

Jigawa State Government of Nigeria

Consolidated Budget Summary

| Serial No. | Item Description | HoA Estimates 2019 | Approved Estimates 2018 | Actual 2018 (Jan - Aug) |
|------------|---|------------------------|-------------------------|-------------------------|
| 1 | Opening Balance of CRF | - | - | - |
| 2 | Recurrent Receipts: | - | - | - |
| 3 | Statutory Allocation | 52,900,000,000 | 39,125,000,000 | 29,522,323,342 |
| 4 | Share of VAT | 13,860,000,000 | 12,512,000,000 | 8,237,785,904 |
| 5 | Excess Crude Oil Revenue | 4,500,000,000 | 4,500,000,000 | 1,612,081,669 |
| 6 | Independent Revenue - General | 36,510,000,000 | 28,363,000,000 | 13,977,562,440 |
| 7 | Aids & Grants | - | - | - |
| 8 | Total Recurrent Receipts | 107,770,000,000 | 84,500,000,000 | 53,349,753,355 |
| 9 | Total Projected Recurrent Funds Available | 107,770,000,000 | 84,500,000,000 | 53,349,753,355 |
| 10 | Expenditure | - | - | - |
| 11 | A. Recurrent Debt | - | - | - |
| 12 | Internal Public Debts - Interest | 1,107,000,000 | 1,140,000,000 | 577,446,937 |
| 13 | Internal Public Debts - Principal | 2,548,000,000 | 2,452,000,000 | 916,666,667 |
| 14 | Contractual Liabilities | 1,300,000,000 | 500,000,000 | 862,243,318 |
| 15 | External Public Debts (Principal and Interest Deductions) | 400,000,000 | 350,000,000 | 220,650,655 |
| 16 | Total Recurrent Debt | 5,355,000,000 | 4,442,000,000 | 2,577,007,577 |
| 17 | A. Recurrent Non-Debt | - | - | - |
| 18 | Personnel Cost | 52,828,194,000 | 41,418,368,000 | 22,813,294,531 |
| 19 | CRF Charges - Statutory Office Holder's Salaries | 1,790,806,000 | 1,295,632,000 | 1,220,755,639 |
| 20 | CRF Charges - Pension & Gratuities | 640,000,000 | 600,000,000 | 368,057,952 |
| 21 | Overhead & Other Recurrent Cost | 22,956,000,000 | 19,780,000,000 | 12,869,926,106 |
| 22 | Total Recurrent Non-Debt | 78,215,000,000 | 63,094,000,000 | 37,272,034,228 |
| 23 | Total Recurrent Expenditure | 83,570,000,000 | 67,536,000,000 | 39,849,041,805 |

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|------------|--|------------------------|-------------------------|-------------------------|
| 24 | Recurrent Surplus/(Deficit) (Line 9-24) | 24,200,000,000 | 16,964,000,000 | 13,500,711,550 |
| 25 | Capital Receipts: | - | - | - |
| 26 | A. Opening Balance of CDF | - | - | - |
| 27 | B. Transfers from CRF (Line 24) | 24,200,000,000 | 16,964,000,000 | 13,500,711,550 |
| 28 | C. Internal Loans | 1,000,000,000 | 1,800,000,000 | - |
| 29 | D. External Loans | 3,500,000,000 | 4,432,000,000 | 701,789,797 |
| 30 | E. Aids & Grants | 1,437,000,000 | 4,896,300,000 | 2,617,740,780 |
| 31 | F. Other Capital Receipts | 43,833,000,000 | 43,041,700,000 | 26,368,359,699 |
| 32 | Total Capital Receipts | 73,970,000,000 | 71,134,000,000 | 43,188,601,826 |
| 33 | Capital Expenditure | 73,970,000,000 | 71,134,000,000 | 38,102,311,787 |
| 34 | Total Budget Size | 157,540,000,000 | 138,670,000,000 | 77,951,353,592 |
| 35 | Closing Balance | - | - | 5,086,290,039 |

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| Serial No. | Item Description | HoA Estimates 2019 | Approved Estimates 2018 | Actual 2018 (Jan - Aug) |
|------------|---|------------------------|-------------------------|-------------------------|
| 1 | Opening Balance | - | - | - |
| 2 | Receipts: | - | - | - |
| 3 | Statutory Allocation | 52,900,000,000 | 39,125,000,000 | 29,522,323,342 |
| 4 | Share of VAT | 13,860,000,000 | 12,512,000,000 | 8,237,785,904 |
| 5 | Excess Crude Oil Revenue | 4,500,000,000 | 4,500,000,000 | 1,612,081,669 |
| 6 | Independent Revenue - General | 36,510,000,000 | 28,363,000,000 | 13,977,562,440 |
| 7 | Aids & Grants | 1,437,000,000 | 4,896,300,000 | 2,617,740,780 |
| 8 | Capital Receipts | 43,833,000,000 | 43,041,700,000 | 26,368,359,699 |
| 9 | Total Receipts | 153,040,000,000 | 132,438,000,000 | 82,335,853,834 |
| | | | | |
| 10 | Total Projected Funds Available | 153,040,000,000 | 132,438,000,000 | 82,335,853,834 |
| | | | | |
| 11 | Expenditure | - | - | - |
| 12 | A. Recurrent Debt | - | - | - |
| 13 | Internal Public Debts - Interest | 1,107,000,000 | 1,140,000,000 | 577,446,937 |
| 14 | Internal Public Debts - Principal | 2,548,000,000 | 2,452,000,000 | 916,666,667 |
| 15 | Contractual Liabilities | 1,300,000,000 | 500,000,000 | 862,243,318 |
| 16 | External Public Debts (Principal and Interest Deductions) | 400,000,000 | 350,000,000 | 220,650,655 |
| 17 | Total Recurrent Debt | 5,355,000,000 | 4,442,000,000 | 2,577,007,577 |
| | | | | |
| 18 | A. Recurrent Non-Debt | - | - | - |
| 19 | Personnel Cost | 52,828,194,000 | 41,418,368,000 | 22,813,294,531 |
| 20 | CRF Charges - Statutory Office Holder's Salaries | 1,790,806,000 | 1,295,632,000 | 1,220,755,639 |
| 21 | CRF Charges - Pension & Gratuities | 640,000,000 | 600,000,000 | 368,057,952 |
| 22 | Overhead & Other Recurrent Cost | 22,956,000,000 | 19,780,000,000 | 12,869,926,106 |
| 23 | Total Recurrent Non-Debt | 78,215,000,000 | 63,094,000,000 | 37,272,034,228 |
| | | | | |
| 24 | Total Recurrent Expenditure | 83,570,000,000 | 67,536,000,000 | 39,849,041,805 |
| | | | | |

Jigawa State Government of Nigeria

Consolidated Budget Summary

| Serial No. | Item Description | HoA Estimates 2019 | Approved Estimates 2018 | Actual 2018 (Jan - Aug) |
|------------|--|------------------------|-------------------------|-------------------------|
| 25 | C. Capital Expenditure Based on Functions | - | - | - |
| 26 | GENERAL PUBLIC SERVICES | 3,202,500,000 | 3,049,950,000 | 965,730,242 |
| 27 | PUBLIC ORDER AND SAFETY | 293,000,000 | 226,000,000 | 101,408,488 |
| 28 | ECONOMIC AFFAIRS | 32,392,000,000 | 28,267,500,000 | 18,721,284,927 |
| 29 | ENVIRONMENTAL PROTECTION | 771,000,000 | 689,300,000 | 456,615,536 |
| 30 | HOUSING AND COMMUNITY AMENITIES | 9,526,000,000 | 10,647,500,000 | 3,690,220,159 |
| 31 | HEALTH | 9,350,000,000 | 6,702,000,000 | 3,117,512,650 |
| 32 | RECREATION, CULTURE AND RELIGION | 1,456,000,000 | 1,634,000,000 | 661,378,247 |
| 33 | EDUCATION | 15,784,500,000 | 17,682,500,000 | 9,943,176,038 |
| 34 | SOCIAL PROTECTION | 1,195,000,000 | 2,235,250,000 | 444,985,500 |
| 35 | Total Capital Expenditure | 73,970,000,000 | 71,134,000,000 | 38,102,311,787 |
| | | | | |
| 36 | Total Budget Size | 157,540,000,000 | 138,670,000,000 | 77,951,353,592 |
| 37 | Budget Surplus/(Deficit) | (4,500,000,000) | (6,232,000,000) | 4,384,500,242 |
| | | | | |
| 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 | 701,789,797 |
| 41 | Total Loans | 4,500,000,000 | 6,232,000,000 | 701,789,797 |
| | | | | |
| 42 | Closing Balance | - | - | 5,086,290,039 |

Jigawa State Government of Nigeria

Consolidated Budget Summary

| Serial No. | Item Description | HoA Estimates 2019 | Approved Estimates 2018 | Actual 2018 (Jan - Aug) |
|------------|---|------------------------|-------------------------|-------------------------|
| 1 | Opening Balance | - | - | - |
| 2 | Receipts: | - | - | - |
| 3 | Statutory Allocation | 52,900,000,000 | 39,125,000,000 | 29,522,323,342 |
| 4 | Share of VAT | 13,860,000,000 | 12,512,000,000 | 8,237,785,904 |
| 5 | Excess Crude Oil Revenue | 4,500,000,000 | 4,500,000,000 | 1,612,081,669 |
| 6 | Independent Revenue - General | 36,510,000,000 | 28,363,000,000 | 13,977,562,440 |
| 7 | Aids & Grants | 1,437,000,000 | 4,896,300,000 | 2,617,740,780 |
| 8 | Capital Receipts | 43,833,000,000 | 43,041,700,000 | 26,368,359,699 |
| 9 | Total Receipts | 153,040,000,000 | 132,438,000,000 | 82,335,853,834 |
| 10 | Total Projected Funds Available | 153,040,000,000 | 132,438,000,000 | 82,335,853,834 |
| 11 | Expenditure | - | - | - |
| 12 | A. Recurrent Debt | - | - | - |
| 13 | Internal Public Debts - Interest | 1,107,000,000 | 1,140,000,000 | 577,446,937 |
| 14 | Internal Public Debts - Principal | 2,548,000,000 | 2,452,000,000 | 916,666,667 |
| 15 | Contractual Liabilities | 1,300,000,000 | 500,000,000 | 862,243,318 |
| 16 | External Public Debts (Principal and Interest Deductions) | 400,000,000 | 350,000,000 | 220,650,655 |
| 17 | Total Recurrent Debt | 5,355,000,000 | 4,442,000,000 | 2,577,007,577 |
| 18 | A. Recurrent Non-Debt | - | - | - |
| 19 | Personnel Cost | 52,828,194,000 | 41,418,368,000 | 22,813,294,531 |
| 20 | CRF Charges - Statutory Office Holder's Salaries | 1,790,806,000 | 1,295,632,000 | 1,220,755,639 |
| 21 | CRF Charges - Pension & Gratuities | 640,000,000 | 600,000,000 | 368,057,952 |
| 22 | Overhead & Other Recurrent Cost | 22,956,000,000 | 19,780,000,000 | 12,869,926,106 |
| 23 | Total Recurrent Non-Debt | 78,215,000,000 | 63,094,000,000 | 37,272,034,228 |
| 24 | Total Recurrent Expenditure | 83,570,000,000 | 67,536,000,000 | 39,849,041,805 |

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Consolidated Budget Summary

| Serial No. | Item Description | HoA Estimates 2019 | Approved Estimates 2018 | Actual 2018 (Jan - Aug) |
|------------|---|--------------------|-------------------------|-------------------------|
| 25 | C. Capital Expenditure Based on Programmes | - | - | - |
| 26 | Governance and Institutional Reform Programs | 1,752,000,000 | 1,935,900,000 | 360,959,876 |
| 27 | General Administrative Support Services | 910,500,000 | 1,074,050,000 | 604,770,366 |
| 28 | Societal Re-orientation | 1,200,000,000 | 1,190,000,000 | 541,671,841 |
| 29 | Agricultural Development, Research and Extension Services | 7,283,000,000 | 8,775,000,000 | 1,809,204,939 |
| 30 | Agricultural Mechanization, Supplies & Crop Production | 60,000,000 | 75,000,000 | 6,301,000 |
| 31 | Livestock, Fisheries & Poultry Development | 334,000,000 | 323,000,000 | 60,823,750 |
| 32 | Irrigation Development Programme | 150,000,000 | 150,000,000 | 50,029,475 |
| 33 | Micro, Small, Medium Scale Enterprises & Entrepreneurship Development | 220,000,000 | 145,500,000 | 20,441,195 |
| 34 | Economic Empowerment & Poverty Reduction Programmes | 580,000,000 | 430,000,000 | 190,163,400 |
| 35 | Solid Minerals Development | 45,000,000 | 22,000,000 | 9,926,000 |
| 36 | Tourism Promotion Programmes | 25,000,000 | 10,000,000 | - |
| 37 | Investment Promotion and Mobilization | 165,000,000 | 338,000,000 | 59,998,329 |
| 38 | Power Generation & Electrification Programme | 550,000,000 | 695,000,000 | 242,041,745 |
| 39 | Roads Infrastructure Development and Maintenance | 21,010,000,000 | 15,330,000,000 | 15,151,854,501 |
| 40 | Rural Roads Development and Maintenance | 1,500,000,000 | 1,500,000,000 | 937,694,375 |
| 41 | Transport Development | 320,000,000 | 324,000,000 | 71,003,092 |
| 42 | Rural Water Supply and Sanitation Programmes | 1,883,000,000 | 3,690,000,000 | 906,446,817 |
| 43 | Small Towns Water Supply Programmes | 1,560,000,000 | 2,339,000,000 | 899,402,666 |
| 44 | Urban Water Supply Programmes | 1,086,500,000 | 1,285,500,000 | 583,913,889 |
| 45 | Regional Water Schemes, Dams and Hydrological Structures | 453,500,000 | 362,850,000 | 316,561,628 |

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|------------|--|-----------------------|-------------------------|-------------------------|
| 46 | Public Mass Housing / Estate Development | 1,607,000,000 | 105,150,000 | 38,309,849 |
| 47 | Government Staff Housing Projects | 744,000,000 | 1,288,000,000 | 311,923,497 |
| 48 | Community Development Support | 1,037,000,000 | 2,000,000 | - |
| 49 | Town-Planning & Urban Development Control | 1,295,000,000 | 1,245,000,000 | 391,757,673 |
| 50 | Land Administration | 510,000,000 | 480,000,000 | 353,707,266 |
| 51 | Flood and Erosion Control | 575,000,000 | 458,000,000 | 412,818,118 |
| 52 | Development and Maintenance of Judicial Buildings | 193,000,000 | 106,000,000 | 82,476,929 |
| 53 | Access to Justice Supports and Interventions | 100,000,000 | 120,000,000 | 18,931,559 |
| 54 | Universal Basic Education Programme | 6,718,000,000 | 10,378,000,000 | 6,994,457,922 |
| 55 | Senior Secondary Education | 4,216,500,000 | 3,214,500,000 | 1,797,696,841 |
| 56 | Tertiary Education | 4,733,000,000 | 3,976,000,000 | 1,090,516,630 |
| 57 | Non-formal and Mass Education Programme | 157,000,000 | 154,000,000 | 60,504,645 |
| 58 | Primary Health Care, Maternal & Child Health Care Programme | 2,807,000,000 | 2,127,000,000 | 411,886,917 |
| 59 | Disease Control Programme | 139,000,000 | 140,000,000 | 24,902,500 |
| 60 | Secondary Health Care, Hospital Services, Drugs and Medical Supplies | 5,673,000,000 | 3,835,000,000 | 2,425,836,469 |
| 61 | Human Resource for Health Development | 731,000,000 | 600,000,000 | 254,886,764 |
| 62 | Social Welfare Development and Rehabilitation | 1,195,000,000 | 2,235,250,000 | 444,985,500 |
| 63 | Information Dissemination, Mobilization and Societal Re-orientation | 189,000,000 | 324,000,000 | 41,952,206 |
| 64 | Youths and Sports Development | 67,000,000 | 120,000,000 | 77,754,200 |
| 65 | Alternative Energy Programmes | 30,000,000 | 50,000,000 | 362,000 |
| 66 | Forest / Shelter Belts Development | 88,000,000 | 102,800,000 | 39,198,418 |
| 67 | Nature Conservation and Bio-diversity | 78,000,000 | 78,500,000 | 4,237,000 |
| 68 | Total Capital Expenditure | 73,970,000,000 | 71,134,000,000 | 38,102,311,787 |
| | | | | |

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|------------|---|------------------------|-------------------------|-------------------------|
| 69 | Total Budget Size | 157,540,000,000 | 138,670,000,000 | 77,951,353,592 |
| 70 | Budget Surplus/(Deficit) | (4,500,000,000) | (6,232,000,000) | 4,384,500,242 |
| | | | | |
| 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 | 701,789,797 |
| 74 | Total Loans | 4,500,000,000 | 6,232,000,000 | 701,789,797 |
| | | | | |
| 75 | Closing Balance | - | - | 5,086,290,039 |

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| 9 | Total Receipts | 153,040,000,000 | 132,438,000,000 | 82,335,853,834 |
| 10 | Total Projected Funds Available | 153,040,000,000 | 132,438,000,000 | 82,335,853,834 |
| 11 | Expenditure | - | - | - |
| 12 | A. Recurrent Debt | - | - | - |
| 13 | Internal Public Debts - Interest | 1,107,000,000 | 1,140,000,000 | 577,446,937 |
| 14 | Internal Public Debts - Principal | 2,548,000,000 | 2,452,000,000 | 916,666,667 |
| 15 | Contractual Liabilities | 1,300,000,000 | 500,000,000 | 862,243,318 |
| 16 | External Public Debts (Principal and Interest Deductions) | 400,000,000 | 350,000,000 | 220,650,655 |
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| 21 | CRF Charges - Pension & Gratuities | 640,000,000 | 600,000,000 | 368,057,952 |
| 22 | Overhead & Other Recurrent Cost | 22,956,000,000 | 19,780,000,000 | 12,869,926,106 |
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|------------|--|------------------------|-------------------------|-------------------------|
| 25 | C. Capital Expenditure Based on Sectors | - | - | - |
| 26 | Administrative | 2,003,000,000 | 3,277,050,000 | 1,427,144,141 |
| 27 | Economic | 43,119,000,000 | 39,784,900,000 | 22,480,773,028 |
| 28 | Law & Justice | 352,000,000 | 234,000,000 | 101,408,488 |
| 29 | Social | 28,496,000,000 | 27,838,050,000 | 14,092,986,130 |
| 30 | Total Capital Expenditure | 73,970,000,000 | 71,134,000,000 | 38,102,311,787 |
| | | | | |
| 31 | Total Budget Size | 157,540,000,000 | 138,670,000,000 | 77,951,353,592 |
| 32 | Budget Surplus/(Deficit) | (4,500,000,000) | (6,232,000,000) | 4,384,500,242 |
| | | | | |
| 33 | Financing of Budget by Borrowing | - | - | - |
| 34 | Internal Loans | 1,000,000,000 | 1,800,000,000 | - |
| 35 | External Loans | 3,500,000,000 | 4,432,000,000 | 701,789,797 |
| 36 | Total Loans | 4,500,000,000 | 6,232,000,000 | 701,789,797 |
| | | | | |
| 37 | Closing Balance | - | - | 5,086,290,039 |