

# Jigawa State Government of Nigeria

## Consolidated Budget Summary

Serial No.	Item Description	Approved Estimates 2018	Approved Estimates 2017	Actual 2017 (Jan - Dec)
1	<b>Opening Balance</b>	-	-	-
2	<b>Receipts:</b>	-	-	-
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	<b>Total Receipts</b>	<b>132,438,000,000</b>	<b>120,720,000,000</b>	<b>71,675,351,388</b>
10	<b>Total Projected Funds Available</b>	<b>132,438,000,000</b>	<b>120,720,000,000</b>	<b>71,675,351,388</b>
11	<b>Expenditure</b>	-	-	-
12	<b>A. Recurrent Debt</b>	-	-	-
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	<b>Total Recurrent Debt</b>	<b>4,442,000,000</b>	<b>3,540,000,000</b>	<b>2,243,420,562</b>
18	<b>A. Recurrent Non-Debt</b>	-	-	-
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	<b>Total Recurrent Non-Debt</b>	<b>63,094,000,000</b>	<b>58,844,000,000</b>	<b>40,822,507,635</b>
24	<b>Total Recurrent Expenditure</b>	<b>67,536,000,000</b>	<b>62,384,000,000</b>	<b>43,065,928,197</b>

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25	<b>C. Capital Expenditure Based on Programmes</b>	-	-	-
26	Governance and Institutional Reform Programs	1,935,900,000	1,346,500,000	527,855,722
27	General Administrative Support Services	1,074,050,000	1,341,000,000	972,350,772
28	Societal Re-orientation	1,190,000,000	609,000,000	349,000,000
29	Agricultural Development, Research and Extension Services	8,775,000,000	4,465,000,000	385,148,520
30	Agricultural Mechanization, Supplies & Crop Production	75,000,000	1,498,000,000	18,565,140
31	Livestock, Fisheries & Poultry Development	323,000,000	157,000,000	21,156,691
32	Irrigation Development Programme	150,000,000	30,000,000	7,522,878
33	Micro, Small, Medium Scale Enterprises & Entrepreneurship Development	145,500,000	425,000,000	15,924,625
34	Economic Empowerment & Poverty Reduction Programmes	430,000,000	730,000,000	1,005,666,600
35	Solid Minerals Development	22,000,000	10,000,000	2,623,000
36	Tourism Promotion Programmes	10,000,000	5,000,000	-
37	Investment Promotion and Mobilization	338,000,000	1,502,000,000	1,389,737,339
38	Power Generation & Electrification Programme	695,000,000	742,000,000	124,902,226
39	Roads Infrastructure Development and Maintenance	15,330,000,000	19,673,000,000	867,561,563,322
40	Rural Roads Development and Maintenance	1,500,000,000	1,165,000,000	205,207,639,500
41	Transport Development	324,000,000	408,500,000	194,570,176
42	Rural Water Supply and Sanitation Programmes	3,690,000,000	2,202,000,000	467,900,813
43	Small Towns Water Supply Programmes	2,339,000,000	1,847,700,000	717,620,876
44	Urban Water Supply Programmes	1,285,500,000	1,620,300,000	690,152,153
45	Regional Water Schemes, Dams and Hydrological Structures	362,850,000	630,000,000	301,625,044

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46	Public Mass Housing / Estate Development	105,150,000	40,000,000	160,000,000
47	Government Staff Housing Projects	1,288,000,000	1,156,000,000	744,499,165
48	Community Development Support	2,000,000	5,000,000	-
49	Town-Planning & Urban Development Control	1,245,000,000	639,400,000	340,320,544
50	Land Administration	480,000,000	880,600,000	16,469,070
51	Flood and Erosion Control	458,000,000	170,000,000	61,629,411
52	Development and Maintenance of Judicial Buildings	106,000,000	278,000,000	205,863,001
53	Access to Justice Supports and Interventions	120,000,000	20,000,000	50,000,000
54	Universal Basic Education Programme	10,378,000,000	8,479,000,000	254,416,971
55	Senior Secondary Education	3,214,500,000	4,082,000,000	556,936,246
56	Tertiary Education	3,976,000,000	3,850,000,000	1,028,217,424
57	Non-formal and Mass Education Programme	154,000,000	119,000,000	78,249,600
58	Primary Health Care, Maternal & Child Health Care Programme	2,127,000,000	2,698,000,000	586,171,451
59	Disease Control Programme	140,000,000	117,000,000	5,100,000
60	Secondary Health Care, Hospital Services, Drugs and Medical Supplies	3,835,000,000	3,025,000,000	677,816,077
61	Human Resource for Health Development	600,000,000	630,000,000	145,052,060
62	Social Welfare Development and Rehabilitation	2,235,250,000	245,000,000	47,601,950
63	Information Dissemination, Mobilization and Societal Re-orientation	324,000,000	260,000,000	8,670,000
64	Youths and Sports Development	120,000,000	215,000,000	130,977,097
65	Alternative Energy Programmes	50,000,000	20,000,000	5,394,000
66	Forest / Shelter Belts Development	102,800,000	71,000,000	31,350,748
67	Nature Conservation and Bio-diversity	78,500,000	79,000,000	16,979,000
<b>68</b>	<b>Total Capital Expenditure</b>	<b>71,134,000,000</b>	<b>67,486,000,000</b>	<b>1,085,113,239,212</b>

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69	<b>Total Budget Size</b>	138,670,000,000	129,870,000,000	1,128,179,167,409
70	<b>Budget Surplus/(Deficit)</b>	(6,232,000,000)	(9,150,000,000)	(1,056,503,816,021)
71	<b>Financing of Budget by Borrowing</b>	-	-	-
72	Internal Loans	1,800,000,000	6,900,000,000	8,566,000,000
73	External Loans	4,432,000,000	2,250,000,000	644,850,000
74	<b>Total Loans</b>	<b>6,232,000,000</b>	<b>9,150,000,000</b>	<b>9,210,850,000</b>
75	<b>Closing Balance</b>	-	-	(1,047,292,966,021)