

Jigawa State Government of Nigeria

Consolidated Budget Summary

Serial No.	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
1	Opening Balance	-	-	-
2	Receipts:	-	-	-
3	Statutory Allocation	39,125,000,000	38,504,000,000	17,331,207,706
4	Share of VAT	12,512,000,000	9,404,000,000	7,311,881,192
5	Excess Crude Oil Revenue	4,500,000,000	4,000,000,000	3,605,569,492
6	Independent Revenue - General	28,363,000,000	29,856,000,000	17,650,152,964
7	Aids & Grants	4,896,300,000	2,212,000,000	196,095,018
8	Capital Receipts	43,041,700,000	36,744,000,000	25,580,445,016
9	Total Receipts	132,438,000,000	120,720,000,000	71,675,351,388
10	Total Projected Funds Available	132,438,000,000	120,720,000,000	71,675,351,388
11	Expenditure	-	-	-
12	A. Recurrent Debt	-	-	-
13	Internal Public Debts - Interest	1,140,000,000	750,000,000	1,163,551,568
14	Internal Public Debts - Principal	2,452,000,000	1,550,000,000	686,103,481
15	Contractual Liabilities	500,000,000	1,000,000,000	70,294,700
16	External Public Debts (Principal and Interest Deductions)	350,000,000	240,000,000	323,470,813
17	Total Recurrent Debt	4,442,000,000	3,540,000,000	2,243,420,562
18	A. Recurrent Non-Debt	-	-	-
19	Personnel Cost	41,128,864,000	39,130,599,000	25,589,618,456
20	CRF Charges - Statutory Office Holder's Salaries	1,585,136,000	1,248,701,000	802,025,529
21	CRF Charges - Pension & Gratuities	600,000,000	675,000,000	407,980,225
22	Overhead & Other Recurrent Cost	19,780,000,000	17,789,700,000	14,022,883,425
23	Total Recurrent Non-Debt	63,094,000,000	58,844,000,000	40,822,507,635
24	Total Recurrent Expenditure	67,536,000,000	62,384,000,000	43,065,928,197

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25	C. Capital Expenditure Based on Functions	-	-	-
26	GENERAL PUBLIC SERVICES	3,049,950,000	2,687,500,000	1,525,206,494
27	PUBLIC ORDER AND SAFETY	226,000,000	298,000,000	255,863,001
28	ECONOMIC AFFAIRS	28,267,500,000	30,810,500,000	1,075,940,627,017
29	ENVIRONMENTAL PROTECTION	689,300,000	340,000,000	115,353,159
30	HOUSING AND COMMUNITY AMENITIES	10,647,500,000	9,021,000,000	3,432,980,666
31	HEALTH	6,702,000,000	6,470,000,000	1,414,139,588
32	RECREATION, CULTURE AND RELIGION	1,634,000,000	1,084,000,000	488,647,097
33	EDUCATION	17,682,500,000	16,530,000,000	1,892,820,241
34	SOCIAL PROTECTION	2,235,250,000	245,000,000	47,601,950
35	Total Capital Expenditure	71,134,000,000	67,486,000,000	1,085,113,239,213
36	Total Budget Size	138,670,000,000	129,870,000,000	1,128,179,167,410
37	Budget Surplus/(Deficit)	(6,232,000,000)	(9,150,000,000)	(1,056,503,816,022)
38	Financing of Budget by Borrowing	-	-	-
39	Internal Loans	1,800,000,000	6,900,000,000	8,566,000,000
40	External Loans	4,432,000,000	2,250,000,000	644,850,000
41	Total Loans	6,232,000,000	9,150,000,000	9,210,850,000
42	Closing Balance	-	-	(1,047,292,966,022)