



**JIGAWA STATE**

**2 0 2 0**  
**FULL YEAR**  
**[January to December ]**

**Budget Implementation Report**

Compiled by  
Directorate of Budget and Economic Planning  
Block A, New State Secretariat Complex  
January, 2020

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## ***Table of Contents***

### Contents

<b><i>Table of Contents</i></b> .....	2
1.0 – Introduction .....	3
2.0 - The 2020 Appropriation Law and the Effects of the COVID-19 Pandemic .....	3
4.0 – Notes on the 2020 Revised Budget.....	5
4.0 – Infographics on the Profile of the Revised Budget.....	6
<b>3.0 – Third Quarter Performance Appraisal of the Budget as Revised ...</b>	<b>6</b>
3.1 - Revenue Performance.....	8
3.2 - Expenditure Appraisal.....	9
- Conclusion and Recommendations.....	10
APPENDICES .....	11

## 1.0 – Introduction

This Report, presents an appraisal of the implementation of the 2020 Approved Budget as at the end of the year covering the twelve months of the fiscal. It builds on the preceding reports to provide the full year picture of the performance of the budget. Essentially, the report presents the revenue and expenditure performance through variance analysis, examination of the pattern, trends and composition of the both the revenue and expenditure outturns vis'a'vis the approved estimates.

## 2.0 - The 2020 Appropriation Law and the Effects of the COVID-19 Pandemic

The 2020 Approved Estimates backed by Law No. 11 of 2019 appropriated the sum of ₦152.92 billion for the 2020 Fiscal Year with almost 50:50 split between recurrent and capital expenditures. Even though the budget was very realistic, comprehensive and consistent with the policy objectives and priorities of the State, the global and domestic socioeconomic impact of the COVID-19 Pandemic makes the budget no longer practicable to be implemented as originally conceived. This makes the macroeconomic assumptions that informed initial MTEF projections no longer realistic. For instance, while an oil price of US\$55 per barrel was assumed in the Projection Model, at a point, this has dropped to less than US\$20 during the first quarter of the fiscal year. Matters were made worst by the “lockdowns” enforced at the peak of the Pandemic which adversely affected movements of people, goods and services. These necessitated a review of the 2020 Approved Estimates to address the fiscal constraints which could completely derailed budget implementation as well as ensure that budgetary provisions are made to address the social and economic impacts of the pandemic on the people and the State’s economy.

## 3.0 – The 2020 Revised Budget

The 2020 Budget was tagged “*Budget of Sustained Economic Growth and Social Transformation - Meeting the Next Level Agenda*” While the revised Budget still has this goal, majorly its objectives is to mitigate and contain the socioeconomic impacts of the COVID-19 Pandemic on the People and the State’s economy. With over 12% of the revised estimates directly earmarked for COVID-specific expenditure, the revised Budget still aims to sustain access to and quality of human development services particularly in the area of Education, Health and Economic Empowerment.

Following a review of the macroeconomic framework as contained in the 2020 – 2022 MTEF, the 2020 Approved Budget was revised from N152.92 Billion as provided under Law No. 11 of 2019 to N124.357 Billion provided under the new Law No. 1 of 2020 – a reduction of over N28.56 billion equivalent to about 19% of the original budget. An overview of the details of the Revised Budget compared against the Original Approved Estimate are provided in Table 1 below:

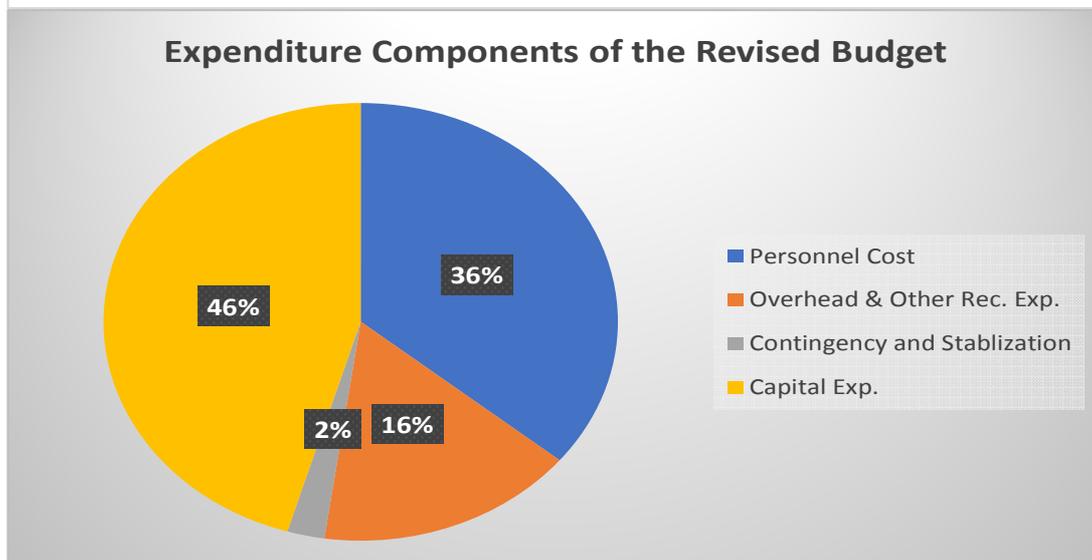
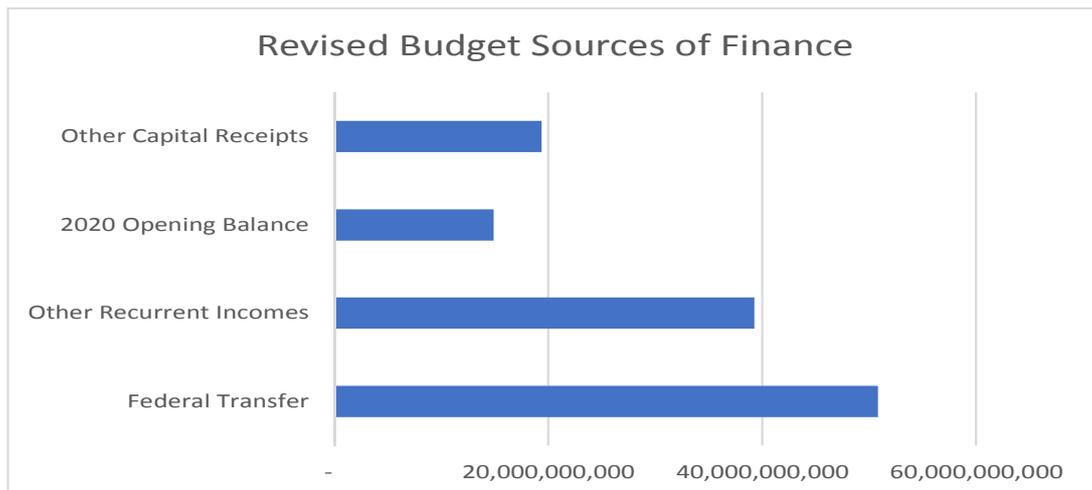
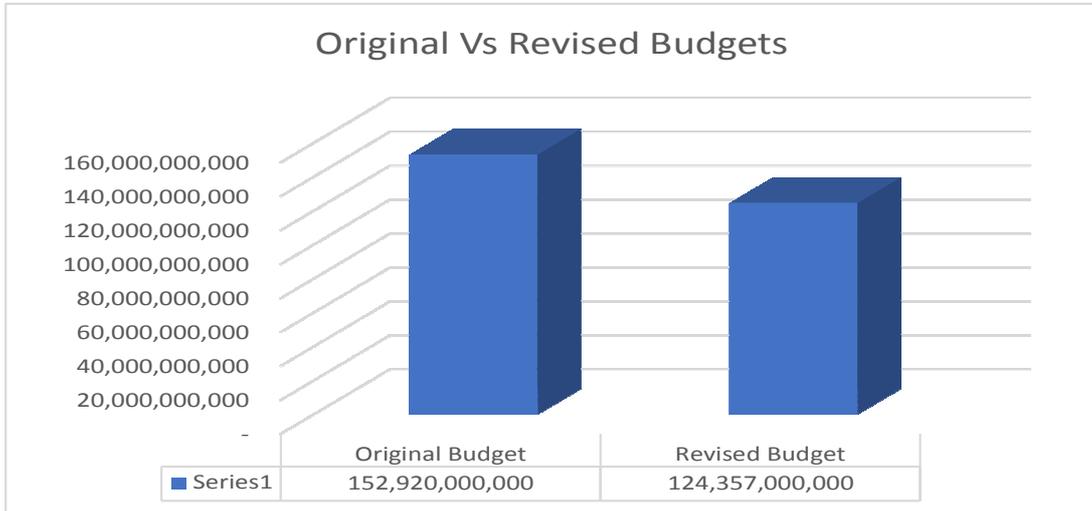
Table 1 - Overview of the Revised Budget

Items	Budget Components	2019 Approved Estimates	2020 Approved Estimates	Proportion of Total Approved Budget	2020 Proposed Estimates [REVISED]	Percentage Change	Proportion of Total Approved Budget as Revised	Remarks
<b>Consolidated Income and Expenditure Positions - Approved and Revised Estimates</b>								
1	<b>Estimated Recurrent Revenue</b>							
i.	Local (Independent) Revenue	14,210,000,000	15,331,000,000	10.0%	19,080,400,000	24.5%	15.3%	Additions: PAYE Refunds of N2.0 billion, 2018/19 SFTAS Grants (N4.86 bn) and COVID 19 FG Grant and Donations (N1.2 billion)
ii.	Statutory Allocation	52,900,000,000	49,210,000,000	32.2%	34,617,000,000	-29.7%	27.8%	Averaged seven months projection based on reviewed indices From NGF/FGN MTEF of US25/b; 1.9 mbd, N360:US\$, 15% inflation rate, minus 4.42% GDP growth rate and 27% Mineral Ratio PLUS Jan. - May Actuals.
iii.	Other Statutory Receipts (Excess Crude oil, Exchange Rate Differentials, NLG, SWF, etc)	4,500,000,000	4,500,000,000	2.9%	1,500,000,000	-66.7%	1.2%	This is considered expected receipts from NLG and Sovereign Wealth Funds of about N2.7 billion PLUS Q1 Outturn of about N300 million.
iv.	Value Added Tax	13,860,000,000	18,889,000,000	12.4%	14,711,000,000	-22.1%	11.8%	Based on the reviewed indices projected for 7 Months plus Jan. - May Actuals with implementation of 7.5% upward review.
v.	Local Govt Contribution for Primary Personnel Cost	21,200,000,000	20,180,000,000	13.2%	20,180,000,000	0.0%	16.2%	This is a contra-entry funded by LGA Contributions
vii	Local Govt Funding (60%) Gunduma Deployed Staff	1,560,000,000	-	0.0%	-	-	0.0%	
<b>Total Recurrent Income</b>		<b>108,230,000,000</b>	<b>108,110,000,000</b>	<b>70.7%</b>	<b>90,088,400,000</b>	<b>-16.7%</b>	<b>72.4%</b>	
2	<b>Capital Receipts</b>							-
i.	Transfer from General Reserves	16,160,000,000	13,848,000,000	9.1%	14,908,000,000	7.7%	12.0%	This s reviewed upward from N13.848 billion based on 2019 Financial Statements
ii.	Grants & Reimbursements and Other Capital Receipts	31,250,000,000	25,572,000,000	16.7%	17,280,600,000	-32.4%	13.9%	LGA Contributions to joint Projects reduced to N2.365 billion and other grants and reimbursements
iii.	External Loans	3,500,000,000	4,550,000,000	3.0%	2,080,000,000	-54.3%	1.7%	Reduced expected loan drawdowns
iv.	Internal Loans	1,000,000,000	840,000,000	0.5%	-	-100.0%	0.0%	Removed
<b>Total Capital Receipts</b>		<b>51,910,000,000</b>	<b>44,810,000,000</b>	<b>29.3%</b>	<b>34,268,600,000</b>	<b>-23.5%</b>	<b>27.6%</b>	
1	<b>Recurrent Expenditure</b>							
i	Personnel Costs (LEAs Inclusive)	50,645,000,000	45,137,000,000	29.5%	44,647,500,000	-1.1%	35.9%	See details
ii	Other Recurrent Expenditure	21,793,000,000	22,050,000,000	14.4%	18,765,500,000	-14.9%	15.1%	See details
iii	Public Debt Charges	5,355,000,000	4,150,000,000	2.7%	1,560,000,000	-62.4%	1.3%	PDC limited to external loans deductions and contractual liabilities plus N960m paid in the 1st quarter
iv	Stabilization	1,000,000,000	700,000,000	0.5%	425,000,000	-39.3%	0.3%	Stabilization to be increased to N50 m/m
v	Contingency Fund	4,812,000,000	4,500,000,000	2.9%	2,500,000,000	-44.4%	2.0%	The sum of N2 billion saved
<b>Total Recurrent Expenditure (B+D+E)</b>		<b>83,605,000,000</b>	<b>76,537,000,000</b>	<b>50.1%</b>	<b>67,898,000,000</b>	<b>-11.3%</b>	<b>54.6%</b>	
2	<b>Capital Expenditure</b>	<b>76,535,000,000</b>	<b>76,383,000,000</b>	<b>49.9%</b>	<b>56,459,000,000</b>	<b>-26.1%</b>	<b>45.4%</b>	
<b>Total Estimated Expenditure</b>		<b>160,140,000,000</b>	<b>152,920,000,000</b>	<b>100.0%</b>	<b>124,357,000,000</b>	<b>-18.7%</b>	<b>100.0%</b>	
<b>Total Estimated Financial Resources</b>		<b>160,140,000,000</b>	<b>152,920,000,000</b>	<b>100.0%</b>	<b>124,357,000,000</b>	<b>-18.7%</b>	<b>100.0%</b>	
<b>Total Expected Surplus/Deficit</b>		<b>-</b>	<b>-</b>		<b>-</b>			

#### 4.0 – Notes on the 2020 Revised Budget

- |                             |   |
|-----------------------------|---|
| (i) Recurrent Revenues      | Reduced from ₦108.11 billion to ₦90.0884 billion. Affected areas include Statutory Allocation, Value Added Tax, Other Statutory Receipts from the Federation Account (such as Excess Crude oil, Exchange and Exchange Rate Differentials). This however included an addition of ₦1.0 billion and N200 million being expected COVID -19 Federal Grant and Private Donations respectively. The independent revenue estimates also now include envisaged SFTAS Grant for 2019 and PAYEE Refund hitherto not included in the estimates. |
| (ii) Capital Receipts       | Reduced from ₦44.81 billion to ₦34.2686 billion. Major Areas affected include Local Governments' Capital Projects Contribution, UBEC Intervention, Water & Sanitation Grants from Donors and participating Local Governments' Contributions; ADB Agricultural Transformation Grants; IFAD, Fadama III+ and IDB Loans; and Mortgage Loan for Commercial Housing.   |
| (iii) Recurrent Expenditure | Reduced from ₦76.573 billion to ₦67.898 billion. Areas affected include Provisions for Contingency and Stabilization Funds; Public Debt Charges; and Overhead Cost Provisions of major MDAs including among others, Government House, House of Assembly, Deputy Governor's Office, Pilgrim Welfare Agency, Ministry of Finance and the Judiciary. It also includes a deduction of about ₦300 million NYSC Allowance under Personnel Cost. .   |
| (iv) Capital Expenditure    | Reduced from ₦76.383 billion to ₦56.459 billion. Major Areas affected include Road Projects reduced by about ₦6.875 billion, UBEC Intervention and State matching grants, Agricultural support programs and projects, various Health Sector Projects, and Economic Empowerment. Adjustments were however made under the Health Sector to capture additional spending arising from the COVID-19 Pandemic.  |

## 4.0 – Infographics on the Profile of the Revised Budget



### 3.0 – The Full Year Performance Appraisal of the Budget as Revised

This section presents the full year appraisal of the consolidated revenue and expenditure performance. As presented in the Table 2, the assessment covered aggregated income and expenditure figures of the various components of all MDAs or Sector.

Table 2 Full Year (January to December) Budget Implementation Report							
Items	Budget Components	2020 Approved Estimates	2020 Revised Estimates	Jan. - Dec. Outturns	Full Year Performance (%)	Pro-rated Variance	Balance
<b>A</b>	<b>Total Income</b>	152,920,000,000	124,357,000,000	136,019,291,835	109.4%	9.4%	11,662,291,835
(i)	Recurrent Revenues	108,110,000,000	90,088,400,000	104,881,232,732	116.4%	16.4%	14,792,832,732
(ii)	Capital Receipts	44,810,000,000	34,268,600,000	31,138,059,103	90.9%	-9.1%	3,130,540,897
<b>B</b>	<b>Expenditure Outlay (1 + 2)</b>	152,920,000,000	124,357,000,000	109,011,673,289	87.7%	-12.3%	15,345,326,711
-	-	-	-	-	-	-	-
(i)	Recurrent Expenditure	76,537,000,000	67,898,000,000	63,244,040,207	93.1%	-6.9%	4,653,959,793
(ii)	Capital Expenditure	76,383,000,000	56,459,000,000	45,767,633,082	81.1%	-18.9%	10,691,366,918

From both the income and expenditure sides as depicted in Table 2, Budget Implementation during the year was very impressive and satisfactory performance with about 109% 88% implementation rates for income and expenditure respectively compared against the revised budget estimates. This gives a variance of less 9% for the aggregate income and about 18% for the aggregate expenditure.

The overall positive variance of 9.% on the income side was wholly accounted by the exceptional performance of all of the recurrent revenue sources including independent revenue. Total recurrent incomes at the end of the year was about ₦104.9 billion against the revised estimates of about ₦90.8 billion – a positive variance of over 16%. This was however reduced by a negative variance of about 9.1% on capital Receipts where about ₦31.1 billion accrued against an expectation of about ₦34.27 billion. It was this that limited the aggregate variance to about 9% with an “excess” receipt of about ₦11.6 billion.

On the expenditure side, an aggregate expenditure outturns of over ₦109 billion was reported against the projected revised expenditure estimate of ₦124.357 billion equivalent to almost 87.7% performance. This was actually less than envisaged as per the third quarter report. While recurrent expenditure performance was as high as over 93%, the capital expenditure performance was slightly over 81%. The later was actually slight downside which limited the overall performance to slightly less than 88%.

### 3.1 - Revenue Performance

Even though one of the primary objectives for the review of the initial approved budget was to reduce the projected revenues to more realistic levels, the extent of the reduction was lessened by new additional incomes additional recurrent revenues factored into to the revised budget estimates hitherto not in the approved estimates. These include PAYE Refund by the Federal Government, SFTAS Grants and COVID-19 Donations as well as additional expectations from SFTAS Grants. As observed in the previous report, without these, the revised budget would have been over N36.4 billion less than the original approved estimates.

Table 3: Income Appraisal							
Items	Budget Components	2020 Approved Estimates	2020 Revised Estimates	Jan. - Dec. Outturns	Full Year Performance (%)	Pro-rated Variance	Balance
<b>A</b>	<b>Total Income</b>	<b>152,920,000,000</b>	<b>124,357,000,000</b>	<b>136,019,291,835</b>	<b>109.4%</b>	<b>9.4%</b>	<b>11,662,291,835</b>
	<b>- Recurrent Revenues</b>	<b>108,110,000,000</b>	<b>90,088,400,000</b>	<b>104,881,232,732</b>	<b>116.4%</b>	<b>16.4%</b>	<b>14,792,832,732</b>
i	Federal Transfers	72,599,000,000	50,828,000,000	58,723,767,899	116%	16%	7,895,767,899
ii	Gross Statutory Allocation	49,210,000,000	34,617,000,000	37,906,002,560	110%	10%	3,289,002,560
iii	Other Statutory Transfers	4,500,000,000	1,500,000,000	5,870,482,791	391%	291%	4,370,482,791
iv	Value Added Tax	18,889,000,000	14,711,000,000	14,947,282,548	102%	2%	236,282,548
iv	IGR and Other Recurrent Incomes	35,511,000,000	39,260,400,000	46,157,464,833	118%	18%	6,897,064,833
	<b>3 Capital Receipts</b>	<b>44,810,000,000</b>	<b>34,268,600,000</b>	<b>31,138,059,103</b>	<b>91%</b>	<b>-9%</b>	<b>3,130,540,897</b>
i	2020 Opening Balance	13,848,000,000	14,908,000,000	14,907,875,000	100%	0%	125,000
ii	Internal Grants	2,347,000,000	2,398,000,000	3,166,163,110	132%	32%	768,163,110
iii	External Grants	1,964,000,000	803,000,000	391,511,456	49%	-51%	411,488,544
iv	Other Capital Receipts & Reimbursements	21,261,000,000	14,079,600,000	11,115,463,161	79%	-21%	2,964,136,839
v	Internal Loans	840,000,000	-	-			-
vi	External Loans	4,550,000,000	2,080,000,000	1,557,046,375	75%	-25%	(522,953,625)

Details of the various revenue components for both recurrent incomes and capital receipts with their their corresponding outturns and pro-rated performance are presented in Table 3 above. On the recurrent revenue side, ALL the income sources indicated significant positive variances that culminated in the overall positive variance of over 16% equivalent to an income surplus (excess outturns over projected estimates) of about ₦14.8 billion. These were largely accounted by “excess” receipts in respect of Federal Transfers, particularly Statutory Allocations and Other Receipts in form Excess Bank Charges, Distribution of Solid Mineral Revenue and other refunds. The exceptional performance of the State in the SFTAS Program from which over ₦6 billion was received received also significantly contributed to the relatively huge recurrent income surplus.

With respect to Capital Receipts, the overall performance was about 91% (negative variance of about 9%) equivalent to almost ₦31.14 billion accrual (a shortfall over ₦3.1 in Capital Receipts). Other than the 2020 Opening Balance and Internal Grants, all other three components of the Capital Receipts recorded negative variances ranging from 25% (for external loans) to about 51% in respect of External Grants. These significantly affected projects counter-entered on the expenditure side to be directly funded from the respective capital receipts.

### 3.2 - Expenditure Appraisal

As earlier mentioned, expenditure performance during the twelve months of the fiscal year stood at about a 87.7%. While this equivalent to about 12.3% negative variance, the performance could this be adjudged as being satisfactory. Details of the expenditure performance are presented in Table 4 below:

Table 4: Expenditure Appraisal							
Items	Budget Components	2020 Approved Estimates	2020 Revised Estimates	Jan. - Dec. Outturns	Full Year Performance (%)	Pro-rated Variance	Balance
<b>A</b>	<b>Total Expenditure Outlay</b>	<b>152,920,000,000</b>	<b>124,357,000,000</b>	<b>109,011,673,289</b>	<b>87.7%</b>	<b>-12.3% -</b>	<b>15,345,326,711</b>
-	-	-	-	-	-	-	-
<b>1</b>	<b>Recurrent Expenditure</b>	<b>76,537,000,000</b>	<b>67,898,000,000</b>	<b>63,244,040,207</b>	<b>93.1%</b>	<b>-6.9% -</b>	<b>4,653,959,793</b>
i	Personnel Costs (inclusive of Pensions and LEAs Salaries)	45,137,000,000	44,647,500,000	44,952,231,898	100.7%	0.7%	304,731,898
ii	Other Overhead Cost	22,050,000,000	18,765,500,000	15,506,412,785	82.6%	-17.4% -	3,259,087,215
iii	Public Debt Charges	4,150,000,000	1,560,000,000	2,617,062,191	167.8%	67.8%	1,057,062,191
iv	Stabilization	700,000,000	425,000,000	168,333,333	39.6%	-60.4% -	256,666,667
v	Contingency Fund	4,500,000,000	2,500,000,000	-	-	-	-
<b>2</b>	<b>Capital Expenditure</b>	<b>76,383,000,000</b>	<b>56,459,000,000</b>	<b>45,767,633,082</b>	<b>81.1%</b>	<b>-18.9% -</b>	<b>10,691,366,918</b>
vi	Administrative	2,997,500,000	1,967,500,000	1,763,661,146	89.6%	-10.4% -	203,838,854
vii	Economic	43,023,600,000	27,329,600,000	21,744,246,192	79.6%	-20.4% -	5,585,353,808
viii	Law & Justice	771,000,000	566,000,000	461,681,238	81.6%	-18.4% -	104,318,763
ix	Regional	-	-	-	-	-	-
x	Social	29,590,900,000	26,595,900,000	21,798,044,506	82.0%	-18.0% -	4,797,855,494
		-	-	-	-	-	-

The aggregate expenditure performance as depicted in Table 4 above is 87.8%. The performance across the two major components varied – with a recurrent and capital expenditure performances of about 93.1% and 81.1% respectively. Nonetheless, both performances are very satisfactory – good good enough to generate the budgetary outputs and outcomes that would deliver the objectives of the budget.

On the recurrent expenditure side, the performance with regards to public debt charges clearly stands out. Based on the anticipated suspension of a number of debt repayment ISPOs, the initial budgetary provision was reduced from ₦4.15 billion to ₦1.56 billion. However, the commitment of the State Government towards reducing capital expenditure liabilities, significantly contributed to the achieved outturn of over N2.6 billion which however includes at-source-deduction for external debt repayments before the COVID-19 waivers.

Among the four sectors of Capital Expenditure, the overall capital expenditure performance of over 81% was largely contributed by the Economic and Social Sectors each a contribution of about 48%. In other words, the two sectors accounted for about 96% of the capital expenditure outturns. This may be seen as a positive development in the changing expenditure pattern whereby the economic sector alone used to account for 70% of total capital spending largely in the roads sectors. Details are presented in the appendix.

## **- Conclusion**

In conclusion, the performance appraisal of budget implementation during the 2020 fiscal year depicted a really satisfactory results, COVID-19 notwithstanding. Revenue accruals and expenditure outturns indicated a very impressive performance both at the aggregate levels and within most of the components - that is, with satisfactory performs spread across a number of the revenue and expenditure components - not concentrated just within few components.

As observed in the previous report, even though the socioeconomic effects of the COVID-19 which necessitated for a review of the 2020 Approved Estimates has resulted in less satisfactory performance during the Second Quarter, it is apparently clear that budget implementation was backed on track during the third and fourth quarters. Also as earlier observed, it is believed that the high implementation rate, would result in more budgetary outputs and outcomes which would ultimately lead to the attainment of the objectives of the budget. Sustaining the third quarter trend will significantly contribute to attainment of the objective of the budget.

Finally, it is worthy pf note that, the picture depicted in table 2, gives an impression of a consolidated liquidity position of over ₦27 billion. While some this would be in the central treasury, a lot would also be MDAs Project Accounts especially those implemented loans and grants funded projects such as TET Fund and Islamic Development Bank, among others.

## **Recommendations**

# APPENDICES

2020 Full Year Budget Implementation Report

JIGAWA STATE ESTIMATES, 2020

Full Year (January to December) Budget Implementation Report

Items	Budget Components	2020 Approved Estimates	2020 Revised Estimates	Jan. - Dec. Outturns	Full Year Performance (%)	Pro-rated Variance	Balance
<b>A</b>	<b>Total Income</b>	<b>152,920,000,000</b>	<b>124,357,000,000</b>	<b>136,019,291,835</b>	<b>109.4%</b>	<b>9.4%</b>	<b>11,662,291,835</b>
	<b>Recurrent Revenues</b>	<b>108,110,000,000</b>	<b>90,088,400,000</b>	<b>104,881,232,732</b>	<b>116.4%</b>	<b>16.4%</b>	<b>14,792,832,732</b>
<b>1</b>	<b>Federal Transfers</b>	<b>72,599,000,000</b>	<b>50,828,000,000</b>	<b>58,723,767,899</b>	<b>115.5%</b>	<b>15.5%</b>	<b>7,895,767,899</b>
i	Gross Statutory Allocation	49,210,000,000	34,617,000,000	37,906,002,560	109.5%	9.5%	3,289,002,560
ii	Other Statutory Transfers(Exchange Rate Differentials)	4,500,000,000	1,500,000,000	5,870,482,791	391.4%	291.4%	4,370,482,791
iii	Value Added Tax	18,889,000,000	14,711,000,000	14,947,282,548	101.6%	1.6%	236,282,548
							-
<b>2</b>	<b>IGR and Other Recurrent</b>	<b>35,511,000,000</b>	<b>39,260,400,000</b>	<b>46,157,464,833</b>	<b>117.6%</b>	<b>17.6%</b>	<b>6,897,064,833</b>
iv	State Taxes (Independent Revenue by Internal Revenue	2,790,000,000	2,785,000,000	4,321,616,200	155.2%	55.2%	1,536,616,200
	<b>Recurrent Receipts from Local Govt</b>	<b>3,662,000,000</b>	<b>3,432,000,000</b>	<b>4,206,047,298</b>			
v	Ministry of Finance and Other MDAs Rec.	8,879,000,000	12,863,400,000	18,897,012,761	146.9%	46.9%	6,033,612,761
vi	Local Govt Contribution for Primary Education	20,180,000,000	20,180,000,000	18,732,788,573	92.8%	-7.2%	1,447,211,427
							-
<b>3</b>	<b>Capital Receipts</b>	<b>44,810,000,000</b>	<b>34,268,600,000</b>	<b>31,138,059,103</b>	<b>90.9%</b>	<b>-9.1%</b>	<b>3,130,540,897</b>
xi	Opening Balance (Transfer from General Reserves)	13,848,000,000	14,908,000,000	14,907,875,000	100.0%	0.0%	125,000
xii	Internal Grants	2,347,000,000	2,398,000,000	3,166,163,110	132.0%	32.0%	768,163,110
xiii	External Grants	1,964,000,000	803,000,000	391,511,456	48.8%	-51.2%	411,488,544
xiv	Other Capital Receipts &	21,261,000,000	14,079,600,000	11,115,463,161	78.9%	-21.1%	2,964,136,839
xv	Internal Loans	840,000,000	-	-	-	-	-
xvi	External Loans	4,550,000,000	2,080,000,000	1,557,046,375	74.9%	-25.1%	522,953,625
							-
<b>B</b>	<b>Expenditure Outlay (1 + 2)</b>	<b>152,920,000,000</b>	<b>124,357,000,000</b>	<b>109,011,673,289</b>	<b>87.7%</b>	<b>-12.3%</b>	<b>15,345,326,711</b>
<b>1</b>	<b>Recurrent Expenditure</b>	<b>76,537,000,000</b>	<b>67,898,000,000</b>	<b>63,244,040,207</b>	<b>93.1%</b>	<b>-6.9%</b>	<b>4,653,959,793</b>
i	Personnel Costs (inclusive of Pensions and LEAs)	45,137,000,000	44,647,500,000	44,952,231,898	100.7%	0.7%	304,731,898
ii	Other Overhead Cost	22,050,000,000	18,765,500,000	15,506,412,785	82.6%	-17.4%	3,259,087,215
iii	Public Debt Charges	4,150,000,000	1,560,000,000	2,617,062,191	167.8%	67.8%	1,057,062,191
iv	Stabilization	700,000,000	425,000,000	168,333,333	39.6%	-60.4%	256,666,667
v	Contingency Fund	4,500,000,000	2,500,000,000	-	-	-	-
							-
<b>2</b>	<b>Capital Expenditure</b>	<b>76,383,000,000</b>	<b>56,459,000,000</b>	<b>45,767,633,082</b>	<b>81.1%</b>	<b>-18.9%</b>	<b>10,691,366,918</b>
vi	Administrative	2,997,500,000	1,967,500,000	1,763,661,146	89.6%	-10.4%	203,838,854
vii	Economic	43,023,600,000	27,329,600,000	21,744,246,192	79.6%	-20.4%	5,585,353,808
viii	Law & Justice	771,000,000	566,000,000	461,681,238	81.6%	-18.4%	104,318,763
ix	Regional	-	-	-	-	-	-
x	Social	29,590,900,000	26,595,900,000	21,798,044,506	82.0%	-18.0%	4,797,855,494
							-
	<b>Consolidated Financial (Liabilities)</b>	<b>-</b>	<b>-</b>	<b>27,007,618,545</b>			

2020 Full Year Budget Implementation Report

Jigawa State Estimates, 2020								
Appendix 2 - Revenue Outturns (Third Quarter, January - September)								
Rev. Codes	Item Description	Original Approved Estimates 2020	Approved (Revised) Estimates 2020	Jan. - Sept. Outturns	Total (Oct. - Dec.)	Full Year Total (Jan - Dec.)	Full Year Pro-rated Performance (%)	Full Year Variance / Balance
	<b>Recurrent Receipts Summary</b>	<b>108,110,000,000</b>	<b>90,088,400,000</b>	<b>74,424,626,092</b>	<b>30,456,606,640</b>	<b>104,881,232,732</b>	<b>116.4%</b>	<b>(14,792,832,732)</b>
110101	Statutory Allocation	49,210,000,000	34,617,000,000	30,165,960,515	7,740,042,046	37,906,002,560	109.5%	(3,289,002,560)
110102	Value Added Tax	18,889,000,000	14,711,000,000	10,224,530,876	4,722,751,672	14,947,282,548	101.6%	(236,282,548)
110103	Excess CrudeOil and Other Federal Statutory Transfers	4,500,000,000	1,500,000,000	3,995,387,084	1,875,095,707	5,870,482,791	391.4%	(4,370,482,791)
120213	LGA Contribution Prim. Edu. (100%)	20,180,000,000	20,180,000,000	14,105,536,530	4,627,252,042	18,732,788,573	92.8%	1,447,211,427
120101	State Taxes (BIR)	2,790,000,000	2,785,000,000	3,660,766,312	660,849,888	4,321,616,200	155.2%	(1,536,616,200)
120201	Other Ministry of Finance Revenues	4,431,804,000	9,124,604,000	7,298,312,040	9,383,856,485	16,682,168,525	182.8%	(7,557,564,525)
120213	Recurrent Receipts / Reimbursements from Local Govts.	3,662,000,000	3,432,000,000	3,286,099,039	919,948,260	4,206,047,298	122.6%	(774,047,298)
120201	Other MDAs Recurrent Revenues	4,447,196,000	3,738,796,000	1,688,033,696	526,810,540	2,214,844,236	59.2%	1,523,951,764
					-			-
	<b>Other Ministry of Finance Revenues</b>	<b>4,431,804,000</b>	<b>9,124,604,000</b>	<b>7,298,312,040</b>	<b>9,383,856,485</b>	<b>16,682,168,525</b>	<b>182.8%</b>	<b>(7,557,564,525)</b>
120201	Other Ministry of Finance Recurrent Revenues	1,671,804,000	1,064,604,000	1,701,205,785	1,175,856,485	2,877,062,270	270.2%	(1,812,458,270)
120213	Federal Grants and Reimbursements (SFTAS)	2,760,000,000	4,860,000,000	1,980,000,000	8,208,000,000	10,188,000,000	209.6%	(5,328,000,000)
	PAYE Refund	-	2,000,000,000	2,498,834,255	-	2,498,834,255	124.9%	(498,834,255)
	COVID - 19 Donations and Grants	-	1,200,000,000	1,118,272,000	-	1,118,272,000	93.2%	81,728,000
					-			-
	<b>Recurrent Receipts from Local Govts (Financing Items)</b>	<b>3,662,000,000</b>	<b>3,432,000,000</b>	<b>3,286,099,039</b>	<b>919,948,260</b>	<b>4,206,047,298</b>	<b>122.6%</b>	<b>(774,047,298)</b>
18012	Grants & Reimbursement from Local Govts. (Special Services)	480,000,000	480,000,000	302,349,000	91,743,000	394,092,000	82.1%	85,908,000
18012	Grants & Reimbursement from Local Govts. (Min of Local Govt.)	175,000,000	122,500,000	182,197,497	56,330,520	238,528,017	194.7%	(116,028,017)
18012	Grants & Reimbursement from Local Govts. (State University)	318,000,000	268,000,000	728,789,988	65,266,317	794,056,305	296.3%	(526,056,305)
18012	Grants & Reimbursement from Local Govts. (Min of Water Res.)	744,000,000	744,000,000	482,130,368	153,319,749	635,450,117	85.4%	108,549,883
18012	Grants & Reimbursement from Local Govts. (Min of Works)	1,178,000,000	1,178,000,000	884,113,200	294,704,400	1,178,817,600	100.1%	(817,600)
18012	Grants & Reimbursement from Local Govts. (Local Govt Audit)	175,000,000	122,500,000	183,275,425	56,330,520	239,605,945	195.6%	(117,105,945)
18012	Grants & Reimbursement from Local Govts. (LGSC)	250,000,000	175,000,000	366,550,849.02	112,661,041	479,211,890	273.8%	(304,211,890)
18012	Grants & Reimbursement from Local Govts. (Rehabilitation Board)	227,000,000	227,000,000	84,342,000	63,012,000	147,354,000	64.9%	79,646,000
18012	Grants & Reimbursement from Local Govts. (PHCD Agency)	95,000,000	95,000,000	72,350,712	26,580,712	98,931,424	104.1%	(3,931,424)
18012	Grants & Reimbursement from Local Govts. (SIEC)	20,000,000	20,000,000	-	-	-	0.0%	20,000,000
					-			-
	<b>Board of Internal Revenue (State Taxes)</b>	<b>2,790,000,000</b>	<b>2,785,000,000</b>	<b>3,660,766,312</b>	<b>660,849,888</b>	<b>4,321,616,200</b>	<b>155.2%</b>	<b>(1,536,616,200)</b>
12010101	Pay-As-You-Earn (Public Sector)	2,000,000,000	2,000,000,000	3,163,569,337	530,200,727	3,693,770,064	184.7%	(1,693,770,064)
12010104	Stamp Duty	600,000	600,000	253,200	97,700	350,900	58.5%	249,100
12010112	Pay-As-You-Earn (Non-Public-Sector)	450,000,000	445,000,000	324,290,855	83,545,123	407,835,978	91.6%	37,164,022
12010113	Withholding Tax On Bank Deposits	60,000,000	60,000,000	40,730,815	4,788,163	45,518,978	75.9%	14,481,022
12010114	Withholding Tax on Non-limited Liability Company/Contractors	130,000,000	130,000,000	76,561,760	26,503,299	103,065,059	79.3%	26,934,941
12010401	Withholding Tax on Dividend	2,500,000	2,500,000	1,475,071	140,927	1,615,997	64.6%	884,003
12010402	Withholding Tax on Rent	5,000,000	5,000,000	525,700	1,925,000	2,450,700	49.0%	2,549,300
12010501	Direct Assessment Tax	15,000,000	15,000,000	14,667,240	2,993,450	17,660,690	117.7%	(2,660,690)
12020109	Registration of Voluntary Organization			-	-	-		-
12020132	Motor Vehicle Licenses	18,000,000	18,000,000	15,355,000	2,890,000	18,245,000	101.4%	(245,000)
12020133	Drivers' Licenses	15,000,000	15,000,000	9,834,500	3,923,000	13,757,500	91.7%	1,242,500
12020149	Communication Equipment Installation Permit	5,000,000	5,000,000	2,112,000	-	2,112,000	42.2%	2,888,000
12020402	Misellaneous Road Traffic Registration Fees	200,000	200,000	-	-	-	0.0%	200,000
12020479	Motor Vehicles, Taxi and Motor Cycle Registration Fees	1,500,000	1,500,000	153,000	1,585,000	1,738,000	115.9%	(238,000)
12020493	Auto Mechanic Registration Fees	200,000	200,000	-	-	-	0.0%	200,000
12020494	Annual Communication Equipment Installation Fees	5,000,000	5,000,000	-	-	-	0.0%	5,000,000
12020495	Passenger Manifest and Way Bill	2,000,000	2,000,000	1,023,334	650,000	1,673,334	83.7%	326,666
12020728	Proceeds from Number Plates	80,000,000	80,000,000	10,214,500	1,607,500	11,822,000	14.8%	68,178,000
					-			-

2020 Full Year Budget Implementation Report

Rev. Codes	Item Description	Original Approved Estimates 2020	Approved (Revised) Estimates 2020	Jan. - Sept. Outturns	Total (Oct. - Dec.)	Full Year Total (Jan - Dec.)	Full Year Pro-rated Performance (%)	Full Year Variance / Balance
<b>Other Ministries, Departments and Agencies</b>		<b>4,447,196,000</b>	<b>3,738,796,000</b>	<b>1,688,033,696</b>	<b>526,810,540</b>	<b>2,214,844,236</b>	<b>59.2%</b>	<b>1,523,951,764</b>
011100100101	Government House	100,000	100,000	10,000	3,500,000	3,510,000	3510.0%	(3,410,000)
011100100400	Due Process & Project Monitoring Bureau	1,500,000	1,500,000	1,030,500	563,000	1,593,500	106.2%	(93,500)
011100100700	Pilgrim Welfare Agency	5,000,000	5,000,000	-	-	-	0.0%	5,000,000
011100800100	State Emergency Management Agency	10t	-	-	-	-	-	-
011101300100	Administration & Finance Directorate	500,000	500,000	12,000,000	5,000,000	17,000,000	3400.0%	(16,500,000)
011101300600	Chieftaincy & Religious Affairs Department	10t	-	-	-	-	-	-
011101800100	Special Service Directorate	-	-	-	-	-	0.0%	-
011101800200	Council Affairs Department	12,000,000	21,000,000	13,725,000	3,788,500	17,513,500	83.4%	3,486,500
012500100100	Office of the Head of State Civil Service	50,000	50,000	-	-	-	0.0%	50,000
012500100200	Establishment and Service Matters Directorate	300,000	300,000	15,500	-	15,500	5.2%	284,500
012500100300	Manpower Development and Training Directorate	500,000	500,000	-	-	-	0.0%	500,000
012500100400	Directorate of Salary and Pension Administration	30,000	30,000	-	-	-	0.0%	30,000
012500100500	Manpower Development Institute	74,000,000	74,000,000	23,110,821	38,880,170	61,990,991	83.8%	12,009,009
014000100100	Office of the Auditor General	500,000	500,000	420,000	-	420,000	84.0%	80,000
014000200100	Directorate of Local Government Audit	1,620,000	1,620,000	-	-	-	0.0%	1,620,000
014700100100	Civil Service Commission	200,000	200,000	50,500	50,000	100,500	50.3%	99,500
014700200100	Local Government Service Commission	1,000,000	1,000,000	99,700	-	99,700	10.0%	900,300
014800100100	State Independent Electoral Commission	31,200,000	31,200,000	-	-	-	0.0%	31,200,000
021500100100	Ministry of Agriculture & Natural Resources	4,000,000	4,000,000	31,000	621,000	652,000	16.3%	3,348,000
021502102100	Jigawa State Agricultural Research Institute	600,000	600,000	180,000	-	180,000	30.0%	420,000
021510200100	Jigawa State Agricultural & Rural Development Authority	300,000,000	200,000,000	-	-	-	0.0%	200,000,000
021511511500	Farmers And Herdsman Board	600,000	600,000	-	-	-	0.0%	600,000
022000100100	Ministry of Finance & Economic Planning	-	-	-	-	-	-	-
022000300100	Budget and Economic Planning Directorate	50,000	50,000	-	-	-	0.0%	50,000
022000800100	Board of Internal Revenue	4,400,000	-	-	-	-	#DIV/0!	-
022200100100	Ministry of Commerce, Industries and Co-operatives	5,000,000	3,000,000	1,433,000	296,000	1,729,000	57.6%	1,271,000
022200100200	Mineral Resources Development Agency	550,000	550,000	-	-	-	0.0%	550,000
022700600100	Directorate of Economic Empowerment	203,000,000	60,000,000	144,000	-	144,000	0.2%	59,856,000
023400100100	Ministry of Works & Transport	36,500,000	36,500,000	1,389,400	9,618,100	11,007,500	30.2%	25,492,500
023400400100	Jigawa Roads Maintenance Agency	4,000,000	4,000,000	600,000	-	600,000	15.0%	3,400,000
023400800300	Rural Electricity Board	400,000	400,000	-	-	-	0.0%	400,000
023400900100	Fire Service Directorate	1,000,000	1,000,000	-	370,000	708,000	70.8%	292,000
025200100100	Ministry of Water Resources	200,000	200,000	-	-	-	0.0%	200,000
025210200100	Jigawa state Water Board	30,000,000	30,000,000	14,041,600	5,192,500	19,234,100	64.1%	10,765,900
025210300100	Rural Water Supply and Sanitation Agency	6,000,000	6,000,000	2,067,088	-	2,067,088	34.5%	3,932,912
025210400100	Small Town Water Supply Agency	9,000,000	9,000,000	2,241,000	4,049,500	6,290,500	69.9%	2,709,500
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Develop	200,000,000	50,000,000	33,375,479	5,298,154	38,673,634	77.3%	11,326,366
026000200100	Jigawa State Housing Authority	120,000,000	120,000,000	17,521,121	-	17,521,121	14.6%	102,478,879
026000300100	Urban Development Board	15,000,000	15,000,000	46,855,000	144,565,000	191,420,000	1276.1%	(176,420,000)
026000400100	Dutse Capital Development Authority (DCDA)	3,000,000	3,000,000	105,000	-	105,000	3.5%	2,895,000
031800500100	High Court of Justice	9,000,000	9,000,000	5,320,120	2,382,109	7,702,229	85.6%	1,297,771
031800600100	Sharia Court of Appeal	5,500,000	5,500,000	2,256,975	1,500,221	3,757,197	68.3%	1,742,803
031801100100	Judicial Service Commission	40,000	40,000	374,660	11,000	385,660	964.1%	(345,660)
032600100100	Ministry of Justice	300,000,000	300,000,000	217,994,743	100,486,762	318,481,505	106.2%	(18,481,505)
051400100100	Ministry of Women Affairs & Social Development	350,000	350,000	-	-	-	0.0%	350,000
051400100200	Jigawa State Rehabilitation Board	420,000	420,000	-	-	-	0.0%	420,000
051700100100	Ministry of Education, Science & Technology	4,300,000	4,300,000	650,000	345,000	995,000	23.1%	3,305,000
051700300100	State Universal Basic Education Board	25,850,000	25,850,000	6,540,000	300,000	6,840,000	26.5%	19,010,000
051700800100	Library Board	1,000,000	1,000,000	72,500	-	72,500	7.3%	927,500
051701000100	Agency for Mass Education	400,000	400,000	-	-	-	0.0%	400,000
051701100100	Nomadic Education Agency	2,000,000	2,000,000	-	-	-	0.0%	2,000,000
051701800100	Jigawa State Polytechnic	100,000,000	100,000,000	88,483,580	12,760,115	101,243,695	101.2%	(1,243,695)
051701800200	Bilyaminu Usman Polytechnic Hadejia	70,000,000	70,000,000	29,420,755	2,117,490	31,538,245	45.1%	38,461,755
051701900100	Jigawa State College of Education	120,000,000	120,000,000	16,287,597	39,359,372	55,646,969	46.4%	64,353,031
051702100100	Sule Lamido University	450,000,000	132,000,000	20,282,942	1,088,525	21,371,467	16.2%	110,628,533
051705500100	Science & Technical Education Board	900,000	900,000	-	-	-	0.0%	900,000
051705600100	Jigawa State Scholarship Board	8,000,000	8,000,000	4,043,498	37,426,000	41,469,498	518.4%	(33,469,498)
051705600200	Dutse Model / Capital School	105,000,000	105,000,000	33,720,639	13,827,024	47,547,662	45.3%	57,452,338
051705600204	Administration and Finance	-	-	-	-	-	#DIV/0!	-
051706000100	Jigawa State College of Islamic Legal Studies	100,000,000	100,000,000	55,782,823	4,482,128	60,264,952	60.3%	39,735,049
051706100100	Institute of Information Technology	163,000,000	163,000,000	27,765,560	3,142,809	30,908,369	19.0%	132,091,631
051706300100	Islamic Education Bureau	540,000	540,000	-	-	-	0.0%	540,000
052100100100	Ministry of Health	1,506,300,000	1,506,300,000	697,955,923	460,000	698,415,923	46.4%	807,884,077
052100100110	Babura General Hospital	12,500,000	12,500,000	13,133,860	-	13,133,860	105.1%	(633,860)
052100100111	Birnin Kudu General Hospital	14,100,000	14,100,000	52,995,232	9,172,067	62,167,299	440.9%	(48,067,299)
052100100112	Birniwa General Hospital	8,000,000	8,000,000	9,857,941	297,720	10,155,661	126.9%	(2,155,661)
052100100113	Dutse General Hospital	52,000,000	52,000,000	60,345,381	11,853,093	72,198,474	138.8%	(20,198,474)
052100100114	Gumel General Hospital	26,480,000	26,480,000	33,238,780	8,297,126	41,535,906	156.9%	(15,055,906)
052100100115	Gwaram Cottage Hospital	8,000,000	8,000,000	9,205,220	-	9,205,220	115.1%	(1,205,220)

2020 Full Year Budget Implementation Report

Rev. Codes	Item Description	Original Approved Estimates 2020	Approved (Revised) Estimates 2020	Jan. - Sept. Outturns	Total (Oct. - Dec.)	Full Year Total (Jan - Dec.)	Full Year Pro-rated Performance (%)	Full Year Variance / Balance
052100100116	Hadejia General Hospital	31,490,000	31,490,000	22,335,178	6,654,187	28,989,365	92.1%	2,500,635
052100100117	Hadejia Tuberculosis and Leprosy Hospital	6,466,000	6,466,000	-	-	-	0.0%	6,466,000
052100100118	Jahun General Hospital	20,910,000	20,910,000	18,361,091	3,006,454	21,367,545	102.2%	(457,545)
052100100119	Kafin Hausa (Bulangu) Cottage Hospital	8,000,000	8,000,000	4,535,100	319,722	4,854,822	60.7%	3,145,178
052100100120	Kafin Hausa General Hospital	9,000,000	9,000,000	7,267,974	653,629	7,921,602	88.0%	1,078,398
052100100121	Kazaure General Hospital	18,000,000	18,000,000	41,733,948	8,021,113	49,755,061	276.4%	(31,755,061)
052100100122	Kazaure Psychiatric Hospital	5,000,000	5,000,000	-	-	-	0.0%	5,000,000
052100100123	Ringim General Hospital	9,000,000	9,000,000	15,856,586	3,545,711	19,402,296	215.6%	(10,402,296)
052100300100	Primary Health Care Development Agency	-	-	-	-	-	-	-
052110400107	School of Nursing Birnin Kudu	25,000,000	25,000,000	3,354,718	-	3,354,718	13.4%	21,645,282
052110400108	School of Midwifery Birnin Kudu	19,000,000	19,000,000	2,224,950	6,990,423	9,215,373	48.5%	9,784,628
052110400109	School of Nursing Hadejia	2,000,000	2,000,000	-	1,254,810	1,254,810	62.7%	745,190
052110600100	School of Health Technology	22,000,000	22,000,000	-	24,003,006	24,003,006	109.1%	(2,003,006)
052111600100	Rasheed Shekoni Specialist Hospital	52,000,000	52,000,000	5,729,600	-	5,729,600	11.0%	46,270,400
052300100100	Ministry of Information Youths, Sports and Culture	1,300,000	1,300,000	120,000	5,000	125,000	9.6%	1,175,000
052300200100	History and Culture Bureau	850,000	850,000	-	-	-	0.0%	850,000
052300300100	Jigawa State Television	12,000,000	12,000,000	6,313,364	-	6,313,364	52.6%	5,686,636
052300400100	Jigawa State Broadcasting Corporation (Radio)	30,000,000	30,000,000	2,740,000	-	2,740,000	9.1%	27,260,000
052300500100	Jigawa State Printing Press	4,500,000	4,500,000	658,650	1,145,000	1,803,650	40.1%	2,696,350
052300700100	Jigawa State Sports Council	1,500,000	1,500,000	-	-	-	0.0%	1,500,000
053500100100	Ministry of Environment	2,000,000	2,000,000	135,000	30,000	165,000	8.3%	1,835,000
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	1,200,000	1,200,000	155,100	81,000	236,100	19.7%	963,900
055100100100	Ministry Of Local Government	500,000	500,000	-	-	-	0.0%	500,000
					-	-		

2020 Full Year Budget Implementation Report

Jigawa State Estimates, 2020									
Full Year Budget Implementation Report (January - December) - CAPITAL RECEIPTS									
Rev. Codes	Item Description	Responsible Agencies	Original Approved Estimates 2020	Approved (Revised) Estimates 2020	3rd Quarter Total (Jan. - Sept.)	4th Quarter Total (Oct. - Dec.)	Full Year Total (Jan. - Dec.)	Full Year Pro-rated Performance (%)	Variance
	<b>Capital Receipts</b>		<b>44,810,000,000</b>	<b>34,268,600,000</b>	<b>29,065,950,153</b>	<b>3,468,534,060</b>	<b>32,534,484,212</b>	<b>94.9%</b>	<b>- 12,275,515,788</b>
1301	Aids and Grants		4,311,000,000	3,201,000,000	3,407,670,001	150,004,566	3,557,674,567	111.1%	(753,325,433)
1401	Transfer from General Reserves		13,848,000,000	14,908,000,000	14,907,875,000	-	14,907,875,000	100.0%	1,059,875,000
1402	Other Capital Receipts		21,261,000,000	14,079,600,000	8,146,933,668	2,968,529,494	11,115,463,161	78.9%	(10,145,536,839)
1403	Loans / Borrowing Receipts		5,390,000,000	2,080,000,000	1,207,046,375	350,000,000	1,557,046,375	74.9%	(3,832,953,625)
<b>1301</b>	<b>AID Domestic and Foreign</b>		<b>4,311,000,000</b>	<b>3,201,000,000</b>	<b>3,407,670,001</b>	<b>150,004,566</b>	<b>3,557,674,567</b>	<b>111.1%</b>	<b>- 753,325,433</b>
<b>130103</b>	<b>Domestic Grants</b>		<b>2,347,000,000</b>	<b>2,398,000,000</b>	<b>3,166,163,110</b>	<b>-</b>	<b>3,166,163,110</b>	<b>132.0%</b>	<b>819,163,110</b>
13010303	Global Education Grants (World Bank GPE/NIPP)	SUBEB	397,000,000	448,000,000	1,216,163,110	-	1,216,163,110	271.5%	819,163,110
13010305	Global Education Grants (World Bank - BESDA)	SUBEB	1,950,000,000	1,950,000,000	1,950,000,000	-	1,950,000,000	100.0%	-
<b>130104</b>	<b>Foreign Grants</b>		<b>1,964,000,000</b>	<b>803,000,000</b>	<b>241,506,890</b>	<b>150,004,566</b>	<b>391,511,456</b>	<b>48.8%</b>	<b>(1,572,488,544)</b>
13010402	Unicef Primary Health Care Grant	PHCDA	280,000,000	280,000,000	74,922,744	150,004,566	224,927,310	80.3%	(55,072,690)
13010403	Sasakawa Global Agricultural Grants	JARDA	12,000,000	12,000,000	-	-	-	0.0%	(12,000,000)
13010404	Rural Water Supply and Sanitation Grants	RUWASA	1,672,000,000	511,000,000	188,458,046	-	188,458,046	36.9%	(1,483,541,954)
<b>1401</b>	<b>Transfer from Consolidated Funds to CDF</b>		<b>13,848,000,000</b>	<b>14,908,000,000</b>	<b>14,907,875,000</b>	<b>-</b>	<b>14,907,875,000</b>	<b>100.0%</b>	<b>14,908,000,000</b>
14010101	Expected Balance as at 1st January	MoF	13,848,000,000	14,908,000,000	14,907,875,000	-	14,907,875,000	100.0%	1,059,875,000
<b>1402</b>	<b>Other Capital Receipts</b>		<b>21,261,000,000</b>	<b>14,079,600,000</b>	<b>8,146,933,668</b>	<b>2,968,529,494</b>	<b>11,115,463,161</b>	<b>78.9%</b>	<b>- 2,964,136,839</b>
140202	<b>Other Capital Receipts</b>								
14020201	Local Government Capital Contributions	MoF	6,000,000,000	2,365,000,000	3,600,000,000	457,576,331	4,057,576,331	171.6%	1,692,576,331
14020201	Local Government Capital Contributions	RUWASA	1,043,000,000	396,600,000	113,074,828	-	113,074,828	28.5%	(283,525,172)
14020201	Local Government Capital Contributions	SLU	682,000,000	432,000,000	156,228,297	39,433,851	195,662,148	45.3%	(236,337,852)
14020201	Local Government Capital Contributions	PCDA	122,000,000	122,000,000	80,800,000	30,500,000	111,300,000	91.2%	(10,700,000)
14020204	Federal Grants for Universal Basic Education	SUBEB	1,930,000,000	1,380,000,000	1,542,000,000	416,128,515	1,958,128,515	141.9%	578,128,515
14020205	Federal Tertiary Education Grants	Polytechnic	803,000,000	803,000,000	497,898,387	221,297,132	719,195,519	89.6%	(83,804,481)
14020205	Federal Tertiary Education Grants	Binyaminu Us	486,000,000	486,000,000	395,000,000	16,981,776	411,981,776	84.8%	(74,018,224)
14020205	Federal Tertiary Education Grants	CoE	480,000,000	480,000,000	557,943,872	157,957,064	715,900,936	149.1%	235,900,936
14020205	Federal Tertiary Education Grants	SLU	1,534,000,000	1,534,000,000	336,516,743	1,009,850,000	1,346,366,743	87.8%	(187,633,257)
14020206	European Union Water Supply & Sanitation Grants	MWR	260,000,000	260,000,000	-	-	-	0.0%	(260,000,000)
14020207	European Union Governance Reform Grants	BEPD	750,000,000	750,000,000	254,198,092	77,391,693	331,589,785	44.2%	(418,410,215)
14020208	Federal Grants Water Projects	MWR	300,000,000	300,000,000	-	-	-	0.0%	(300,000,000)
14020208	Federal Grants Water Projects (PEEWASH)	RUWASA	400,000,000	300,000,000	-	-	-	0.0%	(300,000,000)
14020209	World Bank Supported Save-One- Million Lives	MoH	840,000,000	840,000,000	595,175,000	-	595,175,000	70.9%	(244,825,000)
14020210	African Development Bank Grants	JARDA	4,300,000,000	2,300,000,000	-	541,413,131	541,413,131	23.5%	(1,758,586,869)
14020211	Federal Grants SDGs Grants	BEPD	250,000,000	250,000,000	-	-	-	0.0%	(250,000,000)
14020213	Capital Loan Repayment	MoF	1,000,000,000	1,000,000,000	-	-	-	0.0%	(1,000,000,000)
14020215	Other Capital Receipts (NPFs)	JARDA	40,000,000	40,000,000	-	-	-	0.0%	(40,000,000)
14020215	Other Capital Receipts (Global Fund for TBL)	MoH	41,000,000	41,000,000	18,098,450	-	18,098,450	44.1%	(22,901,550)
<b>1403</b>	<b>Loans / Borrowing Receipts</b>		<b>5,390,000,000</b>	<b>2,080,000,000</b>	<b>1,207,046,375</b>	<b>350,000,000</b>	<b>1,557,046,375</b>	<b>74.9%</b>	<b>- 522,953,625</b>
<b>140302</b>	<b>International Loans / Borrowings</b>		<b>4,550,000,000</b>	<b>2,080,000,000</b>	<b>1,207,046,375</b>	<b>350,000,000</b>	<b>1,557,046,375</b>	<b>74.9%</b>	<b>(522,953,625)</b>
14030206	IFAD Loan & Grant	JADA	750,000,000	500,000,000	341,679,538	-	341,679,538	68.3%	(158,320,462)
14030207	World Bank Loan (Fadama III)	JARDA	1,400,000,000	500,000,000	486,366,837	-	486,366,837	97.3%	(13,633,163)
14030208	Islamic Development Bank	JADA	2,400,000,000	1,080,000,000	379,000,000	350,000,000	729,000,000	67.5%	(351,000,000)
<b>140302</b>	<b>Domestic Loans / Borrowings Receipt</b>		<b>840,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
14030205	Federal Mortgage Loan	JSHA	840,000,000	-	-	-	-	-	-

2020 Full Year Budget Implementation Report

Jigawa State Estimates, 2020										
Full Year Budget Implementation Report - Personnel Costs Outturns (January to December)										
Org. Codes	Organizations / Sub-Organizations	2020 Approved Estimates	2020 Approved (Revised) Estimates	3rd Quarter Total (Jan - September)			4th Quarter Total (Oct. - Dec.)	Full Year Outturns (Jan. - Dec.)	Full Year Performance (%)	Balance (Variance)
				1st Quarter Total (Jan - March)	2nd Quarter Total (Apr. - Jun.)	3rd Quarter Total (Jul. - Sept.)				
		45,137,000,000	44,637,500,000	11,458,702,863	11,055,601,688	11,197,131,207	11,240,796,139	44,952,231,898	100.7%	314,731,898
011100100101	Government House	27,200,000	27,200,000	9,518,739	9,051,081	9,658,125	9,485,387	37,713,332	138.7%	(10,513,332)
011100100201	Deputy Governor's Office	7,080,000	7,080,000	2,230,422	2,230,422	2,277,533	2,293,055	9,031,432	127.6%	(1,951,432)
011100100300	Directorate of Protocol	3,900,000	3,900,000	1,230,936	1,142,859	921,970	860,323	4,156,087	106.6%	(256,087)
011100100400	Due Process & Project Monitoring Bureau	32,000,000	32,000,000	8,241,011	8,840,789	8,542,268	8,408,484	34,032,552	106.4%	(2,032,552)
011100100700	Pilgrim Welfare Agency	35,840,000	35,840,000	8,994,860	9,332,561	9,183,912	8,888,293	36,399,626	101.6%	(559,626)
011100800100	State Emergency Management Agency	16,000,000	16,000,000	5,074,169	4,703,033	4,692,232	4,628,959	19,098,393	119.4%	(3,098,393)
011101300100	Administration & Finance Directorate	359,600,000	359,600,000	194,981,197	62,081,678	62,894,309	68,782,634	388,739,817	108.1%	(29,139,817)
011101300101	SSG's Office - Governor & Deputy Governor (CRFC)	16,260,000	16,260,000	4,390,121	3,956,529	3,956,529	3,956,529	16,259,708	100.0%	292
011101300200	Liaison Office Kaduna	4,800,000	4,800,000	1,606,754	1,606,754	1,611,266	1,576,706	6,401,480	133.4%	(1,601,480)
011101300300	Liaison Office Lagos	4,000,000	4,000,000	1,225,106	1,189,747	1,174,518	1,174,517	4,763,888	119.1%	(763,888)
011101300400	Liaison Office Kano									
011101300500	Liaison Office Abuja	4,200,000	4,200,000	1,453,482	1,453,482	1,453,482	1,453,482	5,813,929	138.4%	(1,613,929)
011101300600	Chieftaincy & Religious Affairs Department	31,810,000	31,810,000	7,496,927	7,146,927	7,025,625	6,939,825	28,609,303	89.9%	3,200,697
011101400100	Research, Evaluation and Political Affairs Directorate	4,100,000	4,100,000	1,145,357	1,145,357	1,147,222	1,147,222	4,585,158	111.8%	(485,158)
011101800100	Special Service Directorate	23,000,000	23,000,000	5,080,906	7,112,829	7,152,000	7,162,788	26,508,523	115.3%	(3,508,523)
011101800200	Council Affairs Department	854,000	854,000	115,985	115,985	115,985	115,985	463,942	54.3%	390,058
011200100100	State House of Assembly	383,000,000	383,000,000	84,685,315	55,896,570	82,018,488	81,628,226	304,228,599	79.4%	78,771,401
011200100115	Assembly Service Commission	21,330,000	21,330,000	4,254,389	21,143,178	3,612,004	3,612,004	32,621,575	152.9%	(11,291,575)
012500100100	Office of the Head of State Civil Service	240,660,000	240,660,000	43,003,998	34,389,964	32,180,194	30,407,378	139,981,535	58.2%	100,678,465
012500100200	Establishment and Service Matters Directorate	438,500,000	438,500,000	135,232,916	129,858,216	130,751,054	130,887,370	526,729,557	120.1%	(88,229,557)
012500100400	Directorate of Salary and Pension Administration	618,500,000	618,500,000	155,834,517	55,827,464	7,599,827	127,546,651	346,808,458	108.9%	(28,308,458)
012500100406	State Pension	610,000,000	610,000,000	222,876,116	145,681,414	145,272,264	145,476,839	659,306,633	108.1%	(49,306,633)
012500100500	Manpower Development Institute	52,500,000	52,500,000	11,272,041	11,231,403	11,303,460	10,382,984	44,189,888	84.2%	8,310,112
012500100600	Guidance and Counselling Department	1,370,000	1,370,000	485,461	485,461	488,800	488,800	1,948,522	142.2%	(578,522)
014000100100	Office of the Auditor General	62,400,000	62,400,000	17,734,317	16,609,396	16,731,005	16,827,103	67,901,822	108.8%	(5,501,822)
014000100101	State Auditor General (CRFC)	5,432,000	5,432,000	1,450,649	1,325,862	1,325,862	441,954	4,541,327	83.7%	887,673
014000200100	Directorate of Local Government Audit	62,000,000	72,000,000	16,942,788	18,326,610	18,827,018	18,556,161	72,552,578	100.8%	(552,578)
014000200101	Office of the Auditor General Local Government Audit	5,432,000	5,432,000	1,450,649	441,954	1,325,862	441,954	3,660,419	67.4%	1,771,581
014700100100	Civil Service Commission	7,647,000	7,647,000	2,129,663	2,129,663	2,142,521	2,156,587	8,558,434	111.9%	(911,434)
014700100101	Office of the Chairman and Members CSC (CRFC)	16,158,000	16,158,000	4,508,839	3,991,536	3,991,545	3,991,536	16,483,456	102.0%	(325,456)
014700200100	Local Government Service Commission	12,500,000	5,000,000	805,282	805,282	805,282	855,592	3,271,438	65.4%	1,728,562
014700200101	Office of the Chairman and Members LCSC (CRFC)	21,330,000	21,330,000	6,102,190	6,102,190	3,923,685	6,200,355	22,328,420	104.7%	(998,420)
014800100100	State Independent Electoral Commission	7,720,000	7,720,000	2,392,700	2,392,700	2,398,987	2,412,806	9,597,192	124.3%	(1,877,192)
014800100101	Office of the SIEC Chairman and Members (CRFC)	42,270,000	42,270,000	9,694,617	8,424,280	7,577,370	7,156,405	32,852,672	77.7%	9,417,328
021500100100	Ministry of Agriculture & Natural Resources	308,054,000	308,054,000	90,453,475	88,467,648	85,305,350	86,419,005	350,645,478	113.8%	(42,591,478)
021502102100	Jigawa State Agricultural Research Institute	102,200,000	102,200,000	27,294,790	26,150,517	30,068,741	29,377,605	112,891,653	110.5%	(10,691,653)
021510200100	Jigawa State Agricultural & Rural Development Authority	356,800,000	356,800,000	103,131,591	95,531,680	98,548,114	99,083,684	396,295,069	111.1%	(39,495,069)
022000100100	Ministry of Finance & Economic Planning	316,000,000	316,000,000	89,396,528	89,325,678	90,156,659	89,808,719	358,686,584	113.5%	(42,686,584)
022000300100	Budget and Economic Planning Directorate	31,757,000	31,757,000	10,881,256	8,364,336	8,182,225	8,085,370	35,513,187	111.8%	(3,756,187)
022000700100	Office of the Accountant General	1,600,000,000	1,400,000,000	336,503,017	335,927,953	561,648,082	338,337,031	1,572,416,083	112.3%	(172,416,083)
022000700101	Accountant General Office (CRFC)	5,428,000	5,428,000	441,954	1,325,862	1,325,862	1,325,862	4,419,540	81.4%	1,008,460
022000800100	Board of Internal Revenue	97,698,000	97,698,000	25,195,690	24,755,996	25,691,307	25,974,105	101,617,098	104.0%	(3,919,098)
022000800101	Office of the Chairman Board of Internal Revenue (CF)	5,430,000	5,430,000	1,161,330	1,325,862	2,726,723	1,325,862	6,539,777	120.4%	(1,109,777)
022001200100	Jigawa State Bureau of Statistics	17,501,000	17,501,000	1,258,460	3,495,035	3,758,519	3,923,029	12,436,043	71.1%	5,065,957
022200100100	Ministry of Commerce, Industries and Co-operatives	64,190,000	64,190,000	19,664,104	17,078,751	19,246,870	19,238,344	75,228,069	117.2%	(11,038,069)
022200100200	Mineral Resources Development Agency	9,771,000	9,771,000	2,789,589	2,789,589	2,793,774	2,793,774	11,166,725	114.3%	(1,395,725)
022200100300	State Investment Promotion Agency	9,600,000	9,600,000	-	-	-	-	-	0.0%	9,600,000
022700600100	Directorate of Economic Empowerment	57,900,000	57,900,000	18,673,103	18,638,688	18,559,210	18,234,184	74,105,186	128.0%	(16,205,186)
023400100100	Ministry of Works & Transport	158,000,000	158,000,000	44,107,492	43,742,310	43,998,476	43,875,923	175,724,200	111.2%	(17,724,200)
023400400100	Jigawa Roads Maintenance Agency	11,026,000	11,026,000	3,547,931	3,549,488	3,574,200	3,412,227	14,083,845	127.7%	(3,057,845)
023400800300	Rural Electricity Board	25,920,000	25,920,000	7,894,362	7,110,574	6,892,056	6,547,817	28,444,809	109.7%	(2,524,809)
023400900100	Fire Service Directorate	80,618,000	80,618,000	23,232,954	23,235,541	22,221,510	21,951,963	90,641,967	112.4%	(10,023,967)
025200100100	Ministry of Water Resources	17,000,000	17,000,000	4,425,147	4,321,076	4,337,858	4,337,858	17,421,940	102.5%	(421,940)
025210200100	Jigawa state Water Board	158,000,000	158,000,000	48,186,379	47,385,375	47,029,412	46,808,415	189,409,580	119.9%	(31,409,580)
025210300100	Rural Water Supply and Sanitation Agency	30,300,000	30,300,000	8,933,980	8,807,795	8,809,823	8,936,218	35,487,816	117.1%	(5,187,816)
025210400100	Small Town Water Supply Agency	213,200,000	213,200,000	65,548,753	64,554,476	63,076,762	61,328,344	254,508,335	119.4%	(41,308,335)
026000100100	Ministry of Lands, Housing, Urban & Regional Planning	69,900,000	69,900,000	20,378,474	20,330,792	20,305,909	19,819,316	80,834,492	115.6%	(10,934,492)
026000200100	Jigawa State Housing Authority	9,735,000	9,735,000	3,150,124	2,880,424	2,985,702	3,361,502	12,377,753	127.1%	(2,642,753)
026000300100	Urban Development Board	49,400,000	49,400,000	16,423,605	16,216,385	16,192,554	16,413,867	65,246,412	132.1%	(15,846,412)
026000400100	Dutse Capital Development Authority (DCDA)	73,401,000	73,401,000	23,489,622	23,060,517	22,962,999	22,883,638	92,396,776	125.9%	(18,995,776)
031800500100	High Court of Justice	420,000,000	420,000,000	114,400,003	112,045,533	109,206,963	112,035,234	447,687,734	106.6%	(27,687,734)
031800600100	Sharia Court of Appeal	717,500,000	717,500,000	194,865,393	194,865,393	202,387,990	203,875,715	795,994,490	110.9%	(78,494,490)

2020 Full Year Budget Implementation Report

Org. Codes	Organizations / Sub-Organizations	2020 Approved Estimates	2020 Approved (Revised) Estimates	3rd Quarter Total (Jan - September)			4th Quarter Total (Oct. - Dec.)	Full Year Outturns (Jan. - Dec.)	Full Year Performance (%)	Balance (Variance)
				1st Quarter Total (Jan - March)	2nd Quarter Total (Apr. - Jun.)	3rd Quarter Total (Jul. - Sept.)				
031801100100	Judicial Service Commission	97,600,000	97,600,000	16,824,125	16,824,125	16,169,347	15,307,500	65,125,098	66.7%	32,474,902
032600100100	Ministry of Justice	154,600,000	154,600,000	41,298,042	39,838,803	38,648,825	39,673,440	159,459,109	103.1%	(4,859,109)
032600200200	Justice Sector and Law Reform Commission	20,200,000	20,200,000	5,615,410	5,571,623	6,762,614	6,860,646	24,810,293	122.8%	(4,610,293)
051400100100	Ministry of Women Affairs & Social Development	46,900,000	46,900,000	13,662,354	13,623,932	13,659,318	13,396,574	54,342,177	115.9%	(7,442,177)
051400100200	Jigawa State Rehabilitation Board	262,000,000	262,000,000	28,702,946	14,784,722	11,059,869	11,203,491	65,751,028	25.1%	196,248,972
051700100100	Ministry of Education, Science & Technology	3,378,500,000	3,378,500,000	938,838,698	935,963,740	942,869,420	934,832,213	3,752,504,070	111.1%	(374,004,070)
051700100200	State Educational Inspectorate & Monitoring Unit	1,759,000	1,759,000	257,609	257,609	258,693	258,693	1,032,604	58.7%	726,396
051700300100	State Universal Basic Education Board	166,000,000	166,000,000	57,804,336	61,935,952	66,409,194	47,600,698	233,750,180	140.8%	(67,750,180)
051700300103	Inspectorate Headquarters & Zones	162,000,000	162,000,000	52,198,849	51,765,578	55,547,257	55,952,414	215,464,098	133.0%	(53,464,098)
051700400100	Local Education Authority	20,180,000,000	20,180,000,000	4,743,276,266	4,719,449,736	4,642,810,529	4,627,252,042	18,732,788,573	92.8%	1,447,211,427
051700800100	Library Board	45,880,000	45,880,000	13,906,836	13,928,710	14,045,900	14,424,281	56,305,727	122.7%	(10,425,727)
051701000100	Agency for Mass Education	61,500,000	61,500,000	20,776,406	19,134,918	20,111,046	19,832,224	79,854,594	129.8%	(18,354,594)
051701100100	Nomadic Education Agency	478,200,000	478,200,000	137,409,540	134,864,159	133,908,080	134,771,099	540,952,878	113.1%	(62,752,878)
051701800100	Jigawa State Polytechnic	534,000,000	534,000,000	145,244,295	145,512,338	148,792,699	163,748,421	603,297,753	113.0%	(69,297,753)
051701800200	Bi'yaminu Usman Polytechnic Hadejia	401,600,000	401,600,000	107,337,551	107,084,482	110,465,202	110,094,672	434,981,907	108.3%	(33,381,907)
051701900100	Jigawa State College of Education	1,085,000,000	1,085,000,000	289,324,503	283,363,007	286,491,996	277,581,006	1,136,760,512	104.8%	(51,760,512)
051702100100	Sule Lamido University	856,400,000	856,400,000	228,902,746	204,281,535	168,696,097	184,522,840	786,403,219	91.8%	69,996,781
051705500100	Science & Technical Education Board	566,500,000	566,500,000	160,508,200	159,516,476	159,341,643	155,691,532	635,057,851	112.1%	(68,557,851)
051705600100	Jigawa State Scholarship Board	7,400,000	7,400,000	1,577,197	1,349,417	1,121,729	1,755,194	5,803,536	78.4%	1,596,464
051705600200	Dutse Model / Capital School	157,900,000	157,900,000	43,065,245	43,219,153	43,723,415	173,489,880	303,497,693	192.2%	(145,597,693)
051706000100	Jigawa State College of Islamic Legal Studies	402,000,000	402,000,000	107,855,041	103,797,433	111,979,731	114,313,436	437,945,641	108.9%	(35,945,641)
051706100100	Institute of Information Technology	238,500,000	238,500,000	60,607,078	59,199,531	55,821,160	53,451,083	229,078,852	96.0%	9,421,148
051706300100	Islamic Education Bureau	959,700,000	959,700,000	182,991,240	247,081,467	257,548,218	256,053,266	943,674,190	98.3%	16,025,810
051706400100	Bamaina Academy	10,640,000	10,640,000	1,766,621	1,746,803	1,676,918	1,676,918	6,867,260	64.5%	3,772,740
051706500100	Jigawa State College of Remedial Studies	10t	-	-	-	-	-	-	-	-
052100100100	Ministry of Health	701,300,000	701,300,000	198,787,362	195,638,004	170,673,638	189,222,099	754,321,103	107.6%	(53,021,103)
052100100110	Babura General Hospital	205,400,000	205,400,000	55,407,816	56,683,287	57,566,925	58,111,010	227,769,037	110.9%	(22,369,037)
052100100111	Birnin Kudu General Hospital	418,130,000	418,130,000	110,625,607	107,729,104	115,497,617	116,577,894	450,430,222	107.7%	(32,300,222)
052100100112	Birniwa General Hospital	158,300,000	158,300,000	40,963,085	39,404,212	41,384,542	42,059,374	163,811,212	103.5%	(5,511,212)
052100100113	Dutse General Hospital	507,200,000	507,200,000	134,069,207	128,842,806	138,357,851	140,169,710	541,439,574	106.8%	(34,239,574)
052100100114	Gumel General Hospital	354,400,000	354,400,000	93,840,902	89,889,054	93,955,587	94,693,365	372,378,907	105.1%	(17,978,907)
052100100115	Gwarang Cottage Hospital	145,200,000	145,200,000	35,078,299	34,015,216	34,296,444	34,378,576	137,768,534	94.9%	7,431,466
052100100116	Hadejia General Hospital	607,700,000	607,700,000	166,573,815	163,134,451	168,107,329	169,530,724	667,346,318	109.8%	(59,646,318)
052100100117	Hadejia Tuberculosis and Leprosy Hospital	51,300,000	51,300,000	12,727,387	12,709,340	12,939,577	13,413,052	51,789,357	101.0%	(489,357)
052100100118	Jahun General Hospital	282,400,000	282,400,000	75,173,302	72,742,719	75,915,878	77,516,278	301,348,178	106.7%	(18,948,178)
052100100119	Kalin Hausa (Bulanguru) Cottage Hospital	104,900,000	104,900,000	27,326,431	26,392,304	26,392,644	26,577,960	107,229,340	102.2%	(2,329,340)
052100100120	Kalin Hausa General Hospital	158,200,000	158,200,000	42,234,897	41,552,424	40,039,533	40,722,413	164,549,267	104.0%	(6,349,267)
052100100121	Kazaure General Hospital	369,300,000	369,300,000	102,197,713	97,307,821	102,125,480	103,732,271	405,363,285	109.8%	(36,063,285)
052100100122	Kazaure Psychiatric Hospital	40,500,000	40,500,000	10,078,365	10,140,543	10,293,352	10,141,492	40,653,751	100.4%	(153,751)
052100100123	Ringim General Hospital	267,650,000	267,650,000	71,890,224	69,668,202	73,840,503	75,499,817	290,898,746	108.7%	(23,248,746)
052100300100	Primary Health Care Development Agency	168,902,000	168,902,000	21,061,848	19,476,412	20,585,168	19,787,002	80,910,430	47.9%	87,991,570
052100300109	Primary Health Care Development LGA Management Offices									-
052110400107	School of Nursing Birnin Kudu	297,813,000	297,813,000	78,827,151	77,898,929	86,634,575	88,120,415	331,481,070	111.3%	(33,668,070)
052110400109	School of Nursing Hadejia	30,704,000	30,704,000	-	-	-	-	-	0.0%	30,704,000
052110600100	School of Health Technology	105,063,000	105,063,000	39,182,866	38,443,762	39,000,694	41,588,025	158,215,347	150.6%	(53,152,347)
052111600100	Rasheed Shekoni Specialist Hospital	850,000,000	850,000,000	231,584,496	234,240,916	241,050,152	242,543,268	949,418,833	111.7%	(99,418,833)
052300100100	Ministry of Information Youths, Sports and Culture	89,900,000	89,900,000	26,294,493	26,155,397	26,244,579	25,606,958	104,301,427	116.0%	(14,401,427)
052300200100	History and Culture Bureau	22,300,000	22,300,000	5,687,353	4,865,640	5,203,629	5,937,671	21,694,294	97.3%	605,706
052300300100	Jigawa State Television	52,590,000	52,590,000	16,354,342	16,686,286	17,132,385	17,273,931	67,446,945	128.3%	(14,856,945)
052300400100	Jigawa State Broadcasting Corporation (Radio)	99,400,000	99,400,000	25,346,007	23,359,783	25,453,899	25,726,305	99,885,994	100.5%	(485,994)
052300700100	Jigawa State Sports Council	106,408,000	106,408,000	24,778,890	29,290,672	15,816,624	16,564,966	86,451,172	81.2%	19,956,828
053500100100	Ministry of Environment	105,800,000	105,800,000	34,207,503	34,022,429	33,588,067	32,769,359	134,587,358	127.2%	(28,787,358)
053501600100	Jigawa State Environmental Protection Agency (JISEI)	301,600,000	301,600,000	84,432,618	84,330,500	87,379,387	90,043,144	346,185,649	114.8%	(44,585,649)
053505600100	Alternative Energy Agency	2,139,000	2,139,000	674,352	674,352	713,421	713,421	2,775,546	129.8%	(636,546)
055100100100	Ministry Of Local Government	62,000,000	60,000,000	14,473,873	14,215,426	12,947,978	12,272,551	53,909,828	89.8%	6,090,172

2020 Full Year Budget Implementation Report

Jigawa State Estimates, 2020										
Full Year Budget Implementation Report - Overhead Costs Outturns (January to December)										
Org. Codes	Organizations / Sub-Organizations	2020 Approved Estimates	2020 Approved (Revised) Estimates	2nd Quarter Total (Jan - June)			Fourth Quarter Total (Oct. - Dec.)	Full Year Total (Jan. - Dec.)	Full Year Performance (%)	Balance (Variance)
				1st Quarter Total (Jan - March)	2nd Quarter Total (Apr. - Jun.)	3rd Quarter Total (Jul. - Sept.)				
<b>Consolidated Estimates</b>		<b>31,400,000,000</b>	<b>24,866,500,000</b>	<b>4,451,741,112</b>	<b>4,187,801,256</b>	<b>5,028,093,211</b>	<b>4,620,661,613</b>	<b>18,291,808,309</b>	<b>98.1%</b>	<b>6,574,691,691</b>
011100100101	Government House	750,000,000	650,000,000	149,123,270	146,454,735	219,695,551	132,639,975	647,913,531	99.7%	-2,086,469
011100100201	Deputy Governor's Office	292,000,000	242,000,000	71,245,161	71,245,161	96,628,548	48,846,774	287,965,645	119.0%	45,965,645
011100100300	Directorate of Protocol	200,000,000	160,000,000	33,967,000	38,134,000	47,622,000	29,082,000	148,805,000	93.0%	-11,195,000
011100100400	Due Process & Project Monitoring Bureau	53,000,000	53,000,000	8,932,258	9,329,758	13,098,387	11,898,387	43,258,790	81.6%	-9,741,210
011100100700	Pilgrim Welfare Agency	372,000,000	172,000,000	13,234,000	2,146,168	2,355,000	1,600,000	19,335,168	11.2%	-152,664,832
011100800100	State Emergency Management Agency	100,000,000	100,000,000	3,458,387	666,129	91,094,697	94,266,129	189,485,342	189.5%	89,485,342
011101300100	Administration & Finance Directorate	442,500,000	412,500,000	99,445,487	71,845,620	118,066,329	149,411,681	438,769,118	106.4%	26,269,118
011101300200	Liaison Office Kaduna	4,250,000	4,250,000	600,000	300,000	1,246,307	535,000	2,681,307	63.1%	-1,568,693
011101300300	Liaison Office Lagos	11,000,000	11,000,000	1,000,000	2,770,000	3,812,588	500,000	8,082,588	73.5%	-2,917,412
011101300400	Liaison Office Kano	1,440,000	1,440,000	200,000	100,000	300,000	100,000	700,000	48.6%	-740,000
011101300500	Liaison Office Abuja	26,000,000	26,000,000	6,979,000	6,920,000	8,000,000	19,609,709	41,508,709	159.6%	15,508,709
011101300600	Chieftaincy & Religious Affairs Department	188,000,000	140,000,000	34,966,000	61,480,000	13,290,000	148,349,153	258,085,153	184.3%	118,085,153
011101400100	Research, Evaluation and Political Affairs	68,000,000	58,000,000	15,357,000	4,300,000	2,700,000	4,430,000	26,787,000	46.2%	-31,213,000
011101800100	Special Service Directorate	820,000,000	820,000,000	161,502,334	181,720,991	95,567,668	73,637,526	512,428,519	62.5%	-307,571,481
011101800200	Council Affairs Department	10,800,000	10,800,000	1,400,000	700,000	3,100,000	700,000	5,900,000	54.6%	-4,900,000
011200100100	State House of Assembly	2,400,000,000	1,786,000,000	635,210,000	477,100,000	466,600,000	318,542,606	1,897,452,606	106.2%	111,452,606
011200100115	Assembly Service Commission	12,000,000	12,000,000	-	-	-	-	-	0.0%	-12,000,000
012500100100	Office of the Head of State Civil Service	323,000,000	317,000,000	37,966,567	79,176,951	101,339,981	90,878,453	309,361,952	97.6%	-7,638,048
012500100200	Establishment and Service Matters Directorate	7,200,000	7,200,000	800,000	400,000	1,200,000	800,000	3,200,000	44.4%	-4,000,000
12500100300	Directorate of Manpower Development & Research, Evaluation and Pension Administration	80,000,000	70,000,000	18,000,000	6,000,000	18,000,000	6,000,000	48,000,000	68.6%	-22,000,000
012500100400	Directorate of Salary and Pension Administration	7,200,000	7,200,000	798,388	266,129	50,798,387	532,258	52,395,162	727.7%	45,195,162
012500100500	Manpower Development Institute	77,600,000	77,600,000	23,096,657	4,441,163	-	38,096,444	65,634,263	84.6%	-11,965,737
012500100600	Guidance and Counselling Department	25,000,000	25,000,000	2,890,000	1,217,500	8,092,500	7,176,000	19,376,000	77.5%	-5,624,000
014000100100	Office of the Auditor General	20,200,000	20,200,000	1,592,258	4,091,129	2,508,387	666,129	8,857,904	43.9%	-11,342,096
014000200100	Directorate of Local Government Audit	83,000,000	45,500,000	36,872,941	24,488,104	10,203,296	10,219,600	81,783,941	179.7%	36,283,941
014700100100	Civil Service Commission	12,000,000	12,000,000	1,991,708	993,592	2,926,834	6,319,856	12,231,990	101.9%	231,990
014700200100	Local Government Service Commission	212,500,000	165,000,000	123,312,408	67,683,896	160,436,170	57,500,000	408,932,474	247.8%	243,932,474
014800100100	State Independent Electoral Commission	60,000,000	40,000,000	10,215,450	691,555	5,676,373	692,007	17,275,385	43.2%	-22,724,615
021500100100	Ministry of Agriculture & Natural Resources	19,200,000	19,200,000	5,881,018	4,909,915	19,429,121	2,357,192	32,577,245	169.7%	13,377,245
021502102100	Jigawa State Agricultural Research Institute	4,200,000	4,200,000	600,000	300,000	8,551,038	798,000	10,249,038	244.0%	6,049,038
021510200100	Jigawa State Agricultural & Rural Development Authority	12,800,000	12,800,000	2,154,869	2,374,857	3,809,740	672,243	9,011,710	70.4%	-3,788,290
021511511500	Farmers And Herdsman Board	3,600,000	3,600,000	900,000	300,000	6,170,050	300,000	7,670,050	213.1%	4,070,050
022000100100	Ministry of Finance & Economic Planning	1,991,500,000	1,164,600,000	114,788,029	724,884,200	243,504,519	99,716,347	1,182,863,095	101.6%	18,263,095
022000300100	Budget and Economic Planning Directorate	24,200,000	24,200,000	732,258	1,366,129	4,852,387	2,666,129	9,616,903	39.7%	-14,583,097
022000300103	Office of the Permanent Secretary (Continental)	4,500,000,000	2,500,000,000	-	-	-	-	-	-	-
022000300200	Economic Planning Board	18,000,000	18,000,000	-	1,440,000	-	-	1,440,000	8.0%	-16,560,000
022000700100	Office of the Accountant General	20,000,000	20,000,000	1,200,000	7,849,971	112,070,582	4,848,890	125,969,443	629.8%	105,969,443
022000700101	Accountant General Office (CRFC)	53,339,000	53,339,000	13,334,610	13,334,670	-	-	26,669,280	50.0%	-26,669,280
022000700107	Treasury Department (Stabilization Fund Facility)	700,000,000	600,000,000	46,250,000	30,833,333	45,000,000	46,250,000	168,333,333	28.1%	-431,666,667
022000700110	Debt Management Unit	4,150,000,000	2,060,000,000	958,029,829	167,059,098	1,013,183,533	478,789,731	2,617,062,191	127.0%	557,062,191
022000800100	Board of Internal Revenue	40,800,000	40,800,000	9,232,258	4,100,129	10,782,545	28,150,358	52,265,290	128.1%	11,465,290
022001200100	Jigawa State Bureau of Statistics	14,400,000	14,400,000	-	-	661,000	1,241,000	1,902,000	13.2%	-12,498,000
022200100100	Ministry of Commerce, Industries and Cooperatives	19,200,000	19,200,000	2,460,000	7,110,563	73,835,365	1,200,000	84,605,929	440.7%	65,405,929
022200100200	Mineral Resources Development Agency	3,200,000	3,200,000	200,000	100,000	300,000	1,190,000	1,790,000	55.9%	-1,410,000
022200100300	State Investment Promotion Agency	19,200,000	19,200,000	3,000,000	3,000,000	4,000,000	3,000,000	13,000,000	67.7%	-6,200,000
022700600100	Directorate of Economic Empowerment	14,000,000	14,000,000	730,903	364,563	26,888,887	24,281,129	52,265,483	373.3%	38,265,483
023400100100	Ministry of Works & Transport	1,363,000,000	1,333,000,000	332,552,253	229,686,477	196,966,888	374,950,183	1,134,155,801	85.1%	-198,844,199
023400400100	Jigawa Roads Maintenance Agency	19,200,000	19,200,000	632,258	3,316,129	6,948,387	316,129	11,212,903	58.4%	-7,987,097
023400800300	Rural Electricity Board	226,000,000	226,000,000	44,432,258	41,795,731	55,489,735	27,542,559	169,260,283	74.9%	-56,739,717
023400900100	Fire Service Directorate	7,200,000	7,200,000	1,200,000	600,000	1,800,000	14,534,770	18,134,770	251.9%	10,934,770
025200100100	Ministry of Water Resources	1,158,000,000	1,158,000,000	147,204,887	289,801,154	132,399,167	251,687,249	821,092,457	70.9%	-336,907,543
025210200100	Jigawa state Water Board	30,000,000	30,000,000	3,602,119	4,169,676	6,408,250	5,192,500	19,372,545	64.6%	-10,627,456
025210300100	Rural Water Supply and Sanitation Agency	7,200,000	7,200,000	700,000	1,768,660	1,346,179	350,000	4,164,839	57.8%	-3,035,161
025210400100	Small Town Water Supply Agency	14,000,000	14,000,000	700,000	350,000	1,400,000	700,000	3,150,000	22.5%	-10,850,000
026000100100	Ministry of Lands, Housing, Urban & Regional Planning	14,400,000	14,400,000	3,718,000	700,000	3,600,000	700,000	8,718,000	60.5%	-5,682,000
026000200100	Jigawa State Housing Authority	13,000,000	13,000,000	2,688,069	660,297	-	-	3,348,366	25.8%	-9,651,634
026000300100	Urban Development Board	17,400,000	17,400,000	702,000	-	2,400,000	600,000	3,702,000	21.3%	-13,698,000
026000400100	Dutse Capital Development Authority (DCDA)	44,000,000	44,000,000	9,954,000	9,108,000	17,549,000	10,966,000	47,577,000	108.1%	3,577,000
031800500100	High Court of Justice	240,000,000	200,000,000	13,658,418	24,193,852	129,412,520	24,130,121	191,394,911	95.7%	-8,605,089
031800600100	Sharia Court of Appeal	125,000,000	110,000,000	22,746,000	3,700,000	23,014,238	3,700,000	53,160,238	48.3%	-56,839,763
031801100100	Judicial Service Commission	40,000,000	40,000,000	1,246,000	500,000	6,365,815	500,000	6,611,815	21.5%	-31,388,185

2020 Full Year Budget Implementation Report

Jigawa State Estimates, 2020										
Full Year Budget Implementation Report - Overhead Costs Outturns (January to December)										
Org. Codes	Organizations / Sub-Organizations	2020 Approved Estimates	2020 Approved (Revised) Estimates	2nd Quarter Total (Jan - June)			Fourth Quarter Total (Oct - Dec.)	Full Year Total (Jan - Dec.)	Full Year Performance (%)	Balance (Variance)
				1st Quarter Total (Jan - March)	2nd Quarter Total (Apr. - Jun.)	3rd Quarter Total (Jul. - Sept.)				
032600100100	Ministry of Justice	80,000,000	80,000,000	4,818,387	60,749,194	1,947,581	1,298,387	68,813,548	86.0%	-11,186,452
032600200200	Justice Sector and Law Reform Commiss	6,000,000	6,000,000	1,182,887	266,129	798,387	1,176,129	3,423,532	57.1%	-2,576,468
051400100100	Ministry of Women Affairs & Social Devek	13,000,000	13,000,000	2,647,315	887,955	2,372,842	2,399,194	8,307,305	63.9%	-4,692,695
051400100200	Jigawa State Rehabilitation Board	415,500,000	915,500,000	13,423,000	386,300,000	4,175,000	1,610,000	405,508,000	44.3%	-509,992,000
051700100100	Ministry of Education, Science & Technolc	2,544,200,000	1,884,200,000	288,468,658	138,071,869	234,307,869	268,983,462	929,831,858	49.3%	-954,368,142
051700100200	State Educational Inspectorate & Monitori	18,000,000	18,000,000	2,000,000	1,000,000	3,000,000	3,284,000	9,284,000	51.6%	-8,716,000
051700300100	State Universal Basic Education Board	888,000,000	693,000,000	216,233,637	8,346,759	22,500,558	26,119,620	273,200,574	39.4%	-419,799,426
051700800100	Library Board	3,000,000	3,000,000	450,000	150,000	700,000	150,000	1,450,000	48.3%	-1,550,000
051701000100	Agency for Mass Education	5,400,000	5,400,000	700,000	350,000	11,675,200	7,048,000	19,773,200	366.2%	14,373,200
051701100100	Nomadic Education Agency	18,000,000	18,000,000	3,060,000	1,810,000	3,760,000	1,560,000	10,190,000	56.6%	-7,810,000
051701800100	Jigawa State Polytechnic	100,000,000	100,000,000	21,963,529	20,667,095	24,608,979	4,975,000	72,214,602	72.2%	-27,785,398
051701800200	Bilyaminu Usman Polytechnic Hadeja	70,000,000	70,000,000	21,800,292	4,749,314	-	4,116,000	30,665,607	43.8%	-39,334,394
051701900100	Jigawa State College of Education	120,000,000	120,000,000	9,069,197	5,731,073	1,445,150	6,010,000	22,255,420	18.5%	-97,744,580
051702100100	Sule Lamido University	416,100,000	400,000,000	106,157,002	78,249,156	62,364,786	77,736,720	324,507,664	81.1%	-75,492,336
051705500100	Science & Technical Education Board	420,000,000	315,000,000	-	-	55,298,747	63,309,525	118,608,272	37.7%	-196,391,728
051705600100	Jigawa State Scholarship Board	1,103,600,000	1,003,600,000	1,050,000	700,000	14,603,000	703,403,708	719,756,708	71.7%	-283,843,292
051705600200	Dutse Model / Capital School	105,000,000	105,000,000	26,547,790	6,254,024	-	20,698,888	57,011,820	54.3%	-47,988,180
051706000100	Jigawa State College of Islamic Legal Stu	100,000,000	100,000,000	16,702,923	7,381,345	7,577,920	-	31,662,188	31.7%	-68,337,812
051706100100	Institute of Information Technology	163,000,000	163,000,000	17,731,389	2,656,615	12,509,849	-	32,897,852	20.2%	-130,102,148
051706300100	Islamic Education Bureau	480,000,000	360,000,000	51,095,570	25,571,560	23,560,320	31,601,330	131,828,780	36.6%	-228,171,220
051706400100	Bamaina Academy	6,000,000	6,000,000	800,000	400,000	1,200,000	400,000	2,800,000	46.7%	-3,200,000
051706500100	Jigawa State College of Remedial Studies	-	-	-	-	-	-	-	-	0
052100100100	Ministry of Health	165,000,000	665,000,000	33,938,750	500,000	306,180,000	232,090,000	572,708,750	86.1%	-92,291,250
052100100109	JIMSO (Procurement & Supply)	1,500,000,000	1,500,000,000	232,404,011	326,835,201	313,558,064	320,196,632	1,192,993,908	79.5%	-307,006,092
052100100110	Babura General Hospital	15,500,000	15,500,000	746,935	9,684,705	980,070	247,723	11,659,433	75.2%	-3,840,567
052100100111	Birin Kudu General Hospital	17,100,000	17,100,000	741,378	14,450,144	7,451,281	240,293	22,883,097	133.8%	5,783,097
052100100112	Birniwa General Hospital	11,000,000	11,000,000	745,106	7,230,076	2,467,837	242,982	10,686,001	97.1%	-313,999
052100100113	Dutse General Hospital	55,000,000	55,000,000	685,653	26,292,548	8,363,457	140,000	35,481,658	64.5%	-19,518,342
052100100114	Gumel General Hospital	29,480,000	29,480,000	716,944	18,712,460	784,981	213,027	20,427,411	69.3%	-9,052,589
052100100115	Gwaram Cottage Hospital	9,200,000	9,200,000	450,000	7,680,290	2,050,000	150,000	10,330,290	112.3%	1,130,290
052100100116	Hadeja General Hospital	34,490,000	34,490,000	675,286	11,335,999	30,105,406	184,350	42,301,042	122.6%	7,811,042
052100100117	Hadeja Tuberculosis and Leprosy Hospita	7,666,000	7,666,000	227,290	98,480	106,628	55,342	487,740	6.4%	-7,178,260
052100100118	Jahun General Hospital	20,910,000	20,910,000	743,602	15,129,505	5,557,742	248,984	21,679,832	103.7%	769,832
052100100119	Kafin Hausa (Bulangu) Cottage Hospital	9,200,000	9,200,000	450,000	5,430,790	600,000	240,439	6,721,229	73.1%	-2,478,771
052100100120	Kafin Hausa General Hospital	12,000,000	12,000,000	733,639	7,878,717	3,408,919	240,439	12,261,713	102.2%	261,713
052100100121	Kazaure General Hospital	21,000,000	21,000,000	750,000	15,403,471	7,659,728	250,000	24,063,199	114.6%	3,063,199
052100100122	Kazaure Psychiatric Hospital	6,200,000	6,200,000	300,000	200,000	550,000	100,000	1,150,000	18.5%	-5,050,000
052100100123	Ringim General Hospital	12,000,000	12,000,000	745,765	7,020,094	2,837,173	241,880	10,844,912	90.4%	-1,155,088
052100200100	Jigawa State Agency for the Control of Al	1,440,000	1,440,000	300,000	150,000	10,655,000	150,000	11,255,000	781.6%	9,815,000
052100300100	Primary Health Care Development Agenc	147,000,000	147,000,000	33,342,629	15,458,225	15,452,095	6,246,811	70,499,760	48.0%	-76,500,240
052110400103	Office of the Provost College of Nursing &	36,000,000	36,000,000	580,896	1,281,817	8,259,145	-	10,121,859	28.1%	-25,878,141
052110400107	School of Nursing Birin Kudu	47,235,000	47,235,000	380,896	6,161,152	21,088,841	16,657,981	44,288,870	93.8%	-2,946,130
052110400108	School of Midwifery Birin Kudu	41,200,000	41,200,000	380,896	2,639,217	5,630,099	10,086,794	18,737,006	45.5%	-22,462,994
052110400109	School of Nursing Hadeja	14,000,000	14,000,000	867,495	7,096,939	2,846,753	10,480,000	21,291,186	152.1%	7,291,186
052110400110	School of Midwifery Babura	36,000,000	36,000,000	-	-	-	-	-	0.0%	-36,000,000
052110600100	School of Health Technology	90,300,000	90,300,000	12,498,819	287,968	13,755,370	10,612,720	37,154,876	41.1%	-53,145,124
052111600100	Rasheed Shekoni Specialist Hospital	76,800,000	76,800,000	2,350,843	3,209,626	19,493,275	14,945,244	39,998,988	52.1%	-36,801,012
052300100100	Ministry of Information Youths, Sports and	57,200,000	47,200,000	3,906,732	5,657,013	10,542,213	6,562,945	26,668,903	56.5%	-20,531,097
052300200100	History and Culture Bureau	9,600,000	9,600,000	947,259	906,129	948,387	960,056	3,761,831	39.2%	-5,838,169
052300300100	Jigawa State Television	22,000,000	22,000,000	3,645,714	3,750,000	5,000,000	4,400,000	16,795,714	76.3%	-5,204,286
052300400100	Jigawa State Broadcasting Corporation (R	33,000,000	33,000,000	1,292,050	238,565	690,847	14,408,873	16,630,334	50.4%	-16,369,666
52300500100	Jigawa State Printing Press	7,200,000	7,200,000	278,605	350,000	727,687	400,000	1,756,291	24.4%	-5,443,709
052300700100	Jigawa State Sports Council	70,550,000	70,550,000	24,777,000	21,435,000	1,350,000	21,550,000	69,112,000	98.0%	-1,438,000
053500100100	Ministry of Environment	10,400,000	10,400,000	3,760,887	349,194	12,803,081	14,929,604	31,842,765	306.2%	21,442,765
053501600100	Jigawa State Environmental Protection Ag	38,000,000	38,000,000	7,163,500	9,000,000	14,835,000	9,000,000	39,998,500	105.3%	1,998,500
053505600100	Alternative Energy Agency	1,800,000	1,800,000	300,000	400,000	450,000	150,000	1,300,000	72.2%	-500,000
055100100100	Ministry Of Local Government	75,000,000	62,500,000	34,624,646	40,945,856	-	33,798,312	109,368,814	175.0%	46,868,814

2020 Full Year Budget Implementation Report

Jigawa State Estimates, 2020								
Full Year Budget Implementation Report - Capital Expenditure Outturns, (January to December)								
Project Codes	Sectors / Project / Program Descriptions	Approved Estimates	Revised Estimates	Actual Expenditure (Jan. - Sept)	Fourth Quarter (Oct. - Dec.) Outturns	Full Year Outturns	Performance (%) at Full Year	Variance
	<b>All Sectors</b>	<b>76,383,000,000</b>	<b>56,399,000,000</b>	<b>30,854,536,953</b>	<b>14,913,096,129</b>	<b>45,767,633,082</b>	<b>81.1%</b>	<b>(10,631,366,918)</b>
01	Administrative	2,997,500,000	1,967,500,000	1,042,899,258	720,761,889	1,763,661,146	89.6%	(203,838,854)
02	Economic	43,023,600,000	27,269,600,000	14,270,476,905	7,473,769,287	21,744,246,192	79.7%	(5,525,353,808)
03	Law and Justice	771,000,000	566,000,000	461,681,238	-	461,681,238	81.6%	(104,318,763)
04	Social	29,590,900,000	26,595,900,000	15,079,479,552	6,718,564,954	21,798,044,506	82.0%	(4,797,855,494)
	<b>Administrative Sector</b>	<b>2,997,500,000</b>	<b>1,967,500,000</b>	<b>1,042,899,258</b>	<b>720,761,889</b>	<b>1,763,661,146</b>	<b>89.6%</b>	<b>924,600,742</b>
010011	Procurement of Official and Utility Vehicles for Government Agencies	505,000,000	295,000,000	21,500,000	198,001,563	219,501,563	74.4%	(75,498,438)
010000	Deputy Governor's Office Special Expenditure	19,500,000	19,500,000	-	-	-	0.0%	(19,500,000)
060312	Due Process and Project Monitoring Bureau Special Expenditure	50,000,000	25,000,000	-	-	-	0.0%	(25,000,000)
010017	Emergency Response & Preparedness (Relief Materials & Interventions)	54,000,000	54,000,000	32,763,900	-	32,763,900	60.7%	(21,236,100)
010001	Cabinet Office Projects (Renovations, Furnishing and Extensions)	20,000,000	20,000,000	-	-	-	0.0%	(20,000,000)
010002	Administration & Finance (Special Expenditure)	12,000,000	12,000,000	-	-	-	0.0%	(12,000,000)
010019	Counterpart Funding Of UNICEF Assisted Programs	10,000,000	10,000,000	-	-	-	0.0%	(10,000,000)
010041	Support to Galaxy II Operations	36,000,000	36,000,000	-	-	-	0.0%	(36,000,000)
010038	Religious Affairs Projects	1,640,000,000	1,240,000,000	793,626,535	522,760,326	1,316,386,861	106.2%	76,386,861
010014	Provision Security Installations and Equipment	27,000,000	27,000,000	-	-	-	0.0%	(27,000,000)
010010	House of Assembly Project & Other Asset Acquisitions	500,000,000	150,000,000	143,000,000	-	143,000,000	95.3%	(7,000,000)
010003	Office Of The Head Of Service - Government-wide Special Expenditure Provision	10,000,000	10,000,000	-	-	-	0.0%	(10,000,000)
010016	Manpower Development Institute Projects & Programmes	40,000,000	40,000,000	-	-	-	0.0%	(40,000,000)
010018	Office For Resident Auditors	6,000,000	6,000,000	-	-	-	0.0%	(6,000,000)
010006	Directorate Of Local Government Audit Programmes	30,000,000	5,000,000	47,008,823	-	47,008,823	940.2%	42,008,823
010007	Civil Service Commission (Special Expenditure)	8,000,000	8,000,000	-	-	-	0.0%	(8,000,000)
010008	Local Government Service Commission (Special Expenditure)	25,000,000	5,000,000	5,000,000	-	5,000,000	100.0%	-
010009	State Independent Electoral Commission Headquarters	5,000,000	5,000,000	-	-	-	0.0%	(5,000,000)
	<b>02 Economic</b>	<b>43,023,600,000</b>	<b>27,269,600,000</b>	<b>14,270,476,905</b>	<b>7,473,769,287</b>	<b>21,744,246,192</b>	<b>79.7%</b>	<b>(5,525,353,808)</b>
020009	Food and Nutrition Agric. Support & Interventions	3,000,000	3,000,000	1,000,000	-	1,000,000	33.3%	(2,000,000)
020010	Agricultural Planning and Information System Development	3,000,000	3,000,000	550,000	-	550,000	18.3%	(2,450,000)
020014	Field Crop Protection and Termite Control	15,000,000	15,000,000	-	1,250,000	1,250,000	8.3%	(13,750,000)
020015	Horticultural Crops Development	5,000,000	5,000,000	-	-	-	0.0%	(5,000,000)
020018	Agricultural Mechanization & Procurement of Agriculture Plants and Implements	10,000,000	10,000,000	-	-	-	0.0%	(10,000,000)
020020	Veterinary Clinics	10,000,000	10,000,000	-	-	-	0.0%	(10,000,000)
020022	Disease Control and Eradication Scheme	10,000,000	10,000,000	6,347,000	-	6,347,000	63.5%	(3,653,000)
020026	Livestock Investigation and Breeding Centres	120,000,000	70,000,000	53,512,500	-	53,512,500	76.4%	(16,487,500)
020028	Fish Seedling Multiplication	2,000,000	2,000,000	-	-	-	0.0%	(2,000,000)
020029	Artisan Fisheries Development	3,000,000	3,000,000	-	-	-	0.0%	(3,000,000)
020030	Meat Inspection and Hygiene Promotion	13,000,000	13,000,000	-	-	-	0.0%	(13,000,000)
020031	Avian Influenza Control Project	4,000,000	4,000,000	-	-	-	0.0%	(4,000,000)
020033	Borehole - Based Minor Irrigation Scheme	200,000,000	150,000,000	12,315,000	147,140,059	159,455,059	106.3%	9,455,059
020038	Agricultural Shows and Exhibitions	3,000,000	3,000,000	1,097,800	600,000	1,697,800	56.6%	(1,302,200)
020011	Jigawa State Agricultural Research Institute	35,000,000	35,000,000	7,651,038	2,455,738	10,106,776	28.9%	(24,893,224)
020000	Agricultural Development and Extension (JARDA)	1,095,000,000	1,095,000,000	14,607,500	1,129,286,000	1,143,893,500	104.5%	48,893,500
020001	Climate Change and Adaptation Project (IFAD)	850,000,000	600,000,000	341,679,538	96,560,000	438,239,538	73.0%	(161,760,462)
020002	Fadama III Development Project (World Bank)	1,500,000,000	600,000,000	486,366,837	149,400,000	635,766,837	106.0%	35,766,837
020003	Integrated Agric. & Rural Dev. Project (Islamic Dev. Bank)	2,500,000,000	1,180,000,000	99,895,658	-	99,895,658	8.5%	(1,080,104,342)
020004	Agricultural Transformation Support Project (AfDB)	4,350,000,000	2,350,000,000	43,682,756	497,730,375	541,413,131	23.0%	(1,808,586,869)
020007	Food & Nutrition (Agric-related) Programme	2,500,000	2,500,000	-	-	-	0.0%	(2,500,000)
020008	Sasakawa Agricultural Support Projects	24,000,000	24,000,000	12,000,000	-	12,000,000	50.0%	(12,000,000)
020037	National Programme for Food Security	40,000,000	40,000,000	-	-	-	0.0%	(40,000,000)
020032	Dev. Of Farm Settlement and Grazing Reserves	85,700,000	85,700,000	12,452,550	-	12,452,550	14.5%	(73,247,450)

2020 Full Year Budget Implementation Report

Project Codes	Sectors / Project / Program Descriptions	Approved Estimates	Revised Estimates	Actual Expenditure (Jan. - Sept)	Fourth Quarter (Oct. - Dec.) Outturns	Full Year Outturns	Performance (%) at Full Year	Variance
010020	Min. of Finance SIFMIS Project & Treasury Computerization	5,000,000	5,000,000	-	-	-	0.0%	(5,000,000)
010021	Ministry Of Finance (Special Expenditure)	5,000,000	5,000,000	-	-	-	0.0%	(5,000,000)
020065	Ministry of Finance Incorporated Investment Fund	300,000,000	300,000,000	67,933,065	100,000,000	167,933,065	56.0%	(132,066,935)
010025	Social and Economic Studies and Research	8,000,000	8,000,000	-	-	-	0.0%	(8,000,000)
010026	Budget Computerization and SIFMIS Project	5,000,000	5,000,000	-	-	-	0.0%	(5,000,000)
010028	Sustainable Development Goals Coordination and Monitoring	500,000,000	500,000,000	13,550,000	-	13,550,000	2.7%	(486,450,000)
010029	SOCU State Social Register Development and Maintenance	50,000,000	50,000,000	-	-	-	0.0%	(50,000,000)
010031	Food and Nutrition Programme (Co-Ordination and Monitoring)	5,000,000	5,000,000	-	-	-	0.0%	(5,000,000)
010033	Dev. Assistance State Counterpart-Funding & Donor Coordination Activities	25,000,000	25,000,000	-	-	-	0.0%	(25,000,000)
010034	E U / WB Supported State & Local Governance Reform Project (SLOGOR)	750,000,000	750,000,000	254,198,092	240,000,000	494,198,092	65.9%	(255,801,908)
010022	Internal Revenue Service Headquarter & Area Office Projects and Procurements	75,000,000	75,000,000	-	-	-	0.0%	(75,000,000)
010027	Statistical Surveys and Publications	15,000,000	15,000,000	-	-	-	0.0%	(15,000,000)
020050	Business Development Support Services	21,500,000	121,500,000	40,000,000	-	40,000,000	32.9%	(81,500,000)
020053	Maigatari Trade - Free Zone Project	80,400,000	80,400,000	-	-	-	0.0%	(80,400,000)
020054	Major Markets Development	40,000,000	40,000,000	1,997,235	-	1,997,235	5.0%	(38,002,765)
020055	Consumer Protection Committee Activities	19,000,000	19,000,000	4,846,000	-	4,846,000	25.5%	(14,154,000)
020064	Tourism Promotion Activities	28,800,000	8,800,000	-	-	-	0.0%	(8,800,000)
020066	Trade Fairs, Road Shows and Business Promotion Support	9,000,000	9,000,000	-	-	-	0.0%	(9,000,000)
020067	Nigeria-Niger Economic and Trade Development Corridor	12,000,000	12,000,000	-	-	-	0.0%	(12,000,000)
020070	Establishment of Industrial Cluster Layouts	500,000,000	100,000,000	-	-	-	0.0%	(100,000,000)
020062	Raw Materials Display Centre	13,600,000	13,600,000	-	-	-	0.0%	(13,600,000)
020063	Solid Minerals Development	23,500,000	23,500,000	-	9,600,000	9,600,000	40.9%	(13,900,000)
020068	Investment Promotion / One-Stop-Shop Support Services	40,000,000	20,000,000	-	88,974,187	88,974,187	444.9%	68,974,187
020056	Development and Support to Business Cooperatives for Economic Empowerment	50,000,000	100,000,000	1,750,000	110,000,000	111,750,000	111.8%	11,750,000
020057	Development and Maintenance of Skills Acquisition Centers	134,000,000	132,000,000	78,974,187	10,000,000	88,974,187	67.4%	(43,025,813)
020058	Micro Credit and Business Start-ups Support	401,000,000	301,000,000	14,560,000	14,560,000	29,120,000	9.7%	(271,880,000)
020060	Agro-Processing Equipment Leasing	450,000,000	250,000,000	143,239,974	215,191,989	358,431,963	143.4%	108,431,963
020061	Women and Youths Artisans and Skills Development Initiatives	100,000,000	100,000,000	58,155,800	42,750,000	100,905,800	100.9%	905,800
020300	Construction Of Bridges and Major Culverts	300,000,000	100,000,000	-	-	-	0.0%	(100,000,000)
020301	Upgrading Of Rural (Feeder) Roads	1,100,000,000	1,100,000,000	470,826,420	470,826,420	941,652,841	85.6%	(158,347,159)
020302	Road and Other Projects Consultancies	200,000,000	200,000,000	202,177,669	98,419,950	300,597,619	150.3%	100,597,619
020306	Limawa - Warwade - Jidawa - Sakwaya - Dutse Road	400,000,000	100,000,000	-	95,000,000	95,000,000	95.0%	(5,000,000)
020309	Maigatari - Birniwa Western By-Pass Road (Maigatari - Kongon Giwa, Maigarmaka - Galadi - Karmashi - Kwanar Medi - Danzomo - Garki Road	1,320,000,000	1,300,000,000	2,094,303,658	1,087,088,131	3,181,391,789	244.7%	1,881,391,789
020317	Girimo - Gantsa - Sara Road	350,000,000	200,000,000	1,658,226,193	-	1,658,226,193	110.5%	158,226,193
020318	Balago - Dumadumin Toka Road	2,000,000,000	550,000,000	561,817,694	-	561,817,694	102.1%	11,817,694
020321	Gudicin - Aguyaka Road	180,000,000	180,000,000	175,887,586	-	175,887,586	97.7%	(4,112,414)
020324	State Capital Road Networks	1,800,000,000	1,280,000,000	1,239,923,048	-	1,239,923,048	96.9%	(40,076,952)
020325	Construction of Township Roads	3,000,000,000	2,200,000,000	1,649,891,514	337,197,174	1,987,088,688	90.3%	(212,911,312)
020328	Feeder Roads Project	1,200,000,000	695,000,000	720,927,728	-	720,927,728	103.7%	25,927,728
020329	Dutse Airport Projects	200,000,000	200,000,000	74,146,078	-	74,146,078	37.1%	(125,853,922)
020331	State Driving School	5,000,000	5,000,000	-	-	-	0.0%	(5,000,000)
020332	Vehicle Inspection Office Operations	4,000,000	4,000,000	-	-	-	0.0%	(4,000,000)
020334	Ringim - Facawa - Doko Road	350,000,000	50,000,000	-	-	-	0.0%	(50,000,000)
020335	Kwanar Kuka - Tafa Road	350,000,000	50,000,000	-	-	-	0.0%	(50,000,000)
020336	Farun Daba - Maitsani - Ba'auzini - Kafin Chiroma - Gallu Babba - Gallu Karama - Karkarna Bye Pass Road	350,000,000	50,000,000	-	-	-	0.0%	(50,000,000)
020337	Gwaram - Basirka Road	550,000,000	200,000,000	-	506,188,258	506,188,258	253.1%	306,188,258
020338	Hadejia - Garun Gabas Road	350,000,000	50,000,000	-	-	-	0.0%	(50,000,000)
020339	Maigatari - Babura Road	350,000,000	50,000,000	-	-	-	0.0%	(50,000,000)
020340	Gunka - Sabon Garin 'Ya'ya Road	100,000,000	-	-	-	-	0.0%	-
020341	Arbus - Girbobo Road	100,000,000	50,000,000	-	-	-	0.0%	(50,000,000)
020342	Dundubus - 'Yanjaji - Wangara - Gidan Maidaru Road	200,000,000	50,000,000	-	-	-	0.0%	(50,000,000)
020343	Gumel/Maigatari Road - Daguma - Garin Kosau Road	100,000,000	50,000,000	-	-	-	0.0%	(50,000,000)

2020 Full Year Budget Implementation Report

Project Codes	Sectors / Project / Program Descriptions	Approved Estimates	Revised Estimates	Actual Expenditure (Jan. - Sept)	Fourth Quarter (Oct. - Dec.) Outturns	Full Year Outturns	Performance (%) at Full Year	Variance
020344	Kuka Yasku - Malam Abba - Katuka - Garin Kwalandi Road	100,000,000	50,000,000			-	0.0%	(50,000,000)
020345	Koko - Fayamfayam Road	200,000,000	50,000,000			-	0.0%	(50,000,000)
020346	Kwanar Idonduna - Kadawawa - Gangawa - Nahuce - Kwanar Olayinka Road	100,000,000	50,000,000			-	0.0%	(50,000,000)
020516	Provision Of Street Lights In Urban Centres	400,000,000	350,000,000	324,054,734	379,368,377	703,423,111	201.0%	353,423,111
020517	Dutse Street Lights	100,000,000	10t			-		
020322	Special Roads Routine Maintenance	300,000,000	300,000,000	265,839,005	160,836,331	426,675,336	142.2%	126,675,336
020323	Purchase and Refurbishing Of Roads Construction Plants and Equipment	50,000,000	20,000,000	-		-	0.0%	(20,000,000)
020326	Maintenance of Township Roads	50,000,000	50,000,000	-		-	0.0%	(50,000,000)
020100	New Rural Electrification Projects	340,000,000	300,000,000	89,151,652	-	89,151,652	29.7%	(210,848,348)
020101	Completion Of Ongoing Electrification Projects	450,000,000	500,000,000	643,305,108	-	643,305,108	128.7%	143,305,108
020102	Maintenance / Upgrading Of Existing Electrification Projects	16,000,000	50,000,000	3,955,800	14,037,087	17,992,887	36.0%	(32,007,113)
020104	Electrification Projects Plants and Equipments	20,000,000	-	-	3,955,800	3,955,800		3,955,800
010012	Procurement Of Fire Fighting Vehicles and Equipment	45,500,000	45,500,000	12,906,899		12,906,899	28.4%	(32,593,101)
010013	State Fire Service Headquarter	16,000,000	6,000,000			-	0.0%	(6,000,000)
020410	EU - Supported Water Supply and Sanitation Sector Reform (Small Town)Projects	310,000,000	310,000,000	45,000,000		45,000,000	14.5%	(265,000,000)
020421	Greater Dutse Water Supply Scheme	357,100,000	307,100,000	207,016,552	-	207,016,552	67.4%	(100,083,448)
020422	Rehabilitation Of Existing Dams	25,000,000	25,000,000	980,000	-	980,000	3.9%	(24,020,000)
020426	Water Sector Policy Planning, Monitoring and Evaluation	7,500,000	7,500,000	-		-	0.0%	(7,500,000)
020413	Shuwarin Water Supply Scheme	5,000,000	5,000,000	3,000,000		3,000,000	60.0%	(2,000,000)
020415	Improvement Of Water Supply Scheme In Local Govt. Headquarters	520,900,000	520,900,000	373,291,762		373,291,762	71.7%	(147,608,238)
020417	Urban Water Supply Workshop Tools, Equipment and Utility Vehicles	5,000,000	5,000,000	5,000,000		5,000,000	100.0%	-
020419	Rehabilitation and Additional Boreholes To Existing Water Scheme	100,000,000	100,000,000	81,472,223	23,247,023	104,719,246	104.7%	4,719,246
020420	FGN-Supported 3rd-National Urban Water Sector Reform Program	60,000,000	60,000,000	60,000,000		60,000,000	100.0%	-
020424	Reinforcement Of Birnin Kudu Regional Water Supply Schemes	2,000,000	2,000,000	-		-	0.0%	(2,000,000)
020425	Reinforcement Of Kazaure Regional Water Supply Schemes	2,000,000	2,000,000	-		-	0.0%	(2,000,000)
020400	Rural Water Supply - Utility Vehicles and Mechanical Equipments	150,000,000	100,000,000	-	23,000,000	23,000,000	23.0%	(77,000,000)
020401	Rural Water Supply Projects	3,400,000,000	1,177,000,000	424,652,097	545,553,143	970,205,240	82.4%	(206,794,760)
020402	Food and Nutrition ( Water & Sanitation Related) Programmes	5,000,000	5,000,000	-		-	0.0%	(5,000,000)
020403	Water Sanitation and Hygiene Promotion	66,500,000	66,500,000	34,000,000		34,000,000	51.1%	(32,500,000)
020427	PE-WASH Programme and Projects	1,000,000,000	750,000,000	-	456,000,000	456,000,000	60.8%	(294,000,000)
020404	Rehabilitation Of Existing Small Towns Water Supply Schemes	200,000,000	200,000,000	14,377,147	78,806,596	93,183,743	46.6%	(106,816,257)
020406	Reinforcement Of Trunk Mains and Improvement Of Reticulations	120,000,000	120,000,000		-	-	0.0%	(120,000,000)
020408	Installation Of Solar Based Power Plants	1,639,100,000	1,289,100,000	907,461,637	238,746,650	1,146,208,286	88.9%	(142,891,714)
020411	STOWA Water Supply Inventory, Planning, and M & E Activities	32,000,000	32,000,000	3,000,000		3,000,000	9.4%	(29,000,000)
020500	New Government House (Existing & Additional Structures and Facilities)	150,000,000	120,000,000	-		-	0.0%	(120,000,000)
020501	Commissioners Residences (G-9 Quarters)	10,000,000	10,000,000	-		-	0.0%	(10,000,000)
020518	Land and Property Compensation	400,000,000	250,000,000	1,500,000	-	1,500,000	0.6%	(248,500,000)

2020 Full Year Budget Implementation Report

Project Codes	Sectors / Project / Program Descriptions	Approved Estimates	Revised Estimates	Actual Expenditure (Jan. - Sept)	Fourth Quarter (Oct. - Dec.) Outturns	Full Year Outturns	Performance (%) at Full Year	Variance
020519	Systematic Land Registration and Land Management Information System	78,000,000	78,000,000	3,818,000		3,818,000	4.9%	(74,182,000)
020520	Development Of Layouts and Acquired Lands	25,000,000	25,000,000	1,480,000	-	1,480,000	5.9%	(23,520,000)
020521	Aerial Photography and Mapping	20,000,000	20,000,000			-	0.0%	(20,000,000)
020522	Acquisition Of Lithographic and Survey Equipment	10,000,000	10,000,000			-	0.0%	(10,000,000)
020524	Legislative Staff Quarter, Dutse	25,000,000	25,000,000	72,486,138	-	72,486,138	289.9%	47,486,138
020526	Establishment of GIS Unit	30,000,000	20,000,000			-	0.0%	(20,000,000)
020502	Low Cost Housing Scheme	107,000,000	107,000,000	18,357,339	-	18,357,339	17.2%	(88,642,661)
020503	Commercial Low-cost Housing Scheme	940,000,000	100,000,000	48,727,694		48,727,694	48.7%	(51,272,306)
020511	Development of Master Plan For Urban Centres	25,000,000	25,000,000			-	0.0%	(25,000,000)
020513	Urban Development Engineering Workshop, Equipment and Materials	5,000,000	5,000,000			-	0.0%	(5,000,000)
020515	Urban Development Plants & Development Control Equipment and Materials	36,000,000	18,000,000			-	0.0%	(18,000,000)
020514	State Capital Development Projects	60,000,000	-	5,153,000	-	5,153,000	0.0%	5,153,000
<b>03</b>	<b>Law &amp; Justice</b>	<b>771,000,000</b>	<b>566,000,000</b>	<b>461,681,238</b>	<b>-</b>	<b>461,681,238</b>	<b>81.6%</b>	<b>(104,318,763)</b>
020504	High Court Judge Houses	72,000,000	72,000,000	72,000,000		72,000,000	100.0%	-
040002	Magistrate Courts and Other Court Buildings (Rehabilitation)	39,000,000	39,000,000	39,000,000		39,000,000	100.0%	-
040003	High Court Of Justice (Special Expenditure)	60,000,000	40,000,000	94,000,000	-	94,000,000	235.0%	54,000,000
020509	Renovation Of Shari'a Courts Residences	90,000,000	90,000,000	94,600,000		94,600,000	105.1%	4,600,000
040004	Sharia Courts Structures	250,000,000	125,000,000	-		-	0.0%	(125,000,000)
040005	Sharia Court Of Appeal	160,000,000	100,000,000	67,481,238	-	67,481,238	67.5%	(32,518,763)
040001	Judicial Service Commission Headquarters	40,000,000	40,000,000	94,600,000	-	94,600,000	236.5%	54,600,000
040007	Ministry of Justice Special Expenditure & Justice Special Intervention Projects	60,000,000	60,000,000	-		-	0.0%	(60,000,000)
<b>05</b>	<b>Social</b>	<b>29,590,900,000</b>	<b>26,595,900,000</b>	<b>15,079,479,552</b>	<b>6,718,564,954</b>	<b>21,798,044,506</b>	<b>82.0%</b>	<b>(4,797,855,494)</b>
060300	Women Development Programme	90,000,000	90,000,000	455,000	-	455,000	0.5%	(89,545,000)
060301	Reformatory School K/Hausa	5,000,000	5,000,000			-	0.0%	(5,000,000)
060302	Child Development Programme	27,500,000	27,500,000	5,500,000		5,500,000	20.0%	(22,000,000)
060304	Planning Research & Statistics for Women and Social Development	5,000,000	5,000,000	-		-	0.0%	(5,000,000)
060306	V V F Hostel Jahun	5,000,000	5,000,000	1,000,000	-	1,000,000	20.0%	(4,000,000)
060308	Hospital-Based & Zonal Social Welfare Operations	30,000,000	30,000,000	-		-	0.0%	(30,000,000)
060314	Nutrition Intervention (Women Affairs Related Activities)	15,000,000	15,000,000			-	0.0%	(15,000,000)
060310	Social Assistance & Social Welfare Program Activities	450,000,000	450,000,000	380,000,000	-	380,000,000	84.4%	(70,000,000)
060311	Social Rehabilitation Programme Activities	27,000,000	27,000,000	500,000	-	500,000	1.9%	(26,500,000)
060014	Development and Maintenance of Senior Secondary School Structures and Facilities	1,790,000,000	1,315,424,000	1,192,299,608	229,131,828	1,421,431,436	108.1%	106,007,436
060015	Procurement Schools Furniture for Senior Secondary Schools	100,000,000	100,000,000	94,888,885	-	94,888,885	94.9%	(5,111,115)
060016	Procurement of Instructional Materials, Laboratory Equipment for Senior Secondary Schools	200,200,000	120,000,000	132,436,664	-	132,436,664	110.4%	12,436,664
060017	Ministry of Education State Headquarters and Zonal Offices	28,000,000	28,000,000			-	0.0%	(28,000,000)
060037	Global Partnership for Education Support Program in Jigawa State (World Bank Supported)	407,000,000	448,000,000	1,216,163,110		1,216,163,110	271.5%	768,163,110
060038	Establishment of Jigawa State College of Remedial Studies, Babura	200,000,000	590,000,000	267,828,470	102,690,853	370,519,323	62.8%	(219,480,677)
060045	Education Sector Planning, Research & Statistics	15,000,000	5,000,000		500,000	500,000	10.0%	(4,500,000)
060046	Senior Secondary Teacher Capacity Development	136,670,000	136,670,000	16,535,000	-	16,535,000	12.1%	(120,135,000)
060040	State Educational Inspectorate and Monitoring Unit Program	24,500,000	24,500,000			-	0.0%	(24,500,000)
060002	Basic Education - Provision Primary & Junior Secondary Structures	5,590,400,000	4,950,400,000	2,199,484,223	2,139,305,771	4,338,789,994	87.6%	(611,610,006)
060004	Basic Education Teacher Quality Improvement Activities	120,000,000	70,000,000			-	0.0%	(70,000,000)
060006	Islamic / Quranic Education for Primary & Junior Secondary Schools	677,250,000	627,250,000	505,048,669	49,599,519	554,648,188	88.4%	(72,601,812)
060007	Procurement of Instructional Materials	683,400,000	333,400,000	12,324,438		12,324,438	3.7%	(321,075,562)
060008	Basic Education Food and Nutrition Interventions and Support	6,000,000	6,000,000			-	0.0%	(6,000,000)
060010	UBEC Basic Education Special Intervention Programme (Capacity Building)	150,000,000	150,000,000	31,265,232	79,484,543	110,749,775	73.8%	(39,250,225)
060039	Special (Basic ) Education Programme	40,000,000	40,000,000	30,000,000		30,000,000	75.0%	(10,000,000)
060043	Procurement of ICT Equipment for Basic Education Development	160,000,000	100,000,000			-	0.0%	(100,000,000)
060044	Basic Education School Furniture (Procurement & Repairs)	1,265,600,000	1,105,600,000	387,152,768	300,000,000	687,152,768	62.2%	(418,447,232)
060048	World bank Supported Better Education Service Delivery for All (BESDA) Project	1,950,000,000	1,950,000,000	945,827,748	344,701,837	1,290,529,585	66.2%	(659,470,415)

2020 Full Year Budget Implementation Report

Jigawa State Estimates, 2020								
Full Year Budget Implementation Report - Capital Expenditure Outturns, (January to December)								
Project Codes	Sectors / Project / Program Descriptions	Approved Estimates	Revised Estimates	Actual Expenditure (Jan. - Sept)	Fourth Quarter (Oct. - Dec.) Outturns	Full Year Outturns	Performance (%) at Full Year	Variance
060033	Development of Libraries	21,000,000	21,000,000			-	0.0%	(21,000,000)
060032	Adult Mass Literacy Programme	36,000,000	36,000,000	19,950,000		19,950,000	55.4%	(16,050,000)
060034	Basic and Post Literacy Remedial & Continuing Education	26,000,000	26,000,000	16,650,000		16,650,000	64.0%	(9,350,000)
060035	Women Vocational Education Centres	5,000,000	5,000,000	-		-	0.0%	(5,000,000)
060011	Nomadic Basic Education Projects (Structures and Facilities)	16,000,000	16,000,000	15,583,369		15,583,369	97.4%	(416,631)
060012	Nomadic Basic Education (Furniture and Instructional Materials)	65,000,000	65,000,000	45,270,000	25,153,125	70,423,125	108.3%	5,423,125
060027	Jigawa State Polytechnic Projects	868,000,000	868,000,000	449,562,466	232,404,983	681,967,459	78.6%	(186,032,541)
060030	Binyaminu Usman Polytechnic Programmes	668,000,000	668,000,000	395,000,000	86,343,813	481,343,813	72.1%	(186,656,187)
060025	College Of Education (Projects and Programmes )	580,000,000	806,776,000	496,264,761	230,093,472	726,358,233	90.0%	(80,417,767)
060031	Sule Lamido State University Kafin Hausa (Projects and Programmes)	2,970,000,000	2,620,000,000	1,149,791,067	1,232,095,950	2,381,887,017	90.9%	(238,112,983)
060019	Science and Technical Schools Structures and Facilities	140,000,000	125,000,000	213,979,220	-	213,979,220	171.2%	88,979,220
060020	Procurement Schools Furniture for Science, Technical and Vocational Schools	45,000,000	45,000,000	-	43,875,224	43,875,224	97.5%	(1,124,776)
060021	Procurement of Laboratory Equipment and Materials for Science, Technical & Vocational Schools	5,000,000	5,000,000	-	4,669,371	4,669,371	93.4%	(330,629)
60022	Establishment / Upgrading of Science, Technical & Vocational Schools	55,000,000	55,000,000	-	-	-	0.0%	(55,000,000)
060018	Dutse Model & Capital Schools Projects	52,000,000	52,000,000	5,153,000		5,153,000	9.9%	(46,847,000)
060028	College Of Islamic Legal Studies Programmes	139,000,000	139,000,000	7,576,360	-	7,576,360	5.5%	(131,423,640)
060029	Institute For Information Technology Projects	165,500,000	165,500,000	11,940,850	-	11,940,850	7.2%	(153,559,150)
060023	Senior Secondary Islamic/Quranic Education School Programme (Structures & Facilities)	392,800,000	392,800,000	1,313,790	252,981,955	254,295,744	64.7%	(138,504,256)
060036	Procurement of School Furniture and Instructional Materials for Islamic & Quaranic Education Senior Secondary Schools (IEB)	37,000,000	10t	-		-		
060009	Bamaina Academy Projects	36,000,000	36,000,000	-		-	0.0%	(36,000,000)
060204	Establishment Of Operational Research Unit	5,000,000	5,000,000	-		-	0.0%	(5,000,000)
060206	W/Bank Supported Save One Million Lives Health Program	854,000,000	854,000,000	595,175,000		595,175,000	69.7%	(258,825,000)
060211	Malaria Control Booster Programme	20,000,000	20,000,000	-		-	0.0%	(20,000,000)
060212	HIV / AIDS Control Complementary Programme	27,000,000	27,000,000	-		-	0.0%	(27,000,000)
060213	Leprosy Referral and T. B. Hospital Hadejia	68,000,000	68,000,000	18,098,450	5,988,899	24,087,349	35.4%	(43,912,651)
060216	Health Management Information Dbase Development	14,000,000	14,000,000	-		-	0.0%	(14,000,000)
060218	Improvement Of General Hospitals	1,790,000,000	1,400,000,000	921,050,894	347,102,247	1,268,153,141	90.6%	(131,846,859)
060219	Ophthalmic Unit In Some General Hospitals	30,000,000	10t	-		-		
060220	Psychiatric Hospital Kazaure	12,000,000	12,000,000			-	0.0%	(12,000,000)
060221	Primary Eye Care Onchocerciasis	20,000,000	20,000,000	33,696,000		33,696,000	168.5%	13,696,000
060222	Jigawa State Drug Management Agency ( J I M S O )	17,000,000	7,000,000			-	0.0%	(7,000,000)
060223	B/Kudu, Hadejia and Kazaure Specialist Hospitals Projects	1,690,000,000	900,000,000	795,173,040	-	795,173,040	88.4%	(104,826,960)
060225	Free Maternal & Child Health Program in Secondary Hospitals	945,000,000	800,000,000	518,000,000	195,000,000	713,000,000	89.1%	(87,000,000)
060227	State Contributory Health Insurance Programme	30,000,000	10t	-		-		
060228	College Of Nursing & Midwifery B/Kudu	135,000,000	120,000,000	12,379,202	-	12,379,202	10.3%	(107,620,798)
060229	School Of Health Technology Jahun	98,000,000	93,000,000	6,880,000	-	6,880,000	7.4%	(86,120,000)
060230	School Of Nursing Hadejia	75,000,000	75,000,000	18,691,313	5,145,656	23,836,969	31.8%	(51,163,031)
060231	School of Midwifery Babura Projects	400,000,000	200,000,000	153,687,352	6,096,374	159,783,726	79.9%	(40,216,274)
060234	Infectious Diseases Hospital	30,000,000	1,230,000,000	1,131,000,000	379,763,657	1,510,763,657	122.8%	280,763,657
060210	SACA HIV / AIDS Control Programme	50,000,000	50,000,000	-		-	0.0%	(50,000,000)
060201	Upgrading Of Primary Health Centres	880,000,000	200,000,000	107,907,835	23,101,556	131,009,391	65.5%	(68,990,609)
060202	Primary Health Care Programmes / Projects	80,500,000	40,500,000	970,000	-	970,000	2.4%	(39,530,000)
060203	PHCD Health System Programmes	11,500,000	11,500,000	10,544,500		10,544,500	91.7%	(955,500)
060207	Supplementary Immunization Activities	310,000,000	310,000,000	45,402,400	224,927,310	270,329,710	87.2%	(39,670,290)
060208	Food and Nutrition (Health) Programme Activities	160,000,000	140,000,000	80,384,920	-	80,384,920	57.4%	(59,615,080)
060233	Free Maternal & Child Health Programin Primary Healthcare Centres	122,000,000	122,000,000	69,169,730	111,300,000	180,469,730	147.9%	58,469,730
060235	Family Planning Services	10,000,000	10,000,000	-		-	0.0%	(10,000,000)
060224	Rasheed Shekoni Specialist Hospital, Dutse	10,000,000	10,000,000	-		-	0.0%	(10,000,000)
010100	Public Enlightenment and Information Equipment	18,000,000	18,000,000	537,500	-	537,500	3.0%	(17,462,500)
010101	Social Re-Orientation & Mobilization	37,900,000	37,900,000	7,800,000		7,800,000	20.6%	(30,100,000)

2020 Full Year Budget Implementation Report

Jigawa State Estimates, 2020								
Full Year Budget Implementation Report - Capital Expenditure Outturns, (January to December)								
Project Codes	Sectors / Project / Program Descriptions	Approved Estimates	Revised Estimates	Actual Expenditure (Jan. - Sept)	Fourth Quarter (Oct. - Dec.) Outturns	Full Year Outturns	Performance (%) at Full Year	Variance
010111	Fanisau NYSC Permanent Orientation Camp	37,000,000	15,000,000	2,388,615	-	2,388,615	15.9%	(12,611,385)
010113	Nutrition Intervention (Information Related Activities)	5,000,000	5,000,000	-	-	-	0.0%	(5,000,000)
010105	Archives and Reference Library	4,000,000	4,000,000	-	-	-	0.0%	(4,000,000)
010106	Open Air Theatre Dutse	3,000,000	3,000,000	340,000	-	340,000	11.3%	(2,660,000)
010112	Arts, Exhibition and Multimedia Censorship	2,000,000	2,000,000	-	-	-	0.0%	(2,000,000)
010103	Jigawa State Broadcasting Corporation (Television)	148,180,000	137,180,000	34,542,056	-	34,542,056	25.2%	(102,637,944)
010102	Jigawa State Broadcasting Corporation (Radio)	63,000,000	63,000,000	14,637,625	-	14,637,625	23.2%	(48,362,375)
010104	Government Printing Press	72,000,000	72,000,000	-	-	-	0.0%	(72,000,000)
010108	Stadium and Sports Development	78,000,000	78,000,000	10,312,575	-	10,312,575	13.2%	(67,687,425)
010109	Improvement Of Hadejia Township Stadium	25,000,000	25,000,000	369,500	-	369,500	1.5%	(24,630,500)
060100	Forest Nurseries Development and Production Of Seedlings	40,000,000	40,000,000	23,894,003	-	23,894,003	59.7%	(16,105,997)
060101	Forest Shelterbelt and Natural Forest Reserve Development	10,000,000	10,000,000	6,856,500	-	6,856,500	68.6%	(3,143,500)
060102	Forest Extension & Mobilization Program (Tree Planting Campaign)	3,000,000	3,000,000	-	-	-	0.0%	(3,000,000)
060103	Development Of Industrial Crops Trees (Gum Arabic, Jetropha, etc)	10,000,000	10,000,000	-	-	-	0.0%	(10,000,000)
060104	Environmental Research and Data Base Development	2,000,000	2,000,000	-	1,607,000	1,607,000	80.4%	(393,000)
060105	Second Forestry Project Structures & Facilities	3,000,000	3,000,000	-	-	-	0.0%	(3,000,000)
060107	Natural Lakes Conservation	5,000,000	5,000,000	4,811,025	-	4,811,025	96.2%	(188,975)
060108	Nature Conservation Programme	5,000,000	5,000,000	-	-	-	0.0%	(5,000,000)
060111	Pollution Control Program	2,000,000	2,000,000	-	-	-	0.0%	(2,000,000)
060112	Dutse Erosion Control	200,000,000	100,000,000	5,000,000	65,500,000	70,500,000	70.5%	(29,500,000)
060116	Flood and Erosion Control Projects / Structure	270,000,000	220,000,000	186,542,319	-	186,542,319	84.8%	(33,457,681)
060117	World Bank Supported Nigeria Erosion & Watershed Management Project (NEWMAP)	50,000,000	50,000,000	-	-	-	0.0%	(50,000,000)
060110	Environmental Health & Sanitation Services	20,000,000	20,000,000	3,998,500	-	3,998,500	20.0%	(16,001,500)
060113	Flood and Erosion Control Projects / Maintenance	5,000,000	5,000,000	-	-	-	0.0%	(5,000,000)
060115	Bio-Mass and other Renewable Energy Development	20,000,000	20,000,000	6,494,000	-	6,494,000	32.5%	(13,506,000)
010004	Ministry For Local Govt Special Expenditure and Projects	36,000,000	-	6,000,000	-	6,000,000	0.0%	6,000,000
020510	Community & Self-Help Development Support	2,000,000	-	-	-	-		