

Jigawa State Government of Nigeria

Consolidated Budget Summary

Serial No.	Item Description	Approved Estimates 2019	Approved Estimates 2018
1	Opening Balance of CRF	-	-
2	Recurrent Receipts:	-	-
3	Statutory Allocation	52,900,000,000	39,125,000,000
4	Share of VAT	13,860,000,000	12,512,000,000
5	Excess Crude Oil Revenue	4,500,000,000	4,500,000,000
6	Independent Revenue - General	36,970,000,000	28,363,000,000
7	Aids & Grants	-	-
8	Total Recurrent Receipts	108,230,000,000	84,500,000,000
9	Total Projected Recurrent Funds Available	108,230,000,000	84,500,000,000
10	Expenditure	-	-
11	A. Recurrent Debt	-	-
12	Internal Public Debts - Interest	1,107,000,000	1,140,000,000
13	Internal Public Debts - Principal	2,548,000,000	2,452,000,000
14	Contractual Liabilities	1,300,000,000	500,000,000
15	External Public Debts (Principal and Interest Deductions)	400,000,000	350,000,000
16	Total Recurrent Debt	5,355,000,000	4,442,000,000
17	A. Recurrent Non-Debt	-	-
18	Personnel Cost	47,979,994,000	41,418,368,000
19	CRF Charges - Statutory Office Holder's Salaries	2,025,006,000	1,295,632,000
20	CRF Charges - Pension & Gratuities	640,000,000	600,000,000
21	Overhead & Other Recurrent Cost	27,605,000,000	19,780,000,000
22	Total Recurrent Non-Debt	78,250,000,000	63,094,000,000
23	Total Recurrent Expenditure	83,605,000,000	67,536,000,000
24	Recurrent Surplus/(Deficit) (Line 9-24)	24,625,000,000	16,964,000,000

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Serial No.	Item Description	Approved Estimates 2019	Approved Estimates 2018
25	Capital Receipts:	-	-
26	A. Opening Balance of CDF	-	-
27	B. Transfers from CRF (Line 24)	24,625,000,000	16,964,000,000
28	C. Internal Loans	1,000,000,000	1,800,000,000
29	D. External Loans	3,500,000,000	4,432,000,000
30	E. Aids & Grants	1,437,000,000	4,896,300,000
31	F. Other Capital Receipts	45,973,000,000	43,041,700,000
32	Total Capital Receipts	76,535,000,000	71,134,000,000
33	Capital Expenditure	76,535,000,000	71,134,000,000
34	Total Budget Size	160,140,000,000	138,670,000,000
35	Closing Balance	-	-

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1	Opening Balance	-	-
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5	Excess Crude Oil Revenue	4,500,000,000	4,500,000,000
6	Independent Revenue - General	36,970,000,000	28,363,000,000
7	Aids & Grants	1,437,000,000	4,896,300,000
8	Capital Receipts	45,973,000,000	43,041,700,000
9	Total Receipts	155,640,000,000	132,438,000,000
10	Total Projected Funds Available	155,640,000,000	132,438,000,000
11	Expenditure	-	-
12	A. Recurrent Debt	-	-
13	Internal Public Debts - Interest	1,107,000,000	1,140,000,000
14	Internal Public Debts - Principal	2,548,000,000	2,452,000,000
15	Contractual Liabilities	1,300,000,000	500,000,000
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18	A. Recurrent Non-Debt	-	-
19	Personnel Cost	47,979,994,000	41,418,368,000
20	CRF Charges - Statutory Office Holder's Salaries	2,025,006,000	1,295,632,000
21	CRF Charges - Pension & Gratuities	640,000,000	600,000,000
22	Overhead & Other Recurrent Cost	27,605,000,000	19,780,000,000
23	Total Recurrent Non-Debt	78,250,000,000	63,094,000,000
24	Total Recurrent Expenditure	83,605,000,000	67,536,000,000

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Serial No.	Item Description	Approved Estimates 2019	Approved Estimates 2018
25	<i>C. Capital Expenditure Based on Programmes</i>	-	-
26	Governance and Institutional Reform Programs	1,752,000,000	1,935,900,000
27	General Administrative Support Services	1,930,500,000	1,074,050,000
28	Societal Re-orientation	1,567,000,000	1,190,000,000
29	Agricultural Development, Research and Extension Services	7,283,000,000	8,775,000,000
30	Agricultural Mechanization, Supplies & Crop Production	40,000,000	75,000,000
31	Livestock, Fisheries & Poultry Development	384,000,000	323,000,000
32	Irrigation Development Programme	150,000,000	150,000,000
33	Micro, Small, Medium Scale Enterprises & Entrepreneurship Development	227,000,000	145,500,000
34	Economic Empowerment & Poverty Reduction Programmes	612,500,000	430,000,000
35	Solid Minerals Development	45,000,000	22,000,000
36	Tourism Promotion Programmes	25,000,000	10,000,000
37	Investment Promotion and Mobilization	165,000,000	338,000,000
38	Power Generation & Electrification Programme	490,000,000	695,000,000
39	Roads Infrastructure Development and Maintenance	21,510,000,000	15,330,000,000
40	Rural Roads Development and Maintenance	1,500,000,000	1,500,000,000
41	Transport Development	330,000,000	324,000,000
42	Rural Water Supply and Sanitation Programmes	2,173,000,000	3,690,000,000
43	Small Towns Water Supply Programmes	1,800,000,000	2,339,000,000
44	Urban Water Supply Programmes	1,088,500,000	1,285,500,000
45	Regional Water Schemes, Dams and Hydrological Structures	453,500,000	362,850,000
46	Public Mass Housing / Estate Development	1,607,000,000	105,150,000
47	Government Staff Housing Projects	706,000,000	1,288,000,000
48	Community Development Support	1,037,000,000	2,000,000
49	Town-Planning & Urban Development Control	1,895,000,000	1,245,000,000
50	Land Administration	400,000,000	480,000,000
51	Flood and Erosion Control	799,100,000	458,000,000

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52	Development and Maintenance of Judicial Buildings	373,000,000	106,000,000
53	Access to Justice Supports and Interventions	100,000,000	120,000,000
54	Universal Basic Education Programme	6,785,400,000	10,378,000,000
55	Senior Secondary Education	3,816,500,000	3,214,500,000
56	Tertiary Education	4,683,000,000	3,976,000,000
57	Non-formal and Mass Education Programme	157,000,000	154,000,000
58	Primary Health Care, Maternal & Child Health Care Programme	2,807,000,000	2,127,000,000
59	Disease Control Programme	191,000,000	140,000,000
60	Secondary Health Care, Hospital Services, Drugs and Medical Supplies	5,521,000,000	3,835,000,000
61	Human Resource for Health Development	731,000,000	600,000,000
62	Social Welfare Development and Rehabilitation	910,000,000	2,235,250,000
63	Information Dissemination, Mobilization and Societal Re-orientation	227,000,000	324,000,000
64	Youths and Sports Development	67,000,000	120,000,000
65	Alternative Energy Programmes	30,000,000	50,000,000
66	Forest / Shelter Belts Development	88,000,000	102,800,000
67	Nature Conservation and Bio-diversity	78,000,000	78,500,000
68	Total Capital Expenditure	76,535,000,000	71,134,000,000
69	Total Budget Size	160,140,000,000	138,670,000,000
70	Budget Surplus/(Deficit)	(4,500,000,000)	(6,232,000,000)
71	Financing of Budget by Borrowing	-	-
72	Internal Loans	1,000,000,000	1,800,000,000
73	External Loans	3,500,000,000	4,432,000,000
74	Total Loans	4,500,000,000	6,232,000,000
75	Closing Balance	-	-

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25	<i>C. Capital Expenditure Based on Functions</i>	-	-
26	GENERAL PUBLIC SERVICES	4,122,500,000	3,049,950,000
27	PUBLIC ORDER AND SAFETY	473,000,000	226,000,000
28	ECONOMIC AFFAIRS	32,911,500,000	28,267,500,000
29	ENVIRONMENTAL PROTECTION	995,100,000	689,300,000
30	HOUSING AND COMMUNITY AMENITIES	10,610,000,000	10,647,500,000
31	HEALTH	9,250,000,000	6,702,000,000
32	RECREATION, CULTURE AND RELIGION	1,861,000,000	1,634,000,000
33	EDUCATION	15,401,900,000	17,682,500,000
34	SOCIAL PROTECTION	910,000,000	2,235,250,000
35	Total Capital Expenditure	76,535,000,000	71,134,000,000
36	Total Budget Size	160,140,000,000	138,670,000,000
37	Budget Surplus/(Deficit)	(4,500,000,000)	(6,232,000,000)
38	Financing of Budget by Borrowing	-	-
39	Internal Loans	1,000,000,000	1,800,000,000
40	External Loans	3,500,000,000	4,432,000,000
41	Total Loans	4,500,000,000	6,232,000,000
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25	C. Capital Expenditure Based on Sectors	-	-
26	Administrative	3,440,000,000	3,277,050,000
27	Economic	44,510,500,000	39,784,900,000
28	Law & Justice	594,000,000	234,000,000
29	Social	27,990,500,000	27,838,050,000
30	Total Capital Expenditure	76,535,000,000	71,134,000,000
31	Total Budget Size	160,140,000,000	138,670,000,000
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37	Closing Balance	-	-