b>026000000000</b>	<b>Ministry Of Land , Housing, Urban &amp; Regional Development</b>	<b>941,000,000.00</b>	<b>941,000,000.00</b>	<b>45,731,387.00</b>	<b>107,072,855.54</b>	<b>11.4%</b>	<b>833,927,144.46</b>
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	365,000,000.00	365,000,000.00	14,907,467.00	54,618,935.54	15.0%	310,381,064.46
026000200100	Jigawa State Housing Authority	403,000,000.00	403,000,000.00	30,277,420.00	30,277,420.00	7.5%	372,722,580.00
026000300100	Urban Development Board	172,000,000.00	172,000,000.00	-	21,630,000.00	12.6%	150,370,000.00
026000400100	Dutse Capital Development Authority (DCDA)	1,000,000.00	1,000,000.00	546,500.00	546,500.00	54.7%	453,500.00
<b>030000000000</b>	<b>Law &amp; Justice</b>	<b>521,250,000.00</b>	<b>521,250,000.00</b>	<b>431,534,315.50</b>	<b>574,662,572.65</b>	<b>110.2%</b>	<b>- 53,412,572.65</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>21,250,000.00</b>	<b>21,250,000.00</b>	<b>4,227,503.00</b>	<b>4,694,453.00</b>	<b>22.1%</b>	<b>16,555,547.00</b>
031800500100	High Court of Justice	11,000,000.00	11,000,000.00	4,227,503.00	4,694,453.00	42.7%	6,305,547.00
031800600100	Sharia Court of Appeal	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031801100100	Judicial Service Commission	250,000.00	250,000.00	-	-	0.0%	250,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>427,306,812.50</b>	<b>569,968,119.65</b>	<b>114.0%</b>	<b>- 69,968,119.65</b>
032600100100	Ministry of Justice	500,000,000.00	500,000,000.00	427,306,812.50	569,968,119.65	114.0%	- 69,968,119.65
<b>050000000000</b>	<b>Social</b>	<b>35,124,848,000.00</b>	<b>37,819,848,000.00</b>	<b>6,396,868,924.79</b>	<b>15,532,285,887.82</b>	<b>41.1%</b>	<b>22,287,562,112.18</b>
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>973,836,000.00</b>	<b>973,836,000.00</b>	<b>-</b>	<b>746,500.00</b>	<b>0.1%</b>	<b>973,089,500.00</b>
051400100100	Ministry of Women Affairs & Social Development	746,500,000.00	746,500,000.00	-	746,500.00	0.1%	745,753,500.00
051400200100	Jigawa State Rehabilitation Board	227,336,000.00	227,336,000.00	-	-	0.0%	227,336,000.00
<b>051700000000</b>	<b>Ministry of Basic Education</b>	<b>2,618,844,000.00</b>	<b>2,618,844,000.00</b>	<b>1,909,407,482.52</b>	<b>1,917,943,187.52</b>	<b>73.2%</b>	<b>700,900,812.48</b>
051700100100	Ministry of Basic Education	2,344,000.00	2,344,000.00	2,109,500.00	3,778,205.00	161.2%	- 1,434,205.00
051700200100	Agency for Mass Education	800,000.00	800,000.00	-	-	0.0%	800,000.00
051700300100	Nomadic Education Agency	1,000,000.00	1,000,000.00	250,000.00	375,000.00	37.5%	625,000.00
051700400100	Library Board	2,000,000.00	2,000,000.00	-	67,000.00	3.4%	1,933,000.00
051700500100	State Universal Basic Education Board	2,612,700,000.00	2,612,700,000.00	1,907,047,982.52	1,913,722,982.52	73.2%	698,977,017.48
<b>056300000000</b>	<b>Ministry of Higher Education, Science &amp; Technology</b>	<b>16,107,932,000.00</b>	<b>16,567,932,000.00</b>	<b>1,739,789,375.81</b>	<b>3,671,799,311.41</b>	<b>22.2%</b>	<b>12,896,132,688.59</b>
056300100100	Ministry of Higher Education, Science & Technology	5,692,240,000.00	5,692,240,000.00	9,961,480.00	39,281,245.00	0.7%	5,652,958,755.00
056301800100	Jigawa State Polytechnic	1,270,000,000.00	1,270,000,000.00	-	85,578,991.94	6.7%	1,184,421,008.06
056301800200	Bilyaminu Usman Polytechnic Hadejia	401,850,000.00	401,850,000.00	574,638,080.35	598,711,370.35	149.0%	- 196,861,370.35
056301900100	Jigawa State College of Education	812,000,000.00	812,000,000.00	-	236,530,204.45	29.1%	575,469,795.55
056302100100	Sule Lamido University	6,084,720,000.00	6,544,720,000.00	1,063,921,167.46	2,514,113,358.67	38.4%	4,030,606,641.33
056305500100	Science & Technical Education Board	1,100,000.00	1,100,000.00	750,000.00	750,000.00	68.2%	350,000.00
056305600100	Jigawa State Scholarship Board	20,000,000.00	20,000,000.00	7,770,500.00	9,347,000.00	46.7%	10,653,000.00
056302600100	Dutse Model / Capital School	230,000,000.00	230,000,000.00	76,375,148.00	131,050,296.00	57.0%	98,949,704.00
056306000100	Jigawa State College of Education and Legal Studies	152,400,000.00	152,400,000.00	-	52,000.00	0.0%	152,348,000.00
056306100100	Institute of Information Technology	195,252,000.00	195,252,000.00	-	50,011,845.00	25.6%	145,240,155.00
056306300100	Islamic Education Bureau	1,570,000.00	1,570,000.00	575,000.00	575,000.00	36.6%	995,000.00
056306500100	Jigawa State College of Remedial and Advanced Studies	71,800,000.00	71,800,000.00	5,798,000.00	5,798,000.00	8.1%	66,002,000.00
056306600100	Jigawa State Information Technology and Digital Economy Agency	675,000,000.00	675,000,000.00	-	-	0.0%	675,000,000.00
056306700100	Jigawa State Senior Secondary Education Board (JSSSEB)	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00

**Jigawa State Government Budget Performance Report 2024 Q3 - Total Revenue by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>052100000000</b>	<b>Ministry of Health</b>	<b>6,536,624,000.00</b>	<b>6,536,624,000.00</b>	<b>1,623,388,469.89</b>	<b>3,844,522,592.35</b>	<b>58.8%</b>	<b>2,692,101,407.65</b>
052100100100	Ministry of Health	2,387,000,000.00	2,387,000,000.00	921,494,907.00	929,172,407.00	38.9%	1,457,827,593.00
052100300100	Babura General Hospital	148,600,000.00	148,600,000.00	-	57,257,004.00	38.5%	91,342,996.00
052100400100	Birnin Kudu General Hospital	128,000,000.00	128,000,000.00	-	-	0.0%	128,000,000.00
052100500100	Birniwa General Hospital	125,500,000.00	125,500,000.00	43,853,310.00	86,881,024.00	69.2%	38,618,976.00
052100600100	Dutse General Hospital	150,000,000.00	150,000,000.00	-	48,621,795.00	32.4%	101,378,205.00
052100700100	Gumel General Hospital	176,000,000.00	176,000,000.00	-	74,395,555.00	42.3%	101,604,445.00
052100800100	Gwaram Cottage Hospital	106,000,000.00	106,000,000.00	-	-	0.0%	106,000,000.00
052100900100	Hadejia General Hospital	199,000,000.00	199,000,000.00	152,556,388.00	315,545,458.00	158.6%	- 116,545,458.00
052101100100	Jahun General Hospital	138,000,000.00	138,000,000.00	-	50,388,160.00	36.5%	87,611,840.00
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	26,405,000.00	26,405,000.00	15,513,895.31	15,513,895.31	58.8%	10,891,104.69
052101300100	Kafin Hausa General Hospital	80,000,000.00	80,000,000.00	14,441,755.00	37,308,795.00	46.6%	42,691,205.00
052101400100	Kazaure General Hospital	249,000,000.00	249,000,000.00	-	-	0.0%	249,000,000.00
052101500100	Kazaure Psychiatric Hospital	5,400,000.00	5,400,000.00	-	2,699,999.96	50.0%	2,700,000.04
052101600100	Ringim General Hospital	112,600,000.00	112,600,000.00	-	-	0.0%	112,600,000.00
052101700100	Rasheed Shekoni Specialist Hospital	257,500,000.00	257,500,000.00	27,671,826.00	27,671,826.00	10.7%	229,828,174.00
052102000100	College of Nursing Science Birnin Kudu	40,354,000.00	40,354,000.00	14,599,902.00	24,383,777.00	60.4%	15,970,223.00
052102100100	College of Nursing Science Hadejia	12,000,000.00	12,000,000.00	4,332,980.00	4,332,980.00	36.1%	7,667,020.00
052102200100	College of Nursing Science Babura	20,015,000.00	20,015,000.00	4,292,017.00	4,292,017.00	21.4%	15,722,983.00
052102300100	College of Health Science and Technology Jahun	69,250,000.00	69,250,000.00	-	-	0.0%	69,250,000.00
052102400100	Primary Health Care Development Agency	2,106,000,000.00	2,106,000,000.00	424,631,489.58	2,166,057,899.08	102.9%	- 60,057,899.08
<b>051300000000</b>	<b>Ministry of Information, Youth, Sports &amp; Culture</b>	<b>97,612,000.00</b>	<b>97,612,000.00</b>	<b>29,952,910.70</b>	<b>41,490,185.03</b>	<b>42.5%</b>	<b>56,121,814.97</b>
051300100100	Ministry of Information Youths, Sports and Culture	1,562,000.00	1,562,000.00	-	235,000.00	15.0%	1,327,000.00
051300200100	History and Culture Bureau	1,050,000.00	1,050,000.00	33,000.00	33,000.00	3.1%	1,017,000.00
051300300100	Jigawa State Television	25,000,000.00	25,000,000.00	9,684,259.56	14,743,696.65	59.0%	10,256,303.35
051300400100	Jigawa State Broadcasting Corporation (Radio)	45,000,000.00	45,000,000.00	15,284,401.14	21,512,238.38	47.8%	23,487,761.62
051300500100	Jigawa State Printing Press	5,000,000.00	5,000,000.00	1,951,250.00	1,951,250.00	39.0%	3,048,750.00
051300700100	Jigawa State Sports Council	20,000,000.00	20,000,000.00	3,000,000.00	3,015,000.00	15.1%	16,985,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>4,304,700,000.00</b>	<b>4,304,700,000.00</b>	<b>133,060.00</b>	<b>1,588,646,000.00</b>	<b>36.9%</b>	<b>2,716,054,000.00</b>
053500100100	Ministry of Environment	4,302,700,000.00	4,302,700,000.00	-	1,588,512,940.00	36.9%	2,714,187,060.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	2,000,000.00	2,000,000.00	133,060.00	133,060.00	6.7%	1,866,940.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>4,485,300,000.00</b>	<b>6,720,300,000.00</b>	<b>1,094,197,625.87</b>	<b>4,467,138,111.51</b>	<b>66.5%</b>	<b>2,253,161,888.49</b>
055100100100	Ministry Of Local Government	4,485,300,000.00	6,720,300,000.00	1,094,197,625.87	4,467,138,111.51	66.5%	2,253,161,888.49

## 2.C Revenue by Economic Classification

**Table 3: Total Revenue by Economic Classification**

Jigawa State Government Budget Performance Report 2024 Q3 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>1</b>	<b>Revenue</b>	<b>280,538,000,000.00</b>	<b>365,948,000,000.00</b>	<b>170,300,460,060.74</b>	<b>293,917,492,410.25</b>	<b>80.3%</b>	<b>72,030,507,589.75</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>107,500,000,000.00</b>	<b>182,050,000,000.00</b>	<b>78,128,461,543.92</b>	<b>159,362,742,061.88</b>	<b>87.5%</b>	<b>22,687,257,938.12</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>107,500,000,000.00</b>	<b>182,050,000,000.00</b>	<b>78,128,461,543.92</b>	<b>159,362,742,061.88</b>	<b>87.5%</b>	<b>22,687,257,938.12</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>40,000,000,000.00</b>	<b>40,000,000,000.00</b>	<b>2,679,318,316.72</b>	<b>13,066,756,900.62</b>	<b>32.7%</b>	<b>26,933,243,099.38</b>
11010101	Statutory Allocation	40,000,000,000.00	40,000,000,000.00	2,679,318,316.72	13,066,756,900.62	32.7%	26,933,243,099.38
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>45,000,000,000.00</b>	<b>65,000,000,000.00</b>	<b>19,754,670,636.23</b>	<b>52,903,484,542.71</b>	<b>81.4%</b>	<b>12,096,515,457.29</b>
11010201	Share of VAT	45,000,000,000.00	65,000,000,000.00	19,754,670,636.23	52,903,484,542.71	81.4%	12,096,515,457.29
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>22,500,000,000.00</b>	<b>77,050,000,000.00</b>	<b>55,694,472,590.97</b>	<b>93,392,500,618.55</b>	<b>121.2%</b>	<b>- 16,342,500,618.55</b>
11010301	Excess Crude Oil Revenue	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
11010304	Forex Equalisation	3,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
11010305	Exchange Gain	10,000,000,000.00	20,000,000,000.00	10,793,615,242.40	27,409,233,635.89	137.0%	- 7,409,233,635.89
11010306	Share of Solid Minerals	200,000,000.00	200,000,000.00	97,085,865.59	97,085,865.59	48.5%	102,914,134.41
11010310	Refund of Excess Bank Charges from Federation Account	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
11010311	Excess Non-Oil Distribution	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
11010312	Ecological Fund	1,500,000,000.00	1,500,000,000.00	8,167,523,988.88	8,600,315,272.27	573.4%	- 7,100,315,272.27
11010313	Electronic Money Transfer	3,500,000,000.00	3,500,000,000.00	602,726,019.10	1,752,344,369.81	50.1%	1,747,655,630.19
11010315	Non-Mineral Revenue Receipts	200,000,000.00	200,000,000.00	1,533,521,475.00	1,533,521,475.00	766.8%	- 1,333,521,475.00
11010316	Signature Bonus	-	44,550,000,000.00	34,500,000,000.00	54,000,000,000.00	121.2%	- 9,450,000,000.00
<b>12</b>	<b>Independent Revenue</b>	<b>50,649,958,000.00</b>	<b>51,469,958,000.00</b>	<b>13,868,264,938.28</b>	<b>18,414,730,440.80</b>	<b>35.8%</b>	<b>33,055,227,559.20</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>38,493,130,000.00</b>	<b>38,493,130,000.00</b>	<b>10,928,568,992.77</b>	<b>13,278,509,208.95</b>	<b>34.5%</b>	<b>25,214,620,791.05</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>8,007,000,000.00</b>	<b>8,007,000,000.00</b>	<b>821,188,327.88</b>	<b>2,990,937,470.05</b>	<b>37.4%</b>	<b>5,016,062,529.95</b>
12010101	Pay-As-You-Earn (Public Sector)	7,200,000,000.00	7,200,000,000.00	677,543,673.84	2,326,522,017.83	32.3%	4,873,477,982.17
12010112	Pay-As-You-Earn (Non-Public-Sector)	600,000,000.00	600,000,000.00	126,511,837.71	608,071,973.87	101.3%	- 8,071,973.87
12010113	Other Direct Assessment Tax	207,000,000.00	207,000,000.00	17,132,816.33	56,343,478.35	27.2%	150,656,521.65
<b>120103</b>	<b>Other Taxes</b>	<b>30,486,130,000.00</b>	<b>30,486,130,000.00</b>	<b>10,107,380,664.89</b>	<b>10,287,571,738.90</b>	<b>33.7%</b>	<b>20,198,558,261.10</b>
12010301	Stamp Duty	30,001,000,000.00	30,001,000,000.00	9,937,623,011.96	9,984,836,126.71	33.3%	20,016,163,873.29
12010307	Withholding Tax On Bank Deposits	120,000,000.00	120,000,000.00	52,536,847.23	138,855,660.03	115.7%	- 18,855,660.03
12010308	Withholding Tax on Non-limited Liability Company/Contractors	158,000,000.00	158,000,000.00	59,448,578.52	89,401,475.72	56.6%	68,598,524.28
12010309	Withholding Tax on Dividend	4,000,000.00	4,000,000.00	2,039,425.16	5,601,303.50	140.0%	- 1,601,303.50
12010310	Withholding Tax on Rent	12,000,000.00	12,000,000.00	46,410,921.02	57,628,984.44	480.2%	- 45,628,984.44
12010313	Withholding Tax on Contracts	410,000.00	410,000.00	1,809,055.00	2,066,657.50	504.1%	- 1,656,657.50
12010318	Property Tax	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
12010320	Development Levy	150,000,000.00	150,000,000.00	5,403,326.00	5,403,326.00	3.6%	144,596,674.00
12010321	Tax for Feeding from Contractors	720,000.00	720,000.00	2,109,500.00	3,778,205.00	524.8%	- 3,058,205.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>12,156,828,000.00</b>	<b>12,976,828,000.00</b>	<b>2,939,695,945.51</b>	<b>5,136,221,231.85</b>	<b>39.6%</b>	<b>7,840,606,768.15</b>
<b>120201</b>	<b>Licenses - General</b>	<b>130,812,000.00</b>	<b>130,812,000.00</b>	<b>24,125,900.00</b>	<b>49,924,555.00</b>	<b>38.2%</b>	<b>80,887,445.00</b>
12020109	Registration of Voluntary Organization	862,000.00	862,000.00	2,207,600.00	2,542,600.00	295.0%	- 1,680,600.00
12020116	Cattle Dealer Licenses	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020119	Fishing Permits	150,000.00	150,000.00	-	-	0.0%	150,000.00
12020122	Produce Buying Licenses	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020132	Motor Vehicle Licenses	16,000,000.00	16,000,000.00	9,320,000.00	22,820,000.00	142.6%	- 6,820,000.00
12020133	Drivers' Licenses	20,000,000.00	20,000,000.00	12,568,300.00	21,856,955.00	109.3%	- 1,856,955.00
12020134	Patent Medicine & Drug Stores Licenses	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
12020135	Private School Licenses	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
12020138	Forestry / Timber Licence	200,000.00	200,000.00	-	1,400,000.00	700.0%	- 1,200,000.00
12020141	Hide and Skin Buyers License	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020145	Licence Renewal of Private Hospitals/Clinics	10,000,000.00	10,000,000.00	-	1,190,000.00	11.9%	8,810,000.00
12020146	Fire Safety Licence	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020147	Licence of Hotels and Restaurants	5,000,000.00	5,000,000.00	30,000.00	115,000.00	2.3%	4,885,000.00
12020157	Wild Animals Trophy License	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020158	Mining Activities Licence	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00

**Jigawa State Government Budget Performance Report 2024 Q3 - Total Revenue by Economic Classification**

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>120204</b>	<b>Fees - General</b>	<b>3,983,220,000.00</b>	<b>3,983,220,000.00</b>	<b>874,377,117.73</b>	<b>1,628,872,812.48</b>	<b>40.9%</b>	<b>2,354,347,187.52</b>
12020402	Mislleneous Road Traffic Registration Fees	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020405	Student Bonding/Accommodation Fees	34,700,000.00	34,700,000.00	-	-	0.0%	34,700,000.00
12020408	Irrigation Water Charges	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020411	Farm Plots and Land Charges	400,000.00	400,000.00	-	14,000,000.00	3500.0%	13,600,000.00
12020414	Hire of Sump Lorry	300,000.00	300,000.00	-	-	0.0%	300,000.00
12020415	Trade Testing Fees	500,000.00	500,000.00	211,500.00	211,500.00	42.3%	288,500.00
12020416	Drug Revolving Fund	288,600,000.00	288,600,000.00	15,976,111.00	51,799,956.00	17.9%	236,800,044.00
12020417	Contractor Registration Fees	5,000,000.00	5,000,000.00	1,203,055.00	4,158,055.00	83.2%	841,945.00
12020420	Pilgrims Welfare Fees	3,000,000.00	3,000,000.00	38,848,402.00	48,209,395.00	1607.0%	45,209,395.00
12020421	Car Hire / SUV Services	6,000,000.00	6,000,000.00	4,734,548.00	6,501,423.00	108.4%	501,423.00
12020422	Catering Services	81,500,000.00	81,500,000.00	18,427,686.00	18,427,686.00	22.6%	63,072,314.00
12020423	Export Free Zone Proceeds	-	-	19,031,750.00	19,031,750.00	-	19,031,750.00
12020426	Court Summons Fees	10,200,000.00	10,200,000.00	1,274,400.00	1,274,400.00	12.5%	8,925,600.00
12020427	Tender Fees	242,235,000.00	242,235,000.00	15,182,000.00	97,859,059.92	40.4%	144,375,940.08
12020429	Proceeds from Number Plates	52,000,000.00	52,000,000.00	24,650,000.00	37,416,951.49	72.0%	14,583,048.51
12020433	Printing Revenue	5,000,000.00	5,000,000.00	1,951,250.00	1,951,250.00	39.0%	3,048,750.00
12020434	Waste Disposal Fees	1,000,000.00	1,000,000.00	546,500.00	546,500.00	54.7%	453,500.00
12020437	Deeds Registration Fees	5,000,000.00	5,000,000.00	100,000.00	395,000.00	7.9%	4,605,000.00
12020438	Survey / Planning / Building Fees	50,000,000.00	50,000,000.00	1,270,000.00	2,734,000.00	5.5%	47,266,000.00
12020441	Laboratory Fees	348,584,000.00	348,584,000.00	116,137,549.00	200,574,201.00	57.5%	148,009,799.00
12020445	Change Of Ownership Fees	30,000,000.00	30,000,000.00	1,436,823.00	1,436,823.00	4.8%	28,563,177.00
12020447	Land Use Fees	35,000,000.00	35,000,000.00	390,000.00	1,595,000.00	4.6%	33,405,000.00
12020448	Gate Fees	51,390,000.00	51,390,000.00	3,005,000.00	5,080,000.00	9.9%	46,310,000.00
12020449	Business/Trade Operating Fees	19,150,000.00	19,150,000.00	8,466,871.23	10,731,871.23	56.0%	8,418,128.77
12020450	Inspection Fees	2,000,000.00	2,000,000.00	133,060.00	133,060.00	6.7%	1,866,940.00
12020452	School/ Tuition/ Examination Fees	273,915,000.00	273,915,000.00	4,292,017.00	18,824,617.00	6.9%	255,090,383.00
12020453	Applications Fees	10,450,000.00	10,450,000.00	10,500.00	87,500.00	0.8%	10,362,500.00
12020455	School/ Tuition/ Registration / Exam / Certificate Fees - Postgradua	518,634,000.00	518,634,000.00	104,829,195.00	181,334,403.00	35.0%	337,299,597.00
12020456	School/ Tuition/ Regisration / Examination	467,146,000.00	467,146,000.00	11,724,260.00	146,955,666.19	31.5%	320,190,333.81
12020458	Unity/Staff/Other School Fees/Levies	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
12020463	Hospital Service Registration Fees	400,000.00	400,000.00	-	319,170.00	79.8%	80,830.00
12020464	Hospital Service Charges	190,175,000.00	190,175,000.00	24,668,775.00	103,564,150.00	54.5%	86,610,850.00
12020466	Indigenship Registration Fees	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
12020467	Training Fees	328,400,000.00	328,400,000.00	2,700,000.00	2,700,000.00	0.8%	325,700,000.00
12020470	Hide and Skin inspection charges	691,000.00	691,000.00	20,000.00	20,000.00	2.9%	671,000.00
12020471	Private School Registration	8,500,000.00	8,500,000.00	1,000,000.00	2,180,000.00	25.6%	6,320,000.00
12020472	Certificate of Road Worthness	1,200,000.00	1,200,000.00	-	510,000.00	42.5%	690,000.00
12020473	Non refundable land application fees	15,000,000.00	15,000,000.00	877,800.00	5,133,200.00	34.2%	9,866,800.00
12020475	Heavy Duty Permit	2,000,000.00	2,000,000.00	1,102,500.00	1,102,500.00	55.1%	897,500.00
12020477	Registration of Audit and Accounting Firm	750,000.00	750,000.00	-	510,000.00	68.0%	240,000.00
12020479	Motor Vehicles, Taxi and Motor Cycle Registration Fees	1,500,000.00	1,500,000.00	1,303,500.00	1,303,500.00	86.9%	196,500.00
12020483	Certificate of Occupancy	100,000,000.00	100,000,000.00	587,104.00	875,556.00	0.9%	99,124,444.00
12020484	Registration of Private Medical Institutions	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020485	Consultancy Services Fees	20,500,000.00	20,500,000.00	1,778,040.00	9,701,700.00	47.3%	10,798,300.00
12020487	Layout Designment Fees	12,000,000.00	12,000,000.00	-	9,060,000.00	75.5%	2,940,000.00
12020491	Water Legalization Fees	4,000,000.00	4,000,000.00	445,000.00	2,257,000.00	56.4%	1,743,000.00
12020492	Water Charges	32,000,000.00	32,000,000.00	11,176,009.00	27,008,749.00	84.4%	4,991,251.00
12020493	Auto Mechanic Registration Fees	200,000.00	200,000.00	173,800.00	173,800.00	86.9%	26,200.00
12020494	Annual Communication Equipment Installation/ Optic Fibre Laying	101,000,000.00	101,000,000.00	869,100.00	11,079,100.00	11.0%	89,920,900.00
12020495	Passenger Manifest and Way Bill	7,000,000.00	7,000,000.00	6,536,200.00	10,136,200.00	144.8%	3,136,200.00
12020497	Vetting of Contract Agreement	500,000,000.00	500,000,000.00	427,306,812.50	569,968,119.65	114.0%	69,968,119.65

Jigawa State Government Budget Performance Report 2024 Q3 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>120205</b>	<b>Fines - General</b>	<b>9,950,000.00</b>	<b>9,950,000.00</b>	<b>3,324,603.00</b>	<b>3,808,503.00</b>	<b>38.3%</b>	<b>6,141,497.00</b>
12020501	Fines	550,000.00	550,000.00	421,500.00	438,450.00	79.7%	111,550.00
12020502	Court Fines	9,400,000.00	9,400,000.00	2,903,103.00	3,370,053.00	35.9%	6,029,947.00
<b>120206</b>	<b>Sales - General</b>	<b>1,846,885,000.00</b>	<b>1,846,885,000.00</b>	<b>144,835,740.01</b>	<b>431,535,975.80</b>	<b>23.4%</b>	<b>1,415,349,024.20</b>
12020601	Sales Of Journal & Publications	340,000.00	340,000.00	4,994,990.00	5,125,090.00	1507.4%	4,785,090.00
12020603	Sales of Cards	43,430,000.00	43,430,000.00	8,209,495.00	20,835,976.98	48.0%	22,594,023.02
12020604	Sales of Stores / Scraps / Unserviceable Items	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020608	Sales Of Improved Agric Inputs (Seeds, Pesticides, etc)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
12020612	Proceeds from Sales of Drugs And Medications	871,941,000.00	871,941,000.00	78,147,199.31	323,914,243.29	37.1%	548,026,756.71
12020614	Sales of Government Buildings	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
12020616	Sales of Application Forms	256,124,000.00	256,124,000.00	28,515,395.00	45,204,730.50	17.6%	210,919,269.50
12020623	Advertisement	70,250,000.00	70,250,000.00	24,968,660.70	36,455,935.03	51.9%	33,794,064.97
12020624	Livestock Sales	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020625	Sales of Buffer Stored Grains	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
12020628	Sales of Condemed stores and Vehicles	46,000,000.00	46,000,000.00	-	-	0.0%	46,000,000.00
12020630	Sales of Women Centre Product and Hire of Equipments	300,000.00	300,000.00	-	-	0.0%	300,000.00
<b>120207</b>	<b>Earnings - General</b>	<b>500,625,000.00</b>	<b>500,625,000.00</b>	<b>242,906,209.06</b>	<b>248,097,479.06</b>	<b>49.6%</b>	<b>252,527,520.94</b>
12020701	Earnings From Consultancy Services	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020703	Earnings From Hire Of Plants & Equipment	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020705	Earnings From The Use Of Govt. Halls	500,000.00	500,000.00	-	746,500.00	149.3%	246,500.00
12020707	Earnings from Medical Services	150,475,000.00	150,475,000.00	10,898,045.00	15,275,815.00	10.2%	135,199,185.00
12020710	Earnings from Guest Houses	88,300,000.00	88,300,000.00	34,055,614.06	34,055,614.06	38.6%	54,244,385.94
12020713	Earnings From Library Services	2,000,000.00	2,000,000.00	-	67,000.00	3.4%	1,933,000.00
12020714	Earnings From ICT Services	86,700,000.00	86,700,000.00	1,197,550.00	1,197,550.00	1.4%	85,502,450.00
12020716	Earnings from Hire of Information Equipment	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020717	Earning from Shows and Exhibitions	150,000.00	150,000.00	15,000.00	15,000.00	10.0%	135,000.00
12020729	Earning from Parks and Gardens	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020732	Earnings from Airport / Hajj Operation	135,000,000.00	135,000,000.00	183,600,000.00	183,600,000.00	136.0%	48,600,000.00
12020733	Earnings from Hall Hire	29,000,000.00	29,000,000.00	13,140,000.00	13,140,000.00	45.3%	15,860,000.00
12020735	Earnings from Soil Test Fees	500,000.00	500,000.00	-	-	0.0%	500,000.00
<b>120208</b>	<b>Rent on Government Buildings - General</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>4,827,271.00</b>	<b>4,827,271.00</b>	<b>26.8%</b>	<b>13,172,729.00</b>
12020801	Rent on Government Quarters	10,000,000.00	10,000,000.00	3,473,704.00	3,473,704.00	34.7%	6,526,296.00
12020803	Rent on Government Buildings	8,000,000.00	8,000,000.00	1,353,567.00	1,353,567.00	16.9%	6,646,433.00
<b>120209</b>	<b>Rent on Land &amp; Others - General</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>11,682,563.00</b>	<b>44,186,179.54</b>	<b>29.5%</b>	<b>105,813,820.46</b>
12020901	Rent on Government Land	50,000,000.00	50,000,000.00	1,000,000.00	7,000,000.00	14.0%	43,000,000.00
12020908	Ground Rent and Penalties	100,000,000.00	100,000,000.00	10,682,563.00	37,186,179.54	37.2%	62,813,820.46
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>3,957,000,000.00</b>	<b>3,957,000,000.00</b>	<b>711,183,238.32</b>	<b>982,535,152.58</b>	<b>24.8%</b>	<b>2,974,464,847.42</b>
12021004	Motor Vehicle Refurbishing Loan	70,000,000.00	70,000,000.00	27,479,474.63	27,479,474.63	39.3%	42,520,525.37
12021006	Refunds - PAYE for FG Staffs in the State	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12021007	Repayment of Loan to Parastatals	2,500,000,000.00	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
12021008	Repayment of Agricultural Loans (Cluster, Ox/Bull Loan, etc)	200,000,000.00	200,000,000.00	16,431,000.00	286,868,373.28	143.4%	86,868,373.28
12021010	Repayment of Bicycle Loan	5,000,000.00	5,000,000.00	29,391,647.11	30,306,188.09	606.1%	25,306,188.09
12021015	Repayment of Owner Occupier	60,000,000.00	60,000,000.00	17,600,000.00	17,600,000.00	29.3%	42,400,000.00
12021017	Repayment of Motor Vehicle Loan	1,100,000,000.00	1,100,000,000.00	612,931,116.58	612,931,116.58	55.7%	487,068,883.42
12021018	Repayment of Professional Advances	17,000,000.00	17,000,000.00	7,350,000.00	7,350,000.00	43.2%	9,650,000.00
<b>120212</b>	<b>Interest Earned</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>922,433,303.39</b>	<b>922,433,303.39</b>	<b>1537.4%</b>	<b>862,433,303.39</b>
12021210	Bank Interest	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12021212	Interest on Treasury Bills and Fixed Deposit	50,000,000.00	50,000,000.00	922,433,303.39	922,433,303.39	1844.9%	872,433,303.39
<b>120213</b>	<b>Reimbursement - General</b>	<b>1,500,336,000.00</b>	<b>2,320,336,000.00</b>	<b>-</b>	<b>820,000,000.00</b>	<b>35.3%</b>	<b>1,500,336,000.00</b>
12021305	Federal Reimbursement for Pensions	-	820,000,000.00	-	820,000,000.00	100.0%	-
12021307	Assistance for Up-keeps of Rehabilitation Centres	336,000.00	336,000.00	-	-	0.0%	336,000.00
12021316	PHCN Refund	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00

Jigawa State Government Budget Performance Report 2024 Q3 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>13</b>	<b>AID AND GRANTS</b>	<b>120,608,042,000.00</b>	<b>130,648,042,000.00</b>	<b>77,558,980,425.24</b>	<b>115,395,266,754.27</b>	<b>88.3%</b>	<b>15,252,775,245.73</b>
<b>1301</b>	<b>AID</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>2,415,000.00</b>	<b>8,685,000.00</b>	<b>72.4%</b>	<b>3,315,000.00</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>2,415,000.00</b>	<b>8,685,000.00</b>	<b>72.4%</b>	<b>3,315,000.00</b>
13010102	CAPITAL DOMESTIC AID	12,000,000.00	12,000,000.00	2,415,000.00	8,685,000.00	72.4%	3,315,000.00
<b>1302</b>	<b>GRANTS</b>	<b>120,596,042,000.00</b>	<b>130,636,042,000.00</b>	<b>77,556,565,425.24</b>	<b>115,386,581,754.27</b>	<b>88.3%</b>	<b>15,249,460,245.73</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>103,406,042,000.00</b>	<b>113,446,042,000.00</b>	<b>77,363,246,436.68</b>	<b>111,424,182,723.31</b>	<b>98.2%</b>	<b>2,021,859,276.69</b>
13020102	CAPITAL GRANTS FROM FGN	46,982,000,000.00	53,982,000,000.00	15,340,851,440.89	36,425,614,046.95	67.5%	17,556,385,953.05
13020103	CURRENT GRANTS FROM LGAS	35,977,642,000.00	38,537,642,000.00	1,846,968,474.27	12,026,018,394.74	31.2%	26,511,623,605.26
13020104	CAPITAL GRANTS FROM LGAS	16,646,400,000.00	17,126,400,000.00	60,175,426,521.52	61,037,625,493.38	356.4%	- 43,911,225,493.38
13020106	CAPITAL GRANTS FROM OTHER SOURCES	3,800,000,000.00	3,800,000,000.00	-	1,934,924,788.24	50.9%	1,865,075,211.76
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>17,190,000,000.00</b>	<b>17,190,000,000.00</b>	<b>193,318,988.56</b>	<b>3,962,399,030.96</b>	<b>23.1%</b>	<b>13,227,600,969.04</b>
13020202	CAPITAL FOREIGN GRANTS	17,190,000,000.00	17,190,000,000.00	193,318,988.56	3,962,399,030.96	23.1%	13,227,600,969.04
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>1,780,000,000.00</b>	<b>1,780,000,000.00</b>	<b>744,753,153.30</b>	<b>744,753,153.30</b>	<b>41.8%</b>	<b>1,035,246,846.70</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>1,780,000,000.00</b>	<b>1,780,000,000.00</b>	<b>744,753,153.30</b>	<b>744,753,153.30</b>	<b>41.8%</b>	<b>1,035,246,846.70</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>1,780,000,000.00</b>	<b>1,780,000,000.00</b>	<b>744,753,153.30</b>	<b>744,753,153.30</b>	<b>41.8%</b>	<b>1,035,246,846.70</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITU	1,780,000,000.00	1,780,000,000.00	744,753,153.30	744,753,153.30	41.8%	1,035,246,846.70

## 2.D Expenditure by Administrative Classification

**Table 4: Total Expenditure by Administrative Classification**

Jigawa State Government Budget Performance Report 2024 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Expenditure</b>	<b>298,140,000,000.00</b>	<b>383,550,000,000.00</b>	<b>80,725,842,116.14</b>	<b>174,827,871,231.16</b>	<b>45.6%</b>	<b>208,722,128,768.84</b>
<b>010000000000</b>	<b>Administrative</b>	<b>34,998,654,000.00</b>	<b>40,413,454,000.00</b>	<b>7,751,880,553.94</b>	<b>21,796,417,652.67</b>	<b>53.9%</b>	<b>18,617,036,347.33</b>
<b>011100000000</b>	<b>Government House</b>	<b>10,553,668,000.00</b>	<b>10,858,668,000.00</b>	<b>932,056,859.33</b>	<b>7,894,755,188.96</b>	<b>72.7%</b>	<b>2,963,912,811.04</b>
011100100100	Government House	4,733,200,000.00	5,583,200,000.00	226,479,336.25	4,528,696,921.43	81.1%	1,054,503,078.57
011100100200	Deputy Governor's Office	419,874,000.00	519,874,000.00	186,054,317.75	282,751,400.05	54.4%	237,122,599.95
011111300100	Directorate of Protocol	226,491,000.00	376,491,000.00	138,415,539.19	238,947,097.37	63.5%	137,543,902.63
011101000100	Due Process & Project Monitoring Bureau	218,496,000.00	218,496,000.00	45,167,759.38	107,696,219.21	49.3%	110,799,780.79
011103700100	Pilgrim Welfare Agency	1,683,453,000.00	2,338,453,000.00	41,626,889.50	2,285,210,081.39	97.7%	53,242,918.61
011100800100	Jigawa State Agency for the Control of AIDS	253,600,000.00	53,600,000.00	36,053,500.00	36,053,500.00	67.3%	17,546,500.00
011100900100	Jigawa State Agricultural Research Institute	3,018,554,000.00	1,768,554,000.00	258,259,517.27	415,399,969.52	23.5%	1,353,154,030.48
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>7,992,004,000.00</b>	<b>7,411,804,000.00</b>	<b>2,922,118,317.61</b>	<b>4,571,141,163.83</b>	<b>61.7%</b>	<b>2,840,662,836.17</b>
016100100100	Office of the SSG Admin & Finance Directorate	2,876,145,000.00	3,145,945,000.00	397,771,251.94	1,362,339,648.84	43.3%	1,783,605,351.16
016102100200	Liaison Office Kaduna	11,200,000.00	11,200,000.00	4,409,323.40	8,033,139.52	71.7%	3,166,860.48
016102100300	Liaison Office Lagos	17,040,000.00	17,040,000.00	3,379,692.30	11,444,476.34	67.2%	5,595,523.66
016102100400	Liaison Office Kano	3,600,000.00	3,600,000.00	2,516,316.00	2,846,316.00	79.1%	753,684.00
016102100500	Liaison Office Abuja	105,700,000.00	105,700,000.00	37,859,595.27	83,301,494.10	78.8%	22,398,505.90
016100200100	Chieftaincy & Religious Affairs Department	2,931,396,000.00	2,031,396,000.00	1,772,683,681.30	1,872,532,804.10	92.2%	158,863,195.90
016100300100	Research, Evaluation and Political Affairs Directorate	209,782,000.00	439,782,000.00	439,782,000.00	384,035,488.20	87.8%	53,610,065.40
016100400100	Special Service Directorate	1,662,829,000.00	1,562,829,000.00	313,086,769.20	838,095,150.33	53.6%	724,733,849.67
016100500100	Council Affairs Department	12,000,000.00	12,000,000.00	6,376,200.00	6,376,200.00	53.1%	5,623,800.00
016100600100	Jigawa State Hisbah Board	162,312,000.00	82,312,000.00	-	-	0.0%	82,312,000.00
<b>016200000000</b>	<b>Ministry of Special Duties</b>	<b>1,355,500,000.00</b>	<b>6,755,500,000.00</b>	<b>33,867,090.88</b>	<b>3,622,594,276.28</b>	<b>53.6%</b>	<b>3,132,905,723.72</b>
016200100100	Ministry of Special Duties	164,120,000.00	164,120,000.00	6,852,204.99	6,852,204.99	4.2%	157,267,795.01
016200200100	State Emergency Management Agency	1,157,280,000.00	6,557,280,000.00	7,594,773.19	3,595,289,533.19	54.8%	2,961,990,466.81
016200300100	Guidance and Counselling Department	34,100,000.00	34,100,000.00	19,420,112.70	20,452,538.10	60.0%	13,647,461.90
<b>011200000000</b>	<b>State House of Assembly</b>	<b>7,173,291,000.00</b>	<b>6,673,291,000.00</b>	<b>2,389,376,165.20</b>	<b>2,560,563,791.35</b>	<b>38.4%</b>	<b>4,112,727,208.65</b>
011200300100	State House of Assembly	6,960,400,000.00	6,460,400,000.00	2,389,376,165.20	2,557,677,873.10	39.6%	3,902,722,126.90
011200400100	Assembly Service Commission	212,891,000.00	212,891,000.00	-	2,885,918.25	1.4%	210,005,081.75
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>4,076,472,000.00</b>	<b>4,576,472,000.00</b>	<b>976,218,179.16</b>	<b>1,977,059,017.43</b>	<b>43.2%</b>	<b>2,599,412,982.57</b>
012500100100	Office of the Head of State Civil Service	1,136,600,000.00	1,636,600,000.00	631,775,357.64	718,551,607.72	43.9%	918,048,392.28
012500100200	Establishment and Service Matters Directorate	496,887,000.00	496,887,000.00	120,062,001.80	361,333,419.14	72.7%	135,553,580.86
012500100300	Manpower Development and Training Directorate	96,000,000.00	96,000,000.00	27,898,900.00	71,474,295.00	74.5%	24,525,705.00
012500100400	Directorate of Salary and Pension Administration	682,278,000.00	682,278,000.00	118,391,892.72	447,777,162.32	65.6%	234,500,837.68
012500100500	Manpower Development Institute	804,707,000.00	804,707,000.00	78,090,027.00	102,000,000.00	12.7%	702,707,000.00
012500200100	State Pension	860,000,000.00	860,000,000.00	-	275,922,533.25	32.1%	584,077,466.75
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>873,990,000.00</b>	<b>893,990,000.00</b>	<b>168,212,351.82</b>	<b>425,379,770.39</b>	<b>47.6%</b>	<b>468,610,229.61</b>
014000100100	Office of the State Auditor General	319,100,000.00	279,100,000.00	27,272,686.11	65,233,789.68	23.4%	213,866,210.32
014000200100	Office of the Auditor General Local Government Audit	484,890,000.00	544,890,000.00	140,939,665.71	360,145,980.71	66.1%	184,744,019.29
014000300100	Audit Service Commission	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>72,395,000.00</b>	<b>72,395,000.00</b>	<b>20,532,516.22</b>	<b>24,000,727.22</b>	<b>33.2%</b>	<b>48,394,272.78</b>
014700100100	Civil Service Commission	72,395,000.00	72,395,000.00	20,532,516.22	24,000,727.22	33.2%	48,394,272.78
<b>014800000000</b>	<b>State Independent Electoral Commission</b>	<b>1,926,917,000.00</b>	<b>1,926,917,000.00</b>	<b>50,592,213.15</b>	<b>50,592,213.15</b>	<b>2.6%</b>	<b>1,876,324,786.85</b>
014800100100	State Independent Electoral Commission	1,926,917,000.00	1,926,917,000.00	50,592,213.15	50,592,213.15	2.6%	1,876,324,786.85
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>974,417,000.00</b>	<b>1,244,417,000.00</b>	<b>258,906,860.56</b>	<b>670,331,504.05</b>	<b>53.9%</b>	<b>574,085,495.95</b>
014900100100	Local Government Service Commission	974,417,000.00	1,244,417,000.00	258,906,860.56	670,331,504.05	53.9%	574,085,495.95

Jigawa State Government Budget Performance Report 2024 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>02000000000</b>	<b>Economic</b>	<b>106,680,787,000.00</b>	<b>174,103,987,000.00</b>	<b>41,965,856,965.40</b>	<b>84,849,730,397.33</b>	<b>48.7%</b>	<b>89,254,256,602.67</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>16,618,764,000.00</b>	<b>25,538,764,000.00</b>	<b>14,230,274,948.96</b>	<b>19,271,814,069.36</b>	<b>75.5%</b>	<b>6,266,949,930.64</b>
021500100100	Ministry of Agriculture & Natural Resources	4,832,400,000.00	15,252,400,000.00	9,739,608,125.90	12,633,628,632.80	82.8%	2,618,771,367.20
021510200100	Jigawa State Agricultural & Rural Development Authority	11,422,900,000.00	9,922,900,000.00	4,474,098,492.12	6,590,055,282.19	66.4%	3,332,844,717.81
021511500100	Farmers And Herdsman Board	363,464,000.00	363,464,000.00	16,568,330.94	48,130,154.37	13.2%	315,333,845.63
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>14,162,039,000.00</b>	<b>21,062,039,000.00</b>	<b>10,683,857,659.21</b>	<b>14,503,047,912.29</b>	<b>68.9%</b>	<b>6,558,991,087.71</b>
022000100100	Ministry of Finance	3,730,100,000.00	10,680,100,000.00	5,889,428,285.21	7,793,887,924.53	73.0%	2,886,212,075.47
022000700100	Office of the Accountant General	2,621,000,000.00	2,621,000,000.00	1,464,435,368.42	1,464,435,368.42	55.9%	1,156,564,631.58
022000700200	Treasury Department (Stabilization Fund Provision)	720,000,000.00	720,000,000.00	123,333,333.36	123,333,333.36	17.1%	596,666,666.64
022000200100	Debt Management Unit	6,800,000,000.00	6,800,000,000.00	3,148,285,632.23	5,037,775,701.12	74.1%	1,762,224,298.88
022000800100	State Internal Revenue Service	290,939,000.00	240,939,000.00	58,375,039.99	83,615,584.86	34.7%	157,323,415.14
<b>02380000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>8,233,815,000.00</b>	<b>8,048,015,000.00</b>	<b>44,467,489.57</b>	<b>103,249,926.85</b>	<b>1.3%</b>	<b>7,944,765,073.15</b>
023800100100	Ministry of Budget and Economic Planning	7,301,549,000.00	7,505,749,000.00	40,150,216.47	75,773,286.27	1.0%	7,429,975,713.73
023800100200	Economic Planning Board	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023800100300	Jigawa State Residents Identity Management Agency (JISRIMA)	552,812,000.00	252,812,000.00	-	-	0.0%	252,812,000.00
023800100400	Jigawa State Social Investment Program Agency (JSSIPA)	110,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023800200100	Jigawa State Bureau of Statistics	239,454,000.00	239,454,000.00	4,317,273.10	27,476,640.58	11.5%	211,977,359.42
<b>02220000000</b>	<b>Ministry Of Commerce, Industries and Co-operatives</b>	<b>5,119,168,000.00</b>	<b>4,919,168,000.00</b>	<b>125,983,702.64</b>	<b>529,242,545.91</b>	<b>10.8%</b>	<b>4,389,925,454.09</b>
022200100100	Ministry of Commerce, Industries and Co-operatives	4,729,194,000.00	4,629,194,000.00	122,537,731.00	461,399,790.35	10.0%	4,167,794,209.65
022200200100	Mineral Resources Development Agency	203,472,000.00	103,472,000.00	3,445,971.64	10,002,081.54	9.7%	93,469,918.46
022200300100	State Investment Promotion Agency	186,502,000.00	186,502,000.00	-	57,840,674.02	31.0%	128,661,325.98
<b>02270000000</b>	<b>Jigawa State Agency for Youth Empowerment and Employment</b>	<b>5,128,450,000.00</b>	<b>7,628,450,000.00</b>	<b>1,571,557,942.81</b>	<b>4,274,208,364.66</b>	<b>56.0%</b>	<b>3,354,241,635.34</b>
022700100100	Jigawa State Youth Empowerment and Employment	5,128,450,000.00	7,628,450,000.00	1,571,557,942.81	4,274,208,364.66	56.0%	3,354,241,635.34
<b>02340000000</b>	<b>Ministry of Works &amp; Transport</b>	<b>40,999,778,000.00</b>	<b>88,602,778,000.00</b>	<b>12,185,326,856.26</b>	<b>36,552,924,480.42</b>	<b>41.3%</b>	<b>52,049,853,519.58</b>
023400100100	Ministry of Works & Transport	35,944,415,000.00	71,744,415,000.00	10,147,262,872.36	33,494,422,991.41	46.7%	38,249,992,008.59
023400400100	Jigawa Roads Maintenance Agency	3,132,489,000.00	11,085,489,000.00	548,175,899.11	1,443,595,415.45	13.0%	9,641,893,584.55
023400800100	Rural Electricity Board	1,629,027,000.00	5,429,027,000.00	1,469,827,225.68	1,481,699,446.57	27.3%	3,947,327,553.43
023400900100	Fire Service Directorate	293,847,000.00	343,847,000.00	20,060,859.11	133,206,626.99	38.7%	210,640,373.01
<b>02520000000</b>	<b>Ministry Of Water Resources</b>	<b>10,979,448,000.00</b>	<b>12,675,448,000.00</b>	<b>1,365,574,181.05</b>	<b>7,130,749,737.74</b>	<b>56.3%</b>	<b>5,544,698,262.26</b>
025200100100	Ministry of Water Resources	5,559,311,000.00	5,759,311,000.00	119,263,821.52	2,803,156,222.94	48.7%	2,956,154,777.06
025210200100	Jigawa state Water Board	1,145,136,000.00	1,245,136,000.00	468,911,097.23	950,136,950.05	76.3%	294,999,049.95
025210300100	Rural Water Supply and Sanitation Agency	2,452,574,000.00	2,672,574,000.00	174,455,911.42	1,265,609,094.11	47.4%	1,406,964,905.89
025210400100	Small Town Water Supply Agency	1,822,427,000.00	2,998,427,000.00	602,943,350.88	2,111,847,470.64	70.4%	886,579,529.36
<b>02600000000</b>	<b>Ministry Of Land , Housing, Urban &amp; Regional Development</b>	<b>5,439,325,000.00</b>	<b>5,629,325,000.00</b>	<b>1,758,814,184.90</b>	<b>2,484,493,360.10</b>	<b>44.1%</b>	<b>3,144,831,639.90</b>
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	1,447,153,000.00	1,297,153,000.00	134,618,992.45	781,399,840.45	60.2%	515,753,159.55
026000200100	Jigawa State Housing Authority	2,823,636,000.00	3,323,636,000.00	1,550,177,815.13	1,556,462,665.13	46.8%	1,767,173,334.88
026000300100	Urban Development Board	436,317,000.00	246,317,000.00	14,133,761.54	40,193,254.94	16.3%	206,123,745.06
026000400100	Dutse Capital Development Authority (DCDA)	732,219,000.00	762,219,000.00	59,883,615.78	106,437,599.58	14.0%	655,781,400.42
<b>03000000000</b>	<b>Law &amp; Justice</b>	<b>5,192,133,000.00</b>	<b>5,927,133,000.00</b>	<b>1,145,432,861.24</b>	<b>1,900,914,837.78</b>	<b>32.1%</b>	<b>4,026,218,162.22</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>4,761,022,000.00</b>	<b>5,211,022,000.00</b>	<b>995,898,250.80</b>	<b>1,591,653,333.37</b>	<b>30.5%</b>	<b>3,619,368,666.63</b>
031800500100	High Court of Justice	1,760,596,000.00	2,210,596,000.00	552,671,818.51	744,987,947.83	33.7%	1,465,608,052.17
031800600100	Sharia Court of Appeal	2,644,302,000.00	2,644,302,000.00	401,391,714.34	730,304,654.33	27.6%	1,913,997,345.67
031801100100	Judicial Service Commission	356,124,000.00	356,124,000.00	41,834,717.95	116,360,731.21	32.7%	239,763,268.79
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>431,111,000.00</b>	<b>716,111,000.00</b>	<b>149,534,610.44</b>	<b>309,261,504.41</b>	<b>43.2%</b>	<b>406,849,495.59</b>
032600100100	Ministry of Justice	310,700,000.00	440,700,000.00	113,603,646.80	256,314,360.54	58.2%	184,385,639.46
032600200100	Justice Sector and Law Reform Commission	64,900,000.00	69,900,000.00	14,963,705.64	31,979,885.87	45.8%	37,920,114.13
032600300100	Jigawa State Public Complaints & Anti-Corruption Commission	55,511,000.00	205,511,000.00	20,967,258.00	20,967,258.00	10.2%	184,543,742.00



Jigawa State Government Budget Performance Report 2024 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>05000000000</b>	<b>Social</b>	<b>151,268,426,000.00</b>	<b>163,105,426,000.00</b>	<b>29,862,671,735.57</b>	<b>66,280,808,343.39</b>	<b>40.6%</b>	<b>96,824,617,656.61</b>
<b>05140000000</b>	<b>Ministry of Women Affairs</b>	<b>4,112,031,000.00</b>	<b>4,212,031,000.00</b>	<b>534,756,775.39</b>	<b>1,303,167,781.62</b>	<b>30.9%</b>	<b>2,908,863,218.38</b>
051400100100	Ministry of Women Affairs & Social Development	2,447,200,000.00	2,547,200,000.00	94,460,975.46	135,527,184.24	5.3%	2,411,672,815.76
051400200100	Jigawa State Rehabilitation Board	1,664,831,000.00	1,664,831,000.00	440,295,799.93	1,167,640,597.38	70.1%	497,190,402.62
<b>05170000000</b>	<b>Ministry of Basic Education</b>	<b>43,500,380,000.00</b>	<b>43,225,380,000.00</b>	<b>6,332,335,403.60</b>	<b>18,405,637,449.29</b>	<b>42.6%</b>	<b>24,819,742,550.71</b>
051700100100	Ministry of Basic Education	6,354,833,000.00	6,854,833,000.00	1,213,856,139.00	2,923,232,845.89	42.6%	3,931,600,154.11
051700200100	Agency for Mass Education	310,204,000.00	310,204,000.00	64,958,316.40	99,736,842.80	32.2%	210,467,157.20
051700300100	Nomadic Education Agency	1,394,545,000.00	1,294,545,000.00	330,554,417.46	661,962,257.83	51.1%	632,582,742.17
051700400100	Library Board	86,167,000.00	86,167,000.00	14,470,407.68	41,857,604.76	48.6%	44,309,395.24
051700500100	State Universal Basic Education Board	13,274,919,000.00	12,849,919,000.00	1,271,281,613.71	3,060,368,117.14	23.8%	9,789,550,882.86
051700500200	Inspectorate Headquarters & Zones	262,400,000.00	262,400,000.00	51,334,589.74	154,136,536.82	58.7%	108,263,463.18
051700500300	Local Education Authority	21,500,000,000.00	21,500,000,000.00	3,385,879,919.61	11,464,343,244.05	53.3%	10,035,656,755.95
051700600100	Jigawa State Tsangaya Education Board	317,312,000.00	67,312,000.00	-	-	0.0%	67,312,000.00
<b>05630000000</b>	<b>Ministry of Higher Education, Science &amp; Technology</b>	<b>51,098,808,000.00</b>	<b>56,675,808,000.00</b>	<b>11,750,862,685.70</b>	<b>22,518,754,398.24</b>	<b>39.7%</b>	<b>34,157,053,601.76</b>
056300100100	Ministry of Higher Education, Science & Technology	19,642,117,000.00	22,992,117,000.00	3,836,604,799.95	7,625,133,101.03	33.2%	15,366,983,898.97
056300100200	State Educational Inspectorate & Monitoring Unit	72,115,000.00	107,115,000.00	15,450,721.10	28,464,431.04	26.6%	78,650,568.96
056301800100	Jigawa State Polytechnic	2,566,138,000.00	2,511,138,000.00	259,879,761.95	694,827,867.02	27.7%	1,816,310,132.98
056301800200	Bilyaminu Usman Polytechnic Hadejia	1,418,406,000.00	1,718,406,000.00	442,194,018.19	1,310,180,013.51	76.2%	408,225,986.49
056301900100	Jigawa State College of Education	2,567,624,000.00	2,567,624,000.00	370,704,932.33	1,299,621,865.88	50.6%	1,268,002,134.12
056302100100	Sule Lamido University	8,977,493,000.00	9,537,493,000.00	691,437,402.12	2,173,640,490.08	22.8%	7,363,852,509.92
056305500100	Science & Technical Education Board	2,539,052,000.00	3,306,052,000.00	434,321,196.67	1,355,848,108.84	41.0%	1,950,203,891.16
056305600100	Jigawa State Scholarship Board	5,022,000,000.00	5,522,000,000.00	4,123,809,919.60	4,875,936,528.00	88.3%	646,063,472.00
056302600100	Dutse Model / Capital School	513,674,000.00	523,674,000.00	155,071,242.95	299,696,097.45	57.2%	223,977,902.55
056306000100	Jigawa State College of Education and Legal Studies	1,000,676,000.00	1,150,676,000.00	407,658,570.95	748,561,568.51	65.1%	402,114,431.49
056306100100	Institute of Information Technology	970,656,000.00	1,170,656,000.00	60,251,055.92	220,330,696.16	18.8%	950,325,303.84
056306300100	Islamic Education Bureau	2,978,289,000.00	3,188,289,000.00	882,350,081.51	1,569,567,116.78	49.2%	1,618,721,883.22
056306400100	Bamaina Academy	211,200,000.00	211,200,000.00	3,728,649.30	8,245,726.24	3.9%	202,954,273.76
056306500100	Jigawa State College of Remedial and Advanced Studies	762,056,000.00	762,056,000.00	67,401,181.15	308,700,787.69	40.5%	453,355,212.31
056306600100	Jigawa State Information Technology and Digital Economy Agency	1,257,312,000.00	857,312,000.00	-	-	0.0%	857,312,000.00
056306700100	Jigawa State Senior Secondary Education Board (JSSSEB)	600,000,000.00	550,000,000.00	-	-	0.0%	550,000,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>36,207,931,000.00</b>	<b>39,457,931,000.00</b>	<b>9,628,140,941.50</b>	<b>18,052,848,998.43</b>	<b>45.8%</b>	<b>21,405,082,001.57</b>
052100100100	Ministry of Health	13,627,381,000.00	14,527,381,000.00	2,885,553,963.54	3,978,236,524.38	27.4%	10,549,144,475.62
052100300100	Babura General Hospital	366,777,000.00	366,777,000.00	132,208,810.53	283,035,244.91	77.2%	83,741,755.09
052100400100	Birnin Kudu General Hospital	603,684,000.00	603,684,000.00	210,509,705.11	475,994,528.56	78.8%	127,689,471.44
052100500100	Birniwa General Hospital	296,600,000.00	296,600,000.00	64,566,809.88	203,406,606.19	68.6%	93,193,393.81
052100600100	Dutse General Hospital	766,959,000.00	766,959,000.00	171,856,319.96	514,775,192.77	67.1%	252,183,807.23
052100700100	Gumel General Hospital	534,227,000.00	534,227,000.00	162,529,421.57	433,349,583.37	81.1%	100,877,416.63
052100800100	Gwaram Cottage Hospital	259,431,000.00	259,431,000.00	55,192,354.47	194,154,906.77	74.8%	65,276,093.23
052100900100	Hadejia General Hospital	904,497,000.00	904,497,000.00	216,545,665.68	711,815,296.94	78.7%	192,681,703.06
052101000100	Hadejia Tuberculosis and Leprosy Hospital	65,858,000.00	65,858,000.00	15,091,258.04	46,339,223.12	70.4%	19,518,776.88
052101100100	Jahun General Hospital	404,921,000.00	404,921,000.00	90,435,209.95	359,941,523.65	88.9%	44,979,476.35
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	170,963,000.00	170,963,000.00	39,193,534.85	101,658,204.77	59.5%	69,304,795.23
052101300100	Kafin Hausa General Hospital	325,671,000.00	325,671,000.00	71,400,293.16	212,894,630.62	65.4%	112,776,369.38
052101400100	Kazaure General Hospital	637,815,000.00	637,815,000.00	243,416,351.95	446,417,656.99	70.0%	191,397,343.01
052101500100	Kazaure Psychiatric Hospital	44,821,000.00	44,821,000.00	10,726,090.46	37,254,994.12	83.1%	7,566,005.88
052101600100	Ringim General Hospital	420,427,000.00	420,427,000.00	109,359,685.67	293,522,857.07	69.8%	126,904,142.94
052101700100	Rasheed Shekoni Specialist Hospital	1,276,106,000.00	1,276,106,000.00	276,709,987.04	810,142,883.24	63.5%	465,963,116.76
052101900100	Office of the Provost College of Nursing Science	1,364,537,000.00	1,864,537,000.00	1,591,782,517.62	1,837,020,443.35	98.5%	27,516,556.65
052102000100	College of Nursing Science Birnin Kudu	70,500,000.00	70,500,000.00	34,552,195.00	42,441,342.00	60.2%	28,058,658.00
052102100100	College of Nursing Science Hadejia	28,230,000.00	28,230,000.00	18,370,641.50	18,370,641.50	65.1%	9,859,358.50
052102200100	College of Nursing Science Babura	61,500,000.00	61,500,000.00	36,507,107.62	36,507,107.62	59.4%	24,992,892.38
052102300100	College of Health Science and Technology Jahun	1,013,676,000.00	1,413,676,000.00	702,172,091.03	806,479,617.18	57.0%	607,196,382.82
052102400100	Primary Health Care Development Agency	7,461,350,000.00	8,911,350,000.00	1,532,232,253.00	2,992,163,454.49	33.6%	5,919,186,545.51
052102402900	Primary Health Care Development LGA Management Office	5,502,000,000.00	5,502,000,000.00	957,228,673.88	3,216,926,534.83	58.5%	2,285,073,465.17

Jigawa State Government Budget Performance Report 2024 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>05130000000</b>	<b>Ministry of Information, Youth, Sports &amp; Culture</b>	<b>1,573,869,000.00</b>	<b>1,873,869,000.00</b>	<b>345,850,525.34</b>	<b>693,480,846.03</b>	<b>37.0%</b>	<b>1,180,388,153.97</b>
051300100100	Ministry of Information Youths, Sports and Culture	400,600,000.00	600,600,000.00	26,499,431.17	202,462,181.84	33.7%	398,137,818.16
051300200100	History and Culture Bureau	64,080,000.00	64,080,000.00	24,988,777.20	34,364,595.54	53.6%	29,715,404.46
051300300100	Jigawa State Television	199,500,000.00	199,500,000.00	23,701,254.27	87,640,670.56	43.9%	111,859,329.44
051300400100	Jigawa State Broadcasting Corporation (Radio)	228,393,000.00	428,393,000.00	81,615,099.78	123,231,614.61	28.8%	305,161,385.39
051300500100	Jigawa State Printing Press	105,050,000.00	105,050,000.00	42,534,454.40	42,534,454.40	40.5%	62,515,545.60
051300700100	Jigawa State Sports Council	576,246,000.00	476,246,000.00	146,511,508.53	203,247,329.09	42.7%	272,998,670.91
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>10,291,107,000.00</b>	<b>10,941,107,000.00</b>	<b>182,457,778.17</b>	<b>836,628,948.27</b>	<b>7.6%</b>	<b>10,104,478,051.73</b>
053500100100	Ministry of Environment	8,180,050,000.00	9,621,550,000.00	41,200,671.57	418,593,368.82	4.4%	9,202,956,631.18
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	642,057,000.00	700,557,000.00	127,623,987.82	401,238,205.76	57.3%	299,318,794.24
053505600100	Alternative Energy Agency	1,469,000,000.00	619,000,000.00	13,633,118.78	16,797,373.69	2.7%	602,202,626.31
<b>05510000000</b>	<b>Ministry of Local Government</b>	<b>4,484,300,000.00</b>	<b>6,719,300,000.00</b>	<b>1,088,267,625.87</b>	<b>4,470,289,921.51</b>	<b>66.5%</b>	<b>2,249,010,078.49</b>
055100100100	Ministry Of Local Government	4,484,300,000.00	6,719,300,000.00	1,088,267,625.87	4,470,289,921.51	66.5%	2,249,010,078.49

**Table 5: Personnel Expenditure by Administrative Classification**

Jigawa State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Personnel Expenditure</b>	<b>64,849,502,000.00</b>	<b>65,152,402,000.00</b>	<b>13,005,299,073.39</b>	<b>36,903,057,382.12</b>	<b>56.6%</b>	<b>28,249,344,617.88</b>
<b>01000000000</b>	<b>Administrative</b>	<b>4,600,651,000.00</b>	<b>4,600,651,000.00</b>	<b>474,480,558.18</b>	<b>2,231,951,722.86</b>	<b>48.5%</b>	<b>2,368,699,277.14</b>
<b>01110000000</b>	<b>Government House</b>	<b>300,331,000.00</b>	<b>300,331,000.00</b>	<b>55,756,092.65</b>	<b>172,277,031.48</b>	<b>57.4%</b>	<b>128,053,968.52</b>
01110010010	Government House	62,000,000.00	62,000,000.00	9,880,299.60	33,353,080.43	53.8%	28,646,919.57
01110010020	Deputy Governor's Office	8,874,000.00	8,874,000.00	2,325,993.30	6,968,186.60	78.5%	1,905,813.40
01111130010	Directorate of Protocol	3,491,000.00	3,491,000.00	631,949.07	1,884,395.37	54.0%	1,606,604.63
01110100010	Due Process & Project Monitoring Bureau	43,959,000.00	43,959,000.00	8,301,598.91	24,902,436.61	56.6%	19,056,563.39
01110370010	Pilgrim Welfare Agency	31,453,000.00	31,453,000.00	5,236,639.50	15,738,439.80	50.0%	15,714,560.20
01110090010	Jigawa State Agricultural Research Institute	150,554,000.00	150,554,000.00	29,379,612.28	89,430,492.68	59.4%	61,123,507.32
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>1,119,345,000.00</b>	<b>1,119,345,000.00</b>	<b>19,295,576.60</b>	<b>448,424,985.87</b>	<b>40.1%</b>	<b>670,920,014.13</b>
01610010010	Office of the SSG Admin & Finance Directorate	1,023,645,000.00	1,023,645,000.00	-	390,591,862.12	38.2%	633,053,137.88
01610210020	Liaison Office Kaduna	5,200,000.00	5,200,000.00	1,314,323.40	3,948,695.55	75.9%	1,251,304.45
01610210030	Liaison Office Lagos	7,440,000.00	7,440,000.00	1,054,140.30	3,162,420.90	42.5%	4,277,579.10
01610210050	Liaison Office Abuja	4,800,000.00	4,800,000.00	1,285,498.20	3,856,494.60	80.3%	943,505.40
01610020010	Chieftaincy & Religious Affairs Department	37,796,000.00	37,796,000.00	7,394,721.30	22,171,844.10	58.7%	15,624,155.90
01610030010	Research, Evaluation and Political Affairs Directorate	8,552,000.00	8,552,000.00	1,068,223.20	3,204,669.60	37.5%	5,347,330.40
01610040010	Special Service Directorate	29,600,000.00	29,600,000.00	7,178,670.20	21,488,999.00	72.6%	8,111,001.00
01610060010	Jigawa State Hisbah Board	2,312,000.00	2,312,000.00	-	-	0.0%	2,312,000.00
<b>01620000000</b>	<b>Ministry of Special Duties</b>	<b>35,700,000.00</b>	<b>35,700,000.00</b>	<b>4,864,398.89</b>	<b>14,592,119.29</b>	<b>40.9%</b>	<b>21,107,880.71</b>
01620010010	Ministry of Special Duties	14,320,000.00	14,320,000.00	-	-	0.0%	14,320,000.00
01620020010	State Emergency Management Agency	19,280,000.00	19,280,000.00	4,348,186.19	13,043,481.19	67.7%	6,236,518.81
01620030010	Guidance and Counselling Department	2,100,000.00	2,100,000.00	516,212.70	1,548,638.10	73.7%	551,361.90
<b>01120000000</b>	<b>State House of Assembly</b>	<b>663,791,000.00</b>	<b>663,791,000.00</b>	<b>82,690,642.20</b>	<b>253,878,268.35</b>	<b>38.2%</b>	<b>409,912,731.65</b>
01120030010	State House of Assembly	580,900,000.00	580,900,000.00	82,690,642.20	250,992,350.10	43.2%	329,907,649.90
01120040010	Assembly Service Commission	82,891,000.00	82,891,000.00	-	2,885,918.25	3.5%	80,005,081.75
<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>2,245,565,000.00</b>	<b>2,245,565,000.00</b>	<b>257,505,582.50</b>	<b>1,209,071,370.13</b>	<b>53.8%</b>	<b>1,036,493,629.87</b>
01250010010	Office of the Head of State Civil Service	229,000,000.00	229,000,000.00	22,721,588.70	109,497,838.78	47.8%	119,502,161.22
01250010020	Establishment and Service Matters Directorate	487,287,000.00	487,287,000.00	118,296,201.80	355,700,087.50	73.0%	131,586,912.50
01250010040	Directorate of Salary and Pension Administration	622,678,000.00	622,678,000.00	116,487,792.00	444,040,937.60	71.3%	178,637,062.40
01250010050	Manpower Development Institute	46,600,000.00	46,600,000.00	-	23,909,973.00	51.3%	22,690,027.00
01250020010	State Pension	860,000,000.00	860,000,000.00	-	275,922,533.25	32.1%	584,077,466.75
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>166,090,000.00</b>	<b>166,090,000.00</b>	<b>31,515,680.61</b>	<b>100,548,574.81</b>	<b>60.5%</b>	<b>65,541,425.19</b>
01400010010	Office of the State Auditor General	84,400,000.00	84,400,000.00	15,908,755.01	47,713,699.81	56.5%	36,686,300.19
01400020010	Office of the Auditor General Local Government Audit	81,690,000.00	81,690,000.00	15,606,925.60	52,834,875.00	64.7%	28,855,125.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>33,095,000.00</b>	<b>33,095,000.00</b>	<b>10,002,870.22</b>	<b>13,471,081.22</b>	<b>40.7%</b>	<b>19,623,918.78</b>
01470010010	Civil Service Commission	33,095,000.00	33,095,000.00	10,002,870.22	13,471,081.22	40.7%	19,623,918.78
<b>01480000000</b>	<b>State Independent Electoral Commission</b>	<b>21,217,000.00</b>	<b>21,217,000.00</b>	<b>8,281,363.40</b>	<b>8,281,363.40</b>	<b>39.0%</b>	<b>12,935,636.60</b>
01480010010	State Independent Electoral Commission	21,217,000.00	21,217,000.00	8,281,363.40	8,281,363.40	39.0%	12,935,636.60
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>15,517,000.00</b>	<b>15,517,000.00</b>	<b>4,568,351.10</b>	<b>11,406,928.30</b>	<b>73.5%</b>	<b>4,110,071.70</b>
01490010010	Local Government Service Commission	15,517,000.00	15,517,000.00	4,568,351.10	11,406,928.30	73.5%	4,110,071.70
<b>02000000000</b>	<b>Economic</b>	<b>4,831,920,000.00</b>	<b>4,831,920,000.00</b>	<b>1,571,981,030.76</b>	<b>2,605,016,861.75</b>	<b>53.9%</b>	<b>2,226,903,138.25</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>1,177,364,000.00</b>	<b>1,177,364,000.00</b>	<b>158,587,655.59</b>	<b>475,762,565.92</b>	<b>40.4%</b>	<b>701,601,434.08</b>
02150010010	Ministry of Agriculture & Natural Resources	319,900,000.00	319,900,000.00	71,230,383.63	211,443,996.40	66.1%	108,456,003.60
02151020010	Jigawa State Agricultural & Rural Development Authority	800,000,000.00	800,000,000.00	76,130,481.02	230,632,855.66	28.8%	569,367,144.34
02151150010	Farmers And Herdsman Board	57,464,000.00	57,464,000.00	11,226,790.94	33,685,713.86	58.6%	23,778,286.14
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>2,398,739,000.00</b>	<b>2,398,739,000.00</b>	<b>1,146,648,969.52</b>	<b>1,321,996,874.42</b>	<b>55.1%</b>	<b>1,076,742,125.58</b>
02200010010	Ministry of Finance	332,600,000.00	332,600,000.00	72,426,703.57	223,342,160.39	67.2%	109,257,839.61
02200070010	Office of the Accountant General	2,006,000,000.00	2,006,000,000.00	1,062,602,770.42	1,062,602,770.42	53.0%	943,397,229.58
02200080010	State Internal Revenue Service	60,139,000.00	60,139,000.00	11,619,495.53	36,051,943.61	59.9%	24,087,056.39
<b>02380000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>68,815,000.00</b>	<b>68,815,000.00</b>	<b>11,343,538.00</b>	<b>36,634,305.28</b>	<b>53.2%</b>	<b>32,180,694.72</b>
02380010010	Ministry of Budget and Economic Planning	41,549,000.00	41,549,000.00	7,026,264.90	23,707,964.70	57.1%	17,841,035.30
02380010030	Jigawa State Residents Identity Management Agency (JISRIM)	2,812,000.00	2,812,000.00	-	-	0.0%	2,812,000.00
02380020010	Jigawa State Bureau of Statistics	24,454,000.00	24,454,000.00	4,317,273.10	12,926,340.58	52.9%	11,527,659.42

Jigawa State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>02220000000</b>	<b>Ministry Of Commerce, Industries and Co-operatives</b>	<b>103,168,000.00</b>	<b>103,168,000.00</b>	<b>19,224,965.29</b>	<b>58,382,469.09</b>	<b>56.6%</b>	<b>44,785,530.91</b>
022200100100	Ministry of Commerce, Industries and Co-operatives	80,521,000.00	80,521,000.00	16,437,949.45	49,669,667.15	61.7%	30,851,332.85
022200200100	Mineral Resources Development Agency	15,772,000.00	15,772,000.00	2,787,015.84	8,712,801.94	55.2%	7,059,198.06
022200300100	State Investment Promotion Agency	6,875,000.00	6,875,000.00	-	-	0.0%	6,875,000.00
<b>02270000000</b>	<b>Jigawa State Agency for Youth Empowerment and Employment</b>	<b>75,840,000.00</b>	<b>75,840,000.00</b>	<b>17,322,417.00</b>	<b>41,229,900.40</b>	<b>54.4%</b>	<b>34,610,099.60</b>
022700100100	Jigawa State Youth Empowerment and Employment	75,840,000.00	75,840,000.00	17,322,417.00	41,229,900.40	54.4%	34,610,099.60
<b>02340000000</b>	<b>Ministry of Works &amp; Transport</b>	<b>296,341,000.00</b>	<b>296,341,000.00</b>	<b>69,800,510.06</b>	<b>202,218,190.09</b>	<b>68.2%</b>	<b>94,122,809.91</b>
023400100100	Ministry of Works & Transport	167,138,000.00	167,138,000.00	40,783,577.20	116,444,465.50	69.7%	50,693,534.50
023400400100	Jigawa Roads Maintenance Agency	16,929,000.00	16,929,000.00	2,447,898.80	7,412,246.90	43.8%	9,516,753.10
023400800100	Rural Electricity Board	29,027,000.00	29,027,000.00	6,508,174.95	18,380,395.84	63.3%	10,646,604.16
023400900100	Fire Service Directorate	83,247,000.00	83,247,000.00	20,060,859.11	59,981,081.85	72.1%	23,265,918.15
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>428,648,000.00</b>	<b>428,648,000.00</b>	<b>89,653,275.53</b>	<b>294,408,470.08</b>	<b>68.7%</b>	<b>134,239,529.92</b>
025200100100	Ministry of Water Resources	20,711,000.00	20,711,000.00	4,115,143.53	12,277,340.63	59.3%	8,433,659.37
025210200100	Jigawa state Water Board	190,136,000.00	190,136,000.00	41,683,710.00	125,936,053.16	66.2%	64,199,946.84
025210300100	Rural Water Supply and Sanitation Agency	36,274,000.00	36,274,000.00	-	24,282,339.49	66.9%	11,991,660.51
025210400100	Small Town Water Supply Agency	181,527,000.00	181,527,000.00	43,854,422.00	131,912,736.80	72.7%	49,614,263.20
<b>02600000000</b>	<b>Ministry Of Land , Housing, Urban &amp; Regional Development</b>	<b>283,005,000.00</b>	<b>283,005,000.00</b>	<b>59,399,699.77</b>	<b>174,384,086.47</b>	<b>61.6%</b>	<b>108,620,913.53</b>
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	86,203,000.00	86,203,000.00	18,647,615.20	56,545,962.20	65.6%	29,657,037.80
026000200100	Jigawa State Housing Authority	17,636,000.00	17,636,000.00	3,190,612.43	9,475,462.43	53.7%	8,160,537.58
026000300100	Urban Development Board	67,247,000.00	67,247,000.00	14,133,761.54	38,380,967.44	57.1%	28,866,032.56
026000400100	Dutse Capital Development Authority (DCDA)	111,919,000.00	111,919,000.00	23,427,710.60	69,981,694.40	62.5%	41,937,305.60
<b>03000000000</b>	<b>Law &amp; Justice</b>	<b>2,477,843,000.00</b>	<b>2,477,843,000.00</b>	<b>430,605,655.11</b>	<b>1,086,190,247.27</b>	<b>43.8%</b>	<b>1,391,652,752.73</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>2,270,732,000.00</b>	<b>2,270,732,000.00</b>	<b>382,111,774.67</b>	<b>941,012,521.05</b>	<b>41.4%</b>	<b>1,329,719,478.95</b>
031800500100	High Court of Justice	726,596,000.00	726,596,000.00	236,428,553.19	428,744,682.51	59.0%	297,851,317.49
031800600100	Sharia Court of Appeal	1,441,602,000.00	1,441,602,000.00	126,265,260.34	455,178,200.33	31.6%	986,423,799.67
031801100100	Judicial Service Commission	102,534,000.00	102,534,000.00	19,417,961.14	57,089,638.21	55.7%	45,444,361.79
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>207,111,000.00</b>	<b>207,111,000.00</b>	<b>48,493,880.44</b>	<b>145,177,726.22</b>	<b>70.1%</b>	<b>61,933,273.78</b>
032600100100	Ministry of Justice	156,300,000.00	156,300,000.00	40,717,202.57	121,914,621.77	78.0%	34,385,378.23
032600200100	Justice Sector and Law Reform Commission	35,300,000.00	35,300,000.00	7,776,677.87	23,263,104.45	65.9%	12,036,895.55
032600300100	Jigawa State Public Complaints & Anti-Corruption Commission	15,511,000.00	15,511,000.00	-	-	0.0%	15,511,000.00
<b>05000000000</b>	<b>Social</b>	<b>52,939,088,000.00</b>	<b>53,241,988,000.00</b>	<b>10,528,231,829.35</b>	<b>30,979,898,550.25</b>	<b>58.2%</b>	<b>22,262,089,449.75</b>
<b>05140000000</b>	<b>Ministry of Women Affairs</b>	<b>270,131,000.00</b>	<b>270,131,000.00</b>	<b>40,775,150.32</b>	<b>102,794,054.60</b>	<b>38.1%</b>	<b>167,336,945.40</b>
051400100100	Ministry of Women Affairs & Social Development	49,700,000.00	49,700,000.00	9,867,593.24	29,451,973.44	59.3%	20,248,026.56
051400200100	Jigawa State Rehabilitation Board	220,431,000.00	220,431,000.00	30,907,557.08	73,342,081.16	33.3%	147,088,918.84
<b>05170000000</b>	<b>Ministry of Basic Education</b>	<b>24,281,295,000.00</b>	<b>24,281,295,000.00</b>	<b>3,900,740,072.67</b>	<b>12,665,607,382.88</b>	<b>52.2%</b>	<b>11,615,687,617.12</b>
051700100100	Ministry of Basic Education	1,118,833,000.00	1,118,833,000.00	167,095,505.00	167,095,505.00	14.9%	951,737,495.00
051700200100	Agency for Mass Education	79,000,000.00	79,000,000.00	17,478,356.40	52,256,882.80	66.1%	26,743,117.20
051700300100	Nomadic Education Agency	819,464,000.00	819,464,000.00	159,654,207.55	466,422,224.18	56.9%	353,041,775.82
051700400100	Library Board	54,517,000.00	54,517,000.00	14,470,407.68	40,413,261.26	74.1%	14,103,738.74
051700500100	State Universal Basic Education Board	444,769,000.00	444,769,000.00	104,827,086.69	320,939,728.77	72.2%	123,829,271.23
051700500200	Inspectorate Headquarters & Zones	262,400,000.00	262,400,000.00	51,334,589.74	154,136,536.82	58.7%	108,263,463.18
051700500300	Local Education Authority	21,500,000.00	21,500,000.00	3,385,879,919.61	11,464,343,244.05	53.3%	10,035,656,755.95
051700600100	Jigawa State Tsangaya Education Board	2,312,000.00	2,312,000.00	-	-	0.0%	2,312,000.00

**Jigawa State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>05630000000</b>	<b>Ministry of Higher Education, Science &amp; Technology</b>	<b>13,844,210,000.00</b>	<b>14,144,210,000.00</b>	<b>3,456,869,586.34</b>	<b>8,496,749,013.21</b>	<b>60.1%</b>	<b>5,647,460,986.79</b>
056300100100	Ministry of Higher Education, Science & Technology	6,281,817,000.00	6,481,817,000.00	1,374,169,139.83	3,378,665,013.06	52.1%	3,103,151,986.94
056300100200	State Educational Inspectorate & Monitoring Unit	1,075,000.00	1,075,000.00	261,945.60	785,836.80	73.1%	289,163.20
056301800100	Jigawa State Polytechnic	914,138,000.00	914,138,000.00	196,329,672.47	590,091,831.02	64.6%	324,046,168.98
056301800200	Bilyaminu Usman Polytechnic Hadejia	614,406,000.00	614,406,000.00	144,150,983.18	438,721,670.75	71.4%	175,684,329.25
056301900100	Jigawa State College of Education	1,255,624,000.00	1,255,624,000.00	324,984,683.33	984,171,185.38	78.4%	271,452,814.62
056302100100	Sule Lamido University	1,527,403,000.00	1,627,403,000.00	432,911,093.71	982,904,318.93	60.4%	644,498,681.07
056305500100	Science & Technical Education Board	642,652,000.00	642,652,000.00	156,681,960.67	450,274,888.65	70.1%	192,377,111.35
056305600100	Jigawa State Scholarship Board	8,400,000.00	8,400,000.00	1,982,703.60	5,858,110.80	69.7%	2,541,889.20
056302600100	Dutse Model / Capital School	182,874,000.00	182,874,000.00	43,824,253.95	131,560,955.45	71.9%	51,313,044.55
056306000100	Jigawa State College of Education and Legal Studies	582,676,000.00	582,676,000.00	163,927,737.00	474,247,956.88	81.4%	108,428,043.12
056306100100	Institute of Information Technology	266,656,000.00	266,656,000.00	60,251,055.92	180,771,416.11	67.8%	85,884,583.89
056306300100	Islamic Education Bureau	1,350,121,000.00	1,350,121,000.00	498,440,026.62	747,874,510.44	55.4%	602,246,489.56
056306400100	Bamaina Academy	11,000,000.00	11,000,000.00	2,239,149.30	5,196,226.24	47.2%	5,803,773.76
056306500100	Jigawa State College of Remedial and Advanced Studies	203,056,000.00	203,056,000.00	56,715,181.15	125,625,092.69	61.9%	77,430,907.31
056306600100	Jigawa State Information Technology and Digital Economy A	2,312,000.00	2,312,000.00	-	-	0.0%	2,312,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>13,535,066,000.00</b>	<b>13,535,066,000.00</b>	<b>2,904,445,030.89</b>	<b>9,004,827,128.38</b>	<b>66.5%</b>	<b>4,530,238,871.62</b>
052100100100	Ministry of Health	1,868,441,000.00	1,868,441,000.00	392,529,940.50	1,130,620,437.83	60.5%	737,820,562.17
052100300100	Babura General Hospital	245,727,000.00	245,727,000.00	67,493,189.83	201,480,048.91	82.0%	44,246,951.09
052100400100	Birnin Kudu General Hospital	483,980,000.00	483,980,000.00	132,206,705.11	397,691,528.56	82.2%	86,288,471.44
052100500100	Birniwa General Hospital	186,200,000.00	186,200,000.00	49,056,099.48	146,585,931.00	78.7%	39,614,069.00
052100600100	Dutse General Hospital	624,159,000.00	624,159,000.00	133,791,927.51	416,718,592.77	66.8%	207,440,407.23
052100700100	Gumel General Hospital	368,227,000.00	368,227,000.00	96,044,114.57	289,051,137.37	78.5%	79,175,862.63
052100800100	Gwaram Cottage Hospital	153,331,000.00	153,331,000.00	39,987,319.72	119,638,798.77	78.0%	33,692,201.23
052100900100	Hadejia General Hospital	712,497,000.00	712,497,000.00	181,854,725.68	544,591,791.94	76.4%	167,905,208.06
052101000100	Hadejia Tuberculosis and Leprosy Hospital	56,258,000.00	56,258,000.00	13,932,990.04	41,751,155.12	74.2%	14,506,844.88
052101100100	Jahun General Hospital	271,427,000.00	271,427,000.00	85,711,026.47	257,021,796.65	94.7%	14,405,203.35
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	147,758,000.00	147,758,000.00	31,468,534.85	93,933,204.77	63.6%	53,824,795.23
052101300100	Kafin Hausa General Hospital	253,871,000.00	253,871,000.00	49,362,391.26	147,981,057.62	58.3%	105,889,942.38
052101400100	Kazaure General Hospital	455,815,000.00	455,815,000.00	101,676,351.95	304,677,656.99	66.8%	151,137,343.01
052101500100	Kazaure Psychiatric Hospital	38,021,000.00	38,021,000.00	10,126,090.42	33,315,494.22	87.6%	4,705,505.78
052101600100	Ringim General Hospital	322,827,000.00	322,827,000.00	94,559,685.67	278,722,857.07	86.3%	44,104,142.93
052101700100	Rasheed Shekoni Specialist Hospital	1,040,800,000.00	1,040,800,000.00	267,713,839.99	801,146,736.19	77.0%	239,653,263.81
052101900100	Office of the Provost College of Nursing Science	458,037,000.00	458,037,000.00	106,378,056.20	343,864,382.26	75.1%	114,172,617.74
052102300100	College of Health Science and Technology Jahun	257,500,000.00	257,500,000.00	72,933,605.60	177,241,131.75	68.8%	80,258,868.25
052102400100	Primary Health Care Development Agency	88,190,000.00	88,190,000.00	20,389,762.17	61,866,853.77	70.2%	26,323,146.23
052102402900	Primary Health Care Development LGA Management Office	5,502,000,000.00	5,502,000,000.00	957,228,673.88	3,216,926,534.83	58.5%	2,285,073,465.17
<b>05130000000</b>	<b>Ministry of Information, Youth, Sports &amp; Culture</b>	<b>404,729,000.00</b>	<b>404,729,000.00</b>	<b>73,090,860.50</b>	<b>230,727,007.63</b>	<b>57.0%</b>	<b>174,001,992.37</b>
051300100100	Ministry of Information Youths, Sports and Culture	95,100,000.00	95,100,000.00	19,056,194.00	56,821,657.41	59.7%	38,278,342.59
051300200100	History and Culture Bureau	20,600,000.00	20,600,000.00	4,682,627.20	14,058,445.54	68.2%	6,541,554.46
051300300100	Jigawa State Television	72,100,000.00	72,100,000.00	18,498,254.27	55,478,502.56	76.9%	16,621,497.44
051300400100	Jigawa State Broadcasting Corporation (Radio)	107,929,000.00	107,929,000.00	18,491,269.47	53,961,281.16	50.0%	53,967,718.84
051300700100	Jigawa State Sports Council	109,000,000.00	109,000,000.00	12,362,515.57	50,407,120.97	46.2%	58,592,879.03
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>544,357,000.00</b>	<b>544,357,000.00</b>	<b>143,220,875.26</b>	<b>451,940,727.98</b>	<b>83.0%</b>	<b>92,416,272.02</b>
053500100100	Ministry of Environment	116,350,000.00	116,350,000.00	37,529,063.57	99,969,786.77	85.9%	16,380,213.23
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	421,007,000.00	421,007,000.00	104,848,051.79	349,400,661.51	83.0%	71,606,338.49
053505600100	Alternative Energy Agency	7,000,000.00	7,000,000.00	843,759.90	2,570,279.70	36.7%	4,429,720.30
<b>05510000000</b>	<b>Ministry of Local Government</b>	<b>59,300,000.00</b>	<b>62,200,000.00</b>	<b>9,090,253.37</b>	<b>27,253,235.57</b>	<b>43.8%</b>	<b>34,946,764.43</b>
055100100100	Ministry Of Local Government	59,300,000.00	62,200,000.00	9,090,253.37	27,253,235.57	43.8%	34,946,764.43

**Table 6: Overhead Expenditure by Administrative Classification**

Jigawa State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Overhead Expenditure</b>	<b>48,623,747,000.00</b>	<b>55,861,907,200.00</b>	<b>14,728,522,310.09</b>	<b>32,630,403,122.80</b>	<b>58.4%</b>	<b>23,231,504,077.20</b>
<b>01000000000</b>	<b>Administrative</b>	<b>14,359,630,000.00</b>	<b>16,330,430,000.00</b>	<b>4,629,259,758.91</b>	<b>10,162,298,022.76</b>	<b>62.2%</b>	<b>6,168,131,977.24</b>
<b>01110000000</b>	<b>Government House</b>	<b>3,449,698,000.00</b>	<b>4,824,698,000.00</b>	<b>407,635,299.65</b>	<b>4,474,846,018.20</b>	<b>92.7%</b>	<b>349,851,981.80</b>
011100100100	Government House	1,221,200,000.00	1,746,200,000.00	33,692,624.61	1,642,381,878.67	94.1%	103,818,121.33
011100100200	Deputy Governor's Office	325,700,000.00	325,700,000.00	183,728,324.45	275,783,213.45	84.7%	49,916,786.55
01111300100	Directorate of Protocol	223,000,000.00	373,000,000.00	137,783,590.12	237,062,702.00	63.6%	135,937,298.00
011101000100	Due Process & Project Monitoring Bureau	130,398,000.00	130,398,000.00	36,866,160.47	67,838,782.60	52.0%	62,559,217.40
011103700100	Pilgrim Welfare Agency	1,527,800,000.00	2,227,800,000.00	11,235,250.00	2,244,316,641.59	100.7%	- 16,516,641.59
011100800100	Jigawa State Agency for the Control of AIDS	3,600,000.00	3,600,000.00	1,249,500.00	1,249,500.00	34.7%	2,350,500.00
011100900100	Jigawa State Agricultural Research Institute	18,000,000.00	18,000,000.00	3,079,850.00	6,213,299.89	34.5%	11,786,700.11
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>2,510,729,000.00</b>	<b>2,850,529,000.00</b>	<b>1,132,233,600.07</b>	<b>2,029,022,034.24</b>	<b>71.2%</b>	<b>821,506,965.76</b>
016100100100	Office of the SSG Admin & Finance Directorate	589,900,000.00	699,700,000.00	168,870,846.00	419,742,378.00	60.0%	279,957,622.00
016102100200	Liaison Office Kaduna	6,000,000.00	6,000,000.00	3,095,000.00	4,084,443.97	68.1%	1,915,556.03
016102100300	Liaison Office Lagos	9,600,000.00	9,600,000.00	2,325,552.00	8,282,055.44	86.3%	1,317,944.56
016102100400	Liaison Office Kano	3,600,000.00	3,600,000.00	2,516,316.00	2,846,316.00	79.1%	753,684.00
016102100500	Liaison Office Abuja	100,900,000.00	100,900,000.00	36,574,097.07	79,444,999.50	78.7%	21,455,000.50
016100200100	Chieftaincy & Religious Affairs Department	414,600,000.00	414,600,000.00	266,818,650.00	351,890,650.00	84.9%	62,709,350.00
016100300100	Research, Evaluation and Political Affairs Directorate	155,400,000.00	385,400,000.00	339,748,840.00	339,748,840.00	88.2%	45,651,160.00
016100400100	Special Service Directorate	1,158,729,000.00	1,158,729,000.00	305,908,099.00	816,606,151.33	70.5%	342,122,848.67
016100500100	Council Affairs Department	12,000,000.00	12,000,000.00	6,376,200.00	5,623,800.00	53.1%	6,376,200.00
016100600100	Jigawa State Hisbah Board	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
<b>01620000000</b>	<b>Ministry of Special Duties</b>	<b>76,800,000.00</b>	<b>76,800,000.00</b>	<b>29,002,691.99</b>	<b>31,514,126.99</b>	<b>41.0%</b>	<b>45,285,873.01</b>
016200100100	Ministry of Special Duties	11,800,000.00	11,800,000.00	6,852,204.99	6,852,204.99	58.1%	4,947,795.01
016200200100	State Emergency Management Agency	33,000,000.00	33,000,000.00	3,246,587.00	5,758,022.00	17.4%	27,241,978.00
016200300100	Guidance and Counselling Department	32,000,000.00	32,000,000.00	18,903,900.00	18,903,900.00	59.1%	13,096,100.00
<b>01120000000</b>	<b>State House of Assembly</b>	<b>4,388,000,000.00</b>	<b>4,377,000,000.00</b>	<b>2,252,105,523.00</b>	<b>2,252,105,523.00</b>	<b>51.5%</b>	<b>2,124,894,477.00</b>
011200300100	State House of Assembly	4,258,000,000.00	4,247,000,000.00	2,252,105,523.00	2,252,105,523.00	53.0%	1,994,894,477.00
011200400100	Assembly Service Commission	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>803,407,000.00</b>	<b>803,407,000.00</b>	<b>428,569,356.66</b>	<b>477,844,407.30</b>	<b>59.5%</b>	<b>325,562,592.70</b>
012500100100	Office of the Head of State Civil Service	547,500,000.00	547,500,000.00	318,910,528.94	318,910,528.94	58.2%	228,589,471.06
012500100200	Establishment and Service Matters Directorate	9,600,000.00	9,600,000.00	1,765,800.00	5,633,331.64	58.7%	3,966,668.36
012500100300	Manpower Development and Training Directorate	96,000,000.00	96,000,000.00	27,898,900.00	71,474,295.00	74.5%	24,525,705.00
012500100400	Directorate of Salary and Pension Administration	9,600,000.00	9,600,000.00	1,904,100.72	3,736,224.72	38.9%	5,863,775.28
012500100500	Manpower Development Institute	140,707,000.00	140,707,000.00	78,090,027.00	78,090,027.00	55.5%	62,616,973.00
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>325,396,000.00</b>	<b>362,396,000.00</b>	<b>82,974,282.33</b>	<b>214,865,841.53</b>	<b>59.3%</b>	<b>147,530,158.47</b>
014000100100	Office of the State Auditor General	48,900,000.00	48,900,000.00	11,243,931.10	17,400,089.87	35.6%	31,499,910.13
014000200100	Office of the Auditor General Local Government Audit	257,496,000.00	294,496,000.00	71,730,351.23	197,465,751.66	67.1%	97,030,248.34
014000300100	Audit Service Commission	19,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>34,300,000.00</b>	<b>34,300,000.00</b>	<b>10,529,646.00</b>	<b>10,529,646.00</b>	<b>30.7%</b>	<b>23,770,354.00</b>
014700100100	Civil Service Commission	34,300,000.00	34,300,000.00	10,529,646.00	10,529,646.00	30.7%	23,770,354.00
<b>01480000000</b>	<b>State Independent Electoral Commission</b>	<b>1,855,700,000.00</b>	<b>1,855,700,000.00</b>	<b>42,310,849.75</b>	<b>42,310,849.75</b>	<b>2.3%</b>	<b>1,813,389,150.25</b>
014800100100	State Independent Electoral Commission	1,855,700,000.00	1,855,700,000.00	42,310,849.75	42,310,849.75	2.3%	1,813,389,150.25
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>915,600,000.00</b>	<b>1,145,600,000.00</b>	<b>243,898,509.46</b>	<b>629,259,575.75</b>	<b>54.9%</b>	<b>516,340,424.25</b>
014900100100	Local Government Service Commission	915,600,000.00	1,145,600,000.00	243,898,509.46	629,259,575.75	54.9%	516,340,424.25
<b>02000000000</b>	<b>Economic</b>	<b>15,598,730,000.00</b>	<b>17,968,990,200.00</b>	<b>4,961,531,899.44</b>	<b>9,956,882,421.02</b>	<b>55.4%</b>	<b>8,012,107,778.98</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>43,500,000.00</b>	<b>43,500,000.00</b>	<b>6,674,279.87</b>	<b>17,226,462.57</b>	<b>39.6%</b>	<b>26,273,537.43</b>
021500100100	Ministry of Agriculture & Natural Resources	22,500,000.00	22,500,000.00	3,230,139.87	8,624,509.00	38.3%	13,875,491.00
021510200100	Jigawa State Agricultural & Rural Development Authority	15,000,000.00	15,000,000.00	2,199,600.00	5,604,513.06	37.4%	9,395,486.94
021511500100	Farmers And Herdsman Board	6,000,000.00	6,000,000.00	1,244,540.00	2,997,440.51	50.0%	3,002,559.49
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>3,408,800,000.00</b>	<b>4,358,800,000.00</b>	<b>3,442,973,475.18</b>	<b>5,172,606,754.47</b>	<b>118.7%</b>	<b>- 813,806,754.47</b>
022000100100	Ministry of Finance	1,510,000,000.00	2,410,000,000.00	172,001,581.64	1,900,826,764.14	78.9%	509,173,235.86
022000700100	Office of the Accountant General	563,000,000.00	563,000,000.00	375,163,258.00	375,163,258.00	66.6%	187,836,742.00
022000200100	Debt Management Unit	1,300,000,000.00	1,300,000,000.00	2,872,145,977.33	2,872,145,977.33	220.9%	- 1,572,145,977.33
022000800100	State Internal Revenue Service	35,800,000.00	85,800,000.00	23,662,658.21	24,470,755.00	28.5%	61,329,245.00
<b>02380000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>6,264,970,000.00</b>	<b>6,819,170,000.00</b>	<b>33,123,951.57</b>	<b>53,453,221.57</b>	<b>0.8%</b>	<b>6,765,716,778.43</b>
023800100100	Ministry of Budget and Economic Planning	6,160,000,000.00	6,714,200,000.00	33,123,951.57	48,465,321.57	0.7%	6,665,734,678.43
023800100200	Economic Planning Board	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023800100300	Jigawa State Residents Identity Management Agency (JISRIMA)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023800100400	Jigawa State Social Investment Program Agency (JSSIPA)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800200100	Jigawa State Bureau of Statistics	14,970,000.00	14,970,000.00	-	4,987,900.00	33.3%	9,982,100.00
<b>02220000000</b>	<b>Ministry Of Commerce, Industries and Co-operatives</b>	<b>40,500,000.00</b>	<b>40,500,000.00</b>	<b>1,992,856.10</b>	<b>12,251,935.28</b>	<b>30.3%</b>	<b>28,248,064.72</b>
022200100100	Ministry of Commerce, Industries and Co-operatives	18,900,000.00	18,900,000.00	1,333,900.30	6,136,784.68	32.5%	12,763,215.32
022200200100	Mineral Resources Development Agency	3,600,000.00	3,600,000.00	658,955.80	1,289,279.60	35.8%	2,310,720.40
022200300100	State Investment Promotion Agency	18,000,000.00	18,000,000.00	-	4,825,871.00	26.8%	13,174,129.00

Jigawa State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>022700000000</b>	<b>Jigawa State Agency for Youth Empowerment and Employment</b>	<b>52,800,000.00</b>	<b>52,800,000.00</b>	<b>34,722,726.81</b>	<b>43,524,449.00</b>	<b>82.4%</b>	<b>9,275,551.00</b>
022700100100	Jigawa State Youth Empowerment and Employment	52,800,000.00	52,800,000.00	34,722,726.81	43,524,449.00	82.4%	9,275,551.00
<b>023400000000</b>	<b>Ministry of Works &amp; Transport</b>	<b>954,360,000.00</b>	<b>1,820,420,200.00</b>	<b>1,271,891,590.40</b>	<b>1,809,767,808.39</b>	<b>99.4%</b>	<b>10,652,391.61</b>
023400100100	Ministry of Works & Transport	329,200,000.00	1,145,260,200.00	363,700,167.90	888,890,257.43	77.6%	256,369,942.57
023400400100	Jigawa Roads Maintenance Agency	15,560,000.00	15,560,000.00	770,430.67	9,580,570.55	61.6%	5,979,429.45
023400800100	Rural Electricity Board	600,000,000.00	650,000,000.00	907,420,991.83	907,420,991.83	139.6%	- 257,420,991.83
023400900100	Fire Service Directorate	9,600,000.00	9,600,000.00	-	3,875,988.58	40.4%	5,724,011.42
<b>025200000000</b>	<b>Ministry Of Water Resources</b>	<b>4,736,500,000.00</b>	<b>4,736,500,000.00</b>	<b>114,638,209.33</b>	<b>2,785,942,192.06</b>	<b>58.8%</b>	<b>1,950,557,807.94</b>
025200100100	Ministry of Water Resources	4,663,900,000.00	4,663,900,000.00	98,653,677.99	2,746,822,361.98	58.9%	1,917,077,638.02
025210200100	Jigawa state Water Board	45,000,000.00	45,000,000.00	10,555,097.00	26,285,412.00	58.4%	18,714,588.00
025210300100	Rural Water Supply and Sanitation Agency	9,800,000.00	9,800,000.00	1,471,000.00	3,568,500.00	36.4%	6,231,500.00
025210400100	Small Town Water Supply Agency	17,800,000.00	17,800,000.00	3,958,434.34	9,265,918.08	52.1%	8,534,081.92
<b>026000000000</b>	<b>Ministry Of Land , Housing, Urban &amp; Regional Development</b>	<b>97,300,000.00</b>	<b>97,300,000.00</b>	<b>55,514,810.18</b>	<b>62,109,597.68</b>	<b>63.8%</b>	<b>35,190,402.32</b>
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	14,950,000.00	14,950,000.00	2,812,650.00	7,595,150.00	50.8%	7,354,850.00
026000200100	Jigawa State Housing Authority	24,750,000.00	24,750,000.00	16,462,255.00	16,462,255.00	66.5%	8,287,745.00
026000300100	Urban Development Board	20,000,000.00	20,000,000.00	-	1,812,287.50	9.1%	18,187,712.50
026000400100	Dutse Capital Development Authority (DCDA)	37,600,000.00	37,600,000.00	36,239,905.18	36,239,905.18	96.4%	1,360,094.82
<b>030000000000</b>	<b>Law &amp; Justice</b>	<b>1,279,290,000.00</b>	<b>1,409,290,000.00</b>	<b>709,659,206.13</b>	<b>809,556,590.51</b>	<b>57.4%</b>	<b>599,733,409.49</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>1,135,290,000.00</b>	<b>1,135,290,000.00</b>	<b>612,516,476.13</b>	<b>649,370,812.32</b>	<b>57.2%</b>	<b>485,919,187.68</b>
031800500100	High Court of Justice	610,000,000.00	610,000,000.00	315,723,265.32	315,723,265.32	51.8%	294,276,734.68
031800600100	Sharia Court of Appeal	421,700,000.00	421,700,000.00	274,376,454.00	274,376,454.00	65.1%	147,323,546.00
031801100100	Judicial Service Commission	103,590,000.00	103,590,000.00	22,416,756.81	59,271,093.00	57.2%	44,318,907.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>144,000,000.00</b>	<b>274,000,000.00</b>	<b>97,142,730.00</b>	<b>160,185,778.19</b>	<b>58.5%</b>	<b>113,814,221.81</b>
032600100100	Ministry of Justice	94,400,000.00	224,400,000.00	72,886,444.23	134,399,738.77	59.9%	90,000,261.23
032600200100	Justice Sector and Law Reform Commission	9,600,000.00	9,600,000.00	7,187,027.77	8,716,781.42	90.8%	883,218.58
032600300100	Jigawa State Public Complaints & Anti-Corruption Commission	40,000,000.00	40,000,000.00	17,069,258.00	17,069,258.00	42.7%	22,930,742.00
<b>050000000000</b>	<b>Social</b>	<b>17,386,097,000.00</b>	<b>20,153,197,000.00</b>	<b>4,428,071,445.61</b>	<b>11,701,666,088.51</b>	<b>58.1%</b>	<b>8,451,530,911.49</b>
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>61,530,000.00</b>	<b>61,530,000.00</b>	<b>16,933,038.00</b>	<b>45,593,139.95</b>	<b>74.1%</b>	<b>15,936,860.05</b>
051400100100	Ministry of Women Affairs & Social Development	17,930,000.00	17,930,000.00	2,668,038.00	13,387,866.58	74.7%	4,542,133.42
051400200100	Jigawa State Rehabilitation Board	43,600,000.00	43,600,000.00	14,265,000.00	32,205,273.37	73.9%	11,394,726.63
<b>051700000000</b>	<b>Ministry of Basic Education</b>	<b>2,851,624,000.00</b>	<b>2,851,624,000.00</b>	<b>800,260,085.36</b>	<b>1,681,077,449.36</b>	<b>59.0%</b>	<b>1,170,546,550.64</b>
051700100100	Ministry of Basic Education	1,819,000,000.00	1,819,000,000.00	621,716,350.00	1,247,185,142.00	68.6%	571,814,858.00
051700200100	Agency for Mass Education	6,904,000.00	6,904,000.00	3,832,960.00	3,832,960.00	55.5%	3,071,040.00
051700300100	Nomadic Education Agency	10,720,000.00	10,720,000.00	3,433,972.91	9,573,796.65	89.3%	1,146,203.35
051700400100	Library Board	2,650,000.00	2,650,000.00	-	1,444,343.50	54.5%	1,205,656.50
051700500100	State Universal Basic Education Board	997,350,000.00	997,350,000.00	171,276,802.45	419,041,207.21	42.0%	578,308,792.79
051700600100	Jigawa State Tsangaya Education Board	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
<b>056300000000</b>	<b>Ministry of Higher Education, Science &amp; Technology</b>	<b>7,362,848,000.00</b>	<b>7,882,848,000.00</b>	<b>1,529,208,348.84</b>	<b>3,853,496,099.32</b>	<b>48.9%</b>	<b>4,029,351,900.68</b>
056300100100	Ministry of Higher Education, Science & Technology	4,051,300,000.00	4,351,300,000.00	637,155,150.00	1,751,272,892.80	40.2%	2,600,027,107.20
056300100200	State Educational Inspectorate & Monitoring Unit	21,580,000.00	21,580,000.00	5,363,775.50	8,738,594.24	40.5%	12,841,405.76
056301800100	Jigawa State Polytechnic	152,000,000.00	152,000,000.00	63,550,089.48	104,736,036.00	68.9%	47,263,964.00
056301800200	Bilyaminu Usman Polytechnic Hadejia	74,000,000.00	74,000,000.00	7,943,652.00	44,608,197.80	60.3%	29,391,802.20
056301900100	Jigawa State College of Education	146,300,000.00	146,300,000.00	45,271,249.00	84,148,476.55	57.5%	62,151,523.45
056302100100	Sule Lamido University	849,000,000.00	969,000,000.00	200,480,580.92	537,749,921.10	55.5%	431,250,078.90
056305500100	Science & Technical Education Board	705,400,000.00	805,400,000.00	212,870,440.00	575,105,020.00	71.4%	230,294,980.00
056305600100	Jigawa State Scholarship Board	13,600,000.00	13,600,000.00	6,378,712.00	12,365,800.00	90.9%	1,234,200.00
056302600100	Dutse Model / Capital School	230,000,000.00	230,000,000.00	78,586,989.00	135,475,142.00	58.9%	94,524,858.00
056306000100	Jigawa State College of Education and Legal Studies	118,000,000.00	118,000,000.00	70,998,179.00	70,998,179.00	60.2%	47,001,821.00
056306100100	Institute of Information Technology	109,500,000.00	109,500,000.00	-	34,058,427.73	31.1%	75,441,572.27
056306300100	Islamic Education Bureau	746,968,000.00	746,968,000.00	188,499,031.94	455,429,217.10	61.0%	291,538,782.90
056306400100	Barnaina Academy	7,000,000.00	7,000,000.00	1,489,500.00	3,049,500.00	43.6%	3,950,500.00
056306500100	Jigawa State College of Remedial and Advanced Studies	63,200,000.00	63,200,000.00	10,621,000.00	35,760,695.00	56.6%	27,439,305.00
056306600100	Jigawa State Information Technology and Digital Economy Agency	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
056306700100	Jigawa State Senior Secondary Education Board (JSSSEB)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00

Jigawa State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>05210000000</b>	<b>Ministry of Health</b>	<b>2,510,775,000.00</b>	<b>2,510,775,000.00</b>	<b>835,771,018.23</b>	<b>1,509,458,196.29</b>	<b>60.1%</b>	<b>1,001,316,803.71</b>
052100100100	Ministry of Health	290,000,000.00	290,000,000.00	132,219,729.00	208,918,195.00	72.0%	81,081,805.00
052100300100	Babura General Hospital	120,600,000.00	120,600,000.00	64,715,620.70	81,555,196.00	67.6%	39,044,804.00
052100400100	Birnin Kudu General Hospital	119,704,000.00	119,704,000.00	78,303,000.00	78,303,000.00	65.4%	41,401,000.00
052100500100	Birniwa General Hospital	110,400,000.00	110,400,000.00	15,510,710.40	56,820,675.19	51.5%	53,579,324.81
052100600100	Dutse General Hospital	142,800,000.00	142,800,000.00	38,064,392.45	98,056,600.00	68.7%	44,743,400.00
052100700100	Gumel General Hospital	166,000,000.00	166,000,000.00	66,485,307.00	144,298,446.00	86.9%	21,701,554.00
052100800100	Gwaram Cottage Hospital	106,100,000.00	106,100,000.00	15,205,034.75	74,516,108.00	70.2%	31,583,892.00
052100900100	Hadeja General Hospital	192,000,000.00	192,000,000.00	34,690,940.00	167,223,505.00	87.1%	24,776,495.00
052101000100	Hadeja Tuberculosis and Leprosy Hospital	9,600,000.00	9,600,000.00	1,158,268.00	4,588,068.00	47.8%	5,011,932.00
052101100100	Jahun General Hospital	133,494,000.00	133,494,000.00	4,724,183.48	102,919,727.00	77.1%	30,574,273.00
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	23,205,000.00	23,205,000.00	7,725,000.00	7,725,000.00	33.3%	15,480,000.00
052101300100	Kafin Hausa General Hospital	71,800,000.00	71,800,000.00	22,037,901.90	64,913,573.00	90.4%	6,886,427.00
052101400100	Kazaure General Hospital	182,000,000.00	182,000,000.00	141,740,000.00	141,740,000.00	77.9%	40,260,000.00
052101500100	Kazaure Psychiatric Hospital	6,800,000.00	6,800,000.00	600,000.04	3,939,499.90	57.9%	2,860,500.10
052101600100	Ringim General Hospital	97,600,000.00	97,600,000.00	14,800,000.00	14,800,000.00	15.2%	82,800,000.00
052101700100	Rasheed Shekoni Specialist Hospital	214,806,000.00	214,806,000.00	8,996,147.05	8,996,147.05	4.2%	205,809,852.95
052101900100	Office of the Provost College of Nursing Science	56,500,000.00	56,500,000.00	15,737,210.42	23,488,810.09	41.6%	33,011,189.91
052102000100	College of Nursing Science Birnin Kudu	70,500,000.00	70,500,000.00	34,552,195.00	42,441,342.00	60.2%	28,058,658.00
052102100100	College of Nursing Science Hadeja	28,230,000.00	28,230,000.00	18,370,641.50	18,370,641.50	65.1%	9,859,358.50
052102200100	College of Nursing Science Babura	61,500,000.00	61,500,000.00	36,507,107.62	36,507,107.62	59.4%	24,992,892.38
052102300100	College of Health Science and Technology Jahun	156,176,000.00	156,176,000.00	56,582,322.00	56,582,322.00	36.2%	99,593,678.00
052102400100	Primary Health Care Development Agency	150,960,000.00	150,960,000.00	27,045,306.92	72,754,232.94	48.2%	78,205,767.06
<b>05130000000</b>	<b>Ministry of Information, Youth, Sports &amp; Culture</b>	<b>260,720,000.00</b>	<b>310,720,000.00</b>	<b>154,721,991.12</b>	<b>213,068,128.22</b>	<b>68.6%</b>	<b>97,651,871.78</b>
051300100100	Ministry of Information Youths, Sports and Culture	48,600,000.00	98,600,000.00	7,315,237.17	30,364,488.07	30.8%	68,235,511.93
051300200100	History and Culture Bureau	14,480,000.00	14,480,000.00	11,525,750.00	11,525,750.00	79.6%	2,954,250.00
051300300100	Jigawa State Television	24,000,000.00	24,000,000.00	5,203,000.00	15,662,168.00	65.3%	8,337,832.00
051300400100	Jigawa State Broadcasting Corporation (Radio)	31,344,000.00	31,344,000.00	15,698,331.26	21,844,834.40	69.7%	9,499,165.60
051300500100	Jigawa State Printing Press	5,050,000.00	5,050,000.00	3,548,482.70	3,548,482.70	70.3%	1,501,517.30
051300700100	Jigawa State Sports Council	137,246,000.00	137,246,000.00	111,431,189.89	130,122,405.05	94.8%	7,123,594.95
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>52,600,000.00</b>	<b>52,600,000.00</b>	<b>11,999,591.66</b>	<b>30,936,389.43</b>	<b>58.8%</b>	<b>21,663,610.57</b>
053500100100	Ministry of Environment	13,200,000.00	13,200,000.00	3,671,608.00	3,671,608.00	27.8%	9,528,392.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	35,800,000.00	35,800,000.00	7,793,936.03	25,892,998.69	72.3%	9,907,001.31
053505600100	Alternative Energy Agency	3,600,000.00	3,600,000.00	534,047.63	1,371,782.74	38.1%	2,228,217.26
<b>05510000000</b>	<b>Ministry of Local Government</b>	<b>4,286,000,000.00</b>	<b>6,483,100,000.00</b>	<b>1,079,177,372.50</b>	<b>4,368,036,685.94</b>	<b>67.4%</b>	<b>2,115,063,314.06</b>
055100100100	Ministry Of Local Government	4,286,000,000.00	6,483,100,000.00	1,079,177,372.50	4,368,036,685.94	67.4%	2,115,063,314.06



**Table 7: Capital Expenditure by Administrative Classification**

Jigawa State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Capital Expenditure</b>	<b>176,533,697,000.00</b>	<b>254,203,636,800.00</b>	<b>52,441,645,444.40</b>	<b>102,239,235,886.15</b>	<b>40.2%</b>	<b>151,964,400,913.85</b>
<b>01000000000</b>	<b>Administrative</b>	<b>15,344,469,000.00</b>	<b>18,589,469,000.00</b>	<b>2,529,509,006.85</b>	<b>8,695,091,194.11</b>	<b>46.8%</b>	<b>9,894,377,805.89</b>
<b>01110000000</b>	<b>Government House</b>	<b>6,698,339,000.00</b>	<b>5,603,339,000.00</b>	<b>468,665,467.03</b>	<b>2,899,502,369.28</b>	<b>51.7%</b>	<b>2,703,836,630.72</b>
011100100100	Government House	3,345,000,000.00	3,645,000,000.00	182,906,412.04	2,504,832,192.33	68.7%	1,140,167,807.67
011100100200	Deputy Governor's Office	85,000,000.00	185,000,000.00	-	-	0.0%	185,000,000.00
011101000100	Due Process & Project Monitoring Bureau	44,139,000.00	44,139,000.00	-	14,955,000.00	33.9%	29,184,000.00
011103700100	Pilgrim Welfare Agency	124,200,000.00	79,200,000.00	25,155,000.00	25,155,000.00	31.8%	54,045,000.00
011100800100	Jigawa State Agency for the Control of AIDS	250,000,000.00	50,000,000.00	34,804,000.00	34,804,000.00	69.6%	15,196,000.00
011100900100	Jigawa State Agricultural Research Institute	2,850,000,000.00	1,600,000,000.00	225,800,054.99	319,756,176.95	20.0%	1,280,243,823.05
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>3,831,830,000.00</b>	<b>2,761,830,000.00</b>	<b>1,685,395,910.94</b>	<b>1,790,616,413.72</b>	<b>64.8%</b>	<b>971,213,586.28</b>
016100100100	Office of the SSG Admin & Finance Directorate	732,500,000.00	742,500,000.00	143,707,175.94	248,927,678.72	33.5%	493,572,321.28
016100200100	Chieftaincy & Religious Affairs Department	2,479,000,000.00	1,579,000,000.00	1,498,470,310.00	1,498,470,310.00	94.9%	80,529,690.00
016100300100	Research, Evaluation and Political Affairs Directorate	45,830,000.00	45,830,000.00	43,218,425.00	43,218,425.00	94.3%	2,611,575.00
016100400100	Special Service Directorate	474,500,000.00	374,500,000.00	-	-	0.0%	374,500,000.00
016100600100	Jigawa State Hisbah Board	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
<b>01620000000</b>	<b>Ministry of Special Duties</b>	<b>1,238,000,000.00</b>	<b>6,638,000,000.00</b>	<b>-</b>	<b>3,576,488,030.00</b>	<b>53.9%</b>	<b>3,061,511,970.00</b>
016200100100	Ministry of Special Duties	138,000,000.00	138,000,000.00	-	-	0.0%	138,000,000.00
016200200100	State Emergency Management Agency	1,100,000,000.00	6,500,000,000.00	-	3,576,488,030.00	55.0%	2,923,511,970.00
<b>01120000000</b>	<b>State House of Assembly</b>	<b>2,109,500,000.00</b>	<b>1,609,500,000.00</b>	<b>36,500,000.00</b>	<b>36,500,000.00</b>	<b>2.3%</b>	<b>1,573,000,000.00</b>
011200300100	State House of Assembly	2,109,500,000.00	1,609,500,000.00	36,500,000.00	36,500,000.00	2.3%	1,573,000,000.00
<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>1,017,400,000.00</b>	<b>1,517,400,000.00</b>	<b>280,143,240.00</b>	<b>280,143,240.00</b>	<b>18.5%</b>	<b>1,237,256,760.00</b>
012500100100	Office of the Head of State Civil Service	350,000,000.00	850,000,000.00	280,143,240.00	280,143,240.00	33.0%	569,856,760.00
012500100400	Directorate of Salary and Pension Administration	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
012500100500	Manpower Development Institute	617,400,000.00	617,400,000.00	-	-	0.0%	617,400,000.00
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>356,400,000.00</b>	<b>326,400,000.00</b>	<b>48,804,388.88</b>	<b>85,841,141.11</b>	<b>26.3%</b>	<b>240,558,858.89</b>
014000100100	Office of the State Auditor General	185,000,000.00	145,000,000.00	-	-	0.0%	145,000,000.00
014000200100	Office of the Auditor General Local Government Audit	121,400,000.00	131,400,000.00	48,804,388.88	85,841,141.11	65.3%	45,558,858.89
014000300100	Audit Service Commission	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,000,000.00</b>
014700100100	Civil Service Commission	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
<b>01480000000</b>	<b>State Independent Electoral Commission</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000,000.00</b>
014800100100	State Independent Electoral Commission	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>38,000,000.00</b>	<b>78,000,000.00</b>	<b>10,000,000.00</b>	<b>26,000,000.00</b>	<b>33.3%</b>	<b>52,000,000.00</b>
014900100100	Local Government Service Commission	38,000,000.00	78,000,000.00	10,000,000.00	26,000,000.00	33.3%	52,000,000.00
<b>02000000000</b>	<b>Economic</b>	<b>78,831,957,000.00</b>	<b>143,884,896,800.00</b>	<b>35,005,551,706.94</b>	<b>69,946,749,717.41</b>	<b>48.6%</b>	<b>73,938,147,082.59</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>15,397,900,000.00</b>	<b>24,317,900,000.00</b>	<b>14,065,013,013.50</b>	<b>18,778,825,040.87</b>	<b>77.2%</b>	<b>5,539,074,959.13</b>
021500100100	Ministry of Agriculture & Natural Resources	4,490,000,000.00	14,910,000,000.00	9,665,147,602.40	12,413,560,127.40	83.3%	2,496,439,872.60
021510200100	Jigawa State Agricultural & Rural Development Authority	10,607,900,000.00	9,107,900,000.00	4,395,768,411.10	6,353,817,913.47	69.8%	2,754,082,086.53
021511500100	Farmers And Herdsmen Board	300,000,000.00	300,000,000.00	4,097,000.00	11,447,000.00	3.8%	288,553,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>938,000,000.00</b>	<b>6,888,000,000.00</b>	<b>5,668,092,886.25</b>	<b>5,668,092,886.25</b>	<b>82.3%</b>	<b>1,219,907,113.75</b>
022000100100	Ministry of Finance	743,000,000.00	6,793,000,000.00	5,645,000,000.00	5,645,000,000.00	83.1%	1,148,000,000.00
022000800100	State Internal Revenue Service	195,000,000.00	95,000,000.00	23,092,886.25	23,092,886.25	24.3%	71,907,113.75
<b>02380000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>1,900,000,000.00</b>	<b>1,160,000,000.00</b>	<b>-</b>	<b>13,162,400.00</b>	<b>1.1%</b>	<b>1,146,837,600.00</b>
023800100100	Ministry of Budget and Economic Planning	1,100,000,000.00	750,000,000.00	-	3,600,000.00	0.5%	746,400,000.00
023800100300	Jigawa State Residents Identity Management Agency (JISRIMA)	500,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023800100400	Jigawa State Social Investment Program Agency (JSSIPA)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023800200100	Jigawa State Bureau of Statistics	200,000,000.00	200,000,000.00	-	9,562,400.00	4.8%	190,437,600.00
<b>02220000000</b>	<b>Ministry Of Commerce, Industries and Co-operatives</b>	<b>4,975,500,000.00</b>	<b>4,775,500,000.00</b>	<b>104,765,881.25</b>	<b>458,608,141.54</b>	<b>9.6%</b>	<b>4,316,891,858.46</b>
022200100100	Ministry of Commerce, Industries and Co-operatives	4,629,773,000.00	4,529,773,000.00	104,765,881.25	405,593,338.52	9.0%	4,124,179,661.48
022200200100	Mineral Resources Development Agency	184,100,000.00	184,100,000.00	-	-	0.0%	184,100,000.00
022200300100	State Investment Promotion Agency	161,627,000.00	161,627,000.00	-	53,014,803.02	32.8%	108,612,196.98
<b>02270000000</b>	<b>Jigawa State Agency for Youth Empowerment and Employment</b>	<b>4,999,810,000.00</b>	<b>7,499,810,000.00</b>	<b>1,519,512,799.00</b>	<b>4,189,454,015.26</b>	<b>55.9%</b>	<b>3,310,355,984.74</b>
022700100100	Jigawa State Youth Empowerment and Employment	4,999,810,000.00	7,499,810,000.00	1,519,512,799.00	4,189,454,015.26	55.9%	3,310,355,984.74
<b>02340000000</b>	<b>Ministry of Works &amp; Transport</b>	<b>39,748,977,000.00</b>	<b>86,485,916,800.00</b>	<b>10,843,579,755.80</b>	<b>34,540,883,481.94</b>	<b>39.9%</b>	<b>51,945,033,318.06</b>
023400100100	Ministry of Works & Transport	35,447,977,000.00	70,431,916,800.00	9,742,724,127.26	32,489,033,268.48	46.1%	37,942,883,531.52
023400400100	Jigawa Roads Maintenance Agency	3,100,000,000.00	11,053,000,000.00	544,957,569.64	1,426,602,598.00	12.9%	9,626,397,402.00
023400800100	Rural Electricity Board	1,000,000,000.00	4,750,000,000.00	555,898,058.90	555,898,058.90	11.7%	4,194,101,941.10
023400900100	Fire Service Directorate	201,000,000.00	251,000,000.00	-	69,349,556.56	27.6%	181,650,443.44

Jigawa State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>025200000000</b>	<b>Ministry Of Water Resources</b>	<b>5,813,400,000.00</b>	<b>7,509,400,000.00</b>	<b>1,161,122,696.19</b>	<b>4,050,159,075.60</b>	<b>53.9%</b>	<b>3,459,240,924.40</b>
025200100100	Ministry of Water Resources	874,000,000.00	1,074,000,000.00	16,385,000.00	43,866,520.33	4.1%	1,030,133,479.67
025210200100	Jigawa state Water Board	910,000,000.00	1,010,000,000.00	416,672,290.23	797,915,484.89	79.0%	212,084,515.11
025210300100	Rural Water Supply and Sanitation Agency	2,406,500,000.00	2,626,500,000.00	172,984,911.42	1,237,758,254.62	47.1%	1,388,741,745.38
025210400100	Small Town Water Supply Agency	1,622,900,000.00	2,798,900,000.00	555,080,494.54	1,970,618,815.76	70.4%	828,281,184.24
<b>026000000000</b>	<b>Ministry Of Land , Housing, Urban &amp; Regional Development</b>	<b>5,058,370,000.00</b>	<b>5,248,370,000.00</b>	<b>1,643,464,674.95</b>	<b>2,247,564,675.95</b>	<b>42.8%</b>	<b>3,000,805,324.05</b>
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	1,346,000,000.00	1,196,000,000.00	113,158,727.25	717,258,728.25	60.0%	478,741,271.75
026000200100	Jigawa State Housing Authority	2,781,000,000.00	3,281,000,000.00	1,530,305,947.70	1,530,305,947.70	46.6%	1,750,694,052.30
026000300100	Urban Development Board	349,070,000.00	159,070,000.00	-	-	0.0%	159,070,000.00
026000400100	Dutse Capital Development Authority (DCDA)	582,300,000.00	612,300,000.00	-	-	0.0%	612,300,000.00
<b>030000000000</b>	<b>Law &amp; Justice</b>	<b>1,433,000,000.00</b>	<b>2,038,000,000.00</b>	<b>3,898,000.00</b>	<b>3,898,000.00</b>	<b>0.2%</b>	<b>2,034,102,000.00</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>1,353,000,000.00</b>	<b>1,803,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,803,000,000.00</b>
031800500100	High Court of Justice	423,000,000.00	873,000,000.00	-	-	0.0%	873,000,000.00
031800600100	Sharia Court of Appeal	780,000,000.00	780,000,000.00	-	-	0.0%	780,000,000.00
031801100100	Judicial Service Commission	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>80,000,000.00</b>	<b>235,000,000.00</b>	<b>3,898,000.00</b>	<b>3,898,000.00</b>	<b>1.7%</b>	<b>231,102,000.00</b>
032600100100	Ministry of Justice	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
032600200100	Justice Sector and Law Reform Commission	20,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
032600300100	Jigawa State Public Complaints & Anti-Corruption Commission	-	150,000,000.00	3,898,000.00	3,898,000.00	2.6%	146,102,000.00
<b>050000000000</b>	<b>Social</b>	<b>80,924,271,000.00</b>	<b>89,691,271,000.00</b>	<b>14,902,686,730.61</b>	<b>23,593,496,974.63</b>	<b>26.3%</b>	<b>66,097,774,025.37</b>
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>3,779,500,000.00</b>	<b>3,879,500,000.00</b>	<b>476,648,587.07</b>	<b>1,154,110,587.07</b>	<b>29.7%</b>	<b>2,725,389,412.93</b>
051400100100	Ministry of Women Affairs & Social Development	2,379,500,000.00	2,479,500,000.00	81,925,344.22	92,687,344.22	3.7%	2,386,812,655.78
051400200100	Jigawa State Rehabilitation Board	1,400,000,000.00	1,400,000,000.00	394,723,242.85	1,061,423,242.85	75.8%	338,576,757.15
<b>051700000000</b>	<b>Ministry of Basic Education</b>	<b>16,366,461,000.00</b>	<b>16,091,461,000.00</b>	<b>1,631,335,245.57</b>	<b>4,058,952,617.05</b>	<b>25.2%</b>	<b>12,032,508,382.95</b>
051700100100	Ministry of Basic Education	3,416,000,000.00	3,916,000,000.00	425,044,284.00	1,508,952,198.89	38.5%	2,407,047,801.11
051700200100	Agency for Mass Education	224,300,000.00	224,300,000.00	43,647,000.00	43,647,000.00	19.5%	180,653,000.00
051700300100	Nomadic Education Agency	564,361,000.00	464,361,000.00	167,466,237.00	185,966,237.00	40.0%	278,394,763.00
051700400100	Library Board	29,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
051700500100	State Universal Basic Education Board	11,832,800,000.00	11,407,800,000.00	995,177,724.57	2,320,387,181.16	20.3%	9,087,412,818.84
051700600100	Jigawa State Tsangaya Education Board	300,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>056300000000</b>	<b>Ministry of Higher Education, Science &amp; Technology</b>	<b>29,878,100,000.00</b>	<b>34,635,100,000.00</b>	<b>6,761,631,020.52</b>	<b>10,163,580,555.71</b>	<b>29.3%</b>	<b>24,471,519,444.29</b>
056300100100	Ministry of Higher Education, Science & Technology	9,307,000,000.00	12,157,000,000.00	1,824,804,780.12	2,494,719,465.17	20.5%	9,662,280,534.83
056300100200	State Educational Inspectorate & Monitoring Unit	49,110,000.00	84,110,000.00	9,775,000.00	18,785,000.00	22.3%	65,325,000.00
056301800100	Jigawa State Polytechnic	1,500,000,000.00	1,445,000,000.00	-	-	0.0%	1,445,000,000.00
056301800200	Bilyaminu Usman Polytechnic Hadejia	730,000,000.00	1,030,000,000.00	290,099,383.01	826,850,144.96	80.3%	203,149,855.04
056301900100	Jigawa State College of Education	1,165,000,000.00	1,165,000,000.00	-	230,853,203.95	19.8%	934,146,796.05
056302100100	Sule Lamido University	6,591,090,000.00	6,931,090,000.00	55,931,727.49	649,452,250.05	9.4%	6,281,637,749.95
056305500100	Science & Technical Education Board	1,191,000,000.00	1,858,000,000.00	64,768,796.00	330,468,200.19	17.8%	1,527,531,799.81
056305600100	Jigawa State Scholarship Board	5,000,000,000.00	5,500,000,000.00	4,115,447,656.00	4,857,712,617.20	88.3%	642,287,382.80
056302600100	Dutse Model / Capital School	100,800,000.00	110,800,000.00	32,660,000.00	32,660,000.00	29.5%	78,140,000.00
056306000100	Jigawa State College of Education and Legal Studies	300,000,000.00	450,000,000.00	172,732,654.95	203,315,432.63	45.2%	246,684,567.37
056306100100	Institute of Information Technology	594,500,000.00	794,500,000.00	-	5,500,852.32	0.7%	788,999,147.68
056306300100	Islamic Education Bureau	881,200,000.00	1,091,200,000.00	195,411,022.95	366,263,389.24	33.6%	724,936,610.76
056306400100	Bamaina Academy	193,200,000.00	193,200,000.00	-	-	0.0%	193,200,000.00
056306500100	Jigawa State College of Remedial and Advanced Studies	495,200,000.00	495,200,000.00	-	147,000,000.00	29.7%	348,200,000.00
056306600100	Jigawa State Information Technology and Digital Economy Agency	1,230,000,000.00	830,000,000.00	-	-	0.0%	830,000,000.00
056306700100	Jigawa State Senior Secondary Education Board (JSSSEB)	550,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00

Jigawa State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>05210000000</b>	<b>Ministry of Health</b>	<b>20,161,140,000.00</b>	<b>23,411,140,000.00</b>	<b>5,887,924,892.38</b>	<b>7,538,563,673.76</b>	<b>32.2%</b>	<b>15,872,576,326.24</b>
052100100100	Ministry of Health	11,468,940,000.00	12,368,940,000.00	2,360,804,294.04	2,638,697,891.55	21.3%	9,730,242,108.45
052101700100	Rasheed Shekoni Specialist Hospital	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052101900100	Office of the Provost College of Nursing Science	850,000,000.00	1,350,000,000.00	1,469,667,251.00	1,469,667,251.00	108.9%	- 119,667,251.00
052102300100	College of Health Science and Technology Jahun	600,000,000.00	1,000,000,000.00	572,656,163.43	572,656,163.43	57.3%	427,343,836.57
052102400100	Primary Health Care Development Agency	7,222,200,000.00	8,672,200,000.00	1,484,797,183.91	2,857,542,367.78	33.0%	5,814,657,632.22
<b>05130000000</b>	<b>Ministry of Information, Youth, Sports &amp; Culture</b>	<b>907,120,000.00</b>	<b>1,157,120,000.00</b>	<b>117,909,673.82</b>	<b>249,537,710.18</b>	<b>21.6%</b>	<b>907,582,289.82</b>
051300100100	Ministry of Information Youths, Sports and Culture	256,000,000.00	406,000,000.00	-	115,128,036.36	28.4%	290,871,963.64
051300200100	History and Culture Bureau	29,000,000.00	29,000,000.00	8,780,400.00	8,780,400.00	30.3%	20,219,600.00
051300300100	Jigawa State Television	103,400,000.00	103,400,000.00	-	16,500,000.00	16.0%	86,900,000.00
051300400100	Jigawa State Broadcasting Corporation (Radio)	88,720,000.00	288,720,000.00	47,425,499.05	47,425,499.05	16.4%	241,294,500.95
051300500100	Jigawa State Printing Press	100,000,000.00	100,000,000.00	38,985,971.70	38,985,971.70	39.0%	61,014,028.30
051300700100	Jigawa State Sports Council	330,000,000.00	230,000,000.00	22,717,803.07	22,717,803.07	9.9%	207,282,196.93
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>9,693,950,000.00</b>	<b>10,343,950,000.00</b>	<b>27,237,311.25</b>	<b>353,751,830.86</b>	<b>3.4%</b>	<b>9,990,198,169.14</b>
053500100100	Ministry of Environment	8,050,500,000.00	9,492,000,000.00	-	314,951,974.05	3.3%	9,177,048,025.95
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	185,050,000.00	243,550,000.00	14,982,000.00	25,944,545.56	10.7%	217,605,454.44
053505600100	Alternative Energy Agency	1,458,400,000.00	608,400,000.00	12,255,311.25	12,855,311.25	2.1%	595,544,688.75
<b>05510000000</b>	<b>Ministry of Local Government</b>	<b>138,000,000.00</b>	<b>173,000,000.00</b>	<b>-</b>	<b>75,000,000.00</b>	<b>43.4%</b>	<b>98,000,000.00</b>
055100100100	Ministry Of Local Government	138,000,000.00	173,000,000.00	-	75,000,000.00	43.4%	98,000,000.00

**Table 8: Other Expenditure by Administrative Classification**

Jigawa State Government Budget Performance Report 2024 Q3 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Other Expenditure</b>	<b>8,133,054,000.00</b>	<b>8,332,054,000.00</b>	<b>550,375,288.26</b>	<b>3,055,174,840.09</b>	<b>36.7%</b>	<b>5,276,879,159.91</b>
<b>010000000000</b>	<b>Administrative</b>	<b>693,904,000.00</b>	<b>892,904,000.00</b>	<b>118,631,230.00</b>	<b>707,076,712.94</b>	<b>79.2%</b>	<b>185,827,287.06</b>
<b>011100000000</b>	<b>Government House</b>	<b>105,300,000.00</b>	<b>130,300,000.00</b>	<b>-</b>	<b>348,129,770.00</b>	<b>267.2%</b>	<b>- 217,829,770.00</b>
011100100100	Government House	105,000,000.00	130,000,000.00	-	348,129,770.00	267.8%	- 218,129,770.00
011100100200	Deputy Governor's Office	300,000.00	300,000.00	-	-	0.0%	300,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>530,100,000.00</b>	<b>680,100,000.00</b>	<b>85,193,230.00</b>	<b>303,077,730.00</b>	<b>44.6%</b>	<b>377,022,270.00</b>
016100100100	Office of the SSG Admin & Finance Directorate	530,100,000.00	680,100,000.00	85,193,230.00	303,077,730.00	44.6%	377,022,270.00
<b>016200000000</b>	<b>Ministry of Special Duties</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,000,000.00</b>
016200200100	State Emergency Management Agency	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
<b>011200000000</b>	<b>State House of Assembly</b>	<b>12,000,000.00</b>	<b>23,000,000.00</b>	<b>18,080,000.00</b>	<b>18,080,000.00</b>	<b>78.6%</b>	<b>4,920,000.00</b>
011200300100	State House of Assembly	12,000,000.00	23,000,000.00	18,080,000.00	18,080,000.00	78.6%	4,920,000.00
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>10,100,000.00</b>	<b>10,100,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>99.0%</b>	<b>100,000.00</b>
012500100100	Office of the Head of State Civil Service	10,100,000.00	10,100,000.00	10,000,000.00	10,000,000.00	99.0%	100,000.00
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>26,104,000.00</b>	<b>39,104,000.00</b>	<b>4,918,000.00</b>	<b>24,124,212.94</b>	<b>61.7%</b>	<b>14,979,787.06</b>
014000100100	Office of the State Auditor General	800,000.00	800,000.00	120,000.00	120,000.00	15.0%	680,000.00
014000200100	Office of the Auditor General Local Government Audit	24,304,000.00	37,304,000.00	4,798,000.00	24,004,212.94	64.3%	13,299,787.06
014000300100	Audit Service Commission	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>	<b>440,000.00</b>	<b>3,665,000.00</b>	<b>69.2%</b>	<b>1,635,000.00</b>
014900100100	Local Government Service Commission	5,300,000.00	5,300,000.00	440,000.00	3,665,000.00	69.2%	1,635,000.00
<b>020000000000</b>	<b>Economic</b>	<b>7,418,180,000.00</b>	<b>7,418,180,000.00</b>	<b>426,792,328.26</b>	<b>2,341,081,397.15</b>	<b>31.6%</b>	<b>5,077,098,602.85</b>
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>7,416,500,000.00</b>	<b>7,416,500,000.00</b>	<b>426,142,328.26</b>	<b>2,340,351,397.15</b>	<b>31.6%</b>	<b>5,076,148,602.85</b>
022000100100	Ministry of Finance	1,144,500,000.00	1,144,500,000.00	-	24,719,000.00	2.2%	1,119,781,000.00
022000700100	Office of the Accountant General	52,000,000.00	52,000,000.00	26,669,340.00	26,669,340.00	51.3%	25,330,660.00
022000700200	Treasury Department (Stabilization Fund Provision)	720,000,000.00	720,000,000.00	123,333,333.36	123,333,333.36	17.1%	596,666,666.64
022000200100	Debt Management Unit	5,500,000,000.00	5,500,000,000.00	276,139,654.90	2,165,629,723.79	39.4%	3,334,370,276.21
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>30,000.00</b>
023800200100	Jigawa State Bureau of Statistics	30,000.00	30,000.00	-	-	0.0%	30,000.00
<b>023400000000</b>	<b>Ministry of Works &amp; Transport</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>55.0%</b>	<b>45,000.00</b>
023400100100	Ministry of Works & Transport	100,000.00	100,000.00	55,000.00	55,000.00	55.0%	45,000.00
<b>025200000000</b>	<b>Ministry Of Water Resources</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>160,000.00</b>	<b>240,000.00</b>	<b>26.7%</b>	<b>660,000.00</b>
025200100100	Ministry of Water Resources	700,000.00	700,000.00	110,000.00	190,000.00	27.1%	510,000.00
025210400100	Small Town Water Supply Agency	200,000.00	200,000.00	50,000.00	50,000.00	25.0%	150,000.00
<b>026000000000</b>	<b>Ministry Of Land , Housing, Urban &amp; Regional Development</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>435,000.00</b>	<b>435,000.00</b>	<b>66.9%</b>	<b>215,000.00</b>
026000200100	Jigawa State Housing Authority	250,000.00	250,000.00	219,000.00	219,000.00	87.6%	31,000.00
026000400100	Dutse Capital Development Authority (DCDA)	400,000.00	400,000.00	216,000.00	216,000.00	54.0%	184,000.00
<b>030000000000</b>	<b>Law &amp; Justice</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,270,000.00</b>	<b>1,270,000.00</b>	<b>63.5%</b>	<b>730,000.00</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,270,000.00</b>	<b>1,270,000.00</b>	<b>63.5%</b>	<b>730,000.00</b>
031800500100	High Court of Justice	1,000,000.00	1,000,000.00	520,000.00	520,000.00	52.0%	480,000.00
031800600100	Sharia Court of Appeal	1,000,000.00	1,000,000.00	750,000.00	750,000.00	75.0%	250,000.00
<b>050000000000</b>	<b>Social</b>	<b>18,970,000.00</b>	<b>18,970,000.00</b>	<b>3,681,730.00</b>	<b>5,746,730.00</b>	<b>30.3%</b>	<b>13,223,270.00</b>
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>870,000.00</b>	<b>870,000.00</b>	<b>400,000.00</b>	<b>670,000.00</b>	<b>77.0%</b>	<b>200,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	70,000.00	70,000.00	-	-	0.0%	70,000.00
051400200100	Jigawa State Rehabilitation Board	800,000.00	800,000.00	400,000.00	670,000.00	83.8%	130,000.00
<b>051700000000</b>	<b>Ministry of Basic Education</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000.00</b>
051700100100	Ministry of Basic Education	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>056300000000</b>	<b>Ministry of Higher Education, Science &amp; Technology</b>	<b>13,650,000.00</b>	<b>13,650,000.00</b>	<b>3,153,730.00</b>	<b>4,928,730.00</b>	<b>36.1%</b>	<b>8,721,270.00</b>
056300100100	Ministry of Higher Education, Science & Technology	2,000,000.00	2,000,000.00	475,730.00	475,730.00	23.8%	1,524,270.00
056300100200	State Educational Inspectorate & Monitoring Unit	350,000.00	350,000.00	50,000.00	155,000.00	44.3%	195,000.00
056301900100	Jigawa State College of Education	700,000.00	700,000.00	449,000.00	449,000.00	64.1%	251,000.00
056302100100	Sule Lamido University	10,000,000.00	10,000,000.00	2,114,000.00	3,534,000.00	35.3%	6,466,000.00
056306500100	Jigawa State College of Remedial and Advaced Studies	600,000.00	600,000.00	65,000.00	315,000.00	52.5%	285,000.00

**Jigawa State Government Budget Performance Report 2024 Q3 - Other Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>052100000000</b>	<b>Ministry of Health</b>	<b>950,000.00</b>	<b>950,000.00</b>	-	-	<b>0.0%</b>	<b>950,000.00</b>
052100300100	Babura General Hospital	450,000.00	450,000.00	-	-	0.0%	450,000.00
052101700100	Rasheed Shekoni Specialist Hospital	500,000.00	500,000.00	-	-	0.0%	500,000.00
<b>051300000000</b>	<b>Ministry of Information, Youth, Sports &amp; Culture</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>128,000.00</b>	<b>148,000.00</b>	<b>11.4%</b>	<b>1,152,000.00</b>
051300100100	Ministry of Information Youths, Sports and Culture	900,000.00	900,000.00	128,000.00	148,000.00	16.4%	752,000.00
051300400100	Jigawa State Broadcasting Corporation (Radio)	400,000.00	400,000.00	-	-	0.0%	400,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>200,000.00</b>	<b>200,000.00</b>	-	-	<b>0.0%</b>	<b>200,000.00</b>
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	200,000.00	200,000.00	-	-	0.0%	200,000.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000.00</b>
055100100100	Ministry Of Local Government	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00

## 2.E Expenditure by Economic Classification

**Table 9: Total Expenditure by Economic Classification**

Jigawa State Government Budget Performance Report 2024 Q3 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Expenditure</b>	<b>298,140,000,000.00</b>	<b>383,550,000,000.00</b>	<b>80,725,842,116.14</b>	<b>174,827,871,231.16</b>	<b>45.6%</b>	<b>208,722,128,768.84</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>298,140,000,000.00</b>	<b>383,550,000,000.00</b>	<b>80,725,842,116.14</b>	<b>174,827,871,231.16</b>	<b>45.6%</b>	<b>208,722,128,768.84</b>
<b>21</b>	<b>Personnel Cost</b>	<b>64,849,502,000.00</b>	<b>65,152,402,000.00</b>	<b>13,005,299,073.39</b>	<b>36,903,057,382.12</b>	<b>56.6%</b>	<b>28,249,344,617.88</b>
<b>2101</b>	<b>SALARY</b>	<b>21,871,590,000.00</b>	<b>21,928,590,000.00</b>	<b>4,266,516,764.62</b>	<b>13,320,699,612.52</b>	<b>60.7%</b>	<b>8,607,890,387.48</b>
<b>210101</b>	<b>Salaries and Wages</b>	<b>21,871,590,000.00</b>	<b>21,928,590,000.00</b>	<b>4,266,516,764.62</b>	<b>13,320,699,612.52</b>	<b>60.7%</b>	<b>8,607,890,387.48</b>
21010101	Salary	21,390,416,000.00	21,450,416,000.00	4,216,419,007.93	13,103,615,568.40	61.1%	8,346,800,431.60
21010102	Overtime Payments	128,760,000.00	125,760,000.00	9,561,066.67	26,654,361.43	21.2%	99,105,638.57
21010103	Consolidated Revenue Fund Charges - Salaries	345,283,000.00	345,283,000.00	40,536,690.02	188,639,297.99	54.6%	156,643,702.01
21010104	Salary Arrears	7,131,000.00	7,131,000.00	-	1,790,384.70	25.1%	5,340,615.30
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>41,892,180,000.00</b>	<b>42,138,080,000.00</b>	<b>8,719,601,308.77</b>	<b>23,267,793,236.35</b>	<b>55.2%</b>	<b>18,870,286,763.65</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>39,876,596,000.00</b>	<b>40,122,496,000.00</b>	<b>7,660,534,170.35</b>	<b>22,208,606,097.93</b>	<b>55.4%</b>	<b>17,913,889,902.07</b>
21020103	Transport Allowance	2,634,707,000.00	2,634,707,000.00	445,270,730.42	1,392,613,479.44	52.9%	1,242,093,520.56
21020104	Rent Supplement	3,934,648,000.00	3,934,648,000.00	777,059,686.01	2,512,905,081.11	63.9%	1,421,742,918.89
21020105	Meal Subsidy	1,173,918,000.00	1,173,918,000.00	203,576,226.71	637,685,881.77	54.3%	536,232,118.23
21020106	Utility Allowance	987,914,000.00	987,914,000.00	168,993,659.84	540,788,906.45	54.7%	447,125,093.55
21020107	Entertainment	160,323,000.00	160,323,000.00	19,629,337.69	99,666,572.89	62.2%	60,656,427.11
21020108	Peculiar Allowance	643,307,000.00	643,307,000.00	159,379,736.22	467,955,452.78	72.7%	175,351,547.22
21020109	Leave Transport Grant	1,532,084,000.00	1,532,084,000.00	278,378,043.57	913,343,312.12	59.6%	618,740,687.88
21020110	Overtime	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
21020111	In-lieu of Overtime / Agency Allowance	55,572,000.00	55,572,000.00	10,939,197.70	33,683,532.79	60.6%	21,888,467.21
21020112	Inducement Allowance	4,537,245,000.00	4,537,245,000.00	983,019,721.97	2,204,378,787.41	48.6%	2,332,866,212.59
21020113	Hazard / Hardship Allowance	672,327,000.00	672,977,000.00	108,333,212.11	335,159,761.51	49.8%	337,817,238.49
21020114	Board Members Allowance	83,471,000.00	83,471,000.00	1,420,810.29	4,253,406.69	5.1%	79,217,593.31
21020115	Journal Allowance	22,794,000.00	22,794,000.00	2,507,297.23	7,179,587.23	31.5%	15,614,412.77
21020116	Academic Allowance	11,250,000.00	11,250,000.00	-	-	0.0%	11,250,000.00
21020117	Domestic Staff Allowance	701,983,000.00	701,983,000.00	120,194,347.24	420,350,412.06	59.9%	281,632,587.94
21020118	Personal Assistant Allowance	125,474,000.00	125,474,000.00	6,610,204.01	45,732,465.21	36.4%	79,741,534.79
21020119	Call Duty Allowance	462,490,000.00	462,490,000.00	120,642,740.58	362,745,164.21	78.4%	99,744,835.79
21020120	Shift Duty Allowance	620,307,000.00	620,307,000.00	109,491,400.01	337,006,004.61	54.3%	283,300,995.39
21020121	Student / Trainee Allowance	150,000,000.00	150,000,000.00	40,718,040.00	120,127,810.00	80.1%	29,872,190.00
21020122	Motor Vehicle Maintenance Allowance	207,397,000.00	207,397,000.00	16,871,927.00	98,462,343.60	47.5%	108,934,656.40
21020123	Constituency Allowance	28,936,000.00	28,936,000.00	5,071,086.05	20,261,704.16	70.0%	8,674,295.84
21020124	Newspaper Allowance	71,172,000.00	71,172,000.00	8,472,410.23	40,120,675.26	56.4%	31,051,324.74
21020125	Accommodation Allowance	42,772,000.00	42,772,000.00	4,399,355.61	11,294,682.39	26.4%	31,477,317.61
21020126	Members Recess Allowance	29,913,000.00	29,913,000.00	-	-	0.0%	29,913,000.00
21020127	Players Monthly Allowance	43,600,000.00	43,600,000.00	-	13,440,000.00	30.8%	30,160,000.00
21020128	Rural Posting Allowance	1,104,572,000.00	1,104,572,000.00	30,494,818.08	91,221,707.61	8.3%	1,013,350,292.39
21020129	Contract Addition Allowance	39,259,000.00	39,259,000.00	5,861,628.03	17,123,059.21	43.6%	22,135,940.79
21020130	Locum / Visiting Lecturers Allowance	458,710,000.00	503,710,000.00	121,811,464.69	218,099,206.72	43.3%	285,610,793.28
21020131	Religious Aid Allowance	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
21020132	Hisbah & Council of Ulama Allowance	25,470,000.00	25,470,000.00	5,949,000.00	17,847,000.00	70.1%	7,623,000.00
21020133	Security Allowance	45,671,000.00	45,671,000.00	10,570,136.89	31,281,718.17	68.5%	14,389,281.83
21020134	Allowance for Committee Chairmen (House of Assembly)	2,471,000.00	2,471,000.00	540,572.60	1,620,637.75	65.6%	850,362.25
21020135	Midwifery Service Scheme Allowance	136,150,000.00	136,150,000.00	16,396,380.00	56,196,380.00	41.3%	79,953,620.00
21020136	Responsibility Allowance	227,965,000.00	195,965,000.00	22,803,136.23	74,299,204.43	37.9%	121,665,795.57
21020137	Medical Allowance	3,241,969,000.00	3,261,319,000.00	546,746,489.53	1,689,762,335.16	51.8%	1,571,556,664.84
21020138	Furniture Allowance	168,268,000.00	168,268,000.00	31,083,729.62	95,557,885.32	56.8%	72,710,114.68
21020139	Earned Responsibility Allowance	34,000,000.00	44,000,000.00	10,437,487.50	30,875,673.83	70.2%	13,124,326.17
21020140	Outfit/Robe Allowance	217,793,000.00	217,793,000.00	48,632,415.40	65,816,197.49	30.2%	151,976,802.51
21020142	Judges / Lawyers Consolidated Allowance	166,134,000.00	166,134,000.00	20,395,421.46	20,395,421.46	12.3%	145,738,578.54
21020143	End Of Tenure benefit	46,145,000.00	51,145,000.00	-	-	0.0%	51,145,000.00
21020144	Legislative Allowances	36,106,000.00	36,106,000.00	9,361,910.21	27,967,682.56	77.5%	8,138,317.44
21020145	Weigh-in Allowance	20,047,000.00	20,047,000.00	2,790,211.81	8,366,877.35	41.7%	11,680,122.65
21020146	Arrears of Allowances	12,333,000.00	12,333,000.00	239,284.66	478,330.27	3.9%	11,854,669.73
21020149	Consolidated Allowance	8,442,854,000.00	8,442,954,000.00	1,878,271,365.45	5,780,558,327.78	68.5%	2,662,395,672.22

Jigawa State Government Budget Performance Report 2024 Q3 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
21020150	NYSC Allowance	600,000,000.00	600,000,000.00	116,487,792.00	336,314,555.00	56.1%	263,685,445.00
21020151	Research Allowance	1,148,000.00	1,148,000.00	287,404.76	861,640.04	75.1%	286,359.96
21020152	Baggage Allowance	6,470,000.00	6,470,000.00	-	-	0.0%	6,470,000.00
21020153	Non Clinical Allowance	45,778,000.00	45,778,000.00	2,423,795.97	8,551,915.52	18.7%	37,226,084.48
21020154	Project Allowance for Medical Students	3,375,000.00	3,375,000.00	2,009,271.68	5,794,528.91	171.7%	- 2,419,528.91
21020155	Specialist Allowance (Medical Consultant)	108,207,000.00	63,207,000.00	6,745,170.16	20,176,931.16	31.9%	43,030,068.84
21020156	Professional Teaching Allowance	1,811,850,000.00	1,811,850,000.00	291,218,222.45	980,838,622.04	54.1%	831,011,377.96
21020158	Disturbance / Relocation Allowance	13,656,000.00	13,656,000.00	-	-	0.0%	13,656,000.00
21020159	Monitoring Allowance	770,000.00	770,000.00	192,586.50	481,466.25	62.5%	288,533.75
21020160	J-Power Teachers Allowance	2,060,000,000.00	2,260,000,000.00	588,860,385.00	1,313,082,779.80	58.1%	946,917,220.20
21020161	Non Clinical Duty Allowance	3,580,000.00	3,580,000.00	894,917.25	1,789,834.50	50.0%	1,790,165.50
21020162	Lawyers Domestic staff Allowance	312,000.00	312,000.00	647,951.28	647,951.28	207.7%	- 335,951.28
21020163	Medical Staff Teaching Allowance	34,534,000.00	34,534,000.00	7,828,663.84	23,159,419.84	67.1%	11,374,580.16
21020164	Consequential Increase Allowance	838,544,000.00	841,344,000.00	185,187,811.60	565,898,209.58	67.3%	275,445,790.42
21020169	Postgraduate Studies Allowance	50,000,000.00	80,000,000.00	78,075,309.15	78,075,309.15	97.6%	1,924,690.85
21020170	Excess Workload Allowance	10,000,000.00	20,000,000.00	26,310,266.05	26,310,266.05	131.6%	- 6,310,266.05
21020172	Other Sporting (indigenous Athletes) Allowance	1,920,000.00	1,920,000.00	-	-	0.0%	1,920,000.00
21020173	Once-in-4-Years Furniture Allowance	921,931,000.00	921,931,000.00	-	-	0.0%	921,931,000.00
<b>210202</b>	<b>Social Contributions</b>	<b>2,015,584,000.00</b>	<b>2,015,584,000.00</b>	<b>1,059,067,138.42</b>	<b>1,059,187,138.42</b>	<b>52.5%</b>	<b>956,396,861.58</b>
21020202	17% Government Contributory Pension	2,000,000,000.00	2,000,000,000.00	1,059,067,138.42	1,059,067,138.42	53.0%	940,932,861.58
21020203	Group Life Insurance	15,056,000.00	15,056,000.00	-	-	0.0%	15,056,000.00
21020204	Employee Compensation Fund	528,000.00	528,000.00	-	120,000.00	22.7%	408,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>1,085,732,000.00</b>	<b>1,085,732,000.00</b>	<b>19,181,000.00</b>	<b>314,564,533.25</b>	<b>29.0%</b>	<b>771,167,466.75</b>
<b>210301</b>	<b>Social Benefits</b>	<b>1,085,732,000.00</b>	<b>1,085,732,000.00</b>	<b>19,181,000.00</b>	<b>314,564,533.25</b>	<b>29.0%</b>	<b>771,167,466.75</b>
21030101	Gratuity	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
21030102	Pension	700,000,000.00	700,000,000.00	-	275,922,533.25	39.4%	424,077,466.75
21030103	Death Benefits	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
21030104	Contract Staff Gratuity	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
21030105	Severance Gratuity	51,632,000.00	51,632,000.00	-	-	0.0%	51,632,000.00
21030106	Bereaved Family Allowance	4,000,000.00	4,000,000.00	-	280,000.00	7.0%	3,720,000.00
21030108	Social Security Benefits	170,100,000.00	170,100,000.00	19,181,000.00	38,362,000.00	22.6%	131,738,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>56,756,801,000.00</b>	<b>64,193,961,200.00</b>	<b>15,278,897,598.35</b>	<b>35,685,577,962.89</b>	<b>55.6%</b>	<b>28,508,383,237.11</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>48,623,747,000.00</b>	<b>55,861,907,200.00</b>	<b>14,728,522,310.09</b>	<b>32,630,403,122.80</b>	<b>58.4%</b>	<b>23,231,504,077.20</b>
<b>220201</b>	<b>Transport &amp; Travelling - General</b>	<b>3,610,099,000.00</b>	<b>3,157,099,000.00</b>	<b>881,410,675.83</b>	<b>1,866,376,906.33</b>	<b>59.1%</b>	<b>1,290,722,093.67</b>
22020101	Local Travel & Transport - Training	72,700,000.00	72,700,000.00	12,416,841.12	35,893,389.00	49.4%	36,806,611.00
22020102	Local Travel & Transport - Others	2,489,699,000.00	986,699,000.00	357,680,798.71	635,372,172.33	64.4%	351,326,827.67
22020103	International Travel & Transport - Training	23,000,000.00	23,000,000.00	8,950,000.00	8,950,000.00	38.9%	14,050,000.00
22020104	International Travel & Transport - Others	1,024,700,000.00	2,074,700,000.00	502,363,036.00	1,186,161,345.00	57.2%	888,538,655.00
<b>220202</b>	<b>Utilities General</b>	<b>768,340,000.00</b>	<b>939,320,000.00</b>	<b>233,983,812.80</b>	<b>592,344,429.42</b>	<b>63.1%</b>	<b>346,975,570.58</b>
22020201	Electricity Charges	603,040,000.00	745,040,000.00	187,871,120.03	485,100,353.16	65.1%	259,939,646.84
22020202	Telephone Charges	21,364,000.00	21,364,000.00	3,330,550.00	15,031,254.48	70.4%	6,332,745.52
22020203	Internet Access Charges	65,587,000.00	70,787,000.00	15,917,464.77	31,838,977.12	45.0%	38,948,022.88
22020204	Satellites Broadcasting Access Charges	43,828,000.00	46,908,000.00	8,538,558.00	34,685,524.66	73.9%	12,222,475.34
22020205	Water rates & Charges	14,153,000.00	14,153,000.00	1,598,000.00	5,968,500.00	42.2%	8,184,500.00
22020206	Sewage Charges	2,080,000.00	2,080,000.00	429,500.00	627,800.00	30.2%	1,452,200.00
22020210	Other Utility Charges	3,624,000.00	24,324,000.00	15,579,220.00	16,778,620.00	69.0%	7,545,380.00
22020211	Postal and Courier Payments & Services	14,664,000.00	14,664,000.00	719,400.00	2,313,400.00	15.8%	12,350,600.00
<b>220203</b>	<b>Materials and Supplies - General</b>	<b>4,806,742,000.00</b>	<b>5,156,654,000.00</b>	<b>800,000,405.08</b>	<b>1,687,520,720.34</b>	<b>32.7%</b>	<b>3,469,133,279.66</b>
22020301	Office Materials and Consumables	297,195,000.00	325,017,000.00	70,672,628.85	161,905,299.51	49.8%	163,111,700.49
22020302	Books	45,499,000.00	45,499,000.00	11,273,415.00	12,472,076.25	27.4%	33,026,923.75
22020303	Newspapers	17,026,000.00	18,126,000.00	3,927,122.25	8,501,613.61	46.9%	9,624,386.39
22020304	Magazines & Periodicals	1,840,000.00	1,840,000.00	530,200.00	838,800.00	45.6%	1,001,200.00
22020305	Printing of Non-security Documents	265,815,000.00	270,115,000.00	111,928,570.14	150,624,548.89	55.8%	119,490,451.11
22020306	Printing of Security Documents	14,750,000.00	14,750,000.00	3,325,600.00	6,386,458.30	43.3%	8,363,541.70
22020307	Drugs, Vaccines & Medical Supplies	998,797,000.00	993,487,000.00	303,344,752.69	656,495,874.89	66.1%	336,991,125.11
22020309	Uniforms & Other Clothing	84,398,000.00	84,398,000.00	41,019,580.00	50,434,029.98	59.8%	33,963,970.02
22020310	Teaching Aids, Laboratory and Instructional Materials	101,976,000.00	101,976,000.00	27,976,560.00	46,602,106.00	45.7%	55,373,894.00
22020311	Foodstuff / Catering Materials Supplies	47,000,000.00	64,000,000.00	50,457,495.00	54,557,495.00	85.2%	9,442,505.00
22020312	Production , Publication and Circulation of Annual Financial Statement	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
22020314	Water Treatment Chemicals	165,000,000.00	170,000,000.00	95,860,997.25	215,623,426.25	126.8%	- 45,623,426.25

Jigawa State Government Budget Performance Report 2024 Q3 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
22020315	Examinations / Examination Materials	1,078,250,000.00	1,378,250,000.00	58,620,584.40	276,486,831.20	20.1%	1,101,763,168.80
22020316	Election Materials	1,550,500,000.00	1,550,500,000.00	30,000.00	167,600.00	0.0%	1,550,332,400.00
22020317	Reagents Chemicals and Cleansing Materials	102,146,000.00	102,146,000.00	21,032,899.50	46,424,560.46	45.4%	55,721,439.54
22020318	Disaster Relief Materials	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020319	Artefacts Materials	1,550,000.00	1,550,000.00	-	-	0.0%	1,550,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>11,047,724,000.00</b>	<b>13,897,061,200.00</b>	<b>1,886,078,797.06</b>	<b>8,395,985,689.21</b>	<b>60.4%</b>	<b>5,501,075,510.79</b>
22020401	Maintenance of Motor Vehicles / Transport Equipment	397,830,000.00	867,330,000.00	142,786,414.89	265,934,707.31	30.7%	601,395,292.69
22020402	Maintenance of Office Furniture	97,612,000.00	104,112,000.00	20,566,246.77	42,009,845.33	40.4%	62,102,154.67
22020403	Maintenance of Office Building / Residential Quarters	360,459,000.00	394,759,000.00	127,573,322.26	161,987,161.26	41.0%	232,771,838.74
22020404	Maintenance of Office / IT Equipment	102,199,000.00	104,199,000.00	32,089,569.87	53,339,246.87	51.2%	50,859,753.13
22020405	Maintenance of Plants / Generators	4,711,721,000.00	4,743,251,000.00	87,571,125.26	2,654,740,320.51	56.0%	2,088,510,679.49
22020406	Other Maintenance Services	794,432,000.00	163,379,000.00	42,455,269.00	82,639,577.38	50.6%	80,739,422.62
22020407	Maintenance of Airports	200,000,000.00	200,000,000.00	40,746,000.00	140,577,827.65	70.3%	59,422,172.35
22020409	Maintenance of Railways	750,000.00	750,000.00	549,000.00	549,000.00	73.2%	201,000.00
22020410	Maintenance of Street Lightings	4,123,300,000.00	7,059,360,200.00	1,340,919,329.50	4,860,390,242.00	68.9%	2,198,969,958.00
22020411	Maintenance of Communication Equipments	13,650,000.00	13,650,000.00	5,698,480.00	6,712,440.00	49.2%	6,937,560.00
22020413	Minor Road Maintenance	12,000,000.00	12,000,000.00	30,000.00	6,030,000.00	50.3%	5,970,000.00
22020415	Maintenance of Water Facilities	21,641,000.00	21,641,000.00	5,660,070.00	10,537,560.00	48.7%	11,103,440.00
22020416	Maintenance of Parks / Gardens	2,000,000.00	2,000,000.00	800,500.00	800,500.00	40.0%	1,199,500.00
22020417	Maintenance of Other Infrastructure	450,000.00	450,000.00	393,200.00	393,200.00	87.4%	56,800.00
22020418	Maintenance of Educational Equipments	20,486,000.00	20,486,000.00	2,899,567.00	4,423,567.00	21.6%	16,062,433.00
22020419	Maintenance of Educational Buildings	99,080,000.00	99,080,000.00	19,161,524.00	64,402,860.69	65.0%	34,677,139.31
22020420	Maintenance of Medical Equipments	18,090,000.00	18,090,000.00	6,123,816.00	8,871,166.00	49.0%	9,218,834.00
22020421	Maintenance of Health Institution Buildings	10,912,000.00	10,912,000.00	1,068,660.00	2,516,200.00	23.1%	8,395,800.00
22020422	Maintenance of NYSC Orientation Camp & Sport Center	6,000,000.00	6,000,000.00	795,832.96	1,703,832.96	28.4%	4,296,167.04
22020424	Maintenance of Guest Houses and Lodges	12,200,000.00	12,200,000.00	600,000.00	7,994,040.00	65.5%	4,205,960.00
22020425	Maintenance of Lab/Workshop Tools and Instrument	35,312,000.00	35,812,000.00	5,744,932.90	14,495,895.00	40.5%	21,316,105.00
22020426	Maintenance of Higher Institutions Departments	7,600,000.00	7,600,000.00	1,845,936.65	4,936,499.25	65.0%	2,663,500.75
<b>220205</b>	<b>Training - General</b>	<b>915,445,000.00</b>	<b>2,119,213,000.00</b>	<b>560,528,070.10</b>	<b>971,076,210.98</b>	<b>45.8%</b>	<b>1,148,136,789.02</b>
22020501	Local Training	596,604,000.00	1,490,372,000.00	396,339,270.10	794,671,479.10	53.3%	695,700,520.90
22020502	International Training	273,500,000.00	563,500,000.00	145,175,000.00	147,050,000.00	26.1%	416,450,000.00
22020503	Manpower Planning and Other Staff Development Expenses	35,341,000.00	55,341,000.00	19,013,800.00	29,354,731.88	53.0%	25,986,268.12
22020504	Public Financial Management Core Group Activities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>1,632,402,000.00</b>	<b>1,648,422,000.00</b>	<b>477,696,189.38</b>	<b>1,156,252,871.15</b>	<b>70.1%</b>	<b>492,169,128.85</b>
22020601	Security Services	715,075,000.00	715,075,000.00	119,964,852.50	350,493,707.13	49.0%	364,581,292.87
22020602	Office Rent	3,550,000.00	3,550,000.00	420,000.00	420,000.00	11.8%	3,130,000.00
22020603	Residential Rent	25,065,000.00	25,065,000.00	15,640,000.00	30,880,900.00	123.2%	- 5,815,900.00
22020604	Security Vote (Including Operations)	631,000,000.00	631,000,000.00	227,397,335.00	585,719,282.70	92.8%	45,280,717.30
22020605	Cleaning and Fumigation Services	164,996,000.00	181,016,000.00	69,204,247.82	105,733,937.26	58.4%	75,282,062.74
22020606	Land Use Charges	24,750,000.00	24,750,000.00	2,797,000.00	15,410,755.00	62.3%	9,339,245.00
22020608	Rental of Plants, Equipments & Machinaries	988,000.00	988,000.00	-	34,000.00	3.4%	954,000.00
22020609	Guidance and Counselling Services	11,780,000.00	11,780,000.00	6,579,000.00	6,591,000.00	56.0%	5,189,000.00
22020610	Environmental Services	15,548,000.00	15,548,000.00	22,566,179.06	34,959,829.06	224.9%	- 19,411,829.06
22020611	Enumeration and Registration Exercises	100,000.00	100,000.00	-	-	0.0%	100,000.00
22020612	Recruitment and Employment Activities	25,550,000.00	25,550,000.00	8,588,720.00	18,731,255.00	73.3%	6,818,745.00
22020613	State Court Witnesses	5,000,000.00	5,000,000.00	1,780,000.00	1,780,000.00	35.6%	3,220,000.00
22020614	Hotels and Temporary Accomodation	5,500,000.00	5,500,000.00	452,655.00	885,805.00	16.1%	4,614,195.00
22020615	Monitoring/Inspection of Public/private Institutions & Other Activitie	3,500,000.00	3,500,000.00	2,306,200.00	4,612,400.00	131.8%	- 1,112,400.00
<b>220207</b>	<b>Consulting and Professional Services</b>	<b>690,762,000.00</b>	<b>1,046,563,000.00</b>	<b>153,353,043.75</b>	<b>942,187,879.00</b>	<b>90.0%</b>	<b>104,374,121.00</b>
22020701	Financial Consulting	471,000,000.00	691,000,000.00	32,931,781.50	748,194,187.36	108.3%	- 57,194,187.36
22020702	Information Technology Consulting	21,889,000.00	21,889,000.00	1,383,000.00	2,611,000.00	11.9%	19,278,000.00
22020703	Legal Service	78,150,000.00	213,650,000.00	72,590,911.25	127,830,072.50	59.8%	85,819,927.50
22020704	Engineering Services	3,050,000.00	3,050,000.00	670,500.00	1,115,500.00	36.6%	1,934,500.00
22020705	Architectural Services	3,200,000.00	3,200,000.00	1,438,000.00	1,438,000.00	44.9%	1,762,000.00
22020706	Surveying Services	3,000,000.00	3,000,000.00	644,630.00	765,130.00	25.5%	2,234,870.00
22020707	Agricultural Consulting	2,100,000.00	2,100,000.00	-	150,000.00	7.1%	1,950,000.00
22020708	Medical Consulting	3,000,000.00	3,000,000.00	403,640.00	606,600.00	20.2%	2,393,400.00
22020709	Auditing of Accounts	65,300,000.00	65,600,000.00	21,171,750.00	36,477,858.14	55.6%	29,122,141.86



Jigawa State Government Budget Performance Report 2024 Q3 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
22020710	Research and Documentation	7,833,000.00	7,833,000.00	1,430,000.00	1,430,000.00	18.3%	6,403,000.00
22020711	Supervision and Management Fees	31,740,000.00	31,740,000.00	20,688,831.00	21,569,531.00	68.0%	10,170,469.00
22020712	Dock Brief Service	500,000.00	500,000.00	-	-	0.0%	500,000.00
<b>220208</b>	<b>Fuel and Lubricant - General</b>	<b>1,736,491,000.00</b>	<b>1,838,234,000.00</b>	<b>1,490,172,410.17</b>	<b>1,704,402,886.41</b>	<b>92.7%</b>	<b>133,831,113.59</b>
22020801	Motor Vehicle Fuel Cost	464,706,000.00	529,164,000.00	205,137,088.67	353,668,638.85	66.8%	175,495,361.15
22020802	Other Transport Equipment Fuel Cost	800,000.00	800,000.00	436,000.00	436,000.00	54.5%	364,000.00
22020803	Plant / Generator Fuel Cost	1,251,095,000.00	1,288,380,000.00	1,273,837,191.94	1,337,934,449.87	103.8%	- 49,554,449.87
22020806	Cooking Gas / Fuel Cost	815,000.00	815,000.00	289,000.00	289,000.00	35.5%	526,000.00
22020807	Lubricants and Other Oils	19,075,000.00	19,075,000.00	10,473,129.56	12,074,797.69	63.3%	7,000,202.31
<b>220209</b>	<b>Financial Charges - General</b>	<b>34,569,000.00</b>	<b>35,969,000.00</b>	<b>8,238,873.83</b>	<b>10,827,330.02</b>	<b>30.1%</b>	<b>25,141,669.98</b>
22020901	Bank Charges (Other than Interest)	14,819,000.00	15,219,000.00	5,938,873.83	8,027,330.02	52.7%	7,191,669.98
22020902	Insurance Premium	19,650,000.00	20,650,000.00	2,300,000.00	2,800,000.00	13.6%	17,850,000.00
22020910	Interest on Overdraft	100,000.00	100,000.00	-	-	0.0%	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses - General</b>	<b>23,381,173,000.00</b>	<b>26,023,373,000.00</b>	<b>8,237,060,032.09</b>	<b>15,303,428,199.94</b>	<b>58.8%</b>	<b>10,719,944,800.06</b>
22021001	Refreshment and Meals	440,409,000.00	501,409,000.00	111,769,219.87	381,900,527.64	76.2%	119,508,472.36
22021002	Honorarium and Sitting Allowance Payments	1,199,882,000.00	1,399,882,000.00	395,374,320.90	1,419,770,454.75	101.4%	- 19,888,454.75
22021003	Publicity and Advertisements	289,774,000.00	334,874,000.00	46,847,661.38	453,880,157.29	135.5%	- 119,006,157.29
22021004	Medical Expenses	106,960,000.00	258,960,000.00	68,269,820.00	73,305,600.00	28.3%	185,654,400.00
22021005	FAAC Meetings	20,000,000.00	20,000,000.00	5,050,000.00	13,330,000.00	66.7%	6,670,000.00
22021006	Postage and Courier Services	11,367,000.00	31,367,000.00	1,883,922.04	5,971,306.63	19.0%	25,395,693.37
22021007	Welfare Packages	32,492,000.00	37,492,000.00	5,976,000.00	8,785,000.00	23.4%	28,707,000.00
22021008	Subscription to Professional Bodies / National Council Registration	58,255,000.00	108,255,000.00	24,726,893.00	27,248,168.00	25.2%	81,006,832.00
22021009	Sporting Activities	157,550,000.00	157,550,000.00	117,580,500.00	136,413,700.00	86.6%	21,136,300.00
22021010	Direct Teaching & Laboratory Cost	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
22021014	Annual Planning & Budget Processes Expenses and Administration	35,000,000.00	35,000,000.00	13,959,500.00	19,238,670.00	55.0%	15,761,330.00
22021020	Election Logistic Supports	20,000,000.00	20,000,000.00	19,000,000.00	19,000,000.00	95.0%	1,000,000.00
22021041	Contingency	6,000,000,000.00	6,554,200,000.00	-	-	0.0%	6,554,200,000.00
22021043	Official Presents and Souvenirs	104,670,000.00	85,170,000.00	7,653,300.00	13,913,250.00	16.3%	71,256,750.00
22021044	Committees and Commissions	1,750,936,000.00	1,931,436,000.00	1,225,653,857.00	1,264,493,850.56	65.5%	666,942,149.44
22021045	Institutional Feeding	6,951,806,000.00	7,011,806,000.00	1,775,349,187.67	4,060,509,675.84	57.9%	2,951,296,324.16
22021046	Livestock feeding and Medicament	5,200,000.00	5,200,000.00	417,500.00	1,049,602.00	20.2%	4,150,398.00
22021047	Community Engagement, Sensitization & Mobilization Activit	343,595,000.00	513,095,000.00	89,887,649.75	90,122,649.75	17.6%	422,972,350.25
22021048	Religious Pilgrimage Operations	1,588,000,000.00	2,528,000,000.00	232,006,100.00	2,463,845,409.00	97.5%	64,154,591.00
22021049	Special Health Programmes & Initiatives	15,320,000.00	15,320,000.00	10,842,300.00	11,892,300.00	77.6%	3,427,700.00
22021050	Official Ceremonies and Celebrations	169,655,000.00	209,655,000.00	70,696,000.00	77,676,000.00	37.0%	131,979,000.00
22021051	Special Education Programmes & Initiatives	240,000.00	240,000.00	115,000.00	115,000.00	47.9%	125,000.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	143,150,000.00	153,150,000.00	45,568,330.48	75,775,179.48	49.5%	77,374,820.52
22021053	National Councils Meetings	33,450,000.00	33,450,000.00	3,180,000.00	3,230,000.00	9.7%	30,220,000.00
22021054	Zonal Office Operational Expenses	190,100,000.00	220,700,000.00	57,075,906.00	161,997,856.00	73.4%	58,702,144.00
22021055	Student Exchange Programme	117,000,000.00	117,000,000.00	25,638,600.00	58,711,400.00	50.2%	58,288,600.00
22021056	Quranic Recitation and Other Religious Competitions	83,000,000.00	83,000,000.00	40,713,900.00	42,063,900.00	50.7%	40,936,100.00
22021057	Casual Workers	996,062,000.00	1,000,062,000.00	533,815,310.00	649,176,939.00	64.9%	350,885,061.00
22021058	Public Service Reforms & SERVICOM Expenses	1,000,000.00	1,000,000.00	458,600.00	458,600.00	45.9%	541,400.00
22021059	Council of Ulama, Hisba & Other Religious Groups Activities	320,000,000.00	320,000,000.00	204,837,000.00	289,909,000.00	90.6%	30,091,000.00
22021060	Nutrition Activities	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
22021061	Juvenile Court Operational Expenses	8,000,000.00	8,000,000.00	3,500,000.00	3,500,000.00	43.8%	4,500,000.00
22021063	Accreditation Activities	13,000,000.00	13,000,000.00	1,671,176.67	1,679,176.67	12.9%	11,320,823.33
22021064	Emergency Preparedness and Response	15,750,000.00	15,750,000.00	2,615,000.00	10,838,000.00	68.8%	4,912,000.00
22021065	Awards and Prizes of Excellence	2,200,000.00	2,200,000.00	180,000.00	1,611,000.00	73.2%	589,000.00
22021066	Operational Expenses of Special Advisers, Assistants & Other Aides	360,000,000.00	469,800,000.00	88,350,000.00	284,250,000.00	60.5%	185,550,000.00
22021067	SOCU Social Investment Programme Interventions	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
22021068	Governing Council Expenses	6,820,000.00	6,820,000.00	63,000.00	347,750.00	5.1%	6,472,250.00
22021069	Project / Programmes Coordination Expenses	35,000,000.00	35,000,000.00	23,353,100.00	32,683,100.00	93.4%	2,316,900.00
22021071	Protocol Services & Expenses	51,000,000.00	51,000,000.00	25,019,300.00	39,168,400.00	76.8%	11,831,600.00
22021072	School Clubs Activities	10,100,000.00	10,100,000.00	-	-	0.0%	10,100,000.00
22021073	Guidance & Counselling Activities	21,700,000.00	21,700,000.00	10,260,000.00	10,260,000.00	47.3%	11,440,000.00
22021074	Primary Healthcare (LGA & Wards) Operations	95,000,000.00	95,000,000.00	19,120,000.00	50,810,000.00	53.5%	44,190,000.00
22021075	Extra-curricula Activities (Quiz, Debates, etc)	11,700,000.00	11,700,000.00	200,000.00	200,000.00	1.7%	11,500,000.00

Jigawa State Government Budget Performance Report 2024 Q3 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
22021076	Girls Child Health-Education Programme	100,000,000.00	130,000,000.00	38,919,100.00	116,582,000.00	89.7%	13,418,000.00
22021077	Sexual Assault Referral Centre Expenses	10,030,000.00	10,030,000.00	2,000,000.00	2,000,000.00	19.9%	8,030,000.00
22021078	Contractual Liabilities	1,300,000,000.00	1,300,000,000.00	2,872,145,977.33	2,872,145,977.33	220.9%	- 1,572,145,977.33
22021079	Repayment of Outstanding Mortgages	71,500,000.00	71,500,000.00	8,973,000.00	8,973,000.00	12.5%	62,527,000.00
22021080	Special Services & Other Security Expenses	46,000,000.00	46,000,000.00	2,230,000.00	40,481,600.00	88.0%	5,518,400.00
22021081	Secondary School Operational Cost & Other Activities	4,000,000.00	4,000,000.00	4,114,000.00	4,114,000.00	102.9%	- 114,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>1,144,500,000.00</b>	<b>1,144,500,000.00</b>	<b>-</b>	<b>24,719,000.00</b>	<b>2.2%</b>	<b>1,119,781,000.00</b>
<b>220301</b>	<b>Staff Loans and Advances</b>	<b>1,144,500,000.00</b>	<b>1,144,500,000.00</b>	<b>-</b>	<b>24,719,000.00</b>	<b>2.2%</b>	<b>1,119,781,000.00</b>
22030101	Motor Cycle Advances	45,000,000.00	45,000,000.00	-	24,719,000.00	54.9%	20,281,000.00
22030102	Bicycle Advances	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22030103	Refurbishing Advances	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
22030106	Motor Vehicle Advance	1,002,700,000.00	1,002,700,000.00	-	-	0.0%	1,002,700,000.00
22030109	Professional Advances Loan	16,800,000.00	16,800,000.00	-	-	0.0%	16,800,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS - GENERAL</b>	<b>716,554,000.00</b>	<b>915,554,000.00</b>	<b>124,232,960.00</b>	<b>714,823,442.94</b>	<b>78.1%</b>	<b>200,730,557.06</b>
<b>220401</b>	<b>Local Grants and Contributions</b>	<b>702,809,000.00</b>	<b>893,809,000.00</b>	<b>124,232,960.00</b>	<b>706,717,830.00</b>	<b>79.1%</b>	<b>187,091,170.00</b>
22040109	Grants to Communities and NGOs	50,059,000.00	50,059,000.00	4,859,730.00	22,434,730.00	44.8%	27,624,270.00
22040110	Grant to Academic Institutions	3,000,000.00	3,000,000.00	-	900,000.00	30.0%	2,100,000.00
22040112	Grant to Professional Bodies	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22040113	Assistance and Donations to Individual	647,750,000.00	838,750,000.00	119,373,230.00	683,383,100.00	81.5%	155,366,900.00
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>13,745,000.00</b>	<b>21,745,000.00</b>	<b>-</b>	<b>8,105,612.94</b>	<b>37.3%</b>	<b>13,639,387.06</b>
22040203	Grants and Contribution to International Organizations	13,745,000.00	21,745,000.00	-	8,105,612.94	37.3%	13,639,387.06
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>5,500,000,000.00</b>	<b>5,500,000,000.00</b>	<b>276,139,654.90</b>	<b>2,165,629,723.79</b>	<b>39.4%</b>	<b>3,334,370,276.21</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>278,307,303.83</b>	<b>278,307,303.83</b>	<b>-</b>	<b>339,113,585.70</b>	<b>121.8%</b>	<b>- 60,806,281.87</b>
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	278,307,303.83	278,307,303.83	-	339,113,585.70	121.8%	- 60,806,281.87
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>16,648,781.60</b>	<b>116,578,700.44</b>	<b>7.8%</b>	<b>1,383,421,299.56</b>
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	1,500,000,000.00	1,500,000,000.00	16,648,781.60	116,578,700.44	7.8%	1,383,421,299.56
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>1,021,692,696.17</b>	<b>1,021,692,696.17</b>	<b>-</b>	<b>1,054,205,862.45</b>	<b>103.2%</b>	<b>- 32,513,166.28</b>
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	1,021,692,696.17	1,021,692,696.17	-	1,054,205,862.45	103.2%	- 32,513,166.28
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>2,700,000,000.00</b>	<b>2,700,000,000.00</b>	<b>259,490,873.30</b>	<b>655,731,575.20</b>	<b>24.3%</b>	<b>2,044,268,424.80</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	2,700,000,000.00	2,700,000,000.00	259,490,873.30	655,731,575.20	24.3%	2,044,268,424.80
<b>2207</b>	<b>Transfers - Payments</b>	<b>772,000,000.00</b>	<b>772,000,000.00</b>	<b>150,002,673.36</b>	<b>150,002,673.36</b>	<b>19.4%</b>	<b>621,997,326.64</b>
<b>220701</b>	<b>Transfer to Fund Recurrent Expenditure - Payments</b>	<b>772,000,000.00</b>	<b>772,000,000.00</b>	<b>150,002,673.36</b>	<b>150,002,673.36</b>	<b>19.4%</b>	<b>621,997,326.64</b>
22070103	Payment of Share of State IGR (State Taxes) to Local Governments	52,000,000.00	52,000,000.00	26,669,340.00	26,669,340.00	51.3%	25,330,660.00
22070105	Stabilization Funds	720,000,000.00	720,000,000.00	123,333,333.36	123,333,333.36	17.1%	596,666,666.64
<b>23</b>	<b>Capital Expenditure</b>	<b>176,533,697,000.00</b>	<b>254,203,636,800.00</b>	<b>52,441,645,444.40</b>	<b>102,239,235,886.15</b>	<b>40.2%</b>	<b>151,964,400,913.85</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>26,881,031,000.00</b>	<b>37,579,631,000.00</b>	<b>12,116,927,729.52</b>	<b>16,974,766,357.74</b>	<b>45.2%</b>	<b>20,604,864,642.26</b>
<b>230101</b>	<b>Purchase of Fixed Assets - General</b>	<b>26,881,031,000.00</b>	<b>37,579,631,000.00</b>	<b>12,116,927,729.52</b>	<b>16,974,766,357.74</b>	<b>45.2%</b>	<b>20,604,864,642.26</b>
23010101	Purchase/Acquisition Of Land	1,828,200,000.00	1,308,200,000.00	103,518,727.25	831,123,090.48	63.5%	477,076,909.52
23010103	Purchase of Residential Buildings	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
23010104	Purchase of Motor Cycles	430,330,000.00	433,330,000.00	-	-	0.0%	433,330,000.00
23010105	Purchase Of Motor Vehicles	3,670,400,000.00	4,642,900,000.00	78,373,425.00	1,857,823,565.00	40.0%	2,785,076,435.00
23010107	Purchase Of Trucks	370,000,000.00	410,000,000.00	14,982,000.00	14,982,000.00	3.7%	395,018,000.00
23010108	Purchase Of Buses	261,200,000.00	301,200,000.00	-	-	0.0%	301,200,000.00
23010112	Purchase Of Office Furniture and Fittings	451,700,000.00	598,700,000.00	1,165,000.00	32,002,072.67	5.3%	566,697,927.33
23010113	Purchase Of Computers	206,600,000.00	216,600,000.00	1,125,000.00	1,641,000.00	0.8%	214,959,000.00
23010114	Purchase Of Computer Printers	61,000,000.00	61,000,000.00	-	-	0.0%	61,000,000.00
23010115	Purchase Of Photocopying Machines	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
23010119	Purchase Of Power Generating Set	232,500,000.00	342,500,000.00	34,170,780.44	161,174,158.06	47.1%	181,325,841.94
23010121	Purchase Of Residential Furniture	86,000,000.00	86,000,000.00	-	-	0.0%	86,000,000.00
23010122	Purchase Of Health / Medical Equipment	6,546,910,000.00	6,546,910,000.00	1,351,536,658.31	1,395,871,264.31	21.3%	5,151,038,735.69
23010123	Purchase Of Fire Fighting Equipment	30,000,000.00	55,000,000.00	-	29,950,000.00	54.5%	25,050,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	1,947,591,000.00	2,305,591,000.00	345,505,237.00	639,405,847.00	27.7%	1,666,185,153.00
23010125	Purchase Of Library Books & Equipment	314,500,000.00	473,500,000.00	22,426,384.86	40,487,924.50	8.6%	433,012,075.50
23010126	Purchase Of Sporting / Gaming Equipment	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
23010127	Purchase Of Agricultural Equipment	925,000,000.00	1,925,000,000.00	159,258,441.00	1,170,503,700.00	60.8%	754,496,300.00
23010128	Purchase Of Security Equipment	60,000,000.00	560,000,000.00	23,092,886.25	23,092,886.25	4.1%	536,907,113.75
23010130	Purchase Of Recreational Facilities	228,500,000.00	165,500,000.00	-	16,532,457.27	10.0%	148,967,542.73
23010132	Purchases Of Hilux	1,074,500,000.00	1,039,500,000.00	-	75,000,000.00	7.2%	964,500,000.00

Jigawa State Government Budget Performance Report 2024 Q3 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
23010133	Purchases Of Surveying Equipment	12,900,000.00	12,900,000.00	-	-	0.0%	12,900,000.00
23010140	Purchase of Information / Communication Equipment	710,940,000.00	729,940,000.00	9,304,189.50	16,582,275.87	2.3%	713,357,724.13
23010141	Purchase of School Furniture	1,297,000,000.00	1,473,000,000.00	848,622,419.14	1,124,368,153.24	76.3%	348,631,846.76
23010142	Purchase of Laboratory Equipment	1,073,000,000.00	1,657,000,000.00	316,386,284.00	429,753,096.50	25.9%	1,227,246,903.50
23010143	Purchase of Workshop Tools / Equipment	1,647,080,000.00	8,377,180,000.00	8,616,655,521.77	8,630,765,896.77	103.0%	- 253,585,896.77
23010144	Purchase of Heavy Plants and Equipment	233,000,000.00	233,000,000.00	-	-	0.0%	233,000,000.00
23010146	Purchase of other ICT equipment	910,400,000.00	968,400,000.00	177,259,775.00	202,645,627.32	20.9%	765,754,372.68
23010147	Purchase of Office Equipment	727,880,000.00	667,880,000.00	-	-	0.0%	667,880,000.00
23010148	Purchase of Relief & Other Supportive Materials	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23010149	Purchase of Electronic Equipment and Fittings	33,400,000.00	33,400,000.00	13,545,000.00	13,545,000.00	40.6%	19,855,000.00
23010150	Purchase of Livestocks	150,000,000.00	150,000,000.00	-	108,195,000.00	72.1%	41,805,000.00
23010151	Purchase of veterinary Clinic Equipments	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
23010155	Purchase of Water Supply Equipment	180,000,000.00	225,000,000.00	-	159,321,342.50	70.8%	65,678,657.50
23010156	Purchase of Grains	500,000,000.00	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>84,848,100,000.00</b>	<b>115,883,029,800.00</b>	<b>19,159,827,554.99</b>	<b>44,402,992,010.80</b>	<b>38.3%</b>	<b>71,480,037,789.20</b>
<b>230201</b>	<b>Construction/ Provision of Fixed Assets - General</b>	<b>84,848,100,000.00</b>	<b>115,883,029,800.00</b>	<b>19,159,827,554.99</b>	<b>44,402,992,010.80</b>	<b>38.3%</b>	<b>71,480,037,789.20</b>
23020101	Construction/Provision Of Office Buildings	922,000,000.00	1,407,000,000.00	261,832,799.83	261,832,799.83	18.6%	1,145,167,200.17
23020102	Construction/Provision Of Residential Buildings	909,000,000.00	1,036,000,000.00	38,358,233.88	72,931,240.88	7.0%	963,068,759.12
23020103	Construction/Provision Of Electricity / Solar Power	1,356,400,000.00	5,561,400,000.00	573,285,713.89	597,826,943.89	10.7%	4,963,573,056.11
23020104	Construction/Provision Of Housing	2,230,000,000.00	2,730,000,000.00	1,511,335,447.70	1,511,335,447.70	55.4%	1,218,664,552.30
23020105	Construction/Provision Of Water Facilities	3,003,500,000.00	3,271,500,000.00	555,206,480.16	1,448,750,954.85	44.3%	1,822,749,045.15
23020106	Construction/Provision Of Hospitals/Health Centres	4,418,000,000.00	5,434,000,000.00	715,176,123.59	1,004,855,668.12	18.5%	4,429,144,331.88
23020107	Construction/Provision Of Public Schools	20,786,400,000.00	20,014,190,000.00	1,403,871,338.96	3,513,435,488.97	17.6%	16,500,754,511.03
23020111	Construction / Provision Of Libraries	1,879,050,000.00	1,859,050,000.00	-	292,974,310.67	15.8%	1,566,075,689.33
23020112	Construction / Provision Of Sporting Facilities	180,000,000.00	182,500,000.00	8,481,429.36	8,481,429.36	4.6%	174,018,570.64
23020113	Construction / Provision Of Agricultural Facilities	226,000,000.00	226,000,000.00	3,656,050.00	4,183,890.00	1.9%	221,816,110.00
23020114	Construction / Provision Of Roads	24,931,150,000.00	45,631,150,000.00	3,076,894,553.60	18,253,885,645.91	40.0%	27,377,264,354.09
23020118	Construction / Provision Of Infrastructure	855,400,000.00	875,400,000.00	-	1,550,000.00	0.2%	873,850,000.00
23020119	Construction / Provision Of Recreational Facilities	-	500,000,000.00	-	-	0.0%	500,000,000.00
23020122	Construction Of Boundary Pillars/ Right Of Ways	91,823,000.00	91,823,000.00	-	-	0.0%	91,823,000.00
23020123	Construction Of Traffic /Street Lights	503,977,000.00	1,687,916,800.00	702,407,608.44	900,377,248.00	53.3%	787,539,552.00
23020124	Construction Of Markets/Parks	1,856,000,000.00	1,573,300,000.00	13,000,000.00	13,000,000.00	0.8%	1,560,300,000.00
23020125	Construction Of Power Generating Plants	10,400,000.00	12,400,000.00	-	-	0.0%	12,400,000.00
23020127	Construction Of ICT Infrastructures	1,094,000,000.00	729,000,000.00	4,857,500.00	4,857,500.00	0.7%	724,142,500.00
23020129	Construction Of Irrigation Facilities	1,443,900,000.00	1,443,900,000.00	955,530,327.55	1,852,265,472.35	128.3%	- 408,365,472.35
23020130	Construction / Provision of Wall Fence/Boundary Pillars	660,000,000.00	860,000,000.00	40,554,316.30	111,808,025.05	13.0%	748,191,974.95
23020131	Construction/Provision Of Religious Structures	2,589,900,000.00	1,639,900,000.00	1,534,970,310.00	1,534,970,310.00	93.6%	104,929,690.00
23020132	Construction/Provision Of Other Institutional Structures	417,000,000.00	367,000,000.00	2,500,000.00	109,163,036.36	29.7%	257,836,963.64
23020133	Construction/Provision Of Public Convenience	361,400,000.00	319,800,000.00	23,500,874.38	45,834,460.56	14.3%	273,965,539.44
23020134	Grazing Reserves Development	150,000,000.00	147,000,000.00	4,097,000.00	4,097,000.00	2.8%	142,903,000.00
23020137	Artisan Training / Skill Acquisition	586,350,000.00	2,086,350,000.00	1,160,262,050.00	1,214,465,487.00	58.2%	871,884,513.00
23020140	Construction of Drainages, Barrages & other Erosion Control Structures	2,226,400,000.00	2,241,400,000.00	535,363,714.08	906,466,603.07	40.4%	1,334,933,396.93
23020141	Development of Health Training Institutions	1,089,000,000.00	1,989,000,000.00	2,042,323,414.43	2,042,323,414.43	102.7%	- 53,323,414.43
23020142	Provision of Sanitation Facilities	1,709,250,000.00	2,199,250,000.00	203,813,787.42	1,245,321,473.43	56.6%	953,928,526.57
23020143	Development of Fadama Lands	2,773,000,000.00	2,273,000,000.00	2,645,818,097.42	3,536,527,753.89	155.6%	- 1,263,527,753.89
23020144	Development of Agriculture	4,174,000,000.00	6,094,000,000.00	1,142,730,384.00	3,647,945,009.00	59.9%	2,446,054,991.00
23020145	Construction of Veterinary Clinics	100,000,000.00	-	-	-	-	-
23020146	Construction of Lecture Hall/Theatre/Class Rooms	674,000,000.00	704,000,000.00	-	115,968,126.97	16.5%	588,031,873.03
23020147	Construction/Provision of Workshops/Laboratories	555,000,000.00	555,000,000.00	-	136,498,724.95	24.6%	418,501,275.05
23020148	Construction/Provision of Environment Facilities	85,800,000.00	140,800,000.00	-	9,058,545.56	6.4%	131,741,454.44
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,064,260,000.00</b>	<b>52,731,070,000.00</b>	<b>9,061,521,150.68</b>	<b>20,206,040,952.11</b>	<b>38.3%</b>	<b>32,525,029,047.89</b>
<b>230301</b>	<b>Rehabilitation/Repairs of Fixed Assets - General</b>	<b>30,064,260,000.00</b>	<b>52,731,070,000.00</b>	<b>9,061,521,150.68</b>	<b>20,206,040,952.11</b>	<b>38.3%</b>	<b>32,525,029,047.89</b>
23030101	Rehabilitation/Repairs Of Residential Buildings	1,910,000,000.00	2,038,000,000.00	287,902,492.12	911,142,976.34	44.7%	1,126,857,023.66
23030103	Rehabilitation/Repairs - Housing	174,700,000.00	174,700,000.00	5,320,500.00	5,320,500.00	3.0%	169,379,500.00
23030104	Rehabilitation/Repairs - Water Facilities	806,000,000.00	1,506,000,000.00	362,642,185.68	960,247,820.82	63.8%	545,752,179.18
23030105	Rehabilitation/Repairs-Hospitals/Health Centres	4,235,400,000.00	4,035,400,000.00	632,488,465.33	1,094,351,367.53	27.1%	2,941,048,632.47
23030106	Rehabilitation/Repairs - Public Schools	3,814,990,000.00	4,120,800,000.00	425,451,649.36	1,009,793,632.97	24.5%	3,111,006,367.03
23030111	Rehabilitation / Repairs - Sporting Facilities	300,000,000.00	200,000,000.00	14,236,373.71	14,236,373.71	7.1%	185,763,626.29
23030112	Rehabilitation / Repairs - Agricultural Facilities	662,000,000.00	671,500,000.00	1,888,000.00	1,888,000.00	0.3%	669,612,000.00
23030113	Rehabilitation / Repairs - Roads	12,219,000,000.00	32,767,000,000.00	5,808,218,905.52	13,717,424,966.10	41.9%	19,049,575,033.90
23030116	Rehabilitation / Repairs - Air-Port / Aerodromes	450,000,000.00	950,000,000.00	117,633,333.30	297,303,901.89	31.3%	652,696,098.11

Jigawa State Government Budget Performance Report 2024 Q3 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
23030121	Rehabilitation / Repairs Of Office Buildings	2,131,800,000.00	2,676,800,000.00	492,526,134.93	657,971,038.87	24.6%	2,018,828,961.13
23030122	Rehabilitation/Repairs of Wall Fence/Boundary Pillars	389,000,000.00	389,000,000.00	-	320,501,001.19	82.4%	68,498,998.81
23030123	Rehabilitation/Repairs- Traffic /Street Lights	26,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
23030124	Rehabilitation/Repairs- Markets/Parks	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
23030125	Rehabilitation/Repairs- Power Generating Plants	53,000,000.00	63,000,000.00	-	38,357,940.38	60.9%	24,642,059.62
23030127	Rehabilitation/Repairs- ICT Infrastructures	78,500,000.00	78,500,000.00	-	-	0.0%	78,500,000.00
23030128	Rehabilitation of Dams	70,000,000.00	370,000,000.00	-	-	0.0%	370,000,000.00
23030129	Rehabilitation of Irrigation Facilities	1,370,000,000.00	570,000,000.00	744,753,153.30	836,710,653.30	146.8%	- 266,710,653.30
23030130	Rehabilitation/Repairs of Other Institutional Buildings	125,000,000.00	720,500,000.00	-	16,764,527.98	2.3%	703,735,472.02
23030131	Rehabilitation/Repairs of Other Infrastructure	645,820,000.00	755,820,000.00	110,525,881.25	114,240,881.25	15.1%	641,579,118.75
23030132	Rehabilitation/Repairs of Other Plants & Machineries	208,000,000.00	163,000,000.00	47,163,581.96	149,754,475.56	91.9%	13,245,524.44
23030133	Rehabilitation/Repairs of Other facilities	15,750,000.00	15,750,000.00	3,225,200.00	3,225,200.00	20.5%	12,524,800.00
23030134	Rehabilitation/Repairs of Vehicles	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
23030135	Rehabilitation/Repairs of veterinary Clinics	90,000,000.00	90,000,000.00	-	49,260,400.00	54.7%	40,739,600.00
23030136	Rehabilitation/Repairs of Motor Vehicles & Other Utility Vehicles	94,300,000.00	104,300,000.00	-	-	0.0%	104,300,000.00
23030137	Rehabilitation/Repairs of Lecture Theatre/Class Rooms	67,000,000.00	117,000,000.00	-	-	0.0%	117,000,000.00
23030138	Rehabilitation/Repairs of Workshops/Laboratories	100,000,000.00	100,000,000.00	7,545,294.22	7,545,294.22	7.5%	92,454,705.78
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>8,138,400,000.00</b>	<b>8,668,400,000.00</b>	<b>13,995,311.25</b>	<b>17,650,311.25</b>	<b>0.2%</b>	<b>8,650,749,688.75</b>
<b>230401</b>	<b>Preservation of the Environment - General</b>	<b>8,138,400,000.00</b>	<b>8,668,400,000.00</b>	<b>13,995,311.25</b>	<b>17,650,311.25</b>	<b>0.2%</b>	<b>8,650,749,688.75</b>
23040101	Tree Planting	15,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
23040102	Erosion & Flood Control	815,000,000.00	1,833,500,000.00	-	-	0.0%	1,833,500,000.00
23040103	Wildlife & Nature Conservation	280,000,000.00	584,000,000.00	1,740,000.00	1,795,000.00	0.3%	582,205,000.00
23040104	Industrial Pollution Prevention & Control	15,000,000.00	15,000,000.00	-	3,000,000.00	20.0%	12,000,000.00
23040105	Water and Environmental Pollution Prevention & Control	5,370,000,000.00	5,370,000,000.00	-	-	0.0%	5,370,000,000.00
23040106	Nurseries and Seedlings	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
23040107	Forests and Shelterbelts	15,000,000.00	62,500,000.00	-	-	0.0%	62,500,000.00
23040108	Parks and Gardens	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
23040109	Alternative Energy Development	1,458,400,000.00	608,400,000.00	12,255,311.25	12,855,311.25	2.1%	595,544,688.75
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>26,601,906,000.00</b>	<b>39,341,506,000.00</b>	<b>12,089,373,697.96</b>	<b>20,637,786,254.25</b>	<b>52.5%</b>	<b>18,703,719,745.75</b>
<b>230501</b>	<b>Acquisition of Non-Tangible Asset</b>	<b>26,601,906,000.00</b>	<b>39,341,506,000.00</b>	<b>12,089,373,697.96</b>	<b>20,637,786,254.25</b>	<b>52.5%</b>	<b>18,703,719,745.75</b>
23050101	Research & Development and Census/Surveys	1,364,830,000.00	1,263,830,000.00	110,956,014.40	225,157,262.20	17.8%	1,038,672,737.80
23050102	Computer Software Acquisition	647,989,000.00	547,989,000.00	68,636,000.00	78,877,336.75	14.4%	469,111,663.25
23050103	Monitoring And Evaluation	3,263,837,000.00	2,606,737,000.00	664,001,035.63	793,800,073.00	30.5%	1,812,936,927.00
23050104	Anniversaries/Celebrations	121,900,000.00	144,600,000.00	25,569,014.00	28,905,014.00	20.0%	115,694,986.00
23050108	Capacity Building / Human Resource Development	8,357,190,000.00	9,052,190,000.00	4,408,405,079.00	6,175,358,914.44	68.2%	2,876,831,085.56
23050113	Nutrition Interventions (RuTF, IYCF, etc)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23050114	Maternal and Child Healthcare Services	1,320,000,000.00	3,070,000,000.00	200,927,924.93	1,056,682,600.60	34.4%	2,013,317,399.40
23050115	Social Welfare Institutions Developmental Activities	6,990,460,000.00	12,390,460,000.00	584,004,650.00	5,965,577,073.26	48.1%	6,424,882,926.74
23050118	Purchase of Agricultural Inputs - Seeds, Fertilizer, etc.	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
23050119	Renewal of Institutional Subscriptions and License	71,700,000.00	71,700,000.00	-	16,500,000.00	23.0%	55,200,000.00
23050136	Masterplan Development	386,000,000.00	326,000,000.00	-	-	0.0%	326,000,000.00
23050138	Recapitalization and Investments	510,000,000.00	6,520,000,000.00	5,645,000,000.00	5,645,000,000.00	86.6%	875,000,000.00
23050139	Social Protection/Assistance Programmes	3,263,000,000.00	3,043,000,000.00	381,873,980.00	651,927,980.00	21.4%	2,391,072,020.00

## 2.F Expenditure by Function

**Table 10: Total Expenditure by Function**

Jigawa State Government Budget Performance Report 2024 Q3 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Expenditure</b>	<b>298,140,000,000.00</b>	<b>383,550,000,000.00</b>	<b>80,725,842,116.14</b>	<b>174,827,871,231.16</b>	<b>45.6%</b>	<b>208,722,128,768.84</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>45,277,267,000.00</b>	<b>54,061,267,000.00</b>	<b>15,342,340,208.61</b>	<b>26,975,391,455.93</b>	<b>49.9%</b>	<b>27,085,875,544.07</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A</b>	<b>20,143,455,000.00</b>	<b>27,153,455,000.00</b>	<b>9,771,048,982.78</b>	<b>16,530,869,407.32</b>	<b>60.9%</b>	<b>10,622,585,592.68</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,289,426,000.00	13,119,426,000.00	3,153,001,082.40	7,722,353,904.18	58.9%	5,397,072,095.82
70112	FINANCIAL AND FISCAL AFFAIRS	7,854,029,000.00	14,034,029,000.00	6,618,047,900.38	8,808,515,503.14	62.8%	5,225,513,496.86
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>14,766,566,000.00</b>	<b>16,638,281,000.00</b>	<b>2,031,687,271.25</b>	<b>4,489,117,644.01</b>	<b>27.0%</b>	<b>12,149,163,355.99</b>
70131	GENERAL PERSONNEL SERVICES	4,997,075,000.00	5,894,790,000.00	1,396,015,858.59	2,875,703,340.00	45.4%	3,219,086,660.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	6,533,815,000.00	7,088,015,000.00	44,467,489.57	99,649,926.85	1.4%	6,988,365,073.15
70133	OTHER GENERAL SERVICES	3,235,676,000.00	3,655,476,000.00	591,203,923.09	1,713,764,377.16	46.9%	1,941,711,622.84
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>3,515,246,000.00</b>	<b>3,417,531,000.00</b>	<b>364,648,982.35</b>	<b>890,959,363.48</b>	<b>26.1%</b>	<b>2,526,571,636.52</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	3,515,246,000.00	3,417,531,000.00	364,648,982.35	890,959,363.48	26.1%	2,526,571,636.52
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>6,800,000,000.00</b>	<b>6,800,000,000.00</b>	<b>3,148,285,632.23</b>	<b>5,037,775,701.12</b>	<b>74.1%</b>	<b>1,762,224,298.88</b>
70171	PUBLIC DEBT TRANSACTIONS	6,800,000,000.00	6,800,000,000.00	3,148,285,632.23	5,037,775,701.12	74.1%	1,762,224,298.88
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>52,000,000.00</b>	<b>52,000,000.00</b>	<b>26,669,340.00</b>	<b>26,669,340.00</b>	<b>51.3%</b>	<b>25,330,660.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	52,000,000.00	52,000,000.00	26,669,340.00	26,669,340.00	51.3%	25,330,660.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>5,215,980,000.00</b>	<b>5,720,980,000.00</b>	<b>1,039,687,530.40</b>	<b>1,770,775,296.57</b>	<b>31.0%</b>	<b>3,950,204,703.43</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>24,500,000.00</b>	<b>24,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>24,500,000.00</b>
70311	POLICE SERVICES	24,500,000.00	24,500,000.00	-	-	0.0%	24,500,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>293,847,000.00</b>	<b>343,847,000.00</b>	<b>20,060,859.11</b>	<b>133,206,626.99</b>	<b>38.7%</b>	<b>210,640,373.01</b>
70321	FIRE PROTECTION SERVICES	293,847,000.00	343,847,000.00	20,060,859.11	133,206,626.99	38.7%	210,640,373.01
<b>7033</b>	<b>LAW COURTS</b>	<b>4,839,810,000.00</b>	<b>5,294,810,000.00</b>	<b>1,002,557,413.29</b>	<b>1,620,499,411.58</b>	<b>30.6%</b>	<b>3,674,310,588.42</b>
70331	LAW COURTS	4,839,810,000.00	5,294,810,000.00	1,002,557,413.29	1,620,499,411.58	30.6%	3,674,310,588.42
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>57,823,000.00</b>	<b>57,823,000.00</b>	<b>17,069,258.00</b>	<b>17,069,258.00</b>	<b>29.5%</b>	<b>40,753,742.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	57,823,000.00	57,823,000.00	17,069,258.00	17,069,258.00	29.5%	40,753,742.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>61,396,936,000.00</b>	<b>109,685,996,200.00</b>	<b>23,649,617,779.32</b>	<b>52,816,261,947.50</b>	<b>48.2%</b>	<b>56,869,734,252.50</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>4,915,696,000.00</b>	<b>4,815,696,000.00</b>	<b>122,537,731.00</b>	<b>519,240,464.37</b>	<b>10.8%</b>	<b>4,296,455,535.63</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,915,696,000.00	4,815,696,000.00	122,537,731.00	519,240,464.37	10.8%	4,296,455,535.63
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>14,874,318,000.00</b>	<b>25,294,318,000.00</b>	<b>11,776,174,754.82</b>	<b>17,001,433,808.04</b>	<b>67.2%</b>	<b>8,292,884,191.96</b>
70421	AGRICULTURE	14,874,318,000.00	25,294,318,000.00	11,776,174,754.82	17,001,433,808.04	67.2%	8,292,884,191.96
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>3,130,027,000.00</b>	<b>6,080,027,000.00</b>	<b>1,483,460,344.46</b>	<b>1,498,496,820.26</b>	<b>24.6%</b>	<b>4,581,530,179.74</b>
70435	ELECTRICITY	1,629,027,000.00	5,429,027,000.00	1,469,827,225.68	1,481,699,446.57	27.3%	3,947,327,553.43
70436	NON ELECTRIC ENERGY	1,501,000,000.00	651,000,000.00	13,633,118.78	16,797,373.69	2.6%	634,202,626.31
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>203,472,000.00</b>	<b>103,472,000.00</b>	<b>3,445,971.64</b>	<b>10,002,081.54</b>	<b>9.7%</b>	<b>93,469,918.46</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	203,472,000.00	103,472,000.00	3,445,971.64	10,002,081.54	9.7%	93,469,918.46
<b>7045</b>	<b>TRANSPORT</b>	<b>35,039,927,000.00</b>	<b>71,408,987,200.00</b>	<b>9,993,031,163.03</b>	<b>33,359,636,377.13</b>	<b>46.7%</b>	<b>38,049,350,822.87</b>
70451	ROAD TRANSPORT	34,589,927,000.00	70,458,987,200.00	9,875,397,829.73	33,062,332,475.24	46.9%	37,396,654,724.76
70454	AIR TRANSPORT	450,000,000.00	950,000,000.00	117,633,333.30	297,303,901.89	31.3%	652,696,098.11
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>383,496,000.00</b>	<b>383,496,000.00</b>	<b>45,167,759.38</b>	<b>107,696,219.21</b>	<b>28.1%</b>	<b>275,799,780.79</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	165,000,000.00	165,000,000.00	-	-	0.0%	165,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	218,496,000.00	218,496,000.00	45,167,759.38	107,696,219.21	49.3%	110,799,780.79
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>2,850,000,000.00</b>	<b>1,600,000,000.00</b>	<b>225,800,054.99</b>	<b>319,756,176.95</b>	<b>20.0%</b>	<b>1,280,243,823.05</b>
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	2,850,000,000.00	1,600,000,000.00	225,800,054.99	319,756,176.95	20.0%	1,280,243,823.05
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>8,822,107,000.00</b>	<b>10,322,107,000.00</b>	<b>168,824,659.39</b>	<b>819,831,574.58</b>	<b>7.9%</b>	<b>9,502,275,425.42</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>642,057,000.00</b>	<b>760,557,000.00</b>	<b>127,623,987.82</b>	<b>401,238,205.76</b>	<b>52.8%</b>	<b>359,318,794.24</b>
70511	WASTE MANAGEMENT	642,057,000.00	760,557,000.00	127,623,987.82	401,238,205.76	52.8%	359,318,794.24
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>8,180,050,000.00</b>	<b>9,561,550,000.00</b>	<b>41,200,671.57</b>	<b>418,593,368.82</b>	<b>4.4%</b>	<b>9,142,956,631.18</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	8,180,050,000.00	9,561,550,000.00	41,200,671.57	418,593,368.82	4.4%	9,142,956,631.18
<b>706</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>24,420,050,000.00</b>	<b>35,894,989,800.00</b>	<b>4,915,063,600.26</b>	<b>15,663,915,049.08</b>	<b>43.6%</b>	<b>20,231,074,750.92</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>4,619,859,000.00</b>	<b>4,779,859,000.00</b>	<b>1,684,796,807.58</b>	<b>2,337,862,505.58</b>	<b>48.9%</b>	<b>2,441,996,494.43</b>
70611	HOUSING DEVELOPMENT	4,619,859,000.00	4,779,859,000.00	1,684,796,807.58	2,337,862,505.58	48.9%	2,441,996,494.43
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>4,762,766,000.00</b>	<b>6,997,766,000.00</b>	<b>1,162,285,003.19</b>	<b>4,616,920,776.03</b>	<b>66.0%</b>	<b>2,380,845,223.97</b>
70621	COMMUNITY DEVELOPMENT	4,762,766,000.00	6,997,766,000.00	1,162,285,003.19	4,616,920,776.03	66.0%	2,380,845,223.97
<b>7063</b>	<b>WATER SUPPLY</b>	<b>10,979,448,000.00</b>	<b>12,675,448,000.00</b>	<b>1,365,574,181.05</b>	<b>7,130,749,737.74</b>	<b>56.3%</b>	<b>5,544,698,262.26</b>
70631	WATER SUPPLY	10,979,448,000.00	12,675,448,000.00	1,365,574,181.05	7,130,749,737.74	56.3%	5,544,698,262.26
<b>7064</b>	<b>STREET LIGHTING</b>	<b>4,057,977,000.00</b>	<b>11,441,916,800.00</b>	<b>702,407,608.44</b>	<b>1,578,382,029.73</b>	<b>13.8%</b>	<b>9,863,534,770.27</b>
70641	STREET LIGHTING	4,057,977,000.00	11,441,916,800.00	702,407,608.44	1,578,382,029.73	13.8%	9,863,534,770.27

Jigawa State Government Budget Performance Report 2024 Q3 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>707</b>	<b>HEALTH</b>	<b>35,338,088,000.00</b>	<b>38,388,088,000.00</b>	<b>9,323,133,303.16</b>	<b>17,390,406,761.21</b>	<b>45.3%</b>	<b>20,997,681,238.79</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>5,319,440,000.00</b>	<b>6,019,440,000.00</b>	<b>741,815,027.73</b>	<b>1,019,708,625.24</b>	<b>16.9%</b>	<b>4,999,731,374.76</b>
70711	PHARMACEUTICAL PRODUCTS	5,319,440,000.00	6,019,440,000.00	741,815,027.73	1,019,708,625.24	16.9%	4,999,731,374.76
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>934,000,000.00</b>	<b>1,934,000,000.00</b>	<b>259,702,786.31</b>	<b>259,702,786.31</b>	<b>13.4%</b>	<b>1,674,297,213.69</b>
70722	SPECIALIZED MEDICAL SERVICES	934,000,000.00	1,934,000,000.00	259,702,786.31	259,702,786.31	13.4%	1,674,297,213.69
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>7,130,757,000.00</b>	<b>7,330,757,000.00</b>	<b>1,869,741,498.31</b>	<b>5,124,703,333.08</b>	<b>69.9%</b>	<b>2,206,053,666.92</b>
70731	GENERAL HOSPITAL SERVICES	5,743,972,000.00	5,943,972,000.00	1,567,214,162.77	4,230,966,232.60	71.2%	1,713,005,767.40
70732	SPECIALIZED HOSPITAL SERVICES	1,386,785,000.00	1,386,785,000.00	302,527,335.54	893,737,100.48	64.4%	493,047,899.52
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>19,750,450,000.00</b>	<b>20,900,450,000.00</b>	<b>5,927,124,321.31</b>	<b>9,646,753,383.75</b>	<b>46.2%</b>	<b>11,253,696,616.25</b>
70741	PUBLIC HEALTH SERVICES	19,750,450,000.00	20,900,450,000.00	5,927,124,321.31	9,646,753,383.75	46.2%	11,253,696,616.25
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>2,203,441,000.00</b>	<b>2,203,441,000.00</b>	<b>524,749,669.50</b>	<b>1,339,538,632.83</b>	<b>60.8%</b>	<b>863,902,367.17</b>
70761	HEALTH N.E.C.	2,203,441,000.00	2,203,441,000.00	524,749,669.50	1,339,538,632.83	60.8%	863,902,367.17
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>4,127,718,000.00</b>	<b>5,112,718,000.00</b>	<b>661,690,786.14</b>	<b>3,352,753,421.52</b>	<b>65.6%</b>	<b>1,759,964,578.48</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>952,246,000.00</b>	<b>882,246,000.00</b>	<b>146,511,508.53</b>	<b>203,247,329.09</b>	<b>23.0%</b>	<b>678,998,670.91</b>
70811	RECREATIONAL AND SPORTING SERVICES	952,246,000.00	882,246,000.00	146,511,508.53	203,247,329.09	23.0%	678,998,670.91
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>64,080,000.00</b>	<b>64,080,000.00</b>	<b>24,988,777.20</b>	<b>34,364,595.54</b>	<b>53.6%</b>	<b>29,715,404.46</b>
70821	CULTURAL SERVICES	64,080,000.00	64,080,000.00	24,988,777.20	34,364,595.54	53.6%	29,715,404.46
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>915,543,000.00</b>	<b>1,315,543,000.00</b>	<b>174,350,239.62</b>	<b>455,868,921.41</b>	<b>34.7%</b>	<b>859,674,078.59</b>
70831	BROADCASTING AND PUBLISHING SERVICES	915,543,000.00	1,315,543,000.00	174,350,239.62	455,868,921.41	34.7%	859,674,078.59
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>2,195,849,000.00</b>	<b>2,850,849,000.00</b>	<b>315,840,260.80</b>	<b>2,659,272,575.49</b>	<b>93.3%</b>	<b>191,576,424.51</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,195,849,000.00	2,850,849,000.00	315,840,260.80	2,659,272,575.49	93.3%	191,576,424.51
<b>709</b>	<b>EDUCATION</b>	<b>98,289,877,000.00</b>	<b>102,611,877,000.00</b>	<b>19,965,947,962.63</b>	<b>43,164,456,319.74</b>	<b>42.1%</b>	<b>59,447,420,680.26</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>36,514,176,000.00</b>	<b>35,989,176,000.00</b>	<b>5,039,050,540.52</b>	<b>15,340,810,155.84</b>	<b>42.6%</b>	<b>20,648,365,844.16</b>
70912	PRIMARY EDUCATION	36,514,176,000.00	35,989,176,000.00	5,039,050,540.52	15,340,810,155.84	42.6%	20,648,365,844.16
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>12,152,215,000.00</b>	<b>13,822,215,000.00</b>	<b>3,420,024,252.53</b>	<b>6,848,125,621.35</b>	<b>49.5%</b>	<b>6,974,089,378.65</b>
70922	UPPER-SECONDARY EDUCATION	12,152,215,000.00	13,822,215,000.00	3,420,024,252.53	6,848,125,621.35	49.5%	6,974,089,378.65
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>24,313,220,000.00</b>	<b>25,968,220,000.00</b>	<b>6,764,397,132.56</b>	<b>12,330,175,554.08</b>	<b>47.5%</b>	<b>13,638,044,445.92</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	8,639,767,000.00	9,234,767,000.00	1,537,176,261.71	4,102,560,800.43	44.4%	5,132,206,199.57
70942	SECOND STAGE OF TERTIARY EDUCATION	15,673,453,000.00	16,733,453,000.00	5,227,220,870.85	8,227,614,753.65	49.2%	8,505,838,246.35
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>3,251,034,000.00</b>	<b>4,629,034,000.00</b>	<b>1,621,090,927.40</b>	<b>1,655,869,453.80</b>	<b>35.8%</b>	<b>2,973,164,546.20</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	3,251,034,000.00	4,629,034,000.00	1,621,090,927.40	1,655,869,453.80	35.8%	2,973,164,546.20
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>186,167,000.00</b>	<b>245,167,000.00</b>	<b>36,896,792.54</b>	<b>64,283,989.62</b>	<b>26.2%</b>	<b>180,883,010.38</b>
70971	R & D EDUCATION	186,167,000.00	245,167,000.00	36,896,792.54	64,283,989.62	26.2%	180,883,010.38
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>21,873,065,000.00</b>	<b>21,958,065,000.00</b>	<b>3,084,488,317.09</b>	<b>6,925,191,545.06</b>	<b>31.5%</b>	<b>15,032,873,454.94</b>
70981	EDUCATION N.E.C.	21,873,065,000.00	21,958,065,000.00	3,084,488,317.09	6,925,191,545.06	31.5%	15,032,873,454.94
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>15,251,977,000.00</b>	<b>21,751,977,000.00</b>	<b>5,659,536,286.22</b>	<b>12,874,079,405.02</b>	<b>59.2%</b>	<b>8,877,897,594.98</b>
<b>7102</b>	<b>OLD AGE</b>	<b>2,862,160,000.00</b>	<b>2,862,160,000.00</b>	<b>1,059,067,138.42</b>	<b>1,335,109,671.67</b>	<b>46.6%</b>	<b>1,527,050,328.33</b>
71021	OLD AGE	2,862,160,000.00	2,862,160,000.00	1,059,067,138.42	1,335,109,671.67	46.6%	1,527,050,328.33
<b>7103</b>	<b>SURVIVORS</b>	<b>69,056,000.00</b>	<b>69,056,000.00</b>	<b>-</b>	<b>280,000.00</b>	<b>0.4%</b>	<b>68,776,000.00</b>
71031	SURVIVORS	69,056,000.00	69,056,000.00	-	280,000.00	0.4%	68,776,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>2,447,200,000.00</b>	<b>2,547,200,000.00</b>	<b>94,460,975.46</b>	<b>135,527,184.24</b>	<b>5.3%</b>	<b>2,411,672,815.76</b>
71041	FAMILY AND CHILDREN	2,447,200,000.00	2,547,200,000.00	94,460,975.46	135,527,184.24	5.3%	2,411,672,815.76
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>128,640,000.00</b>	<b>128,640,000.00</b>	<b>52,045,143.81</b>	<b>84,754,349.40</b>	<b>65.9%</b>	<b>43,885,650.60</b>
71051	UNEMPLOYMENT	128,640,000.00	128,640,000.00	52,045,143.81	84,754,349.40	65.9%	43,885,650.60
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C.</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>9,734,921,000.00</b>	<b>16,134,921,000.00</b>	<b>4,453,963,028.54</b>	<b>11,318,408,199.72</b>	<b>70.1%</b>	<b>4,816,512,800.28</b>
71091	SOCIAL PROTECTION N.E.C.	9,734,921,000.00	16,134,921,000.00	4,453,963,028.54	11,318,408,199.72	70.1%	4,816,512,800.28

**Table 11: Personnel Expenditure by Function**

Jigawa State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Personnel Expenditure</b>	<b>64,849,502,000.00</b>	<b>65,157,402,000.00</b>	<b>13,005,299,073.39</b>	<b>36,903,057,382.12</b>	<b>56.6%</b>	<b>28,249,344,617.88</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>3,963,441,000.00</b>	<b>3,963,441,000.00</b>	<b>538,163,130.24</b>	<b>2,147,087,091.52</b>	<b>54.2%</b>	<b>1,816,353,908.48</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A</b>	<b>1,225,155,000.00</b>	<b>1,225,155,000.00</b>	<b>215,062,670.01</b>	<b>657,996,597.54</b>	<b>53.7%</b>	<b>567,158,402.46</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	660,326,000.00	660,326,000.00	95,965,158.30	294,518,286.73	44.6%	365,807,713.27
70112	FINANCIAL AND FISCAL AFFAIRS	564,829,000.00	564,829,000.00	119,097,511.71	363,478,310.81	64.4%	201,350,689.19
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>2,687,469,000.00</b>	<b>2,687,469,000.00</b>	<b>307,640,426.63</b>	<b>1,459,320,131.58</b>	<b>54.3%</b>	<b>1,228,148,868.42</b>
70131	GENERAL PERSONNEL SERVICES	1,590,378,000.00	1,590,378,000.00	292,010,977.66	1,019,241,957.76	64.1%	571,136,042.24
70132	OVERALL PLANNING AND STATISTICAL SERVICES	68,815,000.00	68,815,000.00	11,343,538.00	36,634,305.28	53.2%	32,180,694.72
70133	OTHER GENERAL SERVICES	1,028,276,000.00	1,028,276,000.00	4,285,910.97	403,443,868.54	39.2%	624,832,131.46
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>50,817,000.00</b>	<b>50,817,000.00</b>	<b>15,460,033.60</b>	<b>29,770,362.40</b>	<b>58.6%</b>	<b>21,046,637.60</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	50,817,000.00	50,817,000.00	15,460,033.60	29,770,362.40	58.6%	21,046,637.60
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,474,180,000.00</b>	<b>2,474,180,000.00</b>	<b>431,248,553.08</b>	<b>1,089,110,774.11</b>	<b>44.0%</b>	<b>1,385,069,225.89</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>83,247,000.00</b>	<b>83,247,000.00</b>	<b>20,060,859.11</b>	<b>59,981,081.85</b>	<b>72.1%</b>	<b>23,265,918.15</b>
70321	FIRE PROTECTION SERVICES	83,247,000.00	83,247,000.00	20,060,859.11	59,981,081.85	72.1%	23,265,918.15
<b>7033</b>	<b>LAW COURTS</b>	<b>2,373,110,000.00</b>	<b>2,373,110,000.00</b>	<b>411,187,693.97</b>	<b>1,029,129,692.26</b>	<b>43.4%</b>	<b>1,343,980,307.74</b>
70331	LAW COURTS	2,373,110,000.00	2,373,110,000.00	411,187,693.97	1,029,129,692.26	43.4%	1,343,980,307.74
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>17,823,000.00</b>	<b>17,823,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>17,823,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	17,823,000.00	17,823,000.00	-	-	0.0%	17,823,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,695,139,000.00</b>	<b>1,695,139,000.00</b>	<b>266,077,242.92</b>	<b>793,285,352.24</b>	<b>46.8%</b>	<b>901,853,647.76</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>87,396,000.00</b>	<b>87,396,000.00</b>	<b>16,437,949.45</b>	<b>49,669,667.15</b>	<b>56.8%</b>	<b>37,726,332.85</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	87,396,000.00	87,396,000.00	16,437,949.45	49,669,667.15	56.8%	37,726,332.85
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,327,918,000.00</b>	<b>1,327,918,000.00</b>	<b>187,967,267.87</b>	<b>565,193,058.60</b>	<b>42.6%</b>	<b>762,724,941.40</b>
70421	AGRICULTURE	1,327,918,000.00	1,327,918,000.00	187,967,267.87	565,193,058.60	42.6%	762,724,941.40
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>36,027,000.00</b>	<b>36,027,000.00</b>	<b>7,351,934.85</b>	<b>20,950,675.54</b>	<b>58.2%</b>	<b>15,076,324.46</b>
70435	ELECTRICITY	29,027,000.00	29,027,000.00	6,508,174.95	18,380,395.84	63.3%	10,646,604.16
70436	NON ELECTRIC ENERGY	7,000,000.00	7,000,000.00	843,759.90	2,570,279.70	36.7%	4,429,720.30
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>15,772,000.00</b>	<b>15,772,000.00</b>	<b>2,787,015.84</b>	<b>8,712,801.94</b>	<b>55.2%</b>	<b>7,059,198.06</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	15,772,000.00	15,772,000.00	2,787,015.84	8,712,801.94	55.2%	7,059,198.06
<b>7045</b>	<b>TRANSPORT</b>	<b>184,067,000.00</b>	<b>184,067,000.00</b>	<b>43,231,476.00</b>	<b>123,856,712.40</b>	<b>67.3%</b>	<b>60,210,287.60</b>
70451	ROAD TRANSPORT	184,067,000.00	184,067,000.00	43,231,476.00	123,856,712.40	67.3%	60,210,287.60
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>43,959,000.00</b>	<b>43,959,000.00</b>	<b>8,301,598.91</b>	<b>24,902,436.61</b>	<b>56.6%</b>	<b>19,056,563.39</b>
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	43,959,000.00	43,959,000.00	8,301,598.91	24,902,436.61	56.6%	19,056,563.39
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>537,357,000.00</b>	<b>537,357,000.00</b>	<b>142,377,115.36</b>	<b>449,370,448.28</b>	<b>83.6%</b>	<b>87,986,551.72</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>421,007,000.00</b>	<b>421,007,000.00</b>	<b>104,848,051.79</b>	<b>349,400,661.51</b>	<b>83.0%</b>	<b>71,606,338.49</b>
70511	WASTE MANAGEMENT	421,007,000.00	421,007,000.00	104,848,051.79	349,400,661.51	83.0%	71,606,338.49
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>116,350,000.00</b>	<b>116,350,000.00</b>	<b>37,529,063.57</b>	<b>99,969,786.77</b>	<b>85.9%</b>	<b>16,380,213.23</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	116,350,000.00	116,350,000.00	37,529,063.57	99,969,786.77	85.9%	16,380,213.23
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>770,953,000.00</b>	<b>773,853,000.00</b>	<b>158,143,228.67</b>	<b>496,045,792.12</b>	<b>64.1%</b>	<b>277,807,207.88</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>103,839,000.00</b>	<b>103,839,000.00</b>	<b>21,838,227.63</b>	<b>66,021,424.63</b>	<b>63.6%</b>	<b>37,817,575.38</b>
70611	HOUSING DEVELOPMENT	103,839,000.00	103,839,000.00	21,838,227.63	66,021,424.63	63.6%	37,817,575.38
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>238,466,000.00</b>	<b>241,366,000.00</b>	<b>46,651,725.51</b>	<b>135,615,897.41</b>	<b>56.2%</b>	<b>105,750,102.59</b>
70621	COMMUNITY DEVELOPMENT	238,466,000.00	241,366,000.00	46,651,725.51	135,615,897.41	56.2%	105,750,102.59
<b>7063</b>	<b>WATER SUPPLY</b>	<b>428,648,000.00</b>	<b>428,648,000.00</b>	<b>89,653,275.53</b>	<b>294,408,470.08</b>	<b>68.7%</b>	<b>134,239,529.92</b>
70631	WATER SUPPLY	428,648,000.00	428,648,000.00	89,653,275.53	294,408,470.08	68.7%	134,239,529.92
<b>707</b>	<b>HEALTH</b>	<b>12,819,529,000.00</b>	<b>12,819,529,000.00</b>	<b>2,725,133,369.09</b>	<b>8,483,721,614.37</b>	<b>66.2%</b>	<b>4,335,807,385.63</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>5,360,898,000.00</b>	<b>5,360,898,000.00</b>	<b>1,354,984,992.54</b>	<b>4,074,307,787.94</b>	<b>76.0%</b>	<b>1,286,590,212.06</b>
70731	GENERAL HOSPITAL SERVICES	4,225,819,000.00	4,225,819,000.00	1,063,212,072.09	3,198,094,402.41	75.7%	1,027,724,597.59
70732	SPECIALIZED HOSPITAL SERVICES	1,135,079,000.00	1,135,079,000.00	291,772,920.45	876,213,385.53	77.2%	258,865,614.47
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>5,590,190,000.00</b>	<b>5,590,190,000.00</b>	<b>977,618,436.05</b>	<b>3,278,793,388.60</b>	<b>58.7%</b>	<b>2,311,396,611.40</b>
70741	PUBLIC HEALTH SERVICES	5,590,190,000.00	5,590,190,000.00	977,618,436.05	3,278,793,388.60	58.7%	2,311,396,611.40
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>1,868,441,000.00</b>	<b>1,868,441,000.00</b>	<b>392,529,940.50</b>	<b>1,130,620,437.83</b>	<b>60.5%</b>	<b>737,820,562.17</b>
70761	HEALTH N.E.C.	1,868,441,000.00	1,868,441,000.00	392,529,940.50	1,130,620,437.83	60.5%	737,820,562.17
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>473,978,000.00</b>	<b>473,978,000.00</b>	<b>85,722,221.30</b>	<b>268,637,291.53</b>	<b>56.7%</b>	<b>205,340,708.47</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>109,000,000.00</b>	<b>109,000,000.00</b>	<b>12,362,515.57</b>	<b>50,407,120.97</b>	<b>46.2%</b>	<b>58,592,879.03</b>
70811	RECREATIONAL AND SPORTING SERVICES	109,000,000.00	109,000,000.00	12,362,515.57	50,407,120.97	46.2%	58,592,879.03
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>20,600,000.00</b>	<b>20,600,000.00</b>	<b>4,682,627.20</b>	<b>14,058,445.54</b>	<b>68.2%</b>	<b>6,541,554.46</b>
70821	CULTURAL SERVICES	20,600,000.00	20,600,000.00	4,682,627.20	14,058,445.54	68.2%	6,541,554.46

Jigawa State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>275,129,000.00</b>	<b>275,129,000.00</b>	<b>56,045,717.74</b>	<b>166,261,441.13</b>	<b>60.4%</b>	<b>108,867,558.87</b>
70831	BROADCASTING AND PUBLISHING SERVICES	275,129,000.00	275,129,000.00	56,045,717.74	166,261,441.13	60.4%	108,867,558.87
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>69,249,000.00</b>	<b>69,249,000.00</b>	<b>12,631,360.80</b>	<b>37,910,283.90</b>	<b>54.7%</b>	<b>31,338,716.10</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	69,249,000.00	69,249,000.00	12,631,360.80	37,910,283.90	54.7%	31,338,716.10
<b>709</b>	<b>EDUCATION</b>	<b>38,818,458,000.00</b>	<b>39,118,458,000.00</b>	<b>7,536,921,320.80</b>	<b>21,683,341,910.09</b>	<b>55.4%</b>	<b>17,435,116,089.91</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>23,028,945,000.00</b>	<b>23,028,945,000.00</b>	<b>3,701,695,803.59</b>	<b>12,405,841,733.82</b>	<b>53.9%</b>	<b>10,623,103,266.18</b>
70912	PRIMARY EDUCATION	23,028,945,000.00	23,028,945,000.00	3,701,695,803.59	12,405,841,733.82	53.9%	10,623,103,266.18
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>2,186,647,000.00</b>	<b>2,186,647,000.00</b>	<b>701,185,390.54</b>	<b>1,334,906,580.78</b>	<b>61.0%</b>	<b>851,740,419.22</b>
70922	UPPER-SECONDARY EDUCATION	2,186,647,000.00	2,186,647,000.00	701,185,390.54	1,334,906,580.78	61.0%	851,740,419.22
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>6,067,624,000.00</b>	<b>6,167,624,000.00</b>	<b>1,560,564,772.17</b>	<b>4,303,377,096.58</b>	<b>69.8%</b>	<b>1,864,246,903.42</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	3,018,861,000.00	3,018,861,000.00	785,190,319.21	2,285,921,165.08	75.7%	732,939,834.92
70942	SECOND STAGE OF TERTIARY EDUCATION	3,048,763,000.00	3,148,763,000.00	775,374,452.96	2,017,455,931.50	64.1%	1,131,307,068.50
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>79,000,000.00</b>	<b>79,000,000.00</b>	<b>17,478,356.40</b>	<b>52,256,882.80</b>	<b>66.1%</b>	<b>26,743,117.20</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	79,000,000.00	79,000,000.00	17,478,356.40	52,256,882.80	66.1%	26,743,117.20
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>54,517,000.00</b>	<b>54,517,000.00</b>	<b>14,470,407.68</b>	<b>40,413,261.26</b>	<b>74.1%</b>	<b>14,103,738.74</b>
70971	R & D EDUCATION	54,517,000.00	54,517,000.00	14,470,407.68	40,413,261.26	74.1%	14,103,738.74
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>7,401,725,000.00</b>	<b>7,601,725,000.00</b>	<b>1,541,526,590.43</b>	<b>3,546,546,354.86</b>	<b>46.7%</b>	<b>4,055,178,645.14</b>
70981	EDUCATION N.E.C	7,401,725,000.00	7,601,725,000.00	1,541,526,590.43	3,546,546,354.86	46.7%	4,055,178,645.14
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>3,296,467,000.00</b>	<b>3,296,467,000.00</b>	<b>1,121,512,891.92</b>	<b>1,492,457,107.85</b>	<b>45.3%</b>	<b>1,804,009,892.15</b>
<b>7102</b>	<b>OLD AGE</b>	<b>2,862,160,000.00</b>	<b>2,862,160,000.00</b>	<b>1,059,067,138.42</b>	<b>1,335,109,671.67</b>	<b>46.6%</b>	<b>1,527,050,328.33</b>
71021	OLD AGE	2,862,160,000.00	2,862,160,000.00	1,059,067,138.42	1,335,109,671.67	46.6%	1,527,050,328.33
<b>7103</b>	<b>SURVIVORS</b>	<b>69,056,000.00</b>	<b>69,056,000.00</b>	<b>-</b>	<b>280,000.00</b>	<b>0.4%</b>	<b>68,776,000.00</b>
71031	SURVIVORS	69,056,000.00	69,056,000.00	-	280,000.00	0.4%	68,776,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>49,700,000.00</b>	<b>49,700,000.00</b>	<b>9,867,593.24</b>	<b>29,451,973.44</b>	<b>59.3%</b>	<b>20,248,026.56</b>
71041	FAMILY AND CHILDREN	49,700,000.00	49,700,000.00	9,867,593.24	29,451,973.44	59.3%	20,248,026.56
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>75,840,000.00</b>	<b>75,840,000.00</b>	<b>17,322,417.00</b>	<b>41,229,900.40</b>	<b>54.4%</b>	<b>34,610,099.60</b>
71051	UNEMPLOYMENT	75,840,000.00	75,840,000.00	17,322,417.00	41,229,900.40	54.4%	34,610,099.60
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>239,711,000.00</b>	<b>239,711,000.00</b>	<b>35,255,743.27</b>	<b>86,385,562.35</b>	<b>36.0%</b>	<b>153,325,437.65</b>
71091	SOCIAL PROTECTION N.E.C.	239,711,000.00	239,711,000.00	35,255,743.27	86,385,562.35	36.0%	153,325,437.65



**Table 12: Overhead Expenditure by Function**

Jigawa State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Overhead Expenditure</b>	<b>48,623,747,000.00</b>	<b>55,861,907,200.00</b>	<b>14,728,522,310.09</b>	<b>32,630,403,122.80</b>	<b>58.4%</b>	<b>23,231,504,077.20</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>22,043,592,000.00</b>	<b>24,948,592,000.00</b>	<b>7,885,351,417.00</b>	<b>12,913,478,715.91</b>	<b>51.8%</b>	<b>12,035,113,284.09</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>8,387,496,000.00</b>	<b>10,118,496,000.00</b>	<b>3,469,453,292.24</b>	<b>7,031,722,273.79</b>	<b>69.5%</b>	<b>3,086,773,726.21</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,972,300,000.00	6,716,300,000.00	2,815,651,512.06	4,516,395,655.12	67.2%	2,199,904,344.88
70112	FINANCIAL AND FISCAL AFFAIRS	2,415,196,000.00	3,402,196,000.00	653,801,780.18	2,515,326,618.67	73.9%	886,869,381.33
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>9,341,667,000.00</b>	<b>10,513,382,000.00</b>	<b>1,194,563,198.68</b>	<b>2,148,421,463.71</b>	<b>20.4%</b>	<b>8,364,960,536.29</b>
70131	GENERAL PERSONNEL SERVICES	2,141,897,000.00	2,499,612,000.00	803,421,640.93	1,336,653,142.24	53.5%	1,162,958,857.76
70132	OVERALL PLANNING AND STATISTICAL SERVICES	6,254,970,000.00	6,809,170,000.00	33,123,951.57	53,453,221.57	0.8%	6,755,716,778.43
70133	OTHER GENERAL SERVICES	944,800,000.00	1,204,600,000.00	358,017,606.18	758,315,099.90	63.0%	446,284,900.10
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>3,014,429,000.00</b>	<b>3,016,714,000.00</b>	<b>349,188,948.75</b>	<b>861,189,001.08</b>	<b>28.5%</b>	<b>2,155,524,998.92</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	3,014,429,000.00	3,016,714,000.00	349,188,948.75	861,189,001.08	28.5%	2,155,524,998.92
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>1,300,000,000.00</b>	<b>1,300,000,000.00</b>	<b>2,872,145,977.33</b>	<b>2,872,145,977.33</b>	<b>220.9%</b>	<b>- 1,572,145,977.33</b>
70171	PUBLIC DEBT TRANSACTIONS	1,300,000,000.00	1,300,000,000.00	2,872,145,977.33	2,872,145,977.33	220.9%	- 1,572,145,977.33
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,081,300,000.00</b>	<b>1,081,300,000.00</b>	<b>607,168,977.32</b>	<b>611,044,965.90</b>	<b>56.5%</b>	<b>470,255,034.10</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>9,600,000.00</b>	<b>9,600,000.00</b>	<b>-</b>	<b>3,875,988.58</b>	<b>40.4%</b>	<b>5,724,011.42</b>
70321	FIRE PROTECTION SERVICES	9,600,000.00	9,600,000.00	-	3,875,988.58	40.4%	5,724,011.42
<b>7033</b>	<b>LAW COURTS</b>	<b>1,031,700,000.00</b>	<b>1,031,700,000.00</b>	<b>590,099,719.32</b>	<b>590,099,719.32</b>	<b>57.2%</b>	<b>441,600,280.68</b>
70331	LAW COURTS	1,031,700,000.00	1,031,700,000.00	590,099,719.32	590,099,719.32	57.2%	441,600,280.68
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>17,069,258.00</b>	<b>17,069,258.00</b>	<b>42.7%</b>	<b>22,930,742.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	40,000,000.00	40,000,000.00	17,069,258.00	17,069,258.00	42.7%	22,930,742.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,180,758,000.00</b>	<b>2,046,818,200.00</b>	<b>1,321,038,784.47</b>	<b>1,910,794,082.89</b>	<b>93.4%</b>	<b>136,024,117.11</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>36,900,000.00</b>	<b>36,900,000.00</b>	<b>1,333,900.30</b>	<b>10,962,655.68</b>	<b>29.7%</b>	<b>25,937,344.32</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	36,900,000.00	36,900,000.00	1,333,900.30	10,962,655.68	29.7%	25,937,344.32
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>61,500,000.00</b>	<b>61,500,000.00</b>	<b>9,754,129.87</b>	<b>23,439,762.46</b>	<b>38.1%</b>	<b>38,060,237.54</b>
70421	AGRICULTURE	61,500,000.00	61,500,000.00	9,754,129.87	23,439,762.46	38.1%	38,060,237.54
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>603,600,000.00</b>	<b>653,600,000.00</b>	<b>907,955,039.46</b>	<b>908,792,774.57</b>	<b>139.0%</b>	<b>- 255,192,774.57</b>
70435	ELECTRICITY	600,000,000.00	650,000,000.00	907,420,991.83	907,420,991.83	139.6%	- 257,420,991.83
70436	NON ELECTRIC ENERGY	3,600,000.00	3,600,000.00	534,047.63	1,371,782.74	38.1%	2,228,217.26
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>658,955.80</b>	<b>1,289,279.60</b>	<b>35.8%</b>	<b>2,310,720.40</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	3,600,000.00	3,600,000.00	658,955.80	1,289,279.60	35.8%	2,310,720.40
<b>7045</b>	<b>TRANSPORT</b>	<b>344,760,000.00</b>	<b>1,160,820,200.00</b>	<b>364,470,598.57</b>	<b>898,470,827.98</b>	<b>77.4%</b>	<b>262,349,372.02</b>
70451	ROAD TRANSPORT	344,760,000.00	1,160,820,200.00	364,470,598.57	898,470,827.98	77.4%	262,349,372.02
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>130,398,000.00</b>	<b>130,398,000.00</b>	<b>36,866,160.47</b>	<b>67,838,782.60</b>	<b>52.0%</b>	<b>62,559,217.40</b>
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	130,398,000.00	130,398,000.00	36,866,160.47	67,838,782.60	52.0%	62,559,217.40
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>49,000,000.00</b>	<b>49,000,000.00</b>	<b>11,465,544.03</b>	<b>29,564,606.69</b>	<b>60.3%</b>	<b>19,435,393.31</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>35,800,000.00</b>	<b>35,800,000.00</b>	<b>7,793,936.03</b>	<b>25,892,998.69</b>	<b>72.3%</b>	<b>9,907,001.31</b>
70511	WASTE MANAGEMENT	35,800,000.00	35,800,000.00	7,793,936.03	25,892,998.69	72.3%	9,907,001.31
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>13,200,000.00</b>	<b>13,200,000.00</b>	<b>3,671,608.00</b>	<b>3,671,608.00</b>	<b>27.8%</b>	<b>9,528,392.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	13,200,000.00	13,200,000.00	3,671,608.00	3,671,608.00	27.8%	9,528,392.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>9,119,800,000.00</b>	<b>11,316,900,000.00</b>	<b>1,249,330,392.01</b>	<b>7,216,088,475.68</b>	<b>63.8%</b>	<b>4,100,811,524.32</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>39,700,000.00</b>	<b>39,700,000.00</b>	<b>19,274,905.00</b>	<b>24,057,405.00</b>	<b>60.6%</b>	<b>15,642,595.00</b>
70611	HOUSING DEVELOPMENT	39,700,000.00	39,700,000.00	19,274,905.00	24,057,405.00	60.6%	15,642,595.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>4,343,600,000.00</b>	<b>6,540,700,000.00</b>	<b>1,115,417,277.68</b>	<b>4,406,088,878.62</b>	<b>67.4%</b>	<b>2,134,611,121.38</b>
70621	COMMUNITY DEVELOPMENT	4,343,600,000.00	6,540,700,000.00	1,115,417,277.68	4,406,088,878.62	67.4%	2,134,611,121.38
<b>7063</b>	<b>WATER SUPPLY</b>	<b>4,736,500,000.00</b>	<b>4,736,500,000.00</b>	<b>114,638,209.33</b>	<b>2,785,942,192.06</b>	<b>58.8%</b>	<b>1,950,557,807.94</b>
70631	WATER SUPPLY	4,736,500,000.00	4,736,500,000.00	114,638,209.33	2,785,942,192.06	58.8%	1,950,557,807.94
<b>707</b>	<b>HEALTH</b>	<b>2,141,469,000.00</b>	<b>2,141,469,000.00</b>	<b>675,271,041.69</b>	<b>1,333,317,473.08</b>	<b>62.3%</b>	<b>808,151,526.92</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>1,696,909,000.00</b>	<b>1,696,909,000.00</b>	<b>514,756,505.77</b>	<b>1,050,395,545.14</b>	<b>61.9%</b>	<b>646,513,454.86</b>
70731	GENERAL HOSPITAL SERVICES	1,465,703,000.00	1,465,703,000.00	504,002,090.68	1,032,871,830.19	70.5%	432,831,169.81
70732	SPECIALIZED HOSPITAL SERVICES	231,206,000.00	231,206,000.00	10,754,415.09	17,523,714.95	7.6%	213,682,285.05
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>154,560,000.00</b>	<b>154,560,000.00</b>	<b>28,294,806.92</b>	<b>74,003,732.94</b>	<b>47.9%</b>	<b>80,556,267.06</b>
70741	PUBLIC HEALTH SERVICES	154,560,000.00	154,560,000.00	28,294,806.92	74,003,732.94	47.9%	80,556,267.06
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>290,000,000.00</b>	<b>290,000,000.00</b>	<b>132,219,729.00</b>	<b>208,918,195.00</b>	<b>72.0%</b>	<b>81,081,805.00</b>
70761	HEALTH N.E.C.	290,000,000.00	290,000,000.00	132,219,729.00	208,918,195.00	72.0%	81,081,805.00

Jigawa State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,263,120,000.00</b>	<b>3,013,120,000.00</b>	<b>432,775,891.02</b>	<b>2,809,275,419.81</b>	<b>93.2%</b>	<b>203,844,580.19</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>137,246,000.00</b>	<b>137,246,000.00</b>	<b>111,431,189.89</b>	<b>130,122,405.05</b>	<b>94.8%</b>	<b>7,123,594.95</b>
70811	RECREATIONAL AND SPORTING SERVICES	137,246,000.00	137,246,000.00	111,431,189.89	130,122,405.05	94.8%	7,123,594.95
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>14,480,000.00</b>	<b>14,480,000.00</b>	<b>11,525,750.00</b>	<b>11,525,750.00</b>	<b>79.6%</b>	<b>2,954,250.00</b>
70821	CULTURAL SERVICES	14,480,000.00	14,480,000.00	11,525,750.00	11,525,750.00	79.6%	2,954,250.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>108,994,000.00</b>	<b>158,994,000.00</b>	<b>31,765,051.13</b>	<b>71,419,973.17</b>	<b>44.9%</b>	<b>87,574,026.83</b>
70831	BROADCASTING AND PUBLISHING SERVICES	108,994,000.00	158,994,000.00	31,765,051.13	71,419,973.17	44.9%	87,574,026.83
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>2,002,400,000.00</b>	<b>2,702,400,000.00</b>	<b>278,053,900.00</b>	<b>2,596,207,291.59</b>	<b>96.1%</b>	<b>106,192,708.41</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,002,400,000.00	2,702,400,000.00	278,053,900.00	2,596,207,291.59	96.1%	106,192,708.41
<b>709</b>	<b>EDUCATION</b>	<b>10,587,378,000.00</b>	<b>11,107,378,000.00</b>	<b>2,491,217,910.74</b>	<b>5,711,963,771.89</b>	<b>51.4%</b>	<b>5,395,414,228.11</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,023,070,000.00</b>	<b>1,023,070,000.00</b>	<b>174,710,775.36</b>	<b>428,615,003.86</b>	<b>41.9%</b>	<b>594,454,996.14</b>
70912	PRIMARY EDUCATION	1,023,070,000.00	1,023,070,000.00	174,710,775.36	428,615,003.86	41.9%	594,454,996.14
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>1,739,368,000.00</b>	<b>1,839,368,000.00</b>	<b>481,445,960.94</b>	<b>1,169,058,879.10</b>	<b>63.6%</b>	<b>670,309,120.90</b>
70922	UPPER-SECONDARY EDUCATION	1,739,368,000.00	1,839,368,000.00	481,445,960.94	1,169,058,879.10	63.6%	670,309,120.90
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,923,506,000.00</b>	<b>2,043,506,000.00</b>	<b>566,992,938.94</b>	<b>1,101,815,956.39</b>	<b>53.9%</b>	<b>941,690,043.61</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	834,906,000.00	834,906,000.00	288,639,904.54	402,356,001.49	48.2%	432,549,998.51
70942	SECOND STAGE OF TERTIARY EDUCATION	1,088,600,000.00	1,208,600,000.00	278,353,034.40	699,459,954.90	57.9%	509,140,045.10
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>6,904,000.00</b>	<b>6,904,000.00</b>	<b>3,832,960.00</b>	<b>3,832,960.00</b>	<b>55.5%</b>	<b>3,071,040.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	6,904,000.00	6,904,000.00	3,832,960.00	3,832,960.00	55.5%	3,071,040.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>2,650,000.00</b>	<b>2,650,000.00</b>	<b>-</b>	<b>1,444,343.50</b>	<b>54.5%</b>	<b>1,205,656.50</b>
70971	R & D EDUCATION	2,650,000.00	2,650,000.00	-	1,444,343.50	54.5%	1,205,656.50
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>5,891,880,000.00</b>	<b>6,191,880,000.00</b>	<b>1,264,235,275.50</b>	<b>3,007,196,629.04</b>	<b>48.6%</b>	<b>3,184,683,370.96</b>
70981	EDUCATION N.E.C.	5,891,880,000.00	6,191,880,000.00	1,264,235,275.50	3,007,196,629.04	48.6%	3,184,683,370.96
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>157,330,000.00</b>	<b>157,330,000.00</b>	<b>54,902,351.81</b>	<b>94,875,610.95</b>	<b>60.3%</b>	<b>62,454,389.05</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>17,930,000.00</b>	<b>17,930,000.00</b>	<b>2,668,038.00</b>	<b>13,387,866.58</b>	<b>74.7%</b>	<b>4,542,133.42</b>
71041	FAMILY AND CHILDREN	17,930,000.00	17,930,000.00	2,668,038.00	13,387,866.58	74.7%	4,542,133.42
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>52,800,000.00</b>	<b>52,800,000.00</b>	<b>34,722,726.81</b>	<b>43,524,449.00</b>	<b>82.4%</b>	<b>9,275,551.00</b>
71051	UNEMPLOYMENT	52,800,000.00	52,800,000.00	34,722,726.81	43,524,449.00	82.4%	9,275,551.00
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>76,600,000.00</b>	<b>76,600,000.00</b>	<b>17,511,587.00</b>	<b>37,963,295.37</b>	<b>49.6%</b>	<b>38,636,704.63</b>
71091	SOCIAL PROTECTION N.E.C.	76,600,000.00	76,600,000.00	17,511,587.00	37,963,295.37	49.6%	38,636,704.63

**Table 13: Capital Expenditure by Function**

Jigawa State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Capital Expenditure</b>	<b>176,533,697,000.00</b>	<b>254,203,636,800.00</b>	<b>52,441,645,444.40</b>	<b>102,239,235,886.15</b>	<b>40.2%</b>	<b>151,964,400,913.85</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>11,164,800,000.00</b>	<b>16,844,800,000.00</b>	<b>6,374,052,103.11</b>	<b>8,867,397,538.41</b>	<b>52.6%</b>	<b>7,977,402,461.59</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A</b>	<b>8,523,900,000.00</b>	<b>13,753,900,000.00</b>	<b>5,940,201,687.17</b>	<b>8,302,764,219.69</b>	<b>60.4%</b>	<b>5,451,135,780.31</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,539,500,000.00	5,589,500,000.00	223,304,412.04	2,545,230,192.33	45.5%	3,044,269,807.67
70112	FINANCIAL AND FISCAL AFFAIRS	2,984,400,000.00	8,164,400,000.00	5,716,897,275.13	5,757,534,027.36	70.5%	2,406,865,972.64
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>2,190,900,000.00</b>	<b>2,740,900,000.00</b>	<b>433,850,415.94</b>	<b>564,633,318.72</b>	<b>20.6%</b>	<b>2,176,266,681.28</b>
70131	GENERAL PERSONNEL SERVICES	1,248,400,000.00	1,788,400,000.00	290,143,240.00	306,143,240.00	17.1%	1,482,256,760.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	210,000,000.00	210,000,000.00	-	9,562,400.00	4.6%	200,437,600.00
70133	OTHER GENERAL SERVICES	732,500,000.00	742,500,000.00	143,707,175.94	248,927,678.72	33.5%	493,572,321.28
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>450,000,000.00</b>	<b>350,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>350,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	450,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,658,500,000.00</b>	<b>2,163,500,000.00</b>	<b>-</b>	<b>69,349,556.56</b>	<b>3.2%</b>	<b>2,094,150,443.44</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>24,500,000.00</b>	<b>24,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>24,500,000.00</b>
70311	POLICE SERVICES	24,500,000.00	24,500,000.00	-	-	0.0%	24,500,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>201,000,000.00</b>	<b>251,000,000.00</b>	<b>-</b>	<b>69,349,556.56</b>	<b>27.6%</b>	<b>181,650,443.44</b>
70321	FIRE PROTECTION SERVICES	201,000,000.00	251,000,000.00	-	69,349,556.56	27.6%	181,650,443.44
<b>7033</b>	<b>LAW COURTS</b>	<b>1,433,000,000.00</b>	<b>1,888,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,888,000,000.00</b>
70331	LAW COURTS	1,433,000,000.00	1,888,000,000.00	-	-	0.0%	1,888,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>58,520,939,000.00</b>	<b>105,943,939,000.00</b>	<b>22,062,446,751.93</b>	<b>50,112,127,512.37</b>	<b>47.3%</b>	<b>55,831,811,487.63</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>4,791,400,000.00</b>	<b>4,691,400,000.00</b>	<b>104,765,881.25</b>	<b>458,608,141.54</b>	<b>9.8%</b>	<b>4,232,791,858.46</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	4,791,400,000.00	4,691,400,000.00	104,765,881.25	458,608,141.54	9.8%	4,232,791,858.46
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>13,484,900,000.00</b>	<b>23,904,900,000.00</b>	<b>11,578,453,357.08</b>	<b>16,412,800,986.98</b>	<b>68.7%</b>	<b>7,492,099,013.02</b>
70421	AGRICULTURE	13,484,900,000.00	23,904,900,000.00	11,578,453,357.08	16,412,800,986.98	68.7%	7,492,099,013.02
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>2,490,400,000.00</b>	<b>5,390,400,000.00</b>	<b>568,153,370.15</b>	<b>568,753,370.15</b>	<b>10.6%</b>	<b>4,821,646,629.85</b>
70435	ELECTRICITY	1,000,000,000.00	4,750,000,000.00	555,898,058.90	555,898,058.90	11.7%	4,194,101,941.10
70436	NON ELECTRIC ENERGY	1,490,400,000.00	640,400,000.00	12,255,311.25	12,855,311.25	2.0%	627,544,688.75
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>184,100,000.00</b>	<b>84,100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>84,100,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	184,100,000.00	84,100,000.00	-	-	0.0%	84,100,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>34,511,000,000.00</b>	<b>70,064,000,000.00</b>	<b>9,585,274,088.46</b>	<b>32,337,253,836.75</b>	<b>46.2%</b>	<b>37,726,746,163.25</b>
70451	ROAD TRANSPORT	34,061,000,000.00	69,114,000,000.00	9,467,640,755.16	32,039,949,934.86	46.4%	37,074,050,065.14
70454	AIR TRANSPORT	450,000,000.00	950,000,000.00	117,633,333.30	297,303,901.89	31.3%	652,696,098.11
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>209,139,000.00</b>	<b>209,139,000.00</b>	<b>-</b>	<b>14,955,000.00</b>	<b>7.2%</b>	<b>194,184,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	165,000,000.00	165,000,000.00	-	-	0.0%	165,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	44,139,000.00	44,139,000.00	-	14,955,000.00	33.9%	29,184,000.00
<b>7048</b>	<b>R &amp; D ECONOMIC AFFAIRS</b>	<b>2,850,000,000.00</b>	<b>1,600,000,000.00</b>	<b>225,800,054.99</b>	<b>319,756,176.95</b>	<b>20.0%</b>	<b>1,280,243,823.05</b>
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	2,850,000,000.00	1,600,000,000.00	225,800,054.99	319,756,176.95	20.0%	1,280,243,823.05
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>8,235,550,000.00</b>	<b>9,735,550,000.00</b>	<b>14,982,000.00</b>	<b>340,896,519.61</b>	<b>3.5%</b>	<b>9,394,653,480.39</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>185,050,000.00</b>	<b>303,550,000.00</b>	<b>14,982,000.00</b>	<b>25,944,545.56</b>	<b>8.5%</b>	<b>277,605,454.44</b>
70511	WASTE MANAGEMENT	185,050,000.00	303,550,000.00	14,982,000.00	25,944,545.56	8.5%	277,605,454.44
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>8,050,500,000.00</b>	<b>9,432,000,000.00</b>	<b>-</b>	<b>314,951,974.05</b>	<b>3.3%</b>	<b>9,117,048,025.95</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	8,050,500,000.00	9,432,000,000.00	-	314,951,974.05	3.3%	9,117,048,025.95
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>14,526,747,000.00</b>	<b>23,801,686,800.00</b>	<b>3,506,994,979.58</b>	<b>7,951,105,781.28</b>	<b>33.4%</b>	<b>15,850,581,018.72</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>4,476,070,000.00</b>	<b>4,636,070,000.00</b>	<b>1,643,464,674.95</b>	<b>2,247,564,675.95</b>	<b>48.5%</b>	<b>2,388,505,324.05</b>
70611	HOUSING DEVELOPMENT	4,476,070,000.00	4,636,070,000.00	1,643,464,674.95	2,247,564,675.95	48.5%	2,388,505,324.05
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>179,300,000.00</b>	<b>214,300,000.00</b>	<b>-</b>	<b>75,000,000.00</b>	<b>35.0%</b>	<b>139,300,000.00</b>
70621	COMMUNITY DEVELOPMENT	179,300,000.00	214,300,000.00	-	75,000,000.00	35.0%	139,300,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>5,813,400,000.00</b>	<b>7,509,400,000.00</b>	<b>1,161,122,696.19</b>	<b>4,050,159,075.60</b>	<b>53.9%</b>	<b>3,459,240,924.40</b>
70631	WATER SUPPLY	5,813,400,000.00	7,509,400,000.00	1,161,122,696.19	4,050,159,075.60	53.9%	3,459,240,924.40
<b>7064</b>	<b>STREET LIGHTING</b>	<b>4,057,977,000.00</b>	<b>11,441,916,800.00</b>	<b>702,407,608.44</b>	<b>1,578,382,029.73</b>	<b>13.8%</b>	<b>9,863,534,770.27</b>
70641	STREET LIGHTING	4,057,977,000.00	11,441,916,800.00	702,407,608.44	1,578,382,029.73	13.8%	9,863,534,770.27

Jigawa State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>707</b>	<b>HEALTH</b>	<b>20,376,140,000.00</b>	<b>23,426,140,000.00</b>	<b>5,922,728,892.38</b>	<b>7,573,367,673.76</b>	<b>32.3%</b>	<b>15,852,772,326.24</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>5,319,440,000.00</b>	<b>6,019,440,000.00</b>	<b>741,815,027.73</b>	<b>1,019,708,625.24</b>	<b>16.9%</b>	<b>4,999,731,374.76</b>
70711	PHARMACEUTICAL PRODUCTS	5,319,440,000.00	6,019,440,000.00	741,815,027.73	1,019,708,625.24	16.9%	4,999,731,374.76
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>934,000,000.00</b>	<b>1,934,000,000.00</b>	<b>259,702,786.31</b>	<b>259,702,786.31</b>	<b>13.4%</b>	<b>1,674,297,213.69</b>
70722	SPECIALIZED MEDICAL SERVICES	934,000,000.00	1,934,000,000.00	259,702,786.31	259,702,786.31	13.4%	1,674,297,213.69
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>72,000,000.00</b>	<b>272,000,000.00</b>	-	-	<b>0.0%</b>	<b>272,000,000.00</b>
70731	GENERAL HOSPITAL SERVICES	52,000,000.00	252,000,000.00	-	-	0.0%	252,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>14,005,700,000.00</b>	<b>15,155,700,000.00</b>	<b>4,921,211,078.34</b>	<b>6,293,956,262.21</b>	<b>41.5%</b>	<b>8,861,743,737.79</b>
70741	PUBLIC HEALTH SERVICES	14,005,700,000.00	15,155,700,000.00	4,921,211,078.34	6,293,956,262.21	41.5%	8,861,743,737.79
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	-	-	<b>0.0%</b>	<b>45,000,000.00</b>
70761	HEALTH N.E.C.	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,389,320,000.00</b>	<b>1,624,320,000.00</b>	<b>143,064,673.82</b>	<b>274,692,710.18</b>	<b>16.9%</b>	<b>1,349,627,289.82</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>706,000,000.00</b>	<b>636,000,000.00</b>	<b>22,717,803.07</b>	<b>22,717,803.07</b>	<b>3.6%</b>	<b>613,282,196.93</b>
70811	RECREATIONAL AND SPORTING SERVICES	706,000,000.00	636,000,000.00	22,717,803.07	22,717,803.07	3.6%	613,282,196.93
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>29,000,000.00</b>	<b>29,000,000.00</b>	<b>8,780,400.00</b>	<b>8,780,400.00</b>	<b>30.3%</b>	<b>20,219,600.00</b>
70821	CULTURAL SERVICES	29,000,000.00	29,000,000.00	8,780,400.00	8,780,400.00	30.3%	20,219,600.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>530,120,000.00</b>	<b>880,120,000.00</b>	<b>86,411,470.75</b>	<b>218,039,507.11</b>	<b>24.8%</b>	<b>662,080,492.89</b>
70831	BROADCASTING AND PUBLISHING SERVICES	530,120,000.00	880,120,000.00	86,411,470.75	218,039,507.11	24.8%	662,080,492.89
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>124,200,000.00</b>	<b>79,200,000.00</b>	<b>25,155,000.00</b>	<b>25,155,000.00</b>	<b>31.8%</b>	<b>54,045,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	124,200,000.00	79,200,000.00	25,155,000.00	25,155,000.00	31.8%	54,045,000.00
<b>709</b>	<b>EDUCATION</b>	<b>48,869,391,000.00</b>	<b>52,371,391,000.00</b>	<b>9,934,655,001.09</b>	<b>15,764,221,907.76</b>	<b>30.1%</b>	<b>36,607,169,092.24</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>12,462,161,000.00</b>	<b>11,937,161,000.00</b>	<b>1,162,643,961.57</b>	<b>2,506,353,418.16</b>	<b>21.0%</b>	<b>9,430,807,581.84</b>
70912	PRIMARY EDUCATION	12,462,161,000.00	11,937,161,000.00	1,162,643,961.57	2,506,353,418.16	21.0%	9,430,807,581.84
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>8,226,200,000.00</b>	<b>9,796,200,000.00</b>	<b>2,237,392,901.05</b>	<b>4,344,160,161.47</b>	<b>44.3%</b>	<b>5,452,039,838.53</b>
70922	UPPER-SECONDARY EDUCATION	8,226,200,000.00	9,796,200,000.00	2,237,392,901.05	4,344,160,161.47	44.3%	5,452,039,838.53
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>16,310,790,000.00</b>	<b>17,745,790,000.00</b>	<b>4,634,211,421.45</b>	<b>6,920,684,501.11</b>	<b>39.0%</b>	<b>10,825,105,498.89</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	4,784,700,000.00	5,379,700,000.00	462,832,037.96	1,413,519,633.86	26.3%	3,966,180,366.14
70942	SECOND STAGE OF TERTIARY EDUCATION	11,526,090,000.00	12,366,090,000.00	4,171,379,383.49	5,507,164,867.25	44.5%	6,858,925,132.75
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>3,165,130,000.00</b>	<b>4,543,130,000.00</b>	<b>1,599,779,611.00</b>	<b>1,599,779,611.00</b>	<b>35.2%</b>	<b>2,943,350,389.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	3,165,130,000.00	4,543,130,000.00	1,599,779,611.00	1,599,779,611.00	35.2%	2,943,350,389.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>129,000,000.00</b>	<b>188,000,000.00</b>	<b>22,426,384.86</b>	<b>22,426,384.86</b>	<b>11.9%</b>	<b>165,573,615.14</b>
70971	R & D EDUCATION	129,000,000.00	188,000,000.00	22,426,384.86	22,426,384.86	11.9%	165,573,615.14
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>8,576,110,000.00</b>	<b>8,161,110,000.00</b>	<b>278,200,721.16</b>	<b>370,817,831.16</b>	<b>4.5%</b>	<b>7,790,292,168.84</b>
70981	EDUCATION N.E.C.	8,576,110,000.00	8,161,110,000.00	278,200,721.16	370,817,831.16	4.5%	7,790,292,168.84
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>11,792,310,000.00</b>	<b>18,292,310,000.00</b>	<b>4,482,721,042.49</b>	<b>11,286,076,686.22</b>	<b>61.7%</b>	<b>7,006,233,313.78</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>2,379,500,000.00</b>	<b>2,479,500,000.00</b>	<b>81,925,344.22</b>	<b>92,687,344.22</b>	<b>3.7%</b>	<b>2,386,812,655.78</b>
71041	FAMILY AND CHILDREN	2,379,500,000.00	2,479,500,000.00	81,925,344.22	92,687,344.22	3.7%	2,386,812,655.78
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>9,412,810,000.00</b>	<b>15,812,810,000.00</b>	<b>4,400,795,698.27</b>	<b>11,193,389,342.00</b>	<b>70.8%</b>	<b>4,619,420,658.00</b>
71091	SOCIAL PROTECTION N.E.C.	9,412,810,000.00	15,812,810,000.00	4,400,795,698.27	11,193,389,342.00	70.8%	4,619,420,658.00

**Table 14: Other Expenditure by Function**

Jigawa State Government Budget Performance Report 2024 Q3 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Other Expenditure</b>	<b>8,133,054,000.00</b>	<b>8,332,054,000.00</b>	<b>550,375,288.26</b>	<b>3,055,174,840.09</b>	<b>36.7%</b>	<b>5,276,879,159.91</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>8,105,434,000.00</b>	<b>8,304,434,000.00</b>	<b>544,773,558.26</b>	<b>3,047,428,110.09</b>	<b>36.7%</b>	<b>5,257,005,889.91</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A</b>	<b>2,006,904,000.00</b>	<b>2,055,904,000.00</b>	<b>146,331,333.36</b>	<b>538,386,316.30</b>	<b>26.2%</b>	<b>1,517,517,683.70</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	117,300,000.00	153,300,000.00	18,080,000.00	366,209,770.00	238.9%	- 212,909,770.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,889,604,000.00	1,902,604,000.00	128,251,333.36	172,176,546.30	9.0%	1,730,427,453.70
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>546,530,000.00</b>	<b>696,530,000.00</b>	<b>95,633,230.00</b>	<b>316,742,730.00</b>	<b>45.5%</b>	<b>379,787,270.00</b>
70131	GENERAL PERSONNEL SERVICES	16,400,000.00	16,400,000.00	10,440,000.00	13,665,000.00	83.3%	2,735,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	30,000.00	30,000.00	-	-	0.0%	30,000.00
70133	OTHER GENERAL SERVICES	530,100,000.00	680,100,000.00	85,193,230.00	303,077,730.00	44.6%	377,022,270.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>5,500,000,000.00</b>	<b>5,500,000,000.00</b>	<b>276,139,654.90</b>	<b>2,165,629,723.79</b>	<b>39.4%</b>	<b>3,334,370,276.21</b>
70171	PUBLIC DEBT TRANSACTIONS	5,500,000,000.00	5,500,000,000.00	276,139,654.90	2,165,629,723.79	39.4%	3,334,370,276.21
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>52,000,000.00</b>	<b>52,000,000.00</b>	<b>26,669,340.00</b>	<b>26,669,340.00</b>	<b>51.3%</b>	<b>25,330,660.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	52,000,000.00	52,000,000.00	26,669,340.00	26,669,340.00	51.3%	25,330,660.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,270,000.00</b>	<b>1,270,000.00</b>	<b>63.5%</b>	<b>730,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,270,000.00</b>	<b>1,270,000.00</b>	<b>63.5%</b>	<b>730,000.00</b>
70331	LAW COURTS	2,000,000.00	2,000,000.00	1,270,000.00	1,270,000.00	63.5%	730,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>55.0%</b>	<b>45,000.00</b>
<b>7045</b>	<b>TRANSPORT</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>55.0%</b>	<b>45,000.00</b>
70451	ROAD TRANSPORT	100,000.00	100,000.00	55,000.00	55,000.00	55.0%	45,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>200,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>200,000.00</b>
70511	WASTE MANAGEMENT	200,000.00	200,000.00	-	-	0.0%	200,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>2,550,000.00</b>	<b>2,550,000.00</b>	<b>595,000.00</b>	<b>675,000.00</b>	<b>26.5%</b>	<b>1,875,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>219,000.00</b>	<b>219,000.00</b>	<b>87.6%</b>	<b>31,000.00</b>
70611	HOUSING DEVELOPMENT	250,000.00	250,000.00	219,000.00	219,000.00	87.6%	31,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>216,000.00</b>	<b>216,000.00</b>	<b>15.4%</b>	<b>1,184,000.00</b>
70621	COMMUNITY DEVELOPMENT	1,400,000.00	1,400,000.00	216,000.00	216,000.00	15.4%	1,184,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>160,000.00</b>	<b>240,000.00</b>	<b>26.7%</b>	<b>660,000.00</b>
70631	WATER SUPPLY	900,000.00	900,000.00	160,000.00	240,000.00	26.7%	660,000.00
<b>707</b>	<b>HEALTH</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>950,000.00</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>950,000.00</b>
70731	GENERAL HOSPITAL SERVICES	450,000.00	450,000.00	-	-	0.0%	450,000.00
70732	SPECIALIZED HOSPITAL SERVICES	500,000.00	500,000.00	-	-	0.0%	500,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>128,000.00</b>	<b>148,000.00</b>	<b>11.4%</b>	<b>1,152,000.00</b>
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>128,000.00</b>	<b>148,000.00</b>	<b>11.4%</b>	<b>1,152,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,300,000.00	1,300,000.00	128,000.00	148,000.00	11.4%	1,152,000.00
<b>709</b>	<b>EDUCATION</b>	<b>14,650,000.00</b>	<b>14,650,000.00</b>	<b>3,153,730.00</b>	<b>4,928,730.00</b>	<b>33.6%</b>	<b>9,721,270.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>11,300,000.00</b>	<b>11,300,000.00</b>	<b>2,628,000.00</b>	<b>4,298,000.00</b>	<b>38.0%</b>	<b>7,002,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,300,000.00	1,300,000.00	514,000.00	764,000.00	58.8%	536,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	10,000,000.00	10,000,000.00	2,114,000.00	3,534,000.00	35.3%	6,466,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>3,350,000.00</b>	<b>3,350,000.00</b>	<b>525,730.00</b>	<b>630,730.00</b>	<b>18.8%</b>	<b>2,719,270.00</b>
70981	EDUCATION N.E.C	3,350,000.00	3,350,000.00	525,730.00	630,730.00	18.8%	2,719,270.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>5,870,000.00</b>	<b>5,870,000.00</b>	<b>400,000.00</b>	<b>670,000.00</b>	<b>11.4%</b>	<b>5,200,000.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>70,000.00</b>
71041	FAMILY AND CHILDREN	70,000.00	70,000.00	-	-	0.0%	70,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>5,800,000.00</b>	<b>5,800,000.00</b>	<b>400,000.00</b>	<b>670,000.00</b>	<b>11.6%</b>	<b>5,130,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	5,800,000.00	5,800,000.00	400,000.00	670,000.00	11.6%	5,130,000.00

## 2.G Expenditure by Programme

**Table 15: Total Expenditure by Programme**

Jigawa State Government Budget Performance Report 2024 Q3 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Expenditure</b>	<b>298,140,000,000.00</b>	<b>383,550,000,000.00</b>	<b>80,725,842,116.14</b>	<b>174,827,871,231.16</b>	<b>45.6%</b>	<b>208,722,128,768.84</b>
<b>01</b>	<b>Agriculture</b>	<b>19,394,318,000.00</b>	<b>27,064,318,000.00</b>	<b>14,488,534,466.23</b>	<b>19,687,214,038.88</b>	<b>72.7%</b>	<b>7,377,103,961.12</b>
0101	Effective governance of the Agriculture Sector	505,864,000.00	505,864,000.00	90,897,854.44	262,267,659.77	51.8%	243,596,340.23
0102	Development of the livestock value chain	2,040,000,000.00	1,957,000,000.00	10,496,000.00	167,951,400.00	8.6%	1,789,048,600.00
0103	Enhancement of food production and productivity	6,314,900,000.00	7,414,900,000.00	2,842,338,864.85	6,316,984,134.65	85.2%	1,097,915,865.35
0104	Reduction of post-harvest losses	1,943,000,000.00	10,343,000,000.00	8,510,839,218.40	8,673,643,919.50	83.9%	1,669,356,080.50
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	60,000,000.00	60,000,000.00	1,888,000.00	14,935,000.00	24.9%	45,065,000.00
0107	Promotion of enabling environment for increased agricultural development	7,767,554,000.00	6,020,554,000.00	3,032,074,528.54	4,247,611,924.96	70.6%	1,772,942,075.04
0110	Agriculture Sector Expenditures Not Elsewhere Classified	763,000,000.00	763,000,000.00	-	3,820,000.00	0.5%	759,180,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>3,125,161,000.00</b>	<b>2,145,161,000.00</b>	<b>1,777,920,320.80</b>	<b>1,888,271,243.90</b>	<b>88.0%</b>	<b>256,889,756.10</b>
0210	Societal Re-orientation - General	3,125,161,000.00	2,145,161,000.00	1,777,920,320.80	1,888,271,243.90	88.0%	256,889,756.10
<b>03</b>	<b>Poverty Alleviation</b>	<b>7,719,730,000.00</b>	<b>15,529,730,000.00</b>	<b>1,579,152,716.00</b>	<b>8,139,551,897.85</b>	<b>52.4%</b>	<b>7,390,178,102.15</b>
0310	Poverty Alleviation - General	7,719,730,000.00	15,529,730,000.00	1,579,152,716.00	8,139,551,897.85	52.4%	7,390,178,102.15
<b>04</b>	<b>Health</b>	<b>36,512,531,000.00</b>	<b>39,575,531,000.00</b>	<b>9,703,555,537.36</b>	<b>18,128,263,594.29</b>	<b>45.8%</b>	<b>21,447,267,405.71</b>
0401	Effective governance of the health system	2,158,441,000.00	2,158,441,000.00	524,749,669.50	1,339,538,632.83	62.1%	818,902,367.17
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	2,165,010,000.00	1,665,010,000.00	421,173,852.00	465,508,458.00	28.0%	1,199,501,542.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	2,588,443,000.00	3,488,443,000.00	2,383,384,552.77	2,740,819,151.65	78.6%	747,623,848.35
0405	Provision of adequate and modern health infrastructure for health services delivery	13,582,400,000.00	14,595,400,000.00	2,606,075,375.23	3,345,831,874.94	22.9%	11,249,568,125.06
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	123,500,000.00	123,500,000.00	-	-	0.0%	123,500,000.00
0407	Evidence generation and utilisation	1,058,830,000.00	958,830,000.00	626,838,921.65	637,631,921.65	66.5%	321,198,078.35
0408	Institution and maintenance of a responsive public health emergency preparedness system	605,000,000.00	605,000,000.00	66,000,000.00	66,000,000.00	10.9%	539,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	14,230,907,000.00	15,980,907,000.00	3,075,333,166.21	9,532,933,555.22	59.7%	6,447,973,444.78
<b>05</b>	<b>Education</b>	<b>93,590,188,000.00</b>	<b>98,737,937,000.00</b>	<b>18,056,867,934.21</b>	<b>40,878,061,692.44</b>	<b>41.4%</b>	<b>57,861,126,307.56</b>
0501	Effective governance of the education system	38,194,021,000.00	40,074,521,000.00	6,846,201,128.25	19,820,538,737.89	49.5%	20,253,982,262.11
0502	Increase in access, retention, and completion rate at all levels	5,262,061,000.00	5,782,061,000.00	4,252,292,137.58	5,027,415,105.98	86.9%	754,645,894.02
0503	Equity and inclusiveness in the provision of educational services	9,750,189,000.00	9,787,189,000.00	934,266,326.42	2,054,495,362.17	21.0%	7,732,693,637.83
0504	Improved quality of teaching and learning outcomes	3,925,365,000.00	4,165,365,000.00	758,469,126.84	1,584,792,953.60	38.0%	2,580,572,046.40
0505	Adequate infrastructure at all levels	26,123,207,000.00	28,484,707,000.00	3,039,542,958.78	6,937,489,910.75	24.4%	21,546,217,089.25
0506	Improved education information management system (EIMS)	2,769,900,000.00	2,514,900,000.00	319,193,206.93	450,156,393.42	17.9%	2,064,743,606.58
0510	Education Sector Expenditures Not Elsewhere Classified	7,565,445,000.00	7,930,445,000.00	1,906,903,049.42	5,003,173,228.64	63.1%	2,927,271,771.36
<b>06</b>	<b>Housing and Urban Development</b>	<b>6,425,725,000.00</b>	<b>6,595,725,000.00</b>	<b>2,325,022,269.22</b>	<b>3,021,642,442.30</b>	<b>45.8%</b>	<b>3,574,082,557.70</b>
0610	Housing and Urban Development - General	6,425,725,000.00	6,595,725,000.00	2,325,022,269.22	3,021,642,442.30	45.8%	3,574,082,557.70
<b>07</b>	<b>Gender</b>	<b>4,112,031,000.00</b>	<b>4,212,031,000.00</b>	<b>534,756,775.39</b>	<b>1,303,167,781.62</b>	<b>30.9%</b>	<b>2,908,863,218.38</b>
0710	Gender - General	4,112,031,000.00	4,212,031,000.00	534,756,775.39	1,303,167,781.62	30.9%	2,908,863,218.38
<b>08</b>	<b>Youth</b>	<b>843,736,000.00</b>	<b>873,736,000.00</b>	<b>281,159,162.34</b>	<b>437,792,367.28</b>	<b>50.1%</b>	<b>435,943,632.72</b>
0810	Youth - General	843,736,000.00	873,736,000.00	281,159,162.34	437,792,367.28	50.1%	435,943,632.72
<b>09</b>	<b>Environmental Improvement</b>	<b>10,301,107,000.00</b>	<b>10,951,107,000.00</b>	<b>182,457,778.17</b>	<b>836,628,948.27</b>	<b>7.6%</b>	<b>10,114,478,051.73</b>
0910	Environmental Improvement - General	10,301,107,000.00	10,951,107,000.00	182,457,778.17	836,628,948.27	7.6%	10,114,478,051.73
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>11,151,448,000.00</b>	<b>12,847,448,000.00</b>	<b>1,383,837,836.14</b>	<b>7,163,871,719.39</b>	<b>55.8%</b>	<b>5,683,576,280.61</b>
1010	Water Resources and Rural Deve - General	11,151,448,000.00	12,847,448,000.00	1,383,837,836.14	7,163,871,719.39	55.8%	5,683,576,280.61
<b>11</b>	<b>Information Communication and Technology</b>	<b>888,723,000.00</b>	<b>1,333,723,000.00</b>	<b>185,794,016.82</b>	<b>481,573,516.95</b>	<b>36.1%</b>	<b>852,149,483.05</b>
1110	Information Communication and Technology - General	888,723,000.00	1,333,723,000.00	185,794,016.82	481,573,516.95	36.1%	852,149,483.05
<b>12</b>	<b>Growing the Private Sector</b>	<b>2,908,346,000.00</b>	<b>2,056,046,000.00</b>	<b>122,537,731.00</b>	<b>224,014,007.10</b>	<b>10.9%</b>	<b>1,832,031,992.90</b>
1210	Growing the Private Sector - General	2,908,346,000.00	2,056,046,000.00	122,537,731.00	224,014,007.10	10.9%	1,832,031,992.90
<b>13</b>	<b>Reform of Government and Governance</b>	<b>58,657,203,000.00</b>	<b>70,949,203,000.00</b>	<b>17,913,922,103.69</b>	<b>36,146,454,088.67</b>	<b>50.9%</b>	<b>34,802,748,911.33</b>
1310	Reform of Government and Governance - General	58,657,203,000.00	70,949,203,000.00	17,913,922,103.69	36,146,454,088.67	50.9%	34,802,748,911.33
<b>14</b>	<b>Power</b>	<b>2,536,304,000.00</b>	<b>7,565,243,800.00</b>	<b>2,180,301,334.11</b>	<b>2,410,143,194.56</b>	<b>31.9%</b>	<b>5,155,100,605.44</b>
1410	Power - General	2,536,304,000.00	7,565,243,800.00	2,180,301,334.11	2,410,143,194.56	31.9%	5,155,100,605.44
<b>17</b>	<b>Road</b>	<b>39,091,477,000.00</b>	<b>81,892,837,200.00</b>	<b>9,888,942,829.73</b>	<b>33,757,382,256.97</b>	<b>41.2%</b>	<b>48,135,454,943.03</b>
1710	Road - General	39,091,477,000.00	81,892,837,200.00	9,888,942,829.73	33,757,382,256.97	41.2%	48,135,454,943.03
<b>18</b>	<b>Airways</b>	<b>450,000,000.00</b>	<b>950,000,000.00</b>	<b>117,633,333.30</b>	<b>297,303,901.89</b>	<b>31.3%</b>	<b>652,696,098.11</b>
1810	Airways - General	450,000,000.00	950,000,000.00	117,633,333.30	297,303,901.89	31.3%	652,696,098.11
<b>22</b>	<b>Promote inclusive and sustainable economic growth</b>	<b>203,472,000.00</b>	<b>103,472,000.00</b>	<b>3,445,971.64</b>	<b>10,002,081.54</b>	<b>9.7%</b>	<b>93,469,918.46</b>
2210	Solid Minerals Development	203,472,000.00	103,472,000.00	3,445,971.64	10,002,081.54	9.7%	93,469,918.46
<b>23</b>	<b>Tourism Promotion Programmes</b>	<b>228,500,000.00</b>	<b>165,500,000.00</b>	<b>-</b>	<b>16,532,457.27</b>	<b>10.0%</b>	<b>148,967,542.73</b>
2310	Tourism Promotion Programmes	228,500,000.00	165,500,000.00	-	16,532,457.27	10.0%	148,967,542.73

**Table 16: Personnel Expenditure by Programme**

Jigawa State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Personnel Expenditure</b>	<b>64,849,502,000.00</b>	<b>65,152,402,000.00</b>	<b>13,005,299,073.39</b>	<b>36,903,057,382.12</b>	<b>56.6%</b>	<b>28,249,344,617.88</b>
<b>01</b>	<b>Agriculture</b>	<b>1,327,918,000.00</b>	<b>1,327,918,000.00</b>	<b>187,967,267.87</b>	<b>565,193,058.60</b>	<b>42.6%</b>	<b>762,724,941.40</b>
0101	Effective governance of the Agriculture Sector	377,364,000.00	377,364,000.00	82,457,174.57	245,129,710.26	65.0%	132,234,289.74
0107	Promotion of enabling environment for increased agricultural development	950,554,000.00	950,554,000.00	105,510,093.30	320,063,348.34	33.7%	630,490,651.66
<b>02</b>	<b>Societal Re-orientation</b>	<b>71,561,000.00</b>	<b>71,561,000.00</b>	<b>12,631,360.80</b>	<b>37,910,283.90</b>	<b>53.0%</b>	<b>33,650,716.10</b>
0210	Societal Re-orientation - General	71,561,000.00	71,561,000.00	12,631,360.80	37,910,283.90	53.0%	33,650,716.10
<b>03</b>	<b>Poverty Alleviation</b>	<b>95,120,000.00</b>	<b>95,120,000.00</b>	<b>21,670,603.19</b>	<b>54,273,381.59</b>	<b>57.1%</b>	<b>40,846,618.41</b>
0310	Poverty Alleviation - General	95,120,000.00	95,120,000.00	21,670,603.19	54,273,381.59	57.1%	40,846,618.41
<b>04</b>	<b>Health</b>	<b>13,535,066,000.00</b>	<b>13,535,066,000.00</b>	<b>2,904,445,030.89</b>	<b>9,004,827,128.38</b>	<b>66.5%</b>	<b>4,530,238,871.62</b>
0401	Effective governance of the health system	1,868,441,000.00	1,868,441,000.00	392,529,940.50	1,130,620,437.83	60.5%	737,820,562.17
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human R	715,537,000.00	715,537,000.00	179,311,661.80	521,105,514.01	72.8%	194,431,485.99
0410	Health Sector Expenditures Not Elsewhere Classified	10,951,088,000.00	10,951,088,000.00	2,332,603,428.59	7,353,101,176.54	67.1%	3,597,986,823.46
<b>05</b>	<b>Education</b>	<b>38,125,505,000.00</b>	<b>38,425,505,000.00</b>	<b>7,357,609,659.00</b>	<b>21,162,356,396.08</b>	<b>55.1%</b>	<b>17,263,148,603.92</b>
0501	Effective governance of the education system	29,988,071,000.00	30,188,071,000.00	5,188,653,611.80	15,781,318,379.53	52.3%	14,406,752,620.47
0502	Increase in access, retention, and completion rate at all levels	8,400,000.00	8,400,000.00	1,982,703.60	5,858,110.80	69.7%	2,541,889.20
0503	Equity and inclusiveness in the provision of educational services	2,250,897,000.00	2,250,897,000.00	675,572,590.57	1,266,553,617.42	56.3%	984,343,382.58
0504	Improved quality of teaching and learning outcomes	263,475,000.00	263,475,000.00	51,596,535.34	154,922,373.62	58.8%	108,552,626.38
0505	Adequate infrastructure at all levels	54,517,000.00	54,517,000.00	14,470,407.68	40,413,261.26	74.1%	14,103,738.74
0510	Education Sector Expenditures Not Elsewhere Classified	5,560,145,000.00	5,660,145,000.00	1,425,333,810.02	3,913,290,653.46	69.1%	1,746,854,346.54
<b>06</b>	<b>Housing and Urban Development</b>	<b>283,005,000.00</b>	<b>283,005,000.00</b>	<b>59,399,699.77</b>	<b>174,384,086.47</b>	<b>61.6%</b>	<b>108,620,913.53</b>
0610	Housing and Urban Development - General	283,005,000.00	283,005,000.00	59,399,699.77	174,384,086.47	61.6%	108,620,913.53
<b>07</b>	<b>Gender</b>	<b>270,131,000.00</b>	<b>270,131,000.00</b>	<b>40,775,150.32</b>	<b>102,794,054.60</b>	<b>38.1%</b>	<b>167,336,945.40</b>
0710	Gender - General	270,131,000.00	270,131,000.00	40,775,150.32	102,794,054.60	38.1%	167,336,945.40
<b>08</b>	<b>Youth</b>	<b>109,000,000.00</b>	<b>109,000,000.00</b>	<b>12,362,515.57</b>	<b>50,407,120.97</b>	<b>46.2%</b>	<b>58,592,879.03</b>
0810	Youth - General	109,000,000.00	109,000,000.00	12,362,515.57	50,407,120.97	46.2%	58,592,879.03
<b>09</b>	<b>Environmental Improvement</b>	<b>544,357,000.00</b>	<b>544,357,000.00</b>	<b>143,220,875.26</b>	<b>451,940,727.98</b>	<b>83.0%</b>	<b>92,416,272.02</b>
0910	Environmental Improvement - General	544,357,000.00	544,357,000.00	143,220,875.26	451,940,727.98	83.0%	92,416,272.02
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>428,648,000.00</b>	<b>428,648,000.00</b>	<b>89,653,275.53</b>	<b>294,408,470.08</b>	<b>68.7%</b>	<b>134,239,529.92</b>
1010	Water Resources and Rural Deve - General	428,648,000.00	428,648,000.00	89,653,275.53	294,408,470.08	68.7%	134,239,529.92
<b>11</b>	<b>Information Communication and Technology</b>	<b>295,729,000.00</b>	<b>295,729,000.00</b>	<b>60,728,344.94</b>	<b>180,319,886.67</b>	<b>61.0%</b>	<b>115,409,113.33</b>
1110	Information Communication and Technology - General	295,729,000.00	295,729,000.00	60,728,344.94	180,319,886.67	61.0%	115,409,113.33
<b>12</b>	<b>Growing the Private Sector</b>	<b>87,396,000.00</b>	<b>87,396,000.00</b>	<b>16,437,949.45</b>	<b>49,669,667.15</b>	<b>56.8%</b>	<b>37,726,332.85</b>
1210	Growing the Private Sector - General	87,396,000.00	87,396,000.00	16,437,949.45	49,669,667.15	56.8%	37,726,332.85
<b>13</b>	<b>Reform of Government and Governance</b>	<b>9,447,200,000.00</b>	<b>9,450,100,000.00</b>	<b>2,045,870,674.02</b>	<b>4,623,623,209.48</b>	<b>48.9%</b>	<b>4,826,476,790.52</b>
1310	Reform of Government and Governance - General	9,447,200,000.00	9,450,100,000.00	2,045,870,674.02	4,623,623,209.48	48.9%	4,826,476,790.52
<b>14</b>	<b>Power</b>	<b>29,027,000.00</b>	<b>29,027,000.00</b>	<b>6,508,174.95</b>	<b>18,380,395.84</b>	<b>63.3%</b>	<b>10,646,604.16</b>
1410	Power - General	29,027,000.00	29,027,000.00	6,508,174.95	18,380,395.84	63.3%	10,646,604.16
<b>17</b>	<b>Road</b>	<b>184,067,000.00</b>	<b>184,067,000.00</b>	<b>43,231,476.00</b>	<b>123,856,712.40</b>	<b>67.3%</b>	<b>60,210,287.60</b>
1710	Road - General	184,067,000.00	184,067,000.00	43,231,476.00	123,856,712.40	67.3%	60,210,287.60
<b>22</b>	<b>Promote inclusive and sustainable economic growth</b>	<b>15,772,000.00</b>	<b>15,772,000.00</b>	<b>2,787,015.84</b>	<b>8,712,801.94</b>	<b>55.2%</b>	<b>7,059,198.06</b>
2210	Solid Minerals Development	15,772,000.00	15,772,000.00	2,787,015.84	8,712,801.94	55.2%	7,059,198.06

**Table 17: Overhead Expenditure by Programme**

Jigawa State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Overhead Expenditure</b>	<b>48,623,747,000.00</b>	<b>55,861,907,200.00</b>	<b>14,728,522,310.09</b>	<b>32,630,403,122.80</b>	<b>58.4%</b>	<b>23,231,504,077.20</b>
<b>01</b>	<b>Agriculture</b>	<b>61,500,000.00</b>	<b>61,500,000.00</b>	<b>9,754,129.87</b>	<b>23,439,762.46</b>	<b>38.1%</b>	<b>38,060,237.54</b>
0101	Effective governance of the Agriculture Sector	28,500,000.00	28,500,000.00	4,474,679.87	11,621,949.51	40.8%	16,878,050.49
0107	Promotion of enabling environment for increased agricultural development	33,000,000.00	33,000,000.00	5,279,450.00	11,817,812.95	35.8%	21,182,187.05
<b>02</b>	<b>Societal Re-orientation</b>	<b>474,600,000.00</b>	<b>474,600,000.00</b>	<b>266,818,650.00</b>	<b>351,890,650.00</b>	<b>74.1%</b>	<b>122,709,350.00</b>
0210	Societal Re-orientation - General	474,600,000.00	474,600,000.00	266,818,650.00	351,890,650.00	74.1%	122,709,350.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>95,800,000.00</b>	<b>95,800,000.00</b>	<b>37,969,313.81</b>	<b>49,282,471.00</b>	<b>51.4%</b>	<b>46,517,529.00</b>
0310	Poverty Alleviation - General	95,800,000.00	95,800,000.00	37,969,313.81	49,282,471.00	51.4%	46,517,529.00
<b>04</b>	<b>Health</b>	<b>2,514,375,000.00</b>	<b>2,514,375,000.00</b>	<b>837,020,518.23</b>	<b>1,510,707,696.29</b>	<b>60.1%</b>	<b>1,003,667,303.71</b>
0401	Effective governance of the health system	290,000,000.00	290,000,000.00	132,219,729.00	208,918,195.00	72.0%	81,081,805.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	3,600,000.00	3,600,000.00	1,249,500.00	1,249,500.00	34.7%	2,350,500.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human R	372,906,000.00	372,906,000.00	161,749,476.54	177,390,223.21	47.6%	195,515,776.79
0410	Health Sector Expenditures Not Elsewhere Classified	1,847,869,000.00	1,847,869,000.00	541,801,812.69	1,123,149,778.08	60.8%	724,719,221.92
<b>05</b>	<b>Education</b>	<b>10,214,472,000.00</b>	<b>10,734,472,000.00</b>	<b>2,329,468,434.20</b>	<b>5,534,573,548.68</b>	<b>51.6%</b>	<b>5,199,898,451.32</b>
0501	Effective governance of the education system	7,636,650,000.00	8,036,650,000.00	1,649,397,454.45	4,004,970,062.01	49.8%	4,031,679,937.99
0503	Equity and inclusiveness in the provision of educational services	779,592,000.00	779,592,000.00	195,765,964.85	468,835,973.75	60.1%	310,756,026.25
0504	Improved quality of teaching and learning outcomes	21,580,000.00	21,580,000.00	5,363,775.50	8,738,594.24	40.5%	12,841,405.76
0505	Adequate infrastructure at all levels	2,650,000.00	2,650,000.00	-	1,444,343.50	54.5%	1,205,656.50
0510	Education Sector Expenditures Not Elsewhere Classified	1,774,000,000.00	1,894,000,000.00	478,941,239.40	1,050,584,575.18	55.5%	843,415,424.82
<b>06</b>	<b>Housing and Urban Development</b>	<b>1,092,700,000.00</b>	<b>1,092,700,000.00</b>	<b>621,202,894.50</b>	<b>627,797,682.00</b>	<b>57.5%</b>	<b>464,902,318.00</b>
0610	Housing and Urban Development - General	1,092,700,000.00	1,092,700,000.00	621,202,894.50	627,797,682.00	57.5%	464,902,318.00
<b>07</b>	<b>Gender</b>	<b>61,530,000.00</b>	<b>61,530,000.00</b>	<b>16,933,038.00</b>	<b>45,593,139.95</b>	<b>74.1%</b>	<b>15,936,860.05</b>
0710	Gender - General	61,530,000.00	61,530,000.00	16,933,038.00	45,593,139.95	74.1%	15,936,860.05
<b>08</b>	<b>Youth</b>	<b>400,736,000.00</b>	<b>530,736,000.00</b>	<b>245,328,843.70</b>	<b>363,917,443.24</b>	<b>68.6%</b>	<b>166,818,556.76</b>
0810	Youth - General	400,736,000.00	530,736,000.00	245,328,843.70	363,917,443.24	68.6%	166,818,556.76
<b>09</b>	<b>Environmental Improvement</b>	<b>52,600,000.00</b>	<b>52,600,000.00</b>	<b>11,999,591.66</b>	<b>30,936,389.43</b>	<b>58.8%</b>	<b>21,663,610.57</b>
0910	Environmental Improvement - General	52,600,000.00	52,600,000.00	11,999,591.66	30,936,389.43	58.8%	21,663,610.57
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>4,736,500,000.00</b>	<b>4,736,500,000.00</b>	<b>114,638,209.33</b>	<b>2,785,942,192.06</b>	<b>58.8%</b>	<b>1,950,557,807.94</b>
1010	Water Resources and Rural Deve - General	4,736,500,000.00	4,736,500,000.00	114,638,209.33	2,785,942,192.06	58.8%	1,950,557,807.94
<b>11</b>	<b>Information Communication and Technology</b>	<b>123,474,000.00</b>	<b>173,474,000.00</b>	<b>43,290,801.13</b>	<b>82,945,723.17</b>	<b>47.8%</b>	<b>90,528,276.83</b>
1110	Information Communication and Technology - General	123,474,000.00	173,474,000.00	43,290,801.13	82,945,723.17	47.8%	90,528,276.83
<b>12</b>	<b>Growing the Private Sector</b>	<b>36,900,000.00</b>	<b>36,900,000.00</b>	<b>1,333,900.30</b>	<b>10,962,655.68</b>	<b>29.7%</b>	<b>25,937,344.32</b>
1210	Growing the Private Sector - General	36,900,000.00	36,900,000.00	1,333,900.30	10,962,655.68	29.7%	25,937,344.32
<b>13</b>	<b>Reform of Government and Governance</b>	<b>27,810,200,000.00</b>	<b>33,482,300,000.00</b>	<b>8,920,213,439.16</b>	<b>19,405,232,669.43</b>	<b>58.0%</b>	<b>14,077,067,330.57</b>
1310	Reform of Government and Governance - General	27,810,200,000.00	33,482,300,000.00	8,920,213,439.16	19,405,232,669.43	58.0%	14,077,067,330.57
<b>14</b>	<b>Power</b>	<b>600,000,000.00</b>	<b>650,000,000.00</b>	<b>907,420,991.83</b>	<b>907,420,991.83</b>	<b>139.6%</b>	<b>- 257,420,991.83</b>
1410	Power - General	600,000,000.00	650,000,000.00	907,420,991.83	907,420,991.83	139.6%	- 257,420,991.83
<b>17</b>	<b>Road</b>	<b>344,760,000.00</b>	<b>1,160,820,200.00</b>	<b>364,470,598.57</b>	<b>898,470,827.98</b>	<b>77.4%</b>	<b>262,349,372.02</b>
1710	Road - General	344,760,000.00	1,160,820,200.00	364,470,598.57	898,470,827.98	77.4%	262,349,372.02
<b>22</b>	<b>Promote inclusive and sustainable economic growth</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>658,955.80</b>	<b>1,289,279.60</b>	<b>35.8%</b>	<b>2,310,720.40</b>
2210	Solid Minerals Development	3,600,000.00	3,600,000.00	658,955.80	1,289,279.60	35.8%	2,310,720.40



**Table 18: Capital Expenditure by Programme**

Jigawa State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Capital Expenditure</b>	<b>176,533,697,000.00</b>	<b>254,203,636,800.00</b>	<b>52,441,645,444.40</b>	<b>102,239,235,886.15</b>	<b>40.2%</b>	<b>151,964,400,913.85</b>
<b>01</b>	<b>Agriculture</b>	<b>18,004,900,000.00</b>	<b>25,674,900,000.00</b>	<b>14,290,813,068.49</b>	<b>19,098,581,217.82</b>	<b>74.4%</b>	<b>6,576,318,782.18</b>
0101	Effective governance of the Agriculture Sector	100,000,000.00	100,000,000.00	3,966,000.00	5,516,000.00	5.5%	94,484,000.00
0102	Development of the livestock value chain	2,040,000,000.00	1,957,000,000.00	10,496,000.00	167,951,400.00	8.6%	1,789,048,600.00
0103	Enhancement of food production and productivity	6,314,900,000.00	7,414,900,000.00	2,842,338,864.85	6,316,984,134.65	85.2%	1,097,915,865.35
0104	Reduction of post-harvest losses	1,943,000,000.00	10,343,000,000.00	8,510,839,218.40	8,673,643,919.50	83.9%	1,669,356,080.50
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	60,000,000.00	60,000,000.00	1,888,000.00	14,935,000.00	24.9%	45,065,000.00
0107	Promotion of enabling environment for increased agricultural development	6,784,000,000.00	5,037,000,000.00	2,921,284,985.24	3,915,730,763.67	77.7%	1,121,269,236.33
0110	Agriculture Sector Expenditures Not Elsewhere Classified	763,000,000.00	763,000,000.00	-	3,820,000.00	0.5%	759,180,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>2,579,000,000.00</b>	<b>1,599,000,000.00</b>	<b>1,498,470,310.00</b>	<b>1,498,470,310.00</b>	<b>93.7%</b>	<b>100,529,690.00</b>
0210	Societal Re-orientation - General	2,579,000,000.00	1,599,000,000.00	1,498,470,310.00	1,498,470,310.00	93.7%	100,529,690.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>7,523,810,000.00</b>	<b>15,333,810,000.00</b>	<b>1,519,512,799.00</b>	<b>8,035,996,045.26</b>	<b>52.4%</b>	<b>7,297,813,954.74</b>
0310	Poverty Alleviation - General	7,523,810,000.00	15,333,810,000.00	1,519,512,799.00	8,035,996,045.26	52.4%	7,297,813,954.74
<b>04</b>	<b>Health</b>	<b>20,462,140,000.00</b>	<b>23,525,140,000.00</b>	<b>5,962,089,988.24</b>	<b>7,612,728,769.62</b>	<b>32.4%</b>	<b>15,912,411,230.38</b>
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	2,161,410,000.00	1,661,410,000.00	419,924,352.00	464,258,958.00	27.9%	1,197,151,042.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	1,500,000,000.00	2,400,000,000.00	2,042,323,414.43	2,042,323,414.43	85.1%	357,676,585.57
0405	Provision of adequate and modern health infrastructure for health services delivery	13,582,400,000.00	14,595,400,000.00	2,606,075,375.23	3,345,831,874.94	22.9%	11,249,568,125.06
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	123,500,000.00	123,500,000.00	-	-	0.0%	123,500,000.00
0407	Evidence generation and utilisation	1,058,830,000.00	958,830,000.00	626,838,921.65	637,631,921.65	66.5%	321,198,078.35
0408	Institution and maintenance of a responsive public health emergency preparedness system	605,000,000.00	605,000,000.00	66,000,000.00	66,000,000.00	10.9%	539,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	1,431,000,000.00	3,181,000,000.00	200,927,924.93	1,056,682,600.60	33.2%	2,124,317,399.40
<b>05</b>	<b>Education</b>	<b>45,235,561,000.00</b>	<b>49,564,561,000.00</b>	<b>8,366,636,111.01</b>	<b>14,176,203,017.68</b>	<b>28.6%</b>	<b>35,388,357,982.32</b>
0501	Effective governance of the education system	566,300,000.00	1,846,800,000.00	7,674,332.00	33,774,566.35	1.8%	1,813,025,433.65
0502	Increase in access, retention, and completion rate at all levels	5,253,661,000.00	5,773,661,000.00	4,250,309,433.98	5,021,556,995.18	87.0%	752,104,004.82
0503	Equity and inclusiveness in the provision of educational services	6,719,700,000.00	6,756,700,000.00	62,927,771.00	319,105,771.00	4.7%	6,437,594,229.00
0504	Improved quality of teaching and learning outcomes	3,639,960,000.00	3,879,960,000.00	701,458,816.00	1,420,976,985.74	36.6%	2,458,983,014.26
0505	Adequate infrastructure at all levels	26,066,040,000.00	28,427,540,000.00	3,025,072,551.10	6,895,632,305.99	24.3%	21,531,907,694.01
0506	Improved education information management system (EIMS)	2,769,900,000.00	2,514,900,000.00	319,193,206.93	450,156,393.42	17.9%	2,064,743,606.58
0510	Education Sector Expenditures Not Elsewhere Classified	220,000,000.00	365,000,000.00	-	35,000,000.00	9.6%	300,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>5,048,370,000.00</b>	<b>5,218,370,000.00</b>	<b>1,643,464,674.95</b>	<b>2,218,505,673.83</b>	<b>42.5%</b>	<b>2,999,864,326.17</b>
0610	Housing and Urban Development - General	5,048,370,000.00	5,218,370,000.00	1,643,464,674.95	2,218,505,673.83	42.5%	2,999,864,326.17
<b>07</b>	<b>Gender</b>	<b>3,779,500,000.00</b>	<b>3,879,500,000.00</b>	<b>476,648,587.07</b>	<b>1,154,110,587.07</b>	<b>29.7%</b>	<b>2,725,389,412.93</b>
0710	Gender - General	3,779,500,000.00	3,879,500,000.00	476,648,587.07	1,154,110,587.07	29.7%	2,725,389,412.93
<b>08</b>	<b>Youth</b>	<b>333,000,000.00</b>	<b>233,000,000.00</b>	<b>22,717,803.07</b>	<b>22,717,803.07</b>	<b>9.8%</b>	<b>210,282,196.93</b>
0810	Youth - General	333,000,000.00	233,000,000.00	22,717,803.07	22,717,803.07	9.8%	210,282,196.93
<b>09</b>	<b>Environmental Improvement</b>	<b>9,703,950,000.00</b>	<b>10,353,950,000.00</b>	<b>27,237,311.25</b>	<b>353,751,830.86</b>	<b>3.4%</b>	<b>10,000,198,169.14</b>
0910	Environmental Improvement - General	9,703,950,000.00	10,353,950,000.00	27,237,311.25	353,751,830.86	3.4%	10,000,198,169.14
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>5,985,400,000.00</b>	<b>7,681,400,000.00</b>	<b>1,179,386,351.28</b>	<b>4,083,281,057.25</b>	<b>53.2%</b>	<b>3,598,118,942.75</b>
1010	Water Resources and Rural Deve - General	5,985,400,000.00	7,681,400,000.00	1,179,386,351.28	4,083,281,057.25	53.2%	3,598,118,942.75
<b>11</b>	<b>Information Communication and Technology</b>	<b>468,220,000.00</b>	<b>863,220,000.00</b>	<b>81,646,870.75</b>	<b>218,159,907.11</b>	<b>25.3%</b>	<b>645,060,092.89</b>
1110	Information Communication and Technology - General	468,220,000.00	863,220,000.00	81,646,870.75	218,159,907.11	25.3%	645,060,092.89
<b>12</b>	<b>Growing the Private Sector</b>	<b>2,784,050,000.00</b>	<b>1,931,750,000.00</b>	<b>104,765,881.25</b>	<b>163,381,684.27</b>	<b>8.5%</b>	<b>1,768,368,315.73</b>
1210	Growing the Private Sector - General	2,784,050,000.00	1,931,750,000.00	104,765,881.25	163,381,684.27	8.5%	1,768,368,315.73
<b>13</b>	<b>Reform of Government and Governance</b>	<b>13,293,369,000.00</b>	<b>19,711,369,000.00</b>	<b>6,403,064,432.25</b>	<b>9,070,170,099.67</b>	<b>46.0%</b>	<b>10,641,198,900.33</b>
1310	Reform of Government and Governance - General	13,293,369,000.00	19,711,369,000.00	6,403,064,432.25	9,070,170,099.67	46.0%	10,641,198,900.33
<b>14</b>	<b>Power</b>	<b>1,907,277,000.00</b>	<b>6,886,216,800.00</b>	<b>1,266,372,167.33</b>	<b>1,484,341,806.89</b>	<b>21.6%</b>	<b>5,401,874,993.11</b>
1410	Power - General	1,907,277,000.00	6,886,216,800.00	1,266,372,167.33	1,484,341,806.89	21.6%	5,401,874,993.11
<b>17</b>	<b>Road</b>	<b>38,562,550,000.00</b>	<b>80,547,850,000.00</b>	<b>9,481,185,755.16</b>	<b>32,734,999,716.59</b>	<b>40.6%</b>	<b>47,812,850,283.41</b>
1710	Road - General	38,562,550,000.00	80,547,850,000.00	9,481,185,755.16	32,734,999,716.59	40.6%	47,812,850,283.41
<b>18</b>	<b>Airways</b>	<b>450,000,000.00</b>	<b>950,000,000.00</b>	<b>117,633,333.30</b>	<b>297,303,901.89</b>	<b>31.3%</b>	<b>652,696,098.11</b>
1810	Airways - General	450,000,000.00	950,000,000.00	117,633,333.30	297,303,901.89	31.3%	652,696,098.11
<b>22</b>	<b>Promote inclusive and sustainable economic growth</b>	<b>184,100,000.00</b>	<b>84,100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>84,100,000.00</b>
2210	Solid Minerals Development	184,100,000.00	84,100,000.00	-	-	0.0%	84,100,000.00
<b>23</b>	<b>Tourism Promotion Programmes</b>	<b>228,500,000.00</b>	<b>165,500,000.00</b>	<b>-</b>	<b>16,532,457.27</b>	<b>10.0%</b>	<b>148,967,542.73</b>
2310	Tourism Promotion Programmes	228,500,000.00	165,500,000.00	-	16,532,457.27	10.0%	148,967,542.73

**Table 19: Other Expenditure by Programme**

Jigawa State Government Budget Performance Report 2024 Q3 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Other Expenditure</b>	<b>8,133,054,000.00</b>	<b>8,332,054,000.00</b>	<b>550,375,288.26</b>	<b>3,055,174,840.09</b>	<b>36.7%</b>	<b>5,276,879,159.91</b>
<b>03</b>	<b>Poverty Alleviation</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	-	-	<b>0.0%</b>	<b>5,000,000.00</b>
0310	Poverty Alleviation - General	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
<b>04</b>	<b>Health</b>	<b>950,000.00</b>	<b>950,000.00</b>	-	-	<b>0.0%</b>	<b>950,000.00</b>
0410	Health Sector Expenditures Not Elsewhere Classified	950,000.00	950,000.00	-	-	0.0%	950,000.00
<b>05</b>	<b>Education</b>	<b>14,650,000.00</b>	<b>14,650,000.00</b>	<b>3,153,730.00</b>	<b>4,928,730.00</b>	<b>33.6%</b>	<b>9,721,270.00</b>
0501	Effective governance of the education system	3,000,000.00	3,000,000.00	475,730.00	475,730.00	15.9%	2,524,270.00
0504	Improved quality of teaching and learning outcomes	350,000.00	350,000.00	50,000.00	155,000.00	44.3%	195,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	11,300,000.00	11,300,000.00	2,628,000.00	4,298,000.00	38.0%	7,002,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>1,650,000.00</b>	<b>1,650,000.00</b>	<b>955,000.00</b>	<b>955,000.00</b>	<b>57.9%</b>	<b>695,000.00</b>
0610	Housing and Urban Development - General	1,650,000.00	1,650,000.00	955,000.00	955,000.00	57.9%	695,000.00
<b>07</b>	<b>Gender</b>	<b>870,000.00</b>	<b>870,000.00</b>	<b>400,000.00</b>	<b>670,000.00</b>	<b>77.0%</b>	<b>200,000.00</b>
0710	Gender - General	870,000.00	870,000.00	400,000.00	670,000.00	77.0%	200,000.00
<b>08</b>	<b>Youth</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>75.0%</b>	<b>250,000.00</b>
0810	Youth - General	1,000,000.00	1,000,000.00	750,000.00	750,000.00	75.0%	250,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>200,000.00</b>	<b>200,000.00</b>	-	-	<b>0.0%</b>	<b>200,000.00</b>
0910	Environmental Improvement - General	200,000.00	200,000.00	-	-	0.0%	200,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>160,000.00</b>	<b>240,000.00</b>	<b>26.7%</b>	<b>660,000.00</b>
1010	Water Resources and Rural Deve - General	900,000.00	900,000.00	160,000.00	240,000.00	26.7%	660,000.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>128,000.00</b>	<b>148,000.00</b>	<b>11.4%</b>	<b>1,152,000.00</b>
1110	Information Communication and Technology - General	1,300,000.00	1,300,000.00	128,000.00	148,000.00	11.4%	1,152,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>8,106,434,000.00</b>	<b>8,305,434,000.00</b>	<b>544,773,558.26</b>	<b>3,047,428,110.09</b>	<b>36.7%</b>	<b>5,258,005,889.91</b>
1310	Reform of Government and Governance - General	8,106,434,000.00	8,305,434,000.00	544,773,558.26	3,047,428,110.09	36.7%	5,258,005,889.91
<b>17</b>	<b>Road</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>55.0%</b>	<b>45,000.00</b>
1710	Road - General	100,000.00	100,000.00	55,000.00	55,000.00	55.0%	45,000.00

## 2.H Expenditure by Programme

**Table 20: Capital Expenditure by Project**

Jigawa State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>Total Capital Expenditure</b>		<b>176,533,697,000.00</b>	<b>254,203,636,800.00</b>	<b>52,441,645,444.40</b>	<b>102,239,235,886.15</b>	<b>40.2%</b>	<b>151,964,400,913.85</b>
011100100100 - Government House	Procurement Utility Motor Vehicles (SUV's and cars) for Government Entiti	1,600,000,000.00	1,850,000,000.00	-	1,706,450,140.00	92.2%	143,549,860.00
011100100100 - Government House	Envisaged outstanding payment for the Purchase of furnitre and other equ	100,000,000.00	100,000,000.00	-	27,237,072.67	27.2%	72,762,927.33
011100100100 - Government House	Renovation of Government House Presidential lodge in Dutse	150,000,000.00	150,000,000.00	-	246,173,158.92	164.1%	(96,173,158.92)
011100100100 - Government House	Renovation of the Governor's Residence and other sections of the Govern	500,000,000.00	500,000,000.00	142,901,219.72	291,945,149.74	58.4%	208,054,850.26
011100100100 - Government House	Renovations of G-9 Government Guest Houses and 3no. remaining chalets	300,000,000.00	300,000,000.00	-	161,549,242.50	53.8%	138,450,757.50
011100100100 - Government House	Construction of Armoury facilities	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011100100100 - Government House	Construction of clinic at Government house	50,000,000.00	85,000,000.00	39,361,095.86	39,361,095.86	46.3%	45,638,904.14
011100100100 - Government House	Construction of laundry and toilet at presidential lodge	35,000,000.00	35,000,000.00	-	22,333,586.18	63.8%	12,666,413.82
011100100100 - Government House	Renovation of Commissioner quarters	100,000,000.00	100,000,000.00	644,096.46	4,897,746.46	4.9%	95,102,253.54
011100100100 - Government House	Procurement of ICT and other equipment (communication gadgets and cat	10,000,000.00	25,000,000.00	-	4,885,000.00	19.5%	20,115,000.00
011100100100 - Government House	Commencement of new presidential lodge	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
011100100200 - Deputy Governor's Office	Furnishing of Excellency (Deputy Governor) Official Residence	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011100100200 - Deputy Governor's Office	Renovation and Improvement of Deputy Governor's Office	10,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
011100100200 - Deputy Governor's Office	Overhauling of Deputy Governor's Office fleets of Vehicle	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011100800100 - Jigawa State Agency for the Control of AIDS	Procurement of HIV testing kits and consumables for HTS, Blood transfusi	200,000,000.00	-	-	-	-	-
011100800100 - Jigawa State Agency for the Control of AIDS	Monitoring and evaluation Activities for SACA HIV / AIDS Control Program	20,000,000.00	20,000,000.00	15,549,586.00	15,549,586.00	77.7%	4,450,414.00
011100800100 - Jigawa State Agency for the Control of AIDS	World AIDS Day celebration across the state - SACA HIV / AIDS Control Pr	15,000,000.00	15,000,000.00	13,789,068.00	13,789,068.00	91.9%	1,210,932.00
011100800100 - Jigawa State Agency for the Control of AIDS	Community mobilization and awareness creation on HIV/AIDs Programme	15,000,000.00	15,000,000.00	5,465,346.00	5,465,346.00	36.4%	9,534,654.00
011100900100 - Jigawa State Agricultural Research Institute	Procurement of 2nos research equipment and other materials	1,380,000,000.00	130,000,000.00	101,846,303.37	113,390,678.37	87.2%	16,609,321.63
011100900100 - Jigawa State Agricultural Research Institute	Continued training/research on protocol development for date palmMicro &	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
011100900100 - Jigawa State Agricultural Research Institute	Field plot research on crops problem identification in farming system consi	50,000,000.00	50,000,000.00	29,028,875.00	29,028,875.00	58.1%	20,971,125.00
011100900100 - Jigawa State Agricultural Research Institute	Jigawa State soil Map production Research	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
011100900100 - Jigawa State Agricultural Research Institute	Research on Animal production, genetic improvement of cattle, introductio	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
011100900100 - Jigawa State Agricultural Research Institute	Infrastructural Development, renovation and rehabilitation construction of	500,000,000.00	500,000,000.00	91,268,826.62	173,152,733.58	34.6%	326,847,266.42
011100900100 - Jigawa State Agricultural Research Institute	Rehabilitation of 1no. Livestock Investigation Bureau Centre Gumel	220,000,000.00	220,000,000.00	-	-	0.0%	220,000,000.00
011100900100 - Jigawa State Agricultural Research Institute	Provision of Solar Power Boreholes and Overhead Tanks at Birniwa Livesto	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011100900100 - Jigawa State Agricultural Research Institute	Piloting of electronic livestock identification	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011100900100 - Jigawa State Agricultural Research Institute	Renovation of Livestock Pen	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100900100 - Jigawa State Agricultural Research Institute	Fodder Production to research institutes	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
011100900100 - Jigawa State Agricultural Research Institute	Development and upgrading of Cattle Ranch, Gumel	76,000,000.00	76,000,000.00	3,656,050.00	4,183,890.00	5.5%	71,816,110.00
011101000100 - Due Process & Project Monitoring Bureau	Capacity building for Contractors and CSOs.through annual Procurement f	15,000,000.00	15,000,000.00	-	14,955,000.00	99.7%	45,000.00
011101000100 - Due Process & Project Monitoring Bureau	Upgrade and Maintenance of E-Procurement Portal	3,639,000.00	3,639,000.00	-	-	0.0%	3,639,000.00
011101000100 - Due Process & Project Monitoring Bureau	Capacity Building on E-Procurement for key stakeholders	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
011101000100 - Due Process & Project Monitoring Bureau	Procurement of 1no. Toyota Corolla 2017 model	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011103700100 - Pilgrim Welfare Agency	Purchase of Toyota Coaster (30 seater) 2015 model	74,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
011103700100 - Pilgrim Welfare Agency	Purchase of official Vehide (GMC New model SLE) for Hajj Operations at S	30,000,000.00	49,000,000.00	-	-	0.0%	49,000,000.00
011103700100 - Pilgrim Welfare Agency	Purchase of 2No vehicles for Executive Secretary and Adviser	20,000,000.00	26,000,000.00	25,155,000.00	25,155,000.00	96.8%	845,000.00
011200300100 - State House of Assembly	Annual legislative license Subscription Service	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011200300100 - State House of Assembly	Construction of Modern Legislative Library and E Library	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011200300100 - State House of Assembly	Purchase of 40no. Computers System	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011200300100 - State House of Assembly	Purchase of 7no. Printers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - State House of Assembly	Purchase of ICT Equipments	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - State House of Assembly	Purchase of Office Equipment (2No Photocopy Machines Sharps AR, TV Pla	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
011200300100 - State House of Assembly	Construction of Assembly Clinic	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011200300100 - State House of Assembly	Purchase of Legal Books, Legislative Books, Publication and Information B	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011200300100 - State House of Assembly	Rehabilitation and Extension of Office building	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
011200300100 - State House of Assembly	Construction of Assembly Service Commission office	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
011200300100 - State House of Assembly	Landscaping of Rt. Hon. Speaker and Deputy Speaker's Official Residence	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011200300100 - State House of Assembly	Procurement of 1no. Toyota Prado Official Vehicle for Rt. Hon. Speaker	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011200300100 - State House of Assembly	Procurement of 2no. Motor Vehicles for Rt. Hon. Speaker and Rt. Hon. Dep	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011200300100 - State House of Assembly	Procurement of 6no. Official Motor Vehicles for Principal Officers	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00

Jigawa State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
011200300100 - State House of Assembly	Procurement of 8no. Motor Vehicles (Fairly Used) for Directors	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011200300100 - State House of Assembly	Procurement of 4no. Motor Vehicles for Clerk and 3No Deputy Clerks	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011200300100 - State House of Assembly	Construction of Recreation Centre	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011200300100 - State House of Assembly	Purchase of Guest House for Honourable Members at Abuja	500,000,000.00	-	-	-	-	-
011200300100 - State House of Assembly	Construction of Conference Hall for Public Sharing	185,000,000.00	185,000,000.00	-	-	0.0%	185,000,000.00
011200300100 - State House of Assembly	Renovation Honourable Members Guest House Kano	47,000,000.00	47,000,000.00	-	-	0.0%	47,000,000.00
011200300100 - State House of Assembly	Construction of House for Chief Imam & Deputy Imamm at Legislative Qua	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011200300100 - State House of Assembly	Furnishing of Office for Clerk and Other 3no. Deputy Clerks	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011200300100 - State House of Assembly	Completion for the Construction of Mosque and Islamiyya School at Legisla	36,500,000.00	36,500,000.00	36,500,000.00	36,500,000.00	100.0%	-
012500100100 - Office of the Head of State Civil Service	Renovations of new state secretariat building, block A, B,C and D	350,000,000.00	850,000,000.00	280,143,240.00	280,143,240.00	33.0%	569,856,760.00
012500100400 - Directorate of Salary and Pension Administrat	Purchase of (15no.) Inverter Batteries and solar panel	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012500100400 - Directorate of Salary and Pension Administrat	Upgrade of Civil Service Biometric Data system	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012500100400 - Directorate of Salary and Pension Administrat	Software development and computerization of Retirement and Death bene	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
012500100400 - Directorate of Salary and Pension Administrat	Purchase of 2nos of photocopier and printing Machines	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
012500100400 - Directorate of Salary and Pension Administrat	Repairs of ICT Equipment's	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
012500100400 - Directorate of Salary and Pension Administrat	Establishment of Pensioners Biometric Verification and ID card system (Bid	20,500,000.00	20,500,000.00	-	-	0.0%	20,500,000.00
012500100500 - Manpower Development Institute	Construction of event center in the institute premises	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
012500100500 - Manpower Development Institute	Upgrading of ICT Services	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
012500100500 - Manpower Development Institute	Procurement of ICT equipment and materials for training	587,400,000.00	587,400,000.00	-	-	0.0%	587,400,000.00
014000100100 - Office of the State Auditor General	Renovation of Birnin Kudu Area Audit office	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
014000100100 - Office of the State Auditor General	Renovation of Hadejia Area Audit office	60,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
014000100100 - Office of the State Auditor General	Renovation of Ringim Area Audit office	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
014000100100 - Office of the State Auditor General	Furnishing of 3 Area Audit renovated offices	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
014000100100 - Office of the State Auditor General	Purchase of 1no. Toyota Prado SUV Foreign use power steering, central loc	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
014000200100 - Office of the Auditor General Local Governme	Purchase of Computers Laptop for ICT units	-	10,000,000.00	-	-	0.0%	10,000,000.00
014000200100 - Office of the Auditor General Local Governme	Renovation of 7no. Zonal offices	-	-	-	-	-	-
014000200100 - Office of the Auditor General Local Governme	Procurement and Installation of Solar Power at 7no. Zonal Offices	-	-	-	-	-	-
014000200100 - Office of the Auditor General Local Governme	Construction of staff lodge phase II at Birnin kudu zonal office (On-going)	15,000,000.00	15,000,000.00	-	13,573,007.00	90.5%	1,426,993.00
014000200100 - Office of the Auditor General Local Governme	Construction of staff lodge phase II at Malam Madori zonal office (On-going)	50,000,000.00	50,000,000.00	38,358,233.88	38,358,233.88	76.7%	11,641,766.12
014000200100 - Office of the Auditor General Local Governme	Purchase of 12nos of Computers/Laptops to ICT	10,000,000.00	10,000,000.00	1,125,000.00	1,641,000.00	16.4%	8,359,000.00
014000200100 - Office of the Auditor General Local Governme	Renovation of 7no. seven Zonal Offices	25,000,000.00	25,000,000.00	-	22,947,745.23	91.8%	2,052,254.77
014000200100 - Office of the Auditor General Local Governme	Installation of Solar insolation at seven zonal offices	21,400,000.00	21,400,000.00	9,321,155.00	9,321,155.00	43.6%	12,078,845.00
014000300100 - Audit Service Commission	Procurement of office furniture's for Audit service commission office	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
014700100100 - Civil Service Commission	Renovation of Civil Service Commission office	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
014800100100 - State Independent Electoral Commission	Procurement of 1No. Official Vehicle faily used (TOYOTA CAMRY SE 2018)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
014800100100 - State Independent Electoral Commission	Procurement of Official Vehicle faily used (TOYOTA CAMRY LE 2016) for SM	31,000,000.00	31,000,000.00	-	-	0.0%	31,000,000.00
014800100100 - State Independent Electoral Commission	Installation of Solar Power Light to Administrative Offices phase I	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
014900100100 - Local Government Service Commission	Procurement of 1no. Utility Vehicle , Toyota Corolla for Permanent Secreta	38,000,000.00	78,000,000.00	10,000,000.00	26,000,000.00	33.3%	52,000,000.00
016100100100 - Office of the SSG Admin & Finance Directorate	Furnishing of State Government Lodge, Kano	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
016100100100 - Office of the SSG Admin & Finance Directorate	Funding Support to Galaxy II Operations ( Government Owend Enterprises	10,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016100100100 - Office of the SSG Admin & Finance Directorate	Renovation of SSG Guest House Gumel and Dan-masara Quarters	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016100100100 - Office of the SSG Admin & Finance Directorate	Renovation of Lagos Liaison office	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - Office of the SSG Admin & Finance Directorate	Renovation of SSG Guest House at Kundila, Kano	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - Office of the SSG Admin & Finance Directorate	Furnishing of Governors Lodge, Kaduna phase	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
016100100100 - Office of the SSG Admin & Finance Directorate	Furnishing of SSGs Guest House Kano	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
016100100100 - Office of the SSG Admin & Finance Directorate	Renovation of Jigawa Liaison residential Building at Federal Housing Quart	50,000,000.00	50,000,000.00	10,205,102.72	35,205,102.72	70.4%	14,794,897.28
016100100100 - Office of the SSG Admin & Finance Directorate	Construction of well-fencing of Jigawa Liaison residential Building at Feder	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
016100100100 - Office of the SSG Admin & Finance Directorate	Procurement of 3no. Motor vehicle Tukumbo ( Toyota Corolla)	22,500,000.00	22,500,000.00	-	22,000,000.00	97.8%	500,000.00
016100100100 - Office of the SSG Admin & Finance Directorate	Construction of residential buildings at liaison office kaduna includes (Secu	50,000,000.00	50,000,000.00	-	21,000,000.00	42.0%	29,000,000.00
016100100100 - Office of the SSG Admin & Finance Directorate	Renovation of Liaison Officer's residential building Kaduna	10,000,000.00	10,000,000.00	-	8,500,000.00	85.0%	1,500,000.00
016100100100 - Office of the SSG Admin & Finance Directorate	Renovation and Completion of Abuja Governors Lodge	300,000,000.00	300,000,000.00	133,502,073.22	162,222,576.00	54.1%	137,777,424.00
016100200100 - Chieftaincy & Religious Affairs Department	Completion of ongoing Construction of Mosques and other Religious Struct	1,369,000,000.00	469,000,000.00	458,470,310.00	458,470,310.00	97.8%	10,529,690.00
016100200100 - Chieftaincy & Religious Affairs Department	Constructions of Mosques and Other Religious Structures under 2024 Const	1,090,000,000.00	1,090,000,000.00	1,040,000,000.00	1,040,000,000.00	95.4%	50,000,000.00
016100200100 - Chieftaincy & Religious Affairs Department	Construction of Residential Building for Chief Imam of Abubakar Rimi Hous	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016100300100 - Research, Evaluation and Political Affairs Dire	Establishment of Library and E-Library Centre to Document Executed Gove	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
016100300100 - Research, Evaluation and Political Affairs Dire	Procurement of Ict equipment for the Establishment of Political Appointees	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
016100300100 - Research, Evaluation and Political Affairs Dire	Purchase of 2no. Utility Vehicles (Corolla L.E)	15,000,000.00	15,000,000.00	43,218,425.00	43,218,425.00	288.1%	(28,218,425.00)
016100300100 - Research, Evaluation and Political Affairs Dire	Purchase of 1no. Motorcycle	830,000.00	830,000.00	-	-	0.0%	830,000.00

Jigawa State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
016100400100 - Special Service Directorate	Construction of police outpost at Madaci K/kasamma LGA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
016100400100 - Special Service Directorate	Procurement of 3no. Toyota Hilux for security use	9,500,000.00	9,500,000.00	-	-	0.0%	9,500,000.00
016100400100 - Special Service Directorate	Purchase of 10no. Toyota Hilux	372,000,000.00	272,000,000.00	-	-	0.0%	272,000,000.00
016100400100 - Special Service Directorate	Procurement of 100 no. motorcycle (Boxer 110CC Model)	78,000,000.00	78,000,000.00	-	-	0.0%	78,000,000.00
016100600100 - Jigawa State Hisbah Board	Procurement of Office Equipment in the Process of Start-up of the Board	100,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016200100100 - Ministry of Special Duties	Purchase of office furniture and fittings for office of the Commissioner	500,000.00	500,000.00	-	-	0.0%	500,000.00
016200100100 - Ministry of Special Duties	Procurement of 32-seater coaster Bus	92,000,000.00	92,000,000.00	-	-	0.0%	92,000,000.00
016200100100 - Ministry of Special Duties	Purchase of Toyota Hummer Bus	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
016200100100 - Ministry of Special Duties	Purchase of Generator set	500,000.00	500,000.00	-	-	0.0%	500,000.00
016200200100 - State Emergency Management Agency	Purchase of grains as palliative & Interventions for victims of disaster for e	1,000,000,000.00	6,400,000,000.00	-	3,576,488,030.00	55.9%	2,823,511,970.00
016200200100 - State Emergency Management Agency	Construction and wall- fencing of SEMA Store in Dutse, Gumel and Ringim	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase Of Grains For Buffer Stock	500,000,000.00	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of IT Equipment for Agricultural Planning and Information System	5,000,000.00	5,000,000.00	1,100,000.00	1,100,000.00	22.0%	3,900,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Capacity building at the National Council on Agriculture (NCA)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Provision for conducting the review of the State Agric policy	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Procurement of ICT Equipments for the Development of Digital Platform at	40,000,000.00	40,000,000.00	2,866,000.00	2,866,000.00	7.2%	37,134,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Field crop protection earmark for the control of crop per of red birds quiler	70,000,000.00	70,000,000.00	1,740,000.00	1,795,000.00	2.6%	68,205,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Procurement of Agricultural fertilizer for government interventions program	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Renovation of Agricultural Mechanisation Workshop, Hadejia	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of goats under the Goat breeding and rearing programme for wi	150,000,000.00	150,000,000.00	-	108,195,000.00	72.1%	41,805,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Provision for the Conduct of disease surveillance	5,000,000.00	5,000,000.00	5,454,000.00	5,454,000.00	109.1%	(454,000.00)
021500100100 - Ministry of Agriculture & Natural Resources	Avian Influenza Control Project - Sample collections, transportation, and st	10,000,000.00	10,000,000.00	945,000.00	945,000.00	9.5%	9,055,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Crop Rehabilitation Programme - provision is for the Development of Crop	2,150,000,000.00	4,050,000,000.00	1,140,315,384.00	3,626,213,009.00	89.5%	423,786,991.00
021500100100 - Ministry of Agriculture & Natural Resources	Procurement of Agricultural Mechanisation Workshop equipment and other	10,000,000.00	8,010,000,000.00	8,510,839,218.40	8,510,839,218.40	106.3%	(500,839,218.40)
021500100100 - Ministry of Agriculture & Natural Resources	Conduct training at Hadejia Mechanization center with training of 100no. c	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Public Private Partnership Initiative for Farm Services	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Construction of 1no. Ultra-modern veterinary clinic at Dutse	100,000,000.00	-	-	-	-	-
021500100100 - Ministry of Agriculture & Natural Resources	Equipping and furnishing of 1no. Ultra-modern veterinary clinic	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Renovation of 2No. Veterinary Clinic at Hadejia and Gumel	50,000,000.00	50,000,000.00	-	48,950,000.00	97.9%	1,050,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Equipping and furnishing of 2no. Veterinary clinics	40,000,000.00	40,000,000.00	-	310,400.00	0.8%	39,689,600.00
021500100100 - Ministry of Agriculture & Natural Resources	Annual livestock vaccination (600,000 cattle, 400,000 sheep and goats, 50	40,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Control and Containment of Sporadic animal disease outbreak	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Sero Monitoring	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Rehabilitation of Yamidi fish farm example stocking with fingerlings, fatiliz	20,000,000.00	20,000,000.00	1,888,000.00	1,888,000.00	9.4%	18,112,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Empowerment program of youth and women through aquaculture , 4 pers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Restocking of 3no. water bodies across the state, each water bodies will b	30,000,000.00	30,000,000.00	-	8,885,000.00	29.6%	21,115,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Fertilization with animals dun-manure and fencing with sign board	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Procurement of Fishing Gears and Canoe for 20no. of registered fishermen	10,000,000.00	10,000,000.00	-	4,162,000.00	41.6%	5,838,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Procurement of Meat inspection equipment and disinfectant	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Capacity Building on Meat Inspection and Hide & Skin to Communities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Capacity Building on Meat Inspection and Hide Skin to Stake holders	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Construction of 5no. Abattoirs at Maigatari, Birnin Kudu, Gungungu, Sara and	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Payment of Compensation for land for agricultural development	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Rehabilitation of surface irrigation scheme for 6no. irrigation project at Abi	540,000,000.00	240,000,000.00	-	91,957,500.00	38.3%	148,042,500.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of 2no. water pumps engines, 1no. 6-inch water pump (japan typ	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Provision for the conduct of 2024 State Agric Shows - agricultural equipme	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021510200100 - Jigawa State Agricultural & Rural Development	Purchase of agricultural equipment for Cluster farming program and comm	1,068,000,000.00	568,000,000.00	-	162,804,701.10	28.7%	405,195,298.90
021510200100 - Jigawa State Agricultural & Rural Development	Rehabilitation of irrigation schemes; productivity Improvement and Value	780,000,000.00	280,000,000.00	744,753,153.30	744,753,153.30	266.0%	(464,753,153.30)
021510200100 - Jigawa State Agricultural & Rural Development	Capacity building on Food fortification, home economics and food demonst	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
021510200100 - Jigawa State Agricultural & Rural Development	Implementation of Sasakawa Agricultural Support Programme - Sasakawa	24,000,000.00	24,000,000.00	2,415,000.00	8,685,000.00	36.2%	15,315,000.00
021510200100 - Jigawa State Agricultural & Rural Development	Fadama III Development Project (World Bank) - implementation of COVID	2,500,000,000.00	2,000,000,000.00	2,645,818,097.42	3,536,527,753.89	176.8%	(1,536,527,753.89)
021510200100 - Jigawa State Agricultural & Rural Development	Capacity Building through 2no. Training of 350 Extension Workers and Lea	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
021510200100 - Jigawa State Agricultural & Rural Development	Construction of 2000 number of tubewells and 100 Solar Water Pumps eac	276,000,000.00	276,000,000.00	-	-	0.0%	276,000,000.00
021510200100 - Jigawa State Agricultural & Rural Development	construction of Solar Powered Boreholes at 3 selected upland LGA's of Gaj	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
021510200100 - Jigawa State Agricultural & Rural Development	Construction of Fadama Access Road	273,000,000.00	273,000,000.00	-	-	0.0%	273,000,000.00

Jigawa State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
021510200100 - Jigawa State Agricultural & Rural Development	Establishment of Piloting of E-Extension Services using Farmer Help Line	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
021510200100 - Jigawa State Agricultural & Rural Development	Capacity Buding for women on food processing and fortification	95,000,000.00	95,000,000.00	-	1,530,000.00	1.6%	93,470,000.00
021510200100 - Jigawa State Agricultural & Rural Development	Procurement of 350no TVS Motorcycles for JARDA extension workers (revo	210,000,000.00	210,000,000.00	-	-	0.0%	210,000,000.00
021510200100 - Jigawa State Agricultural & Rural Development	Procurement of ICT Equipment for the Development of JARDA M&E Unit	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021510200100 - Jigawa State Agricultural & Rural Development	Renovation of JARDA PMU and 4no Zonal Offices	230,000,000.00	230,000,000.00	47,251,832.83	47,251,832.83	20.5%	182,748,167.17
021510200100 - Jigawa State Agricultural & Rural Development	Farm and Farmer Registration System Using GIS (Web-Based & Android Te	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
021510200100 - Jigawa State Agricultural & Rural Development	Provision for the procurement of agricultural equipments for research	698,000,000.00	698,000,000.00	-	-	0.0%	698,000,000.00
021510200100 - Jigawa State Agricultural & Rural Development	Procurement of 7no. utility vehicles Toyota Hillux	230,000,000.00	230,000,000.00	-	-	0.0%	230,000,000.00
021510200100 - Jigawa State Agricultural & Rural Development	Procurement of 8no. Tractors and Implements	310,000,000.00	310,000,000.00	-	-	0.0%	310,000,000.00
021510200100 - Jigawa State Agricultural & Rural Development	Seed Multiplication and Demonstration for the Improvement of high qualit	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021510200100 - Jigawa State Agricultural & Rural Development	Renovation and equipping of 3no Agricultural Skills Acquisition Centres at D	240,000,000.00	240,000,000.00	-	-	0.0%	240,000,000.00
021510200100 - Jigawa State Agricultural & Rural Development	Crop Production capturing survey, profiling and mapping of fadama lands	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
021510200100 - Jigawa State Agricultural & Rural Development	Construction of 1270Ha irrigation schemes in Auyo, Miga and gwaram LG	1,443,900,000.00	1,443,900,000.00	955,530,327.55	1,852,265,472.35	128.3%	(408,365,472.35)
021510200100 - Jigawa State Agricultural & Rural Development	Horticultural crop developing promotion of economic trees of date palm, n	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
021510200100 - Jigawa State Agricultural & Rural Development	Provision for implementation of Youth Empowerment Support on agricul	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021510200100 - Jigawa State Agricultural & Rural Development	Implementation of APPEAL Project for the Development of Crop Value Cha	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
021510200100 - Jigawa State Agricultural & Rural Development	The provision is for the development livestock productivity, resilience and	1,245,000,000.00	1,245,000,000.00	-	-	0.0%	1,245,000,000.00
021511500100 - Farmers And Herdsman Board	Demarcation of 100no. Grazing Reserve and 50no. Cattle Routes across th	50,000,000.00	50,000,000.00	4,097,000.00	4,097,000.00	8.2%	45,903,000.00
021511500100 - Farmers And Herdsman Board	Procurement of 1no. Tractor and 4-wheel drive	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
021511500100 - Farmers And Herdsman Board	Provision is for the conversion of 3No. Windmill in to solar pumps	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021511500100 - Farmers And Herdsman Board	Additional watering scheme in Arimari Grazing reserve	100,000,000.00	97,000,000.00	-	-	0.0%	97,000,000.00
021511500100 - Farmers And Herdsman Board	Task force for conflict resolutions in collaboration with NGOs, private secto	40,000,000.00	40,000,000.00	-	1,550,000.00	3.9%	38,450,000.00
021511500100 - Farmers And Herdsman Board	Conflict resolution among farmers / pastoralist	40,000,000.00	40,000,000.00	-	3,820,000.00	9.6%	36,180,000.00
021511500100 - Farmers And Herdsman Board	Establishment of Herdsmen data base with GIS	-	3,000,000.00	-	1,980,000.00	66.0%	1,020,000.00
022000100100 - Ministry of Finance	Installation of solar power to power E-transaction officers	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000100100 - Ministry of Finance	Payment for Annual Subscription for Oracle software License	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
022000100100 - Ministry of Finance	Repairs of SIFMIS Infrastructure	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022000100100 - Ministry of Finance	Re-investment / Recapitalization to Jigawa Saving & Loans, Micro Finance	500,000,000.00	6,500,000,000.00	5,645,000,000.00	5,645,000,000.00	86.8%	855,000,000.00
022000100100 - Ministry of Finance	purchase of essential office equipment and furniture/partitioning of offices	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
022000100100 - Ministry of Finance	Purchase of 10no. Motor vehicle (Toyota Corolla)	80,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
022000100100 - Ministry of Finance	Purchase of 7no. Motorcycle	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022000800100 - State Internal Revenue Service	Procurement of 11no. motorcycles for Internal Revenue Service Headquart	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000800100 - State Internal Revenue Service	Renovation of Babura, Birniwa, Kazaure, Ringim and Birnin Kudu area offic	120,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000800100 - State Internal Revenue Service	Producing of plate number (revolving funds)	40,000,000.00	40,000,000.00	23,092,886.25	23,092,886.25	57.7%	16,907,113.75
022000800100 - State Internal Revenue Service	Procurement of Stamp Duty Machine	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022000800100 - State Internal Revenue Service	Purchase of 40no. Computer Laptops	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000800100 - State Internal Revenue Service	Acquisition of E-Banking Transaction Database Software	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Commerce, Industries and Co-oper	Provision of support Grant to Small and Medium Enterprises across the sta	1,400,000,000.00	1,400,000,000.00	-	270,054,000.00	19.3%	1,129,946,000.00
022200100100 - Ministry of Commerce, Industries and Co-oper	Repairs and Renovation of structure and facilities - Maigatari Trade - Free	505,000,000.00	595,000,000.00	104,765,881.25	105,480,881.25	17.7%	489,519,118.75
022200100100 - Ministry of Commerce, Industries and Co-oper	Construction of culvert and drainages at Babura, Shuwarin and Kijawal ma	52,400,000.00	52,400,000.00	-	3,500,000.00	6.7%	48,900,000.00
022200100100 - Ministry of Commerce, Industries and Co-oper	Monitoring and evaluation Consumer Protection Committee Activities	76,000,000.00	76,000,000.00	-	5,140,000.00	6.8%	70,860,000.00
022200100100 - Ministry of Commerce, Industries and Co-oper	Trade Fairs, Road Shows and Business Promotion Support	60,900,000.00	60,900,000.00	-	3,336,000.00	5.5%	57,564,000.00
022200100100 - Ministry of Commerce, Industries and Co-oper	Development of Zindar-Daura-Jigawa-Kano Trade Corridor including attend	30,400,000.00	30,400,000.00	-	-	0.0%	30,400,000.00
022200100100 - Ministry of Commerce, Industries and Co-oper	Establishment of Industrial Cluster Layouts	410,000,000.00	410,000,000.00	-	1,550,000.00	0.4%	408,450,000.00
022200100100 - Ministry of Commerce, Industries and Co-oper	Capacity Buildings to Cooperative members	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022200100100 - Ministry of Commerce, Industries and Co-oper	State participation in the NCC, MAN, annual conference	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022200100100 - Ministry of Commerce, Industries and Co-oper	Development and update of Small Medium Enterprises (SMEs) database	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
022200100100 - Ministry of Commerce, Industries and Co-oper	Capacity Building on Small Medium Enterprises (SMEs) on record / book ke	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022200100100 - Ministry of Commerce, Industries and Co-oper	Support to Nigeria Small Scale Industrialist (NASSI)	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022200100100 - Ministry of Commerce, Industries and Co-oper	Construction of Market Administrative office and Medical Clinic at Sara ma	7,300,000.00	42,300,000.00	-	-	0.0%	42,300,000.00
022200100100 - Ministry of Commerce, Industries and Co-oper	Construction of Well fence and Segmentation of Gujungu and Sara Markets	91,823,000.00	91,823,000.00	-	-	0.0%	91,823,000.00
022200100100 - Ministry of Commerce, Industries and Co-oper	Installation of Solar Street Light to Improved Security at Sara, Maigatari a	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022200100100 - Ministry of Commerce, Industries and Co-oper	Completion for Construction of Feeder Roads at Maigatari and Shuwarin m	71,150,000.00	71,150,000.00	-	-	0.0%	71,150,000.00
022200100100 - Ministry of Commerce, Industries and Co-oper	Construction of 3no. Blocks and Stall at kijawal and Hadejia fish market	55,400,000.00	55,400,000.00	-	-	0.0%	55,400,000.00
022200100100 - Ministry of Commerce, Industries and Co-oper	Procurement of Motor Vehicle (Hilux)	48,400,000.00	128,400,000.00	-	-	0.0%	128,400,000.00
022200100100 - Ministry of Commerce, Industries and Co-oper	Procurement of 2no. of Motor Cycle	1,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
022200100100 - Ministry of Commerce, Industries and Co-oper	Construction of 3No. New Modern Market at Dutse, Hadejia and Maigatari	1,500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
022200100100 - Ministry of Commerce, Industries and Co-oper	Procurement of Tourism Promotion Equipments	228,500,000.00	165,500,000.00	-	16,532,457.27	10.0%	148,967,542.73

**Jigawa State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
022200100100 - Ministry of Commerce, Industries and Co-operatives	Provision for the conduct of Export Promotion Council events	5,000,000.00	27,700,000.00	-	-	0.0%	27,700,000.00
022200100100 - Ministry of Commerce, Industries and Co-operatives	Construction of Abattoir at Sara, Maigatari and Gungu Markets	-	202,300,000.00	-	-	0.0%	202,300,000.00
022200100100 - Ministry of Commerce, Industries and Co-operatives	Construction of Warehouse at Kafin Hausa market	-	80,000,000.00	-	-	0.0%	80,000,000.00
022200100100 - Ministry of Commerce, Industries and Co-operatives	Construction of Market structure at Gumel market	-	50,000,000.00	-	-	0.0%	50,000,000.00
022200100100 - Ministry of Commerce, Industries and Co-operatives	Construction of 3no. Modern Agricultural Markets at 3 Senatorial Zones	-	400,000,000.00	-	-	0.0%	400,000,000.00
022200200100 - Mineral Resources Development Agency	Conduct of Solid Minerals Development Activities	169,000,000.00	69,000,000.00	-	-	0.0%	69,000,000.00
022200200100 - Mineral Resources Development Agency	Procurement of 4No. Computer laptops	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
022200200100 - Mineral Resources Development Agency	Procurement of Mineral Detector for Gold, Gemstone and Metal	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200200100 - Mineral Resources Development Agency	Procurement of 3 units of GPS	300,000.00	300,000.00	-	-	0.0%	300,000.00
022200200100 - Mineral Resources Development Agency	Procurement of 10No. safety helmet, boot and jackets	100,000.00	100,000.00	-	-	0.0%	100,000.00
022200200100 - Mineral Resources Development Agency	Procurement of 4000 copies of mineral brochure and 1000 copies of mineral prospecting brochure	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
022200300100 - State Investment Promotion Agency	Monitoring and Evaluation of Investment Promotion / One-Stop-Shop Support	161,627,000.00	161,627,000.00	-	53,014,803.02	32.8%	108,612,196.98
022700100100 - Jigawa State Youth Empowerment and Employment Agency	Development & Support to Business Cooperatives and Small Medium Enterprises	1,728,460,000.00	1,728,460,000.00	160,536,000.00	224,263,338.00	13.0%	1,504,196,662.00
022700100100 - Jigawa State Youth Empowerment and Employment Agency	Renovation of Hatcher Centers at Dutse, Buiji, B/Kudu, Auyo, Hadejia, Kirikiri	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
022700100100 - Jigawa State Youth Empowerment and Employment Agency	Equipping of Skills Acquisition Centers across the State	566,350,000.00	2,066,350,000.00	1,160,262,050.00	1,214,465,487.00	58.8%	851,884,513.00
022700100100 - Jigawa State Youth Empowerment and Employment Agency	Provision is for the support to Micro Credit and Business Start-ups Support	1,087,000,000.00	1,087,000,000.00	-	722,055,318.26	66.4%	364,944,681.74
022700100100 - Jigawa State Youth Empowerment and Employment Agency	Procurement of various Agricultural productions and processing equipment	187,000,000.00	1,187,000,000.00	159,258,441.00	1,170,503,700.00	98.6%	16,496,300.00
022700100100 - Jigawa State Youth Empowerment and Employment Agency	Implementation of NCARES Programme and other projects for support to B&B	400,000,000.00	400,000,000.00	30,754,500.00	374,594,237.00	93.6%	25,405,763.00
022700100100 - Jigawa State Youth Empowerment and Employment Agency	Capacity Building and Skills Development for Women and Youths Artisans	631,000,000.00	631,000,000.00	8,701,808.00	483,571,935.00	76.6%	147,428,065.00
023400100100 - Ministry of Works & Transport	Construction of Conventional Bridges, Bailey Bridges, Culverts, Drainages	700,000,000.00	700,000,000.00	535,363,714.08	593,889,629.02	84.8%	106,110,370.98
023400100100 - Ministry of Works & Transport	Upgrading Of Rural (Feeder) Roads across the state	6,500,000,000.00	13,000,000,000.00	5,310,424,917.84	11,762,572,061.93	90.5%	1,237,427,938.07
023400100100 - Ministry of Works & Transport	Road Consultancies - supervision and consultancy services of road projects	300,000,000.00	800,000,000.00	170,837,644.60	640,499,860.55	80.1%	159,500,139.45
023400100100 - Ministry of Works & Transport	Construction of Limawa - Warwade - Jidawa - Sakwaya - Dutse Road	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Kijawal - Dabi Road	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Gimbo - Gantsa - Sara Road	2,300,000,000.00	5,750,000,000.00	1,504,732,933.50	5,727,164,820.48	99.6%	22,835,179.52
023400100100 - Ministry of Works & Transport	Construction of State Capital Road Networks, Dutse	2,000,000,000.00	3,050,000,000.00	623,407,630.67	769,479,540.97	25.2%	2,280,520,459.03
023400100100 - Ministry of Works & Transport	Construction of Township Roads across the State	4,810,000,000.00	5,110,000,000.00	91,667,234.87	132,145,474.32	2.6%	4,977,854,525.68
023400100100 - Ministry of Works & Transport	Construction of Feeder Roads across the State	3,500,000,000.00	5,400,000,000.00	-	-	0.0%	5,400,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Dutse Airport	450,000,000.00	950,000,000.00	117,633,333.30	297,303,901.89	31.3%	652,696,098.11
023400100100 - Ministry of Works & Transport	Construction of additional structure at the State driving school Birnin Kudu	51,000,000.00	51,000,000.00	-	3,000,000.00	5.9%	48,000,000.00
023400100100 - Ministry of Works & Transport	Purchase of Operational Vehicle for Vehicle Inspection Office Operations	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Kwanar Kuka - Tafa Road	2,700,000,000.00	8,300,000,000.00	686,249,109.96	8,255,087,293.76	99.5%	44,912,706.24
023400100100 - Ministry of Works & Transport	Construction of Farun Daba - Maitani - Ba'auzini - Kafin Chiroma - Gallu B	200,000,000.00	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
023400100100 - Ministry of Works & Transport	Renovation of 2No. bridges along Gwaram - Basirka Road	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Hadejia - Garun Gabas Road	2,000,000,000.00	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Maigatari - Babura Road	3,700,000,000.00	3,700,000,000.00	-	2,729,508,655.83	73.8%	970,491,344.17
023400100100 - Ministry of Works & Transport	Construction of Arbus - Girbobu Road	200,000,000.00	2,200,000,000.00	-	-	0.0%	2,200,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Dundubus - Yanjaji - Wangara - Gidan Maidaru Road	200,000,000.00	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Daguma - Garin Kosau Road	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Kuka Yasku - Malam Abba - Katuka - Garin Kwalandi Road	200,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Kwanar Idonduna - Kadawawa - Gangawa - Nahuce - Kwan	200,000,000.00	1,700,000,000.00	-	-	0.0%	1,700,000,000.00
023400100100 - Ministry of Works & Transport	Installation of Dutse Street Lights - Street Lightening within Dutse Town	250,000,000.00	928,000,000.00	114,360,832.00	264,937,048.00	28.5%	663,062,952.00
023400100100 - Ministry of Works & Transport	Upgrading of surface dressing to Asphalt Overlay	1,800,000,000.00	8,000,000,000.00	-	678,004,781.73	8.5%	7,321,995,218.27
023400100100 - Ministry of Works & Transport	Chuwasi - Chakwaikwaiwa- Zangon Maje Road	1,800,000,000.00	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
023400100100 - Ministry of Works & Transport	Provision Of Street Lights In Urban Centres	186,977,000.00	692,916,800.00	588,046,776.44	635,440,200.00	91.7%	57,476,600.00
023400400100 - Jigawa Roads Maintenance Agency	Repairs of regional and feeder roads, major culverts and bridges	2,700,000,000.00	10,548,000,000.00	497,793,987.68	1,276,848,122.44	12.1%	9,271,151,877.56
023400400100 - Jigawa Roads Maintenance Agency	Repairs and rehabilitation of township road across the state	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400400100 - Jigawa Roads Maintenance Agency	Repairs and Refurbishing of Existing Earth Moving Equipment, Grader, Doz	100,000,000.00	105,000,000.00	47,163,581.96	149,754,475.56	142.6%	(44,754,475.56)
023400400100 - Jigawa Roads Maintenance Agency	Purchase of 1nos Utility Motor Vehicles	10,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
023400400100 - Jigawa Roads Maintenance Agency	Purchase of Graders, Pneumatic Tyre Roller etc	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
023400800100 - Rural Electricity Board	Upgrading Of Existing Electrification Projects - ITC Lines, TDN Lines and tr	200,000,000.00	397,000,000.00	-	-	0.0%	397,000,000.00
023400800100 - Rural Electricity Board	Purchase of 1no. 800KVA Generator for Deputy Governors Office	60,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
023400800100 - Rural Electricity Board	Purchase of 1No Toyota Hilux as utility vehicle for the board	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
023400800100 - Rural Electricity Board	Rural electrification projects across the state,	200,000,000.00	3,160,000,000.00	129,337,151.18	129,337,151.18	4.1%	3,030,662,848.82
023400800100 - Rural Electricity Board	2024 Constituency Electrification Projects	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400800100 - Rural Electricity Board	Completion of Electrification Projects across town/villages	400,000,000.00	893,000,000.00	426,560,907.72	426,560,907.72	47.8%	466,439,092.28
023400900100 - Fire Service Directorate	Procurement Of Fire Fighting Vehicles and Equipment	30,000,000.00	55,000,000.00	-	29,950,000.00	54.5%	25,050,000.00
023400900100 - Fire Service Directorate	Refurbishing of 6no. fire truck , 2no. Hlux and Ambulance Van	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00

Jigawa State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
023400900100 - Fire Service Directorate	Drilling of boreholes and ground reservoirs at Dutse and 5no zonal fire station	30,000,000.00	30,000,000.00	-	14,858,326.56	49.5%	15,141,673.44
023400900100 - Fire Service Directorate	Renovation of access road from the main road and Landscaping of headquarter	19,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
023400900100 - Fire Service Directorate	Construction of proposed 5no. New fire station at Maigatari, Babura, Jahura	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
023400900100 - Fire Service Directorate	Construction of 2no classroom attached with commandant office	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400900100 - Fire Service Directorate	Construction of 2no toilet at fire service headquarters	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
023400900100 - Fire Service Directorate	Extension of Electricity Project at 5 Zonal Offices	-	25,000,000.00	-	24,541,230.00	98.2%	458,770.00
023800100100 - Ministry of Budget and Economic Planning	Conduct of Social and Economic Studies , Research & Surveys. This also involves	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget and Economic Planning	Installation of solar power for Budget Computer Room	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023800100100 - Ministry of Budget and Economic Planning	Coordination and Monitoring of Sustainable Development Goals (SDG) projects	500,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
023800100100 - Ministry of Budget and Economic Planning	Development of State Social Register to achieve wider coverage for social	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023800100100 - Ministry of Budget and Economic Planning	Coordination and M&E of Food and Nutrition activities across all Sectors by	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023800100100 - Ministry of Budget and Economic Planning	Monitoring and evaluation of State Counterpart-Funding & Donor Coordination	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023800100100 - Ministry of Budget and Economic Planning	Procurement of office furnitures across the various department of the Ministry	20,000,000.00	20,000,000.00	-	3,600,000.00	18.0%	16,400,000.00
023800100100 - Ministry of Budget and Economic Planning	Procurement of 12 nos of Computers/Laptop	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget and Economic Planning	Renovation and Upgrade of Budget Room to the Standard ICT Structure	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget and Economic Planning	Upgrade of Budget IPSAS Software and Review of State Chart of Account	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023800100100 - Ministry of Budget and Economic Planning	Procurement of 2no. Official Motor Vehicle (Toyota Corolla 2016 model) for	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
023800100100 - Ministry of Budget and Economic Planning	Procurement of 2No. Toyota Hilux	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023800100100 - Ministry of Budget and Economic Planning	Procurement of Office Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget and Economic Planning	The provision is for the Coordination and Monitoring of the Three (3) Res	135,000,000.00	135,000,000.00	-	-	0.0%	135,000,000.00
023800100300 - Jigawa State Residents Identity Management	JISRIMA Projects & programmes	500,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023800100400 - Jigawa State Social Investment Program Agency	Provision for monitoring and evaluation of the Implementation of the Social	100,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800200100 - Jigawa State Bureau of Statistics	Continuation of ongoing General Household Survey	15,000,000.00	15,000,000.00	-	9,562,400.00	63.7%	5,437,600.00
023800200100 - Jigawa State Bureau of Statistics	Conduct of Annual school census	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023800200100 - Jigawa State Bureau of Statistics	Conduct of Growth Domestic Product	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023800200100 - Jigawa State Bureau of Statistics	Conduct of Geo-Spatial mapping of state health facilities	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
023800200100 - Jigawa State Bureau of Statistics	Printing of statistical publication i.e. Statistical year book, Financial abstract	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023800200100 - Jigawa State Bureau of Statistics	Conduct of State Agricultural structure survey	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023800200100 - Jigawa State Bureau of Statistics	Purchase of motor vehicle Toyota Camry 2018 model	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023800200100 - Jigawa State Bureau of Statistics	Procurement of 12 nos of Computers/Laptop	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry of Water Resources	Provision of wash and sanitation facilities for the implementation of Open	82,000,000.00	82,000,000.00	-	-	0.0%	82,000,000.00
025200100100 - Ministry of Water Resources	Rehabilitation of 4No. Dams at Birnin Kudu, Dambo, Mohd Ayuba,Warwadi	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
025200100100 - Ministry of Water Resources	Rehabilitation Of Existing Dams - Excavate and remove sand and outgrowth	5,000,000.00	305,000,000.00	-	-	0.0%	305,000,000.00
025200100100 - Ministry of Water Resources	Concrete fencing of water intake reservoir	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Construction of water proportion structure (water control gates) on Hadejia	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025200100100 - Ministry of Water Resources	Control of invasive species by dredging and clearance of Typha grass on H	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
025200100100 - Ministry of Water Resources	Hydro-Metrological Stations - Capacity building of state (IWRMC), NGOs/C	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Water Sector Policy Planning, Monitoring and Evaluation - Implementation	20,000,000.00	38,000,000.00	-	-	0.0%	38,000,000.00
025200100100 - Ministry of Water Resources	Greater Dutse Water Supply Scheme	500,000,000.00	300,000,000.00	-	2,720,000.00	0.9%	297,280,000.00
025200100100 - Ministry of Water Resources	Procurement of New 1No. Toyota bus 10 sitters (Homer)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry of Water Resources	Procurement of 1No. 4wheel drive TOYOTA Hilux for Project Inspection	37,000,000.00	37,000,000.00	-	-	0.0%	37,000,000.00
025200100100 - Ministry of Water Resources	Integrated Water Sanitation Policy and Implementation of Initiatives	30,000,000.00	105,000,000.00	16,385,000.00	16,385,000.00	15.6%	88,615,000.00
025200100100 - Ministry of Water Resources	Improvement of Water Supply and Quality Control	65,000,000.00	72,000,000.00	-	24,761,520.33	34.4%	47,238,479.67
025210200100 - Jigawa state Water Board	Rehabilitation of Shuwarin Water Supply Scheme	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025210200100 - Jigawa state Water Board	Water Supply to New Layouts and Low Cost Housing Estates across the State	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100 - Jigawa state Water Board	Improvement of Water Supply Scheme In Local Govt. Headquarters	200,000,000.00	330,000,000.00	246,776,055.01	326,427,301.73	98.9%	3,572,698.27
025210200100 - Jigawa state Water Board	Purchase of 1no. 4WD Hilux and 3nos. Utility Vehicles Toyota Model	50,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025210200100 - Jigawa state Water Board	Rehabilitation of Additional Boreholes for Existing Water Scheme	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100 - Jigawa state Water Board	Construction of FGN-Supported 3rd-National Urban Water Sector Reform Pr	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100 - Jigawa state Water Board	Reinforcement Of Birnin Kudu Regional Water Supply Schemes	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Jigawa state Water Board	Reinforcement Of Kazare Regional Water Supply Schemes	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Jigawa state Water Board	Construction of New Solar Water Supply Scheme in Urban Towns	90,000,000.00	90,000,000.00	63,364,109.85	63,364,109.85	70.4%	26,635,890.15
025210200100 - Jigawa state Water Board	Procurement of various capacity generator sets ranging from 40kva to 650	150,000,000.00	150,000,000.00	34,170,780.44	141,174,158.06	94.1%	8,825,841.94
025210200100 - Jigawa state Water Board	Overhauling of various capacity generator sets ranging from 40kva to 650	50,000,000.00	60,000,000.00	-	38,357,940.38	63.9%	21,642,059.62
025210200100 - Jigawa state Water Board	Procurement of pumping equipment, submersible pumps of various size, a	150,000,000.00	175,000,000.00	-	147,942,037.50	84.5%	27,057,962.50
025210200100 - Jigawa state Water Board	Renovation of office block at Headquarters, Ringim and Gumel zones	30,000,000.00	30,000,000.00	2,996,993.58	11,285,586.02	37.6%	18,714,413.98
025210200100 - Jigawa state Water Board	Conversion of Existing Motorize Boreholes & other Facilities to Solar power	70,000,000.00	70,000,000.00	69,364,351.35	69,364,351.35	99.1%	635,648.65
025210200100 - Jigawa state Water Board	Procurement of 12 nos of Computers/Laptop	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00



Jigawa State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
025210300100 - Rural Water Supply and Sanitation Agency	Rehabilitation of Office Blocks of Headquarter Shuwarin	20,000,000.00	25,000,000.00	-	23,265,657.19	93.1%	1,734,342.81
025210300100 - Rural Water Supply and Sanitation Agency	Completion of ongoing water supply scheme under constituency projects	460,000,000.00	460,000,000.00	-	-	0.0%	460,000,000.00
025210300100 - Rural Water Supply and Sanitation Agency	Capacity building on water sanitation and hygiene for better nutritional sta	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210300100 - Rural Water Supply and Sanitation Agency	Rehabilitation of Water Laboratories	15,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025210300100 - Rural Water Supply and Sanitation Agency	Rural Water Supply Projects	674,000,000.00	1,074,000,000.00	158,680,756.43	1,200,188,442.44	111.7%	(126,188,442.44)
025210300100 - Rural Water Supply and Sanitation Agency	Construction of 300no. Pour flush Improved Latrines at Public Places and I	205,000,000.00	205,000,000.00	-	-	0.0%	205,000,000.00
025210300100 - Rural Water Supply and Sanitation Agency	Water Sanitation and Hygiene Promotion	202,000,000.00	222,000,000.00	14,304,154.99	14,304,154.99	6.4%	207,695,845.01
025210300100 - Rural Water Supply and Sanitation Agency	PE-WASH Programme and Projects	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
025210300100 - Rural Water Supply and Sanitation Agency	Commencement new water supply projects undget 2024 constituency proj	410,500,000.00	210,500,000.00	-	-	0.0%	210,500,000.00
025210400100 - Small Town Water Supply Agency	Completion of 2022/2023 water supply projects under constituency project	216,000,000.00	163,000,000.00	-	-	0.0%	163,000,000.00
025210400100 - Small Town Water Supply Agency	Rehabilitation Of Existing Small Towns Water Supply Schemes	-	393,375,000.00	-	316,285,403.48	80.4%	77,089,596.52
025210400100 - Small Town Water Supply Agency	Reinforcement /improvement of reticulation for 5 kilometer in 5 small town	30,000,000.00	42,000,000.00	-	41,428,832.00	98.6%	571,168.00
025210400100 - Small Town Water Supply Agency	Upgrading and Conversion of 40no. motorized water supply scheme to sola	400,000,000.00	785,000,000.00	269,210,076.07	767,767,637.40	97.8%	17,232,362.60
025210400100 - Small Town Water Supply Agency	Construction of 30no. new solar powered schemes across the 7no. Zones a	300,000,000.00	513,000,000.00	135,004,287.80	512,412,874.60	99.9%	587,125.40
025210400100 - Small Town Water Supply Agency	STOWA Water Supply Inventory, Planning, and M & E Activities - Establish	10,000,000.00	70,000,000.00	35,000,000.00	70,000,000.00	100.0%	-
025210400100 - Small Town Water Supply Agency	Capacity building of technical personals on solar based installation and ma	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210400100 - Small Town Water Supply Agency	Procurement of 1No Toyota Hilux Project vehicle and Toyota Corolla(2014)	60,000,000.00	95,000,000.00	-	-	0.0%	95,000,000.00
025210400100 - Small Town Water Supply Agency	Construction of public convenience at small town and Community Mobiliza	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
025210400100 - Small Town Water Supply Agency	commencement of 2024 constituency projects	211,900,000.00	111,900,000.00	-	-	0.0%	111,900,000.00
025210400100 - Small Town Water Supply Agency	Rehabilitation of solar powered water supply schemes	50,000,000.00	210,625,000.00	115,866,130.67	115,866,130.67	55.0%	94,758,869.33
025210400100 - Small Town Water Supply Agency	Repair of overhead tanks, generator room, fencing and land scarping	50,000,000.00	50,000,000.00	-	38,454,292.61	76.9%	11,545,707.39
025210400100 - Small Town Water Supply Agency	Replacement of assorted Submersible pumps	100,000,000.00	150,000,000.00	-	97,024,340.00	64.7%	52,975,660.00
025210400100 - Small Town Water Supply Agency	Overhauling of 42No assorted generators	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
025210400100 - Small Town Water Supply Agency	Construction of 10no.new overhead tanks across the 7 zones	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
025210400100 - Small Town Water Supply Agency	Procurement of assorted sizes of armored/Flexible cable	30,000,000.00	50,000,000.00	-	11,379,305.00	22.8%	38,620,695.00
025210400100 - Small Town Water Supply Agency	Drilling of 5No. additional complete boreholes with accessories	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025210400100 - Small Town Water Supply Agency	Reconstruction of 4No. zonal offices at Jahun, Dutse, Ringim and Kazaure	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026000100100 - Ministry of Lands, Housing, Urban & Regional	Payments of compensation of acquired Lands and Structures for Developm	750,000,000.00	730,000,000.00	103,518,727.25	668,318,389.38	91.6%	61,681,610.62
026000100100 - Ministry of Lands, Housing, Urban & Regional	Digitalisation of Land Registration and Land Management Information Syst	20,000,000.00	20,000,000.00	9,640,000.00	19,881,336.75	99.4%	118,663.25
026000100100 - Ministry of Lands, Housing, Urban & Regional	Development of layout Demarcation at Urban Centers and construction of	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
026000100100 - Ministry of Lands, Housing, Urban & Regional	Aerial Photography and Mapping	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
026000100100 - Ministry of Lands, Housing, Urban & Regional	Acquisition Of Lithographic and Survey Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - Ministry of Lands, Housing, Urban & Regional	Renovation of Ministry Of Lands Headquarters and Zonal Land Registries	10,000,000.00	30,000,000.00	-	29,059,002.12	96.9%	940,997.88
026000100100 - Ministry of Lands, Housing, Urban & Regional	Repairs of 2no. Toyota Hilux and 2no. Toyota Sienna	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - Ministry of Lands, Housing, Urban & Regional	Construction of digitized land Registry Block	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026000100100 - Ministry of Lands, Housing, Urban & Regional	Acquisition of Digital Equipment to Digitalize Land Registry and Production	81,000,000.00	81,000,000.00	-	-	0.0%	81,000,000.00
026000100100 - Ministry of Lands, Housing, Urban & Regional	Acquisition of High Resolution Orthophoto Rectified Satellite Imagery	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
026000100100 - Ministry of Lands, Housing, Urban & Regional	Capacity Building and Organizational Workflow for GIS Reception Settings	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
026000100100 - Ministry of Lands, Housing, Urban & Regional	Procurement of 1no. Canon EOS 6D Mark II DSLR Camera with 24-105mm	500,000.00	500,000.00	-	-	0.0%	500,000.00
026000100100 - Ministry of Lands, Housing, Urban & Regional	Procurement of 4no. Desktop Computer	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
026000100100 - Ministry of Lands, Housing, Urban & Regional	Upgrading of Billing System Software and Digitalization of Certificates	132,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
026000100100 - Ministry of Lands, Housing, Urban & Regional	Sensitization activities on Property Tax	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
026000100100 - Ministry of Lands, Housing, Urban & Regional	Commencement for the Construction of GIS Administrative Building	60,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - Ministry of Lands, Housing, Urban & Regional	Development and Renovations of Government Buildings and Other Structu	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry of Lands, Housing, Urban & Regional	Development of Regional Master Plan	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
026000200100 - Jigawa State Housing Authority	General Renovation and maintenance of 744 Housing Estate, Justice Dahir	20,000,000.00	20,000,000.00	650,000.00	650,000.00	3.3%	19,350,000.00
026000200100 - Jigawa State Housing Authority	Renovation of 50No. Hydra Form Houses at Fanisau Housing Estate	174,700,000.00	174,700,000.00	5,320,500.00	5,320,500.00	3.0%	169,379,500.00
026000200100 - Jigawa State Housing Authority	Construction of 40No. Shops at Dutse Metropolis	43,300,000.00	43,300,000.00	13,000,000.00	13,000,000.00	30.0%	30,300,000.00
026000200100 - Jigawa State Housing Authority	Construction of 2No. Blocks of 2-bedroom semi-detach Houses at Jinjiri Ho	30,000,000.00	30,000,000.00	36,827,522.00	36,827,522.00	122.8%	(6,827,522.00)
026000200100 - Jigawa State Housing Authority	Purchase of 1No. Toyota Corolla 2015 fairly used	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
026000200100 - Jigawa State Housing Authority	Repairs of Project Inspection vehicles	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000200100 - Jigawa State Housing Authority	Commencement of Construction of 1500unit houses for 3-Bedrooms semi-c	2,200,000,000.00	2,700,000,000.00	1,474,507,925.70	1,474,507,925.70	54.6%	1,225,492,074.30
026000200100 - Jigawa State Housing Authority	Construction of wall fence at Dutse, Hadejia, Gumel, Ringim, Kazaure, Kaf	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
026000200100 - Jigawa State Housing Authority	Consultancy Services for the design and construction of housing estate	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
026000300100 - Urban Development Board	The provision is for the Development of Babura Master Plan, and Review o	40,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026000300100 - Urban Development Board	Procurements of Digitilization Equipments and others	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000300100 - Urban Development Board	Purchase of Workshop Materials such as Placement of Stop Notice Boards,	20,000,000.00	-	-	-	-	-
026000300100 - Urban Development Board	Procurement of 10no. Motorcycles for Site Monitoring and Inspection in7 Z	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

Jigawa State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
026000300100 - Urban Development Board	Renovation of 3no. Urban Development Zonal Offices (Hadejia, Birnin Kudu and Kafin Hausa)	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000300100 - Urban Development Board	Construction of Corner Shops at Hadejia, Kazaure and Kafin Hausa	80,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
026000300100 - Urban Development Board	Repairs of 5no. Heavy Duty Machines (Tipper, Tanker, Caterpillar and Roller)	70,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026000300100 - Urban Development Board	Re-construction of wall fence for urban development Board workshop	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000300100 - Urban Development Board	Renovation of urban development Board workshop	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000300100 - Urban Development Board	Capacity Building on Land Administrative and Community Engagement, Surveying and Planning	9,070,000.00	9,070,000.00	-	-	0.0%	9,070,000.00
026000300100 - Urban Development Board	The Provision is for the Design and Demonstration of Layout and Roads Classification	80,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
026000400100 - Dutse Capital Development Authority (DCDA)	Purchases of Environment Sanitation Equipment	41,300,000.00	41,300,000.00	-	-	0.0%	41,300,000.00
026000400100 - Dutse Capital Development Authority (DCDA)	General Renovation of 3no. Roundabout within Dutse Metropolis	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
026000400100 - Dutse Capital Development Authority (DCDA)	Construction of Shopping Mall and Plaza	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
026000400100 - Dutse Capital Development Authority (DCDA)	Development and Renovation of Parks and gardens	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026000400100 - Dutse Capital Development Authority (DCDA)	Procurement of 1no. truck Compactor Howo Carbage	85,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00
026000400100 - Dutse Capital Development Authority (DCDA)	Purchase of 5no. Tractor Messing	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026000400100 - Dutse Capital Development Authority (DCDA)	Renovation of Malam Aminu Kano Triangle	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026000400100 - Dutse Capital Development Authority (DCDA)	Renovation of Dutse Durbar Ground	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
026000400100 - Dutse Capital Development Authority (DCDA)	Renovation of Conner Shops	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
026000400100 - Dutse Capital Development Authority (DCDA)	Desilting & Evaluation of Drainages	25,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
026000400100 - Dutse Capital Development Authority (DCDA)	Construction of Drainages from Government House to Durbar Ground Dutse	26,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
026000400100 - Dutse Capital Development Authority (DCDA)	Renovation of Restaurant of Timber Market Dutse	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
026000400100 - Dutse Capital Development Authority (DCDA)	Renovation and rehabilitation of 3no. Public convenience at Mechanic village	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
026000400100 - Dutse Capital Development Authority (DCDA)	Construction of 20no. Incinerator at Various locations within Dutse Metropolis	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026000400100 - Dutse Capital Development Authority (DCDA)	Repairs of Utility Vehicles	29,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
026000400100 - Dutse Capital Development Authority (DCDA)	Repairs of traffic lights	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000400100 - Dutse Capital Development Authority (DCDA)	Sand Filling of Selected areas at Takur Site	-	5,000,000.00	-	-	0.0%	5,000,000.00
026000400100 - Dutse Capital Development Authority (DCDA)	Construction of workshop and Installation of Recucling Machine	-	15,000,000.00	-	-	0.0%	15,000,000.00
031800500100 - High Court of Justice	Construction of Magistrates residence at Babura, Maigatari, Kiri Kasamma, and Koro	40,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
031800500100 - High Court of Justice	Construction of High Court at Hadejia	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
031800500100 - High Court of Justice	Renovation of High Court complex Dutse, Kazaure and Gumel, and 3no. Chambers	76,000,000.00	126,000,000.00	-	-	0.0%	126,000,000.00
031800500100 - High Court of Justice	Drilling, Development, reticulation and overhead tanks at Kazaure, Gwarzo and Kafin Hausa	10,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
031800500100 - High Court of Justice	Purchase of 5no. Generators at Magistrate residence	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
031800500100 - High Court of Justice	Purchase of 5no. Hp Laptops, and virtual sitting equipments to Upgrade Sitting Arrangement	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
031800500100 - High Court of Justice	Purchase of Residential furniture for magistrates Residence Birnin Kudu, Kafin Hausa and Koro	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
031800500100 - High Court of Justice	Construction of well fence and Gate house at Birnin kudu residence	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031800500100 - High Court of Justice	Renovation/Repair of High Court Residential Building at Ringim	2,000,000.00	112,000,000.00	-	-	0.0%	112,000,000.00
031800500100 - High Court of Justice	Provision of Interlock at CJ Residence	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031800500100 - High Court of Justice	Purchase of office furniture for various departments	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
031800500100 - High Court of Justice	Purchase of office equipment	2,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
031800500100 - High Court of Justice	Purchase of 3no. Toyota Hilux	90,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
031800500100 - High Court of Justice	Purchase of Moto vehicle Bus	40,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
031800500100 - High Court of Justice	Installation of Solar Power at CJ House	20,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031800500100 - High Court of Justice	provision and Installation of Solar Power at SNO high court divisions Gumel, Koro and Kafin Hausa	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031800500100 - High Court of Justice	Purchase of Residential furniture for magistrates Residence Birnin Kudu, Kafin Hausa and Koro	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
031800600100 - Sharia Court of Appeal	Renovation of 10No. Sharia Courts buildings across the state, including the State Sharia Court of Appeal	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031800600100 - Sharia Court of Appeal	Renovation of 5No. Sharia Court Alkali's residential building at Dutse Chief	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031800600100 - Sharia Court of Appeal	Construction of New Sharia Court Complex and Other Sharia Courts Buildings	220,000,000.00	220,000,000.00	-	-	0.0%	220,000,000.00
031800600100 - Sharia Court of Appeal	Purchase of 1no. Motor Vehicle (Toyota Camry Model)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031800600100 - Sharia Court of Appeal	Installation of solar power at Sharia Court of appeal Headquarters	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031800600100 - Sharia Court of Appeal	Purchase of 3no. Duplex Houses at Muhammadu Abubakar Rimi Housing Estate	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
031800600100 - Sharia Court of Appeal	Purchase of 1No. Toyota Bus	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
031800600100 - Sharia Court of Appeal	Purchase of 7no. Motor Vehicle (Toyota Corolla EX Model) fairly used for District Magistrate	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
031800600100 - Sharia Court of Appeal	Drilling of 10No. Boreholes with overhead tanks across the state Sharia Courts	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031800600100 - Sharia Court of Appeal	Purchase of 1no. Motor vehicle (Toyota Prado SUV Model) for Grand Khadi	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
031800600100 - Sharia Court of Appeal	Purchase of 5no. Generator for Khadi's and Chief Registrar	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031800600100 - Sharia Court of Appeal	Establishment of E-Library at Sharia Court Headquarter	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031800600100 - Sharia Court of Appeal	Purchase of office furniture for Sharia Courts across the state	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031801100100 - Judicial Service Commission	Construction of JSC Conference Room	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
031801100100 - Judicial Service Commission	Purchase of New brand Tayota Hilux 2022 model for Hon. Chairman and Members	115,000,000.00	115,000,000.00	-	-	0.0%	115,000,000.00
032600100100 - Ministry of Justice	Updating of existing laws of Jigawa State	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00

Jigawa State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
032600100100 - Ministry of Justice	Procurement of utility vehicle (Toyota Camry-2015 EXL)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
032600100100 - Ministry of Justice	Purchase of ICT Equipments	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600200100 - Justice Sector and Law Reform Commission	Construction of new Community law center Kafin Hausa Town	12,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
032600200100 - Justice Sector and Law Reform Commission	Renovation of community law center at Miga Local Government	3,200,000.00	3,200,000.00	-	-	0.0%	3,200,000.00
032600200100 - Justice Sector and Law Reform Commission	Renovation of Dutse law center	2,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
032600200100 - Justice Sector and Law Reform Commission	Procurement of 11no. Computer Laptops for Lawyers	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
032600300100 - Jigawa State Public Complaints & Anti-Corruption	Commencement of new presidential lodge	-	150,000,000.00	3,898,000.00	3,898,000.00	2.6%	146,102,000.00
051300100100 - Ministry of Information Youths, Sports and Culture	Procurement of 8no Laptop computer	3,700,000.00	3,700,000.00	-	-	0.0%	3,700,000.00
051300100100 - Ministry of Information Youths, Sports and Culture	Construction of Public Hearing Conference Hall under 2024 Constituency plan	120,000,000.00	160,000,000.00	-	106,663,036.36	66.7%	53,336,963.64
051300100100 - Ministry of Information Youths, Sports and Culture	General renovation and routine maintenance of the NYSC camp - Fanisau	53,000,000.00	76,000,000.00	-	-	0.0%	76,000,000.00
051300100100 - Ministry of Information Youths, Sports and Culture	Capacity building on social reorientation process	20,000,000.00	30,000,000.00	-	8,465,000.00	28.2%	21,535,000.00
051300100100 - Ministry of Information Youths, Sports and Culture	Procurement of 4 set of outdoor loudspeaker	3,600,000.00	5,600,000.00	-	-	0.0%	5,600,000.00
051300100100 - Ministry of Information Youths, Sports and Culture	Procurement of 2 set of wireless microphone	600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
051300100100 - Ministry of Information Youths, Sports and Culture	Procurement of 4set of speakers	480,000.00	3,480,000.00	-	-	0.0%	3,480,000.00
051300100100 - Ministry of Information Youths, Sports and Culture	Procurement of electrical generator	400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
051300100100 - Ministry of Information Youths, Sports and Culture	Procurement of 2set of amplifier and sound mixer	1,700,000.00	5,700,000.00	-	-	0.0%	5,700,000.00
051300100100 - Ministry of Information Youths, Sports and Culture	Procurement of microphone and stand	320,000.00	2,320,000.00	-	-	0.0%	2,320,000.00
051300100100 - Ministry of Information Youths, Sports and Culture	Procurement of 2set of cable	140,000.00	4,140,000.00	-	-	0.0%	4,140,000.00
051300100100 - Ministry of Information Youths, Sports and Culture	Procurement of 8no speaker stand	320,000.00	1,320,000.00	-	-	0.0%	1,320,000.00
051300100100 - Ministry of Information Youths, Sports and Culture	Procurement of 2no bundle cable	140,000.00	1,140,000.00	-	-	0.0%	1,140,000.00
051300100100 - Ministry of Information Youths, Sports and Culture	Procurement of 8set Android Smart GSM Phones	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051300100100 - Ministry of Information Youths, Sports and Culture	Procurement of 3rolls of extension wire	600,000.00	600,000.00	-	-	0.0%	600,000.00
051300100100 - Ministry of Information Youths, Sports and Culture	Procurement of printing equipment for the Production of 2024 annual Calendar	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051300100100 - Ministry of Information Youths, Sports and Culture	Provision for the Installation of solar energy for the Ministry	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
051300100100 - Ministry of Information Youths, Sports and Culture	Procurement of equipment and working materials	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
051300100100 - Ministry of Information Youths, Sports and Culture	Capacity building on dietary preparation and exclusive breast feeding guidelines	6,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
051300100100 - Ministry of Information Youths, Sports and Culture	Procurement of Outside Broadcasting (O.B) Van	-	50,000,000.00	-	-	0.0%	50,000,000.00
051300200100 - History and Culture Bureau	Purchase of Office furniture and Archives - Archives and Reference Library	5,000,000.00	5,000,000.00	1,165,000.00	1,165,000.00	23.3%	3,835,000.00
051300200100 - History and Culture Bureau	Purchase 4 nos computer for ICT	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051300200100 - History and Culture Bureau	Renovation of the Open Air Theatre	10,000,000.00	10,000,000.00	3,225,200.00	3,225,200.00	32.3%	6,774,800.00
051300200100 - History and Culture Bureau	Rehabilitation of Damages/destroyed of historical sites	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051300200100 - History and Culture Bureau	Conduct of Arts, Exhibition and Multimedia Censorship events	6,000,000.00	6,000,000.00	4,390,200.00	4,390,200.00	73.2%	1,609,800.00
051300300100 - Jigawa State Television	Payments of Nigcomsat Satellite Subscription, Internet Data for Satellite, N	18,500,000.00	18,500,000.00	-	16,500,000.00	89.2%	2,000,000.00
051300300100 - Jigawa State Television	Purchase of Black magic Atem 2 M/E advanced panel for Jigawa State Broadcasting	5,100,000.00	5,100,000.00	-	-	0.0%	5,100,000.00
051300300100 - Jigawa State Television	Purchase of 2no. Sony Camera PXW-Z150 Model	9,500,000.00	9,500,000.00	-	-	0.0%	9,500,000.00
051300300100 - Jigawa State Television	Purchase of 1no. of Propylene Glycol (Ethylene Glycol)	2,900,000.00	2,900,000.00	-	-	0.0%	2,900,000.00
051300300100 - Jigawa State Television	Purchase of 20no. Solar Power Batteries (200Ah)	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051300300100 - Jigawa State Television	Purchase of 23no. 1Hp inverter A/C for Studios	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
051300300100 - Jigawa State Television	Purchase of Official Motor vehicle (2015 Toyota Camry) for Managing Director	11,500,000.00	11,500,000.00	-	-	0.0%	11,500,000.00
051300300100 - Jigawa State Television	Purchase of equipment for the Upgrade of sound System Edit	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051300300100 - Jigawa State Television	Purchase of 3no. KVA UPS	4,600,000.00	4,600,000.00	-	-	0.0%	4,600,000.00
051300300100 - Jigawa State Television	Purchase of equipment for the Upgrade and Automation of Newsroom	7,900,000.00	7,900,000.00	-	-	0.0%	7,900,000.00
051300300100 - Jigawa State Television	Purchase of 30KVA Inverter for Gumel Booster Station	9,200,000.00	9,200,000.00	-	-	0.0%	9,200,000.00
051300300100 - Jigawa State Television	Overhauling of 250KVA Generator for Andaza Station	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051300300100 - Jigawa State Television	Purchase of 15no. Acemate Studio Lights	4,700,000.00	4,700,000.00	-	-	0.0%	4,700,000.00
051300300100 - Jigawa State Television	Purchase of Content Creation equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300400100 - Jigawa State Broadcasting Corporation (Radio)	Purchase of PWA Enhanced external I/O Board for Jigawa State Broadcasting	6,590,000.00	6,590,000.00	-	-	0.0%	6,590,000.00
051300400100 - Jigawa State Broadcasting Corporation (Radio)	Purchase of High Voltage (HV) Tx Protector Fuse for Jigawa State Broadcasting	150,000.00	150,000.00	-	-	0.0%	150,000.00
051300400100 - Jigawa State Broadcasting Corporation (Radio)	Purchase of 5Hp A/C for Jigawa State Broadcasting Corporation (Radio)	3,200,000.00	3,200,000.00	-	-	0.0%	3,200,000.00
051300400100 - Jigawa State Broadcasting Corporation (Radio)	Purchase of Sound Card and Professional Microphone for Jigawa State Broadcasting	3,200,000.00	3,200,000.00	-	-	0.0%	3,200,000.00
051300400100 - Jigawa State Broadcasting Corporation (Radio)	Payment of NBC License for AM station and Debt payment for FM Andaza station	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
051300400100 - Jigawa State Broadcasting Corporation (Radio)	Construction of local production Studio New World FM station for Jigawa State	-	200,000,000.00	-	-	0.0%	200,000,000.00
051300400100 - Jigawa State Broadcasting Corporation (Radio)	Purchase of UPS Battery 12v, 100AH (3/3B) for AM station	14,100,000.00	14,100,000.00	13,545,000.00	13,545,000.00	96.1%	555,000.00
051300400100 - Jigawa State Broadcasting Corporation (Radio)	Purchase of RF Amplifier for N/W FM	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
051300400100 - Jigawa State Broadcasting Corporation (Radio)	Purchase of P>120KVA UPS Module	3,880,000.00	3,880,000.00	-	-	0.0%	3,880,000.00
051300400100 - Jigawa State Broadcasting Corporation (Radio)	Purchase of Professional Microphone	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
051300400100 - Jigawa State Broadcasting Corporation (Radio)	Purchase of Computer, Mixer, Mic Cable, Speaker and other Equipment to	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
051300400100 - Jigawa State Broadcasting Corporation (Radio)	Repairs of Studio and Transmitter Decking and Studio Suspending Ceiling	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-

Jigawa State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
051300400100 - Jigawa State Broadcasting Corporation (Radio)	Purchase of Transmitter RF module	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
051300400100 - Jigawa State Broadcasting Corporation (Radio)	General Renovations of Stations Structures and Facilities	25,000,000.00	25,000,000.00	23,880,499.05	23,880,499.05	95.5%	1,119,500.95
051300500100 - Jigawa State Printing Press	Construction of warehouse for storing printing Materials	20,000,000.00	40,000,000.00	38,985,971.70	38,985,971.70	97.5%	1,014,028.30
051300500100 - Jigawa State Printing Press	Purchase of Toyota Hilux 2022 Model.	41,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
051300500100 - Jigawa State Printing Press	Purchase of 1no. Motor Vehicle (Toyota Corrola 2017 Model) for Managing	19,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
051300500100 - Jigawa State Printing Press	Procurement of Coding Machine	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300700100 - Jigawa State Sports Council	Commencement for the upgrading of Dutse Township Stadium includes (It	230,000,000.00	130,000,000.00	14,236,373.71	14,236,373.71	11.0%	115,763,626.29
051300700100 - Jigawa State Sports Council	Improvement of Kazaure Township Stadium	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300700100 - Jigawa State Sports Council	Improvement of Hadejia Township stadium	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300700100 - Jigawa State Sports Council	Ongoing Construction of Babura Township stadium	60,000,000.00	60,000,000.00	8,481,429.36	8,481,429.36	14.1%	51,518,570.64
051300700100 - Jigawa State Sports Council	Provision of Sports Arena of Birnin Kudu Township Stadium	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry of Women Affairs & Social Developme	The Provision is for the Social Support to Elderly and orphans Programme.	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
051400100100 - Ministry of Women Affairs & Social Developme	Procurement of working materials and equipment to multi-purpose womer	100,000,000.00	100,000,000.00	3,970,000.00	3,970,000.00	4.0%	96,030,000.00
051400100100 - Ministry of Women Affairs & Social Developme	Provision of Women economic empowerment through CARES program	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051400100100 - Ministry of Women Affairs & Social Developme	Implementation of Women Development Programme for Support group an	100,000,000.00	100,000,000.00	5,000,000.00	5,000,000.00	5.0%	95,000,000.00
051400100100 - Ministry of Women Affairs & Social Developme	Implementation of Gender Policy and Sensitization against Women and Ch	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100 - Ministry of Women Affairs & Social Developme	Continuation of women for health Programme and International women da	4,000,000.00	4,000,000.00	1,924,400.00	1,924,400.00	48.1%	2,075,600.00
051400100100 - Ministry of Women Affairs & Social Developme	Reformatory School Kafin Hausa and Dutse orphanage Projects and Social	40,500,000.00	60,500,000.00	-	2,000,000.00	3.3%	58,500,000.00
051400100100 - Ministry of Women Affairs & Social Developme	Implementation of Orphaned & Vulnerable Children (OVC) Support Program	7,000,000.00	7,000,000.00	9,259,150.00	12,236,150.00	174.8%	(5,236,150.00)
051400100100 - Ministry of Women Affairs & Social Developme	Monitoring and Evaluation of all women affair's activities/nutrition interve	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
051400100100 - Ministry of Women Affairs & Social Developme	Capacity Building of medical social/zonal social welfare officer and Sensitiz	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051400100100 - Ministry of Women Affairs & Social Developme	Campaign against rape and other gender-based violence	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	100.0%	-
051400100100 - Ministry of Women Affairs & Social Developme	Renovation of VVF Jahun and purchase of bedding materials	2,000,000.00	2,000,000.00	1,292,000.00	1,292,000.00	64.6%	708,000.00
051400100100 - Ministry of Women Affairs & Social Developme	Rehabilitation of drugs addicts	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100 - Ministry of Women Affairs & Social Developme	Procurement of medical equipment for psychosocial support services unde	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051400100100 - Ministry of Women Affairs & Social Developme	Renovation/Fencing at Government Social Welfare Office Kazaure, Birnin	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
051400100100 - Ministry of Women Affairs & Social Developme	Hospital-Based & Zonal Social Welfare Operations - Repatriation and other	123,000,000.00	123,000,000.00	18,716,500.00	24,501,500.00	19.9%	98,498,500.00
051400100100 - Ministry of Women Affairs & Social Developme	Capacity Building on Safe Motherhood Programme with mother support gr	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry of Women Affairs & Social Developme	World Bank Assisted Nigeria for Women Project - support women livelihood	1,100,000,000.00	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
051400100100 - Ministry of Women Affairs & Social Developme	Renovation of Dutse Multipurpose women training centre	30,000,000.00	30,000,000.00	7,545,294.22	7,545,294.22	25.2%	22,454,705.78
051400100100 - Ministry of Women Affairs & Social Developme	Provision for the implementation of safe Motherhood Initiative Program	63,000,000.00	113,000,000.00	3,230,000.00	3,230,000.00	2.9%	109,770,000.00
051400100100 - Ministry of Women Affairs & Social Developme	Provision for the implementation of Women Empowerment Program	10,000,000.00	35,000,000.00	9,850,000.00	9,850,000.00	28.1%	25,150,000.00
051400100100 - Ministry of Women Affairs & Social Developme	Development of ICT center for women additional training	5,000,000.00	5,000,000.00	4,857,500.00	4,857,500.00	97.2%	142,500.00
051400100100 - Ministry of Women Affairs & Social Developme	Purchase of ICT Equipment's such as photocopy machines, laptop compute	5,000,000.00	5,000,000.00	4,773,000.00	4,773,000.00	95.5%	227,000.00
051400100100 - Ministry of Women Affairs & Social Developme	Provisoin for empowerment to Young Women Support group and adolesce	10,000,000.00	10,000,000.00	9,507,500.00	9,507,500.00	95.1%	492,500.00
051400100100 - Ministry of Women Affairs & Social Developme	Continuation of phase 1 corner shop at Government Social Welfare Office H	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
051400100100 - Ministry of Women Affairs & Social Developme	Establishment of 4 additional Sexual Assault Referral Centres (SARC) in Ha	80,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00
051400200100 - Jigawa State Rehabilitation Board	Implementation of NGCARES grant funded cash transfer to empower disab	700,000,000.00	700,000,000.00	200,000,000.00	600,000,000.00	85.7%	100,000,000.00
051400200100 - Jigawa State Rehabilitation Board	Implementation of social protection state cash transfer program for pregna	600,000,000.00	600,000,000.00	155,798,000.00	422,498,000.00	70.4%	177,502,000.00
051400200100 - Jigawa State Rehabilitation Board	Purchase of Social welfare packages for poor and vulnerable as business e	3,000,000.00	3,000,000.00	1,940,500.00	1,940,500.00	64.7%	1,059,500.00
051400200100 - Jigawa State Rehabilitation Board	Renovation of 3no. of rehabilitation centers at Gumel, Birniwa and Birnin K	30,000,000.00	30,000,000.00	36,984,742.85	36,984,742.85	123.3%	(6,984,742.85)
051400200100 - Jigawa State Rehabilitation Board	Construction of (Phase 1) new multipurpose vocational training center, tra	37,000,000.00	37,000,000.00	-	-	0.0%	37,000,000.00
051400200100 - Jigawa State Rehabilitation Board	Procurement and distribution of mobility aids and assistive device e.g whe	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400200100 - Jigawa State Rehabilitation Board	Entrepreneurship training and empowerment program for persons with dis	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700100100 - Ministry of Basic Education	Procurement of Teaching and Learning Equipment under Girls Child Educat	216,000,000.00	349,000,000.00	-	239,600,000.00	68.7%	109,400,000.00
051700100100 - Ministry of Basic Education	Procurement of Instructional Materials & Laboratory Equipment for Basic E	570,000,000.00	627,000,000.00	216,497,284.00	329,864,096.50	52.6%	297,135,903.50
051700100100 - Ministry of Basic Education	Construction of Permanent Site Phase - I for State Universal Basic Educatio	100,000,000.00	100,000,000.00	2,500,000.00	2,500,000.00	2.5%	97,500,000.00
051700100100 - Ministry of Basic Education	Construction of 7no. Laboratories/Workshops for Basic Education Schools	140,000,000.00	140,000,000.00	-	136,498,724.95	97.5%	3,501,275.05
051700100100 - Ministry of Basic Education	Construction of Wall Fence to Some Selected Schools across the State	363,000,000.00	363,000,000.00	-	320,501,001.19	88.3%	42,498,998.81
051700100100 - Ministry of Basic Education	Establishment of 2No. E-Learning Centres and provision of solar gadgets fo	80,000,000.00	80,000,000.00	33,110,000.00	33,110,000.00	41.4%	46,890,000.00
051700100100 - Ministry of Basic Education	Provision of solar gadgets to 10No. selected schools in primary, JSS, Noma	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
051700100100 - Ministry of Basic Education	Procurement of ICT Equipment for the Continues Development of learning	100,000,000.00	100,000,000.00	59,868,900.00	59,868,900.00	59.9%	40,131,100.00
051700100100 - Ministry of Basic Education	Installation of software at SUBEB and 27 LGAs to support Research, M&E,	70,000,000.00	70,000,000.00	58,996,000.00	58,996,000.00	84.3%	11,004,000.00
051700100100 - Ministry of Basic Education	Procurement of ICT lab equipment for basic education schools	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - Ministry of Basic Education	Provision for the conduct of Capacity Development for Basic Education Tea	282,000,000.00	282,000,000.00	54,072,100.00	54,072,100.00	19.2%	227,927,900.00
051700100100 - Ministry of Basic Education	Monitoring and Evaluation of Basic Education by Sector Planning Research	70,000,000.00	100,000,000.00	-	26,100,234.35	26.1%	73,899,765.65
051700100100 - Ministry of Basic Education	Construction of school structures for basic schools across the State under	1,250,000,000.00	1,250,000,000.00	-	247,841,141.90	19.8%	1,002,158,858.10
051700100100 - Ministry of Basic Education	Procurement of Student beds for Junior Secondary Schools and Model Boar	-	130,000,000.00	-	-	0.0%	130,000,000.00

Jigawa State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
051700100100 - Ministry of Basic Education	Repairs of Broken Beds and Furnitures	-	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Basic Education	Renovation of Storm Damages and Fire Outbreak affected School Structures	-	140,000,000.00	-	-	0.0%	140,000,000.00
051700200100 - Agency for Mass Education	Provision for the conduct of Adult Mass Literacy Programme	67,030,000.00	67,030,000.00	28,167,000.00	28,167,000.00	42.0%	38,863,000.00
051700200100 - Agency for Mass Education	Basic and Post Literacy Remedial & Continuing Education	132,450,000.00	132,450,000.00	9,720,000.00	9,720,000.00	7.3%	122,730,000.00
051700200100 - Agency for Mass Education	Rehabilitation of Women Vocational Education Centres	24,820,000.00	24,820,000.00	5,760,000.00	5,760,000.00	23.2%	19,060,000.00
051700300100 - Nomadic Education Agency	Construction of 16no. Block of 2 classrooms across various LGA in the State	60,000,000.00	30,000,000.00	-	2,000,000.00	6.7%	28,000,000.00
051700300100 - Nomadic Education Agency	Procurement and Distribution of 400no. 3-Sitting Desks 100no. Teacher chairs	20,000,000.00	20,000,000.00	19,863,250.00	19,863,250.00	99.3%	136,750.00
051700300100 - Nomadic Education Agency	Repair of 2,000 Broken chairs across Nomadic Schools in the state	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
051700300100 - Nomadic Education Agency	Procurement and Distribution of 10,000no School Uniforms Sets (Uniforms)	111,361,000.00	111,361,000.00	111,337,750.00	111,337,750.00	100.0%	23,250.00
051700300100 - Nomadic Education Agency	Procurement and Distribution of Instructional materials for 400no. Adult ar	68,000,000.00	68,000,000.00	16,500,000.00	33,000,000.00	48.5%	35,000,000.00
051700300100 - Nomadic Education Agency	Procurement and distribution of 150no Solar Power Radio with Memory Ca	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051700300100 - Nomadic Education Agency	Monitoring of 400no. Adult and 150no. Youth Islamiyya centers and sensit	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051700300100 - Nomadic Education Agency	Construction of 1no. Block of ICT Lab with Office attached at Dangan-Tsau	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - Nomadic Education Agency	Construction of 25no. daily Prayer Mosque at Nomadic Communities Schoo	82,400,000.00	32,400,000.00	-	-	0.0%	32,400,000.00
051700300100 - Nomadic Education Agency	Renovation of 5no. dilapidated nomadic primary schools at Alkumma Kafin	50,600,000.00	30,600,000.00	-	-	0.0%	30,600,000.00
051700300100 - Nomadic Education Agency	Nomadic 2024 projects monitoring and Inspection activities across the sta	20,000,000.00	20,000,000.00	4,848,000.00	4,848,000.00	24.2%	15,152,000.00
051700300100 - Nomadic Education Agency	Capacity Building and Sensitization to Nomadic communities on student en	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - Nomadic Education Agency	Procurement and Distribution of instructional materials to Nomadic NPS &	57,750,000.00	57,750,000.00	-	-	0.0%	57,750,000.00
051700300100 - Nomadic Education Agency	Procurement and Distribution of Transition Package and Sanitary and Sanit	15,000,000.00	15,000,000.00	14,917,237.00	14,917,237.00	99.4%	82,763.00
051700300100 - Nomadic Education Agency	Procurement and Distribution of 400no. Knapsack Sprayer Machine	2,250,000.00	2,250,000.00	-	-	0.0%	2,250,000.00
051700300100 - Nomadic Education Agency	Capacity Buildings and re-training of Nomadic education teaching staff	9,700,000.00	9,700,000.00	-	-	0.0%	9,700,000.00
051700300100 - Nomadic Education Agency	Procurement and Installation of solar power for 4no. JSS Nomadic Schools	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051700300100 - Nomadic Education Agency	Procurement of New official car (Toyota Corolla 2016 model) for E.S office	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700300100 - Nomadic Education Agency	Overhauling of 3no. Hilux for effective monitoring	5,300,000.00	5,300,000.00	-	-	0.0%	5,300,000.00
051700400100 - Library Board	Payment for Annual Subscription of Bandwidth for library software	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051700400100 - Library Board	Procurement of additional Books for Library	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
051700400100 - Library Board	Procurement of journals, magazines and newspaper for state library Dutse	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051700400100 - Library Board	General Renovation of State Library complex and Mosque	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
051700500100 - State Universal Basic Education Board	Construction of Islamiyya school at Abubakar Rimi Housing Estate	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700500100 - State Universal Basic Education Board	Commencement of 2024 constituency projects, consisting of construction o	335,400,000.00	335,400,000.00	-	-	0.0%	335,400,000.00
051700500100 - State Universal Basic Education Board	Construction of 130No. Additional classroom blocks at the some selected f	4,591,000,000.00	4,091,000,000.00	116,502,052.23	517,224,589.25	12.6%	3,573,775,410.75
051700500100 - State Universal Basic Education Board	Basic Education - Renovation/ Major Repairs Dilapidated Structures at Prim	1,700,000,000.00	1,700,000,000.00	-	25,389,734.98	1.5%	1,674,610,265.02
051700500100 - State Universal Basic Education Board	Capacity building for Teachers, Heads, School Support officers (SSOs) Scho	192,000,000.00	192,000,000.00	5,174,332.00	5,174,332.00	2.7%	186,825,668.00
051700500100 - State Universal Basic Education Board	Rehabilitation of existing Model Tsangaya Primary Schools for the Sustaina	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
051700500100 - State Universal Basic Education Board	Continuation of 2023 constituency projects, consisting of construction and	530,000,000.00	530,000,000.00	155,875,114.54	423,082,906.75	79.8%	106,917,093.25
051700500100 - State Universal Basic Education Board	Procurement of Instructional Materials including additional core and non-co	300,000,000.00	300,000,000.00	145,000,000.00	145,000,000.00	48.3%	155,000,000.00
051700500100 - State Universal Basic Education Board	Capacity building on dietary needs of pupils in basic and junior secondary	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700500100 - State Universal Basic Education Board	Capacity Building of teachers on pedagogy, content, ICT, Strengthening of	372,400,000.00	447,400,000.00	2,887,500.00	104,191,116.04	23.3%	343,208,883.96
051700500100 - State Universal Basic Education Board	Procurement of school furniture for ECCDE, Primary and JSS across the sta	600,000,000.00	600,000,000.00	559,065,515.90	600,000,000.00	100.0%	-
051700500100 - State Universal Basic Education Board	Construction of classrooms across the State under World bank Supported B	2,852,000,000.00	2,852,000,000.00	10,673,209.90	500,324,502.14	17.5%	2,351,675,497.86
051700500100 - State Universal Basic Education Board	The Provision is for the Sustainability of Open Defecation Projects in prima	64,000,000.00	64,000,000.00	-	-	0.0%	64,000,000.00
051700500100 - State Universal Basic Education Board	Construction of 1no. Block of 3no. classrooms at School for the visually imp	19,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
051700500100 - State Universal Basic Education Board	Renovation of Perimeter wall fence at School for Hearing impaired at Hade	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700500100 - State Universal Basic Education Board	Renovation of Perimeter wall fence at School for visually impaired at Dutse	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700500100 - State Universal Basic Education Board	Renovation of Hostel and Classrooms at School for Hearing impaired at Ha	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700500100 - State Universal Basic Education Board	Construction of Perimeter wall fence at School for visually impaired Hoste	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700500100 - State Universal Basic Education Board	Capacity Buildings of Teachers with Special needs/Inclusive Schools on spe	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700500100 - State Universal Basic Education Board	Renovation of Female Hostels at School for the Intellectually disable	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700500100 - State Universal Basic Education Board	Construction of Handpump at School for the visually impaired, Dutse.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051700500100 - State Universal Basic Education Board	The provision for the Procurement of Supports Instructional Materials such	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700600100 - Jigawa State Tsangaya Education Board	Construction of School Structures under Tsangaya Development Projects	300,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Completion for the Construction of Kazare Specialist Hospital	-	300,000,000.00	18,170,000.00	18,170,000.00	6.1%	281,830,000.00
052100100100 - Ministry of Health	Completion for the Construction of Hadejia Specialist Hospital	-	500,000,000.00	-	-	0.0%	500,000,000.00
052100100100 - Ministry of Health	Malaria Control Booster Programme - compliment provision of malaria con	60,610,000.00	60,610,000.00	-	-	0.0%	60,610,000.00
052100100100 - Ministry of Health	Procurement of drugs for treatment of opportunistic infections - HIV / AIDS	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052100100100 - Ministry of Health	Implementation of TBL control support programme - Leprosy Referral and	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health	Provision of Data Collection Tools for Health Management Information Dba	111,000,000.00	111,000,000.00	-	-	0.0%	111,000,000.00
052100100100 - Ministry of Health	General renovation of Psychiatric hospital Kazare	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

Jigawa State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
052100100100 - Ministry of Health	The provision is for the Conduct of Operational Research.	5,830,000.00	5,830,000.00	-	-	0.0%	5,830,000.00
052100100100 - Ministry of Health	Improvement Of General Hospitals	4,256,000,000.00	4,256,000,000.00	657,645,027.73	935,538,625.24	22.0%	3,320,461,374.76
052100100100 - Ministry of Health	Construction of Ophthalmic Unit In Some General Hospitals	52,000,000.00	252,000,000.00	-	-	0.0%	252,000,000.00
052100100100 - Ministry of Health	Purchase of equipment for Primary Eye Care Onchocerciasis	71,000,000.00	71,000,000.00	8,125,000.00	8,125,000.00	11.4%	62,875,000.00
052100100100 - Ministry of Health	Procurement of Medical equipments & Drugs under Jigawa State Drug Mar	117,500,000.00	117,500,000.00	-	-	0.0%	117,500,000.00
052100100100 - Ministry of Health	Purchase of medical equipment for B/Kudu, Hadejia and Kazaure Specialis	143,000,000.00	343,000,000.00	251,577,786.31	251,577,786.31	73.3%	91,422,213.69
052100100100 - Ministry of Health	Free Maternal and Child Health Programme in Secondary Hospitals	1,200,000,000.00	900,000,000.00	359,286,480.00	359,286,480.00	39.9%	540,713,520.00
052100100100 - Ministry of Health	Purchase of medical equipment under the State Contributory Health Insura	3,751,000,000.00	3,051,000,000.00	1,000,000,000.00	1,000,000,000.00	32.8%	2,051,000,000.00
052100100100 - Ministry of Health	Renovation of Infectious Diseases Hospital	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Procurement of office equipments for Planning Preventive Unit	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Monitoring and evaluation of hospital facility for Quality Care System Prog	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - Ministry of Health	Procurement of medical equipment for VVF operations and other health re	230,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
052100100100 - Ministry of Health	Purchase of machine for Dialysis & Oncology Operational Units	700,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
052100100100 - Ministry of Health	World Bank Assisted COVID-19 Health Emergency Preparedness Response	605,000,000.00	605,000,000.00	66,000,000.00	66,000,000.00	10.9%	539,000,000.00
052100100100 - Ministry of Health	Purchase of 1 nos of Hilux for Planning Preventive Unit	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052101700100 - Rasheed Shekoni Specialist Hospital	Repairs in the hospital within transition period.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052101900100 - Office of the Provost College of Nursing Scienc	Renovation and improvement of Old Site of College of Nursing Science	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052101900100 - Office of the Provost College of Nursing Scienc	Sustainability of FYP for students of College of Nursing Science (Birnin Kud	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052101900100 - Office of the Provost College of Nursing Scienc	Renovation and Conversion of old General Hospital Birnin Kudu Building to	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052101900100 - Office of the Provost College of Nursing Scienc	Procurement of Library Equipments	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052101900100 - Office of the Provost College of Nursing Scienc	Procurement of 36no. Laptop Computers to modified Clinical Examination	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052101900100 - Office of the Provost College of Nursing Scienc	Purchase of Motor Vehicle Tukumbo (Corolla ABS Fabric Alloy 2014/2015 M	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052101900100 - Office of the Provost College of Nursing Scienc	Purchase of 4no. vehicle (Corolla I. BxLI MITCD ABS - Fabric Model) for Re	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052101900100 - Office of the Provost College of Nursing Scienc	Completion and Equipping of School of Midwifery at Babura.	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
052101900100 - Office of the Provost College of Nursing Scienc	Establishment of School of Midwifery at Hadejia	20,000,000.00	520,000,000.00	-	-	0.0%	520,000,000.00
052101900100 - Office of the Provost College of Nursing Scienc	Construction of drainages and culverts at college of Nursing and Midwifery	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052101900100 - Office of the Provost College of Nursing Scienc	Construction of College of Nursing Sciences , Hadejia Campus Permanent	451,000,000.00	451,000,000.00	1,469,667,251.00	1,469,667,251.00	325.9%	(1,018,667,251.00)
052101900100 - Office of the Provost College of Nursing Scienc	Solarization of Female hostel at college of nursing sciences, Hadejia	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
052102300100 - College of Health Science and Technology Jah	Construction of 1no. Female Hostel Story Building	100,000,000.00	100,000,000.00	572,656,163.43	572,656,163.43	572.7%	(472,656,163.43)
052102300100 - College of Health Science and Technology Jah	Construction of 2no. Blocks of Students Hostels	150,000,000.00	550,000,000.00	-	-	0.0%	550,000,000.00
052102300100 - College of Health Science and Technology Jah	Upgrading of School of Health Technology Structures to Full Pledged Colle	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
052102300100 - College of Health Science and Technology Jah	Equipping of 3no. Basic Sciences Laboratory	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
052102300100 - College of Health Science and Technology Jah	Construction of 1no. additional Blocks for Staff and Examiners Guest House	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052102300100 - College of Health Science and Technology Jah	Procurement of workshop Equipment for HND Environmental Health	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052102300100 - College of Health Science and Technology Jah	Construction and furnishing of 3no. Block of 100 - Capacity Classroom	105,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00
052102300100 - College of Health Science and Technology Jah	Installation of Solar Street Light in the School Campus	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
052102300100 - College of Health Science and Technology Jah	Monitoring of Accreditation Activities for HND programs (Dental Therapy, H	42,500,000.00	42,500,000.00	-	-	0.0%	42,500,000.00
052102300100 - College of Health Science and Technology Jah	Re-construction of Wall Fence with Gate and Gate House	27,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00
052102300100 - College of Health Science and Technology Jah	Procurement of Library Books and Other Materials	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052102300100 - College of Health Science and Technology Jah	Procurement of 3no. of Utility Vehicles	38,000,000.00	38,000,000.00	-	-	0.0%	38,000,000.00
052102300100 - College of Health Science and Technology Jah	Procurement of 30no. Laptops Computer	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
052102400100 - Primary Health Care Development Agency	Rehabilitation and upgrading of Primary Health Centres across the State	3,646,400,000.00	3,446,400,000.00	230,779,455.33	646,415,347.53	18.8%	2,799,984,652.47
052102400100 - Primary Health Care Development Agency	Monitoring and supervision of all Primary Health Care Programmes / Projec	1,016,000,000.00	916,000,000.00	624,798,421.65	634,791,421.65	69.3%	281,208,578.35
052102400100 - Primary Health Care Development Agency	Monitoring and evaluation of PHCD Health System Programmes and scree	22,000,000.00	22,000,000.00	2,040,500.00	2,840,500.00	12.9%	19,159,500.00
052102400100 - Primary Health Care Development Agency	Provision for Supplementary Immunization Activities	1,320,000,000.00	3,070,000,000.00	200,927,924.93	1,056,682,600.60	34.4%	2,013,317,399.40
052102400100 - Primary Health Care Development Agency	Purchase of Ready-to-Use therapeutic Food (RUTF), F75 and F100 for nutri	324,000,000.00	324,000,000.00	-	-	0.0%	324,000,000.00
052102400100 - Primary Health Care Development Agency	Procurement of medical equipments for Free Maternal and Child Health Pr	226,800,000.00	226,800,000.00	25,833,872.00	70,168,478.00	30.9%	156,631,522.00
052102400100 - Primary Health Care Development Agency	Procurement of family planning equipment for improved family planning se	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
052102400100 - Primary Health Care Development Agency	Renovation of PHC facilities at Ward-level across the State for Basic Health	497,000,000.00	497,000,000.00	400,417,010.00	446,644,020.00	89.9%	50,355,980.00
052102400100 - Primary Health Care Development Agency	Capacity Building of Traditional Birth Attendant (TBA) on ANC, SBA, FP, an	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
053500100100 - Ministry of Environment	The provision is for the implementation of Agro-Climate Resilience in Sem	5,340,000,000.00	5,340,000,000.00	-	-	0.0%	5,340,000,000.00
053500100100 - Ministry of Environment	Forest Nurseries Development and Production Of Seedlings	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
053500100100 - Ministry of Environment	Forest Shelterbelt and Natural Forest Reserve Development	15,000,000.00	62,500,000.00	-	-	0.0%	62,500,000.00
053500100100 - Ministry of Environment	Forest Extension and Mass Mobilization Programme (Tree Planting Campa	5,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
053500100100 - Ministry of Environment	Development Of Industrial Crops Trees (Gum Arabic, Jetropha, etc)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Environmental Research and Data Base Development	19,000,000.00	19,000,000.00	-	2,213,000.00	11.6%	16,787,000.00
053500100100 - Ministry of Environment	Renovation of Second Forestry Project Structures & Facilities	20,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
053500100100 - Ministry of Environment	Repairs of 2no. Amphibious hydronic excavators; Aquatics weeds Manual w	60,000,000.00	114,000,000.00	-	-	0.0%	114,000,000.00

Jigawa State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
053500100100 - Ministry of Environment	Construction of 2no. entrance gates at Hadejia Wetland Reserve: for Natu	2,000,000.00	2,000,000.00	-	662,000.00	33.1%	1,338,000.00
053500100100 - Ministry of Environment	Procurement of Pollution Control Program equipments	15,000,000.00	15,000,000.00	-	3,000,000.00	20.0%	12,000,000.00
053500100100 - Ministry of Environment	Construction of 2kms Drainages and culverts at Yalwawa, Dangan Tsaure,	143,000,000.00	143,000,000.00	-	-	0.0%	143,000,000.00
053500100100 - Ministry of Environment	Reclamation of 2km eroded land for Dutse Erosion Control	70,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00
053500100100 - Ministry of Environment	Pumping out of storm water for Dutse Erosion Control -	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
053500100100 - Ministry of Environment	Construction of 15kms Drainages and culverts at Shagari Quarters, Kazaur	1,400,000,000.00	1,400,000,000.00	-	309,076,974.05	22.1%	1,090,923,025.95
053500100100 - Ministry of Environment	Reclamation of 15kms eroded land	500,000.00	600,500,000.00	-	-	0.0%	600,500,000.00
053500100100 - Ministry of Environment	River embankment/flood control structures 5kms at Kaikai Kaugama, Mala	704,500,000.00	704,500,000.00	-	-	0.0%	704,500,000.00
053500100100 - Ministry of Environment	Pumping out of flood water	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
053500100100 - Ministry of Environment	Mitigation and Adaptation of Climate Change	2,000,000.00	302,000,000.00	-	-	0.0%	302,000,000.00
053500100100 - Ministry of Environment	Beautification and Clearance of Dutse and Other Towns	150,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
053500100100 - Ministry of Environment	Purchase of Binocular and Telescope and Buoyancy life jackets and shade	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
053500100100 - Ministry of Environment	The Provision is for the Renovation of Dilapidated JIGAP Structure at Mala	-	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - Ministry of Environment	Procurement of 2no. Excavators	-	40,000,000.00	-	-	0.0%	40,000,000.00
053501600100 - Jigawa State Environmental Protection Agency	Desilting of existing drainages and evacuated in urban areas	17,500,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
053501600100 - Jigawa State Environmental Protection Agency	Purchase of working materials for Evacuation of Drainages	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
053501600100 - Jigawa State Environmental Protection Agency	Construction of 15 no. Refuse Collection point	11,300,000.00	36,800,000.00	-	-	0.0%	36,800,000.00
053501600100 - Jigawa State Environmental Protection Agency	Refurbishment of heavy duty machines/vehicles	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053501600100 - Jigawa State Environmental Protection Agency	Provision of mobile toilets	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
053501600100 - Jigawa State Environmental Protection Agency	Construction of new 5 number Refuse Incinerators at Health care facilities	12,500,000.00	17,000,000.00	-	8,396,545.56	49.4%	8,603,454.44
053501600100 - Jigawa State Environmental Protection Agency	Rehabilitation of 3 number dilapidated Incinerators in health facilities	750,000.00	750,000.00	-	-	0.0%	750,000.00
053501600100 - Jigawa State Environmental Protection Agency	Purchase of 10 number motorcycles for Routine Inspection, Enforcement of	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
053501600100 - Jigawa State Environmental Protection Agency	Establishment of data bank for tracking progress and other M&E for effici	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
053501600100 - Jigawa State Environmental Protection Agency	Enforcement and Domestication of EIA law and other Environmental polici	3,500,000.00	3,400,000.00	-	-	0.0%	3,400,000.00
053501600100 - Jigawa State Environmental Protection Agency	Purchase of Environmental Inspection (Instrumentation) tools	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053501600100 - Jigawa State Environmental Protection Agency	Purchase of 5 no. portable fumigation machine at each zonal office (DUT,G	2,500,000.00	2,600,000.00	-	2,566,000.00	98.7%	34,000.00
053501600100 - Jigawa State Environmental Protection Agency	Purchase of 28 Manual KNAP SACK sprayers for public health vector progra	280,000.00	280,000.00	-	-	0.0%	280,000.00
053501600100 - Jigawa State Environmental Protection Agency	Quarterly Waste water and Fascal Sludge management Training for Safely	14,220,000.00	14,220,000.00	-	-	0.0%	14,220,000.00
053501600100 - Jigawa State Environmental Protection Agency	Purchase of Heavy duty Machineries for routine waste evacuation and mar	60,000,000.00	60,000,000.00	14,982,000.00	14,982,000.00	25.0%	45,018,000.00
053501600100 - Jigawa State Environmental Protection Agency	Purchase of 8 number Tricycle dumper for waste collection by 5 zonal offic	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053501600100 - Jigawa State Environmental Protection Agency	Construction of Waste to Wealth Mini Faecal Sludge Treatment Plant for th	-	10,000,000.00	-	-	0.0%	10,000,000.00
053505600100 - Alternative Energy Agency	Provision and Development of Bio-Mass and other Renewable Energy	1,458,400,000.00	608,400,000.00	12,255,311.25	12,855,311.25	2.1%	595,544,688.75
055100100100 - Ministry Of Local Government	Purchase of 4 No. Utility vehicle Tokumbo (Corolla LE)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
055100100100 - Ministry Of Local Government	General renovation of 7No. Local Government Zonal Inspectors offices	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
055100100100 - Ministry Of Local Government	Community Mobilization Support to Self-Help Groups at the Grassroots inv	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
055100100100 - Ministry Of Local Government	Construction of two (2) No. zonal offices at Kafin Hausa and Babura	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
055100100100 - Ministry Of Local Government	Purchase of 1No. Operational vehicle for inspection Toyota Hilux	40,000,000.00	75,000,000.00	-	75,000,000.00	100.0%	-
055100100100 - Ministry Of Local Government	Establishment of ICT office and accessories	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100 - Ministry Of Local Government	Construction of wall-fencing at Hadejia Zonal office	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
055100100100 - Ministry Of Local Government	Purchase of 4no. computers Desktop	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
055100100100 - Ministry Of Local Government	Purchase of 2no. Computer printers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
056300100100 - Ministry of Higher Education, Science & Techn	Completion of ongoing projects which involve construction of Educational s	335,000,000.00	335,000,000.00	658,113,905.23	970,134,333.28	289.6%	(635,134,333.28)
056300100100 - Ministry of Higher Education, Science & Techn	General renovations of Some Selected Secondary Schools (GC B/Kudu, GU	330,000,000.00	330,000,000.00	316,705,433.74	546,971,330.74	165.7%	(216,971,330.74)
056300100100 - Ministry of Higher Education, Science & Techn	General Renovation of 80no. Senior Secondary Schools across the state, p	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
056300100100 - Ministry of Higher Education, Science & Techn	Renovation of Santami Secondary School, take over and transformation inv	50,000,000.00	50,000,000.00	48,848,506.10	48,848,506.10	97.7%	1,151,493.90
056300100100 - Ministry of Higher Education, Science & Techn	Construction of Science Laboratory Type A. at 7no. Senior Secondary Scho	140,000,000.00	140,000,000.00	62,980,701.16	62,980,701.16	45.0%	77,019,298.84
056300100100 - Ministry of Higher Education, Science & Techn	Construction of Administrative Block for Senior Secondary Schools across	50,000,000.00	110,000,000.00	49,610,733.49	49,610,733.49	45.1%	60,389,266.51
056300100100 - Ministry of Higher Education, Science & Techn	Construction of additional 1-Block of 3-Classroom each at 10no. Senior Sec	50,000,000.00	73,000,000.00	-	-	0.0%	73,000,000.00
056300100100 - Ministry of Higher Education, Science & Techn	Construction of 50no. blocks pit latrine toilets (1 Block of 6-Seater) across	100,000,000.00	159,000,000.00	22,426,384.86	22,426,384.86	14.1%	136,573,615.14
056300100100 - Ministry of Higher Education, Science & Techn	Renovation of Storm damages and other related emergencies	100,000,000.00	100,000,000.00	60,000,000.00	60,000,000.00	60.0%	40,000,000.00
056300100100 - Ministry of Higher Education, Science & Techn	Renovation of staff quarters in 10no. senior secondary schools	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
056300100100 - Ministry of Higher Education, Science & Techn	Develop design and costing for fencing of 20no. of secondary schools	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056300100100 - Ministry of Higher Education, Science & Techn	Construction of well fencing for 50no. of secondary schools in the state	200,000,000.00	300,000,000.00	40,554,316.30	40,554,316.30	13.5%	259,445,683.70
056300100100 - Ministry of Higher Education, Science & Techn	provision of Fumigation equipments for Mosquitoes and termites	16,000,000.00	16,000,000.00	14,443,876.00	14,443,876.00	90.3%	1,556,124.00
056300100100 - Ministry of Higher Education, Science & Techn	Evacuation of Toilets in Boarding Schools	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
056300100100 - Ministry of Higher Education, Science & Techn	Procurement of 5,000no. sets of 3-seater desks for Senior Secondary Scho	190,000,000.00	190,000,000.00	193,786,903.24	193,786,903.24	102.0%	(3,786,903.24)
056300100100 - Ministry of Higher Education, Science & Techn	Procurement of 1000 sets of double bunk beds & mattresses for Senior Sec	93,000,000.00	93,000,000.00	-	44,021,250.00	47.3%	48,978,750.00
056300100100 - Ministry of Higher Education, Science & Techn	Procurement of assorted copies of core textbooks & teachers guide & char	220,000,000.00	220,000,000.00	-	-	0.0%	220,000,000.00

Jigawa State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
056300100100 - Ministry of Higher Education, Science & Techn	Procurement of Science Laboratory Equipment & Reagents for 6 SSS across	140,000,000.00	140,000,000.00	99,889,000.00	99,889,000.00	71.3%	40,111,000.00
056300100100 - Ministry of Higher Education, Science & Techn	Capacity Buildings on Pedagogy & Proficiency and CPD Short Term courses	20,000,000.00	20,000,000.00	16,000,000.00	16,000,000.00	80.0%	4,000,000.00
056300100100 - Ministry of Higher Education, Science & Techn	Proficiency Capacity Buildings for English and Mathematics Teachers and i	40,000,000.00	40,000,000.00	36,000,000.00	36,000,000.00	90.0%	4,000,000.00
056300100100 - Ministry of Higher Education, Science & Techn	Capacity Buildings of teachers and students for the Development of Nigeria	70,000,000.00	70,000,000.00	31,336,474.00	57,252,974.00	81.8%	12,747,026.00
056300100100 - Ministry of Higher Education, Science & Techn	Conduct a tour of tertiary institutions to assess needs and evaluate existin	70,000,000.00	70,000,000.00	20,000,000.00	20,000,000.00	28.6%	50,000,000.00
056300100100 - Ministry of Higher Education, Science & Techn	Capacity Buildings for Teachers, on New Innovations /Approaches, to Tea	147,000,000.00	147,000,000.00	-	-	0.0%	147,000,000.00
056300100100 - Ministry of Higher Education, Science & Techn	Enrolment/addition of schools and Girls students into Female Teacher Dev	65,000,000.00	65,000,000.00	36,675,900.00	36,675,900.00	56.4%	28,324,100.00
056300100100 - Ministry of Higher Education, Science & Techn	Sustenance of Girls for Health (G4H) programme at GGUSS Gwaram, GGD	60,000,000.00	60,000,000.00	14,432,771.00	31,010,771.00	51.7%	28,989,229.00
056300100100 - Ministry of Higher Education, Science & Techn	Capacity Buildings of 3,500 teachers on basic girl child healthcare and cou	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056300100100 - Ministry of Higher Education, Science & Techn	Physical fact finding/Identification Senior Secondary Schools with critical in	3,000,000.00	3,000,000.00	2,998,000.00	2,998,000.00	99.9%	2,000.00
056300100100 - Ministry of Higher Education, Science & Techn	Procurement of Kitchen Utensils for Boarding School across the State	52,000,000.00	52,000,000.00	-	-	0.0%	52,000,000.00
056300100100 - Ministry of Higher Education, Science & Techn	Procurement of ICT materials to 50 no. SSS (5 schools per zone, 3-mega s	100,000,000.00	100,000,000.00	100,001,875.00	100,001,875.00	100.0%	(1,875.00)
056300100100 - Ministry of Higher Education, Science & Techn	Provision is for the procurement of instructional materials under the suppo	180,000,000.00	180,000,000.00	-	37,800,610.00	21.0%	142,199,390.00
056300100100 - Ministry of Higher Education, Science & Techn	Establishment & Procurement of e-Library at MoHEST HQT	20,000,000.00	20,000,000.00	-	3,312,000.00	16.6%	16,688,000.00
056300100100 - Ministry of Higher Education, Science & Techn	Capacity Building on Digital Skills on (Coding, Web Development & AI)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056300100100 - Ministry of Higher Education, Science & Techn	Procurement of Giant Printing Machine (D.I.) for JERD	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056300100100 - Ministry of Higher Education, Science & Techn	Mapping and needs analysis for school sport facilities and activities, Procur	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
056300100100 - Ministry of Higher Education, Science & Techn	The provision will be funded from World Bank loan for the implementation	5,650,000,000.00	5,650,000,000.00	-	-	0.0%	5,650,000,000.00
056300100100 - Ministry of Higher Education, Science & Techn	Construction of Entrepreneurship Center at Santami International School	-	500,000,000.00	-	-	0.0%	500,000,000.00
056300100100 - Ministry of Higher Education, Science & Techn	Upgrading of 4no. Centers of Excellence	-	432,500,000.00	-	-	0.0%	432,500,000.00
056300100100 - Ministry of Higher Education, Science & Techn	Installation of Solar Street Light at Various Senior Secondary Schools	-	440,000,000.00	-	-	0.0%	440,000,000.00
056300100100 - Ministry of Higher Education, Science & Techn	Procurement of Office Furnitures for Secondary Schools Principals and Tea	-	147,000,000.00	-	-	0.0%	147,000,000.00
056300100100 - Ministry of Higher Education, Science & Techn	Procurement and Installation of Solar Power at 10no. Zonal Offices	-	45,000,000.00	-	-	0.0%	45,000,000.00
056300100100 - Ministry of Higher Education, Science & Techn	Procurement of 20,000Stes of Students Uniform	-	210,000,000.00	-	-	0.0%	210,000,000.00
056300100100 - Ministry of Higher Education, Science & Techn	Procurement of 1no. Bus (Tokumbo Hiace Commuter Model to Santami Int	-	60,000,000.00	-	-	0.0%	60,000,000.00
056300100100 - Ministry of Higher Education, Science & Techn	Procurement of Official Motor Vehicle (Toyota (2022 Model)	-	23,500,000.00	-	-	0.0%	23,500,000.00
056300100100 - Ministry of Higher Education, Science & Techn	Repairs of Students Furniture and Beds	-	250,000,000.00	-	-	0.0%	250,000,000.00
056300100100 - Ministry of Higher Education, Science & Techn	Procurement of Security Gadgets to Safe Schools in Line with Safe Schools	-	500,000,000.00	-	-	0.0%	500,000,000.00
056300100200 - State Educational Inspectorate & Monitoring U	Capacity building for evaluators, QA officers of all education agencies and	10,300,000.00	10,300,000.00	9,775,000.00	9,775,000.00	94.9%	525,000.00
056300100200 - State Educational Inspectorate & Monitoring U	Production for QA schools reports for schools' feedback, MOEST and other	5,000,000.00	5,000,000.00	-	2,500,000.00	50.0%	2,500,000.00
056300100200 - State Educational Inspectorate & Monitoring U	Development of SEIMU Website and Evaluation Software and QA Applicati	3,850,000.00	3,850,000.00	-	-	0.0%	3,850,000.00
056300100200 - State Educational Inspectorate & Monitoring U	Establishment of SEIMU Library of all Subjects, all levels text books, curric	5,050,000.00	5,050,000.00	-	-	0.0%	5,050,000.00
056300100200 - State Educational Inspectorate & Monitoring U	purchase of 40no. Android Smart phones for real time application and uplo	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
056300100200 - State Educational Inspectorate & Monitoring U	Monitoring and Quality Assurance camping of Evaluators 3 times in a term	18,910,000.00	53,910,000.00	-	6,510,000.00	12.1%	47,400,000.00
056301800100 - Jigawa State Polytechnic	Renovation and furnishing of Physics, Chemistry and Biology laboratories a	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056301800100 - Jigawa State Polytechnic	Procurement of official vehicle for Rector and Registrar	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
056301800100 - Jigawa State Polytechnic	Provide fund for accreditation, resource inspection and affiliation	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
056301800100 - Jigawa State Polytechnic	Procurement of classrooms furniture's	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
056301800100 - Jigawa State Polytechnic	Renovation and furnishing of female hostel	25,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
056301800100 - Jigawa State Polytechnic	Procurement of Laboratory equipment and teaching facilities at CVTE	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
056301800100 - Jigawa State Polytechnic	construction of roads and drainages with the institute Campus	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
056301800100 - Jigawa State Polytechnic	Expansion of water supply system	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
056301800100 - Jigawa State Polytechnic	Procurement and installation of workshop equipment	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
056301800100 - Jigawa State Polytechnic	Procurement of student beds and mattresses	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056301800100 - Jigawa State Polytechnic	Procurement of Library books and journals	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
056301800100 - Jigawa State Polytechnic	TETFUND Project Renovation	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
056301800100 - Jigawa State Polytechnic	Construction of 500 Capacity female hostel	250,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
056301800100 - Jigawa State Polytechnic	Construction of entrepreneurship center	250,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
056301800100 - Jigawa State Polytechnic	Construction of ICT center	250,000,000.00	285,000,000.00	-	-	0.0%	285,000,000.00
056301800100 - Jigawa State Polytechnic	Construction of College of social and General Studies	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
056301800100 - Jigawa State Polytechnic	Wire fencing of football, hand ball and basketball ground	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
056301800100 - Jigawa State Polytechnic	Construction of Staff Offices	-	100,000,000.00	-	-	0.0%	100,000,000.00
056301800100 - Jigawa State Polytechnic	Renovation of Collage of Environmental Studies	-	50,000,000.00	-	-	0.0%	50,000,000.00
056301800100 - Jigawa State Polytechnic	Renovation of Business and Management Studies Classroom Blocks	-	50,000,000.00	-	-	0.0%	50,000,000.00
056301800200 - Bilyaminu Usman Polytechnic Hadejia	Construction and Furnishing of 1no.Block of 30no. Rooms Students Hostel	120,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
056301800200 - Bilyaminu Usman Polytechnic Hadejia	Construction of 2no. lecture Blocks (3no.classrooms with VIP toilet per eac	50,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
056301800200 - Bilyaminu Usman Polytechnic Hadejia	Procurement of NBTE key facilities Resources inspection fees	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056301800200 - Bilyaminu Usman Polytechnic Hadejia	Rehabilitation of ICT Centre and Hostel for accreditation exercise	35,000,000.00	35,000,000.00	11,306,623.03	29,306,623.03	83.7%	5,693,376.97



Jigawa State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
056301800200 - Bilyaminu Usman Polytechnic Hadejia	Procurement of 5no. Toyota Corolla vehicle 2015 model (Tokunbo) for Rect	60,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
056301800200 - Bilyaminu Usman Polytechnic Hadejia	Payment for Library Variation Phase I	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056301800200 - Bilyaminu Usman Polytechnic Hadejia	Capacity Development for Academic Staffs of the Polytechnic	15,000,000.00	46,000,000.00	19,500,000.00	45,600,000.00	99.1%	400,000.00
056301800200 - Bilyaminu Usman Polytechnic Hadejia	Procurements of Library Equipments and Development	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
056301800200 - Bilyaminu Usman Polytechnic Hadejia	Funding for the Institute of base Research	13,000,000.00	73,000,000.00	26,557,619.40	66,672,858.20	91.3%	6,327,141.80
056301800200 - Bilyaminu Usman Polytechnic Hadejia	TETFUND support for Equipment Fabrication to aid learning	14,000,000.00	26,000,000.00	10,813,020.00	24,813,020.00	95.4%	1,186,980.00
056301800200 - Bilyaminu Usman Polytechnic Hadejia	Procurement of 10no. computers to support E-learning activities in the inst	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
056301800200 - Bilyaminu Usman Polytechnic Hadejia	Publication of Journals and Manuscripts Development	20,000,000.00	27,000,000.00	-	26,588,010.00	98.5%	411,990.00
056301800200 - Bilyaminu Usman Polytechnic Hadejia	Renovation of TETFUND Project within the campus	5,000,000.00	157,000,000.00	35,780,796.59	156,973,781.09	100.0%	26,218.91
056301800200 - Bilyaminu Usman Polytechnic Hadejia	Construction for the Establishment of School of Engineering Technology	250,000,000.00	291,000,000.00	186,141,323.99	476,895,852.64	163.9%	(185,895,852.64)
056301800200 - Bilyaminu Usman Polytechnic Hadejia	Renovation of Admin. Block and Gate	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056301800200 - Bilyaminu Usman Polytechnic Hadejia	Construction of Works Dept. and Store	60,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056301800200 - Bilyaminu Usman Polytechnic Hadejia	Construction of Skills Development Centre	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056301800200 - Bilyaminu Usman Polytechnic Hadejia	Renovation of Female Hostels	-	18,000,000.00	-	-	0.0%	18,000,000.00
056301800200 - Bilyaminu Usman Polytechnic Hadejia	Construction of Skill Development Center	-	20,000,000.00	-	-	0.0%	20,000,000.00
056301800200 - Bilyaminu Usman Polytechnic Hadejia	Construction and Furnishing of Rector's Residents	-	50,000,000.00	-	-	0.0%	50,000,000.00
056301800200 - Bilyaminu Usman Polytechnic Hadejia	Construction of Residential Building for Registrar	-	60,000,000.00	-	-	0.0%	60,000,000.00
056301800200 - Bilyaminu Usman Polytechnic Hadejia	Renovation of Poultry House	-	9,500,000.00	-	-	0.0%	9,500,000.00
056301800200 - Bilyaminu Usman Polytechnic Hadejia	Procurement of Examination Materials and Others Equipments	-	22,000,000.00	-	-	0.0%	22,000,000.00
056301800200 - Bilyaminu Usman Polytechnic Hadejia	Construction of Security Post	-	10,000,000.00	-	-	0.0%	10,000,000.00
056301800200 - Bilyaminu Usman Polytechnic Hadejia	Construction of Badminton Court at New Campus	-	2,500,000.00	-	-	0.0%	2,500,000.00
056301900100 - Jigawa State College of Education	Construction of 1no. Block of 2 Classrooms and offices (Demonstration sch	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
056301900100 - Jigawa State College of Education	NCE Tracking of TDP/NCE programme	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
056301900100 - Jigawa State College of Education	Procurement of 2,000units of Students Mattresses	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056301900100 - Jigawa State College of Education	Procurement of 1,000units of Double Decker Students Beds	20,500,000.00	20,500,000.00	-	-	0.0%	20,500,000.00
056301900100 - Jigawa State College of Education	Construction of 393 meters wall fencing of the college	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
056301900100 - Jigawa State College of Education	Construction of 1no. Block of 3no. Laboratories at College Demonstration S	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
056301900100 - Jigawa State College of Education	Construction of Centre for Research and Development for Teachers	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
056301900100 - Jigawa State College of Education	Renovation of 23no. Bashiga Junior Staff Houses	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
056301900100 - Jigawa State College of Education	Renovation of 2no. Blocks of 4no. Classrooms	57,000,000.00	57,000,000.00	-	-	0.0%	57,000,000.00
056301900100 - Jigawa State College of Education	Renovation of 2no. Block of Residential Building for Principal Officers	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
056301900100 - Jigawa State College of Education	Monitoring of Accreditation for New Undergraduate Programmes	16,300,000.00	16,300,000.00	-	-	0.0%	16,300,000.00
056301900100 - Jigawa State College of Education	Construction of Solar Power Electricity Supply for 3no. Schools	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
056301900100 - Jigawa State College of Education	Procurement of 1no. Motor Vehicle (Toyota Camry L2018 Model)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056301900100 - Jigawa State College of Education	Procurement of 2no. Motor Vehicles (Toyota Corolla SE2020 Model ) for Pr	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
056301900100 - Jigawa State College of Education	Construction of Wall Fencing of Female Hostel	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056301900100 - Jigawa State College of Education	Upgrading of water supply in the Collage (with emphasis at Male Students	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
056301900100 - Jigawa State College of Education	Land Compensation for the Collage Expansion	10,200,000.00	10,200,000.00	-	-	0.0%	10,200,000.00
056301900100 - Jigawa State College of Education	Construction of Conference Hall	305,000,000.00	305,000,000.00	-	115,968,126.97	38.0%	189,031,873.03
056301900100 - Jigawa State College of Education	TET-Fund Project Repairs	25,000,000.00	25,000,000.00	-	16,764,527.98	67.1%	8,235,472.02
056301900100 - Jigawa State College of Education	Procurement of Library Development Equipment	25,000,000.00	25,000,000.00	-	13,349,000.00	53.4%	11,651,000.00
056301900100 - Jigawa State College of Education	Procurement of ICT equipment for the Development Support	15,000,000.00	15,000,000.00	-	15,000,000.00	100.0%	-
056301900100 - Jigawa State College of Education	Academic Staff Training and Development (AST&D)	210,000,000.00	210,000,000.00	-	26,290,550.00	12.5%	183,709,450.00
056301900100 - Jigawa State College of Education	Capacity Building and Conference Attendance	25,000,000.00	25,000,000.00	-	25,000,000.00	100.0%	-
056301900100 - Jigawa State College of Education	Teaching Practice Capacity Development	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056301900100 - Jigawa State College of Education	Publication of Journals based on research work	10,000,000.00	10,000,000.00	-	5,451,000.00	54.5%	4,549,000.00
056301900100 - Jigawa State College of Education	Provision for the conduct of Institutional Based Research	20,000,000.00	20,000,000.00	-	13,029,999.00	65.1%	6,970,001.00
056301900100 - Jigawa State College of Education	Provision for Manuscript Development for the institution	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056302100100 - Sule Lamido University	Water connection to University Farm and Fire Service Station	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
056302100100 - Sule Lamido University	Construction of Road Network, Culvert and Drainages	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
056302100100 - Sule Lamido University	Construction of 1No. Sabbatical Lodge,	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
056302100100 - Sule Lamido University	Construction of Faculty of Medicine Building	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
056302100100 - Sule Lamido University	External Power/Electrical Installation including connection of Power to Staf	70,000,000.00	85,000,000.00	8,066,499.99	8,066,499.99	9.5%	76,933,500.01
056302100100 - Sule Lamido University	Procurement of Utility Vehicles, 1no. Avenis and 3no. Corolla (Foreign Use	150,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
056302100100 - Sule Lamido University	Renovations of Existing Structures, Hostels, Classrooms, Laboratories etc.	290,090,000.00	343,900,000.00	-	-	0.0%	343,900,000.00
056302100100 - Sule Lamido University	Special Staff Development Programme for Staff of SLU, Kafin Hausa	90,000,000.00	90,000,000.00	-	5,073,770.00	5.6%	84,926,230.00
056302100100 - Sule Lamido University	Re-accreditation of Existing Programmes and Resource Inspection for New	10,000,000.00	30,000,000.00	6,759,500.00	7,501,100.00	25.0%	22,498,900.00
056302100100 - Sule Lamido University	Development of Research Centers for the university	10,000,000.00	10,000,000.00	8,400,000.00	8,400,000.00	84.0%	1,600,000.00

Jigawa State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
056302100100 - Sule Lamido University	Development of University Farm: Construction of Costume structures for students	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
056302100100 - Sule Lamido University	Construction of Additional Structures for Nursery/Primary Staff School	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
056302100100 - Sule Lamido University	Co-funding for completion of 1no. Block of 480 capacity students Hostel	300,000,000.00	430,190,000.00	-	-	0.0%	430,190,000.00
056302100100 - Sule Lamido University	Continuation for the Expansion of Faculty of Natural and Applied Sciences	200,000,000.00	200,000,000.00	-	13,491,995.66	6.7%	186,508,004.34
056302100100 - Sule Lamido University	Procurement of IT equipment including, furniture, library books, renewal of	117,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
056302100100 - Sule Lamido University	Procurement and Installation of Entrepreneurship Training Equipment unde	185,000,000.00	185,000,000.00	-	-	0.0%	185,000,000.00
056302100100 - Sule Lamido University	IBR, Manuscript, Academic Staff Training/Development and Conference Att	250,000,000.00	260,000,000.00	23,401,538.00	279,657,849.20	107.6%	(19,657,849.20)
056302100100 - Sule Lamido University	Construction of Standalone Library Complex and FNAS under 2020/2021, 2	1,770,000,000.00	1,770,000,000.00	-	289,662,310.67	16.4%	1,480,337,689.33
056302100100 - Sule Lamido University	Procurement of Laboratory Equipment and Staff Training Equipments unde	288,000,000.00	288,000,000.00	-	-	0.0%	288,000,000.00
056302100100 - Sule Lamido University	Construction of Wetland Research and Development Centre	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
056302100100 - Sule Lamido University	Construction of 5No. Principal Officers Quarters and Construction of 3No. B	146,000,000.00	146,000,000.00	-	-	0.0%	146,000,000.00
056302100100 - Sule Lamido University	Procurement of University Clinic Laboratory Equipment	10,000,000.00	13,000,000.00	-	11,785,947.02	90.7%	1,214,052.98
056302100100 - Sule Lamido University	Procurement of IT equipment and Infrastructure (E-learning gadgets, cable	280,000,000.00	280,000,000.00	9,304,189.50	16,582,275.87	5.9%	263,417,724.13
056302100100 - Sule Lamido University	Completion of Rescoped Expansion of Faculty of Natural and Applied Scien	700,000,000.00	700,000,000.00	-	4,517,962.00	0.6%	695,482,038.00
056302100100 - Sule Lamido University	Construction of Sport Complex under 2023 and 2024 Zonal Intervention	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
056302100100 - Sule Lamido University	Procurement of Library Equipments/Books under 2024 Library Developmen	70,000,000.00	70,000,000.00	-	4,712,539.64	6.7%	65,287,460.36
056302100100 - Sule Lamido University	Procurement and Installation of Farm Machine	-	35,000,000.00	-	-	0.0%	35,000,000.00
056302600100 - Dutse Model / Capital School	Purchase of 600no. 3-seater desk and 60no. Desk and Chairs	20,000,000.00	33,000,000.00	32,660,000.00	32,660,000.00	99.0%	340,000.00
056302600100 - Dutse Model / Capital School	Construction of Store with an Office Attached	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056302600100 - Dutse Model / Capital School	Construction of Multipurpose Basic Science Laboratory	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
056302600100 - Dutse Model / Capital School	Construction of 4no. 2-Bedroom Semi-detached staff Quarters	20,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
056302600100 - Dutse Model / Capital School	Procurement of Teaching and Learning Equipment /Examination Materials	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
056302600100 - Dutse Model / Capital School	Furnishing of the newly Constructed E-library at Dutse Capital School – NI	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
056302600100 - Dutse Model / Capital School	Renovation of Existing Structure of Classrooms	5,800,000.00	15,800,000.00	-	-	0.0%	15,800,000.00
056305500100 - Science & Technical Education Board	Procurement of 1500no. 3-seater desks for all Science Schools	63,000,000.00	63,000,000.00	63,000,000.00	125,900,000.00	199.8%	(62,900,000.00)
056305500100 - Science & Technical Education Board	Procurement of Laboratory Equipment and Materials for Science, Technica	40,000,000.00	567,000,000.00	-	-	0.0%	567,000,000.00
056305500100 - Science & Technical Education Board	Renovation of Windstorm Damages in all the Science and Technical Colleg	120,000,000.00	120,000,000.00	-	26,683,819.96	22.2%	93,316,180.04
056305500100 - Science & Technical Education Board	Construction of 3no. Students Hostels at GSSS Jahun, GSSS Taura and CGS	135,000,000.00	135,000,000.00	-	-	0.0%	135,000,000.00
056305500100 - Science & Technical Education Board	Construction of 6No. 6- seater pit latrines for Converted 5Day Science Sect	36,000,000.00	51,000,000.00	-	-	0.0%	51,000,000.00
056305500100 - Science & Technical Education Board	Construction of 2no. Block of 3 Classrooms and Admin Block at GDSTC Auy	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056305500100 - Science & Technical Education Board	Construction of 4no. Block of 2 Bedrooms flat for Staff Residential Quarters	30,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
056305500100 - Science & Technical Education Board	Training of Teachers and Learners on Nigeria Learning Passport (NLP) to a	22,500,000.00	22,500,000.00	-	-	0.0%	22,500,000.00
056305500100 - Science & Technical Education Board	Construction of Exam Hall at DSSS Dutse	45,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
056305500100 - Science & Technical Education Board	Construction of Admin Block at CGSSS Roni	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056305500100 - Science & Technical Education Board	Construction of 5no. Laboratories at GDSTC gumel, GDSTC Babura, GDSS	105,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00
056305500100 - Science & Technical Education Board	Construction of 4no. workshop at GDSTC Gumel, GDSTC Babura and Propo	145,000,000.00	145,000,000.00	-	-	0.0%	145,000,000.00
056305500100 - Science & Technical Education Board	Construction of ICT Laboratory at GDSSS Kazaura	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056305500100 - Science & Technical Education Board	Renovation, Furnishing of dining halls at GGSS Jahun, GSSS Kafin Hausa	100,000,000.00	140,000,000.00	1,658,796.00	97,884,380.23	69.9%	42,115,619.77
056305500100 - Science & Technical Education Board	Procurement of 1500no. Double Decker Beds for all Science Secondary Sch	60,000,000.00	60,000,000.00	110,000.00	60,000,000.00	100.0%	-
056305500100 - Science & Technical Education Board	Procurement of workshop materials and consumable items in 7no. Technic	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056305500100 - Science & Technical Education Board	Purchase of ICT materials for all Science Secondary Schools and Technica	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
056305500100 - Science & Technical Education Board	Procurement of Staff Room Furniture 200no. Chairs and 200no. Desk for al	20,000,000.00	20,000,000.00	-	20,000,000.00	100.0%	-
056305500100 - Science & Technical Education Board	Procurement of Workshop tools Equipment and Materials for GDSTC Gume	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056305500100 - Science & Technical Education Board	Procurement of 50no. Solar Panels, Stand and Installation at CGSSS Roni,	52,000,000.00	52,000,000.00	-	-	0.0%	52,000,000.00
056305500100 - Science & Technical Education Board	Electrification of GSTC Ringim and GSTC B/kudu	30,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
056305500100 - Science & Technical Education Board	Purchase of 1no. Toyota Corolla 2013 Model	13,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
056305500100 - Science & Technical Education Board	Procurement of Educational Learning Equipments under Girls Child Educati	44,500,000.00	44,500,000.00	-	-	0.0%	44,500,000.00
056305600100 - Jigawa State Scholarship Board	Special Expenditure (Scholarship Board) - Repayments of Scholarships & B	5,000,000,000.00	5,500,000,000.00	4,115,447,656.00	4,857,712,617.20	88.3%	642,287,382.80
056306000100 - Jigawa State College of Education and Legal Studies	Construction of Central Admin phase I & II	230,000,000.00	230,000,000.00	155,968,126.97	155,968,126.97	67.8%	74,031,873.03
056306000100 - Jigawa State College of Education and Legal Studies	Purchase of 1no. Toyota Corolla 2013 model (Takumbo)	-	50,000,000.00	-	-	0.0%	50,000,000.00
056306000100 - Jigawa State College of Education and Legal Studies	Renovation of Institutional Buildings	40,000,000.00	40,000,000.00	-	2,341,777.68	5.9%	37,658,222.32
056306000100 - Jigawa State College of Education and Legal Studies	Monitoring and NCE Accreditation/College Programme	30,000,000.00	30,000,000.00	16,764,527.98	45,005,527.98	150.0%	(15,005,527.98)
056306000100 - Jigawa State College of Education and Legal Studies	Procurement of Study Carrel/Book Shelves for College Library Complex	-	100,000,000.00	-	-	0.0%	100,000,000.00
056306100100 - Institute of Information Technology	Construction of 1no. blocks of 20no. rooms students hostel	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
056306100100 - Institute of Information Technology	Construction of electrical installation Laboratory -	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056306100100 - Institute of Information Technology	Construction of electrical maintenance and repairs laboratory for ND electr	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
056306100100 - Institute of Information Technology	Construction of 2No classroom	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
056306100100 - Institute of Information Technology	Monitoring of the 2023 accreditation exercise for 3 new programme	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

Jigawa State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
056306100100 - Institute of Information Technology	Payment for Annual server update and internet bandwidth subscription	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
056306100100 - Institute of Information Technology	Payment of 2023 institutional partnership agreement (IPA) and quality ass	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
056306100100 - Institute of Information Technology	Purchase of fairly used Toyota 2015 model 3no for Principal officers	26,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
056306100100 - Institute of Information Technology	Renovation of the Institute Western/ Eastern in gates	-	60,000,000.00	-	-	0.0%	60,000,000.00
056306100100 - Institute of Information Technology	Payment for the State E-library upgrade and annual subscription of (Scienc	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
056306100100 - Institute of Information Technology	Extension of solar energy to new buildings	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
056306100100 - Institute of Information Technology	Construction of Road to the block in the Institute	-	100,000,000.00	-	-	0.0%	100,000,000.00
056306100100 - Institute of Information Technology	Construction of Twins Theater Lecture Hall	100,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
056306100100 - Institute of Information Technology	Construction of ICT Hub Block	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
056306100100 - Institute of Information Technology	Construction of 2no. classroom for ND Accountancy	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
056306100100 - Institute of Information Technology	Construction of overhead tanks and Borehalls at Institutes Campus	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
056306100100 - Institute of Information Technology	Construction of overhead tanks and borehalls at Institute premises and m	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056306100100 - Institute of Information Technology	Purchase of Books for ND statistics, ND Accountancy, ND Office Technolo	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
056306100100 - Institute of Information Technology	Procurement of Entrepreneur Equipment for 12 different skills at EDC Cent	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056306100100 - Institute of Information Technology	Procurement of Printing Tech Equipment's (phase 1)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056306100100 - Institute of Information Technology	Supply of IT equipment and furnitures	35,000,000.00	35,000,000.00	-	5,500,852.32	15.7%	29,499,147.68
056306300100 - Islamic Education Bureau	Electrification of Senior Senior Secondary SAIS Fatara Dutse	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056306300100 - Islamic Education Bureau	Completion of the ongoing projects which involve construction of educatio	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
056306300100 - Islamic Education Bureau	Construction of 1no. Blocks of 3 classroom at 10 newly established schools	100,000,000.00	150,400,000.00	25,200,312.24	25,200,312.24	16.8%	125,199,687.76
056306300100 - Islamic Education Bureau	Construction of 1no. - block of 6-seater pit latrines each 10 newly establis	20,000,000.00	55,400,000.00	23,500,874.38	23,500,874.38	42.4%	31,899,125.62
056306300100 - Islamic Education Bureau	Construction of 10no. Boreholes across Islamic Education Schools as follow	20,000,000.00	20,000,000.00	18,263,655.09	18,263,655.09	91.3%	1,736,344.91
056306300100 - Islamic Education Bureau	Renovation of storm damages at GDASS Birniwa, GDASS Garun Gabas, GD	200,000,000.00	180,000,000.00	-	62,242,185.26	34.6%	117,757,814.74
056306300100 - Islamic Education Bureau	Procurement of 800 sets of 3- seater desks across the State	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
056306300100 - Islamic Education Bureau	procurement of 300 double decker Beds to IEB Boarding Schools	19,500,000.00	19,500,000.00	-	-	0.0%	19,500,000.00
056306300100 - Islamic Education Bureau	Procurements of Arabic Text Books to all IEB Schools	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
056306300100 - Islamic Education Bureau	Procurement of mathematical sets and sanitary materials for SS1 female s	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
056306300100 - Islamic Education Bureau	Renovation of selected IEB Schools Structures (additional classrooms, toil	200,000,000.00	200,200,000.00	119,796,181.24	157,152,653.52	78.5%	43,047,346.48
056306300100 - Islamic Education Bureau	Construction of wall fencing of Senior Arabic Islamic School (SAIS) Fatara	25,000,000.00	125,000,000.00	-	71,253,708.75	57.0%	53,746,291.25
056306300100 - Islamic Education Bureau	Establishment of Tsangaya and Islamiyya Centres at Hard to reach areas	18,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00
056306300100 - Islamic Education Bureau	Provision for Arabic proficiency training	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
056306300100 - Islamic Education Bureau	Procurement of additional teaching and Learning materials to all IEB Scho	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056306300100 - Islamic Education Bureau	Procurement of 65no. sets of teachers' desks and chairs each to selected I	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
056306300100 - Islamic Education Bureau	Purchase of fairly used (Tukumbo) Toyota Corolla 2013 model for Executiv	12,300,000.00	26,300,000.00	-	-	0.0%	26,300,000.00
056306300100 - Islamic Education Bureau	Purchase of boxer Motorcycle attached to dispatch office	700,000.00	700,000.00	-	-	0.0%	700,000.00
056306300100 - Islamic Education Bureau	Procurement of ICT and Solar Gadgets (Laptops, Tablets and others)	8,700,000.00	8,700,000.00	8,650,000.00	8,650,000.00	99.4%	50,000.00
056306300100 - Islamic Education Bureau	Procurement of entrepreneurship materials and training of Girls in all IEB s	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
056306300100 - Islamic Education Bureau	Construction of additional students hostel for Senior Arabic Islamic School	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
056306300100 - Islamic Education Bureau	Construction of staff Quaters at SAIS Fatara	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
056306300100 - Islamic Education Bureau	Renovation of School Structures and Facilities of SAIS Fatara Duste	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056306400100 - Bamaina Academy	Procurement of Education equipment to Conduct entrance examination int	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
056306400100 - Bamaina Academy	Fixing of double layer security verve wire 400m long and additional 2 cour	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
056306400100 - Bamaina Academy	Construction of complete solar powered water scheme	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
056306400100 - Bamaina Academy	Procurement of drugs, sick bay equipment - N6.0 million;	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
056306400100 - Bamaina Academy	Procurement of instructional materials	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056306400100 - Bamaina Academy	Procurement of students uniform and beddings for newly admitted student	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056306400100 - Bamaina Academy	Capacity Buildings development for teaching staffs	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
056306400100 - Bamaina Academy	Procurement of office furniture for Staff Rooms	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
056306400100 - Bamaina Academy	Procurement of kitchen equipment and utensils	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
056306400100 - Bamaina Academy	Procurement of library furniture	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
056306400100 - Bamaina Academy	Fixing of standalone solar security light	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
056306400100 - Bamaina Academy	Fencing of No.8 junior staff quarters	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
056306400100 - Bamaina Academy	Procurement of house furniture and electronics for staff houses	15,200,000.00	15,200,000.00	-	-	0.0%	15,200,000.00
056306400100 - Bamaina Academy	Construction of drainage system in the staff quarters	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
056306400100 - Bamaina Academy	Renovation of student hostels	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
056306400100 - Bamaina Academy	Construction of Incinerators	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
056306500100 - Jigawa State College of Remedial and Advance	Construction of 1no. Block of Students Hostel	30,000,000.00	44,000,000.00	-	44,000,000.00	100.0%	-
056306500100 - Jigawa State College of Remedial and Advance	Construction of Library Complex	34,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
056306500100 - Jigawa State College of Remedial and Advance	Construction of 1no. Block of Auditorium	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

Jigawa State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Project								
Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)	
056306500100 - Jigawa State College of Remedial and Advance	Construction of Administrative Staff Office	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
056306500100 - Jigawa State College of Remedial and Advance	Construction of Staff Residential Houses	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
056306500100 - Jigawa State College of Remedial and Advance	Construction of Class Rooms Blocks	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
056306500100 - Jigawa State College of Remedial and Advance	Construction of Science Museum	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
056306500100 - Jigawa State College of Remedial and Advance	Construction of Correctional Centre for Demonstration for Crime Managem	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
056306500100 - Jigawa State College of Remedial and Advance	Construction of Accounting Laboratory and Recourses Centre	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
056306500100 - Jigawa State College of Remedial and Advance	Construction of Environmental Health Quality Control Laboratory	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
056306500100 - Jigawa State College of Remedial and Advance	Construction of College Clinic	30,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00	
056306500100 - Jigawa State College of Remedial and Advance	Construction of Weather Station Facility	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
056306500100 - Jigawa State College of Remedial and Advance	Construction of Wall Fencing for Female Students Hostel	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00	
056306500100 - Jigawa State College of Remedial and Advance	Purchase of E-Library Equipments for e-learners	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
056306500100 - Jigawa State College of Remedial and Advance	Development of Staff Capacity Buildings	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
056306500100 - Jigawa State College of Remedial and Advance	Procurement and Installation of Barbed Wire Fence	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
056306500100 - Jigawa State College of Remedial and Advance	Procurement of Laboratory Equipment	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
056306500100 - Jigawa State College of Remedial and Advance	Purchase of 1no Bus (18 seater Toyota Model)	20,000,000.00	35,000,000.00	-	35,000,000.00	100.0%	-	
056306500100 - Jigawa State College of Remedial and Advance	Procurement of Sport Facilities	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
056306500100 - Jigawa State College of Remedial and Advance	Procurement of 1no. 150KVA Generator	10,000,000.00	20,000,000.00	-	20,000,000.00	100.0%	-	
056306500100 - Jigawa State College of Remedial and Advance	Procurement of Office Furniture for the admin offices	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
056306500100 - Jigawa State College of Remedial and Advance	Procurement of Metal Beds	15,000,000.00	30,000,000.00	-	30,000,000.00	100.0%	-	
056306500100 - Jigawa State College of Remedial and Advance	Procurement of Mattress	9,000,000.00	27,000,000.00	-	18,000,000.00	66.7%	9,000,000.00	
056306500100 - Jigawa State College of Remedial and Advance	Acquisition and Installation of Library Software	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00	
056306500100 - Jigawa State College of Remedial and Advance	Purchase and Installation of ICT Equipment for Computer Science Workshd	3,200,000.00	3,200,000.00	-	-	0.0%	3,200,000.00	
056306500100 - Jigawa State College of Remedial and Advance	Monitoring of Accreditation/Resources Visit of New Courses and Departme	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
056306500100 - Jigawa State College of Remedial and Advance	Procurement of IJMB Syllabus and Development of IJMB Affiliation Activitie	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
056306600100 - Jigawa State Information Technology and Dig	State Contribution towards NITDA Supported Upgrade and Standardization	414,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00	
056306600100 - Jigawa State Information Technology and Dig	State Contribution towards the establishment of State Digital Economy Hu	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00	
056306600100 - Jigawa State Information Technology and Dig	Procurement of ICT equipments from Counterpart Funding of State Single	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00	
056306600100 - Jigawa State Information Technology and Dig	Development and implementation of Phase I of Government Integrated Da	236,000,000.00	236,000,000.00	-	-	0.0%	236,000,000.00	
056306600100 - Jigawa State Information Technology and Dig	Take-off of the State IT & Digital Economy Agency including the commenc	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
056306600100 - Jigawa State Information Technology and Dig	Improvement of Public Private Partnership Facilitation for the promotion of	310,000,000.00	310,000,000.00	-	-	0.0%	310,000,000.00	
056306700100 - Jigawa State Senior Secondary Education Boal	The provision is for the Constructions and Development of Senior Seconda	550,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	