

JIGAWA STATE ESTIMATES, 2016
CONSOLIDATED REVENUE AND EXPENDITURE POSITION

Items	Budget Components	2015 Approved Estimates	2016 Approved Estimates	% Increase / Decrease	Proportion of Total Budget
A	Estimated Recurrent Revenue				
i.	Local revenue	8,048,000,000	14,067,000,000	74.8%	10.3%
ii.	Statutory Allocation	36,405,000,000	33,340,000,000	-8.4%	24.3%
iii.	Value Added Tax	12,167,000,000	11,355,000,000	-6.7%	8.3%
iv.	Local Govt Contribution for Primary / Nomadic Edu. P/Cost	14,987,000,000	16,787,000,000	12.0%	12.2%
v.	Local Govt Funding (60%) Gunduma Deployed Staff	1,793,000,000	1,788,000,000	-0.3%	1.3%
	Total Recurrent Revenue	73,400,000,000	77,337,000,000	5.4%	56.4%
	Less:-				
B	Stabilization Fund	185,000,000	1,900,000,000	927.0%	1.4%
C	Retained Revenue (A-B)	73,215,000,000	75,437,000,000	3.0%	55.0%
D	Consolidated Revenue Fund Charges	2,485,000,000	5,215,000,000	109.9%	3.8%
E.i.	Personnel Costs (LEAs Inclusive)	36,229,500,000	39,070,000,000	7.8%	28.5%
E.ii.	Overhead Costs	19,745,500,000	18,693,000,000	-5.3%	13.6%
E.iii.	Contingency Fund	200,000,000	542,000,000	171.0%	0.4%
	Total Recurrent Expenditure (B+D+E)	58,660,000,000	63,520,000,000	8.3%	46.3%
F	Rec. Budget Surplus (Transfer to Capital Dev. Fund) - {A-[B+D+E]}	14,555,000,000	11,917,000,000	-18.1%	8.7%
G	Estimated Capital Receipts				
i.	Transfer from General Reserves	8,850,000,000	20,160,000,000	127.8%	14.7%
ii.	Internal Loans	2,100,000,000	12,000,000,000	471.4%	8.7%
iii.	External Loans	500,000,000	2,000,000,000	300.0%	1.5%
iv.	Other Miscellaneous Capital Receipts	460,000,000	1,930,000,000	319.6%	1.4%
v.	Grants & Reimbursements	14,640,000,000	23,803,000,000	62.6%	17.3%
	Total Capital Receipts	26,550,000,000	59,893,000,000	125.6%	43.6%
H	Total Capital Development Fund (F+G)	41,105,000,000	71,810,000,000	74.7%	52.3%
I	Total Expected Revenue (A+H)	99,950,000,000	137,230,000,000	37.3%	100.0%
J	Total Estimated Expenditure				
i.	Recurrent Expenditure	58,460,000,000	62,978,000,000	7.7%	45.9%
ii.	Capital Expenditure	41,105,000,000	71,810,000,000	74.7%	52.3%
iii.	Stabilization and Contingency Funds	385,000,000	2,442,000,000	534.3%	1.8%
	Total Budget Size	99,950,000,000	137,230,000,000	37.3%	100.0%
K	Total Expected Surplus/Deficit	-	-		