



JIGAWA STATE

2 0 2 0
MID-YEAR
[January to June]

Budget Implementation Report

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

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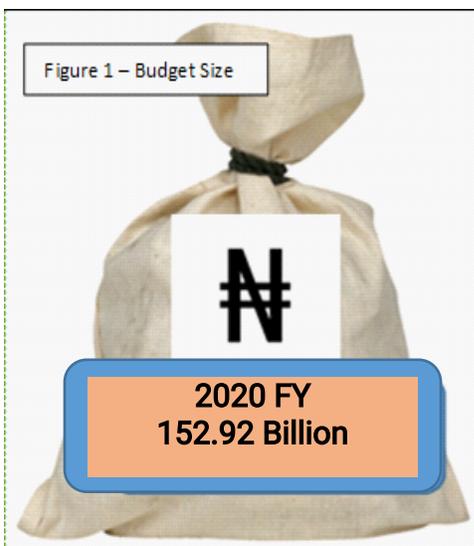
1.0 – Introduction / Executive Summary

This Report, as usual, presents an appraisal of the implementation of the 2020 Approved Budget during the first two quarters (January to June) of the Fiscal year. It is produced as an add-on the first quarter report to provide a consolidated performance of various income and expenditure components of the budget. Fundamentally, it would be based on variance analysis comparing outturns and the original approved estimates in pro-rated form to give insight of the Mid-year performance.

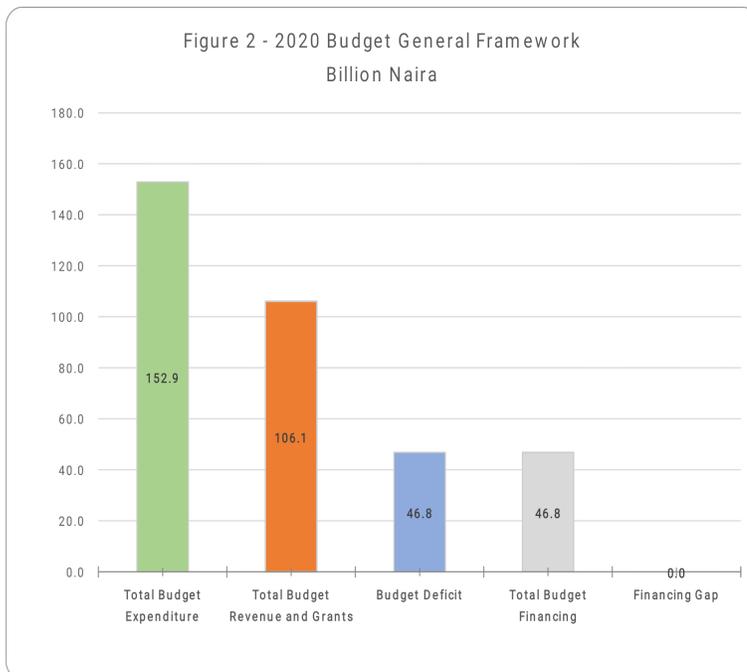
Apart from examine the revenue and expenditure patterns, the report will also give composition and trends to better inform appropriate conclusions and recommendations. As usual, the report will also make an informed analysis of expectations during the ensuing second half of the year to give room for proffering appropriate recommendations towards ensuring that budget implementation is on track to deliver on its objectives by the end of the year. However, the second quarter budget implementation was done within the lockdown as a result of COVID19 pandemic. As many agencies were shutdown, their activities was slowed down, while other agencies like Ministry of Health, Primary Health Care Development Agency, Rehabilitation Board intensified effort to reduce the spread the Virus and reduced the effect of the pandemic. These agencies incur extra expenditure above expectation, to meet the demand of the emergency situation.

2.0 - The 2020 Approved Budget Profile

The sum of One Hundred and Fifty-Two Billion, Nine Hundred and Twenty Million Naira (₦152,920,000,000) was appropriated as the total budget size for the 2020 Fiscal year as under Law No. 11 of 2019. The 2020 Budget, tagged “*Budget of Sustained Economic Growth and Social Transformation - Meeting the Next Level Agenda*” was planned to add-on the achievement of 2019 to attain the agenda of the renewed mandate for another 4-year term. Consistent with the provision of the overarching State policy document (i.e., the State Comprehensive Development Framework), the 2020 budget of the State has the following as its major objectives among others:



- i. Expanding access to and quality of human development services particularly in the area of Education, Health and Economic Empowerment;
- ii. Addressing the issue of out-of-school children and malnutrition among children;
- iii. Pursuit of multi-sectoral social protection programs that prioritize children and women;
- iv. Improved Local Governance and Community mobilization for participation in the socioeconomic development process.



Items	Budget Components	2020 Approved Estimates	Proportion of Total Budget
Consolidated Income			
1	Estimated Recurrent Revenue		
i.	Local revenue	15,331,000,000	10.0%
ii.	Statutory Allocation	49,210,000,000	32.2%
iii.	Other Statutory Receipts (Excess Crudeoil, Exchange Rate Differentials, etc)	4,500,000,000	2.9%
iv.	Value Added Tax	18,889,000,000	12.4%
v.	Local Govt Contribution for Primary Education Personnel Cost	20,180,000,000	13.2%
	Total Recurrent Income	108,110,000,000	70.7%
2	Capital Receipts		
i.	Transfer from General Reserves	13,848,000,000	9.1%
ii.	Grants & Reimbursements and Other Capital Receipts	25,572,000,000	16.7%
iii.	External Loans	4,550,000,000	3.0%
iv.	Internal Loans	840,000,000	0.5%
	Total Capital Receipts	44,810,000,000	29.3%
	Total Estimated Financial Resources	152,920,000,000	100.0%

Income Side of the Budget: The sum of N108.11 billion which is equivalent to 70.7% of the total income was estimated as Recurrent Revenue, while N44.81 billion equivalent to 29.3% was the estimated income for the financing of 2020 Budget. As shown in Table 1, over 47.5% of the approved estimated income was expected to come from Federal Transfers comprising of Statutory Allocation, Value Added Tax and other periodic residual receipts like the Excess Crude Oil Receipts. The estimated income from these three sources amounted to about N72.6 billion, out of which 68% is expected to come from statutory allocation. About N20.18 billion equivalent to 13.2% of the total incomes is expected to come from

Local Governments as Contribution for Primary Education Financing which is considered as Financing Item. The sum of N15.331 billion was estimated as the revenue to be locally generated which would barely finance 10% of the total estimated expenditure outlay.

Other incomes for the financing of the budget included the 2020 Opening Balance of N13.848 billion equivalent to 9.1% of the total estimated income; Grants & Reimbursement and other Capital Receipts of N25.572 billion equivalent to 16.7% and External & Internal Loans of N5.39 billion, equivalent to slightly less than 3%.

Expenditure side of the Budget: The Expenditure components of the Approved Estimates as presented in Table 2 indicated that 50.1% and 49.9% were earmarked for the financing of Recurrent and Capital Expenditure respectively. As for Stabilization and Contingency Funds, the sum of N5.2 billion equivalent to 3.4% was set aside. Public Debt Charges for Internal / External Loans and contractual liabilities to the tune of N4.15 billion were included under Recurrent Expenditure components.

Items	Budget Components	2020 Approved Estimates	Proportion of Total Budget
Expenditure			
i	Personnel Costs (LEAs Inclusive)	45,137,000,000	29.5%
ii	Other Recurrent Expenditure	22,050,000,000	14.4%
iii	Public Debt Charges	4,150,000,000	2.7%
iv	Stabilization	700,000,000	0.5%
v	Contingency Fund	4,500,000,000	2.9%
	Total Recurrent Expenditure (B+D+E)	76,537,000,000	50.1%
2	Capital Expenditure	76,383,000,000	49.9%
	Total Budget Size	152,920,000,000	100.0%

3.0 – Mid-year Performance Appraisal of the 2020 Budget

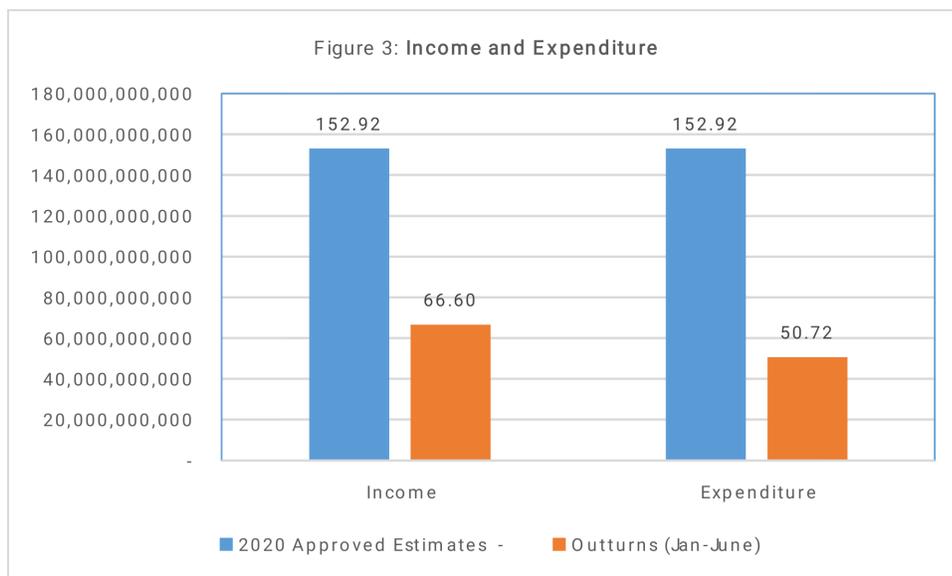
This section provides general assessment of revenue and expenditure outturns which shows the extent to which the 2020 Original Approved Budget is implemented within the second quarter of the year. As shown in Table 3, the assessment covered various income and expenditure components which was summed up from the income and expenditure outturns across MDAs and Sectors.

JIGAWA STATE ESTIMATES, 2020

Table 3 - Income and Expenditure Positions

Items		2020 Approved Estimates	Outturns (Jan-June)	Pro-rated Performance (%)	Variances
1	Income	152,920,000,000	66,600,659,836.73	87.1%	10,717,273,998.51
i	Recurrent Income	108,110,000,000	45,660,281,567.54	84.5%	62,449,718,432.46
ii	Capital Receipts	44,810,000,000	20,940,378,269.19	93.5%	23,869,621,730.81
2	Expenditure	152,920,000,000	48,550,956,526.69	63.5%	104,369,043,473.31
i	Recurrent Expenditure	76,537,000,000	30,723,485,454.26	80.3%	45,813,514,545.74
ii	Capital Expenditure	76,383,000,000	17,827,471,072.43	46.7%	58,555,528,927.57
					-
	Liquidity Position as at Q2		18,049,703,310		

From the Income side the Mid-year performance appraisal of 2020 Budget as highlighted in the Table 3 and figure 3, the actual income that accrued during the period under review amounted to almost ₦66.6 billion equivalent to about 87.1% performance (a negative



variance of almost 12.9%) when compared with the approved estimates. Going further assessment revealed that without considering the liquidity position of about ₦14.174 billion as at the first quarter, the total outturns would have been about ₦52.43 billion, equivalent to about 69.0% performance. When

this scenario is employed, the performance would negatively be affected with a wider variance of about 31% compared to 33% of the Q1. As would be seen later the revenue

performance could largely be attributed to global situation occasioned by COVID 19 Pandemic.

On the expenditure side, the aggregate performance during the first half of the year as shown in Table 3 revealed that out of the total Approved Budget of ₦152.92 billion, the total outturn for the Mid-year was reported to be about ₦49.834 billion equivalent to about 65% pro-rata performance, which dismally gives a negative variance of about 35%. The overall performance would slightly move to about 68.3%, which would still give a negative variance of over 31% when the planned expenditure is considered without ₦4.5 billion set aside as contingency provision for unforeseen expenditure. Establishing the assessment from the figures given on the table and chart generated from the returns submitted by the MDAs, the overall expenditure performance of **65%** during the first half of the year, about same level with that of Q1, could be described as very unsatisfactory. In the next sub-sections details of the performance by aspect of expenditure would be presented to give more light on the level of performance.

To have a good picture of the performance of the budget, it would be appropriate to examine some of the specific income and expenditure components of the approved estimates together with their corresponding outturns. This would also give room for further analysis of the outturns of the various income and expenditure compositions as relate to various MDAs and Sectors which would again open room for decision making to improve the performance in the subsequent half of the fiscal year.

3.1 - Revenue Performance

The overall performance of all the various revenue components during the second quarter of the year showed a pro-rated performance of about 87.1% which is relatively satisfactory performance - with contribution of about 21.3% from the liquidity position of the Q1. Details of the various revenue components for both recurrent incomes and capital receipts with their corresponding outturns and pro-rated performance are presented in Table 4. On the recurrent revenue side, other than Value Added Tax, outturns from all other sources indicated negative variances ranging from about 20% to 40%. In absolute terms, total recurrent incomes during the period was ₦42.66 billion equivalent to less than 40% of the total approved estimates.

JIGAWA STATE ESTIMATES, 2020

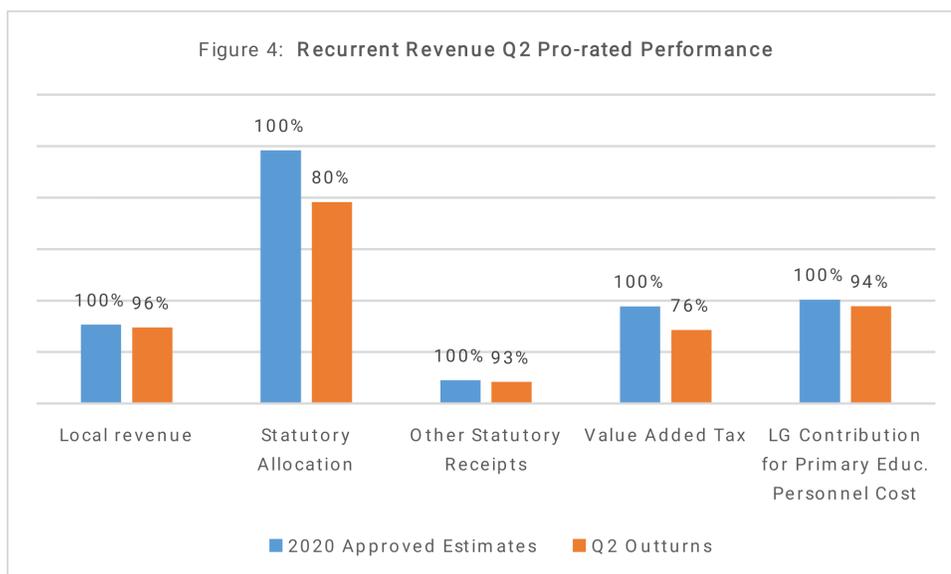
Table 4 - Details Revenue Performance

Items	Budget Components	2020 Approved Estimates	Outturns (Jan-June)	Pro-rated Performance (%)	Variance
	Income				
1	Estimated Recurrent Revenue				
i.	Local revenue	15,331,000,000	7,393,219,197.64	96.4%	7,937,780,802.36
ii.	Statutory Allocation	49,210,000,000	19,577,402,551.36	79.6%	29,632,597,448.64
iii.	Other Statutory Receipts (Excess Crude oil, Exchange Rate Differentials, etc)	4,500,000,000	2,093,437,243.94	93.0%	2,406,562,756.06
iv.	Value Added Tax	18,889,000,000	7,133,496,573.11	75.5%	11,755,503,426.89
v.	Local Govt Contribution for Primary Educ. Personnel Cost	20,180,000,000	9,462,726,001.49	93.8%	10,717,273,998.51
	Total Recurrent Income	108,110,000,000	45,660,281,567.54	84.5%	62,449,718,432.46
2	Capital Receipts				
i.	Transfer from General Reserves	13,848,000,000	14,174,941,342.34		
ii.	Grants & Reimbursements and Other Capital Receipts	25,572,000,000	6,594,327,228.27	51.6%	18,977,672,771.73
iii.	External Loans	4,550,000,000	171,109,698.58	7.5%	4,378,890,301.42
iv.	Internal Loans	840,000,000		0.0%	840,000,000.00
	Total Capital Receipts	44,810,000,000	20,940,378,269.19	186.9%	23,869,621,730.81
H	Total Financial Resources	152,920,000,000	66,600,659,836.73	87.1%	86,319,340,163.27

The Q2 assessment of Revenue performance would give a complete picture of revenue inflows from both recurrent revenue and capital receipts used to finance the expenditure side of the budget within the same period to generate overall performance. From the Recurrent revenue, as shown in the upper part of Table 4 and Figure 4, the analysis of the pro-rated performance indicated that Local revenue and Other Statutory receipts has a

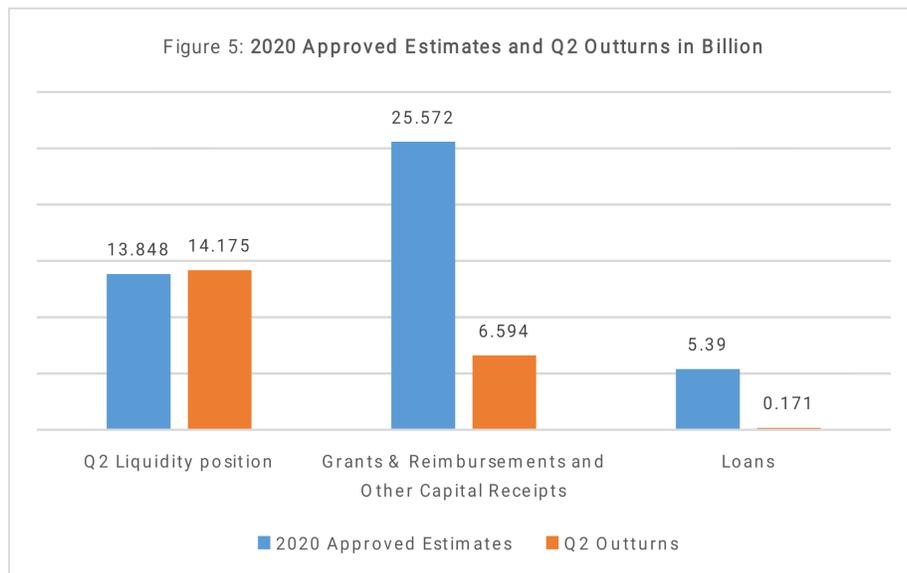
negative variance of only about 4% and 7% respectively, while Statutory allocation and Value Added Tax shortfall has a wider negative variance of about 20% and 24% respectively. It also showed that Local Government Contribution for Primary Education Personnel Cost financing, which is a

contra-entry has a negative variance of about 6%. This aspect of revenue has an aggregate outturns of N66.6 billion equivalent to about 85% as pro-rated performance (a negative variance of about 15%). It was also revealed that net of Local Government contribution for the payment of Primary Education staff Salary and allowances, being



treated as transfer payment, the pro-rated performance was about 67% (a negative variance of about 33%). Further investigation as revealed by the Table 4 showed that, Federally collected revenues has a total outturns of about N28.804 billion out of N36.198 billion (net of LG Contribution) which about 80% contribution to the performance indication high reliance on external sources which pose a serious threat in sustaining economic growth of the State and achieving overall budgetary objective. Local Revenue contributed only about 16% or only 20% (net of LG Contribution) to the aggregate performance which pose a serious concern. More worrisome conclusion would further be obtained when a complete x-ray of local revenue performance is made which call for more concerted effort by the State Revenue Service and all other revenue collecting MDAs.

Capital Receipts are estimated income expected to be received from within and outside for the financing of capital expenditure, thus treated as contra-entries. With respect to this aspect, as shown in lower part of Table 4, out of the aggregate receipts of about N20.94 billion, about N14.175 billion equivalent to about 68% of the outturns come from 2020 Q1 Balance of financial position as liquidity, about N1.772 billion from Local Government



Capital Contribution to Joint Funded Projects and N1.242 billion accrued as drawdown from Global Education Grants (World Bank GPE/NIPP). While the first two accruals are discretionary in nature which could be used to finance any capital project from across the sectors, the other one being discretionary goes to finance specific programme under

education sector.

The aggregate performance of capital receipt, net of Q1 liquidity position, would stood at only about 60% which would also make the overall revenue performance to drop to about 69% from 87.1%. Though there were some drawdowns with respect to other capital receipts including among others TETFunds, Save-One-Millions Lives, SLOGOR and IFAD, generally, it could be concluded that the outturns combined together from this aspect of revenue were unsatisfactory.

3.2 - Expenditure Appraisal

The assessment of expenditure as far the returns from MDAs during the Q2 of the year revealed that a total expenditure outturn of about N50.72 billion equivalent to about 66%

pro-rata performance equivalent to about 34% negative variance. This was about 1% improvement compared with Q1 performance. The result, being unsatisfactory performance, suggests that budget implementation may not be on tract to deliver its objectives. From Table 5, the assessment revealed that about half of the 2020 Approved budget for Personnel

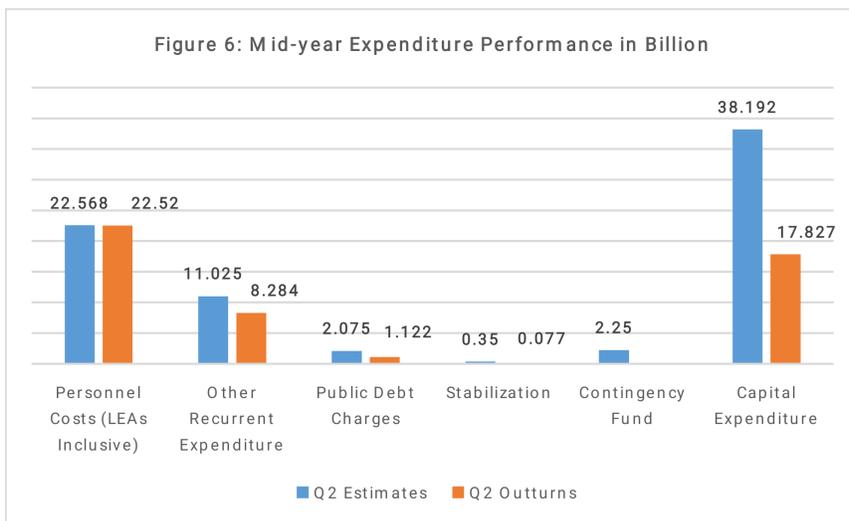
Costs i.e N22.42 billion equivalent to 99.8% was so far expended in Q2, while for other

1 Recurrent Expenditure					
i	Personnel Costs (LEAs Inclusive)	45,137,000,000	22,520,049,549.18	99.8%	22,616,950,450.82
ii	Other Recurrent Expenditure	22,050,000,000	8,283,848,257.33	75.1%	13,766,151,742.67
iii	Public Debt Charges	4,150,000,000	1,125,088,926.96	108.4%	3,024,911,073.04
iv	Stabilization	700,000,000	77,083,333.35	44.0%	622,916,666.65
v	Contingency Fund	4,500,000,000		0.0%	4,500,000,000.00
Total Recurrent Expenditure		76,537,000,000	32,006,070,066.82	83.6%	44,530,929,933.18
-					
2 Capital Expenditure					
		76,383,000,000	17,827,471,072.43	46.7%	58,555,528,927.57
Total Expenditure		152,920,000,000	49,833,541,139.25	65.2%	103,086,458,860.75

Recurrent expenditure (net of N4.5 billion allocated for contingency) the sum of N9.486 billion equivalent to about 71% was also reported to be expended. Even though the quarter was affected by financial constraints as a result of COVID 19 pandemic, about 84% pro-rata performance has been recorded i.e about 2% below that of Q1 Report.

As for the capital expenditure performance, the analysis in Table 5 also indicated that the capital expenditure has performed below expectation as only about 47%, negative

variance of about 53%, on pro-rata performance was recorded. Capital expenditure details is shown ifrom the appendix, it showed that the spread of the expenditure was not evenly distributed across the sectors. The dismal implementation level was no also unconnected with effect of COVID 19 Pandemic. From the analysis of the expenditure, it could generally be concluded that the Q2 has recorded a performance of about 65% as highlighted earlier.



3.3 – Review of Expenditure Trend and Composition

This subsection presents an expenditure composition of the MDAs and Sectors in order to assess the level of implementation in order to understand whether or not the budget is in the right course to deliver the desired budgetary outcomes and the intended objectives as planned. The expenditure composition of Other Recurrent Expenditure across MDAs is given in the Table 6 below:

Organizational Codes	Organizations / Sub-Organizations	2020 Approved Estimates	2nd Quarter Total (Jan - June)	2nd Quarter (Pro-rated Performance)	Balance
011100100101	Government House	750,000,000	295,578,005.00	78.82%	454,421,995.00
011101300100	Administration & Finance Directorate	442,500,000	171,291,107.00	77.42%	271,208,893.00
011101800100	Special Service Directorate	820,000,000	343,223,324.92	83.71%	476,776,675.08
012500100100	Office of the Head of State Civil Service	323,000,000	117,143,517.98	72.53%	205,856,482.02
022000100100	Ministry of Finance & Economic Planning	1,991,500,000	839,642,229.01	84.32%	1,151,857,770.99
023400100100	Ministry of Works & Transport	1,363,000,000	562,238,730.38	82.50%	800,761,269.62
025200100100	Ministry of Water Resources	1,158,000,000	437,006,040.70	75.48%	720,993,959.30
051400100200	Jigawa State Rehabilitation Board	415,500,000	399,723,000.00	192.41%	15,777,000.00
051700100100	Ministry of Education, Science & Technology	2,544,200,000	426,540,527.20	33.53%	2,117,659,472.80
051700300100	State Universal Basic Education Board	888,000,000	224,580,396.23	50.58%	663,419,603.77
051702100100	Sule Lamido University	416,100,000	184,406,158.76	88.64%	231,693,841.24
051705500100	Science & Technical Education Board	420,000,000	133,330,557.00	63.49%	286,669,443.00
051705600100	Jigawa State Scholarship Board	1,103,600,000	714,027,831.00	129.40%	389,572,169.00
051706300100	Islamic Education Bureau	480,000,000	76,667,129.60	31.94%	403,332,870.40
052100100109	JIMSO (Procurement & Supply)	1,500,000,000	559,239,211.50	74.57%	940,760,788.50
Total Top 15No. MDAs		30,340,029,000	9,089,607,951.31	59.92%	21,250,421,048.69
All Other MDAs		1,059,971,000	396,412,566.33	74.80%	663,558,433.67
Total Other Recurrent Expenditure		31,400,000,000	9,486,020,517.64	60.42%	21,913,979,482.36

The composition shows that the top 15 MDAs with allocation of N300 million and above which cut across the sectors accounted for almost ₦9.09 billion equivalent to almost 96% of the total outturn. All other MDAs accounted for the balance about ₦0.396 billion representing about 4% of the total outturn. In addition, the top 15 MDAs have a combined pro-rated performance of about 60% other have almost 75% with negative variance of only about 40% and 25% respectively. Of all the 15 most top MDAs only Rehabilitation Board and Scholarship Board have a positive variance of over 92% and 29% respectively while other showed different negative variance from as high as about 68% (Islamic Education Bureau) to as low as almost 11% (Sule Lamido University).

From the pattern of expenditure trend personnel cost has remained steady with half year performance of about 100%. From the details, attached as an appendix, it is observed that from April to June the personnel cost is slightly coming down as a result of retirement, death, etc.

As for capital expenditure, as shown in Table 7, a total of N17.827 billion was so far expended by three sectors, namely Administration, Economic and Social, in the first half of the year, which is equivalent to about 47% pro-rata performance. The assessment of

performance by sector as revealed in Table 7, indicated that the sum of about N10.119 billion equivalent to about 47% was expended in the Economic Sector for the execution various projects and programmes during the period under review. Under Social sector which has an approved allocation of about N29.59 billion, N7.274 billion equivalent to 49% was recorded as Q2 pro-rated performance while only a little over N0.434 billion (equivalent to 29% in pro-rata basis) out of about N2.998 billion allocated to Administration sector. As per the available report nothing was reported to be expended under Law and Justice Sector in the Q2.

Table: 7 Capital Expenditure Outturns by Sectors

Code	Item Description	Approved Estimates 2020	2nd Quarter (Jan - June)	2nd Quarter (Pro-rated Performance)	Balance
	Consolidated Estimates	76,383,000,000	17,827,471,072.43	47%	58,555,528,927.57
01	Administrative	2,997,500,000	434,364,355.44	29%	2,563,135,644.56
02	Economic	43,023,600,000	10,118,826,774.08	47%	32,904,773,225.92
03	Law & Justice	771,000,000	-	0%	771,000,000.00
05	Social	29,590,900,000	7,274,279,942.91	49%	22,316,620,057.09

Details of Capital Expenditure performance by sector and MDAs is attached as an appendix for further reference.

4.0 - Virements and Contingency Transfers at Mid-Year

This section presents records of Contingency Transfers as approved by Chief Executive of

2020 Record of Contingency Transfers:			Budgetary Provision: N4,500,000,000 Billion		
Date	Warrant No.	Name of Agencies	Codes Affected	Amount Transferred (#)	Balance in Contingency Vote
6/4/2020	1	State Rural Electricity board	020100 New Electrification Project	304,000,000	4,196,000,000
6/5/2020	2	SSGs Administration & Finance()	21030105 Severance Gratuity	9,000,000	4,187,000,000

the State and Virements executed during the Q2 of the fiscal year. Under 2020 Approved Budget, the sum of N4.5 billion was approved as Contingency Provision which is relatively higher than that of 2019. As done last year, the provision was earmarked to augment the provision of MDAs for the payment of approved new Minimum Wage and consequential increases in others. From the available records only two Contingency Transfers were processed and issued Warrants after the approval of His Excellency, the Executive Governor during the first half of the year. As for the virement, only one request was received from Jigawa State Rehabilitation Board and treated accordingly. The records of both the contingency and the virement are presented in Table 8 above.

4.0 Conclusion and Recommendations

In conclusion therefore, the budget implementation report for Q2 of 2020 largely witnessed the issue of the COVID - 19 pandemic problem which is a global issue that resulted to most of Government Agencies to be locked and this implication halted the implementation in most of the MDAs.

As Local Revenue performance is not encouraging, posing more threat of over reliance on external sources, it is recommended that more efforts must be put in place to closely monitor revenue collections by all accounting officers of revenue collection MDAs. This will reduce leakages as well as improve collection and remittance into the TSA. Moreover, it is also suggested that more sources of revenue should be identified.

Having revised the 2020 Budget, it is recommended that the COVID - 19 related interventions in term of programmes and projects identified in the some MDAs should be adhered. This will have the implication of improving the living standard of the people especially the vulnerable ones.

APPENDICES

JIGAWA STATE ESTIMATES, 2020

Appendix 1 - Income and Expenditure Positions

Items	Budget Components	2020 Approved Estimates	Outturns (Jan-June)	Pro-rated Performance (%)	Variences
	Income				
1	Estimated Recurrent Revenue				
i.	Local revenue	15,331,000,000	7,393,219,197.64	96.4%	7,937,780,802.36
ii.	Statutory Allocation	49,210,000,000	19,577,402,551.36	79.6%	29,632,597,448.64
iii.	Other Statutory Receipts (Excess Crude oil, Exchange Rate Differentials, etc)	4,500,000,000	2,093,437,243.94	93.0%	2,406,562,756.06
iv.	Value Added Tax	18,889,000,000	7,133,496,573.11	75.5%	11,755,503,426.89
v.	Local Govt Contribution for Primary Educ. Personnel Cost	20,180,000,000	9,462,726,001.49	93.8%	10,717,273,998.51
	Total Recurrent Income	108,110,000,000	45,660,281,567.54	84.5%	62,449,718,432.46
2	Capital Receipts				
i.	Transfer from General Reserves	13,848,000,000	14,174,941,342.34		
ii.	Grants & Reimbursements and Other Capital Receipts	25,572,000,000	6,594,327,228.27	51.6%	18,977,672,771.73
iii.	External Loans	4,550,000,000	171,109,698.58	7.5%	4,378,890,301.42
iv.	Internal Loans	840,000,000		0.0%	840,000,000.00
	Total Capital Receipts	44,810,000,000	20,940,378,269.19	186.9%	23,869,621,730.81
H	Total Financial Resources	152,920,000,000	66,600,659,836.73	87.1%	86,319,340,163.27
Table 5: Expenditure Components					
1	Recurrent Expenditure				
i	Personnel Costs (LEAs Inclusive)	45,137,000,000	22,520,049,549.18	99.8%	22,616,950,450.82
ii	Other Recurrent Expenditure	22,050,000,000	8,283,848,257.33	75.1%	13,766,151,742.67
iii	Public Debt Charges	4,150,000,000	1,125,088,926.96	108.4%	3,024,911,073.04
iv	Stabilization	700,000,000	77,083,333.35	44.0%	622,916,666.65
v	Contingency Fund	4,500,000,000		0.0%	4,500,000,000.00
	Total Recurrent Expenditure	76,537,000,000	32,006,070,066.82	83.6%	44,530,929,933.18
					-
2	Capital Expenditure	76,383,000,000	17,827,471,072.43	46.7%	58,555,528,927.57
	Total Expenditure	152,920,000,000	49,833,541,139.25	65.2%	103,086,458,860.75
Liquidity Position as at Q2			16,767,118,697		

Jigawa State Estimates, 2020					
Appendix 2 - Revenue Outturns (Second Quarter - January to June)					
Administrative Code	Item Description	Approved Estimates 2020	2nd Quarter Total (Jan - June)	2nd Quarter (Pro-rated Performance)	Balances
	Recurrent Receipts Summary	108,110,000,000	45,660,281,567.54	84%	62,449,718,432.46
110101	Statutory Allocation	49,210,000,000	19,577,402,551.36	80%	29,632,597,448.64
110102	Value Added Tax	18,889,000,000	7,133,496,573.11	76%	11,755,503,426.89
110103	Excess Crude Oil and Other Federal Statutory Transfers	4,500,000,000	2,093,437,243.94	93%	2,406,562,756.06
120213	LGA Contribution Prim. Edu. (100%)	20,180,000,000	9,462,726,001.49	94%	10,717,273,998.51
120101	State Taxes (BIR)	2,790,000,000	1,313,718,124.76	94%	1,476,281,875.24
120201	Other Ministry of Finance Revenues	4,669,204,000	3,185,173,334.15	136%	1,484,030,665.85
120213	Recurrent Receipts / Reimbursements from Local Govts.	3,662,000,000	1,866,347,162.21	102%	1,795,652,837.79
120201	Other MDAs Recurrent Revenues	4,209,796,000	1,027,980,576.52	49%	3,181,815,423.48
	Other Ministry of Finance Revenues	4,669,204,000	3,185,173,334.15	136%	1,484,030,665.85
120201	Other Ministry of Finance Recurrent Revenues	1,909,204,000	1,205,173,334.15	126%	704,030,665.85
120213	Federal Grants and Reimbursements (SFTAS)	2,760,000,000	1,980,000,000.00	143%	780,000,000.00
	Recurrent Receipts from Local Govts (Financing Items)	3,662,000,000	1,866,347,162.21	102%	1,795,652,837.79
18012	Grants & Reimbursement from Local Govts. (Special Services)	480,000,000	210,605,999.87	88%	269,394,000.13
18012	Grants & Reimbursement from Local Govts. (Min of Local Govt)	175,000,000	117,830,925.84	135%	57,169,074.16
18012	Grants & Reimbursement from Local Govts. (State University)	318,000,000	196,807,519.78	124%	121,192,480.22
18012	Grants & Reimbursement from Local Govts. (Min of Water Res.)	744,000,000	328,810,618.92	88%	415,189,381.08
18012	Grants & Reimbursement from Local Govts. (Min of Works)	1,178,000,000	589,408,800.00	100%	588,591,200.00
18012	Grants & Reimbursement from Local Govts. (Local Govt Audit)	175,000,000	121,975,221.35	139%	53,024,778.65
18012	Grants & Reimbursement from Local Govts. (LGSC)	250,000,000	233,808,076.45	187%	16,191,923.55
18012	Grants & Reimbursement from Local Govts. (Rehabilitation Board)	227,000,000	21,330,000.00	19%	205,670,000.00
18012	Grants & Reimbursement from Local Govts. (PHCD Agency)	95,000,000	45,770,000.00	96%	49,230,000.00
18012	Grants & Reimbursement from Local Govts. (SIEC)	20,000,000	-	0%	20,000,000.00
	Board of Internal Revenue (State Taxes)	2,790,000,000	1,313,718,124.76	94%	1,476,281,875.24
12010101	Pay-As-You-Earn (Public Sector)	2,000,000,000	1,125,514,949.13	113%	874,485,050.87
12010104	Stamp Duty	600,000	-	0%	600,000.00
12010112	Pay-As-You-Earn (Non-Public Sector)	450,000,000	115,073,062.08	51%	334,926,937.92
12010113	Withholding Tax On Bank Deposits	60,000,000	18,630,230.23	62%	41,369,769.77
12010114	Withholding Tax on Non-limited Liability Company/Contractors	130,000,000	37,427,280.61	58%	92,572,719.39
12010401	Withholding Tax on Dividend	2,500,000	727,961.30	58%	1,772,038.70
12010402	Withholding Tax on Rent	5,000,000	-	0%	5,000,000.00
12010501	Direct Assessment Tax	15,000,000	2,633,474.41	35%	12,366,525.59
12020109	Registration of Voluntary Organization				
12020132	Motor Vehicle Licenses	18,000,000	4,565,000.00	51%	13,435,000.00
12020133	Drivers' Licenses	15,000,000	3,193,000.00	43%	11,807,000.00
12020149	Communication Equipment Installation Permit	5,000,000	1,056,000.00	42%	3,944,000.00
12020402	Mislleneous Road Traffic Registration Fees	200,000	-	0%	200,000.00
12020479	Motor Vehicles, Taxi and Motbr Cycle Registration Fees	1,500,000	70,000.00	9%	1,430,000.00
12020493	Auto Mechanic Registration Fees	200,000	-	0%	200,000.00
12020494	Annual Communication Equipment Installation Fees	5,000,000	-	0%	5,000,000.00
12020495	Passenger Manifest and Way Bill	2,000,000	366,667.00	37%	1,633,333.00
12020728	Proceeds from Number Plates	80,000,000	4,460,500.00	11%	75,539,500.00
	Other Ministries, Departments and Agencies	4,209,796,000	1,027,980,576.52	49%	3,181,815,423.48
011100100101	Government House	100,000	10,000.00	20%	90,000.00
011100100400	Due Process & Project Monitoring Bureau	1,500,000	720,000.00	96%	780,000.00
011100100700	Pilgrim Welfare Agency	5,000,000	-	0%	5,000,000.00

Mid-Year Report

Administrative Code	Item Description	Approved Estimates 2020	2nd Quarter Total (Jan - June)	2nd Quarter (Pro-rated Performance)	Balances
	Other Ministries, Departments and Agencies	4,209,796,000	1,027,980,576.52	49%	3,181,815,423.48
011100100101	Government House	100,000	10,000.00	20%	90,000.00
011100100400	Due Process & Project Monitoring Bureau	1,500,000	720,000.00	96%	780,000.00
011100100700	Pilgrim Welfare Agency	5,000,000	-	0%	5,000,000.00
011100800100	State Emergency Management Agency	10t			#VALUE!
011101300100	Administration & Finance Directorate	500,000	-	0%	500,000.00
011101300600	Chieftaincy & Religious Affairs Department	10t			#VALUE!
011101800100	Special Service Directorate	10t			#VALUE!
011101800200	Council Affairs Department	12,000,000	10,924,000.00	182%	1,076,000.00
012500100100	Office of the Head of State Civil Service	50,000	-	0%	50,000.00
012500100200	Establishment and Service Matters Directorate	300,000	15,500.00	10%	284,500.00
012500100300	Manpower Development and Training Directorate	500,000	-	0%	500,000.00
012500100400	Directorate of Salary and Pension Administration	30,000	-	0%	30,000.00
012500100500	Manpower Development Institute	74,000,000	23,110,820.96	62%	50,889,179.04
014000100100	Office of the Auditor General	500,000	420,000.00	168%	80,000.00
014000200100	Directorate of Local Government Audit	1,620,000	-	0%	1,620,000.00
014700100100	Civil Service Commission	200,000	20,500.00	21%	179,500.00
014700200100	Local Government Service Commission	1,000,000	17,700.00	4%	982,300.00
014800100100	State Independent Electoral Commission	31,200,000	-	0%	31,200,000.00
021500100100	Ministry of Agriculture & Natural Resources	4,000,000	5,000.00	0%	3,995,000.00
021502102100	Jigawa State Agricultural Research Institute	600,000	180,000.00	60%	420,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	300,000,000	-	0%	300,000,000.00
021511511500	Farmers And Herdsman Board	600,000	-	0%	600,000.00
022000100100	Ministry of Finance & Economic Planning				-
022000300100	Budget and Economic Planning Directorate	50,000	-	0%	50,000.00
022000800100	Board of Internal Revenue				-
022200100100	Ministry of Commerce, Industries and Co-operatives	5,000,000	660,000.00	26%	4,340,000.00
022200100200	Mineral Resources Development Agency	550,000	-	0%	550,000.00
022700600100	Directorate of Economic Empowerment	203,000,000	144,000.00	0%	202,856,000.00
023400100100	Ministry of Works & Transport	36,500,000	1,153,400.00	6%	35,346,600.00
023400400100	Jigawa Roads Maintenance Agency	4,000,000	600,000.00	30%	3,400,000.00
023400800300	Rural Electricity Board	400,000	-	0%	400,000.00
023400900100	Fire Service Directorate	1,000,000	222,000.00	44%	778,000.00
025200100100	Ministry of Water Resources	200,000	-	0%	200,000.00
025210200100	Jigawa state Water Board	30,000,000	8,224,400.00	55%	21,775,600.00
025210300100	Rural Water Supply and Sanitation Agency	6,000,000	1,730,000.00	58%	4,270,000.00
025210400100	Small Town Water Supply Agency	9,000,000	2,142,000.00	48%	6,858,000.00
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	200,000,000	26,540,273.14	27%	173,459,726.86
026000200100	Jigawa State Housing Authority	120,000,000	17,521,121.24	29%	102,478,878.76
026000300100	Urban Development Board	15,000,000	10,005,000.00	133%	4,995,000.00
026000400100	Dutse Capital Development Authority (DCDA)	3,000,000	105,000.00	7%	2,895,000.00
031800500100	High Court of Justice	9,000,000	3,451,998.80	77%	5,548,001.20
031800600100	Sharia Court of Appeal	5,500,000	1,164,646.04	42%	4,335,353.96
031801100100	Judicial Service Commission	40,000	10,400.00	52%	29,600.00
032600100100	Ministry of Justice	300,000,000	180,994,307.35	121%	119,005,692.65
051400100100	Ministry of Women Affairs & Social Development	350,000	-	0%	350,000.00
051400100200	Jigawa State Rehabilitation Board	420,000	-	0%	420,000.00
051700100100	Ministry of Education, Science & Technology	4,300,000	600,000.00	28%	3,700,000.00
051700300100	State Universal Basic Education Board	25,850,000	6,540,000.00	51%	19,310,000.00
051700800100	Library Board	1,000,000	72,500.00	15%	927,500.00
051701000100	Agency for Mass Education	400,000	-	0%	400,000.00
051701100100	Nomadic Education Agency	2,000,000	-	0%	2,000,000.00
051701800100	Jigawa State Polytechnic	100,000,000	86,593,856.75	173%	13,406,143.25
051701800200	Bilyaminu Usman Polytechnic Hadejia	70,000,000	29,420,755.00	84%	40,579,245.00
051701900100	Jigawa State College of Education	120,000,000	9,719,485.00	16%	110,280,515.00

Mid-Year Report

Administrative Code	Item Description	Approved Estimates 2020	2nd Quarter Total (Jan - June)	2nd Quarter (Pro-rated Performance)	Balances
051702100100	Sule Lamido University	450,000,000	13,556,441.87	6%	436,443,558.13
051705500100	Science & Technical Education Board	900,000	-	0%	900,000.00
051705600100	Jigawa State Scholarship Board	8,000,000	3,038,199.25	76%	4,961,800.75
051705600200	Dutse Model / Capital School	105,000,000	33,720,638.71	64%	71,279,361.29
051705600204	Administraton and Finance	105,000,000	-	0%	105,000,000.00
051706000100	Jigawa State College of Islamic Legal Studies	100,000,000	52,963,863.10	106%	47,036,136.90
051706100100	Institute of Information Technology	163,000,000	25,313,560.00	31%	137,686,440.00
051706300100	Islamic Education Bureau	540,000	-	0%	540,000.00
052100100100	Ministry of Health	1,506,300,000	581,024,071.85	77%	925,275,928.15
052100100110	Babura General Hospital	12,500,000	13,133,860.00	210%	(633,860.00)
052100100111	Birnin Kudu General Hospital	14,100,000	36,712,519.00	521%	(22,612,519.00)
052100100112	Birniwa General Hospital	8,000,000	7,619,046.89	190%	380,953.11
052100100113	Dutse General Hospital	52,000,000	43,185,034.63	166%	8,814,965.37
052100100114	Gumel General Hospital	26,480,000	27,883,602.84	211%	(1,403,602.84)
052100100115	Gwaram Cottage Hospital	8,000,000	6,941,520.00	174%	1,058,480.00
052100100116	Hadejia General Hospital	31,490,000	14,834,445.32	94%	16,655,554.68
052100100117	Hadejia Tuberculosis and Leprosy Hospital	6,466,000	-	0%	6,466,000.00
052100100118	Jahun General Hospital	20,910,000	15,271,979.84	146%	5,638,020.16
052100100119	Kafin Hausa (Bulangu) Cottage Hospital	8,000,000	4,535,100.00	113%	3,464,900.00
052100100120	Kafin Hausa General Hospital	9,000,000	5,262,260.00	117%	3,737,740.00
052100100121	Kazaure General Hospital	18,000,000	28,862,693.12	321%	(10,862,693.12)
052100100122	Kazaure Psychiatric Hospital	5,000,000	-	0%	5,000,000.00
052100100123	Ringim General Hospital	9,000,000	11,364,334.82	253%	(2,364,334.82)
052100300100	Primary Health Care Development Agency				-
052110400107	School of Nursing Birnin Kudu	25,000,000	3,354,718.00	27%	21,645,282.00
052110400108	School of Midwifery Birnin Kudu	19,000,000	2,224,950.00	23%	16,775,050.00
052110400109	School of Nursing Hadejia	2,000,000	-	0%	2,000,000.00
052110600100	School of Health Technology	22,000,000	-	0%	22,000,000.00
052111600100	Rasheed Shekoni Specialist Hospital	52,000,000	5,729,600.00	22%	46,270,400.00
052300100100	Ministry of Information Youths, Sports and Culture	1,300,000	115,000.00	18%	1,185,000.00
052300200100	History and Culture Bureau	850,000	-	0%	850,000.00
052300300100	Jigawa State Television	12,000,000	2,822,623.00	47%	9,177,377.00
052300400100	Jigawa State Broadcasting Corporation (Radio)	30,000,000	2,740,000.00	18%	27,260,000.00
052300500100	Jigawa State Printing Press	4,500,000	609,150.00	27%	3,890,850.00
052300700100	Jigawa State Sports Council	1,500,000	-	0%	1,500,000.00
053500100100	Ministry of Environment	2,000,000	-	0%	2,000,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	1,200,000	122,700.00	20%	1,077,300.00
055100100100	Ministry Of Local Government	500,000	-	0%	500,000.00

Jigawa State Estimates, 2020

Appendix 3 - Capital Receipts Outturns (Second Quarter - January to June)

Class Code	Description of Capital Receipts Components	MDAs Responsible	2020 Approved Estimates	2nd Quarter (Jan - June)	2nd Quarter (Pro-rated Performance)	Balance
	Capital Receipts		44,810,000,000	20,940,378,269.21	93%	23,869,621,730.79
1301	Aids and Grants		4,311,000,000	1,259,396,877.62	58%	3,051,603,122.38
1401	Transfer from General Reserves		13,848,000,000	14,174,941,342.36	0%	
1402	Other Capital Receipts		21,261,000,000	5,334,930,350.65	50%	15,926,069,649.35
1403	Loans / Borrowing Receipts		5,390,000,000	171,109,698.58	6%	5,218,890,301.42
1301	AID Domestic and Foreign		4,311,000,000	1,259,396,877.62	58%	3,051,603,122.38
130103	Domestic Grants		2,347,000,000	1,242,214,757.62	106%	1,104,785,242.38
13010303	Global Education Grants (World Bank GPE/NIPP)	MOEST	397,000,000	1,242,214,757.62	626%	(845,214,757.62)
13010305	Global Education Grants (World Bank - BESDA)	SUBEB	1,950,000,000	-	0%	1,950,000,000.00
130104	Foreign Grants		1,964,000,000		0%	1,964,000,000.00
13010402	Unicef Primary Health Care Grant	PHCDA	280,000,000	17,182,120.00	12%	262,817,880.00
13010403	Sasakawa Global Agricultural Grants	JARDA	12,000,000		0%	12,000,000.00
13010404	Rural Water Supply and Sanitation Grants	RUWASA	1,672,000,000		0%	1,672,000,000.00
						-
1401	Transfer from Consolidated Funds to CDF		13,848,000,000			13,848,000,000.00
140101	Transfer from General Reserves		13,848,000,000			13,848,000,000.00
14010101	Expected Balance as at 1st January	MoF	13,848,000,000			13,848,000,000.00
						-
1402	Other Capital Receipts		21,261,000,000	5,334,930,350.65	50%	15,926,069,649.35
140202	Other Capital Receipts		21,261,000,000	5,334,930,350.65	50%	15,926,069,649.35
14020201	Local Government Capital Contributions	MOF	6,000,000,000	1,771,624,111.17	59%	4,228,375,888.83
14020201	Local Government Capital Contributions	RUWASA	1,043,000,000	-	0%	1,043,000,000.00
14020201	Local Government Capital Contributions	SLU	682,000,000	79,885,931.62	23%	602,114,068.38
14020201	Local Government Capital Contributions	PHCDA	122,000,000	59,762,771.00	98%	62,237,229.00
14020204	Federal Grants for Universal Basic Education	SUBEB	1,930,000,000	1,500,000,000.00	155%	430,000,000.00
14020205	Federal Tertiary Education Grants (Jig Poly)	Jigawa Poly	803,000,000	179,439,673.55	45%	623,560,326.45
14020205	Federal Tertiary Education Grants (Bupoly)	Bilyaminu Poly	486,000,000	182,948,300.46	75%	303,051,699.54
14020205	Federal Tertiary Education Grants (COE)	College of Educ	480,000,000	162,413,361.58	68%	317,586,638.42
14020205	Federal Tertiary Education Grants (SLU)	SLU	1,534,000,000	245,313,033.33	32%	1,288,686,966.67
14020206	European Union Water Supply & Sanit. Grants (MOE)	Min. of Water	260,000,000	-	0%	260,000,000.00
14020207	European Union Governance Reform Grants (SLOGOR)	BEPD	750,000,000	85,898,167.94	23%	664,101,832.06
14020208	Federal Grants Water Projects (MOWR)	Min. of Water	300,000,000	-	0%	300,000,000.00
14020208	Federal Grants Water Projects (RUWASA)	RUWASA	400,000,000	-	0%	400,000,000.00
14020209	World Bank Supported Save-One-Million Lives	MOH	840,000,000	1,064,800,000.00	254%	(224,800,000.00)
14020210	African Development Bank Grants	JARDA	4,300,000,000	2,845,000.00	0%	4,297,155,000.00
14020211	Federal Grants SDGs Grants	BEPD	250,000,000	-	0%	250,000,000.00
14020213	Capital Loan Repayment	MoF	1,000,000,000	-	0%	1,000,000,000.00
14020215	Other Capital Receipts (NPFS)	JARDA	40,000,000	-	0%	40,000,000.00
14020215	Other Capital Receipts (Global Fund for TBL)	MOH	41,000,000	-	0%	41,000,000.00
					#DIV/0!	-
1403	Loans / Borrowing Receipts		5,390,000,000	171,109,698.58	6%	5,218,890,301.42
140302	International Loans / Borrowings		4,550,000,000	171,109,698.58	8%	4,378,890,301.42
14030206	IFAD Loan & Grant	JARDA	750,000,000	171,109,698.58	46%	578,890,301.42
14030207	World Bank Loan (Fadama III)	JARDA	1,400,000,000	-	0%	1,400,000,000.00
14030208	Islamic Development Bank	JARDA	2,400,000,000	-	0%	2,400,000,000.00
140302	Domestic Loans / Borrowings Receipt		840,000,000	-	0%	840,000,000.00
14030205	Federal Mortgage Loan	Housing Auth.	840,000,000	-	0%	840,000,000.00

Jigawa State Estimates, 2020					
Appendix 4 - Personnel Costs Outturns (Second Quarter - January to June)					
Org. Codes	Organizations / Sub-Organizations	2020 Approved Estimates	2nd Quarter Total (Jan - June)	2nd Quarter (Pro-rated Performance)	Balance
		45,137,000,000.00	22,084,823,324.621	97.86%	22,237,077,675.38
011100100101	Government House	27,200,000.00	18,569,819.75	136.54%	8,630,180.25
011100100201	Deputy Governor's Office	7,080,000.00	4,460,843.40	126.01%	2,619,156.60
011100100300	Directorate of Protocol	3,900,000.00	2,373,794.70	121.73%	1,526,205.30
011100100400	Due Process & Project Monitoring Bureau	32,000,000.00	17,081,799.80	106.76%	14,918,200.20
011100100700	Pilgrim Welfare Agency	35,840,000.00	18,327,421.00	102.27%	17,512,579.00
011100800100	State Emergency Management Agency	16,000,000.00	9,777,202.10	122.22%	6,222,797.90
011101300100	Administration & Finance Directorate	359,600,000.00	257,062,874.64	142.97%	102,537,125.36
011101300101	SSG's Office - Governor & Deputy Governor (CRFC)	16,260,000.00	8,346,650.40	102.66%	7,913,349.60
011101300200	Liaison Office Kaduna	4,800,000.00	3,213,507.90	133.90%	1,586,492.10
011101300300	Liaison Office Lagos	4,000,000.00	2,414,853.40	120.74%	1,585,146.60
011101300400	Liaison Office Kano				
011101300500	Liaison Office Abuja	4,200,000.00	2,906,964.60	138.43%	1,293,035.40
011101300600	Chieftaincy & Religious Affairs Department	31,810,000.00	14,643,853.60	92.07%	17,166,146.40
011101400100	Research, Evaluation and Political Affairs Directorate	4,100,000.00	2,290,714.80	111.74%	1,809,285.20
011101800100	Special Service Directorate	23,000,000.00	12,193,735.02	106.03%	10,806,264.98
011101800200	Council Affairs Department	854,000.00	231,970.80	54.33%	622,029.20
011200100100	State House of Assembly	383,000,000.00	140,581,885.67	73.41%	242,418,114.33
011200100115	Assembly Service Commission	21,330,000.00	25,397,567.02	238.14%	-4,067,567.02
012500100100	Office of the Head of State Civil Service	240,660,000.00	77,393,962.08	64.32%	163,266,037.92
012500100200	Establishment and Service Matters Directorate	438,500,000.00	265,091,132.66	120.91%	173,408,867.34
012500100400	Directorate of Salary and Pension Administration	618,500,000.00	211,661,980.71	68.44%	406,838,019.29
012500100406	State Pension	610,000,000.00	368,557,529.73	120.84%	241,442,470.27
012500100500	Manpower Development Institute	52,500,000.00	22,503,444.00	85.73%	29,996,556.00
012500100600	Guidance and Counselling Department	1,370,000.00	970,922.40	141.74%	399,077.60
014000100100	Office of the Auditor General	62,400,000.00	34,343,712.90	110.08%	28,056,287.10
014000100101	State Auditor General (CRFC)	5,432,000.00	2,776,510.80	102.23%	2,655,489.20
014000200100	Directorate of Local Government Audit	62,000,000.00	35,269,398.29	113.77%	26,730,601.71
014000200101	Office of the Auditor General Local Government Audit (CRFC)	5,432,000.00	1,892,602.80	69.68%	3,539,397.20
014700100100	Civil Service Commission	7,647,000.00	4,259,326.20	111.40%	3,387,673.80
014700100101	Office of the Chairman and Members CSC (CRFC)	16,158,000.00	8,500,374.76	105.22%	7,657,625.24
014700200100	Local Government Service Commission	12,500,000.00	1,610,563.80	25.77%	10,889,436.20
014700200101	Office of the Chairman and Members LCSC (CRFC)	21,330,000.00	6,102,190.00	57.22%	15,227,810.00
014800100100	State Independent Electoral Commission	7,720,000.00	4,785,399.60	123.97%	2,934,600.40
014800100101	Office of the SIEC Chairman and Members (CRFC)	42,270,000.00	18,118,897.00	85.73%	24,151,103.00
021500100100	Ministry of Agriculture & Natural Resources	308,054,000.00	178,921,122.97	116.16%	129,132,877.03
021502102100	Jigawa State Agricultural Research Institute	102,200,000.00	53,445,306.63	104.59%	48,754,693.37
021510200100	Jigawa State Agricultural & Rural Development Authority	356,800,000.00	198,663,270.43	111.36%	158,136,729.57
022000100100	Ministry of Finance & Economic Planning	316,000,000.00	178,722,206.10	113.12%	137,277,793.90
022000300100	Budget and Economic Planning Directorate	31,758,000.00	19,245,591.72	121.20%	12,512,408.28
022000700100	Office of the Accountant General	1,600,000,000.00	672,430,969.61	84.05%	927,569,030.39
022000700101	Accountant General Office (CRFC)	5,428,000.00	1,767,816.00	65.14%	3,660,184.00
022000800100	Board of Internal Revenue	97,698,000.00	49,951,685.90	102.26%	47,746,314.10
022000800101	Office of the Chairman Board of Internal Revenue (CRFC)	5,430,000.00	2,487,192.14	91.61%	2,942,807.86
022001200100	Jigawa State Bureau of Statistics	17,501,000.00	4,753,495.21	54.32%	12,747,504.79
022200100100	Ministry of Commerce, Industries and Co-operatives	64,190,000.00	36,742,854.82	114.48%	27,447,145.18
022200100200	Mineral Resources Development Agency	9,771,000.00	5,579,178.00	114.20%	4,191,822.00
022200100300	State Investment Promotion Agency	9,600,000.00	0.00	0.00%	9,600,000.00
022700600100	Directorate of Economic Empowerment	57,900,000.00	37,311,791.54	128.88%	20,588,208.46
023400100100	Ministry of Works & Transport	158,000,000.00	87,849,801.10	111.20%	70,150,198.90
023400400100	Jigawa Roads Maintenance Agency	11,026,000.00	7,097,418.20	128.74%	3,928,581.80
023400800300	Rural Electricity Board	25,920,000.00	15,004,936.13	115.78%	10,915,063.87
023400900100	Fire Service Directorate	80,618,000.00	46,468,494.58	115.28%	34,149,505.42
025200100100	Ministry of Water Resources	17,000,000.00	8,746,223.50	102.90%	8,253,776.50
025210200100	Jigawa state Water Board	158,000,000.00	95,571,754.06	120.98%	62,428,245.94
025210300100	Rural Water Supply and Sanitation Agency	30,300,000.00	17,741,774.78	117.11%	12,558,225.22
025210400100	Small Town Water Supply Agency	213,200,000.00	130,103,229.39	122.05%	83,096,770.61
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	29,000,000.00	40,709,266.80	116.48%	29,190,733.20
026000200100	Jigawa State Housing Authority	9,735,000.00	6,030,547.80	123.89%	3,704,452.20
026000300100	Urban Development Board	49,400,000.00	32,639,990.40	132.15%	16,760,009.60
026000400100	Dutse Capital Development Authority (DCA)	73,401,000.00	46,550,139.50	126.84%	26,850,860.50
031800500100	High Court of Justice	420,000,000.00	226,445,536.49	107.83%	193,554,463.51

Org. Codes	Organizations / Sub-Organizations	2020 Approved Estimates	2nd Quarter Total (Jan - June)	2nd Quarter (Pro-rated Performance)	Balance
032600100100	Ministry of Justice	154,600,000.00	81,136,844.67	104.96%	73,463,155.33
032600200200	Justice Sector and Law Reform Commission	20,200,000.00	11,187,033.36	110.76%	9,012,966.64
051400100100	Ministry of Women Affairs & Social Development	46,900,000.00	27,286,286.00	116.36%	19,613,714.00
051400100200	Jigawa State Rehabilitation Board	262,000,000.00	43,487,667.76	33.20%	218,512,332.24
051700100100	Ministry of Education, Science & Technology	3,378,500,000.00	1,874,802,437.67	110.98%	1,503,697,562.33
051700100200	State Educational Inspectorate & Monitoring Unit	1,759,000.00	515,217.60	58.58%	1,243,782.40
051700300100	State Universal Basic Education Board	166,000,000.00	119,740,288.33	144.27%	46,259,711.67
051700300103	Inspectorate Headquarters & Zones	162,000,000.00	103,964,426.89	128.35%	58,035,573.11
051700400100	Local Education Authority	20,180,000,000.00	9,462,726,001.49	93.78%	10,717,273,998.51
051700800100	Library Board	45,880,000.00	27,835,545.70	121.34%	18,044,454.30
051701000100	Agency for Mass Education	61,500,000.00	39,911,324.04	129.79%	21,588,675.96
051701100100	Nomadic Education Agency	478,200,000.00	272,273,698.81	113.87%	205,926,301.19
051701800100	Jigawa State Polytechnic	534,000,000.00	290,756,633.31	108.90%	243,243,366.69
051701800200	Bilyaminu Usman Polytechnic Hadejia	401,600,000.00	214,422,033.09	106.78%	187,177,966.91
051701900100	Jigawa State College of Education	1,085,000,000.00	572,687,509.62	105.56%	512,312,490.38
051702100100	Sule Lamido University	856,400,000.00	433,184,281.65	101.16%	423,215,718.35
051705500100	Science & Technical Education Board	566,500,000.00	320,024,676.18	112.98%	246,475,323.82
051705600100	Jigawa State Scholarship Board	7,400,000.00	2,926,613.60	79.10%	4,473,386.40
051705600200	Dutse Model / Capital School	157,900,000.00	86,284,397.89	109.29%	71,615,602.11
051706000100	Jigawa State College of Islamic Legal Studies	402,000,000.00	211,652,473.54	105.30%	190,347,526.46
051706100100	Institute of Information Technology	238,500,000.00	119,806,608.92	100.47%	118,693,391.08
051706300100	Islamic Education Bureau	959,700,000.00	430,072,706.39	89.63%	529,627,293.61
051706400100	Bamaina Academy	10,640,000.00	3,513,423.60	66.04%	7,126,576.40
051706500100	Jigawa State College of Remedial Studies	10t			
052100100100	Ministry of Health	701,300,000.00	394,425,365.95	112.48%	306,874,634.05
052100100110	Babura General Hospital	205,400,000.00	112,091,102.36	109.14%	93,308,897.64
052100100111	Birnin Kudu General Hospital	418,130,000.00	218,354,711.44	104.44%	199,775,288.56
052100100112	Birniwa General Hospital	158,300,000.00	80,367,296.76	101.54%	77,932,703.24
052100100113	Dutse General Hospital	507,200,000.00	262,912,013.94	103.67%	244,287,986.06
052100100114	Gumel General Hospital	354,400,000.00	183,729,955.12	103.69%	170,670,044.88
052100100115	Gwaram Cottage Hospital	145,200,000.00	69,093,514.38	95.17%	76,106,485.62
052100100116	Hadejia General Hospital	607,700,000.00	329,708,265.79	108.51%	277,991,734.21
052100100117	Hadejia Tuberculosis and Leprosy Hospital	51,300,000.00	25,436,726.94	99.17%	25,863,273.06
052100100118	Jahun General Hospital	282,400,000.00	147,916,021.48	104.76%	134,483,978.52
052100100119	Kafin Hausa (Bulangu) Cottage Hospital	104,900,000.00	54,258,734.68	103.45%	50,641,265.32
052100100120	Kafin Hausa General Hospital	158,200,000.00	83,787,321.26	105.93%	74,412,678.74
052100100121	Kazaure General Hospital	369,300,000.00	199,505,533.73	108.05%	169,794,466.27
052100100122	Kazaure Psychiatric Hospital	40,500,000.00	20,218,908.14	99.85%	20,281,091.86
052100100123	Ringim General Hospital	267,650,000.00	141,558,426.04	105.78%	126,091,573.96
052100300100	Primary Health Care Development Agency	168,902,000.00	40,538,260.20	48.00%	128,363,739.80
052100300109	Primary Health Care Development LGA Management Offices	10t			
052110400107	School of Nursing Birnin Kudu	297,813,000.00	156,726,080.25	105.25%	141,086,919.75
052110400109	School of Nursing Hadejia	30,704,000.00	0.00	0.00%	30,704,000.00
052110600100	School of Health Technology	105,063,000.00	77,626,627.20	147.77%	27,436,372.80
052111600100	Rasheed Shekoni Specialist Hospital	850,000,000.00	465,825,412.56	109.61%	384,174,587.44
052300100100	Ministry of Information Youths, Sports and Culture	89,900,000.00	52,449,889.81	116.68%	37,450,110.19
052300200100	History and Culture Bureau	22,300,000.00	10,552,993.17	94.65%	11,747,006.83
052300300100	Jigawa State Television	52,590,000.00	33,040,628.31	125.65%	19,549,371.69
052300400100	Jigawa State Broadcasting Corporation (Radio)	99,400,000.00	48,705,789.93	98.00%	50,694,210.07
052300700100	Jigawa State Sports Council	106,408,000.00	54,069,561.76	101.63%	52,338,438.24
053500100100	Ministry of Environment	105,800,000.00	68,229,931.80	128.98%	37,570,068.20
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	301,600,000.00	168,763,118.18	111.91%	132,836,881.82
053505600100	Alternative Energy Agency	2,139,000.00	1,348,704.60	126.11%	790,295.40
055100100100	Ministry Of Local Government	62,000,000.00	28,689,298.60	92.55%	33,310,701.40

Jigawa State Estimates, 2020					
Appendix 5 - Overhead Costs Outturns (Second Quarter - January to June)					
Organizational Codes	Organizations / Sub-Organizations	2020 Approved Estimates	2nd Quarter Total (Jan - June)	2nd Quarter (Pro-rated Performance)	Balance
	Consolidated Estimates	31,400,000,000	8,638,662,129.64	55.02%	22,761,337,870.36
011100100101	Government House	750,000,000	295,578,005.00	78.82%	454,421,995.00
011100100201	Deputy Governor's Office	292,000,000	142,490,322.72	97.60%	149,509,677.28
011100100300	Directorate of Protocol	200,000,000	72,101,000.00	72.10%	127,899,000.00
011100100400	Due Process & Project Monitoring Bureau	53,000,000	18,262,016.16	68.91%	34,737,983.84
011100100700	Pilgrim Welfare Agency	372,000,000	15,380,168.00	8.27%	356,619,832.00
011100800100	State Emergency Management Agency	100,000,000	4,124,516.12	8.25%	95,875,483.88
011101300100	Administration & Finance Directorate	442,500,000	171,291,107.00	77.42%	271,208,893.00
011101300200	Liaison Office Kaduna	4,250,000	900,000.00	42.35%	3,350,000.00
011101300300	Liaison Office Lagos	11,000,000	3,770,000.00	68.55%	7,230,000.00
011101300400	Liaison Office Kano	1,440,000	300,000.00	41.67%	1,140,000.00
011101300500	Liaison Office Abuja	26,000,000	13,899,000.00	106.92%	12,101,000.00
011101300600	Chieftaincy & Religious Affairs Department	188,000,000	96,446,000.00	102.60%	91,554,000.00
011101400100	Research, Evaluation and Political Affairs Directorate	68,000,000	19,657,000.00	57.81%	48,343,000.00
011101800100	Special Service Directorate	820,000,000	343,223,324.92	83.71%	476,776,675.08
011101800200	Council Affairs Department	10,800,000	2,100,000.00	38.89%	8,700,000.00
011200100100	State House of Assembly	2,400,000,000	1,112,310,000.00	92.69%	1,287,690,000.00
011200100115	Assembly Service Commission	12,000,000	0.00	0.00%	12,000,000.00
012500100100	Office of the Head of State Civil Service	323,000,000	117,143,517.98	72.53%	205,856,482.02
012500100200	Establishment and Service Matters Directorate	7,200,000	1,200,000.00	33.33%	6,000,000.00
12500100300	Directorate of Manpower Development & Training	80,000,000	24,000,000.00	60.00%	56,000,000.00
12500100400	Directorate of Salary and Pension Administration	7,200,000	1,064,517.24	29.57%	6,135,482.76
012500100500	Manpower Development Institute	77,600,000	27,537,819.10	70.97%	50,062,180.90
012500100600	Guidance and Counselling Department	25,000,000	4,107,500.00	32.86%	20,892,500.00
014000100100	Office of the Auditor General	20,200,000	5,683,387.12	56.27%	14,516,612.88
014000200100	Directorate of Local Government Audit	83,000,000	61,361,044.94	147.86%	21,638,955.06
014700100100	Civil Service Commission	12,000,000	2,985,299.97	49.75%	9,014,700.03
014700200100	Local Government Service Commission	212,500,000	190,996,303.97	179.76%	21,503,696.03
014800100100	State Independent Electoral Commission	60,000,000	10,907,004.85	36.36%	49,092,995.15
021500100100	Ministry of Agriculture & Natural Resources	19,200,000	10,790,932.72	112.41%	8,409,067.28
021502102100	Jigawa State Agricultural Research Institute	4,200,000	900,000.00	42.86%	3,300,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	12,800,000	4,529,726.49	70.78%	8,270,273.51
021511511500	Farmers And Herdsman Board	3,600,000	1,200,000.00	66.67%	2,400,000.00
022000100100	Ministry of Finance & Economic Planning	1,991,500,000	839,642,229.01	84.32%	1,151,857,770.99
022000300100	Budget and Economic Planning Directorate	24,200,000	2,098,387.12	17.34%	22,101,612.88
022000300103	Office of the Permanent Secretary (Contingency Fund)	4,500,000,000	0.00	0.00%	4,500,000,000.00
022000300200	Economic Planning Board	18,000,000	1,440,000.00	16.00%	16,560,000.00
022000700100	Office of the Accountant General	20,000,000	9,049,971.00	90.50%	10,950,029.00
022000700101	Accountant General Office (CRFC)	53,339,000	26,669,280.00	100.00%	26,669,720.00
022000700107	Treasury Department (Stabilization Fund Provision)	700,000,000	77,083,333.35	22.02%	622,916,666.65
022000700110	Debt Management Unit	4,150,000,000	1,125,088,926.96	54.22%	3,024,911,073.04
022000800100	Board of Internal Revenue	40,800,000	13,332,387.12	65.35%	27,467,612.88
022001200100	Jigawa State Bureau of Statistics	14,400,000	0.00	0.00%	14,400,000.00
022200100100	Ministry of Commerce, Industries and Co-operatives	19,200,000	9,570,563.30	99.69%	9,629,436.70
022200100200	Mineral Resources Development Agency	3,200,000	300,000.00	18.75%	2,900,000.00
022200100300	State Investment Promotion Agency	19,200,000	6,000,000.00	62.50%	13,200,000.00
022700600100	Directorate of Economic Empowerment	14,000,000	1,095,466.64	15.65%	12,904,533.36
023400100100	Ministry of Works & Transport	1,363,000,000	562,238,730.38	82.50%	800,761,269.62
023400400100	Jigawa Roads Maintenance Agency	19,200,000	3,948,387.12	41.13%	15,251,612.88
023400800300	Rural Electricity Board	226,000,000	86,227,989.54	76.31%	139,772,010.46
023400900100	Fire Service Directorate	7,200,000	1,800,000.00	50.00%	5,400,000.00
025200100100	Ministry of Water Resources	1,158,000,000	437,006,040.70	75.48%	720,993,959.30
025210200100	Jigawa state Water Board	30,000,000	7,771,795.00	51.81%	22,228,205.00
025210300100	Rural Water Supply and Sanitation Agency	7,200,000	2,468,660.00	68.57%	4,731,340.00
025210400100	Small Town Water Supply Agency	14,000,000	1,050,000.00	15.00%	12,950,000.00
026000100100	Ministry of Lands, Housing, Urban & Regional Planning	14,400,000	4,418,000.00	61.36%	9,982,000.00
026000200100	Jigawa State Housing Authority	13,000,000	3,348,366.34	51.51%	9,651,633.66
026000300100	Urban Development Board	17,400,000	702,000.00	8.07%	16,698,000.00
026000400100	Dutse Capital Development Authority (DCDA)	44,000,000	19,062,000.00	86.65%	24,938,000.00
031800500100	High Court of Justice	240,000,000	37,852,270.13	31.54%	202,147,729.87
031800600100	Sharia Court of Appeal	125,000,000	26,446,000.00	42.31%	98,554,000.00
031801100100	Judicial Service Commission	40,000,000	1,746,000.00	8.73%	38,254,000.00
032600100100	Ministry of Justice	80,000,000	65,567,580.68	163.92%	14,432,419.32
032600200200	Justice Sector and Law Reform Commission	6,000,000	1,449,016.16	48.30%	4,550,983.84
051400100100	Ministry of Women Affairs & Social Development	13,000,000	3,535,269.79	54.39%	9,464,730.21
051400100200	Jigawa State Rehabilitation Board	415,500,000	399,723,000.00	192.41%	15,777,000.00
051700100100	Ministry of Education, Science & Technology	2,544,200,000	426,540,527.20	33.53%	2,117,659,472.80
051700100200	State Educational Inspectorate & Monitoring Unit	18,000,000	3,000,000.00	33.33%	15,000,000.00
051700300100	State Universal Basic Education Board	888,000,000	224,580,396.23	50.58%	663,419,603.77
051700800100	Library Board	3,000,000	600,000.00	40.00%	2,400,000.00
051701000100	Agency for Mass Education	5,400,000	1,050,000.00	38.89%	4,350,000.00
051701100100	Nomadic Education Agency	18,000,000	4,870,000.00	54.11%	13,130,000.00
051701800100	Jigawa State Polytechnic	100,000,000	42,630,623.71	85.26%	57,369,376.29
051701800200	Biyaminu Usman Polytechnic Hadejia	70,000,000	26,549,606.50	75.86%	43,450,393.50
051701900100	Jigawa State College of Education	120,000,000	14,800,269.88	24.67%	105,199,730.12
051702100100	Sule Lamido University	416,100,000	184,406,158.76	88.64%	231,693,841.24

Mid-Year Report

Organizational Codes	Organizations / Sub-Organizations	2020 Approved Estimates	2nd Quarter Total (Jan - June)	2nd Quarter (Pro-rated Performance)	Balance
051705600200	Dutse Model / Capital School	105,000,000	32,801,813.64	62.48%	72,198,186.36
051706000100	Jigawa State College of Islamic Legal Studies	100,000,000	24,084,268.15	48.17%	75,915,731.85
051706100100	Institute of Information Technology	163,000,000	20,388,003.19	25.02%	142,611,996.81
051706300100	Islamic Education Bureau	480,000,000	76,667,129.60	31.94%	403,332,870.40
051706400100	Bamaina Academy	6,000,000	1,200,000.00	40.00%	4,800,000.00
051706500100	Jigawa State College of Remedial Studies		0.00	#DIV/0!	0.00
052100100100	Ministry of Health	165,000,000	34,438,750.00	41.74%	130,561,250.00
052100100109	JIMSO (Procurement & Supply)	1,500,000,000	559,239,211.50	74.57%	940,760,788.50
052100100110	Babura General Hospital	15,500,000	10,431,640.31	134.60%	5,068,359.69
052100100111	Birnin Kudu General Hospital	17,100,000	15,191,521.96	177.68%	1,908,478.04
052100100112	Birniwa General Hospital	11,000,000	7,975,181.88	145.00%	3,024,818.12
052100100113	Dutse General Hospital	55,000,000	26,978,200.59	98.10%	28,021,799.41
052100100114	Gumel General Hospital	29,480,000	19,429,403.92	131.81%	10,050,596.08
052100100115	Gwaram Cottage Hospital	9,200,000	8,130,290.00	176.75%	1,069,710.00
052100100116	Hadejia General Hospital	34,490,000	12,011,284.98	69.65%	22,478,715.02
052100100117	Hadejia Tuberculosis and Leprosy Hospital	7,666,000	325,770.06	8.50%	7,340,229.94
052100100118	Jahun General Hospital	20,910,000	15,873,106.16	151.82%	5,036,893.84
052100100119	Kafin Hausa (Bulangu) Cottage Hospital	9,200,000	5,880,790.00	127.84%	3,319,210.00
052100100120	Kafin Hausa General Hospital	12,000,000	8,612,355.37	143.54%	3,387,644.63
052100100121	Kazaure General Hospital	21,000,000	16,153,471.10	153.84%	4,846,528.90
052100100122	Kazaure Psychiatric Hospital	6,200,000	500,000.00	16.13%	5,700,000.00
052100100123	Ringim General Hospital	12,000,000	7,765,858.56	129.43%	4,234,141.44
052100200100	Jigawa State Agency for the Control of AIDS	1,440,000	450,000.00	62.50%	990,000.00
052100300100	Primary Health Care Development Agency	147,000,000	48,800,854.67	66.40%	98,199,145.33
052110400103	Office of the Provost College of Nursing & Midwifery	36,000,000	1,862,713.68	10.35%	34,137,286.32
052110400107	School of Nursing Birnin Kudu	47,235,000	6,542,048.62	27.70%	40,692,951.38
052110400108	School of Midwifery Birnin Kudu	41,200,000	3,020,113.68	14.66%	38,179,886.32
052110400109	School of Nursing Hadejia	14,000,000	7,964,433.42	113.78%	6,035,566.58
052110400110	School of Midwifery Babura	36,000,000	0.00	0.00%	36,000,000.00
052110600100	School of Health Technology	90,300,000	12,786,786.66	28.32%	77,513,213.34
052111600100	Rasheed Shekoni Specialist Hospital	76,800,000	5,560,469.35	14.48%	71,239,530.65
052300100100	Ministry of Information Youths, Sports and Culture	57,200,000	9,563,745.40	33.44%	47,636,254.60
052300200100	History and Culture Bureau	9,600,000	1,853,388.12	38.61%	7,746,611.88
052300300100	Jigawa State Television	22,000,000	7,395,714.00	67.23%	14,604,286.00
052300400100	Jigawa State Broadcasting Corporation (Radio)	33,000,000	1,530,614.62	9.28%	31,469,385.38
052300500100	Jigawa State Printing Press	7,200,000	628,604.55	17.46%	6,571,395.45
052300700100	Jigawa State Sports Council	70,550,000	46,212,000.00	131.00%	24,338,000.00
053500100100	Ministry of Environment	10,400,000	4,110,080.68	79.04%	6,289,919.32
053501600100	Jigawa State Environmental Protection Agency (JSEPA)	38,000,000	16,163,500.00	85.07%	21,836,500.00
053505600100	Alternative Energy Agency	1,800,000	700,000.00	77.78%	1,100,000.00
055100100100	Ministry Of Local Government	75,000,000	75,570,501.88	201.52%	-570,501.88

Jigawa State Estimates, 2020					
Appendix 6 - Capital Expenditure Outturns (First Quarter - January to March)					
Code	Item Description	Approved Estimates 2020	2nd Quarter (Jan - June)	2nd Quarter (Pro-rated Performance)	Balance
	Consolidated Estimates	76,383,000,000	17,827,471,072.43	47%	58,555,528,927.57
01	Administrative	2,997,500,000	434,364,355.44	29%	2,563,135,644.56
02	Economic	43,023,600,000	10,118,826,774.08	47%	32,904,773,225.92
03	Law & Justice	771,000,000	-	0%	771,000,000.00
05	Social	29,590,900,000	7,274,279,942.91	49%	22,316,620,057.09
01	Administrative	2,997,500,000	434,364,355.44	29%	2,563,135,644.56
010011	Procurement of Official and Utility Vehicles for Government Agencies	505,000,000	21,500,000.00	9%	483,500,000.00
010000	Deputy Governor's Office Special Expenditure	19,500,000	-	0%	19,500,000.00
060312	Special Expenditure	50,000,000	-	0%	50,000,000.00
010039	Pilgrims Welfare Agency (Special Expenditure Provision)	10t	-	#VALUE!	#VALUE!
010017	Emergency Response & Preparedness (Relief Materials & Interventions)	54,000,000	-	0%	54,000,000.00
010001	Cabinet Office Projects (Renovations, Furnishing and Extensions)	20,000,000	-	0%	20,000,000.00
010002	Administration & Finance (Special Expenditure)	12,000,000	-	0%	12,000,000.00
010019	Counterpart Funding Of UNICEF Assisted Programs	10,000,000	-	0%	10,000,000.00
010032	UNICEF Assisted Budget Support Programs	-	-	#DIV/0!	-
010041	Support to Galaxy II Operations	36,000,000	-	0%	36,000,000.00
010038	Religious Affairs Projects	1,640,000,000	405,159,792.94	49%	1,234,840,207.06
010014	Provision Security Installations and Equipment	27,000,000	-	0%	27,000,000.00
010010	House of Assembly Project & Other Asset Acquisitions	500,000,000	-	0%	500,000,000.00
020505	House of Assembly Speaker's and Deputy Speaker's Residences	10t	-	#VALUE!	#VALUE!
020506	Legislative Quarters / Residences	10t	-	#VALUE!	#VALUE!
010003	Office Of The Head Of Service - Government-wide Special Expenditure Provision	10,000,000	-	0%	10,000,000.00
010037	Salary and Pension Administration (Special Expenditure)	10t	-	#VALUE!	#VALUE!
010016	Manpower Development Institute Projects & Programmes	40,000,000	2,361,162.50	12%	37,638,837.50
010018	Office For Resident Auditors	6,000,000	-	0%	6,000,000.00
010006	Directorate Of Local Government Audit Programmes	30,000,000	5,343,400.00	36%	24,656,600.00
010007	Civil Service Commission (Special Expenditure)	8,000,000	-	0%	8,000,000.00
010008	Local Government Service Commission (Special Expenditure)	25,000,000	-	0%	25,000,000.00
010009	State Independent Electoral Commission Headquarters	5,000,000	-	0%	5,000,000.00
					-
02	Economic	43,023,600,000	10,118,826,774.08	47%	32,904,773,225.92
020005	Purchase Of Grains For Buffer Stock	10t			#VALUE!
020006	Commercial Agriculture Credit Scheme Projects & Programmes Interventions	10t			#VALUE!
020009	Food and Nutrition Agric. Support & Interventions	3,000,000			3,000,000.00
020010	Agricultural Planning and Information System Development	3,000,000	-	0%	3,000,000.00
020012	Farm Settlements and Farm Clusters Development and Support	10t			#VALUE!
020014	Field Crop Protection and Termite Control	15,000,000	-	0%	15,000,000.00
020015	Horticultural Crops Development	5,000,000	-	0%	5,000,000.00
020016	Fertilizer Procurement	10t			#VALUE!
020017	Crop Rehabilitation Programme	10t			#VALUE!
020018	Agricultural Mechanization & Procurement of Agriculture Plants and Implements	10,000,000	-	0%	10,000,000.00
020020	Veterinary Clinics	10,000,000	-	0%	10,000,000.00
020022	Disease Control and Eradication Scheme	10,000,000	6,007,000.00	120%	3,993,000.00
020026	Livestock Investigation and Breeding Centres	120,000,000	49,356,500.00	82%	70,643,500.00
020028	Fish Seedling Multiplication	2,000,000	-	0%	2,000,000.00
020029	Artisan Fisheries Development	3,000,000	-	0%	3,000,000.00
020030	Meat Inspection and Hygiene Promotion	13,000,000	-	0%	13,000,000.00
020031	Avian Influenza Control Project	4,000,000	-	0%	4,000,000.00
020033	Borehole - Based Minor Irrigation Scheme	200,000,000	1,231,500.00	1%	198,768,500.00
020038	Agricultural Shows and Exhibitions	3,000,000	1,097,800.00	73%	1,902,200.00
020011	Jigawa State Agricultural Research Institute	35,000,000	572,000.00	3%	34,428,000.00
020000	Agricultural Development and Extension (JARDA)	1,095,000,000	2,470,500.00	0%	1,092,529,500.00
020001	Climate Change and Adaptation Project (IFAD)	850,000,000	82,303,954.59	19%	767,696,045.41
020002	Fadama III Development Project (World Bank)	1,500,000,000	-	0%	1,500,000,000.00

Mid-Year Report

Code	Item Description	Approved Estimates 2020	2nd Quarter (Jan - June)	2nd Quarter (Pro-rated Performance)	Balance
020003	Integrated Agriculture & Rural Development Project (Islamic Dev. Bank)	2,500,000,000	19,716,398.73	2%	2,480,283,601.27
020004	Agricultural Transformation Support Project (AfDB)	4,350,000,000	46,527,756.00	2%	4,303,472,244.00
020007	Food & Nutrition (Agric-related) Programme	2,500,000	-	0%	2,500,000.00
020008	Sasakawa Agricultural Support Projects	24,000,000	-	0%	24,000,000.00
020037	National Programme for Food Security	40,000,000	-	0%	40,000,000.00
020032	Development Of Farm Settlement and Grazing Reserves	85,700,000	7,182,500.00	17%	78,517,500.00
010020	Ministry of Finance SIFMIS Project & Treasury Computerization	5,000,000	-	0%	5,000,000.00
010021	Ministry Of Finance (Special Expenditure)	5,000,000	-	0%	5,000,000.00
020065	Ministry of Finance Incorporated Investment Fund	300,000,000	-	0%	300,000,000.00
010025	Social and Economic Studies and Research	8,000,000	-	0%	8,000,000.00
010026	Budget Computerization and SIFMIS Project	5,000,000	-	0%	5,000,000.00
010028	Sustainable Development Goals Coordination and Monitoring	500,000,000	-	0%	500,000,000.00
010029	SOCU State Social Register Development and Maintenance	50,000,000	13,550,000.00	54%	36,450,000.00
010031	Food and Nutrition Programme (Co-Ordination and Monitoring)	5,000,000	-	0%	5,000,000.00
010033	Development Assistance State Counterpart-Funding & Donor Coordination Activities	25,000,000	-	0%	25,000,000.00
010034	EU / World Bank Supported State & Local Governance Reform Project (SLOGOR)	750,000,000	85,577,892.07	23%	664,422,107.93
010022	Internal Revenue Service Headquarter & Area Office Projects and Procurements	75,000,000	-	0%	75,000,000.00
010023	Internal Revenue Service Security Documents	10t			#VALUE!
010024	Internal Revenue Service Stamp Duty Machine	10t			#VALUE!
010027	Statistical Surveys and Publications	15,000,000	-	0%	15,000,000.00
020050	Business Development Support Services	21,500,000	-	0%	21,500,000.00
020053	Maigatari Trade - Free Zone Project	80,400,000	-	0%	80,400,000.00
020054	Major Markets Development	40,000,000	-	0%	40,000,000.00
020055	Consumer Protection Committee Activities	19,000,000	-	0%	19,000,000.00
020064	Tourism Promotion Activities	28,800,000	-	0%	28,800,000.00
020066	Trade Fairs, Road Shows and Business Promotion Support	9,000,000	-	0%	9,000,000.00
020067	Nigeria-Niger Economic and Trade Development Corridor	12,000,000	-	0%	12,000,000.00
020070	Establishment of Industrial Cluster Layouts	500,000,000	-	0%	500,000,000.00
020062	Raw Materials Display Centre	13,600,000	-	0%	13,600,000.00
020063	Solid Minerals Development	23,500,000	-	0%	23,500,000.00
020068	Investment Promotion / One-Stop-Shop Support Services	40,000,000	-	0%	40,000,000.00
020056	Development and Support to Business Cooperatives for Economic Empowerment	50,000,000	1,750,000.00	7%	48,250,000.00
020057	Development and Maintenance of Skills Acquisition Centers	134,000,000	70,084,490.00	105%	63,915,510.00
020058	Micro Credit and Business Start-ups Support	401,000,000	-	0%	401,000,000.00
020060	Agro-Processing Equipment Leasing	450,000,000	101,325,000.00	45%	348,675,000.00
020061	Women and Youths Artisans and Skills Development Initiatives	100,000,000	49,406,300.00	99%	50,593,700.00
020300	Construction Of Bridges and Major Culverts	300,000,000	-	0%	300,000,000.00
020301	Upgrading Of Rural (Feeder) Roads	1,100,000,000	470,826,420.47	86%	629,173,579.53
020302	Road and Other Projects Consultancies	200,000,000	179,985,392.77	180%	20,014,607.23
020303	Babura - Yarkirya Road	10t			#VALUE!
020304	Sukullifi - Kale - Gunka - Harbo - Tsakuwawa Road	10t			#VALUE!
020306	Limawa - Warwade - Jidawa - Sakwaya - Dutse Road	400,000,000	-	0%	400,000,000.00
020307	Arawa - Baturiya - Musari - Abunabo - Kadira - Guri Road	10t			#VALUE!
020309	Maigatari - Birniwa Western By-Pass Road (Maigatari - Kongon Giwa, Maigarmaka - Galadi - Karmashi -	1,320,000,000	1,380,083,422.17	209%	(60,083,422.17)
020311	Kila - Budinga - Ranbazau - Tsangarwa - Nahuce - Isawa - Maruta - Dabaja - Jikas - Zandam Na Goggo				-
020314	Kijawal - Dabi Road	10t			#VALUE!
020315	Bamaina - Zazika Roads				-
020317	Kwanar Medi - Danzomo - Garki Road	1,500,000,000	1,409,670,561.38	188%	90,329,438.62
020318	Girimbo - Gantsa - Sara Road	350,000,000	-	0%	350,000,000.00
020319	Dutse - Madobi - Katanga - Dangoli with a spur from Madobi to Baranda	10t			#VALUE!
020320	Balago - Dumadumin Toka Road	2,000,000,000	559,130,503.68	56%	1,440,869,496.32
020321	Gudicin - Aguyaka Road	180,000,000	175,887,585.92	195%	4,112,414.08
020324	State Capital Road Networks	1,800,000,000	681,996,444.35	76%	1,118,003,555.65
020325	Construction of Township Roads	3,000,000,000	1,888,396,621.35	126%	1,111,603,378.65
020328	Feeder Roads Project	1,200,000,000	420,927,728.29	70%	779,072,271.71
020329	Dutse Airport Projects	200,000,000	185,346,078.06	185%	14,653,921.94
020331	State Driving School	5,000,000	-	0%	5,000,000.00

Code	Item Description	Approved Estimates 2020	2nd Quarter (Jan - June)	2nd Quarter (Pro-rated Performance)	Balance
020332	Vehicle Inspection Office Operations	4,000,000	-	0%	4,000,000.00
020334	Ringim - Facawa - Doko Road	350,000,000	-	0%	350,000,000.00
020335	Kwanar Kuka - Tafa Road	350,000,000	-	0%	350,000,000.00
020336	Farun Daba - Maitsani - Ba'auzini - Kafin Chiroma - Gallu Babba - Gallu Karama - Karkarna Bye Pass Road	350,000,000	-	0%	350,000,000.00
020337	Gwaram - Basirka Road	550,000,000	-	0%	550,000,000.00
020338	Hadejia - Garun Gabas Road	350,000,000	-	0%	350,000,000.00
020339	Maigatari - Babura Road	350,000,000	-	0%	350,000,000.00
020340	Gunka - Sabon Garin 'Ya'ya Road	100,000,000	-	0%	100,000,000.00
020341	Arbus - Girbobo Road	100,000,000	-	0%	100,000,000.00
020342	Dundubus - 'Yanjaji - Wangara - Gidan Maidaru Road	200,000,000	-	0%	200,000,000.00
020343	Gumel/Maigatari Road - Daguma - Garin Kosau Road	100,000,000	-	0%	100,000,000.00
020344	Kuka Yasku - Malam Abba - Katuka - Garin Kwalandi Road	100,000,000	-	0%	100,000,000.00
020345	Koko - Fayamfayam Road	200,000,000	-	0%	200,000,000.00
020346	Kwanar Idonduna - Kadawawa - Gangawa - Nahuce - Kwanar Olayinka Road	100,000,000	-	0%	100,000,000.00
020516	Provision Of Street Lights In Urban Centres	400,000,000	312,449,934.14	156%	87,550,065.86
020517	Dutse Street Lights	100,000,000	-	0%	100,000,000.00
020322	Special Roads Routine Maintenance	300,000,000	170,774,146.50	114%	129,225,853.50
020323	Purchase and Refurbishing Of Roads Construction Plants and Equipment	50,000,000	-	0%	50,000,000.00
020326	Maintenance of Township Roads	50,000,000	-	0%	50,000,000.00
020100	New Rural Electrification Projects	340,000,000	89,151,651.67	52%	250,848,348.33
020101	Completion Of Ongoing Electrification Projects	450,000,000	551,720,948.22	245%	(101,720,948.22)
020102	Maintenance / Upgrading Of Existing Electrification Projects	16,000,000	-	0%	16,000,000.00
020103	State Independent Power Plants (IPP) Projects	10t	-	#VALUE!	#VALUE!
020104	Electrification Projects Plants and Equipments	20,000,000	-	0%	20,000,000.00
010012	Procurement Of Fire Fighting Vehicles and Equipment	45,500,000	6,172,250.00	27%	39,327,750.00
010013	State Fire Service Headquarter	16,000,000	-	0%	16,000,000.00
020410	EU - Supported Water Supply and Sanitation Sector Reform (Small Town)Projects	310,000,000	-	0%	310,000,000.00
020421	Greater Dutse Water Supply Scheme	357,100,000	83,496,310.15	47%	273,603,689.85
020422	Rehabilitation Of Existing Dams	25,000,000	980,000.00	8%	24,020,000.00
020423	Hydro-Metrological Stations	10t	-	#VALUE!	#VALUE!
020426	Water Sector Policy Planning, Monitoring and Evaluation	7,500,000	-	0%	7,500,000.00
020413	Shuwarin Water Supply Scheme	5,000,000	-	0%	5,000,000.00
020414	Water Supply To New Layouts and Low Cost Housing Estates.	10t	-	#VALUE!	#VALUE!
020415	Improvement Of Water Supply Scheme In Local Govt. Headquarters	520,900,000	191,520,124.43	74%	329,379,875.57
020416	Rehabilitation Of Existing Urban Water Supply Schemes	10t	-	#VALUE!	#VALUE!
020417	Urban Water Supply Workshop Tools, Equipment and Utility Vehicles	5,000,000	-	0%	5,000,000.00
020419	Rehabilitation and Additional Boreholes To Existing Water Scheme	100,000,000	82,863,807.61	166%	17,136,192.39
020420	FGN-Supported 3rd-National Urban Water Sector Reform Program	60,000,000	-	0%	60,000,000.00
020424	Reinforcement Of Birnin Kudu Regional Water Supply Schemes	2,000,000	-	0%	2,000,000.00
020425	Reinforcement Of Kazaure Regional Water Supply Schemes	2,000,000	-	0%	2,000,000.00
020400	Rural Water Supply - Utility Vehicles and Mechanical Equipments	150,000,000	-	0%	150,000,000.00
020401	Rural Water Supply Projects	3,400,000,000	187,952,526.10	11%	3,212,047,473.90
020402	Food and Nutrition (Water & Sanitation Related) Programmes	5,000,000	-	0%	5,000,000.00
020403	Water Sanitation and Hygiene Promotion	66,500,000	-	0%	66,500,000.00
020427	PE-WASH Programme and Projects	1,000,000,000	-	0%	1,000,000,000.00
020404	Rehabilitation Of Existing Small Towns Water Supply Schemes	200,000,000	14,377,147.05	14%	185,622,852.95
020406	Reinforcement Of Trunk Mains and Improvement Of Reticulations	120,000,000	-	0%	120,000,000.00
020407	Establishment Of New Motorised Water Schemes In Small Towns	10t	-	#VALUE!	#VALUE!
020408	Installation Of Solar Based Power Plants	1,639,100,000	505,367,655.21	62%	1,133,732,344.79
020411	STOWA Water Supply Inventory, Planning, and M & E Activities	32,000,000	-	0%	32,000,000.00

Code	Item Description	Approved Estimates 2020	2nd Quarter (Jan - June)	2nd Quarter (Pro-rated Performance)	Balance
020412	Power Connection To Water Supply Schemes	10t			#VALUE!
020500	New Government House (Existing & Additional Structures and Facilities)	150,000,000	-	0%	150,000,000.00
020501	Commissioners Residences (G-9 Quarters)	10,000,000	-	0%	10,000,000.00
020507	Provision of SSG and HOS Official Residences	10t			#VALUE!
020518	Land and Property Compensation	400,000,000	-	0%	400,000,000.00
020519	Systematic Land Registration and Land Management Information System	78,000,000	-	0%	78,000,000.00
020520	Development Of Layouts and Acquired Lands	25,000,000	1,480,000.00	12%	23,520,000.00
020521	Aerial Photography and Mapping	20,000,000	-	0%	20,000,000.00
020522	Acquisition Of Lithographic and Survey Equipment	10,000,000	-	0%	10,000,000.00
020523	Ministry Of Lands Headquarters and Zonal Land Registries	10t			#VALUE!
020524	Legislative Staff Quarter, Dutse	25,000,000	-	0%	25,000,000.00
020526	Establishment of GIS Unit	30,000,000	-	0%	30,000,000.00
020502	Low Cost Housing Scheme	107,000,000	27,006,599.81	50%	79,993,400.19
020503	Commercial Low-cost Housing Scheme	940,000,000	3,103,323.36	1%	936,896,676.64
020511	Development of Master Plan For Urban Centres	25,000,000	-	0%	25,000,000.00
020513	Urban Development Engineering Workshop, Equipment and Materials	5,000,000	-	0%	5,000,000.00
020515	Urban Development Plants & Development Control Equipment and Materials	36,000,000	-	0%	36,000,000.00
020514	State Capital Development Projects	60,000,000	-	0%	60,000,000.00
					-
03	Law & Justice	771,000,000	-	0%	771,000,000.00
020504	High Court Judge Houses	72,000,000	-	0%	72,000,000.00
040002	Magistrate Courts and Other Court Buildings (Rehabilitation)	39,000,000	-	0%	39,000,000.00
040003	High Court Of Justice (Special Expenditure)	60,000,000	-	0%	60,000,000.00
020509	Renovation Of Shari'a Courts Residences	90,000,000	-	0%	90,000,000.00
040004	Sharia Courts Structures	250,000,000	-	0%	250,000,000.00
040005	Sharia Court Of Appeal	160,000,000	-	0%	160,000,000.00
040001	Judicial Service Commission Headquarters	40,000,000	-	0%	40,000,000.00
040007	Ministry of Justice Special Expenditure & Justice Special Intervention Projects	60,000,000	-	0%	60,000,000.00
					-
05	Social	29,590,900,000	7,274,279,942.91	49%	22,316,620,057.09
060300	Women Development Programme	90,000,000	455,000.00	1%	89,545,000.00
060301	Reformatory School K/Hausa	5,000,000	-	0%	5,000,000.00
060302	Child Development Programme	27,500,000	-	0%	27,500,000.00
060304	Planning Research & Statistics for Women and Social Development	5,000,000	-	0%	5,000,000.00
060306	V V F Hostel Jahun	5,000,000	-	0%	5,000,000.00
060308	Hospital-Based & Zonal Social Welfare Operations	30,000,000	-	0%	30,000,000.00
060314	Nutrition Intervention (Women Affairs Related Activities)	15,000,000	-	0%	15,000,000.00
060310	Social Assistance & Social Welfare Program Activities	450,000,000	-	0%	450,000,000.00
060311	Social Rehabilitation Programme Activities	27,000,000	-	0%	27,000,000.00
060014	Development and Maintenance of Senior Secondary School Structures and Facilities	1,790,000,000	1,133,126,651.53	127%	656,873,348.47
060015	Procurement Schools Furniture for Senior Secondary Schools	100,000,000	89,703,462.70	179%	10,296,537.30
060016	Procurement of Instructional Materials, Laboratory Equipment for Senior Secondary Schools	200,200,000	132,436,664.14	132%	67,763,335.86
060017	Ministry of Education State Headquarters and Zonal Offices	28,000,000	-	0%	28,000,000.00
060037	Global Partnership for Education Support Program in Jigawa State (World Bank Supported)	407,000,000	731,957,677.01	360%	(324,957,677.01)
060038	Establishment of Jigawa State College of Remedial Studies, Babura	200,000,000	308,214,859.44	308%	(108,214,859.44)
060045	Education Sector Planning, Research & Statistics	15,000,000	-	0%	15,000,000.00
060046	Senior Secondary Teacher Capacity Development	136,670,000	16,535,000.00	24%	120,135,000.00
060040	State Educational Inspectorate and Monitoring Unit Programme	24,500,000	-	0%	24,500,000.00
060002	Basic Education - Provision Primary & Junior Secondary Structures	5,590,400,000	367,189,069.00	13%	5,223,210,931.00
060004	Basic Education Teacher Quality Improvement Activities	120,000,000	-	0%	120,000,000.00
060005	Basic Education - Rehabilitation & Major Maintenance of Primary and Junior Secondary School Structures	10t			#VALUE!
060006	Islamic / Quranic Education for Primary & Junior Secondary Schools	677,250,000	268,772,045.51	79%	408,477,954.49

Code	Item Description	Approved Estimates 2020	2nd Quarter (Jan - June)	2nd Quarter (Pro-rated Performance)	Balance
060007	Procurement of Instructional Materials and Furniture for Basic Education	683,400,000	134,178,405.88	39%	549,221,594.12
060008	Basic Education Food and Nutrition Interventions and Support	6,000,000	-	0%	6,000,000.00
060010	UBEC Basic Education Special Intervention Programme (Capacity Building and Instructional Materials)	150,000,000	15,311,147.60	20%	134,688,852.40
060039	Special (Basic) Education Programme	40,000,000	-	0%	40,000,000.00
060043	Procurement of ICT Equipment for Basic Education Development	160,000,000	-	0%	160,000,000.00
060044	Basic Education School Furniture (Procurement & Repairs)	1,265,600,000	9,596,288.11	2%	1,256,003,711.89
060048	World bank Supported Better Education Service Delivery for All (BESDA) Project	1,950,000,000	338,002,525.77	35%	1,611,997,474.23
060033	Development of Libraries	21,000,000	-	0%	21,000,000.00
060032	Adult Mass Literacy Programme	36,000,000	12,118,215.00	67%	23,881,785.00
060034	Basic and Post Literacy Remedial & Continuing Education	26,000,000	2,160,000.00	17%	23,840,000.00
060035	Women Vocational Education Centres	5,000,000	1,885,933.32	75%	3,114,066.68
060011	Nomadic Basic Education Projects (Structures and Facilities)	16,000,000	24,623,125.00	308%	(8,623,125.00)
060012	Nomadic Basic Education (Furniture and Instructional Materials)	65,000,000	52,593,750.00	162%	12,406,250.00
060027	Jigawa State Polytechnic Projects	868,000,000	152,657,537.19	35%	715,342,462.81
060030	Binyaminu Usman Polytechnic Programmes	668,000,000	102,063,490.76	31%	565,936,509.24
060025	College Of Education (Projects and Programmes)	580,000,000	327,231,454.53	113%	252,768,545.47
060031	Sule Lamido State University Kafin Hausa (Projects and Programmes)	2,970,000,000	403,136,519.49	27%	2,566,863,480.51
060019	Science and Technical Schools Structures and Facilities	140,000,000	75,157,279.31	107%	64,842,720.69
060020	Procurement Schools Furniture for Science, Technical and Vocational Schools	45,000,000	-	0%	45,000,000.00
060021	Procurement of Laboratory Equipment and Materials for Science, Technical & Vocational Schools	5,000,000	-	0%	5,000,000.00
060022	Establishment / Upgrading of Science, Technical & Vocational Schools	55,000,000	-	0%	55,000,000.00
010005	Special Expenditure (Scholarship Board)	10t			#VALUE!
060018	Dutse Model & Capital Schools Projects	52,000,000	-	0%	52,000,000.00
060028	College Of Islamic Legal Studies Programmes	139,000,000	5,634,800.00	8%	133,365,200.00
060029	Institute For Information Technology Projects	165,500,000	4,833,988.13	6%	160,666,011.87
060023	Senior Secondary Islamic/Quaranic Education School Programme (Structures & Facilities)	392,800,000	1,313,789.60	1%	391,486,210.40
060036	Procurement of School Furniture and Instructional Materials for Islamic & Quaranic Education Senior Secondary Schools (IEB)	37,000,000	-	0%	37,000,000.00
060009	Bamaina Academy Projects	36,000,000	-	0%	36,000,000.00
060041	Jigawa State College of Remedial Studies Projects & Programmes	10t			#VALUE!
060204	Establishment Of Operational Research Unit	5,000,000	-	0%	5,000,000.00
060206	World Bank Supported Save One Million Lives Health Program	854,000,000	789,324,110.97	185%	64,675,889.03
060211	Malaria Control Booster Programme	20,000,000	-	0%	20,000,000.00
060212	HIV / AIDS Control Complementary Programme	27,000,000	-	0%	27,000,000.00
060213	Leprosy Referral and T. B. Hospital Hadejia	68,000,000	5,998,899.00	18%	62,001,101.00
060215	Establishment Of Health & Demographic Research Centre	10t			#VALUE!
060216	Health Management Information Dbase Development	14,000,000	-	0%	14,000,000.00
060218	Improvement Of General Hospitals	1,790,000,000	831,824,767.67	93%	958,175,232.33
060219	Ophthalmic Unit In Some General Hospitals	30,000,000	-	0%	30,000,000.00
060220	Psychiatric Hospital Kazaure	12,000,000	-	0%	12,000,000.00
060221	Primary Eye Care Onchocerciasis	20,000,000	-	0%	20,000,000.00
060222	Jigawa State Drug Management Agency (JIMSO)	17,000,000	-	0%	17,000,000.00
060223	B/Kudu, Hadejia and Kazaure Specialist Hospitals Projects	1,690,000,000	382,371,956.30	45%	1,307,628,043.70
060225	Free Maternal and Child Health Programme in Secondary Hospitals	945,000,000	227,190,000.00	48%	717,810,000.00
060227	State Contributory Health Insurance Programme / SDGs - Supported Community Health Insurance Counter-Funding	30,000,000	-	0%	30,000,000.00
060228	College Of Nursing & Midwifery B/Kudu	135,000,000	4,200,000.00	6%	130,800,000.00
060229	School Of Health Technology Jahun	98,000,000	-	0%	98,000,000.00
060230	School Of Nursing Hadejia	75,000,000	8,302,450.52	22%	66,697,549.48
060231	School of Midwifery Babura Projects	400,000,000	11,902,445.41	6%	388,097,554.59

Mid-Year Report

Code	Item Description	Approved Estimates 2020	2nd Quarter (Jan - June)	2nd Quarter (Pro-rated Performance)	Balance
060232	JMSO Medical & Drug Supplies (Drug Revolving Fund Operations)	10t	-		#VALUE!
060234	Infectious Diseases Hospital	30,000,000	-	0%	30,000,000.00
060210	SACA HIV / AIDS Control Programme	50,000,000	-	0%	50,000,000.00
060201	Upgrading Of Primary Health Centres	880,000,000	58,401,959.29	13%	821,598,040.71
060202	Primary Health Care Programmes / Projects	80,500,000	970,000.00	2%	79,530,000.00
060203	PHCD Health System Programmes	11,500,000	-	0%	11,500,000.00
060207	Supplementary Immunization Activities	310,000,000	17,182,120.00	11%	292,817,880.00
060208	Food and Nutrition (Health) Programme Activities	160,000,000	-	0%	160,000,000.00
060233	Free Maternal and Child Health Programme in Primary Healthcare Centres	122,000,000	30,300,000.00	50%	91,700,000.00
060235	Family Planning Services	10,000,000	-	0%	10,000,000.00
060224	Rasheed Shekoni Specialist Hospital, Dutse	10,000,000	-	0%	10,000,000.00
010100	Public Enlightenment and Information Equipment	18,000,000	537,500.00	6%	17,462,500.00
010101	Social Re-Orientaton & Mobilization	37,900,000	-	0%	37,900,000.00
010111	Fanisau NYSC Permanent Orientation Camp	37,000,000	2,388,615.19	13%	34,611,384.81
010113	Nutrition Intervention (Information Related Activities)	5,000,000	-	0%	5,000,000.00
010105	Archives and Reference Library	4,000,000	-	0%	4,000,000.00
010106	Open Air Theatre Dutse	3,000,000	340,000.00	23%	2,660,000.00
010112	Arts, Exhibition and Multimedia Censorship	2,000,000	-	0%	2,000,000.00
010103	Jigawa State Broadcasting Corporation (Television)	148,180,000	#VALUE!	#VALUE!	#VALUE!
010102	Jigawa State Broadcasting Corporation (Radio)	63,000,000	11,267,500.00	36%	51,732,500.00
010104	Government Printing Press	72,000,000	-	0%	72,000,000.00
010108	Stadium and Sports Development	78,000,000	50,118,536.77	129%	27,881,463.23
010109	Improvement Of Hadejia Township Stadium	25,000,000	369,500.00	3%	24,630,500.00
060100	Forest Nurseries Development and Production Of Seedlings	40,000,000	23,894,003.44	119%	16,105,996.56
060101	Forest Shelterbelt and Natural Forest Reserve Development	10,000,000	-	0%	10,000,000.00
060102	Forest Extension and Mass Mobilization Programme (Tree Planting Campaign)	3,000,000	-	0%	3,000,000.00
060103	Development Of Industrial Crops Trees (Gum Arabic, Jetropha, etc)	10,000,000	-	0%	10,000,000.00
060104	Environmental Research and Data Base Development	2,000,000	-	0%	2,000,000.00
060105	Second Forestry Project Structures & Facilities	3,000,000	-	0%	3,000,000.00
060107	Natural Lakes Conservation	5,000,000	-	0%	5,000,000.00
060108	Nature Conservation Programme	5,000,000	4,811,025.00	192%	188,975.00
060111	Pollution Control Program	2,000,000	-	0%	2,000,000.00
060112	Dutse Erosion Control	200,000,000	-	0%	200,000,000.00
060116	Flood and Erosion Control Projects / Structure	270,000,000	94,038,374.33	70%	175,961,625.67
060117	World Bank Supported Nigeria Erosion & Watershed Management Project (NEWMAP)	50,000,000	-	0%	50,000,000.00
060110	Environmental Health & Sanitation Services	20,000,000	1,163,500.00	12%	18,836,500.00
060113	Flood and Erosion Control Projects / Maintenance	5,000,000	-	0%	5,000,000.00
060115	Bio-Mass and other Renewable Energy Development	20,000,000	6,494,000.00	65%	13,506,000.00
010004	Ministry For Local Government Special Expenditure and Projects	36,000,000	-	0%	36,000,000.00
020510	Community & Self-Help Development Support	2,000,000	-	0%	2,000,000.00
020525	Ward Level Community-Driven Development Interventions	10t	-		#VALUE!

