

JIGAWA STATE GOVERNMENT OF NIGERIA



**2024
FIRST QUARTER [Q1st]
BUDGET IMPLEMENTATION PERFORMANCE EPORT**

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www.jsbepd.org
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1 Summary of Performance

1.A Introduction

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

This report includes the originally approved budget for the year 2024 against each organizational unit for each of the core economic classifications of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1st, attributed to each organizational unit, as well as the cumulative expenditures for the year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2024 Original.

The core economic classifications refer to:

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

This Budget Performance Report is compiled by the Directorate of Budget and Economic Planning, based on budget outturns gathered from various sources, especially the Treasury, Salary & Pensions Directorate, and other MDAs. Additionally, the report is published on the Budget Directorate and the State's website, including www.jigawastate.gov.ng and www.jsbepd.org.

1.B Revenue Performance

The overall Revenue performance indicates good progress. The total accrual as of the end of Q1 (including Opening Balance) was approximately N64.096 billion, equivalent to about 21.5% of the total appropriated income which could be considered as an excellent Performance.

While, as per the breakdown of revenue performance, the government's share of FAAC has the highest performance at N30.219 billion, which is 28.1% of the total appropriated estimates of N107.5 billion. However, Independent Revenue shows an inflow of N1.377 billion, accounting for only 2.7% of the total estimate of N50.650 billion, indicating very low performance. Similarly, Other Receipts, comprising Aids & Grants and Capital Development Fund (CDF) Receipts, have a performance of N6.414 billion, which is 5.2% against the total estimate of N122.288 billion, also considered poor performance.

The poor reporting performance of Independent Revenue and Other Receipts is attributed to the non-submission of quarterly reports from Ministries, Departments, and Agencies. Those with Lower performance will be captured in the second-quarter implementation report.

1.C Recurrent Expenditure Performance

Details of Expenditure Performance are presented in the relevant tables in the appendices. Against the total appropriated recurrent expenditure of almost N121.606 billion, a sum of almost N15.525 billion was reported as the total recurrent expenditure outturn for the first quarter based on the available data. The performance of recurrent expenditure outturn is about 12.8% of the total appropriated recurrent expenditure, which could be considered satisfactory.

Personnel Costs accounted for N12.441 billion, which is 19.2% out of N64.850 billion, as approved estimates, indicating good performance. Meanwhile, Overhead/Other recurrent expenditure accounted for N3.08 billion out of N56.767 billion of appropriated estimates, which is 5.4%, suggesting lower performance. This is due to inadequate submissions from the MDAs and timely constraints for the publication of the report. Therefore, higher outturns are expected in the Second Quarter report.

1.D Capital Expenditure Performance

The total capital expenditure as of the end of the first quarter of the 2024 Budget presented below, amounted to about N14.680 billion, equivalent to approximately 8.3% of the total appropriated capital expenditure of N176.634 billion. The performance for capital expenditure is below satisfactory, primarily resulting from the non-submission from the Capital-Intensive Implementation MDAs, despite significant allocations approved by the State Governor and released to the MDAs for various Capital Projects from January to March of this year. The low performance of the first-quarter outturns will be addressed in the next quarter. Detailed information is provided in the appendices.

Over Spending:

We recorded overspending from an MDA and an expenditure line: the State Emergency Management Agency had an overspent in capital expenditure by N2.4 billion. This overspending is related to the purchase of grains as palliative measures and interventions for victims of disasters. Additionally, the expenditure line 22020701, under the Ministry of Finance for Financial Consulting, is overspent by N185.0 million. These issues will be addressed either through virements or during the Mid-year Budget Review before the end of the second quarter.

1.E Conclusions

In conclusion, the overall first quarter Budget Implementation Report indicates good performance in terms of revenue inflow from the Federal Government and the payment of Salaries and Wages. However, performance in Independent Revenue, Overhead Cost/Other Recurrent, Social Contribution, and Capital Expenditures is very poor, primarily due to low reporting from the MDAs as stated earlier. The unreported expenditures for all segments will be included in the second quarter report.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Jigawa State Government 2024 Q1 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
Opening Balance	17,602,000,000.00	26,086,140,855.41	26,086,140,855.41	148.2%	- 8,484,140,855.41
Recurrent Revenue	158,149,958,000.00	31,596,791,589.57	31,596,791,589.57	20.0%	126,553,166,410.43
11 - GOVERNMENT SHARE OF FAAC	107,500,000,000.00	30,219,759,795.74	30,219,759,795.74	28.1%	77,280,240,204.26
12 - Independent Revenue	50,649,958,000.00	1,377,031,793.83	1,377,031,793.83	2.7%	49,272,926,206.17
Recurrent Expenditure	121,606,303,000.00	15,524,712,955.28	15,524,712,955.28	12.8%	106,081,590,044.72
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	64,849,502,000.00	12,440,548,423.63	12,440,548,423.63	19.2%	52,408,953,576.37
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	56,756,801,000.00	3,084,164,531.65	3,084,164,531.65	5.4%	53,672,636,468.35
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	48,622,747,000.00	2,167,402,651.94	2,167,402,651.94	4.5%	46,455,344,348.06
OTHER RECURRENT (2203-2209)	8,134,054,000.00	916,761,879.71	916,761,879.71	11.3%	7,217,292,120.29
Transfer to Capital Account	54,145,655,000.00	42,158,219,489.70	42,158,219,489.70	77.9%	11,987,435,510.30
Other Receipts	122,388,042,000.00	6,414,047,425.43	6,414,047,425.43	5.2%	115,973,994,574.57
13 - AID AND GRANTS	120,608,042,000.00	6,414,047,425.43	6,414,047,425.43	5.3%	114,193,994,574.57
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,780,000,000.00	-	-	0.0%	1,780,000,000.00
Capital Expenditure	176,533,697,000.00	14,679,878,281.74	14,679,878,281.74	8.3%	161,853,818,718.26
23 - Capital Expenditure	176,533,697,000.00	14,679,878,281.74	14,679,878,281.74	8.3%	161,853,818,718.26
Total Revenue (including OB)	298,140,000,000.00	64,096,979,870.41	64,096,979,870.41	21.5%	234,043,020,129.59
Total Expenditure	298,140,000,000.00	30,204,591,237.02	30,204,591,237.02	10.1%	267,935,408,762.98

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Jigawa State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Revenue	280,538,000,000.00	38,010,839,015.00	38,010,839,015.00	13.5%	242,527,160,985.00
01000000000	Administrative	4,283,123,000.00	139,008,511.83	139,008,511.83	3.2%	4,144,114,488.17
01110000000	Government House	27,000,000.00	2,213,602.50	2,213,602.50	8.2%	24,786,397.50
011100100100	Government House	2,000,000.00	-	-	0.0%	2,000,000.00
011101000100	Due Process & Project Monitoring Bureau	5,500,000.00	2,213,602.50	2,213,602.50	40.2%	3,286,397.50
011103700100	Pilgrim Welfare Agency	3,000,000.00	-	-	0.0%	3,000,000.00
011100900100	Jigawa State Agricultural Research Institute	16,500,000.00	-	-	0.0%	16,500,000.00
01610000000	Office of the Secretary to the State Government	507,472,000.00	4,266,500.00	4,266,500.00	0.8%	503,205,500.00
016100100100	Office of the SSG Admin & Finance Directorate	2,500,000.00	-	-	0.0%	2,500,000.00
016100200100	Chieftaincy & Religious Affairs Department	106,000,000.00	-	-	0.0%	106,000,000.00
016100400100	Special Service Directorate	366,972,000.00	-	-	0.0%	366,972,000.00
016100500100	Council Affairs Department	32,000,000.00	4,266,500.00	4,266,500.00	13.3%	27,733,500.00
01250000000	Office of the Head of State Civil Service	588,550,000.00	-	-	0.0%	588,550,000.00
012500100100	Office of the Head of State Civil Service	150,000.00	-	-	0.0%	150,000.00
012500100300	Manpower Development and Training Directorate	500,000.00	-	-	0.0%	500,000.00
012500100400	Directorate of Salary and Pension Administration	500,000.00	-	-	0.0%	500,000.00
012500100500	Manpower Development Institute	587,400,000.00	-	-	0.0%	587,400,000.00
01400000000	Office of the Auditor General	486,301,000.00	132,424,409.33	132,424,409.33	27.2%	353,876,590.67
014000100100	Office of the State Auditor General	750,000.00	510,000.00	510,000.00	68.0%	240,000.00
014000200100	Office of the Auditor General Local Government Audit	485,551,000.00	131,914,409.33	131,914,409.33	27.2%	353,636,590.67
01470000000	Civil Service Commission	3,200,000.00	104,000.00	104,000.00	3.3%	3,096,000.00
014700100100	Civil Service Commission	3,200,000.00	104,000.00	104,000.00	3.3%	3,096,000.00
01480000000	State Independent Electoral Commission	1,700,000,000.00	-	-	0.0%	1,700,000,000.00
014800100100	State Independent Electoral Commission	1,700,000,000.00	-	-	0.0%	1,700,000,000.00
01490000000	Local Government Service Commission	970,600,000.00	-	-	0.0%	970,600,000.00
014900100100	Local Government Service Commission	970,600,000.00	-	-	0.0%	970,600,000.00

Jigawa State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
020000000000	Economic	240,608,779,000.00	37,667,961,272.37	37,667,961,272.37	15.7%	202,940,817,727.63
021500000000	Ministry of Agriculture & Natural Resources	3,255,391,000.00	-	-	0.0%	3,255,391,000.00
021500100100	Ministry of Agriculture & Natural Resources	419,391,000.00	-	-	0.0%	419,391,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	2,836,000,000.00	-	-	0.0%	2,836,000,000.00
022000000000	Ministry of Finance	230,828,328,000.00	37,640,459,366.37	37,640,459,366.37	16.3%	193,187,868,633.63
022000100100	Ministry of Finance	222,641,428,000.00	36,550,292,467.57	36,550,292,467.57	16.4%	186,091,135,532.43
022000800100	State Internal Revenue Service	8,186,900,000.00	1,090,166,898.80	1,090,166,898.80	13.3%	7,096,733,101.20
023800000000	Ministry of Budget and Economic Planning	350,000,000.00	-	-	0.0%	350,000,000.00
023800100100	Ministry of Budget and Economic Planning	250,000,000.00	-	-	0.0%	250,000,000.00
023800100300	Jigawa State Residents Identity Management Agency (JISRIMA)	100,000,000.00	-	-	0.0%	100,000,000.00
022200000000	Ministry Of Commerce, Industries and Co-operatives	64,800,000.00	1,410,000.00	1,410,000.00	2.2%	63,390,000.00
022200100100	Ministry of Commerce, Industries and Co-operatives	14,200,000.00	1,410,000.00	1,410,000.00	9.9%	12,790,000.00
022200200100	Mineral Resources Development Agency	50,600,000.00	-	-	0.0%	50,600,000.00
022700000000	Jigawa State Agency for Youth Empowerment and Employment	200,000,000.00	-	-	0.0%	200,000,000.00
022700100100	Jigawa State Youth Empowerment and Employment	200,000,000.00	-	-	0.0%	200,000,000.00
023400000000	Ministry of Works & Transport	2,302,000,000.00	2,612,500.00	2,612,500.00	0.1%	2,299,387,500.00
023400100100	Ministry of Works & Transport	2,266,800,000.00	-	-	0.0%	2,266,800,000.00
023400400100	Jigawa Roads Maintenance Agency	1,000,000.00	-	-	0.0%	1,000,000.00
023400800100	Rural Electricity Board	29,200,000.00	2,612,500.00	2,612,500.00	8.9%	26,587,500.00
023400900100	Fire Service Directorate	5,000,000.00	-	-	0.0%	5,000,000.00
025200000000	Ministry Of Water Resources	2,667,260,000.00	985,000.00	985,000.00	0.0%	2,666,275,000.00
025200100100	Ministry of Water Resources	2,251,260,000.00	-	-	0.0%	2,251,260,000.00
025210200100	Jigawa state Water Board	52,000,000.00	-	-	0.0%	52,000,000.00
025210300100	Rural Water Supply and Sanitation Agency	356,000,000.00	-	-	0.0%	356,000,000.00
025210400100	Small Town Water Supply Agency	8,000,000.00	985,000.00	985,000.00	12.3%	7,015,000.00
026000000000	Ministry Of Land , Housing, Urban & Regional Development	941,000,000.00	22,494,406.00	22,494,406.00	2.4%	918,505,594.00
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	365,000,000.00	3,274,406.00	3,274,406.00	0.9%	361,725,594.00
026000200100	Jigawa State Housing Authority	403,000,000.00	-	-	0.0%	403,000,000.00
026000300100	Urban Development Board	172,000,000.00	19,220,000.00	19,220,000.00	11.2%	152,780,000.00
026000400100	Dutse Capital Development Authority (DCDA)	1,000,000.00	-	-	0.0%	1,000,000.00
030000000000	Law & Justice	521,250,000.00	132,686,598.06	132,686,598.06	25.5%	388,563,401.94
031800000000	Judiciary	21,250,000.00	466,950.00	466,950.00	2.2%	20,783,050.00
031800500100	High Court of Justice	11,000,000.00	466,950.00	466,950.00	4.2%	10,533,050.00
031800600100	Sharia Court of Appeal	10,000,000.00	-	-	0.0%	10,000,000.00
031801100100	Judicial Service Commission	250,000.00	-	-	0.0%	250,000.00
032600000000	Ministry of Justice	500,000,000.00	132,219,648.06	132,219,648.06	26.4%	367,780,351.94
032600100100	Ministry of Justice	500,000,000.00	132,219,648.06	132,219,648.06	26.4%	367,780,351.94

Jigawa State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
050000000000	Social	35,124,848,000.00	71,182,632.74	71,182,632.74	0.2%	35,053,665,367.26
051400000000	Ministry of Women Affairs	973,836,000.00	746,500.00	746,500.00	0.1%	973,089,500.00
051400100100	Ministry of Women Affairs & Social Development	746,500,000.00	746,500.00	746,500.00	0.1%	745,753,500.00
051400200100	Jigawa State Rehabilitation Board	227,336,000.00	-	-	0.0%	227,336,000.00
051700000000	Ministry of Basic Education	2,618,844,000.00	1,668,705.00	1,668,705.00	0.1%	2,617,175,295.00
051700100100	Ministry of Basic Education	2,344,000.00	1,668,705.00	1,668,705.00	71.2%	675,295.00
051700200100	Agency for Mass Education	800,000.00	-	-	0.0%	800,000.00
051700300100	Nomadic Education Agency	1,000,000.00	-	-	0.0%	1,000,000.00
051700400100	Library Board	2,000,000.00	-	-	0.0%	2,000,000.00
051700500100	State Universal Basic Education Board	2,612,700,000.00	-	-	0.0%	2,612,700,000.00
056300000000	Ministry of Higher Education, Science & Technology	16,107,932,000.00	41,803,215.50	41,803,215.50	0.3%	16,066,128,784.50
056300100100	Ministry of Higher Education, Science & Technology	5,692,240,000.00	2,500,000.00	2,500,000.00	0.0%	5,689,740,000.00
056301800100	Jigawa State Polytechnic	1,270,000,000.00	-	-	0.0%	1,270,000,000.00
056301800200	Bilyaminu Usman Polytechnic Hadejia	401,850,000.00	844,350.00	844,350.00	0.2%	401,005,650.00
056301900100	Jigawa State College of Education	812,000,000.00	5,677,000.50	5,677,000.50	0.7%	806,322,999.50
056302100100	Sule Lamido University	6,084,720,000.00	-	-	0.0%	6,084,720,000.00
056305500100	Science & Technical Education Board	1,100,000.00	-	-	0.0%	1,100,000.00
056305600100	Jigawa State Scholarship Board	20,000,000.00	-	-	0.0%	20,000,000.00
056302600100	Dutse Model / Capital School	230,000,000.00	-	-	0.0%	230,000,000.00
056306000100	Jigawa State College of Education and Legal Studies	152,400,000.00	52,000.00	52,000.00	0.0%	152,348,000.00
056306100100	Institute of Information Technology	195,252,000.00	32,729,865.00	32,729,865.00	16.8%	162,522,135.00
056306300100	Islamic Education Bureau	1,570,000.00	-	-	0.0%	1,570,000.00
056306500100	Jigawa State College of Remedial and Advanced Studies	71,800,000.00	-	-	0.0%	71,800,000.00
056306600100	Jigawa State Information Technology and Digital Economy Agency	675,000,000.00	-	-	0.0%	675,000,000.00
056306700100	Jigawa State Senior Secondary Education Board (JSSSEB)	500,000,000.00	-	-	0.0%	500,000,000.00
052100000000	Ministry of Health	6,536,624,000.00	17,461,375.00	17,461,375.00	0.3%	6,519,162,625.00
052100100100	Ministry of Health	2,387,000,000.00	7,677,500.00	7,677,500.00	0.3%	2,379,322,500.00
052100300100	Babura General Hospital	148,600,000.00	-	-	0.0%	148,600,000.00
052100400100	Birnin Kudu General Hospital	128,000,000.00	-	-	0.0%	128,000,000.00
052100500100	Birmiwa General Hospital	125,500,000.00	-	-	0.0%	125,500,000.00
052100600100	Dutse General Hospital	150,000,000.00	-	-	0.0%	150,000,000.00
052100700100	Gumel General Hospital	176,000,000.00	-	-	0.0%	176,000,000.00
052100800100	Gwaram Cottage Hospital	106,000,000.00	-	-	0.0%	106,000,000.00
052100900100	Hadejia General Hospital	199,000,000.00	-	-	0.0%	199,000,000.00
052101100100	Jahun General Hospital	138,000,000.00	-	-	0.0%	138,000,000.00
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	26,405,000.00	-	-	0.0%	26,405,000.00
052101300100	Kafin Hausa General Hospital	80,000,000.00	-	-	0.0%	80,000,000.00
052101400100	Kazaure General Hospital	249,000,000.00	-	-	0.0%	249,000,000.00
052101500100	Kazaure Psychiatric Hospital	5,400,000.00	-	-	0.0%	5,400,000.00
052101600100	Ringim General Hospital	112,600,000.00	-	-	0.0%	112,600,000.00
052101700100	Rasheed Shekoni Specialist Hospital	257,500,000.00	-	-	0.0%	257,500,000.00
052102000100	College of Nursing Science Birnin Kudu	40,354,000.00	9,783,875.00	9,783,875.00	24.2%	30,570,125.00
052102100100	College of Nursing Science Hadejia	12,000,000.00	-	-	0.0%	12,000,000.00
052102200100	College of Nursing Science Babura	20,015,000.00	-	-	0.0%	20,015,000.00
052102300100	College of Health Science and Technology Jahun	69,250,000.00	-	-	0.0%	69,250,000.00
052102400100	Primary Health Care Development Agency	2,106,000,000.00	-	-	0.0%	2,106,000,000.00

Jigawa State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05130000000	Ministry of Information, Youth, Sports & Culture	97,612,000.00	9,502,837.24	9,502,837.24	9.7%	88,109,162.76
051300100100	Ministry of Information Youths, Sports and Culture	1,562,000.00	-	-	0.0%	1,562,000.00
051300200100	History and Culture Bureau	1,050,000.00	-	-	0.0%	1,050,000.00
051300300100	Jigawa State Television	25,000,000.00	3,260,000.00	3,260,000.00	13.0%	21,740,000.00
051300400100	Jigawa State Broadcasting Corporation (Radio)	45,000,000.00	6,227,837.24	6,227,837.24	13.8%	38,772,162.76
051300500100	Jigawa State Printing Press	5,000,000.00	-	-	0.0%	5,000,000.00
051300700100	Jigawa State Sports Council	20,000,000.00	15,000.00	15,000.00	0.1%	19,985,000.00
05350000000	Ministry of Environment	4,304,700,000.00	-	-	0.0%	4,304,700,000.00
053500100100	Ministry of Environment	4,302,700,000.00	-	-	0.0%	4,302,700,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	2,000,000.00	-	-	0.0%	2,000,000.00
05510000000	Ministry of Local Government	4,485,300,000.00	-	-	0.0%	4,485,300,000.00
055100100100	Ministry Of Local Government	4,485,300,000.00	-	-	0.0%	4,485,300,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Jigawa State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
1	Revenue	280,538,000,000.00	38,010,839,015.00	38,010,839,015.00	13.5%	242,527,160,985.00
11	GOVERNMENT SHARE OF FAAC	107,500,000,000.00	30,219,759,795.74	30,219,759,795.74	28.1%	77,280,240,204.26
1101	GOVERNMENT SHARE OF FAAC	107,500,000,000.00	30,219,759,795.74	30,219,759,795.74	28.1%	77,280,240,204.26
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	40,000,000,000.00	5,793,525,196.04	5,793,525,196.04	14.5%	34,206,474,803.96
11010101	Statutory Allocation	40,000,000,000.00	5,793,525,196.04	5,793,525,196.04	14.5%	34,206,474,803.96
110102	STATE GOVERNMENT SHARE OF VAT	45,000,000,000.00	15,439,029,597.92	15,439,029,597.92	34.3%	29,560,970,402.08
11010201	Share of VAT	45,000,000,000.00	15,439,029,597.92	15,439,029,597.92	34.3%	29,560,970,402.08
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	22,500,000,000.00	8,987,205,001.78	8,987,205,001.78	39.9%	13,512,794,998.22
11010301	Excess Crude Oil Revenue	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
11010304	Forex Equalisation	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
11010305	Exchange Gain	10,000,000,000.00	8,066,418,127.58	8,066,418,127.58	80.7%	1,933,581,872.42
11010306	Share of Solid Minerals	200,000,000.00	-	-	0.0%	200,000,000.00
11010310	Refund of Excess Bank Charges from Federation Account	100,000,000.00	-	-	0.0%	100,000,000.00
11010311	Excess Non-Oil Distribution	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
11010312	Ecological Fund	1,500,000,000.00	319,003,198.08	319,003,198.08	21.3%	1,180,996,801.92
11010313	Electronic Money Transfer	3,500,000,000.00	601,783,676.13	601,783,676.13	17.2%	2,898,216,323.87
11010315	Non-Mineral Revenue Receipts	200,000,000.00	-	-	0.0%	200,000,000.00
12	Independent Revenue	50,649,958,000.00	1,377,031,793.83	1,377,031,793.83	2.7%	49,272,926,206.17
1201	TAX REVENUE	38,493,130,000.00	1,120,162,319.56	1,120,162,319.56	2.9%	37,372,967,680.44
120101	PERSONAL TAXES	8,007,000,000.00	1,022,630,698.13	1,022,630,698.13	12.8%	6,984,369,301.87
12010101	Pay-As-You-Earn (Public Sector)	7,200,000,000.00	881,549,491.55	881,549,491.55	12.2%	6,318,450,508.45
12010102	Pay-As-You-Earn (Non-Public-Sector)	600,000,000.00	131,936,177.88	131,936,177.88	22.0%	468,063,822.12
12010103	Other Direct Assessment Tax	207,000,000.00	9,145,028.70	9,145,028.70	4.4%	197,854,971.30
120103	Other Taxes	30,486,130,000.00	97,531,621.43	97,531,621.43	0.3%	30,388,598,378.57
12010301	Stamp Duty	30,001,000,000.00	47,213,114.75	47,213,114.75	0.2%	29,953,786,885.25
12010307	Withholding Tax On Bank Deposits	120,000,000.00	40,324,469.82	40,324,469.82	33.6%	79,675,530.18
12010308	Withholding Tax on Non-limited Liability Company/Contractors	158,000,000.00	5,096,840.47	5,096,840.47	3.2%	152,903,159.53
12010309	Withholding Tax on Dividend	4,000,000.00	1,000,000.00	1,000,000.00	25.0%	3,000,000.00
12010310	Withholding Tax on Rent	12,000,000.00	2,188,888.89	2,188,888.89	18.2%	9,811,111.11
12010313	Withholding Tax on Contracts	410,000.00	39,602.50	39,602.50	9.7%	370,397.50
12010318	Property Tax	40,000,000.00	-	-	0.0%	40,000,000.00
12010320	Development Levy	150,000,000.00	-	-	0.0%	150,000,000.00
12010321	Tax for Feeding from Contractors	720,000.00	1,668,705.00	1,668,705.00	231.8%	948,705.00

Jigawa State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
1202	NON-TAX REVENUE	12,156,828,000.00	256,869,474.27	256,869,474.27	2.1%	11,899,958,525.73
120201	Licenses - General	130,812,000.00	14,261,550.00	14,261,550.00	10.9%	116,550,450.00
12020109	Registration of Voluntary Organization	862,000.00	-	-	0.0%	862,000.00
12020116	Cattle Dealer Licenses	2,000,000.00	-	-	0.0%	2,000,000.00
12020119	Fishing Permits	150,000.00	-	-	0.0%	150,000.00
12020122	Produce Buying Licenses	10,000,000.00	-	-	0.0%	10,000,000.00
12020132	Motor Vehicle Licenses	16,000,000.00	8,300,000.00	8,300,000.00	51.9%	7,700,000.00
12020133	Drivers' Licenses	20,000,000.00	4,721,550.00	4,721,550.00	23.6%	15,278,450.00
12020134	Patent Medicine & Drug Stores Licenses	6,500,000.00	-	-	0.0%	6,500,000.00
12020135	Private School Licenses	3,500,000.00	-	-	0.0%	3,500,000.00
12020138	Forestry / Timber Licence	200,000.00	-	-	0.0%	200,000.00
12020141	Hide and Skin Buyers License	1,500,000.00	-	-	0.0%	1,500,000.00
12020145	Licence Renewal of Private Hospitals/Clinics	10,000,000.00	1,190,000.00	1,190,000.00	11.9%	8,810,000.00
12020146	Fire Safety Licence	5,000,000.00	-	-	0.0%	5,000,000.00
12020147	Licence of Hotels and Restaurants	5,000,000.00	50,000.00	50,000.00	1.0%	4,950,000.00
12020157	Wild Animals Trophy License	100,000.00	-	-	0.0%	100,000.00
12020158	Mining Activities Licence	50,000,000.00	-	-	0.0%	50,000,000.00
120204	Fees - General	3,983,220,000.00	220,842,823.55	220,842,823.55	5.5%	3,762,377,176.45
12020402	Mislleneous Road Traffic Registration Fees	200,000.00	-	-	0.0%	200,000.00
12020405	Student Bonding/Accommodation Fees	34,700,000.00	-	-	0.0%	34,700,000.00
12020408	Irrigation Water Charges	5,000,000.00	-	-	0.0%	5,000,000.00
12020411	Farm Plots and Land Charges	400,000.00	-	-	0.0%	400,000.00
12020414	Hire of Sump Lorry	300,000.00	-	-	0.0%	300,000.00
12020415	Trade Testing Fees	500,000.00	-	-	0.0%	500,000.00
12020416	Drug Revolving Fund	288,600,000.00	-	-	0.0%	288,600,000.00
12020417	Contractor Registration Fees	5,000,000.00	2,160,000.00	2,160,000.00	43.2%	2,840,000.00
12020420	Pilgrims Welfare Fees	3,000,000.00	-	-	0.0%	3,000,000.00
12020421	Car Hire / SUV Services	6,000,000.00	-	-	0.0%	6,000,000.00
12020422	Catering Services	81,500,000.00	-	-	0.0%	81,500,000.00
12020426	Court Summons Fees	10,200,000.00	-	-	0.0%	10,200,000.00
12020427	Tender Fees	242,235,000.00	4,749,870.75	4,749,870.75	2.0%	237,485,129.25
12020429	Proceeds from Number Plates	52,000,000.00	8,116,951.49	8,116,951.49	15.6%	43,883,048.51
12020433	Printing Revenue	5,000,000.00	-	-	0.0%	5,000,000.00
12020434	Waste Disposal Fees	1,000,000.00	-	-	0.0%	1,000,000.00
12020437	Deeds Registration Fees	5,000,000.00	-	-	0.0%	5,000,000.00
12020438	Survey / Planning / Building Fees	50,000,000.00	165,000.00	165,000.00	0.3%	49,835,000.00
12020441	Laboratory Fees	348,584,000.00	-	-	0.0%	348,584,000.00
12020445	Change Of Ownership Fees	30,000,000.00	-	-	0.0%	30,000,000.00
12020447	Land Use Fees	35,000,000.00	300,000.00	300,000.00	0.9%	34,700,000.00
12020448	Gate Fees	51,390,000.00	265,000.00	265,000.00	0.5%	51,125,000.00
12020449	Business/Trade Operating Fees	19,150,000.00	1,360,000.00	1,360,000.00	7.1%	17,790,000.00
12020450	Inspection Fees	2,000,000.00	-	-	0.0%	2,000,000.00
12020452	School/ Tuition/ Examination Fees	273,915,000.00	10,509,949.00	10,509,949.00	3.8%	263,405,051.00
12020453	Applications Fees	10,450,000.00	52,000.00	52,000.00	0.5%	10,398,000.00
12020455	School/ Tuition/ Registration / Exam / Certificate Fees - Postgraduate	518,634,000.00	15,878,875.00	15,878,875.00	3.1%	502,755,125.00
12020456	School/ Tuition/ Registration / Examination	467,146,000.00	20,599,729.25	20,599,729.25	4.4%	446,546,270.75
12020458	Unity/Staff/Other School Fees/Levies	6,000,000.00	-	-	0.0%	6,000,000.00
12020463	Hospital Service Registration Fees	400,000.00	-	-	0.0%	400,000.00
12020464	Hospital Service Charges	190,175,000.00	-	-	0.0%	190,175,000.00
12020466	Indigenship Registration Fees	100,000,000.00	-	-	0.0%	100,000,000.00
12020467	Training Fees	328,400,000.00	-	-	0.0%	328,400,000.00

Jigawa State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020470	Hide and Skin inspection charges	691,000.00	-	-	0.0%	691,000.00
12020471	Private School Registration	8,500,000.00	-	-	0.0%	8,500,000.00
12020472	Certificate of Road Worthness	1,200,000.00	-	-	0.0%	1,200,000.00
12020473	Non refundable land application fees	15,000,000.00	236,000.00	236,000.00	1.6%	14,764,000.00
12020475	Heavy Duty Permit	2,000,000.00	-	-	0.0%	2,000,000.00
12020477	Registration of Audit and Accounting Firm	750,000.00	510,000.00	510,000.00	68.0%	240,000.00
12020479	Motor Vehicles, Taxi and Motor Cycle Registration Fees	1,500,000.00	-	-	0.0%	1,500,000.00
12020483	Certificate of Occupancy	100,000,000.00	-	-	0.0%	100,000,000.00
12020484	Registration of Private Medical Institutions	5,000,000.00	-	-	0.0%	5,000,000.00
12020485	Consultancy Services Fees	20,500,000.00	1,164,800.00	1,164,800.00	5.7%	19,335,200.00
12020487	Layout Designment Fees	12,000,000.00	9,060,000.00	9,060,000.00	75.5%	2,940,000.00
12020491	Water Legalization Fees	4,000,000.00	985,000.00	985,000.00	24.6%	3,015,000.00
12020492	Water Charges	32,000,000.00	-	-	0.0%	32,000,000.00
12020493	Auto Mechanic Registration Fees	200,000.00	-	-	0.0%	200,000.00
12020494	Annual Communication Equipment Installation/ Optic Fibre Laying Fees	101,000,000.00	9,610,000.00	9,610,000.00	9.5%	91,390,000.00
12020495	Passenger Manifest and Way Bill	7,000,000.00	2,900,000.00	2,900,000.00	41.4%	4,100,000.00
12020497	Vetting of Contract Agreement	500,000,000.00	132,219,648.06	132,219,648.06	26.4%	367,780,351.94
120205	Fines - General	9,950,000.00	466,950.00	466,950.00	4.7%	9,483,050.00
12020501	Fines	550,000.00	-	-	0.0%	550,000.00
12020502	Court Fines	9,400,000.00	466,950.00	466,950.00	5.0%	8,933,050.00
120206	Sales - General	1,846,885,000.00	16,763,703.74	16,763,703.74	0.9%	1,830,121,296.26
12020601	Sales Of Journal & Publications	340,000.00	14,000.00	14,000.00	4.1%	326,000.00
12020603	Sales of Cards	43,430,000.00	-	-	0.0%	43,430,000.00
12020604	Sales of Stores / Scraps / Unserviceable Items	2,500,000.00	-	-	0.0%	2,500,000.00
12020608	Sales Of Improved Agric Inputs (Seeds, Pesticides, etc)	15,000,000.00	-	-	0.0%	15,000,000.00
12020612	Proceeds from Sales of Drugs And Medications	871,941,000.00	-	-	0.0%	871,941,000.00
12020614	Sales of Government Buildings	140,000,000.00	-	-	0.0%	140,000,000.00
12020616	Sales of Application Forms	256,124,000.00	7,261,866.50	7,261,866.50	2.8%	248,862,133.50
12020623	Advertisement	70,250,000.00	9,487,837.24	9,487,837.24	13.5%	60,762,162.76
12020624	Livestock Sales	1,000,000.00	-	-	0.0%	1,000,000.00
12020625	Sales of Buffer Stored Grains	400,000,000.00	-	-	0.0%	400,000,000.00
12020628	Sales of Condenmed stores and Vehicles	46,000,000.00	-	-	0.0%	46,000,000.00
12020630	Sales of Women Centre Product and Hire of Equipments	300,000.00	-	-	0.0%	300,000.00
120207	Earnings - General	500,625,000.00	746,500.00	746,500.00	0.1%	499,878,500.00
12020701	Earnings From Consultancy Services	5,000,000.00	-	-	0.0%	5,000,000.00
12020703	Earnings From Hire Of Plants & Equipment	1,000,000.00	-	-	0.0%	1,000,000.00
12020705	Earnings From The Use Of Govt. Halls	500,000.00	746,500.00	746,500.00	149.3%	246,500.00
12020707	Earnings from Medical Services	150,475,000.00	-	-	0.0%	150,475,000.00
12020710	Earnings from Guest Houses	88,300,000.00	-	-	0.0%	88,300,000.00
12020713	Earnings From Library Services	2,000,000.00	-	-	0.0%	2,000,000.00
12020714	Earnings From ICT Services	86,700,000.00	-	-	0.0%	86,700,000.00
12020716	Earnings from Hire of Information Equipment	500,000.00	-	-	0.0%	500,000.00
12020717	Earning from Shows and Exhibitions	150,000.00	-	-	0.0%	150,000.00
12020729	Earning from Parks and Gardens	1,500,000.00	-	-	0.0%	1,500,000.00
12020732	Earnings from Airport / Hajj Operation	135,000,000.00	-	-	0.0%	135,000,000.00
12020733	Earnings from Hall Hire	29,000,000.00	-	-	0.0%	29,000,000.00
12020735	Earnings from Soil Test Fees	500,000.00	-	-	0.0%	500,000.00
120208	Rent on Government Buildings - General	18,000,000.00	-	-	0.0%	18,000,000.00
12020801	Rent on Government Quarters	10,000,000.00	-	-	0.0%	10,000,000.00
12020803	Rent on Government Buildings	8,000,000.00	-	-	0.0%	8,000,000.00
120209	Rent on Land & Others - General	150,000,000.00	2,873,406.00	2,873,406.00	1.9%	147,126,594.00
12020901	Rent on Government Land	50,000,000.00	-	-	0.0%	50,000,000.00
12020908	Ground Rent and Penalties	100,000,000.00	2,873,406.00	2,873,406.00	2.9%	97,126,594.00

Jigawa State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
120210	REPAYMENTS - GENERAL	3,957,000,000.00	914,540.98	914,540.98	0.0%	3,956,085,459.02
12021004	Motor Vehicle Refurbishing Loan	70,000,000.00	-	-	0.0%	70,000,000.00
12021006	Refunds - PAYE for FG Staffs in the State	5,000,000.00	-	-	0.0%	5,000,000.00
12021007	Repayment of Loan to Parastatals	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
12021008	Repayment of Agricultural Loans (Cluster, Ox/Bull Loan, etc)	200,000,000.00	-	-	0.0%	200,000,000.00
12021010	Repayment of Bicycle Loan	5,000,000.00	914,540.98	914,540.98	18.3%	4,085,459.02
12021015	Repayment of Owner Occupier	60,000,000.00	-	-	0.0%	60,000,000.00
12021017	Repayment of Motor Vehicle Loan	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
12021018	Repayment of Professional Advances	17,000,000.00	-	-	0.0%	17,000,000.00
120212	Interest Earned	60,000,000.00	-	-	0.0%	60,000,000.00
12021210	Bank Interest	10,000,000.00	-	-	0.0%	10,000,000.00
12021212	Interest on Treasury Bills and Fixed Deposit	50,000,000.00	-	-	0.0%	50,000,000.00
120213	Reimbursement - General	1,500,336,000.00	-	-	0.0%	1,500,336,000.00
12021307	Assistance for Up-keeps of Rehabilitation Centres	336,000.00	-	-	0.0%	336,000.00
12021316	PHCN Refund	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
13	AID AND GRANTS	120,608,042,000.00	6,414,047,425.43	6,414,047,425.43	5.3%	114,193,994,574.57
1301	AID	12,000,000.00	-	-	0.0%	12,000,000.00
130101	DOMESTIC AID	12,000,000.00	-	-	0.0%	12,000,000.00
13010102	CAPITAL DOMESTIC AID	12,000,000.00	-	-	0.0%	12,000,000.00
1302	GRANTS	120,596,042,000.00	6,414,047,425.43	6,414,047,425.43	5.3%	114,181,994,574.57
130201	DOMESTIC GRANTS	103,406,042,000.00	6,414,047,425.43	6,414,047,425.43	6.2%	96,991,994,574.57
13020102	CAPITAL GRANTS FROM FGN	46,982,000,000.00	-	-	0.0%	46,982,000,000.00
13020103	CURRENT GRANTS FROM LGAS	35,977,642,000.00	6,085,705,442.40	6,085,705,442.40	16.9%	29,891,936,557.60
13020104	CAPITAL GRANTS FROM LGAS	16,646,400,000.00	52,113,152.05	52,113,152.05	0.3%	16,594,286,847.95
13020106	CAPITAL GRANTS FROM OTHER SOURCES	3,800,000,000.00	276,228,830.98	276,228,830.98	7.3%	3,523,771,169.02
130202	FOREIGN GRANTS	17,190,000,000.00	-	-	0.0%	17,190,000,000.00
13020202	CAPITAL FOREIGN GRANTS	17,190,000,000.00	-	-	0.0%	17,190,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,780,000,000.00	-	-	0.0%	1,780,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	1,780,000,000.00	-	-	0.0%	1,780,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,780,000,000.00	-	-	0.0%	1,780,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,780,000,000.00	-	-	0.0%	1,780,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Jigawa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	298,140,000,000.00	30,204,591,237.02	30,204,591,237.02	10.1%	267,935,408,762.98
010000000000	Administrative	34,998,654,000.00	5,196,514,121.90	5,196,514,121.90	14.8%	29,802,139,878.10
011100000000	Government House	10,553,668,000.00	434,215,886.60	434,215,886.60	4.1%	10,119,452,113.40
011100100100	Government House	4,733,200,000.00	12,123,467.41	12,123,467.41	0.3%	4,721,076,532.59
011100100200	Deputy Governor's Office	419,874,000.00	94,371,089.00	94,371,089.00	22.5%	325,502,911.00
011111300100	Directorate of Protocol	226,491,000.00	99,900,240.43	99,900,240.43	44.1%	126,590,759.57
011101000100	Due Process & Project Monitoring Bureau	218,496,000.00	22,359,327.23	22,359,327.23	10.2%	196,136,672.77
011103700100	Pilgrim Welfare Agency	1,683,453,000.00	175,560,331.69	175,560,331.69	10.4%	1,507,892,668.31
011100800100	Jigawa State Agency for the Control of AIDS	253,600,000.00	-	-	0.0%	253,600,000.00
011100900100	Jigawa State Agricultural Research Institute	3,018,554,000.00	29,901,430.84	29,901,430.84	1.0%	2,988,652,569.16
016100000000	Office of the Secretary to the State Government	7,992,004,000.00	625,028,803.34	625,028,803.34	7.8%	7,366,975,196.66
016100100100	Office of the SSG Admin & Finance Directorate	2,876,145,000.00	192,898,720.76	192,898,720.76	6.7%	2,683,246,279.24
016102100200	Liaison Office Kaduna	11,200,000.00	1,320,048.75	1,320,048.75	11.8%	9,879,951.25
016102100300	Liaison Office Lagos	17,040,000.00	1,054,140.30	1,054,140.30	6.2%	15,985,859.70
016102100400	Liaison Office Kano	3,600,000.00	330,000.00	330,000.00	9.2%	3,270,000.00
016102100500	Liaison Office Abuja	105,700,000.00	1,285,498.20	1,285,498.20	1.2%	104,414,501.80
016100200100	Chieftaincy & Religious Affairs Department	2,931,396,000.00	92,454,401.50	92,454,401.50	3.2%	2,838,941,598.50
016100300100	Research, Evaluation and Political Affairs Directorate	209,782,000.00	1,068,223.20	1,068,223.20	0.5%	208,713,776.80
016100400100	Special Service Directorate	1,662,829,000.00	334,617,770.63	334,617,770.63	20.1%	1,328,211,229.37
016100500100	Council Affairs Department	12,000,000.00	-	-	0.0%	12,000,000.00
016100600100	Jigawa State Hisbah Board	162,312,000.00	-	-	0.0%	162,312,000.00
016200000000	Ministry of Special Duties	1,355,500,000.00	3,582,726,365.70	3,582,726,365.70	264.3%	- 2,227,226,365.70
016200100100	Ministry of Special Duties	164,120,000.00	-	-	0.0%	164,120,000.00
016200200100	State Emergency Management Agency	1,157,280,000.00	3,582,210,153.00	3,582,210,153.00	309.5%	- 2,424,930,153.00
016200300100	Guidance and Counselling Department	34,100,000.00	516,212.70	516,212.70	1.5%	33,583,787.30
011200000000	State House of Assembly	7,173,291,000.00	86,005,640.73	86,005,640.73	1.2%	7,087,285,359.27
011200300100	State House of Assembly	6,960,400,000.00	85,693,673.73	85,693,673.73	1.2%	6,874,706,326.27
011200400100	Assembly Service Commission	212,891,000.00	311,967.00	311,967.00	0.1%	212,579,033.00
012500000000	Office of the Head of State Civil Service	4,076,472,000.00	334,309,078.05	334,309,078.05	8.2%	3,742,162,921.95
012500100100	Office of the Head of State Civil Service	1,136,600,000.00	55,038,009.64	55,038,009.64	4.8%	1,081,561,990.36
012500100200	Establishment and Service Matters Directorate	496,887,000.00	59,245,275.50	59,245,275.50	11.9%	437,641,724.50
012500100300	Manpower Development and Training Directorate	96,000,000.00	-	-	0.0%	96,000,000.00
012500100400	Directorate of Salary and Pension Administration	682,278,000.00	118,697,604.60	118,697,604.60	17.4%	563,580,395.40
012500100500	Manpower Development Institute	804,707,000.00	7,045,675.26	7,045,675.26	0.9%	797,661,324.74
012500200100	State Pension	860,000,000.00	94,282,513.05	94,282,513.05	11.0%	765,717,486.95
014000000000	Office of the Auditor General	873,990,000.00	130,961,596.98	130,961,596.98	15.0%	743,028,403.02
014000100100	Office of the State Auditor General	319,100,000.00	22,632,960.47	22,632,960.47	7.1%	296,467,039.53
014000200100	Office of the Auditor General Local Government Audit	484,890,000.00	108,328,636.51	108,328,636.51	22.3%	376,561,363.49
014000300100	Audit Service Commission	70,000,000.00	-	-	0.0%	70,000,000.00
014700000000	Civil Service Commission	72,395,000.00	1,731,591.40	1,731,591.40	2.4%	70,663,408.60
014700100100	Civil Service Commission	72,395,000.00	1,731,591.40	1,731,591.40	2.4%	70,663,408.60
014800000000	State Independent Electoral Commission	1,926,917,000.00	-	-	0.0%	1,926,917,000.00
014800100100	State Independent Electoral Commission	1,926,917,000.00	-	-	0.0%	1,926,917,000.00
014900000000	Local Government Service Commission	974,417,000.00	1,535,159.10	1,535,159.10	0.2%	972,881,840.90
014900100100	Local Government Service Commission	974,417,000.00	1,535,159.10	1,535,159.10	0.2%	972,881,840.90

Jigawa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02000000000	Economic	106,680,787,000.00	13,255,836,136.04	13,255,836,136.04	12.4%	93,424,950,863.96
02150000000	Ministry of Agriculture & Natural Resources	16,618,764,000.00	2,580,779,216.45	2,580,779,216.45	15.5%	14,037,984,783.55
021500100100	Ministry of Agriculture & Natural Resources	4,832,400,000.00	2,564,898,868.89	2,564,898,868.89	53.1%	2,267,501,131.11
021510200100	Jigawa State Agricultural & Rural Development Authority	11,422,900,000.00	-	-	0.0%	11,422,900,000.00
021511500100	Farmers And Herdsman Board	363,464,000.00	15,880,347.56	15,880,347.56	4.4%	347,583,652.44
02200000000	Ministry of Finance	14,162,039,000.00	2,144,215,913.01	2,144,215,913.01	15.1%	12,017,823,086.99
022000100100	Ministry of Finance	3,730,100,000.00	1,249,327,384.66	1,249,327,384.66	33.5%	2,480,772,615.34
022000700100	Office of the Accountant General	2,621,000,000.00	-	-	0.0%	2,621,000,000.00
022000700200	Treasury Department (Stabilization Fund Provision)	720,000,000.00	-	-	0.0%	720,000,000.00
022000200100	Debt Management Unit	6,800,000,000.00	882,921,879.71	882,921,879.71	13.0%	5,917,078,120.29
022000800100	State Internal Revenue Service	290,939,000.00	11,966,648.64	11,966,648.64	4.1%	278,972,351.36
02380000000	Ministry of Budget and Economic Planning	8,233,815,000.00	13,951,542.24	13,951,542.24	0.2%	8,219,863,457.76
023800100100	Ministry of Budget and Economic Planning	7,301,549,000.00	9,655,434.90	9,655,434.90	0.1%	7,291,893,565.10
023800100200	Economic Planning Board	30,000,000.00	-	-	0.0%	30,000,000.00
023800100300	Jigawa State Residents Identity Management Agency (JISRIMA)	552,812,000.00	-	-	0.0%	552,812,000.00
023800100400	Jigawa State Social Investment Program Agency (JSSIPA)	110,000,000.00	-	-	0.0%	110,000,000.00
023800200100	Jigawa State Bureau of Statistics	239,454,000.00	4,296,107.34	4,296,107.34	1.8%	235,157,892.66
02220000000	Ministry Of Commerce, Industries and Co-operatives	5,119,168,000.00	309,103,343.73	309,103,343.73	6.0%	4,810,064,656.27
022200100100	Ministry of Commerce, Industries and Co-operatives	4,729,194,000.00	305,676,871.33	305,676,871.33	6.5%	4,423,517,128.67
022200200100	Mineral Resources Development Agency	203,472,000.00	3,426,472.40	3,426,472.40	1.7%	200,045,527.60
022200300100	State Investment Promotion Agency	186,502,000.00	-	-	0.0%	186,502,000.00
02270000000	Jigawa State Agency for Youth Empowerment and Employment	5,128,450,000.00	6,590,173.30	6,590,173.30	0.1%	5,121,859,826.70
022700100100	Jigawa State Youth Empowerment and Employment	5,128,450,000.00	6,590,173.30	6,590,173.30	0.1%	5,121,859,826.70
02340000000	Ministry of Works & Transport	40,999,778,000.00	7,144,379,942.08	7,144,379,942.08	17.4%	33,855,398,057.92
023400100100	Ministry of Works & Transport	35,944,415,000.00	7,116,061,962.51	7,116,061,962.51	19.8%	28,828,353,037.49
023400400100	Jigawa Roads Maintenance Agency	3,132,489,000.00	2,426,577.90	2,426,577.90	0.1%	3,130,062,422.10
023400800100	Rural Electricity Board	1,629,027,000.00	6,011,997.22	6,011,997.22	0.4%	1,623,015,002.78
023400900100	Fire Service Directorate	293,847,000.00	19,879,404.45	19,879,404.45	6.8%	273,967,595.55
02520000000	Ministry Of Water Resources	10,979,448,000.00	1,000,745,691.63	1,000,745,691.63	9.1%	9,978,702,308.37
025200100100	Ministry of Water Resources	5,559,311,000.00	4,051,164.60	4,051,164.60	0.1%	5,555,259,835.40
025210200100	Jigawa state Water Board	1,145,136,000.00	42,121,456.16	42,121,456.16	3.7%	1,103,014,543.84
025210300100	Rural Water Supply and Sanitation Agency	2,452,574,000.00	5,878,349.40	5,878,349.40	0.2%	2,446,695,650.60
025210400100	Small Town Water Supply Agency	1,822,427,000.00	948,694,721.47	948,694,721.47	52.1%	873,732,278.53
02600000000	Ministry Of Land , Housing, Urban & Regional Development	5,439,325,000.00	56,070,313.60	56,070,313.60	1.0%	5,383,254,686.40
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	1,447,153,000.00	18,945,645.40	18,945,645.40	1.3%	1,428,207,354.60
026000200100	Jigawa State Housing Authority	2,823,636,000.00	3,097,425.00	3,097,425.00	0.1%	2,820,538,575.00
026000300100	Urban Development Board	436,317,000.00	10,688,329.50	10,688,329.50	2.4%	425,628,670.50
026000400100	Dutse Capital Development Authority (DCDA)	732,219,000.00	23,338,913.70	23,338,913.70	3.2%	708,880,086.30
03000000000	Law & Justice	5,192,133,000.00	383,873,541.77	383,873,541.77	7.4%	4,808,259,458.23
03180000000	Judiciary	4,761,022,000.00	335,601,682.69	335,601,682.69	7.0%	4,425,420,317.31
031800500100	High Court of Justice	1,760,596,000.00	116,207,756.90	116,207,756.90	6.6%	1,644,388,243.10
031800600100	Sharia Court of Appeal	2,644,302,000.00	201,120,811.30	201,120,811.30	7.6%	2,443,181,188.70
031801100100	Judicial Service Commission	356,124,000.00	18,273,114.49	18,273,114.49	5.1%	337,850,885.51
03260000000	Ministry of Justice	431,111,000.00	48,271,859.08	48,271,859.08	11.2%	382,839,140.92
032600100100	Ministry of Justice	310,700,000.00	40,554,341.46	40,554,341.46	13.1%	270,145,658.54
032600200100	Justice Sector and Law Reform Commission	64,900,000.00	7,717,517.62	7,717,517.62	11.9%	57,182,482.38
032600300100	Jigawa State Public Complaints & Anti-Corruption Commission	55,511,000.00	-	-	0.0%	55,511,000.00

Jigawa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
050000000000	Social	151,268,426,000.00	11,368,367,437.31	11,368,367,437.31	7.5%	139,900,058,562.69
051400000000	Ministry of Women Affairs	4,112,031,000.00	42,806,680.26	42,806,680.26	1.0%	4,069,224,319.74
051400100100	Ministry of Women Affairs & Social Development	2,447,200,000.00	31,208,473.28	31,208,473.28	1.3%	2,415,991,526.72
051400200100	Jigawa State Rehabilitation Board	1,664,831,000.00	11,598,206.98	11,598,206.98	0.7%	1,653,232,793.02
051700000000	Ministry of Basic Education	43,500,380,000.00	4,979,134,670.64	4,979,134,670.64	11.4%	38,521,245,329.36
051700100100	Ministry of Basic Education	6,354,833,000.00	-	-	0.0%	6,354,833,000.00
051700200100	Agency for Mass Education	310,204,000.00	17,317,630.90	17,317,630.90	5.6%	292,886,369.10
051700300100	Nomadic Education Agency	1,394,545,000.00	149,925,786.50	149,925,786.50	10.8%	1,244,619,213.50
051700400100	Library Board	86,167,000.00	12,168,945.90	12,168,945.90	14.1%	73,998,054.10
051700500100	State Universal Basic Education Board	13,274,919,000.00	103,756,405.09	103,756,405.09	0.8%	13,171,162,594.91
051700500200	Inspectorate Headquarters & Zones	262,400,000.00	-	-	0.0%	262,400,000.00
051700500300	Local Education Authority	21,500,000,000.00	4,695,965,902.25	4,695,965,902.25	21.8%	16,804,034,097.75
051700600100	Jigawa State Tsangaya Education Board	317,312,000.00	-	-	0.0%	317,312,000.00
056300000000	Ministry of Higher Education, Science & Technology	51,098,808,000.00	2,591,747,784.09	2,591,747,784.09	5.1%	48,507,060,215.91
056300100100	Ministry of Higher Education, Science & Technology	19,642,117,000.00	1,034,572,322.35	1,034,572,322.35	5.3%	18,607,544,677.65
056300100200	State Educational Inspectorate & Monitoring Unit	72,115,000.00	261,945.60	261,945.60	0.4%	71,853,054.40
056301800100	Jigawa State Polytechnic	2,566,138,000.00	197,628,619.62	197,628,619.62	7.7%	2,368,509,380.38
056301800200	Bilyaminu Usman Polytechnic Hadejia	1,418,406,000.00	146,459,890.26	146,459,890.26	10.3%	1,271,946,109.74
056301900100	Jigawa State College of Education	2,567,624,000.00	334,526,478.74	334,526,478.74	13.0%	2,233,097,521.26
056302100100	Sule Lamido University	8,977,493,000.00	167,364,470.63	167,364,470.63	1.9%	8,810,128,529.37
056305500100	Science & Technical Education Board	2,539,052,000.00	147,082,515.59	147,082,515.59	5.8%	2,391,969,484.41
056305600100	Jigawa State Scholarship Board	5,022,000,000.00	1,892,703.60	1,892,703.60	0.0%	5,020,107,296.40
056302600100	Dutse Model / Capital School	513,674,000.00	43,826,418.55	43,826,418.55	8.5%	469,847,581.45
056306000100	Jigawa State College of Education and Legal Studies	1,000,676,000.00	146,556,246.85	146,556,246.85	14.6%	854,119,753.15
056306100100	Institute of Information Technology	970,656,000.00	87,120,713.07	87,120,713.07	9.0%	883,535,286.93
056306300100	Islamic Education Bureau	2,978,289,000.00	249,434,483.82	249,434,483.82	8.4%	2,728,854,516.18
056306400100	Bamaina Academy	211,200,000.00	731,126.04	731,126.04	0.3%	210,468,873.96
056306500100	Jigawa State College of Remedial and Advanced Studies	762,056,000.00	34,289,849.37	34,289,849.37	4.5%	727,766,150.63
056306600100	Jigawa State Information Technology and Digital Economy Agency	1,257,312,000.00	-	-	0.0%	1,257,312,000.00
056306700100	Jigawa State Senior Secondary Education Board (JSSSEB)	600,000,000.00	-	-	0.0%	600,000,000.00
052100000000	Ministry of Health	36,207,931,000.00	3,588,512,784.30	3,588,512,784.30	9.9%	32,619,418,215.70
052100100100	Ministry of Health	13,627,381,000.00	719,001,566.86	719,001,566.86	5.3%	12,908,379,433.14
052100300100	Babura General Hospital	366,777,000.00	66,561,095.01	66,561,095.01	18.1%	300,215,904.99
052100400100	Birnin Kudu General Hospital	603,684,000.00	133,410,192.97	133,410,192.97	22.1%	470,273,807.03
052100500100	Birmiwa General Hospital	296,600,000.00	48,668,770.52	48,668,770.52	16.4%	247,931,229.48
052100600100	Dutse General Hospital	766,959,000.00	149,268,396.02	149,268,396.02	19.5%	617,690,603.98
052100700100	Gumel General Hospital	534,227,000.00	97,058,856.40	97,058,856.40	18.2%	437,168,143.60
052100800100	Gwaram Cottage Hospital	259,431,000.00	39,704,106.70	39,704,106.70	15.3%	219,726,893.30
052100900100	Hadejia General Hospital	904,497,000.00	181,064,013.63	181,064,013.63	20.0%	723,432,986.37
052101000100	Hadejia Tuberculosis and Leprosy Hospital	65,858,000.00	13,885,175.04	13,885,175.04	21.1%	51,972,824.96
052101100100	Jahun General Hospital	404,921,000.00	85,685,369.11	85,685,369.11	21.2%	319,235,630.89
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	170,963,000.00	31,027,572.17	31,027,572.17	18.1%	139,935,427.83
052101300100	Kafin Hausa General Hospital	325,671,000.00	49,305,588.18	49,305,588.18	15.1%	276,365,411.82
052101400100	Kazaure General Hospital	637,815,000.00	101,426,527.87	101,426,527.87	15.9%	536,388,472.13
052101500100	Kazaure Psychiatric Hospital	44,821,000.00	7,663,223.52	7,663,223.52	17.1%	37,157,776.48
052101600100	Ringim General Hospital	420,427,000.00	89,603,343.70	89,603,343.70	21.3%	330,823,656.30
052101700100	Rasheed Shekoni Specialist Hospital	1,276,106,000.00	265,986,502.60	265,986,502.60	20.8%	1,010,119,497.40
052101900100	Office of the Provost College of Nursing Science	1,364,537,000.00	124,512,795.77	124,512,795.77	9.1%	1,240,024,204.23
052102000100	College of Nursing Science Birnin Kudu	70,500,000.00	7,889,147.00	7,889,147.00	11.2%	62,610,853.00
052102100100	College of Nursing Science Hadejia	28,230,000.00	-	-	0.0%	28,230,000.00
052102200100	College of Nursing Science Babura	61,500,000.00	-	-	0.0%	61,500,000.00
052102300100	College of Health Science and Technology Jahun	1,013,676,000.00	52,660,143.46	52,660,143.46	5.2%	961,015,856.54
052102400100	Primary Health Care Development Agency	7,461,350,000.00	20,704,938.30	20,704,938.30	0.3%	7,440,645,061.70
052102402900	Primary Health Care Development LGA Management Office	5,502,000,000.00	1,303,425,459.47	1,303,425,459.47	23.7%	4,198,574,540.53

Jigawa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05130000000	Ministry of Information, Youth, Sports & Culture	1,573,869,000.00	131,251,796.92	131,251,796.92	8.3%	1,442,617,203.08
051300100100	Ministry of Information Youths, Sports and Culture	400,600,000.00	18,796,352.41	18,796,352.41	4.7%	381,803,647.59
051300200100	History and Culture Bureau	64,080,000.00	4,687,909.17	4,687,909.17	7.3%	59,392,090.83
051300300100	Jigawa State Television	199,500,000.00	40,238,162.02	40,238,162.02	20.2%	159,261,837.98
051300400100	Jigawa State Broadcasting Corporation (Radio)	228,393,000.00	23,143,718.16	23,143,718.16	10.1%	205,249,281.84
051300500100	Jigawa State Printing Press	105,050,000.00	-	-	0.0%	105,050,000.00
051300700100	Jigawa State Sports Council	576,246,000.00	44,385,655.16	44,385,655.16	7.7%	531,860,344.84
05350000000	Ministry of Environment	10,291,107,000.00	25,831,911.10	25,831,911.10	0.3%	10,265,275,088.90
053500100100	Ministry of Environment	8,180,050,000.00	24,949,151.20	24,949,151.20	0.3%	8,155,100,848.80
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	642,057,000.00	-	-	0.0%	642,057,000.00
053505600100	Alternative Energy Agency	1,469,000,000.00	882,759.90	882,759.90	0.1%	1,468,117,240.10
05510000000	Ministry of Local Government	4,484,300,000.00	9,081,810.00	9,081,810.00	0.2%	4,475,218,190.00
055100100100	Ministry Of Local Government	4,484,300,000.00	9,081,810.00	9,081,810.00	0.2%	4,475,218,190.00

Table 5: Personnel Expenditure by Administrative Classification

Jigawa State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	64,849,502,000.00	12,440,548,423.63	12,440,548,423.63	19.2%	52,408,953,576.37
010000000000	Administrative	4,600,651,000.00	730,898,252.89	730,898,252.89	15.9%	3,869,752,747.11
011100000000	Government House	300,331,000.00	58,545,438.00	58,545,438.00	19.5%	241,785,562.00
011100100100	Government House	62,000,000.00	12,123,467.41	12,123,467.41	19.6%	49,876,532.59
011100100200	Deputy Governor's Office	8,874,000.00	2,316,200.00	2,316,200.00	26.1%	6,557,800.00
011111300100	Directorate of Protocol	3,491,000.00	621,128.55	621,128.55	17.8%	2,869,871.45
011101000100	Due Process & Project Monitoring Bureau	43,959,000.00	8,307,532.10	8,307,532.10	18.9%	35,651,467.90
011103700100	Pilgrim Welfare Agency	31,453,000.00	5,275,679.10	5,275,679.10	16.8%	26,177,320.90
011100900100	Jigawa State Agricultural Research Institute	150,554,000.00	29,901,430.84	29,901,430.84	19.9%	120,652,569.16
016100000000	Office of the Secretary to the State Government	1,119,345,000.00	212,160,652.01	212,160,652.01	19.0%	907,184,347.99
016100100100	Office of the SSG Admin & Finance Directorate	1,023,645,000.00	192,898,720.76	192,898,720.76	18.8%	830,746,279.24
016102100200	Liaison Office Kaduna	5,200,000.00	1,320,048.75	1,320,048.75	25.4%	3,879,951.25
016102100300	Liaison Office Lagos	7,440,000.00	1,054,140.30	1,054,140.30	14.2%	6,385,859.70
016102100500	Liaison Office Abuja	4,800,000.00	1,285,498.20	1,285,498.20	26.8%	3,514,501.80
016100200100	Chieftaincy & Religious Affairs Department	37,796,000.00	7,382,401.50	7,382,401.50	19.5%	30,413,598.50
016100300100	Research, Evaluation and Political Affairs Directorate	8,552,000.00	1,068,223.20	1,068,223.20	12.5%	7,483,776.80
016100400100	Special Service Directorate	29,600,000.00	7,151,619.30	7,151,619.30	24.2%	22,448,380.70
016100600100	Jigawa State Hisbah Board	2,312,000.00	-	-	0.0%	2,312,000.00
016200000000	Ministry of Special Duties	35,700,000.00	4,864,300.70	4,864,300.70	13.6%	30,835,699.30
016200100100	Ministry of Special Duties	14,320,000.00	-	-	0.0%	14,320,000.00
016200200100	State Emergency Management Agency	19,280,000.00	4,348,088.00	4,348,088.00	22.6%	14,931,912.00
016200300100	Guidance and Counselling Department	2,100,000.00	516,212.70	516,212.70	24.6%	1,583,787.30
011200000000	State House of Assembly	663,791,000.00	86,005,640.73	86,005,640.73	13.0%	577,785,359.27
011200300100	State House of Assembly	580,900,000.00	85,693,673.73	85,693,673.73	14.8%	495,206,326.27
011200400100	Assembly Service Commission	82,891,000.00	311,967.00	311,967.00	0.4%	82,579,033.00
012500000000	Office of the Head of State Civil Service	2,245,565,000.00	334,309,078.05	334,309,078.05	14.9%	1,911,255,921.95
012500100100	Office of the Head of State Civil Service	229,000,000.00	55,038,009.64	55,038,009.64	24.0%	173,961,990.36
012500100200	Establishment and Service Matters Directorate	487,287,000.00	59,245,275.50	59,245,275.50	12.2%	428,041,724.50
012500100400	Directorate of Salary and Pension Administration	622,678,000.00	118,697,604.60	118,697,604.60	19.1%	503,980,395.40
012500100500	Manpower Development Institute	46,600,000.00	7,045,675.26	7,045,675.26	15.1%	39,554,324.74
012500200100	State Pension	860,000,000.00	94,282,513.05	94,282,513.05	11.0%	765,717,486.95
014000000000	Office of the Auditor General	166,090,000.00	31,746,392.90	31,746,392.90	19.1%	134,343,607.10
014000100100	Office of the State Auditor General	84,400,000.00	16,476,801.70	16,476,801.70	19.5%	67,923,198.30
014000200100	Office of the Auditor General Local Government Audit	81,690,000.00	15,269,591.20	15,269,591.20	18.7%	66,420,408.80
014700000000	Civil Service Commission	33,095,000.00	1,731,591.40	1,731,591.40	5.2%	31,363,408.60
014700100100	Civil Service Commission	33,095,000.00	1,731,591.40	1,731,591.40	5.2%	31,363,408.60
014800000000	State Independent Electoral Commission	21,217,000.00	-	-	0.0%	21,217,000.00
014800100100	State Independent Electoral Commission	21,217,000.00	-	-	0.0%	21,217,000.00
014900000000	Local Government Service Commission	15,517,000.00	1,535,159.10	1,535,159.10	9.9%	13,981,840.90
014900100100	Local Government Service Commission	15,517,000.00	1,535,159.10	1,535,159.10	9.9%	13,981,840.90

Jigawa State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
020000000000	Economic	4,831,920,000.00	426,077,602.44	426,077,602.44	8.8%	4,405,842,397.56
021500000000	Ministry of Agriculture & Natural Resources	1,177,364,000.00	80,297,735.92	80,297,735.92	6.8%	1,097,066,264.08
021500100100	Ministry of Agriculture & Natural Resources	319,900,000.00	69,054,388.36	69,054,388.36	21.6%	250,845,611.64
021510200100	Jigawa State Agricultural & Rural Development Authority	800,000,000.00	-	-	0.0%	800,000,000.00
021511500100	Farmers And Herdsman Board	57,464,000.00	11,243,347.56	11,243,347.56	19.6%	46,220,652.44
022000000000	Ministry of Finance	2,398,739,000.00	87,792,724.30	87,792,724.30	3.7%	2,310,946,275.70
022000100100	Ministry of Finance	332,600,000.00	75,826,075.66	75,826,075.66	22.8%	256,773,924.34
022000700100	Office of the Accountant General	2,006,000,000.00	-	-	0.0%	2,006,000,000.00
022000800100	State Internal Revenue Service	60,139,000.00	11,966,648.64	11,966,648.64	19.9%	48,172,351.36
023800000000	Ministry of Budget and Economic Planning	68,815,000.00	13,951,542.24	13,951,542.24	20.3%	54,863,457.76
023800100100	Ministry of Budget and Economic Planning	41,549,000.00	9,655,434.90	9,655,434.90	23.2%	31,893,565.10
023800100300	Jigawa State Residents Identity Management Agency (JISRIMA)	2,812,000.00	-	-	0.0%	2,812,000.00
023800200100	Jigawa State Bureau of Statistics	24,454,000.00	4,296,107.34	4,296,107.34	17.6%	20,157,892.66
022200000000	Ministry Of Commerce, Industries and Co-operatives	103,168,000.00	19,806,327.15	19,806,327.15	19.2%	83,361,672.85
022200100100	Ministry of Commerce, Industries and Co-operatives	80,521,000.00	16,720,018.15	16,720,018.15	20.8%	63,800,981.85
022200200100	Mineral Resources Development Agency	15,772,000.00	3,086,309.00	3,086,309.00	19.6%	12,685,691.00
022200300100	State Investment Promotion Agency	6,875,000.00	-	-	0.0%	6,875,000.00
022700000000	Jigawa State Agency for Youth Empowerment and Employment	75,840,000.00	6,590,173.30	6,590,173.30	8.7%	69,249,826.70
022700100100	Jigawa State Youth Empowerment and Employment	75,840,000.00	6,590,173.30	6,590,173.30	8.7%	69,249,826.70
023400000000	Ministry of Works & Transport	296,341,000.00	66,139,423.87	66,139,423.87	22.3%	230,201,576.13
023400100100	Ministry of Works & Transport	167,138,000.00	37,821,444.30	37,821,444.30	22.6%	129,316,555.70
023400400100	Jigawa Roads Maintenance Agency	16,929,000.00	2,426,577.90	2,426,577.90	14.3%	14,502,422.10
023400800100	Rural Electricity Board	29,027,000.00	6,011,997.22	6,011,997.22	20.7%	23,015,002.78
023400900100	Fire Service Directorate	83,247,000.00	19,879,404.45	19,879,404.45	23.9%	63,367,595.55
025200000000	Ministry Of Water Resources	428,648,000.00	95,990,127.56	95,990,127.56	22.4%	332,657,872.44
025200100100	Ministry of Water Resources	20,711,000.00	4,051,164.60	4,051,164.60	19.6%	16,659,835.40
025210200100	Jigawa state Water Board	190,136,000.00	42,121,456.16	42,121,456.16	22.2%	148,014,543.84
025210300100	Rural Water Supply and Sanitation Agency	36,274,000.00	5,878,349.40	5,878,349.40	16.2%	30,395,650.60
025210400100	Small Town Water Supply Agency	181,527,000.00	43,939,157.40	43,939,157.40	24.2%	137,587,842.60
026000000000	Ministry Of Land , Housing, Urban & Regional Development	283,005,000.00	55,509,548.10	55,509,548.10	19.6%	227,495,451.90
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	86,203,000.00	18,945,645.40	18,945,645.40	22.0%	67,257,354.60
026000200100	Jigawa State Housing Authority	17,636,000.00	3,097,425.00	3,097,425.00	17.6%	14,538,575.00
026000300100	Urban Development Board	67,247,000.00	10,127,564.00	10,127,564.00	15.1%	57,119,436.00
026000400100	Dutse Capital Development Authority (DCDA)	111,919,000.00	23,338,913.70	23,338,913.70	20.9%	88,580,086.30
030000000000	Law & Justice	2,477,843,000.00	383,873,541.77	383,873,541.77	15.5%	2,093,969,458.23
031800000000	Judiciary	2,270,732,000.00	335,601,682.69	335,601,682.69	14.8%	1,935,130,317.31
031800500100	High Court of Justice	726,596,000.00	116,207,756.90	116,207,756.90	16.0%	610,388,243.10
031800600100	Sharia Court of Appeal	1,441,602,000.00	201,120,811.30	201,120,811.30	14.0%	1,240,481,188.70
031801100100	Judicial Service Commission	102,534,000.00	18,273,114.49	18,273,114.49	17.8%	84,260,885.51
032600000000	Ministry of Justice	207,111,000.00	48,271,859.08	48,271,859.08	23.3%	158,839,140.92
032600100100	Ministry of Justice	156,300,000.00	40,554,341.46	40,554,341.46	25.9%	115,745,658.54
032600200100	Justice Sector and Law Reform Commission	35,300,000.00	7,717,517.62	7,717,517.62	21.9%	27,582,482.38
032600300100	Jigawa State Public Complaints & Anti-Corruption Commission	15,511,000.00	-	-	0.0%	15,511,000.00

Jigawa State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05000000000	Social	52,939,088,000.00	10,899,699,026.53	10,899,699,026.53	20.6%	42,039,388,973.47
05140000000	Ministry of Women Affairs	270,131,000.00	21,324,851.68	21,324,851.68	7.9%	248,806,148.32
051400100100	Ministry of Women Affairs & Social Development	49,700,000.00	9,726,644.70	9,726,644.70	19.6%	39,973,355.30
051400200100	Jigawa State Rehabilitation Board	220,431,000.00	11,598,206.98	11,598,206.98	5.3%	208,832,793.02
05170000000	Ministry of Basic Education	24,281,295,000.00	4,975,626,193.72	4,975,626,193.72	20.5%	19,305,668,806.28
051700100100	Ministry of Basic Education	1,118,833,000.00	-	-	0.0%	1,118,833,000.00
051700200100	Agency for Mass Education	79,000,000.00	17,317,630.90	17,317,630.90	21.9%	61,682,369.10
051700300100	Nomadic Education Agency	819,464,000.00	147,113,809.58	147,113,809.58	18.0%	672,350,190.42
051700400100	Library Board	54,517,000.00	11,472,445.90	11,472,445.90	21.0%	43,044,554.10
051700500100	State Universal Basic Education Board	444,769,000.00	103,756,405.09	103,756,405.09	23.3%	341,012,594.91
051700500200	Inspectorate Headquarters & Zones	262,400,000.00	-	-	0.0%	262,400,000.00
051700500300	Local Education Authority	21,500,000,000.00	4,695,965,902.25	4,695,965,902.25	21.8%	16,804,034,097.75
051700600100	Jigawa State Tsangaya Education Board	2,312,000.00	-	-	0.0%	2,312,000.00
05630000000	Ministry of Higher Education, Science & Technology	13,844,210,000.00	2,564,896,375.29	2,564,896,375.29	18.5%	11,279,313,624.71
056300100100	Ministry of Higher Education, Science & Technology	6,281,817,000.00	1,034,572,322.35	1,034,572,322.35	16.5%	5,247,244,677.65
056300100200	State Educational Inspectorate & Monitoring Unit	1,075,000.00	261,945.60	261,945.60	24.4%	813,054.40
056301800100	Jigawa State Polytechnic	914,138,000.00	197,628,619.62	197,628,619.62	21.6%	716,509,380.38
056301800200	Bilyaminu Usman Polytechnic Hadejia	614,406,000.00	146,459,890.26	146,459,890.26	23.8%	467,946,109.74
056301900100	Jigawa State College of Education	1,255,624,000.00	334,526,478.74	334,526,478.74	26.6%	921,097,521.26
056302100100	Sule Lamido University	1,527,403,000.00	167,364,470.63	167,364,470.63	11.0%	1,360,038,529.37
056305500100	Science & Technical Education Board	642,652,000.00	147,082,515.59	147,082,515.59	22.9%	495,569,484.41
056305600100	Jigawa State Scholarship Board	8,400,000.00	1,892,703.60	1,892,703.60	22.5%	6,507,296.40
056302600100	Dutse Model / Capital School	182,874,000.00	43,826,418.55	43,826,418.55	24.0%	139,047,581.45
056306000100	Jigawa State College of Education and Legal Studies	582,676,000.00	146,556,246.85	146,556,246.85	25.2%	436,119,753.15
056306500100	Institute of Information Technology	266,656,000.00	60,269,304.27	60,269,304.27	22.6%	206,386,695.73
056306300100	Islamic Education Bureau	1,350,121,000.00	249,434,483.82	249,434,483.82	18.5%	1,100,686,516.18
056306400100	Bamaina Academy	11,000,000.00	731,126.04	731,126.04	6.6%	10,268,873.96
056306500100	Jigawa State College of Remedial and Advanced Studies	203,056,000.00	34,289,849.37	34,289,849.37	16.9%	168,766,150.63
056306600100	Jigawa State Information Technology and Digital Economy Agency	2,312,000.00	-	-	0.0%	2,312,000.00
05210000000	Ministry of Health	13,535,066,000.00	3,218,279,974.12	3,218,279,974.12	23.8%	10,316,786,025.88
052100100100	Ministry of Health	1,868,441,000.00	364,409,503.35	364,409,503.35	19.5%	1,504,031,496.65
052100300100	Babura General Hospital	245,727,000.00	66,561,095.01	66,561,095.01	27.1%	179,165,904.99
052100400100	Birnin Kudu General Hospital	483,980,000.00	133,410,192.97	133,410,192.97	27.6%	350,569,807.03
052100500100	Birniwa General Hospital	186,200,000.00	48,668,770.52	48,668,770.52	26.1%	137,531,229.48
052100600100	Dutse General Hospital	624,159,000.00	149,268,396.02	149,268,396.02	23.9%	474,890,603.98
052100700100	Gumel General Hospital	368,227,000.00	97,058,856.40	97,058,856.40	26.4%	271,168,143.60
052100800100	Gwaram Cottage Hospital	153,331,000.00	39,704,106.70	39,704,106.70	25.9%	113,626,893.30
052100900100	Hadejia General Hospital	712,497,000.00	181,064,013.63	181,064,013.63	25.4%	531,432,986.37
052101000100	Hadejia Tuberculosis and Leprosy Hospital	56,258,000.00	13,885,175.04	13,885,175.04	24.7%	42,372,824.96
052101100100	Jahun General Hospital	271,427,000.00	85,685,369.11	85,685,369.11	31.6%	185,741,630.89
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	147,758,000.00	31,027,572.17	31,027,572.17	21.0%	116,730,427.83
052101300100	Kafin Hausa General Hospital	253,871,000.00	49,305,588.18	49,305,588.18	19.4%	204,565,411.82
052101400100	Kazaure General Hospital	455,815,000.00	101,426,527.87	101,426,527.87	22.3%	354,388,472.13
052101500100	Kazaure Psychiatric Hospital	38,021,000.00	7,663,223.52	7,663,223.52	20.2%	30,357,776.48
052101600100	Ringim General Hospital	322,827,000.00	89,603,343.70	89,603,343.70	27.8%	233,223,656.30
052101700100	Rasheed Shekoni Specialist Hospital	1,040,800,000.00	265,986,502.60	265,986,502.60	25.6%	774,813,497.40
052101900100	Office of the Provost College of Nursing Science	458,037,000.00	116,761,196.10	116,761,196.10	25.5%	341,275,803.90
052102300100	College of Health Science and Technology Jahun	257,500,000.00	52,660,143.46	52,660,143.46	20.5%	204,839,856.54
052102400100	Primary Health Care Development Agency	88,190,000.00	20,704,938.30	20,704,938.30	23.5%	67,485,061.70
052102402900	Primary Health Care Development LGA Management Office	5,502,000,000.00	1,303,425,459.47	1,303,425,459.47	23.7%	4,198,574,540.53

Jigawa State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05130000000	Ministry of Information, Youth, Sports & Culture	404,729,000.00	84,657,910.62	84,657,910.62	20.9%	320,071,089.38
051300100100	Ministry of Information Youths, Sports and Culture	95,100,000.00	18,796,352.41	18,796,352.41	19.8%	76,303,647.59
051300200100	History and Culture Bureau	20,600,000.00	4,687,909.17	4,687,909.17	22.8%	15,912,090.83
051300300100	Jigawa State Television	72,100,000.00	18,481,994.02	18,481,994.02	25.6%	53,618,005.98
051300400100	Jigawa State Broadcasting Corporation (Radio)	107,929,000.00	16,997,215.02	16,997,215.02	15.7%	90,931,784.98
051300700100	Jigawa State Sports Council	109,000,000.00	25,694,440.00	25,694,440.00	23.6%	83,305,560.00
05350000000	Ministry of Environment	544,357,000.00	25,831,911.10	25,831,911.10	4.7%	518,525,088.90
053500100100	Ministry of Environment	116,350,000.00	24,949,151.20	24,949,151.20	21.4%	91,400,848.80
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	421,007,000.00	-	-	0.0%	421,007,000.00
053505600100	Alternative Energy Agency	7,000,000.00	882,759.90	882,759.90	12.6%	6,117,240.10
05510000000	Ministry of Local Government	59,300,000.00	9,081,810.00	9,081,810.00	15.3%	50,218,190.00
055100100100	Ministry Of Local Government	59,300,000.00	9,081,810.00	9,081,810.00	15.3%	50,218,190.00

Table 6: Overhead Expenditure by Administrative Classification

Jigawa State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	48,622,747,000.00	2,167,402,651.94	2,167,402,651.94	4.5%	46,455,344,348.06
01000000000	Administrative	14,358,630,000.00	851,479,459.78	851,479,459.78	5.9%	13,507,150,540.22
01110000000	Government House	3,449,698,000.00	375,670,448.60	375,670,448.60	10.9%	3,074,027,551.40
011100100100	Government House	1,221,200,000.00	-	-	0.0%	1,221,200,000.00
011100100200	Deputy Governor's Office	325,700,000.00	92,054,889.00	92,054,889.00	28.3%	233,645,111.00
011111300100	Directorate of Protocol	223,000,000.00	99,279,111.88	99,279,111.88	44.5%	123,720,888.12
011101000100	Due Process & Project Monitoring Bureau	130,398,000.00	14,051,795.13	14,051,795.13	10.8%	116,346,204.87
011103700100	Pilgrim Welfare Agency	1,527,800,000.00	170,284,652.59	170,284,652.59	11.1%	1,357,515,347.41
011100800100	Jigawa State Agency for the Control of AIDS	3,600,000.00	-	-	0.0%	3,600,000.00
011100900100	Jigawa State Agricultural Research Institute	18,000,000.00	-	-	0.0%	18,000,000.00
01610000000	Office of the Secretary to the State Government	2,510,729,000.00	412,868,151.33	412,868,151.33	16.4%	2,097,860,848.67
016100100100	Office of the SSG Admin & Finance Directorate	589,900,000.00	-	-	0.0%	589,900,000.00
016102100200	Liaison Office Kaduna	6,000,000.00	-	-	0.0%	6,000,000.00
016102100300	Liaison Office Lagos	9,600,000.00	-	-	0.0%	9,600,000.00
016102100400	Liaison Office Kano	3,600,000.00	330,000.00	330,000.00	9.2%	3,270,000.00
016102100500	Liaison Office Abuja	100,900,000.00	-	-	0.0%	100,900,000.00
016100200100	Chieftaincy & Religious Affairs Department	414,600,000.00	85,072,000.00	85,072,000.00	20.5%	329,528,000.00
016100300100	Research, Evaluation and Political Affairs Directorate	155,400,000.00	-	-	0.0%	155,400,000.00
016100400100	Special Service Directorate	1,158,729,000.00	327,466,151.33	327,466,151.33	28.3%	831,262,848.67
016100500100	Council Affairs Department	12,000,000.00	-	-	0.0%	12,000,000.00
016100600100	Jigawa State Hisbah Board	60,000,000.00	-	-	0.0%	60,000,000.00
01620000000	Ministry of Special Duties	76,800,000.00	1,374,035.00	1,374,035.00	1.8%	75,425,965.00
016200100100	Ministry of Special Duties	11,800,000.00	-	-	0.0%	11,800,000.00
016200200100	State Emergency Management Agency	33,000,000.00	1,374,035.00	1,374,035.00	4.2%	31,625,965.00
016200300100	Guidance and Counselling Department	32,000,000.00	-	-	0.0%	32,000,000.00
01120000000	State House of Assembly	4,387,000,000.00	-	-	0.0%	4,387,000,000.00
011200300100	State House of Assembly	4,257,000,000.00	-	-	0.0%	4,257,000,000.00
011200400100	Assembly Service Commission	130,000,000.00	-	-	0.0%	130,000,000.00
01250000000	Office of the Head of State Civil Service	803,407,000.00	-	-	0.0%	803,407,000.00
012500100100	Office of the Head of State Civil Service	547,500,000.00	-	-	0.0%	547,500,000.00
012500100200	Establishment and Service Matters Directorate	9,600,000.00	-	-	0.0%	9,600,000.00
012500100300	Manpower Development and Training Directorate	96,000,000.00	-	-	0.0%	96,000,000.00
012500100400	Directorate of Salary and Pension Administration	9,600,000.00	-	-	0.0%	9,600,000.00
012500100500	Manpower Development Institute	140,707,000.00	-	-	0.0%	140,707,000.00
01400000000	Office of the Auditor General	325,396,000.00	61,566,824.85	61,566,824.85	18.9%	263,829,175.15
014000100100	Office of the State Auditor General	48,900,000.00	6,156,158.77	6,156,158.77	12.6%	42,743,841.23
014000200100	Office of the Auditor General Local Government Audit	257,496,000.00	55,410,666.08	55,410,666.08	21.5%	202,085,333.92
014000300100	Audit Service Commission	19,000,000.00	-	-	0.0%	19,000,000.00
01470000000	Civil Service Commission	34,300,000.00	-	-	0.0%	34,300,000.00
014700100100	Civil Service Commission	34,300,000.00	-	-	0.0%	34,300,000.00
01480000000	State Independent Electoral Commission	1,855,700,000.00	-	-	0.0%	1,855,700,000.00
014800100100	State Independent Electoral Commission	1,855,700,000.00	-	-	0.0%	1,855,700,000.00
01490000000	Local Government Service Commission	915,600,000.00	-	-	0.0%	915,600,000.00
014900100100	Local Government Service Commission	915,600,000.00	-	-	0.0%	915,600,000.00

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Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02000000000	Economic	15,598,730,000.00	1,157,911,231.21	1,157,911,231.21	7.4%	14,440,818,768.79
02150000000	Ministry of Agriculture & Natural Resources	43,500,000.00	3,793,755.53	3,793,755.53	8.7%	39,706,244.47
021500100100	Ministry of Agriculture & Natural Resources	22,500,000.00	2,996,755.53	2,996,755.53	13.3%	19,503,244.47
021510200100	Jigawa State Agricultural & Rural Development Authority	15,000,000.00	-	-	0.0%	15,000,000.00
021511500100	Farmers And Herdsman Board	6,000,000.00	797,000.00	797,000.00	13.3%	5,203,000.00
02200000000	Ministry of Finance	3,408,800,000.00	1,148,782,309.00	1,148,782,309.00	33.7%	2,260,017,691.00
022000100100	Ministry of Finance	1,510,000,000.00	1,148,782,309.00	1,148,782,309.00	76.1%	361,217,691.00
022000700100	Office of the Accountant General	563,000,000.00	-	-	0.0%	563,000,000.00
022000200100	Debt Management Unit	1,300,000,000.00	-	-	0.0%	1,300,000,000.00
022000800100	State Internal Revenue Service	35,800,000.00	-	-	0.0%	35,800,000.00
02380000000	Ministry of Budget and Economic Planning	6,264,970,000.00	-	-	0.0%	6,264,970,000.00
023800100100	Ministry of Budget and Economic Planning	6,160,000,000.00	-	-	0.0%	6,160,000,000.00
023800100200	Economic Planning Board	30,000,000.00	-	-	0.0%	30,000,000.00
023800100300	Jigawa State Residents Identity Management Agency (JISRIMA)	50,000,000.00	-	-	0.0%	50,000,000.00
023800100400	Jigawa State Social Investment Program Agency (JSSIPA)	10,000,000.00	-	-	0.0%	10,000,000.00
023800200100	Jigawa State Bureau of Statistics	14,970,000.00	-	-	0.0%	14,970,000.00
02220000000	Ministry Of Commerce, Industries and Co-operatives	40,500,000.00	2,180,559.31	2,180,559.31	5.4%	38,319,440.69
022200100100	Ministry of Commerce, Industries and Co-operatives	18,900,000.00	1,840,395.91	1,840,395.91	9.7%	17,059,604.09
022200200100	Mineral Resources Development Agency	3,600,000.00	340,163.40	340,163.40	9.4%	3,259,836.60
022200300100	State Investment Promotion Agency	18,000,000.00	-	-	0.0%	18,000,000.00
02270000000	Jigawa State Agency for Youth Empowerment and Employment	52,800,000.00	-	-	0.0%	52,800,000.00
022700100100	Jigawa State Youth Empowerment and Employment	52,800,000.00	-	-	0.0%	52,800,000.00
02340000000	Ministry of Works & Transport	954,360,000.00	-	-	0.0%	954,360,000.00
023400100100	Ministry of Works & Transport	329,200,000.00	-	-	0.0%	329,200,000.00
023400400100	Jigawa Roads Maintenance Agency	15,560,000.00	-	-	0.0%	15,560,000.00
023400800100	Rural Electricity Board	600,000,000.00	-	-	0.0%	600,000,000.00
023400900100	Fire Service Directorate	9,600,000.00	-	-	0.0%	9,600,000.00
02520000000	Ministry Of Water Resources	4,736,500,000.00	2,593,841.87	2,593,841.87	0.1%	4,733,906,158.13
025200100100	Ministry of Water Resources	4,663,900,000.00	-	-	0.0%	4,663,900,000.00
025210200100	Jigawa state Water Board	45,000,000.00	-	-	0.0%	45,000,000.00
025210300100	Rural Water Supply and Sanitation Agency	9,800,000.00	-	-	0.0%	9,800,000.00
025210400100	Small Town Water Supply Agency	17,800,000.00	2,593,841.87	2,593,841.87	14.6%	15,206,158.13
02600000000	Ministry Of Land , Housing, Urban & Regional Development	97,300,000.00	560,765.50	560,765.50	0.6%	96,739,234.50
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	14,950,000.00	-	-	0.0%	14,950,000.00
026000200100	Jigawa State Housing Authority	24,750,000.00	-	-	0.0%	24,750,000.00
026000300100	Urban Development Board	20,000,000.00	560,765.50	560,765.50	2.8%	19,439,234.50
026000400100	Dutse Capital Development Authority (DCDA)	37,600,000.00	-	-	0.0%	37,600,000.00
03000000000	Law & Justice	1,279,290,000.00	-	-	0.0%	1,279,290,000.00
03180000000	Judiciary	1,135,290,000.00	-	-	0.0%	1,135,290,000.00
031800500100	High Court of Justice	610,000,000.00	-	-	0.0%	610,000,000.00
031800600100	Sharia Court of Appeal	421,700,000.00	-	-	0.0%	421,700,000.00
031801100100	Judicial Service Commission	103,590,000.00	-	-	0.0%	103,590,000.00
03260000000	Ministry of Justice	144,000,000.00	-	-	0.0%	144,000,000.00
032600100100	Ministry of Justice	94,400,000.00	-	-	0.0%	94,400,000.00
032600200100	Justice Sector and Law Reform Commission	9,600,000.00	-	-	0.0%	9,600,000.00
032600300100	Jigawa State Public Complaints & Anti-Corruption Commission	40,000,000.00	-	-	0.0%	40,000,000.00

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Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05000000000	Social	17,386,097,000.00	158,011,960.95	158,011,960.95	0.9%	17,228,085,039.05
05140000000	Ministry of Women Affairs	61,530,000.00	10,719,828.58	10,719,828.58	17.4%	50,810,171.42
051400100100	Ministry of Women Affairs & Social Development	17,930,000.00	10,719,828.58	10,719,828.58	59.8%	7,210,171.42
051400200100	Jigawa State Rehabilitation Board	43,600,000.00	-	-	0.0%	43,600,000.00
05170000000	Ministry of Basic Education	2,851,624,000.00	3,508,476.92	3,508,476.92	0.1%	2,848,115,523.08
051700100100	Ministry of Basic Education	1,819,000,000.00	-	-	0.0%	1,819,000,000.00
051700200100	Agency for Mass Education	6,904,000.00	-	-	0.0%	6,904,000.00
051700300100	Nomadic Education Agency	10,720,000.00	2,811,976.92	2,811,976.92	26.2%	7,908,023.08
051700400100	Library Board	2,650,000.00	696,500.00	696,500.00	26.3%	1,953,500.00
051700500100	State Universal Basic Education Board	997,350,000.00	-	-	0.0%	997,350,000.00
051700600100	Jigawa State Tsangaya Education Board	15,000,000.00	-	-	0.0%	15,000,000.00
05630000000	Ministry of Higher Education, Science & Technology	7,362,848,000.00	21,350,556.48	21,350,556.48	0.3%	7,341,497,443.52
056300100100	Ministry of Higher Education, Science & Technology	4,051,300,000.00	-	-	0.0%	4,051,300,000.00
056300100200	State Educational Inspectorate & Monitoring Unit	21,580,000.00	-	-	0.0%	21,580,000.00
056301800100	Jigawa State Polytechnic	152,000,000.00	-	-	0.0%	152,000,000.00
056301800200	Bilyaminu Usman Polytechnic Hadejia	74,000,000.00	-	-	0.0%	74,000,000.00
056301900100	Jigawa State College of Education	146,300,000.00	-	-	0.0%	146,300,000.00
056302100100	Sule Lamido University	849,000,000.00	-	-	0.0%	849,000,000.00
056305500100	Science & Technical Education Board	705,400,000.00	-	-	0.0%	705,400,000.00
056305600100	Jigawa State Scholarship Board	13,600,000.00	-	-	0.0%	13,600,000.00
056302600100	Dutse Model / Capital School	230,000,000.00	-	-	0.0%	230,000,000.00
056306000100	Jigawa State College of Education and Legal Studies	118,000,000.00	-	-	0.0%	118,000,000.00
056306100100	Institute of Information Technology	109,500,000.00	21,350,556.48	21,350,556.48	19.5%	88,149,443.52
056306300100	Islamic Education Bureau	746,968,000.00	-	-	0.0%	746,968,000.00
056306400100	Bamaina Academy	7,000,000.00	-	-	0.0%	7,000,000.00
056306500100	Jigawa State College of Remedial and Advanced Studies	63,200,000.00	-	-	0.0%	63,200,000.00
056306600100	Jigawa State Information Technology and Digital Economy Agency	25,000,000.00	-	-	0.0%	25,000,000.00
056306700100	Jigawa State Senior Secondary Education Board (JSSSEB)	50,000,000.00	-	-	0.0%	50,000,000.00
05210000000	Ministry of Health	2,510,775,000.00	92,339,212.67	92,339,212.67	3.7%	2,418,435,787.33
052100100100	Ministry of Health	290,000,000.00	76,698,466.00	76,698,466.00	26.4%	213,301,534.00
052100300100	Babura General Hospital	120,600,000.00	-	-	0.0%	120,600,000.00
052100400100	Birnin Kudu General Hospital	119,704,000.00	-	-	0.0%	119,704,000.00
052100500100	Bimiwa General Hospital	110,400,000.00	-	-	0.0%	110,400,000.00
052100600100	Dutse General Hospital	142,800,000.00	-	-	0.0%	142,800,000.00
052100700100	Gumel General Hospital	166,000,000.00	-	-	0.0%	166,000,000.00
052100800100	Gwaram Cottage Hospital	106,100,000.00	-	-	0.0%	106,100,000.00
052100900100	Hadejia General Hospital	192,000,000.00	-	-	0.0%	192,000,000.00
052101000100	Hadejia Tuberculosis and Leprosy Hospital	9,600,000.00	-	-	0.0%	9,600,000.00
052101100100	Jahun General Hospital	133,494,000.00	-	-	0.0%	133,494,000.00
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	23,205,000.00	-	-	0.0%	23,205,000.00
052101300100	Kafin Hausa General Hospital	71,800,000.00	-	-	0.0%	71,800,000.00
052101400100	Kazaure General Hospital	182,000,000.00	-	-	0.0%	182,000,000.00
052101500100	Kazaure Psychiatric Hospital	6,800,000.00	-	-	0.0%	6,800,000.00
052101600100	Ringim General Hospital	97,600,000.00	-	-	0.0%	97,600,000.00
052101700100	Rasheed Shekoni Specialist Hospital	214,806,000.00	-	-	0.0%	214,806,000.00
052101900100	Office of the Provost College of Nursing Science	56,500,000.00	7,751,599.67	7,751,599.67	13.7%	48,748,400.33
052102000100	College of Nursing Science Birnin Kudu	70,500,000.00	7,889,147.00	7,889,147.00	11.2%	62,610,853.00
052102100100	College of Nursing Science Hadejia	28,230,000.00	-	-	0.0%	28,230,000.00
052102200100	College of Nursing Science Babura	61,500,000.00	-	-	0.0%	61,500,000.00
052102300100	College of Health Science and Technology Jahun	156,176,000.00	-	-	0.0%	156,176,000.00
052102400100	Primary Health Care Development Agency	150,960,000.00	-	-	0.0%	150,960,000.00

Jigawa State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05130000000	Ministry of Information, Youth, Sports & Culture	260,720,000.00	30,093,886.30	30,093,886.30	11.5%	230,626,113.70
051300100100	Ministry of Information Youths, Sports and Culture	48,600,000.00	-	-	0.0%	48,600,000.00
051300200100	History and Culture Bureau	14,480,000.00	-	-	0.0%	14,480,000.00
051300300100	Jigawa State Television	24,000,000.00	5,256,168.00	5,256,168.00	21.9%	18,743,832.00
051300400100	Jigawa State Broadcasting Corporation (Radio)	31,344,000.00	6,146,503.14	6,146,503.14	19.6%	25,197,496.86
051300500100	Jigawa State Printing Press	5,050,000.00	-	-	0.0%	5,050,000.00
051300700100	Jigawa State Sports Council	137,246,000.00	18,691,215.16	18,691,215.16	13.6%	118,554,784.84
05350000000	Ministry of Environment	52,600,000.00	-	-	0.0%	52,600,000.00
053500100100	Ministry of Environment	13,200,000.00	-	-	0.0%	13,200,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	35,800,000.00	-	-	0.0%	35,800,000.00
053505600100	Alternative Energy Agency	3,600,000.00	-	-	0.0%	3,600,000.00
05510000000	Ministry of Local Government	4,286,000,000.00	-	-	0.0%	4,286,000,000.00
055100100100	Ministry Of Local Government	4,286,000,000.00	-	-	0.0%	4,286,000,000.00

Table 7: Capital Expenditure by Administrative Classification

Jigawa State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	176,533,697,000.00	14,679,878,281.74	14,679,878,281.74	8.3%	161,853,818,718.26
01000000000	Administrative	15,344,469,000.00	3,605,015,409.23	3,605,015,409.23	23.5%	11,739,453,590.77
01110000000	Government House	6,698,339,000.00	-	-	0.0%	6,698,339,000.00
011100100100	Government House	3,345,000,000.00	-	-	0.0%	3,345,000,000.00
011100100200	Deputy Governor's Office	85,000,000.00	-	-	0.0%	85,000,000.00
011101000100	Due Process & Project Monitoring Bureau	44,139,000.00	-	-	0.0%	44,139,000.00
011103700100	Pilgrim Welfare Agency	124,200,000.00	-	-	0.0%	124,200,000.00
011100800100	Jigawa State Agency for the Control of AIDS	250,000,000.00	-	-	0.0%	250,000,000.00
011100900100	Jigawa State Agricultural Research Institute	2,850,000,000.00	-	-	0.0%	2,850,000,000.00
01610000000	Office of the Secretary to the State Government	3,831,830,000.00	-	-	0.0%	3,831,830,000.00
016100100100	Office of the SSG Admin & Finance Directorate	732,500,000.00	-	-	0.0%	732,500,000.00
016100200100	Chieftaincy & Religious Affairs Department	2,479,000,000.00	-	-	0.0%	2,479,000,000.00
016100300100	Research, Evaluation and Political Affairs Directorate	45,830,000.00	-	-	0.0%	45,830,000.00
016100400100	Special Service Directorate	474,500,000.00	-	-	0.0%	474,500,000.00
016100600100	Jigawa State Hisbah Board	100,000,000.00	-	-	0.0%	100,000,000.00
01620000000	Ministry of Special Duties	1,238,000,000.00	3,576,488,030.00	3,576,488,030.00	288.9%	- 2,338,488,030.00
016200100100	Ministry of Special Duties	138,000,000.00	-	-	0.0%	138,000,000.00
016200200100	State Emergency Management Agency	1,100,000,000.00	3,576,488,030.00	3,576,488,030.00	325.1%	- 2,476,488,030.00
01120000000	State House of Assembly	2,109,500,000.00	-	-	0.0%	2,109,500,000.00
011200300100	State House of Assembly	2,109,500,000.00	-	-	0.0%	2,109,500,000.00
01250000000	Office of the Head of State Civil Service	1,017,400,000.00	-	-	0.0%	1,017,400,000.00
012500100100	Office of the Head of State Civil Service	350,000,000.00	-	-	0.0%	350,000,000.00
012500100400	Directorate of Salary and Pension Administration	50,000,000.00	-	-	0.0%	50,000,000.00
012500100500	Manpower Development Institute	617,400,000.00	-	-	0.0%	617,400,000.00
01400000000	Office of the Auditor General	356,400,000.00	28,527,379.23	28,527,379.23	8.0%	327,872,620.77
014000100100	Office of the State Auditor General	185,000,000.00	-	-	0.0%	185,000,000.00
014000200100	Office of the Auditor General Local Government Audit	121,400,000.00	28,527,379.23	28,527,379.23	23.5%	92,872,620.77
014000300100	Audit Service Commission	50,000,000.00	-	-	0.0%	50,000,000.00
01470000000	Civil Service Commission	5,000,000.00	-	-	0.0%	5,000,000.00
014700100100	Civil Service Commission	5,000,000.00	-	-	0.0%	5,000,000.00
01480000000	State Independent Electoral Commission	50,000,000.00	-	-	0.0%	50,000,000.00
014800100100	State Independent Electoral Commission	50,000,000.00	-	-	0.0%	50,000,000.00
01490000000	Local Government Service Commission	38,000,000.00	-	-	0.0%	38,000,000.00
014900100100	Local Government Service Commission	38,000,000.00	-	-	0.0%	38,000,000.00
02000000000	Economic	78,831,957,000.00	10,764,206,422.68	10,764,206,422.68	13.7%	68,067,750,577.32
02150000000	Ministry of Agriculture & Natural Resources	15,397,900,000.00	2,496,687,725.00	2,496,687,725.00	16.2%	12,901,212,275.00
021500100100	Ministry of Agriculture & Natural Resources	4,490,000,000.00	2,492,847,725.00	2,492,847,725.00	55.5%	1,997,152,275.00
021510200100	Jigawa State Agricultural & Rural Development Authority	10,607,900,000.00	-	-	0.0%	10,607,900,000.00
021511500100	Farmers And Herdsman Board	300,000,000.00	3,840,000.00	3,840,000.00	1.3%	296,160,000.00
02200000000	Ministry of Finance	938,000,000.00	-	-	0.0%	938,000,000.00
022000100100	Ministry of Finance	743,000,000.00	-	-	0.0%	743,000,000.00
022000800100	State Internal Revenue Service	195,000,000.00	-	-	0.0%	195,000,000.00
02380000000	Ministry of Budget and Economic Planning	1,900,000,000.00	-	-	0.0%	1,900,000,000.00
023800100100	Ministry of Budget and Economic Planning	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
023800100300	Jigawa State Residents Identity Management Agency (JISRIMA)	500,000,000.00	-	-	0.0%	500,000,000.00
023800100400	Jigawa State Social Investment Program Agency (JSSIPA)	100,000,000.00	-	-	0.0%	100,000,000.00
023800200100	Jigawa State Bureau of Statistics	200,000,000.00	-	-	0.0%	200,000,000.00
02220000000	Ministry Of Commerce, Industries and Co-operatives	4,975,500,000.00	287,116,457.27	287,116,457.27	5.8%	4,688,383,542.73
022200100100	Ministry of Commerce, Industries and Co-operatives	4,629,773,000.00	287,116,457.27	287,116,457.27	6.2%	4,342,656,542.73
022200200100	Mineral Resources Development Agency	184,100,000.00	-	-	0.0%	184,100,000.00
022200300100	State Investment Promotion Agency	161,627,000.00	-	-	0.0%	161,627,000.00
02270000000	Jigawa State Agency for Youth Empowerment and Employment	4,999,810,000.00	-	-	0.0%	4,999,810,000.00
022700100100	Jigawa State Youth Empowerment and Employment	4,999,810,000.00	-	-	0.0%	4,999,810,000.00
02340000000	Ministry of Works & Transport	39,748,977,000.00	7,078,240,518.21	7,078,240,518.21	17.8%	32,670,736,481.79
023400100100	Ministry of Works & Transport	35,447,977,000.00	7,078,240,518.21	7,078,240,518.21	20.0%	28,369,736,481.79
023400400100	Jigawa Roads Maintenance Agency	3,100,000,000.00	-	-	0.0%	3,100,000,000.00
023400800100	Rural Electricity Board	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400900100	Fire Service Directorate	201,000,000.00	-	-	0.0%	201,000,000.00

Jigawa State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
025200000000	Ministry Of Water Resources	5,813,400,000.00	902,161,722.20	902,161,722.20	15.5%	4,911,238,277.80
025200100100	Ministry of Water Resources	874,000,000.00	-	-	0.0%	874,000,000.00
025210200100	Jigawa state Water Board	910,000,000.00	-	-	0.0%	910,000,000.00
025210300100	Rural Water Supply and Sanitation Agency	2,406,500,000.00	-	-	0.0%	2,406,500,000.00
025210400100	Small Town Water Supply Agency	1,622,900,000.00	902,161,722.20	902,161,722.20	55.6%	720,738,277.80
026000000000	Ministry Of Land , Housing, Urban & Regional Development	5,058,370,000.00	-	-	0.0%	5,058,370,000.00
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	1,346,000,000.00	-	-	0.0%	1,346,000,000.00
026000200100	Jigawa State Housing Authority	2,781,000,000.00	-	-	0.0%	2,781,000,000.00
026000300100	Urban Development Board	349,070,000.00	-	-	0.0%	349,070,000.00
026000400100	Dutse Capital Development Authority (DCDA)	582,300,000.00	-	-	0.0%	582,300,000.00
030000000000	Law & Justice	1,433,000,000.00	-	-	0.0%	1,433,000,000.00
031800000000	Judiciary	1,353,000,000.00	-	-	0.0%	1,353,000,000.00
031800500100	High Court of Justice	423,000,000.00	-	-	0.0%	423,000,000.00
031800600100	Sharia Court of Appeal	780,000,000.00	-	-	0.0%	780,000,000.00
031801100100	Judicial Service Commission	150,000,000.00	-	-	0.0%	150,000,000.00
032600000000	Ministry of Justice	80,000,000.00	-	-	0.0%	80,000,000.00
032600100100	Ministry of Justice	60,000,000.00	-	-	0.0%	60,000,000.00
032600200100	Justice Sector and Law Reform Commission	20,000,000.00	-	-	0.0%	20,000,000.00
050000000000	Social	80,924,271,000.00	310,656,449.83	310,656,449.83	0.4%	80,613,614,550.17
051400000000	Ministry of Women Affairs	3,779,500,000.00	10,762,000.00	10,762,000.00	0.3%	3,768,738,000.00
051400100100	Ministry of Women Affairs & Social Development	2,379,500,000.00	10,762,000.00	10,762,000.00	0.5%	2,368,738,000.00
051400200100	Jigawa State Rehabilitation Board	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
051700000000	Ministry of Basic Education	16,366,461,000.00	-	-	0.0%	16,366,461,000.00
051700100100	Ministry of Basic Education	3,416,000,000.00	-	-	0.0%	3,416,000,000.00
051700200100	Agency for Mass Education	224,300,000.00	-	-	0.0%	224,300,000.00
051700300100	Nomadic Education Agency	564,361,000.00	-	-	0.0%	564,361,000.00
051700400100	Library Board	29,000,000.00	-	-	0.0%	29,000,000.00
051700500100	State Universal Basic Education Board	11,832,800,000.00	-	-	0.0%	11,832,800,000.00
051700600100	Jigawa State Tsangaya Education Board	300,000,000.00	-	-	0.0%	300,000,000.00
056300000000	Ministry of Higher Education, Science & Technology	29,878,100,000.00	5,500,852.32	5,500,852.32	0.0%	29,872,599,147.68
056300100100	Ministry of Higher Education, Science & Technology	9,307,000,000.00	-	-	0.0%	9,307,000,000.00
056300100200	State Educational Inspectorate & Monitoring Unit	49,110,000.00	-	-	0.0%	49,110,000.00
056301800100	Jigawa State Polytechnic	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
056301800200	Bilyaminu Usman Polytechnic Hadejia	730,000,000.00	-	-	0.0%	730,000,000.00
056301900100	Jigawa State College of Education	1,165,000,000.00	-	-	0.0%	1,165,000,000.00
056302100100	Sule Lamido University	6,591,090,000.00	-	-	0.0%	6,591,090,000.00
056305500100	Science & Technical Education Board	1,191,000,000.00	-	-	0.0%	1,191,000,000.00
056305600100	Jigawa State Scholarship Board	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
056302600100	Dutse Model / Capital School	100,800,000.00	-	-	0.0%	100,800,000.00
056306000100	Jigawa State College of Education and Legal Studies	300,000,000.00	-	-	0.0%	300,000,000.00
056306100100	Institute of Information Technology	594,500,000.00	5,500,852.32	5,500,852.32	0.9%	588,999,147.68
056306300100	Islamic Education Bureau	881,200,000.00	-	-	0.0%	881,200,000.00
056306400100	Bamaina Academy	193,200,000.00	-	-	0.0%	193,200,000.00
056306500100	Jigawa State College of Remedial and Advanced Studies	495,200,000.00	-	-	0.0%	495,200,000.00
056306600100	Jigawa State Information Technology and Digital Economy Agency	1,230,000,000.00	-	-	0.0%	1,230,000,000.00
056306700100	Jigawa State Senior Secondary Education Board (JSSSEB)	550,000,000.00	-	-	0.0%	550,000,000.00

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Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052100000000	Ministry of Health	20,161,140,000.00	277,893,597.51	277,893,597.51	1.4%	19,883,246,402.49
052100100100	Ministry of Health	11,468,940,000.00	277,893,597.51	277,893,597.51	2.4%	11,191,046,402.49
052101700100	Rasheed Shekoni Specialist Hospital	20,000,000.00	-	-	0.0%	20,000,000.00
052101900100	Office of the Provost College of Nursing Science	850,000,000.00	-	-	0.0%	850,000,000.00
052102300100	College of Health Science and Technology Jahun	600,000,000.00	-	-	0.0%	600,000,000.00
052102400100	Primary Health Care Development Agency	7,222,200,000.00	-	-	0.0%	7,222,200,000.00
051300000000	Ministry of Information, Youth, Sports & Culture	907,120,000.00	16,500,000.00	16,500,000.00	1.8%	890,620,000.00
051300100100	Ministry of Information Youths, Sports and Culture	256,000,000.00	-	-	0.0%	256,000,000.00
051300200100	History and Culture Bureau	29,000,000.00	-	-	0.0%	29,000,000.00
051300300100	Jigawa State Television	103,400,000.00	16,500,000.00	16,500,000.00	16.0%	86,900,000.00
051300400100	Jigawa State Broadcasting Corporation (Radio)	88,720,000.00	-	-	0.0%	88,720,000.00
051300500100	Jigawa State Printing Press	100,000,000.00	-	-	0.0%	100,000,000.00
051300700100	Jigawa State Sports Council	330,000,000.00	-	-	0.0%	330,000,000.00
053500000000	Ministry of Environment	9,693,950,000.00	-	-	0.0%	9,693,950,000.00
053500100100	Ministry of Environment	8,050,500,000.00	-	-	0.0%	8,050,500,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	185,050,000.00	-	-	0.0%	185,050,000.00
053505600100	Alternative Energy Agency	1,458,400,000.00	-	-	0.0%	1,458,400,000.00
055100000000	Ministry of Local Government	138,000,000.00	-	-	0.0%	138,000,000.00
055100100100	Ministry Of Local Government	138,000,000.00	-	-	0.0%	138,000,000.00

Table 8: Other Expenditure by Administrative Classification

Jigawa State Government Budget Performance Report 2024 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	8,134,054,000.00	916,761,879.71	916,761,879.71	11.3%	7,217,292,120.29
010000000000	Administrative	694,904,000.00	9,121,000.00	9,121,000.00	1.3%	685,783,000.00
011100000000	Government House	105,300,000.00	-	-	0.0%	105,300,000.00
011100100100	Government House	105,000,000.00	-	-	0.0%	105,000,000.00
011100100200	Deputy Governor's Office	300,000.00	-	-	0.0%	300,000.00
016100000000	Office of the Secretary to the State Government	530,100,000.00	-	-	0.0%	530,100,000.00
016100100100	Office of the SSG Admin & Finance Directorate	530,100,000.00	-	-	0.0%	530,100,000.00
016200000000	Ministry of Special Duties	5,000,000.00	-	-	0.0%	5,000,000.00
016200200100	State Emergency Management Agency	5,000,000.00	-	-	0.0%	5,000,000.00
011200000000	State House of Assembly	13,000,000.00	-	-	0.0%	13,000,000.00
011200300100	State House of Assembly	13,000,000.00	-	-	0.0%	13,000,000.00
012500000000	Office of the Head of State Civil Service	10,100,000.00	-	-	0.0%	10,100,000.00
012500100100	Office of the Head of State Civil Service	10,100,000.00	-	-	0.0%	10,100,000.00
014000000000	Office of the Auditor General	26,104,000.00	9,121,000.00	9,121,000.00	34.9%	16,983,000.00
014000100100	Office of the State Auditor General	800,000.00	-	-	0.0%	800,000.00
014000200100	Office of the Auditor General Local Government Audit	24,304,000.00	9,121,000.00	9,121,000.00	37.5%	15,183,000.00
014000300100	Audit Service Commission	1,000,000.00	-	-	0.0%	1,000,000.00
014900000000	Local Government Service Commission	5,300,000.00	-	-	0.0%	5,300,000.00
014900100100	Local Government Service Commission	5,300,000.00	-	-	0.0%	5,300,000.00
020000000000	Economic	7,418,180,000.00	907,640,879.71	907,640,879.71	12.2%	6,510,539,120.29
022000000000	Ministry of Finance	7,416,500,000.00	907,640,879.71	907,640,879.71	12.2%	6,508,859,120.29
022000100100	Ministry of Finance	1,144,500,000.00	24,719,000.00	24,719,000.00	2.2%	1,119,781,000.00
022000700100	Office of the Accountant General	52,000,000.00	-	-	0.0%	52,000,000.00
022000700200	Treasury Department (Stabilization Fund Provision)	720,000,000.00	-	-	0.0%	720,000,000.00
022000200100	Debt Management Unit	5,500,000,000.00	882,921,879.71	882,921,879.71	16.1%	4,617,078,120.29
023800000000	Ministry of Budget and Economic Planning	30,000.00	-	-	0.0%	30,000.00
023800200100	Jigawa State Bureau of Statistics	30,000.00	-	-	0.0%	30,000.00
023400000000	Ministry of Works & Transport	100,000.00	-	-	0.0%	100,000.00
023400100100	Ministry of Works & Transport	100,000.00	-	-	0.0%	100,000.00
025200000000	Ministry Of Water Resources	900,000.00	-	-	0.0%	900,000.00
025200100100	Ministry of Water Resources	700,000.00	-	-	0.0%	700,000.00
025210400100	Small Town Water Supply Agency	200,000.00	-	-	0.0%	200,000.00
026000000000	Ministry Of Land , Housing, Urban & Regional Development	650,000.00	-	-	0.0%	650,000.00
026000200100	Jigawa State Housing Authority	250,000.00	-	-	0.0%	250,000.00
026000400100	Dutse Capital Development Authority (DCDA)	400,000.00	-	-	0.0%	400,000.00
030000000000	Law & Justice	2,000,000.00	-	-	0.0%	2,000,000.00
031800000000	Judiciary	2,000,000.00	-	-	0.0%	2,000,000.00
031800500100	High Court of Justice	1,000,000.00	-	-	0.0%	1,000,000.00
031800600100	Sharia Court of Appeal	1,000,000.00	-	-	0.0%	1,000,000.00
050000000000	Social	18,970,000.00	-	-	0.0%	18,970,000.00
051400000000	Ministry of Women Affairs	870,000.00	-	-	0.0%	870,000.00
051400100100	Ministry of Women Affairs & Social Development	70,000.00	-	-	0.0%	70,000.00
051400200100	Jigawa State Rehabilitation Board	800,000.00	-	-	0.0%	800,000.00
051700000000	Ministry of Basic Education	1,000,000.00	-	-	0.0%	1,000,000.00
051700100100	Ministry of Basic Education	1,000,000.00	-	-	0.0%	1,000,000.00

Jigawa State Government Budget Performance Report 2024 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
056300000000	Ministry of Higher Education, Science & Technology	13,650,000.00	-	-	0.0%	13,650,000.00
056300100100	Ministry of Higher Education, Science & Technology	2,000,000.00	-	-	0.0%	2,000,000.00
056300100200	State Educational Inspectorate & Monitoring Unit	350,000.00	-	-	0.0%	350,000.00
056301900100	Jigawa State College of Education	700,000.00	-	-	0.0%	700,000.00
056302100100	Sule Lamido University	10,000,000.00	-	-	0.0%	10,000,000.00
056306500100	Jigawa State College of Remedial and Advanced Studies	600,000.00	-	-	0.0%	600,000.00
052100000000	Ministry of Health	950,000.00	-	-	0.0%	950,000.00
052100300100	Babura General Hospital	450,000.00	-	-	0.0%	450,000.00
052101700100	Rasheed Shekoni Specialist Hospital	500,000.00	-	-	0.0%	500,000.00
051300000000	Ministry of Information, Youth, Sports & Culture	1,300,000.00	-	-	0.0%	1,300,000.00
051300100100	Ministry of Information Youths, Sports and Culture	900,000.00	-	-	0.0%	900,000.00
051300400100	Jigawa State Broadcasting Corporation (Radio)	400,000.00	-	-	0.0%	400,000.00
053500000000	Ministry of Environment	200,000.00	-	-	0.0%	200,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	200,000.00	-	-	0.0%	200,000.00
055100000000	Ministry of Local Government	1,000,000.00	-	-	0.0%	1,000,000.00
055100100100	Ministry Of Local Government	1,000,000.00	-	-	0.0%	1,000,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Jigawa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	298,140,000,000.00	30,204,591,237.02	30,204,591,237.02	10.1%	267,935,408,762.98
2	EXPENDITURES	298,140,000,000.00	30,204,591,237.02	30,204,591,237.02	10.1%	267,935,408,762.98
21	Personnel Cost	64,849,502,000.00	12,440,548,423.63	12,440,548,423.63	19.2%	52,408,953,576.37
2101	SALARY	21,871,590,000.00	4,868,241,667.28	4,868,241,667.28	22.3%	17,003,348,332.72
210101	Salaries and Wages	21,871,590,000.00	4,868,241,667.28	4,868,241,667.28	22.3%	17,003,348,332.72
21010101	Salary	21,390,416,000.00	4,749,847,491.48	4,749,847,491.48	22.2%	16,640,568,508.52
21010102	Overtime Payments	128,760,000.00	8,919,066.72	8,919,066.72	6.9%	119,840,933.28
21010103	Consolidated Revenue Fund Charges - Salaries	345,283,000.00	109,207,629.38	109,207,629.38	31.6%	236,075,370.62
21010104	Salary Arrears	7,131,000.00	267,479.70	267,479.70	3.8%	6,863,520.30
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,892,180,000.00	7,477,744,243.30	7,477,744,243.30	17.8%	34,414,435,756.70
210201	ALLOWANCES	39,876,596,000.00	7,477,744,243.30	7,477,744,243.30	18.8%	32,398,851,756.70
21020103	Transport Allowance	2,634,707,000.00	515,246,594.06	515,246,594.06	19.6%	2,119,460,405.94
21020104	Rent Supplement	3,934,648,000.00	933,509,157.47	933,509,157.47	23.7%	3,001,138,842.53
21020105	Meal Subsidy	1,173,918,000.00	237,930,134.65	237,930,134.65	20.3%	935,987,865.35
21020106	Utility Allowance	987,914,000.00	198,185,260.71	198,185,260.71	20.1%	789,728,739.29
21020107	Entertainment	160,323,000.00	45,249,111.78	45,249,111.78	28.2%	115,073,888.22
21020108	Peculiar Allowance	643,307,000.00	85,874,154.70	85,874,154.70	13.3%	557,432,845.30
21020109	Leave Transport Grant	1,532,084,000.00	355,977,257.96	355,977,257.96	23.2%	1,176,106,742.04
21020110	Overtime	2,000,000.00	-	-	0.0%	2,000,000.00
21020111	In-lieu of Overtime / Agency Allowance	55,572,000.00	11,027,767.20	11,027,767.20	19.8%	44,544,232.80
21020112	Inducement Allowance	4,537,245,000.00	719,367,714.76	719,367,714.76	15.9%	3,817,877,285.24
21020113	Hazard / Hardship Allowance	672,327,000.00	117,083,545.95	117,083,545.95	17.4%	555,243,454.05
21020114	Board Members Allowance	83,471,000.00	1,412,306.40	1,412,306.40	1.7%	82,058,693.60
21020115	Journal Allowance	22,794,000.00	2,190,792.24	2,190,792.24	9.6%	20,603,207.76
21020116	Academic Allowance	11,250,000.00	-	-	0.0%	11,250,000.00
21020117	Domestic Staff Allowance	701,983,000.00	153,374,538.06	153,374,538.06	21.8%	548,608,461.94
21020118	Personal Assistant Allowance	125,474,000.00	19,054,937.57	19,054,937.57	15.2%	106,419,062.43
21020119	Call Duty Allowance	462,490,000.00	120,049,699.22	120,049,699.22	26.0%	342,440,300.78
21020120	Shift Duty Allowance	620,307,000.00	118,044,069.85	118,044,069.85	19.0%	502,262,930.15
21020121	Student / Trainee Allowance	150,000,000.00	38,691,730.00	38,691,730.00	25.8%	111,308,270.00
21020122	Motor Vehicle Maintenance Allowance	207,397,000.00	37,167,148.75	37,167,148.75	17.9%	170,229,851.25
21020123	Constituency Allowance	28,936,000.00	7,956,636.08	7,956,636.08	27.5%	20,979,363.92
21020124	Newspaper Allowance	71,172,000.00	15,712,908.95	15,712,908.95	22.1%	55,459,091.05
21020125	Accommodation Allowance	42,772,000.00	3,333,041.64	3,333,041.64	7.8%	39,438,958.36
21020126	Members Recess Allowance	29,913,000.00	-	-	0.0%	29,913,000.00
21020127	Players Monthly Allowance	43,600,000.00	13,440,000.00	13,440,000.00	30.8%	30,160,000.00
21020128	Rural Posting Allowance	1,104,572,000.00	30,122,628.71	30,122,628.71	2.7%	1,074,449,371.29
21020129	Contract Addition Allowance	39,259,000.00	5,633,528.12	5,633,528.12	14.3%	33,625,471.88
21020130	Locum / Visiting Lecturers Allowance	458,710,000.00	-	-	0.0%	458,710,000.00
21020131	Religious Aid Allowance	3,000,000.00	-	-	0.0%	3,000,000.00
21020132	Hisbah & Council of Ulama Allowance	25,470,000.00	5,949,000.00	5,949,000.00	23.4%	19,521,000.00
21020133	Security Allowance	45,671,000.00	10,169,559.24	10,169,559.24	22.3%	35,501,440.76
21020134	Allowance for Committee Chairmen (House of Assembly)	2,471,000.00	540,032.58	540,032.58	21.9%	1,930,967.42
21020135	Midwifery Service Scheme Allowance	136,150,000.00	23,420,000.00	23,420,000.00	17.2%	112,730,000.00
21020136	Responsibility Allowance	227,965,000.00	24,225,226.39	24,225,226.39	10.6%	203,739,773.61
21020137	Medical Allowance	3,241,969,000.00	617,700,197.00	617,700,197.00	19.1%	2,624,268,803.00
21020138	Furniture Allowance	168,268,000.00	29,989,323.08	29,989,323.08	17.8%	138,278,676.92
21020139	Earned Responsibility Allowance	34,000,000.00	10,135,759.84	10,135,759.84	29.8%	23,864,240.16
21020140	Outfit/Robe Allowance	217,793,000.00	8,839,054.95	8,839,054.95	4.1%	208,953,945.05

Jigawa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
21020142	Judges / Lawyers Consolidated Allowance	166,134,000.00	-	-	0.0%	166,134,000.00
21020143	End Of Tenure benefit	46,145,000.00	-	-	0.0%	46,145,000.00
21020144	Legislative Allowances	36,106,000.00	9,253,214.70	9,253,214.70	25.6%	26,852,785.30
21020145	Weigh-in Allowance	20,047,000.00	2,798,387.77	2,798,387.77	14.0%	17,248,612.23
21020146	Arrears of Allowances	12,333,000.00	-	-	0.0%	12,333,000.00
21020149	Consolidated Allowance	8,442,854,000.00	1,951,442,032.00	1,951,442,032.00	23.1%	6,491,411,968.00
21020150	NYSC Allowance	600,000,000.00	10,971,222.00	10,971,222.00	1.8%	589,028,778.00
21020151	Research Allowance	1,148,000.00	287,117.64	287,117.64	25.0%	860,882.36
21020152	Baggage Allowance	6,470,000.00	-	-	0.0%	6,470,000.00
21020153	Non Clinical Allowance	45,778,000.00	2,810,528.06	2,810,528.06	6.1%	42,967,471.94
21020154	Project Allowance for Medical Students	3,375,000.00	1,803,932.05	1,803,932.05	53.4%	1,571,067.95
21020155	Specialist Allowance (Medical Consultant)	108,207,000.00	6,706,965.00	6,706,965.00	6.2%	101,500,035.00
21020156	Professional Teaching Allowance	1,811,850,000.00	398,681,808.42	398,681,808.42	22.0%	1,413,168,191.58
21020158	Disturbance / Relocation Allowance	13,656,000.00	-	-	0.0%	13,656,000.00
21020159	Monitoring Allowance	770,000.00	192,586.50	192,586.50	25.0%	577,413.50
21020160	J-Power Teachers Allowance	2,060,000,000.00	386,260,000.00	386,260,000.00	18.8%	1,673,740,000.00
21020161	Non Clinical Duty Allowance	3,580,000.00	894,917.25	894,917.25	25.0%	2,685,082.75
21020162	Lawyers Domestic staff Allowance	312,000.00	-	-	0.0%	312,000.00
21020163	Medical Staff Teaching Allowance	34,534,000.00	7,509,913.00	7,509,913.00	21.7%	27,024,087.00
21020164	Consequential Increase Allowance	838,544,000.00	181,528,801.00	181,528,801.00	21.6%	657,015,199.00
21020169	Postgraduate Studies Allowance	50,000,000.00	-	-	0.0%	50,000,000.00
21020170	Excess Workload Allowance	10,000,000.00	-	-	0.0%	10,000,000.00
21020172	Other Sporting (indigenous Athletes) Allowance	1,920,000.00	-	-	0.0%	1,920,000.00
21020173	Once-in-4-Years Furniture Allowance	921,931,000.00	-	-	0.0%	921,931,000.00
210202	Social Contributions	2,015,584,000.00	-	-	0.0%	2,015,584,000.00
21020202	17% Government Contributory Pension	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
21020203	Group Life Insurance	15,056,000.00	-	-	0.0%	15,056,000.00
21020204	Employee Compensation Fund	528,000.00	-	-	0.0%	528,000.00
2103	SOCIAL BENEFITS	1,085,732,000.00	94,562,513.05	94,562,513.05	8.7%	991,169,486.95
210301	Social Benefits	1,085,732,000.00	94,562,513.05	94,562,513.05	8.7%	991,169,486.95
21030101	Gratuity	50,000,000.00	-	-	0.0%	50,000,000.00
21030102	Pension	700,000,000.00	94,282,513.05	94,282,513.05	13.5%	605,717,486.95
21030103	Death Benefits	50,000,000.00	-	-	0.0%	50,000,000.00
21030104	Contract Staff Gratuity	60,000,000.00	-	-	0.0%	60,000,000.00
21030105	Severance Gratuity	51,632,000.00	-	-	0.0%	51,632,000.00
21030106	Bereaved Family Allowance	4,000,000.00	280,000.00	280,000.00	7.0%	3,720,000.00
21030108	Social Security Benefits	170,100,000.00	-	-	0.0%	170,100,000.00

Jigawa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22	Other Recurrent Costs	56,756,801,000.00	3,084,164,531.65	3,084,164,531.65	5.4%	53,672,636,468.35
2202	OVERHEAD COST	48,622,747,000.00	2,167,402,651.94	2,167,402,651.94	4.5%	46,455,344,348.06
220201	Transport & Travelling - General	3,609,999,000.00	433,961,696.33	433,961,696.33	12.0%	3,176,037,303.67
22020101	Local Travel & Transport - Training	72,700,000.00	1,890,600.00	1,890,600.00	2.6%	70,809,400.00
22020102	Local Travel & Transport - Others	2,489,599,000.00	69,165,742.33	69,165,742.33	2.8%	2,420,433,257.67
22020103	International Travel & Transport - Training	23,000,000.00	-	-	0.0%	23,000,000.00
22020104	International Travel & Transport - Others	1,024,700,000.00	362,905,354.00	362,905,354.00	35.4%	661,794,646.00
220202	Utilities General	769,730,000.00	128,211,202.61	128,211,202.61	16.7%	641,518,797.39
22020201	Electricity Charges	599,140,000.00	119,556,366.64	119,556,366.64	20.0%	479,583,633.36
22020202	Telephone Charges	25,364,000.00	647,000.00	647,000.00	2.6%	24,717,000.00
22020203	Internet Access Charges	65,587,000.00	5,467,669.31	5,467,669.31	8.3%	60,119,330.69
22020204	Satellites Broadcasting Access Charges	43,828,000.00	1,990,166.66	1,990,166.66	4.5%	41,837,833.34
22020205	Water rates & Charges	14,153,000.00	550,000.00	550,000.00	3.9%	13,603,000.00
22020206	Sewage Charges	2,080,000.00	-	-	0.0%	2,080,000.00
22020210	Other Utility Charges	3,624,000.00	-	-	0.0%	3,624,000.00
22020211	Postal and Courier Payments & Services	15,954,000.00	-	-	0.0%	15,954,000.00
220203	Materials and Supplies - General	4,805,452,000.00	25,992,880.27	25,992,880.27	0.5%	4,779,459,119.73
22020301	Office Materials and Consumables	300,905,000.00	11,383,726.66	11,383,726.66	3.8%	289,521,273.34
22020302	Books	45,499,000.00	241,861.25	241,861.25	0.5%	45,257,138.75
22020303	Newspapers	73,426,000.00	490,333.36	490,333.36	0.7%	72,935,666.64
22020304	Magazines & Periodicals	1,840,000.00	93,200.00	93,200.00	5.1%	1,746,800.00
22020305	Printing of Non-security Documents	261,565,000.00	4,236,619.00	4,236,619.00	1.6%	257,328,381.00
22020306	Printing of Security Documents	14,750,000.00	602,500.00	602,500.00	4.1%	14,147,500.00
22020307	Drugs, Vaccines & Medical Supplies	942,397,000.00	1,332,000.00	1,332,000.00	0.1%	941,065,000.00
22020309	Uniforms & Other Clothing	83,648,000.00	187,000.00	187,000.00	0.2%	83,461,000.00
22020310	Teaching Aids, Laboratory and Instructional Materials	101,976,000.00	820,000.00	820,000.00	0.8%	101,156,000.00
22020311	Foodstuff / Catering Materials Supplies	47,000,000.00	4,100,000.00	4,100,000.00	8.7%	42,900,000.00
22020312	Production , Publication and Circulation of Annual Financial Statement	30,000,000.00	-	-	0.0%	30,000,000.00
22020314	Water Treatment Chemicals	165,000,000.00	-	-	0.0%	165,000,000.00
22020315	Examinations / Examination Materials	1,078,250,000.00	2,415,640.00	2,415,640.00	0.2%	1,075,834,360.00
22020316	Election Materials	1,550,500,000.00	-	-	0.0%	1,550,500,000.00
22020317	Reagents Chemicals and Cleansing Materials	102,146,000.00	90,000.00	90,000.00	0.1%	102,056,000.00
22020318	Disaster Relief Materials	5,000,000.00	-	-	0.0%	5,000,000.00
22020319	Artefacts Materials	1,550,000.00	-	-	0.0%	1,550,000.00
220204	Maintenance Services - General	11,047,724,000.00	63,002,286.24	63,002,286.24	0.6%	10,984,721,713.76
22020401	Maintenance of Motor Vehicles / Transport Equipment	397,830,000.00	37,258,544.17	37,258,544.17	9.4%	360,571,455.83
22020402	Maintenance of Office Furniture	97,612,000.00	536,296.33	536,296.33	0.5%	97,075,703.67
22020403	Maintenance of Office Building / Residential Quarters	361,959,000.00	8,385,910.00	8,385,910.00	2.3%	353,573,090.00
22020404	Maintenance of Office / IT Equipment	100,699,000.00	2,836,333.00	2,836,333.00	2.8%	97,862,667.00
22020405	Maintenance of Plants / Generators	4,711,921,000.00	9,154,045.74	9,154,045.74	0.2%	4,702,766,954.26
22020406	Other Maintenance Services	794,232,000.00	3,458,157.00	3,458,157.00	0.4%	790,773,843.00
22020407	Maintenance of Airports	200,000,000.00	-	-	0.0%	200,000,000.00
22020409	Maintenance of Railways	750,000.00	-	-	0.0%	750,000.00
22020410	Maintenance of Street Lightings	4,123,300,000.00	342,000.00	342,000.00	0.0%	4,122,958,000.00
22020411	Maintenance of Communication Equipments	13,650,000.00	220,000.00	220,000.00	1.6%	13,430,000.00

Jigawa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22020413	Minor Road Maintenance	12,000,000.00	-	-	0.0%	12,000,000.00
22020415	Maintenance of Water Facilities	21,641,000.00	319,000.00	319,000.00	1.5%	21,322,000.00
22020416	Maintenance of Parks / Gardens	2,000,000.00	-	-	0.0%	2,000,000.00
22020417	Maintenance of Other Infrastructure	450,000.00	-	-	0.0%	450,000.00
22020418	Maintenance of Educational Equipments	20,486,000.00	284,500.00	284,500.00	1.4%	20,201,500.00
22020419	Maintenance of Educational Buildings	99,080,000.00	-	-	0.0%	99,080,000.00
22020420	Maintenance of Medical Equipments	18,090,000.00	-	-	0.0%	18,090,000.00
22020421	Maintenance of Health Institution Buildings	10,912,000.00	-	-	0.0%	10,912,000.00
22020422	Maintenance of NYSC Orientation Camp & Sport Center	6,000,000.00	-	-	0.0%	6,000,000.00
22020424	Maintenance of Guest Houses and Lodges	12,200,000.00	-	-	0.0%	12,200,000.00
22020425	Maintenance of Lab/Workshop Tools and Instrument	35,312,000.00	207,500.00	207,500.00	0.6%	35,104,500.00
22020426	Maintenance of Higher Institutions departments	7,600,000.00	-	-	0.0%	7,600,000.00
220205	Training - General	915,445,000.00	4,056,686.00	4,056,686.00	0.4%	911,388,314.00
22020501	Local Training	596,604,000.00	4,056,686.00	4,056,686.00	0.7%	592,547,314.00
22020502	International Training	273,500,000.00	-	-	0.0%	273,500,000.00
22020503	Manpower Planning and Other Staff Development Expenses	35,341,000.00	-	-	0.0%	35,341,000.00
22020504	Public Financial Management Core Group Activities	10,000,000.00	-	-	0.0%	10,000,000.00
220206	Other Services - General	1,632,402,000.00	297,689,261.33	297,689,261.33	18.2%	1,334,712,738.67
22020601	Security Services	715,075,000.00	77,806,454.63	77,806,454.63	10.9%	637,268,545.37
22020602	Office Rent	3,550,000.00	-	-	0.0%	3,550,000.00
22020603	Residential Rent	25,065,000.00	75,000.00	75,000.00	0.3%	24,990,000.00
22020604	Security Vote (Including Operations)	631,000,000.00	215,683,946.70	215,683,946.70	34.2%	415,316,053.30
22020605	Cleaning and Fumigation Services	164,996,000.00	2,287,860.00	2,287,860.00	1.4%	162,708,140.00
22020606	Land Use Charges	24,750,000.00	-	-	0.0%	24,750,000.00
22020608	Rental of Plants, Equipments & Machinaries	988,000.00	34,000.00	34,000.00	3.4%	954,000.00
22020609	Guidance and Counselling Services	11,780,000.00	-	-	0.0%	11,780,000.00
22020610	Environmental Services	15,548,000.00	1,802,000.00	1,802,000.00	11.6%	13,746,000.00
22020611	Enumeration and Registration Exercises	100,000.00	-	-	0.0%	100,000.00
22020612	Recruitment and Employment Activities	26,050,000.00	-	-	0.0%	26,050,000.00
22020613	State Court Witnesses	5,000,000.00	-	-	0.0%	5,000,000.00
22020614	Hotels and Temporary Accomodation	5,000,000.00	-	-	0.0%	5,000,000.00
22020615	Monitoring/Inspection of Public/private Institutions & Other Activitie	3,500,000.00	-	-	0.0%	3,500,000.00
220207	Consulting and Professional Services	690,762,000.00	636,646,666.00	636,646,666.00	92.2%	54,115,334.00
22020701	Financial Consulting	471,000,000.00	630,801,666.00	630,801,666.00	133.9%	-159,801,666.00
22020702	Information Technology Consulting	21,889,000.00	200,000.00	200,000.00	0.9%	21,689,000.00
22020703	Legal Service	78,150,000.00	-	-	0.0%	78,150,000.00
22020704	Engineering Services	3,050,000.00	200,000.00	200,000.00	6.6%	2,850,000.00
22020705	Architectural Services	3,200,000.00	-	-	0.0%	3,200,000.00
22020706	Surveying Services	3,000,000.00	-	-	0.0%	3,000,000.00
22020707	Agricultural Consulting	2,100,000.00	-	-	0.0%	2,100,000.00
22020708	Medical Consulting	3,000,000.00	-	-	0.0%	3,000,000.00
22020709	Auditing of Accounts	65,300,000.00	5,445,000.00	5,445,000.00	8.3%	59,855,000.00
22020710	Research and Documentation	7,833,000.00	-	-	0.0%	7,833,000.00
22020711	Supervision and Management Fees	31,740,000.00	-	-	0.0%	31,740,000.00
22020712	Dock Brief Service	500,000.00	-	-	0.0%	500,000.00
220208	Fuel and Lubricant - General	1,736,491,000.00	65,834,822.56	65,834,822.56	3.8%	1,670,656,177.44
22020801	Motor Vehicle Fuel Cost	464,706,000.00	63,609,154.43	63,609,154.43	13.7%	401,096,845.57
22020802	Other Transport Equipment Fuel Cost	800,000.00	-	-	0.0%	800,000.00
22020803	Plant / Generator Fuel Cost	1,251,095,000.00	1,629,100.00	1,629,100.00	0.1%	1,249,465,900.00
22020806	Cooking Gas / Fuel Cost	815,000.00	-	-	0.0%	815,000.00
22020807	Lubricants and Other Oils	19,075,000.00	596,568.13	596,568.13	3.1%	18,478,431.87

Jigawa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
220209	Financial Charges - General	34,569,000.00	491,810.16	491,810.16	1.4%	34,077,189.84
22020901	Bank Charges (Other than Interest)	14,819,000.00	491,810.16	491,810.16	3.3%	14,327,189.84
22020902	Insurance Premium	19,650,000.00	-	-	0.0%	19,650,000.00
22020910	Interest on Overdraft	100,000.00	-	-	0.0%	100,000.00
220210	Miscellaneous Expenses - General	23,380,173,000.00	511,515,340.44	511,515,340.44	2.2%	22,868,657,659.56
22021001	Refreshment and Meals	440,409,000.00	12,758,169.77	12,758,169.77	2.9%	427,650,830.23
22021002	Honorarium and Sitting Allowance Payments	1,199,882,000.00	66,832,739.00	66,832,739.00	5.6%	1,133,049,261.00
22021003	Publicity and Advertisements	289,774,000.00	1,057,000.00	1,057,000.00	0.4%	288,717,000.00
22021004	Medical Expenses	106,960,000.00	778,500.00	778,500.00	0.7%	106,181,500.00
22021005	FAAC Meetings	20,000,000.00	3,780,000.00	3,780,000.00	18.9%	16,220,000.00
22021006	Postage and Courier Services	11,367,000.00	127,015.00	127,015.00	1.1%	11,239,985.00
22021007	Welfare Packages	32,492,000.00	-	-	0.0%	32,492,000.00
22021008	Subscription to Professional Bodies / National Council Registration	58,255,000.00	551,525.00	551,525.00	0.9%	57,703,475.00
22021009	Sporting Activities	157,550,000.00	18,083,700.00	18,083,700.00	11.5%	139,466,300.00
22021010	Direct Teaching & Laboratory Cost	15,000,000.00	-	-	0.0%	15,000,000.00
22021014	Annual Planning & Budget Processes Expenses and Administration	35,000,000.00	-	-	0.0%	35,000,000.00
22021020	Election Logistic Supports	20,000,000.00	-	-	0.0%	20,000,000.00
22021041	Contingency	6,000,000,000.00	-	-	0.0%	6,000,000,000.00
22021043	Official Presents and Souvenirs	104,670,000.00	1,934,200.00	1,934,200.00	1.8%	102,735,800.00
22021044	Committees and Commissions	1,750,936,000.00	13,871,750.00	13,871,750.00	0.8%	1,737,064,250.00
22021045	Institutional Feeding	6,951,806,000.00	47,225,966.67	47,225,966.67	0.7%	6,904,580,033.33
22021046	Livestock feeding and Medicament	5,200,000.00	-	-	0.0%	5,200,000.00
22021047	Community Engagement, Sensitization & Mobilization Activit	343,595,000.00	-	-	0.0%	343,595,000.00
22021048	Religious Pilgrimage Operations	1,588,000,000.00	169,485,383.00	169,485,383.00	10.7%	1,418,514,617.00
22021049	Special Health Programmes & Initiatives	15,320,000.00	-	-	0.0%	15,320,000.00
22021050	Official Ceremonies and Celebrations	169,655,000.00	240,000.00	240,000.00	0.1%	169,415,000.00
22021051	Special Education Programmes & Initiatives	240,000.00	-	-	0.0%	240,000.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	143,150,000.00	7,261,292.00	7,261,292.00	5.1%	135,888,708.00
22021053	National Councils Meetings	33,450,000.00	-	-	0.0%	33,450,000.00
22021054	Zonal Office Operational Expenses	190,100,000.00	9,580,000.00	9,580,000.00	5.0%	180,520,000.00
22021055	Student Exchange Programme	117,000,000.00	-	-	0.0%	117,000,000.00
22021056	Quranic Recitation and Other Religious Competitions	83,000,000.00	-	-	0.0%	83,000,000.00
22021057	Casual Workers	996,062,000.00	5,174,000.00	5,174,000.00	0.5%	990,888,000.00
22021058	Public Service Reforms & SERVICOM Expenses	1,000,000.00	-	-	0.0%	1,000,000.00
22021059	Council of Ulama, Hisba & Other Religious Groups Activities	320,000,000.00	85,072,000.00	85,072,000.00	26.6%	234,928,000.00
22021060	Nutrition Activities	4,500,000.00	-	-	0.0%	4,500,000.00
22021061	Juvenile Court Operational Expenses	8,000,000.00	-	-	0.0%	8,000,000.00
22021063	Accreditation Activities	13,000,000.00	-	-	0.0%	13,000,000.00
22021064	Emergency Preparedness and Response	15,750,000.00	8,223,000.00	8,223,000.00	52.2%	7,527,000.00
22021065	Awards and Prizes of Excellence	2,200,000.00	-	-	0.0%	2,200,000.00
22021066	Operational Expenses of Special Advisers, Assistants & Other Aides	360,000,000.00	-	-	0.0%	360,000,000.00
22021067	SOCU Social Investment Programme Interventions	15,000,000.00	-	-	0.0%	15,000,000.00
22021068	Governing Council Expenses	6,820,000.00	-	-	0.0%	6,820,000.00
22021069	Project / Programmes Coordination Expenses	35,000,000.00	9,330,000.00	9,330,000.00	26.7%	25,670,000.00
22021071	Protocol Services & Expenses	50,000,000.00	14,149,100.00	14,149,100.00	28.3%	35,850,900.00
22021072	School Clubs Activities	10,100,000.00	-	-	0.0%	10,100,000.00
22021073	Guidance & Counselling Activities	21,700,000.00	-	-	0.0%	21,700,000.00
22021074	Primary Healthcare (LGA & Wards) Operations	95,000,000.00	-	-	0.0%	95,000,000.00
22021075	Extra-curricula Activities (Quiz, Debates, etc)	11,700,000.00	-	-	0.0%	11,700,000.00
22021076	Girls Child Health-Education Programme	100,000,000.00	-	-	0.0%	100,000,000.00
22021077	Sexual Assault Referral Centre Expenses	10,030,000.00	-	-	0.0%	10,030,000.00

Jigawa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22021078	Contractual Liabilities	1,300,000,000.00	-	-	0.0%	1,300,000,000.00
22021079	Repayment of Outstanding Mortgages	71,500,000.00	-	-	0.0%	71,500,000.00
22021080	Special Services & Other Security Expenses	46,000,000.00	36,000,000.00	36,000,000.00	78.3%	10,000,000.00
22021081	Secondary School Operational Cost & Other Activities	4,000,000.00	-	-	0.0%	4,000,000.00
2203	LOANS AND ADVANCES	1,144,500,000.00	24,719,000.00	24,719,000.00	2.2%	1,119,781,000.00
220301	Staff Loans and Advances	1,144,500,000.00	24,719,000.00	24,719,000.00	2.2%	1,119,781,000.00
22030101	Motor Cycle Advances	45,000,000.00	24,719,000.00	24,719,000.00	54.9%	20,281,000.00
22030102	Bicycle Advances	10,000,000.00	-	-	0.0%	10,000,000.00
22030103	Refurbishing Advances	70,000,000.00	-	-	0.0%	70,000,000.00
22030106	Motor Vehicle Advance	1,002,700,000.00	-	-	0.0%	1,002,700,000.00
22030109	Professional Advances Loan	16,800,000.00	-	-	0.0%	16,800,000.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	717,554,000.00	9,121,000.00	9,121,000.00	1.3%	708,433,000.00
220401	Local Grants and Contributions	703,809,000.00	4,331,000.00	4,331,000.00	0.6%	699,478,000.00
22040109	Grants to Communities and NGOs	51,059,000.00	1,710,000.00	1,710,000.00	3.3%	49,349,000.00
22040110	Grant to Academic Institutions	3,000,000.00	-	-	0.0%	3,000,000.00
22040112	Grant to Professional Bodies	2,000,000.00	-	-	0.0%	2,000,000.00
22040113	Assistance and Donations to Individual	647,750,000.00	2,621,000.00	2,621,000.00	0.4%	645,129,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	13,745,000.00	4,790,000.00	4,790,000.00	34.8%	8,955,000.00
22040203	Grants and Contribution to International Organizations	13,745,000.00	4,790,000.00	4,790,000.00	34.8%	8,955,000.00
2206	PUBLIC DEBT CHARGES	5,500,000,000.00	882,921,879.71	882,921,879.71	16.1%	4,617,078,120.29
220601	FOREIGN INTEREST / DISCOUNT	278,307,303.83	141,972,675.96	141,972,675.96	51.0%	136,334,627.86
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	278,307,303.83	141,972,675.96	141,972,675.96	51.0%	136,334,627.86
220602	DOMESTIC INTEREST / DISCOUNT	1,500,000,000.00	78,483,553.25	78,483,553.25	5.2%	1,421,516,446.75
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	1,500,000,000.00	78,483,553.25	78,483,553.25	5.2%	1,421,516,446.75
220603	FOREIGN PRINCIPAL	1,021,692,696.17	521,195,254.64	521,195,254.64	51.0%	500,497,441.54
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	1,021,692,696.17	521,195,254.64	521,195,254.64	51.0%	500,497,441.54
220604	DOMESTIC PRINCIPAL	2,700,000,000.00	141,270,395.86	141,270,395.86	5.2%	2,558,729,604.14
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	2,700,000,000.00	141,270,395.86	141,270,395.86	5.2%	2,558,729,604.14
2207	Transfers - Payments	772,000,000.00	-	-	0.0%	772,000,000.00
220701	Transfer to Fund Recurrent Expenditure - Payments	772,000,000.00	-	-	0.0%	772,000,000.00
22070103	Payment of Share of State IGR (State Taxes) to Local Governments	52,000,000.00	-	-	0.0%	52,000,000.00
22070105	Stabilization Funds	720,000,000.00	-	-	0.0%	720,000,000.00

Jigawa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
23	Capital Expenditure	176,533,697,000.00	14,679,878,281.74	14,679,878,281.74	8.3%	161,853,818,718.26
2301	FIXED ASSETS PURCHASED	26,881,031,000.00	33,928,614.59	33,928,614.59	0.1%	26,847,102,385.41
230101	Purchase of Fixed Assets - General	26,881,031,000.00	33,928,614.59	33,928,614.59	0.1%	26,847,102,385.41
23010101	Purchase/Acquisition Of Land	1,828,200,000.00	-	-	0.0%	1,828,200,000.00
23010103	Purchase of Residential Buildings	580,000,000.00	-	-	0.0%	580,000,000.00
23010104	Purchase of Motor Cycles	430,330,000.00	-	-	0.0%	430,330,000.00
23010105	Purchase Of Motor Vehicles	3,670,400,000.00	-	-	0.0%	3,670,400,000.00
23010107	Purchase Of Trucks	370,000,000.00	-	-	0.0%	370,000,000.00
23010108	Purchase Of Buses	261,200,000.00	-	-	0.0%	261,200,000.00
23010112	Purchase Of Office Furniture and Fittings	451,700,000.00	-	-	0.0%	451,700,000.00
23010113	Purchase Of Computers	206,600,000.00	516,000.00	516,000.00	0.2%	206,084,000.00
23010114	Purchase Of Computer Printers	61,000,000.00	-	-	0.0%	61,000,000.00
23010115	Purchase Of Photocopying Machines	2,500,000.00	-	-	0.0%	2,500,000.00
23010119	Purchase Of Power Generating Set	232,500,000.00	-	-	0.0%	232,500,000.00
23010121	Purchase Of Residential Furniture	86,000,000.00	-	-	0.0%	86,000,000.00
23010122	Purchase Of Health / Medical Equipment	6,546,910,000.00	-	-	0.0%	6,546,910,000.00
23010123	Purchase Of Fire Fighting Equipment	30,000,000.00	-	-	0.0%	30,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	1,947,591,000.00	-	-	0.0%	1,947,591,000.00
23010125	Purchase Of Library Books & Equipment	314,500,000.00	-	-	0.0%	314,500,000.00
23010126	Purchase Of Sporting / Gaming Equipment	33,000,000.00	-	-	0.0%	33,000,000.00
23010127	Purchase Of Agricultural Equipment	925,000,000.00	-	-	0.0%	925,000,000.00
23010128	Purchase Of Security Equipment	60,000,000.00	-	-	0.0%	60,000,000.00
23010130	Purchase Of Recreational Facilities	228,500,000.00	16,532,457.27	16,532,457.27	7.2%	211,967,542.73
23010132	Purchases Of Hilux	1,074,500,000.00	-	-	0.0%	1,074,500,000.00
23010133	Purchases Of Surveying Equipment	12,900,000.00	-	-	0.0%	12,900,000.00
23010140	Purchase of Information / Communication Equipment	710,940,000.00	-	-	0.0%	710,940,000.00
23010141	Purchase of School Furniture	1,297,000,000.00	-	-	0.0%	1,297,000,000.00
23010142	Purchase of Laboratory Equipment	1,073,000,000.00	-	-	0.0%	1,073,000,000.00
23010143	Purchase of Workshop Tools / Equipment	1,647,080,000.00	-	-	0.0%	1,647,080,000.00
23010144	Purchase of Heavy Plants and Equipment	233,000,000.00	-	-	0.0%	233,000,000.00
23010146	Purchase of other ICT equipment	910,400,000.00	5,500,852.32	5,500,852.32	0.6%	904,899,147.68
23010147	Purchase of Office Equipment	727,880,000.00	-	-	0.0%	727,880,000.00
23010148	Purchase of Relief & Other Supportive Materials	10,000,000.00	-	-	0.0%	10,000,000.00
23010149	Purchase of Electronic Equipment and Fittings	33,400,000.00	-	-	0.0%	33,400,000.00
23010150	Purchase of Livestocks	150,000,000.00	-	-	0.0%	150,000,000.00
23010151	Purchase of veterinary Clinic Equipments	55,000,000.00	-	-	0.0%	55,000,000.00
23010155	Purchase of Water Supply Equipment	180,000,000.00	11,379,305.00	11,379,305.00	6.3%	168,620,695.00
23010156	Purchase of Grains	500,000,000.00	-	-	0.0%	500,000,000.00

Jigawa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
2302	CONSTRUCTION / PROVISION	84,848,100,000.00	8,996,094,426.22	8,996,094,426.22	10.6%	75,852,005,573.78
230201	Construction/Provision of Fixed Assets - General	84,848,100,000.00	8,996,094,426.22	8,996,094,426.22	10.6%	75,852,005,573.78
23020101	Construction/Provision Of Office Buildings	922,000,000.00	-	-	0.0%	922,000,000.00
23020102	Construction/Provision Of Residential Buildings	909,000,000.00	13,573,007.00	13,573,007.00	1.5%	895,426,993.00
23020103	Construction/Provision Of Electricity / Solar Power	1,356,400,000.00	-	-	0.0%	1,356,400,000.00
23020104	Construction/Provision Of Housing	2,230,000,000.00	-	-	0.0%	2,230,000,000.00
23020105	Construction/Provision Of Water Facilities	3,003,500,000.00	703,819,659.14	703,819,659.14	23.4%	2,299,680,340.86
23020106	Construction/Provision Of Hospitals/Health Centres	4,418,000,000.00	277,893,597.51	277,893,597.51	6.3%	4,140,106,402.49
23020107	Construction/Provision Of Public Schools	20,786,400,000.00	-	-	0.0%	20,786,400,000.00
23020111	Construction / Provision Of Libraries	1,879,050,000.00	-	-	0.0%	1,879,050,000.00
23020112	Construction / Provision Of Sporting Facilities	180,000,000.00	-	-	0.0%	180,000,000.00
23020113	Construction / Provision Of Agricultural Facilities	226,000,000.00	-	-	0.0%	226,000,000.00
23020114	Construction / Provision Of Roads	24,931,150,000.00	5,530,719,037.57	5,530,719,037.57	22.2%	19,400,430,962.43
23020118	Construction / Provision Of Infrastructure	855,400,000.00	1,550,000.00	1,550,000.00	0.2%	853,850,000.00
23020122	Construction Of Boundary Pillars/ Right Of Ways	91,823,000.00	-	-	0.0%	91,823,000.00
23020123	Construction Of Traffic /Street Lights	503,977,000.00	-	-	0.0%	503,977,000.00
23020124	Construction Of Markets/Parks	1,856,000,000.00	-	-	0.0%	1,856,000,000.00
23020125	Construction Of Power Generating Plants	10,400,000.00	-	-	0.0%	10,400,000.00
23020127	Construction Of ICT Infrastructures	1,094,000,000.00	-	-	0.0%	1,094,000,000.00
23020129	Construction Of Irrigation Facilities	1,443,900,000.00	-	-	0.0%	1,443,900,000.00
23020130	Construction / Provision of Wall Fence/Boundary Pillars	660,000,000.00	-	-	0.0%	660,000,000.00
23020131	Construction/Provision Of Religious Structures	2,589,900,000.00	-	-	0.0%	2,589,900,000.00
23020132	Construction/Provision Of Other Institutional Structures	417,000,000.00	-	-	0.0%	417,000,000.00
23020133	Construction/Provision Of Public Convenience	361,400,000.00	-	-	0.0%	361,400,000.00
23020134	Grazing Reserves Development	150,000,000.00	-	-	0.0%	150,000,000.00
23020137	Artisan Training / Skill Acquisition	586,350,000.00	-	-	0.0%	586,350,000.00
23020140	Construction of Drainages, Barrages & other Erosion Control Structures	2,226,400,000.00	-	-	0.0%	2,226,400,000.00
23020141	Development of Health Training Institutions	1,089,000,000.00	-	-	0.0%	1,089,000,000.00
23020142	Provision of Sanitation Facilities	1,709,250,000.00	-	-	0.0%	1,709,250,000.00
23020143	Development of Fadama Lands	2,773,000,000.00	-	-	0.0%	2,773,000,000.00
23020144	Development of Agriculture	4,174,000,000.00	2,468,539,125.00	2,468,539,125.00	59.1%	1,705,460,875.00
23020145	Construction of Vetenary Clinics	100,000,000.00	-	-	0.0%	100,000,000.00
23020146	Construction of Lecture Hall/Theatre/Class Rooms	674,000,000.00	-	-	0.0%	674,000,000.00
23020147	Construction/Provision of Workshops/Laboratories	555,000,000.00	-	-	0.0%	555,000,000.00
23020148	Construction/Provision of Environment Facilities	85,800,000.00	-	-	0.0%	85,800,000.00
2303	REHABILITATION / REPAIRS	30,064,260,000.00	1,775,231,210.93	1,775,231,210.93	5.9%	28,289,028,789.07
230301	Rehabilitation/Repairs of Fixed Assets - General	30,064,260,000.00	1,775,231,210.93	1,775,231,210.93	5.9%	28,289,028,789.07
23030101	Rehabilitation/Repairs Of Residential Buildings	1,910,000,000.00	-	-	0.0%	1,910,000,000.00
23030103	Rehabilitation/Repairs - Housing	174,700,000.00	-	-	0.0%	174,700,000.00
23030104	Rehabilitation/Repairs - Water Facilities	806,000,000.00	186,962,758.06	186,962,758.06	23.2%	619,037,241.94
23030105	Rehabilitation/Repairs-Hospitals/Health Centres	4,235,400,000.00	-	-	0.0%	4,235,400,000.00
23030106	Rehabilitation/Repairs - Public Schools	3,814,990,000.00	2,000,000.00	2,000,000.00	0.1%	3,812,990,000.00
23030111	Rehabilitation / Repairs - Sporting Facilities	300,000,000.00	-	-	0.0%	300,000,000.00
23030112	Rehabilitation / Repairs - Agricultural Facilities	662,000,000.00	-	-	0.0%	662,000,000.00
23030113	Rehabilitation / Repairs - Roads	12,219,000,000.00	1,547,521,480.64	1,547,521,480.64	12.7%	10,671,478,519.36

Jigawa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
23030116	Rehabilitation / Repairs - Air-Port / Aerodromes	450,000,000.00	-	-	0.0%	450,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	2,131,800,000.00	14,438,372.23	14,438,372.23	0.7%	2,117,361,627.77
23030122	Rehabilitation/Repairs of Wall Fence/Boundary Pillars	389,000,000.00	-	-	0.0%	389,000,000.00
23030123	Rehabilitation/Repairs- Traffic /Street Lights	26,000,000.00	-	-	0.0%	26,000,000.00
23030124	Rehabilitation/Repairs- Markets/Parks	3,000,000.00	-	-	0.0%	3,000,000.00
23030125	Rehabilitation/Repairs- Power Generating Plants	53,000,000.00	-	-	0.0%	53,000,000.00
23030127	Rehabilitation/Repairs- ICT Infrastructures	78,500,000.00	-	-	0.0%	78,500,000.00
23030128	Rehabilitation of Dams	70,000,000.00	-	-	0.0%	70,000,000.00
23030129	Rehabilitation of Irrigation Facilities	1,370,000,000.00	23,998,200.00	23,998,200.00	1.8%	1,346,001,800.00
23030130	Rehabilitation/Repairs of Other Institutional Buildings	125,000,000.00	-	-	0.0%	125,000,000.00
23030131	Rehabilitation/Repairs of Other Infrastructure	645,820,000.00	-	-	0.0%	645,820,000.00
23030132	Rehabilitation/Repairs of Other Plants & Machineries	208,000,000.00	-	-	0.0%	208,000,000.00
23030133	Rehabilitation/Repairs of Other facilities	15,750,000.00	-	-	0.0%	15,750,000.00
23030134	Rehabilitation/Repairs of Vehicles	25,000,000.00	-	-	0.0%	25,000,000.00
23030135	Rehabilitation/Repairs of veterinary Clinics	90,000,000.00	310,400.00	310,400.00	0.3%	89,689,600.00
23030136	Rehabilitation/Repairs of Motor Vehicles & Other Utility Vehicles	94,300,000.00	-	-	0.0%	94,300,000.00
23030137	Rehabilitation/Repairs of Lecture Theatre/Class Rooms	67,000,000.00	-	-	0.0%	67,000,000.00
23030138	Rehabilitation/Repairs of Workshops/Laboratories	100,000,000.00	-	-	0.0%	100,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	8,138,400,000.00	-	-	0.0%	8,138,400,000.00
230401	Preservation of the Environment - General	8,138,400,000.00	-	-	0.0%	8,138,400,000.00
23040101	Tree Planting	15,000,000.00	-	-	0.0%	15,000,000.00
23040102	Erosion & Flood Control	815,000,000.00	-	-	0.0%	815,000,000.00
23040103	Wildlife & Nature Conservation	280,000,000.00	-	-	0.0%	280,000,000.00
23040104	Industrial Pollution Prevention & Control	15,000,000.00	-	-	0.0%	15,000,000.00
23040105	Water and Environmental Pollution Prevention & Control	5,370,000,000.00	-	-	0.0%	5,370,000,000.00
23040106	Nurseries and Seedlings	120,000,000.00	-	-	0.0%	120,000,000.00
23040107	Forests and Shelterbelts	15,000,000.00	-	-	0.0%	15,000,000.00
23040108	Parks and Gardens	50,000,000.00	-	-	0.0%	50,000,000.00
23040109	Alternative Energy Development	1,458,400,000.00	-	-	0.0%	1,458,400,000.00
2305	OTHER CAPITAL PROJECTS	26,601,906,000.00	3,874,624,030.00	3,874,624,030.00	14.6%	22,727,281,970.00
230501	Acquisition of Non-Tangible Asset	26,601,906,000.00	3,874,624,030.00	3,874,624,030.00	14.6%	22,727,281,970.00
23050101	Research & Development and Census/Surveys	1,364,830,000.00	-	-	0.0%	1,364,830,000.00
23050102	Computer Software Acquisition	647,989,000.00	-	-	0.0%	647,989,000.00
23050103	Monitoring And Evaluation	3,263,837,000.00	148,000.00	148,000.00	0.0%	3,263,689,000.00
23050104	Anniversaries/Celebrations	121,900,000.00	3,336,000.00	3,336,000.00	2.7%	118,564,000.00
23050108	Capacity Building / Human Resource Development	8,357,190,000.00	3,840,000.00	3,840,000.00	0.0%	8,353,350,000.00
23050113	Nutrition Interventions (RuTF, IYCF, etc)	5,000,000.00	-	-	0.0%	5,000,000.00
23050114	Maternal and Child Healthcare Services	1,320,000,000.00	-	-	0.0%	1,320,000,000.00
23050115	Social Welfare Institutions Developmental Activities	6,990,460,000.00	3,585,250,030.00	3,585,250,030.00	51.3%	3,405,209,970.00
23050118	Purchase of Agricultural Inputs - Seeds, Fertilizer, etc.	300,000,000.00	-	-	0.0%	300,000,000.00
23050119	Renewal of Institutional Subscriptions and License	71,700,000.00	16,500,000.00	16,500,000.00	23.0%	55,200,000.00
23050136	Masterplan Development	386,000,000.00	-	-	0.0%	386,000,000.00
23050138	Recapitalization and Investments	510,000,000.00	-	-	0.0%	510,000,000.00
23050139	Social Protection/Assistance Programmes	3,263,000,000.00	265,550,000.00	265,550,000.00	8.1%	2,997,450,000.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Jigawa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	298,140,000,000.00	30,204,591,237.02	30,204,591,237.02	10.1%	267,935,408,762.98
701	GENERAL PUBLIC SERVICES	45,277,267,000.00	3,375,877,451.13	3,375,877,451.13	7.5%	41,901,389,548.87
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	20,143,455,000.00	1,585,512,083.62	1,585,512,083.62	7.9%	18,557,942,916.38
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,289,426,000.00	193,256,453.34	193,256,453.34	1.6%	12,096,169,546.66
70112	FINANCIAL AND FISCAL AFFAIRS	7,854,029,000.00	1,392,255,630.28	1,392,255,630.28	17.7%	6,461,773,369.72
7013	GENERAL SERVICES	14,766,566,000.00	572,825,717.17	572,825,717.17	3.9%	14,193,740,282.83
70131	GENERAL PERSONNEL SERVICES	4,997,075,000.00	262,085,526.49	262,085,526.49	5.2%	4,734,989,473.51
70132	OVERALL PLANNING AND STATISTICAL SERVICES	6,533,815,000.00	13,951,542.24	13,951,542.24	0.2%	6,519,863,457.76
70133	OTHER GENERAL SERVICES	3,235,676,000.00	296,788,648.44	296,788,648.44	9.2%	2,938,887,351.56
7016	GENERAL PUBLIC SERVICES N.E.C.	3,515,246,000.00	334,617,770.63	334,617,770.63	9.5%	3,180,628,229.37
70161	GENERAL PUBLIC SERVICES N.E.C.	3,515,246,000.00	334,617,770.63	334,617,770.63	9.5%	3,180,628,229.37
7017	PUBLIC DEBT TRANSACTIONS	6,800,000,000.00	882,921,879.71	882,921,879.71	13.0%	5,917,078,120.29
70171	PUBLIC DEBT TRANSACTIONS	6,800,000,000.00	882,921,879.71	882,921,879.71	13.0%	5,917,078,120.29
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	52,000,000.00	-	-	0.0%	52,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	52,000,000.00	-	-	0.0%	52,000,000.00
703	PUBLIC ORDER AND SAFETY	5,215,980,000.00	385,508,914.93	385,508,914.93	7.4%	4,830,471,085.07
7031	POLICE SERVICES	24,500,000.00	-	-	0.0%	24,500,000.00
70311	POLICE SERVICES	24,500,000.00	-	-	0.0%	24,500,000.00
7032	FIRE PROTECTION SERVICES	293,847,000.00	19,879,404.45	19,879,404.45	6.8%	273,967,595.55
70321	FIRE PROTECTION SERVICES	293,847,000.00	19,879,404.45	19,879,404.45	6.8%	273,967,595.55
7033	LAW COURTS	4,839,810,000.00	365,629,510.48	365,629,510.48	7.6%	4,474,180,489.52
70331	LAW COURTS	4,839,810,000.00	365,629,510.48	365,629,510.48	7.6%	4,474,180,489.52
7036	PUBLIC ORDER AND SAFETY N.E.C.	57,823,000.00	-	-	0.0%	57,823,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	57,823,000.00	-	-	0.0%	57,823,000.00
704	ECONOMIC AFFAIRS	61,396,936,000.00	9,389,521,834.05	9,389,521,834.05	15.3%	52,007,414,165.95
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,915,696,000.00	305,676,871.33	305,676,871.33	6.2%	4,610,019,128.67
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	4,915,696,000.00	305,676,871.33	305,676,871.33	6.2%	4,610,019,128.67
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	14,874,318,000.00	2,610,680,647.29	2,610,680,647.29	17.6%	12,263,637,352.71
70421	AGRICULTURE	14,874,318,000.00	2,610,680,647.29	2,610,680,647.29	17.6%	12,263,637,352.71
7043	FUEL AND ENERGY	3,130,027,000.00	6,894,757.12	6,894,757.12	0.2%	3,123,132,242.88
70435	ELECTRICITY	1,629,027,000.00	6,011,997.22	6,011,997.22	0.4%	1,623,015,002.78
70436	NON ELECTRIC ENERGY	1,501,000,000.00	882,759.90	882,759.90	0.1%	1,500,117,240.10
7044	MINING, MANUFACTURING, AND CONSTRUCTION	203,472,000.00	3,426,472.40	3,426,472.40	1.7%	200,045,527.60
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	203,472,000.00	3,426,472.40	3,426,472.40	1.7%	200,045,527.60
7045	TRANSPORT	35,039,927,000.00	6,440,483,758.68	6,440,483,758.68	18.4%	28,599,443,241.32
70451	ROAD TRANSPORT	34,589,927,000.00	6,440,483,758.68	6,440,483,758.68	18.6%	28,149,443,241.32
70454	AIR TRANSPORT	450,000,000.00	-	-	0.0%	450,000,000.00
7047	OTHER INDUSTRIES	383,496,000.00	22,359,327.23	22,359,327.23	5.8%	361,136,672.77
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	165,000,000.00	-	-	0.0%	165,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	218,496,000.00	22,359,327.23	22,359,327.23	10.2%	196,136,672.77
7048	R & D ECONOMIC AFFAIRS	2,850,000,000.00	-	-	0.0%	2,850,000,000.00
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	2,850,000,000.00	-	-	0.0%	2,850,000,000.00
705	ENVIRONMENTAL PROTECTION	8,822,107,000.00	24,949,151.20	24,949,151.20	0.3%	8,797,157,848.80
7051	WASTE MANAGEMENT	642,057,000.00	-	-	0.0%	642,057,000.00
70511	WASTE MANAGEMENT	642,057,000.00	-	-	0.0%	642,057,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	8,180,050,000.00	24,949,151.20	24,949,151.20	0.3%	8,155,100,848.80
70561	ENVIRONMENTAL PROTECTION N.E.C.	8,180,050,000.00	24,949,151.20	24,949,151.20	0.3%	8,155,100,848.80

Jigawa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
706	HOUSING AND COMMUNITY AMMENITIES	24,420,050,000.00	1,743,902,596.96	1,743,902,596.96	7.1%	22,676,147,403.04
7061	HOUSING DEVELOPMENT	4,619,859,000.00	22,043,070.40	22,043,070.40	0.5%	4,597,815,929.60
70611	HOUSING DEVELOPMENT	4,619,859,000.00	22,043,070.40	22,043,070.40	0.5%	4,597,815,929.60
7062	COMMUNITY DEVELOPMENT	4,762,766,000.00	43,109,053.20	43,109,053.20	0.9%	4,719,656,946.80
70621	COMMUNITY DEVELOPMENT	4,762,766,000.00	43,109,053.20	43,109,053.20	0.9%	4,719,656,946.80
7063	WATER SUPPLY	10,979,448,000.00	1,000,745,691.63	1,000,745,691.63	9.1%	9,978,702,308.37
70631	WATER SUPPLY	10,979,448,000.00	1,000,745,691.63	1,000,745,691.63	9.1%	9,978,702,308.37
7064	STREET LIGHTING	4,057,977,000.00	678,004,781.73	678,004,781.73	16.7%	3,379,972,218.27
70641	STREET LIGHTING	4,057,977,000.00	678,004,781.73	678,004,781.73	16.7%	3,379,972,218.27
707	HEALTH	35,338,088,000.00	3,403,450,698.07	3,403,450,698.07	9.6%	31,934,637,301.93
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	5,319,440,000.00	277,893,597.51	277,893,597.51	5.2%	5,041,546,402.49
70711	PHARMACEUTICAL PRODUCTS	5,319,440,000.00	277,893,597.51	277,893,597.51	5.2%	5,041,546,402.49
7072	OUTPATIENT SERVICES	934,000,000.00	-	-	0.0%	934,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	934,000,000.00	-	-	0.0%	934,000,000.00
7073	HOSPITAL SERVICES	7,130,757,000.00	1,360,318,733.44	1,360,318,733.44	19.1%	5,770,438,266.56
70731	GENERAL HOSPITAL SERVICES	5,743,972,000.00	1,072,783,832.28	1,072,783,832.28	18.7%	4,671,188,167.72
70732	SPECIALIZED HOSPITAL SERVICES	1,386,785,000.00	287,534,901.16	287,534,901.16	20.7%	1,099,250,098.84
7074	PUBLIC HEALTH SERVICES	19,750,450,000.00	1,324,130,397.77	1,324,130,397.77	6.7%	18,426,319,602.23
70741	PUBLIC HEALTH SERVICES	19,750,450,000.00	1,324,130,397.77	1,324,130,397.77	6.7%	18,426,319,602.23
7076	HEALTH N.E.C.	2,203,441,000.00	441,107,969.35	441,107,969.35	20.0%	1,762,333,030.65
70761	HEALTH N.E.C.	2,203,441,000.00	441,107,969.35	441,107,969.35	20.0%	1,762,333,030.65
708	RECREATION, CULTURE AND RELIGION	4,127,718,000.00	399,266,530.11	399,266,530.11	9.7%	3,728,451,469.89
7081	RECREATIONAL AND SPORTING SERVICES	952,246,000.00	44,385,655.16	44,385,655.16	4.7%	907,860,344.84
70811	RECREATIONAL AND SPORTING SERVICES	952,246,000.00	44,385,655.16	44,385,655.16	4.7%	907,860,344.84
7082	CULTURAL SERVICES	64,080,000.00	4,687,909.17	4,687,909.17	7.3%	59,392,090.83
70821	CULTURAL SERVICES	64,080,000.00	4,687,909.17	4,687,909.17	7.3%	59,392,090.83
7083	BROADCASTING AND PUBLISHING SERVICES	915,543,000.00	82,178,232.59	82,178,232.59	9.0%	833,364,767.41
70831	BROADCASTING AND PUBLISHING SERVICES	915,543,000.00	82,178,232.59	82,178,232.59	9.0%	833,364,767.41
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,195,849,000.00	268,014,733.19	268,014,733.19	12.2%	1,927,834,266.81
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,195,849,000.00	268,014,733.19	268,014,733.19	12.2%	1,927,834,266.81
709	EDUCATION	98,289,877,000.00	7,755,944,540.96	7,755,944,540.96	7.9%	90,533,932,459.04
7091	PRE-PRIMARY AND PRIMARY EDUCATION	36,514,176,000.00	4,949,648,093.84	4,949,648,093.84	13.6%	31,564,527,906.16
70912	PRIMARY EDUCATION	36,514,176,000.00	4,949,648,093.84	4,949,648,093.84	13.6%	31,564,527,906.16
7092	SECONDARY EDUCATION	12,152,215,000.00	441,074,544.00	441,074,544.00	3.6%	11,711,140,456.00
70922	UPPER-SECONDARY EDUCATION	12,152,215,000.00	441,074,544.00	441,074,544.00	3.6%	11,711,140,456.00
7094	TERTIARY EDUCATION	24,313,220,000.00	1,300,901,058.37	1,300,901,058.37	5.4%	23,012,318,941.63
70941	FIRST STAGE OF TERTIARY EDUCATION	8,639,767,000.00	787,555,374.26	787,555,374.26	9.1%	7,852,211,625.74
70942	SECOND STAGE OF TERTIARY EDUCATION	15,673,453,000.00	513,345,684.11	513,345,684.11	3.3%	15,160,107,315.89
7095	EDUCATION NOT DEFINABLE BY LEVEL	3,251,034,000.00	17,317,630.90	17,317,630.90	0.5%	3,233,716,369.10
70951	EDUCATION NOT DEFINABLE BY LEVEL	3,251,034,000.00	17,317,630.90	17,317,630.90	0.5%	3,233,716,369.10
7097	R & D EDUCATION	186,167,000.00	12,168,945.90	12,168,945.90	6.5%	173,998,054.10
70971	R & D EDUCATION	186,167,000.00	12,168,945.90	12,168,945.90	6.5%	173,998,054.10
7098	EDUCATION N.E.C.	21,873,065,000.00	1,034,834,267.95	1,034,834,267.95	4.7%	20,838,230,732.05
70981	EDUCATION N.E.C	21,873,065,000.00	1,034,834,267.95	1,034,834,267.95	4.7%	20,838,230,732.05
710	SOCIAL PROTECTION	15,251,977,000.00	3,726,169,519.61	3,726,169,519.61	24.4%	11,525,807,480.39
7102	OLD AGE	2,862,160,000.00	94,282,513.05	94,282,513.05	3.3%	2,767,877,486.95
71021	OLD AGE	2,862,160,000.00	94,282,513.05	94,282,513.05	3.3%	2,767,877,486.95
7103	SURVIVORS	69,056,000.00	280,000.00	280,000.00	0.4%	68,776,000.00
71031	SURVIVORS	69,056,000.00	280,000.00	280,000.00	0.4%	68,776,000.00
7104	FAMILY AND CHILDREN	2,447,200,000.00	31,208,473.28	31,208,473.28	1.3%	2,415,991,526.72
71041	FAMILY AND CHILDREN	2,447,200,000.00	31,208,473.28	31,208,473.28	1.3%	2,415,991,526.72
7105	UNEMPLOYMENT	128,640,000.00	6,590,173.30	6,590,173.30	5.1%	122,049,826.70
71051	UNEMPLOYMENT	128,640,000.00	6,590,173.30	6,590,173.30	5.1%	122,049,826.70
7107	SOCIAL EXCLUSION N.E.C	10,000,000.00	-	-	0.0%	10,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	10,000,000.00	-	-	0.0%	10,000,000.00
7109	SOCIAL PROTECTION N.E.C.	9,734,921,000.00	3,593,808,359.98	3,593,808,359.98	36.9%	6,141,112,640.02
71091	SOCIAL PROTECTION N.E.C.	9,734,921,000.00	3,593,808,359.98	3,593,808,359.98	36.9%	6,141,112,640.02

Table 11: Personnel Expenditure by Function

Jigawa State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	64,849,502,000.00	12,440,548,423.63	12,440,548,423.63	19.2%	52,408,953,576.37
701	GENERAL PUBLIC SERVICES	3,963,441,000.00	701,108,906.13	701,108,906.13	17.7%	3,262,332,093.87
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	1,225,155,000.00	220,740,681.54	220,740,681.54	18.0%	1,004,414,318.46
70111	EXECUTIVE AND LEGISLATIVE ORGANS	660,326,000.00	101,201,564.34	101,201,564.34	15.3%	559,124,435.66
70112	FINANCIAL AND FISCAL AFFAIRS	564,829,000.00	119,539,117.20	119,539,117.20	21.2%	445,289,882.80
7013	GENERAL SERVICES	2,687,469,000.00	473,216,605.29	473,216,605.29	17.6%	2,214,252,394.71
70131	GENERAL PERSONNEL SERVICES	1,590,378,000.00	262,085,526.49	262,085,526.49	16.5%	1,328,292,473.51
70132	OVERALL PLANNING AND STATISTICAL SERVICES	68,815,000.00	13,951,542.24	13,951,542.24	20.3%	54,863,457.76
70133	OTHER GENERAL SERVICES	1,028,276,000.00	197,179,536.56	197,179,536.56	19.2%	831,096,463.44
7016	GENERAL PUBLIC SERVICES N.E.C.	50,817,000.00	7,151,619.30	7,151,619.30	14.1%	43,665,380.70
70161	GENERAL PUBLIC SERVICES N.E.C.	50,817,000.00	7,151,619.30	7,151,619.30	14.1%	43,665,380.70
703	PUBLIC ORDER AND SAFETY	2,474,180,000.00	385,508,914.93	385,508,914.93	15.6%	2,088,671,085.07
7032	FIRE PROTECTION SERVICES	83,247,000.00	19,879,404.45	19,879,404.45	23.9%	63,367,595.55
70321	FIRE PROTECTION SERVICES	83,247,000.00	19,879,404.45	19,879,404.45	23.9%	63,367,595.55
7033	LAW COURTS	2,373,110,000.00	365,629,510.48	365,629,510.48	15.4%	2,007,480,489.52
70331	LAW COURTS	2,373,110,000.00	365,629,510.48	365,629,510.48	15.4%	2,007,480,489.52
7036	PUBLIC ORDER AND SAFETY N.E.C.	17,823,000.00	-	-	0.0%	17,823,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	17,823,000.00	-	-	0.0%	17,823,000.00
704	ECONOMIC AFFAIRS	1,695,139,000.00	185,455,805.33	185,455,805.33	10.9%	1,509,683,194.67
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	87,396,000.00	16,720,018.15	16,720,018.15	19.1%	70,675,981.85
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	87,396,000.00	16,720,018.15	16,720,018.15	19.1%	70,675,981.85
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,327,918,000.00	110,199,166.76	110,199,166.76	8.3%	1,217,718,833.24
70421	AGRICULTURE	1,327,918,000.00	110,199,166.76	110,199,166.76	8.3%	1,217,718,833.24
7043	FUEL AND ENERGY	36,027,000.00	6,894,757.12	6,894,757.12	19.1%	29,132,242.88
70435	ELECTRICITY	29,027,000.00	6,011,997.22	6,011,997.22	20.7%	23,015,002.78
70436	NON ELECTRIC ENERGY	7,000,000.00	882,759.90	882,759.90	12.6%	6,117,240.10
7044	MINING, MANUFACTURING, AND CONSTRUCTION	15,772,000.00	3,086,309.00	3,086,309.00	19.6%	12,685,691.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	15,772,000.00	3,086,309.00	3,086,309.00	19.6%	12,685,691.00
7045	TRANSPORT	184,067,000.00	40,248,022.20	40,248,022.20	21.9%	143,818,977.80
70451	ROAD TRANSPORT	184,067,000.00	40,248,022.20	40,248,022.20	21.9%	143,818,977.80
7047	OTHER INDUSTRIES	43,959,000.00	8,307,532.10	8,307,532.10	18.9%	35,651,467.90
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	43,959,000.00	8,307,532.10	8,307,532.10	18.9%	35,651,467.90
705	ENVIRONMENTAL PROTECTION	537,357,000.00	24,949,151.20	24,949,151.20	4.6%	512,407,848.80
7051	WASTE MANAGEMENT	421,007,000.00	-	-	0.0%	421,007,000.00
70511	WASTE MANAGEMENT	421,007,000.00	-	-	0.0%	421,007,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	116,350,000.00	24,949,151.20	24,949,151.20	21.4%	91,400,848.80
70561	ENVIRONMENTAL PROTECTION N.E.C.	116,350,000.00	24,949,151.20	24,949,151.20	21.4%	91,400,848.80
706	HOUSING AND COMMUNITY AMMENITIES	770,953,000.00	160,581,485.66	160,581,485.66	20.8%	610,371,514.34
7061	HOUSING DEVELOPMENT	103,839,000.00	22,043,070.40	22,043,070.40	21.2%	81,795,929.60
70611	HOUSING DEVELOPMENT	103,839,000.00	22,043,070.40	22,043,070.40	21.2%	81,795,929.60
7062	COMMUNITY DEVELOPMENT	238,466,000.00	42,548,287.70	42,548,287.70	17.8%	195,917,712.30
70621	COMMUNITY DEVELOPMENT	238,466,000.00	42,548,287.70	42,548,287.70	17.8%	195,917,712.30
7063	WATER SUPPLY	428,648,000.00	95,990,127.56	95,990,127.56	22.4%	332,657,872.44
70631	WATER SUPPLY	428,648,000.00	95,990,127.56	95,990,127.56	22.4%	332,657,872.44

Jigawa State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
707	HEALTH	12,819,529,000.00	3,048,858,634.56	3,048,858,634.56	23.8%	9,770,670,365.44
7073	HOSPITAL SERVICES	5,360,898,000.00	1,360,318,733.44	1,360,318,733.44	25.4%	4,000,579,266.56
70731	GENERAL HOSPITAL SERVICES	4,225,819,000.00	1,072,783,832.28	1,072,783,832.28	25.4%	3,153,035,167.72
70732	SPECIALIZED HOSPITAL SERVICES	1,135,079,000.00	287,534,901.16	287,534,901.16	25.3%	847,544,098.84
7074	PUBLIC HEALTH SERVICES	5,590,190,000.00	1,324,130,397.77	1,324,130,397.77	23.7%	4,266,059,602.23
70741	PUBLIC HEALTH SERVICES	5,590,190,000.00	1,324,130,397.77	1,324,130,397.77	23.7%	4,266,059,602.23
7076	HEALTH N.E.C.	1,868,441,000.00	364,409,503.35	364,409,503.35	19.5%	1,504,031,496.65
70761	HEALTH N.E.C.	1,868,441,000.00	364,409,503.35	364,409,503.35	19.5%	1,504,031,496.65
708	RECREATION, CULTURE AND RELIGION	473,978,000.00	97,315,991.22	97,315,991.22	20.5%	376,662,008.78
7081	RECREATIONAL AND SPORTING SERVICES	109,000,000.00	25,694,440.00	25,694,440.00	23.6%	83,305,560.00
70811	RECREATIONAL AND SPORTING SERVICES	109,000,000.00	25,694,440.00	25,694,440.00	23.6%	83,305,560.00
7082	CULTURAL SERVICES	20,600,000.00	4,687,909.17	4,687,909.17	22.8%	15,912,090.83
70821	CULTURAL SERVICES	20,600,000.00	4,687,909.17	4,687,909.17	22.8%	15,912,090.83
7083	BROADCASTING AND PUBLISHING SERVICES	275,129,000.00	54,275,561.45	54,275,561.45	19.7%	220,853,438.55
70831	BROADCASTING AND PUBLISHING SERVICES	275,129,000.00	54,275,561.45	54,275,561.45	19.7%	220,853,438.55
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	69,249,000.00	12,658,080.60	12,658,080.60	18.3%	56,590,919.40
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	69,249,000.00	12,658,080.60	12,658,080.60	18.3%	56,590,919.40
709	EDUCATION	38,818,458,000.00	7,709,943,908.57	7,709,943,908.57	19.9%	31,108,514,091.43
7091	PRE-PRIMARY AND PRIMARY EDUCATION	23,028,945,000.00	4,946,836,116.92	4,946,836,116.92	21.5%	18,082,108,883.08
70912	PRIMARY EDUCATION	23,028,945,000.00	4,946,836,116.92	4,946,836,116.92	21.5%	18,082,108,883.08
7092	SECONDARY EDUCATION	2,186,647,000.00	441,074,544.00	441,074,544.00	20.2%	1,745,572,456.00
70922	UPPER-SECONDARY EDUCATION	2,186,647,000.00	441,074,544.00	441,074,544.00	20.2%	1,745,572,456.00
7094	TERTIARY EDUCATION	6,067,624,000.00	1,258,408,902.90	1,258,408,902.90	20.7%	4,809,215,097.10
70941	FIRST STAGE OF TERTIARY EDUCATION	3,018,861,000.00	745,063,218.79	745,063,218.79	24.7%	2,273,797,781.21
70942	SECOND STAGE OF TERTIARY EDUCATION	3,048,763,000.00	513,345,684.11	513,345,684.11	16.8%	2,535,417,315.89
7095	EDUCATION NOT DEFINABLE BY LEVEL	79,000,000.00	17,317,630.90	17,317,630.90	21.9%	61,682,369.10
70951	EDUCATION NOT DEFINABLE BY LEVEL	79,000,000.00	17,317,630.90	17,317,630.90	21.9%	61,682,369.10
7097	R & D EDUCATION	54,517,000.00	11,472,445.90	11,472,445.90	21.0%	43,044,554.10
70971	R & D EDUCATION	54,517,000.00	11,472,445.90	11,472,445.90	21.0%	43,044,554.10
7098	EDUCATION N.E.C.	7,401,725,000.00	1,034,834,267.95	1,034,834,267.95	14.0%	6,366,890,732.05
70981	EDUCATION N.E.C.	7,401,725,000.00	1,034,834,267.95	1,034,834,267.95	14.0%	6,366,890,732.05
710	SOCIAL PROTECTION	3,296,467,000.00	126,825,626.03	126,825,626.03	3.8%	3,169,641,373.97
7102	OLD AGE	2,862,160,000.00	94,282,513.05	94,282,513.05	3.3%	2,767,877,486.95
71021	OLD AGE	2,862,160,000.00	94,282,513.05	94,282,513.05	3.3%	2,767,877,486.95
7103	SURVIVORS	69,056,000.00	280,000.00	280,000.00	0.4%	68,776,000.00
71031	SURVIVORS	69,056,000.00	280,000.00	280,000.00	0.4%	68,776,000.00
7104	FAMILY AND CHILDREN	49,700,000.00	9,726,644.70	9,726,644.70	19.6%	39,973,355.30
71041	FAMILY AND CHILDREN	49,700,000.00	9,726,644.70	9,726,644.70	19.6%	39,973,355.30
7105	UNEMPLOYMENT	75,840,000.00	6,590,173.30	6,590,173.30	8.7%	69,249,826.70
71051	UNEMPLOYMENT	75,840,000.00	6,590,173.30	6,590,173.30	8.7%	69,249,826.70
7109	SOCIAL PROTECTION N.E.C.	239,711,000.00	15,946,294.98	15,946,294.98	6.7%	223,764,705.02
71091	SOCIAL PROTECTION N.E.C.	239,711,000.00	15,946,294.98	15,946,294.98	6.7%	223,764,705.02

Table 12: Overhead Expenditure by Function

Jigawa State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	48,622,747,000.00	2,167,402,651.94	2,167,402,651.94	4.5%	46,455,344,348.06
701	GENERAL PUBLIC SERVICES	22,042,592,000.00	1,729,479,286.06	1,729,479,286.06	7.8%	20,313,112,713.94
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	8,386,496,000.00	1,302,404,022.85	1,302,404,022.85	15.5%	7,084,091,977.15
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,971,300,000.00	92,054,889.00	92,054,889.00	1.5%	5,879,245,111.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,415,196,000.00	1,210,349,133.85	1,210,349,133.85	50.1%	1,204,846,866.15
7013	GENERAL SERVICES	9,341,667,000.00	99,609,111.88	99,609,111.88	1.1%	9,242,057,888.12
70131	GENERAL PERSONNEL SERVICES	2,141,897,000.00	-	-	0.0%	2,141,897,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	6,254,970,000.00	-	-	0.0%	6,254,970,000.00
70133	OTHER GENERAL SERVICES	944,800,000.00	99,609,111.88	99,609,111.88	10.5%	845,190,888.12
7016	GENERAL PUBLIC SERVICES N.E.C.	3,014,429,000.00	327,466,151.33	327,466,151.33	10.9%	2,686,962,848.67
70161	GENERAL PUBLIC SERVICES N.E.C.	3,014,429,000.00	327,466,151.33	327,466,151.33	10.9%	2,686,962,848.67
7017	PUBLIC DEBT TRANSACTIONS	1,300,000,000.00	-	-	0.0%	1,300,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	1,300,000,000.00	-	-	0.0%	1,300,000,000.00
703	PUBLIC ORDER AND SAFETY	1,081,300,000.00	-	-	0.0%	1,081,300,000.00
7032	FIRE PROTECTION SERVICES	9,600,000.00	-	-	0.0%	9,600,000.00
70321	FIRE PROTECTION SERVICES	9,600,000.00	-	-	0.0%	9,600,000.00
7033	LAW COURTS	1,031,700,000.00	-	-	0.0%	1,031,700,000.00
70331	LAW COURTS	1,031,700,000.00	-	-	0.0%	1,031,700,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	40,000,000.00	-	-	0.0%	40,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	40,000,000.00	-	-	0.0%	40,000,000.00
704	ECONOMIC AFFAIRS	1,180,758,000.00	20,026,109.97	20,026,109.97	1.7%	1,160,731,890.03
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	36,900,000.00	1,840,395.91	1,840,395.91	5.0%	35,059,604.09
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	36,900,000.00	1,840,395.91	1,840,395.91	5.0%	35,059,604.09
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	61,500,000.00	3,793,755.53	3,793,755.53	6.2%	57,706,244.47
70421	AGRICULTURE	61,500,000.00	3,793,755.53	3,793,755.53	6.2%	57,706,244.47
7043	FUEL AND ENERGY	603,600,000.00	-	-	0.0%	603,600,000.00
70435	ELECTRICITY	600,000,000.00	-	-	0.0%	600,000,000.00
70436	NON ELECTRIC ENERGY	3,600,000.00	-	-	0.0%	3,600,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	3,600,000.00	340,163.40	340,163.40	9.4%	3,259,836.60
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	3,600,000.00	340,163.40	340,163.40	9.4%	3,259,836.60
7045	TRANSPORT	344,760,000.00	-	-	0.0%	344,760,000.00
70451	ROAD TRANSPORT	344,760,000.00	-	-	0.0%	344,760,000.00
7047	OTHER INDUSTRIES	130,398,000.00	14,051,795.13	14,051,795.13	10.8%	116,346,204.87
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	130,398,000.00	14,051,795.13	14,051,795.13	10.8%	116,346,204.87
705	ENVIRONMENTAL PROTECTION	49,000,000.00	-	-	0.0%	49,000,000.00
7051	WASTE MANAGEMENT	35,800,000.00	-	-	0.0%	35,800,000.00
70511	WASTE MANAGEMENT	35,800,000.00	-	-	0.0%	35,800,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	13,200,000.00	-	-	0.0%	13,200,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	13,200,000.00	-	-	0.0%	13,200,000.00
706	HOUSING AND COMMUNITY AMMENITIES	9,119,800,000.00	3,154,607.37	3,154,607.37	0.0%	9,116,645,392.63
7061	HOUSING DEVELOPMENT	39,700,000.00	-	-	0.0%	39,700,000.00
70611	HOUSING DEVELOPMENT	39,700,000.00	-	-	0.0%	39,700,000.00
7062	COMMUNITY DEVELOPMENT	4,343,600,000.00	560,765.50	560,765.50	0.0%	4,343,039,234.50
70621	COMMUNITY DEVELOPMENT	4,343,600,000.00	560,765.50	560,765.50	0.0%	4,343,039,234.50
7063	WATER SUPPLY	4,736,500,000.00	2,593,841.87	2,593,841.87	0.1%	4,733,906,158.13
70631	WATER SUPPLY	4,736,500,000.00	2,593,841.87	2,593,841.87	0.1%	4,733,906,158.13

Jigawa State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
707	HEALTH	2,141,469,000.00	76,698,466.00	76,698,466.00	3.6%	2,064,770,534.00
7073	HOSPITAL SERVICES	1,696,909,000.00	-	-	0.0%	1,696,909,000.00
70731	GENERAL HOSPITAL SERVICES	1,465,703,000.00	-	-	0.0%	1,465,703,000.00
70732	SPECIALIZED HOSPITAL SERVICES	231,206,000.00	-	-	0.0%	231,206,000.00
7074	PUBLIC HEALTH SERVICES	154,560,000.00	-	-	0.0%	154,560,000.00
70741	PUBLIC HEALTH SERVICES	154,560,000.00	-	-	0.0%	154,560,000.00
7076	HEALTH N.E.C.	290,000,000.00	76,698,466.00	76,698,466.00	26.4%	213,301,534.00
70761	HEALTH N.E.C.	290,000,000.00	76,698,466.00	76,698,466.00	26.4%	213,301,534.00
708	RECREATION, CULTURE AND RELIGION	2,263,120,000.00	285,450,538.89	285,450,538.89	12.6%	1,977,669,461.11
7081	RECREATIONAL AND SPORTING SERVICES	137,246,000.00	18,691,215.16	18,691,215.16	13.6%	118,554,784.84
70811	RECREATIONAL AND SPORTING SERVICES	137,246,000.00	18,691,215.16	18,691,215.16	13.6%	118,554,784.84
7082	CULTURAL SERVICES	14,480,000.00	-	-	0.0%	14,480,000.00
70821	CULTURAL SERVICES	14,480,000.00	-	-	0.0%	14,480,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	108,994,000.00	11,402,671.14	11,402,671.14	10.5%	97,591,328.86
70831	BROADCASTING AND PUBLISHING SERVICES	108,994,000.00	11,402,671.14	11,402,671.14	10.5%	97,591,328.86
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,002,400,000.00	255,356,652.59	255,356,652.59	12.8%	1,747,043,347.41
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,002,400,000.00	255,356,652.59	255,356,652.59	12.8%	1,747,043,347.41
709	EDUCATION	10,587,378,000.00	40,499,780.07	40,499,780.07	0.4%	10,546,878,219.93
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,023,070,000.00	2,811,976.92	2,811,976.92	0.3%	1,020,258,023.08
70912	PRIMARY EDUCATION	1,023,070,000.00	2,811,976.92	2,811,976.92	0.3%	1,020,258,023.08
7092	SECONDARY EDUCATION	1,739,368,000.00	-	-	0.0%	1,739,368,000.00
70922	UPPER-SECONDARY EDUCATION	1,739,368,000.00	-	-	0.0%	1,739,368,000.00
7094	TERTIARY EDUCATION	1,923,506,000.00	36,991,303.15	36,991,303.15	1.9%	1,886,514,696.85
70941	FIRST STAGE OF TERTIARY EDUCATION	834,906,000.00	36,991,303.15	36,991,303.15	4.4%	797,914,696.85
70942	SECOND STAGE OF TERTIARY EDUCATION	1,088,600,000.00	-	-	0.0%	1,088,600,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	6,904,000.00	-	-	0.0%	6,904,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	6,904,000.00	-	-	0.0%	6,904,000.00
7097	R & D EDUCATION	2,650,000.00	696,500.00	696,500.00	26.3%	1,953,500.00
70971	R & D EDUCATION	2,650,000.00	696,500.00	696,500.00	26.3%	1,953,500.00
7098	EDUCATION N.E.C.	5,891,880,000.00	-	-	0.0%	5,891,880,000.00
70981	EDUCATION N.E.C	5,891,880,000.00	-	-	0.0%	5,891,880,000.00
710	SOCIAL PROTECTION	157,330,000.00	12,093,863.58	12,093,863.58	7.7%	145,236,136.42
7104	FAMILY AND CHILDREN	17,930,000.00	10,719,828.58	10,719,828.58	59.8%	7,210,171.42
71041	FAMILY AND CHILDREN	17,930,000.00	10,719,828.58	10,719,828.58	59.8%	7,210,171.42
7105	UNEMPLOYMENT	52,800,000.00	-	-	0.0%	52,800,000.00
71051	UNEMPLOYMENT	52,800,000.00	-	-	0.0%	52,800,000.00
7107	SOCIAL EXCLUSION N.E.C	10,000,000.00	-	-	0.0%	10,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	10,000,000.00	-	-	0.0%	10,000,000.00
7109	SOCIAL PROTECTION N.E.C.	76,600,000.00	1,374,035.00	1,374,035.00	1.8%	75,225,965.00
71091	SOCIAL PROTECTION N.E.C.	76,600,000.00	1,374,035.00	1,374,035.00	1.8%	75,225,965.00

Table 13: Capital Expenditure by Function

Jigawa State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	176,533,697,000.00	14,679,878,281.74	14,679,878,281.74	8.3%	161,853,818,718.26
701	GENERAL PUBLIC SERVICES	11,164,800,000.00	28,527,379.23	28,527,379.23	0.3%	11,136,272,620.77
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	8,523,900,000.00	28,527,379.23	28,527,379.23	0.3%	8,495,372,620.77
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,539,500,000.00	-	-	0.0%	5,539,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,984,400,000.00	28,527,379.23	28,527,379.23	1.0%	2,955,872,620.77
7013	GENERAL SERVICES	2,190,900,000.00	-	-	0.0%	2,190,900,000.00
70131	GENERAL PERSONNEL SERVICES	1,248,400,000.00	-	-	0.0%	1,248,400,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	210,000,000.00	-	-	0.0%	210,000,000.00
70133	OTHER GENERAL SERVICES	732,500,000.00	-	-	0.0%	732,500,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	450,000,000.00	-	-	0.0%	450,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	450,000,000.00	-	-	0.0%	450,000,000.00
703	PUBLIC ORDER AND SAFETY	1,658,500,000.00	-	-	0.0%	1,658,500,000.00
7031	POLICE SERVICES	24,500,000.00	-	-	0.0%	24,500,000.00
70311	POLICE SERVICES	24,500,000.00	-	-	0.0%	24,500,000.00
7032	FIRE PROTECTION SERVICES	201,000,000.00	-	-	0.0%	201,000,000.00
70321	FIRE PROTECTION SERVICES	201,000,000.00	-	-	0.0%	201,000,000.00
7033	LAW COURTS	1,433,000,000.00	-	-	0.0%	1,433,000,000.00
70331	LAW COURTS	1,433,000,000.00	-	-	0.0%	1,433,000,000.00
704	ECONOMIC AFFAIRS	58,520,939,000.00	9,184,039,918.75	9,184,039,918.75	15.7%	49,336,899,081.25
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,791,400,000.00	287,116,457.27	287,116,457.27	6.0%	4,504,283,542.73
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	4,791,400,000.00	287,116,457.27	287,116,457.27	6.0%	4,504,283,542.73
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	13,484,900,000.00	2,496,687,725.00	2,496,687,725.00	18.5%	10,988,212,275.00
70421	AGRICULTURE	13,484,900,000.00	2,496,687,725.00	2,496,687,725.00	18.5%	10,988,212,275.00
7043	FUEL AND ENERGY	2,490,400,000.00	-	-	0.0%	2,490,400,000.00
70435	ELECTRICITY	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
70436	NON ELECTRIC ENERGY	1,490,400,000.00	-	-	0.0%	1,490,400,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	184,100,000.00	-	-	0.0%	184,100,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	184,100,000.00	-	-	0.0%	184,100,000.00
7045	TRANSPORT	34,511,000,000.00	6,400,235,736.48	6,400,235,736.48	18.5%	28,110,764,263.52
70451	ROAD TRANSPORT	34,061,000,000.00	6,400,235,736.48	6,400,235,736.48	18.8%	27,660,764,263.52
70454	AIR TRANSPORT	450,000,000.00	-	-	0.0%	450,000,000.00
7047	OTHER INDUSTRIES	209,139,000.00	-	-	0.0%	209,139,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	165,000,000.00	-	-	0.0%	165,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	44,139,000.00	-	-	0.0%	44,139,000.00
7048	R & D ECONOMIC AFFAIRS	2,850,000,000.00	-	-	0.0%	2,850,000,000.00
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	2,850,000,000.00	-	-	0.0%	2,850,000,000.00
705	ENVIRONMENTAL PROTECTION	8,235,550,000.00	-	-	0.0%	8,235,550,000.00
7051	WASTE MANAGEMENT	185,050,000.00	-	-	0.0%	185,050,000.00
70511	WASTE MANAGEMENT	185,050,000.00	-	-	0.0%	185,050,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	8,050,500,000.00	-	-	0.0%	8,050,500,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	8,050,500,000.00	-	-	0.0%	8,050,500,000.00
706	HOUSING AND COMMUNITY AMMENITIES	14,526,747,000.00	1,580,166,503.93	1,580,166,503.93	10.9%	12,946,580,496.07
7061	HOUSING DEVELOPMENT	4,476,070,000.00	-	-	0.0%	4,476,070,000.00
70611	HOUSING DEVELOPMENT	4,476,070,000.00	-	-	0.0%	4,476,070,000.00
7062	COMMUNITY DEVELOPMENT	179,300,000.00	-	-	0.0%	179,300,000.00
70621	COMMUNITY DEVELOPMENT	179,300,000.00	-	-	0.0%	179,300,000.00
7063	WATER SUPPLY	5,813,400,000.00	902,161,722.20	902,161,722.20	15.5%	4,911,238,277.80
70631	WATER SUPPLY	5,813,400,000.00	902,161,722.20	902,161,722.20	15.5%	4,911,238,277.80
7064	STREET LIGHTING	4,057,977,000.00	678,004,781.73	678,004,781.73	16.7%	3,379,972,218.27
70641	STREET LIGHTING	4,057,977,000.00	678,004,781.73	678,004,781.73	16.7%	3,379,972,218.27

Jigawa State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
707	HEALTH	20,376,140,000.00	277,893,597.51	277,893,597.51	1.4%	20,098,246,402.49
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	5,319,440,000.00	277,893,597.51	277,893,597.51	5.2%	5,041,546,402.49
70711	PHARMACEUTICAL PRODUCTS	5,319,440,000.00	277,893,597.51	277,893,597.51	5.2%	5,041,546,402.49
7072	OUTPATIENT SERVICES	934,000,000.00	-	-	0.0%	934,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	934,000,000.00	-	-	0.0%	934,000,000.00
7073	HOSPITAL SERVICES	72,000,000.00	-	-	0.0%	72,000,000.00
70731	GENERAL HOSPITAL SERVICES	52,000,000.00	-	-	0.0%	52,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	20,000,000.00	-	-	0.0%	20,000,000.00
7074	PUBLIC HEALTH SERVICES	14,005,700,000.00	-	-	0.0%	14,005,700,000.00
70741	PUBLIC HEALTH SERVICES	14,005,700,000.00	-	-	0.0%	14,005,700,000.00
7076	HEALTH N.E.C.	45,000,000.00	-	-	0.0%	45,000,000.00
70761	HEALTH N.E.C.	45,000,000.00	-	-	0.0%	45,000,000.00
708	RECREATION, CULTURE AND RELIGION	1,389,320,000.00	16,500,000.00	16,500,000.00	1.2%	1,372,820,000.00
7081	RECREATIONAL AND SPORTING SERVICES	706,000,000.00	-	-	0.0%	706,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	706,000,000.00	-	-	0.0%	706,000,000.00
7082	CULTURAL SERVICES	29,000,000.00	-	-	0.0%	29,000,000.00
70821	CULTURAL SERVICES	29,000,000.00	-	-	0.0%	29,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	530,120,000.00	16,500,000.00	16,500,000.00	3.1%	513,620,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	530,120,000.00	16,500,000.00	16,500,000.00	3.1%	513,620,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	124,200,000.00	-	-	0.0%	124,200,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	124,200,000.00	-	-	0.0%	124,200,000.00
709	EDUCATION	48,869,391,000.00	5,500,852.32	5,500,852.32	0.0%	48,863,890,147.68
7091	PRE-PRIMARY AND PRIMARY EDUCATION	12,462,161,000.00	-	-	0.0%	12,462,161,000.00
70912	PRIMARY EDUCATION	12,462,161,000.00	-	-	0.0%	12,462,161,000.00
7092	SECONDARY EDUCATION	8,226,200,000.00	-	-	0.0%	8,226,200,000.00
70922	UPPER-SECONDARY EDUCATION	8,226,200,000.00	-	-	0.0%	8,226,200,000.00
7094	TERTIARY EDUCATION	16,310,790,000.00	5,500,852.32	5,500,852.32	0.0%	16,305,289,147.68
70941	FIRST STAGE OF TERTIARY EDUCATION	4,784,700,000.00	5,500,852.32	5,500,852.32	0.1%	4,779,199,147.68
70942	SECOND STAGE OF TERTIARY EDUCATION	11,526,090,000.00	-	-	0.0%	11,526,090,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	3,165,130,000.00	-	-	0.0%	3,165,130,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	3,165,130,000.00	-	-	0.0%	3,165,130,000.00
7097	R & D EDUCATION	129,000,000.00	-	-	0.0%	129,000,000.00
70971	R & D EDUCATION	129,000,000.00	-	-	0.0%	129,000,000.00
7098	EDUCATION N.E.C.	8,576,110,000.00	-	-	0.0%	8,576,110,000.00
70981	EDUCATION N.E.C.	8,576,110,000.00	-	-	0.0%	8,576,110,000.00
710	SOCIAL PROTECTION	11,792,310,000.00	3,587,250,030.00	3,587,250,030.00	30.4%	8,205,059,970.00
7104	FAMILY AND CHILDREN	2,379,500,000.00	10,762,000.00	10,762,000.00	0.5%	2,368,738,000.00
71041	FAMILY AND CHILDREN	2,379,500,000.00	10,762,000.00	10,762,000.00	0.5%	2,368,738,000.00
7109	SOCIAL PROTECTION N.E.C.	9,412,810,000.00	3,576,488,030.00	3,576,488,030.00	38.0%	5,836,321,970.00
71091	SOCIAL PROTECTION N.E.C.	9,412,810,000.00	3,576,488,030.00	3,576,488,030.00	38.0%	5,836,321,970.00

Table 14: Other Expenditure by Function

Jigawa State Government Budget Performance Report 2024 Q1 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	8,134,054,000.00	916,761,879.71	916,761,879.71	11.3%	7,217,292,120.29
701	GENERAL PUBLIC SERVICES	8,106,434,000.00	916,761,879.71	916,761,879.71	11.3%	7,189,672,120.29
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	2,007,904,000.00	33,840,000.00	33,840,000.00	1.7%	1,974,064,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	118,300,000.00	-	-	0.0%	118,300,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,889,604,000.00	33,840,000.00	33,840,000.00	1.8%	1,855,764,000.00
7013	GENERAL SERVICES	546,530,000.00	-	-	0.0%	546,530,000.00
70131	GENERAL PERSONNEL SERVICES	16,400,000.00	-	-	0.0%	16,400,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	30,000.00	-	-	0.0%	30,000.00
70133	OTHER GENERAL SERVICES	530,100,000.00	-	-	0.0%	530,100,000.00
7017	PUBLIC DEBT TRANSACTIONS	5,500,000,000.00	882,921,879.71	882,921,879.71	16.1%	4,617,078,120.29
70171	PUBLIC DEBT TRANSACTIONS	5,500,000,000.00	882,921,879.71	882,921,879.71	16.1%	4,617,078,120.29
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	52,000,000.00	-	-	0.0%	52,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	52,000,000.00	-	-	0.0%	52,000,000.00
703	PUBLIC ORDER AND SAFETY	2,000,000.00	-	-	0.0%	2,000,000.00
7033	LAW COURTS	2,000,000.00	-	-	0.0%	2,000,000.00
70331	LAW COURTS	2,000,000.00	-	-	0.0%	2,000,000.00
704	ECONOMIC AFFAIRS	100,000.00	-	-	0.0%	100,000.00
7045	TRANSPORT	100,000.00	-	-	0.0%	100,000.00
70451	ROAD TRANSPORT	100,000.00	-	-	0.0%	100,000.00
705	ENVIRONMENTAL PROTECTION	200,000.00	-	-	0.0%	200,000.00
7051	WASTE MANAGEMENT	200,000.00	-	-	0.0%	200,000.00
70511	WASTE MANAGEMENT	200,000.00	-	-	0.0%	200,000.00
706	HOUSING AND COMMUNITY AMMENITIES	2,550,000.00	-	-	0.0%	2,550,000.00
7061	HOUSING DEVELOPMENT	250,000.00	-	-	0.0%	250,000.00
70611	HOUSING DEVELOPMENT	250,000.00	-	-	0.0%	250,000.00
7062	COMMUNITY DEVELOPMENT	1,400,000.00	-	-	0.0%	1,400,000.00
70621	COMMUNITY DEVELOPMENT	1,400,000.00	-	-	0.0%	1,400,000.00
7063	WATER SUPPLY	900,000.00	-	-	0.0%	900,000.00
70631	WATER SUPPLY	900,000.00	-	-	0.0%	900,000.00
707	HEALTH	950,000.00	-	-	0.0%	950,000.00
7073	HOSPITAL SERVICES	950,000.00	-	-	0.0%	950,000.00
70731	GENERAL HOSPITAL SERVICES	450,000.00	-	-	0.0%	450,000.00
70732	SPECIALIZED HOSPITAL SERVICES	500,000.00	-	-	0.0%	500,000.00
708	RECREATION, CULTURE AND RELIGION	1,300,000.00	-	-	0.0%	1,300,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,300,000.00	-	-	0.0%	1,300,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,300,000.00	-	-	0.0%	1,300,000.00
709	EDUCATION	14,650,000.00	-	-	0.0%	14,650,000.00
7094	TERTIARY EDUCATION	11,300,000.00	-	-	0.0%	11,300,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,300,000.00	-	-	0.0%	1,300,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	10,000,000.00	-	-	0.0%	10,000,000.00
7098	EDUCATION N.E.C.	3,350,000.00	-	-	0.0%	3,350,000.00
70981	EDUCATION N.E.C	3,350,000.00	-	-	0.0%	3,350,000.00
710	SOCIAL PROTECTION	5,870,000.00	-	-	0.0%	5,870,000.00
7104	FAMILY AND CHILDREN	70,000.00	-	-	0.0%	70,000.00
71041	FAMILY AND CHILDREN	70,000.00	-	-	0.0%	70,000.00
7109	SOCIAL PROTECTION N.E.C.	5,800,000.00	-	-	0.0%	5,800,000.00
71091	SOCIAL PROTECTION N.E.C.	5,800,000.00	-	-	0.0%	5,800,000.00

2.G Expenditure by Programme

Table 15: Total Expenditure by Programme

Jigawa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	298,140,000,000.00	30,204,591,237.02	30,204,591,237.02	10.1%	267,935,408,762.98
01	Agriculture	19,394,318,000.00	2,610,680,647.29	2,610,680,647.29	13.5%	16,783,637,352.71
0101	Effective governance of the Agriculture Sector	505,864,000.00	84,091,491.45	84,091,491.45	16.6%	421,772,508.55
0102	Development of the livestock value chain	2,040,000,000.00	310,400.00	310,400.00	0.0%	2,039,689,600.00
0103	Enhancement of food production and productivity	6,314,900,000.00	2,488,375,325.00	2,488,375,325.00	39.4%	3,826,524,675.00
0104	Reduction of post-harvest losses	1,943,000,000.00	-	-	0.0%	1,943,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	60,000,000.00	4,162,000.00	4,162,000.00	6.9%	55,838,000.00
0107	Promotion of enabling environment for increased agricultural development	7,767,554,000.00	31,881,430.84	31,881,430.84	0.4%	7,735,672,569.16
0110	Agriculture Sector Expenditures Not Elsewhere Classified	763,000,000.00	1,860,000.00	1,860,000.00	0.2%	1,943,000,000.00
02	Societal Re-orientation	3,125,161,000.00	97,730,080.60	97,730,080.60	3.1%	3,027,430,919.40
0210	Societal Re-orientation - General	3,125,161,000.00	97,730,080.60	97,730,080.60	3.1%	3,027,430,919.40
03	Poverty Alleviation	7,719,730,000.00	3,854,350,326.30	3,854,350,326.30	49.9%	3,865,379,673.70
0310	Poverty Alleviation - General	7,719,730,000.00	3,854,350,326.30	3,854,350,326.30	49.9%	3,865,379,673.70
04	Health	36,512,531,000.00	3,588,512,784.30	3,588,512,784.30	9.8%	32,924,018,215.70
0401	Effective governance of the health system	2,158,441,000.00	441,107,969.35	441,107,969.35	20.4%	1,717,333,030.65
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	2,165,010,000.00	-	-	0.0%	2,165,010,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	2,588,443,000.00	185,062,086.23	185,062,086.23	7.1%	2,403,380,913.77
0405	Provision of adequate and modern health infrastructure for health services delivery	13,582,400,000.00	277,893,597.51	277,893,597.51	2.0%	13,304,506,402.49
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	123,500,000.00	-	-	0.0%	123,500,000.00
0407	Evidence generation and utilisation	1,058,830,000.00	-	-	0.0%	1,058,830,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	605,000,000.00	-	-	0.0%	605,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	14,230,907,000.00	2,684,449,131.21	2,684,449,131.21	18.9%	11,546,457,868.79
05	Education	93,590,188,000.00	7,570,882,454.73	7,570,882,454.73	8.1%	86,019,305,545.27
0501	Effective governance of the education system	38,194,021,000.00	5,981,377,145.28	5,981,377,145.28	15.7%	32,212,643,854.72
0502	Increase in access, retention, and completion rate at all levels	5,262,061,000.00	1,892,703.60	1,892,703.60	0.0%	5,260,168,296.40
0503	Equity and inclusiveness in the provision of educational services	9,750,189,000.00	416,677,901.22	416,677,901.22	4.3%	9,333,511,098.78
0504	Improved quality of teaching and learning outcomes	3,925,365,000.00	261,945.60	261,945.60	0.0%	3,925,103,054.40
0505	Adequate infrastructure at all levels	26,123,207,000.00	12,168,945.90	12,168,945.90	0.0%	26,111,038,054.10
0506	Improved education information management system (EIMS)	2,769,900,000.00	5,500,852.32	5,500,852.32	0.2%	2,764,399,147.68
0510	Education Sector Expenditures Not Elsewhere Classified	7,565,445,000.00	1,153,002,960.81	1,153,002,960.81	15.2%	6,412,442,039.19
06	Housing and Urban Development	6,425,725,000.00	56,070,313.60	56,070,313.60	0.9%	6,369,654,686.40
0610	Housing and Urban Development - General	6,425,725,000.00	56,070,313.60	56,070,313.60	0.9%	6,369,654,686.40
07	Gender	4,112,031,000.00	42,806,680.26	42,806,680.26	1.0%	4,069,224,319.74
0710	Gender - General	4,112,031,000.00	42,806,680.26	42,806,680.26	1.0%	4,069,224,319.74
08	Youth	843,736,000.00	44,385,655.16	44,385,655.16	5.3%	799,350,344.84
0810	Youth - General	843,736,000.00	44,385,655.16	44,385,655.16	5.3%	799,350,344.84
09	Environmental Improvement	10,301,107,000.00	25,831,911.10	25,831,911.10	0.3%	10,275,275,088.90
0910	Environmental Improvement - General	10,301,107,000.00	25,831,911.10	25,831,911.10	0.3%	10,275,275,088.90
10	Water Resources and Rural Development	11,151,448,000.00	1,000,745,691.63	1,000,745,691.63	9.0%	10,150,702,308.37
1010	Water Resources and Rural Deve - General	11,151,448,000.00	1,000,745,691.63	1,000,745,691.63	9.0%	10,150,702,308.37
11	Information Communication and Technology	888,723,000.00	86,866,141.76	86,866,141.76	9.8%	801,856,858.24
1110	Information Communication and Technology - General	888,723,000.00	86,866,141.76	86,866,141.76	9.8%	801,856,858.24
12	Growing the Private Sector	2,908,346,000.00	23,446,414.06	23,446,414.06	0.8%	2,884,899,585.94
1210	Growing the Private Sector - General	2,908,346,000.00	23,446,414.06	23,446,414.06	0.8%	2,884,899,585.94

Jigawa State Government Budget Performance Report 2024 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
13	Reform of Government and Governance	58,657,203,000.00	4,057,822,668.93	4,057,822,668.93	6.9%	54,599,380,331.07
1310	Reform of Government and Governance - General	58,657,203,000.00	4,057,822,668.93	4,057,822,668.93	6.9%	54,599,380,331.07
14	Power	2,536,304,000.00	6,011,997.22	6,011,997.22	0.2%	2,530,292,002.78
1410	Power - General	2,536,304,000.00	6,011,997.22	6,011,997.22	0.2%	2,530,292,002.78
17	Road	39,091,477,000.00	7,118,488,540.41	7,118,488,540.41	18.2%	31,972,988,459.59
1710	Road - General	39,091,477,000.00	7,118,488,540.41	7,118,488,540.41	18.2%	31,972,988,459.59
18	Airways	450,000,000.00	-	-	0.0%	450,000,000.00
1810	Airways - General	450,000,000.00	-	-	0.0%	450,000,000.00
22	Promote inclusive and sustainable economic growth	203,472,000.00	3,426,472.40	3,426,472.40	1.7%	200,045,527.60
2210	Solid Minerals Development	203,472,000.00	3,426,472.40	3,426,472.40	1.7%	200,045,527.60
23	Tourism Promotion Programmes	228,500,000.00	16,532,457.27	16,532,457.27	7.2%	211,967,542.73
2310	Tourism Promotion Programmes	228,500,000.00	16,532,457.27	16,532,457.27	7.2%	211,967,542.73

Table 16: Personnel Expenditure by Programme

Jigawa State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	64,849,502,000.00	12,440,548,423.63	12,440,548,423.63	19.2%	52,408,953,576.37
01	Agriculture	1,327,918,000.00	110,199,166.76	110,199,166.76	8.3%	1,217,718,833.24
0101	Effective governance of the Agriculture Sector	377,364,000.00	80,297,735.92	80,297,735.92	21.3%	297,066,264.08
0107	Promotion of enabling environment for increased agricultural development	950,554,000.00	29,901,430.84	29,901,430.84	3.1%	920,652,569.16
02	Societal Re-orientation	71,561,000.00	12,658,080.60	12,658,080.60	17.7%	58,902,919.40
0210	Societal Re-orientation - General	71,561,000.00	12,658,080.60	12,658,080.60	17.7%	58,902,919.40
03	Poverty Alleviation	95,120,000.00	10,938,261.30	10,938,261.30	11.5%	84,181,738.70
0310	Poverty Alleviation - General	95,120,000.00	10,938,261.30	10,938,261.30	11.5%	84,181,738.70
04	Health	13,535,066,000.00	3,218,279,974.12	3,218,279,974.12	23.8%	10,316,786,025.88
0401	Effective governance of the health system	1,868,441,000.00	364,409,503.35	364,409,503.35	19.5%	1,504,031,496.65
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human R	715,537,000.00	169,421,339.56	169,421,339.56	23.7%	546,115,660.44
0410	Health Sector Expenditures Not Elsewhere Classified	10,951,088,000.00	2,684,449,131.21	2,684,449,131.21	24.5%	8,266,638,868.79
05	Education	38,125,505,000.00	7,540,522,569.01	7,540,522,569.01	19.8%	30,584,982,430.99
0501	Effective governance of the education system	29,988,071,000.00	5,981,377,145.28	5,981,377,145.28	19.9%	24,006,693,854.72
0502	Increase in access, retention, and completion rate at all levels	8,400,000.00	1,892,703.60	1,892,703.60	22.5%	6,507,296.40
0503	Equity and inclusiveness in the provision of educational services	2,250,897,000.00	413,865,924.30	413,865,924.30	18.4%	1,837,031,075.70
0504	Improved quality of teaching and learning outcomes	263,475,000.00	261,945.60	261,945.60	0.1%	263,213,054.40
0505	Adequate infrastructure at all levels	54,517,000.00	11,472,445.90	11,472,445.90	21.0%	43,044,554.10
0510	Education Sector Expenditures Not Elsewhere Classified	5,560,145,000.00	1,131,652,404.33	1,131,652,404.33	20.4%	4,428,492,595.67
06	Housing and Urban Development	283,005,000.00	55,509,548.10	55,509,548.10	19.6%	227,495,451.90
0610	Housing and Urban Development - General	283,005,000.00	55,509,548.10	55,509,548.10	19.6%	227,495,451.90
07	Gender	270,131,000.00	21,324,851.68	21,324,851.68	7.9%	248,806,148.32
0710	Gender - General	270,131,000.00	21,324,851.68	21,324,851.68	7.9%	248,806,148.32
08	Youth	109,000,000.00	25,694,440.00	25,694,440.00	23.6%	83,305,560.00
0810	Youth - General	109,000,000.00	25,694,440.00	25,694,440.00	23.6%	83,305,560.00
09	Environmental Improvement	544,357,000.00	25,831,911.10	25,831,911.10	4.7%	518,525,088.90
0910	Environmental Improvement - General	544,357,000.00	25,831,911.10	25,831,911.10	4.7%	518,525,088.90
10	Water Resources and Rural Development	428,648,000.00	95,990,127.56	95,990,127.56	22.4%	332,657,872.44
1010	Water Resources and Rural Deve - General	428,648,000.00	95,990,127.56	95,990,127.56	22.4%	332,657,872.44
11	Information Communication and Technology	295,729,000.00	58,963,470.62	58,963,470.62	19.9%	236,765,529.38
1110	Information Communication and Technology - General	295,729,000.00	58,963,470.62	58,963,470.62	19.9%	236,765,529.38
12	Growing the Private Sector	87,396,000.00	16,720,018.15	16,720,018.15	19.1%	70,675,981.85
1210	Growing the Private Sector - General	87,396,000.00	16,720,018.15	16,720,018.15	19.1%	70,675,981.85
13	Reform of Government and Governance	9,447,200,000.00	1,198,569,676.21	1,198,569,676.21	12.7%	8,248,630,323.79
1310	Reform of Government and Governance - General	9,447,200,000.00	1,198,569,676.21	1,198,569,676.21	12.7%	8,248,630,323.79
14	Power	29,027,000.00	6,011,997.22	6,011,997.22	20.7%	23,015,002.78
1410	Power - General	29,027,000.00	6,011,997.22	6,011,997.22	20.7%	23,015,002.78
17	Road	184,067,000.00	40,248,022.20	40,248,022.20	21.9%	143,818,977.80
1710	Road - General	184,067,000.00	40,248,022.20	40,248,022.20	21.9%	143,818,977.80
22	Promote inclusive and sustainable economic growth	15,772,000.00	3,086,309.00	3,086,309.00	19.6%	12,685,691.00
2210	Solid Minerals Development	15,772,000.00	3,086,309.00	3,086,309.00	19.6%	12,685,691.00

Table 17: Overhead Expenditure by Programme

Jigawa State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	48,622,747,000.00	2,167,402,651.94	2,167,402,651.94	4.5%	46,455,344,348.06
01	Agriculture	61,500,000.00	3,793,755.53	3,793,755.53	6.2%	57,706,244.47
0101	Effective governance of the Agriculture Sector	28,500,000.00	3,793,755.53	3,793,755.53	13.3%	24,706,244.47
0107	Promotion of enabling environment for increased agricultural development	33,000,000.00	-	-	0.0%	33,000,000.00
02	Societal Re-orientation	474,600,000.00	85,072,000.00	85,072,000.00	17.9%	389,528,000.00
0210	Societal Re-orientation - General	474,600,000.00	85,072,000.00	85,072,000.00	17.9%	389,528,000.00
03	Poverty Alleviation	95,800,000.00	1,374,035.00	1,374,035.00	1.4%	94,425,965.00
0310	Poverty Alleviation - General	95,800,000.00	1,374,035.00	1,374,035.00	1.4%	94,425,965.00
04	Health	2,514,375,000.00	92,339,212.67	92,339,212.67	3.7%	2,422,035,787.33
0401	Effective governance of the health system	290,000,000.00	76,698,466.00	76,698,466.00	26.4%	213,301,534.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	3,600,000.00	-	-	0.0%	3,600,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human R	372,906,000.00	15,640,746.67	15,640,746.67	4.2%	357,265,253.33
0410	Health Sector Expenditures Not Elsewhere Classified	1,847,869,000.00	-	-	0.0%	1,847,869,000.00
05	Education	10,214,472,000.00	24,859,033.40	24,859,033.40	0.2%	10,189,612,966.60
0501	Effective governance of the education system	7,636,650,000.00	-	-	0.0%	7,636,650,000.00
0503	Equity and inclusiveness in the provision of educational services	779,592,000.00	2,811,976.92	2,811,976.92	0.4%	776,780,023.08
0504	Improved quality of teaching and learning outcomes	21,580,000.00	-	-	0.0%	21,580,000.00
0505	Adequate infrastructure at all levels	2,650,000.00	696,500.00	696,500.00	26.3%	1,953,500.00
0510	Education Sector Expenditures Not Elsewhere Classified	1,774,000,000.00	21,350,556.48	21,350,556.48	1.2%	1,752,649,443.52
06	Housing and Urban Development	1,092,700,000.00	560,765.50	560,765.50	0.1%	1,092,139,234.50
0610	Housing and Urban Development - General	1,092,700,000.00	560,765.50	560,765.50	0.1%	1,092,139,234.50
07	Gender	61,530,000.00	10,719,828.58	10,719,828.58	17.4%	50,810,171.42
0710	Gender - General	61,530,000.00	10,719,828.58	10,719,828.58	17.4%	50,810,171.42
08	Youth	400,736,000.00	18,691,215.16	18,691,215.16	4.7%	382,044,784.84
0810	Youth - General	400,736,000.00	18,691,215.16	18,691,215.16	4.7%	382,044,784.84
09	Environmental Improvement	52,600,000.00	-	-	0.0%	52,600,000.00
0910	Environmental Improvement - General	52,600,000.00	-	-	0.0%	52,600,000.00
10	Water Resources and Rural Development	4,736,500,000.00	2,593,841.87	2,593,841.87	0.1%	4,733,906,158.13
1010	Water Resources and Rural Deve - General	4,736,500,000.00	2,593,841.87	2,593,841.87	0.1%	4,733,906,158.13
11	Information Communication and Technology	123,474,000.00	11,402,671.14	11,402,671.14	9.2%	112,071,328.86
1110	Information Communication and Technology - General	123,474,000.00	11,402,671.14	11,402,671.14	9.2%	112,071,328.86
12	Growing the Private Sector	36,900,000.00	1,840,395.91	1,840,395.91	5.0%	35,059,604.09
1210	Growing the Private Sector - General	36,900,000.00	1,840,395.91	1,840,395.91	5.0%	35,059,604.09
13	Reform of Government and Governance	27,809,200,000.00	1,913,815,733.78	1,913,815,733.78	6.9%	25,895,384,266.22
1310	Reform of Government and Governance - General	27,809,200,000.00	1,913,815,733.78	1,913,815,733.78	6.9%	25,895,384,266.22
14	Power	600,000,000.00	-	-	0.0%	600,000,000.00
1410	Power - General	600,000,000.00	-	-	0.0%	600,000,000.00
17	Road	344,760,000.00	-	-	0.0%	344,760,000.00
1710	Road - General	344,760,000.00	-	-	0.0%	344,760,000.00
22	Promote inclusive and sustainable economic growth	3,600,000.00	340,163.40	340,163.40	9.4%	3,259,836.60
2210	Solid Minerals Development	3,600,000.00	340,163.40	340,163.40	9.4%	3,259,836.60

Table 18: Capital Expenditure by Programme

Jigawa State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	176,533,697,000.00	14,679,878,281.74	14,679,878,281.74	8.3%	161,853,818,718.26
01	Agriculture	18,004,900,000.00	2,496,687,725.00	2,496,687,725.00	13.9%	15,508,212,275.00
0101	Effective governance of the Agriculture Sector	100,000,000.00	-	-	0.0%	100,000,000.00
0102	Development of the livestock value chain	2,040,000,000.00	310,400.00	310,400.00	0.0%	2,039,689,600.00
0103	Enhancement of food production and productivity	6,314,900,000.00	2,488,375,325.00	2,488,375,325.00	39.4%	3,826,524,675.00
0104	Reduction of post-harvest losses	1,943,000,000.00	-	-	0.0%	1,943,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	60,000,000.00	4,162,000.00	4,162,000.00	6.9%	55,838,000.00
0107	Promotion of enabling environment for increased agricultural development	6,784,000,000.00	1,980,000.00	1,980,000.00	0.0%	6,782,020,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	763,000,000.00	1,860,000.00	1,860,000.00	0.2%	761,140,000.00
02	Societal Re-orientation	2,579,000,000.00	-	-	0.0%	2,579,000,000.00
0210	Societal Re-orientation - General	2,579,000,000.00	-	-	0.0%	2,579,000,000.00
03	Poverty Alleviation	7,523,810,000.00	3,842,038,030.00	3,842,038,030.00	51.1%	3,681,771,970.00
0310	Poverty Alleviation - General	7,523,810,000.00	3,842,038,030.00	3,842,038,030.00	51.1%	3,681,771,970.00
04	Health	20,462,140,000.00	277,893,597.51	277,893,597.51	1.4%	20,184,246,402.49
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	2,161,410,000.00	-	-	0.0%	2,161,410,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human R	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	13,582,400,000.00	277,893,597.51	277,893,597.51	2.0%	13,304,506,402.49
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodi	123,500,000.00	-	-	0.0%	123,500,000.00
0407	Evidence generation and utilisation	1,058,830,000.00	-	-	0.0%	1,058,830,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	605,000,000.00	-	-	0.0%	605,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	1,431,000,000.00	-	-	0.0%	1,431,000,000.00
05	Education	45,235,561,000.00	5,500,852.32	5,500,852.32	0.0%	45,230,060,147.68
0501	Effective governance of the education system	566,300,000.00	-	-	0.0%	566,300,000.00
0502	Increase in access, retention, and completion rate at all levels	5,253,661,000.00	-	-	0.0%	5,253,661,000.00
0503	Equity and inclusiveness in the provision of educational services	6,719,700,000.00	-	-	0.0%	6,719,700,000.00
0504	Improved quality of teaching and learning outcomes	3,639,960,000.00	-	-	0.0%	3,639,960,000.00
0505	Adequate infrastructure at all levels	26,066,040,000.00	-	-	0.0%	26,066,040,000.00
0506	Improved education information management system (EIMS)	2,769,900,000.00	5,500,852.32	5,500,852.32	0.2%	2,764,399,147.68
0510	Education Sector Expenditures Not Elsewhere Classified	220,000,000.00	-	-	0.0%	220,000,000.00
06	Housing and Urban Development	5,048,370,000.00	-	-	0.0%	5,048,370,000.00
0610	Housing and Urban Development - General	5,048,370,000.00	-	-	0.0%	5,048,370,000.00
07	Gender	3,779,500,000.00	10,762,000.00	10,762,000.00	0.3%	3,768,738,000.00
0710	Gender - General	3,779,500,000.00	10,762,000.00	10,762,000.00	0.3%	3,768,738,000.00
08	Youth	333,000,000.00	-	-	0.0%	333,000,000.00
0810	Youth - General	333,000,000.00	-	-	0.0%	333,000,000.00
09	Environmental Improvement	9,703,950,000.00	-	-	0.0%	9,703,950,000.00
0910	Environmental Improvement - General	9,703,950,000.00	-	-	0.0%	9,703,950,000.00
10	Water Resources and Rural Development	5,985,400,000.00	902,161,722.20	902,161,722.20	15.1%	5,083,238,277.80
1010	Water Resources and Rural Deve - General	5,985,400,000.00	902,161,722.20	902,161,722.20	15.1%	5,083,238,277.80
11	Information Communication and Technology	468,220,000.00	16,500,000.00	16,500,000.00	3.5%	451,720,000.00
1110	Information Communication and Technology - General	468,220,000.00	16,500,000.00	16,500,000.00	3.5%	451,720,000.00
12	Growing the Private Sector	2,784,050,000.00	4,886,000.00	4,886,000.00	0.2%	2,779,164,000.00
1210	Growing the Private Sector - General	2,784,050,000.00	4,886,000.00	4,886,000.00	0.2%	2,779,164,000.00
13	Reform of Government and Governance	13,293,369,000.00	28,675,379.23	28,675,379.23	0.2%	13,264,693,620.77
1310	Reform of Government and Governance - General	13,293,369,000.00	28,675,379.23	28,675,379.23	0.2%	13,264,693,620.77
14	Power	1,907,277,000.00	-	-	0.0%	1,907,277,000.00
1410	Power - General	1,907,277,000.00	-	-	0.0%	1,907,277,000.00
17	Road	38,562,550,000.00	7,078,240,518.21	7,078,240,518.21	18.4%	31,484,309,481.79
1710	Road - General	38,562,550,000.00	7,078,240,518.21	7,078,240,518.21	18.4%	31,484,309,481.79

Jigawa State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
18	Airways	450,000,000.00	-	-	0.0%	450,000,000.00
1810	Airways - General	450,000,000.00	-	-	0.0%	450,000,000.00
22	Promote inclusive and sustainable economic growth	184,100,000.00	-	-	0.0%	184,100,000.00
2210	Solid Minerals Development	184,100,000.00	-	-	0.0%	184,100,000.00
23	Tourism Promotion Programmes	228,500,000.00	16,532,457.27	16,532,457.27	7.2%	211,967,542.73
2310	Tourism Promotion Programmes	228,500,000.00	16,532,457.27	16,532,457.27	7.2%	211,967,542.73

Table 19: Other Expenditure by Programme

Jigawa State Government Budget Performance Report 2024 Q1 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	8,134,054,000.00	916,761,879.71	916,761,879.71	11.3%	7,217,292,120.29
03	Poverty Alleviation	5,000,000.00	-	-	0.0%	5,000,000.00
0310	Poverty Alleviation - General	5,000,000.00	-	-	0.0%	5,000,000.00
04	Health	950,000.00	-	-	0.0%	950,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	950,000.00	-	-	0.0%	950,000.00
05	Education	14,650,000.00	-	-	0.0%	14,650,000.00
0501	Effective governance of the education system	3,000,000.00	-	-	0.0%	3,000,000.00
0504	Improved quality of teaching and learning outcomes	350,000.00	-	-	0.0%	350,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	11,300,000.00	-	-	0.0%	11,300,000.00
06	Housing and Urban Development	1,650,000.00	-	-	0.0%	1,650,000.00
0610	Housing and Urban Development - General	1,650,000.00	-	-	0.0%	1,650,000.00
07	Gender	870,000.00	-	-	0.0%	870,000.00
0710	Gender - General	870,000.00	-	-	0.0%	870,000.00
08	Youth	1,000,000.00	-	-	0.0%	1,000,000.00
0810	Youth - General	1,000,000.00	-	-	0.0%	1,000,000.00
09	Environmental Improvement	200,000.00	-	-	0.0%	200,000.00
0910	Environmental Improvement - General	200,000.00	-	-	0.0%	200,000.00
10	Water Resources and Rural Development	900,000.00	-	-	0.0%	900,000.00
1010	Water Resources and Rural Deve - General	900,000.00	-	-	0.0%	900,000.00
11	Information Communication and Technology	1,300,000.00	-	-	0.0%	1,300,000.00
1110	Information Communication and Technology - General	1,300,000.00	-	-	0.0%	1,300,000.00
13	Reform of Government and Governance	8,107,434,000.00	916,761,879.71	916,761,879.71	11.3%	7,190,672,120.29
1310	Reform of Government and Governance - General	8,107,434,000.00	916,761,879.71	916,761,879.71	11.3%	7,190,672,120.29
17	Road	100,000.00	-	-	0.0%	100,000.00
1710	Road - General	100,000.00	-	-	0.0%	100,000.00