



2023 Q1 BPR

JIGAWA STATE GOVERNMENT

2023 FIRST QUARTER [Q1] BUDGET IMPLEMENTATION PERFORMANCE REPORT

Compiled by

Directorate of Budget and Economic Planning

Block A, New State Secretariat Complex

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1 Summary of Performance

1.A Introduction

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

This report includes the original approved budget and revised/final budget appropriation for the year 2023 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2023 Revised budget.

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 produced 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. In addition to this the report it has also published on the Budget Directorate and State's website including www.jigawastate.gov.ng. and www.jsbepd.org.

The total budget as revised approved is **N198,075,000,000** includes Approved Supplementary Budget of N13,000,000,000. On the expenditure side, this comprises capital development programmes. On the income side, the figure comprises of recurrent incomes and capital receipts.

The overall Revenue performance indicated a good performance. Total accrual as at the end of Q1 (including Opening Balance) was about N65.127 billion. While this is equivalent to about 32.9% of the total appropriated income. Even without the opening of balance of almost N26.086 billion as obtained from the report of the 2022 Board of Survey Report, the actual revenue accruals, the performance will still be 19.7% which could be satisfactory.

1.B Recurrent Expenditure Performance

Details of Expenditure Performance are all presented in the relevant tables in the appendixes.

Against the total appropriated recurrent expenditure of almost N90.302 billion, the sum of almost N17.776 billion was reported as the total recurrent expenditure outturn for the first quarter for the available data. The total recurrent expenditure outturns amounted to about 19.68% of the total appropriated recurrent expenditure. This could be adjudged as a good performance. While Personnel Costs performed 22.9% and Overhead/Other recurrent expenditure performed 10.8% which indicated that the performance of personnel cost could be good but for the Overhead and other recurrent there are low performance due to low submission from the MDAs and timely limit for the publication of the report, so we are expecting high outturns in the Second Quarter report.

1.C Capital Expenditure Performance

Total capital expenditure as at the end of Q1 as presented below amounted to about N17.434 billion equivalent to about 16.2% of the total appropriated capital expenditure of N107.773 billion includes Supplementary Appropriation of N13.0 billion. While details are presented in the appendixes.

1.D Conclusion

In conclusion, the overall Q1 Budget Implementation Report indicated good performance in most of the revenue and expenditure areas. However, as observed, the performance in recurrent expenditure is below expectation specifically Overheads/Other recurrent expenditure was due to low report from the MDAs, those unreported expenditure for all segment will be reported at the second quarter report, overall performance on capital expenditure its look good even with supplementary appropriation, the best performing functional areas include Education, Works, and perhaps Health, all other functional areas performed much below expectation as at first quarter.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Jigawa State Government 2023 Q1 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
Opening Balance	15,604,000,000.00	15,604,000,000.00	26,086,140,855.41	26,086,140,855.41	167.2%	- 10,482,140,855.41
Recurrent Revenue	94,656,619,000.00	107,156,619,000.00	27,894,179,154.98	27,894,179,154.98	26.0%	79,262,439,845.02
11 - GOVERNMENT SHARE OF FAAC	79,215,000,000.00	91,415,000,000.00	23,342,295,221.66	23,342,295,221.66	25.5%	68,072,704,778.34
12 - Independent Revenue	15,441,619,000.00	15,741,619,000.00	4,551,883,933.32	4,551,883,933.32	28.9%	11,189,735,066.68
Recurrent Expenditure	90,302,000,000.00	90,302,000,000.00	17,775,861,514.10	17,775,861,514.10	19.7%	72,526,138,485.90
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	57,120,000,000.00	57,120,000,000.00	13,077,827,809.11	13,077,827,809.11	22.9%	44,042,172,190.89
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	33,182,000,000.00	33,182,000,000.00	4,698,033,704.99	4,698,033,704.99	14.2%	28,483,966,295.01
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	26,642,421,000.00	26,642,421,000.00	2,872,410,649.62	2,872,410,649.62	10.8%	23,770,010,350.38
OTHER RECURRENT (2203-2209)	6,539,579,000.00	6,539,579,000.00	1,825,623,055.37	1,825,623,055.37	27.9%	4,713,955,944.63
Transfer to Capital Account	19,958,619,000.00	32,458,619,000.00	36,204,458,496.29	36,204,458,496.29	111.5%	- 3,745,839,496.29
Other Receipts	74,814,381,000.00	75,314,381,000.00	11,146,211,483.98	11,146,211,483.98	14.8%	64,168,169,516.02
13 - AID AND GRANTS	71,414,381,000.00	71,914,381,000.00	11,146,211,483.98	11,146,211,483.98	15.5%	60,768,169,516.02
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	3,400,000,000.00	3,400,000,000.00	-	-	0.0%	3,400,000,000.00
Capital Expenditure	94,773,000,000.00	107,773,000,000.00	17,433,627,488.99	17,433,627,488.99	16.2%	90,339,372,511.01
23 - Capital Expenditure	94,773,000,000.00	107,773,000,000.00	17,433,627,488.99	17,433,627,488.99	16.2%	90,339,372,511.01
Total Revenue (including OB)	185,075,000,000.00	198,075,000,000.00	65,126,531,494.37	65,126,531,494.37	32.9%	132,948,468,505.63
Total Expenditure	185,075,000,000.00	198,075,000,000.00	35,209,489,003.09	35,209,489,003.09	17.8%	162,865,510,996.91

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Jigawa State Government Budget Performance Report 2023 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Revenue	169,471,000,000.00	182,471,000,000.00	39,040,390,638.96	39,040,390,638.96	21.4%	143,430,609,361.04
010000000000	Administrative	1,457,832,000.00	1,457,832,000.00	217,032,560.89	217,032,560.89	14.9%	1,240,799,439.11
011100000000	Government House	6,600,000.00	6,600,000.00	1,635,000.00	1,635,000.00	24.8%	4,965,000.00
011100100100	Government House	100,000.00	100,000.00	-	-	0.0%	100,000.00
011101000100	Due Process & Project Monitoring Bureau	3,500,000.00	3,500,000.00	1,635,000.00	1,635,000.00	46.7%	1,865,000.00
011103700100	Pilgrim Welfare Agency	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
016100000000	Office of the Secretary to the State Government	389,972,000.00	389,972,000.00	129,818,500.00	129,818,500.00	33.3%	260,153,500.00
016100100100	Office of the SSG Admin & Finance Directorate	500,000.00	500,000.00	-	-	0.0%	500,000.00
016100200100	Chieftaincy & Religious Affairs Department	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
016100400100	Special Service Directorate	366,972,000.00	366,972,000.00	119,463,000.00	119,463,000.00	32.6%	247,509,000.00
016100500100	Council Affairs Department	20,000,000.00	20,000,000.00	10,355,500.00	10,355,500.00	51.8%	9,644,500.00
012500000000	Office of the Head of State Civil Service	153,150,000.00	153,150,000.00	-	-	0.0%	153,150,000.00
012500100100	Office of the Head of State Civil Service	150,000.00	150,000.00	-	-	0.0%	150,000.00
012500100200	Establishment and Service Matters Directorate	300,000.00	300,000.00	-	-	0.0%	300,000.00
012500100300	Manpower Development and Training Directorate	500,000.00	500,000.00	-	-	0.0%	500,000.00
012500100500	Manpower Development Institute	152,200,000.00	152,200,000.00	-	-	0.0%	152,200,000.00
014000000000	Office of the Auditor General	302,410,000.00	302,410,000.00	85,579,060.89	85,579,060.89	28.3%	216,830,939.11
014000100100	Office of the State Auditor General	700,000.00	700,000.00	-	-	0.0%	700,000.00
014000200100	Office of the Auditor General Local Government Audit	301,710,000.00	301,710,000.00	85,579,060.89	85,579,060.89	28.4%	216,130,939.11
014700000000	Civil Service Commission	3,200,000.00	3,200,000.00	-	-	0.0%	3,200,000.00
014700100100	Civil Service Commission	3,200,000.00	3,200,000.00	-	-	0.0%	3,200,000.00
014800000000	State Independent Electoral Commission	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
014800100100	State Independent Electoral Commission	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
014900000000	Local Government Service Commission	601,500,000.00	601,500,000.00	-	-	0.0%	601,500,000.00
014900100100	Local Government Service Commission	601,500,000.00	601,500,000.00	-	-	0.0%	601,500,000.00
020000000000	Economic	144,166,450,000.00	157,166,450,000.00	37,489,736,039.35	37,489,736,039.35	23.9%	119,676,713,960.65
021500000000	Ministry of Agriculture & Natural Resources	3,447,291,000.00	3,447,291,000.00	82,000.00	82,000.00	0.0%	3,447,209,000.00
021500100100	Ministry of Agriculture & Natural Resources	524,241,000.00	524,241,000.00	82,000.00	82,000.00	0.0%	524,159,000.00
021502100100	Jigawa State Agricultural Research Institute	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	2,922,000,000.00	2,922,000,000.00	-	-	0.0%	2,922,000,000.00
022000000000	Ministry of Finance & Economic Planning	130,561,199,000.00	143,061,199,000.00	36,290,433,817.00	36,290,433,817.00	25.4%	106,770,765,183.00
022000100100	Ministry of Finance & Economic Planning	126,078,674,000.00	138,578,674,000.00	32,256,330,518.01	32,256,330,518.01	23.3%	106,322,343,481.99
022000300100	Budget and Economic Planning Directorate	150,200,000.00	150,200,000.00	-	-	0.0%	150,200,000.00
022000800100	State Internal Revenue Service	4,332,325,000.00	4,332,325,000.00	4,034,103,298.99	4,034,103,298.99	93.1%	298,221,701.01
022200000000	Ministry Of Commerce, Industries and Co-operatives	67,400,000.00	67,400,000.00	710,000.00	710,000.00	1.1%	66,690,000.00
022200100100	Ministry of Commerce, Industries and Co-operatives	16,800,000.00	16,800,000.00	710,000.00	710,000.00	4.2%	16,090,000.00
022200200100	Mineral Resources Development Agency	50,600,000.00	50,600,000.00	-	-	0.0%	50,600,000.00
022700000000	Directorate Of Economic Empowerment	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022700100100	Directorate of Economic Empowerment	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400000000	Ministry of Works & Transport	7,298,860,000.00	7,798,860,000.00	699,193,926.25	699,193,926.25	9.0%	7,099,666,073.75
023400100100	Ministry of Works & Transport	7,266,100,000.00	7,766,100,000.00	690,745,860.01	690,745,860.01	8.9%	7,075,354,139.99
023400400100	Jigawa Roads Maintenance Agency	4,000,000.00	4,000,000.00	8,448,066.24	8,448,066.24	211.2%	4,448,066.24
023400800100	Rural Electricity Board	27,760,000.00	27,760,000.00	-	-	0.0%	27,760,000.00
023400900100	Fire Service Directorate	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
025200000000	Ministry Of Water Resources	2,017,600,000.00	2,017,600,000.00	489,148,253.00	489,148,253.00	24.2%	1,528,451,747.00
025200100100	Ministry of Water Resources	1,440,300,000.00	1,440,300,000.00	481,840,749.00	481,840,749.00	33.5%	958,459,251.00
025210200100	Jigawa state Water Board	45,700,000.00	45,700,000.00	7,006,504.00	7,006,504.00	15.3%	38,693,496.00
025210300100	Rural Water Supply and Sanitation Agency	521,600,000.00	521,600,000.00	-	-	0.0%	521,600,000.00
025210400100	Small Town Water Supply Agency	10,000,000.00	10,000,000.00	301,000.00	301,000.00	3.0%	9,699,000.00
026000000000	Ministry Of Land , Housing, Urban & Regional Development	674,100,000.00	674,100,000.00	10,168,043.10	10,168,043.10	1.5%	663,931,956.90
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	485,000,000.00	485,000,000.00	8,668,043.10	8,668,043.10	1.8%	476,331,956.90
026000200100	Jigawa State Housing Authority	96,000,000.00	96,000,000.00	-	-	0.0%	96,000,000.00
026000300100	Urban Development Board	92,000,000.00	92,000,000.00	1,500,000.00	1,500,000.00	1.6%	90,500,000.00
026000400100	Dutse Capital Development Authority (DCDA)	1,100,000.00	1,100,000.00	-	-	0.0%	1,100,000.00

Jigawa State Government Budget Performance Report 2023 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
03000000000	Law & Justice	371,200,000.00	371,200,000.00	301,150,647.23	301,150,647.23	81.1%	70,049,352.77
03180000000	Judiciary	21,200,000.00	21,200,000.00	-	-	0.0%	21,200,000.00
031800500100	High Court of Justice	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
031800600100	Sharia Court of Appeal	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031801100100	Judicial Service Commission	200,000.00	200,000.00	-	-	0.0%	200,000.00
03260000000	Ministry of Justice	350,000,000.00	350,000,000.00	301,150,647.23	301,150,647.23	86.0%	48,849,352.77
032600100100	Ministry of Justice	350,000,000.00	350,000,000.00	301,150,647.23	301,150,647.23	86.0%	48,849,352.77
05000000000	Social	23,475,518,000.00	23,475,518,000.00	1,032,471,391.49	1,032,471,391.49	4.4%	22,443,046,608.51
05140000000	Ministry of Women Affairs	877,336,000.00	877,336,000.00	35,487,000.00	35,487,000.00	4.0%	841,849,000.00
051400100100	Ministry of Women Affairs & Social Development	650,000,000.00	650,000,000.00	-	-	0.0%	650,000,000.00
051400200100	Jigawa State Rehabilitation Board	227,336,000.00	227,336,000.00	35,487,000.00	35,487,000.00	15.6%	191,849,000.00
05170000000	Ministry of Education, Science & Technology	12,564,897,000.00	12,564,897,000.00	758,432,141.64	758,432,141.64	6.0%	11,806,464,858.36
051700100100	Ministry of Education, Science & Technology	41,000,000.00	41,000,000.00	-	-	0.0%	41,000,000.00
051700300100	State Universal Basic Education Board	6,297,100,000.00	6,297,100,000.00	-	-	0.0%	6,297,100,000.00
051700800100	Library Board	1,000,000.00	1,000,000.00	88,000.00	88,000.00	8.8%	912,000.00
051701000100	Agency for Mass Education	450,000.00	450,000.00	-	-	0.0%	450,000.00
051701100100	Nomadic Education Agency	500,000.00	500,000.00	-	-	0.0%	500,000.00
051701800100	Jigawa State Polytechnic	1,143,500,000.00	1,143,500,000.00	-	-	0.0%	1,143,500,000.00
051701800200	Bilyaminu Usman Polytechnic Hadejia	640,323,000.00	640,323,000.00	85,751,944.00	85,751,944.00	13.4%	554,571,056.00
051701900100	Jigawa State College of Education	122,500,000.00	122,500,000.00	-	-	0.0%	122,500,000.00
051702100100	Sule Lamido University	3,288,459,000.00	3,288,459,000.00	611,586,032.10	611,586,032.10	18.6%	2,676,872,967.90
051705500100	Science & Technical Education Board	1,100,000.00	1,100,000.00	9,000.00	9,000.00	0.8%	1,091,000.00
051705600100	Jigawa State Scholarship Board	15,000,000.00	15,000,000.00	338,500.00	338,500.00	2.3%	14,661,500.00
051702600100	Dutse Model / Capital School	184,800,000.00	184,800,000.00	37,807,070.23	37,807,070.23	20.5%	146,992,929.77
051706000100	Jigawa State College of Education and Legal Studies	649,440,000.00	649,440,000.00	3,175,199.92	3,175,199.92	0.5%	646,264,800.08
051706100100	Institute of Information Technology	159,300,000.00	159,300,000.00	19,676,395.39	19,676,395.39	12.4%	139,623,604.61
051706300100	Islamic Education Bureau	925,000.00	925,000.00	-	-	0.0%	925,000.00
051706500100	Jigawa State College of Remedial Studies	19,500,000.00	19,500,000.00	-	-	0.0%	19,500,000.00
05210000000	Ministry of Health	5,337,473,000.00	5,337,473,000.00	153,401,807.88	153,401,807.88	2.9%	5,184,071,192.12
052100100100	Ministry of Health	1,781,600,000.00	1,781,600,000.00	-	-	0.0%	1,781,600,000.00
052100300100	Babura General Hospital	131,900,000.00	131,900,000.00	-	-	0.0%	131,900,000.00
052100400100	Birnin Kudu General Hospital	125,100,000.00	125,100,000.00	-	-	0.0%	125,100,000.00
052100500100	Birniwa General Hospital	133,000,000.00	133,000,000.00	-	-	0.0%	133,000,000.00
052100600100	Dutse General Hospital	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
052100700100	Gumel General Hospital	141,450,000.00	141,450,000.00	-	-	0.0%	141,450,000.00
052100800100	Gwaram Cottage Hospital	59,700,000.00	59,700,000.00	24,609,070.00	24,609,070.00	41.2%	35,090,930.00
052100900100	Hadejia General Hospital	225,600,000.00	225,600,000.00	49,877,188.38	49,877,188.38	22.1%	175,722,811.62
052101100100	Jahun General Hospital	162,000,000.00	162,000,000.00	-	-	0.0%	162,000,000.00
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	26,405,000.00	26,405,000.00	-	-	0.0%	26,405,000.00
052101300100	Kafin Hausa General Hospital	61,800,000.00	61,800,000.00	-	-	0.0%	61,800,000.00
052101400100	Kazaure General Hospital	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
052101500100	Kazaure Psychiatric Hospital	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052101600100	Ringim General Hospital	93,000,000.00	93,000,000.00	-	-	0.0%	93,000,000.00
052101800100	Primary Health Care Development Agency	1,720,000,000.00	1,720,000,000.00	70,776,517.00	70,776,517.00	4.1%	1,649,223,483.00
052102000100	School of Nursing Birnin Kudu	30,400,000.00	30,400,000.00	-	-	0.0%	30,400,000.00
052102100100	School of Midwifery Birnin Kudu	31,420,000.00	31,420,000.00	-	-	0.0%	31,420,000.00
052102200100	School of Nursing Hadejia	15,836,000.00	15,836,000.00	-	-	0.0%	15,836,000.00
052102300100	School of Midwifery Babura	10,300,000.00	10,300,000.00	-	-	0.0%	10,300,000.00
052102400100	School of Health Technology	55,462,000.00	55,462,000.00	8,139,032.50	8,139,032.50	14.7%	47,322,967.50
052102500100	Rasheed Shekoni Specialist Hospital	160,500,000.00	160,500,000.00	-	-	0.0%	160,500,000.00
052102700100	School of Nursing Babura	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
05130000000	Ministry of Information, Youth, Sports & Culture	91,112,000.00	91,112,000.00	-	-	0.0%	91,112,000.00
051300100100	Ministry of Information Youths, Sports and Culture	1,562,000.00	1,562,000.00	-	-	0.0%	1,562,000.00
051300200100	History and Culture Bureau	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
051300300100	Jigawa State Television	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051300400100	Jigawa State Broadcasting Corporation (Radio)	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051300500100	Jigawa State Printing Press	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
051300700100	Jigawa State Sports Council	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
05350000000	Ministry of Environment	4,303,700,000.00	4,303,700,000.00	45,900.00	45,900.00	0.0%	4,303,654,100.00
053500100100	Ministry of Environment	4,302,700,000.00	4,302,700,000.00	-	-	0.0%	4,302,700,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	1,000,000.00	1,000,000.00	45,900.00	45,900.00	4.6%	954,100.00
05510000000	Ministry of Local Government	301,000,000.00	301,000,000.00	85,104,541.97	85,104,541.97	28.3%	215,895,458.03
055100100100	Ministry Of Local Government	301,000,000.00	301,000,000.00	85,104,541.97	85,104,541.97	28.3%	215,895,458.03

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Jigawa State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
1	Revenue	169,471,000,000.00	182,471,000,000.00	39,040,390,638.96	39,040,390,638.96	21.4%	143,430,609,361.04
11	GOVERNMENT SHARE OF FAAC	79,215,000,000.00	91,415,000,000.00	23,342,295,221.66	23,342,295,221.66	25.5%	68,072,704,778.34
1101	GOVERNMENT SHARE OF FAAC	79,215,000,000.00	91,415,000,000.00	23,342,295,221.66	23,342,295,221.66	25.5%	68,072,704,778.34
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	45,000,000,000.00	48,000,000,000.00	8,886,005,878.30	8,886,005,878.30	18.5%	39,113,994,121.70
11010101	Statutory Allocation	45,000,000,000.00	48,000,000,000.00	8,886,005,878.30	8,886,005,878.30	18.5%	39,113,994,121.70
110102	STATE GOVERNMENT SHARE OF VAT	28,000,000,000.00	30,000,000,000.00	8,649,390,798.37	8,649,390,798.37	28.8%	21,350,609,201.63
11010201	Share of VAT	28,000,000,000.00	30,000,000,000.00	8,649,390,798.37	8,649,390,798.37	28.8%	21,350,609,201.63
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	6,215,000,000.00	13,415,000,000.00	5,806,898,544.99	5,806,898,544.99	43.3%	7,608,101,455.01
11010301	Excess Crude Oil Revenue	3,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
11010304	Forex Equalisation	160,000,000.00	160,000,000.00	800,498,210.03	800,498,210.03	500.3%	640,498,210.03
11010305	Exchange Gain	130,000,000.00	130,000,000.00	168,280,117.43	168,280,117.43	129.4%	38,280,117.43
11010306	Share of Solid Minerals	158,000,000.00	158,000,000.00	-	-	0.0%	158,000,000.00
11010310	Refund of Excess Bank Charges from Federation Account	123,000,000.00	6,123,000,000.00	3,723,741,058.08	3,723,741,058.08	60.8%	2,399,258,941.92
11010311	Excess Non-Oil Distribution	2,000,000,000.00	2,000,000,000.00	881,774,848.22	881,774,848.22	44.1%	1,118,225,151.78
11010312	Ecological Fund	644,000,000.00	1,844,000,000.00	232,604,311.23	232,604,311.23	12.6%	1,611,395,688.77
12	Independent Revenue	15,441,619,000.00	15,741,619,000.00	4,551,883,933.32	4,551,883,933.32	28.9%	11,189,735,066.68
1201	TAX REVENUE	5,656,170,000.00	5,656,170,000.00	4,032,777,515.23	4,032,777,515.23	71.3%	1,623,392,484.77
120101	PERSONAL TAXES	4,056,000,000.00	4,056,000,000.00	3,976,832,936.89	3,976,832,936.89	98.0%	79,167,063.11
12010101	Pay-As-You-Earn (Public Sector)	3,500,000,000.00	3,500,000,000.00	3,764,696,967.59	3,764,696,967.59	107.6%	264,696,967.59
12010112	Pay-As-You-Earn (Non-Public-Sector)	500,000,000.00	500,000,000.00	209,975,768.40	209,975,768.40	42.0%	290,024,231.60
12010113	Direct Assessment Tax	56,000,000.00	56,000,000.00	2,160,200.90	2,160,200.90	3.9%	53,839,799.10
120103	Other Taxes	1,600,170,000.00	1,600,170,000.00	55,944,578.34	55,944,578.34	3.5%	1,544,225,421.66
12010301	Stamp Duty	1,201,000,000.00	1,201,000,000.00	-	-	0.0%	1,201,000,000.00
12010303	Development Tax/Levy	4,000,000.00	4,000,000.00	232,000.00	232,000.00	5.8%	3,768,000.00
12010307	Withholding Tax On Bank Deposits	100,000,000.00	100,000,000.00	45,037,365.91	45,037,365.91	45.0%	54,962,634.09
12010308	Withholding Tax on Non-limited Liability Company/Contractors	146,760,000.00	146,760,000.00	8,993,658.95	8,993,658.95	6.1%	137,766,341.05
12010309	Withholding Tax on Dividend	2,000,000.00	2,000,000.00	1,251,553.48	1,251,553.48	62.6%	748,446.52
12010310	Withholding Tax on Rent	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12010313	Withholding Tax on Contracts	410,000.00	410,000.00	-	-	0.0%	410,000.00
12010318	Property Tax	143,000,000.00	143,000,000.00	430,000.00	430,000.00	0.3%	142,570,000.00
1202	NON-TAX REVENUE	9,785,449,000.00	10,085,449,000.00	519,106,418.09	519,106,418.09	5.1%	9,566,342,581.91
120201	Licenses - General	120,562,000.00	120,562,000.00	5,359,000.00	5,359,000.00	4.4%	115,203,000.00
12020109	Registration of Voluntary Organization	962,000.00	962,000.00	-	-	0.0%	962,000.00
12020116	Cattle Dealer Licenses	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020119	Fishing Permits	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020122	Produce Buying Licenses	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020132	Motor Vehicle Licenses	15,000,000.00	15,000,000.00	1,805,000.00	1,805,000.00	12.0%	13,195,000.00
12020133	Drivers' Licenses	15,000,000.00	15,000,000.00	3,472,000.00	3,472,000.00	23.1%	11,528,000.00
12020134	Patent Medicine & Drug Stores Licenses	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
12020136	Health Facilities Licenses	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
12020138	Forestry / Timber Licence	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020141	Hide and Skin Buyers License	1,500,000.00	1,500,000.00	82,000.00	82,000.00	5.5%	1,418,000.00
12020145	Licence Renewal of Private Hospitals/Clinics	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
12020146	Fire Safety Licence	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020147	Licence of Hotels and Restaurants	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020157	Wild Animals Trophy Licence	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020158	Mining Activities Licence	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
120204	Fees - General	2,432,380,000.00	2,432,380,000.00	441,348,616.20	441,348,616.20	18.1%	1,991,031,383.80
12020402	Mislleneous Road Traffic Registration Fees	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020405	Student Bonding Fees	26,125,000.00	26,125,000.00	-	-	0.0%	26,125,000.00
12020415	Trade Testing Fees	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020417	Contractor Registration Fees	3,000,000.00	3,000,000.00	1,635,000.00	1,635,000.00	54.5%	1,365,000.00
12020420	Pilgrims Welfare Fees	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00

Jigawa State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
12020426	Court Summons Fees	10,200,000.00	10,200,000.00	-	-	0.0%	10,200,000.00
12020427	Tender Fees	98,800,000.00	98,800,000.00	10,498,000.00	10,498,000.00	10.6%	88,302,000.00
12020437	Deeds Registration Fees	6,000,000.00	6,000,000.00	331,500.00	331,500.00	5.5%	5,668,500.00
12020438	Survey / Planning / Building Fees	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020441	Laboratory Fees	301,701,000.00	301,701,000.00	14,904,840.00	14,904,840.00	4.9%	286,796,160.00
12020445	Change Of Ownership Fees	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020447	Land Use Fees	20,000,000.00	20,000,000.00	1,424,500.00	1,424,500.00	7.1%	18,575,500.00
12020448	Gate Fees	38,390,000.00	38,390,000.00	-	-	0.0%	38,390,000.00
12020449	Business/Trade Operating Fees	19,920,000.00	19,920,000.00	3,080,065.33	3,080,065.33	15.5%	16,839,934.67
12020450	Inspection Fees	1,000,000.00	1,000,000.00	45,900.00	45,900.00	4.6%	954,100.00
12020452	School/ Tuition/ Examination Fees	244,050,000.00	244,050,000.00	8,488,799.92	8,488,799.92	3.5%	235,561,200.08
12020453	Applications Fees	28,950,000.00	28,950,000.00	1,466,000.00	1,466,000.00	5.1%	27,484,000.00
12020455	School/ Tuition/ Registration / Exam / Certificate Fees - Postgraduate	433,140,000.00	433,140,000.00	53,638,570.23	53,638,570.23	12.4%	379,501,429.77
12020456	School/ Tuition/ Registration / Examination	376,421,000.00	376,421,000.00	13,681,305.39	13,681,305.39	3.6%	362,739,694.61
12020458	Unity/Staff/Other School Fees/Levies	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020462	Publication Fees	1,000,000.00	1,000,000.00	5,825,584.10	5,825,584.10	582.6%	4,825,584.10
12020463	Hospital Service Registration Fees	320,000.00	320,000.00	-	-	0.0%	320,000.00
12020464	Hospital Service Charges	108,722,000.00	108,722,000.00	13,812,400.00	13,812,400.00	12.7%	94,909,600.00
12020467	Training Fees	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
12020470	Hide and Skin inspection charges	691,000.00	691,000.00	-	-	0.0%	691,000.00
12020471	Private School Registration	10,300,000.00	10,300,000.00	-	-	0.0%	10,300,000.00
12020472	Certificate of Road Worthness	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
12020473	Non refundable land application fees	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
12020475	Heavy Duty Permit	2,300,000.00	2,300,000.00	-	-	0.0%	2,300,000.00
12020477	Registration of Audit and Accounting Firm	700,000.00	700,000.00	-	-	0.0%	700,000.00
12020479	Motor Vehicles, Taxi and Motor Cycle Registration Fees	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020483	Certificate of Occupancy	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
12020484	Registration of Private Medical Institutions	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
12020485	Consultancy Services Fees	15,050,000.00	15,050,000.00	378,000.00	378,000.00	2.5%	14,672,000.00
12020487	Layout Designment Fees	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020491	Water Legalization Fees	7,000,000.00	7,000,000.00	301,000.00	301,000.00	4.3%	6,699,000.00
12020492	Water Charges	30,100,000.00	30,100,000.00	7,006,504.00	7,006,504.00	23.3%	23,093,496.00
12020493	Auto Mechanic Registration Fees	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020494	Annual Communication Equipment Installation/ Optic Fibre Laying Fees	63,000,000.00	63,000,000.00	1,500,000.00	1,500,000.00	2.4%	61,500,000.00
12020495	Passenger Manifest and Way Bill	2,000,000.00	2,000,000.00	2,180,000.00	2,180,000.00	109.0%	180,000.00
12020497	Vetting of Contract Agreement	350,000,000.00	350,000,000.00	301,150,647.23	301,150,647.23	86.0%	48,849,352.77
120205	Fines - General	9,950,000.00	9,950,000.00	66,800.01	66,800.01	0.7%	9,883,199.99
12020501	Fines	550,000.00	550,000.00	66,800.01	66,800.01	12.1%	483,199.99
12020502	Court Fines	9,400,000.00	9,400,000.00	-	-	0.0%	9,400,000.00
120206	Sales - General	1,374,195,000.00	1,374,195,000.00	64,291,342.88	64,291,342.88	4.7%	1,309,903,657.12
12020601	Sales Of Journal & Publications	340,000.00	340,000.00	335,500.00	335,500.00	98.7%	4,500.00
12020602	Sales of Books	300,000.00	300,000.00	-	-	0.0%	300,000.00
12020603	Sales of Cards	46,183,000.00	46,183,000.00	1,392,680.00	1,392,680.00	3.0%	44,790,320.00
12020604	Sales of Stores / Scraps / Unserviceable Items	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020608	Sales Of Improved Agric Inputs (Seeds, Pesticides, etc)	800,000.00	800,000.00	-	-	0.0%	800,000.00
12020612	Proceeds from Sales of Drugs And Medications	738,841,000.00	738,841,000.00	43,592,338.38	43,592,338.38	5.9%	695,248,661.62
12020614	Sales of Government Buildings	190,000,000.00	190,000,000.00	-	-	0.0%	190,000,000.00
12020616	Sales of Application Forms	130,281,000.00	130,281,000.00	18,810,824.50	18,810,824.50	14.4%	111,470,175.50
12020623	Advertisement	65,250,000.00	65,250,000.00	-	-	0.0%	65,250,000.00
12020624	Livestock Sales	1,000,000.00	1,000,000.00	160,000.00	160,000.00	16.0%	840,000.00
12020628	Sales of Condemned stores and Vehicles	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
12020630	Sales of Women Centre Product and Hire of Equipments	200,000.00	200,000.00	-	-	0.0%	200,000.00
120207	Earnings - General	798,343,000.00	798,343,000.00	7,434,272.50	7,434,272.50	0.9%	790,908,727.50
12020701	Earnings From Consultancy Services	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
12020703	Earnings From Hire Of Plants & Equipment	2,500,000.00	2,500,000.00	426,000.00	426,000.00	17.0%	2,074,000.00
12020707	Earnings from Medical Services	199,188,000.00	199,188,000.00	784,000.00	784,000.00	0.4%	198,404,000.00
12020710	Earnings from Guest Houses	46,080,000.00	46,080,000.00	1,240,000.00	1,240,000.00	2.7%	44,840,000.00
12020713	Earnings From Library Services	1,000,000.00	1,000,000.00	88,000.00	88,000.00	8.8%	912,000.00
12020714	Earnings From ICT Services	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
12020716	Earnings from Hire of Information Equipment	500,000.00	500,000.00	-	-	0.0%	500,000.00

Jigawa State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
12020717	Earning from Shows and Exhibitions	150,000.00	150,000.00	-	-	0.0%	150,000.00
12020718	Irrigation Water Charges	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020719	Farm Plots and Land Charges	400,000.00	400,000.00	-	-	0.0%	400,000.00
12020720	Hire of Sump Lorry	300,000.00	300,000.00	-	-	0.0%	300,000.00
12020722	Drug Revolving Fund	286,700,000.00	286,700,000.00	-	-	0.0%	286,700,000.00
12020723	Car Hire / SUV Services	6,000,000.00	6,000,000.00	1,917,422.50	1,917,422.50	32.0%	4,082,577.50
12020724	Catering Services	73,000,000.00	73,000,000.00	-	-	0.0%	73,000,000.00
12020727	Export Free Zone Proceeds	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020728	Proceeds from Number Plates	51,425,000.00	51,425,000.00	2,978,850.00	2,978,850.00	5.8%	48,446,150.00
12020729	Earning from Parks and Gardens	2,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
12020731	Printing Revenue	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
12020732	Airport / Hajj Operation Proceeds	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
12020733	Earnings from Hall Hire	29,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
120208	Rent on Government Buildings - General	121,200,000.00	121,200,000.00	-	-	0.0%	121,200,000.00
12020801	Rent on Government Quarters	105,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00
12020803	Rent on Government Buildings	16,200,000.00	16,200,000.00	-	-	0.0%	16,200,000.00
120209	Rent on Land & Others - General	124,000,000.00	124,000,000.00	424,459.00	424,459.00	0.3%	123,575,541.00
12020901	Rent on Government Land	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020908	Ground Rent and Penalties	114,000,000.00	114,000,000.00	424,459.00	424,459.00	0.4%	113,575,541.00
120210	REPAYMENTS - GENERAL	4,103,973,000.00	4,103,973,000.00	81,927.50	81,927.50	0.0%	4,103,891,072.50
12021004	Motor Vehicle Refurbishing Loan	85,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00
12021006	Refunds - PAYE for FG Staffs in the State	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
12021008	Repayment of Agricultural Loans (Cluster, Ox/Bull Loan, etc)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
12021010	Repayment of Bicycle Loan	3,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
12021012	Refund of Overpayment	-	-	81,927.50	81,927.50	-	81,927.50
12021015	Repayment of Owner Occupier	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
12021017	Repayment of Motor Vehicle Loan	15,973,000.00	15,973,000.00	-	-	0.0%	15,973,000.00
12021018	Repayment of Professional Advances	720,000,000.00	720,000,000.00	-	-	0.0%	720,000,000.00
120212	Interest Earned	700,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
12021212	Interest on Treasury Bills and Fixed Deposit	700,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
120213	Reimbursement - General	846,000.00	846,000.00	100,000.00	100,000.00	11.8%	746,000.00
12021302	Audit Fees	510,000.00	510,000.00	100,000.00	100,000.00	19.6%	410,000.00
12021307	Assistance for Up-keeps of Rehabilitation Centres	336,000.00	336,000.00	-	-	0.0%	336,000.00
13	AID AND GRANTS	71,414,381,000.00	71,914,381,000.00	11,146,211,483.98	11,146,211,483.98	15.5%	60,768,169,516.02
1301	AID	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
130101	DOMESTIC AID	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
13010102	CAPITAL DOMESTIC AID	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
1302	GRANTS	71,402,381,000.00	71,902,381,000.00	11,146,211,483.98	11,146,211,483.98	15.5%	60,756,169,516.02
130201	DOMESTIC GRANTS	64,396,781,000.00	64,396,781,000.00	11,146,211,483.98	11,146,211,483.98	17.3%	53,250,569,516.02
13020102	CAPITAL GRANTS FROM FGN	25,921,940,000.00	25,921,940,000.00	2,770,483,041.99	2,770,483,041.99	10.7%	23,151,456,958.01
13020103	CURRENT GRANTS FROM LGAS	32,664,441,000.00	32,664,441,000.00	7,632,409,608.60	7,632,409,608.60	23.4%	25,032,031,391.40
13020104	CAPITAL GRANTS FROM LGAS	5,810,400,000.00	5,810,400,000.00	743,318,833.39	743,318,833.39	12.8%	5,067,081,166.61
130202	FOREIGN GRANTS	7,005,600,000.00	7,505,600,000.00	-	-	0.0%	7,505,600,000.00
13020202	CAPITAL FOREIGN GRANTS	7,005,600,000.00	7,505,600,000.00	-	-	0.0%	7,505,600,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	3,400,000,000.00	3,400,000,000.00	-	-	0.0%	3,400,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	3,400,000,000.00	3,400,000,000.00	-	-	0.0%	3,400,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	3,400,000,000.00	3,400,000,000.00	-	-	0.0%	3,400,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	3,400,000,000.00	3,400,000,000.00	-	-	0.0%	3,400,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Jigawa State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	185,075,000,000.00	198,075,000,000.00	35,209,489,003.09	35,209,489,003.09	17.8%	-162,865,510,996.91
01000000000	Administrative	18,762,065,000.00	18,762,065,000.00	3,026,857,171.12	3,026,857,171.12	16.1%	15,735,207,828.88
01110000000	Government House	4,171,300,000.00	4,171,300,000.00	407,360,263.76	407,360,263.76	9.8%	3,763,939,736.24
011100100100	Government House	2,610,500,000.00	2,610,500,000.00	309,677,755.14	309,677,755.14	11.9%	2,300,822,244.86
011100100200	Deputy Governor's Office	388,600,000.00	388,600,000.00	2,281,857.60	2,281,857.60	0.6%	386,318,142.40
011111300100	Directorate of Protocol	186,700,000.00	186,700,000.00	613,914.30	613,914.30	0.3%	186,086,085.70
011101000100	Due Process & Project Monitoring Bureau	116,400,000.00	116,400,000.00	20,775,560.09	20,775,560.09	17.8%	95,624,439.91
011103700100	Pilgrim Welfare Agency	538,300,000.00	538,300,000.00	60,159,401.00	60,159,401.00	11.2%	478,140,599.00
011100800100	State Emergency Management Agency	330,800,000.00	330,800,000.00	13,851,775.63	13,851,775.63	4.2%	316,948,224.37
01610000000	Office of the Secretary to the State Government	5,706,465,000.00	5,706,465,000.00	1,628,587,802.95	1,628,587,802.95	28.5%	4,077,877,197.05
016100100100	Office of the SSG Admin & Finance Directorate	1,440,560,000.00	1,440,560,000.00	827,998,841.82	827,998,841.82	57.5%	612,561,158.18
016102100200	Liaison Office Kaduna	9,615,000.00	9,615,000.00	1,298,987.40	1,298,987.40	13.5%	8,316,012.60
016102100300	Liaison Office Lagos	15,550,000.00	15,550,000.00	981,712.00	981,712.00	6.3%	14,568,288.00
016102100400	Liaison Office Kano	1,440,000.00	1,440,000.00	600,000.00	600,000.00	41.7%	840,000.00
016102100500	Liaison Office Abuja	69,900,000.00	69,900,000.00	1,257,691.80	1,257,691.80	1.8%	68,642,308.20
016100200100	Chieftaincy & Religious Affairs Department	2,970,500,000.00	2,970,500,000.00	650,797,215.60	650,797,215.60	21.9%	2,319,702,784.40
016100300100	Research, Evaluation and Political Affairs Directorate	149,700,000.00	149,700,000.00	19,089,438.12	19,089,438.12	12.8%	130,610,561.88
016100400100	Special Service Directorate	1,038,000,000.00	1,038,000,000.00	126,563,916.21	126,563,916.21	12.2%	911,436,083.79
016100500100	Council Affairs Department	11,200,000.00	11,200,000.00	-	-	0.0%	11,200,000.00
01120000000	State House of Assembly	4,656,900,000.00	4,656,900,000.00	412,520,174.36	412,520,174.36	8.9%	4,244,379,825.64
011200300100	State House of Assembly	4,519,200,000.00	4,519,200,000.00	410,024,113.16	410,024,113.16	9.1%	4,109,175,886.84
011200400100	Assembly Service Commission	137,700,000.00	137,700,000.00	2,496,061.20	2,496,061.20	1.8%	135,203,938.80
01250000000	Office of the Head of State Civil Service	3,165,700,000.00	3,165,700,000.00	476,039,525.46	476,039,525.46	15.0%	2,689,660,474.54
012500100100	Office of the Head of State Civil Service	824,300,000.00	824,300,000.00	38,832,051.24	38,832,051.24	4.7%	785,467,948.76
012500100200	Establishment and Service Matters Directorate	540,900,000.00	540,900,000.00	126,938,569.69	126,938,569.69	23.5%	413,961,430.31
012500100300	Manpower Development and Training Directorate	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
012500100400	Directorate of Salary and Pension Administration	547,000,000.00	547,000,000.00	110,495,862.85	110,495,862.85	20.2%	436,504,137.15
012500100500	Manpower Development Institute	146,400,000.00	146,400,000.00	11,126,227.00	11,126,227.00	7.6%	135,273,773.00
012500100600	Guidance and Counselling Department	27,100,000.00	27,100,000.00	7,912,420.20	7,912,420.20	29.2%	19,187,579.80
012500200100	State Pension	1,010,000,000.00	1,010,000,000.00	180,734,394.48	180,734,394.48	17.9%	829,265,605.52
01400000000	Office of the Auditor General	409,600,000.00	409,600,000.00	100,452,105.59	100,452,105.59	24.5%	309,147,894.41
014000100100	Office of the State Auditor General	110,100,000.00	110,100,000.00	14,973,044.70	14,973,044.70	13.6%	95,126,955.30
014000200100	Office of the Auditor General Local Government Audit	279,500,000.00	279,500,000.00	85,479,060.89	85,479,060.89	30.6%	194,020,939.11
014000300100	Audit Service Commission	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
01470000000	Civil Service Commission	44,000,000.00	44,000,000.00	1,897,299.00	1,897,299.00	4.3%	42,102,701.00
014700100100	Civil Service Commission	44,000,000.00	44,000,000.00	1,897,299.00	1,897,299.00	4.3%	42,102,701.00
01480000000	State Independent Electoral Commission	51,500,000.00	51,500,000.00	-	-	0.0%	51,500,000.00
014800100100	State Independent Electoral Commission	51,500,000.00	51,500,000.00	-	-	0.0%	51,500,000.00
01490000000	Local Government Service Commission	556,600,000.00	556,600,000.00	-	-	0.0%	556,600,000.00
014900100100	Local Government Service Commission	556,600,000.00	556,600,000.00	-	-	0.0%	556,600,000.00
02000000000	Economic	60,329,512,000.00	70,529,512,000.00	13,435,129,067.55	13,435,129,067.55	19.0%	57,094,382,932.45
02150000000	Ministry of Agriculture & Natural Resources	7,479,366,000.00	7,479,366,000.00	126,410,689.79	126,410,689.79	1.7%	7,352,955,310.21
021500100100	Ministry of Agriculture & Natural Resources	1,606,600,000.00	1,606,600,000.00	82,493,714.39	82,493,714.39	5.1%	1,524,106,285.61
021502100100	Jigawa State Agricultural Research Institute	219,000,000.00	219,000,000.00	31,200,876.87	31,200,876.87	14.2%	187,799,123.13
021510200100	Jigawa State Agricultural & Rural Development Authority	5,290,666,000.00	5,290,666,000.00	-	-	0.0%	5,290,666,000.00
021511500100	Farmers And Herdsman Board	363,100,000.00	363,100,000.00	12,716,098.53	12,716,098.53	3.5%	350,383,901.47
02200000000	Ministry of Finance & Economic Planning	11,243,428,000.00	11,243,428,000.00	2,261,241,797.11	2,261,241,797.11	20.1%	8,982,186,202.89
022000100100	Ministry of Finance & Economic Planning	2,403,100,000.00	2,403,100,000.00	660,007,880.59	660,007,880.59	27.5%	1,743,092,119.41
022000300100	Budget and Economic Planning Directorate	1,667,500,000.00	1,667,500,000.00	12,201,754.70	12,201,754.70	0.7%	1,655,298,245.30
022000300200	Economic Planning Board	18,000,000.00	18,000,000.00	3,755,550.00	3,755,550.00	20.9%	14,244,450.00
022000700100	Office of the Accountant General	1,687,900,000.00	1,687,900,000.00	373,503,974.00	373,503,974.00	22.1%	1,314,396,026.00
022000700200	Treasury Department (Stabilization Fund Provision)	200,000,000.00	200,000,000.00	46,250,000.01	46,250,000.01	23.1%	153,749,999.99
022000200100	Debt Management Unit	5,000,000,000.00	5,000,000,000.00	1,143,900,802.06	1,143,900,802.06	22.9%	3,856,099,197.94

Jigawa State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
022000800100	State Internal Revenue Service	177,328,000.00	177,328,000.00	17,277,746.09	17,277,746.09	9.7%	160,050,253.91
022001200100	Jigawa State Bureau of Statistics	89,600,000.00	89,600,000.00	4,344,089.66	4,344,089.66	4.8%	85,255,910.34
022200000000	Ministry Of Commerce, Industries and Co-operatives	2,843,218,000.00	2,843,218,000.00	57,076,564.38	57,076,564.38	2.0%	2,786,141,435.62
022200100100	Ministry of Commerce, Industries and Co-operatives	2,669,990,000.00	2,669,990,000.00	42,960,050.98	42,960,050.98	1.6%	2,627,029,949.02
022200200100	Mineral Resources Development Agency	59,855,000.00	59,855,000.00	14,116,513.40	14,116,513.40	23.6%	45,738,486.60
022200300100	State Investment Promotion Agency	113,373,000.00	113,373,000.00	-	-	0.0%	113,373,000.00
022700000000	Directorate Of Economic Empowerment	1,173,700,000.00	1,373,700,000.00	140,207,201.30	140,207,201.30	10.2%	1,233,492,798.70
022700100100	Directorate of Economic Empowerment	1,173,700,000.00	1,373,700,000.00	140,207,201.30	140,207,201.30	10.2%	1,233,492,798.70
023400000000	Ministry of Works & Transport	26,214,470,000.00	36,214,470,000.00	8,868,195,029.57	8,868,195,029.57	24.5%	27,346,274,970.43
023400100100	Ministry of Works & Transport	18,104,650,000.00	28,104,650,000.00	8,519,890,833.28	8,519,890,833.28	30.3%	19,584,759,166.72
023400400100	Jigawa Roads Maintenance Agency	5,630,110,000.00	5,630,110,000.00	162,235,844.35	162,235,844.35	2.9%	5,467,874,155.65
023400800100	Rural Electricity Board	2,064,510,000.00	2,064,510,000.00	166,076,508.69	166,076,508.69	8.0%	1,898,433,491.31
023400900100	Fire Service Directorate	415,200,000.00	415,200,000.00	19,991,843.25	19,991,843.25	4.8%	395,208,156.75
025200000000	Ministry Of Water Resources	9,629,743,000.00	9,629,743,000.00	1,626,142,314.38	1,626,142,314.38	16.9%	8,003,600,685.62
025200100100	Ministry of Water Resources	3,422,660,000.00	3,422,660,000.00	601,553,482.89	601,553,482.89	17.6%	2,821,106,517.11
025210200100	Jigawa state Water Board	1,162,372,000.00	1,162,372,000.00	167,776,710.31	167,776,710.31	14.4%	994,595,289.69
025210300100	Rural Water Supply and Sanitation Agency	2,584,510,000.00	2,584,510,000.00	117,624,048.44	117,624,048.44	4.6%	2,466,885,951.56
025210400100	Small Town Water Supply Agency	2,460,201,000.00	2,460,201,000.00	739,188,072.74	739,188,072.74	30.0%	1,721,012,927.26
026000000000	Ministry Of Land , Housing, Urban & Regional Development	1,745,587,000.00	1,745,587,000.00	355,855,471.02	355,855,471.02	20.4%	1,389,731,528.98
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	531,299,000.00	531,299,000.00	22,621,762.59	22,621,762.59	4.3%	508,677,237.41
026000200100	Jigawa State Housing Authority	484,482,000.00	484,482,000.00	272,902,060.85	272,902,060.85	56.3%	211,579,939.15
026000300100	Urban Development Board	176,806,000.00	176,806,000.00	19,518,036.07	19,518,036.07	11.0%	157,287,963.93
026000400100	Dutse Capital Development Authority (DCDA)	553,000,000.00	553,000,000.00	40,813,611.51	40,813,611.51	7.4%	512,186,388.49
030000000000	Law & Justice	4,048,231,000.00	4,048,231,000.00	316,796,904.07	316,796,904.07	7.8%	3,731,434,095.93
031800000000	Judiciary	3,698,966,000.00	3,698,966,000.00	271,638,500.14	271,638,500.14	7.3%	3,427,327,499.86
031800500100	High Court of Justice	1,274,016,000.00	1,274,016,000.00	113,897,527.66	113,897,527.66	8.9%	1,160,118,472.34
031800600100	Sharia Court of Appeal	2,217,300,000.00	2,217,300,000.00	134,462,421.69	134,462,421.69	6.1%	2,082,837,578.31
031801100100	Judicial Service Commission	207,650,000.00	207,650,000.00	23,278,550.79	23,278,550.79	11.2%	184,371,449.21
032600000000	Ministry of Justice	349,265,000.00	349,265,000.00	45,158,403.93	45,158,403.93	12.9%	304,106,596.07
032600100100	Ministry of Justice	261,000,000.00	261,000,000.00	45,158,403.93	45,158,403.93	17.3%	215,841,596.07
032600200100	Justice Sector and Law Reform Commission	48,265,000.00	48,265,000.00	-	-	0.0%	48,265,000.00
032600300100	Jigawa State Anti-Corruption Commission	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
050000000000	Social	101,935,192,000.00	104,735,192,000.00	18,430,705,860.35	18,430,705,860.35	17.6%	86,304,486,139.65
051400000000	Ministry of Women Affairs	3,412,371,000.00	3,412,371,000.00	73,831,622.98	73,831,622.98	2.2%	3,338,539,377.02
051400100100	Ministry of Women Affairs & Social Development	1,121,007,000.00	1,121,007,000.00	22,646,554.60	22,646,554.60	2.0%	1,098,360,445.40
051400200100	Jigawa State Rehabilitation Board	2,291,364,000.00	2,291,364,000.00	51,185,068.38	51,185,068.38	2.2%	2,240,178,931.62
051700000000	Ministry of Education, Science & Technology	62,045,355,000.00	62,045,355,000.00	10,774,712,241.57	10,774,712,241.57	17.4%	51,270,642,758.43
051700100100	Ministry of Education, Science & Technology	9,305,700,000.00	9,305,700,000.00	2,064,137,371.81	2,064,137,371.81	22.2%	7,241,562,628.19
051700100200	State Educational Inspectorate & Monitoring Unit	44,261,000.00	44,261,000.00	3,376,334.52	3,376,334.52	7.6%	40,884,665.48
051700300100	State Universal Basic Education Board	11,037,226,000.00	11,037,226,000.00	535,080,651.33	535,080,651.33	4.8%	10,502,145,348.67
051700300300	Inspectorate Headquarters & Zones	256,538,000.00	256,538,000.00	-	-	0.0%	256,538,000.00
051700300400	Local Education Authority	20,170,000,000.00	20,170,000,000.00	4,531,759,977.49	4,531,759,977.49	22.5%	15,638,240,022.51
051700800100	Library Board	102,530,000.00	102,530,000.00	13,113,721.60	13,113,721.60	12.8%	89,416,278.40
051701000100	Agency for Mass Education	289,047,000.00	289,047,000.00	41,199,610.58	41,199,610.58	14.3%	247,847,389.42
051701100100	Nomadic Education Agency	893,700,000.00	893,700,000.00	178,106,533.32	178,106,533.32	19.9%	715,593,466.68
051701800100	Jigawa State Polytechnic	2,175,970,000.00	2,175,970,000.00	192,465,994.89	192,465,994.89	8.8%	1,983,504,005.11
051701800200	Bilyaminu Usman Polytechnic Hadejia	1,462,166,000.00	1,462,166,000.00	216,214,786.45	216,214,786.45	14.8%	1,245,951,213.55
051701900100	Jigawa State College of Education	1,580,800,000.00	1,580,800,000.00	335,186,355.40	335,186,355.40	21.2%	1,245,613,644.60
051702100100	Sule Lamido University	5,758,144,000.00	5,758,144,000.00	1,066,450,323.64	1,066,450,323.64	18.5%	4,691,693,676.36
051705500100	Science & Technical Education Board	1,526,482,000.00	1,526,482,000.00	529,219,434.47	529,219,434.47	34.7%	997,262,565.53
051705600100	Jigawa State Scholarship Board	2,709,400,000.00	2,709,400,000.00	440,745,933.80	440,745,933.80	16.3%	2,268,654,066.20
051702600100	Dutse Model / Capital School	449,184,000.00	449,184,000.00	81,307,261.04	81,307,261.04	18.1%	367,876,738.96
051706000100	Jigawa State College of Education and Legal Studies	1,326,668,000.00	1,326,668,000.00	134,598,102.78	134,598,102.78	10.1%	1,192,069,897.22
051706100100	Institute of Information Technology	731,000,000.00	731,000,000.00	94,579,559.47	94,579,559.47	12.9%	636,420,440.53
051706300100	Islamic Education Bureau	1,814,400,000.00	1,814,400,000.00	249,864,149.10	249,864,149.10	13.8%	1,564,535,850.90
051706400100	Bamaina Academy	89,900,000.00	89,900,000.00	3,622,452.30	3,622,452.30	4.0%	86,277,547.70
051706500100	Jigawa State College of Remedial Studies	322,239,000.00	322,239,000.00	63,683,687.58	63,683,687.58	19.8%	258,555,312.42
052100000000	Ministry of Health	29,288,320,000.00	31,088,320,000.00	6,936,173,920.55	6,936,173,920.55	22.3%	24,152,146,079.45
052100100100	Ministry of Health	12,359,364,000.00	14,159,364,000.00	4,172,114,393.86	4,172,114,393.86	29.5%	9,987,249,606.14
052100300100	Babura General Hospital	372,020,000.00	372,020,000.00	135,178,832.40	135,178,832.40	36.3%	236,841,167.60

Jigawa State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
052100400100	Birnin Kudu General Hospital	631,180,000.00	631,180,000.00	130,448,510.50	130,448,510.50	20.7%	500,731,489.50
052100500100	Birniwa General Hospital	297,200,000.00	297,200,000.00	46,740,517.00	46,740,517.00	15.7%	250,459,483.00
052100600100	Dutse General Hospital	770,000,000.00	770,000,000.00	-	-	0.0%	770,000,000.00
052100700100	Gumel General Hospital	505,650,000.00	505,650,000.00	85,173,930.36	85,173,930.36	16.8%	420,476,069.64
052100800100	Gwaram Cottage Hospital	205,261,000.00	205,261,000.00	96,229,122.55	96,229,122.55	46.9%	109,031,877.45
052100900100	Hadejia General Hospital	917,400,000.00	917,400,000.00	203,168,592.53	203,168,592.53	22.1%	714,231,407.47
052101000100	Hadejia Tuberculosis and Leprosy Hospital	63,766,000.00	63,766,000.00	13,310,439.78	13,310,439.78	20.9%	50,455,560.22
052101100100	Jahun General Hospital	436,000,000.00	436,000,000.00	86,612,925.55	86,612,925.55	19.9%	349,387,074.45
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	122,305,000.00	122,305,000.00	31,611,112.82	31,611,112.82	25.8%	90,693,887.18
052101300100	Kafin Hausa General Hospital	246,400,000.00	246,400,000.00	48,350,559.43	48,350,559.43	19.6%	198,049,440.57
052101400100	Kazaure General Hospital	568,000,000.00	568,000,000.00	109,794,845.47	109,794,845.47	19.3%	458,205,154.53
052101500100	Kazaure Psychiatric Hospital	43,803,000.00	43,803,000.00	9,973,850.52	9,973,850.52	22.8%	33,829,149.48
052101600100	Ringim General Hospital	413,400,000.00	413,400,000.00	89,014,394.80	89,014,394.80	21.5%	324,385,605.20
052101700100	Jigawa State Agency for the Control of AIDS	51,470,000.00	51,470,000.00	4,196,573.29	4,196,573.29	8.2%	47,273,426.71
052101800100	Primary Health Care Development Agency	4,297,500,000.00	4,297,500,000.00	110,777,061.34	110,777,061.34	2.6%	4,186,722,938.66
052101900200	Primary Health Care Development LGA Management Office	5,106,000,000.00	5,106,000,000.00	1,229,002,251.42	1,229,002,251.42	24.1%	3,876,997,748.58
052101900100	Office of the Provost College of Nursing & Midwifery	56,000,000.00	56,000,000.00	-	-	0.0%	56,000,000.00
052102000100	School of Nursing Birnin Kudu	459,200,000.00	459,200,000.00	-	-	0.0%	459,200,000.00
052102100100	School of Midwifery Birnin Kudu	34,200,000.00	34,200,000.00	-	-	0.0%	34,200,000.00
052102200100	School of Nursing Hadejia	27,800,000.00	27,800,000.00	-	-	0.0%	27,800,000.00
052102300100	School of Midwifery Babura	33,127,000.00	33,127,000.00	-	-	0.0%	33,127,000.00
052102400100	School of Health Technology	276,774,000.00	276,774,000.00	66,234,545.73	66,234,545.73	23.9%	210,539,454.27
052102500100	Rasheed Shekoni Specialist Hospital	964,500,000.00	964,500,000.00	268,241,461.20	268,241,461.20	27.8%	696,258,538.80
052102700100	School of Nursing Babura	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051300000000	Ministry of Information, Youth, Sports & Culture	1,159,110,000.00	1,159,110,000.00	61,463,775.49	61,463,775.49	5.3%	1,097,646,224.51
051300100100	Ministry of Information Youths, Sports and Culture	281,560,000.00	281,560,000.00	23,477,751.24	23,477,751.24	8.3%	258,082,248.76
051300200100	History and Culture Bureau	56,656,000.00	56,656,000.00	5,832,671.70	5,832,671.70	10.3%	50,823,328.30
051300300100	Jigawa State Television	144,317,000.00	144,317,000.00	18,424,355.42	18,424,355.42	12.8%	125,892,644.58
051300400100	Jigawa State Broadcasting Corporation (Radio)	162,500,000.00	162,500,000.00	-	-	0.0%	162,500,000.00
051300500100	Jigawa State Printing Press	37,200,000.00	37,200,000.00	-	-	0.0%	37,200,000.00
051300700100	Jigawa State Sports Council	476,877,000.00	476,877,000.00	13,728,997.13	13,728,997.13	2.9%	463,148,002.87
053500000000	Ministry of Environment	5,746,436,000.00	6,746,436,000.00	584,524,299.76	584,524,299.76	8.7%	6,161,911,700.24
053500100100	Ministry of Environment	4,997,350,000.00	5,997,350,000.00	430,170,170.88	430,170,170.88	7.2%	5,567,179,829.12
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	502,400,000.00	502,400,000.00	153,585,013.48	153,585,013.48	30.6%	348,814,986.52
053505600100	Alternative Energy Agency	246,686,000.00	246,686,000.00	769,115.40	769,115.40	0.3%	245,916,884.60
055100000000	Ministry of Local Government	283,600,000.00	283,600,000.00	-	-	0.0%	283,600,000.00
055100100100	Ministry Of Local Government	283,600,000.00	283,600,000.00	-	-	0.0%	283,600,000.00

Table 5: Personnel Expenditure by Administrative Classification

Jigawa State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	57,120,000,000.00	57,120,000,000.00	13,077,827,809.11	13,077,827,809.11	22.9%	44,042,172,190.89
01000000000	Administrative	4,329,060,000.00	4,329,060,000.00	1,061,196,805.27	1,061,196,805.27	24.5%	3,267,863,194.73
01110000000	Government House	145,500,000.00	145,500,000.00	32,274,781.70	32,274,781.70	22.2%	113,225,218.30
011100100100	Government House	42,500,000.00	42,500,000.00	8,663,025.40	8,663,025.40	20.4%	33,836,974.60
011100100200	Deputy Governor's Office	8,900,000.00	8,900,000.00	2,281,857.60	2,281,857.60	25.6%	6,618,142.40
011111300100	Directorate of Protocol	2,700,000.00	2,700,000.00	613,914.30	613,914.30	22.7%	2,086,085.70
011101000100	Due Process & Project Monitoring Bureau	41,400,000.00	41,400,000.00	9,559,736.40	9,559,736.40	23.1%	31,840,263.60
011103700100	Pilgrim Welfare Agency	29,200,000.00	29,200,000.00	6,229,591.00	6,229,591.00	21.3%	22,970,409.00
011100800100	State Emergency Management Agency	20,800,000.00	20,800,000.00	4,926,657.00	4,926,657.00	23.7%	15,873,343.00
01610000000	Office of the Secretary to the State Government	637,560,000.00	637,560,000.00	111,627,695.91	111,627,695.91	17.5%	525,932,304.09
016100100100	Office of the SSG Admin & Finance Directorate	559,060,000.00	559,060,000.00	92,577,041.30	92,577,041.30	16.6%	466,482,958.70
016102100200	Liaison Office Kaduna	5,200,000.00	5,200,000.00	1,298,987.40	1,298,987.40	25.0%	3,901,012.60
016102100300	Liaison Office Lagos	3,900,000.00	3,900,000.00	981,712.00	981,712.00	25.2%	2,918,288.00
016102100500	Liaison Office Abuja	4,900,000.00	4,900,000.00	1,257,691.80	1,257,691.80	25.7%	3,642,308.20
016100200100	Chieftaincy & Religious Affairs Department	30,500,000.00	30,500,000.00	7,197,186.60	7,197,186.60	23.6%	23,302,813.40
016100300100	Research, Evaluation and Political Affairs Directorate	4,300,000.00	4,300,000.00	1,214,160.60	1,214,160.60	28.2%	3,085,839.40
016100400100	Special Service Directorate	29,200,000.00	29,200,000.00	7,100,916.21	7,100,916.21	24.3%	22,099,083.79
016100500100	Council Affairs Department	500,000.00	500,000.00	-	-	0.0%	500,000.00
01120000000	State House of Assembly	962,200,000.00	962,200,000.00	412,520,174.36	412,520,174.36	42.9%	549,679,825.64
011200300100	State House of Assembly	940,500,000.00	940,500,000.00	410,024,113.16	410,024,113.16	43.6%	530,475,886.84
011200400100	Assembly Service Commission	21,700,000.00	21,700,000.00	2,496,061.20	2,496,061.20	11.5%	19,203,938.80
01250000000	Office of the Head of State Civil Service	2,370,500,000.00	2,370,500,000.00	466,797,363.20	466,797,363.20	19.7%	1,903,702,636.80
012500100100	Office of the Head of State Civil Service	256,700,000.00	256,700,000.00	38,832,051.24	38,832,051.24	15.1%	217,867,948.76
012500100200	Establishment and Service Matters Directorate	533,700,000.00	533,700,000.00	125,768,150.43	125,768,150.43	23.6%	407,931,849.57
012500100400	Directorate of Salary and Pension Administration	524,200,000.00	524,200,000.00	109,651,464.85	109,651,464.85	20.9%	414,548,535.15
012500100500	Manpower Development Institute	43,800,000.00	43,800,000.00	11,126,227.00	11,126,227.00	25.4%	32,673,773.00
012500100600	Guidance and Counselling Department	2,100,000.00	2,100,000.00	685,075.20	685,075.20	32.6%	1,414,924.80
012500200100	State Pension	1,010,000,000.00	1,010,000,000.00	180,734,394.48	180,734,394.48	17.9%	829,265,605.52
01400000000	Office of the Auditor General	153,000,000.00	153,000,000.00	36,079,491.10	36,079,491.10	23.6%	116,920,508.90
014000100100	Office of the State Auditor General	75,500,000.00	75,500,000.00	14,973,044.70	14,973,044.70	19.8%	60,526,955.30
014000200100	Office of the Auditor General Local Government Audit	77,500,000.00	77,500,000.00	21,106,446.40	21,106,446.40	27.2%	56,393,553.60
01470000000	Civil Service Commission	14,000,000.00	14,000,000.00	1,897,299.00	1,897,299.00	13.6%	12,102,701.00
014700100100	Civil Service Commission	14,000,000.00	14,000,000.00	1,897,299.00	1,897,299.00	13.6%	12,102,701.00
01480000000	State Independent Electoral Commission	31,500,000.00	31,500,000.00	-	-	0.0%	31,500,000.00
014800100100	State Independent Electoral Commission	31,500,000.00	31,500,000.00	-	-	0.0%	31,500,000.00
01490000000	Local Government Service Commission	14,800,000.00	14,800,000.00	-	-	0.0%	14,800,000.00
014900100100	Local Government Service Commission	14,800,000.00	14,800,000.00	-	-	0.0%	14,800,000.00
02000000000	Economic	4,110,742,000.00	4,110,742,000.00	852,937,847.64	852,937,847.64	20.7%	3,257,804,152.36
02150000000	Ministry of Agriculture & Natural Resources	849,666,000.00	849,666,000.00	117,252,158.16	117,252,158.16	13.8%	732,413,841.84
021500100100	Ministry of Agriculture & Natural Resources	334,000,000.00	334,000,000.00	81,993,714.39	81,993,714.39	24.5%	252,006,285.61
021502100100	Jigawa State Agricultural Research Institute	124,800,000.00	124,800,000.00	30,811,276.87	30,811,276.87	24.7%	93,988,723.13
021510200100	Jigawa State Agricultural & Rural Development Authority	332,566,000.00	332,566,000.00	-	-	0.0%	332,566,000.00
021511500100	Farmers And Herdsman Board	58,300,000.00	58,300,000.00	4,447,166.90	4,447,166.90	7.6%	53,852,833.10
02200000000	Ministry of Finance & Economic Planning	2,102,428,000.00	2,102,428,000.00	465,088,626.18	465,088,626.18	22.1%	1,637,339,373.82
022000100100	Ministry of Finance & Economic Planning	361,100,000.00	361,100,000.00	81,275,782.46	81,275,782.46	22.5%	279,824,217.54
022000300100	Budget and Economic Planning Directorate	45,000,000.00	45,000,000.00	6,913,754.70	6,913,754.70	15.4%	38,086,245.30
022000700100	Office of the Accountant General	1,606,000,000.00	1,606,000,000.00	359,369,304.00	359,369,304.00	22.4%	1,246,630,696.00
022000800100	State Internal Revenue Service	71,528,000.00	71,528,000.00	14,042,010.34	14,042,010.34	19.6%	57,485,989.66
022001200100	Jigawa State Bureau of Statistics	18,800,000.00	18,800,000.00	3,487,774.68	3,487,774.68	18.6%	15,312,225.32
02220000000	Ministry Of Commerce, Industries and Co-operatives	97,923,000.00	97,923,000.00	20,636,084.85	20,636,084.85	21.1%	77,286,915.15
022200100100	Ministry of Commerce, Industries and Co-operatives	77,700,000.00	77,700,000.00	17,463,651.45	17,463,651.45	22.5%	60,236,348.55
022200200100	Mineral Resources Development Agency	12,900,000.00	12,900,000.00	3,172,433.40	3,172,433.40	24.6%	9,727,566.60
022200300100	State Investment Promotion Agency	7,323,000.00	7,323,000.00	-	-	0.0%	7,323,000.00
02270000000	Directorate Of Economic Empowerment	74,100,000.00	74,100,000.00	17,207,201.30	17,207,201.30	23.2%	56,892,798.70
022700100100	Directorate of Economic Empowerment	74,100,000.00	74,100,000.00	17,207,201.30	17,207,201.30	23.2%	56,892,798.70
02340000000	Ministry of Works & Transport	308,595,000.00	308,595,000.00	70,701,619.25	70,701,619.25	22.9%	237,893,380.75
023400100100	Ministry of Works & Transport	182,000,000.00	182,000,000.00	39,493,425.20	39,493,425.20	21.7%	142,506,574.80
023400400100	Jigawa Roads Maintenance Agency	13,460,000.00	13,460,000.00	3,143,984.40	3,143,984.40	23.4%	10,316,015.60

Jigawa State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
023400800100	Rural Electricity Board	23,135,000.00	23,135,000.00	8,072,366.40	8,072,366.40	34.9%	15,062,633.60
023400900100	Fire Service Directorate	90,000,000.00	90,000,000.00	19,991,843.25	19,991,843.25	22.2%	70,008,156.75
025200000000	Ministry Of Water Resources	424,783,000.00	424,783,000.00	100,236,336.43	100,236,336.43	23.6%	324,546,663.57
025200100100	Ministry of Water Resources	24,400,000.00	24,400,000.00	2,922,761.20	2,922,761.20	12.0%	21,477,238.80
025210200100	Jigawa state Water Board	175,272,000.00	175,272,000.00	43,261,190.68	43,261,190.68	24.7%	132,010,809.32
025210300100	Rural Water Supply and Sanitation Agency	33,100,000.00	33,100,000.00	7,955,877.35	7,955,877.35	24.0%	25,144,122.65
025210400100	Small Town Water Supply Agency	192,011,000.00	192,011,000.00	46,096,507.20	46,096,507.20	24.0%	145,914,492.80
026000000000	Ministry Of Land , Housing, Urban & Regional Development	253,247,000.00	253,247,000.00	61,815,821.47	61,815,821.47	24.4%	191,431,178.53
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	78,532,000.00	78,532,000.00	19,356,139.80	19,356,139.80	24.6%	59,175,860.20
026000200100	Jigawa State Housing Authority	12,482,000.00	12,482,000.00	3,256,089.10	3,256,089.10	26.1%	9,225,910.90
026000300100	Urban Development Board	64,233,000.00	64,233,000.00	15,311,036.07	15,311,036.07	23.8%	48,921,963.93
026000400100	Dutse Capital Development Authority (DCDA)	98,000,000.00	98,000,000.00	23,892,556.50	23,892,556.50	24.4%	74,107,443.50
030000000000	Law & Justice	1,909,261,000.00	1,909,261,000.00	310,357,313.87	310,357,313.87	16.3%	1,598,903,686.13
031800000000	Judiciary	1,699,496,000.00	1,699,496,000.00	269,732,797.98	269,732,797.98	15.9%	1,429,763,202.02
031800500100	High Court of Justice	533,496,000.00	533,496,000.00	113,897,527.66	113,897,527.66	21.3%	419,598,472.34
031800600100	Sharia Court of Appeal	1,041,000,000.00	1,041,000,000.00	134,462,421.69	134,462,421.69	12.9%	906,537,578.31
031801100100	Judicial Service Commission	125,000,000.00	125,000,000.00	21,372,848.63	21,372,848.63	17.1%	103,627,151.37
032600000000	Ministry of Justice	209,765,000.00	209,765,000.00	40,624,515.89	40,624,515.89	19.4%	169,140,484.11
032600100100	Ministry of Justice	180,500,000.00	180,500,000.00	40,624,515.89	40,624,515.89	22.5%	139,875,484.11
032600200100	Justice Sector and Law Reform Commission	29,265,000.00	29,265,000.00	-	-	0.0%	29,265,000.00
050000000000	Social	46,770,937,000.00	46,770,937,000.00	10,853,335,842.33	10,853,335,842.33	23.2%	35,917,601,157.67
051400000000	Ministry of Women Affairs	325,882,000.00	325,882,000.00	62,622,622.98	62,622,622.98	19.2%	263,259,377.02
051400100100	Ministry of Women Affairs & Social Development	51,558,000.00	51,558,000.00	11,437,554.60	11,437,554.60	22.2%	40,120,445.40
051400200100	Jigawa State Rehabilitation Board	274,324,000.00	274,324,000.00	51,185,068.38	51,185,068.38	18.7%	223,138,931.62
051700000000	Ministry of Education, Science & Technology	33,502,597,000.00	33,502,597,000.00	7,733,772,892.97	7,733,772,892.97	23.1%	25,768,824,107.03
051700100100	Ministry of Education, Science & Technology	5,182,000,000.00	5,182,000,000.00	1,230,899,979.08	1,230,899,979.08	23.8%	3,951,100,020.92
051700100200	State Educational Inspectorate & Monitoring Unit	1,261,000.00	1,261,000.00	260,861.40	260,861.40	20.7%	1,000,138.60
051700300100	State Universal Basic Education Board	314,826,000.00	314,826,000.00	90,391,836.94	90,391,836.94	28.7%	224,434,163.06
051700300300	Inspectorate Headquarters & Zones	256,538,000.00	256,538,000.00	-	-	0.0%	256,538,000.00
051700300400	Local Education Authority	20,170,000,000.00	20,170,000,000.00	4,531,759,977.49	4,531,759,977.49	22.5%	15,638,240,022.51
051700800100	Library Board	59,270,000.00	59,270,000.00	12,752,021.60	12,752,021.60	21.5%	46,517,978.40
051701000100	Agency for Mass Education	83,700,000.00	83,700,000.00	39,579,610.58	39,579,610.58	47.3%	44,120,389.42
051701100100	Nomadic Education Agency	635,700,000.00	635,700,000.00	133,153,160.76	133,153,160.76	20.9%	502,546,839.24
051701800100	Jigawa State Polytechnic	886,760,000.00	886,760,000.00	190,314,846.79	190,314,846.79	21.5%	696,445,153.21
051701800200	Bilyaminu Usman Polytechnic Hadejia	664,986,000.00	664,986,000.00	142,080,855.55	142,080,855.55	21.4%	522,905,144.45
051701900100	Jigawa State College of Education	1,336,300,000.00	1,336,300,000.00	331,856,358.50	331,856,358.50	24.8%	1,004,443,641.50
051702100100	Sule Lamido University	1,145,000,000.00	1,145,000,000.00	323,183,316.43	323,183,316.43	28.2%	821,816,683.57
051705500100	Science & Technical Education Board	668,272,000.00	668,272,000.00	160,004,081.44	160,004,081.44	23.9%	508,267,918.56
051705600100	Jigawa State Scholarship Board	10,100,000.00	10,100,000.00	1,757,593.80	1,757,593.80	17.4%	8,342,406.20
051702600100	Dutse Model / Capital School	187,700,000.00	187,700,000.00	44,018,603.00	44,018,603.00	23.5%	143,681,397.00
051706000100	Jigawa State College of Education and Legal Studies	514,956,000.00	514,956,000.00	125,959,667.38	125,959,667.38	24.5%	388,996,332.62
051706100100	Institute of Information Technology	246,500,000.00	246,500,000.00	60,137,733.25	60,137,733.25	24.4%	186,362,266.75
051706300100	Islamic Education Bureau	996,400,000.00	996,400,000.00	249,864,149.10	249,864,149.10	25.1%	746,535,850.90
051706400100	Bamaina Academy	10,600,000.00	10,600,000.00	2,114,552.30	2,114,552.30	19.9%	8,485,447.70
051706500100	Jigawa State College of Remedial Studies	131,728,000.00	131,728,000.00	63,683,687.58	63,683,687.58	48.3%	68,044,312.42
052100000000	Ministry of Health	11,952,738,000.00	11,952,738,000.00	2,818,201,596.61	2,818,201,596.61	23.6%	9,134,536,403.39
052100100100	Ministry of Health	1,050,000,000.00	1,050,000,000.00	330,588,803.58	330,588,803.58	31.5%	719,411,196.42
052100300100	Babura General Hospital	263,500,000.00	263,500,000.00	135,178,832.40	135,178,832.40	51.3%	128,321,167.60
052100400100	Birnin Kudu General Hospital	528,100,000.00	528,100,000.00	130,448,510.50	130,448,510.50	24.7%	397,651,489.50
052100500100	Birniwa General Hospital	187,800,000.00	187,800,000.00	46,740,517.00	46,740,517.00	24.9%	141,059,483.00
052100600100	Dutse General Hospital	607,000,000.00	607,000,000.00	-	-	0.0%	607,000,000.00
052100700100	Gumel General Hospital	389,200,000.00	389,200,000.00	85,173,930.36	85,173,930.36	21.9%	304,026,069.64
052100800100	Gwaram Cottage Hospital	154,761,000.00	154,761,000.00	96,229,122.55	96,229,122.55	62.2%	58,531,877.45
052100900100	Hadejia General Hospital	733,800,000.00	733,800,000.00	37,512,899.20	37,512,899.20	5.1%	696,287,100.80
052101000100	Hadejia Tuberculosis and Leprosy Hospital	56,500,000.00	56,500,000.00	13,310,439.78	13,310,439.78	23.6%	43,189,560.22
052101100100	Jahun General Hospital	303,000,000.00	303,000,000.00	86,612,925.55	86,612,925.55	28.6%	216,387,074.45
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	99,100,000.00	99,100,000.00	31,611,112.82	31,611,112.82	31.9%	67,488,887.18
052101300100	Kafin Hausa General Hospital	193,900,000.00	193,900,000.00	48,350,559.43	48,350,559.43	24.9%	145,549,440.57
052101400100	Kazaure General Hospital	445,000,000.00	445,000,000.00	109,794,845.47	109,794,845.47	24.7%	335,205,154.53
052101500100	Kazaure Psychiatric Hospital	37,003,000.00	37,003,000.00	9,973,850.52	9,973,850.52	27.0%	27,029,149.48

Jigawa State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
052101600100	Ringim General Hospital	334,800,000.00	334,800,000.00	89,014,394.80	89,014,394.80	26.6%	245,785,605.20
052101800100	Primary Health Care Development Agency	88,500,000.00	88,500,000.00	21,118,094.30	21,118,094.30	23.9%	67,381,905.70
052101900200	Primary Health Care Development LGA Management Office	5,106,000,000.00	5,106,000,000.00	1,229,002,251.42	1,229,002,251.42	24.1%	3,876,997,748.58
052102000100	School of Nursing Birnin Kudu	419,000,000.00	419,000,000.00	-	-	0.0%	419,000,000.00
052102400100	School of Health Technology	175,274,000.00	175,274,000.00	49,299,045.73	49,299,045.73	28.1%	125,974,954.27
052102500100	Rasheed Shekoni Specialist Hospital	780,500,000.00	780,500,000.00	268,241,461.20	268,241,461.20	34.4%	512,258,538.80
051300000000	Ministry of Information, Youth, Sports & Culture	393,934,000.00	393,934,000.00	61,463,775.49	61,463,775.49	15.6%	332,470,224.51
051300100100	Ministry of Information Youths, Sports and Culture	94,190,000.00	94,190,000.00	23,477,751.24	23,477,751.24	24.9%	70,712,248.76
051300200100	History and Culture Bureau	26,556,000.00	26,556,000.00	5,832,671.70	5,832,671.70	22.0%	20,723,328.30
051300300100	Jigawa State Television	65,811,000.00	65,811,000.00	18,424,355.42	18,424,355.42	28.0%	47,386,644.58
051300400100	Jigawa State Broadcasting Corporation (Radio)	100,500,000.00	100,500,000.00	-	-	0.0%	100,500,000.00
051300700100	Jigawa State Sports Council	106,877,000.00	106,877,000.00	13,728,997.13	13,728,997.13	12.8%	93,148,002.87
053500000000	Ministry of Environment	543,586,000.00	543,586,000.00	177,274,954.28	177,274,954.28	32.6%	366,311,045.72
053500100100	Ministry of Environment	115,000,000.00	115,000,000.00	27,238,100.40	27,238,100.40	23.7%	87,761,899.60
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	425,400,000.00	425,400,000.00	149,267,738.48	149,267,738.48	35.1%	276,132,261.52
053505600100	Alternative Energy Agency	3,186,000.00	3,186,000.00	769,115.40	769,115.40	24.1%	2,416,884.60
055100000000	Ministry of Local Government	52,200,000.00	52,200,000.00	-	-	0.0%	52,200,000.00
055100100100	Ministry Of Local Government	52,200,000.00	52,200,000.00	-	-	0.0%	52,200,000.00

Table 6: Overhead Expenditure by Administrative Classification

Jigawa State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	26,642,421,000.00	26,642,421,000.00	2,872,410,649.62	2,872,410,649.62	10.8%	23,770,010,350.38
01000000000	Administrative	7,600,446,000.00	7,600,446,000.00	624,739,306.62	624,739,306.62	8.2%	6,975,706,693.38
01110000000	Government House	1,723,200,000.00	1,723,200,000.00	281,983,702.35	281,983,702.35	16.4%	1,441,216,297.65
011100100100	Government House	686,000,000.00	686,000,000.00	215,512,950.03	215,512,950.03	31.4%	470,487,049.97
011100100200	Deputy Governor's Office	309,400,000.00	309,400,000.00	-	-	0.0%	309,400,000.00
011111300100	Directorate of Protocol	184,000,000.00	184,000,000.00	-	-	0.0%	184,000,000.00
011101000100	Due Process & Project Monitoring Bureau	63,000,000.00	63,000,000.00	11,215,823.69	11,215,823.69	17.8%	51,784,176.31
011103700100	Pilgrim Welfare Agency	460,800,000.00	460,800,000.00	53,929,810.00	53,929,810.00	11.7%	406,870,190.00
011100800100	State Emergency Management Agency	20,000,000.00	20,000,000.00	1,325,118.63	1,325,118.63	6.6%	18,674,881.37
01610000000	Office of the Secretary to the State Government	1,609,105,000.00	1,609,105,000.00	292,149,227.52	292,149,227.52	18.2%	1,316,955,772.48
016100100100	Office of the SSG Admin & Finance Directorate	339,200,000.00	339,200,000.00	154,210,950.00	154,210,950.00	45.5%	184,989,050.00
016102100200	Liaison Office Kaduna	4,415,000.00	4,415,000.00	-	-	0.0%	4,415,000.00
016102100300	Liaison Office Lagos	11,650,000.00	11,650,000.00	-	-	0.0%	11,650,000.00
016102100400	Liaison Office Kano	1,440,000.00	1,440,000.00	600,000.00	600,000.00	41.7%	840,000.00
016102100500	Liaison Office Abuja	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
016100200100	Chieftaincy & Religious Affairs Department	162,000,000.00	162,000,000.00	-	-	0.0%	162,000,000.00
016100300100	Research, Evaluation and Political Affairs Directorate	145,400,000.00	145,400,000.00	17,875,277.52	17,875,277.52	12.3%	127,524,722.48
016100400100	Special Service Directorate	869,300,000.00	869,300,000.00	119,463,000.00	119,463,000.00	13.7%	749,837,000.00
016100500100	Council Affairs Department	10,700,000.00	10,700,000.00	-	-	0.0%	10,700,000.00
01120000000	State House of Assembly	2,786,700,000.00	2,786,700,000.00	-	-	0.0%	2,786,700,000.00
011200300100	State House of Assembly	2,670,700,000.00	2,670,700,000.00	-	-	0.0%	2,670,700,000.00
011200400100	Assembly Service Commission	116,000,000.00	116,000,000.00	-	-	0.0%	116,000,000.00
01250000000	Office of the Head of State Civil Service	734,500,000.00	734,500,000.00	9,242,162.26	9,242,162.26	1.3%	725,257,837.74
012500100100	Office of the Head of State Civil Service	547,500,000.00	547,500,000.00	-	-	0.0%	547,500,000.00
012500100200	Establishment and Service Matters Directorate	7,200,000.00	7,200,000.00	1,170,419.26	1,170,419.26	16.3%	6,029,580.74
012500100300	Manpower Development and Training Directorate	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
012500100400	Directorate of Salary and Pension Administration	7,200,000.00	7,200,000.00	844,398.00	844,398.00	11.7%	6,355,602.00
012500100500	Manpower Development Institute	77,600,000.00	77,600,000.00	-	-	0.0%	77,600,000.00
012500100600	Guidance and Counselling Department	25,000,000.00	25,000,000.00	7,227,345.00	7,227,345.00	28.9%	17,772,655.00
01400000000	Office of the Auditor General	171,441,000.00	171,441,000.00	41,364,214.49	41,364,214.49	24.1%	130,076,785.51
014000100100	Office of the State Auditor General	19,200,000.00	19,200,000.00	-	-	0.0%	19,200,000.00
014000200100	Office of the Auditor General Local Government Audit	133,241,000.00	133,241,000.00	41,364,214.49	41,364,214.49	31.0%	91,876,785.51
014000300100	Audit Service Commission	19,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
01470000000	Civil Service Commission	27,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00
014700100100	Civil Service Commission	27,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00
01480000000	State Independent Electoral Commission	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
014800100100	State Independent Electoral Commission	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
01490000000	Local Government Service Commission	528,500,000.00	528,500,000.00	-	-	0.0%	528,500,000.00
014900100100	Local Government Service Commission	528,500,000.00	528,500,000.00	-	-	0.0%	528,500,000.00
02000000000	Economic	9,932,140,000.00	9,932,140,000.00	1,688,517,726.44	1,688,517,726.44	17.0%	8,243,622,273.56
02150000000	Ministry of Agriculture & Natural Resources	40,400,000.00	40,400,000.00	1,247,481.63	1,247,481.63	3.1%	39,152,518.37
021500100100	Ministry of Agriculture & Natural Resources	18,600,000.00	18,600,000.00	-	-	0.0%	18,600,000.00
021502100100	Jigawa State Agricultural Research Institute	4,200,000.00	4,200,000.00	389,600.00	389,600.00	9.3%	3,810,400.00
021510200100	Jigawa State Agricultural & Rural Development Authority	12,800,000.00	12,800,000.00	-	-	0.0%	12,800,000.00
021511500100	Farmers And Herdsman Board	4,800,000.00	4,800,000.00	857,881.63	857,881.63	17.9%	3,942,118.37
02200000000	Ministry of Finance & Economic Planning	2,236,320,000.00	2,236,320,000.00	486,195,110.56	486,195,110.56	21.7%	1,750,124,889.44
022000100100	Ministry of Finance & Economic Planning	695,000,000.00	695,000,000.00	358,871,715.83	358,871,715.83	51.6%	336,128,284.17
022000300100	Budget and Economic Planning Directorate	1,248,900,000.00	1,248,900,000.00	3,533,000.00	3,533,000.00	0.3%	1,245,367,000.00
022000300200	Economic Planning Board	18,000,000.00	18,000,000.00	3,755,550.00	3,755,550.00	20.9%	14,244,450.00
022000700100	Office of the Accountant General	27,900,000.00	27,900,000.00	800,000.00	800,000.00	2.9%	27,100,000.00
022000200100	Debt Management Unit	200,000,000.00	200,000,000.00	115,142,794.00	115,142,794.00	57.6%	84,857,206.00
022000800100	State Internal Revenue Service	40,800,000.00	40,800,000.00	3,235,735.75	3,235,735.75	7.9%	37,564,264.25
022001200100	Jigawa State Bureau of Statistics	5,720,000.00	5,720,000.00	856,314.98	856,314.98	15.0%	4,863,685.02
02220000000	Ministry Of Commerce, Industries and Co-operatives	30,745,000.00	30,745,000.00	-	-	0.0%	30,745,000.00
022200100100	Ministry of Commerce, Industries and Co-operatives	14,090,000.00	14,090,000.00	-	-	0.0%	14,090,000.00
022200200100	Mineral Resources Development Agency	2,455,000.00	2,455,000.00	-	-	0.0%	2,455,000.00
022200300100	State Investment Promotion Agency	14,200,000.00	14,200,000.00	-	-	0.0%	14,200,000.00

Jigawa State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
022700000000	Directorate Of Economic Empowerment	12,250,000.00	12,250,000.00	-	-	0.0%	12,250,000.00
022700100100	Directorate of Economic Empowerment	12,250,000.00	12,250,000.00	-	-	0.0%	12,250,000.00
023400000000	Ministry of Works & Transport	4,651,325,000.00	4,651,325,000.00	697,366,860.01	697,366,860.01	15.0%	3,953,958,139.99
023400100100	Ministry of Works & Transport	4,031,100,000.00	4,031,100,000.00	690,745,860.01	690,745,860.01	17.1%	3,340,354,139.99
023400400100	Jigawa Roads Maintenance Agency	16,650,000.00	16,650,000.00	6,621,000.00	6,621,000.00	39.8%	10,029,000.00
023400800100	Rural Electricity Board	596,375,000.00	596,375,000.00	-	-	0.0%	596,375,000.00
023400900100	Fire Service Directorate	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
025200000000	Ministry Of Water Resources	2,852,850,000.00	2,852,850,000.00	489,536,026.63	489,536,026.63	17.2%	2,363,313,973.37
025200100100	Ministry of Water Resources	2,801,800,000.00	2,801,800,000.00	481,840,749.00	481,840,749.00	17.2%	2,319,959,251.00
025210200100	Jigawa state Water Board	30,100,000.00	30,100,000.00	6,842,670.63	6,842,670.63	22.7%	23,257,329.37
025210300100	Rural Water Supply and Sanitation Agency	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
025210400100	Small Town Water Supply Agency	13,750,000.00	13,750,000.00	852,607.00	852,607.00	6.2%	12,897,393.00
026000000000	Ministry Of Land , Housing, Urban & Regional Development	108,250,000.00	108,250,000.00	14,172,247.61	14,172,247.61	13.1%	94,077,752.39
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	14,400,000.00	14,400,000.00	2,124,222.79	2,124,222.79	14.8%	12,275,777.21
026000200100	Jigawa State Housing Authority	20,750,000.00	20,750,000.00	-	-	0.0%	20,750,000.00
026000300100	Urban Development Board	18,500,000.00	18,500,000.00	4,207,000.00	4,207,000.00	22.7%	14,293,000.00
026000400100	Dutse Capital Development Authority (DCDA)	54,600,000.00	54,600,000.00	7,841,024.82	7,841,024.82	14.4%	46,758,975.18
030000000000	Law & Justice	818,870,000.00	818,870,000.00	6,439,590.20	6,439,590.20	0.8%	812,430,409.80
031800000000	Judiciary	724,870,000.00	724,870,000.00	1,905,702.16	1,905,702.16	0.3%	722,964,297.84
031800500100	High Court of Justice	379,220,000.00	379,220,000.00	-	-	0.0%	379,220,000.00
031800600100	Sharia Court of Appeal	283,000,000.00	283,000,000.00	-	-	0.0%	283,000,000.00
031801100100	Judicial Service Commission	62,650,000.00	62,650,000.00	1,905,702.16	1,905,702.16	3.0%	60,744,297.84
032600000000	Ministry of Justice	94,000,000.00	94,000,000.00	4,533,888.04	4,533,888.04	4.8%	89,466,111.96
032600100100	Ministry of Justice	45,000,000.00	45,000,000.00	4,533,888.04	4,533,888.04	10.1%	40,466,111.96
032600200100	Justice Sector and Law Reform Commission	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
032600300100	Jigawa State Anti-Corruption Commission	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
050000000000	Social	8,290,965,000.00	8,290,965,000.00	552,714,026.36	552,714,026.36	6.7%	7,738,250,973.64
051400000000	Ministry of Women Affairs	47,070,000.00	47,070,000.00	2,000,000.00	2,000,000.00	4.2%	45,070,000.00
051400100100	Ministry of Women Affairs & Social Development	15,130,000.00	15,130,000.00	2,000,000.00	2,000,000.00	13.2%	13,130,000.00
051400200100	Jigawa State Rehabilitation Board	31,940,000.00	31,940,000.00	-	-	0.0%	31,940,000.00
051700000000	Ministry of Education, Science & Technology	5,248,227,000.00	5,248,227,000.00	363,368,984.74	363,368,984.74	6.9%	4,884,858,015.26
051700100100	Ministry of Education, Science & Technology	1,999,800,000.00	1,999,800,000.00	-	-	0.0%	1,999,800,000.00
051700100200	State Educational Inspectorate & Monitoring Unit	17,650,000.00	17,650,000.00	3,100,473.12	3,100,473.12	17.6%	14,549,526.88
051700300100	State Universal Basic Education Board	691,000,000.00	691,000,000.00	-	-	0.0%	691,000,000.00
051700800100	Library Board	2,660,000.00	2,660,000.00	361,700.00	361,700.00	13.6%	2,298,300.00
051701000100	Agency for Mass Education	5,807,000.00	5,807,000.00	-	-	0.0%	5,807,000.00
051701100100	Nomadic Education Agency	18,360,000.00	18,360,000.00	3,082,599.40	3,082,599.40	16.8%	15,277,400.60
051701800100	Jigawa State Polytechnic	129,550,000.00	129,550,000.00	-	-	0.0%	129,550,000.00
051701800200	Bilyaminu Usman Polytechnic Hadejia	68,500,000.00	68,500,000.00	5,006,609.00	5,006,609.00	7.3%	63,493,391.00
051701900100	Jigawa State College of Education	117,300,000.00	117,300,000.00	3,249,396.90	3,249,396.90	2.8%	114,050,603.10
051702100100	Sule Lamido University	724,700,000.00	724,700,000.00	135,161,223.08	135,161,223.08	18.7%	589,538,776.92
051705500100	Science & Technical Education Board	483,200,000.00	483,200,000.00	142,763,961.48	142,763,961.48	29.5%	340,436,038.52
051705600100	Jigawa State Scholarship Board	20,300,000.00	20,300,000.00	1,050,500.00	1,050,500.00	5.2%	19,249,500.00
051702600100	Dutse Model / Capital School	184,800,000.00	184,800,000.00	37,288,658.04	37,288,658.04	20.2%	147,511,341.96
051706000100	Jigawa State College of Education and Legal Studies	131,500,000.00	131,500,000.00	-	-	0.0%	131,500,000.00
051706100100	Institute of Information Technology	159,300,000.00	159,300,000.00	30,795,963.72	30,795,963.72	19.3%	128,504,036.28
051706300100	Islamic Education Bureau	457,000,000.00	457,000,000.00	-	-	0.0%	457,000,000.00
051706400100	Bamaina Academy	6,300,000.00	6,300,000.00	1,507,900.00	1,507,900.00	23.9%	4,792,100.00
051706500100	Jigawa State College of Remedial Studies	30,500,000.00	30,500,000.00	-	-	0.0%	30,500,000.00
052100000000	Ministry of Health	2,501,268,000.00	2,501,268,000.00	183,027,766.62	183,027,766.62	7.3%	2,318,240,233.38
052100100100	Ministry of Health	598,500,000.00	598,500,000.00	-	-	0.0%	598,500,000.00
052100300100	Babura General Hospital	108,070,000.00	108,070,000.00	-	-	0.0%	108,070,000.00
052100400100	Birnin Kudu General Hospital	103,080,000.00	103,080,000.00	-	-	0.0%	103,080,000.00
052100500100	Birniwa General Hospital	109,400,000.00	109,400,000.00	-	-	0.0%	109,400,000.00
052100600100	Dutse General Hospital	163,000,000.00	163,000,000.00	-	-	0.0%	163,000,000.00
052100700100	Gumel General Hospital	116,450,000.00	116,450,000.00	-	-	0.0%	116,450,000.00
052100800100	Gwaram Cottage Hospital	50,500,000.00	50,500,000.00	-	-	0.0%	50,500,000.00
052100900100	Hadejia General Hospital	183,600,000.00	183,600,000.00	165,655,693.33	165,655,693.33	90.2%	17,944,306.67
052101000100	Hadejia Tuberculosis and Leprosy Hospital	7,266,000.00	7,266,000.00	-	-	0.0%	7,266,000.00
052101100100	Jahun General Hospital	133,000,000.00	133,000,000.00	-	-	0.0%	133,000,000.00
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	23,205,000.00	23,205,000.00	-	-	0.0%	23,205,000.00

Jigawa State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
052101300100	Kafin Hausa General Hospital	52,500,000.00	52,500,000.00	-	-	0.0%	52,500,000.00
052101400100	Kazaure General Hospital	123,000,000.00	123,000,000.00	-	-	0.0%	123,000,000.00
052101500100	Kazaure Psychiatric Hospital	6,800,000.00	6,800,000.00	-	-	0.0%	6,800,000.00
052101600100	Ringim General Hospital	78,600,000.00	78,600,000.00	-	-	0.0%	78,600,000.00
052101700100	Jigawa State Agency for the Control of AIDS	1,470,000.00	1,470,000.00	436,573.29	436,573.29	29.7%	1,033,426.71
052101800100	Primary Health Care Development Agency	147,000,000.00	147,000,000.00	-	-	0.0%	147,000,000.00
052101900100	Office of the Provost College of Nursing & Midwifery	56,000,000.00	56,000,000.00	-	-	0.0%	56,000,000.00
052102000100	School of Nursing Birnin Kudu	40,200,000.00	40,200,000.00	-	-	0.0%	40,200,000.00
052102100100	School of Midwifery Birnin Kudu	34,200,000.00	34,200,000.00	-	-	0.0%	34,200,000.00
052102200100	School of Nursing Hadejia	27,800,000.00	27,800,000.00	-	-	0.0%	27,800,000.00
052102300100	School of Midwifery Babura	33,127,000.00	33,127,000.00	-	-	0.0%	33,127,000.00
052102400100	School of Health Technology	101,500,000.00	101,500,000.00	16,935,500.00	16,935,500.00	16.7%	84,564,500.00
052102500100	Rasheed Shekoni Specialist Hospital	173,000,000.00	173,000,000.00	-	-	0.0%	173,000,000.00
052102700100	School of Nursing Babura	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051300000000	Ministry of Information, Youth, Sports & Culture	254,700,000.00	254,700,000.00	-	-	0.0%	254,700,000.00
051300100100	Ministry of Information Youths, Sports and Culture	46,300,000.00	46,300,000.00	-	-	0.0%	46,300,000.00
051300200100	History and Culture Bureau	9,600,000.00	9,600,000.00	-	-	0.0%	9,600,000.00
051300300100	Jigawa State Television	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
051300400100	Jigawa State Broadcasting Corporation (Radio)	29,600,000.00	29,600,000.00	-	-	0.0%	29,600,000.00
051300500100	Jigawa State Printing Press	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
051300700100	Jigawa State Sports Council	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
053500000000	Ministry of Environment	49,800,000.00	49,800,000.00	4,317,275.00	4,317,275.00	8.7%	45,482,725.00
053500100100	Ministry of Environment	10,200,000.00	10,200,000.00	-	-	0.0%	10,200,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	37,800,000.00	37,800,000.00	4,317,275.00	4,317,275.00	11.4%	33,482,725.00
053505600100	Alternative Energy Agency	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
055100000000	Ministry of Local Government	189,900,000.00	189,900,000.00	-	-	0.0%	189,900,000.00
055100100100	Ministry Of Local Government	189,900,000.00	189,900,000.00	-	-	0.0%	189,900,000.00

Table 7: Capital Expenditure by Administrative Classification

Jigawa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	94,773,000,000.00	107,773,000,000.00	17,433,627,488.99	17,433,627,488.99	16.2%	90,339,372,511.01
01000000000	Administrative	6,283,600,000.00	6,283,600,000.00	827,675,964.23	827,675,964.23	13.2%	5,455,924,035.77
01110000000	Government House	2,100,300,000.00	2,100,300,000.00	61,877,069.71	61,877,069.71	2.9%	2,038,422,930.29
011100100100	Government House	1,770,000,000.00	1,770,000,000.00	61,877,069.71	61,877,069.71	3.5%	1,708,122,930.29
011100100200	Deputy Governor's Office	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
011101000100	Due Process & Project Monitoring Bureau	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
011103700100	Pilgrim Welfare Agency	48,300,000.00	48,300,000.00	-	-	0.0%	48,300,000.00
011100800100	State Emergency Management Agency	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
01610000000	Office of the Secretary to the State Government	3,144,700,000.00	3,144,700,000.00	748,292,494.52	748,292,494.52	23.8%	2,396,407,505.48
016100100100	Office of the SSG Admin & Finance Directorate	227,200,000.00	227,200,000.00	104,692,465.52	104,692,465.52	46.1%	122,507,534.48
016100200100	Chieftaincy & Religious Affairs Department	2,778,000,000.00	2,778,000,000.00	643,600,029.00	643,600,029.00	23.2%	2,134,399,971.00
016100400100	Special Service Directorate	139,500,000.00	139,500,000.00	-	-	0.0%	139,500,000.00
01120000000	State House of Assembly	900,000,000.00	900,000,000.00	-	-	0.0%	900,000,000.00
011200300100	State House of Assembly	900,000,000.00	900,000,000.00	-	-	0.0%	900,000,000.00
01250000000	Office of the Head of State Civil Service	50,600,000.00	50,600,000.00	-	-	0.0%	50,600,000.00
012500100100	Office of the Head of State Civil Service	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012500100400	Directorate of Salary and Pension Administration	15,600,000.00	15,600,000.00	-	-	0.0%	15,600,000.00
012500100500	Manpower Development Institute	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
01400000000	Office of the Auditor General	75,000,000.00	75,000,000.00	17,506,400.00	17,506,400.00	23.3%	57,493,600.00
014000100100	Office of the State Auditor General	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
014000200100	Office of the Auditor General Local Government Audit	60,000,000.00	60,000,000.00	17,506,400.00	17,506,400.00	29.2%	42,493,600.00
01470000000	Civil Service Commission	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
014700100100	Civil Service Commission	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
01490000000	Local Government Service Commission	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
014900100100	Local Government Service Commission	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
02000000000	Economic	40,330,600,000.00	50,530,600,000.00	9,583,615,433.10	9,583,615,433.10	19.0%	40,946,984,566.90
02150000000	Ministry of Agriculture & Natural Resources	6,588,900,000.00	6,588,900,000.00	7,911,050.00	7,911,050.00	0.1%	6,580,988,950.00
021500100100	Ministry of Agriculture & Natural Resources	1,253,600,000.00	1,253,600,000.00	500,000.00	500,000.00	0.0%	1,253,100,000.00
021502100100	Jigawa State Agricultural Research Institute	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	4,945,300,000.00	4,945,300,000.00	-	-	0.0%	4,945,300,000.00
021511500100	Farmers And Herdsman Board	300,000,000.00	300,000,000.00	7,411,050.00	7,411,050.00	2.5%	292,588,950.00
02200000000	Ministry of Finance & Economic Planning	950,500,000.00	950,500,000.00	-	-	0.0%	950,500,000.00
022000100100	Ministry of Finance & Economic Planning	447,000,000.00	447,000,000.00	-	-	0.0%	447,000,000.00
022000300100	Budget and Economic Planning Directorate	373,500,000.00	373,500,000.00	-	-	0.0%	373,500,000.00
022000800100	State Internal Revenue Service	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
022001200100	Jigawa State Bureau of Statistics	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
02220000000	Ministry Of Commerce, Industries and Co-operatives	2,714,550,000.00	2,714,550,000.00	36,440,479.53	36,440,479.53	1.3%	2,678,109,520.47
022200100100	Ministry of Commerce, Industries and Co-operatives	2,578,200,000.00	2,578,200,000.00	25,496,399.53	25,496,399.53	1.0%	2,552,703,600.47
022200200100	Mineral Resources Development Agency	44,500,000.00	44,500,000.00	10,944,080.00	10,944,080.00	24.6%	33,555,920.00
022200300100	State Investment Promotion Agency	91,850,000.00	91,850,000.00	-	-	0.0%	91,850,000.00
02270000000	Directorate Of Economic Empowerment	1,087,000,000.00	1,287,000,000.00	123,000,000.00	123,000,000.00	9.6%	1,164,000,000.00
022700100100	Directorate of Economic Empowerment	1,087,000,000.00	1,287,000,000.00	123,000,000.00	123,000,000.00	9.6%	1,164,000,000.00
02340000000	Ministry of Works & Transport	21,254,500,000.00	31,254,500,000.00	8,100,126,550.31	8,100,126,550.31	25.9%	23,154,373,449.69
023400100100	Ministry of Works & Transport	13,891,500,000.00	23,891,500,000.00	7,789,651,548.07	7,789,651,548.07	32.6%	16,101,848,451.93
023400400100	Jigawa Roads Maintenance Agency	5,600,000,000.00	5,600,000,000.00	152,470,859.95	152,470,859.95	2.7%	5,447,529,140.05
023400800100	Rural Electricity Board	1,445,000,000.00	1,445,000,000.00	158,004,142.29	158,004,142.29	10.9%	1,286,995,857.71
023400900100	Fire Service Directorate	318,000,000.00	318,000,000.00	-	-	0.0%	318,000,000.00
02520000000	Ministry Of Water Resources	6,351,710,000.00	6,351,710,000.00	1,036,369,951.32	1,036,369,951.32	16.3%	5,315,340,048.68
025200100100	Ministry of Water Resources	596,260,000.00	596,260,000.00	116,789,972.69	116,789,972.69	19.6%	479,470,027.31
025210200100	Jigawa state Water Board	957,000,000.00	957,000,000.00	117,672,849.00	117,672,849.00	12.3%	839,327,151.00
025210300100	Rural Water Supply and Sanitation Agency	2,544,210,000.00	2,544,210,000.00	109,668,171.09	109,668,171.09	4.3%	2,434,541,828.91
025210400100	Small Town Water Supply Agency	2,254,240,000.00	2,254,240,000.00	692,238,958.54	692,238,958.54	30.7%	1,562,001,041.46
02600000000	Ministry Of Land , Housing, Urban & Regional Development	1,383,440,000.00	1,383,440,000.00	279,767,401.94	279,767,401.94	20.2%	1,103,672,598.06
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	438,367,000.00	438,367,000.00	1,141,400.00	1,141,400.00	0.3%	437,225,600.00
026000200100	Jigawa State Housing Authority	451,000,000.00	451,000,000.00	269,645,971.75	269,645,971.75	59.8%	181,354,028.25
026000300100	Urban Development Board	94,073,000.00	94,073,000.00	-	-	0.0%	94,073,000.00
026000400100	Dutse Capital Development Authority (DCDA)	400,000,000.00	400,000,000.00	8,980,030.19	8,980,030.19	2.2%	391,019,969.81

Jigawa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
03000000000	Law & Justice	1,318,100,000.00	1,318,100,000.00	-	-	0.0%	1,318,100,000.00
03180000000	Judiciary	1,272,600,000.00	1,272,600,000.00	-	-	0.0%	1,272,600,000.00
031800500100	High Court of Justice	360,300,000.00	360,300,000.00	-	-	0.0%	360,300,000.00
031800600100	Sharia Court of Appeal	892,300,000.00	892,300,000.00	-	-	0.0%	892,300,000.00
031801100100	Judicial Service Commission	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
03260000000	Ministry of Justice	45,500,000.00	45,500,000.00	-	-	0.0%	45,500,000.00
032600100100	Ministry of Justice	35,500,000.00	35,500,000.00	-	-	0.0%	35,500,000.00
032600200100	Justice Sector and Law Reform Commission	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
05000000000	Social	46,840,700,000.00	49,640,700,000.00	7,022,336,091.66	7,022,336,091.66	14.1%	42,618,363,908.34
05140000000	Ministry of Women Affairs	3,038,549,000.00	3,038,549,000.00	7,209,000.00	7,209,000.00	0.2%	3,031,340,000.00
051400100100	Ministry of Women Affairs & Social Development	1,054,249,000.00	1,054,249,000.00	7,209,000.00	7,209,000.00	0.7%	1,047,040,000.00
051400200100	Jigawa State Rehabilitation Board	1,984,300,000.00	1,984,300,000.00	-	-	0.0%	1,984,300,000.00
05170000000	Ministry of Education, Science & Technology	23,266,431,000.00	23,266,431,000.00	2,677,250,463.86	2,677,250,463.86	11.5%	20,589,180,536.14
051700100100	Ministry of Education, Science & Technology	2,122,900,000.00	2,122,900,000.00	833,237,392.73	833,237,392.73	39.2%	1,289,662,607.27
051700100200	State Educational Inspectorate & Monitoring Unit	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100	State Universal Basic Education Board	10,031,400,000.00	10,031,400,000.00	444,688,814.39	444,688,814.39	4.4%	9,586,711,185.61
051700800100	Library Board	40,600,000.00	40,600,000.00	-	-	0.0%	40,600,000.00
051701000100	Agency for Mass Education	199,440,000.00	199,440,000.00	1,620,000.00	1,620,000.00	0.8%	197,820,000.00
051701100100	Nomadic Education Agency	239,640,000.00	239,640,000.00	41,870,773.16	41,870,773.16	17.5%	197,769,226.84
051701800100	Jigawa State Polytechnic	1,145,710,000.00	1,145,710,000.00	2,151,148.10	2,151,148.10	0.2%	1,143,558,851.90
051701800200	Bilyaminu Usman Polytechnic Hadejia	728,680,000.00	728,680,000.00	69,127,321.90	69,127,321.90	9.5%	659,552,678.10
051701900100	Jigawa State College of Education	126,500,000.00	126,500,000.00	-	-	0.0%	126,500,000.00
051702100100	Sule Lamido University	3,878,444,000.00	3,878,444,000.00	607,881,484.13	607,881,484.13	15.7%	3,270,562,515.87
051705500100	Science & Technical Education Board	375,010,000.00	375,010,000.00	226,451,391.55	226,451,391.55	60.4%	148,558,608.45
051705600100	Jigawa State Scholarship Board	2,679,000,000.00	2,679,000,000.00	437,937,840.00	437,937,840.00	16.3%	2,241,062,160.00
051702600100	Dutse Model / Capital School	76,684,000.00	76,684,000.00	-	-	0.0%	76,684,000.00
051706000100	Jigawa State College of Education and Legal Studies	678,712,000.00	678,712,000.00	8,638,435.40	8,638,435.40	1.3%	670,073,564.60
051706100100	Institute of Information Technology	325,200,000.00	325,200,000.00	3,645,862.50	3,645,862.50	1.1%	321,554,137.50
051706300100	Islamic Education Bureau	361,000,000.00	361,000,000.00	-	-	0.0%	361,000,000.00
051706400100	Bamaina Academy	73,000,000.00	73,000,000.00	-	-	0.0%	73,000,000.00
051706500100	Jigawa State College of Remedial Studies	159,511,000.00	159,511,000.00	-	-	0.0%	159,511,000.00
05210000000	Ministry of Health	14,832,864,000.00	16,632,864,000.00	3,934,944,557.32	3,934,944,557.32	23.7%	12,697,919,442.68
052100100100	Ministry of Health	10,710,864,000.00	12,510,864,000.00	3,841,525,590.28	3,841,525,590.28	30.7%	8,669,338,409.72
052101700100	Jigawa State Agency for the Control of AIDS	50,000,000.00	50,000,000.00	3,760,000.00	3,760,000.00	7.5%	46,240,000.00
052101800100	Primary Health Care Development Agency	4,062,000,000.00	4,062,000,000.00	89,658,967.04	89,658,967.04	2.2%	3,972,341,032.96
052102500100	Rasheed Shekoni Specialist Hospital	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
05130000000	Ministry of Information, Youth, Sports & Culture	509,006,000.00	509,006,000.00	-	-	0.0%	509,006,000.00
051300100100	Ministry of Information Youths, Sports and Culture	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
051300200100	History and Culture Bureau	20,500,000.00	20,500,000.00	-	-	0.0%	20,500,000.00
051300300100	Jigawa State Television	56,506,000.00	56,506,000.00	-	-	0.0%	56,506,000.00
051300400100	Jigawa State Broadcasting Corporation (Radio)	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
051300500100	Jigawa State Printing Press	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051300700100	Jigawa State Sports Council	230,000,000.00	230,000,000.00	-	-	0.0%	230,000,000.00
05350000000	Ministry of Environment	5,152,850,000.00	6,152,850,000.00	402,932,070.48	402,932,070.48	6.5%	5,749,917,929.52
053500100100	Ministry of Environment	4,872,150,000.00	5,872,150,000.00	402,932,070.48	402,932,070.48	6.9%	5,469,217,929.52
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	39,000,000.00	39,000,000.00	-	-	0.0%	39,000,000.00
053505600100	Alternative Energy Agency	241,700,000.00	241,700,000.00	-	-	0.0%	241,700,000.00
05510000000	Ministry of Local Government	41,000,000.00	41,000,000.00	-	-	0.0%	41,000,000.00
055100100100	Ministry Of Local Government	41,000,000.00	41,000,000.00	-	-	0.0%	41,000,000.00

Table 8: Other Expenditure by Administrative Classification

Jigawa State Government Budget Performance Report 2023 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	6,539,579,000.00	6,539,579,000.00	1,825,623,055.37	1,825,623,055.37	27.9%	4,713,955,944.63
010000000000	Administrative	548,959,000.00	548,959,000.00	513,245,095.00	513,245,095.00	93.5%	35,713,905.00
011100000000	Government House	202,300,000.00	202,300,000.00	31,224,710.00	31,224,710.00	15.4%	171,075,290.00
011100100100	Government House	112,000,000.00	112,000,000.00	23,624,710.00	23,624,710.00	21.1%	88,375,290.00
011100100200	Deputy Governor's Office	300,000.00	300,000.00	-	-	0.0%	300,000.00
011100800100	State Emergency Management Agency	90,000,000.00	90,000,000.00	7,600,000.00	7,600,000.00	8.4%	82,400,000.00
016100000000	Office of the Secretary to the State Government	315,100,000.00	315,100,000.00	476,518,385.00	476,518,385.00	151.2%	- 161,418,385.00
016100100100	Office of the SSG Admin & Finance Directorate	315,100,000.00	315,100,000.00	476,518,385.00	476,518,385.00	151.2%	- 161,418,385.00
011200000000	State House of Assembly	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
011200300100	State House of Assembly	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
012500000000	Office of the Head of State Civil Service	10,100,000.00	10,100,000.00	-	-	0.0%	10,100,000.00
012500100100	Office of the Head of State Civil Service	10,100,000.00	10,100,000.00	-	-	0.0%	10,100,000.00
014000000000	Office of the Auditor General	10,159,000.00	10,159,000.00	5,502,000.00	5,502,000.00	54.2%	4,657,000.00
014000100100	Office of the State Auditor General	400,000.00	400,000.00	-	-	0.0%	400,000.00
014000200100	Office of the Auditor General Local Government Audit	8,759,000.00	8,759,000.00	5,502,000.00	5,502,000.00	62.8%	3,257,000.00
014000300100	Audit Service Commission	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
014900000000	Local Government Service Commission	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
014900100100	Local Government Service Commission	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
020000000000	Economic	5,956,030,000.00	5,956,030,000.00	1,310,058,060.37	1,310,058,060.37	22.0%	4,645,971,939.63
021500000000	Ministry of Agriculture & Natural Resources	400,000.00	400,000.00	-	-	0.0%	400,000.00
021500100100	Ministry of Agriculture & Natural Resources	400,000.00	400,000.00	-	-	0.0%	400,000.00
022000000000	Ministry of Finance & Economic Planning	5,954,180,000.00	5,954,180,000.00	1,309,958,060.37	1,309,958,060.37	22.0%	4,644,221,939.63
022000100100	Ministry of Finance & Economic Planning	900,000,000.00	900,000,000.00	219,860,382.30	219,860,382.30	24.4%	680,139,617.70
022000300100	Budget and Economic Planning Directorate	100,000.00	100,000.00	1,755,000.00	1,755,000.00	1755.0%	- 1,655,000.00
022000700100	Office of the Accountant General	54,000,000.00	54,000,000.00	13,334,670.00	13,334,670.00	24.7%	40,665,330.00
022000700200	Treasury Department (Stabilization Fund Provision)	200,000,000.00	200,000,000.00	46,250,000.01	46,250,000.01	23.1%	153,749,999.99
022000200100	Debt Management Unit	4,800,000,000.00	4,800,000,000.00	1,028,758,008.06	1,028,758,008.06	21.4%	3,771,241,991.94
022001200100	Jigawa State Bureau of Statistics	80,000.00	80,000.00	-	-	0.0%	80,000.00
022700000000	Directorate of Economic Empowerment	350,000.00	350,000.00	-	-	0.0%	350,000.00
022700100100	Directorate of Economic Empowerment	350,000.00	350,000.00	-	-	0.0%	350,000.00
023400000000	Ministry of Works & Transport	50,000.00	50,000.00	-	-	0.0%	50,000.00
023400100100	Ministry of Works & Transport	50,000.00	50,000.00	-	-	0.0%	50,000.00
025200000000	Ministry Of Water Resources	400,000.00	400,000.00	-	-	0.0%	400,000.00
025200100100	Ministry of Water Resources	200,000.00	200,000.00	-	-	0.0%	200,000.00
025210400100	Small Town Water Supply Agency	200,000.00	200,000.00	-	-	0.0%	200,000.00
026000000000	Ministry Of Land , Housing, Urban & Regional Development	650,000.00	650,000.00	100,000.00	100,000.00	15.4%	550,000.00
026000200100	Jigawa State Housing Authority	250,000.00	250,000.00	-	-	0.0%	250,000.00
026000400100	Dutse Capital Development Authority (DCDA)	400,000.00	400,000.00	100,000.00	100,000.00	25.0%	300,000.00
030000000000	Law & Justice	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
031800000000	Judiciary	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
031800500100	High Court of Justice	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
031800600100	Sharia Court of Appeal	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
050000000000	Social	32,590,000.00	32,590,000.00	2,319,900.00	2,319,900.00	7.1%	30,270,100.00
051400000000	Ministry of Women Affairs	870,000.00	870,000.00	2,000,000.00	2,000,000.00	229.9%	- 1,130,000.00
051400100100	Ministry of Women Affairs & Social Development	70,000.00	70,000.00	2,000,000.00	2,000,000.00	2857.1%	- 1,930,000.00
051400200100	Jigawa State Rehabilitation Board	800,000.00	800,000.00	-	-	0.0%	800,000.00
051700000000	Ministry of Education, Science & Technology	28,100,000.00	28,100,000.00	319,900.00	319,900.00	1.1%	27,780,100.00
051700100100	Ministry of Education, Science & Technology	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700100200	State Educational Inspectorate & Monitoring Unit	350,000.00	350,000.00	15,000.00	15,000.00	4.3%	335,000.00
051701000100	Agency for Mass Education	100,000.00	100,000.00	-	-	0.0%	100,000.00
051701800100	Jigawa State Polytechnic	13,950,000.00	13,950,000.00	-	-	0.0%	13,950,000.00
051701900100	Jigawa State College of Education	700,000.00	700,000.00	80,600.00	80,600.00	11.5%	619,400.00
051702100100	Sule Lamido University	10,000,000.00	10,000,000.00	224,300.00	224,300.00	2.2%	9,775,700.00
051706000100	Jigawa State College of Education and Legal Studies	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051706500100	Jigawa State College of Remedial Studies	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100000000	Ministry of Health	1,450,000.00	1,450,000.00	-	-	0.0%	1,450,000.00
052100300100	Babura General Hospital	450,000.00	450,000.00	-	-	0.0%	450,000.00
052102500100	Rasheed Shekoni Specialist Hospital	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00

Jigawa State Government Budget Performance Report 2023 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
05130000000	Ministry of Information, Youth, Sports & Culture	1,470,000.00	1,470,000.00	-	-	0.0%	1,470,000.00
051300100100	Ministry of Information Youths, Sports and Culture	1,070,000.00	1,070,000.00	-	-	0.0%	1,070,000.00
051300400100	Jigawa State Broadcasting Corporation (Radio)	400,000.00	400,000.00	-	-	0.0%	400,000.00
05350000000	Ministry of Environment	200,000.00	200,000.00	-	-	0.0%	200,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	200,000.00	200,000.00	-	-	0.0%	200,000.00
05510000000	Ministry of Local Government	500,000.00	500,000.00	-	-	0.0%	500,000.00
055100100100	Ministry Of Local Government	500,000.00	500,000.00	-	-	0.0%	500,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Jigawa State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	185,075,000,000.00	198,075,000,000.00	35,209,489,003.09	35,209,489,003.09	17.8%	162,865,510,996.91
2	EXPENDITURES	185,075,000,000.00	198,075,000,000.00	35,209,489,003.09	35,209,489,003.09	17.8%	162,865,510,996.91
21	Personnel Cost	57,120,000,000.00	57,120,000,000.00	13,077,827,809.11	13,077,827,809.11	22.9%	44,042,172,190.89
2101	SALARY	19,374,026,000.00	19,374,026,000.00	4,799,501,125.32	4,799,501,125.32	24.8%	14,574,524,874.68
210101	Salaries and Wages	19,374,026,000.00	19,374,026,000.00	4,799,501,125.32	4,799,501,125.32	24.8%	14,574,524,874.68
21010101	Salary	19,124,442,000.00	19,124,442,000.00	4,751,882,190.09	4,751,882,190.09	24.8%	14,372,559,809.91
21010102	Overtime Payments	98,644,000.00	98,644,000.00	34,249,974.53	34,249,974.53	34.7%	64,394,025.47
21010103	Consolidated Revenue Fund Charges - Salaries	150,732,000.00	150,732,000.00	13,368,960.70	13,368,960.70	8.9%	137,363,039.30
21010104	Salary Arrears	208,000.00	208,000.00	-	-	0.0%	208,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,231,700,000.00	36,231,700,000.00	8,058,246,479.31	8,058,246,479.31	22.2%	28,173,453,520.69
210201	ALLOWANCES	34,616,042,000.00	34,616,042,000.00	7,698,757,175.31	7,698,757,175.31	22.2%	26,917,284,824.69
21020103	Transport Allowance	2,357,790,000.00	2,357,790,000.00	668,072,114.26	668,072,114.26	28.3%	1,689,717,885.74
21020104	Rent Supplement	3,689,067,000.00	3,689,067,000.00	876,249,374.06	876,249,374.06	23.8%	2,812,817,625.94
21020105	Meal Subsidy	1,019,526,000.00	1,019,526,000.00	231,945,967.02	231,945,967.02	22.8%	787,580,032.98
21020106	Utility Allowance	845,378,000.00	845,378,000.00	192,987,012.23	192,987,012.23	22.8%	652,390,987.77
21020107	Entertainment	110,483,000.00	110,483,000.00	21,466,430.81	21,466,430.81	19.4%	89,016,569.19
21020108	Peculiar Allowance	597,519,000.00	597,519,000.00	156,800,063.00	156,800,063.00	26.2%	440,718,937.00
21020109	Leave Transport Grant	1,345,134,000.00	1,345,134,000.00	334,767,994.70	334,767,994.70	24.9%	1,010,366,005.30
21020110	Overtime	9,795,000.00	9,795,000.00	-	-	0.0%	9,795,000.00
21020111	In-lieu of Overtime / Agency Allowance	61,117,000.00	61,117,000.00	11,483,400.15	11,483,400.15	18.8%	49,633,599.85
21020112	Inducement Allowance	4,070,359,000.00	4,070,359,000.00	1,006,795,426.74	1,006,795,426.74	24.7%	3,063,563,573.26
21020113	Hazard / Hardship Allowance	646,194,000.00	646,194,000.00	122,319,307.31	122,319,307.31	18.9%	523,874,692.69
21020114	Board Members Allowance	86,055,000.00	86,055,000.00	18,085,000.00	18,085,000.00	21.0%	67,970,000.00
21020115	Journal Allowance	22,489,000.00	22,489,000.00	1,704,809.29	1,704,809.29	7.6%	20,784,190.71
21020116	Academic Allowance	95,936,000.00	95,936,000.00	-	-	0.0%	95,936,000.00
21020117	Domestic Staff Allowance	687,938,000.00	687,938,000.00	122,581,845.92	122,581,845.92	17.8%	565,356,154.08
21020118	Personal Assistant Allowance	66,016,000.00	66,016,000.00	14,251,399.54	14,251,399.54	21.6%	51,764,600.46
21020119	Call Duty Allowance	402,595,000.00	402,595,000.00	92,960,249.76	92,960,249.76	23.1%	309,634,750.24
21020120	Shift Duty Allowance	533,552,000.00	533,552,000.00	94,083,015.85	94,083,015.85	17.6%	439,468,984.15
21020121	Student / Trainee Allowance	124,406,000.00	124,406,000.00	-	-	0.0%	124,406,000.00
21020122	Motor Vehicle Maintenance Allowance	223,198,000.00	223,198,000.00	30,137,913.57	30,137,913.57	13.5%	193,060,086.43
21020123	Constituency Allowance	28,936,000.00	28,936,000.00	5,999,528.82	5,999,528.82	20.7%	22,936,471.18
21020124	Newspaper Allowance	50,827,000.00	50,827,000.00	10,247,440.77	10,247,440.77	20.2%	40,579,559.23
21020125	Accommodation Allowance	29,992,000.00	29,992,000.00	2,776,974.94	2,776,974.94	9.3%	27,215,025.06
21020126	Members Recess Allowance	4,053,000.00	4,053,000.00	10,590.00	10,590.00	0.3%	4,042,410.00
21020127	Players Monthly Allowance	53,760,000.00	53,760,000.00	-	-	0.0%	53,760,000.00
21020128	Rural Posting Allowance	1,476,525,000.00	1,476,525,000.00	29,375,160.52	29,375,160.52	2.0%	1,447,149,839.48
21020129	Contract Addition Allowance	41,531,000.00	41,531,000.00	15,089,284.28	15,089,284.28	36.3%	26,441,715.72
21020130	Locum / Visiting Lecturers Allowance	163,350,000.00	163,350,000.00	83,374,262.70	83,374,262.70	51.0%	79,975,737.30
21020132	Hisbah & Council of Ulama Allowance	25,230,000.00	25,230,000.00	5,799,000.00	5,799,000.00	23.0%	19,431,000.00
21020133	Security Allowance	39,439,000.00	39,439,000.00	8,502,838.88	8,502,838.88	21.6%	30,936,161.12
21020134	Allowance for Committee Chairmen (House of Assembly)	2,131,000.00	2,131,000.00	-	-	0.0%	2,131,000.00
21020135	Midwifery Service Scheme Allowance	90,100,000.00	90,100,000.00	22,280,000.00	22,280,000.00	24.7%	67,820,000.00
21020136	Responsibility Allowance	160,183,000.00	160,183,000.00	19,082,016.65	19,082,016.65	11.9%	141,100,983.35
21020137	Medical Allowance	2,880,673,000.00	2,880,673,000.00	640,911,906.72	640,911,906.72	22.2%	2,239,761,093.28
21020138	Furniture Allowance	242,813,000.00	242,813,000.00	29,859,045.79	29,859,045.79	12.3%	212,953,954.21
21020139	Earned Responsibility Allowance	26,258,000.00	26,258,000.00	7,935,759.86	7,935,759.86	30.2%	18,322,240.14
21020140	Outfit/Robe Allowance	39,933,000.00	39,933,000.00	11,491,413.13	11,491,413.13	28.8%	28,441,586.87
21020142	Judges / Lawyers Consolidated Allowance	120,127,000.00	120,127,000.00	-	-	0.0%	120,127,000.00
21020143	End Of Tenure benefit	66,386,000.00	66,386,000.00	-	-	0.0%	66,386,000.00
21020144	Legislative Allowances	338,447,000.00	338,447,000.00	112,892,936.87	112,892,936.87	33.4%	225,554,063.13
21020145	Weigh-in Allowance	43,365,000.00	43,365,000.00	3,709,190.43	3,709,190.43	8.6%	39,655,809.57
21020146	Arrears of Allowances	12,110,000.00	12,110,000.00	2,017,241.40	2,017,241.40	16.7%	10,092,758.60

Jigawa State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
21020149	Consolidated Allowance	7,206,389,000.00	7,206,389,000.00	1,638,554,418.29	1,638,554,418.29	22.7%	5,567,834,581.71
21020150	NYSC Allowance	506,513,000.00	506,513,000.00	103,727,500.00	103,727,500.00	20.5%	402,785,500.00
21020151	Research Allowance	1,148,000.00	1,148,000.00	287,117.64	287,117.64	25.0%	860,882.36
21020152	Baggage Allowance	6,470,000.00	6,470,000.00	371,779.00	371,779.00	5.7%	6,098,221.00
21020153	Non Clinical Allowance	36,292,000.00	36,292,000.00	3,395,529.25	3,395,529.25	9.4%	32,896,470.75
21020154	Project Allowance for Medical Students	2,907,000.00	2,907,000.00	770,641.87	770,641.87	26.5%	2,136,358.13
21020155	Specialist Allowance (Medical Consultant)	83,926,000.00	83,926,000.00	7,187,515.00	7,187,515.00	8.6%	76,738,485.00
21020156	Professional Teaching Allowance	1,061,397,000.00	1,061,397,000.00	381,000,269.04	381,000,269.04	35.9%	680,396,730.96
21020158	Disturbance / Relocation Allowance	13,656,000.00	13,656,000.00	252,000.00	252,000.00	1.8%	13,404,000.00
21020159	Monitoring Allowance	385,000.00	385,000.00	96,293.25	96,293.25	25.0%	288,706.75
21020160	J-Power Teachers Allowance	1,420,000,000.00	1,420,000,000.00	270,000,000.00	270,000,000.00	19.0%	1,150,000,000.00
21020161	Non Clinical Duty Allowance	3,435,000.00	3,435,000.00	-	-	0.0%	3,435,000.00
21020163	Medical Staff Teaching Allowance	104,550,000.00	104,550,000.00	28,310,469.10	28,310,469.10	27.1%	76,239,530.90
21020164	Consequential Increase Allowance	845,274,000.00	845,274,000.00	255,294,874.10	255,294,874.10	30.2%	589,979,125.90
21020172	Other Sporting (indigenous Athletes) Allowance	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
21020173	Once-in-4-Years Furniture Allowance	390,984,000.00	390,984,000.00	1,462,852.80	1,462,852.80	0.4%	389,521,147.20
210202	Social Contributions	1,615,658,000.00	1,615,658,000.00	359,489,304.00	359,489,304.00	22.3%	1,256,168,696.00
21020202	17% Government Contributory Pension	1,600,000,000.00	1,600,000,000.00	359,369,304.00	359,369,304.00	22.5%	1,240,630,696.00
21020203	Group Life Insurance	15,130,000.00	15,130,000.00	120,000.00	120,000.00	0.8%	15,010,000.00
21020204	Employee Compensation Fund	528,000.00	528,000.00	-	-	0.0%	528,000.00
2103	SOCIAL BENEFITS	1,514,274,000.00	1,514,274,000.00	220,080,204.48	220,080,204.48	14.5%	1,294,193,795.52
210301	Social Benefits	1,514,274,000.00	1,514,274,000.00	220,080,204.48	220,080,204.48	14.5%	1,294,193,795.52
21030101	Gratuity	80,000,000.00	80,000,000.00	546,955.68	546,955.68	0.7%	79,453,044.32
21030102	Pension	700,000,000.00	700,000,000.00	133,530,142.67	133,530,142.67	19.1%	566,469,857.33
21030103	Death Benefits	150,000,000.00	150,000,000.00	2,819,152.04	2,819,152.04	1.9%	147,180,847.96
21030104	Contract Staff Gratuity	80,000,000.00	80,000,000.00	43,838,144.09	43,838,144.09	54.8%	36,161,855.91
21030105	Severance Gratuity	273,274,000.00	273,274,000.00	-	-	0.0%	273,274,000.00
21030106	Bereaved Family Allowance	4,000,000.00	4,000,000.00	180,000.00	180,000.00	4.5%	3,820,000.00
21030108	Social Security Benefits	227,000,000.00	227,000,000.00	39,165,810.00	39,165,810.00	17.3%	187,834,190.00
22	Other Recurrent Costs	33,182,000,000.00	33,182,000,000.00	4,698,033,704.99	4,698,033,704.99	14.2%	28,483,966,295.01
2202	OVERHEAD COST	26,642,421,000.00	26,642,421,000.00	2,872,410,649.62	2,872,410,649.62	10.8%	23,770,010,350.38
220201	Transport & Travelling - General	1,342,589,000.00	1,342,589,000.00	239,620,794.39	239,620,794.39	17.8%	1,102,968,205.61
22020101	Local Travel & Transport - Training	45,778,000.00	45,778,000.00	-	-	0.0%	45,778,000.00
22020102	Local Travel & Transport - Others	631,811,000.00	631,811,000.00	119,680,866.39	119,680,866.39	18.9%	512,130,133.61
22020103	International Travel & Transport - Training	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22020104	International Travel & Transport - Others	655,000,000.00	655,000,000.00	119,939,928.00	119,939,928.00	18.3%	535,060,072.00
220202	Utilities General	678,260,000.00	678,260,000.00	137,088,414.96	137,088,414.96	20.2%	541,171,585.04
22020201	Electricity Charges	531,722,000.00	531,722,000.00	123,513,236.82	123,513,236.82	23.2%	408,208,763.18
22020202	Telephone Charges	19,284,000.00	19,284,000.00	2,910,700.00	2,910,700.00	15.1%	16,373,300.00
22020203	Internet Access Charges	55,704,000.00	55,704,000.00	6,630,230.39	6,630,230.39	11.9%	49,073,769.61
22020204	Satellites Broadcasting Access Charges	38,318,000.00	38,318,000.00	974,700.00	974,700.00	2.5%	37,343,300.00
22020205	Water rates & Charges	12,380,000.00	12,380,000.00	2,938,200.00	2,938,200.00	23.7%	9,441,800.00
22020206	Sewage Charges	1,845,000.00	1,845,000.00	111,000.00	111,000.00	6.0%	1,734,000.00
22020210	Other Utility Charges	10,189,000.00	10,189,000.00	3,347.75	3,347.75	0.0%	10,185,652.25
22020211	Postal and Courier Payments & Services	8,818,000.00	8,818,000.00	7,000.00	7,000.00	0.1%	8,811,000.00
220203	Materials and Supplies - General	2,856,260,000.00	2,856,260,000.00	88,663,528.35	88,663,528.35	3.1%	2,767,596,471.65
22020301	Office Materials and Consumables	208,432,000.00	208,432,000.00	21,706,177.05	21,706,177.05	10.4%	186,725,822.95
22020302	Books	19,743,000.00	19,743,000.00	740,161.25	740,161.25	3.7%	19,002,838.75
22020303	Newspapers	44,331,000.00	44,331,000.00	949,100.00	949,100.00	2.1%	43,381,900.00
22020304	Magazines & Periodicals	990,000.00	990,000.00	-	-	0.0%	990,000.00
22020305	Printing of Non-security Documents	207,924,000.00	207,924,000.00	6,651,500.00	6,651,500.00	3.2%	201,272,500.00
22020306	Printing of Security Documents	12,940,000.00	12,940,000.00	106,000.00	106,000.00	0.8%	12,834,000.00
22020307	Drugs, Vaccines & Medical Supplies	772,858,000.00	772,858,000.00	40,482,321.05	40,482,321.05	5.2%	732,375,678.95
22020309	Uniforms & Other Clothing	56,446,000.00	56,446,000.00	1,227,200.00	1,227,200.00	2.2%	55,218,800.00
22020310	Teaching Aids, Laboratory and Instructional Materials	93,650,000.00	93,650,000.00	763,220.00	763,220.00	0.8%	92,886,780.00
22020311	Foodstuff / Catering Materials Supplies	22,400,000.00	22,400,000.00	-	-	0.0%	22,400,000.00
22020312	Production, Publication and Circulation of Annual Financial Statement	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
22020314	Water Treatment Chemicals	141,568,000.00	141,568,000.00	414,500.00	414,500.00	0.3%	141,153,500.00
22020315	Examinations / Examination Materials	1,203,570,000.00	1,203,570,000.00	14,032,749.00	14,032,749.00	1.2%	1,189,537,251.00
22020316	Election Materials	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00

Jigawa State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
22020317	Reagents Chemicals and Cleansing Materials	52,058,000.00	52,058,000.00	1,590,600.00	1,590,600.00	3.1%	50,467,400.00
22020318	Disaster Relief Materials	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020319	Artefacts Materials	850,000.00	850,000.00	-	-	0.0%	850,000.00
220204	Maintenance Services - General	8,289,694,000.00	8,289,694,000.00	1,224,130,228.09	1,224,130,228.09	14.8%	7,065,563,771.91
22020401	Maintenance of Motor Vehicles / Transport Equipment	295,408,000.00	295,408,000.00	19,589,287.94	19,589,287.94	6.6%	275,818,712.06
22020402	Maintenance of Office Furniture	52,072,000.00	52,072,000.00	1,826,800.00	1,826,800.00	3.5%	50,245,200.00
22020403	Maintenance of Office Building / Residential Quarters	292,847,000.00	292,847,000.00	5,671,137.50	5,671,137.50	1.9%	287,175,862.50
22020404	Maintenance of Office / IT Equipment	62,112,000.00	62,112,000.00	3,789,249.48	3,789,249.48	6.1%	58,322,750.52
22020405	Maintenance of Plants / Generators	2,847,399,000.00	2,847,399,000.00	487,897,918.26	487,897,918.26	17.1%	2,359,501,081.74
22020406	Other Maintenance Services	517,941,000.00	517,941,000.00	5,095,988.00	5,095,988.00	1.0%	512,845,012.00
22020407	Maintenance of Airports	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
22020409	Maintenance of Railways	250,000.00	250,000.00	-	-	0.0%	250,000.00
22020410	Maintenance of Street Lightings	3,952,468,000.00	3,952,468,000.00	691,364,010.01	691,364,010.01	17.5%	3,261,103,989.99
22020411	Maintenance of Communication Equipments	5,959,000.00	5,959,000.00	625,000.00	625,000.00	10.5%	5,334,000.00
22020413	Minor Road Maintenance	12,000,000.00	12,000,000.00	3,000,000.00	3,000,000.00	25.0%	9,000,000.00
22020415	Maintenance of Water Facilities	15,205,000.00	15,205,000.00	1,150,870.00	1,150,870.00	7.6%	14,054,130.00
22020416	Maintenance of Parks / Gardens	2,000,000.00	2,000,000.00	140,000.00	140,000.00	7.0%	1,860,000.00
22020417	Maintenance of Other Infrastructure	400,000.00	400,000.00	-	-	0.0%	400,000.00
22020418	Maintenance of Educational Equipments	15,471,000.00	15,471,000.00	1,039,320.00	1,039,320.00	6.7%	14,431,680.00
22020419	Maintenance of Educational Buildings	94,540,000.00	94,540,000.00	117,000.00	117,000.00	0.1%	94,423,000.00
22020420	Maintenance of Medical Equipments	14,271,000.00	14,271,000.00	-	-	0.0%	14,271,000.00
22020421	Maintenance of Health Institution Buildings	5,600,000.00	5,600,000.00	-	-	0.0%	5,600,000.00
22020422	Maintenance of NYSC Orientation Camp & Sport Center	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
22020424	Maintenance of Guest Houses and Lodges	5,700,000.00	5,700,000.00	869,000.00	869,000.00	15.2%	4,831,000.00
22020425	Maintenance of Lab/Workshop Tools and Instrument	22,351,000.00	22,351,000.00	1,344,600.00	1,344,600.00	6.0%	21,006,400.00
22020426	Maintenance of Higher Institutions departments	4,200,000.00	4,200,000.00	610,046.90	610,046.90	14.5%	3,589,953.10
220205	Training - General	612,109,000.00	612,109,000.00	22,428,747.00	22,428,747.00	3.7%	589,680,253.00
22020501	Local Training	467,868,000.00	467,868,000.00	13,972,652.00	13,972,652.00	3.0%	453,895,348.00
22020502	International Training	102,500,000.00	102,500,000.00	7,806,095.00	7,806,095.00	7.6%	94,693,905.00
22020503	Manpower Planning and Other Staff Development Expenses	31,741,000.00	31,741,000.00	-	-	0.0%	31,741,000.00
22020504	Public Financial Management Core Group Activities	10,000,000.00	10,000,000.00	650,000.00	650,000.00	6.5%	9,350,000.00
220206	Other Services - General	1,295,152,000.00	1,295,152,000.00	154,161,090.63	154,161,090.63	11.9%	1,140,990,909.37
22020601	Security Services	434,700,000.00	434,700,000.00	13,948,403.00	13,948,403.00	3.2%	420,751,597.00
22020602	Office Rent	1,550,000.00	1,550,000.00	-	-	0.0%	1,550,000.00
22020603	Residential Rent	20,095,000.00	20,095,000.00	-	-	0.0%	20,095,000.00
22020604	Security Vote (Including Operations)	601,000,000.00	601,000,000.00	119,463,000.00	119,463,000.00	19.9%	481,537,000.00
22020605	Cleaning and Fumigation Services	148,651,000.00	148,651,000.00	12,357,853.63	12,357,853.63	8.3%	136,293,146.37
22020606	Land Use Charges	19,850,000.00	19,850,000.00	649,200.00	649,200.00	3.3%	19,200,800.00
22020608	Rental of Plants, Equipments & Machinaries	988,000.00	988,000.00	-	-	0.0%	988,000.00
22020609	Guidance and Counselling Services	6,020,000.00	6,020,000.00	1,506,000.00	1,506,000.00	25.0%	4,514,000.00
22020610	Environmental Services	13,628,000.00	13,628,000.00	742,000.00	742,000.00	5.4%	12,886,000.00
22020611	Enumeration and Registration Exercises	100,000.00	100,000.00	-	-	0.0%	100,000.00
22020612	Recruitment and Employment Activities	25,570,000.00	25,570,000.00	5,178,034.00	5,178,034.00	20.3%	20,391,966.00
22020613	State Court Witnesses	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
22020614	Hotels and Temporary Accomodation	5,000,000.00	5,000,000.00	316,600.00	316,600.00	6.3%	4,683,400.00
220207	Consulting and Professional Services	253,196,000.00	253,196,000.00	88,372,250.00	88,372,250.00	34.9%	164,823,750.00
22020701	Financial Consulting	86,500,000.00	86,500,000.00	83,515,000.00	83,515,000.00	96.5%	2,985,000.00
22020702	Information Technology Consulting	11,149,000.00	11,149,000.00	-	-	0.0%	11,149,000.00
22020703	Legal Service	47,645,000.00	47,645,000.00	2,539,000.00	2,539,000.00	5.3%	45,106,000.00
22020704	Engineering Services	3,200,000.00	3,200,000.00	800,000.00	800,000.00	25.0%	2,400,000.00
22020705	Architectural Services	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
22020706	Surveying Services	1,590,000.00	1,590,000.00	300,000.00	300,000.00	18.9%	1,290,000.00
22020707	Agricultural Consulting	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
22020708	Medical Consulting	3,000,000.00	3,000,000.00	93,250.00	93,250.00	3.1%	2,906,750.00
22020709	Auditing of Accounts	60,500,000.00	60,500,000.00	1,125,000.00	1,125,000.00	1.9%	59,375,000.00
22020710	Research and Documentation	5,432,000.00	5,432,000.00	-	-	0.0%	5,432,000.00
22020711	Supervision and Management Fees	29,480,000.00	29,480,000.00	-	-	0.0%	29,480,000.00
22020712	Dock Brief Service	100,000.00	100,000.00	-	-	0.0%	100,000.00
220208	Fuel and Lubricant - General	1,438,990,000.00	1,438,990,000.00	87,351,893.96	87,351,893.96	6.1%	1,351,638,106.04
22020801	Motor Vehicle Fuel Cost	252,600,000.00	252,600,000.00	67,191,676.80	67,191,676.80	26.6%	185,408,323.20

Jigawa State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
22020802	Other Transport Equipment Fuel Cost	450,000.00	450,000.00	36,000.00	36,000.00	8.0%	414,000.00
22020803	Plant / Generator Fuel Cost	1,152,480,000.00	1,152,480,000.00	19,936,217.16	19,936,217.16	1.7%	1,132,543,782.84
22020806	Cooking Gas / Fuel Cost	720,000.00	720,000.00	75,000.00	75,000.00	10.4%	645,000.00
22020807	Lubricants and Other Oils	32,740,000.00	32,740,000.00	113,000.00	113,000.00	0.3%	32,627,000.00
220209	Financial Charges - General	29,363,000.00	29,363,000.00	1,926,989.43	1,926,989.43	6.6%	27,436,010.57
22020901	Bank Charges (Other than Interest)	16,363,000.00	16,363,000.00	1,926,989.43	1,926,989.43	11.8%	14,436,010.57
22020902	Insurance Premium	12,900,000.00	12,900,000.00	-	-	0.0%	12,900,000.00
22020910	Interest on Overdraft	100,000.00	100,000.00	-	-	0.0%	100,000.00
220210	Miscellaneous Expenses - General	9,846,808,000.00	9,846,808,000.00	828,666,712.81	828,666,712.81	8.4%	9,018,141,287.19
22021001	Refreshment and Meals	318,804,000.00	318,804,000.00	64,593,587.00	64,593,587.00	20.3%	254,210,413.00
22021002	Honorarium and Sitting Allowance Payments	897,719,000.00	897,719,000.00	112,602,753.34	112,602,753.34	12.5%	785,116,246.66
22021003	Publicity and Advertisements	157,518,000.00	157,518,000.00	70,812,081.63	70,812,081.63	45.0%	86,705,918.37
22021004	Medical Expenses	51,720,000.00	51,720,000.00	26,080,000.00	26,080,000.00	50.4%	25,640,000.00
22021005	FAAC Meetings	7,400,000.00	7,400,000.00	1,770,000.00	1,770,000.00	23.9%	5,630,000.00
22021006	Postage and Courier Services	26,586,000.00	26,586,000.00	105,550.00	105,550.00	0.4%	26,480,450.00
22021007	Welfare Packages	41,842,000.00	41,842,000.00	170,000.00	170,000.00	0.4%	41,672,000.00
22021008	Subscription to Professional Bodies / National Council Registration	52,380,000.00	52,380,000.00	724,000.00	724,000.00	1.4%	51,656,000.00
22021009	Sporting Activities	151,350,000.00	151,350,000.00	287,500.00	287,500.00	0.2%	151,062,500.00
22021010	Direct Teaching & Laboratory Cost	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22021014	Annual Planning & Budget Processes Expenses and Administration	5,387,000.00	5,387,000.00	24,500.00	24,500.00	0.5%	5,362,500.00
22021020	Election Logistic Supports	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
22021041	Contingency	1,200,000,000.00	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
22021043	Official Presents and Souvenirs	102,590,000.00	102,590,000.00	1,583,500.00	1,583,500.00	1.5%	101,006,500.00
22021044	Committees and Commissions	1,598,588,000.00	1,598,588,000.00	29,272,000.00	29,272,000.00	1.8%	1,569,316,000.00
22021045	Institutional Feeding	2,367,703,000.00	2,367,703,000.00	136,965,738.04	136,965,738.04	5.8%	2,230,737,261.96
22021046	Livestock feeding and Medicament	2,900,000.00	2,900,000.00	325,000.00	325,000.00	11.2%	2,575,000.00
22021047	Community Engagement, Sensitization & Mobilization Activit	55,028,000.00	55,028,000.00	1,065,000.00	1,065,000.00	1.9%	53,963,000.00
22021048	Religious Pilgrimage Operations	606,000,000.00	606,000,000.00	52,962,160.00	52,962,160.00	8.7%	553,037,840.00
22021049	Special Health Programmes & Initiatives	15,057,000.00	15,057,000.00	70,000.00	70,000.00	0.5%	14,987,000.00
22021050	Official Ceremonies and Celebrations	38,515,000.00	38,515,000.00	960,000.00	960,000.00	2.5%	37,555,000.00
22021051	Special Education Programmes & Initiatives	240,000.00	240,000.00	-	-	0.0%	240,000.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	135,375,000.00	135,375,000.00	23,380,822.80	23,380,822.80	17.3%	111,994,177.20
22021053	National Councils Meetings	23,350,000.00	23,350,000.00	650,000.00	650,000.00	2.8%	22,700,000.00
22021054	Zonal Office Operational Expenses	105,600,000.00	105,600,000.00	10,901,226.00	10,901,226.00	10.3%	94,698,774.00
22021055	Student Exchange Programme	70,000,000.00	70,000,000.00	17,790,000.00	17,790,000.00	25.4%	52,210,000.00
22021056	Quranic Recitation and Other Religious Competitions	65,500,000.00	65,500,000.00	-	-	0.0%	65,500,000.00
22021057	Casual Workers	903,296,000.00	903,296,000.00	100,604,500.00	100,604,500.00	11.1%	802,691,500.00
22021058	Public Service Reforms & SERVICOM Expenses	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22021059	Council of Ulama, Hisba & Other Religious Groups Activities	155,000,000.00	155,000,000.00	-	-	0.0%	155,000,000.00
22021060	Nutrition Activities	3,500,000.00	3,500,000.00	180,000.00	180,000.00	5.1%	3,320,000.00
22021061	Juvenile Court Operational Expenses	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22021063	Accreditation Activities	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
22021064	Emergency Preparedness and Response	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
22021065	Awards and Prizes of Excellence	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
22021066	Operational Expenses of Special Advisers, Assistants & Other Aides	124,750,000.00	124,750,000.00	37,350,000.00	37,350,000.00	29.9%	87,400,000.00
22021067	SOCU Social Investment Programme Interventions	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
22021068	Governing Council Expenses	610,000.00	610,000.00	247,500.00	247,500.00	40.6%	362,500.00
22021069	Project / Programmes Coordination Expenses	30,200,000.00	30,200,000.00	-	-	0.0%	30,200,000.00
22021071	Protocol Services & Expenses	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
22021072	School Clubs Activities	10,100,000.00	10,100,000.00	-	-	0.0%	10,100,000.00
22021073	Guidance & Counselling Activities	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
22021074	Primary Healthcare (LGA & Wards) Operations	95,000,000.00	95,000,000.00	-	-	0.0%	95,000,000.00
22021075	Extra-curricula Activities (Quiz, Debates, etc)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22021076	Girls Child Health-Education Programme	62,000,000.00	62,000,000.00	22,046,500.00	22,046,500.00	35.6%	39,953,500.00
22021077	Sexual Assault Referral Centre Expenses	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
22021078	Contractual Liabilities	200,000,000.00	200,000,000.00	115,142,794.00	115,142,794.00	57.6%	84,857,206.00
22021079	Repayment of Outstanding Mortgages	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00

Jigawa State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
2203	LOANS AND ADVANCES	900,400,000.00	900,400,000.00	219,860,382.30	219,860,382.30	24.4%	680,539,617.70
220301	Staff Loans and Advances	900,400,000.00	900,400,000.00	219,860,382.30	219,860,382.30	24.4%	680,539,617.70
22030101	Motor Cycle Advances	30,000,000.00	30,000,000.00	9,600,000.00	9,600,000.00	32.0%	20,400,000.00
22030102	Bicycle Advances	15,000,000.00	15,000,000.00	1,400,000.00	1,400,000.00	9.3%	13,600,000.00
22030103	Refurbishing Advances	85,200,000.00	85,200,000.00	10,200,000.00	10,200,000.00	12.0%	75,000,000.00
22030104	Correspondence Advances	200,000.00	200,000.00	-	-	0.0%	200,000.00
22030106	Motor Vehicle Advance	720,000,000.00	720,000,000.00	190,900,000.00	190,900,000.00	26.5%	529,100,000.00
22030109	Professional Advances Loan	50,000,000.00	50,000,000.00	7,760,382.30	7,760,382.30	15.5%	42,239,617.70
2204	GRANTS AND CONTRIBUTIONS - GENERAL	585,179,000.00	585,179,000.00	517,419,995.00	517,419,995.00	88.4%	67,759,005.00
220401	Local Grants and Contributions	571,479,000.00	571,479,000.00	517,419,995.00	517,419,995.00	90.5%	54,059,005.00
22040101	Grants to other State Governments – Recurrent	150,000.00	150,000.00	-	-	0.0%	150,000.00
22040109	Grants to Communities and NGOs	54,929,000.00	54,929,000.00	8,217,000.00	8,217,000.00	15.0%	46,712,000.00
22040110	Grant to Academic Institutions	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22040112	Grant to Professional Bodies	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22040113	Assistance and Donations to Individual	511,400,000.00	511,400,000.00	509,202,995.00	509,202,995.00	99.6%	2,197,005.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	13,700,000.00	13,700,000.00	-	-	0.0%	13,700,000.00
22040203	Grants and Contribution to International Organizations	13,700,000.00	13,700,000.00	-	-	0.0%	13,700,000.00
2206	PUBLIC DEBT CHARGES	4,800,000,000.00	4,800,000,000.00	1,028,758,008.06	1,028,758,008.06	21.4%	3,771,241,991.94
220601	FOREIGN INTEREST / DISCOUNT	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	1,500,000,000.00	1,500,000,000.00	356,212,274.94	356,212,274.94	23.7%	1,143,787,725.06
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	1,500,000,000.00	1,500,000,000.00	356,212,274.94	356,212,274.94	23.7%	1,143,787,725.06
220603	FOREIGN PRINCIPAL	500,000,000.00	500,000,000.00	111,932,996.94	111,932,996.94	22.4%	388,067,003.06
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	500,000,000.00	500,000,000.00	111,932,996.94	111,932,996.94	22.4%	388,067,003.06
220604	DOMESTIC PRINCIPAL	2,700,000,000.00	2,700,000,000.00	560,612,736.18	560,612,736.18	20.8%	2,139,387,263.82
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	2,700,000,000.00	2,700,000,000.00	560,612,736.18	560,612,736.18	20.8%	2,139,387,263.82
2207	Transfers - Payments	254,000,000.00	254,000,000.00	59,584,670.01	59,584,670.01	23.5%	194,415,329.99
220701	Transfer to Fund Recurrent Expenditure - Payments	254,000,000.00	254,000,000.00	59,584,670.01	59,584,670.01	23.5%	194,415,329.99
22070103	Payment of Share of State IGR (State Taxes) to Local Governments	54,000,000.00	54,000,000.00	13,334,670.00	13,334,670.00	24.7%	40,665,330.00
22070105	Stabilization Funds	200,000,000.00	200,000,000.00	46,250,000.01	46,250,000.01	23.1%	153,749,999.99
23	Capital Expenditure	94,773,000,000.00	107,773,000,000.00	17,433,627,488.99	17,433,627,488.99	16.2%	90,339,372,511.01
2301	FIXED ASSETS PURCHASED	10,531,097,000.00	12,031,097,000.00	2,774,310,144.24	2,774,310,144.24	23.1%	9,256,786,855.76
230101	Purchase of Fixed Assets - General	10,531,097,000.00	12,031,097,000.00	2,774,310,144.24	2,774,310,144.24	23.1%	9,256,786,855.76
23010101	Purchase/Acquisition Of Land	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
23010103	Purchase of Residential Buildings	138,600,000.00	138,600,000.00	-	-	0.0%	138,600,000.00
23010104	Purchase of Motor Cycles	820,000,000.00	820,000,000.00	-	-	0.0%	820,000,000.00
23010105	Purchase Of Motor Vehicles	1,565,700,000.00	1,565,700,000.00	4,656,400.00	4,656,400.00	0.3%	1,561,043,600.00
23010108	Purchase Of Buses	41,000,000.00	41,000,000.00	-	-	0.0%	41,000,000.00
23010112	Purchase Of Office Furniture and Fittings	406,000,000.00	406,000,000.00	73,565,062.85	73,565,062.85	18.1%	332,434,937.15
23010113	Purchase Of Computers	97,180,000.00	97,180,000.00	-	-	0.0%	97,180,000.00
23010114	Purchase Of Computer Printers	8,090,000.00	8,090,000.00	-	-	0.0%	8,090,000.00
23010115	Purchase Of Photocopying Machines	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
23010119	Purchase Of Power Generating Set	217,500,000.00	217,500,000.00	-	-	0.0%	217,500,000.00
23010121	Purchase Of Residential Furniture	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
23010122	Purchase Of Health / Medical Equipment	2,605,664,000.00	4,005,664,000.00	1,988,000,374.65	1,988,000,374.65	49.6%	2,017,663,625.35
23010123	Purchase Of Fire Fighting Equipment	276,000,000.00	276,000,000.00	-	-	0.0%	276,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	1,347,260,000.00	1,347,260,000.00	78,811,529.16	78,811,529.16	5.8%	1,268,448,470.84
23010125	Purchase Of Library Books & Equipment	72,600,000.00	72,600,000.00	-	-	0.0%	72,600,000.00
23010126	Purchase Of Sporting / Gaming Equipment	2,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
23010127	Purchase Of Agricultural Equipment	154,000,000.00	154,000,000.00	-	-	0.0%	154,000,000.00
23010128	Purchase Of Security Equipment	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
23010132	Purchases Of Hilux	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
23010140	Purchase of Information / Communication Equipment	111,930,000.00	111,930,000.00	-	-	0.0%	111,930,000.00
23010141	Purchase of School Furniture	926,184,000.00	1,026,184,000.00	494,091,024.41	494,091,024.41	48.1%	532,092,975.59
23010142	Purchase of Laboratory Equipment	674,010,000.00	674,010,000.00	80,888,178.82	80,888,178.82	12.0%	593,121,821.18
23010143	Purchase of Workshop Tools / Equipment	100,073,000.00	100,073,000.00	22,271,159.27	22,271,159.27	22.3%	77,801,840.73
23010144	Purchase of Heavy Plants and Equipment	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23010146	Purchase of other ICT equipment	282,000,000.00	282,000,000.00	32,026,415.08	32,026,415.08	11.4%	249,973,584.92
23010147	Purchase of Office Equipment	80,206,000.00	80,206,000.00	-	-	0.0%	80,206,000.00
23010148	Purchase of Relief & Other Supportive Materials	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
23010149	Purchase of Electronic Equipment and Fittings	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
23010151	Purchase of veterinary Clinic Equipments	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23010152	Purchase of Funmigation Equipment	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00

Jigawa State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
2302	CONSTRUCTION / PROVISION	49,931,877,000.00	54,731,877,000.00	11,495,953,374.42	11,495,953,374.42	21.0%	43,235,923,625.58
230201	Construction/Provision of Fixed Assets - General	49,931,877,000.00	54,731,877,000.00	11,495,953,374.42	11,495,953,374.42	21.0%	43,235,923,625.58
23020101	Construction/Provision Of Office Buildings	1,128,672,000.00	1,128,672,000.00	8,638,435.40	8,638,435.40	0.8%	1,120,033,564.60
23020102	Construction/Provision Of Residential Buildings	1,984,644,000.00	1,984,644,000.00	277,645,971.75	277,645,971.75	14.0%	1,706,998,028.25
23020103	Construction/Provision Of Electricity / Solar Power	1,507,011,000.00	1,507,011,000.00	163,636,142.29	163,636,142.29	10.9%	1,343,374,857.71
23020105	Construction/Provision Of Water Facilities	4,718,540,000.00	4,718,540,000.00	346,365,610.05	346,365,610.05	7.3%	4,372,174,389.95
23020106	Construction/Provision Of Hospitals/Health Centres	5,715,000,000.00	5,815,000,000.00	1,400,000,000.00	1,400,000,000.00	24.1%	4,415,000,000.00
23020107	Construction/Provision Of Public Schools	10,367,000,000.00	10,567,000,000.00	2,157,266,126.17	2,157,266,126.17	20.4%	8,409,733,873.83
23020111	Construction / Provision Of Libraries	255,500,000.00	255,500,000.00	1,466,889.27	1,466,889.27	0.6%	254,033,110.73
23020112	Construction / Provision Of Sporting Facilities	439,000,000.00	439,000,000.00	-	-	0.0%	439,000,000.00
23020113	Construction / Provision Of Agricultural Facilities	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
23020114	Construction / Provision Of Roads	11,707,000,000.00	16,207,000,000.00	6,977,296,030.77	6,977,296,030.77	43.1%	9,229,703,969.23
23020118	Construction / Provision Of Infrastructure	1,196,000,000.00	1,196,000,000.00	7,141,400.00	7,141,400.00	0.6%	1,188,858,600.00
23020123	Construction Of Traffic /Street Lights	503,600,000.00	503,600,000.00	-	-	0.0%	503,600,000.00
23020124	Construction Of Markets/Parks	270,000,000.00	270,000,000.00	-	-	0.0%	270,000,000.00
23020125	Construction Of Power Generating Plants	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
23020127	Construction Of ICT Infrastructures	160,000,000.00	160,000,000.00	2,151,148.10	2,151,148.10	1.3%	157,848,851.90
23020131	Construction/Provision Of Religious Structures	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
23020132	Construction/Provision Of Other Institutional Structures	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
23020133	Construction/Provision Of Public Convenience	539,000,000.00	539,000,000.00	-	-	0.0%	539,000,000.00
23020134	Grazing Reserves Development	110,000,000.00	110,000,000.00	7,411,050.00	7,411,050.00	6.7%	102,588,950.00
23020137	Artisan Training / Skill Acquisition	122,700,000.00	122,700,000.00	-	-	0.0%	122,700,000.00
23020140	Construction Of Drainages, Barrages & other Erosion Control Structures	5,000,700,000.00	5,000,700,000.00	37,266,399.53	37,266,399.53	0.7%	4,963,433,600.47
23020141	Development of Health Training Institutions	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23020142	Provision of Sanitation Facilities	828,510,000.00	828,510,000.00	109,668,171.09	109,668,171.09	13.2%	718,841,828.91
23020144	Development of Agriculture	3,014,000,000.00	3,014,000,000.00	-	-	0.0%	3,014,000,000.00
2303	REHABILITATION / REPAIRS	7,610,020,000.00	13,110,020,000.00	2,094,293,486.82	2,094,293,486.82	16.0%	11,015,726,513.18
230301	Rehabilitation/Repairs of Fixed Assets - General	7,610,020,000.00	13,110,020,000.00	2,094,293,486.82	2,094,293,486.82	16.0%	11,015,726,513.18
23030101	Rehabilitation/Repairs Of Residential Buildings	1,121,200,000.00	1,121,200,000.00	100,880,322.38	100,880,322.38	9.0%	1,020,319,677.62
23030104	Rehabilitation/Repairs - Water Facilities	1,123,000,000.00	1,123,000,000.00	517,325,401.18	517,325,401.18	46.1%	605,674,598.82
23030105	Rehabilitation/Repairs-Hospitals/Health Centres	165,000,000.00	165,000,000.00	84,738,967.04	84,738,967.04	51.4%	80,261,032.96
23030106	Rehabilitation/Repairs - Public Schools	1,606,000,000.00	1,606,000,000.00	397,784,818.97	397,784,818.97	24.8%	1,208,215,181.03
23030110	Rehabilitation / Repairs - Libraries	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
23030111	Rehabilitation / Repairs - Sporting Facilities	33,500,000.00	33,500,000.00	-	-	0.0%	33,500,000.00
23030112	Rehabilitation / Repairs - Agricultural Facilities	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
23030113	Rehabilitation / Repairs - Roads	2,270,000,000.00	7,770,000,000.00	964,826,377.25	964,826,377.25	12.4%	6,805,173,622.75
23030115	Rehabilitation / Repairs - Water-Way	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23030116	Rehabilitation / Repairs - Air-Port / Aerodromes	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	311,500,000.00	311,500,000.00	-	-	0.0%	311,500,000.00
23030123	Rehabilitation/Repairs- Traffic /Street Lights	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23030127	Rehabilitation/Repairs- ICT Infrastructures	27,320,000.00	27,320,000.00	-	-	0.0%	27,320,000.00
23030128	Rehabilitation of Dams	68,000,000.00	68,000,000.00	28,737,600.00	28,737,600.00	42.3%	39,262,400.00
23030129	Rehabilitation of Irrigation Facilities	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
23030130	Rehabilitation/Repairs of Other Institutional Buildings	29,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
23030131	Rehabilitation/Repairs of Other Infrastructure	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
23030133	Rehabilitation/Repairs of Other facilities	11,500,000.00	11,500,000.00	-	-	0.0%	11,500,000.00
23030135	Rehabilitation/Repairs of veterinary Clinics	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	5,200,850,000.00	6,200,850,000.00	402,932,070.48	402,932,070.48	6.5%	5,797,917,929.52
230401	Preservation of the Environment - General	5,200,850,000.00	6,200,850,000.00	402,932,070.48	402,932,070.48	6.5%	5,797,917,929.52
23040101	Tree Planting	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
23040102	Erosion & Flood Control	462,000,000.00	1,462,000,000.00	402,547,070.48	402,547,070.48	27.5%	1,059,452,929.52
23040103	Wildlife & Nature Conservation	53,650,000.00	53,650,000.00	-	-	0.0%	53,650,000.00
23040105	Water and Environmental Pollution Prevention & Control	4,322,000,000.00	4,322,000,000.00	385,000.00	385,000.00	0.0%	4,321,615,000.00
23040106	Nurseries and Seedlings	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
23040107	Forests and Shelterbelts	14,500,000.00	14,500,000.00	-	-	0.0%	14,500,000.00
23040108	Parks and Gardens	77,000,000.00	77,000,000.00	-	-	0.0%	77,000,000.00
23040109	Alternative Energy Development	223,700,000.00	223,700,000.00	-	-	0.0%	223,700,000.00

Jigawa State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
2305	OTHER CAPITAL PROJECTS	21,499,156,000.00	21,699,156,000.00	666,138,413.03	666,138,413.03	3.1%	21,033,017,586.97
230501	Acquisition of Non-Tangible Asset	21,499,156,000.00	21,699,156,000.00	666,138,413.03	666,138,413.03	3.1%	21,033,017,586.97
23050101	Research & Development and Census/Surveys	413,900,000.00	413,900,000.00	26,563,960.10	26,563,960.10	6.4%	387,336,039.90
23050102	Computer Software Acquisition	170,647,000.00	170,647,000.00	1,040,000.00	1,040,000.00	0.6%	169,607,000.00
23050103	Monitoring And Evaluation	761,810,000.00	761,810,000.00	29,607,319.00	29,607,319.00	3.9%	732,202,681.00
23050104	Anniversaries/Celebrations	31,000,000.00	31,000,000.00	1,230,000.00	1,230,000.00	4.0%	29,770,000.00
23050108	Capacity Building / Human Resource Development	4,159,240,000.00	4,159,240,000.00	476,249,446.43	476,249,446.43	11.5%	3,682,990,553.57
23050113	Nutrition Interventions (RuTF, IYCF, etc)	585,000,000.00	585,000,000.00	-	-	0.0%	585,000,000.00
23050114	Maternal and Child Healthcare Services	177,000,000.00	177,000,000.00	-	-	0.0%	177,000,000.00
23050115	Social Welfare Institutions Developmental Activities	13,103,959,000.00	13,303,959,000.00	130,847,687.50	130,847,687.50	1.0%	13,173,111,312.50
23050117	Counter funding of Development Assistance	948,000,000.00	948,000,000.00	-	-	0.0%	948,000,000.00
23050118	Purchase of Agricultural Inputs - Seeds, Fertilizer, etc.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
23050119	Renewal of Institutional Subscriptions and License	168,600,000.00	168,600,000.00	-	-	0.0%	168,600,000.00
23050135	Dev. of Ward Level Health Facilities for Basic Healthcare Provision	485,000,000.00	485,000,000.00	-	-	0.0%	485,000,000.00
23050136	Masterplan Development	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
23050138	Recapitalization and Investments	395,000,000.00	395,000,000.00	600,000.00	600,000.00	0.2%	394,400,000.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Jigawa State Government Budget Performance Report 2023 Q1 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	185,075,000,000.00	198,075,000,000.00	35,209,489,003.09	35,209,489,003.09	17.8%	162,865,510,996.91
701	GENERAL PUBLIC SERVICES	23,299,993,000.00	23,299,993,000.00	4,002,411,317.43	4,002,411,317.43	17.2%	19,297,581,682.57
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	11,643,028,000.00	11,643,028,000.00	1,607,189,008.74	1,607,189,008.74	13.8%	10,035,838,991.26
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,073,600,000.00	8,073,600,000.00	782,401,276.46	782,401,276.46	9.7%	7,291,198,723.54
70112	FINANCIAL AND FISCAL AFFAIRS	3,569,428,000.00	3,569,428,000.00	824,787,732.28	824,787,732.28	23.1%	2,744,640,267.72
7013	GENERAL SERVICES	5,652,965,000.00	5,652,965,000.00	1,111,422,920.42	1,111,422,920.42	19.7%	4,541,542,079.58
70131	GENERAL PERSONNEL SERVICES	2,519,600,000.00	2,519,600,000.00	258,370,378.74	258,370,378.74	10.3%	2,261,229,621.26
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,409,600,000.00	1,409,600,000.00	20,301,394.36	20,301,394.36	1.4%	1,389,298,605.64
70133	OTHER GENERAL SERVICES	1,723,765,000.00	1,723,765,000.00	832,751,147.32	832,751,147.32	48.3%	891,013,852.68
7016	GENERAL PUBLIC SERVICES N.E.C.	950,000,000.00	950,000,000.00	126,563,916.21	126,563,916.21	13.3%	823,436,083.79
70161	GENERAL PUBLIC SERVICES N.E.C.	950,000,000.00	950,000,000.00	126,563,916.21	126,563,916.21	13.3%	823,436,083.79
7017	PUBLIC DEBT TRANSACTIONS	5,000,000,000.00	5,000,000,000.00	1,143,900,802.06	1,143,900,802.06	22.9%	3,856,099,197.94
70171	PUBLIC DEBT TRANSACTIONS	5,000,000,000.00	5,000,000,000.00	1,143,900,802.06	1,143,900,802.06	22.9%	3,856,099,197.94
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	54,000,000.00	54,000,000.00	13,334,670.00	13,334,670.00	24.7%	40,665,330.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	54,000,000.00	54,000,000.00	13,334,670.00	13,334,670.00	24.7%	40,665,330.00
703	PUBLIC ORDER AND SAFETY	4,602,931,000.00	4,602,931,000.00	336,788,747.32	336,788,747.32	7.3%	4,266,142,252.68
7031	POLICE SERVICES	129,500,000.00	129,500,000.00	-	-	0.0%	129,500,000.00
70311	POLICE SERVICES	129,500,000.00	129,500,000.00	-	-	0.0%	129,500,000.00
7032	FIRE PROTECTION SERVICES	425,200,000.00	425,200,000.00	19,991,843.25	19,991,843.25	4.7%	405,208,156.75
70321	FIRE PROTECTION SERVICES	425,200,000.00	425,200,000.00	19,991,843.25	19,991,843.25	4.7%	405,208,156.75
7033	LAW COURTS	4,008,231,000.00	4,008,231,000.00	316,796,904.07	316,796,904.07	7.9%	3,691,434,095.93
70331	LAW COURTS	4,008,231,000.00	4,008,231,000.00	316,796,904.07	316,796,904.07	7.9%	3,691,434,095.93
7036	PUBLIC ORDER AND SAFETY N.E.C.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
704	ECONOMIC AFFAIRS	34,978,640,000.00	44,978,640,000.00	9,053,235,115.98	9,053,235,115.98	20.1%	35,925,404,884.02
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,763,363,000.00	2,763,363,000.00	42,960,050.98	42,960,050.98	1.6%	2,720,402,949.02
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,763,363,000.00	2,763,363,000.00	42,960,050.98	42,960,050.98	1.6%	2,720,402,949.02
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	6,143,066,000.00	6,143,066,000.00	126,410,689.79	126,410,689.79	2.1%	6,016,655,310.21
70421	AGRICULTURE	6,077,066,000.00	6,077,066,000.00	126,410,689.79	126,410,689.79	2.1%	5,950,655,310.21
70422	FORESTRY	51,000,000.00	51,000,000.00	-	-	0.0%	51,000,000.00
70423	FISHING AND HUNTING	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
7043	FUEL AND ENERGY	2,311,196,000.00	2,311,196,000.00	166,845,624.09	166,845,624.09	7.2%	2,144,350,375.91
70435	ELECTRICITY	2,064,510,000.00	2,064,510,000.00	166,076,508.69	166,076,508.69	8.0%	1,898,433,491.31
70436	NON ELECTRIC ENERGY	246,686,000.00	246,686,000.00	769,115.40	769,115.40	0.3%	245,916,884.60
7044	MINING, MANUFACTURING, AND CONSTRUCTION	59,855,000.00	59,855,000.00	14,116,513.40	14,116,513.40	23.6%	45,738,486.60
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	59,855,000.00	59,855,000.00	14,116,513.40	14,116,513.40	23.6%	45,738,486.60
7045	TRANSPORT	23,234,760,000.00	33,234,760,000.00	8,682,126,677.63	8,682,126,677.63	26.1%	24,552,633,322.37
70451	ROAD TRANSPORT	22,984,760,000.00	32,984,760,000.00	8,682,126,677.63	8,682,126,677.63	26.3%	24,302,633,322.37
70454	AIR TRANSPORT	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
7047	OTHER INDUSTRIES	376,400,000.00	376,400,000.00	20,775,560.09	20,775,560.09	5.5%	355,624,439.91
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	240,000,000.00	240,000,000.00	-	-	0.0%	240,000,000.00
70473	TOURISM	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	116,400,000.00	116,400,000.00	20,775,560.09	20,775,560.09	17.8%	95,624,439.91
7048	R & D ECONOMIC AFFAIRS	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
705	ENVIRONMENTAL PROTECTION	5,462,750,000.00	6,462,750,000.00	583,755,184.36	583,755,184.36	9.0%	5,878,994,815.64
7051	WASTE MANAGEMENT	516,400,000.00	516,400,000.00	153,585,013.48	153,585,013.48	29.7%	362,814,986.52
70511	WASTE MANAGEMENT	516,400,000.00	516,400,000.00	153,585,013.48	153,585,013.48	29.7%	362,814,986.52
7053	POLLUTION ABATEMENT	7,000,000.00	7,000,000.00	385,000.00	385,000.00	5.5%	6,615,000.00
70531	POLLUTION ABATEMENT	7,000,000.00	7,000,000.00	385,000.00	385,000.00	5.5%	6,615,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	4,939,350,000.00	5,939,350,000.00	429,785,170.88	429,785,170.88	7.2%	5,509,564,829.12
70561	ENVIRONMENTAL PROTECTION N.E.C.	4,939,350,000.00	5,939,350,000.00	429,785,170.88	429,785,170.88	7.2%	5,509,564,829.12

Jigawa State Government Budget Performance Report 2023 Q1 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
706	HOUSING AND COMMUNITY AMENITIES	11,797,930,000.00	11,797,930,000.00	1,981,997,785.40	1,981,997,785.40	16.8%	9,815,932,214.60
7061	HOUSING DEVELOPMENT	1,109,854,000.00	1,109,854,000.00	295,523,823.44	295,523,823.44	26.6%	814,330,176.56
70611	HOUSING DEVELOPMENT	1,109,854,000.00	1,109,854,000.00	295,523,823.44	295,523,823.44	26.6%	814,330,176.56
7062	COMMUNITY DEVELOPMENT	558,333,000.00	558,333,000.00	60,331,647.58	60,331,647.58	10.8%	498,001,352.42
70621	COMMUNITY DEVELOPMENT	558,333,000.00	558,333,000.00	60,331,647.58	60,331,647.58	10.8%	498,001,352.42
7063	WATER SUPPLY	9,629,743,000.00	9,629,743,000.00	1,626,142,314.38	1,626,142,314.38	16.9%	8,003,600,685.62
70631	WATER SUPPLY	9,629,743,000.00	9,629,743,000.00	1,626,142,314.38	1,626,142,314.38	16.9%	8,003,600,685.62
7064	STREET LIGHTING	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
70641	STREET LIGHTING	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
707	HEALTH	27,809,519,000.00	29,309,519,000.00	6,412,654,159.19	6,412,654,159.19	21.9%	22,896,864,840.81
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	118,000,000.00	118,000,000.00	-	-	0.0%	118,000,000.00
70711	PHARMACEUTICAL PRODUCTS	118,000,000.00	118,000,000.00	-	-	0.0%	118,000,000.00
7072	OUTPATIENT SERVICES	2,270,000,000.00	2,270,000,000.00	-	-	0.0%	2,270,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	2,270,000,000.00	2,270,000,000.00	-	-	0.0%	2,270,000,000.00
7073	HOSPITAL SERVICES	12,345,049,000.00	13,845,049,000.00	4,738,089,469.56	4,738,089,469.56	34.2%	9,106,959,530.44
70731	GENERAL HOSPITAL SERVICES	8,785,980,000.00	9,785,980,000.00	3,711,452,857.04	3,711,452,857.04	37.9%	6,074,527,142.96
70732	SPECIALIZED HOSPITAL SERVICES	2,622,069,000.00	3,122,069,000.00	1,026,636,612.52	1,026,636,612.52	32.9%	2,095,432,387.48
70733	MEDICAL AND MATERNITY CENTRE SERVICES	937,000,000.00	937,000,000.00	-	-	0.0%	937,000,000.00
7074	PUBLIC HEALTH SERVICES	11,396,970,000.00	11,396,970,000.00	1,343,975,886.05	1,343,975,886.05	11.8%	10,052,994,113.95
70741	PUBLIC HEALTH SERVICES	11,396,970,000.00	11,396,970,000.00	1,343,975,886.05	1,343,975,886.05	11.8%	10,052,994,113.95
7075	R & D HEALTH	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
70751	R & D HEALTH	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
7076	HEALTH N.E.C.	1,668,500,000.00	1,668,500,000.00	330,588,803.58	330,588,803.58	19.8%	1,337,911,196.42
70761	HEALTH N.E.C.	1,668,500,000.00	1,668,500,000.00	330,588,803.58	330,588,803.58	19.8%	1,337,911,196.42
708	RECREATION, CULTURE AND RELIGION	2,096,910,000.00	2,096,910,000.00	128,820,363.09	128,820,363.09	6.1%	1,968,089,636.91
7081	RECREATIONAL AND SPORTING SERVICES	553,877,000.00	553,877,000.00	13,728,997.13	13,728,997.13	2.5%	540,148,002.87
70811	RECREATIONAL AND SPORTING SERVICES	553,877,000.00	553,877,000.00	13,728,997.13	13,728,997.13	2.5%	540,148,002.87
7082	CULTURAL SERVICES	86,656,000.00	86,656,000.00	5,832,671.70	5,832,671.70	6.7%	80,823,328.30
70821	CULTURAL SERVICES	86,656,000.00	86,656,000.00	5,832,671.70	5,832,671.70	6.7%	80,823,328.30
7083	BROADCASTING AND PUBLISHING SERVICES	625,577,000.00	625,577,000.00	41,902,106.66	41,902,106.66	6.7%	583,674,893.34
70831	BROADCASTING AND PUBLISHING SERVICES	625,577,000.00	625,577,000.00	41,902,106.66	41,902,106.66	6.7%	583,674,893.34
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	830,800,000.00	830,800,000.00	67,356,587.60	67,356,587.60	8.1%	763,443,412.40
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	830,800,000.00	830,800,000.00	67,356,587.60	67,356,587.60	8.1%	763,443,412.40
709	EDUCATION	66,177,498,000.00	66,477,498,000.00	11,936,632,344.43	11,936,632,344.43	18.0%	54,540,865,655.57
7091	PRE-PRIMARY AND PRIMARY EDUCATION	32,413,464,000.00	32,413,464,000.00	5,239,867,474.64	5,239,867,474.64	16.2%	27,173,596,525.36
70912	PRIMARY EDUCATION	32,413,464,000.00	32,413,464,000.00	5,239,867,474.64	5,239,867,474.64	16.2%	27,173,596,525.36
7092	SECONDARY EDUCATION	5,581,966,000.00	5,581,966,000.00	1,697,250,689.64	1,697,250,689.64	30.4%	3,884,715,310.36
70922	UPPER-SECONDARY EDUCATION	5,581,966,000.00	5,581,966,000.00	1,697,250,689.64	1,697,250,689.64	30.4%	3,884,715,310.36
7094	TERTIARY EDUCATION	17,464,530,000.00	17,764,530,000.00	3,067,324,505.37	3,067,324,505.37	17.3%	14,697,205,494.63
70941	FIRST STAGE OF TERTIARY EDUCATION	7,313,898,000.00	7,613,898,000.00	1,222,845,936.59	1,222,845,936.59	16.1%	6,391,052,063.41
70942	SECOND STAGE OF TERTIARY EDUCATION	10,150,632,000.00	10,150,632,000.00	1,844,478,568.78	1,844,478,568.78	18.2%	8,306,153,431.22
7095	EDUCATION NOT DEFINABLE BY LEVEL	2,977,047,000.00	2,977,047,000.00	684,799,639.58	684,799,639.58	23.0%	2,292,247,360.42
70951	EDUCATION NOT DEFINABLE BY LEVEL	2,977,047,000.00	2,977,047,000.00	684,799,639.58	684,799,639.58	23.0%	2,292,247,360.42
7097	R & D EDUCATION	122,530,000.00	122,530,000.00	13,113,721.60	13,113,721.60	10.7%	109,416,278.40
70971	R & D EDUCATION	122,530,000.00	122,530,000.00	13,113,721.60	13,113,721.60	10.7%	109,416,278.40
7098	EDUCATION N.E.C.	7,617,961,000.00	7,617,961,000.00	1,234,276,313.60	1,234,276,313.60	16.2%	6,383,684,686.40
70981	EDUCATION N.E.C.	7,617,961,000.00	7,617,961,000.00	1,234,276,313.60	1,234,276,313.60	16.2%	6,383,684,686.40
710	SOCIAL PROTECTION	8,848,829,000.00	9,048,829,000.00	773,193,985.89	773,193,985.89	8.5%	8,275,635,014.11
7102	OLD AGE	2,460,528,000.00	2,460,528,000.00	537,284,546.44	537,284,546.44	21.8%	1,923,243,453.56
71021	OLD AGE	2,460,528,000.00	2,460,528,000.00	537,284,546.44	537,284,546.44	21.8%	1,923,243,453.56
7103	SURVIVORS	165,130,000.00	165,130,000.00	2,939,152.04	2,939,152.04	1.8%	162,190,847.96
71031	SURVIVORS	165,130,000.00	165,130,000.00	2,939,152.04	2,939,152.04	1.8%	162,190,847.96
7104	FAMILY AND CHILDREN	1,121,007,000.00	1,121,007,000.00	22,646,554.60	22,646,554.60	2.0%	1,098,360,445.40
71041	FAMILY AND CHILDREN	1,121,007,000.00	1,121,007,000.00	22,646,554.60	22,646,554.60	2.0%	1,098,360,445.40
7105	UNEMPLOYMENT	86,700,000.00	86,700,000.00	17,207,201.30	17,207,201.30	19.8%	69,492,798.70
71051	UNEMPLOYMENT	86,700,000.00	86,700,000.00	17,207,201.30	17,207,201.30	19.8%	69,492,798.70
7109	SOCIAL PROTECTION N.E.C.	5,015,464,000.00	5,215,464,000.00	193,116,531.51	193,116,531.51	3.7%	5,022,347,468.49
71091	SOCIAL PROTECTION N.E.C.	5,015,464,000.00	5,215,464,000.00	193,116,531.51	193,116,531.51	3.7%	5,022,347,468.49

Table 11: Personnel Expenditure by Function

Jigawa State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	57,120,000,000.00	57,120,000,000.00	13,077,827,809.11	13,077,827,809.11	22.9%	44,042,172,190.89
701	GENERAL PUBLIC SERVICES	3,699,588,000.00	3,699,588,000.00	958,268,561.97	958,268,561.97	25.9%	2,741,319,438.03
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,866,728,000.00	1,866,728,000.00	594,908,553.10	594,908,553.10	31.9%	1,271,819,446.90
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,275,100,000.00	1,275,100,000.00	463,511,269.20	463,511,269.20	36.4%	811,588,730.80
70112	FINANCIAL AND FISCAL AFFAIRS	591,628,000.00	591,628,000.00	131,397,283.90	131,397,283.90	22.2%	460,230,716.10
7013	GENERAL SERVICES	1,772,160,000.00	1,772,160,000.00	356,259,092.66	356,259,092.66	20.1%	1,415,900,907.34
70131	GENERAL PERSONNEL SERVICES	1,132,600,000.00	1,132,600,000.00	249,128,216.48	249,128,216.48	22.0%	883,471,783.52
70132	OVERALL PLANNING AND STATISTICAL SERVICES	63,800,000.00	63,800,000.00	10,401,529.38	10,401,529.38	16.3%	53,398,470.62
70133	OTHER GENERAL SERVICES	575,760,000.00	575,760,000.00	96,729,346.80	96,729,346.80	16.8%	479,030,653.20
7016	GENERAL PUBLIC SERVICES N.E.C.	60,700,000.00	60,700,000.00	7,100,916.21	7,100,916.21	11.7%	53,599,083.79
70161	GENERAL PUBLIC SERVICES N.E.C.	60,700,000.00	60,700,000.00	7,100,916.21	7,100,916.21	11.7%	53,599,083.79
703	PUBLIC ORDER AND SAFETY	1,999,261,000.00	1,999,261,000.00	330,349,157.12	330,349,157.12	16.5%	1,668,911,842.88
7032	FIRE PROTECTION SERVICES	90,000,000.00	90,000,000.00	19,991,843.25	19,991,843.25	22.2%	70,008,156.75
70321	FIRE PROTECTION SERVICES	90,000,000.00	90,000,000.00	19,991,843.25	19,991,843.25	22.2%	70,008,156.75
7033	LAW COURTS	1,909,261,000.00	1,909,261,000.00	310,357,313.87	310,357,313.87	16.3%	1,598,903,686.13
70331	LAW COURTS	1,909,261,000.00	1,909,261,000.00	310,357,313.87	310,357,313.87	16.3%	1,598,903,686.13
704	ECONOMIC AFFAIRS	1,210,770,000.00	1,210,770,000.00	198,926,870.81	198,926,870.81	16.4%	1,011,843,129.19
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	85,023,000.00	85,023,000.00	17,463,651.45	17,463,651.45	20.5%	67,559,348.55
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	85,023,000.00	85,023,000.00	17,463,651.45	17,463,651.45	20.5%	67,559,348.55
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	849,666,000.00	849,666,000.00	117,252,158.16	117,252,158.16	13.8%	732,413,841.84
70421	AGRICULTURE	849,666,000.00	849,666,000.00	117,252,158.16	117,252,158.16	13.8%	732,413,841.84
7043	FUEL AND ENERGY	26,321,000.00	26,321,000.00	8,841,481.80	8,841,481.80	33.6%	17,479,518.20
70435	ELECTRICITY	23,135,000.00	23,135,000.00	8,072,366.40	8,072,366.40	34.9%	15,062,633.60
70436	NON ELECTRIC ENERGY	3,186,000.00	3,186,000.00	769,115.40	769,115.40	24.1%	2,416,884.60
7044	MINING, MANUFACTURING, AND CONSTRUCTION	12,900,000.00	12,900,000.00	3,172,433.40	3,172,433.40	24.6%	9,727,566.60
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12,900,000.00	12,900,000.00	3,172,433.40	3,172,433.40	24.6%	9,727,566.60
7045	TRANSPORT	195,460,000.00	195,460,000.00	42,637,409.60	42,637,409.60	21.8%	152,822,590.40
70451	ROAD TRANSPORT	195,460,000.00	195,460,000.00	42,637,409.60	42,637,409.60	21.8%	152,822,590.40
7047	OTHER INDUSTRIES	41,400,000.00	41,400,000.00	9,559,736.40	9,559,736.40	23.1%	31,840,263.60
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	41,400,000.00	41,400,000.00	9,559,736.40	9,559,736.40	23.1%	31,840,263.60
705	ENVIRONMENTAL PROTECTION	540,400,000.00	540,400,000.00	176,505,838.88	176,505,838.88	32.7%	363,894,161.12
7051	WASTE MANAGEMENT	425,400,000.00	425,400,000.00	149,267,738.48	149,267,738.48	35.1%	276,132,261.52
70511	WASTE MANAGEMENT	425,400,000.00	425,400,000.00	149,267,738.48	149,267,738.48	35.1%	276,132,261.52
7056	ENVIRONMENTAL PROTECTION N.E.C.	115,000,000.00	115,000,000.00	27,238,100.40	27,238,100.40	23.7%	87,761,899.60
70561	ENVIRONMENTAL PROTECTION N.E.C.	115,000,000.00	115,000,000.00	27,238,100.40	27,238,100.40	23.7%	87,761,899.60
706	HOUSING AND COMMUNITY AMMENITIES	730,230,000.00	730,230,000.00	162,052,157.90	162,052,157.90	22.2%	568,177,842.10
7061	HOUSING DEVELOPMENT	91,014,000.00	91,014,000.00	22,612,228.90	22,612,228.90	24.8%	68,401,771.10
70611	HOUSING DEVELOPMENT	91,014,000.00	91,014,000.00	22,612,228.90	22,612,228.90	24.8%	68,401,771.10
7062	COMMUNITY DEVELOPMENT	214,433,000.00	214,433,000.00	39,203,592.57	39,203,592.57	18.3%	175,229,407.43
70621	COMMUNITY DEVELOPMENT	214,433,000.00	214,433,000.00	39,203,592.57	39,203,592.57	18.3%	175,229,407.43
7063	WATER SUPPLY	424,783,000.00	424,783,000.00	100,236,336.43	100,236,336.43	23.6%	324,546,663.57
70631	WATER SUPPLY	424,783,000.00	424,783,000.00	100,236,336.43	100,236,336.43	23.6%	324,546,663.57
707	HEALTH	11,358,464,000.00	11,358,464,000.00	2,768,902,550.88	2,768,902,550.88	24.4%	8,589,561,449.12
7073	HOSPITAL SERVICES	5,113,964,000.00	5,113,964,000.00	1,188,193,401.58	1,188,193,401.58	23.2%	3,925,770,598.42
70731	GENERAL HOSPITAL SERVICES	4,239,961,000.00	4,239,961,000.00	896,667,650.08	896,667,650.08	21.1%	3,343,293,349.92
70732	SPECIALIZED HOSPITAL SERVICES	874,003,000.00	874,003,000.00	291,525,751.50	291,525,751.50	33.4%	582,477,248.50
7074	PUBLIC HEALTH SERVICES	5,194,500,000.00	5,194,500,000.00	1,250,120,345.72	1,250,120,345.72	24.1%	3,944,379,654.28
70741	PUBLIC HEALTH SERVICES	5,194,500,000.00	5,194,500,000.00	1,250,120,345.72	1,250,120,345.72	24.1%	3,944,379,654.28
7076	HEALTH N.E.C.	1,050,000,000.00	1,050,000,000.00	330,588,803.58	330,588,803.58	31.5%	719,411,196.42
70761	HEALTH N.E.C.	1,050,000,000.00	1,050,000,000.00	330,588,803.58	330,588,803.58	31.5%	719,411,196.42
708	RECREATION, CULTURE AND RELIGION	453,634,000.00	453,634,000.00	74,890,553.09	74,890,553.09	16.5%	378,743,446.91
7081	RECREATIONAL AND SPORTING SERVICES	106,877,000.00	106,877,000.00	13,728,997.13	13,728,997.13	12.8%	93,148,002.87
70811	RECREATIONAL AND SPORTING SERVICES	106,877,000.00	106,877,000.00	13,728,997.13	13,728,997.13	12.8%	93,148,002.87
7082	CULTURAL SERVICES	26,556,000.00	26,556,000.00	5,832,671.70	5,832,671.70	22.0%	20,723,328.30
70821	CULTURAL SERVICES	26,556,000.00	26,556,000.00	5,832,671.70	5,832,671.70	22.0%	20,723,328.30
7083	BROADCASTING AND PUBLISHING SERVICES	260,501,000.00	260,501,000.00	41,902,106.66	41,902,106.66	16.1%	218,598,893.34
70831	BROADCASTING AND PUBLISHING SERVICES	260,501,000.00	260,501,000.00	41,902,106.66	41,902,106.66	16.1%	218,598,893.34
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	59,700,000.00	59,700,000.00	13,426,777.60	13,426,777.60	22.5%	46,273,222.40
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	59,700,000.00	59,700,000.00	13,426,777.60	13,426,777.60	22.5%	46,273,222.40

Jigawa State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
709	EDUCATION	34,081,213,000.00	34,081,213,000.00	7,782,951,938.70	7,782,951,938.70	22.8%	26,298,261,061.30
7091	PRE-PRIMARY AND PRIMARY EDUCATION	21,377,064,000.00	21,377,064,000.00	4,755,304,975.19	4,755,304,975.19	22.2%	16,621,759,024.81
70912	PRIMARY EDUCATION	21,377,064,000.00	21,377,064,000.00	4,755,304,975.19	4,755,304,975.19	22.2%	16,621,759,024.81
7092	SECONDARY EDUCATION	1,862,972,000.00	1,862,972,000.00	456,001,385.84	456,001,385.84	24.5%	1,406,970,614.16
70922	UPPER-SECONDARY EDUCATION	1,862,972,000.00	1,862,972,000.00	456,001,385.84	456,001,385.84	24.5%	1,406,970,614.16
7094	TERTIARY EDUCATION	5,514,946,000.00	5,514,946,000.00	1,288,153,105.01	1,288,153,105.01	23.4%	4,226,792,894.99
70941	FIRST STAGE OF TERTIARY EDUCATION	2,823,758,000.00	2,823,758,000.00	630,936,492.44	630,936,492.44	22.3%	2,192,821,507.56
70942	SECOND STAGE OF TERTIARY EDUCATION	2,691,188,000.00	2,691,188,000.00	657,216,612.57	657,216,612.57	24.4%	2,033,971,387.43
7095	EDUCATION NOT DEFINABLE BY LEVEL	83,700,000.00	83,700,000.00	39,579,610.58	39,579,610.58	47.3%	44,120,389.42
70951	EDUCATION NOT DEFINABLE BY LEVEL	83,700,000.00	83,700,000.00	39,579,610.58	39,579,610.58	47.3%	44,120,389.42
7097	R & D EDUCATION	59,270,000.00	59,270,000.00	12,752,021.60	12,752,021.60	21.5%	46,517,978.40
70971	R & D EDUCATION	59,270,000.00	59,270,000.00	12,752,021.60	12,752,021.60	21.5%	46,517,978.40
7098	EDUCATION N.E.C.	5,183,261,000.00	5,183,261,000.00	1,231,160,840.48	1,231,160,840.48	23.8%	3,952,100,159.52
70981	EDUCATION N.E.C	5,183,261,000.00	5,183,261,000.00	1,231,160,840.48	1,231,160,840.48	23.8%	3,952,100,159.52
710	SOCIAL PROTECTION	3,046,440,000.00	3,046,440,000.00	624,980,179.76	624,980,179.76	20.5%	2,421,459,820.24
7102	OLD AGE	2,460,528,000.00	2,460,528,000.00	537,284,546.44	537,284,546.44	21.8%	1,923,243,453.56
71021	OLD AGE	2,460,528,000.00	2,460,528,000.00	537,284,546.44	537,284,546.44	21.8%	1,923,243,453.56
7103	SURVIVORS	165,130,000.00	165,130,000.00	2,939,152.04	2,939,152.04	1.8%	162,190,847.96
71031	SURVIVORS	165,130,000.00	165,130,000.00	2,939,152.04	2,939,152.04	1.8%	162,190,847.96
7104	FAMILY AND CHILDREN	51,558,000.00	51,558,000.00	11,437,554.60	11,437,554.60	22.2%	40,120,445.40
71041	FAMILY AND CHILDREN	51,558,000.00	51,558,000.00	11,437,554.60	11,437,554.60	22.2%	40,120,445.40
7105	UNEMPLOYMENT	74,100,000.00	74,100,000.00	17,207,201.30	17,207,201.30	23.2%	56,892,798.70
71051	UNEMPLOYMENT	74,100,000.00	74,100,000.00	17,207,201.30	17,207,201.30	23.2%	56,892,798.70
7109	SOCIAL PROTECTION N.E.C.	295,124,000.00	295,124,000.00	56,111,725.38	56,111,725.38	19.0%	239,012,274.62
71091	SOCIAL PROTECTION N.E.C.	295,124,000.00	295,124,000.00	56,111,725.38	56,111,725.38	19.0%	239,012,274.62

Table 12: Overhead Expenditure by Function

Jigawa State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	26,642,421,000.00	26,642,421,000.00	2,872,410,649.62	2,872,410,649.62	10.8%	23,770,010,350.38
701	GENERAL PUBLIC SERVICES	9,130,966,000.00	9,130,966,000.00	1,044,463,664.86	1,044,463,664.86	11.4%	8,086,502,335.14
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,854,341,000.00	4,854,341,000.00	637,659,893.62	637,659,893.62	13.1%	4,216,681,106.38
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,938,200,000.00	3,938,200,000.00	233,388,227.55	233,388,227.55	5.9%	3,704,811,772.45
70112	FINANCIAL AND FISCAL AFFAIRS	916,141,000.00	916,141,000.00	404,271,666.07	404,271,666.07	44.1%	511,869,333.93
7013	GENERAL SERVICES	3,187,325,000.00	3,187,325,000.00	172,197,977.24	172,197,977.24	5.4%	3,015,127,022.76
70131	GENERAL PERSONNEL SERVICES	1,309,000,000.00	1,309,000,000.00	9,242,162.26	9,242,162.26	0.7%	1,299,757,837.74
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,272,620,000.00	1,272,620,000.00	8,144,864.98	8,144,864.98	0.6%	1,264,475,135.02
70133	OTHER GENERAL SERVICES	605,705,000.00	605,705,000.00	154,810,950.00	154,810,950.00	25.6%	450,894,050.00
7016	GENERAL PUBLIC SERVICES N.E.C.	889,300,000.00	889,300,000.00	119,463,000.00	119,463,000.00	13.4%	769,837,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	889,300,000.00	889,300,000.00	119,463,000.00	119,463,000.00	13.4%	769,837,000.00
7017	PUBLIC DEBT TRANSACTIONS	200,000,000.00	200,000,000.00	115,142,794.00	115,142,794.00	57.6%	84,857,206.00
70171	PUBLIC DEBT TRANSACTIONS	200,000,000.00	200,000,000.00	115,142,794.00	115,142,794.00	57.6%	84,857,206.00
703	PUBLIC ORDER AND SAFETY	826,070,000.00	826,070,000.00	6,439,590.20	6,439,590.20	0.8%	819,630,409.80
7032	FIRE PROTECTION SERVICES	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
70321	FIRE PROTECTION SERVICES	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
7033	LAW COURTS	778,870,000.00	778,870,000.00	6,439,590.20	6,439,590.20	0.8%	772,430,409.80
70331	LAW COURTS	778,870,000.00	778,870,000.00	6,439,590.20	6,439,590.20	0.8%	772,430,409.80
7036	PUBLIC ORDER AND SAFETY N.E.C.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
704	ECONOMIC AFFAIRS	4,780,070,000.00	4,780,070,000.00	709,830,165.33	709,830,165.33	14.8%	4,070,239,834.67
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	28,290,000.00	28,290,000.00	-	-	0.0%	28,290,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	28,290,000.00	28,290,000.00	-	-	0.0%	28,290,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	40,400,000.00	40,400,000.00	1,247,481.63	1,247,481.63	3.1%	39,152,518.37
70421	AGRICULTURE	40,400,000.00	40,400,000.00	1,247,481.63	1,247,481.63	3.1%	39,152,518.37
7043	FUEL AND ENERGY	598,175,000.00	598,175,000.00	-	-	0.0%	598,175,000.00
70435	ELECTRICITY	596,375,000.00	596,375,000.00	-	-	0.0%	596,375,000.00
70436	NON ELECTRIC ENERGY	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	2,455,000.00	2,455,000.00	-	-	0.0%	2,455,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	2,455,000.00	2,455,000.00	-	-	0.0%	2,455,000.00
7045	TRANSPORT	4,047,750,000.00	4,047,750,000.00	697,366,860.01	697,366,860.01	17.2%	3,350,383,139.99
70451	ROAD TRANSPORT	4,047,750,000.00	4,047,750,000.00	697,366,860.01	697,366,860.01	17.2%	3,350,383,139.99
7047	OTHER INDUSTRIES	63,000,000.00	63,000,000.00	11,215,823.69	11,215,823.69	17.8%	51,784,176.31
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	63,000,000.00	63,000,000.00	11,215,823.69	11,215,823.69	17.8%	51,784,176.31
705	ENVIRONMENTAL PROTECTION	48,000,000.00	48,000,000.00	4,317,275.00	4,317,275.00	9.0%	43,682,725.00
7051	WASTE MANAGEMENT	37,800,000.00	37,800,000.00	4,317,275.00	4,317,275.00	11.4%	33,482,725.00
70511	WASTE MANAGEMENT	37,800,000.00	37,800,000.00	4,317,275.00	4,317,275.00	11.4%	33,482,725.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	10,200,000.00	10,200,000.00	-	-	0.0%	10,200,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	10,200,000.00	10,200,000.00	-	-	0.0%	10,200,000.00
706	HOUSING AND COMMUNITY AMMENITIES	3,151,000,000.00	3,151,000,000.00	503,708,274.24	503,708,274.24	16.0%	2,647,291,725.76
7061	HOUSING DEVELOPMENT	35,150,000.00	35,150,000.00	2,124,222.79	2,124,222.79	6.0%	33,025,777.21
70611	HOUSING DEVELOPMENT	35,150,000.00	35,150,000.00	2,124,222.79	2,124,222.79	6.0%	33,025,777.21
7062	COMMUNITY DEVELOPMENT	263,000,000.00	263,000,000.00	12,048,024.82	12,048,024.82	4.6%	250,951,975.18
70621	COMMUNITY DEVELOPMENT	263,000,000.00	263,000,000.00	12,048,024.82	12,048,024.82	4.6%	250,951,975.18
7063	WATER SUPPLY	2,852,850,000.00	2,852,850,000.00	489,536,026.63	489,536,026.63	17.2%	2,363,313,973.37
70631	WATER SUPPLY	2,852,850,000.00	2,852,850,000.00	489,536,026.63	489,536,026.63	17.2%	2,363,313,973.37
707	HEALTH	2,178,441,000.00	2,178,441,000.00	166,092,266.62	166,092,266.62	7.6%	2,012,348,733.38
7073	HOSPITAL SERVICES	1,431,471,000.00	1,431,471,000.00	165,655,693.33	165,655,693.33	11.6%	1,265,815,306.67
70731	GENERAL HOSPITAL SERVICES	1,244,405,000.00	1,244,405,000.00	165,655,693.33	165,655,693.33	13.3%	1,078,749,306.67
70732	SPECIALIZED HOSPITAL SERVICES	187,066,000.00	187,066,000.00	-	-	0.0%	187,066,000.00
7074	PUBLIC HEALTH SERVICES	148,470,000.00	148,470,000.00	436,573.29	436,573.29	0.3%	148,033,426.71
70741	PUBLIC HEALTH SERVICES	148,470,000.00	148,470,000.00	436,573.29	436,573.29	0.3%	148,033,426.71
7076	HEALTH N.E.C.	598,500,000.00	598,500,000.00	-	-	0.0%	598,500,000.00
70761	HEALTH N.E.C.	598,500,000.00	598,500,000.00	-	-	0.0%	598,500,000.00
708	RECREATION, CULTURE AND RELIGION	877,500,000.00	877,500,000.00	53,929,810.00	53,929,810.00	6.1%	823,570,190.00
7081	RECREATIONAL AND SPORTING SERVICES	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00

Jigawa State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
7082	CULTURAL SERVICES	9,600,000.00	9,600,000.00	-	-	0.0%	9,600,000.00
70821	CULTURAL SERVICES	9,600,000.00	9,600,000.00	-	-	0.0%	9,600,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	105,100,000.00	105,100,000.00	-	-	0.0%	105,100,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	105,100,000.00	105,100,000.00	-	-	0.0%	105,100,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	622,800,000.00	622,800,000.00	53,929,810.00	53,929,810.00	8.7%	568,870,190.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	622,800,000.00	622,800,000.00	53,929,810.00	53,929,810.00	8.7%	568,870,190.00
709	EDUCATION	5,571,054,000.00	5,571,054,000.00	380,304,484.74	380,304,484.74	6.8%	5,190,749,515.26
7091	PRE-PRIMARY AND PRIMARY EDUCATION	709,360,000.00	709,360,000.00	3,082,599.40	3,082,599.40	0.4%	706,277,400.60
70912	PRIMARY EDUCATION	709,360,000.00	709,360,000.00	3,082,599.40	3,082,599.40	0.4%	706,277,400.60
7092	SECONDARY EDUCATION	1,131,300,000.00	1,131,300,000.00	181,560,519.52	181,560,519.52	16.0%	949,739,480.48
70922	UPPER-SECONDARY EDUCATION	1,131,300,000.00	1,131,300,000.00	181,560,519.52	181,560,519.52	16.0%	949,739,480.48
7094	TERTIARY EDUCATION	1,704,477,000.00	1,704,477,000.00	192,199,192.70	192,199,192.70	11.3%	1,512,277,807.30
70941	FIRST STAGE OF TERTIARY EDUCATION	761,427,000.00	761,427,000.00	50,980,860.62	50,980,860.62	6.7%	710,446,139.38
70942	SECOND STAGE OF TERTIARY EDUCATION	943,050,000.00	943,050,000.00	141,218,332.08	141,218,332.08	15.0%	801,831,667.92
7095	EDUCATION NOT DEFINABLE BY LEVEL	5,807,000.00	5,807,000.00	-	-	0.0%	5,807,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	5,807,000.00	5,807,000.00	-	-	0.0%	5,807,000.00
7097	R & D EDUCATION	2,660,000.00	2,660,000.00	361,700.00	361,700.00	13.6%	2,298,300.00
70971	R & D EDUCATION	2,660,000.00	2,660,000.00	361,700.00	361,700.00	13.6%	2,298,300.00
7098	EDUCATION N.E.C.	2,017,450,000.00	2,017,450,000.00	3,100,473.12	3,100,473.12	0.2%	2,014,349,526.88
70981	EDUCATION N.E.C	2,017,450,000.00	2,017,450,000.00	3,100,473.12	3,100,473.12	0.2%	2,014,349,526.88
710	SOCIAL PROTECTION	79,320,000.00	79,320,000.00	3,325,118.63	3,325,118.63	4.2%	75,994,881.37
7104	FAMILY AND CHILDREN	15,130,000.00	15,130,000.00	2,000,000.00	2,000,000.00	13.2%	13,130,000.00
71041	FAMILY AND CHILDREN	15,130,000.00	15,130,000.00	2,000,000.00	2,000,000.00	13.2%	13,130,000.00
7105	UNEMPLOYMENT	12,250,000.00	12,250,000.00	-	-	0.0%	12,250,000.00
71051	UNEMPLOYMENT	12,250,000.00	12,250,000.00	-	-	0.0%	12,250,000.00
7109	SOCIAL PROTECTION N.E.C.	51,940,000.00	51,940,000.00	1,325,118.63	1,325,118.63	2.6%	50,614,881.37
71091	SOCIAL PROTECTION N.E.C.	51,940,000.00	51,940,000.00	1,325,118.63	1,325,118.63	2.6%	50,614,881.37

Table 13: Capital Expenditure by Function

Jigawa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	94,773,000,000.00	107,773,000,000.00	17,433,627,488.99	17,433,627,488.99	16.2%	90,339,372,511.01
701	GENERAL PUBLIC SERVICES	4,056,300,000.00	4,056,300,000.00	184,075,935.23	184,075,935.23	4.5%	3,872,224,064.77
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,692,500,000.00	3,692,500,000.00	79,383,469.71	79,383,469.71	2.1%	3,613,116,530.29
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,740,000,000.00	2,740,000,000.00	61,877,069.71	61,877,069.71	2.3%	2,678,122,930.29
70112	FINANCIAL AND FISCAL AFFAIRS	952,500,000.00	952,500,000.00	17,506,400.00	17,506,400.00	1.8%	934,993,600.00
7013	GENERAL SERVICES	363,800,000.00	363,800,000.00	104,692,465.52	104,692,465.52	28.8%	259,107,534.48
70131	GENERAL PERSONNEL SERVICES	63,600,000.00	63,600,000.00	-	-	0.0%	63,600,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	73,000,000.00	73,000,000.00	-	-	0.0%	73,000,000.00
70133	OTHER GENERAL SERVICES	227,200,000.00	227,200,000.00	104,692,465.52	104,692,465.52	46.1%	122,507,534.48
703	PUBLIC ORDER AND SAFETY	1,775,600,000.00	1,775,600,000.00	-	-	0.0%	1,775,600,000.00
7031	POLICE SERVICES	129,500,000.00	129,500,000.00	-	-	0.0%	129,500,000.00
70311	POLICE SERVICES	129,500,000.00	129,500,000.00	-	-	0.0%	129,500,000.00
7032	FIRE PROTECTION SERVICES	328,000,000.00	328,000,000.00	-	-	0.0%	328,000,000.00
70321	FIRE PROTECTION SERVICES	328,000,000.00	328,000,000.00	-	-	0.0%	328,000,000.00
7033	LAW COURTS	1,318,100,000.00	1,318,100,000.00	-	-	0.0%	1,318,100,000.00
70331	LAW COURTS	1,318,100,000.00	1,318,100,000.00	-	-	0.0%	1,318,100,000.00
704	ECONOMIC AFFAIRS	28,987,350,000.00	38,987,350,000.00	8,144,478,079.84	8,144,478,079.84	20.9%	30,842,871,920.16
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,650,050,000.00	2,650,050,000.00	25,496,399.53	25,496,399.53	1.0%	2,624,553,600.47
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,650,050,000.00	2,650,050,000.00	25,496,399.53	25,496,399.53	1.0%	2,624,553,600.47
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	5,252,600,000.00	5,252,600,000.00	7,911,050.00	7,911,050.00	0.2%	5,244,688,950.00
70421	AGRICULTURE	5,186,600,000.00	5,186,600,000.00	7,911,050.00	7,911,050.00	0.2%	5,178,688,950.00
70422	FORESTRY	51,000,000.00	51,000,000.00	-	-	0.0%	51,000,000.00
70423	FISHING AND HUNTING	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
7043	FUEL AND ENERGY	1,686,700,000.00	1,686,700,000.00	158,004,142.29	158,004,142.29	9.4%	1,528,695,857.71
70435	ELECTRICITY	1,445,000,000.00	1,445,000,000.00	158,004,142.29	158,004,142.29	10.9%	1,286,995,857.71
70436	NON ELECTRIC ENERGY	241,700,000.00	241,700,000.00	-	-	0.0%	241,700,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	44,500,000.00	44,500,000.00	10,944,080.00	10,944,080.00	24.6%	33,555,920.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	44,500,000.00	44,500,000.00	10,944,080.00	10,944,080.00	24.6%	33,555,920.00
7045	TRANSPORT	18,991,500,000.00	28,991,500,000.00	7,942,122,408.02	7,942,122,408.02	27.4%	21,049,377,591.98
70451	ROAD TRANSPORT	18,741,500,000.00	28,741,500,000.00	7,942,122,408.02	7,942,122,408.02	27.6%	20,799,377,591.98
70454	AIR TRANSPORT	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
7047	OTHER INDUSTRIES	272,000,000.00	272,000,000.00	-	-	0.0%	272,000,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	240,000,000.00	240,000,000.00	-	-	0.0%	240,000,000.00
70473	TOURISM	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
7048	R & D ECONOMIC AFFAIRS	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
705	ENVIRONMENTAL PROTECTION	4,874,150,000.00	5,874,150,000.00	402,932,070.48	402,932,070.48	6.9%	5,471,217,929.52
7051	WASTE MANAGEMENT	53,000,000.00	53,000,000.00	-	-	0.0%	53,000,000.00
70511	WASTE MANAGEMENT	53,000,000.00	53,000,000.00	-	-	0.0%	53,000,000.00
7053	POLLUTION ABATEMENT	7,000,000.00	7,000,000.00	385,000.00	385,000.00	5.5%	6,615,000.00
70531	POLLUTION ABATEMENT	7,000,000.00	7,000,000.00	385,000.00	385,000.00	5.5%	6,615,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	4,814,150,000.00	5,814,150,000.00	402,547,070.48	402,547,070.48	6.9%	5,411,602,929.52
70561	ENVIRONMENTAL PROTECTION N.E.C.	4,814,150,000.00	5,814,150,000.00	402,547,070.48	402,547,070.48	6.9%	5,411,602,929.52
706	HOUSING AND COMMUNITY AMMENITIES	7,915,150,000.00	7,915,150,000.00	1,316,137,353.26	1,316,137,353.26	16.6%	6,599,012,646.74
7061	HOUSING DEVELOPMENT	983,440,000.00	983,440,000.00	270,787,371.75	270,787,371.75	27.5%	712,652,628.25
70611	HOUSING DEVELOPMENT	983,440,000.00	983,440,000.00	270,787,371.75	270,787,371.75	27.5%	712,652,628.25
7062	COMMUNITY DEVELOPMENT	80,000,000.00	80,000,000.00	8,980,030.19	8,980,030.19	11.2%	71,019,969.81
70621	COMMUNITY DEVELOPMENT	80,000,000.00	80,000,000.00	8,980,030.19	8,980,030.19	11.2%	71,019,969.81
7063	WATER SUPPLY	6,351,710,000.00	6,351,710,000.00	1,036,369,951.32	1,036,369,951.32	16.3%	5,315,340,048.68
70631	WATER SUPPLY	6,351,710,000.00	6,351,710,000.00	1,036,369,951.32	1,036,369,951.32	16.3%	5,315,340,048.68
7064	STREET LIGHTING	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
70641	STREET LIGHTING	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
707	HEALTH	14,271,164,000.00	15,271,164,000.00	3,477,659,341.69	3,477,659,341.69	22.1%	12,293,504,658.31
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	118,000,000.00	118,000,000.00	-	-	0.0%	118,000,000.00
70711	PHARMACEUTICAL PRODUCTS	118,000,000.00	118,000,000.00	-	-	0.0%	118,000,000.00
7072	OUTPATIENT SERVICES	2,270,000,000.00	2,270,000,000.00	-	-	0.0%	2,270,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	2,270,000,000.00	2,270,000,000.00	-	-	0.0%	2,270,000,000.00

Jigawa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
7073	HOSPITAL SERVICES	5,798,164,000.00	7,298,164,000.00	3,384,240,374.65	3,384,240,374.65	46.4%	3,913,923,625.35
70731	GENERAL HOSPITAL SERVICES	3,301,164,000.00	4,301,164,000.00	2,649,129,513.63	2,649,129,513.63	61.6%	1,652,034,486.37
70732	SPECIALIZED HOSPITAL SERVICES	1,560,000,000.00	2,060,000,000.00	735,110,861.02	735,110,861.02	35.7%	1,324,889,138.98
70733	MEDICAL AND MATERNITY CENTRE SERVICES	937,000,000.00	937,000,000.00	-	-	0.0%	937,000,000.00
7074	PUBLIC HEALTH SERVICES	6,054,000,000.00	6,054,000,000.00	93,418,967.04	93,418,967.04	1.5%	5,960,581,032.96
70741	PUBLIC HEALTH SERVICES	6,054,000,000.00	6,054,000,000.00	93,418,967.04	93,418,967.04	1.5%	5,960,581,032.96
7075	R & D HEALTH	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
70751	R & D HEALTH	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
7076	HEALTH N.E.C.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
70761	HEALTH N.E.C.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
708	RECREATION, CULTURE AND RELIGION	764,306,000.00	764,306,000.00	-	-	0.0%	764,306,000.00
7081	RECREATIONAL AND SPORTING SERVICES	307,000,000.00	307,000,000.00	-	-	0.0%	307,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	307,000,000.00	307,000,000.00	-	-	0.0%	307,000,000.00
7082	CULTURAL SERVICES	50,500,000.00	50,500,000.00	-	-	0.0%	50,500,000.00
70821	CULTURAL SERVICES	50,500,000.00	50,500,000.00	-	-	0.0%	50,500,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	258,506,000.00	258,506,000.00	-	-	0.0%	258,506,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	258,506,000.00	258,506,000.00	-	-	0.0%	258,506,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	148,300,000.00	148,300,000.00	-	-	0.0%	148,300,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	148,300,000.00	148,300,000.00	-	-	0.0%	148,300,000.00
709	EDUCATION	26,497,131,000.00	26,797,131,000.00	3,773,056,020.99	3,773,056,020.99	14.1%	23,024,074,979.01
7091	PRE-PRIMARY AND PRIMARY EDUCATION	10,327,040,000.00	10,327,040,000.00	481,479,900.05	481,479,900.05	4.7%	9,845,560,099.95
70912	PRIMARY EDUCATION	10,327,040,000.00	10,327,040,000.00	481,479,900.05	481,479,900.05	4.7%	9,845,560,099.95
7092	SECONDARY EDUCATION	2,587,694,000.00	2,587,694,000.00	1,059,688,784.28	1,059,688,784.28	41.0%	1,528,005,215.72
70922	UPPER-SECONDARY EDUCATION	2,587,694,000.00	2,587,694,000.00	1,059,688,784.28	1,059,688,784.28	41.0%	1,528,005,215.72
7094	TERTIARY EDUCATION	10,218,457,000.00	10,518,457,000.00	1,586,667,307.66	1,586,667,307.66	15.1%	8,931,789,692.34
70941	FIRST STAGE OF TERTIARY EDUCATION	3,726,013,000.00	4,026,013,000.00	540,847,983.53	540,847,983.53	13.4%	3,485,165,016.47
70942	SECOND STAGE OF TERTIARY EDUCATION	6,492,444,000.00	6,492,444,000.00	1,045,819,324.13	1,045,819,324.13	16.1%	5,446,624,675.87
7095	EDUCATION NOT DEFINABLE BY LEVEL	2,887,440,000.00	2,887,440,000.00	645,220,029.00	645,220,029.00	22.3%	2,242,219,971.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	2,887,440,000.00	2,887,440,000.00	645,220,029.00	645,220,029.00	22.3%	2,242,219,971.00
7097	R & D EDUCATION	60,600,000.00	60,600,000.00	-	-	0.0%	60,600,000.00
70971	R & D EDUCATION	60,600,000.00	60,600,000.00	-	-	0.0%	60,600,000.00
7098	EDUCATION N.E.C.	415,900,000.00	415,900,000.00	-	-	0.0%	415,900,000.00
70981	EDUCATION N.E.C.	415,900,000.00	415,900,000.00	-	-	0.0%	415,900,000.00
710	SOCIAL PROTECTION	5,631,849,000.00	5,831,849,000.00	135,288,687.50	135,288,687.50	2.3%	5,696,560,312.50
7104	FAMILY AND CHILDREN	1,054,249,000.00	1,054,249,000.00	7,209,000.00	7,209,000.00	0.7%	1,047,040,000.00
71041	FAMILY AND CHILDREN	1,054,249,000.00	1,054,249,000.00	7,209,000.00	7,209,000.00	0.7%	1,047,040,000.00
7109	SOCIAL PROTECTION N.E.C.	4,577,600,000.00	4,777,600,000.00	128,079,687.50	128,079,687.50	2.7%	4,649,520,312.50
71091	SOCIAL PROTECTION N.E.C.	4,577,600,000.00	4,777,600,000.00	128,079,687.50	128,079,687.50	2.7%	4,649,520,312.50

Table 14: Other Expenditure by Function

Jigawa State Government Budget Performance Report 2023 Q1 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	6,539,579,000.00	6,539,579,000.00	1,825,623,055.37	1,825,623,055.37	27.9%	4,713,955,944.63
701	GENERAL PUBLIC SERVICES	6,413,139,000.00	6,413,139,000.00	1,815,603,155.37	1,815,603,155.37	28.3%	4,597,535,844.63
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,229,459,000.00	1,229,459,000.00	295,237,092.31	295,237,092.31	24.0%	934,221,907.69
70111	EXECUTIVE AND LEGISLATIVE ORGANS	120,300,000.00	120,300,000.00	23,624,710.00	23,624,710.00	19.6%	96,675,290.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,109,159,000.00	1,109,159,000.00	271,612,382.31	271,612,382.31	24.5%	837,546,617.69
7013	GENERAL SERVICES	329,680,000.00	329,680,000.00	478,273,385.00	478,273,385.00	145.1%	- 148,593,385.00
70131	GENERAL PERSONNEL SERVICES	14,400,000.00	14,400,000.00	-	-	0.0%	14,400,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	180,000.00	180,000.00	1,755,000.00	1,755,000.00	975.0%	- 1,575,000.00
70133	OTHER GENERAL SERVICES	315,100,000.00	315,100,000.00	476,518,385.00	476,518,385.00	151.2%	- 161,418,385.00
7017	PUBLIC DEBT TRANSACTIONS	4,800,000,000.00	4,800,000,000.00	1,028,758,008.06	1,028,758,008.06	21.4%	3,771,241,991.94
70171	PUBLIC DEBT TRANSACTIONS	4,800,000,000.00	4,800,000,000.00	1,028,758,008.06	1,028,758,008.06	21.4%	3,771,241,991.94
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	54,000,000.00	54,000,000.00	13,334,670.00	13,334,670.00	24.7%	40,665,330.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	54,000,000.00	54,000,000.00	13,334,670.00	13,334,670.00	24.7%	40,665,330.00
703	PUBLIC ORDER AND SAFETY	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
7033	LAW COURTS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
70331	LAW COURTS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
704	ECONOMIC AFFAIRS	450,000.00	450,000.00	-	-	0.0%	450,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	400,000.00	400,000.00	-	-	0.0%	400,000.00
70421	AGRICULTURE	400,000.00	400,000.00	-	-	0.0%	400,000.00
7045	TRANSPORT	50,000.00	50,000.00	-	-	0.0%	50,000.00
70451	ROAD TRANSPORT	50,000.00	50,000.00	-	-	0.0%	50,000.00
705	ENVIRONMENTAL PROTECTION	200,000.00	200,000.00	-	-	0.0%	200,000.00
7051	WASTE MANAGEMENT	200,000.00	200,000.00	-	-	0.0%	200,000.00
70511	WASTE MANAGEMENT	200,000.00	200,000.00	-	-	0.0%	200,000.00
706	HOUSING AND COMMUNITY AMMENITIES	1,550,000.00	1,550,000.00	100,000.00	100,000.00	6.5%	1,450,000.00
7061	HOUSING DEVELOPMENT	250,000.00	250,000.00	-	-	0.0%	250,000.00
70611	HOUSING DEVELOPMENT	250,000.00	250,000.00	-	-	0.0%	250,000.00
7062	COMMUNITY DEVELOPMENT	900,000.00	900,000.00	100,000.00	100,000.00	11.1%	800,000.00
70621	COMMUNITY DEVELOPMENT	900,000.00	900,000.00	100,000.00	100,000.00	11.1%	800,000.00
7063	WATER SUPPLY	400,000.00	400,000.00	-	-	0.0%	400,000.00
70631	WATER SUPPLY	400,000.00	400,000.00	-	-	0.0%	400,000.00
707	HEALTH	1,450,000.00	1,450,000.00	-	-	0.0%	1,450,000.00
7073	HOSPITAL SERVICES	1,450,000.00	1,450,000.00	-	-	0.0%	1,450,000.00
70731	GENERAL HOSPITAL SERVICES	450,000.00	450,000.00	-	-	0.0%	450,000.00
70732	SPECIALIZED HOSPITAL SERVICES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
708	RECREATION, CULTURE AND RELIGION	1,470,000.00	1,470,000.00	-	-	0.0%	1,470,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,470,000.00	1,470,000.00	-	-	0.0%	1,470,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,470,000.00	1,470,000.00	-	-	0.0%	1,470,000.00
709	EDUCATION	28,100,000.00	28,100,000.00	319,900.00	319,900.00	1.1%	27,780,100.00
7094	TERTIARY EDUCATION	26,650,000.00	26,650,000.00	304,900.00	304,900.00	1.1%	26,345,100.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,700,000.00	2,700,000.00	80,600.00	80,600.00	3.0%	2,619,400.00
70942	SECOND STAGE OF TERTIARY EDUCATION	23,950,000.00	23,950,000.00	224,300.00	224,300.00	0.9%	23,725,700.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	100,000.00	100,000.00	-	-	0.0%	100,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	100,000.00	100,000.00	-	-	0.0%	100,000.00
7098	EDUCATION N.E.C.	1,350,000.00	1,350,000.00	15,000.00	15,000.00	1.1%	1,335,000.00
70981	EDUCATION N.E.C	1,350,000.00	1,350,000.00	15,000.00	15,000.00	1.1%	1,335,000.00
710	SOCIAL PROTECTION	91,220,000.00	91,220,000.00	9,600,000.00	9,600,000.00	10.5%	81,620,000.00
7104	FAMILY AND CHILDREN	70,000.00	70,000.00	2,000,000.00	2,000,000.00	2857.1%	- 1,930,000.00
71041	FAMILY AND CHILDREN	70,000.00	70,000.00	2,000,000.00	2,000,000.00	2857.1%	- 1,930,000.00
7105	UNEMPLOYMENT	350,000.00	350,000.00	-	-	0.0%	350,000.00
71051	UNEMPLOYMENT	350,000.00	350,000.00	-	-	0.0%	350,000.00
7109	SOCIAL PROTECTION N.E.C.	90,800,000.00	90,800,000.00	7,600,000.00	7,600,000.00	8.4%	83,200,000.00
71091	SOCIAL PROTECTION N.E.C.	90,800,000.00	90,800,000.00	7,600,000.00	7,600,000.00	8.4%	83,200,000.00

2.G Capital Expenditure Details

Table 15: Capital Expenditure by Project

Jigawa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
Total Capital Expenditure		94,773,000,000.00	107,773,000,000.00	17,433,627,488.99	17,433,627,488.99	16.2%	90,339,372,511.01
011100100100 - Government House	Procurement of 20Nos. Of 2022 Toyota Hilux for Government Agencies	750,000,000.00	750,000,000.00	-	-	0.0%	750,000,000.00
011100100100 - Government House	Procurement of office furniture for Governors office;	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011100100100 - Government House	Purchase of furnitre and other equipments for Government House Banquet projec	200,000,000.00	200,000,000.00	61,877,069.71	61,877,069.71	30.9%	138,122,930.29
011100100100 - Government House	Renovation of Government House Presidential lodge in Dutse	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
011100100100 - Government House	Renovation of the Governor's Residence and other sections of the Government Ho	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
011100100100 - Government House	Renovations of G-9 Government Guest Houses and 2no. remaining chalets	360,000,000.00	360,000,000.00	-	-	0.0%	360,000,000.00
011100100200 - Deputy Governor's Office	Renovation of Deputy Governor Guest House in Kano	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011100100200 - Deputy Governor's Office	Furnishing of Excellency (Deputy Governor) Official Residence	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011100800100 - State Emergency Management Agency	Purchase of Relief Materials & Interventions for victims of disaster for empowerme	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
011101000100 - Due Process & Project Monitoring Bur	Conduct of capacity building on annual Procurement in Three Senatorial Zones with	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
011103700100 - Pilgrim Welfare Agency	purchase of 18 seater Hiace for the agency	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
011103700100 - Pilgrim Welfare Agency	purchase of GMC for the agency	27,300,000.00	27,300,000.00	-	-	0.0%	27,300,000.00
011200300100 - State House of Assembly	Procurement of 33no. Vehicles Toyota Camry (2022 Model) for Newly Elected Hon.	770,000,000.00	770,000,000.00	-	-	0.0%	770,000,000.00
011200300100 - State House of Assembly	Renovation of Rt. Hon. Speaker and Deputy Speaker Official Residence	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
011200300100 - State House of Assembly	Purchase of 40No. IPAD/Laptop Computers for Hon. Members	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
011200300100 - State House of Assembly	Procurement of Legal & Legislative Books	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011200300100 - State House of Assembly	Construction of Mosque and Islamiyya School at Legislative Quarters Dutse	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
012500100100 - Office of the Head of State Civil Service	Renovations of old block secretariat	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012500100400 - Directorate of Salary and Pension Adm	Replacement of (15no.) Inverter Batteries	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012500100400 - Directorate of Salary and Pension Adm	Software development and computerization of Retirement and Death benefits syste	10,280,000.00	10,280,000.00	-	-	0.0%	10,280,000.00
012500100400 - Directorate of Salary and Pension Adm	Upgrade of Civil Service Biometric Data system	2,320,000.00	2,320,000.00	-	-	0.0%	2,320,000.00
012500100500 - Manpower Development Institute	Construction of event center in the institute premises	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
014000100100 - Office of the State Auditor General	Renovation of Kiyawa Area Audit office	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014000100100 - Office of the State Auditor General	Renovation of Kafin-Hausa Area Audit office	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014000100100 - Office of the State Auditor General	Renovation of Kazaure Area Audit office	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
014000100100 - Office of the State Auditor General	Renovation of Gumel Area Audit office	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
014000100100 - Office of the State Auditor General	Purchase of 8no. Motorcycle for Area Audit Officers.	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
014000200100 - Office of the Auditor General Local Gov	Construction of resident for LG Auditor General	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	100.0%	-
014000200100 - Office of the Auditor General Local Gov	Construction of staff lodge at Birnin kudu zonal office	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
014000200100 - Office of the Auditor General Local Gov	Rehabilitation of Hadejia staff lodge	4,000,000.00	4,000,000.00	3,810,000.00	3,810,000.00	95.3%	190,000.00
014000200100 - Office of the Auditor General Local Gov	Purchase of 6no. Motor Vehicle (Toyota Corolla L.E Model) for Directors	24,000,000.00	24,000,000.00	4,656,400.00	4,656,400.00	19.4%	19,343,600.00
014000200100 - Office of the Auditor General Local Gov	Renovation of storm damages walls/building	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
014000200100 - Office of the Auditor General Local Gov	Purchase and upgrading audit software	5,000,000.00	5,000,000.00	1,040,000.00	1,040,000.00	20.8%	3,960,000.00
014700100100 - Civil Service Commission	Renovation of Civil service commission office building	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
014900100100 - Local Government Service Commission	Purchase of 2no. Utility Vehicle (Toyota corolla 2008 model) fairly use	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - Office of the SSG Admin & Finance Dir	Furnishing of State Government Lodge in Kano	65,000,000.00	65,000,000.00	7,022,143.14	7,022,143.14	10.8%	57,977,856.86
016100100100 - Office of the SSG Admin & Finance Dir	Renovation of 2No. SSG Guest Houses at Kano and Gumel	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - Office of the SSG Admin & Finance Dir	Construction of Governor Lodge, Kaduna phase II	27,200,000.00	27,200,000.00	-	-	0.0%	27,200,000.00
016100100100 - Office of the SSG Admin & Finance Dir	Renovation of Kubwa/Askoro and Lagos Governor Lodges	100,000,000.00	100,000,000.00	97,070,322.38	97,070,322.38	97.1%	2,929,677.62
016100100100 - Office of the SSG Admin & Finance Dir	Monitoring and evaluation of implementation of UNICEF Assisted Project	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - Office of the SSG Admin & Finance Dir	Funding Support to Galaxy II Operations (Government Owend)	15,000,000.00	15,000,000.00	600,000.00	600,000.00	4.0%	14,400,000.00
016100200100 - Chieftaincy & Religious Affairs Departm	Construction of mosques at Hadejia, B/Kudu and FUD Female Hostel - N100.0 milio	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
016100200100 - Chieftaincy & Religious Affairs Departm	Completion Islamiyya Schools as part of ongoing 2021/2022 Constituency Project	2,400,000,000.00	2,400,000,000.00	643,600,029.00	643,600,029.00	26.8%	1,756,399,971.00
016100200100 - Chieftaincy & Religious Affairs Departm	Commencement of 2023 Constituency projects - Construction of Islamiyya Schools	278,000,000.00	278,000,000.00	-	-	0.0%	278,000,000.00
016100400100 - Special Service Directorate	Construction of police outpost at Madaci K/kasamma LGA	9,500,000.00	9,500,000.00	-	-	0.0%	9,500,000.00
016100400100 - Special Service Directorate	Procurement of 3Nos. Of Hilux for security use	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
016100400100 - Special Service Directorate	Procurement of firefighting equipment and communication gadget to MDAs	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Food and Nutrition Agric. Support & Interventions	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Purchase of IT Equipment for Agricultural Planning and Information System Deve	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Capacity buiding at the National Council on Agriculture (NCA)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Review of Agaric policy	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Field Crop Protection and Termite Control - Control of field crop pests i.e. - quela b	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

Jigawa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
021500100100 - Ministry of Agriculture & Natural Resou	Horticultural Crops Development - horticultural development covering bee-keeping	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Procurement of fertilizer for specific government interventions program, extension	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Purchase of foundation and certified seeds	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Implementation of the Value-Chain Development of 3 selected crops and support A	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Procurement of threshers, and mini combine harvester	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Upgrading of Agric Mechanization center, Hadejia	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Installation of solar back up at 8No. Veterinary Clinic	26,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Renovation of 3No. Veterinary Clinic at Jahun, Ringim and Kafin Hausa	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Procurement of 1,800,000 doses of CBPP vaccine (cattle) 1,200,000 doses of PPRV	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Procurement of vaccination inputs, consumables and accessories for Disease Contr	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Conduct of vaccination exercise across the 27 LGA in the state	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Control and containment of sporadic livestock disease outbreak for Disease Control	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Livestock Investigation and Breeding Centres - Direct Treasury Funded Goat breed	110,800,000.00	110,800,000.00	-	-	0.0%	110,800,000.00
021500100100 - Ministry of Agriculture & Natural Resou	NCARES Grants Funded Goat Breeding Program	182,100,000.00	182,100,000.00	-	-	0.0%	182,100,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Rehabilitation of 3no. Fish farm at Kazaure, Hadejia and B/kudu	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Restocking of 3no. Fish farm	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Procurement of Fishing Gears	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Construction of new Abattoir at Maigatari, Kiyawa and B/Kudu LGAs under consti	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Procurement of meat inspection kits, Reagents, Chemicals, Cleansing Materials and	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Development of Capacity for meat inspectors	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Conduct of disease surveillance	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Avian Influenza Control Project - Sample collections, transportation, and storage &	4,700,000.00	4,700,000.00	500,000.00	500,000.00	10.6%	4,200,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Construction of borehole schemes, control gate and rehabilitation of pump house	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - Ministry of Agriculture & Natural Resou	Conduct of 2023 State Agric Shows - agricultural equipment and product exhibitio	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
021502100100 - Jigawa State Agricultural Research Inst	Procurement of research equipment and materials	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021502100100 - Jigawa State Agricultural Research Inst	Problem identification in farming system consisting of seed production of Millet, Ses	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021502100100 - Jigawa State Agricultural Research Inst	Research dissemination & knowledge transfer on techniques of artificial inseminatio	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021502100100 - Jigawa State Agricultural Research Inst	Research on protocol development for date palm and Micro & vegetative propagati	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021502100100 - Jigawa State Agricultural Research Inst	Collaboration with other research centres on research projects, generation, dissem	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021510200100 - Jigawa State Agricultural & Rural Devel	Cluster farming program commercial support activities and other activities across al	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
021510200100 - Jigawa State Agricultural & Rural Devel	Rehabilitation of irrigation schemes; productivity Improvement and Value Chain de	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
021510200100 - Jigawa State Agricultural & Rural Devel	Construction of irrigation structures in Community - Agricultural Transformation Su	2,460,000,000.00	2,460,000,000.00	-	-	0.0%	2,460,000,000.00
021510200100 - Jigawa State Agricultural & Rural Devel	Food & Nutrition (Agric-related) Programme	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021510200100 - Jigawa State Agricultural & Rural Devel	Implementation of Sasakawa Agricultural Support Programme - Sasakawa Agricult	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
021510200100 - Jigawa State Agricultural & Rural Devel	Fadama III Development Project (World Bank) - implementation of COVID-19 Inte	1,456,300,000.00	1,456,300,000.00	-	-	0.0%	1,456,300,000.00
021511500100 - Farmers And Herdsman Board	Demarcation of 30no. Grazing Reserve and 30no. Cattle Routes across the State	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021511500100 - Farmers And Herdsman Board	Re-seeding and fertilization of 30no. Grazing Reserve	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021511500100 - Farmers And Herdsman Board	Development of pasture paddock in each Senatorial Zone and Development of 5no	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021511500100 - Farmers And Herdsman Board	Procurement of 1no. Tractor and 4-wheel drive	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
021511500100 - Farmers And Herdsman Board	Monitoring & Evaluation -Task Force for the conflict resolutions in Collaborations w/	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021511500100 - Farmers And Herdsman Board	Development Of Farm Settlement and Grazing Reserves - Advocacy Visits/sensitizat	20,000,000.00	20,000,000.00	7,411,050.00	7,411,050.00	37.1%	12,588,950.00
021511500100 - Farmers And Herdsman Board	Purchase of 3 nos of computer and other IT equipments for the board	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021511500100 - Farmers And Herdsman Board	Maintenance and Provision of wind mills across the state and additional watering sc	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
022000100100 - Ministry of Finance & Economic Plannir	Purchase and installation of solar power to power E-transaction officers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000100100 - Ministry of Finance & Economic Plannir	Annual Subscription for Oracle License	87,000,000.00	87,000,000.00	-	-	0.0%	87,000,000.00
022000100100 - Ministry of Finance & Economic Plannir	Maintenance of SIFMIS Infrastructure	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
022000100100 - Ministry of Finance & Economic Plannir	Partitioning of offices for departments in the ministry	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022000100100 - Ministry of Finance & Economic Plannir	Re-investment / Recapitalization of Jigawa Saving & Loans, Micro Finance Banks, L	320,000,000.00	320,000,000.00	-	-	0.0%	320,000,000.00
022000300100 - Budget and Economic Planning Direct	Conduct of Social and Economic Studies , Research & Surveys. This also include s	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
022000300100 - Budget and Economic Planning Direct	Installation of solar power for Budget Computer Room	11,500,000.00	11,500,000.00	-	-	0.0%	11,500,000.00
022000300100 - Budget and Economic Planning Direct	Sustainable Development Goals Coordination and Monitoring	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
022000300100 - Budget and Economic Planning Direct	Development of State Social Register to achieve wider coverage for social investme	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
022000300100 - Budget and Economic Planning Direct	Support to State Steering and Technical Committees on Food and Nutrition includi	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
022000300100 - Budget and Economic Planning Direct	Development Assistance State Counterpart-Funding & Donor Coordination Activitie	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000800100 - State Internal Revenue Service	Procurement of 5no. motorcycles for Internal Revenue Service Headquarter & Are	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000800100 - State Internal Revenue Service	Renovation of Babura, Birniwa, Kazaure, Ringim and Birnin Kudu area offices	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000800100 - State Internal Revenue Service	Producing of plate number (revolving funds)	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
022000800100 - State Internal Revenue Service	Procurement of Stamp Duty Machine	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022001200100 - Jigawa State Bureau of Statistics	Purchase of 10Nos of Computer and other accessories for Data Center	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
022001200100 - Jigawa State Bureau of Statistics	Conduct of Statistical Surveys and publications	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00

Jigawa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
022001200100 - Jigawa State Bureau of Statistics	Procurement of 2Nos. Printers for Data center	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022001200100 - Jigawa State Bureau of Statistics	Procurement of 1No. Photocopy machines for Data Center	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
022200100100 - Ministry of Commerce, Industries and Commerce	Provision of Grant to SMEs across the state as Covid-19 (NCARES) intervention	1,467,200,000.00	1,467,200,000.00	-	-	0.0%	1,467,200,000.00
022200100100 - Ministry of Commerce, Industries and Commerce	Installation of solar power for improved security within the zone	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022200100100 - Ministry of Commerce, Industries and Commerce	Repairs and Renovation of structure and facilities - Maigatari Trade - Free Zone	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Commerce, Industries and Commerce	NEPZA Operation license for two years - Maigatari Trade - Free Zone Project	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - Ministry of Commerce, Industries and Commerce	Construction of culvert and drainages at Babura, Shuwarin and Kijawal markets ur	33,000,000.00	33,000,000.00	18,266,399.53	18,266,399.53	55.4%	14,733,600.47
022200100100 - Ministry of Commerce, Industries and Commerce	Construction of 3no. Blocks with 8no. shops and stalls at Babura and Kanya-Babba	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
022200100100 - Ministry of Commerce, Industries and Commerce	Monitoring and evaluation Consumer Protection Committee Activities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Commerce, Industries and Commerce	Renovation of Saminu Turaki Tower to convert to tourism & recreation centre	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Commerce, Industries and Commerce	Purchase of tourism promotion audio-visual equipment	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022200100100 - Ministry of Commerce, Industries and Commerce	Production of Tourims guide book and folders	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022200100100 - Ministry of Commerce, Industries and Commerce	Development of Baturiya Death sanctuary and Gumel horse/camel stadium	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - Ministry of Commerce, Industries and Commerce	Trade Fairs, Road Shows and Business Promotion Support	7,000,000.00	7,000,000.00	1,230,000.00	1,230,000.00	17.6%	5,770,000.00
022200100100 - Ministry of Commerce, Industries and Commerce	Development of Zindar-Daura-Jigawa-Kano Trade Corridor including attendance a	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
022200100100 - Ministry of Commerce, Industries and Commerce	Establishment of Industrial Cluster Layouts	959,000,000.00	959,000,000.00	6,000,000.00	6,000,000.00	0.6%	953,000,000.00
022200200100 - Mineral Resources Development Agency	Procurements of 4Nos. of Raw Materials Display tubes	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022200200100 - Mineral Resources Development Agency	Conduct of Solid Minerals Development Activities	42,500,000.00	42,500,000.00	10,944,080.00	10,944,080.00	25.8%	31,555,920.00
022200300100 - State Investment Promotion Agency	Monitoring and Evaluation of Investment Promotion / One-Stop-Shop Support Ser	91,850,000.00	91,850,000.00	-	-	0.0%	91,850,000.00
022700100100 - Directorate of Economic Empowerment	Development & Support to Business Cooperatives SMEs	110,000,000.00	110,000,000.00	100,000,000.00	100,000,000.00	90.9%	10,000,000.00
022700100100 - Directorate of Economic Empowerment	Renovation of Hatchery Centers at Dutse, Bujji, B/Kudu, Auyo, Hadejia, Kirikasamm	53,000,000.00	53,000,000.00	-	-	0.0%	53,000,000.00
022700100100 - Directorate of Economic Empowerment	Development of Skills Acquisition Centers across the State	107,700,000.00	107,700,000.00	-	-	0.0%	107,700,000.00
022700100100 - Directorate of Economic Empowerment	Provision of Micro Credit and Business Start-ups Support	388,200,000.00	388,200,000.00	23,000,000.00	23,000,000.00	5.9%	365,200,000.00
022700100100 - Directorate of Economic Empowerment	Procurement of various Agricultural productions and processing equipment and m	106,000,000.00	106,000,000.00	-	-	0.0%	106,000,000.00
022700100100 - Directorate of Economic Empowerment	Implementation of NCARES Programme and other projects for support to Business	182,100,000.00	382,100,000.00	-	-	0.0%	382,100,000.00
022700100100 - Directorate of Economic Empowerment	Provision of Women and Youths Artisans and Skills Development Initiatives Econo	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Conventional Bridges, Bailey Bridges, Culverts, Drainages across th	629,700,000.00	629,700,000.00	-	-	0.0%	629,700,000.00
023400100100 - Ministry of Works & Transport	Upgrading Of Rural (Feeder) Roads across the state	1,070,000,000.00	6,570,000,000.00	812,355,517.30	812,355,517.30	12.4%	5,757,644,482.70
023400100100 - Ministry of Works & Transport	Road Consultancies - supervision and consultancy services of road projects across	300,000,000.00	400,000,000.00	70,948,021.66	70,948,021.66	17.7%	329,051,978.34
023400100100 - Ministry of Works & Transport	Construction of Limawa - Warwade - Jidawa - Sakwaya - Dutse Road	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Kijawal - Dabi Road	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Girimbo - Gantsa - Sara Road	500,000,000.00	1,000,000,000.00	1,638,568,079.33	1,638,568,079.33	163.9%	- 638,568,079.33
023400100100 - Ministry of Works & Transport	Construction of State Capital Road Networks, Dutse	1,200,000,000.00	2,000,000,000.00	615,336,266.69	615,336,266.69	30.8%	1,384,663,733.31
023400100100 - Ministry of Works & Transport	Construction of Township Roads across the State	2,040,800,000.00	2,440,800,000.00	196,321,137.70	196,321,137.70	8.0%	2,244,478,862.30
023400100100 - Ministry of Works & Transport	Construction of Feeder Roads across the State	4,000,000,000.00	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
023400100100 - Ministry of Works & Transport	Constuction of Dutse Airport	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
023400100100 - Ministry of Works & Transport	Construction of additional structure at the State driving school Birnin Kudu	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works & Transport	Purchase of Oprational Vehicle for Vehicle Inspection Office Operations	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Ringim - Facawa - Doko Road	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Kwanar Kuka - Tafa Road	200,000,000.00	900,000,000.00	1,925,451,390.98	1,925,451,390.98	213.9%	- 1,025,451,390.98
023400100100 - Ministry of Works & Transport	Construction of Farun Daba - Maitani - Ba'auzini - Kafin Chiroma - Gallu Babba - C	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works & Transport	Renovation of 2No. bridges along Gwaram - Basirka Road	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works & Transport	Constuction of Hadejia - Garun Gabas Road	551,000,000.00	551,000,000.00	-	-	0.0%	551,000,000.00
023400100100 - Ministry of Works & Transport	Constuction of Maigatari - Babura Road	300,000,000.00	1,300,000,000.00	2,530,671,134.41	2,530,671,134.41	194.7%	- 1,230,671,134.41
023400100100 - Ministry of Works & Transport	Constuction of Arbus - Girbobo Road	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Dundubus - Yanjaji - Wangara - Gidan Maidaru Road	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works & Transport	Constuction of Daguma - Garin Kosau Road	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works & Transport	Constuction of Kuka Yasku - Malam Abba - Katuka - Garin Kwalandi Road	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works & Transport	Constuction of Kwanar Idonduna - Kadawawa - Gangawa - Nahuce - Kwanar Olay	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works & Transport	Provision and Installations of Street Lightening of various Towns and Girls Boardin	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - Ministry of Works & Transport	Installation of Dutse Street Lights - Street Lightening within Dutse Town	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400400100 - Jigawa Roads Maintenance Agency	Repairs of regional and feeder roads, major culverts and bridges	1,000,000,000.00	1,000,000,000.00	152,470,859.95	152,470,859.95	15.2%	847,529,140.05
023400400100 - Jigawa Roads Maintenance Agency	Construction of drainages, reclamations of eroded areas and wash away roads emb	4,300,000,000.00	4,300,000,000.00	-	-	0.0%	4,300,000,000.00
023400400100 - Jigawa Roads Maintenance Agency	Purchase Of Roads Construction Plants and Equipment	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400400100 - Jigawa Roads Maintenance Agency	Repairs and rehabilitation of township road across the state.	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400800100 - Rural Electricity Board	Rural electrification projects across the state including the 2023 Constituency Proj	445,000,000.00	445,000,000.00	-	-	0.0%	445,000,000.00
023400800100 - Rural Electricity Board	Completion of on-going electrification projects across the state.	450,000,000.00	450,000,000.00	158,004,142.29	158,004,142.29	35.1%	291,995,857.71
023400800100 - Rural Electricity Board	Upgrading Of Existing Electrification Projects - ITC Lines, TDN Lines and transform	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
023400800100 - Rural Electricity Board	Purchase of 1No 800KVA Generator for Deputy Governors Office	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023400800100 - Rural Electricity Board	Purchase of 1No Toyota Hilux as utility vehicle for the board	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00

Jigawa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
023400900100 - Fire Service Directorate	Procurement Of Fire Fighting Vehicles and Equipment	266,000,000.00	266,000,000.00	-	-	0.0%	266,000,000.00
023400900100 - Fire Service Directorate	Development of State Fire Service Headquarter	52,000,000.00	52,000,000.00	-	-	0.0%	52,000,000.00
025200100100 - Ministry of Water Resources	Provision of wash and sanitation facilities for the implementation of Open Defecation	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Construction of new solar powered water supply scheme	415,000,000.00	415,000,000.00	58,445,053.69	58,445,053.69	14.1%	356,554,946.31
025200100100 - Ministry of Water Resources	Rehabilitation of 4No. Dams at Birnin Kudu, Dambo and Mohd Ayuba,Warwade an	63,000,000.00	63,000,000.00	28,737,600.00	28,737,600.00	45.6%	34,262,400.00
025200100100 - Ministry of Water Resources	Rehabilitation Of Existing Dams - Excavate and remove sand and outgrowth of shr	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Concrete fencing of water intake reservoir	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Construction of water proportion structure (water control gates) on Hadejia river	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry of Water Resources	Control of invasive species by dredging and clearance of Typha grass on Hadejia r	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025200100100 - Ministry of Water Resources	Hydro-Metrological Stations - Capacity building of state (IWRMC), NGOs/CBOs and	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Water Sector Policy Planning, Monitoring and Evaluation - Implementation of wate	73,260,000.00	73,260,000.00	29,607,319.00	29,607,319.00	40.4%	43,652,681.00
025210200100 - Jigawa state Water Board	Rehabilitation of Shuwarin Water Supply Scheme	5,000,000.00	5,000,000.00	2,347,770.00	2,347,770.00	47.0%	2,652,230.00
025210200100 - Jigawa state Water Board	Water Supply To New Layouts and Low Cost Housing Estates across the State	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
025210200100 - Jigawa state Water Board	Improvement Of Water Supply Scheme In Local Govt. Headquarters	331,000,000.00	331,000,000.00	24,294,730.00	24,294,730.00	7.3%	306,705,270.00
025210200100 - Jigawa state Water Board	Rehabilitation Of Existing Urban Water Supply Schemes	336,000,000.00	336,000,000.00	91,030,349.00	91,030,349.00	27.1%	244,969,651.00
025210200100 - Jigawa state Water Board	Purchase of 1no. 4WD Hilux and 3nos. Utility Vehicles Toyota Model	50,400,000.00	50,400,000.00	-	-	0.0%	50,400,000.00
025210200100 - Jigawa state Water Board	Rehabilitation of Additional Boreholes for Existing Water Scheme	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Jigawa state Water Board	Construction of FGN-Supported 3rd-National Urban Water Sector Reform Program	15,600,000.00	15,600,000.00	-	-	0.0%	15,600,000.00
025210200100 - Jigawa state Water Board	Reinforcement Of Birnin Kudu Regional Water Supply Schemes	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
025210200100 - Jigawa state Water Board	Reinforcement Of Kazaure Regional Water Supply Schemes	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
025210200100 - Jigawa state Water Board	Construction of New Solar Water Supply Scheme in Urban Towns	195,000,000.00	195,000,000.00	-	-	0.0%	195,000,000.00
025210300100 - Rural Water Supply and Sanitation Age	Purchase of Mechanical Equipments	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
025210300100 - Rural Water Supply and Sanitation Age	Rehabilitation of Office Block at Shuwarin	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
025210300100 - Rural Water Supply and Sanitation Age	Conversion of 20nos. hand pumps to solar	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
025210300100 - Rural Water Supply and Sanitation Age	Construction of water facilities under 2021/2022 and 2023 constituency project acro	1,280,200,000.00	1,280,200,000.00	-	-	0.0%	1,280,200,000.00
025210300100 - Rural Water Supply and Sanitation Age	Construction of 232no. hand pump boreholes under state regular project	402,500,000.00	402,500,000.00	-	-	0.0%	402,500,000.00
025210300100 - Rural Water Supply and Sanitation Age	Rural Water Supply Projects - Training of local area mechanics (LAMs) in 22 LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210300100 - Rural Water Supply and Sanitation Age	Food and Nutrition (Water & Sanitation Related) Programmes - Mass mobilization a	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210300100 - Rural Water Supply and Sanitation Age	Water Sanitation and Hygiene Promotion - Implementation of a new Program on S	564,510,000.00	564,510,000.00	109,668,171.09	109,668,171.09	19.4%	454,841,828.91
025210300100 - Rural Water Supply and Sanitation Age	Water Sanitation and Hygiene Promotion - implementation of PE-WASH program	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
025210400100 - Small Town Water Supply Agency	Rehabilitation Of Existing Small Towns Water Supply Schemes	400,000,000.00	400,000,000.00	399,647,552.18	399,647,552.18	99.9%	352,447.82
025210400100 - Small Town Water Supply Agency	Reinforcement Of Trunk Mains and Improvement Of Reticulations of reticulation fo	10,000,000.00	10,000,000.00	5,000.00	5,000.00	0.1%	9,995,000.00
025210400100 - Small Town Water Supply Agency	Upgrading and Conversion of 35no. motorized water supply scheme to solar power	450,000,000.00	450,000,000.00	186,448,000.00	186,448,000.00	41.4%	263,552,000.00
025210400100 - Small Town Water Supply Agency	Construction of 30no. new solar powered schemes across the 7no. Zones and Com	1,335,240,000.00	1,335,240,000.00	101,472,556.36	101,472,556.36	7.6%	1,233,767,443.64
025210400100 - Small Town Water Supply Agency	Purchase of 32no. motor cycles to District officers/commercial officers across the se	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210400100 - Small Town Water Supply Agency	STOWA Water Supply Inventory, Planning, and M & E Activities - Establish WCAs	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
025210400100 - Small Town Water Supply Agency	Capacity building of technical personals on solar based installation and maintenanc	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
025210400100 - Small Town Water Supply Agency	Purchase of office furniture and electrical appliances in the newly constructed con	10,000,000.00	10,000,000.00	4,665,850.00	4,665,850.00	46.7%	5,334,150.00
025210400100 - Small Town Water Supply Agency	Procurement of 1No 4WD Hilux motors vehicle	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210400100 - Small Town Water Supply Agency	Construction of public convenience at small town and Community Mobilization	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000100100 - Ministry of Lands, Housing, Urban & R	Payments of Lands and Property compensation for the proposed FCE K/kasamma,	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
026000100100 - Ministry of Lands, Housing, Urban & R	Digitalisation of Land Registration and Land Management Information System	10,367,000.00	10,367,000.00	-	-	0.0%	10,367,000.00
026000100100 - Ministry of Lands, Housing, Urban & R	Development of layout Demarcation at Urban Centers and construction of beacons	25,000,000.00	25,000,000.00	1,141,400.00	1,141,400.00	4.6%	23,858,600.00
026000100100 - Ministry of Lands, Housing, Urban & R	Acquisition of satellite imageries at Dutse, Hadejia and Birnin kudu	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000100100 - Ministry of Lands, Housing, Urban & R	Acquisition Of Lithographic and Survey Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000100100 - Ministry of Lands, Housing, Urban & R	Renovation of Ministry Of Lands Headquarters and Zonal Land Registries	38,000,000.00	38,000,000.00	-	-	0.0%	38,000,000.00
026000100100 - Ministry of Lands, Housing, Urban & R	Renovation of Legislative Staff Quarter, Dutse	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000100100 - Ministry of Lands, Housing, Urban & R	Development of software for GIS Unit	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
026000200100 - Jigawa State Housing Authority	Construction of 4No. Blocks with 2-Bedrooms Semidetached	67,000,000.00	67,000,000.00	-	-	0.0%	67,000,000.00
026000200100 - Jigawa State Housing Authority	Construction of drainages for some selected Housing Estates	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
026000200100 - Jigawa State Housing Authority	Construction of 14no. Blocks with 2no. Bedrooms for 4no. housing units	280,000,000.00	280,000,000.00	269,645,971.75	269,645,971.75	96.3%	10,354,028.25
026000200100 - Jigawa State Housing Authority	Construction of 31nos. Housing Blocks, 2022 awarded Contracts	96,000,000.00	96,000,000.00	-	-	0.0%	96,000,000.00
026000300100 - Urban Development Board	Development of Master Plan For Urban Centres, includes Review of Dutse Master P	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026000300100 - Urban Development Board	Procurements of Digitalization Equipments and others	19,073,000.00	19,073,000.00	-	-	0.0%	19,073,000.00
026000300100 - Urban Development Board	Purchase of workshop materials such as placement of stop notice and adverts, bulk	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026000300100 - Urban Development Board	Procurement of 10No. Motorcycles for site monitoring and inspection in urban cent	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
026000300100 - Urban Development Board	Renovation of 3No. Zonal Offices includes; Hadejia, Birnin-kudu and Kazaure Zona	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
026000400100 - Dutse Capital Development Authority (D	Purchases of Sanitation Equipment	39,000,000.00	39,000,000.00	8,980,030.19	8,980,030.19	23.0%	30,019,969.81
026000400100 - Dutse Capital Development Authority (D	Renovation of Shops and Roundabouts	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000400100 - Dutse Capital Development Authority (D	Construction of Shopping Mall in Dutse	230,000,000.00	230,000,000.00	-	-	0.0%	230,000,000.00

Jigawa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
026000400100 - Dutse Capital Development Authority (D	Construction of Historiactal Monumental Gate in Dutse	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
026000400100 - Dutse Capital Development Authority (D	Construction of Dumping sites in Dutse	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
026000400100 - Dutse Capital Development Authority (D	Constructions and Beautification Dutse Parks and Garden projects	77,000,000.00	77,000,000.00	-	-	0.0%	77,000,000.00
031800500100 - High Court of Justice	Construction of Magistrates residence at Babura, Maigatari, Kiri Kasamma, Dutse ar	53,000,000.00	53,000,000.00	-	-	0.0%	53,000,000.00
031800500100 - High Court of Justice	Construction of High Court at Hadejia	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031800500100 - High Court of Justice	Renovation of High Court complex at Gumel, and 3no.CMS at Gwaram, Gumel, and	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031800500100 - High Court of Justice	Drilling, Development, reticulation and overhead tank at Kazaure, Gwaram, B/Kud	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031800500100 - High Court of Justice	Purchase of 2no. Generators at Magistrate residence	27,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00
031800500100 - High Court of Justice	Purchase of 5no. Hp Laptops, and virtual sitting equipments to Upgrade State Hig	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031800500100 - High Court of Justice	Purchase of 5no. Hp printers for the State High Court Library	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031800500100 - High Court of Justice	Purchase of 3No Toyota Camry 2021 Model	117,000,000.00	117,000,000.00	-	-	0.0%	117,000,000.00
031800500100 - High Court of Justice	Purchase of 40KVA Generator set	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
031800500100 - High Court of Justice	Purchase of residence furniture for the residence of magistrates at Birnin Kudu, K	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031800500100 - High Court of Justice	Purchase of 3no. Duplex Houses at Muhammadu Abubakar Rimi Housing Estate Fa	70,300,000.00	70,300,000.00	-	-	0.0%	70,300,000.00
031800600100 - Sharia Court of Appeal	Renovation of 9No. Sharia Court Alkali's residential building at Dutse Chief Registr	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
031800600100 - Sharia Court of Appeal	Renovation of 9No. Sharia Courts buildings across the state, Dutse USC1, B/kudu U	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
031800600100 - Sharia Court of Appeal	Construction of New Sharia Court Complex, 8no. new Sharia Courts at Garki USC,	548,000,000.00	548,000,000.00	-	-	0.0%	548,000,000.00
031800600100 - Sharia Court of Appeal	Purchase of 3No. Toyota Camry and 6no. (Toyota Corolla EX Model) fairly used	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
031800600100 - Sharia Court of Appeal	Installation of solar power at Sharia Court of appeal Headquarters	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031800600100 - Sharia Court of Appeal	Purchase of 3no. Duplex Houses at Muhammadu Abubakar Rimi Housing Estate Fa	68,300,000.00	68,300,000.00	-	-	0.0%	68,300,000.00
031801100100 - Judicial Service Commission	Renovation of Judicial Service Commission office complex	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031801100100 - Judicial Service Commission	Purchase of office furniture for Judicial Service Commission Headquarters	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600100100 - Ministry of Justice	Updating of existing laws of Jigawa State	18,500,000.00	18,500,000.00	-	-	0.0%	18,500,000.00
032600100100 - Ministry of Justice	Procurement of utility vehicle 1No. (Toyota Camry-2015 EXL)	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
032600100100 - Ministry of Justice	Purchase of materials for ICT	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600200100 - Justice Sector and Law Reform Commis	Construction of new community law center in Gwaram Town	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
032600200100 - Justice Sector and Law Reform Commis	Renovation of community law centers at Sule Tankarkar, Guri and Miga towns	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051300100100 - Ministry of Information Youths, Sports &	Procurement & purchase of information publication and Audio-visual equipment (i	1,930,000.00	1,930,000.00	-	-	0.0%	1,930,000.00
051300100100 - Ministry of Information Youths, Sports &	Purchase of 4No. HP Laptop computer	980,000.00	980,000.00	-	-	0.0%	980,000.00
051300100100 - Ministry of Information Youths, Sports &	Purchase of 1no. HP Printer	90,000.00	90,000.00	-	-	0.0%	90,000.00
051300100100 - Ministry of Information Youths, Sports &	Construction of Town hall at Kanya Babba, Kazaure and some selected Towns und	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
051300100100 - Ministry of Information Youths, Sports &	General renovation and routine maintenance of the NYSC camp - Fanisau NYSC P	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
051300100100 - Ministry of Information Youths, Sports &	Mass mobilization campaign for Nutrition Intervention (Information Related Activitie	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051300200100 - History and Culture Bureau	Purchase of Office furniture and Archives - Archives and Reference Library	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
051300200100 - History and Culture Bureau	Purchase of 3Nos. Of computers for Archives and Reference Library -	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051300200100 - History and Culture Bureau	Renovation of the Open Air Theatre	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00
051300200100 - History and Culture Bureau	Rehabilitation of Damages/destroyed of historical sites	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051300200100 - History and Culture Bureau	Purchase of 5No motorcycles for Arts, Exhibition and Multimedia Censorship	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
051300200100 - History and Culture Bureau	Purchase of 3Nos. Of computers for Arts, Exhibition and Multimedia Censorship	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051300300100 - Jigawa State Television	Payments of Niqomsat Satellite Subscription, Internet Data for Satellite,NBC licens	14,600,000.00	14,600,000.00	-	-	0.0%	14,600,000.00
051300300100 - Jigawa State Television	Purchase of Black magic Atem 2 M/E advanced panel for Jigawa State Broadcastin	9,320,000.00	9,320,000.00	-	-	0.0%	9,320,000.00
051300300100 - Jigawa State Television	Purchase of Sony HXC full HD Studio Camera and accessories for Jigawa State Bro	7,136,000.00	7,136,000.00	-	-	0.0%	7,136,000.00
051300300100 - Jigawa State Television	Purchase of ABE microwave Link at Gumel, Hadejia and Kazaure and Contents for	11,450,000.00	11,450,000.00	-	-	0.0%	11,450,000.00
051300300100 - Jigawa State Television	Purchase of Generator 1no. 150KVA	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
051300300100 - Jigawa State Television	Upgrade of MCR Hardware and Software for Jigawa State Broadcasting Corporatio	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051300400100 - Jigawa State Broadcasting Corporation	Purchase of PWA Enhanced external I/O Board for Jigawa State Broadcasting Cor	5,600,000.00	5,600,000.00	-	-	0.0%	5,600,000.00
051300400100 - Jigawa State Broadcasting Corporation	Purchase of High Voltage (HV) Tx Protector Fuse for Jigawa State Broadcasting Co	150,000.00	150,000.00	-	-	0.0%	150,000.00
051300400100 - Jigawa State Broadcasting Corporation	Purchase of 5Hp A/C for Jigawa State Broadcasting Corporation (Radio)	6,250,000.00	6,250,000.00	-	-	0.0%	6,250,000.00
051300400100 - Jigawa State Broadcasting Corporation	Purchase of Sound Card and Professional Microphone for Jigawa State Broadcastin	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051300400100 - Jigawa State Broadcasting Corporation	Payment of NBC License for AM station and Debt payment for FM Andaza and New	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
051300400100 - Jigawa State Broadcasting Corporation	Construction of local production Studio New World FM station for Jigawa State Bro	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051300500100 - Jigawa State Printing Press	Purchase of Biz-hub C554 (Konica Milton) Machine for Government Printing Press	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00
051300500100 - Jigawa State Printing Press	General Renovation of office building including press room and wall fencing for G	9,500,000.00	9,500,000.00	-	-	0.0%	9,500,000.00
051300500100 - Jigawa State Printing Press	Purchase of Computer to plate (CTP) machine for Government Printing Press	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
051300700100 - Jigawa State Sports Council	Renovation of players accommodations in Dutse sport complex	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051300700100 - Jigawa State Sports Council	Renovation of walls and roofing in Gumel stadium	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051300700100 - Jigawa State Sports Council	Construction of Walkway in Kazaure stadium	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051300700100 - Jigawa State Sports Council	Renovation of fencing in Hadejia stadium	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051300700100 - Jigawa State Sports Council	Construction of stadium at Babura Town	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Conduct of Survey on female civil servants	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00

Jigawa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
051400100100 - Ministry of Women Affairs & Social Dev	Procurement of working materials and equipment to multi-purpose women centers	10,000,000.00	10,000,000.00	5,041,000.00	5,041,000.00	50.4%	4,959,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Provision of Women economic empowerment through CARES program	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Implementation of Women Development Programme for Support group and adoles	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Implementation of Gender Policy and Sensitization against Women and Child traffi	51,000,000.00	51,000,000.00	-	-	0.0%	51,000,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Continuation of women for health Programme and International women day celebr	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Renovation of reformatory school classes, Hostels and purchase of bedding uniform	29,000,000.00	29,000,000.00	1,020,000.00	1,020,000.00	3.5%	27,980,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Implementation of Orphaned & Vulnerable Children (OVC) Support Programme fo	12,579,000.00	12,579,000.00	260,000.00	260,000.00	2.1%	12,319,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Monitoring and Evaluation of all women affair's activities/nutrition intervention	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Training and Sensitization for enhancement and increase on women participation i	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Campaign against rape and other gender-based violence	2,090,000.00	2,090,000.00	-	-	0.0%	2,090,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Renovation of VVF Jahun and purchase of bedding materials	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Integration of Almajiri system in collaboration with UNICEF to cater for improving ti	11,580,000.00	11,580,000.00	-	-	0.0%	11,580,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Social Welfare Support to Jigawa State Sexual Assault Referral Center in Dutse Gen	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Special intervention to support less privilege vulnerable group	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Renovation/Fencing at Government Social Welfare Office Kazaure to prevent encro	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Hospital-Based & Zonal Social Welfare Operations - Repatriation and other related s	4,000,000.00	4,000,000.00	888,000.00	888,000.00	22.2%	3,112,000.00
051400100100 - Ministry of Women Affairs & Social Dev	Nutrition Intervention (Women Affairs Related Activities) - Conducting of advocacy	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry of Women Affairs & Social Dev	World Bank Assisted Nigeria for Women Project - support women livelihoods throug	750,000,000.00	750,000,000.00	-	-	0.0%	750,000,000.00
051400200100 - Jigawa State Rehabilitation Board	Implementation of NGCARES grant funded cash transfer to empower disabled, old	728,300,000.00	728,300,000.00	-	-	0.0%	728,300,000.00
051400200100 - Jigawa State Rehabilitation Board	Implementation of social protection state cash transfer program for pregnant wome	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
051400200100 - Jigawa State Rehabilitation Board	Purchase of Social welfare packages for poor and vulnerable as business empower	570,000,000.00	570,000,000.00	-	-	0.0%	570,000,000.00
051400200100 - Jigawa State Rehabilitation Board	Renovation of 3no. of rehabilitation centers at Gumel, Birniwa and Birnin Kudu	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051400200100 - Jigawa State Rehabilitation Board	Construction of (Phase 1) new multipurpose vocational training center, transit cam	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051400200100 - Jigawa State Rehabilitation Board	Procurement and distribution of mobility aids and assistive device e.g wheelchair, h	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
051400200100 - Jigawa State Rehabilitation Board	Entrepreneurship training and empowerment program for persons with disabilities	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051700100100 - Ministry of Education, Science & Techn	Construction of Classroom blocks, Toilets, Laboratories, Admin Blocks and hand put	133,000,000.00	133,000,000.00	132,000,000.00	132,000,000.00	99.2%	1,000,000.00
051700100100 - Ministry of Education, Science & Techn	General renovations at the following Schools: GC B/Kudu, GUSS Roni, GUSS Maiga	200,000,000.00	200,000,000.00	125,000,000.00	125,000,000.00	62.5%	75,000,000.00
051700100100 - Ministry of Education, Science & Techn	Renovation of Santami Sec. School, take over and transformation into co-educ. Cer	145,000,000.00	145,000,000.00	139,000,000.00	139,000,000.00	95.9%	6,000,000.00
051700100100 - Ministry of Education, Science & Techn	Construction of Science Laboratory Type A. Each at GDSS Sankara, GDSS Albasu	36,000,000.00	36,000,000.00	29,000,000.00	29,000,000.00	80.6%	7,000,000.00
051700100100 - Ministry of Education, Science & Techn	Construction of Administrative Blocks at GDSS Takalafiya, GDSS Miga, Zonal Educa	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - Ministry of Education, Science & Techn	Construction of additional 1-Block of 3-Classroom each at 25no. Senior Secondary s	256,000,000.00	256,000,000.00	255,000,000.00	255,000,000.00	99.6%	1,000,000.00
051700100100 - Ministry of Education, Science & Techn	Construction of 1no. Block of 6-Seater pit latrine at GDSS S/Tankarkar, GDSS Yala	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - Ministry of Education, Science & Techn	Procurement of Iron Shelves, Office Furniture, Refrigerators, TV & star times recel	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700100100 - Ministry of Education, Science & Techn	Rehabilitation of Storm damages at Senior Secondary School Structures and Facilit	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - Ministry of Education, Science & Techn	provision of Fumigation equipments for Mosquitoes and termites	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education, Science & Techn	Evacuation of Toilets in Boarding Schools	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education, Science & Techn	Procurement of 5,000no. sets of 3-seater desks for Senior Secondary Schools acros	160,000,000.00	160,000,000.00	153,237,392.73	153,237,392.73	95.8%	6,762,607.27
051700100100 - Ministry of Education, Science & Techn	Procurement of assorted copies of core textbooks & teachers guide & charts for Se	220,000,000.00	220,000,000.00	-	-	0.0%	220,000,000.00
051700100100 - Ministry of Education, Science & Techn	Procurement of Science Laboratory Equipment & Reagents for Science Centers of	152,000,000.00	152,000,000.00	-	-	0.0%	152,000,000.00
051700100100 - Ministry of Education, Science & Techn	Procurement of Science Laboratory for 10 No. Senior Secondary Schools across th	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - Ministry of Education, Science & Techn	Pedagogy Training and CPD Short Term courses for 2,000 senior secondary schoo	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - Ministry of Education, Science & Techn	Proficiency training for English and Mathematics Teachers and improvement of SS	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
051700100100 - Ministry of Education, Science & Techn	Development of Nigeria Learning passport in Jigawa state, development of Local Cd	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - Ministry of Education, Science & Techn	Conduct of Annual School Census, M&E AESPR & Data Collection by wards, trainin	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - Ministry of Education, Science & Techn	Senior Secondary Teacher Capacity Development - weekly Cluster training of Teac	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - Ministry of Education, Science & Techn	Implementation of Girls Child Health-Education Programme - Training of 250 Girls	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051700100100 - Ministry of Education, Science & Techn	Implementation of Girls Child Health-Education Programme - Sustainance of Girls f	23,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
051700100100 - Ministry of Education, Science & Techn	Implementation of Girls Child Health-Education Programme - Training of 3,500 teac	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education, Science & Techn	Implementation of Girls Child Health-Education Programme - Physical fact finding/	2,900,000.00	2,900,000.00	-	-	0.0%	2,900,000.00
051700100200 - State Educational Inspectorate & Monit	Workshop/Capacity building internal staff (Evaluators) external workshop	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100200 - State Educational Inspectorate & Monit	Purchase of 12no. high-speed HP laptop computers for evaluator's, 3no. projectors	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100200 - State Educational Inspectorate & Monit	Production for QA schools reports for schools' feedback, MOEST and other educati	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700300100 - State Universal Basic Education Board	Construction of 130No. Additional classroom blocks at the some selected Primary ar	1,002,000,000.00	1,002,000,000.00	17,739,810.13	17,739,810.13	1.8%	984,260,189.87
051700300100 - State Universal Basic Education Board	Construction of 72No. Toilet Blocks at some selected Primary/Junior Schools acros	360,000,000.00	360,000,000.00	-	-	0.0%	360,000,000.00
051700300100 - State Universal Basic Education Board	Renovation of 330No. Dilapidated Structures at Primary/Junior Secondary Schools	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
051700300100 - State Universal Basic Education Board	Provision/installation of 46No. Hand pumps boreholes	402,000,000.00	402,000,000.00	-	-	0.0%	402,000,000.00
051700300100 - State Universal Basic Education Board	Construction and equipment 1no. Science Laboratory in JSS annually,	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
051700300100 - State Universal Basic Education Board	Procure and installation ITS Laboratory equipment to 7no. Selected Model Boardin	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
051700300100 - State Universal Basic Education Board	Capacity building for Teachers, Heads, School Support officers (SSOs) School Sup	42,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00
051700300100 - State Universal Basic Education Board	Renovation of Primary and junior secondary schools damages caused by wind and	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00

Jigawa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
051700300100 - State Universal Basic Education Board	Rehabilitation of existing Model Tsaqaya Primary Schools for the Sustainability of	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700300100 - State Universal Basic Education Board	Construction of Islamiyya schools under the 2021/2022 and 2023 constituency proj	1,022,000,000.00	1,022,000,000.00	84,283,843.42	84,283,843.42	8.2%	937,716,156.58
051700300100 - State Universal Basic Education Board	Procurement of Instructional Materials including additional core and non-core text	190,000,000.00	190,000,000.00	58,811,529.16	58,811,529.16	31.0%	131,188,470.84
051700300100 - State Universal Basic Education Board	Implementation of Basic Education food and Nutrition Interventions and Supports	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700300100 - State Universal Basic Education Board	Capacity Building of teachers on pedagogy, content, ICT, Strengthening of Mathe	372,400,000.00	372,400,000.00	-	-	0.0%	372,400,000.00
051700300100 - State Universal Basic Education Board	Construction of 1no. Block of 2-Classrooms, and other amenities in special educatio	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
051700300100 - State Universal Basic Education Board	Procurement of supporting instructional materials such as tricycles brail embosser,	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - State Universal Basic Education Board	Equipment of workshop and recreational rooms across the State	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
051700300100 - State Universal Basic Education Board	Training of Teachers in Special needs/inclusive ones on special education and incl	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700300100 - State Universal Basic Education Board	Establishment of 2 e-learning centers at Ringim and Malam Madori	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700300100 - State Universal Basic Education Board	Provision of solar gadgets for K-yan Schools Barbara	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700300100 - State Universal Basic Education Board	Development of Learning Passport Studio at SUBEB Head Quarters	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700300100 - State Universal Basic Education Board	Upgrade EMIS and install updated software at SUBEB and 27 LGEAs to support re	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - State Universal Basic Education Board	Procurement of school furniture for ECCDE, Primary and JSS across the state	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700300100 - State Universal Basic Education Board	Procurement of furniture for 27 LGEAs Secretariat across the state	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700300100 - State Universal Basic Education Board	Procurement and distribution of 15,663No. Bunk bed, Classroom and office furnitu	390,000,000.00	390,000,000.00	283,853,631.68	283,853,631.68	72.8%	106,146,368.32
051700300100 - State Universal Basic Education Board	World bank Supported Better Education Service Delivery for All (BESDA) Project -	2,500,000,000.00	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
051700300100 - State Universal Basic Education Board	World bank Supported Better Education Service Delivery for All (BESDA) Project -	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
051700300100 - State Universal Basic Education Board	Girls Child Education Programme - implementation of Girls Child Education Progran	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700800100 - Library Board	Procurement of 3Nos. Laptop and 2Nos of Computer	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700800100 - Library Board	Construction of additional Block at the state main library Phase III	17,500,000.00	17,500,000.00	-	-	0.0%	17,500,000.00
051700800100 - Library Board	Annual Subscriptions of periodicals and Bandwidth	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
051700800100 - Library Board	Procurement of additional Books for Library	10,100,000.00	10,100,000.00	-	-	0.0%	10,100,000.00
051700800100 - Library Board	Construction of 6-seater toilet for the library users	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051701000100 - Agency for Mass Education	Procurement for teaching and learning materials for both remedial and continuing	3,400,000.00	3,400,000.00	-	-	0.0%	3,400,000.00
051701000100 - Agency for Mass Education	Adult Mass Literacy Programme Activities includes Payment of facilitators, for 81no.	64,350,000.00	64,350,000.00	-	-	0.0%	64,350,000.00
051701000100 - Agency for Mass Education	Procurement of 550no. memory card 8G for facilitators and Procurement of 550no.	64,440,000.00	64,440,000.00	-	-	0.0%	64,440,000.00
051701000100 - Agency for Mass Education	Capacity building for 270no. Basic and 135no. post basic literacy center as well as p	45,950,000.00	45,950,000.00	-	-	0.0%	45,950,000.00
051701000100 - Agency for Mass Education	Women Vocational Education Centres - Opening of 135no. women literacy centers	21,300,000.00	21,300,000.00	1,620,000.00	1,620,000.00	7.6%	19,680,000.00
051701100100 - Nomadic Education Agency	Construction of 4no. Block of 2no. classrooms at Migawa of Birnin kudu LGA, Dadin	61,000,000.00	61,000,000.00	16,791,085.66	16,791,085.66	27.5%	44,208,914.34
051701100100 - Nomadic Education Agency	Renovation of 9no. dilapidated nomadic primary schools at Aberikyau at Jahun LGA	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
051701100100 - Nomadic Education Agency	Procurement and distribution of 200no. 3 seater desk and 3000No. Small size mats,	22,000,000.00	22,000,000.00	20,000,000.00	20,000,000.00	90.9%	2,000,000.00
051701100100 - Nomadic Education Agency	Procurement and distribution of 10no. Motorcycles to 10 zonal officers for effective	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
051701100100 - Nomadic Education Agency	Repairs of 2000 broken chairs and tree planting exercise	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701100100 - Nomadic Education Agency	Procurement and distribution of 4200no. school bags, uniforms, sandals to cater fo	27,200,000.00	27,200,000.00	-	-	0.0%	27,200,000.00
051701100100 - Nomadic Education Agency	Purchase of 3no. Laptop and 1no. Desktop computers at girls only Dangan Tsaure	3,200,000.00	3,200,000.00	-	-	0.0%	3,200,000.00
051701100100 - Nomadic Education Agency	Purchase and distribution of instructional materials for 400no. Adult islamiyya litera	37,000,000.00	37,000,000.00	-	-	0.0%	37,000,000.00
051701100100 - Nomadic Education Agency	Procurement and distribution of solar power radio with memory card and airing by	1,700,000.00	1,700,000.00	-	-	0.0%	1,700,000.00
051701100100 - Nomadic Education Agency	Procurement, installations and distribution of 250no. Educational tablets for e-learn	17,040,000.00	17,040,000.00	-	-	0.0%	17,040,000.00
051701100100 - Nomadic Education Agency	Monitoring of 400no. adult islamiyya centres and sensitization to unwilling commu	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051701100100 - Nomadic Education Agency	Purchase and distribution of entrepreneurship materials	9,000,000.00	9,000,000.00	5,079,687.50	5,079,687.50	56.4%	3,920,312.50
051701800100 - Jigawa State Polytechnic	Construction of ICT center in the Institution new site	50,000,000.00	50,000,000.00	2,151,148.10	2,151,148.10	4.3%	47,848,851.90
051701800100 - Jigawa State Polytechnic	Renovation of male hostel	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051701800100 - Jigawa State Polytechnic	Renovation of Physics, Chemistry and Biology laboratories at College of Science and	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
051701800100 - Jigawa State Polytechnic	Renovation of Bursar and Director works Residence Houses	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051701800100 - Jigawa State Polytechnic	Monitoring, accreditation, resource inspection and affiliation of Jigawa State Polyt	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051701800100 - Jigawa State Polytechnic	Procurement of 200no. bunk beds and students mattresses	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051701800100 - Jigawa State Polytechnic	Procurement of 2no. official vehicle (Toyota 2018 Model) for Bursar and Director w	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
051701800100 - Jigawa State Polytechnic	Procurement of Laboratory equipment and teaching facilities at CVTE	15,710,000.00	15,710,000.00	-	-	0.0%	15,710,000.00
051701800100 - Jigawa State Polytechnic	Construction of female hostel (500 capacity)	470,000,000.00	470,000,000.00	-	-	0.0%	470,000,000.00
051701800100 - Jigawa State Polytechnic	Construction of entrepreneurship center in the Institution new site	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
051701800100 - Jigawa State Polytechnic	Wire fencing of football, hand ball and basketball ground	230,000,000.00	230,000,000.00	-	-	0.0%	230,000,000.00
051701800200 - Bilyaminu Usman Polytechnic Hadejia	Construction of 1no. Block of 30no. Rooms Students Hostel	54,000,000.00	54,000,000.00	-	-	0.0%	54,000,000.00
051701800200 - Bilyaminu Usman Polytechnic Hadejia	Construction of 2no. Lecture blocks with 3no. classrooms and VIP toilets per each	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051701800200 - Bilyaminu Usman Polytechnic Hadejia	Procurement of NBTE key Facilities Resources	7,180,000.00	7,180,000.00	-	-	0.0%	7,180,000.00
051701800200 - Bilyaminu Usman Polytechnic Hadejia	Rehabilitation of ICT Centre and Hostel for accreditation exercise	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701800200 - Bilyaminu Usman Polytechnic Hadejia	Procurements of 3no. Toyota Corolla Vehicle 2015 (Tokunbo) for Rector, Registr	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
051701800200 - Bilyaminu Usman Polytechnic Hadejia	Constryuction of Library Variation Phase I	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701800200 - Bilyaminu Usman Polytechnic Hadejia	Capacity Development for Academic Staffs of the Polytechnic	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
051701800200 - Bilyaminu Usman Polytechnic Hadejia	Procurements of Library Equipments and Development	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

Jigawa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
051701800200 - Bilyaminu Usman Polytechnic Hadejia	Conference Attendance, Capacity Buildings, Workshop on Procurement by BPP	15,000,000.00	15,000,000.00	7,801,512.00	7,801,512.00	52.0%	7,198,488.00
051701800200 - Bilyaminu Usman Polytechnic Hadejia	Funding for the Institute of base Research	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051701800200 - Bilyaminu Usman Polytechnic Hadejia	TETFUND support for Equipment Fabrication to aid learning	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
051701800200 - Bilyaminu Usman Polytechnic Hadejia	Procurement of 10Nos.computers to support E-learning activities in the institutions	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
051701800200 - Bilyaminu Usman Polytechnic Hadejia	Publication of Journals and Manuscripts Development	10,000,000.00	10,000,000.00	4,739,080.10	4,739,080.10	47.4%	5,260,919.90
051701800200 - Bilyaminu Usman Polytechnic Hadejia	Renovation of TETFUND Project within the campus	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051701800200 - Bilyaminu Usman Polytechnic Hadejia	Construction for the Establishment of school of Agriculture Complex	125,000,000.00	125,000,000.00	56,586,729.80	56,586,729.80	45.3%	68,413,270.20
051701800200 - Bilyaminu Usman Polytechnic Hadejia	Construction for the Establishment of School of Science Technology	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
051701900100 - Jigawa State College of Education	Construction of 398 meters length wall fencing of the college	20,500,000.00	20,500,000.00	-	-	0.0%	20,500,000.00
051701900100 - Jigawa State College of Education	Construction of 1no. block of 2 Classrooms and offices (Demonstration school)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051701900100 - Jigawa State College of Education	Tracking of Teachers Development Programme/NCE programme	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051701900100 - Jigawa State College of Education	Procurement of 1,000No. Students Mattresses	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051701900100 - Jigawa State College of Education	Procurement of 300No. Double Decker Students Beds	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051701900100 - Jigawa State College of Education	Renovation of 10no. junior staff Houses	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051701900100 - Jigawa State College of Education	Procurement of 100kva capacity solar power complete with accessories	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051702100100 - Sule Lamido University	Water connection to University Farm and Fire Service Station	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051702100100 - Sule Lamido University	Construction of Road Network, Culvert and Drainages	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
051702100100 - Sule Lamido University	Construction of 1No. Sabbatical Lodge, 5No. Principal Officers Quarters and 3No. E	500,444,000.00	500,444,000.00	-	-	0.0%	500,444,000.00
051702100100 - Sule Lamido University	Construction of Faculty of Medicine building	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
051702100100 - Sule Lamido University	External Power/Electrical Installation including connection of Power to Staff School	60,000,000.00	60,000,000.00	712,000.00	712,000.00	1.2%	59,288,000.00
051702100100 - Sule Lamido University	Procurement of Utility Vehicles, 1no. Prado and 3no. Avenus (Foreign Used) for P	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
051702100100 - Sule Lamido University	Cnnection of Fiber Optics from Kafin Hausa town to the Main Campus	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
051702100100 - Sule Lamido University	Improvement of Existing Structures, Hostels, Classrooms and Laboratories etc	102,000,000.00	102,000,000.00	76,764,818.97	76,764,818.97	75.3%	25,235,181.03
051702100100 - Sule Lamido University	Special Staff Development Programme for Staff of SLU, Kafin Hausa	80,000,000.00	80,000,000.00	9,044,151.00	9,044,151.00	11.3%	70,955,849.00
051702100100 - Sule Lamido University	Re-accreditation of Existing Programmes and Resource Inspection for New Progra	50,000,000.00	50,000,000.00	595,800.00	595,800.00	1.2%	49,404,200.00
051702100100 - Sule Lamido University	Research and Development Activities in the Institution	10,000,000.00	10,000,000.00	9,785,000.00	9,785,000.00	97.9%	215,000.00
051702100100 - Sule Lamido University	Construction of Custom structures for specialty training and Research in Animal Sc	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051702100100 - Sule Lamido University	Construction of Additional Structures for Nursery/Primary Staff School including Li	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
051702100100 - Sule Lamido University	Co-funding for completion of 1no. Block of 240 capacity students Hostel	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051702100100 - Sule Lamido University	Continuation of the Expansion of Faculty of Natural and Applied Sciences Phase II	570,000,000.00	570,000,000.00	375,132,287.56	375,132,287.56	65.8%	194,867,712.44
051702100100 - Sule Lamido University	Procurement and ICT Equipment and Infrastructure under 2021	225,000,000.00	225,000,000.00	32,026,415.08	32,026,415.08	14.2%	192,973,584.92
051702100100 - Sule Lamido University	Procurement and Installation of Entrepreneurship Training Equipment under 2019	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
051702100100 - Sule Lamido University	IBR, Manuscript, Academic Staff Training/Development and Conference Attendan	250,000,000.00	250,000,000.00	21,465,943.43	21,465,943.43	8.6%	228,534,056.57
051702100100 - Sule Lamido University	Construction and Furnishing of Standalone Library Complex under 2020/2021 Norr	218,000,000.00	218,000,000.00	1,466,889.27	1,466,889.27	0.7%	216,533,110.73
051702100100 - Sule Lamido University	Procurement of Laboratory Equipment and Staff Training under Federal Ministry o	288,000,000.00	288,000,000.00	80,888,178.82	80,888,178.82	28.1%	207,111,821.18
051702600100 - Dutse Model / Capital School	Construction of an additional 1no. Block for Female Students	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051702600100 - Dutse Model / Capital School	Construction of Library complex	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051702600100 - Dutse Model / Capital School	Construction of Principal Lodge, 3 Bed room bungalow	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051702600100 - Dutse Model / Capital School	Construction of 1no. Block of Staff Room with an office accommodation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051702600100 - Dutse Model / Capital School	Purchase of 500no. 3 seater desk and other student packages	11,684,000.00	11,684,000.00	-	-	0.0%	11,684,000.00
051705500100 - Science & Technical Education Board	Construction of 4,500 meter wall fencing parameter, Gates and Gate Room at DSSS	125,000,000.00	125,000,000.00	123,290,742.78	123,290,742.78	98.6%	1,709,257.22
051705500100 - Science & Technical Education Board	Construction of 2No. Laboratories at DSSS Gumel and DSSS Kazare	20,000,000.00	20,000,000.00	19,910,519.69	19,910,519.69	99.6%	89,480.31
051705500100 - Science & Technical Education Board	Construction of 500 meter long Drainage with pedestrian and vehicular passage at	20,000,000.00	20,000,000.00	19,000,000.00	19,000,000.00	95.0%	1,000,000.00
051705500100 - Science & Technical Education Board	Construction of 4No. 6 cubicles pit latrines at GSTC Ringim & DSSS Hadejia	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051705500100 - Science & Technical Education Board	Training of Teachers and Learners on Nigeria Learning Passport (NLP) to all Scien	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051705500100 - Science & Technical Education Board	Procurement of workshop materials and other items in 7no. Technical Colleges	10,000,000.00	10,000,000.00	8,250,129.08	8,250,129.08	82.5%	1,749,870.92
051705500100 - Science & Technical Education Board	Procurement of 600no. 3 seater desks for all Science Schools	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
051705500100 - Science & Technical Education Board	Purchase of 5Nos Computers, 10 Nos Laptop and solar gadgets for the converted 5	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051705500100 - Science & Technical Education Board	Procurement of Science Laboratory equipment, reagents and Food/Nutrition mater	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051705500100 - Science & Technical Education Board	Renovation of windstorm/flooding damage structure in all Science Technical Colla	100,000,000.00	100,000,000.00	56,000,000.00	56,000,000.00	56.0%	44,000,000.00
051705500100 - Science & Technical Education Board	Procurement of 70,000 copies of 60 leaves Exercise Books for newly admitted SS 1 C	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051705500100 - Science & Technical Education Board	Procurement of Vocational skills & training equipment 30no. Sewing machines, 30n	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051705500100 - Science & Technical Education Board	Procurement of 6,300Nno. Sanitary items for newly Admitted SS1 Girls Students at	4,410,000.00	4,410,000.00	-	-	0.0%	4,410,000.00
051705500100 - Science & Technical Education Board	Procurement of Sport Equipment i.e Volley ball, Hand Ball and Badminton for 10no	2,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
051705600100 - Jigawa State Scholarship Board	Special Expenditure (Scholarship Board) - Repayments of Scholarships & Bursary	1,679,000,000.00	1,679,000,000.00	437,937,840.00	437,937,840.00	26.1%	1,241,062,160.00
051705600100 - Jigawa State Scholarship Board	Special Expenditure (Scholarship Board) - Repayments of Scholarships & Bursary	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
051706000100 - Jigawa State College of Education and	Construction of Central Admin Block phase I	127,272,000.00	127,272,000.00	-	-	0.0%	127,272,000.00
051706000100 - Jigawa State College of Education and	Purchase of 1no. Toyota Corolla 2013 model (Takunbo)	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
051706000100 - Jigawa State College of Education and	Construction of office/store at College Departments	15,000,000.00	15,000,000.00	8,638,435.40	8,638,435.40	57.6%	6,361,564.60
051706000100 - Jigawa State College of Education and	Rehabilitations/upgrade of College Buildings	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

Jigawa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
051706000100 - Jigawa State College of Education and	Monitoring and NCCE Accreditation/College Programme	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051706000100 - Jigawa State College of Education and	Academic staff training development	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
051706000100 - Jigawa State College of Education and	Renovation and upgrade of Library complex	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051706000100 - Jigawa State College of Education and	Annual Conference attendance, Teaching Practice and Institutional Trainings	42,940,000.00	42,940,000.00	-	-	0.0%	42,940,000.00
051706000100 - Jigawa State College of Education and	Funding for the Institute of base Research	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051706000100 - Jigawa State College of Education and	Renovation of TETFUND Project within the campus	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051706000100 - Jigawa State College of Education and	Procurement of 7 Nos.computers to support E-learning activities in the institutions	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051706000100 - Jigawa State College of Education and	Publication of journal	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051706000100 - Jigawa State College of Education and	Funding for Manuscript development	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051706000100 - Jigawa State College of Education and	Construction of 2no. Lecture Rooms and other institutional infrastructure	270,500,000.00	270,500,000.00	-	-	0.0%	270,500,000.00
051706100100 - Institute of Information Technology	Construction of printing technology workshop	35,000,000.00	35,000,000.00	3,645,862.50	3,645,862.50	10.4%	31,354,137.50
051706100100 - Institute of Information Technology	Construction of student 's hostel 4no. Blocks with 15no. Rooms	84,700,000.00	84,700,000.00	-	-	0.0%	84,700,000.00
051706100100 - Institute of Information Technology	Construction of electrical installation workshop	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051706100100 - Institute of Information Technology	Construction of 250 meters perimeter wall fencing (final phase)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051706100100 - Institute of Information Technology	Construction of electrical Laboratory of the maintenance and repairs for ND electric	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051706100100 - Institute of Information Technology	Construction of 2No classroom	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051706100100 - Institute of Information Technology	Monitoring and 2023 accreditation exercise for new programme	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051706100100 - Institute of Information Technology	Annual internet bandwidth subscription and server update	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051706100100 - Institute of Information Technology	License for 2023 institutional partnership agreement (IPA) and quality assessment	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
051706100100 - Institute of Information Technology	Purchase of fairly used Toyota 2005 model for Bursar	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051706100100 - Institute of Information Technology	Purchase of Double decker bed 200 pieces and 400 mattresses	2,300,000.00	2,300,000.00	-	-	0.0%	2,300,000.00
051706100100 - Institute of Information Technology	Institute master plan update	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051706100100 - Institute of Information Technology	Renovation of the Institute Western/ Eastern in gates	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051706100100 - Institute of Information Technology	Renovation of staff quarters	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051706100100 - Institute of Information Technology	Library books for new programme (Printing tech, electrical engineering and health	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051706100100 - Institute of Information Technology	E-library upgrade and annual subscription of (Science direct)	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051706100100 - Institute of Information Technology	Extension of solar energy to new buildings	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051706100100 - Institute of Information Technology	Constuction of Road to the block in the Institute	10,200,000.00	10,200,000.00	-	-	0.0%	10,200,000.00
051706300100 - Islamic Education Bureau	Construction of educational structures such as classrooms blocks, toilet, hand pump	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051706300100 - Islamic Education Bureau	Construction of 1No. Blocks of 3 classroom at 10 newly established schools across th	170,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00
051706300100 - Islamic Education Bureau	Construction of 1 – block of 6 seater pit latrines each 10 newly established schools	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
051706300100 - Islamic Education Bureau	Provision of 10 units boreholes across the 10 newly established schools	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
051706300100 - Islamic Education Bureau	Renovation of storm damages buildings in islamic schools across the state	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
051706300100 - Islamic Education Bureau	Procurement of 800 Sets of 3 – seater desk across the state Islamic education scho	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
051706300100 - Islamic Education Bureau	Procurement of 400 units Double Decker Bed to 6No. Boarding schools	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
051706300100 - Islamic Education Bureau	Procurement of Arabic text books for islamic schools across the state	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051706300100 - Islamic Education Bureau	Procurement of science laboratory equipment, reagents and ICT laboratory materi	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051706300100 - Islamic Education Bureau	Procurement of mathematical sets and sanitary materials for SS1 female students a	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
051706400100 - Bamaina Academy	Conduct of entrance examination into the Academy	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051706400100 - Bamaina Academy	Completion of wall fencing and fixing of security verve wire	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051706400100 - Bamaina Academy	Construction of solar powered water scheme (with two boreholes)	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
051706400100 - Bamaina Academy	General renovation of sporting field and procurement of sporting facilities	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00
051706400100 - Bamaina Academy	Procurement of drugs, Sanitary and sick bay equipment	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051706400100 - Bamaina Academy	Procurement of instructional materials	9,500,000.00	9,500,000.00	-	-	0.0%	9,500,000.00
051706400100 - Bamaina Academy	Procurement of 120no. single metal beds for female students	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
051706400100 - Bamaina Academy	Procurement of students uniform and beddings	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
051706400100 - Bamaina Academy	General capacity development for teaching staffs	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
051706500100 - Jigawa State College of Remedial Studie	Procurement of 3no. Utility Vehicle fairly use (Toyota Corolla Model)	42,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00
051706500100 - Jigawa State College of Remedial Studie	Purchase of equipments and items used in the Laboratory	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
051706500100 - Jigawa State College of Remedial Studie	Purchase of learning Books for the school Library	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051706500100 - Jigawa State College of Remedial Studie	Purchase of examination Materials	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051706500100 - Jigawa State College of Remedial Studie	General Staff Capacity building and workshop	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051706500100 - Jigawa State College of Remedial Studie	Monitoring and Accreditation/Resources visit	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051706500100 - Jigawa State College of Remedial Studie	General renovation and upgrade of the institutional Buildings	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051706500100 - Jigawa State College of Remedial Studie	Procurement and installation of Solar Electricity at temporary site offices	5,511,000.00	5,511,000.00	-	-	0.0%	5,511,000.00
051706500100 - Jigawa State College of Remedial Studie	Procurement of 3No. Computers for the school	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051706500100 - Jigawa State College of Remedial Studie	Procurement of 2No. printers for the school	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051706500100 - Jigawa State College of Remedial Studie	Construction additional classroom for the college	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
052100100100 - Ministry of Health	Procurement of office equipment (laptop, printer, photocopy machine) for Operati	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
052100100100 - Ministry of Health	Creation of research database by the Operational Research Unit	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00

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Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
052100100100 - Ministry of Health	Establishment Of Operational Research Unit - Training conference and workshop	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100100 - Ministry of Health	Malaria Control Booster Programme - compliment provision of malaria commodities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Procurement of drugs for treatment of opportunistic infections - HIV / AIDS Control	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100100 - Ministry of Health	Procurement of Test Kits and Reagents (HIV/AIDS) - HIV / AIDS Control Complem	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100100 - Ministry of Health	Provision of critical support services to PLWHA- HIV / AIDS Control Complementar	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100100 - Ministry of Health	Procurement of key laboratory equipment - HIV / AIDS Control Complementary P	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100100 - Ministry of Health	Procurement of Viral Hepatitis drugs and reagents -HIV / AIDS Control Compleme	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100100 - Ministry of Health	Implementatonn of TBL control support programme - Leprosy Referral and T. B. H	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Upgrading of HMIS Unit (piloting of electronic patient cards at PHC) - Health Man	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052100100100 - Ministry of Health	Provision of Data Collection Tools for Health Management Information Dbase Devel	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052100100100 - Ministry of Health	Procurement of 5Nos. Computers and LAN for Health Management Information Db	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Equipping of 3no. General Hospitals at Garki, Gantsa and Guri	730,164,000.00	730,164,000.00	-	-	0.0%	730,164,000.00
052100100100 - Ministry of Health	Construction of Additional Structures in 12no. General Hospitals	1,000,000,000.00	1,000,000,000.00	900,000,000.00	900,000,000.00	90.0%	100,000,000.00
052100100100 - Ministry of Health	Upgrading of Miga PHC to General Hospital	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052100100100 - Ministry of Health	Supply of 5no. 20KVA Generators set to General Hospitals	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Establishment of Training Centre for Internship, Houseman ship and Postgraduate	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Construction and Equipping of Physiotherapy and Dental Units in 6no General Hos	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Upgrading of 5No PHCs/CHs to General Hospitals at Kiyawa, Roni, Kaugama, Taura	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Procurement of Medical Equipment for 10No Upgraded PHCs to GHs at Gwaram, F	700,000,000.00	1,700,000,000.00	1,249,129,513.63	1,249,129,513.63	73.5%	450,870,486.37
052100100100 - Ministry of Health	Construction and equipping 3No New General Hospitals at Gwiwa, Gagarawa and H	600,000,000.00	600,000,000.00	500,000,000.00	500,000,000.00	83.3%	100,000,000.00
052100100100 - Ministry of Health	Procurement of Endoscopy Machines for Dutse General Hospital, Hadejia and Kaza	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - Ministry of Health	Construction of 3No Incinerators across the 3 zones of the State	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - Ministry of Health	Procurement and Installation of Cold Centrifuge at Dutse General Hospital, Hadejia	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Installation of Solar Power in General Hospitals across the State	31,000,000.00	31,000,000.00	-	-	0.0%	31,000,000.00
052100100100 - Ministry of Health	Construction of 2no. Apartment Blocks of Staff Quarters in General Hospitals across	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Procurement of 2No Ambulance for Garki and Kiyawa General Hospital	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Establishment of Special Baby Care Unit in 3no. Regional Hospitals	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health	Completion and Equipping of Orthopedic Hospital at Gumel	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
052100100100 - Ministry of Health	Upgrade of Molecular Laboratory to Public Health Laboratory at Dutse	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052100100100 - Ministry of Health	Establishment of Planned Prevention Maintenance Unit at SMOH	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
052100100100 - Ministry of Health	Construction and Equipping of Ophthalmic Unit in Some General Hospitals -	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	General renovation of Psychiatric hospital Kazaure	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Supply of furniture for Psychiatric Hospital Kazaure	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Implementation of Primary Eye Care Onchocerciasis - Eye care and cataract surge	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - Ministry of Health	Construction of Administrative Block for Jigawa State Drug Management Agency (28,900,000.00	28,900,000.00	-	-	0.0%	28,900,000.00
052100100100 - Ministry of Health	Procurement of 1No. of100KVA Generator Set for Jigawa State Drug Management	11,500,000.00	11,500,000.00	-	-	0.0%	11,500,000.00
052100100100 - Ministry of Health	Installation of Solar Street light for Jigawa State Drug Management Agency (JI M	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
052100100100 - Ministry of Health	Completion of Phase I and II Projects at Kazaure Specialist Hospital	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Completion of construction of infrastructural facilities at Hadejia Specialist Hospital	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Completion of Construction of Staff Quarters at Hadejia Specialist Hospital	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Completion of Phase I Construction Works at Hadejia Specialist Hospital	150,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
052100100100 - Ministry of Health	Procurement of Medical Equipment at Hadejia and Kazaure Specialist Hospitals	100,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
052100100100 - Ministry of Health	Procurement of Medical Equipment at Birnin Kudu General Hospital	200,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
052100100100 - Ministry of Health	Pucurement of Additional equipment for Hadejia and Kazaure Specialist Hospital	800,000,000.00	900,000,000.00	735,110,861.02	735,110,861.02	81.7%	164,889,138.98
052100100100 - Ministry of Health	Free Maternal and Child Health Programme in Secondary Hospitals - Provision of fr	780,000,000.00	780,000,000.00	-	-	0.0%	780,000,000.00
052100100100 - Ministry of Health	Construction and furnishing of IICHMA Administrative Block - SDG Funded	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
052100100100 - Ministry of Health	Procurement of 2No Utility Vehicles (Toyota LE) - SDG Funded	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
052100100100 - Ministry of Health	Funding from NHIA under BHCPF to cover payment of capitation to IICHMA	910,000,000.00	910,000,000.00	-	-	0.0%	910,000,000.00
052100100100 - Ministry of Health	Renovation of College Of Nursing & Midwifery B/Kudu -Old Site Buildings	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Sustainability of FYP for students at College Of Nursing & Midwifery B/Kudu	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Equipping of College Of Nursing & Midwifery B/Kudu Science Laboratory	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Construction of 1No 52 beds capacity student hostel for College Of Nursing & Midw	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - Ministry of Health	Construction of 4No Block Intermediate staff quarters for College Of Nursing & Mid	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - Ministry of Health	Construction of 200 seat capacity classrooms for College Of Nursing & Midwifery B/	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Furnishing of constructed 200 seat capacity classroom - College Of Nursing & Midw	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Procurement of books and reading materials for College Of Nursing & Midwifery B/	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100100100 - Ministry of Health	Renovation/Upgrading of School of Health Technology, Jahun to College of Health	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Construction of Linkage roads within School Of Health Technology Jahun	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Equipping of 3No. Basic Sciences Laboratory at School Of Health Technology Jahu	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Construction of Drainages at School Of Health Technology Jahun -	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

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052100100100 - Ministry of Health	Furnishing of 750 seat capacity auditorium at School Of Health Technology Jahun	24,700,000.00	24,700,000.00	-	-	0.0%	24,700,000.00
052100100100 - Ministry of Health	Renovation of 1 Story Building female hostel at School Of Health Technology Jahun	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Construction of 1No. New Administrative Block at School Of Health Technology Jahun	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Rehabilitation of existing 2No Male Hostels at School Of Health Technology Jahun	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	NBTE Accreditation of ND/HND programs (Dental therapy, HIM & Environmental	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Procurement and installation of Solar Security light at School Of Health Technology	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Furnishing of 500 seat capacity auditorium at School Of Nursing Hadejia -	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Establishment of School of Midwifery at School Of Nursing Hadejia	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Construction of drainages and culverts at School Of Nursing Hadejia	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Provision of Solar Security lightning at School Of Nursing Hadejia	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052100100100 - Ministry of Health	Construction of School of Nursing and Midwifery, Hadejia Permanent Site	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Construction of sporting facility at School Of Nursing Hadejia -	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
052100100100 - Ministry of Health	Procurement of Incinerator for School Of Nursing Hadejia	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052100100100 - Ministry of Health	Completion of construction works at School of Midwifery Babura	100,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	100.0%	-
052100100100 - Ministry of Health	Completion of Phase III construction works at SON&M Babura	150,000,000.00	250,000,000.00	200,285,215.63	200,285,215.63	80.1%	49,714,784.37
052100100100 - Ministry of Health	Procurement of furnitures for School of Midwifery Babura Projects -	100,000,000.00	200,000,000.00	57,000,000.00	57,000,000.00	28.5%	143,000,000.00
052100100100 - Ministry of Health	Capitalization of New General Hospitals for the procurement of Drugs - Drugs Revol	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
052100100100 - Ministry of Health	Training of facility DRF operators - JIMSO Medical & Drug Supplies (Drug Revolvin	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
052100100100 - Ministry of Health	Monitoring of operations at Emergency Operation Centre (EOC) - JIMSO Medical &	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Monitoring of peration of Emergency Operation Centre (EOC) and Operation of In	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	World Bank supported programme response to COVID 19 and other Public Health	928,000,000.00	928,000,000.00	-	-	0.0%	928,000,000.00
052101700100 - Jigawa State Agency for the Control of	Procurement of HIV testing kits and consumables for HTS, Blood transfusion and t	40,500,000.00	40,500,000.00	3,760,000.00	3,760,000.00	9.3%	36,740,000.00
052101700100 - Jigawa State Agency for the Control of	Monitoring and evaluation Activities for SACA HIV / AIDS Control Programme	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
052101700100 - Jigawa State Agency for the Control of	World AIDs Day celebration across the state - SACA HIV / AIDS Control Program	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052101700100 - Jigawa State Agency for the Control of	Community mobilization and awareness creation on HIV/AIDS Programme - SACA H	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052101800100 - Primary Health Care Development Ager	Renovation of dilapidated PHCs across the state	100,000,000.00	100,000,000.00	84,738,967.04	84,738,967.04	84.7%	15,261,032.96
052101800100 - Primary Health Care Development Ager	Procurement of Laboratory equipment and others for 30no. PHCs across the State	74,300,000.00	74,300,000.00	-	-	0.0%	74,300,000.00
052101800100 - Primary Health Care Development Ager	Construction of additional L. shape 1no. Block each at existing 30no. Primary Health	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
052101800100 - Primary Health Care Development Ager	Construction of 30no. Midwife Quarters across the State	67,500,000.00	67,500,000.00	-	-	0.0%	67,500,000.00
052101800100 - Primary Health Care Development Ager	Provision of Solar lightening system in 30no. selected PHCs	30,000,000.00	30,000,000.00	4,920,000.00	4,920,000.00	16.4%	25,080,000.00
052101800100 - Primary Health Care Development Ager	Construction of Perimeter Wall Fencing 50 x 75 meters in 30no. Upgraded PHCs	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052101800100 - Primary Health Care Development Ager	Provision of handpump for water supply at upgraded 30no. PHCs across the State	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052101800100 - Primary Health Care Development Ager	Comencement and Completion of ongoing constituency projects for Upgrading Of	1,225,000,000.00	1,225,000,000.00	-	-	0.0%	1,225,000,000.00
052101800100 - Primary Health Care Development Ager	Provision for state emergency maternal and child health intervention centre	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052101800100 - Primary Health Care Development Ager	Provision of Community Transportation Services (CTS) for Primary Health Care Pr	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052101800100 - Primary Health Care Development Ager	Monitoring and Supervision, Quality Business Plan	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052101800100 - Primary Health Care Development Ager	Quarterly Performance review meeting, Quarterly integrated supportive supervisi	10,200,000.00	10,200,000.00	-	-	0.0%	10,200,000.00
052101800100 - Primary Health Care Development Ager	Implementation of PHCD Health System Programmes - Routine Immunization Supp	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052101800100 - Primary Health Care Development Ager	Supplementary Immunization Activities - Support to Supplementary Immunization	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
052101800100 - Primary Health Care Development Ager	Procurement of Ready to Use Therapeutic Food for OTP Sites in 27 LGAs - Food a	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
052101800100 - Primary Health Care Development Ager	Food and Nutrition (Health) Programme Activities - Support to Masaki Nutrition Pr	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052101800100 - Primary Health Care Development Ager	Food and Nutrition (Health) Programme Activities - State Counterpart funding to v	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052101800100 - Primary Health Care Development Ager	Food and Nutrition (Health) Programme Activities - UNICEF contribution to Nutriti	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052101800100 - Primary Health Care Development Ager	Free Maternal and Child Healthcare Program in Primary Healthcare Facilities across	122,000,000.00	122,000,000.00	-	-	0.0%	122,000,000.00
052101800100 - Primary Health Care Development Ager	Procurement of Family Planning Materials, Consumables for Family Planning Servic	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
052101800100 - Primary Health Care Development Ager	Development of Ward-level Facilities for Basic Healthcare Provision - Expected fund	485,000,000.00	485,000,000.00	-	-	0.0%	485,000,000.00
052102500100 - Rasheed Shekoni Specialist Hospital	Renovation work at Rasheed Shekoni Specialist Hospital, Dutse -	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Raising of two million assorted tree seedlings production	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
053500100100 - Ministry of Environment	Establishment of 3km of shelterbelts at Jahun, yankwashi, and maigatari LGAs.	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
053500100100 - Ministry of Environment	Conduct of three tiers of Government for state tree planting campaign & industrial	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
053500100100 - Ministry of Environment	Development of industrial tree crops (Gum Arabic, Jatropa etc)	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
053500100100 - Ministry of Environment	Procurement of ICT gadget, conduct NCE meeting and SPER/MTSS review.	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
053500100100 - Ministry of Environment	Renovation of dilapidated JIGAP structure at jahun.	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
053500100100 - Ministry of Environment	Aquatic weeds clearance within River Hadejia.	30,650,000.00	30,650,000.00	-	-	0.0%	30,650,000.00
053500100100 - Ministry of Environment	Continuation of beaconing of Hadejia wetland Game reserve at Guri,Kiri kasamma a	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
053500100100 - Ministry of Environment	Installation of recycling machines and environmental awareness	7,000,000.00	7,000,000.00	385,000.00	385,000.00	5.5%	6,615,000.00
053500100100 - Ministry of Environment	Construction of drainages and river embankment at Dutse; Galamawa, Limawa, Ba	112,000,000.00	112,000,000.00	32,343,730.72	32,343,730.72	28.9%	79,656,269.28
053500100100 - Ministry of Environment	Construction of drainages and river embankment for flood and erosion control acro	350,000,000.00	1,350,000,000.00	370,203,339.76	370,203,339.76	27.4%	979,796,660.24
053500100100 - Ministry of Environment	Implementation of World Bank Supported Projects,(NEWMAP)/Agro-Climate Resili	4,300,000,000.00	4,300,000,000.00	-	-	0.0%	4,300,000,000.00
053501600100 - Jigawa State Environmental Protection	Procurement of equipment for spraying 1.500 liters of chemicals insecticides as co	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00

Jigawa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
053501600100 - Jigawa State Environmental Protection	Purchase of Grass Cutting machines, personal protective equipment	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
053501600100 - Jigawa State Environmental Protection	Rehabilitation of culverts and drainages in Urban areas.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053501600100 - Jigawa State Environmental Protection	Purchase of Clothing and spare parts of heavy duty machines	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053505600100 - Alternative Energy Agency	Rehabilitation of solar streetlights across the State	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053505600100 - Alternative Energy Agency	Implementation of UK FCDO /JIMAF arrangement, adopt and implement the off-gr	218,700,000.00	218,700,000.00	-	-	0.0%	218,700,000.00
053505600100 - Alternative Energy Agency	Fabrication of improved wood stoves - Bio-Mass and other Renewable Energy Deve	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053505600100 - Alternative Energy Agency	Construction of wall fence at agency's warehouse - Bio-Mass and other Renewable	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
055100100100 - Ministry Of Local Government	Development of IPSAS Computer Integrated Management Information for Local G	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
055100100100 - Ministry Of Local Government	Purchase of 5no. utility Vehicles Toyota faily used	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
055100100100 - Ministry Of Local Government	Procurements of other office furniture and equipment for Headquarter and Zonal	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
055100100100 - Ministry Of Local Government	General renovation of 9No. Local Government Zonal Inspectors offices	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
055100100100 - Ministry Of Local Government	Community & Self-Help Development Support - Community Mobilization a support	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00